

Akko Local Government 2025 Approved Budget Summary

Akko Local Government

| Description | Approved 2024 | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Proposed Budget | 2025 Approved Budget |
|---|-------------------------|-------------------------|---------------------------|--------------------------|--------------------------|
| Projected Funds Available | | | | | |
| Opening Balance | | | | | |
| Opening Balance | 325,079,903.96 | 325,079,903.96 | 325,079,903.96 | 1,291,008,176.15 | 1,291,008,176.15 |
| Total: | 325,079,903.96 | 325,079,903.96 | 325,079,903.96 | 1,291,008,176.15 | 1,291,008,176.15 |
| Recurrent Revenue | | | | | |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 6,766,680,000.00 | 7,316,680,000.00 | 5,353,508,011.00 | 9,510,000,000.00 | 9,510,000,000.00 |
| 12 - INDEPENDENT REVENUE | 116,407,047.00 | 120,327,047.00 | 93,999,550.00 | 172,665,000.00 | 172,665,000.00 |
| Total: | 6,883,087,047.00 | 7,437,007,047.00 | 5,447,507,561.00 | 9,682,665,000.00 | 9,682,665,000.00 |
| Projected Funds Available Total: | 7,208,166,950.96 | 7,762,086,950.96 | 5,772,587,464.96 | 10,973,673,176.15 | 10,973,673,176.15 |
| Expenditure | | | | | |
| Recurrent Expenditure | | | | | |
| 21 - PERSONNEL COST | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 | 3,059,400,000.00 |
| 22 - OTHER RECURRENT COSTS: Non Debt Recurrent | 3,806,700,000.00 | 4,667,700,000.00 | 2,954,097,290.00 | 2,912,600,000.00 | 2,912,600,000.00 |
| 22 - OTHER RECURRENT COSTS: Debt Service | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 | 220,000,000.00 |
| Total: | 5,952,700,000.00 | 6,853,700,000.00 | 4,424,050,129.00 | 6,192,000,000.00 | 6,192,000,000.00 |
| Capital Expenditure | | | | | |
| Administrative | 890,000,000.00 | 490,000,000.00 | 10,000,000.00 | 915,000,000.00 | 915,000,000.00 |
| Economic | 948,000,000.00 | 898,000,000.00 | 247,845,538.00 | 3,980,000,000.00 | 3,980,000,000.00 |
| Social | 261,500,000.00 | 201,500,000.00 | 4,561,661.00 | 1,483,000,000.00 | 1,483,000,000.00 |
| Total: | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 | 6,378,000,000.00 |
| Expenditure Total: | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 | 12,570,000,000.00 |
| Capital Receipts | | | | | |
| Capital Receipts | | | | | |
| Transfer from CRF to CDF | 1,255,466,950.96 | 908,386,950.96 | 1,348,537,335.96 | 4,781,673,176.15 | 4,781,673,176.15 |

| | | Akko Local Government | | | | 2025 Approved Budget Summary |
|--|--------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|------------------------------|
| Description | | Approved 2024 | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Proposed Budget | 2025 Approved Budget |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | | 728,223,631.31 | 728,223,631.31 | 0.00 | 1,650,000,000.00 | 1,650,000,000.00 |
| | Total: | 1,983,690,582.27 | 1,636,610,582.27 | 1,348,537,335.96 | 6,431,673,176.15 | 6,431,673,176.15 |
| | Capital Receipts Total: | 1,983,690,582.27 | 1,636,610,582.27 | 1,348,537,335.96 | 6,431,673,176.15 | 6,431,673,176.15 |
| | Balance | | | | | |
| | Closing Balance | | | | | |
| Closing Balance | | -115,809,417.73 | 47,110,582.27 | 1,086,130,136.96 | 53,673,176.15 | 53,673,176.15 |
| | Total: | -115,809,417.73 | 47,110,582.27 | 1,086,130,136.96 | 53,673,176.15 | 53,673,176.15 |
| | Balance Total: | -115,809,417.73 | 47,110,582.27 | 1,086,130,136.96 | 53,673,176.15 | 53,673,176.15 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Revenue by MDA (not including Opening Balance)

| Admin Code | Administrative Unit | Federation Account Revenues | Independent Revenue (IGR) | Total Recurrent Revenue | Aids and Grants | Capital Development Fund Receipts | Total Other Receipts | Total Revenue |
|--------------------------------|----------------------------------|-----------------------------|---------------------------|-------------------------|------------------|-----------------------------------|----------------------|-------------------|
| Total Recurrent Revenue | | 9,510,000,000.00 | 172,665,000.00 | 9,682,665,000.00 | 0.00 | 1,650,000,000.00 | 1,650,000,000.00 | 11,332,665,000.00 |
| 020000000000 | Economic | 9,510,000,000.00 | 172,665,000.00 | 9,682,665,000.00 | 1,650,000,000.00 | 9,682,665,000.00 | 1,650,000,000.00 | 11,332,665,000.00 |
| 022000000000 | Department of Finance and Supply | 9,510,000,000.00 | 172,665,000.00 | 9,682,665,000.00 | 1,650,000,000.00 | 9,682,665,000.00 | 1,650,000,000.00 | 11,332,665,000.00 |
| 022000100100 | Finance and Supply Department | 9,510,000,000.00 | 172,665,000.00 | 9,682,665,000.00 | 0.00 | 1,650,000,000.00 | 1,650,000,000.00 | 11,332,665,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Expenditure by MDA

| Admin Code | Administrative Unit | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|---------------------|--|-------------------------|-----------------------------|-----------------------------|-------------------------|--------------------------|
| | Total Expenditure | 3,059,400,000.00 | 3,132,600,000.00 | 6,192,000,000.00 | 6,378,000,000.00 | 12,570,000,000.00 |
| 010000000000 | Administrative | 318,000,000.00 | 652,000,000.00 | 970,000,000.00 | 0.00 | 1,885,000,000.00 |
| 012500000000 | Personnel | 318,000,000.00 | 652,000,000.00 | 970,000,000.00 | 0.00 | 1,885,000,000.00 |
| 012500100100 | Personnel Management Department | 318,000,000.00 | 652,000,000.00 | 970,000,000.00 | 915,000,000.00 | 1,885,000,000.00 |
| 020000000000 | Economic | 1,440,400,000.00 | 1,187,100,000.00 | 2,627,500,000.00 | 0.00 | 6,607,500,000.00 |
| 021500000000 | Department of Agriculture and Natural Resources | 164,000,000.00 | 219,000,000.00 | 383,000,000.00 | 0.00 | 583,000,000.00 |
| 021500100100 | Agricultural and Natural Resources Department | 164,000,000.00 | 219,000,000.00 | 383,000,000.00 | 200,000,000.00 | 583,000,000.00 |
| 022000000000 | Department of Finance and Supply | 1,020,000,000.00 | 746,500,000.00 | 1,766,500,000.00 | 0.00 | 2,481,500,000.00 |
| 022000100100 | Finance and Supply Department | 1,020,000,000.00 | 746,500,000.00 | 1,766,500,000.00 | 715,000,000.00 | 2,481,500,000.00 |
| 023400000000 | Department of Works and Housing. | 74,400,000.00 | 56,600,000.00 | 131,000,000.00 | 0.00 | 3,166,000,000.00 |
| 023400100100 | Works, Housing and Transport Department | 74,400,000.00 | 56,600,000.00 | 131,000,000.00 | 3,035,000,000.00 | 3,166,000,000.00 |
| 025200000000 | Department of Water Sanitation and Hygiene (WASH) | 182,000,000.00 | 165,000,000.00 | 347,000,000.00 | 0.00 | 377,000,000.00 |
| 025210400100 | Water Sanitation and Hygiene (WASH) Department | 182,000,000.00 | 165,000,000.00 | 347,000,000.00 | 30,000,000.00 | 377,000,000.00 |
| 050000000000 | Social | 1,301,000,000.00 | 1,293,500,000.00 | 2,594,500,000.00 | 0.00 | 4,077,500,000.00 |
| 051700000000 | Department of Education | 888,500,000.00 | 1,096,000,000.00 | 1,984,500,000.00 | 0.00 | 2,749,500,000.00 |
| 051700100100 | Education and Social Development Department | 888,500,000.00 | 1,096,000,000.00 | 1,984,500,000.00 | 765,000,000.00 | 2,749,500,000.00 |
| 052100000000 | Department of Health | 412,500,000.00 | 197,500,000.00 | 610,000,000.00 | 0.00 | 1,328,000,000.00 |
| 052100100100 | Primary Health Care Department | 412,500,000.00 | 197,500,000.00 | 610,000,000.00 | 718,000,000.00 | 1,328,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Total Revenue (including Capital Receipts) by Administrative Classification

| Admin Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
|--------------|----------------------------------|-------------------------|-------------------------|---------------------------|--------------------------|
| | Total Revenue | 7,611,310,678.31 | 8,165,230,678.31 | 5,447,507,561.00 | 11,332,665,000.00 |
| 020000000000 | Economic | 7,611,310,678.31 | 8,165,230,678.31 | 5,447,507,561.00 | 11,332,665,000.00 |
| 022000000000 | Department of Finance and Supply | 7,611,310,678.31 | 8,165,230,678.31 | 5,447,507,561.00 | 11,332,665,000.00 |
| 022000100100 | Finance and Supply Department | 7,611,310,678.31 | 8,165,230,678.31 | 5,447,507,561.00 | 11,332,665,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Recurrent Revenue by Administrative Classification

| Admin Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
|-------------------------|----------------------------------|----------------------|------------------|---------------------------|----------------------|
| Total Recurrent Revenue | | 6,883,087,047.00 | 7,437,007,047.00 | 5,447,507,561.00 | 9,682,665,000.00 |
| 020000000000 | Economic | 6,883,087,047.00 | 7,437,007,047.00 | 5,447,507,561.00 | 9,682,665,000.00 |
| 022000000000 | Department of Finance and Supply | 6,883,087,047.00 | 7,437,007,047.00 | 5,447,507,561.00 | 9,682,665,000.00 |
| 022000100100 | Finance and Supply Department | 6,883,087,047.00 | 7,437,007,047.00 | 5,447,507,561.00 | 9,682,665,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Capital Receipts by Administrative Classification

| Admin Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
|-------------------------------|----------------------------------|----------------------|----------------|---------------------------|----------------------|
| Total Capital Receipts | | 728,223,631.31 | 728,223,631.31 | 0.00 | 1,650,000,000.00 |
| 020000000000 | Economic | 728,223,631.31 | 728,223,631.31 | 0.00 | 1,650,000,000.00 |
| 022000000000 | Department of Finance and Supply | 728,223,631.31 | 728,223,631.31 | 0.00 | 1,650,000,000.00 |
| 022000100100 | Finance and Supply Department | 728,223,631.31 | 728,223,631.31 | 0.00 | 1,650,000,000.00 |

Akko Local Government 2025 Approved Budget

2025 Approved Budget - Revenue by Economic Classification

| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
|---------------|---|-------------------------|-------------------------|---------------------------|--------------------------|
| 1 | REVENUE | 7,611,310,678.31 | 8,165,230,678.31 | 5,447,507,561.00 | 11,332,665,000.00 |
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 6,766,680,000.00 | 7,316,680,000.00 | 5,353,508,011.00 | 9,510,000,000.00 |
| 1101 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 6,766,680,000.00 | 7,316,680,000.00 | 5,353,508,011.00 | 9,510,000,000.00 |
| 110101 | STATUTORY ALLOCATION | 3,000,000,000.00 | 1,000,000,000.00 | 775,614,130.00 | 1,500,000,000.00 |
| 11010101 | Statutory Allocation | 3,000,000,000.00 | 1,000,000,000.00 | 775,614,130.00 | 1,500,000,000.00 |
| 110102 | SHARE OF VAT | 2,500,000,000.00 | 3,800,000,000.00 | 2,899,753,675.00 | 3,800,000,000.00 |
| 11010201 | Share of VAT | 2,500,000,000.00 | 3,800,000,000.00 | 2,899,753,675.00 | 3,800,000,000.00 |
| 110103 | OTHER FAAC | 1,266,680,000.00 | 2,516,680,000.00 | 1,678,140,206.00 | 4,210,000,000.00 |
| 11010301 | Excess Crude /PPT | 46,680,000.00 | 46,680,000.00 | 0.00 | 500,000,000.00 |
| 11010303 | Budget Augmentation | 20,000,000.00 | 220,000,000.00 | 75,698,189.00 | 500,000,000.00 |
| 11010304 | Exchange Rate Gain | 950,000,000.00 | 2,000,000,000.00 | 1,461,207,396.00 | 2,300,000,000.00 |
| 11010308 | Stabilization Fund | 40,000,000.00 | 40,000,000.00 | 0.00 | 100,000,000.00 |
| 11010309 | Other Recurrent Receipts | 210,000,000.00 | 210,000,000.00 | 141,234,621.00 | 210,000,000.00 |
| 11010318 | Paris Club Refund | 0.00 | 0.00 | 0.00 | 600,000,000.00 |
| 12 | INDEPENDENT REVENUE | 116,407,047.00 | 120,327,047.00 | 93,999,550.00 | 172,665,000.00 |
| 1201 | TAX REVENUE | 1,750,000.00 | 1,750,000.00 | 0.00 | 3,000,000.00 |
| 120103 | OTHER TAXES | 1,750,000.00 | 1,750,000.00 | 0.00 | 3,000,000.00 |
| 12010320 | Livestock Tax | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 |
| 12010321 | Other Service Taxes | 750,000.00 | 750,000.00 | 0.00 | 1,000,000.00 |
| 1202 | NON-TAX REVENUE | 114,657,047.00 | 118,577,047.00 | 93,999,550.00 | 169,665,000.00 |
| 120201 | LICENCES - GENERAL | 22,577,000.00 | 24,557,000.00 | 19,571,550.00 | 48,761,000.00 |
| 12020105 | Radio/Television Station Licences | 2,250,000.00 | 2,250,000.00 | 1,442,900.00 | 25,000,000.00 |
| 12020109 | Registration of Voluntary Organisations | 356,540.00 | 1,156,540.00 | 850,000.00 | 1,000,000.00 |
| 12020111 | Bake House Licences | 2,000,000.00 | 2,000,000.00 | 270,000.00 | 500,000.00 |
| 12020113 | Brick Making, etc. Licences | 450,000.00 | 1,050,000.00 | 960,000.00 | 1,250,000.00 |
| 12020114 | Cart Licences | 500,000.00 | 500,000.00 | 212,000.00 | 300,000.00 |
| 12020115 | Dane Gun Licences | 280,000.00 | 280,000.00 | 0.00 | 200,000.00 |
| 12020116 | Cattle Dealer Licences | 3,400,000.00 | 3,400,000.00 | 3,199,850.00 | 4,250,000.00 |
| 12020117 | Dried Fish & Meat Licences | 220,000.00 | 220,000.00 | 140,000.00 | 300,000.00 |
| 12020118 | Pet (Dog) Licences | 120,000.00 | 500,000.00 | 0.00 | 1,000,000.00 |
| 12020120 | Hawker's Permits | 250,000.00 | 250,000.00 | 2,110,000.00 | 211,000.00 |
| 12020121 | Hunting Permits | 720,000.00 | 720,000.00 | 0.00 | 700,000.00 |
| 12020122 | Produce Buying Licences | 4,650,000.00 | 4,650,000.00 | 4,816,400.00 | 5,000,000.00 |
| 12020124 | Abattoir/Slaughter Licences | 2,350,000.00 | 2,350,000.00 | 814,000.00 | 2,500,000.00 |
| 12020126 | Hiring Services | 2,210,000.00 | 2,210,000.00 | 2,187,800.00 | 2,250,000.00 |
| 12020128 | Borehole Drilling Licences | 600,000.00 | 600,000.00 | 522,600.00 | 750,000.00 |

| | | Akko Local Government | 2025 Approved Budget - Revenue by Economic Classification | | |
|---------------|--|-----------------------|---|----------------------|----------------------|
| 12020130 | Cinematograph Licences | 450,000.00 | 450,000.00 | 360,000.00 | 500,000.00 |
| 12020137 | Trade Permits Licences | 740,460.00 | 740,460.00 | 740,000.00 | 1,000,000.00 |
| 12020138 | Forest Licences Roller Saws,Saw Mill Hammer/Licences | 400,000.00 | 400,000.00 | 400,000.00 | 750,000.00 |
| 12020159 | Bicycle Licence & Hire Permits | 270,000.00 | 270,000.00 | 190,000.00 | 300,000.00 |
| 12020160 | Animal Health Certificate Licences | 110,000.00 | 110,000.00 | 0.00 | 500,000.00 |
| 12020161 | Liquor Licences | 250,000.00 | 450,000.00 | 356,000.00 | 500,000.00 |
| 120204 | FEES - GENERAL | 41,478,000.00 | 42,728,000.00 | 34,053,000.00 | 64,254,000.00 |
| 12020402 | Medical Service Fees/Laboratory Fees | 850,000.00 | 850,000.00 | 300,000.00 | 850,000.00 |
| 12020414 | Registration of Access/Permit of Minerals, Mining & Allied Fees | 30,000,000.00 | 30,000,000.00 | 25,750,000.00 | 40,000,000.00 |
| 12020417 | Contractors Registration Fees | 650,000.00 | 650,000.00 | 100,000.00 | 650,000.00 |
| 12020422 | Indigene Letter | 2,900,000.00 | 2,900,000.00 | 4,500,000.00 | 5,000,000.00 |
| 12020424 | Business/Trade Operating Fees | 2,000,000.00 | 2,000,000.00 | 750,000.00 | 2,000,000.00 |
| 12020425 | Disinfection of Produce /Fumigation Service/Spraying of Produce Fees | 500,000.00 | 500,000.00 | 120,000.00 | 500,000.00 |
| 12020426 | Tender Fees/Bill of Interest/Non-Refundable Tender Fees | 4,000.00 | 1,004,000.00 | 0.00 | 1,004,000.00 |
| 12020428 | International/Domestic Landing and Parking | 1,200,000.00 | 1,200,000.00 | 377,000.00 | 1,200,000.00 |
| 12020434 | Billboard/Advertisement Fees | 4,000.00 | 254,000.00 | 95,000.00 | 300,000.00 |
| 12020441 | Birth and Death Registration Fees | 850,000.00 | 850,000.00 | 720,000.00 | 10,000,000.00 |
| 12020443 | Proof/Change of Ownership Certificate Fees | 820,000.00 | 820,000.00 | 575,000.00 | 900,000.00 |
| 12020444 | Agriculture/Veterinary Service Fees | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 |
| 12020447 | Timber, Forest and Charcoal Fees | 400,000.00 | 400,000.00 | 295,000.00 | 500,000.00 |
| 12020466 | Right of Occupancy Fees | 950,000.00 | 950,000.00 | 471,000.00 | 1,000,000.00 |
| 120205 | FINES - GENERAL | 200,000.00 | 200,000.00 | 0.00 | 500,000.00 |
| 12020503 | Penalties (General) | 200,000.00 | 200,000.00 | 0.00 | 500,000.00 |
| 120206 | SALES - GENERAL | 2,950,000.00 | 2,990,000.00 | 270,000.00 | 2,550,000.00 |
| 12020605 | Sales of Vaccines | 250,000.00 | 250,000.00 | 120,000.00 | 300,000.00 |
| 12020606 | Sales of Forms | 200,000.00 | 200,000.00 | 150,000.00 | 250,000.00 |
| 12020610 | Proceeds From Sales of Goods By Public Auctions | 1,000,000.00 | 1,040,000.00 | 0.00 | 500,000.00 |
| 12020611 | Proceeds From Sales of Govt. Vehicles | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 12020614 | Sales of Govt. Buildings | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 120207 | EARNINGS -GENERAL | 43,947,047.00 | 44,097,047.00 | 40,105,000.00 | 49,600,000.00 |
| 12020703 | Earnings From Hire of Plants and Equipments | 2,050,000.00 | 2,050,000.00 | 1,580,000.00 | 2,250,000.00 |
| 12020704 | Earnings From the use of Government Vehicles | 1,180,000.00 | 1,180,000.00 | 1,075,000.00 | 1,250,000.00 |
| 12020705 | Earnings From The use of Government Halls | 300,000.00 | 400,000.00 | 0.00 | 400,000.00 |
| 12020707 | Earnings From Medical Services | 650,000.00 | 700,000.00 | 0.00 | 700,000.00 |
| 12020708 | Earnings From Agricultural Produce | 16,500,000.00 | 16,500,000.00 | 15,950,000.00 | 20,000,000.00 |
| 12020722 | Earnings From Commercial Activities | 23,267,047.00 | 23,267,047.00 | 21,500,000.00 | 25,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 12020901 | Rent on Government Land | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 12020906 | Rent on Govt. Properties | 1,400,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 |

| | | Akko Local Government | 2025 Approved Budget - Revenue by Economic Classification | | |
|----------|--|-----------------------|---|-------------|-------------------------|
| 120211 | INVESTMENT INCOME | 505,000.00 | 1,005,000.00 | 0.00 | 1,000,000.00 |
| 12021102 | Dividend Received | 5,000.00 | 505,000.00 | 0.00 | 500,000.00 |
| 12021103 | Other Investment Income | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 728,223,631.31 | 728,223,631.31 | 0.00 | 1,650,000,000.00 |
| 1402 | OTHER CAPITAL RECEIPTS | 50,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 |
| 140201 | OTHER CAPITAL RECEIPTS | 50,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 |
| 14020103 | Receipt of Share of State IGR | 50,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 678,223,631.31 | 678,223,631.31 | 0.00 | 1,500,000,000.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 678,223,631.31 | 678,223,631.31 | 0.00 | 1,500,000,000.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 678,223,631.31 | 678,223,631.31 | 0.00 | 1,500,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

2025 Approved Budget - Capital Receipts

| Receipt Description | Administrative Code and Description | Economic Code and Description | Fund Code and Description | 2024 Original Budget | 2024 Revised Budget | Jan to Dec. 2024 | 2025 Approved Budget |
|-------------------------------|---|--|---|-----------------------|-----------------------|------------------|-------------------------|
| Total Capital Receipts | | | | 728,223,631.31 | 728,223,631.31 | 0.00 | 1,650,000,000.00 |
| Receipt of Share of State IGR | 022000100100- Finance and Supply Department | 14020103-Receipt of Share of State IGR | 08302- DONATION BY STATE GOVERNMENTS | 50,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 |
| Commercial & Other Bank Loans | 022000100100- Finance and Supply Department | 14030101- DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 03101-CAPITAL DEVELOPMENT FUND | 678,223,631.31 | 678,223,631.31 | 0.00 | 1,500,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Revenue and Expenditure by Fund

| Code | Fund | Recurent Revenue | Aid, Grants and CDF Receipts | Total Revenue | Personnel Expenditure | Other Non-Debt Recurrent Expendiiture | Debt Service Expenditure | Capital Expenditure | Total Expenditure |
|-------|-------------------------------------|-------------------------|------------------------------|--------------------------|-------------------------|---------------------------------------|--------------------------|-------------------------|--------------------------|
| | Total | 9,682,665,000.00 | 1,650,000,000.00 | 11,332,665,000.00 | 3,059,400,000.00 | 2,912,600,000.00 | 220,000,000.00 | 6,378,000,000.00 | 12,570,000,000.00 |
| 01 | FEDERATION ACCOUNT | 9,510,000,000.00 | 0.00 | 9,510,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01101 | FAAC DIRECT ALLOCATION | 9,510,000,000.00 | 0.00 | 9,510,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01101 | FAAC DIRECT ALLOCATION | 9,510,000,000.00 | 0.00 | 9,510,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | CONSOLIDATED REVENUE FUND | 172,665,000.00 | 0.00 | 172,665,000.00 | 3,059,400,000.00 | 2,812,600,000.00 | 220,000,000.00 | 0.00 | 6,092,000,000.00 |
| 02101 | MAIN ENVELOP | 172,665,000.00 | 0.00 | 172,665,000.00 | 3,059,400,000.00 | 2,812,600,000.00 | 220,000,000.00 | 0.00 | 6,092,000,000.00 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 172,665,000.00 | 0.00 | 172,665,000.00 | 3,059,400,000.00 | 2,812,600,000.00 | 220,000,000.00 | 0.00 | 6,092,000,000.00 |
| 03 | CAPITAL DEVELOPMENT FUND | 0.00 | 1,500,000,000.00 | 1,500,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 6,378,000,000.00 | 6,478,000,000.00 |
| 03101 | CDF MAIN | 0.00 | 1,500,000,000.00 | 1,500,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 6,378,000,000.00 | 6,478,000,000.00 |
| 03101 | CAPITAL DEVELOPMENT FUND | 0.00 | 1,500,000,000.00 | 1,500,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 6,378,000,000.00 | 6,478,000,000.00 |
| 08 | AIDS AND GRANTS | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08302 | LOCAL AIDS AND GRANTS | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08302 | DONATION BY STATE GOVERNMENTS | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Total Expenditure by Administrative Classification

| Admin Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--------------|--|-------------------------|-------------------------|--------------------------|--------------------------|
| | Total Expenditure | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 |
| 010000000000 | Administrative | 1,762,000,000.00 | 1,495,000,000.00 | 723,256,459.00 | 1,885,000,000.00 |
| 012500000000 | Personnel | 1,762,000,000.00 | 1,495,000,000.00 | 723,256,459.00 | 1,885,000,000.00 |
| 012500100100 | Personnel Management Department | 1,762,000,000.00 | 1,495,000,000.00 | 723,256,459.00 | 1,885,000,000.00 |
| 020000000000 | Economic | 3,184,700,000.00 | 3,549,700,000.00 | 1,813,263,244.00 | 6,607,500,000.00 |
| 021500000000 | Department of Agriculture and Natural Resources | 359,500,000.00 | 419,500,000.00 | 246,764,918.00 | 583,000,000.00 |
| 021500100100 | Agricultural and Natural Resources Department | 359,500,000.00 | 419,500,000.00 | 246,764,918.00 | 583,000,000.00 |
| 022000000000 | Department of Finance and Supply | 1,920,200,000.00 | 2,295,200,000.00 | 1,301,898,707.00 | 2,481,500,000.00 |
| 022000100100 | Finance and Supply Department | 1,920,200,000.00 | 2,295,200,000.00 | 1,301,898,707.00 | 2,481,500,000.00 |
| 023400000000 | Department of Works and Housing. | 905,000,000.00 | 835,000,000.00 | 264,599,619.00 | 3,166,000,000.00 |
| 023400100100 | Works, Housing and Transport Department | 905,000,000.00 | 835,000,000.00 | 264,599,619.00 | 3,166,000,000.00 |
| 025200000000 | Department of Water Sanitation and Hygeine (WASH) | 0.00 | 0.00 | 0.00 | 377,000,000.00 |
| 025210400100 | Water Sanitation and Hygeine (WASH) Department | 0.00 | 0.00 | 0.00 | 377,000,000.00 |
| 050000000000 | Social | 3,105,500,000.00 | 3,398,500,000.00 | 2,149,937,625.00 | 4,077,500,000.00 |
| 051700000000 | Department of Education | 2,247,500,000.00 | 2,555,500,000.00 | 1,586,029,721.00 | 2,749,500,000.00 |
| 051700100100 | Education and Social Development Department | 2,247,500,000.00 | 2,555,500,000.00 | 1,586,029,721.00 | 2,749,500,000.00 |
| 052100000000 | Department of Health | 858,000,000.00 | 843,000,000.00 | 563,907,904.00 | 1,328,000,000.00 |
| 052100100100 | Primary Health Care Department | 858,000,000.00 | 843,000,000.00 | 563,907,904.00 | 1,328,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Personnel Expenditure by Administrative Classification

| Admin Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|------------------------------------|---|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Personnel Expenditure | | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 |
| 010000000000 | Administrative | 357,000,000.00 | 357,000,000.00 | 283,481,813.00 | 318,000,000.00 |
| 012500000000 | Personnel | 357,000,000.00 | 357,000,000.00 | 283,481,813.00 | 318,000,000.00 |
| 012500100100 | Personnel Management Department | 357,000,000.00 | 357,000,000.00 | 283,481,813.00 | 318,000,000.00 |
| 020000000000 | Economic | 652,000,000.00 | 672,000,000.00 | 419,377,145.00 | 1,440,400,000.00 |
| 021500000000 | Department of Agriculture and Natural Resources | 186,000,000.00 | 196,000,000.00 | 159,917,826.00 | 164,000,000.00 |
| 021500100100 | Agricultural and Natural Resources Department | 186,000,000.00 | 196,000,000.00 | 159,917,826.00 | 164,000,000.00 |
| 022000000000 | Department of Finance and Supply | 380,000,000.00 | 390,000,000.00 | 197,564,295.00 | 1,020,000,000.00 |
| 022000100100 | Finance and Supply Department | 380,000,000.00 | 390,000,000.00 | 197,564,295.00 | 1,020,000,000.00 |
| 023400000000 | Department of Works and Housing. | 86,000,000.00 | 86,000,000.00 | 61,895,024.00 | 74,400,000.00 |
| 023400100100 | Works, Housing and Transport Department | 86,000,000.00 | 86,000,000.00 | 61,895,024.00 | 74,400,000.00 |
| 025200000000 | Department of Water Sanitation and Hygiene (WASH) | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 025210400100 | Water Sanitation and Hygiene (WASH) Department | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 050000000000 | Social | 937,000,000.00 | 937,000,000.00 | 767,093,881.00 | 1,301,000,000.00 |
| 051700000000 | Department of Education | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 888,500,000.00 |
| 051700100100 | Education and Social Development Department | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 888,500,000.00 |
| 052100000000 | Department of Health | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |
| 052100100100 | Primary Health Care Department | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |

Akko Local Government 2025 Approved Budget**Akko Local Government****Other Non-Debt Recurrent Expenditure by Administrative Class**

| Admin Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|---|---|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Other Non-Debt Recurrent Expenditure | | 3,806,700,000.00 | 4,667,700,000.00 | 2,954,097,290.00 | 2,912,600,000.00 |
| 01000000000 | Administrative | 515,000,000.00 | 648,000,000.00 | 429,774,646.00 | 652,000,000.00 |
| 01250000000 | Personnel | 515,000,000.00 | 648,000,000.00 | 429,774,646.00 | 652,000,000.00 |
| 012500100100 | Personnel Management Department | 515,000,000.00 | 648,000,000.00 | 429,774,646.00 | 652,000,000.00 |
| 02000000000 | Economic | 1,384,700,000.00 | 1,759,700,000.00 | 1,146,040,561.00 | 967,100,000.00 |
| 02150000000 | Department of Agriculture and Natural Resources | 123,500,000.00 | 163,500,000.00 | 77,197,092.00 | 219,000,000.00 |
| 021500100100 | Agricultural and Natural Resources Department | 123,500,000.00 | 163,500,000.00 | 77,197,092.00 | 219,000,000.00 |
| 02200000000 | Department of Finance and Supply | 1,175,200,000.00 | 1,490,200,000.00 | 1,001,269,469.00 | 526,500,000.00 |
| 022000100100 | Finance and Supply Department | 1,175,200,000.00 | 1,490,200,000.00 | 1,001,269,469.00 | 526,500,000.00 |
| 02340000000 | Department of Works and Housing. | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |
| 023400100100 | Works, Housing and Transport Department | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |
| 02520000000 | Department of Water Sanitation and Hygeine (WASH) | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 025210400100 | Water Sanitation and Hygeine (WASH) Department | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 05000000000 | Social | 1,907,000,000.00 | 2,260,000,000.00 | 1,378,282,083.00 | 1,293,500,000.00 |
| 05170000000 | Department of Education | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 051700100100 | Education and Social Development Department | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 05210000000 | Department of Health | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 052100100100 | Primary Health Care Department | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Debt Service Expenditure by Administrative Classification

| Admin Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|---------------------------------------|----------------------------------|----------------------|----------------|--------------------------|----------------------|
| Total Debt Service Expenditure | | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 020000000000 | Economic | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 022000000000 | Department of Finance and Supply | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 022000100100 | Finance and Supply Department | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Capital Expenditure by Administrative Classification

| Admin Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|----------------------------------|---|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Capital Expenditure | | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 |
| 010000000000 | Administrative | 890,000,000.00 | 490,000,000.00 | 10,000,000.00 | 915,000,000.00 |
| 012500000000 | Personnel | 890,000,000.00 | 490,000,000.00 | 10,000,000.00 | 915,000,000.00 |
| 012500100100 | Personnel Management Department | 890,000,000.00 | 490,000,000.00 | 10,000,000.00 | 915,000,000.00 |
| 020000000000 | Economic | 948,000,000.00 | 898,000,000.00 | 247,845,538.00 | 3,980,000,000.00 |
| 021500000000 | Department of Agriculture and Natural Resources | 50,000,000.00 | 60,000,000.00 | 9,650,000.00 | 200,000,000.00 |
| 021500100100 | Agricultural and Natural Resources Department | 50,000,000.00 | 60,000,000.00 | 9,650,000.00 | 200,000,000.00 |
| 022000000000 | Department of Finance and Supply | 165,000,000.00 | 195,000,000.00 | 103,064,943.00 | 715,000,000.00 |
| 022000100100 | Finance and Supply Department | 165,000,000.00 | 195,000,000.00 | 103,064,943.00 | 715,000,000.00 |
| 023400000000 | Department of Works and Housing. | 733,000,000.00 | 643,000,000.00 | 135,130,595.00 | 3,035,000,000.00 |
| 023400100100 | Works, Housing and Transport Department | 733,000,000.00 | 643,000,000.00 | 135,130,595.00 | 3,035,000,000.00 |
| 025200000000 | Department of Water Sanitation and Hygeine (WASH) | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 025210400100 | Water Sanitation and Hygeine (WASH) Department | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 050000000000 | Social | 261,500,000.00 | 201,500,000.00 | 4,561,661.00 | 1,483,000,000.00 |
| 051700000000 | Department of Education | 117,500,000.00 | 117,500,000.00 | 0.00 | 765,000,000.00 |
| 051700100100 | Education and Social Development Department | 117,500,000.00 | 117,500,000.00 | 0.00 | 765,000,000.00 |
| 052100000000 | Department of Health | 144,000,000.00 | 84,000,000.00 | 4,561,661.00 | 718,000,000.00 |
| 052100100100 | Primary Health Care Department | 144,000,000.00 | 84,000,000.00 | 4,561,661.00 | 718,000,000.00 |

Akko Local Government 2025 Approved Budget

2025 Approved Budget - Expenditure by Economic Classification

| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
|---------------|---|-------------------------|-------------------------|---------------------------|--------------------------|
| 2 | EXPENDITURES | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 |
| 21 | PERSONNEL COST | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 |
| 2101 | SALARY | 1,535,000,000.00 | 1,555,000,000.00 | 1,304,033,138.00 | 1,620,000,000.00 |
| 210101 | SALARIES AND WAGES | 1,535,000,000.00 | 1,555,000,000.00 | 1,304,033,138.00 | 1,620,000,000.00 |
| 21010101 | Basic Salary | 0.00 | 0.00 | 0.00 | 920,000,000.00 |
| 21010103 | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 50,000,000.00 | 50,000,000.00 | 26,610,692.00 | 50,000,000.00 |
| 21010104 | Consolidated Salaries | 1,485,000,000.00 | 1,505,000,000.00 | 1,277,422,446.00 | 0.00 |
| 21010105 | LEA Consolidated Salaries | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 211,000,000.00 | 211,000,000.00 | 106,277,538.00 | 539,400,000.00 |
| 210201 | ALLOWANCES | 61,000,000.00 | 61,000,000.00 | 13,159,600.00 | 439,400,000.00 |
| 21020107 | Housing/Rent Allowance | 0.00 | 0.00 | 0.00 | 95,600,000.00 |
| 21020108 | Transport Allowance | 0.00 | 0.00 | 0.00 | 55,200,000.00 |
| 21020109 | Utility Allowance | 0.00 | 0.00 | 0.00 | 41,000,000.00 |
| 21020110 | Meal Subsidy Allowance | 0.00 | 0.00 | 0.00 | 40,600,000.00 |
| 21020111 | Leave Allowance | 0.00 | 0.00 | 0.00 | 65,000,000.00 |
| 21020113 | Personal Assistance Allowance | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 21020115 | Hazard Allowance | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 21020117 | Other Allowances | 61,000,000.00 | 61,000,000.00 | 13,159,600.00 | 52,000,000.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 150,000,000.00 | 150,000,000.00 | 93,117,938.00 | 100,000,000.00 |
| 21020207 | Gombe Health Equity Fund | 150,000,000.00 | 150,000,000.00 | 93,117,938.00 | 100,000,000.00 |
| 2103 | SOCIAL BENEFITS | 200,000,000.00 | 200,000,000.00 | 59,642,163.00 | 900,000,000.00 |
| 210301 | SOCIAL BENEFITS | 200,000,000.00 | 200,000,000.00 | 59,642,163.00 | 900,000,000.00 |
| 21030102 | Pension CRFC | 0.00 | 0.00 | 0.00 | 850,000,000.00 |
| 21030105 | Severance Gratuity | 200,000,000.00 | 200,000,000.00 | 59,642,163.00 | 50,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 4,006,700,000.00 | 4,887,700,000.00 | 2,954,097,290.00 | 3,132,600,000.00 |
| 2202 | OVERHEAD COST | 1,024,700,000.00 | 1,550,700,000.00 | 889,823,610.00 | 1,737,600,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 30,000,000.00 | 87,000,000.00 | 67,508,065.00 | 165,500,000.00 |
| 22020101 | Local Travel and Transport - Training | 23,500,000.00 | 75,500,000.00 | 58,118,065.00 | 94,500,000.00 |
| 22020102 | Local Travel and Transport - Others | 6,500,000.00 | 11,500,000.00 | 9,390,000.00 | 21,000,000.00 |
| 22020104 | International Transport and Travels - Others | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 220202 | UTILITIES - GENERAL | 41,000,000.00 | 41,000,000.00 | 29,709,000.00 | 5,000,000.00 |
| 22020201 | Electricity Charges | 5,000,000.00 | 5,000,000.00 | 2,000,000.00 | 5,000,000.00 |
| 22020205 | Water Rates | 36,000,000.00 | 36,000,000.00 | 27,709,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 116,200,000.00 | 191,200,000.00 | 99,907,045.00 | 186,000,000.00 |
| 22020301 | Office Stationaries/Computer Consumables | 5,000,000.00 | 20,000,000.00 | 7,105,909.00 | 10,000,000.00 |

| | | Akko Local Government | 2025 Approved Budget - Expenditure by Economic Classification | | |
|---------------|---|-----------------------|---|-----------------------|-----------------------|
| 22020305 | Printing of Non security Documents | 3,200,000.00 | 8,200,000.00 | 5,742,045.00 | 10,000,000.00 |
| 22020306 | Printing of Security Documents | 10,000,000.00 | 10,000,000.00 | 8,270,000.00 | 12,000,000.00 |
| 22020307 | Drugs & Medical Supplies | 75,000,000.00 | 105,000,000.00 | 60,200,909.00 | 110,000,000.00 |
| 22020310 | Teaching Aids/Materials Supplies | 1,000,000.00 | 1,000,000.00 | 700,000.00 | 1,000,000.00 |
| 22020311 | Food Stuff/Catering Materials Supplies | 5,000,000.00 | 5,000,000.00 | 5,230,000.00 | 13,000,000.00 |
| 22020314 | Printing/Publications General | 2,000,000.00 | 27,000,000.00 | 12,658,182.00 | 20,000,000.00 |
| 22020315 | Supplies of COVID-19 PPE | 15,000,000.00 | 15,000,000.00 | 0.00 | 10,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 41,500,000.00 | 97,500,000.00 | 74,822,374.00 | 142,000,000.00 |
| 22020401 | Maintenance of Motor Vehicles/Transport Equipment | 5,000,000.00 | 8,000,000.00 | 12,035,000.00 | 7,500,000.00 |
| 22020402 | Maintenance of Office Furniture | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,500,000.00 |
| 22020405 | Maintenance of Plants and Generators | 5,000,000.00 | 5,000,000.00 | 3,500,000.00 | 7,000,000.00 |
| 22020406 | Other Maintenance Services | 9,000,000.00 | 42,000,000.00 | 30,037,374.00 | 48,000,000.00 |
| 22020411 | Maintenance of Communication Equipments | 500,000.00 | 500,000.00 | 150,000.00 | 5,000,000.00 |
| 22020412 | Maintenance of Markets/Public Places | 5,000,000.00 | 15,000,000.00 | 12,960,000.00 | 20,000,000.00 |
| 22020413 | Minor Road Maintenance | 10,000,000.00 | 20,000,000.00 | 12,035,000.00 | 15,000,000.00 |
| 22020414 | Maintenance of Office/Residential Buildings | 5,000,000.00 | 5,000,000.00 | 2,105,000.00 | 7,000,000.00 |
| 22020415 | Maintenance of Boreholes | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 22020501 | Local Training | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 376,000,000.00 | 429,000,000.00 | 308,342,636.00 | 399,000,000.00 |
| 22020601 | Security Services | 256,000,000.00 | 256,000,000.00 | 230,205,000.00 | 250,000,000.00 |
| 22020602 | Office Rent | 10,000,000.00 | 30,000,000.00 | 23,280,000.00 | 32,000,000.00 |
| 22020603 | Residential Rent | 4,000,000.00 | 7,000,000.00 | 5,400,000.00 | 10,000,000.00 |
| 22020605 | Cleaning and Fumigation Services | 6,000,000.00 | 21,000,000.00 | 19,220,000.00 | 42,000,000.00 |
| 22020614 | Other Services General | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020627 | Inspection Visits | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 22020646 | Audit Fees and Expenses | 15,000,000.00 | 15,000,000.00 | 9,145,454.00 | 15,000,000.00 |
| 22020652 | Rescue Services | 20,000,000.00 | 35,000,000.00 | 18,192,182.00 | 25,000,000.00 |
| 22020657 | Celebration of Workers & Other Days | 15,000,000.00 | 15,000,000.00 | 2,900,000.00 | 15,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 72,500,000.00 | 97,500,000.00 | 18,826,000.00 | 66,500,000.00 |
| 22020701 | Financial Consulting | 2,000,000.00 | 2,000,000.00 | 1,600,000.00 | 20,000,000.00 |
| 22020703 | Legal Services | 10,000,000.00 | 10,000,000.00 | 500,000.00 | 10,000,000.00 |
| 22020704 | Engineering Services | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22020705 | Architectural Services | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22020706 | Surveying Services | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22020707 | Agricultural Services | 50,000,000.00 | 75,000,000.00 | 16,726,000.00 | 35,000,000.00 |
| 22020712 | Other Consultancy Services | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,500,000.00 | 7,500,000.00 | 4,470,000.00 | 8,100,000.00 |
| 22020801 | Motor Vehicle Fuel Cost | 2,000,000.00 | 2,000,000.00 | 1,350,000.00 | 2,500,000.00 |
| 22020802 | Other Transport Equipment Fuel Cost | 500,000.00 | 500,000.00 | 340,000.00 | 600,000.00 |

| | | Akko Local Government | 2025 Approved Budget - Expenditure by Economic Classification | | |
|---------------|---|-------------------------|---|-------------------------|-------------------------|
| 22020803 | Plant/Generator fuel Cost | 5,000,000.00 | 5,000,000.00 | 2,780,000.00 | 5,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 5,000,000.00 | 45,000,000.00 | 40,132,681.00 | 45,000,000.00 |
| 22020901 | Bank Charges (Other Than Interest) | 5,000,000.00 | 45,000,000.00 | 40,132,681.00 | 45,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 335,000,000.00 | 555,000,000.00 | 246,105,809.00 | 670,500,000.00 |
| 22021001 | Entertainment & Hospitality | 30,000,000.00 | 45,000,000.00 | 34,985,707.00 | 70,000,000.00 |
| 22021002 | Honourarium & sitting Allowance | 60,000,000.00 | 60,000,000.00 | 8,226,000.00 | 30,000,000.00 |
| 22021003 | Publicity & Advertisements/Awareness | 5,000,000.00 | 30,000,000.00 | 16,704,000.00 | 40,000,000.00 |
| 22021004 | Medical Expenses Locally and Internationally | 5,000,000.00 | 5,000,000.00 | 2,595,000.00 | 50,000,000.00 |
| 22021007 | Welfare Packages | 60,000,000.00 | 100,000,000.00 | 78,458,061.00 | 100,000,000.00 |
| 22021009 | Sporting Services | 1,000,000.00 | 1,000,000.00 | 480,000.00 | 1,000,000.00 |
| 22021014 | Annual Budget Expenses and Administration | 13,000,000.00 | 63,000,000.00 | 24,379,358.00 | 50,000,000.00 |
| 22021023 | Contingencies | 20,000,000.00 | 20,000,000.00 | 4,365,000.00 | 16,500,000.00 |
| 22021030 | WASH Activities | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 22021036 | Religious Intervention | 20,000,000.00 | 20,000,000.00 | 0.00 | 16,000,000.00 |
| 22021038 | Other Miscellaneous | 121,000,000.00 | 211,000,000.00 | 75,912,683.00 | 142,000,000.00 |
| 22021045 | Casual Workers Teachers | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 22021046 | Casual Workers Security(Metro Guard) | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 22021047 | Casual Worker Health | 0.00 | 0.00 | 0.00 | 65,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 2,767,000,000.00 | 3,102,000,000.00 | 2,064,273,680.00 | 1,125,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,767,000,000.00 | 3,102,000,000.00 | 2,064,273,680.00 | 1,125,000,000.00 |
| 22040103 | Grant To Local Governments - Current | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 22040109 | Grant to Communities/NGO's/Unions | 35,000,000.00 | 35,000,000.00 | 20,653,900.00 | 30,000,000.00 |
| 22040110 | Contribution to Higher Institutions | 1,700,000,000.00 | 1,900,000,000.00 | 1,212,804,040.00 | 800,000,000.00 |
| 22040111 | Contribution to LGA Pension Board | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 0.00 |
| 22040114 | Contribution to Local Governmnet Service Commission | 12,000,000.00 | 22,000,000.00 | 3,707,181.00 | 25,000,000.00 |
| 22040116 | Contribution to Auditor General to Local Government | 70,000,000.00 | 80,000,000.00 | 27,635,454.00 | 50,000,000.00 |
| 22040117 | Contribution to Traditional Councils | 80,000,000.00 | 80,000,000.00 | 51,255,000.00 | 80,000,000.00 |
| 22040118 | Contributions for Ministry for LGA Bureau | 20,000,000.00 | 35,000,000.00 | 26,983,380.00 | 40,000,000.00 |
| 22040119 | Contribution to Agric Activities | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 2205 | SUBSIDIES GENERAL | 15,000,000.00 | 15,000,000.00 | 0.00 | 50,000,000.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 15,000,000.00 | 15,000,000.00 | 0.00 | 50,000,000.00 |
| 22050103 | Health Subsidies | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22050104 | Education Subsidy | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 2206 | PUBLIC DEBT CHARGES | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 220604 | DOMESTIC PRINCIPAL | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 22060401 | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget - Expenditure by Economic Classification | |
|---------------|---|-------------------------|-------------------------|---|-------------------------|
| 23 | CAPITAL EXPENDITURE | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 595,000,000.00 | 275,000,000.00 | 101,264,943.00 | 575,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 595,000,000.00 | 275,000,000.00 | 101,264,943.00 | 575,000,000.00 |
| 23010101 | Purchase/Acquisition of Land | 0.00 | 50,000,000.00 | 60,173,248.00 | 100,000,000.00 |
| 23010105 | Purchase of Motor Vehicles | 490,000,000.00 | 90,000,000.00 | 0.00 | 230,000,000.00 |
| 23010106 | Purchase of Vans | 20,000,000.00 | 20,000,000.00 | 0.00 | 45,000,000.00 |
| 23010112 | Purchase of Office Furniture and Fittings | 15,000,000.00 | 15,000,000.00 | 5,000,000.00 | 15,000,000.00 |
| 23010113 | Purchase of Computers | 5,000,000.00 | 5,000,000.00 | 362,727.00 | 5,000,000.00 |
| 23010122 | Purchase of Health/Medical Equipment | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 23010123 | Purchase of Fire Fighting Equipment | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 23010127 | Purchase Agricultural Equipment | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 50,000,000.00 |
| 23010142 | Purchase of General Items | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 991,500,000.00 | 711,500,000.00 | 73,296,661.00 | 3,988,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 991,500,000.00 | 711,500,000.00 | 73,296,661.00 | 3,988,000,000.00 |
| 23020101 | Construction/Provision of office Buildings | 15,000,000.00 | 15,000,000.00 | 0.00 | 145,000,000.00 |
| 23020102 | Construction/Provision of Residential Buildings | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 |
| 23020103 | Construction/Provision of Electricity | 80,000,000.00 | 30,000,000.00 | 5,000,000.00 | 180,000,000.00 |
| 23020105 | Construction/Provision of Water Facilities | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 23020106 | Construction/Provision of Hospitals/Health Centres | 99,000,000.00 | 39,000,000.00 | 0.00 | 288,000,000.00 |
| 23020107 | Construction/Provision of Public Schools | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 23020114 | Construction/Provision of Roads | 150,000,000.00 | 50,000,000.00 | 25,000,000.00 | 750,000,000.00 |
| 23020116 | Construction/ Provision of Water Ways | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 |
| 23020118 | Construction/ Provision of Infrastrature | 22,500,000.00 | 22,500,000.00 | 0.00 | 55,000,000.00 |
| 23020123 | Construction of Traffic Light/Streets Lghts | 250,000,000.00 | 250,000,000.00 | 3,785,000.00 | 300,000,000.00 |
| 23020124 | Construction of Markets/Parks | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| 23020126 | Construction/Provision of Cemeteries | 30,000,000.00 | 30,000,000.00 | 2,511,661.00 | 110,000,000.00 |
| 2303 | REHABILITATION / REPAIRS | 460,000,000.00 | 520,000,000.00 | 79,845,595.00 | 1,360,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 460,000,000.00 | 520,000,000.00 | 79,845,595.00 | 1,360,000,000.00 |
| 23030101 | Rehabilitation/Repairs of Residential Building | 10,000,000.00 | 70,000,000.00 | 56,845,595.00 | 170,000,000.00 |
| 23030102 | Rehabilitation/Repairs- Electricity | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 |
| 23030105 | Rehabilitation/Repairs - Hospital/Health Centres | 5,000,000.00 | 5,000,000.00 | 0.00 | 270,000,000.00 |
| 23030106 | Rehabilitation/Repairs - Public Schools | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| 23030113 | Rehabilitation/Repairs - Roads | 50,000,000.00 | 50,000,000.00 | 18,000,000.00 | 200,000,000.00 |
| 23030121 | Rehabilitation/Repairs of office Building | 350,000,000.00 | 350,000,000.00 | 5,000,000.00 | 500,000,000.00 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 43,000,000.00 | 53,000,000.00 | 4,500,000.00 | 365,000,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 43,000,000.00 | 53,000,000.00 | 4,500,000.00 | 365,000,000.00 |
| 23040101 | Tree Planting | 0.00 | 10,000,000.00 | 4,500,000.00 | 10,000,000.00 |
| 23040102 | Erosion & Flood Control | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |

| | | Akko Local Government | 2025 Approved Budget - Expenditure by Economic Classification | | |
|---------------|---|-----------------------|---|---------------------|----------------------|
| 23040106 | Enviromental Sanitation | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 10,000,000.00 | 30,000,000.00 | 3,500,000.00 | 90,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 10,000,000.00 | 30,000,000.00 | 3,500,000.00 | 90,000,000.00 |
| 23050103 | Monitoring and Evaluation | 0.00 | 20,000,000.00 | 3,500,000.00 | 20,000,000.00 |
| 23050108 | Other Non Tangible Assets | 10,000,000.00 | 10,000,000.00 | 0.00 | 70,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Total Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|-------------|---|-------------------------|-------------------------|--------------------------|--------------------------|
| | Total Expenditure | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 |
| 701 | General Public Service | 2,776,700,000.00 | 2,819,700,000.00 | 1,256,051,473.00 | 2,851,500,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 1,309,700,000.00 | 1,129,700,000.00 | 468,759,039.00 | 856,500,000.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 510,000,000.00 | 110,000,000.00 | 0.00 | 175,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 799,700,000.00 | 1,019,700,000.00 | 468,759,039.00 | 681,500,000.00 |
| 7013 | GENERAL SERVICES | 1,267,000,000.00 | 1,470,000,000.00 | 787,292,434.00 | 1,775,000,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 907,000,000.00 | 1,060,000,000.00 | 722,119,186.00 | 1,165,000,000.00 |
| 70133 | OTHER GENERAL SERVICES | 360,000,000.00 | 410,000,000.00 | 65,173,248.00 | 610,000,000.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 703 | Public Order and Safety | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 7032 | FIRE PROTECTION SERVICES | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 704 | Economic Affairs | 1,252,000,000.00 | 1,117,000,000.00 | 481,858,942.00 | 3,039,000,000.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 150,000,000.00 | 80,000,000.00 | 36,000,000.00 | 550,000,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 150,000,000.00 | 80,000,000.00 | 36,000,000.00 | 550,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 320,000,000.00 | 385,000,000.00 | 253,104,918.00 | 458,000,000.00 |
| 70421 | AGRICULTURE | 320,000,000.00 | 385,000,000.00 | 253,104,918.00 | 458,000,000.00 |
| 7043 | FUEL AND ENERGY | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 70435 | ELECTRICITY | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 7045 | TRANSPORT | 432,000,000.00 | 352,000,000.00 | 183,969,024.00 | 1,481,000,000.00 |
| 70451 | ROAD TRANSPORT | 432,000,000.00 | 352,000,000.00 | 183,969,024.00 | 1,481,000,000.00 |
| 705 | Environmental Protection | 43,000,000.00 | 43,000,000.00 | 0.00 | 722,000,000.00 |
| 7051 | WASTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 70511 | WASTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 7052 | WASTE WATER MANAGEMENT | 0.00 | 0.00 | 0.00 | 347,000,000.00 |
| 70521 | WASTE WATER MANAGEMENT | 0.00 | 0.00 | 0.00 | 347,000,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 706 | Housing and Community Amenities | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 7063 | WATER SUPPLY | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 70631 | WATER SUPPLY | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 707 | Health | 858,000,000.00 | 843,000,000.00 | 563,907,904.00 | 1,328,000,000.00 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 70713 | THERAPEUTIC APPLIANCES AND EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|-------------|---|-------------------------|-------------------------|--------------------------|-------------------------|
| 7074 | PUBLIC HEALTH SERVICES | 749,000,000.00 | 794,000,000.00 | 561,857,904.00 | 1,078,000,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 749,000,000.00 | 794,000,000.00 | 561,857,904.00 | 1,078,000,000.00 |
| 7076 | HEALTH N.E.C. | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |
| 70761 | HEALTH N.E.C. | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |
| 708 | Recreation, Culture and Religion | 7,500,000.00 | 7,500,000.00 | 0.00 | 110,000,000.00 |
| 7082 | CULTURAL SERVICES | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 70821 | CULTURAL SERVICES | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| 709 | Education | 2,225,000,000.00 | 2,533,000,000.00 | 1,586,029,721.00 | 2,634,500,000.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 70912 | PRIMARY EDUCATION | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,334,500,000.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,334,500,000.00 |
| 7098 | EDUCATION N.E.C. | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 70981 | EDUCATION N.E.C | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 710 | Social Protection | 795,000,000.00 | 955,000,000.00 | 778,080,320.00 | 1,165,000,000.00 |
| 7102 | OLD AGE | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 850,000,000.00 |
| 71021 | OLD AGE | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 850,000,000.00 |
| 7105 | UNEMPLOYMENT | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 71051 | UNEMPLOYMENT | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 7106 | HOUSING | 30,000,000.00 | 90,000,000.00 | 56,845,595.00 | 240,000,000.00 |
| 71061 | HOUSING | 30,000,000.00 | 90,000,000.00 | 56,845,595.00 | 240,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 0.00 | 0.00 | 0.00 | 60,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Personnel Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|-------|---|-------------------------|-------------------------|--------------------------|-------------------------|
| | Total Personnel Expenditure | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 |
| 701 | General Public Service | 737,000,000.00 | 747,000,000.00 | 481,046,108.00 | 488,000,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 380,000,000.00 | 390,000,000.00 | 197,564,295.00 | 170,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 380,000,000.00 | 390,000,000.00 | 197,564,295.00 | 170,000,000.00 |
| 7013 | GENERAL SERVICES | 357,000,000.00 | 357,000,000.00 | 283,481,813.00 | 318,000,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 357,000,000.00 | 357,000,000.00 | 283,481,813.00 | 318,000,000.00 |
| 704 | Economic Affairs | 272,000,000.00 | 282,000,000.00 | 221,812,850.00 | 238,400,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 186,000,000.00 | 196,000,000.00 | 159,917,826.00 | 164,000,000.00 |
| 70421 | AGRICULTURE | 186,000,000.00 | 196,000,000.00 | 159,917,826.00 | 164,000,000.00 |
| 7045 | TRANSPORT | 86,000,000.00 | 86,000,000.00 | 61,895,024.00 | 74,400,000.00 |
| 70451 | ROAD TRANSPORT | 86,000,000.00 | 86,000,000.00 | 61,895,024.00 | 74,400,000.00 |
| 705 | Environmental Protection | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 7052 | WASTE WATER MANAGEMENT | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 70521 | WASTE WATER MANAGEMENT | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 707 | Health | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |
| 709 | Education | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 888,500,000.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 70912 | PRIMARY EDUCATION | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 238,500,000.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 238,500,000.00 |
| 710 | Social Protection | 0.00 | 0.00 | 0.00 | 850,000,000.00 |
| 7102 | OLD AGE | 0.00 | 0.00 | 0.00 | 850,000,000.00 |
| 71021 | OLD AGE | 0.00 | 0.00 | 0.00 | 850,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Other Non-Debt Recurrent Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|---|---|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Other Non-Debt Recurrent Expenditure | | 3,806,700,000.00 | 4,667,700,000.00 | 2,954,097,290.00 | 2,912,600,000.00 |
| 701 | General Public Service | 934,700,000.00 | 1,277,700,000.00 | 700,969,390.00 | 1,163,500,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 419,700,000.00 | 629,700,000.00 | 271,194,744.00 | 511,500,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 419,700,000.00 | 629,700,000.00 | 271,194,744.00 | 511,500,000.00 |
| 7013 | GENERAL SERVICES | 515,000,000.00 | 648,000,000.00 | 429,774,646.00 | 652,000,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 515,000,000.00 | 648,000,000.00 | 429,774,646.00 | 652,000,000.00 |
| 704 | Economic Affairs | 215,000,000.00 | 280,000,000.00 | 153,611,092.00 | 290,600,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 129,000,000.00 | 174,000,000.00 | 86,037,092.00 | 234,000,000.00 |
| 70421 | AGRICULTURE | 129,000,000.00 | 174,000,000.00 | 86,037,092.00 | 234,000,000.00 |
| 7045 | TRANSPORT | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |
| 70451 | ROAD TRANSPORT | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |
| 705 | Environmental Protection | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 7052 | WASTE WATER MANAGEMENT | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 70521 | WASTE WATER MANAGEMENT | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 707 | Health | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 709 | Education | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 710 | Social Protection | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 0.00 |
| 7102 | OLD AGE | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 0.00 |
| 71021 | OLD AGE | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 0.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Debt Service Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|-------|---------------------------------------|----------------------|----------------|--------------------------|----------------------|
| | Total Debt Service Expenditure | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 701 | General Public Service | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Capital Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|-------------|---|-------------------------|-------------------------|--------------------------|-------------------------|
| | Total Capital Expenditure | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 |
| 701 | General Public Service | 905,000,000.00 | 575,000,000.00 | 74,035,975.00 | 980,000,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 510,000,000.00 | 110,000,000.00 | 0.00 | 175,000,000.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 510,000,000.00 | 110,000,000.00 | 0.00 | 175,000,000.00 |
| 7013 | GENERAL SERVICES | 395,000,000.00 | 465,000,000.00 | 74,035,975.00 | 805,000,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 35,000,000.00 | 55,000,000.00 | 8,862,727.00 | 195,000,000.00 |
| 70133 | OTHER GENERAL SERVICES | 360,000,000.00 | 410,000,000.00 | 65,173,248.00 | 610,000,000.00 |
| 703 | Public Order and Safety | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 7032 | FIRE PROTECTION SERVICES | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 704 | Economic Affairs | 765,000,000.00 | 555,000,000.00 | 106,435,000.00 | 2,510,000,000.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 150,000,000.00 | 80,000,000.00 | 36,000,000.00 | 550,000,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 150,000,000.00 | 80,000,000.00 | 36,000,000.00 | 550,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 5,000,000.00 | 15,000,000.00 | 7,150,000.00 | 60,000,000.00 |
| 70421 | AGRICULTURE | 5,000,000.00 | 15,000,000.00 | 7,150,000.00 | 60,000,000.00 |
| 7043 | FUEL AND ENERGY | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 70435 | ELECTRICITY | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 7045 | TRANSPORT | 260,000,000.00 | 160,000,000.00 | 54,500,000.00 | 1,350,000,000.00 |
| 70451 | ROAD TRANSPORT | 260,000,000.00 | 160,000,000.00 | 54,500,000.00 | 1,350,000,000.00 |
| 705 | Environmental Protection | 43,000,000.00 | 43,000,000.00 | 0.00 | 375,000,000.00 |
| 7051 | WASTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 70511 | WASTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 706 | Housing and Community Amenities | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 7063 | WATER SUPPLY | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 70631 | WATER SUPPLY | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 707 | Health | 144,000,000.00 | 84,000,000.00 | 4,561,661.00 | 718,000,000.00 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 70713 | THERAPEUTIC APPLIANCES AND EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 35,000,000.00 | 35,000,000.00 | 2,511,661.00 | 468,000,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 35,000,000.00 | 35,000,000.00 | 2,511,661.00 | 468,000,000.00 |
| 7076 | HEALTH N.E.C. | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |
| 70761 | HEALTH N.E.C. | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|-------|--|----------------------|----------------|--------------------------|----------------------|
| 708 | Recreation, Culture and Religion | 7,500,000.00 | 7,500,000.00 | 0.00 | 110,000,000.00 |
| 7082 | CULTURAL SERVICES | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 70821 | CULTURAL SERVICES | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| 709 | Education | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 7098 | EDUCATION N.E.C. | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 70981 | EDUCATION N.E.C | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 710 | Social Protection | 45,000,000.00 | 105,000,000.00 | 56,845,595.00 | 315,000,000.00 |
| 7105 | UNEMPLOYMENT | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 71051 | UNEMPLOYMENT | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 7106 | HOUSING | 30,000,000.00 | 90,000,000.00 | 56,845,595.00 | 240,000,000.00 |
| 71061 | HOUSING | 30,000,000.00 | 90,000,000.00 | 56,845,595.00 | 240,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 0.00 | 0.00 | 0.00 | 60,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Total Expenditure by Location

| Code | Location | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Total Expenditure | | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 |
| 21510100 | Akko | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 |
| 21510110 | Akko Central Kumo West | 7,117,700,000.00 | 7,628,700,000.00 | 4,606,580,633.00 | 8,537,000,000.00 |
| 21510111 | Kumo East | 50,000,000.00 | 100,000,000.00 | 62,684,909.00 | 280,000,000.00 |
| 21510112 | Kumo Central | 7,042,700,000.00 | 7,443,700,000.00 | 4,487,050,129.00 | 7,807,000,000.00 |
| 21510113 | Kumo North | 25,000,000.00 | 85,000,000.00 | 56,845,595.00 | 450,000,000.00 |
| 21510120 | Akko West Kalshingi | 531,500,000.00 | 361,500,000.00 | 47,362,727.00 | 2,460,000,000.00 |
| 21510121 | Akko | 252,500,000.00 | 202,500,000.00 | 23,362,727.00 | 1,180,000,000.00 |
| 21510122 | Garko | 259,000,000.00 | 139,000,000.00 | 24,000,000.00 | 1,110,000,000.00 |
| 21510123 | Tukulma | 20,000,000.00 | 20,000,000.00 | 0.00 | 170,000,000.00 |
| 21510130 | Akko North Pindiga | 403,000,000.00 | 453,000,000.00 | 32,513,968.00 | 1,573,000,000.00 |
| 21510131 | Tumu | 105,000,000.00 | 135,000,000.00 | 22,728,968.00 | 1,020,000,000.00 |
| 21510132 | Kashere | 298,000,000.00 | 318,000,000.00 | 9,785,000.00 | 553,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Personnel Expenditure by Location

| Code | Location | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Personnel Expenditure By Location | | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 |
| 21510100 | Akko | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 |
| 21510110 | Akko Central Kumo West | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 |
| 21510112 | Kumo Central | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 |

Akko Local Government 2025 Approved Budget**Akko Local Government****Other Non-Debt Recurrent Expenditure by Location**

| Code | Location | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|---|------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Other Non Debt Expenditure | | 3,806,700,000.00 | 4,667,700,000.00 | 2,954,097,290.00 | 2,912,600,000.00 |
| 21510100 | Akko | 3,806,700,000.00 | 4,667,700,000.00 | 2,954,097,290.00 | 2,912,600,000.00 |
| 21510110 | Akko Central Kumo West | 3,806,700,000.00 | 4,667,700,000.00 | 2,954,097,290.00 | 2,812,600,000.00 |
| 21510112 | Kumo Central | 3,806,700,000.00 | 4,667,700,000.00 | 2,954,097,290.00 | 2,812,600,000.00 |
| 21510120 | Akko West Kalshingi | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 21510123 | Tukulma | 0.00 | 0.00 | 0.00 | 100,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Debt Service Expenditure by Location

| Code | Location | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|---------------------------------------|------------------------|----------------------|----------------|--------------------------|----------------------|
| Total Debt Service Expenditure | | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 21510100 | Akko | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 21510110 | Akko Central Kumo West | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 21510112 | Kumo Central | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Capital Expenditure by Location

| Code | Location | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Cpaital Expenditure By Location | | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 |
| 21510100 | Akko | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 |
| 21510110 | Akko Central Kumo West | 1,165,000,000.00 | 775,000,000.00 | 182,530,504.00 | 2,445,000,000.00 |
| 21510111 | Kumo East | 50,000,000.00 | 100,000,000.00 | 62,684,909.00 | 280,000,000.00 |
| 21510112 | Kumo Central | 1,090,000,000.00 | 590,000,000.00 | 63,000,000.00 | 1,715,000,000.00 |
| 21510113 | Kumo North | 25,000,000.00 | 85,000,000.00 | 56,845,595.00 | 450,000,000.00 |
| 21510120 | Akko West Kalshingi | 531,500,000.00 | 361,500,000.00 | 47,362,727.00 | 2,360,000,000.00 |
| 21510121 | Akko | 252,500,000.00 | 202,500,000.00 | 23,362,727.00 | 1,180,000,000.00 |
| 21510122 | Garko | 259,000,000.00 | 139,000,000.00 | 24,000,000.00 | 1,110,000,000.00 |
| 21510123 | Tukulma | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 |
| 21510130 | Akko North Pindiga | 403,000,000.00 | 453,000,000.00 | 32,513,968.00 | 1,573,000,000.00 |
| 21510131 | Tumu | 105,000,000.00 | 135,000,000.00 | 22,728,968.00 | 1,020,000,000.00 |
| 21510132 | Kashere | 298,000,000.00 | 318,000,000.00 | 9,785,000.00 | 553,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Total Expenditure by Programme (Sector, Objective and Programme)

| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|---|-------------------------|-------------------------|--------------------------|--------------------------|
| Total Expenditure by Programme (Sector, Objectives) | | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 |
| 01 | Agriculture | 434,000,000.00 | 429,000,000.00 | 250,654,918.00 | 968,000,000.00 |
| 0101 | Effective governance of the Agriculture Sector | 309,500,000.00 | 359,500,000.00 | 237,114,918.00 | 283,000,000.00 |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 309,500,000.00 | 359,500,000.00 | 237,114,918.00 | 283,000,000.00 |
| 0102 | Development of the livestock value chain | 104,000,000.00 | 44,000,000.00 | 0.00 | 470,000,000.00 |
| 010201 | Ruminant (cattle, sheep & goats) production and marketing | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |
| 010202 | Meat processing and marketing | 5,000,000.00 | 5,000,000.00 | 0.00 | 270,000,000.00 |
| 0103 | Enhancement of food production and productivity | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 010303 | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 0107 | Promotion of enabling environment for increased agricultural development | 10,500,000.00 | 15,500,000.00 | 11,490,000.00 | 165,000,000.00 |
| 010701 | Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 150,000,000.00 |
| 010703 | Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | 5,500,000.00 | 10,500,000.00 | 8,840,000.00 | 15,000,000.00 |
| 02 | Societal Re-orientation | 37,500,000.00 | 37,500,000.00 | 2,511,661.00 | 210,000,000.00 |
| 0210 | Societal Re-orientation - General | 37,500,000.00 | 37,500,000.00 | 2,511,661.00 | 210,000,000.00 |
| 021001 | Societal Re-orientation - General | 37,500,000.00 | 37,500,000.00 | 2,511,661.00 | 210,000,000.00 |
| 03 | Poverty Alleviation | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 0310 | Poverty Alleviation - General | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 031001 | Poverty Alleviation - General | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 04 | Health | 714,000,000.00 | 759,000,000.00 | 559,346,243.00 | 698,000,000.00 |
| 0401 | Effective governance of the health system | 714,000,000.00 | 759,000,000.00 | 559,346,243.00 | 610,000,000.00 |
| 040103 | Health sector coordination mechanisms | 714,000,000.00 | 759,000,000.00 | 559,346,243.00 | 610,000,000.00 |
| 0410 | Health Sector Expenditures Not Elsewhere Classified | 0.00 | 0.00 | 0.00 | 88,000,000.00 |
| 041001 | Health Not Elsewhere Classified | 0.00 | 0.00 | 0.00 | 88,000,000.00 |
| 05 | Education | 2,225,000,000.00 | 2,533,000,000.00 | 1,586,029,721.00 | 2,634,500,000.00 |
| 0501 | Effective governance of the education system | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,984,500,000.00 |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,984,500,000.00 |
| 0504 | Improved quality of teaching and learning outcomes | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 050402 | Instructional and learning materials | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 0505 | Adequate infrastructure at all levels | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| 050501 | Schools' infrastructure construction and rehabilitation | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |

| | | Akko Local Government | | | | 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme) | |
|--------|---|-----------------------|------------------|--------------------------|----------------------|---|--|
| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget | | |
| 06 | Housing and Urban Development | 30,000,000.00 | 140,000,000.00 | 117,018,843.00 | 340,000,000.00 | | |
| 0610 | Housing and Urban Development - General | 30,000,000.00 | 140,000,000.00 | 117,018,843.00 | 340,000,000.00 | | |
| 061001 | Housing and Urban Development - General | 30,000,000.00 | 140,000,000.00 | 117,018,843.00 | 340,000,000.00 | | |
| 08 | Youth | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 | | |
| 0810 | Youth - General | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 | | |
| 081001 | Youth - General | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 | | |
| 09 | Environmental Improvement | 43,000,000.00 | 53,000,000.00 | 4,500,000.00 | 365,000,000.00 | | |
| 0910 | Environmental Improvement - General | 43,000,000.00 | 53,000,000.00 | 4,500,000.00 | 365,000,000.00 | | |
| 091001 | Environmental Improvement - General | 43,000,000.00 | 53,000,000.00 | 4,500,000.00 | 365,000,000.00 | | |
| 10 | Water Resources and Rural Development | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 1,037,000,000.00 | | |
| 1010 | Water Resources and Rural Deve - General | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 1,037,000,000.00 | | |
| 101001 | Water Resources and Rural Deve - General | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 1,037,000,000.00 | | |
| 12 | Growing the Private Sector | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 | | |
| 1210 | Growing the Private Sector - General | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 | | |
| 121001 | Growing the Private Sector - General | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 | | |
| 13 | Reform of Government and Governance | 3,526,700,000.00 | 3,649,700,000.00 | 1,920,141,918.00 | 3,721,500,000.00 | | |
| 1310 | Reform of Government and Governance - General | 3,526,700,000.00 | 3,649,700,000.00 | 1,920,141,918.00 | 3,721,500,000.00 | | |
| 131001 | Reform of Government and Governance - General | 3,526,700,000.00 | 3,649,700,000.00 | 1,920,141,918.00 | 3,721,500,000.00 | | |
| 14 | Power | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 | | |
| 1410 | Power - General | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 | | |
| 141001 | Power - General | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 | | |
| 16 | Water | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 | | |
| 1610 | Water Ways - General | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 | | |
| 161001 | Water Ways - General | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 | | |
| 17 | Road | 372,000,000.00 | 292,000,000.00 | 172,469,024.00 | 1,081,000,000.00 | | |
| 1710 | Road - General | 372,000,000.00 | 292,000,000.00 | 172,469,024.00 | 1,081,000,000.00 | | |
| 171001 | Road - General | 372,000,000.00 | 292,000,000.00 | 172,469,024.00 | 1,081,000,000.00 | | |

Akko Local Government 2025 Approved Budget

Akko Local Government

Personnel Expenditure by Programme (Sector, Objective and Programme)

| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|--|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Personnel by Programme (Sector, Objectives) | | 1,946,000,000.00 | 1,966,000,000.00 | 1,469,952,839.00 | 3,059,400,000.00 |
| 01 | Agriculture | 186,000,000.00 | 196,000,000.00 | 159,917,826.00 | 164,000,000.00 |
| 0101 | Effective governance of the Agriculture Sector | 186,000,000.00 | 196,000,000.00 | 159,917,826.00 | 164,000,000.00 |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 186,000,000.00 | 196,000,000.00 | 159,917,826.00 | 164,000,000.00 |
| 04 | Health | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |
| 0401 | Effective governance of the health system | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |
| 040103 | Health sector coordination mechanisms | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |
| 05 | Education | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 888,500,000.00 |
| 0501 | Effective governance of the education system | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 888,500,000.00 |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 888,500,000.00 |
| 10 | Water Resources and Rural Development | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 1010 | Water Resources and Rural Deve - General | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 101001 | Water Resources and Rural Deve - General | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 13 | Reform of Government and Governance | 737,000,000.00 | 747,000,000.00 | 481,046,108.00 | 1,338,000,000.00 |
| 1310 | Reform of Government and Governance - General | 737,000,000.00 | 747,000,000.00 | 481,046,108.00 | 1,338,000,000.00 |
| 131001 | Reform of Government and Governance - General | 737,000,000.00 | 747,000,000.00 | 481,046,108.00 | 1,338,000,000.00 |
| 17 | Road | 86,000,000.00 | 86,000,000.00 | 61,895,024.00 | 74,400,000.00 |
| 1710 | Road - General | 86,000,000.00 | 86,000,000.00 | 61,895,024.00 | 74,400,000.00 |
| 171001 | Road - General | 86,000,000.00 | 86,000,000.00 | 61,895,024.00 | 74,400,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

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

| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|---|---|-------------------------|-------------------------|--------------------------|-------------------------|
| Other Non-Debt Recurrent by Programme (Sector, Objectives) | | 3,806,700,000.00 | 4,667,700,000.00 | 2,954,097,290.00 | 2,912,600,000.00 |
| 01 | Agriculture | 129,000,000.00 | 174,000,000.00 | 86,037,092.00 | 234,000,000.00 |
| 0101 | Effective governance of the Agriculture Sector | 123,500,000.00 | 163,500,000.00 | 77,197,092.00 | 119,000,000.00 |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 123,500,000.00 | 163,500,000.00 | 77,197,092.00 | 119,000,000.00 |
| 0107 | Promotion of enabling environment for increased agricultural development | 5,500,000.00 | 10,500,000.00 | 8,840,000.00 | 115,000,000.00 |
| 010701 | Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 010703 | Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | 5,500,000.00 | 10,500,000.00 | 8,840,000.00 | 15,000,000.00 |
| 04 | Health | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 0401 | Effective governance of the health system | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 040103 | Health sector coordination mechanisms | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 05 | Education | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 0501 | Effective governance of the education system | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 10 | Water Resources and Rural Development | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 1010 | Water Resources and Rural Deve - General | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 101001 | Water Resources and Rural Deve - General | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 13 | Reform of Government and Governance | 1,684,700,000.00 | 2,127,700,000.00 | 1,422,204,115.00 | 1,163,500,000.00 |
| 1310 | Reform of Government and Governance - General | 1,684,700,000.00 | 2,127,700,000.00 | 1,422,204,115.00 | 1,163,500,000.00 |
| 131001 | Reform of Government and Governance - General | 1,684,700,000.00 | 2,127,700,000.00 | 1,422,204,115.00 | 1,163,500,000.00 |
| 17 | Road | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |
| 1710 | Road - General | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |
| 171001 | Road - General | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

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

| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|---|----------------------|----------------|--------------------------|----------------------|
| Debt Service by Programme (Sector, Objectives) | | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 13 | Reform of Government and Governance | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 1310 | Reform of Government and Governance - General | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 131001 | Reform of Government and Governance - General | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Capital Expenditure by Programme (Sector, Objective and Programme)

| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|--|-------------------------|-------------------------|--------------------------|-------------------------|
| Capital Expenditure by Programme (Sector, Objectives) | | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 |
| 01 | Agriculture | 119,000,000.00 | 59,000,000.00 | 4,700,000.00 | 570,000,000.00 |
| 0102 | Development of the livestock value chain | 104,000,000.00 | 44,000,000.00 | 0.00 | 470,000,000.00 |
| 010201 | Ruminant (cattle, sheep & goats) production and marketing | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |
| 010202 | Meat processing and marketing | 5,000,000.00 | 5,000,000.00 | 0.00 | 270,000,000.00 |
| 0103 | Enhancement of food production and productivity | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 010303 | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 0107 | Promotion of enabling environment for increased agricultural development | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 50,000,000.00 |
| 010701 | Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 50,000,000.00 |
| 02 | Societal Re-orientation | 37,500,000.00 | 37,500,000.00 | 2,511,661.00 | 210,000,000.00 |
| 0210 | Societal Re-orientation - General | 37,500,000.00 | 37,500,000.00 | 2,511,661.00 | 210,000,000.00 |
| 021001 | Societal Re-orientation - General | 37,500,000.00 | 37,500,000.00 | 2,511,661.00 | 210,000,000.00 |
| 03 | Poverty Alleviation | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 0310 | Poverty Alleviation - General | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 031001 | Poverty Alleviation - General | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 04 | Health | 0.00 | 0.00 | 0.00 | 88,000,000.00 |
| 0410 | Health Sector Expenditures Not Elsewhere Classified | 0.00 | 0.00 | 0.00 | 88,000,000.00 |
| 041001 | Health Not Elsewhere Classified | 0.00 | 0.00 | 0.00 | 88,000,000.00 |
| 05 | Education | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 0504 | Improved quality of teaching and learning outcomes | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 050402 | Instructional and learning materials | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 0505 | Adequate infrastructure at all levels | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| 050501 | Schools' infrastructure construction and rehabilitation | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| 06 | Housing and Urban Development | 30,000,000.00 | 140,000,000.00 | 117,018,843.00 | 340,000,000.00 |
| 0610 | Housing and Urban Development - General | 30,000,000.00 | 140,000,000.00 | 117,018,843.00 | 340,000,000.00 |
| 061001 | Housing and Urban Development - General | 30,000,000.00 | 140,000,000.00 | 117,018,843.00 | 340,000,000.00 |
| 08 | Youth | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 |
| 0810 | Youth - General | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 |
| 081001 | Youth - General | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 |
| 09 | Environmental Improvement | 43,000,000.00 | 53,000,000.00 | 4,500,000.00 | 365,000,000.00 |
| 0910 | Environmental Improvement - General | 43,000,000.00 | 53,000,000.00 | 4,500,000.00 | 365,000,000.00 |
| 091001 | Environmental Improvement - General | 43,000,000.00 | 53,000,000.00 | 4,500,000.00 | 365,000,000.00 |

| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--------|---|----------------------|----------------|--------------------------|----------------------|
| 10 | Water Resources and Rural Development | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 1010 | Water Resources and Rural Deve - General | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 101001 | Water Resources and Rural Deve - General | 95,000,000.00 | 95,000,000.00 | 17,500,000.00 | 690,000,000.00 |
| 12 | Growing the Private Sector | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| 1210 | Growing the Private Sector - General | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| 121001 | Growing the Private Sector - General | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| 13 | Reform of Government and Governance | 905,000,000.00 | 555,000,000.00 | 16,891,695.00 | 1,000,000,000.00 |
| 1310 | Reform of Government and Governance - General | 905,000,000.00 | 555,000,000.00 | 16,891,695.00 | 1,000,000,000.00 |
| 131001 | Reform of Government and Governance - General | 905,000,000.00 | 555,000,000.00 | 16,891,695.00 | 1,000,000,000.00 |
| 14 | Power | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 1410 | Power - General | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 141001 | Power - General | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 16 | Water | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 |
| 1610 | Water Ways - General | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 |
| 161001 | Water Ways - General | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 |
| 17 | Road | 200,000,000.00 | 100,000,000.00 | 43,000,000.00 | 950,000,000.00 |
| 1710 | Road - General | 200,000,000.00 | 100,000,000.00 | 43,000,000.00 | 950,000,000.00 |
| 171001 | Road - General | 200,000,000.00 | 100,000,000.00 | 43,000,000.00 | 950,000,000.00 |

Akko Local Government 2025 Approved Budget - Capital Expenditure by Project

Akko Local Government

| Project Description | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|--|---|-------------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Capital Expenditure | | | | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 |
| Project Description | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| Purchase of Motor Vehicles for Chairman, Deputy Chairman and Emirs | 012500100100 - Personnel Management Department | 23010105 - Purchase of Motor Vehicles | 21510112 - Kumo Central | 490,000,000.00 | 90,000,000.00 | 0.00 | 150,000,000.00 |
| Purchase of council Bus (Coaster Bus) | 012500100100 - Personnel Management Department | 23010105 - Purchase of Motor Vehicles | 21510112 - Kumo Central | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| Purchase of Hilux Vans | 012500100100 - Personnel Management Department | 23010106 - Purchase of Vans | 21510112 - Kumo Central | 20,000,000.00 | 20,000,000.00 | 0.00 | 25,000,000.00 |
| Purchase of Office Furniture | 012500100100 - Personnel Management Department | 23010112 - Purchase of Office Furniture and Fittings | 21510112 - Kumo Central | 15,000,000.00 | 15,000,000.00 | 5,000,000.00 | 15,000,000.00 |
| Construction and Provision of Office Buildings: Appendix 14 | 012500100100 - Personnel Management Department | 23020101 - Construction/Provision of office Buildings | 21510112 - Kumo Central | 15,000,000.00 | 15,000,000.00 | 0.00 | 75,000,000.00 |
| Contribution for the Construction of Emir and Chief secretariat | 012500100100 - Personnel Management Department | 23020101 - Construction/Provision of office Buildings | 21510112 - Kumo Central | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| Renovation and Re-Construction of Offices: Appendix 15 | 012500100100 - Personnel Management Department | 23030121 - Rehabilitation/Repairs of office Building | 21510112 - Kumo Central | 350,000,000.00 | 350,000,000.00 | 5,000,000.00 | 500,000,000.00 |
| Tree Planting | 021500100100 - Agricultural and Natural Resources Department | 23040101 - Tree Planting | 21510122 - Garko | 0.00 | 10,000,000.00 | 4,500,000.00 | 10,000,000.00 |
| Purchase and Repairs of Tractors | 021500100100 - Agricultural and Natural Resources Department | 23010127 - Purchase Agricultural Equipment | 21510131 - Tumu | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 50,000,000.00 |

| Project Description | Administrative Code and Description | Economic Code and Description | Location Code and Description | Akko Local Government 2025 Approved Budget - Capital Expenditure by Project | | | |
|---|--|--|-------------------------------|---|---------------------|--------------------------|----------------------|
| | | | | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| Construction and Provision of Earth Dam | 021500100100 - Agricultural and Natural Resources Department | 23020105 - Construction/Provision of Water Facilities | 21510132 - Kashere | 45,000,000.00 | 45,000,000.00 | 2,500,000.00 | 140,000,000.00 |
| Purchase and Acquisition of Land | 022000100100 - Finance and Supply Department | 23010101 - Purchase/Acquisition of Land | 21510111 - Kumo East | 0.00 | 50,000,000.00 | 60,173,248.00 | 100,000,000.00 |
| Purchase of Youth and Women Empowerment Equipment | 022000100100 - Finance and Supply Department | 23010142 - Purchase of General Items | 21510112 - Kumo Central | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 |
| Computer Software Acquisition | 022000100100 - Finance and Supply Department | 23050108 - Other Non Tangible Assets | 21510113 - Kumo North | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| Purchase of Computers | 022000100100 - Finance and Supply Department | 23010113 - Purchase of Computers | 21510121 - Akko | 5,000,000.00 | 5,000,000.00 | 362,727.00 | 5,000,000.00 |
| Construction of Market and Lockup Shops: Appendix 10 | 022000100100 - Finance and Supply Department | 23020124 - Construction of Markets/Parks | 21510122 - Garko | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| Human Resource Management Information System | 022000100100 - Finance and Supply Department | 23050108 - Other Non Tangible Assets | 21510123 - Tukulma | 0.00 | 0.00 | 0.00 | 0.00 |
| Purchase of Fire Fighting Equipment | 022000100100 - Finance and Supply Department | 23010123 - Purchase of Fire Fighting Equipment | 21510131 - Tumu | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| Monitoring and Evaluation | 022000100100 - Finance and Supply Department | 23050103 - Monitoring and Evaluation | 21510132 - Kashere | 0.00 | 20,000,000.00 | 3,500,000.00 | 20,000,000.00 |
| Construction and Provision of Residential Buildings: Appendix 8 | 023400100100 - Works, Housing and Transport Department | 23020102 - Construction/Provision of Residential Buildings | 21510111 - Kumo East | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 |
| Construction of Rural Roads: Appendix 19 | 023400100100 - Works, Housing and Transport Department | 23020114 - Construction/Provision of Roads | 21510112 - Kumo Central | 150,000,000.00 | 50,000,000.00 | 25,000,000.00 | 750,000,000.00 |

| Project Description | Administrative Code and Description | Economic Code and Description | Location Code and Description | Akko Local Government 2025 Approved Budget - Capital Expenditure by Project | | | |
|--|---|---|-------------------------------|---|---------------------|--------------------------|----------------------|
| | | | | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| Rehabilitation and Repairs of Residential Building: Appendix 9 | 023400100100 - Works, Housing and Transport Department | 23030101 - Rehabilitation/Repairs of Residential Building | 21510113 - Kumo North | 10,000,000.00 | 70,000,000.00 | 56,845,595.00 | 170,000,000.00 |
| Construction and Provision of Electricity: Appendix 16 | 023400100100 - Works, Housing and Transport Department | 23020103 - Construction/Provision of Electricity | 21510121 - Akko | 80,000,000.00 | 30,000,000.00 | 5,000,000.00 | 180,000,000.00 |
| Rehabilitation and Repair of Roads: Appendix 20 | 023400100100 - Works, Housing and Transport Department | 23030113 - Rehabilitation/Repairs - Roads | 21510121 - Akko | 50,000,000.00 | 50,000,000.00 | 18,000,000.00 | 200,000,000.00 |
| Construction of Water Ways: Appendix 11 Culverts, Bridge, Drainage, @ over 30 Villages | 023400100100 - Works, Housing and Transport Department | 23020116 - Construction/Provision of Water Ways | 21510122 - Garko | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 |
| Rehabilitation and Repair of Electric: Appendix 17 | 023400100100 - Works, Housing and Transport Department | 23030102 - Rehabilitation/Repairs- Electricity | 21510123 - Tukulma | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 |
| Construction and Provision of Water Facilities: Appendix 13 Bore Hole, Hand Pump, Well Rehabilitation @ over 100 Communities | 023400100100 - Works, Housing and Transport Department | 23020105 - Construction/Provision of Water Facilities | 21510131 - Tumu | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 | 550,000,000.00 |
| Erosion and Float Control: Appendix 12 | 023400100100 - Works, Housing and Transport Department | 23040102 - Erosion & Flood Control | 21510131 - Tumu | 40,000,000.00 | 40,000,000.00 | 0.00 | 340,000,000.00 |
| Construction of Solar Street Light Appendix 18 | 023400100100 - Works, Housing and Transport Department | 23020123 - Construction of Traffic Light/Streets Lghts | 21510132 - Kashere | 250,000,000.00 | 250,000,000.00 | 3,785,000.00 | 300,000,000.00 |
| Erosion and Float Control, at Wuro Juli in Garko Ward | 023400100100 - Works, Housing and Transport Department | 23040102 - Erosion & Flood Control | 21510132 - Kashere | 3,000,000.00 | 3,000,000.00 | 0.00 | 5,000,000.00 |
| Purchase of Sanitation Van | 025210400100 - Water Sanitation and Hygeine (WASH) Department | 23010106 - Purchase of Vans | 21510121 - Akko | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| Construction of Refuse Dump at Lafiya Mango | 025210400100 - Water Sanitation and Hygeine (WASH) Department | 23040106 - Enviromental Sanitation | 21510121 - Akko | 0.00 | 0.00 | 0.00 | 10,000,000.00 |

| Project Description | Administrative Code and Description | Economic Code and Description | Location Code and Description | Akko Local Government 2025 Approved Budget - Capital Expenditure by Project | | | |
|---|--|---|-------------------------------|---|---------------------|--------------------------|----------------------|
| | | | | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| construction/provision of Public Schools: Appendix 6 | 051700100100 - Education and Social Development Department | 23020107 - Construction/Provision of Public Schools | 21510121 - Akko | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| Constr/Provision Infrastructure (Mosque): Appendix 1 | 051700100100 - Education and Social Development Department | 23020118 - Construction/Provision of Infrastructure | 21510121 - Akko | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| Construction/Provision of Infrastructure (Skill Acquisition Center): Appendix 7 | 051700100100 - Education and Social Development Department | 23020118 - Construction/Provision of Infrastructure | 21510121 - Akko | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| Rehabilitation/ Repairs of Public Schools: Appendix 5 | 051700100100 - Education and Social Development Department | 23030106 - Rehabilitation/Repairs - Public Schools | 21510121 - Akko | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| Empowerment of Women/PWD | 051700100100 - Education and Social Development Department | 23050108 - Other Non Tangible Assets | 21510121 - Akko | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| Rehabilitation/ Repairs of Cemeteries Appendix 2 | 052100100100 - Primary Health Care Department | 23020126 - Construction/Provision of Cemeteries | 21510111 - Kumo East | 30,000,000.00 | 30,000,000.00 | 2,511,661.00 | 110,000,000.00 |
| Rehabilitation/Repairs of Hospital/Health Clinics Appendix 4 | 052100100100 - Primary Health Care Department | 23030105 - Rehabilitation/Repairs - Hospital/Health Centres | 21510113 - Kumo North | 5,000,000.00 | 5,000,000.00 | 0.00 | 270,000,000.00 |
| Construction/Provision of Hospital/Health Centres Appendix 3 | 052100100100 - Primary Health Care Department | 23020106 - Construction/Provision of Hospitals/Health Centres | 21510122 - Garko | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |
| Purchase of Health/medical Equipments | 052100100100 - Primary Health Care Department | 23010122 - Purchase of Health/Medical Equipment | 21510131 - Tumu | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| Contribution for the upgrade of 82 PHC facilities across the State | 052100100100 - Primary Health Care Department | 23020106 - Construction/Provision of Hospitals/Health Centres | 21510132 - Kashere | 0.00 | 0.00 | 0.00 | 88,000,000.00 |

Akko Local Government 2025 Approved Budget MDA Expenditure by Economic Classification

Akko Local Government

| Total Expenditure By Economic Code | | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 |
|---|---|-------------------------|-------------------------|---------------------------|-------------------------|
| 012500100100 Personnel Management Department | | | | | |
| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 2 | EXPENDITURES | 1,762,000,000.00 | 1,495,000,000.00 | 723,256,459.00 | 1,885,000,000.00 |
| 21 | PERSONNEL COST | 357,000,000.00 | 357,000,000.00 | 283,481,813.00 | 318,000,000.00 |
| 2101 | SALARY | 310,000,000.00 | 310,000,000.00 | 270,322,213.00 | 150,000,000.00 |
| 210101 | SALARIES AND WAGES | 310,000,000.00 | 310,000,000.00 | 270,322,213.00 | 150,000,000.00 |
| 21010101 | Basic Salary | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 21010103 | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 50,000,000.00 | 50,000,000.00 | 26,610,692.00 | 50,000,000.00 |
| 21010104 | Consolidated Salaries | 260,000,000.00 | 260,000,000.00 | 243,711,521.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 47,000,000.00 | 47,000,000.00 | 13,159,600.00 | 168,000,000.00 |
| 210201 | ALLOWANCES | 47,000,000.00 | 47,000,000.00 | 13,159,600.00 | 168,000,000.00 |
| 21020107 | Housing/Rent Allowance | 0.00 | 0.00 | 0.00 | 19,500,000.00 |
| 21020108 | Transport Allowance | 0.00 | 0.00 | 0.00 | 13,000,000.00 |
| 21020109 | Utility Allowance | 0.00 | 0.00 | 0.00 | 11,000,000.00 |
| 21020110 | Meal Subsidy Allowance | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 21020111 | Leave Allowance | 0.00 | 0.00 | 0.00 | 14,500,000.00 |
| 21020113 | Personal Assistance Allowance | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 21020117 | Other Allowances | 47,000,000.00 | 47,000,000.00 | 13,159,600.00 | 20,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 515,000,000.00 | 648,000,000.00 | 429,774,646.00 | 652,000,000.00 |
| 2202 | OVERHEAD COST | 485,000,000.00 | 618,000,000.00 | 409,120,746.00 | 622,000,000.00 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 15,000,000.00 | 55,000,000.00 | 45,520,665.00 | 110,000,000.00 |
| 22020101 | Local Travel and Transport - Training | 15,000,000.00 | 55,000,000.00 | 45,520,665.00 | 60,000,000.00 |
| 22020104 | International Transport and Travels - Others | 0.00 | 0.00 | 0.00 | 50,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Economic Classification | |
|---------------|---|-----------------------|-----------------------|---|-----------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | 5,000,000.00 | 35,000,000.00 | 17,317,374.00 | 25,000,000.00 |
| 22020406 | Other Maintenance Services | 5,000,000.00 | 35,000,000.00 | 17,317,374.00 | 25,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 270,000,000.00 | 293,000,000.00 | 258,885,000.00 | 292,000,000.00 |
| 22020601 | Security Services | 256,000,000.00 | 256,000,000.00 | 230,205,000.00 | 250,000,000.00 |
| 22020602 | Office Rent | 10,000,000.00 | 30,000,000.00 | 23,280,000.00 | 32,000,000.00 |
| 22020603 | Residential Rent | 4,000,000.00 | 7,000,000.00 | 5,400,000.00 | 10,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 10,000,000.00 | 10,000,000.00 | 500,000.00 | 10,000,000.00 |
| 22020703 | Legal Services | 10,000,000.00 | 10,000,000.00 | 500,000.00 | 10,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 185,000,000.00 | 225,000,000.00 | 86,897,707.00 | 185,000,000.00 |
| 22021001 | Entertainment & Hospitality | 30,000,000.00 | 45,000,000.00 | 34,985,707.00 | 70,000,000.00 |
| 22021002 | Honourarium & sitting Allowance | 60,000,000.00 | 60,000,000.00 | 8,226,000.00 | 30,000,000.00 |
| 22021023 | Contingencies | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22021038 | Other Miscellaneous | 90,000,000.00 | 115,000,000.00 | 43,686,000.00 | 40,000,000.00 |
| 22021046 | Casual Workers Security(Metro Guard) | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 30,000,000.00 | 30,000,000.00 | 20,653,900.00 | 30,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 30,000,000.00 | 30,000,000.00 | 20,653,900.00 | 30,000,000.00 |
| 22040109 | Grant to Communities/NGO's/Unions | 30,000,000.00 | 30,000,000.00 | 20,653,900.00 | 30,000,000.00 |
| 23 | CAPITAL EXPENDITURE | 890,000,000.00 | 490,000,000.00 | 10,000,000.00 | 915,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 525,000,000.00 | 125,000,000.00 | 5,000,000.00 | 270,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 525,000,000.00 | 125,000,000.00 | 5,000,000.00 | 270,000,000.00 |
| 23010105 | Purchase of Motor Vehicles | 490,000,000.00 | 90,000,000.00 | 0.00 | 230,000,000.00 |
| 23010106 | Purchase of Vans | 20,000,000.00 | 20,000,000.00 | 0.00 | 25,000,000.00 |
| 23010112 | Purchase of Office Furniture and Fittings | 15,000,000.00 | 15,000,000.00 | 5,000,000.00 | 15,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 15,000,000.00 | 15,000,000.00 | 0.00 | 145,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 15,000,000.00 | 15,000,000.00 | 0.00 | 145,000,000.00 |
| 23020101 | Construction/Provision of office Buildings | 15,000,000.00 | 15,000,000.00 | 0.00 | 145,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Economic Classification | |
|---|--|-----------------------|----------------|---|----------------------|
| 2303 | REHABILITATION / REPAIRS | 350,000,000.00 | 350,000,000.00 | 5,000,000.00 | 500,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 350,000,000.00 | 350,000,000.00 | 5,000,000.00 | 500,000,000.00 |
| 23030121 | Rehabilitation/Repairs of office Building | 350,000,000.00 | 350,000,000.00 | 5,000,000.00 | 500,000,000.00 |
| 021500100100 Agricultural and Natural Resources Department | | | | | |
| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 2 | EXPENDITURES | 359,500,000.00 | 419,500,000.00 | 246,764,918.00 | 583,000,000.00 |
| 21 | PERSONNEL COST | 186,000,000.00 | 196,000,000.00 | 159,917,826.00 | 164,000,000.00 |
| 2101 | SALARY | 185,000,000.00 | 195,000,000.00 | 159,917,826.00 | 140,000,000.00 |
| 210101 | SALARIES AND WAGES | 185,000,000.00 | 195,000,000.00 | 159,917,826.00 | 140,000,000.00 |
| 21010101 | Basic Salary | 0.00 | 0.00 | 0.00 | 140,000,000.00 |
| 21010104 | Consolidated Salaries | 185,000,000.00 | 195,000,000.00 | 159,917,826.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,000,000.00 | 1,000,000.00 | 0.00 | 24,000,000.00 |
| 210201 | ALLOWANCES | 1,000,000.00 | 1,000,000.00 | 0.00 | 24,000,000.00 |
| 21020107 | Housing/Rent Allowance | 0.00 | 0.00 | 0.00 | 7,000,000.00 |
| 21020108 | Transport Allowance | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 21020109 | Utility Allowance | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 21020110 | Meal Subsidy Allowance | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 21020111 | Leave Allowance | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 21020117 | Other Allowances | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 123,500,000.00 | 163,500,000.00 | 77,197,092.00 | 219,000,000.00 |
| 2202 | OVERHEAD COST | 123,500,000.00 | 163,500,000.00 | 77,197,092.00 | 119,000,000.00 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,500,000.00 | 1,500,000.00 | 1,450,000.00 | 2,000,000.00 |
| 22020101 | Local Travel and Transport - Training | 1,500,000.00 | 1,500,000.00 | 1,450,000.00 | 2,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 63,000,000.00 | 63,000,000.00 | 46,510,909.00 | 63,000,000.00 |
| 22020307 | Drugs & Medical Supplies | 60,000,000.00 | 60,000,000.00 | 44,010,909.00 | 60,000,000.00 |
| 22020311 | Food Stuff/Catering Materials Supplies | 3,000,000.00 | 3,000,000.00 | 2,500,000.00 | 3,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Economic Classification | |
|---------------|---|-----------------------|----------------------|---|-----------------------|
| 220206 | OTHER SERVICES - GENERAL | 2,000,000.00 | 12,000,000.00 | 10,470,000.00 | 10,000,000.00 |
| 22020605 | Cleaning and Fumigation Services | 2,000,000.00 | 12,000,000.00 | 10,470,000.00 | 10,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 53,000,000.00 | 78,000,000.00 | 16,726,000.00 | 35,000,000.00 |
| 22020707 | Agricultural Services | 50,000,000.00 | 75,000,000.00 | 16,726,000.00 | 35,000,000.00 |
| 22020712 | Other Consultancy Services | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,000,000.00 | 9,000,000.00 | 2,040,183.00 | 9,000,000.00 |
| 22021023 | Contingencies | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22021038 | Other Miscellaneous | 1,000,000.00 | 6,000,000.00 | 2,040,183.00 | 6,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 22040119 | Contribution to Agric Activities | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23 | CAPITAL EXPENDITURE | 50,000,000.00 | 60,000,000.00 | 9,650,000.00 | 200,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 50,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 50,000,000.00 |
| 23010127 | Purchase Agricultural Equipment | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 50,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 45,000,000.00 | 45,000,000.00 | 2,500,000.00 | 140,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 45,000,000.00 | 45,000,000.00 | 2,500,000.00 | 140,000,000.00 |
| 23020105 | Construction/Provision of Water Facilities | 45,000,000.00 | 45,000,000.00 | 2,500,000.00 | 140,000,000.00 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 0.00 | 10,000,000.00 | 4,500,000.00 | 10,000,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 0.00 | 10,000,000.00 | 4,500,000.00 | 10,000,000.00 |
| 23040101 | Tree Planting | 0.00 | 10,000,000.00 | 4,500,000.00 | 10,000,000.00 |

| 022000100100 Finance and Supply Department | | | | | |
|--|---------------------------------------|----------------------|------------------|---------------------------|----------------------|
| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 2 | EXPENDITURES | 1,920,200,000.00 | 2,295,200,000.00 | 1,301,898,707.00 | 2,481,500,000.00 |
| 21 | PERSONNEL COST | 380,000,000.00 | 390,000,000.00 | 197,564,295.00 | 1,020,000,000.00 |
| 2101 | SALARY | 170,000,000.00 | 180,000,000.00 | 137,922,132.00 | 70,000,000.00 |
| 210101 | SALARIES AND WAGES | 170,000,000.00 | 180,000,000.00 | 137,922,132.00 | 70,000,000.00 |
| 21010101 | Basic Salary | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 21010104 | Consolidated Salaries | 170,000,000.00 | 180,000,000.00 | 137,922,132.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 10,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 |
| 210201 | ALLOWANCES | 10,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 |
| 21020107 | Housing/Rent Allowance | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 21020108 | Transport Allowance | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| 21020109 | Utility Allowance | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| 21020110 | Meal Subsidy Allowance | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| 21020111 | Leave Allowance | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 21020117 | Other Allowances | 10,000,000.00 | 10,000,000.00 | 0.00 | 5,000,000.00 |
| 2103 | SOCIAL BENEFITS | 200,000,000.00 | 200,000,000.00 | 59,642,163.00 | 900,000,000.00 |
| 210301 | SOCIAL BENEFITS | 200,000,000.00 | 200,000,000.00 | 59,642,163.00 | 900,000,000.00 |
| 21030102 | Pension CRFC | 0.00 | 0.00 | 0.00 | 850,000,000.00 |
| 21030105 | Severance Gratuity | 200,000,000.00 | 200,000,000.00 | 59,642,163.00 | 50,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 1,375,200,000.00 | 1,710,200,000.00 | 1,001,269,469.00 | 746,500,000.00 |
| 2202 | OVERHEAD COST | 143,200,000.00 | 323,200,000.00 | 170,453,729.00 | 331,500,000.00 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 10,500,000.00 | 25,500,000.00 | 18,087,400.00 | 45,000,000.00 |
| 22020101 | Local Travel and Transport - Training | 5,000,000.00 | 15,000,000.00 | 9,247,400.00 | 30,000,000.00 |
| 22020102 | Local Travel and Transport - Others | 5,500,000.00 | 10,500,000.00 | 8,840,000.00 | 15,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Economic Classification | |
|---------------|---|-------------------------|-------------------------|---|-----------------------|
| 220203 | MATERIALS & SUPPLIES - GENERAL | 21,200,000.00 | 66,200,000.00 | 34,476,136.00 | 53,000,000.00 |
| 22020301 | Office Stationeries/Computer Consumables | 5,000,000.00 | 20,000,000.00 | 7,105,909.00 | 10,000,000.00 |
| 22020305 | Printing of Non security Documents | 3,200,000.00 | 8,200,000.00 | 5,742,045.00 | 10,000,000.00 |
| 22020306 | Printing of Security Documents | 10,000,000.00 | 10,000,000.00 | 8,270,000.00 | 12,000,000.00 |
| 22020310 | Teaching Aids/Materials Supplies | 1,000,000.00 | 1,000,000.00 | 700,000.00 | 1,000,000.00 |
| 22020314 | Printing/Publications General | 2,000,000.00 | 27,000,000.00 | 12,658,182.00 | 20,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 7,500,000.00 | 17,500,000.00 | 22,960,000.00 | 21,500,000.00 |
| 22020406 | Other Maintenance Services | 2,500,000.00 | 2,500,000.00 | 10,000,000.00 | 1,500,000.00 |
| 22020412 | Maintenance of Markets/Public Places | 5,000,000.00 | 15,000,000.00 | 12,960,000.00 | 20,000,000.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 22020501 | Local Training | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 65,000,000.00 | 65,000,000.00 | 9,145,454.00 | 15,000,000.00 |
| 22020614 | Other Services General | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020646 | Audit Fees and Expenses | 15,000,000.00 | 15,000,000.00 | 9,145,454.00 | 15,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,000,000.00 | 2,000,000.00 | 1,600,000.00 | 20,000,000.00 |
| 22020701 | Financial Consulting | 2,000,000.00 | 2,000,000.00 | 1,600,000.00 | 20,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 5,000,000.00 | 45,000,000.00 | 40,132,681.00 | 45,000,000.00 |
| 22020901 | Bank Charges (Other Than Interest) | 5,000,000.00 | 45,000,000.00 | 40,132,681.00 | 45,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 32,000,000.00 | 102,000,000.00 | 44,052,058.00 | 82,000,000.00 |
| 22021014 | Annual Budget Expenses and Administration | 13,000,000.00 | 63,000,000.00 | 24,379,358.00 | 50,000,000.00 |
| 22021023 | Contingencies | 3,000,000.00 | 3,000,000.00 | 1,770,000.00 | 2,000,000.00 |
| 22021038 | Other Miscellaneous | 16,000,000.00 | 36,000,000.00 | 17,902,700.00 | 30,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 1,032,000,000.00 | 1,167,000,000.00 | 830,815,740.00 | 195,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,032,000,000.00 | 1,167,000,000.00 | 830,815,740.00 | 195,000,000.00 |
| 22040103 | Grant To Local Governments -Current | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 22040111 | Contribution to LGA Pension Board | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 0.00 |

| | | Akko Local Government | 2025 Approved Budget MDA Expenditure by Economic Classification | | |
|---------------|---|-----------------------|---|-----------------------|-----------------------|
| 22040114 | Contribution to Local Governmnet Service Commission | 12,000,000.00 | 22,000,000.00 | 3,707,181.00 | 25,000,000.00 |
| 22040116 | Contribution to Auditor General to Local Government | 70,000,000.00 | 80,000,000.00 | 27,635,454.00 | 50,000,000.00 |
| 22040117 | Contribution to Traditional Councils | 80,000,000.00 | 80,000,000.00 | 51,255,000.00 | 80,000,000.00 |
| 22040118 | Contributions for Ministry for LGA Bureau | 20,000,000.00 | 35,000,000.00 | 26,983,380.00 | 40,000,000.00 |
| 2206 | PUBLIC DEBT CHARGES | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 220604 | DOMESTIC PRINCIPAL | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 22060401 | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 23 | CAPITAL EXPENDITURE | 165,000,000.00 | 195,000,000.00 | 103,064,943.00 | 715,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 55,000,000.00 | 135,000,000.00 | 91,564,943.00 | 185,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 55,000,000.00 | 135,000,000.00 | 91,564,943.00 | 185,000,000.00 |
| 23010101 | Purchase/Acquisition of Land | 0.00 | 50,000,000.00 | 60,173,248.00 | 100,000,000.00 |
| 23010113 | Purchase of Computers | 5,000,000.00 | 5,000,000.00 | 362,727.00 | 5,000,000.00 |
| 23010123 | Purchase of Fire Fighting Equipment | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 23010142 | Purchase of General Items | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| 23020124 | Construction of Markets/Parks | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 10,000,000.00 | 30,000,000.00 | 3,500,000.00 | 30,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 10,000,000.00 | 30,000,000.00 | 3,500,000.00 | 30,000,000.00 |
| 23050103 | Monitoring and Evaluation | 0.00 | 20,000,000.00 | 3,500,000.00 | 20,000,000.00 |
| 23050108 | Other Non Tangible Assets | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

023400100100 Works, Housing and Transport Department

| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
|---------------|---|-----------------------|-----------------------|---------------------------|-------------------------|
| 2 | EXPENDITURES | 905,000,000.00 | 835,000,000.00 | 264,599,619.00 | 3,166,000,000.00 |
| 21 | PERSONNEL COST | 86,000,000.00 | 86,000,000.00 | 61,895,024.00 | 74,400,000.00 |
| 2101 | SALARY | 85,000,000.00 | 85,000,000.00 | 61,895,024.00 | 50,000,000.00 |
| 210101 | SALARIES AND WAGES | 85,000,000.00 | 85,000,000.00 | 61,895,024.00 | 50,000,000.00 |
| 21010101 | Basic Salary | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 21010104 | Consolidated Salaries | 85,000,000.00 | 85,000,000.00 | 61,895,024.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,000,000.00 | 1,000,000.00 | 0.00 | 24,400,000.00 |
| 210201 | ALLOWANCES | 1,000,000.00 | 1,000,000.00 | 0.00 | 24,400,000.00 |
| 21020107 | Housing/Rent Allowance | 0.00 | 0.00 | 0.00 | 5,400,000.00 |
| 21020108 | Transport Allowance | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 21020109 | Utility Allowance | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 21020110 | Meal Subsidy Allowance | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 21020111 | Leave Allowance | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 21020117 | Other Allowances | 1,000,000.00 | 1,000,000.00 | 0.00 | 5,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |
| 2202 | OVERHEAD COST | 86,000,000.00 | 106,000,000.00 | 67,574,000.00 | 56,600,000.00 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,000,000.00 | 3,000,000.00 | 1,000,000.00 | 1,500,000.00 |
| 22020101 | Local Travel and Transport - Training | 1,000,000.00 | 3,000,000.00 | 1,000,000.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | 41,000,000.00 | 41,000,000.00 | 29,709,000.00 | 5,000,000.00 |
| 22020201 | Electricity Charges | 5,000,000.00 | 5,000,000.00 | 2,000,000.00 | 5,000,000.00 |
| 22020205 | Water Rates | 36,000,000.00 | 36,000,000.00 | 27,709,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 28,000,000.00 | 41,000,000.00 | 32,395,000.00 | 40,500,000.00 |
| 22020401 | Maintenance of Motor Vehicles/Transport Equipment | 5,000,000.00 | 8,000,000.00 | 12,035,000.00 | 7,500,000.00 |
| 22020402 | Maintenance of Office Furniture | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,500,000.00 |

| | | Akko Local Government | 2025 Approved Budget MDA Expenditure by Economic Classification | | |
|---------------|---|-----------------------|---|-----------------------|-------------------------|
| 22020405 | Maintenance of Plants and Generators | 5,000,000.00 | 5,000,000.00 | 3,500,000.00 | 7,000,000.00 |
| 22020406 | Other Maintenance Services | 1,000,000.00 | 1,000,000.00 | 720,000.00 | 1,500,000.00 |
| 22020413 | Minor Road Maintenance | 10,000,000.00 | 20,000,000.00 | 12,035,000.00 | 15,000,000.00 |
| 22020414 | Maintenance of Office/Residential Buildings | 5,000,000.00 | 5,000,000.00 | 2,105,000.00 | 7,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,500,000.00 | 4,500,000.00 | 0.00 | 1,500,000.00 |
| 22020704 | Engineering Services | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22020705 | Architectural Services | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22020706 | Surveying Services | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22020712 | Other Consultancy Services | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,500,000.00 | 7,500,000.00 | 4,470,000.00 | 8,100,000.00 |
| 22020801 | Motor Vehicle Fuel Cost | 2,000,000.00 | 2,000,000.00 | 1,350,000.00 | 2,500,000.00 |
| 22020802 | Other Transport Equipment Fuel Cost | 500,000.00 | 500,000.00 | 340,000.00 | 600,000.00 |
| 22020803 | Plant/Generator fuel Cost | 5,000,000.00 | 5,000,000.00 | 2,780,000.00 | 5,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,000,000.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22021023 | Contingencies | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021038 | Other Miscellaneous | 1,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 23 | CAPITAL EXPENDITURE | 733,000,000.00 | 643,000,000.00 | 135,130,595.00 | 3,035,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 610,000,000.00 | 460,000,000.00 | 60,285,000.00 | 2,250,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 610,000,000.00 | 460,000,000.00 | 60,285,000.00 | 2,250,000,000.00 |
| 23020102 | Construction/Provision of Residential Buildings | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 |
| 23020103 | Construction/Provision of Electricity | 80,000,000.00 | 30,000,000.00 | 5,000,000.00 | 180,000,000.00 |
| 23020105 | Construction/Provision of Water Facilities | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 | 550,000,000.00 |
| 23020114 | Construction/Provision of Roads | 150,000,000.00 | 50,000,000.00 | 25,000,000.00 | 750,000,000.00 |
| 23020116 | Construction/ Provision of Water Ways | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 |
| 23020123 | Construction of Traffic Light/Streets Lghts | 250,000,000.00 | 250,000,000.00 | 3,785,000.00 | 300,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Economic Classification | |
|---------------------|---|-----------------------|----------------|---|----------------------|
| 2303 | REHABILITATION / REPAIRS | 80,000,000.00 | 140,000,000.00 | 74,845,595.00 | 440,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 80,000,000.00 | 140,000,000.00 | 74,845,595.00 | 440,000,000.00 |
| 23030101 | Rehabilitation/Repairs of Residential Building | 10,000,000.00 | 70,000,000.00 | 56,845,595.00 | 170,000,000.00 |
| 23030102 | Rehabilitation/Repairs- Electricity | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 |
| 23030113 | Rehabilitation/Repairs - Roads | 50,000,000.00 | 50,000,000.00 | 18,000,000.00 | 200,000,000.00 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 23040102 | Erosion & Flood Control | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 025210400100 | Water Sanitation and Hygeine (WASH) Department | | | | |
| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 377,000,000.00 |
| 21 | PERSONNEL COST | 0.00 | 0.00 | 0.00 | 182,000,000.00 |
| 2101 | SALARY | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 21010101 | Basic Salary | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 0.00 | 0.00 | 0.00 | 82,000,000.00 |
| 210201 | ALLOWANCES | 0.00 | 0.00 | 0.00 | 82,000,000.00 |
| 21020107 | Housing/Rent Allowance | 0.00 | 0.00 | 0.00 | 23,200,000.00 |
| 21020108 | Transport Allowance | 0.00 | 0.00 | 0.00 | 12,200,000.00 |
| 21020109 | Utility Allowance | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| 21020110 | Meal Subsidy Allowance | 0.00 | 0.00 | 0.00 | 8,600,000.00 |
| 21020111 | Leave Allowance | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 21020115 | Hazard Allowance | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 21020117 | Other Allowances | 0.00 | 0.00 | 0.00 | 5,000,000.00 |

| | | Akko Local Government | 2025 Approved Budget MDA Expenditure by Economic Classification | | |
|----------|---|-----------------------|---|------|----------------|
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 22020102 | Local Travel and Transport - Others | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 22020315 | Supplies of COVID-19 PPE | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 22020406 | Other Maintenance Services | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 22020415 | Maintenance of Boreholes | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 22020605 | Cleaning and Fumigation Services | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 22020627 | Inspection Visits | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 22021003 | Publicity & Advertisements/Awareness | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 22021030 | WASH Activities | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 22021038 | Other Miscellaneous | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010106 | Purchase of Vans | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23040106 | Enviromental Sanitation | 0.00 | 0.00 | 0.00 | 10,000,000.00 |

051700100100 Education and Social Development Department

| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
|---------------|---|-------------------------|-------------------------|---------------------------|-------------------------|
| 2 | EXPENDITURES | 2,247,500,000.00 | 2,555,500,000.00 | 1,586,029,721.00 | 2,749,500,000.00 |
| 21 | PERSONNEL COST | 291,000,000.00 | 291,000,000.00 | 246,001,438.00 | 888,500,000.00 |
| 2101 | SALARY | 290,000,000.00 | 290,000,000.00 | 246,001,438.00 | 810,000,000.00 |
| 210101 | SALARIES AND WAGES | 290,000,000.00 | 290,000,000.00 | 246,001,438.00 | 810,000,000.00 |
| 21010101 | Basic Salary | 0.00 | 0.00 | 0.00 | 160,000,000.00 |
| 21010104 | Consolidated Salaries | 290,000,000.00 | 290,000,000.00 | 246,001,438.00 | 0.00 |
| 21010105 | LEA Consolidated Salaries | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,000,000.00 | 1,000,000.00 | 0.00 | 78,500,000.00 |
| 210201 | ALLOWANCES | 1,000,000.00 | 1,000,000.00 | 0.00 | 78,500,000.00 |
| 21020107 | Housing/Rent Allowance | 0.00 | 0.00 | 0.00 | 25,000,000.00 |
| 21020108 | Transport Allowance | 0.00 | 0.00 | 0.00 | 13,500,000.00 |
| 21020109 | Utility Allowance | 0.00 | 0.00 | 0.00 | 9,500,000.00 |
| 21020110 | Meal Subsidy Allowance | 0.00 | 0.00 | 0.00 | 9,500,000.00 |
| 21020111 | Leave Allowance | 0.00 | 0.00 | 0.00 | 16,000,000.00 |
| 21020117 | Other Allowances | 1,000,000.00 | 1,000,000.00 | 0.00 | 5,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 1,839,000,000.00 | 2,147,000,000.00 | 1,340,028,283.00 | 1,096,000,000.00 |
| 2202 | OVERHEAD COST | 134,000,000.00 | 242,000,000.00 | 127,224,243.00 | 246,000,000.00 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,000,000.00 | 1,000,000.00 | 550,000.00 | 1,000,000.00 |
| 22020102 | Local Travel and Transport - Others | 1,000,000.00 | 1,000,000.00 | 550,000.00 | 1,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,000,000.00 | 4,000,000.00 | 2,150,000.00 | 5,000,000.00 |
| 22020406 | Other Maintenance Services | 500,000.00 | 3,500,000.00 | 2,000,000.00 | 0.00 |
| 22020411 | Maintenance of Communication Equipments | 500,000.00 | 500,000.00 | 150,000.00 | 5,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 35,000,000.00 | 50,000,000.00 | 21,092,182.00 | 40,000,000.00 |
| 22020652 | Rescue Services | 20,000,000.00 | 35,000,000.00 | 18,192,182.00 | 25,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Economic Classification | |
|---------------|---|-------------------------|-------------------------|---|-----------------------|
| 22020657 | Celebration of Workers & Other Days | 15,000,000.00 | 15,000,000.00 | 2,900,000.00 | 15,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020712 | Other Consultancy Services | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 94,000,000.00 | 184,000,000.00 | 103,432,061.00 | 200,000,000.00 |
| 22021003 | Publicity & Advertisements/Awareness | 5,000,000.00 | 30,000,000.00 | 16,704,000.00 | 10,000,000.00 |
| 22021007 | Welfare Packages | 60,000,000.00 | 100,000,000.00 | 78,458,061.00 | 100,000,000.00 |
| 22021009 | Sporting Services | 1,000,000.00 | 1,000,000.00 | 480,000.00 | 1,000,000.00 |
| 22021023 | Contingencies | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22021036 | Religious Intervention | 20,000,000.00 | 20,000,000.00 | 0.00 | 16,000,000.00 |
| 22021038 | Other Miscellaneous | 5,000,000.00 | 30,000,000.00 | 7,790,000.00 | 30,000,000.00 |
| 22021045 | Casual Workers Teachers | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 1,705,000,000.00 | 1,905,000,000.00 | 1,212,804,040.00 | 800,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,705,000,000.00 | 1,905,000,000.00 | 1,212,804,040.00 | 800,000,000.00 |
| 22040109 | Grant to Communities/NGO's/Unions | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22040110 | Contribution to Higher Institutions | 1,700,000,000.00 | 1,900,000,000.00 | 1,212,804,040.00 | 800,000,000.00 |
| 2205 | SUBSIDIES GENERAL | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 22050104 | Education Subsidy | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23 | CAPITAL EXPENDITURE | 117,500,000.00 | 117,500,000.00 | 0.00 | 765,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 92,500,000.00 | 92,500,000.00 | 0.00 | 555,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 92,500,000.00 | 92,500,000.00 | 0.00 | 555,000,000.00 |
| 23020107 | Construction/Provision of Public Schools | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 23020118 | Construction/ Provision of Infrastrature | 22,500,000.00 | 22,500,000.00 | 0.00 | 55,000,000.00 |
| 2303 | REHABILITATION / REPAIRS | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| 23030106 | Rehabilitation/Repairs - Public Schools | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Economic Classification | |
|---------------------|---------------------------------------|-----------------------|----------------|---|----------------------|
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23050108 | Other Non Tangible Assets | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 052100100100 | Primary Health Care Department | | | | |
| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 2 | EXPENDITURES | 858,000,000.00 | 843,000,000.00 | 563,907,904.00 | 1,328,000,000.00 |
| 21 | PERSONNEL COST | 646,000,000.00 | 646,000,000.00 | 521,092,443.00 | 412,500,000.00 |
| 2101 | SALARY | 495,000,000.00 | 495,000,000.00 | 427,974,505.00 | 300,000,000.00 |
| 210101 | SALARIES AND WAGES | 495,000,000.00 | 495,000,000.00 | 427,974,505.00 | 300,000,000.00 |
| 21010101 | Basic Salary | 0.00 | 0.00 | 0.00 | 300,000,000.00 |
| 21010104 | Consolidated Salaries | 495,000,000.00 | 495,000,000.00 | 427,974,505.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 151,000,000.00 | 151,000,000.00 | 93,117,938.00 | 112,500,000.00 |
| 210201 | ALLOWANCES | 1,000,000.00 | 1,000,000.00 | 0.00 | 12,500,000.00 |
| 21020107 | Housing/Rent Allowance | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 21020108 | Transport Allowance | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 21020109 | Utility Allowance | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 21020110 | Meal Subsidy Allowance | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 21020111 | Leave Allowance | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 21020117 | Other Allowances | 1,000,000.00 | 1,000,000.00 | 0.00 | 10,000,000.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 150,000,000.00 | 150,000,000.00 | 93,117,938.00 | 100,000,000.00 |
| 21020207 | Gombe Health Equity Fund | 150,000,000.00 | 150,000,000.00 | 93,117,938.00 | 100,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 68,000,000.00 | 113,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 2202 | OVERHEAD COST | 53,000,000.00 | 98,000,000.00 | 38,253,800.00 | 197,500,000.00 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,000,000.00 | 1,000,000.00 | 900,000.00 | 1,000,000.00 |
| 22020101 | Local Travel and Transport - Training | 1,000,000.00 | 1,000,000.00 | 900,000.00 | 1,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Economic Classification | |
|---------------|---|-----------------------|----------------------|---|-----------------------|
| 220203 | MATERIALS & SUPPLIES - GENERAL | 32,000,000.00 | 62,000,000.00 | 18,920,000.00 | 60,000,000.00 |
| 22020307 | Drugs & Medical Supplies | 15,000,000.00 | 45,000,000.00 | 16,190,000.00 | 50,000,000.00 |
| 22020311 | Food Stuff/Catering Materials Supplies | 2,000,000.00 | 2,000,000.00 | 2,730,000.00 | 10,000,000.00 |
| 22020315 | Supplies of COVID-19 PPE | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 4,000,000.00 | 9,000,000.00 | 8,750,000.00 | 12,000,000.00 |
| 22020605 | Cleaning and Fumigation Services | 4,000,000.00 | 9,000,000.00 | 8,750,000.00 | 12,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 16,000,000.00 | 26,000,000.00 | 9,683,800.00 | 124,500,000.00 |
| 22021004 | Medical Expenses Locally and Internationally | 5,000,000.00 | 5,000,000.00 | 2,595,000.00 | 50,000,000.00 |
| 22021023 | Contingencies | 3,000,000.00 | 3,000,000.00 | 2,595,000.00 | 3,500,000.00 |
| 22021038 | Other Miscellaneous | 8,000,000.00 | 18,000,000.00 | 4,493,800.00 | 6,000,000.00 |
| 22021047 | Casual Worker Health | 0.00 | 0.00 | 0.00 | 65,000,000.00 |
| 2205 | SUBSIDIES GENERAL | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22050103 | Health Subsidies | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 23 | CAPITAL EXPENDITURE | 144,000,000.00 | 84,000,000.00 | 4,561,661.00 | 718,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 23010122 | Purchase of Health/Medical Equipment | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 129,000,000.00 | 69,000,000.00 | 2,511,661.00 | 398,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 129,000,000.00 | 69,000,000.00 | 2,511,661.00 | 398,000,000.00 |
| 23020106 | Construction/Provision of Hospitals/Health Centres | 99,000,000.00 | 39,000,000.00 | 0.00 | 288,000,000.00 |
| 23020126 | Construction/Provision of Cemeteries | 30,000,000.00 | 30,000,000.00 | 2,511,661.00 | 110,000,000.00 |
| 2303 | REHABILITATION / REPAIRS | 5,000,000.00 | 5,000,000.00 | 0.00 | 270,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 5,000,000.00 | 5,000,000.00 | 0.00 | 270,000,000.00 |
| 23030105 | Rehabilitation/Repairs - Hospital/Health Centres | 5,000,000.00 | 5,000,000.00 | 0.00 | 270,000,000.00 |

Akko Local Government 2025 Approved Budget MDA Expenditure by Function Classification

Akko Local Government

| Total Expenditure By Economic Code | | 8,052,200,000.00 | 8,443,200,000.00 | 4,686,457,328.00 | 12,570,000,000.00 |
|---|--|----------------------|------------------|---------------------------|----------------------|
| 012500100100 Personnel Management Department | | | | | |
| Function Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 701 | General Public Service | 1,762,000,000.00 | 1,495,000,000.00 | 723,256,459.00 | 1,815,000,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 510,000,000.00 | 110,000,000.00 | 0.00 | 175,000,000.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 510,000,000.00 | 110,000,000.00 | 0.00 | 175,000,000.00 |
| 7013 | GENERAL SERVICES | 1,252,000,000.00 | 1,385,000,000.00 | 723,256,459.00 | 1,640,000,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 902,000,000.00 | 1,035,000,000.00 | 718,256,459.00 | 1,140,000,000.00 |
| 70133 | OTHER GENERAL SERVICES | 350,000,000.00 | 350,000,000.00 | 5,000,000.00 | 500,000,000.00 |
| 708 | Recreation, Culture and Religion | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 7082 | CULTURAL SERVICES | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 70821 | CULTURAL SERVICES | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 021500100100 Agricultural and Natural Resources Department | | | | | |
| Function Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 704 | Economic Affairs | 314,500,000.00 | 374,500,000.00 | 244,264,918.00 | 443,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 314,500,000.00 | 374,500,000.00 | 244,264,918.00 | 443,000,000.00 |
| 70421 | AGRICULTURE | 314,500,000.00 | 374,500,000.00 | 244,264,918.00 | 443,000,000.00 |
| 706 | Housing and Community Amenities | 45,000,000.00 | 45,000,000.00 | 2,500,000.00 | 140,000,000.00 |
| 7063 | WATER SUPPLY | 45,000,000.00 | 45,000,000.00 | 2,500,000.00 | 140,000,000.00 |
| 70631 | WATER SUPPLY | 45,000,000.00 | 45,000,000.00 | 2,500,000.00 | 140,000,000.00 |

| 022000100100 Finance and Supply Department | | | | | |
|--|--|----------------------|------------------|---------------------------|----------------------|
| Function Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 701 | General Public Service | 1,014,700,000.00 | 1,324,700,000.00 | 532,795,014.00 | 1,036,500,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 799,700,000.00 | 1,019,700,000.00 | 468,759,039.00 | 681,500,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 799,700,000.00 | 1,019,700,000.00 | 468,759,039.00 | 681,500,000.00 |
| 7013 | GENERAL SERVICES | 15,000,000.00 | 85,000,000.00 | 64,035,975.00 | 135,000,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 5,000,000.00 | 25,000,000.00 | 3,862,727.00 | 25,000,000.00 |
| 70133 | OTHER GENERAL SERVICES | 10,000,000.00 | 60,000,000.00 | 60,173,248.00 | 110,000,000.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 200,000,000.00 | 220,000,000.00 | 0.00 | 220,000,000.00 |
| 703 | Public Order and Safety | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 7032 | FIRE PROTECTION SERVICES | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 704 | Economic Affairs | 155,500,000.00 | 90,500,000.00 | 44,840,000.00 | 565,000,000.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 150,000,000.00 | 80,000,000.00 | 36,000,000.00 | 550,000,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 150,000,000.00 | 80,000,000.00 | 36,000,000.00 | 550,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 5,500,000.00 | 10,500,000.00 | 8,840,000.00 | 15,000,000.00 |
| 70421 | AGRICULTURE | 5,500,000.00 | 10,500,000.00 | 8,840,000.00 | 15,000,000.00 |
| 710 | Social Protection | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 850,000,000.00 |
| 7102 | OLD AGE | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 850,000,000.00 |
| 71021 | OLD AGE | 750,000,000.00 | 850,000,000.00 | 721,234,725.00 | 850,000,000.00 |

| 023400100100 Works, Housing and Transport Department | | | | | |
|---|---------------------------------|----------------------|----------------|---------------------------|----------------------|
| Function Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 704 | Economic Affairs | 782,000,000.00 | 652,000,000.00 | 192,754,024.00 | 2,031,000,000.00 |
| 7043 | FUEL AND ENERGY | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 70435 | ELECTRICITY | 350,000,000.00 | 300,000,000.00 | 8,785,000.00 | 550,000,000.00 |
| 7045 | TRANSPORT | 432,000,000.00 | 352,000,000.00 | 183,969,024.00 | 1,481,000,000.00 |
| 70451 | ROAD TRANSPORT | 432,000,000.00 | 352,000,000.00 | 183,969,024.00 | 1,481,000,000.00 |
| 705 | Environmental Protection | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 43,000,000.00 | 43,000,000.00 | 0.00 | 345,000,000.00 |
| 706 | Housing and Community Amenities | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 | 550,000,000.00 |
| 7063 | WATER SUPPLY | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 | 550,000,000.00 |
| 70631 | WATER SUPPLY | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 | 550,000,000.00 |
| 710 | Social Protection | 30,000,000.00 | 90,000,000.00 | 56,845,595.00 | 240,000,000.00 |
| 7106 | HOUSING | 30,000,000.00 | 90,000,000.00 | 56,845,595.00 | 240,000,000.00 |
| 71061 | HOUSING | 30,000,000.00 | 90,000,000.00 | 56,845,595.00 | 240,000,000.00 |
| 025210400100 Water Sanitation and Hygeine (WASH) Department | | | | | |
| Function Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 705 | Environmental Protection | 0.00 | 0.00 | 0.00 | 377,000,000.00 |
| 7051 | WASTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 70511 | WASTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 7052 | WASTE WATER MANAGEMENT | 0.00 | 0.00 | 0.00 | 347,000,000.00 |
| 70521 | WASTE WATER MANAGEMENT | 0.00 | 0.00 | 0.00 | 347,000,000.00 |

| 051700100100 Education and Social Development Department | | | | | |
|---|---|----------------------|------------------|---------------------------|----------------------|
| Function Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 708 | Recreation, Culture and Religion | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| 709 | Education | 2,225,000,000.00 | 2,533,000,000.00 | 1,586,029,721.00 | 2,634,500,000.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 70912 | PRIMARY EDUCATION | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,334,500,000.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,334,500,000.00 |
| 7098 | EDUCATION N.E.C. | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 70981 | EDUCATION N.E.C | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 710 | Social Protection | 15,000,000.00 | 15,000,000.00 | 0.00 | 75,000,000.00 |
| 7105 | UNEMPLOYMENT | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 71051 | UNEMPLOYMENT | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 052100100100 Primary Health Care Department | | | | | |
| Function Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
| 707 | Health | 858,000,000.00 | 843,000,000.00 | 563,907,904.00 | 1,328,000,000.00 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 70713 | THERAPEUTIC APPLIANCES AND EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 749,000,000.00 | 794,000,000.00 | 561,857,904.00 | 1,078,000,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 749,000,000.00 | 794,000,000.00 | 561,857,904.00 | 1,078,000,000.00 |

| | | Akko Local Government | | 2025 Approved Budget MDA Expenditure by Function Classification | |
|-------|---------------|-----------------------|---------------|---|----------------|
| 7076 | HEALTH N.E.C. | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |
| 70761 | HEALTH N.E.C. | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |

Akko Local Government 2025 Approved Budget MDA Revenue by Economic Classification

Akko Local Government

| | | | | |
|---|-------------------------|-------------------------|-------------------------|--------------------------|
| Total Revenue Summary By Economic Code | 7,611,310,678.31 | 8,165,230,678.31 | 5,447,507,561.00 | 11,332,665,000.00 |
|---|-------------------------|-------------------------|-------------------------|--------------------------|

022000100100 Finance and Supply Department

| Economic Code | Description | 2024 Original Budget | Revised 2024 | 2024 Perform Jan. to Dec. | 2025 Approved Budget |
|---------------|--|----------------------|------------------|---------------------------|----------------------|
| 1 | REVENUE | 7,611,310,678.31 | 8,165,230,678.31 | 5,447,507,561.00 | 11,332,665,000.00 |
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 6,766,680,000.00 | 7,316,680,000.00 | 5,353,508,011.00 | 9,510,000,000.00 |
| 1101 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 6,766,680,000.00 | 7,316,680,000.00 | 5,353,508,011.00 | 9,510,000,000.00 |
| 110101 | STATUTORY ALLOCATION | 3,000,000,000.00 | 1,000,000,000.00 | 775,614,130.00 | 1,500,000,000.00 |
| 11010101 | Statutory Allocation | 3,000,000,000.00 | 1,000,000,000.00 | 775,614,130.00 | 1,500,000,000.00 |
| 110102 | SHARE OF VAT | 2,500,000,000.00 | 3,800,000,000.00 | 2,899,753,675.00 | 3,800,000,000.00 |
| 11010201 | Share of VAT | 2,500,000,000.00 | 3,800,000,000.00 | 2,899,753,675.00 | 3,800,000,000.00 |
| 110103 | OTHER FAAC | 1,266,680,000.00 | 2,516,680,000.00 | 1,678,140,206.00 | 4,210,000,000.00 |
| 11010301 | Excess Crude /PPT | 46,680,000.00 | 46,680,000.00 | 0.00 | 500,000,000.00 |
| 11010303 | Budget Augmentation | 20,000,000.00 | 220,000,000.00 | 75,698,189.00 | 500,000,000.00 |
| 11010304 | Exchange Rate Gain | 950,000,000.00 | 2,000,000,000.00 | 1,461,207,396.00 | 2,300,000,000.00 |
| 11010308 | Stabilization Fund | 40,000,000.00 | 40,000,000.00 | 0.00 | 100,000,000.00 |
| 11010309 | Other Recurrent Receipts | 210,000,000.00 | 210,000,000.00 | 141,234,621.00 | 210,000,000.00 |
| 11010318 | Paris Club Refund | 0.00 | 0.00 | 0.00 | 600,000,000.00 |
| 12 | INDEPENDENT REVENUE | 116,407,047.00 | 120,327,047.00 | 93,999,550.00 | 172,665,000.00 |
| 1201 | TAX REVENUE | 1,750,000.00 | 1,750,000.00 | 0.00 | 3,000,000.00 |
| 120103 | OTHER TAXES | 1,750,000.00 | 1,750,000.00 | 0.00 | 3,000,000.00 |
| 12010320 | Livestock Tax | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 |
| 12010321 | Other Service Taxes | 750,000.00 | 750,000.00 | 0.00 | 1,000,000.00 |
| 1202 | NON-TAX REVENUE | 114,657,047.00 | 118,577,047.00 | 93,999,550.00 | 169,665,000.00 |
| 120201 | LICENCES - GENERAL | 22,577,000.00 | 24,557,000.00 | 19,571,550.00 | 48,761,000.00 |
| 12020105 | Radio/Television Station Licences | 2,250,000.00 | 2,250,000.00 | 1,442,900.00 | 25,000,000.00 |
| 12020109 | Registration of Voluntary Organisations | 356,540.00 | 1,156,540.00 | 850,000.00 | 1,000,000.00 |
| 12020111 | Bake House Licences | 2,000,000.00 | 2,000,000.00 | 270,000.00 | 500,000.00 |
| 12020113 | Brick Making, etc. Licences | 450,000.00 | 1,050,000.00 | 960,000.00 | 1,250,000.00 |
| 12020114 | Cart Licences | 500,000.00 | 500,000.00 | 212,000.00 | 300,000.00 |
| 12020115 | Dane Gun Licences | 280,000.00 | 280,000.00 | 0.00 | 200,000.00 |
| 12020116 | Cattle Dealer Licences | 3,400,000.00 | 3,400,000.00 | 3,199,850.00 | 4,250,000.00 |
| 12020117 | Dried Fish & Meat Licences | 220,000.00 | 220,000.00 | 140,000.00 | 300,000.00 |
| 12020118 | Pet (Dog) Licences | 120,000.00 | 500,000.00 | 0.00 | 1,000,000.00 |
| 12020120 | Hawker's Permits | 250,000.00 | 250,000.00 | 2,110,000.00 | 211,000.00 |
| 12020121 | Hunting Permits | 720,000.00 | 720,000.00 | 0.00 | 700,000.00 |
| 12020122 | Produce Buying Licences | 4,650,000.00 | 4,650,000.00 | 4,816,400.00 | 5,000,000.00 |
| 12020124 | Abattoir/Slaughter Licences | 2,350,000.00 | 2,350,000.00 | 814,000.00 | 2,500,000.00 |
| 12020126 | Hiring Services | 2,210,000.00 | 2,210,000.00 | 2,187,800.00 | 2,250,000.00 |

| | | Akko Local Government | 2025 Approved Budget MDA Revenue by Economic Classification | | |
|---------------|--|-----------------------|---|----------------------|----------------------|
| 12020128 | Borehole Drilling Licences | 600,000.00 | 600,000.00 | 522,600.00 | 750,000.00 |
| 12020130 | Cinematograph Licences | 450,000.00 | 450,000.00 | 360,000.00 | 500,000.00 |
| 12020137 | Trade Permits Licences | 740,460.00 | 740,460.00 | 740,000.00 | 1,000,000.00 |
| 12020138 | Forest Licences Roller Saws,Saw Mill Hammer/Licences | 400,000.00 | 400,000.00 | 400,000.00 | 750,000.00 |
| 12020159 | Bicycle Licence & Hire Permits | 270,000.00 | 270,000.00 | 190,000.00 | 300,000.00 |
| 12020160 | Animal Health Certificate Licences | 110,000.00 | 110,000.00 | 0.00 | 500,000.00 |
| 12020161 | Liquor Licences | 250,000.00 | 450,000.00 | 356,000.00 | 500,000.00 |
| 120204 | FEES - GENERAL | 41,478,000.00 | 42,728,000.00 | 34,053,000.00 | 64,254,000.00 |
| 12020402 | Medical Service Fees/Laboratory Fees | 850,000.00 | 850,000.00 | 300,000.00 | 850,000.00 |
| 12020414 | Registration of Access/Permit of Minerals, Mining & Allied Fees | 30,000,000.00 | 30,000,000.00 | 25,750,000.00 | 40,000,000.00 |
| 12020417 | Contractors Registration Fees | 650,000.00 | 650,000.00 | 100,000.00 | 650,000.00 |
| 12020422 | Indigene Letter | 2,900,000.00 | 2,900,000.00 | 4,500,000.00 | 5,000,000.00 |
| 12020424 | Business/Trade Operating Fees | 2,000,000.00 | 2,000,000.00 | 750,000.00 | 2,000,000.00 |
| 12020425 | Disinfection of Produce /Fumigation Service/Spraying of Produce Fees | 500,000.00 | 500,000.00 | 120,000.00 | 500,000.00 |
| 12020426 | Tender Fees/Bill of Interest/Non-Refundable Tender Fees | 4,000.00 | 1,004,000.00 | 0.00 | 1,004,000.00 |
| 12020428 | International/Domestic Landing and Parking | 1,200,000.00 | 1,200,000.00 | 377,000.00 | 1,200,000.00 |
| 12020434 | Billboard/Advertisement Fees | 4,000.00 | 254,000.00 | 95,000.00 | 300,000.00 |
| 12020441 | Birth and Death Registration Fees | 850,000.00 | 850,000.00 | 720,000.00 | 10,000,000.00 |
| 12020443 | Proof/Change of Ownership Certificate Fees | 820,000.00 | 820,000.00 | 575,000.00 | 900,000.00 |
| 12020444 | Agriculture/Veterinary Service Fees | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 |
| 12020447 | Timber, Forest and Charcoal Fees | 400,000.00 | 400,000.00 | 295,000.00 | 500,000.00 |
| 12020466 | Right of Occupancy Fees | 950,000.00 | 950,000.00 | 471,000.00 | 1,000,000.00 |
| 120205 | FINES - GENERAL | 200,000.00 | 200,000.00 | 0.00 | 500,000.00 |
| 12020503 | Penalties (General) | 200,000.00 | 200,000.00 | 0.00 | 500,000.00 |
| 120206 | SALES - GENERAL | 2,950,000.00 | 2,990,000.00 | 270,000.00 | 2,550,000.00 |
| 12020605 | Sales of Vaccines | 250,000.00 | 250,000.00 | 120,000.00 | 300,000.00 |
| 12020606 | Sales of Forms | 200,000.00 | 200,000.00 | 150,000.00 | 250,000.00 |
| 12020610 | Proceeds From Sales of Goods By Public Auctions | 1,000,000.00 | 1,040,000.00 | 0.00 | 500,000.00 |
| 12020611 | Proceeds From Sales of Govt. Vehicles | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 12020614 | Sales of Govt. Buildings | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 120207 | EARNINGS -GENERAL | 43,947,047.00 | 44,097,047.00 | 40,105,000.00 | 49,600,000.00 |
| 12020703 | Earnings From Hire of Plants and Equipments | 2,050,000.00 | 2,050,000.00 | 1,580,000.00 | 2,250,000.00 |
| 12020704 | Earnings From the use of Government Vehicles | 1,180,000.00 | 1,180,000.00 | 1,075,000.00 | 1,250,000.00 |
| 12020705 | Earnings From The use of Government Halls | 300,000.00 | 400,000.00 | 0.00 | 400,000.00 |
| 12020707 | Earnings From Medical Services | 650,000.00 | 700,000.00 | 0.00 | 700,000.00 |
| 12020708 | Earnings From Agricultural Produce | 16,500,000.00 | 16,500,000.00 | 15,950,000.00 | 20,000,000.00 |
| 12020722 | Earnings From Commercial Activities | 23,267,047.00 | 23,267,047.00 | 21,500,000.00 | 25,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 12020901 | Rent on Government Land | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |

| | | Akko Local Government | 2025 Approved Budget MDA Revenue by Economic Classification | | |
|---------------|--|-----------------------|---|-------------|-------------------------|
| 12020906 | Rent on Govt. Properties | 1,400,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 120211 | INVESTMENT INCOME | 505,000.00 | 1,005,000.00 | 0.00 | 1,000,000.00 |
| 12021102 | Dividend Received | 5,000.00 | 505,000.00 | 0.00 | 500,000.00 |
| 12021103 | Other Investment Income | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 728,223,631.31 | 728,223,631.31 | 0.00 | 1,650,000,000.00 |
| 1402 | OTHER CAPITAL RECEIPTS | 50,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 |
| 140201 | OTHER CAPITAL RECEIPTS | 50,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 |
| 14020103 | Receipt of Share of State IGR | 50,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 678,223,631.31 | 678,223,631.31 | 0.00 | 1,500,000,000.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 678,223,631.31 | 678,223,631.31 | 0.00 | 1,500,000,000.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 678,223,631.31 | 678,223,631.31 | 0.00 | 1,500,000,000.00 |

Akko Local Government 2025 Approved Budget MDA Capital Expenditure By Projects

Akko Local Government

| Total Capital Expenditure | | | | | 2,099,500,000.00 | 1,589,500,000.00 | 262,407,199.00 | 6,378,000,000.00 |
|---|--|---|--|-------------------------------|----------------------|---------------------|--------------------------|----------------------|
| 01250010010 Personnel Management Department | | Economic Code and Description | Function Code and Description | Location Code and Description | 890,000,000.00 | 490,000,000.00 | 10,000,000.00 | 915,000,000.00 |
| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| 13100124000500 | Purchase of Motor Vehicles for Chairman, Deputy Chairman and Emirs | 23010105 - Purchase of Motor Vehicles | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 21510112 - Kumo Central | 490,000,000.00 | 90,000,000.00 | 0.00 | 150,000,000.00 |
| 13100124000600 | Purchase of Hilux Vans | 23010106 - Purchase of Vans | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 21510112 - Kumo Central | 20,000,000.00 | 20,000,000.00 | 0.00 | 25,000,000.00 |
| 13100125000300 | Purchase of council Bus (Coaster Bus) | 23010105 - Purchase of Motor Vehicles | 70131 - GENERAL PERSONNEL SERVICES | 21510112 - Kumo Central | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 13100124000700 | Purchase of Office Furniture | 23010112 - Purchase of Office Furniture and Fittings | 70131 - GENERAL PERSONNEL SERVICES | 21510112 - Kumo Central | 15,000,000.00 | 15,000,000.00 | 5,000,000.00 | 15,000,000.00 |
| 13100124000800 | Construction and Provision of Office Buildings: Appendix 14 | 23020101 - Construction/Provision of office Buildings | 70131 - GENERAL PERSONNEL SERVICES | 21510112 - Kumo Central | 15,000,000.00 | 15,000,000.00 | 0.00 | 75,000,000.00 |
| 13100124000900 | Renovation and Re-Construction of Offices: Appendix 15 | 23030121 - Rehabilitation/Repairs of office Building | 70133 - OTHER GENERAL SERVICES | 21510112 - Kumo Central | 350,000,000.00 | 350,000,000.00 | 5,000,000.00 | 500,000,000.00 |
| 13100125000200 | Contribution for the Construction of Emir and Chief secretariat | 23020101 - Construction/Provision of office Buildings | 70821 - CULTURAL SERVICES | 21510112 - Kumo Central | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 02150010010 Agricultural and Natural Resources Department | | Economic Code and Description | Function Code and Description | Location Code and Description | 50,000,000.00 | 60,000,000.00 | 9,650,000.00 | 200,000,000.00 |
| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| 09100124000100 | Tree Planting | 23040101 - Tree Planting | 70421 - AGRICULTURE | 21510122 - Garko | 0.00 | 10,000,000.00 | 4,500,000.00 | 10,000,000.00 |
| 01070124000100 | Purchase and Repairs of Tractors | 23010127 - Purchase Agricultural Equipment | 70421 - AGRICULTURE | 21510131 - Tumu | 5,000,000.00 | 5,000,000.00 | 2,650,000.00 | 50,000,000.00 |
| 10100124000100 | Construction and Provision of Earth Dam | 23020105 - Construction/Provision of Water Facilities | 70631 - WATER SUPPLY | 21510132 - Kashere | 45,000,000.00 | 45,000,000.00 | 2,500,000.00 | 140,000,000.00 |

| | | | | | Akko Local Government | | 2025 Approved Budget MDA Capital Expenditure By Projects | |
|---|--|--|--|-------------------------------|-----------------------|---------------------|--|----------------------|
| 02200010010 Finance and Supply Department | | Economic Code and Description | Function Code and Description | Location Code and Description | 165,000,000.00 | 195,000,000.00 | 103,064,943.00 | 715,000,000.00 |
| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| 13100124000100 | Purchase of Computers | 23010113 - Purchase of Computers | 70131 - GENERAL PERSONNEL SERVICES | 21510121 - Akko | 5,000,000.00 | 5,000,000.00 | 362,727.00 | 5,000,000.00 |
| 13100124000400 | Monitoring and Evaluation | 23050103 - Monitoring and Evaluation | 70131 - GENERAL PERSONNEL SERVICES | 21510132 - Kashere | 0.00 | 20,000,000.00 | 3,500,000.00 | 20,000,000.00 |
| 06100124000100 | Purchase and Acquisition of Land | 23010101 - Purchase/Acquisition of Land | 70133 - OTHER GENERAL SERVICES | 21510111 - Kumo East | 0.00 | 50,000,000.00 | 60,173,248.00 | 100,000,000.00 |
| 13100124000300 | Computer Software Acquisition | 23050108 - Other Non Tangible Assets | 70133 - OTHER GENERAL SERVICES | 21510113 - Kumo North | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 13100124000200 | Human Resource Management Information System | 23050108 - Other Non Tangible Assets | 70133 - OTHER GENERAL SERVICES | 21510123 - Tukulma | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124001000 | Purchase of Fire Fighting Equipment | 23010123 - Purchase of Fire Fighting Equipment | 70321 - FIRE PROTECTION SERVICES | 21510131 - Tumu | 0.00 | 30,000,000.00 | 3,028,968.00 | 30,000,000.00 |
| 08100124000100 | Purchase of Youth and Women Empowerment Equipment | 23010142 - Purchase of General Items | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 21510112 - Kumo Central | 50,000,000.00 | 50,000,000.00 | 28,000,000.00 | 50,000,000.00 |
| 12100124000100 | Construction of Market and Lockup Shops: Appendix 10 | 23020124 - Construction of Markets/Parks | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 21510122 - Garko | 100,000,000.00 | 30,000,000.00 | 8,000,000.00 | 500,000,000.00 |
| 02340010010 Works, Housing and Transport Department | | Economic Code and Description | Function Code and Description | Location Code and Description | 733,000,000.00 | 643,000,000.00 | 135,130,595.00 | 3,035,000,000.00 |
| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| 14100124000100 | Construction and Provision of Electricity: Appendix 16 | 23020103 - Construction/Provision of Electricity | 70435 - ELECTRICITY | 21510121 - Akko | 80,000,000.00 | 30,000,000.00 | 5,000,000.00 | 180,000,000.00 |
| 14100124000200 | Rehabilitation and Repair of Electric: Appendix 17 | 23030102 - Rehabilitation/Repairs-Electricity | 70435 - ELECTRICITY | 21510123 - Tukulma | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 |
| 14100124000300 | Construction of Solar Street Light Appendix 18 | 23020123 - Construction of Traffic Light/Streets Lghts | 70435 - ELECTRICITY | 21510132 - Kashere | 250,000,000.00 | 250,000,000.00 | 3,785,000.00 | 300,000,000.00 |

| | | | | | Akko Local Government | 2025 Approved Budget MDA Capital Expenditure By Projects | | | |
|---|--|--|---|--------------------------------------|-----------------------------|--|---------------------------------|-----------------------------|--|
| 17100124000100 | Construction of Rural Roads: Appendix 19 | 23020114 - Construction/Provision of Roads | 70451 - ROAD TRANSPORT | 21510112 - Kumo Central | 150,000,000.00 | 50,000,000.00 | 25,000,000.00 | 750,000,000.00 | |
| 17100124000200 | Rehabilitation and Repair of Roads: Appendix 20 | 23030113 - Rehabilitation/Repairs - Roads | 70451 - ROAD TRANSPORT | 21510121 - Akko | 50,000,000.00 | 50,000,000.00 | 18,000,000.00 | 200,000,000.00 | |
| 16100124000100 | Construction of Water Ways: Appendix 11 Culverts, Bridge, Drainage, @ over 30 Villages | 23020116 - Construction/Provision of Water Ways | 70451 - ROAD TRANSPORT | 21510122 - Garko | 60,000,000.00 | 60,000,000.00 | 11,500,000.00 | 400,000,000.00 | |
| 09100124000200 | Erosion and Float Control: Appendix 12 | 23040102 - Erosion & Flood Control | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 21510131 - Tumu | 40,000,000.00 | 40,000,000.00 | 0.00 | 340,000,000.00 | |
| 09100124000300 | Erosion and Float Control, at Wuro Juli in Garko Ward | 23040102 - Erosion & Flood Control | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 21510132 - Kashere | 3,000,000.00 | 3,000,000.00 | 0.00 | 5,000,000.00 | |
| 10100124000200 | Construction and Provision of Water Facilities: Appendix 13 Bore Hole, Hand Pump, Well Rehabilitation @ over 100 Communities | 23020105 - Construction/Provision of Water Facilities | 70631 - WATER SUPPLY | 21510131 - Tumu | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 | 550,000,000.00 | |
| 06100124000200 | Construction and Provision of Residential Buildings: Appendix 8 | 23020102 - Construction/Provision of Residential Buildings | 71061 - HOUSING | 21510111 - Kumo East | 20,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 | |
| 06100124000300 | Rehabilitation and Repairs of Residential Building: Appendix 9 | 23030101 - Rehabilitation/Repairs of Residential Building | 71061 - HOUSING | 21510113 - Kumo North | 10,000,000.00 | 70,000,000.00 | 56,845,595.00 | 170,000,000.00 | |
| 02521040010 | Water Sanitation and Hygiene (WASH) Department | Economic Code and Description | Function Code and Description | Location Code and Description | 0.00 | 0.00 | 0.00 | 30,000,000.00 | |
| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget | |
| 13100125000100 | Purchase of Sanitation Van | 23010106 - Purchase of Vans | 70511 - WASTE MANAGEMENT | 21510121 - Akko | 0.00 | 0.00 | 0.00 | 20,000,000.00 | |
| 09100125000100 | Construction of Refuse Dump at Lafiya Mango | 23040106 - Environmental Sanitation | 70511 - WASTE MANAGEMENT | 21510121 - Akko | 0.00 | 0.00 | 0.00 | 10,000,000.00 | |

| | | | | | Akko Local Government | 2025 Approved Budget MDA Capital Expenditure By Projects | | |
|--|---|---|--|-------------------------------|-----------------------|--|--------------------------|----------------------|
| 05170010010 | Education and Social Development Department | Economic Code and Description | Function Code and Description | Location Code and Description | 117,500,000.00 | 117,500,000.00 | 0.00 | 765,000,000.00 |
| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| 02100124000100 | Constr/Provision Infrastructure (Mosque): Appendix 1 | 23020118 - Construction/ Provision of Infrastrature | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 21510121 - Akko | 7,500,000.00 | 7,500,000.00 | 0.00 | 40,000,000.00 |
| 05040224000100 | construction/provision of Public Schools: Appendix 6 | 23020107 - Construction/Provision of Public Schools | 70981 - EDUCATION N.E.C | 21510121 - Akko | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 01060124000100 | Rehabilitation/ Repairs of Public Schools: Appendix 5 | 23030106 - Rehabilitation/Repairs - Public Schools | 70981 - EDUCATION N.E.C | 21510121 - Akko | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| 03100124000100 | Construction/Provision of Infrastructure (Skill Acquisition Center): Appendix 7 | 23020118 - Construction/ Provision of Infrastrature | 71051 - UNEMPLOYMENT | 21510121 - Akko | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 02100125000100 | Empowerment of Women/PWD | 23050108 - Other Non Tangible Assets | 71091 - SOCIAL PROTECTION N.E.C. | 21510121 - Akko | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 05210010010 | Primary Health Care Department | Economic Code and Description | Function Code and Description | Location Code and Description | 144,000,000.00 | 84,000,000.00 | 4,561,661.00 | 718,000,000.00 |
| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2024 Perform Jan to Dec. | 2025 Approved Budget |
| 01030324000101 | Purchase of Health/medical Equipments | 23010122 - Purchase of Health/Medical Equipment | 70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT | 21510131 - Tumu | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 02100124000200 | Rehabilitation/ Repairs of Cemeteries Appendix 2 | 23020126 - Construction/Provision of Cemeteries | 70741 - PUBLIC HEALTH SERVICES | 21510111 - Kumo East | 30,000,000.00 | 30,000,000.00 | 2,511,661.00 | 110,000,000.00 |
| 01020224000102 | Rehabilitation/Repairs of Hospital/Health Clinics Appendix 4 | 23030105 - Rehabilitation/Repairs - Hospital/Health Centres | 70741 - PUBLIC HEALTH SERVICES | 21510113 - Kumo North | 5,000,000.00 | 5,000,000.00 | 0.00 | 270,000,000.00 |
| 04100125000101 | Contribution for the upgrade of 82 PHC facilities across the State | 23020106 - Construction/Provision of Hospitals/Health Centres | 70741 - PUBLIC HEALTH SERVICES | 21510132 - Kashere | 0.00 | 0.00 | 0.00 | 88,000,000.00 |
| 01020124000101 | Construction/Provision of Hospital/Health Centres Appendix 3 | 23020106 - Construction/Provision of Hospitals/Health Centres | 70761 - HEALTH N.E.C. | 21510122 - Garko | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Total Basic Education Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|-------|--|----------------------|------------------|--------------------------|----------------------|
| | Total Basic Education Expenditure | 2,225,000,000.00 | 2,533,000,000.00 | 1,586,029,721.00 | 2,634,500,000.00 |
| 709 | Education | 2,225,000,000.00 | 2,533,000,000.00 | 1,586,029,721.00 | 2,634,500,000.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 70912 | PRIMARY EDUCATION | 0.00 | 0.00 | 0.00 | 650,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,334,500,000.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,334,500,000.00 |
| 7098 | EDUCATION N.E.C. | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |
| 70981 | EDUCATION N.E.C | 95,000,000.00 | 95,000,000.00 | 0.00 | 650,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

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

| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|--|-------------------------|-------------------------|--------------------------|-------------------------|
| Total Basic Education by Programme (Sector, Objectives) | | 2,225,000,000.00 | 2,533,000,000.00 | 1,586,029,721.00 | 2,634,500,000.00 |
| 05 | Education | 2,225,000,000.00 | 2,533,000,000.00 | 1,586,029,721.00 | 2,634,500,000.00 |
| 0501 | Effective governance of the education system | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,984,500,000.00 |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 2,130,000,000.00 | 2,438,000,000.00 | 1,586,029,721.00 | 1,984,500,000.00 |
| 0504 | Improved quality of teaching and learning outcomes | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 050402 | Instructional and learning materials | 70,000,000.00 | 70,000,000.00 | 0.00 | 500,000,000.00 |
| 0505 | Adequate infrastructure at all levels | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |
| 050501 | Schools' infrastructure construction and rehabilitation | 25,000,000.00 | 25,000,000.00 | 0.00 | 150,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

Total Primary Health Care by Functional Classification

| Code | Function | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|--|-----------------------|-----------------------|--------------------------|-------------------------|
| Total Primary Health Care Expenditure by Function | | 858,000,000.00 | 843,000,000.00 | 563,907,904.00 | 1,328,000,000.00 |
| 707 | Health | 858,000,000.00 | 843,000,000.00 | 563,907,904.00 | 1,328,000,000.00 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 70713 | THERAPEUTIC APPLIANCES AND EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 2,050,000.00 | 50,000,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 749,000,000.00 | 794,000,000.00 | 561,857,904.00 | 1,078,000,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 749,000,000.00 | 794,000,000.00 | 561,857,904.00 | 1,078,000,000.00 |
| 7076 | HEALTH N.E.C. | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |
| 70761 | HEALTH N.E.C. | 99,000,000.00 | 39,000,000.00 | 0.00 | 200,000,000.00 |

Akko Local Government 2025 Approved Budget

Akko Local Government

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

| Code | Program | 2024 Original Budget | Revised 2024 | 2024 Perform Jan to Dec. | 2025 Approved Budget |
|--|--|-----------------------|-----------------------|--------------------------|-----------------------|
| Total Primary Health Care by Programme (Sector, Objectives) | | 714,000,000.00 | 759,000,000.00 | 559,346,243.00 | 698,000,000.00 |
| 04 | Health | 714,000,000.00 | 759,000,000.00 | 559,346,243.00 | 698,000,000.00 |
| 0401 | Effective governance of the health system | 714,000,000.00 | 759,000,000.00 | 559,346,243.00 | 610,000,000.00 |
| 040103 | Health sector coordination mechanisms | 714,000,000.00 | 759,000,000.00 | 559,346,243.00 | 610,000,000.00 |
| 0410 | Health Sector Expenditures Not Elsewhere Classified | 0.00 | 0.00 | 0.00 | 88,000,000.00 |
| 041001 | Health Not Elsewhere Classified | 0.00 | 0.00 | 0.00 | 88,000,000.00 |