



AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

CONSOLIDATED FINANCIAL STATEMENTS



1	2	3	4	5	6	7	8	9	10
	DETAILS	ACTUAL ESTIMATES	%	ACTUAL ESTIMATES	%	APPROVED ESTIMATES	%	ESTIMATES	%
		2024		2025		2025		2026	
A.	ESTIMATED DEPENDENT REVENUE								
i.	STATUTORY ALLOCATION	1,313,018,159.40	94.16%	2,023,534,380.04	100.00%	5,339,851,717.50	80.14%	7,818,491,214.46	78.95%
ii.	SHARE OF VAT	0.00	0.00%	0.00	0.00%	1,000,000,000.00	15.01%	1,000,000,000.00	10.10%
iii.	SHARE OF EXCESS CRUDE/DERIVATION	0.00	0.00%	0.00	0.00%	0.00	0.00%	900,000,000.00	9.09%
iv.	Statutory Receipt From State Government Account	0.00	0.00%	0.00	0.00%	50,000,000.00	0.75%	40,000,000.00	0.40%
A.	TOTAL DEPENDENT REVENUE	1,313,018,159.40	94.16%	2,023,534,380.04	100.00%	6,389,851,717.50	95.90%	9,758,491,214.46	98.55%
B.	TOTAL INDEPENDENT REVENUE	81,413,809.68	5.84%	0.00	0.00%	98,360,000.00	1.48%	86,060,000.00	0.87%
C	OTHERS :	0.00	0.00%	0.00	0.00%	175,000,000.00	2.63%	57,950,000.00	0.59%
i	AIDS & GRANTS	0.00	0.00%	0.00	0.00%	100,000,000.00	1.50%	35,450,000.00	0.36%
ii	CAPITAL DEVELOPMENTS RECEIPTS	0.00	0.00%	0.00	0.00%	75,000,000.00	1.13%	22,500,000.00	0.23%
iii	OTHERS (Loans, Borrowings, Debt Forgiveness)	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
	TOTAL REVENUE (A + B+C)	1,394,431,969.08	100.00%	2,023,534,380.04	100.00%	6,663,211,717.50	100.00%	9,902,501,214.46	100.00%
D.	ESTIMATED RECURRENT EXPENDITURE								
i	Personnel Emolument: Staff Salary	1,196,903,950.34	85.83%	1,767,023,191.07	87.32%	1,621,466,710.02	24.33%	1,858,541,332.89	18.77%
ii	Personnel Emolument: Teachers Salary	983,411,096.16	70.52%	0.00	0.00%	825,319,602.11	12.39%	1,157,290,389.17	11.69%
iii	Consolidated Rev. Funds Charges (Political Salaries)	0.00	0.00%	0.00	0.00%	90,417,939.41	1.36%	66,894,492.40	0.68%
iv	Non-Regular Allowances & Soc. Contribution	30,369,758.26	2.18%	185,295,288.97	9.16%	117,700,000.00	1.77%	232,200,000.00	2.34%
	OTHER RECURRENT COST								
v	Social Benefit	2,817,549.63	0.20%	0.00	0.00%	1,340,300,000.00	20.11%	1,651,000,000.00	16.67%
vi	Overhead Costs	174,813,531.46	12.54%	71,215,900.00	3.52%	197,338,400.00	2.96%	383,825,000.00	3.88%
	Other Costs (Grants & Contributions, Transfers, etc.)	0.00	0.00%	0.00	0.00%	0.00	0.00%	292,250,000.00	2.95%
D.	TOTAL RECURRENT EXPENDITURE	2,388,315,885.85	171.28%	2,023,534,380.04	100.00%	4,192,542,651.54	62.92%	5,642,001,214.46	56.98%
E.	RECURRENT SURPLUS TRANSFERRED TO CAPITAL FUNDS	-993,883,916.77	-71.28%	0.00	0.00%	2,470,669,065.96	37.08%	4,260,500,000.00	43.02%
F.	Capital Expenditure	0.00	0.00%	113,519,000.00	5.61%	2,313,563,085.27	34.72%	4,260,500,000.00	43.02%
	TOTAL EXPENDITURE (D+ F)	2,388,315,885.85	171.28%	2,137,053,380.04	105.61%	6,506,105,736.81	97.64%	9,902,501,214.46	100.00%

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

SUMMARY OF RECCURENT AND CAPITAL ESTIMATES

ALLOCATION OF FUNDS TO DEPARTMENTS AND OFFICES IN THE LOCAL GOVERNMENT COUNCIL

ADMIN CODE	DEPARTMENT	REVENUE	Pg	PERSONNEL	Pg	SOCIAL CONTRIBUTION	Pg	SOCIAL BENEFITS	Pg	OVERHEAD	Pg	CAPITAL	Pg	TOTAL
	Opening Balances.	-												-
011100100100	Office of the Chairman	10,350,000.00		3,626,200.00						81,590,000.00				85,216,200.00
011100100200	Office of the Vice-Chairman	550,000.00		3,326,810.40						10,210,000.00				13,536,810.40
011100500100	Adv./Asst/Aides(Chairman)	500,000.00		11,857,185.60						20,800,000.00				32,657,185.60
011101300100	Office of the Secretary to L.G.	450,000.00		2,964,296.40						7,060,000.00				10,024,296.40
011118300100	Internal Audit	250,000.00		3,608,857.66						3,035,000.00				6,643,857.66
011200100100	Legislative Council	600,000.00		43,320,000.00						56,140,000.00				99,460,000.00
011200500100	Asst. Aides/Adviser(Legislative.)	150,000.00		1,800,000.00						4,950,000.00				6,750,000.00
011200700100	Council Committees									9,300,000.00				9,300,000.00
011202100100	Office of the House Leader									7,070,000.00				7,070,000.00
011202200100	Clerk to the House									3,570,000.00				3,570,000.00
011200800100	Local Government Administration			5,128,462.42						13,200,000.00				18,328,462.42
012500100100	GENERAL SERVICES					232,200,000.00		1,651,000,000.00		398,400,000.00				2,281,600,000.00
012500100200	General Administration	18,400,000.00		226,062,463.69						11,350,000.00		110,000,000.00		347,412,463.69
021500100100	Agric and Natural Resources	2,650,000.00		35,423,798.52						3,230,000.00		96,200,000.00		134,853,798.52
022000100100	Finance and Supplies	9,833,251,214.46		220,833,880.91						18,700,000.00		8,000,000.00		247,533,880.91
022000300100	Budget and Planning	950,000.00		12,507,293.21						5,650,000.00		22,500,000.00		40,657,293.21
023400100100	Works, Land,Transport & Housing	4,150,000.00		132,029,605.28						20,380,000.00		3,272,500,000.00		3,424,909,605.28
032600100100	Legal Services	800,000.00		8,529,484.08						3,710,000.00		5,800,000.00		18,039,484.08
051702600000	L.G. Primary Schools	9,400,000.00		1,157,290,389.17						10,600,000.00		240,000,000.00		1,407,890,389.17
052100100100	Primary Heath Care	12,750,000.00		856,866,615.17						6,750,000.00		122,500,000.00		986,116,615.17
053500100100	Environmetal Services	5,550,000.00		158,461,225.22						7,650,000.00		164,000,000.00		330,111,225.22
055100200100	Council of Traditional Rulers			36,658,586.52						6,160,000.00				42,818,586.52
055100300100	Community & Social Development	4,400,000.00		162,431,060.21						7,420,000.00		219,000,000.00		388,851,060.21
	Others													-
TOTAL		-		3,082,726,214.46		232,200,000.00		1,651,000,000.00		676,075,000.00		4,260,500,000.00		9,902,501,214.46

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
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	APPROVED ESTIMATES 2025	ESTIMATES 2026
01101	11010101	Statutory Revenue	Statutory Allocation From Fed. Account	1,313,018,159.40	2,023,534,380.04	5,339,851,717.50	7,818,491,214.46
	11010201		Share of VAT	0.00	0.00	1,000,000,000.00	1,000,000,000.00
		TOTAL		1,313,018,159.40	2,023,534,380.04	6,339,851,717.50	8,818,491,214.46
	11010301		Share of Excess Crude	0.00	0.00	0.00	900,000,000.00
			Derivation	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	0.00	900,000,000.00
	11010401		Statutory Receipt From State Government Account	0.00	0.00	50,000,000.00	40,000,000.00
		TOTAL		0.00	0.00	50,000,000.00	40,000,000.00
10101	12010100	IGR	Tax	15,000,000.00	0.00	28,000,000.00	4,600,000.00
	12020100		Licences	2,600,000.00	0.00	3,900,000.00	6,770,000.00
	12020400		Fees	16,273,809.68	0.00	26,800,000.00	28,640,000.00
	12020500		Fines	1,400,000.00	0.00	2,100,000.00	1,800,000.00
	12020600		Sales	12,540,000.00	0.00	23,855,000.00	24,050,000.00
	12020700		Earnings	6,450,000.00	0.00	11,150,000.00	14,250,000.00
	12020800		Rent On Buildings	0.00	0.00	0.00	850,000.00
	12020900		Rent On Lands & Govt. Property	0.00	0.00	200,000.00	2,100,000.00
	12021000		Repayment	27,150,000.00	0.00	2,355,000.00	3,000,000.00
		TOTAL		81,413,809.68	0.00	98,360,000.00	86,060,000.00
08101	13010101	AIDS & GRA	Aids	0.00	0.00	50,000,000.00	450,000.00
	13020101		Grants	0.00	0.00	50,000,000.00	35,000,000.00
		TOTAL		0.00	0.00	100,000,000.00	35,450,000.00
03101	14010101	CAP. RECEIPTS	Capital Development Fund	0.00	0.00	75,000,000.00	22,500,000.00
	14020101		Other Capital Receipts	0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	75,000,000.00	22,500,000.00
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		1,394,431,969.08	2,023,534,380.04	6,663,211,717.50	9,902,501,214.46

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED EXPENDITURES
SUMMARY OF EXPENDITURE BY HEADS

FUND CODE	ECONOMIC CODE	EXPENDITURE ITEMS	DETAILS OF EXPENDITURES	ACTUAL EXPENDITURE JAN-DEC, 2024	ACTUAL EXPENDITURE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
		PERSONNEL					
1101	21010101		SALARIES & WAGES				
		STAFF	LG Staff Salary/Leave Bonus	1,196,903,950.34	1,767,023,191.07	1,621,466,710.02	1,858,541,332.89
			LG Staff Salary Arrears	0.00	0.00	0.00	0.00
		TOTAL		1,196,903,950.34	1,767,023,191.07	1,621,466,710.02	1,858,541,332.89
		POLITICAL	Consolidated Charge(Political Salaries)	0.00	0.00	90,417,939.41	66,894,492.40
		TEACHERS	Primary School Teachers Salary/Leave Bonus	983,411,096.16	0.00	825,319,602.11	1,157,290,389.17
			Primary School Teachers Salary Arrears	0.00	0.00	0.00	0.00
		TOTAL		983,411,096.16	0.00	825,319,602.11	1,157,290,389.17
		SUB-TOTAL		2,180,315,046.50	1,767,023,191.07	2,537,204,251.54	3,082,726,214.46
	21020101		ALLOWANCES	30,369,758.26	185,295,288.97	67,700,000.00	195,200,000.00
	21020201		SOCIAL CONTRIBUTION	0.00	0.00	50,000,000.00	37,000,000.00
		SUB-TOTAL		30,369,758.26	185,295,288.97	117,700,000.00	232,200,000.00
		BENEFIT					
1101	22010101		GRATUITY	0.00	0.00	670,000,000.00	700,000,000.00
	22010102		PENSION	0.00	0.00	670,000,000.00	950,000,000.00
	22010103		DEATH BENEFIT	2,817,549.63	0.00	300,000.00	1,000,000.00
		SUB-TOTAL		2,817,549.63	0.00	1,340,300,000.00	1,651,000,000.00
10101	22020000	OVERHEAD	OVERHEAD COSTS	174,813,531.46	71,215,900.00	197,338,400.00	383,825,000.00
		SUB-TOTAL		174,813,531.46	71,215,900.00	197,338,400.00	383,825,000.00
			OTHER COSTS	0.00	0.00	0.00	292,250,000.00
		SUB-TOTAL		0.00	0.00	0.00	292,250,000.00
3101	2301.....2305	CAPITAL EXPENDITURE	CAPITAL EXPENDITURE	0.00	113,519,000.00	2,313,563,085.27	4,260,500,000.00
		SUB-TOTAL		0.00	113,519,000.00	2,313,563,085.27	4,260,500,000.00
GRAND TOTAL				2,388,315,885.85	2,137,053,380.04	6,506,105,736.81	9,902,501,214.46

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
OFFICE OF THE CHAIRMAN : 011100100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10104	12020404		Trade Union Fee	0.00	0.00	0.00	0.00
	12020427	Fees	Tender Fees	100,000.00	0.00	200,000.00	200,000.00
	12020442		Association Fees	0.00	0.00	200,000.00	200,000.00
	12020455		Form Fees, e.g. Bursary And Schorlaship	200,000.00	0.00	300,000.00	300,000.00
	12020436		Bill Board Advertisement Fees	100,000.00	0.00	150,000.00	0.00
	12020444		Burial Fees	100,000.00	0.00	100,000.00	0.00
	12020453		Application Fees e.g. Reruitment	0.00	0.00	0.00	1,000,000.00
	12020454		Parking Fees	0.00	0.00	0.00	250,000.00
	12020448		Development Levy	100,000.00	0.00	200,000.00	500,000.00
			Local Government Origin	3,700,000.00	0.00	4,500,000.00	5,000,000.00
TOTAL				4,300,000.00	0.00	5,650,000.00	7,450,000.00
10106	12020604	Sales	Sales Unserviceable Items	500,000.00	0.00	1,000,000.00	1,500,000.00
	12020610		Proceed From Sales Of Fixed Assets	0.00	0.00	0.00	0.00
			By Public Auction	200,000.00	0.00	1,500,000.00	300,000.00
TOTAL				700,000.00	0.00	2,500,000.00	1,800,000.00
10107	12020710	Earnings	Earning From Guest House	0.00	0.00	0.00	0.00
	12020712		Other Earnings	0.00	0.00	200,000.00	250,000.00
TOTAL				0.00	0.00	200,000.00	250,000.00
10108	12020901	Rents	Rent On Government Land	0.00	0.00	0.00	200,000.00
	12020903		Rent On Land Allocation Premium	0.00	0.00	0.00	0.00
	12020904		Rent On Plots And Sites Services Prog.	0.00	0.00	0.00	0.00
	12020905		Lease Rental	0.00	0.00	0.00	0.00
	12020906		Rent On Government Properties	0.00	0.00	200,000.00	400,000.00
TOTAL				0.00	0.00	200,000.00	600,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	0.00	150,000.00
	12021006		Refunds	0.00	0.00	0.00	100,000.00
TOTAL				0.00	0.00	0.00	250,000.00
SUB-TOTAL				5,000,000.00	0.00	8,550,000.00	10,350,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
OFFICE THE VICE CHAIRMAN : 011100100200

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10105	12020604	Sales	Sales Unserviceable Items	0.00	0.00	0.00	150,000.00
	14020202		Proceed From Sales Of Fixed Assets	0.00	0.00	0.00	0.00
			By Public Auction	0.00	0.00	150,000.00	200,000.00
TOTAL				0.00	0.00	150,000.00	350,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	0.00	200,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	0.00	200,000.00
SUB-TOTAL				0.00	0.00	150,000.00	550,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
ADVISER TO CHAIRMAN:011100500100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10105	12020604	Sales	Unserviceable Items	0.00	0.00	120,000.00	200,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00	200,000.00
TOTAL				0.00	0.00	120,000.00	400,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	80,000.00	100,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	80,000.00	100,000.00
SUB-TOTAL				0.00	0.00	200,000.00	500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
SECRETARY TO THE L.G.: 011101300100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10105	12020604	Sales	Unserviceable Items	0.00	0.00	200,000.00	150,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00	200,000.00
TOTAL				0.00	0.00	200,000.00	350,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	150,000.00	100,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	150,000.00	100,000.00
				0.00	0.00	0.00	0.00
SUB-TOTAL				0.00	0.00	350,000.00	450,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
INTERNAL AUDIT: 011118300100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10105	12020604	Sales	Unserviceable Items	0.00	0.00	60,000.00	100,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	60,000.00	100,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	40,000.00	150,000.00
	12021006		Refunds	0.00	0.00	200,000.00	0.00
TOTAL				0.00	0.00	240,000.00	150,000.00
SUB-TOTAL				0.00	0.00	300,000.00	250,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
LEGISLATIVE COUNCIL:011200100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10105	12020604	Sales	Unserviceable Items	500,000.00	0.00	600,000.00	350,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00	0.00
TOTAL				500,000.00	0.00	600,000.00	350,000.00
			Loans And Advances Repayment	2,000,000.00	0.00	400,000.00	250,000.00
10109	12021001	Repayment	Refunds	50,000.00	0.00	0.00	0.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				2,050,000.00	0.00	400,000.00	250,000.00
				0.00	0.00	0.00	0.00
SUB-TOTAL				2,550,000.00	0.00	1,000,000.00	600,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
AIDES/ASST/ADV. TO THE LEG.COUNCIL:011200500100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10105	12020604	Sales	Unserviceable Items	0.00	0.00	60,000.00	100,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	60,000.00	100,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	40,000.00	50,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	40,000.00	50,000.00
SUB-TOTAL				0.00	0.00	100,000.00	150,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
GENERAL ADMINISTRATION DEPARTMENT : 012500100200

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10105	12020604	Sales	Sales Unserviceable Items	0.00	0.00	0.00	350,000.00
			Assets By Public Auction	0.00	0.00	0.00	150,000.00
			Sales Of Identity Card	0.00	0.00	0.00	150,000.00
			Consultancy Registration Form	0.00	0.00	0.00	2,500,000.00
	12020610		Sales of goods by public auction	0.00	0.00	200,000.00	2,000,000.00
	12020616		Sales of other Govt Properties	0.00	0.00	100,000.00	0.00
	12020611		Sales of Govt. Vehicles	6,500,000.00	0.00	8,000,000.00	4,000,000.00
	14020202		Proceed From Sales Of Fixed	0.00	0.00	0.00	150,000.00
TOTAL				6,500,000.00	0.00	8,300,000.00	9,300,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	50,000.00	300,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	50,000.00	300,000.00
10107	12020701	Earnings	Earning From Consultancy Services	0.00	0.00	0.00	350,000.00
	12020705		Earning From the use of Govt. Halls	0.00	0.00	100,000.00	350,000.00
	12020711		Earning From Other activities	100,000.00	0.00	200,000.00	250,000.00
TOTAL				100,000.00	0.00	300,000.00	950,000.00
10104	12020417	Fees	Contractor Registration Fees	0.00	0.00	0.00	450,000.00
10104	12020418		Marriage/Divorce Fees	2,800,000.00	0.00	3,500,000.00	4,000,000.00
	12020419		Attestation Fees	130,000.00	0.00	200,000.00	500,000.00
	12020445		Change Of Ownership Fees/ Naming of Street	120,000.00	0.00	200,000.00	400,000.00
	12020453		Application Fees	0.00	0.00	0.00	150,000.00
	12020443		Birth Registratipon Fees	0.00	0.00	1,600,000.00	500,000.00
TOTAL				3,050,000.00	0.00	5,500,000.00	6,000,000.00
10108	12020803	ent - Buildin	Rents on Govt. BUILDING	0.00	0.00	0.00	350,000.00
TOTAL				0.00	0.00	0.00	350,000.00
10109	12020906	Rent - Lands	Rents on Govt Lands, Properties/others	0.00	0.00	0.00	1,500,000.00
TOTAL				0.00	0.00	0.00	1,500,000.00
SUB-TOTAL				9,650,000.00	0.00	14,150,000.00	18,400,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
AGRIC AND NATURAL RESOURCES DEPARTMENT : 021500100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10104	12020446	Fees	Agric & Ventinery Fees	0.00	0.00	0.00	0.00
	12020451		Timber & Forest Fees	100,000.00	0.00	250,000.00	300,000.00
TOTAL				100,000.00	0.00	250,000.00	300,000.00
10105	12020604	Sales	Sales Unserviceable Items	300,000.00	0.00	1,000,000.00	250,000.00
	12020608		Sales Of Improved Seeds & Chemicals	0.00	0.00	0.00	250,000.00
	12020609		Proceed From Sales Of Farm Produce	400,000.00	0.00	600,000.00	350,000.00
	14020202		Proceed From Sales Of Fixed	0.00	0.00	0.00	0.00
	12020610		Assets By Public Auctio	0.00	0.00	0.00	200,000.00
TOTAL				700,000.00	0.00	1,600,000.00	1,050,000.00
10108	12021001	repayment	Loans And Advances Repayment	0.00	0.00	0.00	150,000.00
	12021006	Repayment	Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	0.00	150,000.00
10107	12020708	Earnings	Earning From Agric Produce	500,000.00	0.00	600,000.00	500,000.00
			Earning from oil palm plantation	0.00	0.00	0.00	650,000.00
TOTAL				500,000.00	0.00	600,000.00	1,150,000.00
10111	12021103	investment	Other Investment Income	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	0.00	0.00
SUB-TOTAL				1,300,000.00	0.00	2,450,000.00	2,650,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
FINANCE AND SUPPLIES DEPARTMENT : 022000100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
01101	11010101	Statutory Rev.	Statutory Allocation From Fed. Account	1,313,018,159.40	960,083,000.00	5,339,851,717.50	7,818,491,214.46
	11010201		Share of VAT	0.00	0.00	1,000,000,000.00	1,000,000,000.00
	11010301		Share from Excess Crude Account	0.00	0.00	0.00	900,000,000.00
TOTAL				1,313,018,159.40	960,083,000.00	6,339,851,717.50	9,718,491,214.46
			Derivation				
	11010302		Share of Forex Equalisation	0.00	0.00	0.00	0.00
	11010303		Share of Exchange Rate Difference/Gain	0.00	0.00	0.00	0.00
	11010304		Share of Solid Minerals/Non Oil Revenue	0.00	0.00	0.00	0.00
	11010305		Distribution of EMTL	0.00	0.00	0.00	0.00
	11010306		Federal Inland Revenue	0.00	0.00	0.00	0.00
TOTAL				-	-	-	-
	11010401		Statutory Receipt From State Account	0.00	0.00	50,000,000.00	40,000,000.00
TOTAL				0.00	0.00	50,000,000.00	40,000,000.00
10101	120101	Tax	Community Development Tax			18,000,000.00	
	12010101		Community Development Poll Tax	0.00	0.00	5,000,000.00	2,500,000.00
	120102		Corporate Tax	15,000,000.00		5,000,000.00	
	12010201		Bakery	0.00	0.00	0.00	200,000.00
	12010202		Telecommunication Companies (MTN & AIRTEL)	0.00	0.00	0.00	1,000,000.00
	12010203		Saw Mill	0.00	0.00	0.00	0.00
	12010204		Filling Station	0.00	0.00	0.00	450,000.00
	12010205		Digester	0.00	0.00	0.00	450,000.00
TOTAL				15,000,000.00	0.00	28,000,000.00	4,600,000.00
10101	12020102	Licences	Gold Smith & Gold Dealer Licences				
	12020105		Radio/Television Station Licences	0.00	0.00	0.00	0.00
	12020107		Boat & Canoe Licences	0.00	0.00	0.00	150,000.00
	12020109		Registration Of Voluntary Organisation	200,000.00	0.00	300,000.00	150,000.00
	12020110		Inland Water Way Licence	0.00	0.00	0.00	150,000.00

	12020111		Bake House Licence	0.00	0.00	0.00	300,000.00
	12020112		Bicycle Licence & Hire Permit	0.00	0.00	0.00	0.00
	12020113		Brick Making Licence	0.00	0.00	0.00	300,000.00
	12020114		Cart Licence	0.00	0.00	0.00	50,000.00
	12020115		Dane Gun Licences	0.00	0.00	0.00	0.00
	12020116		Cattle Dealer Licences	0.00	0.00	0.00	300,000.00
	12020117		Dry Fish & Meat Licences	0.00	0.00	0.00	450,000.00
	12020118		Pet(Dog) Licences	0.00	0.00	0.00	0.00
	12020119		Fishing Permit (Cray Fish)	0.00	0.00	0.00	3,000,000.00
	12020120		Hawkers Permit	100,000.00	0.00	150,000.00	350,000.00
	12020121		Hunting Permit	0.00	0.00	0.00	250,000.00
	12020122		Produce Buying Licences	200,000.00	0.00	300,000.00	0.00
	12020123		Animal Health Certificate Licences	200,000.00	0.00	0.00	0.00
	12020124		Abattoir/Slaughter Licences	100,000.00	0.00	150,000.00	300,000.00
	12020125		Renewal Of Fisher Licences	0.00	0.00	0.00	220,000.00
	12020126		Hiring Services	0.00	0.00	0.00	0.00
	12020128		Bore Hole Drilling Licences	0.00	0.00	0.00	250,000.00
	12020130		Cinematograph Licences	0.00	0.00	0.00	0.00
	12020131		Liquor Licences	0.00	0.00	0.00	400,000.00
	12020132		Sales of Emblem Permit	2,000,000.00	0.00	3,000,000.00	0.00
	12020137		Trade Permit Licences	0.00	0.00	0.00	150,000.00
TOTAL				2,600,000.00	0.00	3,900,000.00	6,770,000.00
10103	12020449	Fees	Tender Fees	0.00	0.00	0.00	0.00
	12020449		Business/Trade Operating Fees	0.00	0.00	0.00	450,000.00
	12020454		Parking Fees	0.00	0.00	0.00	300,000.00
	12020455		Market Fees	4,500,000.00	0.00	4,000,000.00	2,500,000.00
	12020456		Shop & Shopping Centres	1,500,000.00	0.00	2,000,000.00	270,000.00
	12020457		Lock up Store	0.00	0.00	0.00	220,000.00
	12020458		Local Government Origin Fees	0.00	0.00	0.00	0.00
	12020459		Loading & Offloading Fees	300,400.00	0.00	500,000.00	500,000.00
TOTAL				6,300,400.00	0.00	6,500,000.00	4,240,000.00
10104	12020501	Fines	Payments of Fines & Penalty	0.00	0.00	0.00	0.00
	12020502		Other form of Fines	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	0.00	0.00
10105	12020604	Sales	Sales Unserviceable Items	1,300,000.00	0.00	1,500,000.00	400,000.00
10105	14020202	Sales	Proceed From Sales Of Fixed	0.00	0.00	0.00	0.00
	12020610		Assets By Public Auction	150,000.00	0.00	200,000.00	0.00

	12020611		Proceeds From Sales Of Govt. Vehicles	0.00	0.00	0.00	0.00
TOTAL				1,450,000.00	0.00	1,700,000.00	400,000.00
10106	12020708	Earnings	Earning From Consultancy Serv.	0.00	0.00	100,000.00	150,000.00
	12020711		Earning From Commercial Activities	0.00	0.00	200,000.00	0.00
TOTAL				0.00	0.00	300,000.00	150,000.00
10107	12020800	Rent on Building		0.00	0.00	0.00	500,000.00
TOTAL				0.00	0.00	0.00	500,000.00
10108	12020900	Rent on Lands		0.00	0.00	0.00	0.00
			Rents on Govt. Properties	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	0.00	0.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	0.00	0.00
	12021006		Refunds	0.00	0.00	0.00	150,000.00
TOTAL				0.00	0.00	0.00	150,000.00
10110	12021103	Investment	Other Investment Income	0.00	0.00	0.00	0.00
	12021101		Opearating Surplus	0.00	0.00	0.00	0.00
	12021102		Dividend Received	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	0.00	0.00
10111	12021200	Interest Earned		0.00	0.00	3,000,000.00	0.00
TOTAL				0.00	0.00	3,000,000.00	0.00
10112	12021300	Re- imbursement	Re- imbursement	0.00	0.00	3,000,000.00	0.00
TOTAL				0.00	0.00	3,000,000.00	0.00
INDEPENDENT(IGR) TOTAL				25,350,400.00	0.00	46,400,000.00	16,810,000.00
08101	13010100	AIDS	Local Aids	0.00	0.00	25,000,000.00	450,000.00
08201	13010200		Domestic Aids	0.00	0.00	25,000,000.00	0.00
TOTAL				0.00	0.00	50,000,000.00	450,000.00
08201	13020100	GRANTS	Local Grants	0.00	0.00	20,000,000.00	0.00
	13020200		Domestic Grants	0.00	0.00	30,000,000.00	35,000,000.00
08301	13020300		Foreign Grants	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	50,000,000.00	35,000,000.00
03101	14010101	DF RECEIP	Transfer from CRF to CDF	0.00	0.00	0.00	0.00
03201	14020201		Other Capital Receipts	0.00	0.00	0.00	0.00
09101	14030000		Loans	0.00	0.00	50,000,000.00	15,000,000.00
07100	14060000		Others	0.00	0.00	25,000,000.00	7,500,000.00
TOTAL				0.00	0.00	75,000,000.00	22,500,000.00
DEPENDENT TOTAL				1,313,018,159.40	960,083,000.00	6,564,851,717.50	9,816,441,214.46
SUB-TOTAL (F&S)				1,338,368,559.40	960,083,000.00	6,611,251,717.50	9,833,251,214.46

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
BPR&S DEPARTMENT : 022000300100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10105	12020603	Sales	Sales Of ID Cards	0.00	0.00	0.00	0.00
	12020604		Sales Unserviceable Items	50,000.00	0.00	100,000.00	100,000.00
	14020202		Proceed From Sales Of Fixed	0.00	0.00	0.00	0.00
	13020610		Assets By Public Auction	0.00	0.00	0.00	0.00
	13020601		Sales Of Journals & Publications	0.00	0.00	75,000.00	250,000.00
TOTAL				50,000.00	0.00	175,000.00	350,000.00
				0.00	0.00	0.00	0.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	75,000.00	0.00
	12021006		Refunds	0.00	0.00	0.00	100,000.00
TOTAL				0.00	0.00	75,000.00	100,000.00
10107	12020701	Earnings	Earning From Consultancy	0.00	0.00	0.00	0.00
			Service e.g. Research & Survey.	0.00	0.00	0.00	0.00
	12020711		Earning From Commercial	0.00	0.00	200,000.00	0.00
			Activities e.g ICT & Research Centres	0.00	0.00	150,000.00	500,000.00
TOTAL				0.00	0.00	350,000.00	500,000.00
SUB-TOTAL				50,000.00	0.00	600,000.00	950,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
WORKS DEPARTMENT : 023400100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10103	12020427	Fees	Tender Fees	1,000,000.00	0.00	1,250,000.00	450,000.00
TOTAL				1,000,000.00	0.00	1,250,000.00	450,000.00
10105	12020604	Sales	Sales Unserviceable Items	800,000.00	0.00	1,000,000.00	150,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00	0.00
				1,150,000.00	0.00	1,450,000.00	1,000,000.00
TOTAL				1,950,000.00	0.00	2,450,000.00	1,150,000.00
10106	12020701	Earnings	Earning From The Use Of Govt Vehicles	1,000,000.00	0.00	1,500,000.00	750,000.00
	12020703		Earning From Hire of Plants and Equipments	1,400,000.00	0.00	750,000.00	1,500,000.00
TOTAL				2,400,000.00	0.00	2,250,000.00	2,250,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	250,000.00	300,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	250,000.00	300,000.00
SUB-TOTAL				5,350,000.00	0.00	6,200,000.00	4,150,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
LEGAL DEPARTMENT : 032600100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10104	12020501	Fines	Fines & Penalties	0.00	0.00	50,000.00	150,000.00
TOTAL				0.00	0.00	50,000.00	150,000.00
10103	12020425	Fees	Court Application Fees	50,000.00	0.00	50,000.00	150,000.00
			Court Summon Fees	200,000.00	0.00	150,000.00	
TOTAL				250,000.00	0.00	200,000.00	150,000.00
10105	12020604	Sales	Sales Unserviceable Items	0.00	0.00	30,000.00	200,000.00
	14020202		Proceed From Sales Of Fixed	0.00	0.00	0.00	0.00
			Assets By Public Auction	0.00	0.00	60,000.00	150,000.00
TOTAL				0.00	0.00	90,000.00	350,000.00
10109	12021001	Repayment	Loans And Advances Repayment	0.00	0.00	10,000.00	150,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	10,000.00	150,000.00
SUB-TOTAL				250,000.00	0.00	350,000.00	800,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
PRIMARY EDUCATION DEPARTMENT: 022000100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10102	12020135	Licences	Private School - Owner's Permit	2,000,000.00	0.00	2,300,000.00	400,000.00
TOTAL				2,000,000.00	0.00	2,300,000.00	400,000.00
10104	12020131	Fines	Fines & Penalty - Private School Owner	200,000.00	0.00	400,000.00	350,000.00
	12020137		Fines & Penalty - School Pupils	200,000.00	0.00	400,000.00	0.00
TOTAL				400,000.00	0.00	800,000.00	350,000.00
10103	12020449	Fees	Registration fees for the new pupils	0.00	0.00	400,000.00	5,400,000.00
	12020449		Tuition & School Fees	0.00	0.00	400,000.00	400,000.00
	12020449		Rebate from Examination Fees	0.00	0.00	400,000.00	250,000.00
	12020424		Accreditation	0.00	0.00	400,000.00	200,000.00
	12020419		ATTESTATION FEES	0.00	0.00	400,000.00	300,000.00
			School Owner - Annual Lic. Renewal Fees	0.00	0.00	300,000.00	250,000.00
TOTAL				0.00	0.00	2,300,000.00	6,800,000.00
10105	12020610	Sales	Proceeds from Sales of Goods & Property	0.00	0.00	600,000.00	350,000.00
	12020604		Proceed from the sales of Scrap Items	0.00	0.00	600,000.00	250,000.00
	12020604		Sales of Unservicable School Items	0.00	0.00	600,000.00	200,000.00
	12020615		Sales of School Materials e.g Textbooks	0.00	0.00	500,000.00	0.00
TOTAL				0.00	0.00	2,300,000.00	800,000.00
10106	12020708	Earnings	REBATE FROM :				
	12020712		School Activities e.g Harvest	0.00	0.00	600,000.00	150,000.00
	12020713		Use of School Premises & Hall	0.00	0.00	600,000.00	350,000.00
	12020714		Use of School Property	0.00	0.00	600,000.00	200,000.00
	12020715		Proceed from other Sources of income	0.00	0.00	500,000.00	350,000.00
TOTAL				0.00	0.00	2,300,000.00	1,050,000.00
SUB-TOTAL				2,400,000.00	0.00	10,000,000.00	9,400,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
PRIMARY HEALTH CARE DEPARTMENT : 052100100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10103	12020443	Fees	Death & Birth Certificate Fees	0.00	0.00	200,000.00	350,000.00
	12020450		Inspection Fees	0.00	0.00	200,000.00	400,000.00
	12020453		Application Fees. e.g. Maternity Leave	0.00	0.00	200,000.00	200,000.00
TOTAL				0.00	0.00	600,000.00	950,000.00
10105	12020604	Sales	Sales Unserviceable Items	0.00	0.00	100,000.00	450,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public	0.00	0.00	0.00	0.00
	12020605		Sales Of Vaccines	100,000.00	0.00	200,000.00	2,000,000.00
	12020612		Proceed From Sales Of Drugs And Medication	0.00	0.00	300,000.00	2,000,000.00
	12020615		Sales Of Uniforms	20,000.00	0.00	300,000.00	400,000.00
TOTAL				120,000.00	0.00	900,000.00	4,850,000.00
10106	12020701	Earnings	Earning From Consultancy Serv.	200,000.00	0.00	300,000.00	450,000.00
	12020711		Earning From Commercial Activities	0.00	0.00	0.00	0.00
	12020711		Earning From Commercial Activities	200,000.00		300,000.00	0.00
	12020702		Earning From Lab. Services	150,000.00	0.00	300,000.00	2,000,000.00
	12020708		Earning From Medical Services	200,000.00	0.00	300,000.00	2,000,000.00
TOTAL				750,000.00	0.00	1,200,000.00	4,450,000.00
10109	12021001	Repayment	Loans And Advances Repayment	100,000.00	0.00	160,000.00	250,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				100,000.00	0.00	160,000.00	250,000.00
10110	12021103	Investment	Other Investment Income	200,000.00	0.00	250,000.00	250,000.00
	12021101		Operating Surplus	0.00	0.00	0.00	0.00
	12021102		Dividend Received	0.00	0.00	0.00	0.00
	12021101		Operating Surplus	160,000.00	0.00	250,000.00	0.00
	12021102		Dividend Received	50,000.00	0.00	140,000.00	0.00
TOTAL				410,000.00	0.00	640,000.00	250,000.00
08101	13010101	Aids	Current Domestic Aids	50,000.00	0.00	600,000.00	250,000.00
	13010102		Capital Domestic Aids	500,000.00	0.00	600,000.00	0.00
	13010201		Current Foreign Aids	400,000.00	0.00	600,000.00	1,500,000.00
	13010202		Capital Foreign Aids	0.00	0.00	0.00	0.00
	13010202		Capital Foreign Aids	200,000.00	0.00	600,000.00	0.00
TOTAL				1,150,000.00	0.00	2,400,000.00	1,750,000.00
08201	13020301	Grants	Current Domestic Grants	300,000.00	0.00	600,000.00	250,000.00

	13020302	Capital Domestic Grants	200,000.00	0.00	600,000.00	0.00
	13020401	Current Foreign Grants	0.00	0.00	600,000.00	0.00
	13020402	Capital Foreign Grants	0.00	0.00	0.00	0.00
	13020402	Capital Foreign Grants			600,000.00	0.00
TOTAL			500,000.00	0.00	2,400,000.00	250,000.00
SUB-TOTAL			3,030,000.00	0.00	8,300,000.00	12,750,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF ESTIMATED RECURRENT REVENUE
ENVIRONMENTAL SERVICES DEPARTMENT :053500100100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10104	12020501	Fines	Fines & Penalties	1,000,000.00	0.00	1,250,000.00	1,300,000.00
TOTAL				1,000,000.00	0.00	1,250,000.00	1,300,000.00
10103	12020450	Fees	Inspection Fees	500,000.00	0.00	650,000.00	500,000.00
	12020453		Application Fees e.g. Permit Licence Fees	500,000.00	0.00	600,000.00	450,000.00
TOTAL				1,000,000.00	0.00	1,250,000.00	950,000.00
10105	12020610	Sales	Sales Unserviceable Items	0.00	0.00	0.00	350,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00	0.00
	12020615		Sales Of Uniforms	0.00	0.00	0.00	350,000.00
	12020607		Sales of Consultancy Registration Forms/Food Vendors	0.00	0.00	1,150,000.00	350,000.00
TOTAL				0.00	0.00	1,150,000.00	1,050,000.00
10106	12020712	Earnings		0.00	0.00	0.00	0.00
			Earnings From Envir.Services	1,200,000.00	0.00	1,250,000.00	2,000,000.00
			Earnings From Envir.Services	0.00	0.00	0.00	0.00
TOTAL				1,200,000.00	0.00	1,250,000.00	2,000,000.00
10109	12021001	Repayment	Loans And Advances Repayment	25,000,000.00	0.00	100,000.00	250,000.00
TOTAL				25,000,000.00	0.00	100,000.00	250,000.00
SUB-TOTAL				28,200,000.00	0.00	5,000,000.00	5,550,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

DETAILS OF ESTIMATED RECURRENT REVENUE

COMMUNITY & SOCIAL DEVELOPMENT DEPARTMENT : 055100300100

FUND CODE	ECONOMIC CODE	REVENUE ITEMS	REVENUE DETAILS	ACTUAL REVENUE JAN-DEC, 2024	ACTUAL REVENUE JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
10103	12020443	Fees	Other Fees e.g. Tuitions	0.00	0.00	800,000.00	400,000.00
	12020450		Inspection Fees	0.00	0.00	500,000.00	350,000.00
	12020453		Application Fees. e.g. Maternity Leave	50,000.00	0.00	100,000.00	300,000.00
	12020448		Development Levies	0.00	0.00	1,400,000.00	300,000.00
				223,409.68	0.00	500,000.00	0.00
TOTAL				273,409.68	0.00	3,300,000.00	1,350,000.00
10105	12020604	Sales	Sales Unserviceable Items	0.00	0.00	0.00	350,000.00
	14020202		Proceed From Sales Of Fixed Assets By Public Auction	0.00	0.00	0.00	0.00
	12020616		Sales Of Other Items For Students	300,000.00	0.00	500,000.00	200,000.00
	12020607		Proceed From Sales Of Registration Forms	270,000.00	0.00	500,000.00	750,000.00
	12020615		Sales Of Uniforms(Pupils/Students)	0.00	0.00	500,000.00	0.00
TOTAL				570,000.00	0.00	1,500,000.00	1,300,000.00
10106	12020712	Earnings	Earning From Community Development Programmes	1,500,000.00	0.00	2,400,000.00	1,500,000.00
TOTAL				1,500,000.00	0.00	2,400,000.00	1,500,000.00
10109	12021001	repayment	Loans And Advances Repayment	0.00	0.00	800,000.00	250,000.00
	12021006		Refunds	0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	800,000.00	250,000.00
SUB-TOTAL				2,343,409.68	0.00	8,000,000.00	4,400,000.00
GRAND TOTAL				1,398,491,969.08	960,083,000.00	6,676,951,717.50	9,905,151,214.46

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF PERSONNEL COSTS
SUMMARY OF PERSONNEL COSTS

ADMIN CODE	DEPARTMENT	ACTUAL ESTIMATES. JAN-DEC., 2024	ACTUAL ESTIMATES JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
011100100100	Office of the Chairman	0.00	0.00	6,719,846.69	3,626,200.00
011100100200	Office of the Vice-Chairman	0.00	0.00	5,798,082.24	3,326,810.40
011100500100	Adv./Asst/Aides(Chairman)	0.00	0.00	8,424,000.00	11,857,185.60
011101300100	Office of the Secretary to L.G.	0.00	0.00	4,320,000.00	2,964,296.40
011118300100	Internal Audit	0.00	0.00	3,681,617.68	3,608,857.66
011200100100	Legislative Council	0.00	0.00	65,156,010.48	43,320,000.00
011200500100	Asst. Aides/Adviser(Legislative)	0.00	0.00	0.00	1,800,000.00
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	5,122,062.95	0.00	0.00	0.00
011200800100	Head Local Government Administration	0.00	0.00	5,220,304.08	5,128,462.42
012500100100	GENERAL SERVICES	0.00	0.00	0.00	0.00
012500100200	General Administration	134,928,406.69	212,067,067.99	237,626,030.75	226,062,463.69
021500100100	Agric and Natural Resources	19,917,725.28	32,346,004.61	34,941,781.27	35,423,798.52
022000100100	Finance and Supplies	143,622,286.36	209,807,872.54	246,262,265.77	220,833,880.91
022000300100	Budget and Planning	5,954,613.84	10,420,239.76	9,116,049.03	12,507,293.21
023400100100	Works, Land, Transport & Housing	79,562,920.08	118,909,306.01	140,758,935.16	132,029,605.28
032600100100	Legal Services	3,468,902.60	5,668,727.82	5,799,695.94	8,529,484.08
051702600000	L.G. Primary Schools	983,411,096.16	0.00	825,319,602.11	1,157,290,389.17
052100100100	Primary Health Care	594,099,897.58	851,101,699.58	606,291,860.50	856,866,615.17
053500100100	Environmental Services	102,017,744.86	152,021,384.56	143,960,888.21	158,461,225.22
055100200100	Council of Traditional Rulers	18,501,681.60	34,147,489.91	28,814,481.82	36,658,586.52
055100300100	Community & Social Development	89,707,708.50	140,533,398.30	158,992,799.82	162,431,060.21
Staff Salary/Leave Bonus		1,196,903,950.34	1,767,023,191.07	1,621,466,710.02	1,858,541,332.89
Consolidated Charge(Political Salaries)		0.00	0.00	90,417,939.41	66,894,492.40
Teachers Salary/Leave Bonus		983,411,096.16	0.00	825,319,602.11	1,157,290,389.17
GRAND TOTAL		2,180,315,046.50	1,767,023,191.07	2,537,204,251.54	3,082,726,214.46

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF THE CHAIRMAN : 011100100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0111001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0111001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0111001001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0111001001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0111001001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0111001001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0111001001007	7	0	0.00	0	0.00	0	0.00	0	0.00
0111001001008	8	0	0.00	0	0.00	0	0.00	0	0.00
0111001001009	9	0	0.00	0	0.00	0	0.00	0	0.00
0111001001010	10	1	0.00	0	0.00	1	0.00	0	0.00
0111001001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	1	0.00	0	0.00	1	0.00	0	0.00
0111001001012	13	1	0.00	0	0.00	1	0.00	0	0.00
0111001001013	14	0	0.00	0	0.00	0	0.00	0	0.00
0111001001014	15	0	0.00	0	0.00	0	0.00	0	0.00
0111001001015	16	0	0.00	0	0.00	0	0.00	0	0.00
0111001001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	1	0.00	0	0.00	1	0.00	0	0.00
	TOTAL FOR 1--17	2	0.00	0	0.00	2	0.00	0	0.00
	CHAIRMAN (Consolidated)	1	0.00	1	0.00	1	6,719,846.69	1	3,626,200.00
OTHER PERSONNEL									
0111001001017	LEAVE BONUS		0.00		0.00		0.00		0.00
0111001001018	RENT		0.00		0.00		0.00		-
0111001001019	TRANSPORT		0.00		0.00		0.00		-
0111001001020	OTHERS		0.00		0.00		0.00		-
	Total Allowance		0.00		0.00		0.00		0.00
	Grand Total	3	0.00	1	0.00	3	6,719,846.69	1	3,626,200.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF VICE-CHAIRMAN : ADMINISTRATIVE CODE 01110012000

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
011100120001	1	0	0.00	0	0.00	0	0.00	0	0.00
011100120002	2	0	0.00	0	0.00	0	0.00	0	0.00
011100120003	3	0	0.00	0	0.00	0	0.00	0	0.00
011100120004	4	0	0.00	0	0.00	0	0.00	0	0.00
011100120005	5	0	0.00	0	0.00	0	0.00	0	0.00
011100120006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
011100120007	7	0	0.00	0	0.00	0	0.00	0	0.00
011100120008	8	0	0.00	0	0.00	0	0.00	0	0.00
011100120009	9	0	0.00	0	0.00	0	0.00	0	0.00
011100120010	10	0	0.00	0	0.00	0	0.00	0	0.00
011100120011	12	1	0.00	0	0.00	1	0.00	0	0.00
	7--12	1	0.00	0	0.00	1	0.00	0	0.00
011100120012	13	0	0.00	0	0.00	0	0.00	0	0.00
011100120013	14	0	0.00	0	0.00	0	0.00	0	0.00
011100120014	15	0	0.00	0	0.00	0	0.00	0	0.00
011100120015	16	0	0.00	0	0.00	0	0.00	0	0.00
011100120016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	0	0.00			0	0.00	0	0.00
	TOTAL FOR 1--17	1	0.00	0	0.00	1	0.00	0	0.00
	VICE- CHAIRMAN (Consolidated)	1	0.00	1	0.00	1	5,798,082.24	1	3,326,810.40
OTHER PERSONNEL									
0111001200017	LEAVE BONUS		0.00		0.00		0.00		0.00
0111001200018	RENT		0.00		0.00		0.00		-
0111001200019	TRANSPORT		0.00		0.00		0.00		-
0111001200020	OTHERS		0.00		0.00		0.00		-
	Total Allowance		0.00		0.00		0.00		0.00
	Grand Total	2	0.00	1	0.00	2	5,798,082.24	1	3,326,810.40

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

ADVISER/ASSISTANTS/AIDS : ADMINISTRATIVE CODE 011100500100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0111005001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0111005001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0111005001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0111005001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0111005001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0111005001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0111005001007	7	0	0.00	0	0.00	1	0.00	0	0.00
0111005001008	8	0	0.00	0	0.00	0	0.00	0	0.00
0111005001009	9	0	0.00	0	0.00	0	0.00	0	0.00
0111005001010	10	0	0.00	0	0.00	0	0.00	0	0.00
0111005001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	0	0.00	0	0.00	1	0.00	0	0.00
0111005001012	13	0	0.00	0	0.00	0	0.00	0	0.00
0111005001013	14	0	0.00	0	0.00	0	0.00	0	0.00
0111005001014	15	0	0.00	0	0.00	0	0.00	0	0.00
0111005001015	16	0	0.00	0	0.00	0	0.00	0	0.00
0111005001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00	0	0.00	1	0.00	0	0.00
ADVISERS / SUPERVISORS (Consolidated)		8	0.00	7	0.00	8	8,424,000.00	4	11,857,185.60
OTHER PERSONNEL									
0111005001017	LEAVE BONUS		0.00		0.00		0.00		0.00
0111005001018	RENT		0.00		0.00		0.00		-
0111005001019	TRANSPORT		0.00		0.00		0.00		-
0111005001020	OTHERS		0.00		0.00		0.00		-
	Total Allowance		0.00		0.00		0.00		0.00
	Grand Total	8	0.00	7	0.00	9	8,424,000.00	4	11,857,185.60

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

OFFICE OF THE SECRETARY : ADMINISTRATIVE CODE 011101300100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0111013001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0111013001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0111013001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0111013001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0111013001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0111013001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0111013001007	7	1	0.00	0	0.00	1	0.00	0	0.00
0111013001008	8	0	0.00	0	0.00	0	0.00	0	0.00
0111013001009	9	0	0.00	0	0.00	0	0.00	0	0.00
0111013001010	10	0	0.00	0	0.00	0	0.00	0	0.00
0111013001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	1	0.00	0	0.00	1	0.00	0	0.00
0111013001012	13	0	0.00	0	0.00	0	0.00	0	0.00
0111013001013	14	0	0.00	0	0.00	0	0.00	0	0.00
0111013001014	15	0	0.00	0	0.00	0	0.00	0	0.00
0111013001015	16	0	0.00	0	0.00	0	0.00	0	0.00
0111013001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL FOR 1--17	1	0.00	0	0.00	1	0.00	0	0.00
	SECRETARY (Consolidated)	1	0.00	1	0.00	1	4,320,000.00	1	2,964,296.40
OTHER PERSONNEL									
0111013001017	LEAVE BONUS		0.00		0.00		0.00		0.00
0111013001018	RENT		0.00		0.00		0.00		-
0111013001019	TRANSPORT		0.00		0.00		0.00		-
0111013001020	OTHERS		0.00		0.00		0.00		-
	Total Allowance		0.00		0.00		0.00		0.00
	Grand Total	2	0.00	1	0.00	2	4,320,000.00	1	2,964,296.40

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026

DETAILS OF PERSONNEL COST

INTERNAL AUDIT : ADMINISTRATIVE CODE 011118300100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0111183001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0111183001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0111183001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0111183001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0111183001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0111183001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0111183001007	7	1	0.00	0	0.00	1	0.00	0	0.00
0111183001008	8	1	0.00	0	0.00	1	0.00	0	0.00
0111183001009	9	0	0.00	0	0.00	0	0.00	0	0.00
0111183001010	10	0	0.00	0	0.00	0	0.00	0	0.00
0111183001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	2	0.00	0	0.00	2	0.00	0	0.00
0111183001012	13	0	0.00	0	0.00	0	0.00	0	0.00
0111183001013	14	0	0.00	0	0.00	0	0.00	0	0.00
0111183001014	15	1	0.00	0	0.00	1	1,212,667.80	1	1,212,667.80
0111183001015	16	0	0.00	0	0.00	0	0.00	0	0.00
0111183001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	1	0.00	0	0.00	1	1,212,667.80	1	1,212,667.80
	TOTAL FOR 1--17	3	0.00	0	0.00	3	1,212,667.80	1	1,212,667.80
	OFFICE HOLDER								
	OTHER PERSONNEL								
0111183001017	LEAVE BONUS		0.00		0.00		121,266.78		121,266.78
0111183001018	RENT		0.00		0.00		424,433.73		424,433.73
0111183001019	TRANSPORT		0.00		0.00		388,053.70		388,053.70
0111183001020	OTHERS		0.00		0.00		1,535,195.67		1,462,435.65
	Total Allowance		0.00		0.00	0.00	2,468,949.88		2,396,189.86
	Grand Total	3	0.00	0	0.00	3	3,681,617.68	1	3,608,857.66

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

LEGISLATIVE COUNCIL : ADMINISTRATIVE CODE 011200100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0112001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0112001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0112001001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0112001001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0112001001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0112001001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0112001001007	7	1	0.00	0	0.00	1	0.00	0	0.00
0112001001008	8	2	0.00	0	0.00	2	0.00	0	0.00
0112001001009	9	1	0.00	0	0.00	1	0.00	0	0.00
0112001001010	10	1	0.00	0	0.00	1	0.00	0	0.00
0112001001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	5	0.00	0	0.00	5	0.00	0	0.00
0112001001012	13	0	0.00	0	0.00	0	0.00		0.00
0112001001013	14	2	0.00	0	0.00	1	0.00	0	0.00
0112001001014	15	1	0.00	0	0.00	1	0.00	0	0.00
0112001001015	16	0	0.00	0	0.00	0	0.00	0	0.00
0112001001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	3	0.00	0	0.00	2	0.00	0	0.00
	TOTAL FOR 1--17	8	0.00	0	0.00	7	0.00	0	0.00
	LEADER (Consolidated)	1	0.00	1	0.00	1	0.00	1	3,000,000.00
	OTHER COUNCILLORS (Consolidated)	4	0.00	4	0.00	14	65,156,010.48	14	40,320,000.00
	TOTAL	5	0.00	5	0.00	15.00	65,156,010.48	15	43,320,000.00
OTHER PERSONNEL									
0112001001017	LEAVE BONUS		0.00		0.00		0.00		0.00
0112001001018	RENT		0.00		0.00		0.00		-
0112001001019	TRANSPORT		0.00		0.00		0.00		-
0112001001020	OTHERS		0.00		0.00		0.00		-
	Total Allowance		0.00		0.00		0.00		0.00
	Grand Total	13	0.00	5	0.00	22	65,156,010.48	15	43,320,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

THE LEGISLATIVE COUNCIL AIDES : ADMINISTRATIVE CODE 011200500100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0112005001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0112005001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0112005001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0112005001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0112005001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0112005001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0112005001007	7	0	0.00	0	0.00	0	0.00	0	0.00
0112005001008	8	0	0.00	0	0.00	0	0.00	0	0.00
0112005001009	9	0	0.00	0	0.00	0	0.00	0	0.00
0112005001010	10	0	0.00	0	0.00	0	0.00	0	0.00
0112005001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	0	0.00	0	0.00	0	0.00	0	0.00
0112005001012	13	0	0.00	0	0.00	0	0.00	0	0.00
0112005001013	14	0	0.00	0	0.00	0	0.00	0	0.00
0112005001014	15	0	0.00	0	0.00	0	0.00	0	0.00
0112005001015	16	0	0.00	0	0.00	0	0.00	0	0.00
0112005001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL FOR 1--17	0	0.00	0	0.00	0	0.00	0	0.00
	PA (Consolidated)	1	0.00	1		3	0.00	3	1,800,000.00
OTHER PERSONNEL									
0112005001017	LEAVE BONUS		0.00		0.00		0.00		0.00
0112005001018	RENT		0.00		0.00		0.00		0.00
0112005001019	TRANSPORT		0.00		0.00		0.00		0.00
0112005001020	OTHERS		0.00		0.00		0.00		0.00
	Total Allowance		0.00		0.00		0.00		0.00
	Grand Total	1	0.00	1	0.00	3	0.00	3	1,800,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
DETAILS OF PERSONNEL COST
OFFICE OF HOLGA : ADMINISTRATIVE CODE 012500100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0125001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0125001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0125001001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0125001001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0125001001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0125001001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0125001001007	7	0	0.00	0	0.00	0	0.00	0	0.00
0125001001008	8	0	0.00	0	0.00	0	0.00	0	0.00
0125001001009	9	0	0.00	0	0.00	0	0.00	0	0.00
0125001001010	10	1	0.00	0	0.00	1	0.00	0	0.00
0125001001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	1	0.00	0	0.00	1	0.00	0	0.00
0125001001012	13	0	0.00	0	0.00	0	0.00	0	0.00
0125001001013	14	0	0.00	0	0.00	0	0.00	0	0.00
0125001001014	15	0	0.00	0	0.00	0	0.00	0	0.00
0125001001015	16	0	0.00	0	0.00	0	0.00	0	0.00
0125001001016	17	1	0.00	0	0.00	1	1,530,694.56	1	1,530,694.56
	13-17	1	0.00	0	0.00	1	1,530,694.56	1	1,530,694.56
	TOTAL FOR 1--17	2	0.00	0	0.00	2	1,530,694.56	1	1,530,694.56
OTHER PERSONNEL									
0125001001017	LEAVE BONUS		0.00		0.00		153,069.46		153,069.46
0125001001018	RENT		0.00		0.00		535,743.10		535,743.10
0125001001019	TRANSPORT		0.00		0.00		459,208.37		459,208.37
0125001001020	OTHERS		0.00		0.00		2,541,588.60		2,449,746.94
	Total Allowance		0.00		0.00		3,689,609.52		3,597,767.86
	Grand Total	2	0.00	0	0.00	2	5,220,304.08	1	5,128,462.42

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

ADMINISTRATION : ADMINISTRATIVE CODE 012500100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0125001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0125001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0125001001003	3	12	2,932,239.12	9	3,760,908.84	12	4,712,218.56	9	3,534,163.92
0125001001004	4	8	2,145,890.88	7	3,168,138.12	8	3,336,544.32	7	2,919,476.28
0125001001005	5	3	900,606.72	2	1,038,119.52	3	1,431,525.96	2	954,350.64
0125001001006	6	4	1,276,771.78	2	1,149,904.32	4	2,243,962.56	2	1,121,981.28
	1 -- 6	27	7,255,508.50	20	9,117,070.80	27	11,724,251.40	20	8,529,972.12
0125001001007	7	25	9,275,343.88	23	15,364,218.36	24	15,671,108.16	23	15,018,145.32
0125001001008	8	13	4,878,610.40	14	9,555,672.96	15	10,646,883.00	14	9,937,090.80
0125001001009	9	11	4,600,882.06	7	4,978,118.04	8	6,153,773.76	7	5,384,552.04
0125001001010	10	12	5,428,778.08	13	9,990,034.20	14	11,931,010.56	13	11,078,795.52
0125001001011	12	14	7,288,535.80	13	11,259,853.44	14	13,394,881.92	13	12,438,104.64
	7--12	75	31,472,150.22	70	51,147,897.00	75	57,797,657.40	70	53,856,688.32
0125001001012	13	11	6,686,412.04	11	10,225,769.64	10	10,353,084.00	11	11,388,392.40
0125001001013	14	9	6,834,000.44	10	10,745,525.64	11	12,360,964.44	10	11,237,240.40
0125001001014	15	5	4,422,595.14	6	7,096,671.70	6	7,276,006.80	6	7,276,006.80
0125001001015	16	1	961,804.62	0	0.00	1	1,418,218.20	2	2,836,436.40
0125001001016	17			1	1,530,694.56			1	1,530,694.56
	13-17	26	18,904,812.24	28	29,598,661.54	28	31,408,273.44	30	34,268,770.56
	TOTAL FOR 1--17	128	57,632,470.96	118	89,863,629.34	130	100,930,182.24	120	96,655,431.00
OTHER PERSONNEL									
0125001001017	LEAVE BONUS		5,763,247.10		8,986,362.93		10,093,018.22		9,665,543.10
0125001001018	RENT		21,395,109.34		32,554,496.16		36,636,474.48		34,855,819.98
0125001001019	TRANSPORT		20,944,957.16		31,996,423.08		36,066,623.61		34,194,980.95
0125001001020	OTHERS		34,955,869.23		48,666,156.48		53,899,732.19		50,690,688.66
	Total Allowance		77,295,935.73		122,203,438.65		136,695,848.51		129,407,032.69
	Grand Total	128	134,928,406.69	118	212,067,067.99	130	237,626,030.75	120	226,062,463.69

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
DETAILS OF PERSONNEL COST
AGRIC : ADMINISTRATIVE CODE 021500100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0215001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0215001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0215001001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0215001001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0215001001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0215001001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0215001001007	7	3	1,162,528.90	3	2,071,362.24	3	1,958,888.52	3	1,958,888.52
0215001001008	8	3	1,301,120.44	3	2,207,616.00	3	2,129,376.60	3	2,129,376.60
0215001001009	9	5	2,100,810.74	4	2,879,476.08	3	2,307,665.16	4	3,076,886.88
0215001001010	10	0	0.00	1	75,934.80	1	852,215.04	2	1,704,430.08
0215001001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	11	4,564,460.08	11	7,234,389.12	10	7,248,145.32	12	8,869,582.08
0215001001012	13	1	641,828.36	0	0.00	1	1,035,308.40	0	0.00
0215001001013	14	2	1,431,747.48	3	3,125,314.56	3	3,371,172.12	3	3,371,172.12
0215001001014	15	1	788,874.46	1	1,123,000.20	1	1,212,667.80	1	1,212,667.80
0215001001015	16	1	1,036,675.00	1	1,418,218.20	1	1,418,218.20	1	1,418,218.20
0215001001016	17	0		0	0.00	0	0.00	0	0.00
	13-17	5	3,899,125.30	5	5,666,532.96	6	7,037,366.52	5	6,002,058.12
	TOTAL FOR 1--17	16	8,463,585.38	16	12,900,922.08	16	14,285,511.84	17	14,871,640.20
OTHER PERSONNEL									
0215001001017	LEAVE BONUS		846,358.54		1,290,092.21		1,428,551.18		1,487,164.02
0215001001018	RENT		2,962,255.16		4,751,572.92		4,999,929.14		5,205,074.07
0215001001019	TRANSPORT		2,843,554.96		4,597,203.36		4,836,723.26		5,041,868.19
0215001001020	OTHERS		5,648,329.78		8,806,214.04		9,391,065.84		8,818,052.04
	Total Allowance		11,454,139.90		19,445,082.53		20,656,269.43		20,552,158.32
	Grand Total	16	19,917,725.28	16	32,346,004.61	16	34,941,781.27	17	35,423,798.52

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

FINANCE & SUPPLIES : ADMINISTRATIVE CODE 022000100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0220001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0220001001002	2	1	230,899.08	0	0.00	1	383,980.32	0	0.00
0220001001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0220001001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0220001001005	5	1	307,183.06	1	519,059.76	1	477,175.32	1	477,175.32
0220001001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	2	538,082.14	1	519,059.76	2	861,155.64	1	477,175.32
0220001001007	7	23	8,572,419.72	1	14,196,721.68	22	14,365,182.48	1	652,962.84
0220001001008	8	3	1,066,400.90	3	1,972,897.68	4	2,839,168.80	3	2,129,376.60
0220001001009	9	8	3,240,532.42	8	5,642,828.04	8	6,153,773.76	8	6,153,773.76
0220001001010	10	6	2,676,408.60	7	5,370,484.56	6	5,113,290.24	8	6,817,720.32
0220001001011	12	17	9,109,355.30	14	11,863,115.36	15	14,351,659.20	15	14,351,659.20
	7--12	57	24,665,116.94	33	39,046,047.32	55	42,823,074.48	35	30,105,492.72
0220001001012	13	20	12,359,061.64	20	18,754,622.52	20	20,706,168.00	21	21,741,476.40
0220001001013	14	18	13,444,494.12	23	24,973,976.76	19	21,350,756.76	24	26,969,376.96
0220001001014	15	8	7,017,683.30	4	4,611,557.52	9	10,914,010.20	9	10,914,010.20
0220001001015	16	4	3,959,524.00	2	2,746,423.92	4	5,672,872.80	3	4,254,654.60
0220001001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	50	36,780,763.06	49	51,086,580.72	52	58,643,807.76	57	63,879,518.16
	TOTAL FOR 1--17	109	61,983,962.14	83	90,651,687.80	109	102,328,037.88	93	94,462,186.20
OTHER PERSONNEL									
0220001001017	LEAVE BONUS		6,198,396.21		9,065,168.78	0	10,232,803.79		9,446,218.62
0220001001018	RENT		21,753,596.86		31,769,630.40	0	35,910,584.33		33,099,939.20
0220001001019	TRANSPORT		20,909,962.42		30,924,541.32	0	34,879,208.92		31,970,644.83
0220001001020	OTHERS		38,974,764.94		47,396,844.24	0	62,911,630.85		51,854,892.07
	Total Allowance		81,638,324.22		119,156,184.74	0	143,934,227.89		126,371,694.71
	Grand Total	109	143,622,286.36	83	209,807,872.54	109	246,262,265.77	93	220,833,880.91

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
DETAILS OF PERSONNEL COST
BPR&S : ADMINISTRATIVE CODE 022000300100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0220003001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0220003001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0220003001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0220003001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0220003001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0220003001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0220003001007	7	0	0.00	0	0.00	0	0.00	0	0.00
0220003001008	8	1	348,947.78	1	651,112.56	1	709,792.20	1	709,792.20
0220003001009	9	0	0.00	0	0.00	0	0.00	0	0.00
0220003001010	10	2	904,796.32	2	153,989.84	2	1,704,430.08	2	1,704,430.08
0220003001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	3	1,253,744.10	3	805,102.40	3	2,414,222.28	3	2,414,222.28
0220003001012	13	0	0.00	0	0.00	0	0.00	0	0.00
0220003001013	14	2	1,454,098.00	0	0.00	0	0.00	0	0.00
0220003001014	15	0	0.00	2	2,246,000.40	1	1,212,667.80	2	2,425,335.60
0220003001015	16	0	0.00	0	0.00	0	0.00	0	0.00
0220003001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	2	1,454,098.00	2	2,246,000.40	1	1,212,667.80	2	2,425,335.60
	TOTAL FOR 1--17	5	2,707,842.10	5	3,051,102.80	4	3,626,890.08	5	4,839,557.88
OTHER PERSONNEL									
0220003001017	LEAVE BONUS		270,784.21		305,110.28		362,689.01		483,955.79
0220003001018	RENT		947,744.56		1,552,936.92		1,269,411.53		1,693,845.26
0220003001019	TRANSPORT		911,391.96		1,485,556.92		1,233,031.49		1,621,085.19
0220003001020	OTHERS		1,387,635.22		4,025,532.84		2,624,026.92		3,868,849.10
	Total Allowance		3,246,771.74		7,369,136.96		5,489,158.95		7,667,735.33
	Grand Total	5	5,954,613.84	5	10,420,239.76	4	9,116,049.03	5	12,507,293.21

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
DETAILS OF PERSONNEL COST
WORKS : ADMINISTRATIVE CODE 023400100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0234001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0234001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0234001001003	3	3	733,059.78	1	417,878.76	3	1,178,054.64	1	392,684.88
0234001001004	4	1	268,236.36	1	452,591.16	1	417,068.04	1	417,068.04
0234001001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0234001001006	6	2	754,884.76	1	602,875.08	2	1,121,981.28	1	560,990.64
	1 -- 6	6	1,756,180.90	3	1,473,345.00	6	2,717,103.96	3	1,370,743.56
0234001001007	7	25	9,491,630.26	21	14,309,195.28	23	15,018,145.32	21	13,712,219.64
0234001001008	8	5	1,950,113.36	2	1,341,344.88	2	1,419,584.40	3	2,129,376.60
0234001001009	9	12	5,420,764.00	9	6,713,972.16	12	9,230,660.64	9	6,922,995.48
0234001001010	10	18	8,776,168.86	10	7,876,490.64	10	8,522,150.40	11	9,374,365.44
0234001001011	12	1	542,775.36	10	8,330,609.04	14	13,394,881.92	11	10,524,550.08
	7--12	61	26,181,451.84	52	38,571,612.00	61	47,585,422.68	55	42,663,507.24
0234001001012	13	4	2,484,269.16	3	2,815,269.48	4	4,141,233.60	4	4,141,233.60
0234001001013	14	5	3,925,804.20	7	7,731,964.44	5	5,618,620.20	7	7,866,068.28
0234001001014	15	0	-	0	0.00	0	0.00	1	1,212,667.80
0234001001015	16	1	961,804.62	1	1,373,211.96	1	1,418,218.20	1	1,418,218.20
0234001001016	17	0	-	0	0.00	0	0.00	0	0.00
	13-17	10	7,371,877.98	11	11,920,445.88	10	11,178,072.00	13	14,638,187.88
	TOTAL FOR 1--17	77	35,309,510.72	66	51,965,402.88	77	61,480,598.64	71	58,672,438.68
OTHER PERSONNEL									
0234001001017	LEAVE BONUS		3,530,951.07		5,196,540.29		6,148,059.86		5,867,243.87
0234001001018	RENT		12,511,461.82		18,319,965.36		21,764,527.06		20,658,255.70
0234001001019	TRANSPORT		12,369,653.84		18,085,469.88		21,581,515.01		20,382,677.42
0234001001020	OTHERS		19,372,293.70		25,341,927.60		29,784,234.59		26,448,989.61
	Total Allowance		44,253,409.36		66,943,903.13		79,278,336.52		73,357,166.60
	Grand Total	77	79,562,920.08	66	118,909,306.01	77	140,758,935.16	71	132,029,605.28

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

LEGAL SERVICES : ADMINISTRATIVE CODE 032600100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0326001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0326001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0326001001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0326001001004	4	0	0.00	0	0.00	0	0.00	0	0.00
0326001001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0326001001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	0	0.00	0	0.00	0	0.00	0	0.00
0326001001007	7	0	0.00	0	0.00	0	0.00	0	0.00
0326001001008	8	0	0.00	0	0.00	0	0.00	0	0.00
0326001001009	9	0	0.00	0	0.00	0	0.00	0	0.00
0326001001010	10	0	0.00	0	0.00	0	0.00	0	0.00
0326001001011	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	0	0.00	0	0.00	0	0.00	0	0.00
0326001001012	13	0	0.00	0	0.00	0	0.00	0	0.00
0326001001013	14	0	0.00	0	0.00	0	0.00	0	0.00
0326001001014	15	1	904,386.30	1	1,212,667.80	1	1,212,667.80	1	1,212,667.80
0326001001015	16	0	0.00	0	0.00	0	0.00	1	1,418,218.20
0326001001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	1	904,386.30	1	1,212,667.80	1	1,212,667.80	2	2,630,886.00
	TOTAL FOR 1--17	1	904,386.30	1	1,212,667.80	1	1,212,667.80	2	2,630,886.00
OTHER PERSONNEL									
0326001001017	LEAVE BONUS		90,438.63		121,266.78		121,266.78		263,088.60
0326001001018	RENT		316,535.26		424,433.76		424,433.73		920,810.10
0326001001019	TRANSPORT		275,358.12		388,053.72		388,053.70		841,883.52
0326001001020	OTHERS		1,972,622.92		3,522,305.76		3,653,273.93		3,872,815.86
	Total Allowance		2,564,516.30		4,456,060.02		4,587,028.14		5,898,598.08
	Grand Total	1	3,468,902.60	1	5,668,727.82	1	5,799,695.94	2	8,529,484.08

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

L.G. PRIMARY SCHOOL : ADMINISTRATIVE CODE 051702600000

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0517026000001	1	0	0.00	0	0.00	0	0.00	0	0.00
0517026000002	2	1	208,180.23	0	0.00	0	0.00	0	0.00
0517026000003	3	2	431,256.75	0	0.00	1	392,684.88	1	392,684.88
0517026000004	4	18	4,188,871.86	0	0.00	28	11,677,905.12	28	11,677,905.12
0517026000005	5	11	2,918,280.64	0	0.00	1	477,175.32	1	477,175.32
0517026000006	6	2	654,302.32	0	0.00	4	2,243,962.56	4	2,243,962.56
	1 -- 6	34	8,400,891.79	0	0.00	34	14,791,727.88	34	14,791,727.88
0517026000007	7	7	2,490,508.44	0	0.00	19	12,406,293.96	19	12,406,293.96
0517026000008	8	30	12,522,182.92	0	0.00	42	29,811,272.40	42	29,811,272.40
0517026000009	9	32	15,377,426.94	0	0.00	38	29,230,425.36	38	29,230,425.36
0517026000010	10	19	10,399,625.36	0	0.00	20	17,044,300.80	20	17,044,300.80
0517026000011	12	67	44,260,185.62	0	0.00	76	72,715,073.28	76	72,715,073.28
	7--12	155	85,049,929.27	0	0.00	195	161,207,365.80	195	161,207,365.80
0517026000012	13	216	156,572,561.78	0	0.00	40	41,412,336.00	40	41,412,336.00
0517026000013	14	95	75,439,599.69	0	0.00	95	106,753,783.80	95	106,753,783.80
0517026000014	15	32	28,940,361.60	0	0.00	69	83,674,078.20	69	83,674,078.20
0517026000015	16	0	0.00	0	0.00	37	52,474,073.40	37	52,474,073.40
0517026000016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	343	260,952,523.06	0	0.00	241	284,314,271.40	241	284,314,271.40
	TOTAL FOR 1--17	532	354,403,344.13	0	0.00	470	460,313,365.08	470	460,313,365.08
OTHER PERSONNEL									
0517026000017	LEAVE BONUS		35,440,334.41		0.00		46,031,336.51		46,031,336.51
0517026000018	RENT		167,425,937.27		0.00		46,031,336.51		162,864,100.88
0517026000019	TRANSPORT		178,077,698.28		0.00		162,864,095.04		156,110,811.74
0517026000020	OTHERS		248,063,782.08		0.00		156,110,805.48		331,970,774.97
	Total Allowance		629,007,752.03		0.00		365,006,237.03		696,977,024.09
	Grand Total	532	983,411,096.16	0	0.00	470	825,319,602.11	470	1,157,290,389.17

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

PRIMARY HEALTH CARE : ADMINISTRATIVE CODE 052100100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0521001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0521001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0521001001003	3	0	0.00	0	0.00	0	0.00	0	0.00
0521001001004	4	1	522,722.76	1	960,846.36	1	917,666.28	1	896,076.30
0521001001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0521001001006	6	3	1,905,517.74	2	2,228,559.12	3	3,113,503.56	2	2,075,669.12
	1 -- 6	4	2,428,240.50	3	3,189,405.48	4	4,031,169.84	3	2,971,745.42
0521001001007	7	11	9,756,755.78	7	11,928,882.24	6	7,994,598.48	7	9,327,031.84
0521001001008	8	132	152,254,381.52	128	220,203,531.00	126	220,603,642.56	128	224,105,280.00
0521001001009	9	33	42,708,331.46	31	65,109,971.16	35	46,635,157.80	40	78,032,460.00
0521001001010	10	10	14,353,831.88	9	20,891,970.34	19	19,718,855.88	9	19,234,976.40
0521001001011	12	24	40,670,902.80	22	61,275,948.96	22	51,933,763.20	24	57,518,956.46
	7--12	210	259,744,203.44	197	379,410,303.70	208	346,886,017.92	208	388,218,704.70
0521001001012	13	18	36,775,136.14	13	42,815,040.60	13	35,383,037.04	16	43,548,352.56
0521001001013	14	37	83,104,200.40	44	184,812,786.84	44	140,881,081.44	47	150,486,609.25
0521001001014	15	2	5,862,239.48	2	9,883,921.20	3	11,960,005.32	4	15,946,673.68
0521001001015	16	0	0.00	0	0.00	0	0.00	1	4,764,288.52
0521001001016	17	1	11,245,839.96	1	11,499,153.96	1	11,439,153.96	1	11,439,153.96
	13-17	58	136,987,415.98	60	249,010,902.60	61	199,663,277.76	69	226,185,077.97
	TOTAL FOR 1--17	272	399,159,859.92	260	631,610,611.78	273	550,580,465.52	280	617,375,528.09
OTHER PERSONNEL									
0517026000017	LEAVE BONUS		0.00		0.00		0.00		0.00
	HAZARD		0.00		0.00		55,058,046.55		-
	SHIFT		0.00		0.00		0.00		-
	OTHERS		194,940,037.66		219,491,087.80		653,348.43		239,491,087.08
	Total Allowance		194,940,037.66		219,491,087.80		55,711,394.98		239,491,087.08
	Grand Total	272	594,099,897.58	260	851,101,699.58	273	606,291,860.50	280	856,866,615.17

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
DETAILS OF PERSONNEL COST
ENVIRONMENTAL : ADMINISTRATIVE CODE 053500100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0535001001001	1	0	0.00	0	0.00	0	0.00	0	0.00
0535001001002	2	0	0.00	0	0.00	0	0.00	0	0.00
0535001001003	3	2	969,850.04	2	1,846,719.84	2	1,739,127.84	2	1,739,127.84
0535001001004	4	3	1,557,373.20	2	1,921,692.72	3	2,752,998.84	2	1,835,332.56
0535001001005	5	0	0.00	0	0.00	0	0.00	0	0.00
0535001001006	6	2	1,076,684.52	1	976,678.56	2	2,075,669.04	1	1,037,834.52
	1 -- 6	7	3,603,907.76	5	4,745,091.12	7	6,567,795.72	5	4,612,294.92
0535001001007	7	1	781,281.38	1	1,490,112.84	1	1,332,433.08	1	1,332,433.08
0535001001008	8	6	6,639,599.96	6	9,909,847.80	6	10,504,935.36	6	10,504,935.36
0535001001009	9	10	12,453,972.20	10	20,354,594.28	10	19,510,539.60	10	19,510,539.60
0535001001010	10	9	12,891,413.66	9	21,058,707.24	9	19,234,997.64	10	21,372,219.60
0535001001011	12	8	13,429,197.60	8	22,260,150.24	8	18,885,004.80	12	28,327,507.20
	7--12	34	46,195,464.80	34	75,073,412.40	34	69,467,910.48	39	81,047,634.84
0535001001012	13	3	647,508.84	3	10,600,697.40	3	8,165,316.24	3	8,165,316.24
0535001001013	14	3	8,564,648.92	2	9,072,941.40	3	9,605,528.28	2	6,403,685.50
0535001001014	15	0	0.00	1	5,145,931.20	0	0.00	2	7,973,336.84
0535001001015	16	2	7,962,628.46	2	6,652,931.20	2	9,528,581.76	2	9,528,577.04
0535001001016	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	8	17,174,786.22	8	31,472,501.20	8	27,299,426.28	9	32,070,915.62
	TOTAL FOR 1--17	49	66,974,158.78	47	111,291,004.72	49	103,335,132.48	53	117,730,845.38
OTHER PERSONNEL									
0517026000017	LEAVE BONUS		0.00		0.00		0.00		0.00
	HAZARD		0.00		0.00		10,333,513.25		-
	SHIFT		0.00		0.00		0.00		-
	OTHERS		35,043,586.08		40,730,379.84		30,292,242.48		40,730,379.84
	Total Allowance		35,043,586.08		40,730,379.84		40,625,755.73		40,730,379.84
	Grand Total	49	102,017,744.86	47	152,021,384.56	49	143,960,888.21	53	158,461,225.22

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

TRADITIONAL COUNCIL : ADMINISTRATIVE CODE 0505100100100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
0505100100101	1	6	1,084,326.48	8	2,849,357.52	6	2,234,893.68	8	2,979,858.24
0505100100102	2	18	3,334,516.48	16	5,836,877.28	18	6,911,645.76	16	6,143,685.12
0505100100103	3	7	1,301,003.90	8	2,939,927.40	7	2,748,794.16	8	3,141,479.04
0505100100104	4	0	0.00	0	0.00	0	0.00	1	417,068.04
0505100100105	5	0	0.00	0	0.00	0	0.00	0	0.00
0505100100106	6	4	1,107,439.30	3	1,578,260.88	4	2,243,962.56	3	1,682,971.92
	1 -- 6	35	6,827,286.16	35	13,204,423.08	35	14,139,296.16	36	14,365,062.36
0505100100107	7	0	0.00	0	0.00	0	0.00	0	0.00
0505100100108	8	0	0.00	0	0.00	0	0.00	0	0.00
0505100100109	9	0	0.00	0	0.00	0	0.00	0	0.00
0505100100110	10	0	0.00	0	0.00	0	0.00	0	0.00
0505100100111	12	0	0.00	0	0.00	0	0.00	0	0.00
	7--12	0	0.00	0	0.00	0	0.00	0	0.00
0505100100112	13	0	0.00	0	0.00	0	0.00	0	0.00
0505100100113	14	0	0.00	0	0.00	0	0.00	0	0.00
0505100100114	15	0	0.00	0	0.00	0	0.00	0	0.00
0505100100115	16	0	0.00	0	0.00	0	0.00	0	0.00
0505100100116	17	0	0.00	0	0.00	0	0.00	0	0.00
	13-17	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL FOR 1--17	35	6,827,286.16	35	13,204,423.08	35	14,139,296.16	36	14,365,062.36
OTHER PERSONNEL									
0505100100117	LEAVE BONUS		682,728.62		1,320,442.31		1,413,929.62		1,436,506.24
0505100100118	RENT		3,264,023.70		6,395,502.72		1,128,621.60		6,957,644.11
0505100100119	TRANSPORT		3,264,023.70		6,395,502.72		1,128,621.60		6,957,644.11
0505100100120	OTHERS		5,146,348.04		6,831,619.08		11,004,012.84		6,941,729.71
	Total Allowance		11,674,395.44		20,943,066.83		14,675,185.66		22,293,524.16
	Grand Total	35	18,501,681.60	35	34,147,489.91	35	28,814,481.82	36	36,658,586.52

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA

ESTIMATES 2026

DETAILS OF PERSONNEL COST

COMMUNITY & SOCIAL DEVELOPMENT : ADMINISTRATIVE CODE 0505100300100

Administrative code	Office	Actual No of Staff 2024	Actual Jan-Dec 2024	Actual No of Staff 2025	Actual Jan-Dec 2025	Estimate No of Staff 2025	APPROVED ESTIMATES 2025	Estimate No of Staff 2026	ESTIMATES 2026
05051003001001	1	0	0.00	0	0.00	0	0.00	0	0.00
05051003001002	2	0	0.00	0	0.00	0	0.00	0	0.00
05051003001003	3	1	244,353.26	1	417,878.76	1	392,684.88	1	392,684.88
05051003001004	4	0	0.00	1	452,591.16	0	0.00	1	417,068.04
05051003001005	5	0	0.00	1	505,093.36	0	0.00	1	477,175.32
05051003001006	6	0	0.00	0	0.00	0	0.00	0	0.00
	1 -- 6	1	244,353.26	3	1,375,563.28	1	392,684.88	3	1,286,928.24
05051003001007	7	3	1,101,967.22	2	1,366,488.48	3	1,958,888.52	2	1,305,925.68
05051003001008	8	2	795,693.14	2	1,380,464.64	1	709,792.20	2	1,419,584.40
05051003001009	9	7	2,922,555.66	8	5,712,502.44	7	5,384,552.04	8	6,153,773.76
05051003001010	10	11	5,139,091.62	6	4,695,510.24	11	9,374,365.44	6	5,113,290.24
05051003001011	12	18	9,593,219.20	14	11,804,242.80	16	15,308,436.48	14	13,394,881.92
	7--12	41	19,552,526.84	32	24,959,208.60	38	32,736,034.68	32	27,387,456.00
05051003001012	13	19	11,621,618.92	21	19,540,797.96	19	19,670,859.60	22	22,776,784.80
05051003001013	14	10	7,717,504.12	11	12,249,211.68	13	14,608,412.52	13	14,608,412.52
05051003001014	15	2	1,667,415.72	0	0.00	2	2,425,335.60	2	2,425,335.60
05051003001015	16	0	0.00	2	2,656,411.44	0	0.00	0	0.00
05051003001016	17	0	0.00	0	0.00	0	0.00	2	3,061,389.12
	13-17	31	21,006,538.76	34	34,446,421.08	34	36,704,607.72	39	42,871,922.04
	TOTAL FOR 1--17	73	40,803,418.86	69	60,781,192.96	73	69,833,327.28	74	71,546,306.28
OTHER PERSONNEL									
05051003001017	LEAVE BONUS		4,080,341.89		6,078,119.30		6,983,332.73		7,154,630.63
05051003001018	RENT		14,317,849.82		21,439,872.84		24,500,567.28		25,196,673.48
05051003001019	TRANSPORT		14,049,127.78		21,053,950.20		24,062,596.90		24,605,633.64
05051003001020	OTHERS		20,537,312.04		31,180,263.00		33,612,975.64		33,927,816.18
	Total Allowance		48,904,289.64		79,752,205.34		89,159,472.54		90,884,753.93
	Grand Total	73	89,707,708.50	69	140,533,398.30	73	158,992,799.82	74	162,431,060.21

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
PERSONNEL COSTS (ALLOWANCES AND SOCIAL CONTRIBUTION)
GENERAL SERVICES : ADMINSTRATIVE CODE: 012500100100

CODE	CODE		ACTUAL	ACTUAL	APPROVED	ESTIMATES
Economic	Fund	DETAILS OF EXPENDITURE	JAN-DEC 2024	JAN-DEC 2025	2025	2026
210201		ALLOWANCES				
		NON-REGULAR ALLOWANCES(STAFF)				
21020101		Oba's Allowances	26,333,075.75	173,103,836.17	40,000,000.00	175,000,000.00
21020102		Overtime Allowances	-	0.00	600,000.00	0.00
21020103		Payment of stipends to I.T Students	536,682.51	0.00	600,000.00	1,000,000.00
21020104		Payment of stipends to N.Y.S.C Corp Members	1,000,000.00	0.00	1,500,000.00	1,200,000.00
21020105		Severance Allowance for the Political Class	-	0.00	3,000,000.00	0.00
21020106		Payment of stipends to Volunteer Groups	500,000.00	0.00	1,200,000.00	0.00
21020107		Payment of stipends to Specially Engaged People (AD-HOC)	2,000,000.00	12,191,452.80	18,000,000.00	15,000,000.00
21020108		Payment of stipends to Classified Groups e.g Old-aged Scheme, Disables	-	0.00	300,000.00	0.00
21020109		Remuneration for standing Local Govt. Committees	-	0.00	600,000.00	0.00
21020110		Sitting Allowances for holding F & GPC meetings	-	0.00	1,000,000.00	1,500,000.00
21020111		Sitting Allowances for holding HODS` Meetings	-	0.00	600,000.00	500,000.00
21020112		Payment of Instructors Honorarium	-	0.00	300,000.00	1,000,000.00
21020113		Other Special Meetings	0.00	0.00	3,000,000.00	500,000.00
		SUBTOTAL	30,369,758.26	185,295,288.97	67,700,000.00	195,200,000.00
210202		SOCIAL CONTRIBUTION				
21020201		Employee Compensation Funds	0.00	0.00	5,000,000.00	0.00
21020202		Contributory Pension Scheme	0.00	0.00	25,000,000.00	0.00
21020203		Welfare Package for Traditional Class	0.00	0.00	5,000,000.00	
21020204		Health Insurance Scheme e.g Orange Contribution Scheme	0.00	0.00	15,000,000.00	37,000,000.00
		SUBTOTAL	0.00	0.00	50,000,000.00	37,000,000.00
		GRANDTOTAL	30,369,758.26	185,295,288.97	117,700,000.00	232,200,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026**

**OTHER RECURRENT COSTS: SOCIAL BENEFITS
GENERAL SERVICES : ADMINSTRATIVE CODE: 012500100100**

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC, 2024	ACTUAL JAN-DEC, 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS				
220101	LOCAL GOVT. STAFF - RETIREES				
22010101	GRATUITY	0.00	0.00	260,000,000.00	280,000,000.00
22010102	PENSION	0.00	0.00	510,000,000.00	750,000,000.00
22010103	DEATH BENEFIT	1,000,000.00	0.00	0.00	500,000.00
	SUBTOTAL	1,000,000.00	0.00	770,000,000.00	1,030,500,000.00
220102	PRIMARY SCHOOL TEACHERS - RETIREES				
22010201	GRATUITY	0.00	0.00	410,000,000.00	420,000,000.00
22010202	PENSION	0.00	0.00	160,000,000.00	200,000,000.00
22010203	DEATH BENEFIT	1,817,549.63	0.00	300,000.00	500,000.00
	SUBTOTAL	1,817,549.63	0.00	570,300,000.00	620,500,000.00
	GRANDTOTAL	2,817,549.63	0.00	1,340,300,000.00	1,651,000,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026**

OTHER RECURRENT COSTS

SUMMARY OF LOCAL GOVERNMENT OTHER RECURRENT

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	16,050,000.00	16,500,000.00	40,149,680.00	54,270,000.00
220202	Utilities- General	2,113,000.00	1,015,400.00	10,059,824.00	7,255,000.00
220203	Materials and Supplies	5,735,000.00	3,441,000.00	16,279,776.00	19,680,000.00
220204	Maintenance Services	19,820,000.00	10,966,500.00	38,749,840.00	76,920,000.00
220205	Training	5,230,000.00	3,320,000.00	11,399,920.00	32,750,000.00
220206	OTHER SERVICES	73,655,531.46	18,073,000.00	27,959,792.00	70,600,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	18,890,000.00	8,250,000.00	26,999,760.00	42,300,000.00
220209	Financial Charges	0.00	0.00	0.00	3,050,000.00
220210	Miscellaneous Expenses	33,320,000.00	9,650,000.00	25,739,808.00	77,000,000.00
	OVERHEAD TOTAL	174,813,531.46	71,215,900.00	197,338,400.00	383,825,000.00
2203	LOANS & ADVANCES	0.00	0.00	0.00	4,500,000.00
2204	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	209,650,000.00
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	78,100,000.00
	OVERHEAD TOTAL	-	-	-	292,250,000.00
	OTHER RECURRENT COST TOTAL	174,813,531.46	71,215,900.00	197,338,400.00	676,075,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: CHAIRMAN

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	1,350,000.00	1,500,000.00	3,850,000.00	6,500,000.00
220202	Utilities- General	0.00	55,400.00	200,000.00	600,000.00
220203	Materials and Supplies	400,000.00	450,000.00	900,000.00	600,000.00
220204	Maintenance Services	1,700,000.00	956,000.00	2,200,000.00	3,490,000.00
220205	Training	600,000.00	1,100,000.00	1,850,000.00	3,150,000.00
22020801	OTHER SERVICES	12,500,000.00	15,200,000.00	16,500,000.00	42,000,000.00
22020802	Consulting & Professional Services				
22020803	Fuel & Lubricant	3,300,000.00	2,300,000.00	3,500,000.00	3,200,000.00
220210	Financial Charges				
22021001	Miscellaneous Expenses	2,100,000.00	1,650,000.00	2,950,000.00	22,050,000.00
22021002	Logistics for Official Participation in Public functions				
22021003	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	21,950,000.00	23,211,400.00	31,950,000.00	81,590,000.00
	OTHER RECURRENT COST : TOTAL	21,950,000.00	23,211,400.00	31,950,000.00	81,590,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: VICE-CHAIRMAN

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	700,000.00	1,550,000.00	2,250,000.00	3,450,000.00
220202	Utilities- General	0.00	0.00	160,000.00	250,000.00
220203	Materials and Supplies	300,000.00	410,000.00	600,000.00	500,000.00
220204	Maintenance Services	1,170,000.00	903,000.00	1,950,000.00	2,360,000.00
220205	Training	350,000.00	350,000.00	500,000.00	500,000.00
220206	OTHER SERVICES	400,000.00	0.00	500,000.00	500,000.00
220207	Consulting & Professional Services				
220208	Fuel & Lubricant	1,400,000.00	1,130,000.00	1,500,000.00	1,500,000.00
220209	Financial Charges				
220210	Miscellaneous Expenses	700,000.00	700,000.00	950,000.00	1,150,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	5,020,000.00	5,043,000.00	8,410,000.00	10,210,000.00
	OTHER RECURRENT COST : TOTAL	5,020,000.00	5,043,000.00	8,410,000.00	10,210,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT: ASST. & AIDS TO VICE-CHAIRMAN

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	3,100,000.00	2,750,000.00	4,950,000.00	7,500,000.00
220202	Utilities- General	1,000,000.00	190,000.00	1,250,000.00	450,000.00
220203	Materials and Supplies	370,000.00	280,000.00	630,000.00	1,350,000.00
220204	Maintenance Services	700,000.00	650,000.00	850,000.00	4,500,000.00
220205	Training	0.00	0.00	0.00	2,000,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services				
220208	Fuel & Lubricant	0.00	0.00	0.00	2,000,000.00
220209	Financial Charges				
220210	Miscellaneous Expenses	510,000.00	440,000.00	750,000.00	3,000,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	5,680,000.00	4,310,000.00	8,430,000.00	20,800,000.00
	OTHER RECURRENT COST : TOTAL	5,680,000.00	4,310,000.00	8,430,000.00	20,800,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: SLG

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	550,000.00	500,000.00	850,000.00	1,300,000.00
220202	Utilities- General	0.00	54,000.00	180,000.00	200,000.00
220203	Materials and Supplies	410,000.00	250,000.00	650,000.00	1,000,000.00
220204	Maintenance Services	630,000.00	600,000.00	900,000.00	1,160,000.00
220205	Training	0.00	350,000.00	500,000.00	500,000.00
220206	OTHER SERVICES	0.00	100,000.00	200,000.00	300,000.00
220207	Consulting & Professional Services				
220208	Fuel & Lubricant	900,000.00	800,000.00	1,100,000.00	2,000,000.00
220209	Financial Charges				
220210	Miscellaneous Expenses	550,000.00	410,000.00	700,000.00	600,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	2,630,000.00	2,814,000.00	5,080,000.00	7,060,000.00
	OTHER RECURRENT COST : TOTAL	2,630,000.00	2,814,000.00	5,080,000.00	7,060,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: INTERNAL AUDIT

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	0.00	0.00	880,000.00
220202	Utilities- General	0.00	0.00	0.00	65,000.00
220203	Materials and Supplies	35,000.00	0.00	0.00	220,000.00
220204	Maintenance Services	20,000.00	0.00	0.00	350,000.00
220205	Training	0.00	0.00	0.00	200,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	150,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	920,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	0.00	250,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	155,000.00	0.00	0.00	3,035,000.00
	OTHER RECURRENT COST : TOTAL	155,000.00	0.00	0.00	3,035,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: LEGISLATIVE COUNCIL

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	3,500,000.00	3,500,000.00	6,500,000.00	6,940,000.00
220202	Utilities- General	320,000.00	250,000.00	450,000.00	600,000.00
220203	Materials and Supplies	160,000.00	200,000.00	400,000.00	1,050,000.00
220204	Maintenance Services	2,300,000.00	3,050,000.00	5,100,000.00	900,000.00
220205	Training	1,400,000.00	700,000.00	2,000,000.00	3,300,000.00
220206	OTHER SERVICES	0.00	1,200,000.00	2,000,000.00	2,050,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	700,000.00	500,000.00	1,000,000.00	8,750,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	5,000,000.00	4,200,000.00	6,000,000.00	32,550,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	13,380,000.00	13,600,000.00	23,450,000.00	56,140,000.00
	OTHER RECURRENT COST : TOTAL	13,380,000.00	13,600,000.00	23,450,000.00	56,140,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

OTHER RECURRENT COSTS

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

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	800,000.00	1,000,000.00	1,050,000.00
220202	Utilities- General	0.00	280,000.00	550,000.00	200,000.00
220203	Materials and Supplies	0.00	290,000.00	700,000.00	900,000.00
220204	Maintenance Services	0.00	220,500.00	500,000.00	800,000.00
220205	Training	0.00	150,000.00	250,000.00	200,000.00
220206	OTHER SERVICES	0.00	600,000.00	650,000.00	800,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	260,000.00	750,000.00	700,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	370,000.00	600,000.00	300,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	2,970,500.00	5,000,000.00	4,950,000.00
	OTHER RECURRENT COST : TOTAL	0.00	2,970,500.00	5,000,000.00	4,950,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: HOUSE COMMITTEE

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	200,000.00	400,000.00	1,600,000.00
220202	Utilities- General	0.00	70,000.00	220,000.00	400,000.00
220203	Materials and Supplies	0.00	16,000.00	280,000.00	1,050,000.00
220204	Maintenance Services	0.00	37,000.00	200,000.00	3,150,000.00
220205	Training	0.00	50,000.00	100,000.00	1,000,000.00
220206	OTHER SERVICES	0.00	23,000.00	260,000.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	160,000.00	300,000.00	300,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	180,000.00	240,000.00	1,500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	896,000.00	2,300,000.00	9,300,000.00
	OTHER RECURRENT COST : TOTAL	0.00	896,000.00	2,300,000.00	9,300,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: LEADER OF THE HOUSE

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	1,200,000.00	2,000,000.00	2,300,000.00
220202	Utilities- General	0.00	50,000.00	150,000.00	170,000.00
220203	Materials and Supplies	0.00	290,000.00	450,000.00	400,000.00
220204	Maintenance Services	0.00	1,100,000.00	1,500,000.00	1,550,000.00
220205	Training	0.00	100,000.00	200,000.00	500,000.00
220206	OTHER SERVICES	0.00	300,000.00	500,000.00	400,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	0.00	1,050,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	300,000.00	500,000.00	700,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	3,340,000.00	5,300,000.00	7,070,000.00
	OTHER RECURRENT COST : TOTAL	0.00	3,340,000.00	5,300,000.00	7,070,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: CLERK OF THE HOUSE

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	650,000.00	1,050,000.00	1,000,000.00
220202	Utilities- General	0.00	52,000.00	150,000.00	170,000.00
220203	Materials and Supplies	0.00	200,000.00	320,000.00	700,000.00
220204	Maintenance Services	0.00	550,000.00	800,000.00	850,000.00
220205	Training	0.00	100,000.00	200,000.00	200,000.00
220206	OTHER SERVICES	0.00	150,000.00	250,000.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	150,000.00	0.00	300,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	150,000.00	250,000.00	350,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	2,002,000.00	3,020,000.00	3,570,000.00
	OTHER RECURRENT COST : TOTAL	0.00	2,002,000.00	3,020,000.00	3,570,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: LOCAL GOVT. ADMIN.

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	2,700,000.00	3,500,000.00	5,000,000.00	4,000,000.00
220202	Utilities- General	0.00	14,000.00	150,000.00	200,000.00
220203	Materials and Supplies	1,040,000.00	755,000.00	1,350,000.00	900,000.00
220204	Maintenance Services	2,400,000.00	2,600,000.00	3,850,000.00	2,050,000.00
220205	Training	0.00	400,000.00	500,000.00	450,000.00
220206	OTHER SERVICES	0.00	100,000.00	250,000.00	0.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	4,900,000.00	2,650,000.00	4,950,000.00	3,900,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	1,150,000.00	950,000.00	1,900,000.00	1,700,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	12,190,000.00	10,969,000.00	17,950,000.00	13,200,000.00
	OTHER RECURRENT COST : TOTAL	12,190,000.00	10,969,000.00	17,950,000.00	13,200,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: GENERAL SERVICES

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFIT ;				
22010101	GRATUITY	0.00	0.00	0.00	700,000,000.00
22010102	PENSION	0.00	0.00	0.00	950,000,000.00
22010103	DEATH BENEFITS	2,817,549.63	0.00	300,000.00	1,000,000.00
	SUB- TOTAL	2,817,549.63	0.00	300,000.00	1,651,000,000.00
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	0.00	500,000.00
220202	Utilities- General	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	1,600,000.00
220204	Maintenance Services	0.00	0.00	0.00	31,000,000.00
220205	Training	0.00	0.00	0.00	16,000,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	16,500,000.00
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	0.00	0.00	0.00	0.00
2203	LOANS & ADVANCES	0.00	0.00	0.00	4,500,000.00
2204	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	209,650,000.00
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	78,100,000.00
	OVERHEAD TOTAL	0.00	0.00	0.00	357,850,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	0.00	357,850,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: GENERAL ADMINISTRATION

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	350,000.00	900,000.00	4,000,000.00
220202	Utilities- General	0.00	0.00	0.00	200,000.00
220203	Materials and Supplies	0.00	300,000.00	600,000.00	800,000.00
220204	Maintenance Services	0.00	300,000.00	600,000.00	1,750,000.00
220205	Training	0.00	20,000.00	100,000.00	500,000.00
220206	OTHER SERVICES	0.00	400,000.00	700,000.00	350,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	300,000.00	450,000.00	2,250,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	300,000.00	600,000.00	1,500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	1,970,000.00	3,950,000.00	11,350,000.00
	OTHER RECURRENT COST : TOTAL	0.00	1,970,000.00	3,950,000.00	11,350,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT: AGRIC & NATURAL RESOURCES

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	530,000.00	0.00	650,000.00	600,000.00
220202	Utilities- General	0.00	0.00	100,000.00	200,000.00
220203	Materials and Supplies	120,000.00	0.00	400,000.00	250,000.00
220204	Maintenance Services	270,000.00	0.00	950,000.00	600,000.00
220205	Training	480,000.00	0.00	600,000.00	250,000.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	300,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	420,000.00	0.00	500,000.00	630,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	710,000.00	0.00	800,000.00	400,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	2,530,000.00	0.00	4,200,000.00	3,230,000.00
	OTHER RECURRENT COST : TOTAL	2,530,000.00	0.00	4,200,000.00	3,230,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT: FINANCE & SUPPLIES

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	1,150,000.00	0.00	1,400,000.00	3,500,000.00
220202	Utilities- General	0.00	0.00	100,000.00	300,000.00
220203	Materials and Supplies	1,410,000.00	0.00	1,000,000.00	1,700,000.00
220204	Maintenance Services	1,760,000.00	0.00	1,700,000.00	3,200,000.00
220205	Training	780,000.00	0.00	1,000,000.00	500,000.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	1,400,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	2,000,000.00	0.00	2,300,000.00	3,600,000.00
220209	Financial Charges	0.00	0.00	0.00	3,050,000.00
220210	Miscellaneous Expenses	1,460,000.00	0.00	1,450,000.00	1,450,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	8,560,000.00	0.00	9,150,000.00	18,700,000.00
	OTHER RECURRENT COST : TOTAL	8,560,000.00	0.00	9,150,000.00	18,700,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT: BUDGET, PLANNING, RESEARCH & STATISTICS

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	330,000.00	0.00	450,000.00	600,000.00
220202	Utilities- General	170,000.00	0.00	600,000.00	1,700,000.00
220203	Materials and Supplies	330,000.00	0.00	450,000.00	350,000.00
220204	Maintenance Services	530,000.00	0.00	850,000.00	1,150,000.00
220205	Training	300,000.00	0.00	200,000.00	250,000.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	400,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	530,000.00	0.00	550,000.00	850,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	300,000.00	0.00	250,000.00	350,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	2,490,000.00	0.00	3,550,000.00	5,650,000.00
	OTHER RECURRENT COST : TOTAL	2,490,000.00	0.00	3,550,000.00	5,650,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

**OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: WORKS**

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	870,000.00	0.00	1,000,000.00	2,000,000.00
220202	Utilities- General	223,000.00	0.00	2,050,000.00	250,000.00
220203	Materials and Supplies	350,000.00	0.00	650,000.00	450,000.00
220204	Maintenance Services	6,420,000.00	0.00	10,200,000.00	8,680,000.00
220205	Training	450,000.00	0.00	600,000.00	1,000,000.00
220206	OTHER SERVICES	0.00	0.00	450,000.00	500,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	4,170,000.00	0.00	4,800,000.00	6,000,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	350,000.00	0.00	550,000.00	1,500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAT TOTAL	12,833,000.00	0.00	20,300,000.00	20,380,000.00
	OTHER RECURRENT COST : TOTAL	12,833,000.00	0.00	20,300,000.00	20,380,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT: LEGAL SERVICES

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	250,000.00	0.00	300,000.00	600,000.00
220202	Utilities- General	0.00	0.00	100,000.00	200,000.00
220203	Materials and Supplies	340,000.00	0.00	550,000.00	500,000.00
220204	Maintenance Services	850,000.00	0.00	650,000.00	960,000.00
220205	Training	100,000.00	0.00	150,000.00	250,000.00
220206	OTHER SERVICES	0.00	0.00	100,000.00	400,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	180,000.00	0.00	100,000.00	450,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	420,000.00	0.00	450,000.00	350,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	2,140,000.00	0.00	2,400,000.00	3,710,000.00
	OTHER RECURRENT COST : TOTAL	2,140,000.00	0.00	2,400,000.00	3,710,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT: PRIMARY EDUCATION

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010201	GRATUITY				
22010202	PENSION				
22010203	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	300,000.00	2,000,000.00
220202	Utilities- General	0.00	0.00	100,000.00	400,000.00
220203	Materials and Supplies	0.00	0.00	550,000.00	2,000,000.00
220204	Maintenance Services	0.00	0.00	650,000.00	2,300,000.00
220205	Training	0.00	0.00	150,000.00	500,000.00
220206	OTHER SERVICES	0.00	0.00	100,000.00	200,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	100,000.00	700,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	250,000.00	2,500,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	2,200,000.00	10,600,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	2,200,000.00	10,600,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT: PRIMARY HEALTH CARE

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	0.00	4,999,680.00	1,000,000.00
220202	Utilities- General	0.00	0.00	2,749,824.00	200,000.00
220203	Materials and Supplies	0.00	0.00	3,499,776.00	750,000.00
220204	Maintenance Services	0.00	0.00	2,499,840.00	1,700,000.00
220205	Training	0.00	0.00	1,249,920.00	500,000.00
220206	OTHER SERVICES	0.00	0.00	3,249,792.00	450,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	3,749,760.00	800,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	130,000.00	0.00	2,999,808.00	1,350,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	230,000.00	0.00	24,998,400.00	6,750,000.00
	OTHER RECURRENT COST : TOTAL	230,000.00	0.00	24,998,400.00	6,750,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS

SUMMARY OF OTHER RECURRENT: ENVIRONMENTAL SERVICES

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	350,000.00	0.00	650,000.00	800,000.00
220202	Utilities- General	400,000.00	0.00	100,000.00	200,000.00
220203	Materials and Supplies	140,000.00	0.00	650,000.00	700,000.00
220204	Maintenance Services	450,000.00	0.00	1,250,000.00	1,700,000.00
220205	Training	450,000.00	0.00	550,000.00	500,000.00
220206	OTHER SERVICES	500,000.00	0.00	750,000.00	2,200,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	200,000.00	0.00	300,000.00	800,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	480,000.00	0.00	550,000.00	750,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	2,970,000.00	0.00	4,800,000.00	7,650,000.00
	OTHER RECURRENT COST : TOTAL	2,970,000.00	0.00	4,800,000.00	7,650,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

**OTHER RECURRENT COSTS
SUMMARY OF OTHER RECURRENT: TRADITIONAL COUNCIL**

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	1,000,000.00	1,250,000.00
220202	Utilities- General	0.00	0.00	550,000.00	100,000.00
220203	Materials and Supplies	0.00	0.00	700,000.00	700,000.00
220204	Maintenance Services	0.00	0.00	500,000.00	1,560,000.00
220205	Training	0.00	0.00	250,000.00	0.00
220206	OTHER SERVICES	0.00	0.00	650,000.00	1,000,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	0.00	0.00	750,000.00	850,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	0.00	0.00	600,000.00	700,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	0.00	0.00	5,000,000.00	6,160,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	5,000,000.00	6,160,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS**

SUMMARY OF OTHER RECURRENT: COMMUNITY & SOCIAL DEVELOPMENT

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2201	SOCIAL BENEFITS ;				
22010101	GRATUITY				
22010102	PENSION				
22010103	DEATH BENEFITS				
	SUB- TOTAL				
2202	OVERHEAD COST				
220201	Travel and Transport	470,000.00	0.00	650,000.00	900,000.00
220202	Utilities- General	0.00	0.00	150,000.00	200,000.00
220203	Materials and Supplies	330,000.00	0.00	950,000.00	1,210,000.00
220204	Maintenance Services	620,000.00	0.00	1,050,000.00	1,160,000.00
220205	Training	320,000.00	0.00	450,000.00	500,000.00
220206	OTHER SERVICES	0.00	0.00	250,000.00	700,000.00
220207	Consulting & Professional Services	0.00	0.00	0.00	0.00
220208	Fuel & Lubricant	190,000.00	0.00	300,000.00	750,000.00
220209	Financial Charges	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses	3,450,000.00	0.00	2,400,000.00	2,000,000.00
2203	LOANS & ADVANCES				
2204	GRANTS & CONTRIBUTIONS				
2205	SUBSIDIES				
2206	PUBLIC DEBT CHARGES				
2207	TRANSFER TO OTHER FUNDS				
	OVERHEAD TOTAL	5,380,000.00	0.00	6,200,000.00	7,420,000.00
	OTHER RECURRENT COST : TOTAL	5,380,000.00	0.00	6,200,000.00	7,420,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
OFFICE OF THE CHAIRMAN : ADMINSTRATIVE CODE: 011100100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	1,350,000.00	1,500,000.00	3,850,000.00	6,500,000.00
22020101	Local travel & transport=---Training	700,000.00	500,000.00	950,000.00	2,000,000.00
22020102	Local travel & transport=---Others	650,000.00	400,000.00	900,000.00	2,000,000.00
22020103	International Travel & Transport	0.00	600,000.00	2,000,000.00	2,500,000.00
220202	Utilities- General	0.00	55,400.00	200,000.00	600,000.00
22020201	Electricity Charges	0.00	50,000.00	100,000.00	200,000.00
22020202	Telephone Charges	0.00	5,400.00	100,000.00	250,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	150,000.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	400,000.00	450,000.00	900,000.00	600,000.00
22020301	Office Stationaries & Computer Consumables	200,000.00	200,000.00	300,000.00	250,000.00
22020302	Books	0.00	0.00	100,000.00	100,000.00
22020303	Newspapers	0.00	50,000.00	150,000.00	150,000.00
22020304	Printing	200,000.00	200,000.00	350,000.00	100,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	1,700,000.00	956,000.00	2,200,000.00	3,490,000.00
22020401	Motor Vehicle / Transport Equipments	650,000.00	76,000.00	200,000.00	500,000.00
22020402	Office Furniture	250,000.00	560,000.00	1,000,000.00	2,000,000.00
22020403	Office Building	0.00	0.00	0.00	50,000.00
22020404	Office Equipment	100,000.00	20,000.00	200,000.00	500,000.00
22020405	Plants & Generator	0.00	0.00	0.00	100,000.00
22020406	Other Maintenance Services	700,000.00	300,000.00	800,000.00	340,000.00
220205	Tranning	600,000.00	1,100,000.00	1,850,000.00	3,150,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
OFFICE OF THE CHAIRMAN : ADMINSTRATIVE CODE: 011100100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
22020501	Local Training	0.00	500,000.00	850,000.00	1,150,000.00
22020502	Foregin Training	600,000.00	600,000.00	1,000,000.00	2,000,000.00
220206	OTHER SERVICES	12,500,000.00	15,200,000.00	16,500,000.00	42,000,000.00
22020601	Security Votes for the maintaining of Law & Orders across the	12,500,000.00	14,500,000.00	15,500,000.00	40,000,000.00
22020605	Logistics for Official Participation in Public functions	0.00	700,000.00	1,000,000.00	2,000,000.00
220208	FUEL & LUBRICANT	3,300,000.00	2,300,000.00	3,500,000.00	3,200,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,300,000.00	2,000,000.00	2,500,000.00
22020802	Other Transport Equipment Fuel Cost	1,300,000.00	1,000,000.00	1,500,000.00	200,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS	2,100,000.00	1,650,000.00	2,950,000.00	22,050,000.00
22021001	Refreshments/Meals	1,000,000.00	650,000.00	1,350,000.00	7,050,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021003	Welfare Package / Financial Assistance	1,100,000.00	1,000,000.00	1,600,000.00	15,000,000.00
	OVERHEAD TOTAL	21,950,000.00	23,211,400.00	31,950,000.00	81,590,000.00
	OTHER RECURRENT TOTAL	21,950,000.00	23,211,400.00	31,950,000.00	81,590,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
OFFICE OF THE VICE-CHAIRMAN : ADMINSTRATIVE CODE: 011100100200

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	Travel and Transport	700,000.00	1,550,000.00	2,250,000.00	3,450,000.00
22020101	Local travel & transport=---Training	400,000.00	400,000.00	600,000.00	1,200,000.00
22020102	Local travel & transport=---Others	300,000.00	450,000.00	650,000.00	750,000.00
22020103	International Travel & Transport	0.00	700,000.00	1,000,000.00	1,500,000.00
220202	Utilities- General	0.00	0.00	160,000.00	250,000.00
22020201	Electricity Charges	0.00	0.00	100,000.00	150,000.00
22020202	Telephone Charges	0.00	0.00	60,000.00	100,000.00
220203	Materials and Supplies	300,000.00	410,000.00	600,000.00	500,000.00
22020301	Office Stationaries & Computer Consumables	100,000.00	150,000.00	200,000.00	250,000.00
22020303	Newspapers	0.00	60,000.00	100,000.00	150,000.00
22020304	Printing	200,000.00	200,000.00	300,000.00	100,000.00
220204	Maintenance Services	1,170,000.00	903,000.00	1,950,000.00	2,360,000.00
22020401	Motor Vehicle / Transport Equipments	500,000.00	333,000.00	800,000.00	1,000,000.00
22020402	Office Furniture	250,000.00	400,000.00	500,000.00	500,000.00
22020404	Office Equipment	80,000.00	100,000.00	150,000.00	300,000.00
22020405	Plants & Generator	40,000.00	40,000.00	100,000.00	60,000.00
22020406	Other Maintenance Services	300,000.00	30,000.00	400,000.00	500,000.00
220205	TRAINING	350,000.00	350,000.00	500,000.00	500,000.00
22020501	Local Training	350,000.00	350,000.00	500,000.00	500,000.00
220206	OTHER SERVICES	400,000.00	0.00	500,000.00	500,000.00
22020605	Logistics for Official Participation in Public functions	400,000.00	250,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANT	1,400,000.00	1,130,000.00	1,500,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,400,000.00	1,000,000.00	1,500,000.00	1,250,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	50,000.00	0.00	100,000.00
22020803	Plant /Generator Fuel Cost	0.00	80,000.00	0.00	150,000.00
220210	MISCELLANEOUS	700,000.00	700,000.00	950,000.00	1,150,000.00
22021001	Refreshments/Meals	200,000.00	250,000.00	300,000.00	350,000.00
22021003	Welfare Package / Financial Assistance	500,000.00	450,000.00	650,000.00	800,000.00
	OVERHEAD TOTAL	5,020,000.00	5,043,000.00	8,410,000.00	10,210,000.00
	OTHER RECURRENT TOTAL	5,020,000.00	5,043,000.00	8,410,000.00	10,210,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

OTHER RECURRENT COSTS

OFFICE OF THE SUP. / ADV. / ASST. TO CHAIRMAN : ADMINISTRATIVE CODE: 011100500100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	3,100,000.00	2,750,000.00	4,950,000.00	7,500,000.00
22020101	Local travel & transport=---Training	1,500,000.00	1,100,000.00	2,100,000.00	2,000,000.00
22020102	Local travel & transport=---Others	1,600,000.00	850,000.00	1,850,000.00	2,500,000.00
22020103	International Travel & Transport	0.00	800,000.00	1,000,000.00	3,000,000.00
220202	Utilities- General	1,000,000.00	190,000.00	1,250,000.00	450,000.00
22020201	Electricity Charges	400,000.00	0.00	500,000.00	200,000.00
22020202	Telephone Charges	450,000.00	40,000.00	500,000.00	250,000.00
	Software Charges & Renewal	150,000.00	150,000.00	250,000.00	0.00
220203	Materials and Supplies	370,000.00	280,000.00	630,000.00	1,350,000.00
22020301	Office Stationaries & Computer Consumables	170,000.00	200,000.00	250,000.00	500,000.00
22020303	Newspapers	200,000.00	80,000.00	280,000.00	500,000.00
22020304	Printing	0.00	0.00	100,000.00	350,000.00
220204	Maintenance Services	700,000.00	650,000.00	850,000.00	4,500,000.00
	Motor Vehicle / Transport Equipments	0.00	0.00	0.00	1,000,000.00
	Office Equipment	700,000.00	650,000.00	850,000.00	2,000,000.00
	Plants & Generator	0.00	0.00	0.00	500,000.00
	Other Maintenance Services	0.00	0.00	0.00	1,000,000.00
220205	TRAINING	0.00	0.00	0.00	2,000,000.00
22020501	Local Training	0.00	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANT	0.00	0.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	1,800,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS	510,000.00	440,000.00	750,000.00	3,000,000.00
22021001	Refreshments/Meals	450,000.00	340,000.00	550,000.00	1,000,000.00
22021003	Welfare Package / Financial Assistance	60,000.00	100,000.00	200,000.00	2,000,000.00
	OVERHEAD TOTAL	5,680,000.00	4,310,000.00	8,430,000.00	20,800,000.00
	OTHER RECURRENT TOTAL	5,680,000.00	4,310,000.00	8,430,000.00	20,800,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

OTHER RECURRENT COSTS

OFFICE OF THE SECRETARY TO LOCAL GOVERNMENT : ADMINSTRATIVE CODE: 011101300100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	550,000.00	500,000.00	850,000.00	1,300,000.00
22020101	Local travel & transport=---Training	250,000.00	200,000.00	400,000.00	850,000.00
22020102	Local travel & transport=---Others	300,000.00	300,000.00	450,000.00	450,000.00
220202	Utilities- General	0.00	54,000.00	180,000.00	200,000.00
22020201	Electricity Charges	0.00	4,000.00	80,000.00	100,000.00
22020202	Telephone Charges	0.00	50,000.00	100,000.00	100,000.00
220203	Materials and Supplies	410,000.00	250,000.00	650,000.00	1,000,000.00
22020301	Office Stationaries & Computer Consumables	260,000.00	150,000.00	350,000.00	500,000.00
22020303	Newspapers	0.00	0.00	100,000.00	200,000.00
22020304	Printing	150,000.00	100,000.00	200,000.00	300,000.00
220204	Maintenance Services	630,000.00	600,000.00	900,000.00	1,160,000.00
22020401	Motor Vehicle / Transport Equipments	300,000.00	300,000.00	400,000.00	250,000.00
22020402	Office Furniture	130,000.00	100,000.00	200,000.00	500,000.00
22020404	Office Equipment	0.00	0.00	0.00	400,000.00
22020405	Plants & Generator	200,000.00	200,000.00	300,000.00	60,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	200,000.00
220205	TRAINING	0.00	350,000.00	500,000.00	500,000.00
22020501	Local Training	0.00	350,000.00	500,000.00	500,000.00
220206	OTHER SERVICES	0.00	100,000.00	200,000.00	300,000.00
22020605	Logistics for Official Participation in Public functions	0.00	100,000.00	200,000.00	300,000.00
220208	FUEL & LUBRICANT	900,000.00	800,000.00	1,100,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	900,000.00	800,000.00	1,100,000.00	1,800,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS	550,000.00	410,000.00	700,000.00	600,000.00
22021001	Refreshments/Meals	250,000.00	160,000.00	300,000.00	200,000.00
22021003	Welfare Package / Financial Assistance	300,000.00	250,000.00	400,000.00	400,000.00
	OVERHEAD TOTAL	2,630,000.00	2,814,000.00	5,080,000.00	7,060,000.00
	OTHER RECURRENT TOTAL	2,630,000.00	2,814,000.00	5,080,000.00	7,060,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
INTERNAL AUDIT : ADMINSTRATIVE CODE: 011118300100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	0.00	0.00	880,000.00
22020101	Local travel & transport=---Training	80,000.00	0.00	0.00	550,000.00
22020102	Local travel & transport=---Others	20,000.00	0.00	0.00	330,000.00
220202	Utilities- General	0.00	0.00	0.00	65,000.00
22020201	Electricity Charges	0.00	0.00	0.00	20,000.00
22020202	Telephone Charges	0.00	0.00	0.00	45,000.00
220203	Materials and Supplies	35,000.00	0.00	0.00	220,000.00
22020301	Office Stationaries & Computer Consumables	35,000.00	0.00	0.00	50,000.00
22020302	Books	0.00	0.00	0.00	50,000.00
22020303	Newspapers	0.00	0.00	0.00	60,000.00
22020304	Printing	0.00	0.00	0.00	60,000.00
220204	Maintenance Services	20,000.00	0.00	0.00	350,000.00
22020401	Motor Vehicle / Transport Equipments	20,000.00	0.00	0.00	100,000.00
22020402	Office Furniture	0.00	0.00	0.00	100,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	0.00	0.00	0.00	50,000.00
22020405	Plants & Generator	0.00	0.00	0.00	50,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	50,000.00
220205	TRAINING	0.00	0.00	0.00	200,000.00
22020501	Local Training	0.00	0.00	0.00	200,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	150,000.00
22020618	Special Services rendered by the Department	0.00	0.00	0.00	150,000.00
220208	FUEL & LUBRICANT	0.00	0.00	0.00	920,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	840,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	80,000.00
220210	MISCELLANEOUS	0.00	0.00	0.00	250,000.00
22021001	Refreshments/Meals	0.00	0.00	0.00	50,000.00
22021003	Welfare Package / Financial Assistance	0.00	0.00	0.00	200,000.00
	OVERHEAD TOTAL	155,000.00	0.00	0.00	3,035,000.00
	OTHER RECURRENT TOTAL	155,000.00	0.00	0.00	3,035,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
THE LEGISLATIVE COUNCIL : ADMINSTRATIVE CODE: 011200100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	3,500,000.00	3,500,000.00	6,500,000.00	6,940,000.00
22020101	Local travel & transport=---Training	1,500,000.00	1,000,000.00	2,000,000.00	4,850,000.00
22020102	Local travel & transport=---Others	2,000,000.00	1,500,000.00	2,500,000.00	2,090,000.00
22020103	International Travel & Transport	0.00	1,000,000.00	2,000,000.00	0.00
220202	Utilities- General	320,000.00	250,000.00	450,000.00	600,000.00
22020201	Electricity Charges	150,000.00	100,000.00	200,000.00	350,000.00
22020202	Telephone Charges	170,000.00	150,000.00	250,000.00	250,000.00
220203	Materials and Supplies	160,000.00	200,000.00	400,000.00	1,050,000.00
22020301	Office Stationaries & Computer Consumables	160,000.00	100,000.00	200,000.00	350,000.00
22020302	Books	0.00	0.00	0.00	50,000.00
22020303	Newspapers	0.00	100,000.00	200,000.00	100,000.00
22020304	Printing	0.00	0.00	0.00	550,000.00
220204	Maintenance Services	2,300,000.00	3,050,000.00	5,100,000.00	900,000.00
22020401	Motor Vehicle / Transport Equipments	700,000.00	550,000.00	1,000,000.00	250,000.00
22020402	Office Furniture	0.00	1,000,000.00	2,000,000.00	100,000.00
22020404	Office Equipment	600,000.00	500,000.00	800,000.00	50,000.00
22020405	Plants & Generator	0.00	0.00	0.00	250,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	1,300,000.00	250,000.00
220205	TRAINING	1,400,000.00	700,000.00	2,000,000.00	3,300,000.00
22020501	Local Training	1,400,000.00	700,000.00	2,000,000.00	3,300,000.00
220206	OTHER SERVICES	0.00	1,200,000.00	2,000,000.00	2,050,000.00
22020605	Logistics for Official Participation in Public functions	0.00	1,200,000.00	2,000,000.00	2,050,000.00
220208	FUEL & LUBRICANT	700,000.00	500,000.00	1,000,000.00	8,750,000.00
22020801	Motor Vehicle Fuel Cost	700,000.00	500,000.00	1,000,000.00	8,400,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	150,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	200,000.00
220210	MISCELLANEOUS	5,000,000.00	4,200,000.00	6,000,000.00	32,550,000.00
22021001	Refreshments/Meals	1,600,000.00	1,200,000.00	1,800,000.00	350,000.00
22021002	Postage & Courier Services	2,300,000.00	2,000,000.00	2,700,000.00	0.00
22021003	Welfare Package / Financial Assistance	1,100,000.00	1,000,000.00	1,500,000.00	30,000,000.00
22021004	Honorarium and Sitting Allowance	0.00	0.00	0.00	2,200,000.00
	OVERHEAD TOTAL	13,380,000.00	13,600,000.00	23,450,000.00	56,140,000.00
	OTHER RECURRENT TOTAL	13,380,000.00	13,600,000.00	23,450,000.00	56,140,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

OTHER RECURRENT COSTS

OFFICE OF THE ASST./ ADV./ TO THE LEG. COUNCIL : ADMINSTRATIVE CODE: 011200500100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	800,000.00	1,000,000.00	1,050,000.00
22020101	Local travel & transport=---Training	0.00	400,000.00	500,000.00	300,000.00
22020102	Local travel & transport=---Others	0.00	400,000.00	500,000.00	250,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	500,000.00
220202	Utilities- General	0.00	280,000.00	550,000.00	200,000.00
22020201	Electricity Charges	0.00	120,000.00	150,000.00	100,000.00
22020202	Telephone Charges	0.00	100,000.00	150,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	35,000.00	125,000.00	0.00
22020204	Software Charges & Renewal	0.00	25,000.00	125,000.00	0.00
220203	Materials and Supplies	0.00	290,000.00	700,000.00	900,000.00
22020301	Office Stationaries & Computer Consumables	0.00	140,000.00	150,000.00	200,000.00
22020302	Books	0.00	50,000.00	150,000.00	200,000.00
22020303	Newspapers	0.00	0.00	150,000.00	150,000.00
22020304	Printing	0.00	0.00	0.00	150,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
22020305	Teaching Aids & Instructional Materials	0.00	40,000.00	100,000.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	60,000.00	150,000.00	200,000.00
220204	Maintenance Services	0.00	220,500.00	500,000.00	800,000.00
22020401	Motor Vehicle / Transport Equipments	0.00	6,500.00	75,000.00	300,000.00
22020402	Office Furniture	0.00	60,000.00	100,000.00	100,000.00
22020403	Office Building	0.00	54,000.00	75,000.00	100,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	0.00	10,000.00	100,000.00	200,000.00
22020405	Plants & Generator	0.00	35,000.00	75,000.00	0.00
22020406	Other Maintenance Services	0.00	55,000.00	75,000.00	100,000.00
220205	TRAINING	0.00	150,000.00	250,000.00	200,000.00
22020501	Local Training	0.00	150,000.00	250,000.00	200,000.00
22020502	Foregin Training				
220206	OTHER SERVICES	0.00	600,000.00	650,000.00	800,000.00

22020605	Logistics for Official Participation in Public functions	0.00	600,000.00	650,000.00	800,000.00
220208	FUEL & LUBRICANT	0.00	260,000.00	750,000.00	700,000.00
22020801	Motor Vehicle Fuel Cost	0.00	10,000.00	250,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	100,000.00	250,000.00	100,000.00
22020803	Plant /Generator Fuel Cost	0.00	150,000.00	250,000.00	100,000.00
220210	MISCELLANEOUS	0.00	370,000.00	600,000.00	300,000.00
22021001	Refreshments/Meals	0.00	100,000.00	200,000.00	100,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021002	Postage & Courier Services	0.00	120,000.00	200,000.00	100,000.00
22021003	Welfare Package / Financial Assistance	0.00	150,000.00	200,000.00	100,000.00
	OVERHEAD TOTAL	0.00	2,970,500.00	5,000,000.00	4,950,000.00
	OTHER RECURRENT TOTAL	0.00	2,970,500.00	5,000,000.00	4,950,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA

ESTIMATES 2026

OTHER RECURRENT COSTS

COUNCIL COMMITTEES : ADMINSTRATIVE CODE: 011200700100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	200,000.00	400,000.00	1,600,000.00
22020101	Local travel & transport=---Training	0.00	100,000.00	200,000.00	300,000.00
22020102	Local travel & transport=---Others	0.00	100,000.00	200,000.00	300,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	1,000,000.00
220202	Utilities- General	0.00	70,000.00	220,000.00	400,000.00
22020201	Electricity Charges	0.00	30,000.00	60,000.00	200,000.00
22020202	Telephone Charges	0.00	20,000.00	60,000.00	200,000.00
22020203	Internet Access Charges	0.00	20,000.00	50,000.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	50,000.00	0.00
220203	Materials and Supplies	0.00	16,000.00	280,000.00	1,050,000.00
22020301	Office Stationaries & Computer Consumables	0.00	3,000.00	60,000.00	500,000.00
22020302	Books	0.00	5,000.00	60,000.00	0.00
22020303	Newspapers	0.00	6,000.00	60,000.00	250,000.00
22020304	Printing	0.00	0.00	0.00	0.00
22020305	Teaching Aids & Instructional Materials	0.00	2,000.00	40,000.00	300,000.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	60,000.00	0.00
220204	Maintenance Services	0.00	37,000.00	200,000.00	3,150,000.00
22020401	Motor Vehicle / Transport Equipments	0.00	3,000.00	30,000.00	100,000.00
22020402	Office Furniture	0.00	20,000.00	40,000.00	2,000,000.00
22020403	Office Building	0.00	2,000.00	30,000.00	0.00
22020404	Office Equipment	0.00	4,000.00	40,000.00	500,000.00
22020405	Plants & Generator	0.00	3,000.00	30,000.00	50,000.00
22020406	Other Maintenance Services	0.00	5,000.00	30,000.00	500,000.00
220205	TRAINING	0.00	50,000.00	100,000.00	1,000,000.00
22020501	Local Training	0.00	50,000.00	100,000.00	1,000,000.00
22020502	Foregin Training				
220206	OTHER SERVICES	0.00	23,000.00	260,000.00	0.00
22020605	Logistics for Official Participation in Public functions	0.00	20,000.00	130,000.00	0.00
22020618	Special Services rendered by the Department	0.00	3,000.00	130,000.00	0.00
220208	FUEL & LUBRICANT	0.00	160,000.00	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	0.00	50,000.00	100,000.00	100,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	50,000.00	100,000.00	100,000.00

22020803	Plant /Generator Fuel Cost	0.00	60,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS	0.00	180,000.00	240,000.00	1,500,000.00
22021001	Refreshments/Meals	0.00	60,000.00	80,000.00	500,000.00
22021002	Postage & Courier Services	0.00	60,000.00	80,000.00	0.00
22021003	Welfare Package / Financial Assistance	0.00	60,000.00	80,000.00	1,000,000.00
	OVERHEAD TOTAL	0.00	896,000.00	2,300,000.00	9,300,000.00
	OTHER RECURRENT TOTAL	0.00	896,000.00	2,300,000.00	9,300,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
OFFICE OF THE HOUSE LEADER : ADMINSTRATIVE CODE: 011202100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	1,200,000.00	2,000,000.00	2,300,000.00
22020101	Local travel & transport=---Training	0.00	300,000.00	500,000.00	850,000.00
22020102	Local travel & transport=---Others	0.00	400,000.00	500,000.00	450,000.00
22020103	International Travel & Transport	0.00	500,000.00	1,000,000.00	1,000,000.00
220202	Utilities- General	0.00	50,000.00	150,000.00	170,000.00
22020201	Electricity Charges	0.00	50,000.00	100,000.00	100,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00	70,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	290,000.00	450,000.00	400,000.00
22020301	Office Stationaries & Computer Consumables	0.00	100,000.00	150,000.00	150,000.00
22020302	Books	0.00	0.00	0.00	50,000.00
22020303	Newspapers	0.00	40,000.00	100,000.00	100,000.00
22020304	Printing	0.00	150,000.00	200,000.00	100,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	1,100,000.00	1,500,000.00	1,550,000.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	0.00	200,000.00
22020402	Office Furniture	0.00	700,000.00	1,000,000.00	700,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	0.00	400,000.00	500,000.00	500,000.00
22020405	Plants & Generator	0.00	0.00	0.00	50,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	100,000.00
220205	TRAINING	0.00	100,000.00	200,000.00	500,000.00
22020501	Local Training	0.00	100,000.00	200,000.00	500,000.00
22020502	Foregin Training				
220206	OTHER SERVICES	0.00	300,000.00	500,000.00	400,000.00
22020605	Logistics for Official Participation in Public functions	0.00	300,000.00	500,000.00	400,000.00
22020618	Special Services rendered by the Department	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANT	0.00	0.00	0.00	1,050,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	800,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	50,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	200,000.00

220210	MISCELLANEOUS	0.00	300,000.00	500,000.00	700,000.00
22021001	Refreshments/Meals	0.00	100,000.00	200,000.00	200,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021003	Welfare Package / Financial Assistance	0.00	200,000.00	300,000.00	200,000.00
22021004	Honorarium and Sitting Allowance	0.00	0.00	0.00	300,000.00
	OVERHEAD TOTAL	0.00	3,340,000.00	5,300,000.00	7,070,000.00
	OTHER RECURRENT TOTAL	0.00	3,340,000.00	5,300,000.00	7,070,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
CLERK TO THE HOUSE : ADMINSTRATIVE CODE: 011202200100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	650,000.00	1,050,000.00	1,000,000.00
22020101	Local travel & transport=---Training	0.00	200,000.00	300,000.00	500,000.00
22020102	Local travel & transport=---Others	0.00	200,000.00	250,000.00	250,000.00
22020103	International Travel & Transport	0.00	250,000.00	500,000.00	250,000.00
220202	Utilities- General	0.00	52,000.00	150,000.00	170,000.00
22020201	Electricity Charges	0.00	2,000.00	50,000.00	70,000.00
22020202	Telephone Charges	0.00	50,000.00	100,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	200,000.00	320,000.00	700,000.00
22020301	Office Stationaries & Computer Consumables	0.00	100,000.00	150,000.00	100,000.00
22020302	Books	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	40,000.00	70,000.00	500,000.00
22020304	Printing	0.00	60,000.00	100,000.00	100,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	0.00	550,000.00	800,000.00	850,000.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	0.00	100,000.00
22020402	Office Furniture	0.00	350,000.00	500,000.00	450,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	0.00	50,000.00	100,000.00	100,000.00
22020405	Plants & Generator	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	150,000.00	200,000.00	200,000.00
220205	TRAINING	0.00	100,000.00	200,000.00	200,000.00
22020501	Local Training	0.00	100,000.00	200,000.00	200,000.00
22020502	Foregin Training				
220206	OTHER SERVICES	0.00	150,000.00	250,000.00	0.00
22020605	Logistics for Official Participation in Public functions	0.00	150,000.00	250,000.00	0.00
22020618	Special Services rendered by the Department	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANT	0.00	150,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel Cost	0.00	100,000.00	0.00	200,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00
22020803	Plant /Generator Fuel Cost	0.00	50,000.00	0.00	100,000.00

220210	MISCELLANEOUS	0.00	150,000.00	250,000.00	350,000.00
22021001	Refreshments/Meals	0.00	100,000.00	150,000.00	150,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021003	Welfare Package / Financial Assistance	0.00	50,000.00	100,000.00	200,000.00
	OVERHEAD TOTAL	0.00	2,002,000.00	3,020,000.00	3,570,000.00
	OTHER RECURRENT TOTAL	0.00	2,002,000.00	3,020,000.00	3,570,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026

OTHER RECURRENT COSTS

LOCAL GOVERNMENT ADMINISTRATION : ADMINISTRATIVE CODE 012500100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	2,700,000.00	3,500,000.00	5,000,000.00	4,000,000.00
22020101	Local travel & transport=---Training	1,600,000.00	2,000,000.00	2,500,000.00	2,000,000.00
22020102	Local travel & transport=---Others	1,100,000.00	1,000,000.00	1,500,000.00	1,000,000.00
22020103	International Travel & Transport	0.00	500,000.00	1,000,000.00	1,000,000.00
220202	Utilities- General	0.00	14,000.00	150,000.00	200,000.00
22020201	Electricity Charges	0.00	10,000.00	100,000.00	100,000.00
22020202	Telephone Charges	0.00	4,000.00	50,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	1,040,000.00	755,000.00	1,350,000.00	900,000.00
22020301	Office Stationaries & Computer Consumables	800,000.00	600,000.00	1,000,000.00	500,000.00
22020302	Books	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	5,000.00	100,000.00	100,000.00
22020304	Printing	240,000.00	150,000.00	250,000.00	300,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	2,400,000.00	2,600,000.00	3,850,000.00	2,050,000.00
22020401	Motor Vehicle / Transport Equipments	1,700,000.00	1,500,000.00	2,200,000.00	200,000.00
22020402	Office Furniture	0.00	0.00	0.00	500,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	500,000.00	450,000.00	650,000.00	500,000.00
22020405	Plants & Generator	200,000.00	300,000.00	500,000.00	500,000.00
22020406	Other Maintenance Services	0.00	350,000.00	500,000.00	350,000.00
220205	TRAINING	0.00	400,000.00	500,000.00	450,000.00
22020501	Local Training	0.00	400,000.00	500,000.00	450,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	100,000.00	250,000.00	0.00
22020605	Logistics for Official Participation in Public functions	0.00	100,000.00	250,000.00	0.00
220208	FUEL & LUBRICANT	4,900,000.00	2,650,000.00	4,950,000.00	3,900,000.00
22020801	Motor Vehicle Fuel Cost	4,500,000.00	2,000,000.00	4,000,000.00	3,600,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	400,000.00	500,000.00	0.00
22020803	Plant /Generator Fuel Cost	400,000.00	250,000.00	450,000.00	300,000.00
220210	MISCELLANEOUS	1,150,000.00	950,000.00	1,900,000.00	1,700,000.00

22021001	Refreshments/Meals	700,000.00	500,000.00	1,000,000.00	1,000,000.00
22021002	Postage & Courier Services	0.00	100,000.00	300,000.00	200,000.00
22021003	Welfare Package / Financial Assistance	450,000.00	350,000.00	600,000.00	500,000.00
	OVERHEAD TOTAL	12,190,000.00	10,969,000.00	17,950,000.00	13,200,000.00
	OTHER RECURRENT TOTAL	12,190,000.00	10,969,000.00	17,950,000.00	13,200,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
GENERAL SERVICES : ADMINSTRATIVE CODE: 011200800100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
	SOCIAL BENEFITS	2,817,549.63	0.00	300,000.00	1,651,000,000.00
22010101	Provision For GRATUITYCivil Servants/ Primary School Teachers	0.00	0.00	0.00	700,000,000.00
22010102	Pension Benefits For Retired Civil Servants/ Primary School Teachers	0.00	0.00	0.00	950,000,000.00
22010103	Provision For Death Benefits of Staffers in Service	2,817,549.63	0.00	300,000.00	1,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	65,600,000.00
220201	Travel and Transport	0.00	0.00	0.00	500,000.00
22020101	Dispatch of mails & correspondence	0.00	0.00	0.00	500,000.00
22020102	Travel and Transport (GENERAL)	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	0.00	1,600,000.00
22020301	Other forms of Activities on record update and Related matters	0.00	0.00	0.00	1,000,000.00
22020302	Printing of Payment Vouchers,Treasury receipts, etc.	0.00	0.00	0.00	300,000.00
22020303	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	300,000.00
220204	Maintenance Services	0.00	0.00	0.00	31,000,000.00
22020401	Maintanance of Local Govt.Transport pool (Motor Vehicles)	0.00	0.00	0.00	7,000,000.00
22020402	Maintenance of L.G. Equipments, e.g. L.G. Generating Sets	0.00	0.00	0.00	0.00
22020413	Maintanance of Minor Roads : Grading Across the L.G.A.	0.00	0.00	0.00	10,000,000.00
22020413	Maintanance of Minor Roads : Delsilting Across the L.G.A.	0.00	0.00	0.00	7,000,000.00
22020413	Maintanance of Minor Roads : Road Verges Across the L.G.A.	0.00	0.00	0.00	7,000,000.00
220205	Tranning	0.00	0.00	0.00	16,000,000.00
22020501	Conferences,training,workshop and meetings For civil servants	0.00	0.00	0.00	2,000,000.00
22020502	Workshop ,Seminar & Capacity Building Training for Politicians	0.00	0.00	0.00	2,000,000.00
22020503	Training of Public Citizens e.g Food Vendors	0.00	0.00	0.00	500,000.00
22020504	Education Fund for Sponsorship programmes	0.00	0.00	0.00	500,000.00
22020505	Sponsorship Award Scheme for the deserving Staffers.	0.00	0.00	0.00	500,000.00
22020506	Bursary & Scholarship Awards for Students (Non-Staff) in the	0.00	0.00	0.00	5,000,000.00
22020501	Other forms of conferences,training,workshops and meetings by political class	0.00	0.00	0.00	5,000,000.00
22020507	Workshop ,Seminar & Capacity Building Training for Civil servants	0.00	0.00	0.00	500,000.00
220206	OTHER SERVICES	0.00	0.00	0.00	16,500,000.00
22020602	Office Rent	0.00	0.00	0.00	0.00

22020603	Residential Rent	0.00	0.00	0.00	0.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	0.00	500,000.00
22020606	Swearing-in -Ceremonies of Pol. Appointees/Elected Public Off.	0.00	0.00	0.00	500,000.00
22020607	Hosting of Conferences organized for the Civil Servants.	0.00	0.00	0.00	800,000.00
22020608	Hosting of Conferences organized for the Political Class	0.00	0.00	0.00	600,000.00
22020609	Sponsorship of Muslim Prilgimage to Mecca	0.00	0.00	0.00	700,000.00
22020610	Sponsorship of Christian Prilgimage to Jerusalem	0.00	0.00	0.00	1,000,000.00
22020611	Gifts and Presents (Cash and Kind) during Muslim Festivals	0.00	0.00	0.00	3,000,000.00
22020612	Gifts and Presents (Cash and Kind) during Christian Festivals	0.00	0.00	0.00	5,000,000.00
22020614	Remuneration for standing Local Govt.Committees	0.00	0.00	0.00	600,000.00
22020615	Other Forms of Societal Re-orientation Activities	0.00	0.00	0.00	2,000,000.00
22020616	Financial Assistance for Members of the Communities	0.00	0.00	0.00	1,300,000.00
22020617	Logistics for the conduct of screening and verification exercises	0.00	0.00	0.00	500,000.00
220207	Consulting and Professional Services (GENERAL)	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant (GENERAL)	0.00	0.00	0.00	0.00
220209	Financial Charges (GENERAL)	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES (GENERAL)	0.00	0.00	0.00	4,500,000.00
220301	LOANS & ADVANCES.....LG Staff	0.00	0.00	0.00	2,000,000.00
220302	LOANS AND ADVANCES.....POLITICAL CLASS	0.00	0.00	0.00	2,500,000.00
	LOANS & ADVANCES.....OTHERS	0.00	0.00	0.00	0.00
2204	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	209,650,000.00
220401	LOCAL GRANT AND CONTRIBUTIONS TO LOCAL				
22040101	LGSC AND TRAINING SCHOOL RG	0.00	0.00	0.00	25,500,000.00
22040102	LOANS BOARD RG	0.00	0.00	0.00	10,000,000.00
22040103	PENSION BOARD RG	0.00	0.00	0.00	1,100,000.00
22040104	AUDITOR GENERAL FOR THE LOCAL GOVT.	0.00	0.00	0.00	2,000,000.00
22040105	SUBEB	0.00	0.00	0.00	600,000.00
22040106	PHC BOARD	0.00	0.00	0.00	20,450,000.00
22040107	MINISTRY OF LOCAL GOVT. & CH. AFFAIRS	0.00	0.00	0.00	50,000,000.00
220402	GRANTS TO OTHERS BODIES	0.00	0.00	0.00	0.00
22040201	GRANTS TO COMMUNITIES - LCDAs	0.00	0.00	0.00	100,000,000.00
22040202	GRANTS TO NGOS	0.00	0.00	0.00	0.00
2205	SUBSIDY GENERAL (GENERAL)	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES (GENERAL)	0.00	0.00	0.00	0.00
2207	TRANSFER TO OTHER FUND	0.00	0.00	0.00	78,100,000.00
220701	Other forms of contribution to Youth and Sport Programmes	0.00	0.00	0.00	1,100,000.00
220702	Stipends to Bankroll Old-Age Scheme	0.00	0.00	0.00	72,000,000.00
220703	Other forms of Supportive Scheme/Programmes	0.00	0.00	0.00	0.00
220704	Social Supports: Education, Health etc.	0.00	0.00	0.00	0.00
220705	Family Support Programmes.e.g Gbebiro	0.00	0.00	0.00	3,500,000.00
220706	Provisin for installation & Corronation Logistics of Traditional	0.00	0.00	0.00	1,000,000.00
220707	Provision for OBAS paraphenalia of Office & working tools	0.00	0.00	0.00	500,000.00
	OTHERS SUB-TOTAL	0.00	0.00	0.00	357,850,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	0.00	357,850,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
GENERAL ADMINISTRATION : ADMINSTRATIVE CODE: 012500100200

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	350,000.00	900,000.00	4,000,000.00
22020101	Local travel & transport=---Training	0.00	100,000.00	200,000.00	2,000,000.00
22020102	Local travel & transport=---Others	0.00	150,000.00	200,000.00	2,000,000.00
22020103	International Travel & Transport	0.00	100,000.00	500,000.00	0.00
220202	Utilities- General	0.00	0.00	0.00	200,000.00
22020201	Electricity Charges	0.00	0.00	0.00	100,000.00
22020202	Telephone Charges	0.00	0.00	0.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	300,000.00	600,000.00	800,000.00
22020301	Office Stationaries & Computer Consumables	0.00	50,000.00	100,000.00	500,000.00
22020302	Books	0.00	50,000.00	100,000.00	0.00
22020303	Newspapers	0.00	50,000.00	100,000.00	0.00
22020304	Printing	0.00	50,000.00	100,000.00	200,000.00
22020305	Teaching Aids & Instructional Materials	0.00	50,000.00	100,000.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	50,000.00	100,000.00	100,000.00
220204	Maintenance Services	0.00	300,000.00	600,000.00	1,750,000.00
22020401	Motor Vehicle / Transport Equipments	0.00	50,000.00	100,000.00	500,000.00
22020402	Office Furniture	0.00	50,000.00	100,000.00	500,000.00
22020403	Office Building	0.00	50,000.00	100,000.00	0.00
22020404	Office Equipment	0.00	50,000.00	100,000.00	200,000.00
22020405	Plants & Generator	0.00	50,000.00	100,000.00	200,000.00
22020406	Other Maintenance Services	0.00	50,000.00	100,000.00	350,000.00
220205	TRAINING	0.00	20,000.00	100,000.00	500,000.00
22020501	Local Training	0.00	20,000.00	100,000.00	500,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	400,000.00	700,000.00	350,000.00
22020605	Logistics for Official Participation in Public functions	0.00	300,000.00	500,000.00	0.00
22020618	Special Services rendered by the Department	0.00	100,000.00	200,000.00	350,000.00
220208	FUEL & LUBRICANT	0.00	300,000.00	450,000.00	2,250,000.00
22020801	Motor Vehicle Fuel Cost	0.00	150,000.00	250,000.00	1,500,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	150,000.00	200,000.00	500,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	250,000.00

220210	MISCELLANEOUS	0.00	300,000.00	600,000.00	1,500,000.00
22021001	Refreshments/Meals	0.00	100,000.00	200,000.00	500,000.00
22021002	Postage & Courier Services	0.00	100,000.00	200,000.00	0.00
22021003	Welfare Package / Financial Assistance	0.00	100,000.00	200,000.00	1,000,000.00
	OVERHEAD TOTAL	0.00	1,970,000.00	3,950,000.00	11,350,000.00
	OTHER RECURRENT COST : TOTAL	0.00	1,970,000.00	3,950,000.00	11,350,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
AGRIC & NATURAL RESOURCES : ADMINSTRATIVE CODE: 021500100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	530,000.00	0.00	650,000.00	600,000.00
22020101	Local travel & transport=---Training	290,000.00	0.00	350,000.00	300,000.00
22020102	Local travel & transport=---Others	240,000.00	0.00	300,000.00	300,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	100,000.00	200,000.00
22020201	Electricity Charges	0.00	0.00	50,000.00	100,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	120,000.00	0.00	400,000.00	250,000.00
22020301	Office Stationaries & Computer Consumables	0.00	0.00	100,000.00	150,000.00
22020302	Books	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	50,000.00	0.00
22020304	Printing	120,000.00	0.00	150,000.00	100,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	100,000.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	270,000.00	0.00	950,000.00	600,000.00
22020401	Motor Vehicle / Transport Equipments	190,000.00	0.00	300,000.00	200,000.00
22020402	Office Furniture	0.00	0.00	0.00	250,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	80,000.00	0.00	150,000.00	100,000.00
22020405	Plants & Generator	0.00	0.00	0.00	50,000.00
22020406	Other Maintenance Services	0.00	0.00	500,000.00	0.00
220205	TRAINING	480,000.00	0.00	600,000.00	250,000.00
22020501	Local Training	480,000.00	0.00	600,000.00	250,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	300,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	0.00	0.00
22020618	Special Services rendered by the Department	0.00	0.00	200,000.00	300,000.00
220208	FUEL & LUBRICANT	420,000.00	0.00	500,000.00	630,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	600,000.00
22020802	Other Transport Equipment Fuel Cost	420,000.00	0.00	500,000.00	0.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	30,000.00

220210	MISCELLANEOUS	710,000.00	0.00	800,000.00	400,000.00
22021001	Refreshments/Meals	240,000.00	0.00	300,000.00	200,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021003	Welfare Package / Financial Assistance	470,000.00	0.00	500,000.00	200,000.00
	OVERHEAD TOTAL	2,530,000.00	0.00	4,200,000.00	3,230,000.00
	OTHER RECURRENT COST : TOTAL	2,530,000.00	0.00	4,200,000.00	3,230,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
FINANCE AND SUPPLIES : ADMINSTRATIVE CODE: 022000100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	1,150,000.00	0.00	1,400,000.00	3,500,000.00
22020101	Local travel & transport=---Training	680,000.00	0.00	800,000.00	2,000,000.00
22020102	Local travel & transport=---Others	470,000.00	0.00	600,000.00	1,500,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	100,000.00	300,000.00
22020201	Electricity Charges	0.00	0.00	100,000.00	150,000.00
22020202	Telephone Charges	0.00	0.00	0.00	150,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	1,410,000.00	0.00	1,000,000.00	1,700,000.00
22020301	Office Stationaries & Computer Consumables	980,000.00	0.00	500,000.00	1,000,000.00
22020302	Books	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	100,000.00	200,000.00
22020304	Printing	430,000.00	0.00	400,000.00	500,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	1,760,000.00	0.00	1,700,000.00	3,200,000.00
22020401	Motor Vehicle / Transport Equipments	1,390,000.00	0.00	1,500,000.00	2,000,000.00
22020402	Office Furniture	240,000.00	0.00	0.00	500,000.00
22020403	Office Building	130,000.00	0.00	0.00	0.00
22020404	Office Equipment	0.00	0.00	200,000.00	250,000.00
22020405	Plants & Generator	0.00	0.00	0.00	200,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	250,000.00
220205	TRAINING	780,000.00	0.00	1,000,000.00	500,000.00
22020501	Local Training	780,000.00	0.00	1,000,000.00	500,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	1,400,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	0.00	200,000.00
22020618	Special Services rendered by the Department	0.00	0.00	200,000.00	1,200,000.00
220208	FUEL & LUBRICANT	2,000,000.00	0.00	2,300,000.00	3,600,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,300,000.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	3,050,000.00

22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	3,050,000.00
220210	MISCELLANEOUS	1,460,000.00	0.00	1,450,000.00	1,450,000.00
22021001	Refreshments/Meals	480,000.00	0.00	550,000.00	600,000.00
22021002	Postage & Courier Services	490,000.00	0.00	300,000.00	0.00
22021003	Welfare Package / Financial Assistance	490,000.00	0.00	600,000.00	850,000.00
	OVERHEAD TOTAL	8,560,000.00	0.00	9,150,000.00	18,700,000.00
	OTHER RECURRENT COST : TOTAL	8,560,000.00	0.00	9,150,000.00	18,700,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

OTHER RECURRENT COSTS

BUDGET, PLANNING, RESEARCH & STATISTICS : ADMINSTRATIVE CODE: 022000300100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	330,000.00	0.00	450,000.00	600,000.00
22020101	Local travel & transport=---Training	190,000.00	0.00	250,000.00	300,000.00
22020102	Local travel & transport=---Others	140,000.00	0.00	200,000.00	300,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	170,000.00	0.00	600,000.00	1,700,000.00
22020201	Electricity Charges	25,000.00	0.00	50,000.00	100,000.00
22020202	Telephone Charges	15,000.00	0.00	50,000.00	100,000.00
22020203	Internet Access Charges	130,000.00	0.00	300,000.00	1,000,000.00
22020204	Software Charges & Renewal	0.00	0.00	200,000.00	500,000.00
220203	Materials and Supplies	330,000.00	0.00	450,000.00	350,000.00
22020301	Office Stationaries & Computer Consumables	190,000.00	0.00	250,000.00	200,000.00
22020302	Books	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	100,000.00	50,000.00
22020304	Printing	140,000.00	0.00	100,000.00	100,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	530,000.00	0.00	850,000.00	1,150,000.00
22020401	Motor Vehicle / Transport Equipments	160,000.00	0.00	250,000.00	100,000.00
22020402	Office Furniture	170,000.00	0.00	200,000.00	500,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	200,000.00	0.00	200,000.00	250,000.00
22020405	Plants & Generator	0.00	0.00	0.00	100,000.00
22020406	Other Maintenance Services	0.00	0.00	200,000.00	200,000.00
220205	TRAINING	300,000.00	0.00	200,000.00	250,000.00
22020501	Local Training	300,000.00	0.00	200,000.00	250,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	200,000.00	400,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	200,000.00	0.00
22020618	Special Services rendered by the Department	0.00	0.00	0.00	400,000.00
220208	FUEL & LUBRICANT	530,000.00	0.00	550,000.00	850,000.00
22020801	Motor Vehicle Fuel Cost	450,000.00	0.00	400,000.00	600,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00
22020803	Plant /Generator Fuel Cost	80,000.00	0.00	150,000.00	250,000.00

220210	MISCELLANEOUS	300,000.00	0.00	250,000.00	350,000.00
22021001	Refreshments/Meals	180,000.00	0.00	100,000.00	150,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021003	Welfare Package / Financial Assistance	120,000.00	0.00	150,000.00	200,000.00
	OVERHEAD TOTAL	2,490,000.00	0.00	3,550,000.00	5,650,000.00
	OTHER RECURRENT COST : TOTAL	2,490,000.00	0.00	3,550,000.00	5,650,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

OTHER RECURRENT COSTS

WORKS/ LANDS/ TRANSPORT AND HOUSING : ADMINSTRATIVE CODE: 023400100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	870,000.00	0.00	1,000,000.00	2,000,000.00
22020101	Local travel & transport=---Training	450,000.00	0.00	600,000.00	1,000,000.00
22020102	Local travel & transport=---Others	200,000.00	0.00	400,000.00	1,000,000.00
22020103	International Travel & Transport	220,000.00	0.00	0.00	0.00
220202	Utilities- General	223,000.00	0.00	2,050,000.00	250,000.00
22020201	Electricity Charges	223,000.00	0.00	2,000,000.00	150,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	350,000.00	0.00	650,000.00	450,000.00
22020301	Office Stationaries & Computer Consumables	100,000.00	0.00	250,000.00	250,000.00
22020302	Books	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	100,000.00
22020304	Printing	250,000.00	0.00	200,000.00	100,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	200,000.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	6,420,000.00	0.00	10,200,000.00	8,680,000.00
22020401	Motor Vehicle / Transport Equipments	6,300,000.00	0.00	7,000,000.00	7,000,000.00
22020402	Office Furniture	120,000.00	0.00	200,000.00	400,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	0.00	0.00	0.00	200,000.00
22020405	Plants & Generator	0.00	0.00	1,000,000.00	80,000.00
22020406	Other Maintenance Services	0.00	0.00	2,000,000.00	1,000,000.00
220205	TRAINING	450,000.00	0.00	600,000.00	1,000,000.00
22020501	Local Training	450,000.00	0.00	600,000.00	1,000,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	450,000.00	500,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	200,000.00	200,000.00
22020618	Special Services rendered by the Department	0.00	0.00	250,000.00	300,000.00
220208	FUEL & LUBRICANT	4,170,000.00	0.00	4,800,000.00	6,000,000.00
22020801	Motor Vehicle Fuel Cost	1,900,000.00	0.00	2,100,000.00	3,000,000.00
22020802	Other Transport Equipment Fuel Cost	1,400,000.00	0.00	1,600,000.00	2,000,000.00

22020803	Plant /Generator Fuel Cost	870,000.00	0.00	1,100,000.00	1,000,000.00
220210	MISCELLANEOUS	350,000.00	0.00	550,000.00	1,500,000.00
22021001	Refreshments/Meals	160,000.00	0.00	250,000.00	500,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021003	Welfare Package / Financial Assistance	190,000.00	0.00	300,000.00	1,000,000.00
	OVERHEAD TOTAL	12,833,000.00	0.00	20,300,000.00	20,380,000.00
	OTHER RECURRENT COST : TOTAL	12,833,000.00	0.00	20,300,000.00	20,380,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
LEGAL SERVICES DEPARTMENT. : ADMINSTRATIVE CODE: 032600100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	250,000.00	0.00	300,000.00	600,000.00
22020101	Local travel & transport=---Training	160,000.00	0.00	150,000.00	300,000.00
22020102	Local travel & transport=---Others	90,000.00	0.00	150,000.00	300,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	100,000.00	200,000.00
22020201	Electricity Charges	0.00	0.00	50,000.00	100,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	340,000.00	0.00	550,000.00	500,000.00
22020301	Office Stationaries & Computer Consumables	100,000.00	0.00	150,000.00	150,000.00
22020302	Books	90,000.00	0.00	150,000.00	200,000.00
22020303	Newspapers	0.00	0.00	100,000.00	50,000.00
22020304	Printing	0.00	0.00	150,000.00	100,000.00
22020305	Teaching Aids & Instructional Materials	150,000.00	0.00	0.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	850,000.00	0.00	650,000.00	960,000.00
22020401	Motor Vehicle / Transport Equipments	800,000.00	0.00	100,000.00	100,000.00
22020402	Office Furniture	0.00	0.00	200,000.00	350,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	50,000.00	0.00	200,000.00	200,000.00
22020405	Plants & Generator	0.00	0.00	0.00	60,000.00
22020406	Other Maintenance Services	0.00	0.00	150,000.00	250,000.00
220205	TRAINING	100,000.00	0.00	150,000.00	250,000.00
22020501	Local Training	100,000.00	0.00	150,000.00	250,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	100,000.00	400,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	0.00	200,000.00
22020618	Special Services rendered by the Department	0.00	0.00	100,000.00	200,000.00
220208	FUEL & LUBRICANT	180,000.00	0.00	100,000.00	450,000.00
22020801	Motor Vehicle Fuel Cost	180,000.00	0.00	100,000.00	300,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	50,000.00

220210	MISCELLANEOUS	420,000.00	0.00	450,000.00	350,000.00
22021001	Refreshments/Meals	100,000.00	0.00	150,000.00	150,000.00
22021002	Postage & Courier Services	200,000.00	0.00	200,000.00	0.00
22021003	Welfare Package / Financial Assistance	120,000.00	0.00	100,000.00	200,000.00
	OVERHEAD TOTAL	2,140,000.00	0.00	2,400,000.00	3,710,000.00
	OTHER RECURRENT COST : TOTAL	2,140,000.00	0.00	2,400,000.00	3,710,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
L.G. PRIMARY SCHOOLS : ADMINSTRATIVE CODE: 051702600000

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	300,000.00	2,000,000.00
22020101	Local travel & transport=---Training	0.00	0.00	150,000.00	1,000,000.00
22020102	Local travel & transport=---Others	0.00	0.00	150,000.00	1,000,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	100,000.00	400,000.00
22020201	Electricity Charges	0.00	0.00	50,000.00	200,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00	200,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	0.00	0.00	550,000.00	2,000,000.00
22020301	Office Stationaries & Computer Consumables	0.00	0.00	150,000.00	300,000.00
22020302	Books	0.00	0.00	150,000.00	500,000.00
22020303	Newspapers	0.00	0.00	100,000.00	50,000.00
22020304	Printing	0.00	0.00	150,000.00	150,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	0.00	500,000.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	500,000.00
220204	Maintenance Services	0.00	0.00	650,000.00	2,300,000.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	100,000.00	500,000.00
22020402	Office Furniture	0.00	0.00	200,000.00	1,000,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	0.00	0.00	200,000.00	200,000.00
22020405	Plants & Generator	0.00	0.00	0.00	100,000.00
22020406	Other Maintenance Services	0.00	0.00	150,000.00	500,000.00
220205	TRAINING	0.00	0.00	150,000.00	500,000.00
22020501	Local Training	0.00	0.00	150,000.00	500,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	100,000.00	200,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	0.00	0.00
22020618	Special Services rendered by the Department	0.00	0.00	100,000.00	200,000.00
220208	FUEL & LUBRICANT	0.00	0.00	100,000.00	700,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	100,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	200,000.00

220210	MISCELLANEOUS	0.00	0.00	250,000.00	2,500,000.00
22021001	Refreshments/Meals	0.00	0.00	150,000.00	500,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021003	Welfare Package / Financial Assistance	0.00	0.00	100,000.00	2,000,000.00
	OVERHEAD TOTAL	0.00	0.00	2,200,000.00	10,600,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	2,200,000.00	10,600,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
PRIMARY HEALTH CARE : ADMINSTRATIVE CODE: 052100100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	100,000.00	0.00	4,999,680.00	1,000,000.00
22020101	Local travel & transport=---Training	100,000.00	0.00	2,499,840.00	500,000.00
22020102	Local travel & transport=---Others	0.00	0.00	2,499,840.00	500,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	2,749,824.00	200,000.00
22020201	Electricity Charges	0.00	0.00	749,952.00	100,000.00
22020202	Telephone Charges	0.00	0.00	749,952.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	624,960.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	624,960.00	0.00
220203	Materials and Supplies	0.00	0.00	3,499,776.00	750,000.00
22020301	Office Stationaries & Computer Consumables	0.00	0.00	749,952.00	100,000.00
22020302	Books	0.00	0.00	749,952.00	0.00
22020303	Newspapers	0.00	0.00	749,952.00	50,000.00
22020304	Printing	0.00	0.00	0.00	100,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	499,968.00	300,000.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	749,952.00	200,000.00
220204	Maintenance Services	0.00	0.00	2,499,840.00	1,700,000.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	374,976.00	500,000.00
22020402	Office Furniture	0.00	0.00	499,968.00	350,000.00
22020403	Office Building	0.00	0.00	374,976.00	0.00
22020404	Office Equipment	0.00	0.00	499,968.00	200,000.00
22020405	Plants & Generator	0.00	0.00	374,976.00	150,000.00
22020406	Other Maintenance Services	0.00	0.00	374,976.00	500,000.00
220205	TRAINING	0.00	0.00	1,249,920.00	500,000.00
22020501	Local Training	0.00	0.00	1,249,920.00	500,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	3,249,792.00	450,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	1,249,000.00	200,000.00
22020618	Special Services rendered by the Department	0.00	0.00	2,000,792.00	250,000.00
220208	FUEL & LUBRICANT	0.00	0.00	3,749,760.00	800,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	1,249,920.00	600,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	1,249,920.00	100,000.00

22020803	Plant /Generator Fuel Cost	0.00	0.00	1,249,920.00	100,000.00
220210	MISCELLANEOUS	130,000.00	0.00	2,999,808.00	1,350,000.00
22021001	Refreshments/Meals	0.00	0.00	999,936.00	350,000.00
22021002	Postage & Courier Services	0.00	0.00	999,936.00	0.00
22021003	Welfare Package / Financial Assistance	130,000.00	0.00	999,936.00	1,000,000.00
	OVERHEAD TOTAL	230,000.00	0.00	24,998,400.00	6,750,000.00
	OTHER RECURRENT COST : TOTAL	230,000.00	0.00	24,998,400.00	6,750,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
ENVIRONMENTAL SERVICES : ADMINSTRATIVE CODE: 053500100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	350,000.00	0.00	650,000.00	800,000.00
22020101	Local travel & transport=---Training	250,000.00	0.00	400,000.00	500,000.00
22020102	Local travel & transport=---Others	100,000.00	0.00	250,000.00	300,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	400,000.00	0.00	100,000.00	200,000.00
22020201	Electricity Charges	400,000.00	0.00	50,000.00	100,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	140,000.00	0.00	650,000.00	700,000.00
22020301	Office Stationaries & Computer Consumables	140,000.00	0.00	200,000.00	200,000.00
22020302	Books	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	100,000.00	50,000.00
22020304	Printing	0.00	0.00	50,000.00	100,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	300,000.00	350,000.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	0.00	0.00
220204	Maintenance Services	450,000.00	0.00	1,250,000.00	1,700,000.00
22020401	Motor Vehicle / Transport Equipments	130,000.00	0.00	200,000.00	200,000.00
22020402	Office Furniture	120,000.00	0.00	200,000.00	300,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	100,000.00	0.00	150,000.00	500,000.00
22020405	Plants & Generator	100,000.00	0.00	200,000.00	100,000.00
22020406	Other Maintenance Services	0.00	0.00	500,000.00	600,000.00
220205	TRAINING	450,000.00	0.00	550,000.00	500,000.00
22020501	Local Training	450,000.00	0.00	550,000.00	500,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	500,000.00	0.00	750,000.00	2,200,000.00
22020604	Logistics for Official Participation in Public functions	0.00	0.00	100,000.00	200,000.00
22020605	Special Services rendered by the Department: Cleaning &	500,000.00	0.00	650,000.00	2,000,000.00
220208	FUEL & LUBRICANT	200,000.00	0.00	300,000.00	800,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	300,000.00	600,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	0.00	100,000.00

220210	MISCELLANEOUS	480,000.00	0.00	550,000.00	750,000.00
22021001	Refreshments/Meals	180,000.00	0.00	150,000.00	300,000.00
22021002	Postage & Courier Services	0.00	0.00	0.00	0.00
22021003	Welfare Package / Financial Assistance	300,000.00	0.00	400,000.00	450,000.00
	OVERHEAD TOTAL	2,970,000.00	0.00	4,800,000.00	7,650,000.00
	OTHER RECURRENT COST : TOTAL	2,970,000.00	0.00	4,800,000.00	7,650,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
OTHER RECURRENT COSTS
TRADITIONAL COUNCIL : ADMINSTRATIVE CODE: 055200100100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	0.00	0.00	1,000,000.00	1,250,000.00
22020101	Local travel & transport=---Training	0.00	0.00	500,000.00	650,000.00
22020102	Local travel & transport=---Others	0.00	0.00	500,000.00	600,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	550,000.00	100,000.00
22020201	Electricity Charges	0.00	0.00	150,000.00	50,000.00
22020202	Telephone Charges	0.00	0.00	150,000.00	50,000.00
22020203	Internet Access Charges	0.00	0.00	125,000.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	125,000.00	0.00
220203	Materials and Supplies	0.00	0.00	700,000.00	700,000.00
22020301	Office Stationaries & Computer Consumables	0.00	0.00	150,000.00	500,000.00
22020302	Books	0.00	0.00	150,000.00	0.00
22020303	Newspapers	0.00	0.00	150,000.00	200,000.00
22020304	Printing	0.00	0.00	0.00	0.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	100,000.00	0.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	150,000.00	0.00
220204	Maintenance Services	0.00	0.00	500,000.00	1,560,000.00
22020401	Motor Vehicle / Transport Equipments	0.00	0.00	75,000.00	500,000.00
22020402	Office Furniture	0.00	0.00	100,000.00	0.00
22020403	Office Building	0.00	0.00	75,000.00	0.00
22020404	Office Equipment	0.00	0.00	100,000.00	0.00
22020405	Plants & Generator	0.00	0.00	75,000.00	60,000.00
22020406	Other Maintenance Services	0.00	0.00	75,000.00	1,000,000.00
220205	TRAINING	0.00	0.00	250,000.00	0.00
22020501	Local Training	0.00	0.00	250,000.00	0.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	650,000.00	1,000,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	650,000.00	1,000,000.00
22020618	Special Services rendered by the Department	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANT	0.00	0.00	750,000.00	850,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	250,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	250,000.00	200,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	250,000.00	150,000.00

220210	MISCELLANEOUS	0.00	0.00	600,000.00	700,000.00
22021001	Refreshments/Meals	0.00	0.00	200,000.00	500,000.00
22021002	Postage & Courier Services	0.00	0.00	200,000.00	0.00
22021003	Welfare Package / Financial Assistance	0.00	0.00	200,000.00	200,000.00
	OVERHEAD TOTAL	0.00	0.00	5,000,000.00	6,160,000.00
	OTHER RECURRENT COST : TOTAL	0.00	0.00	5,000,000.00	6,160,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026**

OTHER RECURRENT COSTS

COMMUNITY DEVELOPMENT AND SPORTS : ADMINSTRATIVE CODE: 055100300100

CODE	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC., 2024	ACTUAL JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
Economic					
2202	OVERHEAD COST				
220201	Travel and Transport	470,000.00	0.00	650,000.00	900,000.00
22020101	Local travel & transport=---Training	300,000.00	0.00	400,000.00	500,000.00
22020102	Local travel & transport=---Others	170,000.00	0.00	250,000.00	400,000.00
22020103	International Travel & Transport	0.00	0.00	0.00	0.00
220202	Utilities- General	0.00	0.00	150,000.00	200,000.00
22020201	Electricity Charges	0.00	0.00	100,000.00	100,000.00
22020202	Telephone Charges	0.00	0.00	50,000.00	100,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00
22020204	Software Charges & Renewal	0.00	0.00	0.00	0.00
220203	Materials and Supplies	330,000.00	0.00	950,000.00	1,210,000.00
22020301	Office Stationaries & Computer Consumables	80,000.00	0.00	150,000.00	250,000.00
22020302	Books	0.00	0.00	0.00	0.00
22020303	Newspapers	250,000.00	0.00	350,000.00	350,000.00
22020304	Printing	0.00	0.00	100,000.00	60,000.00
22020305	Teaching Aids & Instructional Materials	0.00	0.00	250,000.00	350,000.00
22020306	Supply of Stationaries and other Office materials in the	0.00	0.00	100,000.00	200,000.00
220204	Maintenance Services	620,000.00	0.00	1,050,000.00	1,160,000.00
22020401	Motor Vehicle / Transport Equipments	200,000.00	0.00	300,000.00	200,000.00
22020402	Office Furniture	180,000.00	0.00	150,000.00	400,000.00
22020403	Office Building	0.00	0.00	0.00	0.00
22020404	Office Equipment	240,000.00	0.00	300,000.00	200,000.00
22020405	Plants & Generator	0.00	0.00	100,000.00	60,000.00
22020406	Other Maintenance Services	0.00	0.00	200,000.00	300,000.00
220205	TRAINING	320,000.00	0.00	450,000.00	500,000.00
22020501	Local Training	320,000.00	0.00	450,000.00	500,000.00
22020502	Foregin Training	0.00	0.00	0.00	0.00
220206	OTHER SERVICES	0.00	0.00	250,000.00	700,000.00
22020605	Logistics for Official Participation in Public functions	0.00	0.00	100,000.00	200,000.00
22020618	Special Services rendered by the Department	0.00	0.00	150,000.00	500,000.00
220208	FUEL & LUBRICANT	190,000.00	0.00	300,000.00	750,000.00
22020801	Motor Vehicle Fuel Cost	190,000.00	0.00	200,000.00	600,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	50,000.00
22020803	Plant /Generator Fuel Cost	0.00	0.00	100,000.00	100,000.00

220210	MISCELLANEOUS	3,450,000.00	0.00	2,400,000.00	2,000,000.00
22021001	Refreshments/Meals	1,200,000.00	0.00	900,000.00	1,000,000.00
22021002	Postage & Courier Services	1,700,000.00	0.00	500,000.00	0.00
22021003	Welfare Package / Financial Assistance	550,000.00	0.00	1,000,000.00	1,000,000.00
	OVERHEAD TOTAL	5,380,000.00	0.00	6,200,000.00	7,420,000.00
	OTHER RECURRENT COST : TOTAL	5,380,000.00	0.00	6,200,000.00	7,420,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
SUMMARY OF PROJECTS: ADMINISTRATIVE (SECTOR)

GEO CODE	S/N	SECTOR	DEPARTMENT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
1		ADMINISTRATION	GEN. ADMIN	0.00	5,000,000.00	519,000,000.00	110,000,000.00
			BPR&S	0.00	1,000,000.00	11,300,000.00	22,500,000.00
		SUB TOTAL		0.00	6,000,000.00	530,300,000.00	132,500,000.00
2		ECONOMIC	FINANCE	0.00	1,299,000.00	7,050,000.00	8,000,000.00
			WORKS	0.00	105,200,000.00	1,199,200,000.00	3,272,500,000.00
			AGRIC	0.00	1,020,000.00	12,000,000.00	96,200,000.00
		SUB TOTAL		0.00	107,519,000.00	1,218,250,000.00	3,376,700,000.00
3		LAW & JUSTICE	LEGAL	0.00	0.00	5,000,000.00	5,800,000.00
		SUB TOTAL		0.00	0.00	5,000,000.00	5,800,000.00
4		REGIONAL		N.A	N.A	N.A	N.A
5		SOCIAL SERVICE	PRY EDUC	0.00	0.00	232,500,000.00	240,000,000.00
			PHC	0.00	0.00	85,000,000.00	122,500,000.00
			ENVIROMENTAL	0.00	0.00	111,500,000.00	164,000,000.00
			COMMUNITY DEV.	0.00	0.00	131,013,085.27	219,000,000.00
		SUB TOTAL		0.00	0.00	560,013,085.27	745,500,000.00
TOTAL				0.00	113,519,000.00	2,313,563,085.27	4,260,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
SUMMARY OF PROJECTS: ADMINISTRATIVE (DEPT / OFFICE)

ADMIN CODE	S/N	DEPARTMENT/OFFICES	SUPERVISORY OFF./C	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
012500100100	1	Admin, and General services	DGSA	0.00	5,000,000.00	519,000,000.00	110,000,000.00
021500100100	2	Agric and Natural Resources	DIRECTOR- Agric.	0.00	1,020,000.00	12,000,000.00	96,200,000.00
022000100100	3	Finance and Supplies	DIRECTOR- F/S	0.00	1,299,000.00	7,050,000.00	8,000,000.00
022000300100	4	Budget and Planning	DIRECTOR- BPRS	0.00	1,000,000.00	11,300,000.00	22,500,000.00
023400100100	5	Works, Land, Transport & Housing	DIRECTOR-WORKS	0.00	105,200,000.00	1,199,200,000.00	3,272,500,000.00
051702600000	6	Legal Services	DIRECTOR LEGAL SERV.	0.00	0.00	5,000,000.00	5,800,000.00
052100100100	7	Primary Education	EDUCATION SECR	0.00	0.00	232,500,000.00	240,000,000.00
053500100100	8	Primary Health Care	CO-ORDINATOR PHC	0.00	0.00	85,000,000.00	122,500,000.00
055100200100	9	Environmetal Services	DIRECTOR- ENVIR	0.00	0.00	111,500,000.00	164,000,000.00
055100300100	10	Comm Development & Sports	DIRECTOR- COMM	0.00	0.00	131,013,085.27	219,000,000.00
TOTAL		ALL CAP. PROJECTS (ADMINISTRATIVE)		0.00	113,519,000.00	2,313,563,085.27	4,260,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
SUMMARY OF PROJECTS BY ECONOMIC SEGMENT

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	23010000	1	PURCHASE OF FIXED ASSETS	0.00	5,000,000.00	998,000,000.00	152,500,000.00
	23020000	2	CONSTRUCTION & PROV. OF FIXED ASSETS	0.00	44,020,000.00	1,094,500,000.00	2,380,500,000.00
	23030000	3	MAINTENANCE, REHABILITATION & REPAIRS	0.00	62,200,000.00	424,200,000.00	705,000,000.00
	23040000	4	PRESERVATION OF THE ENVIROMENT	0.00	0.00	111,500,000.00	164,000,000.00
	23050000	5	OTHER CAPITAL PROJECTS	0.00	1,630,000.00	150,813,085.27	251,100,000.00
	23060000	6	PROV. FOR THE YEAR DEPRECIATION, IMPAIRME	0.00	819,000.00	4,300,000.00	5,200,000.00
	2400 -2800	7	OTHER ACCUMULATED PROVISIONS	0.00	519,000.00	2,800,000.00	3,200,000.00
	GRAND TOTAL			0.00	114,188,000.00	2,786,113,085.27	3,661,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
SUMMARY OF CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
70100	1	GENERAL PUBLIC SERVICE	0.00	58,000,000.00	1,112,500,000.00	512,800,000.00
70300	2	PUBLIC ORDER & SAFETY	0.00	0.00	0.00	0.00
70400	3	ECONOMIC AFFAIRS	0.00	7,319,000.00	84,050,000.00	211,500,000.00
70500	4	ENVIROMENTAL PROTECTION	0.00	30,000,000.00	411,500,000.00	711,500,000.00
70600	5	HOUSING & COMMUNITY AMENITIES	0.00	13,000,000.00	552,000,000.00	1,493,000,000.00
70700	6	HEALTH	0.00	200,000.00	110,000,000.00	172,500,000.00
70800	7	RECREATION,CULTURE & RELIGION	0.00	0.00	11,137,641.27	13,500,000.00
70900	8	EDUCATION	0.00	0.00	232,500,000.00	290,000,000.00
71000	9	SOCIAL PROTECTION	0.00	5,000,000.00	268,875,444.00	252,500,000.00
TOTAL			0.00	113,519,000.00	2,782,563,085.27	3,657,300,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
SUMMARY OF CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
01	1	Economic Empowerment Through Agriculture(General)	0.00	1,020,000.00	14,000,000.00	95,000,000.00
02	2	Societal Re-orientation(General)	0.00	0.00	15,937,802.73	15,000,000.00
03	3	Poverty Alleviation(General)	0.00	630,000.00	16,425,201.82	23,300,000.00
04	4	Improvement to Human Health(General)	0.00	0.00	85,000,000.00	122,500,000.00
05	5	Enhacing Skills and Knowledge(General)	0.00	0.00	232,500,000.00	240,000,000.00
06	6	Housing and Urban Development(General)	0.00	12,200,000.00	207,330,000.00	1,193,000,000.00
07	7	Gender	0.00	0.00	3,000,000.00	0.00
08	8	Youth	0.00	0.00	4,450,080.72	61,000,000.00
09	9	Environmental Improvement(General)	0.00	0.00	89,000,000.00	164,000,000.00
10	10	Water Resources and Rural Development(general)	0.00	5,000,000.00	157,500,000.00	45,000,000.00
11	11	Information, Comm. and Technology(General)	0.00	0.00	5,000,000.00	10,500,000.00
12	12	Growing the Private Sector And Comm. (General)	0.00	0.00	0.00	0.00
13	13	Reform of Govt. and Governace(General)	34,188,500.00	6,560,000.00	586,000,000.00	411,600,000.00
14	14	Power(General)	0.00	10,000,000.00	150,000,000.00	225,000,000.00
16	15	Water Ways(General)	0.00	0.00	0.00	0.00
17	16	Roads(General)	0.00	0.00	110,000,000.00	51,000,000.00
	ALL	ALL CAPITAL PROJECTS{ FUNCTIONAL }	34,188,500.00	35,410,000.00	1,676,143,085.27	2,656,900,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
SUMMARY OF PROJECTS BY FUND SEGMENT**

FUND CODE	REVENUE ITEMS .	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
01101	FEDERATION ACCT	0.00	112,220,000.00	2,644,700,000.00	3,430,800,000.00
		0.00	112,220,000.00	2,644,700,000.00	3,430,800,000.00
02101	CON,REV FUND	0.00	0.00	0.00	0.00
03101	CAP DEV FUND	0.00	0.00	0.00	0.00
04101	CONT. FUND	0.00	0.00	0.00	0.00
05101	DEBT RELIEF GAIN	0.00	0.00	0.00	0.00
06100	SPECIAL TRUST FUND	0.00	0.00	0.00	0.00
07100	OTHER FUND	0.00	819,000.00	43,313,085.27	106,200,000.00
07101		0.00	819,000.00	43,313,085.27	106,200,000.00
08000	AIDS & GRANTS	0.00	0.00	92,000,000.00	118,000,000.00
08101		0.00	0.00	92,000,000.00	118,000,000.00
09000	LOANS & DEBT FORGIVENESS	0.00	1,299,000.00	7,050,000.00	8,000,000.00
09101		0.00	1,299,000.00	7,050,000.00	8,000,000.00
10100	RETAINED IGR	0.00	0.00	0.00	0.00
GRAND TOTAL	GRAND TOTAL	0.00	114,338,000.00	2,787,063,085.27	3,663,000,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.

ESTIMATES 2026

SUMMARY OF PROJECTS BY WARDS

GEO CODE	S/N	DETAILS OF EXPENDITURES	WARD	ACTUAL ESTIMATES JAN-DEC., 2024	ACTUAL ESTIMATES JAN-DEC., 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
62831000	0	Cummulative Capital Projects In the Local Government Secretariat	L.G. Secretariat	0.00	60219000.00	877,613,085.27	1,488,000,000.00
62831001	1	Cummulative Capital Projects In the Ward	Ward 1	0.00	0.00	97,500,000.00	144,833,333.33
62831002	2	Cummulative Capital Projects In the Ward	Ward 2	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831003	3	Cummulative Capital Projects In the Ward	Ward 3	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831004	4	Cummulative Capital Projects In the Ward	Ward 4	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831005	5	Cummulative Capital Projects In the Ward	Ward 5	0.00	43,866,666.67	97,500,000.00	444,833,333.33
62831006	6	Cummulative Capital Projects In the Ward	Ward 6	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831007	7	Cummulative Capital Projects In the Ward	Ward 7	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831008	8	Cummulative Capital Projects In the Ward	Ward 8	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831009	9	Cummulative Capital Projects In the Ward	Ward 9	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831010	10	Cummulative Capital Projects In the Ward	Ward 10	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831011	11	Cummulative Capital Projects In the Ward	Ward 11	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831012	12	Cummulative Capital Projects In the Ward	Ward 12	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831013	13	Cummulative Capital Projects In the Ward	Ward 13	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831014	14	Cummulative Capital Projects In the Ward	Ward 14	0.00	43,866,666.67	97,500,000.00	144,833,333.33
62831015	15	Cummulative Capital Projects In the Ward	Ward 15	0.00	43,866,666.67	97,500,000.00	444,833,333.33
GRAND TOTAL		ALL CAPITAL PROJECTS		0.00	542,752,333.33	2,047,613,085.27	4,260,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE

ADMIN. 01 012500100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
		Provision of working tools % Service Logistics					
62820400	1	Supply of office equipment for Politicians		0.00	0.00	0.00	40,000,000.00
62820400	2	Supply of office equipment for Civil Servants		0.00	0.00	40,000,000.00	40,000,000.00
62820400	2a	Provision of Appliances (Air Conditioner, Refrigerator, Television Set e.t.c)	L. Govt.Secretariat	0.00	0.00	40,000,000.00	40,000,000.00
62820400	3	Purchase of Office Furniture & Fittings		0.00	5,000,000.00	479,000,000.00	30,000,000.00
62820400	3a	Provision of Basic Furniture Items (Tables, Chairs etc.) for Offices in the Local Government Secretariat	L. Govt.Secretariat	0.00	5,000,000.00	10,000,000.00	20,000,000.00
62820400	3b	Provision of Office Cabinet/Shelves in the Offices	L. Govt.Secretariat	0.00	0.00	0.00	5,000,000.00
62820400	4	Purchase of Landed Property by the Local Govt.	L. Govt.Secretariat	0.00	0.00	5,000,000.00	5,000,000.00
62820400	5	Purchase of Office Buildings	L. Govt.Secretariat	0.00	0.00	2,000,000.00	0.00
62820400	6	Purchase of Motor Vehicle	L. Govt.Secretariat	0.00	0.00	462,000,000.00	0.00
		SUB- TOTAL		0.00	5,000,000.00	519,000,000.00	110,000,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
AGRIC 02 021500100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
628 - - - 07	7	Provision of Agricultural Inputs		0.00	500,000.00	3,000,000.00	82,000,000.00
	7a	Provision of Agricultural Inputs	L. Govt.Secretariat	0.00	0.00	2,000,000.00	20,000,000.00
	7b	Establishment of Vegetable Farm/Cassava/Maize	L. Govt.Secretariat	0.00	500,000.00	1,000,000.00	2,000,000.00
	7c	Youth in Agriculture	L. Govt.Secretariat	0.00	0.00	0.00	60,000,000.00
8	8	Raising of Palm Seedling	L. Govt.Secretariat	0.00	0.00	3,500,000.00	4,500,000.00
	8a	Establishment of Oil Palm Plantation	L. Govt.Secretariat	0.00	0.00	2,500,000.00	2,500,000.00
	8b	Establishment of Cocoa Seedlings	L. Govt.Secretariat	0.00	0.00	1,000,000.00	2,000,000.00
9	9	Renovation & Stocking of Poultry Farms	L. Govt.Secretariat	0.00	0.00	2,000,000.00	3,000,000.00
10	10	Purchase of Fishing Equipment	L. Govt.Secretariat	0.00	0.00	0.00	0.00
11	11	Maintaining & Stocking of Poultry Farms	L. Govt.Secretariat	0.00	520,000.00	3,500,000.00	3,500,000.00
	11a	Rearing 500 Point of Lay Birds for Egg Production	L. Govt.Secretariat	0.00	0.00	0.00	2,200,000.00
	11b	Rearing of 200 Broilers	L. Govt.Secretariat	0.00	0.00	0.00	1,000,000.00
TOTAL				0.00	1,020,000.00	12,000,000.00	96,200,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
FINANCE & SUPPLIES 02 022000100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	12	Trading, Commercialization of Goods & Commodities		0.00	0.00	1,000,000.00	1,000,000.00
13	13	Investment in Industry, Manufacturing etc	L. Govt.Secretariat	0.00	200,000.00	1,200,000.00	1,100,000.00
	14	Investment in Shares & Capital Assets	L. Govt.Secretariat	0.00	230,000.00	500,000.00	550,000.00
	15	Investment in Landed Property	L. Govt.Secretariat	0.00	0.00	200,000.00	350,000.00
	16	Investment in Infrastructural Facilities	L. Govt.Secretariat	0.00	200,000.00	400,000.00	300,000.00
02	17	Depreciation Charges For The Year	L. Govt.Secretariat	0.00	669,000.00	3,550,000.00	4,200,000.00
03	17a	Impairment Charges For The Year	L. Govt.Secretariat	0.00	150,000.00	250,000.00	200,000.00
04	17b	Amortization Charges For the Year	L. Govt.Secretariat	0.00	0.00	300,000.00	300,000.00
05	17c	Bad Debt	L. Govt.Secretariat	0.00	0.00	200,000.00	500,000.00
06	17d	Accumulated Depreciation Charges	L. Govt.Secretariat	0.00	219,000.00	700,000.00	500,000.00
07	17e	Accumulated Impairment Charges	L. Govt.Secretariat	0.00	0.00	550,000.00	500,000.00
08	17f	Accumulated amortization Charges	L. Govt.Secretariat	0.00	200,000.00	750,000.00	700,000.00
09	17g	Accumulated Bad Debt	L. Govt.Secretariat	0.00	0.00	350,000.00	500,000.00
10	17h	Loss on Disposal	L. Govt.Secretariat	0.00	100,000.00	450,000.00	1,000,000.00
11	18	Prov. For Marginal Increase in Govt. Projects Costs		0.00	0.00	200,000.00	500,000.00
TOTAL				0.00	1,299,000.00	7,050,000.00	8,000,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE

BPR&S 02 022000300100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
628 - - - 12	19	Operation & Running of ICT Centre in the LG		0.00	0.00	3,000,000.00	7,500,000.00
	19a	Establishment of ICT Training Centre	L. Govt.Secretariat	0.00	0.00	2,000,000.00	2,000,000.00
	19b	Creation and Maintaining of Akoko South West Local Government Website	L. Govt.Secretariat	0.00	0.00	1,000,000.00	2,000,000.00
	19c	Establishment of Standard Cyber Cafe in the Local Government Secretariat	L. Govt.Secretariat	0.00	0.00	0.00	3,500,000.00
	19d	Installation of Closed-Circuit Television (CCTV) Camera in all the Offices in the Local Government		0.00	0.00	0.00	0.00
13	20	Equipment of ICT Centre with Facilities		0.00	0.00	2,000,000.00	3,000,000.00
13	21	Project Monitoring and Evaluation & Reports		0.00	0.00	1,000,000.00	1,500,000.00
15	22	Data Collection, Research, Survey & the Publication of Reports		0.00	1,000,000.00	4,300,000.00	5,500,000.00
	22a	Stakeholders Meeting on Harvest of Inputs into Budget	L. Govt.Secretariat	0.00	500,000.00	2,000,000.00	2,000,000.00
	22b	Preparation and Production of Annual Budget	L. Govt.Secretariat	0.00	500,000.00	1,800,000.00	2,500,000.00
	22c	Official Presentation of Annual Budget	L. Govt.Secretariat	0.00	0.00	500,000.00	1,000,000.00
01	23	Computer & Software Acquisition		0.00	0.00	1,000,000.00	5,000,000.00
	23a	Purchase of Computer Systems with Printers for all Department in the Local Government	L. Govt.Secretariat	0.00	0.00	1,000,000.00	5,000,000.00
TOTAL				0.00	1,000,000.00	11,300,000.00	22,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE

WORKS 02 023400100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
628 - - - 05	24	Market Construction		0.00	0.00	0.00	0.00
06	25	Construction of Lock -up shops at N1,750,000		0.00	0.00	0.00	0.00
07	26	Rural Electrification Project		0.00	10,000,000.00	150,000,000.00	225,000,000.00
				0.00	0.00	0.00	0.00
	26a	Provision of Solar Power Energy for the Local Government Secretariat		0.00	0.00	0.00	0.00
	26i	Electrification of the whole Local Government	15 Wards	0.00	10,000,000.00	150,000,000.00	225,000,000.00
	26j	Procurement of Transformer, Cables and Connection to National Grid Electricity Distribution		0.00	0.00	0.00	0.00
08	27	Road Rehabilitation		0.00	3,000,000.00	225,000,000.00	450,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	15 Wards	0.00	3,000,000.00	225,000,000.00	450,000,000.00
09	28	Repair of Office Equipments		0.00	0.00	3,200,000.00	20,000,000.00
	28a	Repair of Grader	L. Govt.Secretariat	0.00	0.00	3,200,000.00	15,000,000.00
	28b	Repair of Waste Disposal Refuse Truck	L. Govt.Secretariat	0.00	0.00	0.00	0.00
	28c	Renovation and Repair of L.G. Secretariat Security Gate	L. Govt.Secretariat	0.00	0.00	0.00	5,000,000.00
	28d	Repair of Excavator	L. Govt.Secretariat	0.00	0.00	0.00	0.00
10	29	Wooden Bridge Construction		0.00	0.00	0.00	0.00
11	30	Culvert Construction		0.00	25,000,000.00	225,000,000.00	450,000,000.00
	30a	Construction of Culvert across the Local Govt	15 Wards	0.00	25,000,000.00	225,000,000.00	450,000,000.00
12	31	Drainage & Channelization		0.00	5,000,000.00	75,000,000.00	97,500,000.00
	31a	Provision of Drainages		0.00	0.00	0.00	0.00
	31d	Channelization of Drainages	15 Wards	0.00	5,000,000.00	75,000,000.00	97,500,000.00
13	32	Office Renovation & Rehabilitation		0.00	50,000,000.00	100,000,000.00	350,000,000.00
	32a	Renovation of Local Government Main Secretariat Building	L. Govt.Secretariat	0.00	50,000,000.00	100,000,000.00	350,000,000.00
	32g	Renovation of Local Government Secretariat Fence	L. Govt.Secretariat	0.00	0.00	0.00	0.00
14	33	Purchase of Motor Vehicles		0.00	0.00	0.00	605,000,000.00
	33a	Purchase of Six(6) Corrolla brand Vehicles for Political Office Holders and Some Management Staffs/Chairman's wife	L. Govt.Secretariat	0.00	0.00	0.00	95,000,000.00
	33b	Purchase of Legislative Bus for Local Government Legislators	L. Govt.Secretariat	0.00	0.00	0.00	0.00
	33c	Purchase of Official Vehicle for the Local Government Revenue Team	L. Govt.Secretariat	0.00	0.00	0.00	0.00
	33d	Purchase of Project Vehicle	L. Govt.Secretariat	0.00	0.00	0.00	0.00

	33e	Purchase of Official Vehicles for other L.G. Obas	L. Govt.Secretariat	0.00	0.00	0.00	150,000,000.00
	33f	Purchase Of Official Vehicle for LCDA Chairman	L. Govt.Secretariat	0.00	0.00	0.00	0.00
	33g	Purchase of Prado Jeep	L. Govt.Secretariat	0.00	0.00	0.00	80,000,000.00
	33h	Purchase of Staff Bus	L. Govt.Secretariat	0.00	0.00	0.00	0.00
	33i	Purchase of Grader	L. Govt.Secretariat	0.00	0.00	0.00	100,000,000.00
	33j	Purchase of Waste Disposal Vehicle	L. Govt.Secretariat	0.00	0.00	0.00	140,000,000.00
	33k	Purchase of Tractor	L. Govt.Secretariat	0.00	0.00	0.00	40,000,000.00
		REHABILITATION & MAINTENANCE :		0.00	0.00	0.00	0.00
15	34	road linkage@	15 Wards	0.00	5,000,000.00	30,000,000.00	50,000,000.00
01	35	Water Ways		0.00	0.00	0.00	0.00
02	36	Health Facilities @	15 Wards	0.00	200,000.00	25,000,000.00	50,000,000.00
03	37	Educ. Facilities @	15 Wards	0.00	0.00	0.00	50,000,000.00
04	38	Office Building	L.Secretariat	0.00	0.00	5,000,000.00	0.00
05	39	Residential Building		0.00	2,000,000.00	5,000,000.00	10,000,000.00
	39a	Renovation of Civic Centre, Chairman's Official Quarter and HOLGA's Official Quarter	L. Govt.Secretariat	0.00	2,000,000.00	5,000,000.00	10,000,000.00
06	40	Economic Facilities		0.00	0.00	30,000,000.00	50,000,000.00
	40a	Renting of Excavator	L. Govt.Secretariat	0.00	0.00	30,000,000.00	50,000,000.00
07	41	Recreational Facilities		0.00	0.00	1,000,000.00	0.00
	41a	Renovation of Civic Centre,				1,000,000.00	0.00
08	42	Social Facilities e.g Water Provision	15 Wards	0.00	5,000,000.00	150,000,000.00	45,000,000.00
	b	Maintenance of Transformer	L. Govt.Secretariat	0.00	0.00	30,000,000.00	20,000,000.00
		Total		0.00	105,200,000.00	1,024,200,000.00	2,452,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
WORKS 02 023400100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
		CONSTRUCTION & PROVISION OF :		0.00	0.00	0.00	0.00
628 - - - 09	43	C & P Road linkage@		0.00	0.00	0.00	600,000,000.00
	a	Construction of 2Km Road with Asphalt overlay within the Local Government		0.00	0.00	0.00	600,000,000.00
10	44	C & P : Water Ways & Facilities@		0.00	0.00	0.00	0.00
11	45	C & P : Health Facilities @		0.00	0.00	0.00	0.00
12	46	C & P : Educ. Facilities @	15 Wards	0.00	0.00	150,000,000.00	200,000,000.00
13	47	C & P Office Building		0.00	0.00	0.00	0.00
	47a	Construction of Marriage Registry Office in the Local Government Main Secretariat		0.00	0.00	0.00	0.00
14	48	C & P : Residential Building		0.00	0.00	0.00	0.00
15	49	C & P : Economic Facilities		0.00	0.00	0.00	0.00
01	50	C & P : Recreational Facilities		0.00	0.00	0.00	0.00
	50a	Construction of Bus Stop Shelters at		0.00	0.00	0.00	0.00
02	51	C & P : Social Facilities / Amenities		0.00	0.00	15,000,000.00	20,000,000.00
	51a	Construction/Rehabilitation of Local Government Water Village		0.00	0.00	0.00	0.00
	51b	Construction of tall and large Water Reservoir Tank in the Local Government Secretariat		0.00	0.00	0.00	0.00
	51c	Provision of Solar Powered Boreholes across the Local Government Area	15 Wards	0.00	0.00	15,000,000.00	20,000,000.00
03	52	ICT Infrastructures		0.00	0.00	0.00	0.00
04	53	Housing Facilities		0.00	0.00	0.00	0.00
05	54	Rural Development Project e.g Motor Park, Bus Stop		0.00	0.00	0.00	0.00
	54e	Construction of Bus Stop				0.00	
06	55	Community Development Project		0.00	0.00	10,000,000.00	0.00
07	56	Provision of Commercial Facilities e.g Lock-up Shops		0.00	0.00	0.00	0.00
	56a	Construction of 20 Stores of 2 Blocks at		0.00	0.00	0.00	0.00
	56b	Construction/Rehabilitation of Lock-up Shop		0.00	0.00	0.00	0.00
	56c	Construction of Market stalls at		0.00	0.00	0.00	0.00
				0.00	0.00	175,000,000.00	820,000,000.00
		TOTAL		0.00	105,200,000.00	1,199,200,000.00	3,272,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
LEGAL SERVICES 02 023400100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	57	Litigation Costs & Settlement of Court Order/Penalties	L. Govt.Secretariat	0.00	0.00	2,000,000.00	2,000,000.00
	58	Stocking of Local Govt . Law .Library	L. Govt.Secretariat	0.00	0.00	500,000.00	1,000,000.00
	59	Purchase of Law Books & Equipments	L. Govt.Secretariat	0.00	0.00	1,500,000.00	2,000,000.00
	60	Acquisition of Updated Journal Reports	L. Govt.Secretariat	0.00	0.00	1,000,000.00	800,000.00
	60a	Acquisition of Updated Journal Reports	L. Govt.Secretariat	0.00	0.00	0.00	800,000.00
	60b	Installation of Legalpedia Website for Legal Research		0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	5,000,000.00	5,800,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
PRIMARY EDUCATION 05 051702600000

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
628 - - - 12	61	Pry School Construction & Prov. Of Educ. Facilities		0.00	0.00	157,500,000.00	160,000,000.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	15 Wards	0.00	0.00	150,000,000.00	150,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools		0.00	0.00	7,500,000.00	10,000,000.00
13	62	Repairs, Rehabilitation & Maintenance of Pry Schools		0.00	0.00	75,000,000.00	80,000,000.00
	62a	Renovation of FSP		0.00	0.00	0.00	0.00
	62b	Renovation of School		0.00	0.00	0.00	0.00
	62c	Renovation of Staff Quarters		0.00	0.00	0.00	0.00
	62d	Renovation of Staff Quarters		0.00	0.00	0.00	0.00
	62e	Renovation of Primary Schools in the Local Govt.	15 Wards	0.00	0.00	75,000,000.00	80,000,000.00
14	63	Supply of Educational Facilities		0.00	0.00	0.00	0.00
	63a	Renovation of Local Government Public Library		0.00	0.00	0.00	0.00
15	64	Provision of Educational Facilities & Infrastructures		0.00	0.00	0.00	0.00
	64a	Construction/Rehabilitation of School's Infrastructure		0.00	0.00	0.00	0.00
		TOTAL		0.00	0.00	232,500,000.00	240,000,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.

ESTIMATES 2026

CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS

DEPT SECTORAL ADMIN CODE

PRIMARY HEALTH CARE 05 052100100100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
628 - - - 01	65	Health Centre Renovation		0.00	0.00	0.00	0.00
02	66	CHC and BHC Renovation/rehabilitation		0.00	0.00	0.00	0.00
03	67	Clinic/Maternity Renovation		0.00	0.00	0.00	0.00
04	68	BHC Construction		0.00	0.00	0.00	0.00
05	69	CHC Construction		0.00	0.00	75,000,000.00	85,000,000.00
	69a	Renovation of Health Centres across the Local Government	15 Wards	0.00	0.00	75,000,000.00	85,000,000.00
		Construction of Health Centre at		0.00	0.00	0.00	0.00
06	70	Clinic/Maternity Construction		0.00	0.00	0.00	0.00
07	71	Health Centre Upgrading & Maintainance		0.00	0.00	0.00	0.00
08	72	Purchase of Drug & Equipment for HOSPITAL use		0.00	0.00	10,000,000.00	37,500,000.00
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	15 Wards	0.00	0.00	10,000,000.00	15,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	15 Wards	0.00	0.00	0.00	15,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	15 Wards	0.00	0.00	0.00	7,500,000.00
09	73	Health Supporting Services & programme		0.00	0.00	0.00	0.00
	73a	Recruitment of Qualified Health Personnels		0.00	0.00	0.00	0.00
	73b	Training and Retraining of Health Personnels		0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	85,000,000.00	122,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA.
ESTIMATES 2026
CAPITAL PROJECT BY ADMINISTRATIVE & GEO SEGMENTS
DEPT SECTORAL ADMIN CODE
COMMUNITY 05 055100300100

GEO CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
628 - - - 04	83	MPP-9 Programme		0.00	0.00	0.00	0.00
05	84	World Bank / Intern.Assisted Programme	L. Govt.Secretariat	0.00	0.00	10,000,000.00	10,000,000.00
06	85	CBO Supported Projects		0.00	0.00	0.00	0.00
	86	Private Organization Assisted (Partnership) Projects	L. Govt.Secretariat	0.00	0.00	5,000,000.00	6,000,000.00
	87	Counterpart Funding & Prog	L. Govt.Secretariat	0.00	0.00	2,000,000.00	2,000,000.00
	88	Sponsorship of Gender programme		0.00	0.00	3,000,000.00	0.00
10	89	Poverty Alleviation Programme		0.00	0.00	10,625,201.82	10,000,000.00
62831000	89a	Empowerment and Provision of Micro Credit facilities for Small Scale Business Women and Agro-Women Group in the Local Government Area		0.00	0.00	10,625,201.82	10,000,000.00
11	90	Community Driven Self-Help Project		0.00	0.00	75,000,000.00	100,000,000.00
12	91	Social & Cultural Re-integration	L. Govt.Secretariat	0.00	0.00	5,312,600.91	5,000,000.00
	92	Anniversaries And Celebrations	L. Govt.Secretariat	0.00	0.00	2,500,000.00	5,000,000.00
	93	Promotion & Purchase of Sporting Equipments	L. Govt.Secretariat	0.00	0.00	2,125,040.36	3,000,000.00
15	94	Old Age Support & Social Empowerment Programme		0.00	0.00	2,500,000.00	10,000,000.00
	94a	Supportive Scheme for Aged People	L. Govt.Secretariat	0.00	0.00	2,500,000.00	10,000,000.00
	95	Tourism Supports	L. Govt.Secretariat	0.00	0.00	200,000.00	500,000.00
02	96	Sponsorship of Youth programme		0.00	0.00	2,125,040.36	57,500,000.00
	96a	Creation of Vocational Training Centre	L. Govt.Secretariat	0.00	0.00	2,125,040.36	5,000,000.00
	96b	Construction of skills acquisition centre/back to School Project	15 Wards	0.00	0.00	0.00	52,500,000.00
03	97	Societal Re-Orientation & Social integration Prog.		0.00	0.00	10,625,201.82	10,000,000.00
	97a	Enlightment Campaign on Government Policies	L. Govt.Secretariat	0.00	0.00	10,625,201.82	10,000,000.00
	97b	Partnering with NGOs e.t.c.		0.00	0.00	0.00	0.00
TOTAL				0.00	0.00	131,013,085.27	219,000,000.00
RAND TOTAL		ALL CAPITAL PROJECTS		0.00	113,519,000.00	2,313,563,085.27	4,260,500,000.00

AKOKO SOUTH WESTLOCAL GOVERNMENT,OKA
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 ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	23010100						
01101	23010112	1	Supply of office equipment for Politicians	0.00	0.00	0.00	40,000,000.00
01101	23010112	2	Supply of office equipment for civi servants	0.00	0.00	40,000,000.00	40,000,000.00
01101	23010112	3	Purchase of Office Furniture & Fittings	0.00	5,000,000.00	479,000,000.00	30,000,000.00
01101	23010101	4	Purchase of Landed Property by the Local Govt.	0.00	0.00	5,000,000.00	5,000,000.00
01101	23010102	5	Purchase Office Buildings	0.00	0.00	2,000,000.00	0.00
01101	23010105	6	Purchase of Motor Vehicles	0.00	0.00	462,000,000.00	0.00
01101	23010127	10	Purchase of Fishing Equipment	0.00	0.00	0.00	0.00
01101	23010122	72	Purchase of Drug & Equipment for HOSPITAL use	0.00	0.00	10,000,000.00	37,500,000.00
	TOTAL			0.00	5,000,000.00	998,000,000.00	152,500,000.00

AKOKO SOUTH WESTLOCAL GOVERNMENT,OKA
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 ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
01101	23020113	7	Provision of of Agricultural Inputs	0.00	500,000.00	3,000,000.00	82,000,000.00
01101	23020113	8	Raising of Palm Seedling	0.00	0.00	3,500,000.00	4,500,000.00
01101	23020113	9	Renovation & Stocking of Poultry Farms	0.00	0.00	2,000,000.00	3,000,000.00
01101	23020113	11	Maintaining & Stocking of Poultry Farms	0.00	520,000.00	3,500,000.00	3,500,000.00
01101							
01101	23020124	24	Market Construction	0.00	0.00	0.00	0.00
01101	23020124	25	Construction of Lock -up shops at N1,750,000	0.00	0.00	0.00	0.00
01101	23020103	26	Rural Electrification Project	0.00	10,000,000.00	150,000,000.00	225,000,000.00
01101	23020114	27	Road Rehabilitation	0.00	3,000,000.00	225,000,000.00	450,000,000.00
01101	23020116	29	Wooden Bridge Construction	0.00	0.00	0.00	0.00
01101	23020116	30	Culvert Construction	0.00	25,000,000.00	225,000,000.00	450,000,000.00
01101	23020116	31	Drainage & Channelization	0.00	5,000,000.00	75,000,000.00	97,500,000.00
	TOTAL			0.00	44,020,000.00	687,000,000.00	1,315,500,000.00

AKOKO SOUTH WESTLOCAL GOVERNMENT,OKA
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 ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
01101	23020114	43	road linkage@	0.00	0.00	0.00	600,000,000.00
01101	23020116	44	Water Ways & Facilities@	0.00	0.00	0.00	0.00
01101	23020106	45	Health Facilities @	0.00	0.00	0.00	0.00
01101	23020107	46	Educ. Facilities @	0.00	0.00	150,000,000.00	200,000,000.00
01101	23020101	47	Office Building	0.00	0.00	0.00	0.00
01101	23020102	48	Residential Building	0.00	0.00	0.00	0.00
01101	23020128	49	Economic Facilities	0.00	0.00	0.00	0.00
01101	23020119	50	Recreational Facilities	0.00	0.00	0.00	0.00
01101	23020129	51	Social Facilities / Amenities	0.00	0.00	15,000,000.00	20,000,000.00
01101	23020127	52	ICT Infrastrutures	0.00	0.00	0.00	0.00
01101	23020104	53	Housing Facilities	0.00	0.00	0.00	0.00
01101	23020124	54	Rural Development Project e.g Motor Park, Bus Stop	0.00	0.00	0.00	0.00
01101	23020130	55	Community Development Project	0.00	0.00	10,000,000.00	0.00
01101	23020124	56	Provision of Commercial Facilities e.g Lock-up Shops	0.00	0.00	0.00	0.00
01101	23020127	61	Pry School Construction & Prov. Of Educ. Facilities	0.00	0.00	157,500,000.00	160,000,000.00
01101	23020127	64	Provision of Educational Facilities & Infrastructures	0.00	0.00	0.00	0.00
01101	23030105	65	Health Centre Renovation	0.00	0.00	0.00	0.00
01101	23030105	66	CHC and BHC Renovation/rehabilitation	0.00	0.00	0.00	0.00
01101	23030105	67	Clinic/Maternity Renovation	0.00	0.00	0.00	0.00
01101	23020106	68	BHC Construction	0.00	0.00	0.00	0.00
01101	23020106	69	CHC Construction	0.00	0.00	75,000,000.00	85,000,000.00
01101	23020106	70	Clinic/Maternity Construction	0.00	0.00	0.00	0.00
01101	23030105	71	Health Centre Upgrading & Maintainance	0.00	0.00	0.00	0.00
01101	23030105	73	Health Supporting Services & programme	0.00	0.00	0.00	0.00
	SUB-TOTAL			0.00	0.00	407,500,000.00	1,065,000,000.00
	TOTAL			0.00	44,020,000.00	1,094,500,000.00	2,380,500,000.00

AKOKO SOUTH WESTLOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS
REHABILITATION/REPAIRS/MAINTAINANCE

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
			REHABILITATION & MAINTENANCE :				
01101	23030113	34	road linkage@	0.00	5,000,000.00	30,000,000.00	50,000,000.00
01101	23030115	35	Water Ways & Facilities@	0.00	0.00	0.00	0.00
01101	23030105	36	Health Facilities @	0.00	200,000.00	25,000,000.00	50,000,000.00
01101	23030106	37	Educ. Facilities @	0.00	0.00	0.00	50,000,000.00
01101	23030121	38	Office Building	0.00	0.00	5,000,000.00	0.00
01101	23030101	39	Residential Building	0.00	2,000,000.00	5,000,000.00	10,000,000.00
01101	23030128	40	Econ omic Facilities	0.00	0.00	30,000,000.00	50,000,000.00
01101	23030118	41	Recreational Facilities	0.00	0.00	1,000,000.00	0.00
01101	23030129	42	Social Facilities	0.00	5,000,000.00	150,000,000.00	45,000,000.00
01101	23030106	62	Repairs ,Rehabilitation & Maintenance of Pry Schools	0.00	0.00	75,000,000.00	80,000,000.00
01101	23030105	71	Heath Centre Upgrading & Maintenance	0.00	0.00	0.00	0.00
		28	Repair of Office Equipments	0.00	0.00	3,200,000.00	20,000,000.00
		32	Office Renovation & Rehabilitation	0.00	50,000,000.00	100,000,000.00	350,000,000.00
	TOTAL			0.00	62,200,000.00	424,200,000.00	705,000,000.00

AKOKO SOUTH WESTLOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECT BY ECONOMIC & FUND SEGMENTS
BREAKDOWN OF ACTIVITIES AND PROJECTS
PRESERVATION OF ENVIRONMENT

FUND CODE	ECO CODE	S/N	DETAILS OF EXPENDITURES	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
01101	23040102	74	Canal & Drainage Maintainance	0.00	0.00	15,000,000.00	0.00
01101	23040106	75	Water ways & Weed Clearings	0.00	0.00	0.00	0.00
01101	23040107	76	Dumping Site maintainance	0.00	0.00	5,000,000.00	10,000,000.00
01101	23040104	77	environmental cleaning and refuse control	0.00	0.00	5,000,000.00	70,000,000.00
01101	23040101	78	Tree Planting	0.00	0.00	2,000,000.00	2,000,000.00
01101	23040102	79	Erosion Control - General	0.00	0.00	75,000,000.00	80,000,000.00
01101	23040103	80	Wildlife Conservation	0.00	0.00	2,000,000.00	0.00
01101	23040104	81	Industrial Pollution Prevention & control	0.00	0.00	0.00	2,000,000.00
01101	23040105	82	Water Pollution Prevention & control	0.00	0.00	7,500,000.00	0.00
	TOTAL			0.00	0.00	111,500,000.00	164,000,000.00

AKOKO SOUTH WESTLOCAL GOVERNMENT,OKA
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 ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
				0.00	0.00	0.00	0.00
09101	23050128	12	Trading ,Commercialization of Goods & Commodities	0.00	0.00	1,000,000.00	1,000,000.00
09101	23050129	13	Investment in Industry, Manufacturing etc	0.00	200,000.00	1,200,000.00	1,100,000.00
09101	23050130	14	Investment in Shares & Capital Assets	0.00	230,000.00	500,000.00	550,000.00
09101	23050131	15	investment in Landed Property	0.00	0.00	200,000.00	350,000.00
09101	23050132	16	Investment in Infrastructural Facilities	0.00	200,000.00	400,000.00	300,000.00
01101	23050107	18	Prov. For Marginal Increase in Govt. Projects Costs	0.00	0.00	200,000.00	500,000.00
01101	23050133	19	Operation & Running of ICT Centre in the LG	0.00	0.00	3,000,000.00	7,500,000.00
01101	23050134	20	Equipment of ICT Centre with Facilities	0.00	0.00	2,000,000.00	3,000,000.00
01101	23050103	21	Project Monitoring and Evaluation & Reports	0.00	0.00	1,000,000.00	1,500,000.00
01101	23051001	22	Data Coll, Res , Survey & the Publication. of Reports	0.00	1,000,000.00	4,300,000.00	5,500,000.00
01101	23050102	23	Computer & Software Acquisition	0.00	0.00	1,000,000.00	5,000,000.00
01101	23050135	57	Litigation Costs & Settlement of Court Order/Penalties	0.00	0.00	2,000,000.00	2,000,000.00
01101	23050136	58	Stocking of Local Govt . Law .Library	0.00	0.00	500,000.00	1,000,000.00
01101	23050137	59	Purchase of Law Books & Equipments	0.00	0.00	1,500,000.00	2,000,000.00
01101	23050138	60	Acquisition of Updated Journal Reports	0.00	0.00	1,000,000.00	800,000.00
01101	23050139	63	Supply of Educational Facilities	0.00	0.00	0.00	0.00
08101	23050140	83	MPP-9 Programme	0.00	0.00	0.00	0.00
08101	23050141	84	World Bank / Intern.Assisted Programme	0.00	0.00	10,000,000.00	10,000,000.00
08101	23050142	85	CBO Supported Projects	0.00	0.00	0.00	0.00
08101	23050143	86	Private Organization Assisted (Partnership) Projects	0.00	0.00	5,000,000.00	6,000,000.00
08101	23050144	87	Counterpart Funding & Prog	0.00	0.00	2,000,000.00	2,000,000.00
07101	23050145	88	Sponsorship of Gender programme	0.00	0.00	3,000,000.00	0.00
07101	23050146	89	Poverty Alleviation Programme	0.00	0.00	10,625,201.82	10,000,000.00
08101	23050147	90	Community Driven Self-Help Project	0.00	0.00	75,000,000.00	100,000,000.00
07101	23050148	91	Social & Cultural Re-integration	0.00	0.00	5,312,600.91	5,000,000.00
07101	23050104	92	Anniversaries And Celebrations	0.00	0.00	2,500,000.00	5,000,000.00
07101	23050149	93	Promotion & Purchase of Sporting Equipments	0.00	0.00	2,125,040.36	3,000,000.00
07101	23050150	94	Old Age Support & Social Empowerment Prog	0.00	0.00	2,500,000.00	10,000,000.00
07101		95	Tourism Supports	0.00	0.00	200,000.00	500,000.00
07101	23050152	96	Sponsorship of Youth programme	0.00	0.00	2,125,040.36	57,500,000.00
07101	23050153	97	Societal Re-Orientation & Social integration Prog.	0.00	0.00	10,625,201.82	10,000,000.00
	TOTAL			0.00	1,630,000.00	150,813,085.27	251,100,000.00

AKOKO SOUTH WESTLOCAL GOVERNMENT,OKA
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 ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
07101	23060100	17	Depreciation Charges For The Year	0.00	669,000.00	3,550,000.00	4,200,000.00
07101	23060200	17a	Impairment Charges For The Year	0.00	150,000.00	250,000.00	200,000.00
07101	23060300	17b	Amortization Charges For the Year	0.00	0.00	300,000.00	300,000.00
07101	23060400	17c	Bad Debt	0.00	0.00	200,000.00	500,000.00
	TOTAL			0.00	819,000.00	4,300,000.00	5,200,000.00

AKOKO SOUTH WESTLOCAL GOVERNMENT,OKA
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 ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
07101	24010101	17d	Accumulated Depreciation Charges	0.00	219,000.00	700,000.00	500,000.00
07101	25010101	17e	Accumulated Impairment Charges	0.00	0.00	550,000.00	500,000.00
07101	26010101	17f	Accumulated amortization Charges	0.00	200,000.00	750,000.00	700,000.00
07101	27010101	17g	Accumulated Bad Debt	0.00	0.00	350,000.00	500,000.00
07101	28010101	17h	Loss on Disposal	0.00	100,000.00	450,000.00	1,000,000.00
	TOTAL			0.00	519,000.00	2,800,000.00	3,200,000.00
	GRAND TOTAL			0.00	114,188,000.00	2,786,113,085.27	3,661,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
701		GENERAL PUBLIC SERVICE				
70111	1	Provision of working tools % Service Logistics				
70111	1	Supply of office equipment for Politicians	0.00	0.00	0.00	40,000,000.00
70111	2	Supply of office equipment for civi servants	0.00	0.00	40,000,000.00	40,000,000.00
70111	3	Purchase of Office Furniture & Fittings	0.00	5,000,000.00	479,000,000.00	30,000,000.00
70133	4	Purchase of Landed Property by the Local Govt.	0.00	0.00	5,000,000.00	5,000,000.00
70133	5	Purchase Office Buildings	0.00	0.00	2,000,000.00	0.00
70133	6	Purchase of Motor Vehicles	0.00	0.00	462,000,000.00	0.00
70132	21	Project Monitoring and Evaluation & Reports	0.00	0.00	1,000,000.00	1,500,000.00
70132	22	Data Coll, Res , Survey & the Publication. of Reports	0.00	1,000,000.00	4,300,000.00	5,500,000.00
	23	Computer & Software Acquisition	0.00	0.00	1,000,000.00	5,000,000.00
70133	38	Office Building	0.00	0.00	5,000,000.00	0.00
70133	39	Residential Building	0.00	2,000,000.00	5,000,000.00	10,000,000.00
	28	Repair of Office Equipments	0.00	0.00	3,200,000.00	20,000,000.00
	32	Office Renovation & Rehabilitation	0.00	50,000,000.00	100,000,000.00	350,000,000.00
70133	47	C & P Office Building	0.00	0.00	0.00	0.00
70133	48	C & P : Residential Building	0.00	0.00	0.00	0.00
70133	57	Litigation Costs & Settlement of Court Order/Penalties	0.00	0.00	2,000,000.00	2,000,000.00
70133	58	Stocking of Local Govt . Law .Library	0.00	0.00	500,000.00	1,000,000.00
70133	59	Purchase of Law Books & Equipments	0.00	0.00	1,500,000.00	2,000,000.00
70133	60	Acquisition of Updated Journal Reports	0.00	0.00	1,000,000.00	800,000.00
TOTAL			0.00	58,000,000.00	1,112,500,000.00	512,800,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
703		PUBLIC ORDER & SAFETY				
TOTAL			0.00	0.00	0.00	0.00
704		ECONOMIC AFFAIRS				
70421	7	Provision of of Agricultural Inputs	0.00	500,000.00	3,000,000.00	82,000,000.00
70421	8	Raising of Palm Seedling	0.00	0.00	3,500,000.00	4,500,000.00
70421	9	Renovation & Stocking of Poultry Farms	0.00	0.00	2,000,000.00	3,000,000.00
70421	10	Purchase of Fishing Equipment	0.00	0.00	0.00	-
70421	11	Maintaining & Stocking of Poultry Farms	0.00	520,000.00	3,500,000.00	3,500,000.00
70411	24	Market Construction	0.00	0.00	-	-
70411	25	Construction of Lock -up shops at N1,750,000	0.00	0.00	0.00	0.00
70411	12	Trading ,Commercialization of Goods & Commodities	0.00	0.00	1,000,000.00	1,000,000.00
70411	13	Investment in Industry, Manufacturing etc	0.00	200,000.00	1,200,000.00	1,100,000.00
70411	14	Investment in Shares & Capital Assets	0.00	230,000.00	500,000.00	550,000.00
70411	15	investment in Landed Property	0.00	0.00	200,000.00	350,000.00
70411	16	Investment in Infrastructural Facilities	0.00	200,000.00	400,000.00	300,000.00
70411	17	Depreciation Charges For The Year	0.00	669,000.00	3,550,000.00	4,200,000.00
70411	18	Prov. For Marginal Increase in Govt. Projects Costs	0.00	0.00	200,000.00	500,000.00
70411	19	Operation & Running of ICT Centre in the LG	0.00	0.00	3,000,000.00	7,500,000.00
70411	20	Equipment of ICT Centre with Facilities	0.00	0.00	2,000,000.00	3,000,000.00
70451	34	road linkage@	0.00	5,000,000.00	30,000,000.00	50,000,000.00
70490	40	Econ omic Facilities	0.00	-	30,000,000.00	50,000,000.00
70490	49	C & P : Economic Facilities	0.00	0.00	0.00	0.00
70460	52	ICT Infrastructures	0.00	0.00	0.00	0.00
70481	56	Provision of Commercial Facilities e.g Lock-up Shops	0.00	0.00	-	-
SUB-TOTAL			0.00	7,319,000.00	84,050,000.00	211,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
705		ENVIRONMENTAL PROTECTION				
705	30	Culvert Construction	0.00	25,000,000.00	225,000,000.00	450,000,000.00
705	31	Drainage & Channelization	-	5,000,000.00	75,000,000.00	97,500,000.00
	35	Water Ways	-	0.00	-	-
	74	Canal & Drainage Maintainance	0.00	0.00	15,000,000.00	0.00
705	75	Water ways & Weed Clearings	0.00	0.00	0.00	0.00
705	76	Dumping Site maintainance	0.00	0.00	5,000,000.00	10,000,000.00
705	77	environmental cleaning and refuse control	0.00	0.00	5,000,000.00	70,000,000.00
705	78	Tree Planting	0.00	0.00	2,000,000.00	2,000,000.00
705	79	Erosion Control - General	0.00	0.00	75,000,000.00	80,000,000.00
705	80	Wildlife Conservation	0.00	0.00	2,000,000.00	0.00
705	81	Industrial Pollution Prevention & control	0.00	0.00	0.00	2,000,000.00
705	82	Water Pollution Prevention & control	0.00	0.00	7,500,000.00	0.00
TOTAL			0.00	30,000,000.00	411,500,000.00	711,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
706		HOUSING COMMUNITY & RURAL DEVELOPMENT				
	26	Rural Electrification Project	0.00	10,000,000.00	150,000,000.00	225,000,000.00
	27	Road Rehabilitation	0.00	3,000,000.00	225,000,000.00	450,000,000.00
	29	Wooden Bridge Construction	0.00	0.00	0.00	0.00
	43	C & P Road linkage@	0.00	0.00	0.00	600,000,000.00
	44	C & P : Water Ways & Facilities@	0.00	0.00	0.00	0.00
	46	C & P : Educ. Facilities @	0.00	0.00	150,000,000.00	200,000,000.00
	53	Housing Facilities	0.00	0.00	0.00	0.00
	54	Rural Development Project e.g Motor Park, Bus Stop	0.00	0.00	0.00	0.00
	55	Community Development Project	0.00	0.00	10,000,000.00	0.00
	83	MPP-9 Programme	0.00	0.00	0.00	0.00
	84	World Bank / Intern.Assisted Programme	0.00	0.00	10,000,000.00	10,000,000.00
	85	CBO Supported Projects	0.00	0.00	0.00	0.00
	86	Private Organization Assisted (Partnership) Projects	0.00	0.00	5,000,000.00	6,000,000.00
	87	Counterpart Funding & Prog	0.00	0.00	2,000,000.00	2,000,000.00
TOTAL			0.00	13,000,000.00	552,000,000.00	1,493,000,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
707		HEALTH				
	36	Health Facilities @	0.00	200,000.00	25,000,000.00	50,000,000.00
	45	C & P : Health Facilities @	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	75,000,000.00	85,000,000.00
	70	Clinic/Maternity Construction	0.00	0.00	0.00	0.00
	71	Health Centre Upgrading & Maintainance	0.00	0.00	0.00	0.00
	72	Purchase of Drug & Equipment for HOSPITAL use	0.00	0.00	10,000,000.00	37,500,000.00
	73	Health Supporting Services & programme	0.00	0.00	0.00	0.00
TOTAL			0.00	200,000.00	110,000,000.00	172,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
708		RECREATION TOURISM YOUTH & SPORTS				
	41	Recreational Facilities	0.00	0.00	1,000,000.00	0.00
	50	C & P : Recreational Facilities	0.00	0.00	0.00	0.00
	91	Social & Cultural Re-integration	0.00	0.00	5,312,600.91	5,000,000.00
	92	Anniversaries And Celebrations	0.00	0.00	2,500,000.00	5,000,000.00
	93	Promotion & Purchase of Sporting Equipments	0.00	0.00	2,125,040.36	3,000,000.00
	95	Tourism Supports	0.00	0.00	200,000.00	500,000.00
TOTAL			0.00	0.00	11,137,641.27	13,500,000.00
709		EDUCATION				
	37	Educ. Facilities @	0.00	0.00	0.00	50,000,000.00
	61	Pry School Construction & Prov. Of Educ. Facilities	0.00	0.00	157,500,000.00	160,000,000.00
	62	Repairs ,Rehabilitation & Maintenance of Pry Schools	0.00	0.00	75,000,000.00	80,000,000.00
	63	Supply of Educational Facilities	0.00	0.00	0.00	0.00
	64	Provision of Educational Facilities & Infrastructures	0.00	0.00	0.00	0.00
TOTAL			0.00	0.00	232,500,000.00	290,000,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECTS BY FUNCTIONAL SEGMENT

FUNCTIONAL CODE	S/N	DESCRIPTION OF PROJECT	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
710		SOCIAL PROTECTION				
	42	Social Facilities e.g Water Provision	0.00	5,000,000.00	150,000,000.00	45,000,000.00
	51	C & P : Social Facilities / Amenities	0.00	0.00	15,000,000.00	20,000,000.00
	83	MPP-9 Programme	0.00	0.00	0.00	0.00
	88	Sponsorship of Gender programme	0.00	0.00	3,000,000.00	0.00
	89	Poverty Alleviation Programme	0.00	0.00	10,625,201.82	10,000,000.00
	90	Community Driven Self-Help Project	0.00	0.00	75,000,000.00	100,000,000.00
	94	Old Age Support & Social Empowerment Prog	0.00	0.00	2,500,000.00	10,000,000.00
	96	Sponsorship of Youth programme	0.00	0.00	2,125,040.36	57,500,000.00
	97	Societal Re-Orientation & Social integration Prog.	0.00	0.00	10,625,201.82	10,000,000.00
TOTAL			0.00	5,000,000.00	268,875,444.00	252,500,000.00
		GRAND TOTAL	0.00	113,519,000.00	2,782,563,085.27	3,657,300,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
01		BRINGING GOVT. IMPACTS INTO THE GRASSROOT				
0101		EMPOWERMENT THROUGH AGRICULTURE				
01010000010100	7	Purchase of Agricultural Input	0.00	500,000.00	3,000,000.00	82,000,000.00
'01010000020200	8	Raising of Palm Seedling	0.00	0.00	3,500,000.00	4,500,000.00
'01010000030300	78	Tree Planting	0.00	0.00	2,000,000.00	2,000,000.00
'01010000040400	9	Renovation & Stocking of Poultry Farms	0.00	0.00	2,000,000.00	3,000,000.00
'01010000050500	11	Maintaining & Stocking of Poultry Farms	0.00	520,000.00	3,500,000.00	3,500,000.00
'01010000060600	10	Purchase of Fishing Equipment	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	1,020,000.00	14,000,000.00	95,000,000.00
0102		SOCIETAL RE-ORIENTATION (GENERAL)				
01020000010100	97	General Behavioural Change	0.00	0.00	10,625,201.82	10,000,000.00
01020000020200	91	Fight Against Corruption	0.00	0.00	5,312,600.91	5,000,000.00
01020000030300	0	Citizen`s Literacy	0.00	0.00	0.00	0.00
		SUB TOTAL	0.00	0.00	15,937,802.73	15,000,000.00
0103		POVERTY ALLEVIATION /EMPOWERMENT				
01030000010100	12,24,25	Small & Medium Scale Enterprises	0.00	0.00	1,000,000.00	1,000,000.00
01030000020200		Access to Social Infrastructures				
01030000030300	13,14,1516	Provision Sundry Income Generating Facilities	0.00	630,000.00	2,300,000.00	2,300,000.00
01030000040400	89	Poverty Alleviation Programmes	0.00	0.00	10,625,201.82	10,000,000.00
01030000050500	94	Empowerment	0.00	0.00	2,500,000.00	10,000,000.00
		SUB TOTAL	0.00	630,000.00	16,425,201.82	23,300,000.00
0104		Improvement to Human Health(General)				
		Improvement to Human Health(General)				
01040000010100	65/73	Access to PRIMARY HEALTH CARE	0.00	0.00	85,000,000.00	122,500,000.00
01040000020200		Control & Prevention of Transmittable Diseases				
01040000030300		Control & Prevention of Killer Diseases				
		SUB TOTAL	0.00	0.00	85,000,000.00	122,500,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
0105		Enhacing Skills and Knowledge(General)				
01050000010100	61/64	Universal Basic Education	0.00	0.00	232,500,000.00	240,000,000.00
01050000020200		Provision of Basic Educational Facilities				
01050000030300		Free Eucation For Girl Child				
01050000040400		Empowerment & Motivation of Teachers				
		SUB TOTAL	0.00	0.00	232,500,000.00	240,000,000.00
0106		Housing and Community Development(General)				
01060000010100	83/87	Mass HOUSING	0.00	0.00	17,000,000.00	18,000,000.00
01060000020200	34/42	Rural Development	0.00	12,200,000.00	246,000,000.00	255,000,000.00
01060000030300	43/56	Provision of Rural Development Infrastructures	0.00	0.00	175,000,000.00	820,000,000.00
01060000040400	90	Promotion of low cost Comm. Amen. Thro.Partnership	0.00	0.00	75,000,000.00	100,000,000.00
		SUB TOTAL	0.00	12,200,000.00	513,000,000.00	1,193,000,000.00
0107		Gender(General)				
01070000010100	88	Sponsorship of Gender Programme	0.00	0.00	3,000,000.00	0.00
		SUB TOTAL	0.00	0.00	3,000,000.00	0.00
0108		Youth(General) /Sports & Tourism				
01080000010100	96	YOUTH EMPOWERMENT	0.00	0.00	2,125,040.36	57,500,000.00
01080000020200	95	Tourism Supports	0.00	0.00	200,000.00	500,000.00
01080000030300	93	Promotion & Purchase of Sporting Equipments	0.00	0.00	2,125,040.36	3,000,000.00
		SUB TOTAL	0.00	0.00	4,450,080.72	61,000,000.00
0109		Environmental Health Improvement(General)				
01090000010100	76/81	Sustainable Enviromental Improvement	0.00	0.00	89,000,000.00	164,000,000.00
01090000020200		Provision of Water Pollution Control Facilities				
01090000030300		Training of Food Vendors				
01090000040400		Sensitiz. & Awareness Campaign on Human Hygiene				
		SUB TOTAL	0.00	0.00	89,000,000.00	164,000,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
0110		Water Resources and Rural Development(general)				
0110000010100	74,75	Access to Safe Drinking Water	0.00	5,000,000.00	150,000,000.00	45,000,000.00
0110000020200	82	Water Pollution Prevention & control	0.00	0.00	7,500,000.00	0.00
		SUB TOTAL	0.00	5,000,000.00	157,500,000.00	45,000,000.00
0111		Information, Comm.and Technology(General)				
0111000010100	19/20	ICT Literacy	0.00	0.00	5,000,000.00	10,500,000.00
0111000020200		Equipment of ICT Centre For Commercial purpose				
		SUB TOTAL	0.00	0.00	5,000,000.00	10,500,000.00
0112		Growing the Private Sector And Comm.(General)				
0110000010100		Promotion of Private Sector Driven Economy				
		SUB TOTAL	0.00	0.00	0.00	0.00
0113		Reform of Govt. and Governace(General)				
0113000010100		Public Sector Reform				
0113000020200	57/60	Motivation of Public Servants	0.00	0.00	5,000,000.00	5,800,000.00
0113000030300	17/18,21/23/92	Governance	34,188,500.00	1,560,000.00	62,000,000.00	295,800,000.00
0113000040400	1,2,3,4,5&6	Acquisition of Assets for the purpose of Governance	0.00	5,000,000.00	519,000,000.00	110,000,000.00
		SUB TOTAL	34,188,500.00	6,560,000.00	586,000,000.00	411,600,000.00
0114		Power(General)				
0114000010100	26	Sustainable Power SUPPLY	0.00	10,000,000.00	150,000,000.00	225,000,000.00
		SUB TOTAL	0.00	10,000,000.00	150,000,000.00	225,000,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT,OKA
ESTIMATES 2026
CAPITAL PROJECT BY PROGRAMME SEGMENT

PROGRAMME CODE	S/N	PROGRAMME DESCRIPTION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 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	27/31	Effective Road Transport System	0.00	0.00	110,000,000.00	51,000,000.00
		SUB TOTAL	0.00	0.00	110,000,000.00	51,000,000.00
		GRAND TOTAL	34,188,500.00	35,410,000.00	823,200,000.00	2,656,900,000.00

AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT

CAPITAL PROJECT DETAILS - LOCAL GOVERNMENT SECRETARIAT.

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
62820400		Provision of working tools % Service Logistics	L.G. Secretariat	0.00	0.00	0.00	0.00
62820400	1	Supply of office equipment for Politicians	L.G. Secretariat	0.00	0.00	0.00	40,000,000.00
62820400	2	Provision of Appliances (Air Conditioner,Refrigerator,Television)	L.G. Secretariat	0.00	0.00	40,000,000.00	40,000,000.00
	3a	Provision of Basic Furniture Items (Tables, Chairs etc.) for Office	L.G. Secretariat	0.00	5,000,000.00	10,000,000.00	20,000,000.00
	3b	Provision of Office Cabinet/Shelves in the Offices	L.G. Secretariat	0.00	0.00	0.00	5,000,000.00
	4	Purchase of Landed Property by the Local Govt.	L.G. Secretariat	0.00	0.00	5,000,000.00	5,000,000.00
	5	Purchase of Office Buildings	L.G. Secretariat	0.00	0.00	2,000,000.00	0.00
	6	Purchase of Motor Vehicle	L.G. Secretariat	0.00	0.00	462,000,000.00	0.00
	7a	Provision of Agricultural Inputs	L.G. Secretariat	0.00	0.00	2,000,000.00	20,000,000.00
	7b	Establishment of Vegetable Farm/Cassava/Maize	L.G. Secretariat	0.00	500,000.00	1,000,000.00	2,000,000.00
	8a	Establishment of Oil Palm Plantation	L.G. Secretariat	0.00	0.00	2,500,000.00	2,500,000.00
	8b	Establishment of Cocoa Seedlings	L.G. Secretariat	0.00	0.00	1,000,000.00	2,000,000.00
	9	Renovation & Stocking of Poultry Farms	L.G. Secretariat	0.00	0.00	2,000,000.00	3,000,000.00
	11	Maintaining &Stocking of Poultry Farms	L.G. Secretariat	0.00	520,000.00	3,500,000.00	3,500,000.00
	11a	Rearing 500 Point of Lay Birds for Egg Production	L.G. Secretariat	0.00	0.00	0.00	2,200,000.00
	11b	Rearing of 200 Broilers	L.G. Secretariat	0.00	0.00	0.00	1,000,000.00
	12	Trading, Commercialization of Goods & Commodities	L.G. Secretariat	0.00	0.00	0.00	1,000,000.00
	13	Investment in Industry, Manufacturing etc	L.G. Secretariat	0.00	200,000.00	1,200,000.00	1,100,000.00
	14	Investment in Shares & Capital Assets	L.G. Secretariat	0.00	230,000.00	500,000.00	550,000.00
	15	Investment in Landed Property	L.G. Secretariat	0.00	0.00	200,000.00	350,000.00
	16	Investment in Infrastructural Facilities	L.G. Secretariat	0.00	200,000.00	400,000.00	300,000.00
	17a	Impairment Charges For The Year	L.G. Secretariat	0.00	150,000.00	250,000.00	200,000.00
	17b	Amortization Charges For the Year	L.G. Secretariat	0.00	0.00	300,000.00	300,000.00
	17c	Bad Debt	L.G. Secretariat	0.00	0.00	200,000.00	500,000.00
	17d	Accumulated Depreciation Charges	L.G. Secretariat	0.00	219,000.00	700,000.00	500,000.00
	17e	Accumulated Impairment Charges	L.G. Secretariat	0.00	0.00	550,000.00	500,000.00
	17f	Accumulated amortization Charges	L.G. Secretariat	0.00	200,000.00	750,000.00	700,000.00
	17g	Accumulated Bad Debt	L.G. Secretariat	0.00	0.00	350,000.00	500,000.00
	17h	Loss on Disposal	L.G. Secretariat	0.00	0.00	1,000,000.00	1,000,000.00
	18	Prov. For Marginal Increase in Govt. Projects Costs	L.G. Secretariat	0.00	0.00	200,000.00	500,000.00
	19a	Establishment of ICT Training Centre	L.G. Secretariat	0.00	0.00	2,000,000.00	2,000,000.00
	19b	Creation and Maintaining of Akoko South West Local Governm	L.G. Secretariat	0.00	0.00	1,000,000.00	2,000,000.00
	19c	Establishment of Standard Cyber Cafe in the Local Government	L.G. Secretariat	0.00	0.00	0.00	3,500,000.00
	19d	Installation of Closed-Circuit Television (CCTV) Camera in all the Offices in the Local Government	L.G. Secretariat	0.00	0.00	0.00	0.00

	20	Equipment of ICT Centre with Facilities	L.G. Secretariat	0.00	0.00	2,000,000.00	3,000,000.00
	21	Project Monitoring and Evaluation & Reports	L.G. Secretariat	0.00	0.00	1,000,000.00	1,500,000.00
	22a	Stakeholders Meeting on Harvest of Inputs into Budget	L.G. Secretariat	0.00	500,000.00	2,000,000.00	2,000,000.00
	22b	Preparation and Production of Annual Budget	L.G. Secretariat	0.00	500,000.00	1,800,000.00	2,500,000.00
	22c	Official Presentation of Annual Budget	L.G. Secretariat	0.00	0.00	500,000.00	1,000,000.00
	23a	Purchase of Computer Systems with Printers for all Department in the Local Government	L.G. Secretariat	0.00	0.00	1,000,000.00	5,000,000.00
	28a	Repair of Grader	L.G. Secretariat	0.00	0.00	3,200,000.00	15,000,000.00
	28c	Renovation and Repair of L.G. Secretariat Security Gate	L.G. Secretariat	0.00	0.00	0.00	5,000,000.00
	32a	Renovation of Local Government Main Secretariat Building	L.G. Secretariat	0.00	50,000,000.00	100,000,000.00	350,000,000.00
	33a	Purchase of Six(6) Corrolla brand Vehicles for Political Office Holders and Some Management Staffs/Chairman's wife	L.G. Secretariat	0.00	0.00	0.00	95,000,000.00
	33e	Purchase of Official Vehicles for other L.G. Obas	L.G. Secretariat	0.00	0.00	0.00	150,000,000.00
		Office Building	L.G. Secretariat	0.00	0.00	5,000,000.00	0.00
	39a	Renovation of Civic Centre, Chairman's Official Quarter and HC	L.G. Secretariat	0.00	2,000,000.00	5,000,000.00	10,000,000.00
	40a	Renting of Excavator	L.G. Secretariat	0.00	0.00	30,000,000.00	50,000,000.00
		Renovation of Civic Centre,	L.G. Secretariat	0.00	0.00	1,000,000.00	0.00
	42b	Maintenance of Transformer	L.G. Secretariat	0.00	0.00	30,000,000.00	20,000,000.00
	57	Litigation Costs & Settlement of Court Order/Penalties	L.G. Secretariat	0.00	0.00	2,000,000.00	2,000,000.00
	58	Stocking of Local Govt . Law .Library	L.G. Secretariat	0.00	0.00	500,000.00	1,000,000.00
	59	Purchase of Law Books & Equipments	L.G. Secretariat	0.00	0.00	1,500,000.00	2,000,000.00
	60	Acquisition of Updated Journal Reports	L.G. Secretariat	0.00	0.00	1,000,000.00	800,000.00
	76a	Purchase of Affordable Dumping Site	L.G. Secretariat	0.00	0.00	5,000,000.00	10,000,000.00
	77a	Construction of Modern Abbatior	L.G. Secretariat	0.00	0.00	0.00	45,000,000.00
	77b	Construction of Public Toilets	L.G. Secretariat	0.00	0.00	0.00	10,000,000.00
	77d	Renovation/Provision of Toilets in the Local Government Secret	L.G. Secretariat	0.00	0.00	0.00	10,000,000.00
	77g	Procurement of Waste Management Equipments	L.G. Secretariat	0.00	0.00	5,000,000.00	5,000,000.00
	78a	Landscaping and Beautification of Local Government Secretaria	L.G. Secretariat	0.00	0.00	2,000,000.00	2,000,000.00
	79	Erosion Control - General	L.G. Secretariat	0.00	0.00	75,000,000.00	80,000,000.00
	80	Wildlife Conservation	L.G. Secretariat	0.00	0.00	2,000,000.00	0.00
	81a	Purchase of Disinfectants and Chemicals	L.G. Secretariat	0.00	0.00	0.00	2,000,000.00
	82	Water Pollution Prevention & control	L.G. Secretariat	0.00	0.00	7,500,000.00	0.00
		Youth In Agricukture	L.G. Secretariat	0.00	0.00	0.00	60,000,000.00
	33g	Purchase Of Prado Jeep	L.G. Secretariat	0.00	0.00	0.00	80,000,000.00
	33j	Purshase of Waste Disposal Truck	L.G. Secretariat	0.00	0.00	0.00	140,000,000.00
	33i	Purchase of Grader	L.G. Secretariat	0.00	0.00	0.00	100,000,000.00
	84	World Bank / Intern.Assisted Programme	L.G. Secretariat	0.00	0.00	10,000,000.00	10,000,000.00
	86	Private Organization Assisted (Partnership) Projects	L.G. Secretariat	0.00	0.00	5,000,000.00	6,000,000.00
	87	Counterpart Funding & Prog	L.G. Secretariat	0.00	0.00	2,000,000.00	2,000,000.00
	88	Sponsorship of Gender programme	L.G. Secretariat	0.00	0.00	0.00	0.00
	89a	Empowerment and Provision of Micro Credit facilities for Small Scale Business Women and Agro-Women Group in the Local Government Area	L.G. Secretariat	0.00	0.00	10,625,201.82	10,000,000.00
	91	Social & Cultural Re-integration	L.G. Secretariat	0.00	0.00	5,312,600.91	5,000,000.00
	92	Anniversaries And Celebrations	L.G. Secretariat	0.00	0.00	2,500,000.00	5,000,000.00
	93	Promotion & Purchase of Sporting Equipments	L.G. Secretariat	0.00	0.00	2,125,040.36	3,000,000.00

	94a	Supportive Scheme for Aged People	L.G. Secretariat	0.00	0.00	2,500,000.00	10,000,000.00
	95	Tourism Supports	L.G. Secretariat	0.00	0.00	200,000.00	500,000.00
	96a	Creation of Vocational Training Centre	L.G. Secretariat	0.00	0.00	2,125,040.36	5,000,000.00
	97a	Enlightment Campaign on Government Policies	L.G. Secretariat	0.00	0.00	10,625,201.82	10,000,000.00
		CUMMULATIVE WARD TOTAL		0.00	60,219,000.00	877,613,085.27	1,488,000,000.00

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 1

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	IBAKA	0.00	0.00	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	IBAKA	0.00	0.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert across the Local Govt	IBAKA	0.00	0.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	IBAKA	0.00	0.00	5,000,000.00	6,500,000.00
	34	road linkage@	IBAKA	0.00	0.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	IBAKA	0.00	0.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	IBAKA	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	IBAKA	0.00	0.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	IBAKA	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	IBAKA	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Government Area	IBAKA	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	IBAKA	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	IBAKA	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some 1 Primary Schools	IBAKA	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	IBAKA	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	IBAKA	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	IBAKA	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	IBAKA	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	IBAKA	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	IBAKA	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	IBAKA	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		-	-	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 2

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	IKANMU	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Go	IKANMU	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert acrosss the Local Govt	IKANMU	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	IKANMU	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	IKANMU	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	IKANMU	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	IKANMU	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	IKANMU	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	IKANMU	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	IKANMU	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Government Area	IKANMU	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	IKANMU	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	IKANMU	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	IKANMU	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	IKANMU	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	IKANMU	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	IKANMU	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	IKANMU	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	IKANMU	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	IKANMU	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	IKANMU	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 3

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	SIMERIN/UBA	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Gov	SIMERIN/UBA	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert acrosss the Local Govt	SIMERIN/UBA	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	SIMERIN/UBA	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	SIMERIN/UBA	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	SIMERIN/UBA	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	SIMERIN/UBA	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	SIMERIN/UBA	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	SIMERIN/UBA	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	SIMERIN/UBA	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Government Area	SIMERIN/UBA	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	SIMERIN/UBA	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Gov	SIMERIN/UBA	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	SIMERIN/UBA	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	SIMERIN/UBA	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	SIMERIN/UBA	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the l	SIMERIN/UBA	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Go	SIMERIN/UBA	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local C	SIMERIN/UBA	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	SIMERIN/UBA	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	SIMERIN/UBA	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 4

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	AGBA	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Go	AGBA	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert acrosss the Local Govt	AGBA	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	AGBA	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	AGBA	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	AGBA	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	AGBA	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	AGBA	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	AGBA	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	AGBA	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Govern	AGBA	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	AGBA	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Gov	AGBA	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	AGBA	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	AGBA	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	AGBA	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the l	AGBA	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Go	AGBA	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local C	AGBA	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	AGBA	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	AGBA	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 5

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	IKESE/IBOJE	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	IKESE/IBOJE	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert acrosss the Local Govt	IKESE/IBOJE	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	IKESE/IBOJE	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	IKESE/IBOJE	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	IKESE/IBOJE	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	IKESE/IBOJE	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	IKESE/IBOJE	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	IKESE/IBOJE	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	IKESE/IBOJE	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Govern	IKESE/IBOJE	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	IKESE/IBOJE	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	IKESE/IBOJE	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	IKESE/IBOJE	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	IKESE/IBOJE	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	IKESE/IBOJE	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	IKESE/IBOJE	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	IKESE/IBOJE	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	IKESE/IBOJE	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	IKESE/IBOJE	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	IKESE/IBOJE	0.00	0.00	0.00	3,500,000.00
		Construction of 1Km Road with Asphalt overlay within the Local Government	IKESE/IBOJE	0.00	0.00	0.00	300,000,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	444,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 6

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	IBO/AYEGUNLE	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	IBO/AYEGUNLE	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert across the Local Govt	IBO/AYEGUNLE	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	IBO/AYEGUNLE	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	IBO/AYEGUNLE	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	IBO/AYEGUNLE	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	IBO/AYEGUNLE	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	IBO/AYEGUNLE	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	IBO/AYEGUNLE	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	IBO/AYEGUNLE	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Govern	IBO/AYEGUNLE	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	IBO/AYEGUNLE	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Gov	IBO/AYEGUNLE	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some 1 Primary Schools	IBO/AYEGUNLE	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	IBO/AYEGUNLE	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	IBO/AYEGUNLE	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the l	IBO/AYEGUNLE	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Go	IBO/AYEGUNLE	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local C	IBO/AYEGUNLE	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	IBO/AYEGUNLE	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	IBO/AYEGUNLE	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 7

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	OWALUSIN	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	OWALUSIN	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert across the Local Govt	OWALUSIN	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	OWALUSIN	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	OWALUSIN	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	OWALUSIN	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	OWALUSIN	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	OWALUSIN	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	OWALUSIN	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	OWALUSIN	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Government Area	OWALUSIN	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	OWALUSIN	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	OWALUSIN	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some 1 Primary Schools	OWALUSIN	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	OWALUSIN	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	OWALUSIN	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	OWALUSIN	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	OWALUSIN	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	OWALUSIN	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	OWALUSIN	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	OWALUSIN	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 8

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	OKADO	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	OKADO	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert across the Local Govt	OKADO	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	OKADO	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	OKADO	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	OKADO	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	OKADO	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	OKADO	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	OKADO	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	OKADO	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Government Area	OKADO	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	OKADO	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	OKADO	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some 1 Primary Schools	OKADO	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	OKADO	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	OKADO	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	OKADO	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	OKADO	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	OKADO	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	OKADO	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	OKADO	0.00	0.00	0.00	3,500,000.00
				0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 9

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	IKUN	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	IKUN	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert across the Local Govt	IKUN	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	IKUN	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	IKUN	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	IKUN	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	IKUN	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	IKUN	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	IKUN	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	IKUN	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Govern	IKUN	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	IKUN	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	IKUN	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	IKUN	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	IKUN	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	IKUN	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	IKUN	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	IKUN	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	IKUN	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	IKUN	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	IKUN	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 10

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	SUPARE 1	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	SUPARE 1	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert acrosss the Local Govt	SUPARE 1	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	SUPARE 1	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	SUPARE 1	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	SUPARE 1	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	SUPARE 1	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	SUPARE 1	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	SUPARE 1	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	SUPARE 1	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Government Area	SUPARE 1	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	SUPARE 1	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	SUPARE 1	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	SUPARE 1	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	SUPARE 1	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	SUPARE 1	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	SUPARE 1	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	SUPARE 1	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	SUPARE 1	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	SUPARE 1	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	SUPARE 1	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 11

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	SUPARE 11	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	SUPARE 11	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert across the Local Govt	SUPARE 11	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	SUPARE 11	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	SUPARE 11	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	SUPARE 11	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	SUPARE 11	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	SUPARE 11	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	SUPARE 11	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	SUPARE 11	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Govern	SUPARE 11	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	SUPARE 11	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	SUPARE 11	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	SUPARE 11	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	SUPARE 11	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	SUPARE 11	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	SUPARE 11	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	SUPARE 11	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	SUPARE 11	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	SUPARE 11	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	SUPARE 11	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 12

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	AKUNGBA 1	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	AKUNGBA 1	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert acrosss the Local Govt	AKUNGBA 1	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	AKUNGBA 1	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	AKUNGBA 1	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	AKUNGBA 1	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	AKUNGBA 1	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	AKUNGBA 1	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	AKUNGBA 1	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	AKUNGBA 1	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Governr	AKUNGBA 1	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	AKUNGBA 1	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	AKUNGBA 1	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	AKUNGBA 1	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	AKUNGBA 1	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	AKUNGBA 1	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	AKUNGBA 1	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	AKUNGBA 1	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	AKUNGBA 1	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	AKUNGBA 1	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	AKUNGBA 1	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 13

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	AKUNGBA 11	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	AKUNGBA 11	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert acrosss the Local Govt	AKUNGBA 11	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	AKUNGBA 11	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	AKUNGBA 11	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	AKUNGBA 11	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	AKUNGBA 11	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	AKUNGBA 11	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	AKUNGBA 11	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	AKUNGBA 11	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Governr	AKUNGBA 11	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	AKUNGBA 11	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	AKUNGBA 11	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	AKUNGBA 11	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	AKUNGBA 11	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	AKUNGBA 11	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	AKUNGBA 11	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	AKUNGBA 11	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	AKUNGBA 11	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	AKUNGBA 11	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	AKUNGBA 11	0.00	0.00	0.00	3,500,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD 14

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	OBA 1	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	OBA 1	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert across the Local Govt	OBA 1	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	OBA 1	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	OBA 1	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	OBA 1	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	OBA 1	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	OBA 1	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	OBA 1	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	OBA 1	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Govern	OBA 1	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	OBA 1	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	OBA 1	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some l Primary Schools	OBA 1	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	OBA 1	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	OBA 1	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	OBA 1	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	OBA 1	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	OBA 1	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	OBA 1	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	OBA 1	0.00	0.00	0.00	3,500,000.00
				0.00	0.00	0.00	0.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	144,833,333.33

**AKOKO SOUTH WEST LOCAL GOVERNMENT, OKA
ESTIMATES 2026
CAPITAL PROJECTS BY GEOGRAPHICAL SEGMENT**

CAPITAL PROJECT DETAILS - WARD15

GEO - CODE	S/N	DETAILS OF EXPENDITURES	PROJECT LOCATION	ACTUAL ESTIMATES JAN-DEC. 2024	ACTUAL ESTIMATES JAN-DEC. 2025	APPROVED ESTIMATES 2025	ESTIMATES 2026
	26i	Electrification of the whole Local Government	OBA 11	0.00	666,666.67	10,000,000.00	15,000,000.00
	27a	Upgrading/Rehabilitation of Existing Roads across the Local Government Area	OBA 11	0.00	3,000,000.00	15,000,000.00	30,000,000.00
	30a	Construction of Culvert across the Local Govt	OBA 11	0.00	25,000,000.00	15,000,000.00	30,000,000.00
	31d	Channelization of Drainages	OBA 11	0.00	5,000,000.00	5,000,000.00	6,500,000.00
	34	road linkage@	OBA 11	0.00	5,000,000.00	2,000,000.00	3,333,333.33
	36	Health Facilities @	OBA 11	0.00	200,000.00	1,666,666.67	3,333,333.33
	37	Educ. Facilities @	OBA 11	0.00	0.00	0.00	3,333,333.33
	42	Social Facilities e.g Water Provision	OBA 11	0.00	5,000,000.00	10,000,000.00	3,000,000.00
	46	C & P : Educ. Facilities @	OBA 11	0.00	0.00	10,000,000.00	13,333,333.33
	51	C & P : Social Facilities / Amenities	OBA 11	0.00	0.00	1,000,000.00	1,333,333.33
	51c	Provision of Solar Powered Boreholes across the Local Government Area	OBA 11	0.00	0.00	1,000,000.00	1,333,333.33
	55	Community Development Project	OBA 11	0.00	0.00	666,666.67	0.00
	61a	Construction of a Blocks of Classroom in parts of the Local Govt	OBA 11	0.00	0.00	10,000,000.00	10,000,000.00
	61e	Provision of Equipment and Furniture in some 1 Primary Schools	OBA 11	0.00	0.00	500,000.00	666,666.67
	62e	Renovation of Primary Schools in the Local Govt.	OBA 11	0.00	0.00	5,000,000.00	5,333,333.33
	69a	Renovation of Health Centres across the Local Government	OBA 11	0.00	0.00	5,000,000.00	5,666,666.67
	72a	Provision of Affordable Drugs in the Health Centres across the Local Government	OBA 11	0.00	0.00	666,666.67	1,000,000.00
	72b	Provision of Equipments for Health Centres across the Local Government	OBA 11	0.00	0.00	0.00	1,000,000.00
	72c	Provision of Health Cares Facilities/Sanitation across the Local Government	OBA 11	0.00	0.00	0.00	500,000.00
	90	Community Driven Self-Help Project	OBA 11	0.00	0.00	5,000,000.00	6,666,666.67
	96b	Construction of skills acquisition centre/back to School Project	OBA 11	0.00	0.00	0.00	3,500,000.00
		Construction of 1Km Road with Asphalt overlay within the Local Government	OBA 11	0.00	0.00	0.00	300,000,000.00
		CUMMULATIVE WARD TOTAL		0.00	43,866,666.67	97,500,000.00	444,833,333.33
		LG WARDS TOTAL	0.00	0.00	674,352,333.33	2,340,113,085.27	4,260,500,000.00