

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT, 2022**  
**CONSOLIDATED BUDGET SUMMARY**

	Proposed Estimate 2022	Approved Budget 2021	Revised Estimate 2021	Actual (to period) 2021	Proposed Estimate 2023
	₦	₦	₦	₦	₦
<b>Opening Balance</b>					
<b>Receipts</b>					
Local Government share of FAAC	2,386,668,092.73	2,309,603,492.64	11,116,591.10	2,298,486,901.54	
Stabilization Fund Receipts	135,094,420.35	97,451,437.46	73,951,437.46	23,500,000.00	
Local Government Share of VAT	634,943,775.61	546,433,402.84	515,433,402.84	31,000,000.00	
Excess Crude Account	171,119,599.10	45,689,242.42	22,689,242.42	23,000,000.00	
Internal Loan	499,849,355.27	500,000,000.00	357,000,000.00	143,000,000.00	
Independent Revenue	675,472,101.72	416,602,724.45	271,069,525.51	145,533,198.94	
<b>Total Current Year Receipts</b>	<b>4,503,147,344.78</b>	<b>3,915,780,299.81</b>	<b>1,251,260,199.33</b>	<b>2,664,520,100.48</b>	
<b>Expenditure</b>					
Personnel Cost	1,366,254,904.40	1,566,312,119.92	621,082,535.16	945,229,584.76	
Overhead Cost	675,472,101.72	587,367,044.98	44,705,900.11	542,661,144.87	
Consolidated Revenue Fund Charges	344,941,086.62	391,578,029.98	171,392,340.54	220,185,689.44	
Public Debt Charges	225,157,367.24	195,789,014.99	27,789,014.99	168,000,000.00	
Capital Expenditure	1,891,321,884.80	1,174,734,089.94	386,290,408.53	788,443,681.41	
<b>Total Expenditure (Budget Size)</b>	<b>4,503,147,344.78</b>	<b>3,915,780,299.81</b>	<b>1,251,260,199.33</b>	<b>2,664,520,100.48</b>	

**ESTIMATES OF YOLA NORTH LOCAL GOVERNMENT, 2022**  
**SUMMARY OF TOTAL REVENUE**

<b>ECONOMIC CODE</b>	<b>DETAILS OF REVENUE</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1101</b>	<b>Statutory Revenue</b>				
11010101	Local Government share of FAAC	2,386,668,092.73	2,309,603,492.64	2,298,486,901.54	
11010105	Stabilization Fund Receipts	135,094,420.35	97,451,437.46	23,500,000.00	
11010201	Local Government Share of VAT	634,943,775.61	546,433,402.84	31,000,000.00	
11010301	Local Government Share of Excess Crude Account	171,119,599.10	45,689,242.42	23,000,000.00	
	<b>Statutory Revenue Sub - Total</b>	<b>3,327,825,887.79</b>	<b>2,999,177,575.36</b>	<b>2,375,986,901.54</b>	<b>-</b>
1102	<b>Internal Loan</b>	499,849,355.27	500,000,000.00	143,000,000.00	
	<b>Sub Total</b>	<b>499,849,355.27</b>	<b>500,000,000.00</b>	<b>143,000,000.00</b>	
<b>12</b>	<b>Independent Revenue</b>				
120101000	Taxes	92,659,637.48	72,659,637.48	28,000,000.00	
120201000	Local License, Fees and Fines	335,237,250.58	265,237,250.58	72,892,528.83	
120202000	Mining Rents	-	-	-	
120203000	Royalties	-	-	-	
120204000	Rates	28,000,000.00	8,000,000.00	3,000,000.00	
120205000	Sales General	19,000,000.00	9,000,000.00	4,000,000.00	
120206000	Earning General	42,000,000.00	10,000,000.00	7,500,000.00	
120207000	Rent on Government Building General	28,000,000.00	8,000,000.00	4,100,000.00	
120208000	Rent on Land & Others	28,000,000.00	10,000,000.00	8,440,670.11	
120209000	Repayment General	17,235,727.86	8,366,350.59	4,000,000.00	
120210000	Investment Income			-	
120211000	Interest Earned	30,000,000.00	10,000,000.00	3,500,000.00	
120212000	Reimbursement General	24,339,485.80	4,339,485.80	3,400,000.00	
120213000	Miscellaneous	31,000,000.00	11,000,000.00	6,700,000.00	
	<b>Independent Revenue Sub-Total</b>	<b>675,472,101.72</b>	<b>416,602,724.45</b>	<b>145,533,198.94</b>	
	<b>GRAND TOTAL</b>	<b>4,503,147,344.78</b>	<b>3,915,780,299.81</b>	<b>2,664,520,100.48</b>	

**ESTIMATES OF YOLA NORTH LOCAL GOVERNMENTS, 2022**  
**ESTIMATES OF REVENUE**

ECONOMIC CODE	BUDGET ITEMS	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>				
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>				
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>				
<b>110101</b>	<b>Local Government share of FAAC</b>				
11010101	Local Government share of FAAC	2,386,668,092.73	2,309,603,492.64	2,298,486,901.54	
11010102	Allocation from State Government				
11010103	Ecological Fund from FAAC				
11010104	Special Reserve				
11010105	Stabilization Fund Receipts	135,094,420.35	97,451,437.46	23,500,000.00	
11010106	Refund From Paris Club				
<b>110102</b>	<b>Local Government Share of VAT</b>				
11010201	Local Government Share of VAT	634,943,775.61	546,433,402.84	31,000,000.00	
<b>110103</b>	<b>Local Government Share of Excess Crude Account</b>				
11010301	Local Government Share of Excess Crude Account	171,119,599.10	45,689,242.42	23,000,000.00	
	<b>Total</b>	<b>3,327,825,887.79</b>	<b>2,999,177,575.36</b>	<b>2,375,986,901.54</b>	

<b>1102</b>	Internal Loan	499,849,355.27	500,000,000.00	143,000,000.00	
	<b>Total</b>	<b>499,849,355.27</b>	<b>500,000,000.00</b>	<b>143,000,000.00</b>	

**12** **INDEPENDENT REVENUE**  
**1201** **TAX REVENUE**  
**Economic Code 120101000 - TAXES**

	DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
120101001	Community or Poll Tax	30,977,794.64	20,977,794.64	9,000,000.00	
120101002	Arrears of community or poll tax	3,736,368.56	2,736,368.56	1,000,000.00	
120101003	Development tax or poll tax	16,689,094.84	12,689,094.84	5,000,000.00	
120101004	Arrears: Development Tax	12,535,330.00	11,535,330.00	2,000,000.00	

120101005	Cattle tax (where applicable)	15,985,270.44	11,985,270.00	7,000,000.00	
120101006	Arrears: Cattle Tax	7,735,779.00	7,735,779.00	2,500,000.00	
120101007	Other special service taxes				
120101008	Arreras: Other special service tax			-	
120101009	Stamp duty			-	
120101010	poll betting tax			-	
120101011	Environmental Development levy	2,000,000.00	2,000,000.00	500,000.00	
120101012	Produce Sales Tax	3,000,000.00	3,000,000.00	1,000,000.00	
120101013	Entertainment Tax			-	
	<b>Grand Total</b>	<b>92,659,637.48</b>	<b>72,659,637.04</b>	<b>28,000,000.00</b>	

**1202**

**NON TAX REVENUE**

**Economic Code 120201000 - LOCAL LICENSE, FEES & FINES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
	<b>A - FINES</b>				
120201001	Towing of vehicle fine & fees	5,363,820.83	5,363,820.83	300,000.00	
120201002	Fine on overdue lost of library books				
120201003	Sundry fines	10,351,215.15	7,351,215.15	3,000,000.00	
120201004	Fines penalty fees	22,650,434.83	19,650,434.83	7,000,000.00	
120201005	Court fines fees	15,851,070.00	15,851,070.00	1,500,000.00	
120201006	Dislodging of effluent pollution fine				
120201007	Fines for Illegal Operation of Patient Medicine stores	24,126,350.30	19,126,350.30	2,500,000.00	
120201008	Fines for Illegal Operation of Hospital and Maternity Homes	6,525,188.10	6,525,188.10	1,500,000.00	
120201009	Forest Offences Fines	11,380,450.18	10,380,450.18	2,000,000.00	
120201010	Penalty for Heavy Duty Vehicle Offences	3,750,630.83	3,750,630.83	300,000.00	
120201011	Sanitation Fines	10,673,976.31	6,673,976.31	3,000,000.00	
	<b>B. General Licences</b>			-	
120201012	Diamond Dealers License			-	
120201013	Gold smith and Gold Dealers License	10,468,828.82	10,468,828.82	1,500,000.00	
120201014	Silver Dealer License			-	
120201015	Platinum Dealers License			-	
120201016	Arms and Ammunition License			-	
120201017	Nationalization and Citizenship			-	

120201018	Inland water way Licence			-	
120201019	Registration of Company/Business (Name & Premises)			-	
120201020	Trade union fees			-	
120201021	Bicycle license fee	212,378.24	212,378.24	45,000.00	
120201022	Brick Making etc. Licence				
120201023	Canoe license	7,699,212.60	7,699,212.60	1,000,000.00	
120201024	Dog license	2,701,800.00	2,701,800.00	500,000.00	
120201025	Cart/Truck license	2,512,000.00	1,512,000.00	1,000,000.00	
120201026	Motorcycle license fee				
120201027	Hawkers permit	4,839,842.52	4,839,842.52	1,500,000.00	
120201028	Bus/Com vehicles/tax permit fees			-	
120201029	Heavy Duty Vehicle Permit			-	
120201030	Learning driving license fees			-	
120201031	Liquor license	15,981,740.00	7,981,740.00	4,000,000.00	
120201032	Palm-wine tappers/selling license			-	
120201033	Native liquor license fee			-	
120201034	Bulky cigarettes license fees			-	
120201035	Squatters/hawkers permit fees			-	
120201036	Wharf landing fees			-	
120201037	Toll gate fees			-	
120201038	Borehole Drilling Licences	3,612,800.00	1,612,800.00	1,200,000.00	
120201039	Forestry/ Timber Licence	3,602,000.00	1,602,000.00	1,100,000.00	
120201040	Lottery Permit				
120201041	Timber seller fee			-	
120201042	Patent and Designs fees			-	
120201043	Bill board advertisement fees	7,629,338.00	5,629,338.00	4,000,000.00	
120201044	Indigenship registration fees				
120201045	Association fees	1,168,880.14	168,880.14	100,000.00	
120201046	Registration of Voluntary Organization	9,756,460.23	9,756,460.23	2,000,000.00	
120201047	Hides and Skin Licenses (Buyers & Loading)			-	
120201048	Renewal of License to Practice			-	
120201049	Renewal of patent & Proprietary Vendors Licenses			-	
120201050	Oil Services Companies Permit			-	
120201051	Mass Transit Operators Licenses			-	
120201052	Renewal of Mass Transit Operators Licenses			-	

120201053	Learners Permit			-	
120201054	Water Lifting Vendor License			-	
120201055	Town Vehicle Permit			-	
120201056	Towing of Vehicle Fee			-	
120201057	Pilgrims Welfare Fees			-	
120201058	Fire Safety Certificate Fees			-	
120201059	Professional Registration Fees			-	
120201060	Court Affidavit Fees			-	
120201061	Court Summons Oaths			-	
120201062	Other Markets Fees			-	
120201063	Business/Trade Operation Fees			-	
120201064	Indication of Motor Vehicle			-	
120201065	Road Traffic Examination Fees			-	
120201066	Fees from Driving School			-	
120201067	Fees for Clearance Certificate			-	
120201068	Driving Test Fees			-	
120201069	Daily Tool Ticket			-	
120201070	Registration/Uniforms/ID Card for Commercial Motorcycles/Tricycle			-	
120201071	Fire Service Training Fees			-	
120201072	Fires Inspection Fees			-	
120201073	Registration/Certificate of Filling Station	9,010,000.00	1,000,000.00	900,000.00	
120201074	Renewal of Registration of Filling Station			-	
120201075	Registration of Surface Tank			-	
120201076	Loading and Off Loading Permit to Tanker Drivers			-	
120201077	Registration of Youth Association			-	
120201078	Youth Skills Acquisition Centres Fees			-	
120201079	Youth Development Centres Fees	2,300,000.00	300,000.00	150,000.00	
120201080	Fees for Trade Fair Trado - Medical Health Institutions			-	
120201081	Environmental Health Registration/Regulation Fees			-	
120201082	Makwada Square			-	
120201083	Begat Minstrel Fees			-	
120201084	Indigenous Fruit Trees Fees			-	
120201085	Laundry Services	4,000,000.00	1,000,000.00	900,000.00	
120201086	Video Recording and Duplications			-	
120201087	Registration of Cultural Group			-	

120201088	Fishing Sport Participation Fees			-	
120201089	Fees for Closing of Roads in Urban Areas			-	
120201090	Renewal Fees for Existing Petrol Stations: Local			-	
120201091	Existing Petrol Stations: Ind.			-	
120201092	Renewal Fees for Existing of Petrol Stations: Multinationals			-	
120201093	Renewal Fees for Private Mechanic Workshops			-	
120201094	Container Fees	2,200,000.00	200,000.00	150,000.00	
120201095	Okkada/Tricycle Identification			-	
120201096	Registration of Private Taxes			-	
120201097	House Numbering Fees			-	
120201098	Barkery House Sanitation Fees			-	
120201099	Poultry/Piggery Establishment Sanitation Fees			-	
120201100	Other Licenses and Fees	20,965,401.81	17,965,401.81	10,000,000.00	
120201101	Animal Health Certificate Licences	10,530,000.00	10,530,000.00	3,000,000.00	
120201102	Renewal of Fisher Licences	1,805,398.20	805,398.20	500,000.00	
120201103	Agricultural/vertinary services fees	14,904,788.40	14,904,788.40	3,000,000.00	
120201104	Slaughter fees	4,000,000.00	1,000,000.00	800,000.00	
120201105	Abattoir fees	6,516,545.94	5,516,545.94	2,000,000.00	
120201106	Bathing house license fee			-	
120201107	Kiosk license fee	2,375,450.00	375,450.00	100,000.00	
120201108	Baking house license fees	1,590,733.00	590,733.00	200,000.00	
120201109	Registration of meat van fees			-	
120201110	Cattle dealers license fees	2,258,948.00	258,948.00	200,000.00	
120201111	Dried fish/dried meat license fees	1,183,335.72	183,335.72	80,000.00	
120201112	Cold room license fee			-	
120201113	Butchers license fees	2,800,000.00	1,800,000.00	1,000,000.00	
120201114	Eating house license fee			-	
120201115	Fishing Permits	9,834,228.86	7,834,228.86	1,500,000.00	
120201116	Fishing Equipment License		1,500,000.00	-	
120201117	Inspection fees (Agric)			-	
120201118	Haulage Fees (Livestock/Fisheries, Produce , etc.)			-	
120201119	Registration of Stores (Produce)	3,000,000.00	1,000,000.00	400,000.00	
120201120	Disinfection Fees/Fumigation/Spraying of Produce Stores Fees			-	
120201121	Cattle Control Fees			-	
120201122	Bar House Fees	3,000,000.00	1,000,000.00	850,000.00	

120201123	Registration of Fish Farm/Hatcheries			-	
120201124	Registrion of Homestead Fish Pound			-	
120201125	Registration of Fish Marketers			-	
120201126	Registration of Feed Millers			-	
120201127	Registration of Piggeries			-	
120201128	Registration of Poultryes	2,000,000.00	2,000,000.00	150,000.00	
120201129	Agriculture Control Post			-	
120201130	Registration of Poultry Farmers	2,000,000.00	2,000,000.00	200,000.00	
120201131	Registration of Commercial Farmers			-	
120201132	Registration of Private Veterinary Clinics			-	
120201133	Registration of Pest Control & Fumigation Services Providers			-	
120201134	Registration of Irrigation Farmers			-	
120201135	Auctioneers license fee			-	
120201136	Renewal Fees for Auctionners			-	
120201137	Dane gum license fees	103,579.82	103,579.82	70,000.00	
120201138	Hunting license fees/Hunters permit	119,161.79	119,161.79	80,000.00	
120201139	Inspection fees (Security)			-	
120201140	Marriage registration fee	183,600.00	183,600.00	-	
120201141	Marrigae divorce fee			-	
120201142	attestation of bachelor hood & spinster fees			-	
120201143	Entertainment drumming and temporary boat			-	
120201144	Entertainment drawing			-	
120201145	control of noise permit fees			-	
120201146	Cinematograph license fees	183,600.00	183,600.00	-	
120201147	Naming of street license fees			-	
120201148	Mobile sales promotion fees			-	
120201149	Tent at sea beach permit fees			-	
120201150	Radio/TV license fees	1,373,200.00	1,373,200.00	95,000.00	
120201151	Beggars minstrel fees			-	
120201152	Open air speculation fees			-	
120201153	Sports/reacreation facilities fees	2,000,000.00	2,000,000.00	-	
120201154	Gaming License - General	2,000,000.00	2,000,000.00	200,000.00	
120201155	Pools Proprietors/Agents/Dealers Licenses			-	
120201156	Permit Letter to Hospitality Organizations			-	
120201157	Hotel and Lodging License	2,500,000.00	15,000,000.00	850,000.00	



120201158	Films Censorship/Production Fees			-	
120201159	Dislodge of septic tank			-	
120201160	Night soil disposal/depot fees			-	
120201161	Registration of septic tank			-	
120201162	Registration of night soil contractor fees			-	
120201163	Impounding of animal fees	1,000,000.00	1,000,000.00	-	
120201164	Pest control disinfection charges	129,043.19	129,043.19	-	
120201165	Birth/Death registration fees	2,227,335.48	2,227,335.48	-	
120201166	Burial fees	870,750.00	870,750.00	-	
120201167	Vault fees			-	
120201168	Dispensary & Maternity fees			-	
120201169	Laboratory test fees	1,000,000.00	1,000,000.00	-	
120201170	Earning from environmental sanitation	300,000.00	300,000.00	100,000.00	
120201171	Hospital services/registration fees			-	
120201172	Traditional Medicine (Registration & License)	250,000.00	250,000.00	-	
120201173	Drug Trading License - General			-	
120201174	Patent medicine and Drugs Stores Licenses	300,000.00	300,000.00	-	
120201175	Renewal of Patent Medicine Registration Fees			-	
120201176	Health Facilities Licenses	2,663,163.02	2,663,163.02	-	
120201177	General Construction/Contractor registration fees			-	
120201178	Renewal of Contractors Registration	1,302,549.02	1,302,549.02	-	
120201179	Tender fees	1,065,450.00	1,065,450.00	-	
120201180	Sand dredging fee	1,000,000.00	1,000,000.00	300,000.00	
120201181	Minor industry license fee	4,163,163.00	7,163,163.00	-	
120201182	Trade license fees	1,552,300.00	1,552,300.00	-	
120201183	Petty trader license fee	5,663,163.00	8,663,163.63	72,528.83	
120201184	Sand, granite, iron, rod, sellers license fees	200,000.00	200,000.00	-	
120201185	Pit sawing license fees			-	
120201186	Forestry and fuel exploitation fees	300,000.00	300,000.00	-	
120201187	Felling of trees fee	500,000.00	500,000.00	-	
120201188	Sawmill license fee			-	
120201189	Produce Buying License fee	532,135.50	532,135.50	200,000.00	

120201190	Rice mill/cassava grinding license			-	
120201191	Ingredient grinding mill license			-	
120201192	Corn grinding mill license fee			-	
120201193	Brown sugar machine license fee			-	
120201194	Painting, spraying & sign writing			-	
120201195	Workshop license fee - Others	2,163,163.30	4,163,163.30	500,000.00	
120201196	Photo studio license fee	200,000.00	200,000.00	-	
120201197	Welding machine license fee	200,000.00	200,000.00	60,000.00	
120201198	Electric (radio/tv) workshop license	100,000.00	100,000.00	-	
120201199	Blacksmith workshop license fee			-	
120201200	Wood making/carpentry workshop license	250,000.00	250,000.00	62,500.00	
120201201	Battery charging license fees	200,000.00	200,000.00	90,000.00	
120201202	Computer Based Business/Printing press license fee	1,000,000.00	1,000,000.00	950,000.00	
120201203	Panelbeters license fee			-	
120201204	Vulcanizing license fees	2,663,163.00	2,663,163.00	300,000.00	
120201205	Vehicle spare parts license fees	3,163,163.69	3,163,163.69	540,000.00	
120201206	Clock/watch repairs license fees			-	
120201207	Cloth dyers license fees	100,000.00	100,000.00	50,000.00	
120201208	Registration of laundries & dry cleaners license fees	100,000.00	100,000.00	40,000.00	
120201209	Motor mechanic & car wash depot	100,000.00	100,000.00	40,000.00	
120201210	Building materials license fees	200,000.00	200,000.00	100,000.00	
120201211	Surface tank/kerosene license fees			-	
120201212	Photostat, typing institute license fees	200,000.00	200,000.00	50,000.00	
120201213	Block making machine license fees	2,163,164.20	2,163,164.20	100,000.00	
120201214	Sewing Institute license fees			-	
120201215	Hair dressing, barbing, plating license fees	200,000.00	200,000.00	50,000.00	
120201216	Local hair barbing and plating fees	200,000.00	200,000.00	60,000.00	
120201217	Advertisement rate license fees			-	
120201218	Snooker license			-	
120201219	Plumbing Charges	100,000.00	100,000.00	50,000.00	

120201220	Workshop Receipts	200,000.00	200,000.00	60,000.00	
120201221	Sales of unserviceable stores			-	
120201222	Hire charges	820,330.00	820,330.00	45,000.00	
120201223	Sale of stores			-	
120201224	Survey fees			-	
120201225	Approval of building plan fee			-	
120201226	Mortgage sub-lease approval fee			-	
120201227	Customary right of occupancy	2,000,000.00	1,000,000.00	950,000.00	
120201228	Commission on transfr of plots			-	
120201229	Change of ownership fees	500,000.00	500,000.00	200,000.00	
120201230	Development levies	500,000.00	500,000.00	100,000.00	
120201231	Inspection Fees (Works & Housing)			-	
120201232	Proof of Ownership Certificate (POC)	200,000.00	200,000.00	-	
120201233	Land Use Fees	200,000.00	200,000.00	-	
120201234	Haulage Fees (Quarry)			-	
120201235	Application Fees for Certificate of Occupancy	2,000,000.00	2,000,000.00	1,500,000.00	
120201236	Charting Fees for Certificate of Occupancy			-	
120201237	Fees for Plans Deposited by Licensed Surveyor			-	
120201238	Planning/Development Rate			-	
120201239	Fees for Registration of Application for Fencing of Plot			-	
120201240	Fees for Building Completion Certificate			-	
120201241	Fees for Renovation/Extension of Commercial Building	200,000.00	200,000.00	-	
120201242	Re-Certification of Certificate of Occupancies	200,000.00	200,000.00	100,000.00	
120201243	Declaration of Next of Kin Form Fees			-	
120201244	Social Welfare Fees			-	
120201245	Pollution/Sanitation Fees	500,000.00	500,000.00	-	
120201246	Waste Collection Fees	200,000.00	200,000.00	15,000.00	
120201247	school tution regist./exams fees for undergraduate			-	
120201248	Appliction fees			-	
120201249	Parking fees	500,000.00	500,000.00	-	
120201250	school tution regist./exams fees for post graduate			-	
120201251	School tution regist./exams fees & others			-	
120201252	Affiliation changes fees			-	
120201253	Unity staff other school fees levies			-	
120201254	Publication fees			-	

120201255	Private Primary School /Registration Licenses			-	
120201256	Renewal of Reg. Private Primary School			-	

120201257	Private Secondary School Registration/Licenses			-	
120201258	Renewal of Registration of Private Secondary Schools			-	
120201259	Application Fees for Inspection of New Nursery Primary Schools			-	
120201260	Application Fees for Inspection of New Secondary Schools			-	
120201261	Application Fees for Inspection of New Professional Institutions			-	
120201262	Registration of New Private Nursery Schools			-	
120201263	Registration of New Private Primary Schools			-	
120201264	Registration of New Private Secondary Schools			-	
120201265	Registration of New Vocational Computer Training Centres			-	
120201266	Seminar/Workshop for Proprietors of Nursery/Primary School			-	
120201267	Registration Courses for Private Secondary School Teachers			-	
120201268	Enumeration of Private Schools			-	
120201269	Site Inspection of Private Vocational Centres			-	
	<b>TOTAL</b>	<b>335,237,250.58</b>	<b>265,237,250.58</b>	<b>72,892,528.83</b>	

**Economic Code 120204000 - RATES**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
120204001	Tenement	4,500,000.00	1,500,000.00		
120204002	Penalty of tenement rate	6,000,000.00	2,000,000.00		
120204003	Arrears of tenement rate	3,000,000.00	1,000,000.00		
120204004	Ground rate	13,000,000.00	3,000,000.00		
120204005	Federal Government Grant in lieu of tenement				
120204006	Statement Government grant in lieu of tenement	1,500,000.00	500,000.00		
	<b>Grand Total</b>	<b>28,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	

**Economic Code 120205000 - SALES - GENERAL**

<b>ECONOMIC CODES</b>	<b>DETAILS OF REVENUE</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>SED ESTIMATE 2023</b>
120205001	sales of journal & publication		-	-	
120205002	sales of book		-	-	
120205003	sales of ID cards				

120205004	sales of stores scraps unserviceable item				
120205005	sales of vaccines		-	-	
120205006	sales of constancy registration forms		-	-	
120205007	sales of improved seeds chemicals	4,500,000.00	1,500,000.00		
120205008	proceeds from sales of Livestock and farm produce	5,000,000.00	2,500,000.00	140,000.00	
120205009	proceeds from sales of goods by public Admin				
120205010	proceeds from sales of government vehicle	2,000,000.00	2,000,000.00		
120205011	proceeds from sales of drugs & medications	2,000,000.00		-	
120205012	proceed from sales of govt. buildings			-	
120205013	sales of uniforms			-	
120205014	sales of forms	500,000.00	500,000.00	225,000.00	
120205015	sales of plan photostats/printing/maps			-	
120205016	sales of reagents and chemicals			-	
120205017	sales of flag portraits			-	
120205018	sales of other govt. properties	4,500,000.00	2,000,000.00	300,000.00	
120205019	sales of govt. panapharella (flags portraits art works etc)			-	
120205020	Sales of Motor Tickets	500,000.00	500,000.00	75,000.00	
	<b>TOTAL</b>	<b>19,000,000.00</b>	<b>9,000,000.00</b>	<b>440,000.00</b>	

**Economic Code 120206000 - EARNINGS - GENERAL**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>SED ESTIMATE 2023</b>
120206001	Earning from consultancy services		-	-	
120206002	Earning from laboratory services		-	-	
120206003	Earning from hire of plant and equipment	12,000,000.00	2,000,000.00	100,000.00	
120206004	Earnings from hire of aircraft				
120206005	Earning from the use of government vehicles				
120206006	Earning from the use of government halls	6,000,000.00	1,000,000.00	300,000.00	
120206007	Earning from toll of express way			-	
120206008	Earning from medical services				
120206009	Earning from agricultural produce	6,000,000.00	1,000,000.00		
120206010	Earning from Tourism/ Culture/ Arts centre			-	

120206011	Earning from guest house	4,500,000.00	1,500,000.00		
120206012	Earning from commercial activities	9,000,000.00	2,000,000.00	1,300,000.00	
120206013	Earning from library services			-	
120206014	Earning from ICT services			-	
120206015	Hire of Academic gown/books of proceeding and others			-	
120206016	Maintenance/repairs fees				
120206017	Proceeds from sale of consu.	1,000,000.00	500,000.00	225,000.00	
120206018	Earning from industrial undertaking			-	
120206019	Earning from other undertaking	3,500,000.00	1,500,000.00	225,000.00	
	<b>TOTAL</b>	<b>42,000,000.00</b>	<b>9,500,000.00</b>	<b>2,150,000.00</b>	

**Economic Code 120207000 - RENT ON LOCAL GOVERNMENT BUILDINGS**

ECONOMIC CODE	DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	SED ESTIMATE 2023
120207001	Rent on Local government quarters	6,000,000.00	2,000,000.00	250,000.00	
120207002	Rent on Local government offices	6,000,000.00	2,000,000.00		
120207003	Rent on Local government buildings	4,000,000.00	2,000,000.00	100,000.00	
120207004	Rent on conference centres	12,000,000.00	2,000,000.00	100,000.00	
120207005	Rent on buildings at aerodromes				
	<b>TOTAL</b>	<b>28,000,000.00</b>	<b>8,000,000.00</b>	<b>450,000.00</b>	

**Economic Code: 120208000 - RENT ON LAND AND OTHERS - GENERAL**

ECONOMIC CODE	DETAILS OF REVENUE	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE
120208001	Rent on Government Land	9,000,000.00	2,000,000.00	200,000.00	
120208002	Rent on oil plot and aerodromes	-	-		
120208003	Rent and Premium on the allocation of Land	7,000,000.00	2,000,000.00	100,000.00	
120208004	Rent of Plots and Sites Services Programme	4,000,000.00	2,000,000.00	100,000.00	
120208005	Lease rentals	4,000,000.00	2,000,000.00	300,000.00	
120208006	Rent on Government Properties	4,000,000.00	2,000,000.00	300,000.00	
120208007	Rent on Industrial estate			-	
	<b>Total</b>	<b>28,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	

**Economic Code: 120209000 - RE-PAYMENT-GENERAL**

<b>ECONOMIC CODE</b>	<b>DETAILS OF REVENUE</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
120209001					
120209002	Motor Vehicles Advances	8,000,000.00	3,000,000.00	1,000,000.00	
120209003	Bicycle Advances (Principal)				
120209004	Motor Vehicle Refurbishing Loan	4,366,350.59	2,366,350.59		
120209005	House Refurbishing Loan	5,000,000.00	3,000,000.00	1,000,000.00	
120209006	Refunds				
	<b>Total</b>	<b>17,366,350.59</b>	<b>8,366,350.59</b>	<b>2,000,000.00</b>	

**Economic Code: 1202010000 - INVESTMENT INCOME**

<b>ECONOMIC CODE</b>	<b>DETAILS OF REVENUE</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>SED ESTIMATE 2023</b>
1202010001	Operating Surplus				
1202010002	Dividend Received				
1202010003	Other Investment Income				
	<b>Total</b>				

**Economic Code 1202011000 - INTEREST EARNED**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE</b>
1202011001	Motor vehicle advances	9,500,000.00	3,500,000.00	1,500,000.00	
1202011002	Bicycle advances (Interest)				
1202011003	Refurbishing loan	4,000,000.00	2,000,000.00		
1202011004	Furniture loan	14,000,000.00	4,000,000.00	500,000.00	
1202011005	Interest on Housing Loan			-	
1202011006	Interest on loan to State			-	
1202011007	Interest on loan to other LGAs			-	
1202011008	Interest on loan to govt.owned/ private companies	2,500,000.00	500,000.00	-	
1202011009	Interest on debenture loan			-	
1202011010	Bank interest			-	
1202011011	Gains on foreign exchange			-	



1202011012	Interest on Treasury Bills and Fixed Deposits			-	
	<b>TOTAL</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	

**Economic Code 1202012000 - REIMBURSEMENTS**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE</b>
1202012001	Grants from Federal Government	10,339,485.80	2,339,485.80		
1202012002	Grants from State Government	9,000,000.00	2,000,000.00		
1202012003	Grants from Other Institutions	5,000,000.00			
1202012004	Police secondment fees				
1202012005	Audit fees				
	<b>TOTAL</b>	<b>24,339,485.80</b>	<b>4,339,485.80</b>	<b>-</b>	

**Economic Code 1202013000 - MISCELLANEOUS**

<b>ECONOMIC CODE</b>	<b>DETAILS OF REVENUE</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period 2021)</b>	<b>PROPOSED ESITIMATE</b>
1202013001	Mortuary and Cemetery Earnings	6,000,000.00	2,000,000.00	500,000.00	
1202013002	Recovery of losses & over payment	6,000,000.00	2,000,000.00		
1202013003	Payment in lieu of resignation notice	7,000,000.00	3,000,000.00	1,500,000.00	
1202013004	Unclaimed deposit	6,000,000.00	2,000,000.00		
1202013005	Other Receipts	6,000,000.00	2,000,000.00	2,289,663.15	
	<b>TOTAL</b>	<b>31,000,000.00</b>	<b>11,000,000.00</b>	<b>4,289,663.15</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF TOTAL EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code:                      Sub-Sub Org Name:

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		₦	₦	₦	₦	₦
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	522,865,751.91	599,390,113.03	215,948,969.88	383,441,143.15	-
21010102	Overtime payments					
21010103	Consolidated Revenue charges - salaries	344,941,086.62	391,578,029.98	171,392,340.54	220,185,689.44	-
21010130	Salary Arrears					
21020100	Allowances	843,389,152.49	966,922,006.89	405,133,565.28	561,788,441.61	-
21020200	Social Contributions					
220101	Social Benefits					
	<b>Personnel Cost - Sub Total</b>	<b>1,711,195,991.02</b>	<b>1,957,890,149.90</b>	<b>792,474,875.70</b>	<b>1,165,415,274.20</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	37,825,000.00	27,825,000.00	5,825,000.00	22,000,000.00	
22020200	Utilities - General	13,440,000.00	13,440,000.00	3,440,000.00	10,000,000.00	
22020300	Materials and Supplies - General	39,150,000.00	29,150,000.00	4,150,000.00	25,000,000.00	
22020400	Maintenance Services - General	58,530,000.00	48,530,000.00	6,530,000.00	42,000,000.00	
22020500	Training - General	25,900,000.00	18,900,000.00	1,900,000.00	17,000,000.00	
22020600	Other Services - General	36,775,000.00	32,775,000.00	5,775,000.00	27,000,000.00	
22020700	Consulting and Professional Services	7,700,000.00	7,700,000.00	2,700,000.00	5,000,000.00	
22020800	Fuel and Lubricants	25,170,000.00	18,170,000.00	3,170,000.00	15,000,000.00	
22020900	Financial Charges	7,700,000.00	7,700,000.00	1,700,000.00	6,000,000.00	
22021000	Miscellaneous Expenses	60,425,000.00	40,425,000.00	5,425,000.00	35,000,000.00	
22030100	Loans and Advances	4,100,000.00	2,100,000.00	900,000.00	1,200,000.00	
22040100	Local Grants and Contributions	358,757,101.72	340,652,044.98	3,190,900.11	337,461,144.87	
22040200	Foreign Grants and Contributions	-				
22050100	Subsidy to Government Owned Companies & Parastatals	-				
22050200	Subsidy to Private Companies	-				
	<b>Overhead Cost - Sub Total</b>	<b>675,472,101.72</b>	<b>587,367,044.98</b>	<b>44,705,900.11</b>	<b>542,661,144.87</b>	<b>-</b>

<b>2206</b>	<b>Public Debt Charges</b>					
22060100	Foreign Interest/Discount - Treasury Bill					
22060200	Domestic Interest/Discount					
22060300	Interest - Internal Public Debt	225,157,367.24	195,789,014.99	27,789,014.99	168,000,000.00	-
	<b>Public Debt Charges - Sub Total</b>	<b>225,157,367.24</b>	<b>195,789,014.99</b>	<b>27,789,014.99</b>	<b>168,000,000.00</b>	<b>-</b>
<b>23</b>	<b>Capital Expenditure</b>					
23010100	Purchase of Fixed Assets	573,490,000.00	373,490,000.00	140,927,151.53	232,562,848.47	
23020100	Construction/Provision of Fixed Assets	762,543,839.29	462,543,839.29	122,300,227.28	340,243,612.01	
23030100	Rehabilitation/Repairs of Fixed Assets	410,288,045.51	193,700,250.65	35,256,029.72	158,444,220.93	
23040100	Preservation of the Environment	35,000,000.00	35,000,000.00	22,000,000.00	13,000,000.00	
23050100	Acquisition of Non Tangible Assets	110,000,000.00	110,000,000.00	65,807,000.00	44,193,000.00	
	<b>Capital Expenditure - Sub Total</b>	<b>1,891,321,884.80</b>	<b>1,174,734,089.94</b>	<b>386,290,408.53</b>	<b>788,443,681.41</b>	
	<b>TOTAL RECURRENT EXPENDITURE (Including Transfers)</b>	<b>4,503,147,344.78</b>	<b>3,915,780,299.81</b>	<b>1,251,260,199.33</b>	<b>2,664,520,100.48</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code:

Sub-Sub Org Name:

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>				
210101	Salary and wages				
21010101	Salary	522,865,751.91	599,390,113.03	383,441,143.15	
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances	344,941,086.62	391,578,029.98	220,185,689.44	
21010130	Salary Arrears				
	<b>Total</b>	<b>867,806,838.53</b>	<b>990,968,143.01</b>	<b>603,626,832.59</b>	

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	843,389,152.49	966,922,006.89	561,788,441.61	-
	<b>TOTAL</b>	<b>843,389,152.49</b>	<b>966,922,006.89</b>	<b>561,788,441.61</b>	<b>-</b>

**2202 OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	<b>37,825,000.00</b>	<b>27,825,000.00</b>	<b>22,000,000.00</b>	
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				
22020103	International travels & transport: training				
22020104	International travels: others				
22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				

22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>37,825,000.00</b>	<b>27,825,000.00</b>	<b>22,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020200</b>	<b>UTILITIES - GENERAL</b>	13,440,000.00	13,440,000.00	10,000,000.00	-
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased Communication Lines				
22020208	Software Charges/License Renewal				
22020209	Interactive Learning				
22020210	Multiyear traffic order				
22020211	Other Utility Charges				
	<b>TOTAL</b>	<b>13,440,000.00</b>	<b>13,440,000.00</b>	<b>10,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	39,150,000.00	29,150,000.00	25,000,000.00	-
22020301	Office Stationaries/Computer Consumables				
22020302	Books				
22020303	Newspapers				
22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				

22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				
22020310	Teachind Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>39,150,000.00</b>	<b>29,150,000.00</b>	<b>25,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	58,530,000.00	48,530,000.00	42,000,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>58,530,000.00</b>	<b>48,530,000.00</b>	<b>42,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020500</b>	<b>TRAINING GENERAL</b>	25,900,000.00	18,900,000.00	17,000,000.00	-
22020501	Local Training				
22020502	International Training				
22020503	Other Trainings				

22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>25,900,000.00</b>	<b>18,900,000.00</b>	<b>17,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	36,775,000.00	32,775,000.00	27,000,000.00	-
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>36,775,000.00</b>	<b>32,775,000.00</b>	<b>27,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE - GENERAL</b>	7,700,000.00	7,700,000.00	5,000,000.00	-
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>5,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	25,710,000.00	18,170,000.00	15,000,000.00	-
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>25,710,000.00</b>	<b>18,170,000.00</b>	<b>15,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020900</b>	<b>FINANCIAL CHARGES GENERAL</b>	7,700,000.00	7,700,000.00	6,000,000.00	-
22020901	Bank charges (other than interest)				
22020902	Insurance premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF bank charges				
	<b>TOTAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>6,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	60,425,000.00	40,425,000.00	35,000,000.00	-
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				
22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				



22021010	Direct Teaching and Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				
22021019	Medical Expenses - International				
22021020	Foreigh Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				
22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>60,425,000.00</b>	<b>40,425,000.00</b>	<b>35,000,000.00</b>	<b>-</b>

**2203 LOANS AND ADVANCES**

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22030100</b>	<b>STAFF LOANS AND ADVANCES - GENERAL</b>	<b>4,100,000.00</b>	<b>2,100,000.00</b>	<b>1,200,000.00</b>	<b>-</b>
22030101	Motor Cycle Advances				
22030102	Bicycle Advances				
22030103	Refurbishing Advances				
22030104	Correspondence Advances				
22030105	Spectacle Advances				
22030106	Motor Vehicle Advances				
22030107	Furnishing Advances				
22030108	Housing Loans				
	<b>TOTAL</b>	<b>4,100,000.00</b>	<b>2,100,000.00</b>	<b>1,200,000.00</b>	<b>-</b>

**2204 GRANTS AND CONTRIBUTIONS - GENERAL**

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	358,757,101.00	340,652,044.98	337,461,144.87	-
22040101	Grants to Other Government - Current				
22040102	Grants to Other Government - Capital				
22040103	Grants to Local government - Current				
22040104	Grants to Local Government - Capital				
22040105	Grants to Government Owned Companies - Current				
22040106	Grant to Government Owned Companies - Capital				
22040107	Grants to private companies recurrent				
22040108	Grants to Private Companies - Capital				
22040109	Grants to Communities/NGO's				
22040110	Grants to Academic Institutions				
22040111	Grants/Allocation to Development Areas				
22040112	Contribution to Traditional Councils				
22040113	Contr. to ministry for G/bureau for admin. Expenses				
22040114	Contr. To ecological funds				
	<b>TOTAL</b>	<b>385,757,101.00</b>	<b>340,652,044.98</b>	<b>337,461,144.87</b>	<b>-</b>

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 011100100100/011100100101

Sub-Sub Org Name: Office of the Executive Chairman

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	01	-							
	02	-							
	03	40	7,279,627.45	40	7,279,627.45		75,063,935.34		
	04	32	6,253,579.10	32	6,253,579.10				
	05	5	1,119,956.76	5	1,119,956.76				
	06	26	6,312,283.06	26	6,312,283.06				
<b>TOTAL 01 - 06</b>		<b>103</b>	<b>20,965,446.37</b>	<b>103</b>	<b>20,965,446.37</b>				
	07	23	6,135,980.09	23	6,135,980.09				
	08	13	4,064,313.60	13	4,064,313.60				
	09	13	4,427,557.21	13	4,427,557.21				
	10	5	1,838,409.64	5	1,838,409.64				
	12	4	1,695,300.86	4	1,695,300.86				
<b>TOTAL 07 -12</b>		<b>58</b>	<b>18,161,561.40</b>	<b>58</b>	<b>18,161,561.40</b>				
	13		525,024.48		525,024.48				
	14		498,493.29		498,493.29				
	15								
	16								
	17								
<b>TOTAL 13 -17</b>		<b>2</b>	<b>1,023,517.77</b>	<b>2</b>	<b>1,023,517.77</b>				
<b>TOTAL 01 -17</b>		<b>163</b>	<b>40,150,525.54</b>	<b>163</b>	<b>40,150,525.54</b>		<b>7,506,935.34</b>		
<b>ALLOWANCE</b>			<b>24,301,122.80</b>		<b>24,301,122.80</b>		<b>10,589,861.70</b>		
<b>GRAND TOTAL</b>			<b>64,451,648.34</b>		<b>64,451,648.34</b>		<b>18,096,797.04</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

**Sub-Sub Org Code: 011100100100/011100100101**

**Sub-Sub Org Name: Office of the Executive Chairman**

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
	03	1	30	10 W/N, 10 Cleaner&10 Gardeners	175,475.62	5,264,268.60	5,264,268.60	
	03	6	3	Cleaner	187,429.87	562,289.61	562,289.61	
	03	13	2	Clerical Assistant	204,165.82	408,331.64	408,331.64	
	03	15	5	Personal assistant	208,947.52	1,044,737.60	1,044,737.60	
<b>TOTAL</b>	<b>03</b>		<b>40</b>			<b>7,279,627.45</b>	<b>7,279,627.45</b>	
	04	1	28	clerical officer	191,295.66	5,356,278.48	5,356,278.48	
	04	10	2	clerical officer	217,144.83	434,289.66	434,289.66	
	04	15	2	clerical officer	231,505.48	463,010.96	463,010.96	
<b>TOTAL</b>	<b>04</b>		<b>32</b>			<b>6,253,579.10</b>	<b>6,253,579.10</b>	-
	05	5	4	snr clerical officer	219,318.32	877,273.28	877,273.28	
	05	12	1	snr clerical officer	242,683.48	242,683.48	242,683.48	
<b>TOTAL</b>	<b>05</b>		<b>5</b>			<b>1,119,956.76</b>	<b>1,119,956.76</b>	-
	06	1	15	AEO	219,939.26	3,299,088.90	3,299,088.90	
	06	13	4	AEO	268,749.86	1,074,999.44	1,074,999.44	
	06	15	7	AEO	276,884.96	1,938,194.72	1,938,194.72	
<b>TOTAL</b>	<b>06</b>		<b>26</b>			<b>6,312,283.06</b>	<b>6,312,283.06</b>	-
	07	1	10	Executive officer	245,215.68	2,452,156.80	2,452,156.80	
	07	6	6	Executive officer	269,062.77	1,614,376.62	1,614,376.62	
	07	9	4	Executive officer	283,371.02	1,133,484.08	1,133,484.08	
	07	15	3	Executive officer	311,987.53	935,962.59	935,962.59	
<b>TOTAL</b>	<b>07</b>		<b>23</b>			<b>6,135,980.09</b>	<b>6,135,980.09</b>	-

	08	1	2	Personal Officer	284,434.18	568,868.36	568,868.36	
	08	4	4	HEO Admin	301,621.80	1,206,487.20	1,206,487.20	
	08	6	2	HEO Admin	318,809.42	637,618.84	637,618.84	
	08	8	5	HEO Admin	330,267.84	1,651,339.20	1,651,339.20	
<b>TOTAL</b>	<b>08</b>		<b>13</b>			<b>4,064,313.60</b>	<b>4,064,313.60</b>	-
	09	3	4	Senior Executive Officer	327,462.30	1,309,849.20	1,309,849.20	
	09	4	3	Senior Executive Officer	334,284.19	1,002,852.57	1,002,852.57	
	09	6	4	Senior Executive Officer	347,927.98	1,391,711.92	1,391,711.92	
	09	8	2	Senior Executive Officer	361,571.76	723,143.52	723,143.52	
<b>TOTAL</b>	<b>09</b>		<b>13</b>			<b>4,427,557.21</b>	<b>4,427,557.21</b>	-
	10	3	4	Principal Executive Officer II	363,181.25	1,452,725.00	1,452,725.00	
	10	6	1	Principal Executive Officer II	385,684.64	385,684.64	385,684.64	
<b>TOTAL</b>	<b>10</b>	<b>9</b>	<b>5</b>			<b>1,838,409.64</b>	<b>378,183.48</b>	
	12	2	2	Principal Executive Officer I	400,111.02	800,222.04	800,222.04	
	12	4	1	Principal Executive Officer I	435,682.31	435,682.31	435,682.31	
	12	7	1	Principal Executive Officer I	459,396.51	459,396.51	459,396.51	
<b>TOTAL</b>	<b>12</b>		<b>4</b>			<b>1,695,300.86</b>	<b>871,364.64</b>	-
	13	10	1	Asst. Chief Executive Officer	525,024.48	525,024.48	525,024.48	
						<b>525,024.48</b>	<b>512,722.44</b>	
	14	5	1	Chief Executive Officer	498,493.29	498,493.29	498,493.29	
<b>TOTAL</b>			<b>1</b>			<b>498,493.29</b>	<b>485,249.40</b>	
<b>GRAND TOTAL</b>			<b>68</b>			<b>40,150,525.54</b>	<b>40,150,525.54</b>	

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 011100100100/011100100103

Sub-Sub Org Name: Office of the Executive Chairman/Information &amp; Culture

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	01	-	-	-	-				
	02	3	515,807.91	3	515,807.91		3,091,867.22		
	03	2	410,722.49	2	410,722.49				
	04	-	-	-	-				
	05	-	-	-	-				
	06	-	-	-	-				
<b>TOTAL 01 - 06</b>		<b>5</b>	<b>926,530.40</b>	<b>5</b>	<b>926,530.40</b>				
	07	-	-		-				
	08	1	335,997.05	1	335,997.05				
	09	1	388,859.33	1	388,859.33				
	10	-	-	-	-				
	12	-	-	-	-				
<b>TOTAL 07 - 12</b>		<b>2</b>	<b>724,856.38</b>	<b>2</b>	<b>724,856.38</b>				
	13	2	1,050,048.96	2	1,050,048.96				
	14	1	551,468.73	1	551,468.73				
	15	-	-	-	-				
	16	-	-	-	-				
	17	-	-	-	-				
<b>TOTAL 13 - 17</b>		<b>3</b>	<b>1,601,517.69</b>	<b>3</b>	<b>1,601,517.69</b>				
<b>TOTAL 01 - 17</b>		<b>10</b>	<b>3,252,904.47</b>	<b>10</b>	<b>3,252,904.47</b>		<b>4,091,867.22</b>		
ALLOWANCE			21,561,479.56		21,561,479.56		11,148,768.33		
<b>GRAND TOTAL</b>		<b>13</b>	<b>24,814,384.03</b>	<b>13</b>	<b>24,814,384.03</b>		<b>15,240,635.55</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

**Sub-Sub Org Code: 011100100100/011100100103**

**Sub-Sub Org Name: Office of the Executive Chairman/Information & Culture**

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	4	1	cleaner	166,843.76	166,843.76	166,843.76	
	02	5	1	cleaner	168,753.33	168,753.33	168,753.33	
	02	11	1	security	180,210.82	180,210.82	180,210.82	
<b>TOTAL</b>	<b>02</b>		<b>3</b>			<b>515,807.91</b>	<b>515,807.91</b>	
	03	12	1	Clerical Assistant	201,774.97	201,774.97	201,774.97	
	03	15	1	Clerical Assistant	208,947.52	208,947.52	208,947.52	
<b>TOTAL</b>	<b>03</b>		<b>2</b>			<b>410,722.49</b>	<b>410,722.49</b>	-
	08	10	1	HEO	335,997.05	335,997.05	335,997.05	
<b>TOTAL</b>	<b>08</b>		<b>1</b>			<b>335,997.05</b>	<b>335,997.05</b>	-
	09	12	1	Senior Principal Officer	388,859.33	<b>388,859.33</b>	<b>388,859.33</b>	
<b>TOTAL</b>	<b>09</b>		<b>1</b>			<b>388,859.33</b>	<b>388,859.33</b>	-
	13	10	2	Asst. Chief Executive Officer	525,024.48	1,050,048.96	1,050,048.96	
<b>TOTAL</b>	<b>13</b>		<b>2</b>			<b>1,050,048.96</b>	<b>1,050,048.96</b>	-
	14	9	1	Chief Executive Officer	551,468.73	551,468.73	551,468.73	
						551,468.73	551,468.73	
<b>GRAND TOTAL</b>			<b>10</b>			<b>3,252,904.47</b>	<b>3,252,904.47</b>	

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 011100100100/011100100104

Sub-Sub Org Name: Office of the Executive Chairman/Community Development

		2022		2021		2021		2023	
Salary/Cadre Code	GL	Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			<b>₦</b>		<b>₦</b>		<b>₦</b>		<b>₦</b>
	02	3	529,174.97	3	529,174.97		9,442,345.00		
	04	2	454,394.52	2	454,394.52				
	06	3	814,384.68	3	814,384.68				
<b>TOTAL 01 - 06</b>		<b>8</b>	<b>1,797,954.17</b>	<b>8</b>	<b>1,797,954.17</b>				
	07	1	278,601.61	1	278,601.61				
	08	1	335,997.05	1	335,997.05				
	09	1	388,859.33	1	388,859.33				
<b>TOTAL 07 - 12</b>		<b>3</b>	<b>1,003,457.99</b>	<b>3</b>	<b>1,003,457.99</b>				
	13	2	1,062,350.97	2	1,062,350.97				
<b>TOTAL 13 -17</b>		<b>2</b>	<b>1,062,350.97</b>	<b>2</b>	<b>1,062,350.97</b>				
	Fixed (NYSC)	50	1,800,000.00	50	1,800,000.00				
<b>TOTAL 01 - 17</b>		<b>63</b>	<b>5,663,763.13</b>	<b>63</b>	<b>5,663,763.13</b>		<b>9,442,345.00</b>		
ALLOWANCE			<b>22,800,000.00</b>		<b>22,800,000.00</b>		11,502,269.69		
<b>GRAND TOTAL</b>			<b>28,463,763.13</b>		<b>28,463,763.13</b>		<b>26,944,614.69</b>		



**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

Sub-Sub Org Code: 011100100100/011100100104

Sub-Sub Org Name: Office of the Executive Chairman/Community Development

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	5	1	cleaner	168,753.33	168,753.33	168,753.33	
	02	11	2	security	180,210.82	360,421.64	360,421.64	
<b>TOTAL</b>	<b>02</b>		<b>3</b>			<b>529,174.97</b>	<b>529,174.97</b>	
	04	12	1	Community development Asst.	222,889.09	222,889.09	222,889.09	
	04	15	1	Community Development Asst.	231,505.43	231,505.43	231,505.43	
<b>TOTAL</b>	<b>04</b>		<b>2</b>			<b>454,394.52</b>	<b>454,394.52</b>	
	06	13	2	Asst. comm. Dev. Officer	268,749.86	537,499.72	537,499.72	
	06	15	1	Asst. comm. Dev. Officer	276,884.96	276,884.96	276,884.96	
<b>TOTAL</b>	<b>06</b>		<b>3</b>			<b>814,384.68</b>	<b>814,384.68</b>	
	07	8	1	Community Development Officer	278,601.61	278,601.61	278,601.61	
<b>TOTAL</b>	<b>07</b>		<b>1</b>			<b>278,601.61</b>	<b>278,601.61</b>	
	08	10	1	Higher Comm. Dev. Officer	335,997.05	335,997.05	335,997.05	
<b>TOTAL</b>	<b>08</b>		<b>1</b>			<b>335,997.05</b>	<b>335,997.05</b>	
	09	12	1	Senior Comm. Dev. Officer	388,859.33	388,859.33	388,859.33	
<b>TOTAL</b>	<b>09</b>		<b>1</b>			<b>388,859.33</b>	<b>388,859.33</b>	
	13	10	1	S/HEAD Comm. Dev. Officer	525,024.48	525,024.48	525,024.48	
	13	11	1	S/HEAD Comm. Dev. Officer	537,326.49	537,326.49	537,326.49	
<b>TOTAL</b>	<b>13</b>		<b>2</b>			<b>1,062,350.97</b>	<b>1,062,350.97</b>	
			<b>13</b>					
			<b>50</b>	FIXED (provision for NYSC)	36,000.00	1,800,000.00	1,800,000.00	
<b>TOTAL</b>			<b>50</b>			<b>1,800,000.00</b>	<b>1,800,000.00</b>	-
<b>GRAND TOTAL</b>			<b>63</b>			<b>5,663,763.13</b>	<b>5,663,763.13</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 011100100100/011100100105

Sub-Sub Org Name: Office of the Executive Chairman/Internal Audit

		2022		2021		2021		2023	
Salary/Cadre Code	GL	Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	03	4	771,201.13	4	771,201.13		6,011,485.29		
<b>TOTAL 01 - 06</b>		<b>4</b>	<b>771,201.13</b>	<b>4</b>	<b>771,201.13</b>				
	08	1	313,080.22	1	313,080.22				
	09	1	341,106.08	1	341,106.08				
<b>TOTAL 07 - 12</b>		<b>2</b>	<b>654,186.30</b>	<b>2</b>	<b>654,186.30</b>				
	13	2	1,062,350.89	2	1,062,350.89				
	14	1	498,493.29	1	498,493.29				
<b>TOTAL 13 - 17</b>		<b>3</b>	<b>1,560,844.18</b>	<b>3</b>	<b>1,560,844.18</b>				
<b>TOTAL 01 - 17</b>		<b>9</b>	<b>2,986,231.61</b>	<b>9</b>	<b>2,986,231.61</b>		<b>6,011,485.29</b>		
ALLOWANCE			18,035,389.75		18,035,389.75		11,044,099.30		
<b>GRAND TOTAL</b>		<b>9</b>	<b>21,021,621.36</b>	<b>9</b>	<b>21,021,621.36</b>		<b>17,055,584.59</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 011100100100/011100100105

Sub-Sub Org Name: Office of the Executive Chairman/Internal Audit

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
	03	6	2	Cleaner	187,429.87	374,859.74	374,859.74	
	03	10	1	Security	196,993.27	196,993.27	196,993.27	
	03	11	1	Cleaner	199,348.12	199,348.12	199,348.12	
<b>TOTAL</b>	<b>03</b>		<b>4</b>			<b>771,201.13</b>	<b>771,201.13</b>	
	08	6	1	HEO	313,080.22	313,080.22	313,080.22	
<b>TOTAL</b>	<b>08</b>		<b>1</b>			<b>313,080.22</b>	<b>313,080.22</b>	-
	09	5	1	Senior Executive Officer	341,106.08	341,106.08	341,106.08	
<b>TOTAL</b>	<b>09</b>		<b>1</b>			<b>341,106.08</b>	<b>341,106.08</b>	-
	13	10	1	Asst. Chief Executive officer	525,024.48	525,024.40	525,024.40	
	13	11	1	Asst. Chief Executive officer	537,326.49	537,326.49	537,326.49	
<b>TOTAL</b>	<b>13</b>		<b>2</b>			<b>1,062,350.89</b>	<b>1,062,350.89</b>	-
	14	5	1	Internal Auditor	498,493.29	498,493.29	498,493.29	
<b>TOTAL</b>	<b>14</b>		<b>1</b>			<b>498,493.29</b>	<b>498,493.29</b>	
<b>GRAND TOTAL</b>			<b>9</b>			<b>2,986,231.61</b>	<b>2,986,231.61</b>	

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 011100100100/011100100106

Sub-Sub Org Name: Office of the Executive Chairman/Adult Education

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	02	1	187,849.14	1	187,849.14		10,145,634.37		
	03	2	403,549.94	2	403,549.94				
	04								
	05	2	505,394.24	2	505,394.24				
	06								
<b>TOTAL 01 - 06</b>		<b>5</b>	<b>1,096,793.32</b>	<b>5</b>	<b>1,096,793.32</b>				
	07	2	566,742.04	2	566,742.04				
	09	1	354,749.87	1	354,749.87				
	10	1	385,684.64	1	385,684.64				
	12	1	459,396.51	1	459,396.51				
<b>TOTAL 07 - 12</b>		<b>5</b>	<b>1,760,573.06</b>	<b>5</b>	<b>1,760,573.06</b>				
	16	1	689,042.45		689,042.45				
<b>TOTAL 13 - 17</b>			<b>689,042.45</b>	<b>1</b>	<b>689,042.45</b>				
Instructors	FIXED	45	14,400,000.00	45	14,400,000.00				
<b>TOTAL 01 - 17</b>		<b>56</b>	<b>17,952,408.83</b>	<b>56</b>	<b>17,952,408.83</b>		<b>10,145,634.37</b>		
ALLOWANCE			<b>23,702,007.89</b>		<b>23,702,007.89</b>		<b>12,337,631.57</b>		
<b>GRAND TOTAL</b>			<b>41,654,416.72</b>		<b>41,654,416.72</b>		<b>22,483,265.94</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 011100100100/011100100106

Sub-Sub Org Name: Office of the Executive Chairman/Adult Education

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	15	1	cleaner	187,849.14	187,849.14		
<b>TOTAL</b>			1			<b>187,849.14</b>	<b>187,849.14</b>	
	03	11	1	SECURITY	199,384.12	199,384.12	199,384.12	
	03	13	1	Clerical Assistant	204,165.82	204,165.82	204,165.82	
<b>TOTAL</b>			3			<b>403,549.94</b>	<b>403,549.94</b>	-
	05	15	2	Senior Clerical Officer	252,697.12	505,394.24	505,394.24	
<b>TOTAL</b>	05		2			<b>505,394.24</b>	<b>505,394.24</b>	-
	07	9	2	Adult Eduaction Officer	283,371.02	566,742.04	566,742.04	
<b>TOTAL</b>	07		2			<b>566,742.04</b>	<b>566,742.04</b>	-
	09	7	1	Senior Adult Education Officer	354,749.87	354,749.87	354,749.87	
<b>TOTAL</b>	09		1			<b>354,749.87</b>	<b>354,749.87</b>	-
	10	6	1	Principal Exec. Adult Edu. Off II	385,684.64	385,684.64	385,684.64	
<b>TOTAL</b>	10					<b>385,684.64</b>	<b>385,684.64</b>	
	12	7	1	Principal Exec. Adult Edu. Off I	459,396.51	459,396.51	456,396.51	
<b>TOTAL</b>	12		1			<b>459,396.51</b>	<b>459,396.51</b>	-
	16	9	1	Sectional Head Adult Educ.	689,042.45	689,042.45	689,042.45	
<b>TOTAL</b>	16		1			<b>689,042.45</b>	<b>689,042.45</b>	
			45	FIXED (instructors)	320,000.00	14,400,000.00	14,400,000.00	-
<b>GRAND TOTAL</b>			55			<b>17,952,408.83</b>	<b>17,952,408.83</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code:011100100100

Sub-Sub Org Name: Office of the Chairman

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	70,005,833.58	70,005,833.58	32,807,566.36	37,198,267.22	
21010102	Overtime payments					
21010103	Consolidated Revenue charges - salaries	114,896,508.10	80,196,708.11	58,115,594.10	22,081,114.01	
21010130	Salary Arrears					
21020100	Allowances	110,400,000.00	110,400,000.00	53,777,369.41	56,622,630.59	
21020200	Social Contributions					
220101	Social Benefits					
	<b>Personnel Cost - Sub Total</b>	<b>295,302,341.68</b>	<b>260,602,541.69</b>	<b>144,700,529.87</b>	<b>115,902,011.82</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	4,000,000.00	4,000,000.00	21,200,000.00	3,800,000.00	
22020200	Utilities - General	500,000.00	500,000.00	3,810,000.00	190,000.00	
22020300	Materials and Supplies - General	5,000,000.00	5,000,000.00	25,200,000.00	4,800,000.00	
22020400	Maintenance Services - General	4,000,000.00	4,000,000.00	10,100,000.00	3,900,000.00	
22020500	Training - General	3,000,000.00	3,000,000.00	9,050,000.00	2,950,000.00	
22020600	Other Services - General	4,000,000.00	4,000,000.00	23,050,000.00	3,950,000.00	
22020700	Consulting and Professional Services	2,500,000.00	2,500,000.00	12,550,000.00	2,450,000.00	
22020800	Fuel and Lubricants	500,000.00	500,000.00	5,840,000.00	4,160,000.00	
22020900	Financial Charges					
22021000	Miscellaneous Expenses	9,000,000.00	9,000,000.00	31,200,000.00	8,800,000.00	
22030100	Loans and Advances					
22040100	Local Grants and Contributions		-			
22040200	Foreign Grants and Contributions		-			
22050100	Subsidy to Government Owned Companies & Parastatals		-			
22050200	Subsidy to Private Companies		-			
	<b>Overhead Cost - Sub Total</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>142,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**  
Sub-Sub Org Code: 011100100100 Sub-Sub Org Name: Office of the Chairman

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>				
210101	Salary and wages				
21010101	Salary	70,005,833.58	70,005,833.58	37,198,267.22	-
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances	114,896,508.10	80,196,708.11	22,081,114.01	-
21010130	Salary Arrears				
	<b>Total</b>	<b>184,902,341.68</b>	<b>150,202,541.69</b>	<b>59,279,381.23</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	110,400,000.00	110,400,000.00	56,622,630.59	-
	<b>TOTAL</b>	<b>110,400,000.00</b>	<b>110,400,000.00</b>	<b>56,622,630.59</b>	<b>-</b>

**2202 OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,800,000.00</b>	<b>-</b>
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				
22020103	International travels & transport: training				
22020104	International travels: others				

22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				
22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,800,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020200</b>	<b>UTILITIES - GENERAL</b>	500,000.00	500,000.00	190,000.00	-
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased Communication Lines				
22020208	Software Charges/License Renewal				
22020209	Interactive Learning				
22020210	Multiyear traffic order				
22020211	Other Utility Charges				
	<b>TOTAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>190,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	5,000,000.00	5,000,000.00	4,800,000.00	-
22020301	Office Stationaries/Computer Consumables				
22020302	Books				
22020303	Newspapers				



22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				
22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				
22020310	Teachind Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,800,000.00</b>	<b>-</b>

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	4,000,000.00	4,000,000.00	3,900,000.00	4,600,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,900,000.00</b>	<b>4,600,000.00</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020500</b>	<b>TRAINING GENERAL</b>				
22020501	Local Training	3,000,000.00	3,000,000.00	2,950,000.00	3,450,000.00
22020502	International Training				
22020503	Other Trainings				
22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,950,000.00</b>	<b>3,450,000.00</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	4,000,000.00	4,000,000.00	3,950,000.00	4,600,000.00
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,950,000.00</b>	<b>4,600,000.00</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE - GENERAL</b>	2,500,000.00	2,500,000.00	2,450,000.00	2,875,000.00
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				

22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,450,000.00</b>	<b>2,875,000.00</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	5,000,000.00	5,000,000.00	4,160,000.00	5,750,000.00
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,160,000.00</b>	<b>5,750,000.00</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	9,000,000.00	9,000,000.00	8,800,000.00	10,350,000.00
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				
22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				
22021010	Direct Teaching and Laboratory Cost				

22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				
22021019	Medical Expenses - International				
22021020	Foreigh Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				
22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>8,800,000.00</b>	<b>10,350,000.00</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 011101300100

Sub-Sub Org Name: Office of the Secretary

		2022		2021		2021		2023	
Salary/Cadre Code	GL	Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			<b>₦</b>		<b>₦</b>		<b>₦</b>		<b>₦</b>
	03	6	1,129,360.92	6	1,129,360.92		2,961,754.21		
	04	1	231,505.48	1	231,505.48				
	06	5	1,364,087.05	5	1,364,087.05				
<b>TOTAL 01 - 06</b>		<b>12</b>	<b>2,724,953.45</b>	<b>12</b>	<b>2,724,953.45</b>				
	07	2	609,666.81	2	609,666.81				
	08	1	341,726.26	1	341,726.26				
	09	1	388,859.33	1	388,859.33				
	10	1	453,194.79	1	453,194.79				
<b>TOTAL 07 - 12</b>		<b>5</b>	<b>1,793,447.19</b>	<b>5</b>	<b>1,793,447.19</b>				
<b>SECRETARY</b>		<b>1</b>	<b>809,300.04</b>	<b>1</b>	<b>809,300.04</b>				
<b>MARSHALL</b>		<b>50</b>	<b>12,000,000.00</b>	<b>50</b>	<b>12,000,000.00</b>				
<b>TOTAL 01 - 17</b>		<b>68</b>	<b>17,327,708.68</b>	<b>68</b>	<b>17,327,708.68</b>		<b>2,961,754.21</b>		
<b>ALLOWANCE</b>			<b>74,529,552.27</b>		<b>74,529,552.27</b>		51,198,201.11		
<b>GRAND TOTAL</b>			<b>91,857,260.95</b>		<b>91,857,260.95</b>		<b>54,159,955.32</b>		

**ESTIMATES OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

Sub-Sub Org Code: 011101300100

Sub-Sub Org Name: Office of the Secretary

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	03	5	3	Security Men	185,039.02	555,117.06		
	03	7	2	Cleaner	189,820.72	37,964,144.00		
	03	9	1	Personnel Assistant	194,602.42	194,602.42		
<b>TOTAL</b>	<b>03</b>		<b>6</b>			<b>1,129,360.92</b>	<b>1,129,360.92</b>	2,961,754.21
	04	15	1	Clerical Officer	231,505.48	231,505.48		
<b>TOTAL</b>	<b>04</b>		<b>1</b>			<b>231,505.48</b>	231,505.48	-
	06	13	2	AEO ADMIN	268,749.86	537,499.72		
	06	14	1	AEO ADMIN	272,817.41	272,817.41		
	06	15	2	AEO	276,884.96	553,769.92		
<b>TOTAL</b>	<b>06</b>		<b>5</b>			<b>1,364,087.05</b>	<b>1,364,087.05</b>	-
	07	12	1	Executive Officer	297,679.28	297,679.28		
	07	15	1	Executive Officer	311,987.53	311,987.53		
<b>TOTAL</b>	<b>07</b>		<b>2</b>			<b>609,666.81</b>	<b>609,666.81</b>	-
	08	11	1	Higher Executive Officer Admin	341,726.26	341,726.26		
<b>TOTAL</b>	<b>08</b>		<b>1</b>			<b>341,726.26</b>	<b>341,726.26</b>	-
	09	11	1	Senior Executive Officer	388,859.33	388,859.33		
<b>TOTAL</b>	<b>09</b>		<b>1</b>			<b>388,859.33</b>	<b>388,859.33</b>	-
	10	15	1	Principal Executive Officer	453,194.79	453,194.79		
<b>TOTAL</b>			<b>1</b>			<b>453,194.79</b>	<b>453,194.76</b>	-
				Local Govt Secretary	809,300.04	809,300.04		
		<b>Fixed</b>	50	Marshall	240,000.00	12,000,000.00		
<b>TOTAL</b>			<b>50</b>			<b>12,000,000.00</b>	<b>12,000,000.00</b>	
<b>GRAND TOTAL</b>			<b>68</b>			<b>17,327,700.00</b>	<b>17,327,700.00</b>	2,961,754.21

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 011101300100

Sub-Sub Org Name: Office of the Secretary

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	17,327,708.68	17,327,708.68	14,365,954.47	2,961,754.21	
21010102	Overtime payments	-	-		-	
21010103	Consolidated Revenue charges - salaries	11,480,980.38	9,480,980.38	5,579,678.94	3,901,301.44	
21010130	Salary Arrears	-	-		-	
21020100	Allowances	74,529,552.27	74,529,552.27	23,331,351.16	51,198,201.11	
21020200	Social Contributions	-	-		-	-
220101	Social Benefits	-	-		-	-
	<b>Personnel Cost - Sub Total</b>	<b>103,338,241.33</b>	<b>101,338,241.33</b>	<b>43,276,984.57</b>	<b>58,061,256.76</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	1,500,000.00	1,500,000.00	1,650,000.00	1,450,000.00	
22020200	Utilities - General	-	-		-	
22020300	Materials and Supplies - General	1,700,000.00	1,700,000.00		1,600,000.00	
22020400	Maintenance Services - General	1,200,000.00	1,200,000.00	5,620,000.00	1,080,000.00	
22020500	Training - General	400,000.00	400,000.00	720,000.00	380,000.00	
22020600	Other Services - General	500,000.00	500,000.00	1,610,000.00	490,000.00	
22020700	Consulting and Professional Services					
22020800	Fuel and Lubricants	1,800,000.00	1,800,000.00			
22020900	Financial Charges					
22021000	Miscellaneous Expenses	2,900,000.00	2,900,000.00	100,000.00	2,000,000.00	
	Loans and Advances					
22040100	Local Grants and Contributions	-	-	300,000.00	2,000,000.00	-
22040200	Foreign Grants and Contributions					
22050100	Subsidy to Government Owned Companies & Parastatals					
22050200	Subsidy to Private Companies					
	<b>Overhead Cost - Sub Total</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>-</b>
	<b>TOTAL RECURRENT EXPENDITURE (Including Transfers)</b>					

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**  
Sub-Sub Org Code: 011101300100      Sub-Sub Org Name: Office of the Secretary

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>				
210101	Salary and wages				
21010101	Salary	17,327,708.68	17,327,708.68	2,961,754.21	-
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances	11,480,980.38	9,480,980.38	3,901,301.44	-
21010130	Salary Arrears				
	<b>Total</b>	<b>28,808,689.06</b>	<b>26,808,689.06</b>	<b>6,863,055.65</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	74,529,552.27	74,529,552.27	51,198,201.11	-
	<b>TOTAL</b>	<b>74,529,552.27</b>	<b>74,529,552.27</b>	<b>51,198,201.11</b>	<b>-</b>

**2202      OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	1,500,000.00	1,500,000.00	1,450,000.00	-
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				
22020103	International travels & transport: training				



22020104	International travels: others				
22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				
22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,450,000.00</b>	<b>-</b>

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,600,000.00</b>	<b>-</b>
22020301	Office Stationaries/Computer Consumables				
22020302	Books				
22020303	Newspapers				
22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				
22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				
22020310	Teaching Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,600,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	1,200,000.00	1,200,000.00	1,080,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,080,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020500</b>	<b>TRAINING GENERAL</b>	400,000.00	400,000.00	380,000.00	-
22020501	Local Training				
22020502	International Training				
22020503	Other Trainings				
22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>380,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	500,000.00	500,000.00	490,000.00	-
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>490,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2021	APPROVED ESTIMATE 2020	ACTUAL (to period) 2020	PROPOSED ESTIMATE 2022
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE - GENERAL</b>				
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	1,800,000.00	1,800,000.00		-
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020900</b>	<b>FINANCIAL CHARGES GENERAL</b>				
22020901	Bank charges (other than interest)				
22020902	Insurance premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF bank charges				
	<b>TOTAL</b>	<b>-</b>		<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	2,900,000.00	2,900,000.00	2,000,000.00	-
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				

22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				
22021010	Direct Teaching and Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				
22021019	Medical Expenses - International				
22021020	Foreign Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				
22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,000,000.00</b>	<b>-</b>

**2204 GRANTS AND CONTRIBUTIONS - GENERAL**

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2021</b>	<b>APPROVED ESTIMATE 2020</b>	<b>ACTUAL (to period) 2020</b>	<b>PROPOSED ESTIMATE 2022</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	2,300,000.00	2,300,000.00	2,000,000.00	
22040101	Grants to Other Government - Current				
22040102	Grants to Other Government - Capital				
22040103	Grants to Local government - Current				

22040104	Grants to Local Government - Capital				
22040105	Grants to Government Owned Companies - Current				
22040106	Grant to Government Owned Companies - Capital				
22040107	Grants to private companies recurrent				
22040108	Grants to Private Companies - Capital				
22040109	Grants to Communities/NGO's				
22040110	Grants to Academic Institutions				
22040111	Grants/Allocation to Development Areas				
22040112	Contribution to Traditional Councils				
22040113	Contr. to ministry for G/bureau for admin. Expenses				
22040114	Contr. To ecological funds				
	<b>TOTAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,000,000.00</b>	<b>-</b>

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 011101300100

Sub-Sub Org Name: Legislative Department

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	02	13	1,744,409.52	13	1,744,409.52		33,279,446.10		
	03	8	1,494,657.26	8	1,494,657.26				
	04	2	434,289.66	2	434,289.66				
	06	7	1,661,601.32	7	1,661,601.32				
<b>TOTAL 01 - 06</b>		<b>30</b>	<b>5,334,957.76</b>	<b>30</b>	<b>5,334,957.76</b>				
	07	9	2,445,412.02	9	2,445,412.02				
	08	12	3,791,337.84	12	3,791,337.84				
	09	9	3,090,420.43	9	3,090,420.43				
	10	15	5,717,759.83	15	5,717,759.83				
	12	5	2,154,697.37	5	2,154,697.37				
<b>TOTAL 07 - 12</b>		<b>50</b>	<b>17,199,627.49</b>	<b>50</b>	<b>17,199,627.49</b>				
	13	4	1,927,869.78	4	1,927,869.78				
	14	2	996,986.58	2	996,986.58				
	16	0		0					
	17	0		0					
<b>TOTAL 13 - 17</b>		<b>6</b>	<b>2,924,856.36</b>	<b>6</b>	<b>2,924,856.36</b>				-
<b>TOTAL 01 - 17</b>		<b>86</b>	<b>25,459,441.61</b>	<b>86</b>	<b>25,459,441.61</b>				
	Leader			0	-				
	Deputy Leader			0	-				
	Majority Leader			0	-				
	Chief Whip			0	-				
	Councillors	11	8,461,984.00	11	8,461,984.00				
<b>TOTAL</b>		<b>11</b>	<b>8,461,984.00</b>	<b>11</b>	<b>8,461,984.00</b>				
<b>SUB-TOTAL (Basic)</b>		<b>97</b>	<b>33,921,425.61</b>	<b>97</b>	<b>33,921,425.61</b>		<b>33,279,446.10</b>		
ALLOWANCE			32,841,267.93		42,841,267.93		81,981,765.44		
<b>GRAND TOTAL</b>		<b>88</b>	<b>66,762,693.54</b>	<b>87</b>	<b>76,762,693.54</b>		<b>115,261,211.54</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 011101300100

Sub-Sub Org Name: Legislative Department

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	1	10	5 Cleaners & 5 W/Night	144,891.36	1,448,913.60	1,448,913.60	
	02	3	2	Cleaner	147,747.96	295,495.92	295,495.92	
			<b>12</b>			<b>1,744,409.52</b>	<b>1,744,409.52</b>	
	03	3	2	Security Man	180,257.32	360,514.64	360,514.64	
	03	5	2	Cleaner	185,039.02	370,078.04	370,078.04	
	03	6	2	Personal Assistant	187,429.87	374,859.74	374,859.74	
	03	9	2	Legislative Assistant	194,602.42	389,204.84	389,204.84	
			<b>8</b>			<b>434,289.66</b>	<b>434,289.66</b>	
	04	6	1	Store keeper	205,656.31	205,656.31	205,656.31	
	04	14	1	Clerical Officer	228,633.35	228,074.36	228,074.36	
<b>TOTAL</b>			<b>2</b>			<b>434,289.66</b>	<b>434,289.66</b>	
	06	3	1	Asst. Executive Officer	228,074.36	228,074.36	228,074.36	
	06	4	1	Con. Secretary	232,141.91	232,141.91	232,141.91	
	06	5	2	Sec. on Legal Matters	236,209.46	472,418.92	472,418.92	
	06	6	1	Council Secretary	240,277.01	240,277.01	240,277.01	
	06	7	2	Assistant Executive Officer	244,344.56	488,689.12	488,689.12	
<b>TOTAL</b>			<b>7</b>			<b>1,661,601.32</b>	<b>1,661,601.32</b>	
	07	4	1	Legislative officer	259,523.93	259,523.93	259,523.93	
	07	5	1	Assts. Clerk at Table	264,293.35	264,293.35	264,293.35	
	07	6	2	Asst. Clerk at Table	269,062.77	538,125.54	538,125.54	
	07	7	3	Legislative Officer	273,832.19	821,496.57	821,496.57	
	07	8	1	Legislative Officer	278,601.61	278,601.61	278,601.61	
	07	9	1	Legislative officer	283,371.02	283,371.02	283,371.02	
<b>TOTAL</b>			<b>9</b>			<b>2,445,412.02</b>	<b>2,445,412.02</b>	



	08	4	2	Higher Legal officer	301,621.80	603,243.60	603,243.60	
	08	5	2	Deputy Clerk at Table	307,351.01	614,702.02	614,702.02	
	08	6	2	Deputy Clerk at Table	313,080.22	626,160.44	626,160.44	
	08	7	2	Higher Legal officer	318,809.42	637,618.84	637,618.84	
	08	8	2	Deputy Clerk at Table	324,538.63	649,077.26	649,077.26	
	08	9	2	Deputy Clerk at Table	330,267.84	660,535.68	660,535.68	
<b>TOTAL</b>			<b>12</b>			<b>3,791,337.84</b>	<b>3,791,337.84</b>	
	09	3	1	Senior Executive Officer	327,462.30	327,462.30	327,462.30	
	09	4	2	Senior Executive Officer	334,284.19	668,568.38	668,568.38	
	09	5	2	Senior Executive Officer	341,106.08	682,212.16	682,212.16	
	09	6	1	Senior Store Officer	349,927.98	347,927.98	347,927.98	
	09	7	3	Senior Legal Officer	354,749.87	1,064,249.61	1,064,249.61	
<b>TOTAL</b>			<b>9</b>			<b>3,090,420.43</b>	<b>3,090,420.43</b>	
	10	2	1	Principal executive Officer II	355,680.13	355,680.13	355,680.13	
	10	3	2	Principal Executive Officer II	363,181.25	<b>726,362.50</b>	<b>726,362.50</b>	
	10	4	3	Principal Executive Officer II	370,682.38	1,112,047.14	1,112,047.14	
	10	5	1	Principal Legal Officer	378,183.51	378,183.51	378,183.51	
	10	6	2	Principal Legal Officer	385,684.84	771,369.68	771,369.68	
	10	7	5	Principal Legislature Officer	393,185.77	1,965,928.85	1,965,928.85	
	10	9	1	Principal Legislature officer	408,188.02	408,188.02	408,188.02	
<b>TOTAL</b>			<b>15</b>			<b>5,717,759.83</b>	<b>5,717,759.83</b>	
	12	4	2	Principal Executive Officer I	423,825.22	847,650.44	847,650.44	
	12	5	3	Principal Executive Officer I	435,682.31	1,307,046.93	1,307,046.93	
<b>TOTAL</b>			<b>5</b>			<b>2,154,697.37</b>	<b>2,154,697.37</b>	
	13	4	2	Asst. Chief Executive Officer	451,212.42	902,424.84	902,424.84	
	13	9	2	Asst. Chief Executive Officer	512,722.47	1,025,444.94	1,025,444.94	
<b>TOTAL</b>			<b>4</b>			<b>1,927,869.78</b>	<b>1,927,869.78</b>	
	14	5	2	Clerk/Deputy Clerk	498,493.29	996,986.58	996,986.58	
<b>TOTAL</b>			<b>2</b>			<b>996,986.58</b>	<b>996,986.58</b>	

				Leader	811,300.00	811,300.00	811,300.00	
				Deputy Leader	810,000.00	810,000.00	810,000.00	
				Majority Leader	760,000.00	760,000.00	760,000.00	
				Chief Whip	760,000.00	760,000.00	760,000.00	
				Councilors	760,076.00	5,320,532.00	5,320,532.00	
<b>TOTAL</b>						<b>8,461,984.00</b>	<b>8,461,984.00</b>	
<b>GRAND TOTAL</b>						<b>31,766,728.24</b>	<b>31,766,728.24</b>	

**YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 011101300100

Sub-Sub Org Name: Legislative Department

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	33,921,425.61	33,921,425.61	641,979.51	33,279,446.10	
21010102	Overtime payments	-	-			
21010103	Consolidated Revenue charges - salaries	227,044,578.52	140,986,234.01	55,118,341.42	196,104,575.43	
21010130	Salary Arrears	-	-	-	-	
21020100	Allowances	42,841,267.93	132,841,267.93	50,859,502.49	81,981,765.44	
21020200	Social Contributions	-	-			
220101	Social Benefits	-	-			
	<b>Personnel Cost - Sub Total</b>	<b>303,807,272.06</b>	<b>307,748,927.55</b>	<b>106,619,823.42</b>	<b>311,365,786.97</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	9,036,440.98	9,036,440.98	3,500,000.00	7,000,000.00	
22020200	Utilities - General	945,000.00	945,000.00	2,440,000.00	200,000.00	
22020300	Materials and Supplies - General	3,330,604.00	3,330,604.00	2,050,000.00	4,000,000.00	
22020400	Maintenance Services - General	2,000,000.00	2,000,000.00	2,680,000.00	1,000,000.00	
22020500	Training - General	500,000.00	500,000.00	3,850,000.00	350,000.00	
22020600	Other Services - General	1,000,000.00	1,000,000.00	500,000.00	11,000,000.00	
22020700	Consulting and Professional Services	55,000.00	55,000.00	3,750,000.00	-	
22020800	Fuel and Lubricants	1,500,000.00	1,500,000.00	5,670,000.00	1,000,000.00	
22020900	Financial Charges	-	-	7,700,000.00	-	
22021000	Miscellaneous Expenses	10,000,000.00	10,000,000.00	100,000.00	4,100,000.00	
	Loans and Advances	-	-	2,100,000.00		
22040100	Local Grants and Contributions	2,000,000.00	2,000,000.00	2,875,000.00		
22040200	Foreign Grants and Contributions	-	-			
22050100	Subsidy to Government Owned Companies & Parastatals	-	-			
22050200	Subsidy to Private Companies	-	-			
	<b>Overhead Cost - Sub Total</b>	<b>30,367,044.98</b>	<b>30,367,044.98</b>	<b>36,215,000.00</b>	<b>28,650,000.00</b>	
	<b>TOTAL RECURRENT EXPENDITURE (Including Transfers)</b>	<b>334,174,317.04</b>	<b>338,115,972.53</b>	<b>69,175,953.48</b>	<b>88,474,764.44</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 011101300100

Sub-Sub Org Name: Legislative Department

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>				
210101	Salary and wages				
21010101	Salary	33,921,425.61	33,921,425.61	33,279,446.10	-
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances	227,044,578.52	140,986,238.01	196,104,575.43	-
21010130	Salary Arrears				
	<b>Total</b>	<b>260,966,004.13</b>	<b>174,907,663.62</b>	<b>229,384,021.53</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	42,841,267.93	132,841,267.93	81,981,765.44	-
	<b>TOTAL</b>	<b>42,841,267.93</b>	<b>132,841,267.93</b>	<b>81,981,765.44</b>	<b>-</b>

**2202 OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	9,036,440.98	9,036,440.98	7,000,000.00	-
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				
22020103	International travels & transport: training				
22020104	International travels: others				

22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				
22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>9,036,440.98</b>	<b>9,036,440.98</b>	<b>7,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020200</b>	<b>UTILITIES - GENERAL</b>	945,000.00	945,000.00	200,000.00	-
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased Communication Lines				
22020208	Software Charges/License Renewal				
22020209	Interactive Learning				
22020210	Multiyear traffic order				
22020211	Other Utility Charges				
	<b>TOTAL</b>	<b>945,000.00</b>	<b>945,000.00</b>	<b>200,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	3,330,604.00	3,330,604.00	4,000,000.00	-
22020301	Office Stationeries/Computer Consumables				
22020302	Books				
22020303	Newspapers				

22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				
22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				
22020310	Teachind Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>3,330,604.00</b>	<b>3,330,604.00</b>	<b>4,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	2,000,000.00	2,000,000.00	1,000,000.00	=
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020500</b>	<b>TRAINING GENERAL</b>	500,000.00	500,000.00	350,000.00	-
22020501	Local Training				
22020502	International Training				
22020503	Other Trainings				
22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>350,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	1,000,000.00	1,000,000.00	11,000,000.00	-
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE-GENERAL</b>	55,000.00	55,000.00	-	-
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				

22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	1,500,000.00	1,500,000.00	1,000,000.00	=
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020900</b>	<b>FINANCIAL CHARGES GENERAL</b>	7,700,000.00	7,700,000.00		
22020901	Bank charges (other than interest)				
22020902	Insurance premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF bank charges				
	<b>TOTAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>-</b>	<b>-</b>



CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	10,000,000.00	10,000,000.00	-	=
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				
22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				
22021010	Direct Teaching and Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				
22021019	Medical Expenses - International				
22021020	Foreigh Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				
22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>

**2203 LOANS AND ADVANCES**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22030100</b>	<b>STAFF LOANS AND ADVANCES - GENERAL</b>				
22030101	Motor Cycle Advances				
22030102	Bicycle Advances				
22030103	Refurbishing Advances				
22030104	Correspondence Advances				
22030105	Spectacle Advances				
22030106	Motor Vehicle Advances				
22030107	Furnishing Advances				
22030108	Housing Loans				
	<b>TOTAL</b>	-	-	-	-

**2204 GRANTS AND CONTRIBUTIONS - GENERAL**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	2,000,000.00	2,000,000.00		-
22040101	Grants to Other Government - Current				
22040102	Grants to Other Government - Capital				
22040103	Grants to Local government - Current				
22040104	Grants to Local Government - Capital				
22040105	Grants to Government Owned Companies - Current				
22040106	Grant to Government Owned Companies - Capital				
22040107	Grants to private companies recurrent				

22040108	Grants to Private Companies - Capital				
22040109	Grants to Communities/NGO's				
22040110	Grants to Academic Institutions				
22040111	Grants/Allocation to Development Areas				
22040112	Contribution to Traditional Councils				
22040113	Contr. to ministry for G/bureau for admin. Expenses				
22040114	Contr. To ecological funds				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 011202200100

Sub-Sub Org Name: Personnel Management

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	FIXED	35	8,400,000.00	35	8,400,000.00		70,201,796.59		
	01	-	-	-	-				
	02	20	11,794,162.50	20	11,794,162.50				
	03	65	12,959,967.80	65	12,959,967.80				
	04	29	6,512,609.82	29	6,512,609.82				
	05	6	1,469,452.40	6	1,469,452.40				
	06	12	3,302,281.77	12	3,302,281.77				
<b>TOTAL 01 - 06</b>		<b>167</b>	<b>44,438,474.29</b>	<b>167</b>	<b>44,438,474.29</b>				
	07	48	13,196,498.65	48	13,196,498.65				
	08	7	2,420,729.85	7	2,420,729.85				
	09	10	3,772,621.10	10	3,772,621.10				
	10	7	3,082,350.01	7	3,082,350.01				
	12	7	3,476,631.72	7	3,476,631.72				
<b>TOTAL 07 - 12</b>		<b>79</b>	<b>25,948,831.33</b>	<b>79</b>	<b>25,948,831.33</b>				
	13	3	1,611,979.47	3	1,611,979.47				
	14	3	1,720,625.49	3	1,720,625.49				
	15	4	2,508,194.28	4	2,508,194.28				
	16	2	1,378,084.90	2	1,378,084.90				
	17	1	757,845.94	1	757,845.94				
<b>TOTAL 13 - 17</b>		<b>13</b>	<b>7,976,730.08</b>	<b>13</b>	<b>7,976,730.08</b>				
<b>TOTAL 01 - 17</b>		<b>259</b>	<b>78,363,945.70</b>	<b>259</b>	<b>78,363,945.70</b>		<b>70,201,796.59</b>		
ALLOWANCE			127,000,000.00		127,000,000.00		76,740,311.49		
<b>GRAND TOTAL</b>			<b>205,363,945.70</b>		<b>205,363,945.70</b>		<b>146,942,108.08</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 011202200100

Sub-Sub Org Name: Personnel Management

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
		Fixed	35	Cleaner daily rated	240,000.00	8,400,000.00		
	02	5	10	5 Cleaners & 5 Security	168,753.33	1,687,533.30		
	02	6	10	5 Cleaners & 5 Security	179,662.92	1,706,629.20		
<b>TOTAL</b>	<b>02</b>		<b>55</b>			<b>11,794,162.50</b>	<b>11,794,162.50</b>	<b>-</b>
	03	5	15	Clerical Assistant	185,039.02	2,775,585.30		
	03	6	10	Clerical Assistant	187,429.87	1,874,298.70		
	03	14	20	Clerical Assistant	206,556.67	4,131,133.40		
	03	15	20	Clerical Assistant	208,947.52	4,178,950.40		
<b>TOTAL</b>	<b>03</b>		<b>65</b>			<b>12,959,967.80</b>	<b>12,959,967.80</b>	<b>-</b>
	04	5	5	Clerical Officer	202,784.18	1,013,920.90		
	04	13	10	Clerical Officer	225,761.22	2,257,612.20		
	04	15	14	Clerical Officer	231,505.48	3,241,076.72		
<b>TOTAL</b>	<b>04</b>		<b>29</b>			<b>6,512,609.82</b>	<b>6,512,609.82</b>	<b>-</b>
	05	12	2	SER Clerical Officer	242,683.48	485,366.96		
	05	13	4	SER Clerical Officer	246,021.36	984,085.44		
<b>TOTAL</b>	<b>05</b>		<b>6</b>			<b>1,469,452.40</b>	<b>1,469,452.40</b>	<b>-</b>
	06	14	5	AEO Admin	272,817.41	1,364,087.05		
	06	15	7	AEO Admin	276,884.96	1,938,194.72		
<b>TOTAL</b>	<b>06</b>		<b>12</b>			<b>3,302,281.77</b>	<b>3,302,281.77</b>	<b>-</b>
	07	1	20	EO Admin	245,215.68	4,904,313.60		
	07	8	7	EO Admin	278,601.61	1,950,211.27		
	07	11	6	EO Admin	292,909.86	1,757,459.16		
	07	12	4	EO Admin	297,679.28	1,190,717.12		
	07	13	3	EO Admin	302,448.70	907,346.10		

	07	14	2	EO Admin	307,218.11	614,436.22		
	07	15	6	EO Admin	311,987.53	1,871,925.18		
<b>TOTAL</b>	<b>07</b>		<b>48</b>			<b>13,196,408.65</b>	<b>13,196,498.65</b>	-
	08	10	3	HEO	335,997.05	1,007,991.15		
	08	11	2	HEO	341,726.26	683,452.52		
	08	15	2	HEO	364,643.09	729,286.18		
<b>TOTAL</b>	<b>08</b>		<b>7</b>			<b>2,420,729.85</b>	<b>2,420,729.85</b>	-
	09	8	3	SNR Exe. Officer	361,571.76	1,084,715.28		
	09	10	4	SNR Exe. Officer	375,215.54	1,500,862.16		
	09	13	3	SNR Exe. Officer	395,681.22	1,187,043.66		
<b>TOTAL</b>	<b>09</b>		<b>10</b>			<b>3,772,621.10</b>	<b>3,772,621.10</b>	-
	10	12	4	Principal Exe. Officer II	430,691.41	1,722,765.64		
	10	15	3	Principal Exe. Officer II	453,194.79	1,359,584.37		
<b>TOTAL</b>	<b>10</b>		<b>7</b>			<b>3,082,350.01</b>	<b>3,057,345.49</b>	-
	12	8	2	Principal Exe. Officer I	471,253.61	942,507.22		
	12	11	5	Principal Exe. Officer I	506,824.90	2,534,124.50		
<b>TOTAL</b>	<b>12</b>		<b>7</b>			<b>3,476,631.72</b>	<b>3,452,917.52</b>	
	13	11	3	Asst. Chief Executive Officer	537,326.49	1,611,979.47		
<b>TOTAL</b>	<b>13</b>		<b>3</b>			<b>1,611,979.47</b>	<b>1,611,979.47</b>	-
	14	10	1	Chief Executive Officer	568,712.59	568,712.59		
	14	11	2	Chief Executive Officer	577,956.45	1,155,912.90		
<b>TOTAL</b>	<b>14</b>		<b>3</b>			<b>1,724,625.49</b>	<b>1,720,625.49</b>	-
	15	9	4	Chief Admin Officer	627,048.57	2,508,194.28		
<b>TOTAL</b>	<b>15</b>		<b>4</b>			<b>2,508,194.28</b>	<b>2,508,194.28</b>	-
	16	9	2	Assistant Director	689,042.45	1,378,084.90		
<b>TOTAL</b>	<b>16</b>		<b>2</b>			<b>1,378,084.90</b>	<b>1,378,084.90</b>	-

	17	9	1	Director	757,845.94	757,845.94		
					-	-		
<b>TOTAL</b>	<b>17</b>		<b>1</b>			<b>757,845.94</b>	<b>757,845.94</b>	<b>-</b>
<b>GRAND TOTAL</b>			<b>239</b>			<b>56,767,537.05</b>	<b>56,767,537.05</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 011202200100

Sub-Sub Org Name: Personnel Management

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		₦	₦	₦	₦	₦
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	78,363,945.70	78,363,945.70	8,162,149.26	70,201,796.44	-
21010102	Overtime payments	-	-			-
21010103	Consolidated Revenue charges - salaries	-	-			-
21010130	Salary Arrears	-	-			-
21020100	Allowances	127,000,000.00	127,000,000.00	50,259,688.51	76,740,311.49	-
21020200	Social Contributions	-	-			-
220101	Social Benefits	-	-			-
	<b>Personnel Cost - Sub Total</b>	<b>205,363,945.70</b>	<b>205,363,945.70</b>	<b>58,421,837.77</b>	<b>146,942,107.93</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	6,000,000.00	6,000,000.00	2,000,000.00	4,000,000.00	
22020200	Utilities - General	4,000,000.00	4,000,000.00	3,600,000.00	400,000.00	
22020300	Materials and Supplies - General	11,000,000.00	11,000,000.00	500,000.00	3,500,000.00	
22020400	Maintenance Services - General	6,000,000.00	6,000,000.00	2,000,000.00	8,000,000.00	
22020500	Training - General	3,000,000.00	3,000,000.00	2,550,000.00	450,000.00	
22020600	Other Services - General	2,000,000.00	2,000,000.00	1,500,000.00	500,000.00	
22020700	Consulting and Professional Services	2,000,000.00	2,200,000.00	1,600,000.00	400,000.00	
22020800	Fuel and Lubricants	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	
22020900	Financial Charges	-	-			
22021000	Miscellaneous Expenses	12,000,000.00	12,000,000.00	5,250,000.00	9,750,000.00	
	Loans and Advances	-	-			-
22040100	Local Grants and Contributions					
22040200	Foreign Grants and Contributions	-	-			-
22050100	Subsidy to Government Owned Companies & Parastatals	-	-			-
22050200	Subsidy to Private Companies	-	-			-
	<b>Overhead Cost - Sub Total</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>
	<b>TOTAL RECURRENT EXPENDITURE (Including Transfers)</b>	<b>255,363,945.70</b>	<b>255,363,945.70</b>	<b>22,739,559.77</b>	<b>117,829,761.82</b>	<b>-</b>



**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**  
Sub-Sub Org Code: 011202200100 Sub-Sub Org Name: Personnel

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>				
210101	Salary and wages				
21010101	Salary	78,363,945.70	78,363,945.70	70,201,796.44	
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances		-		
21010130	Salary Arrears				
	<b>Total</b>	<b>78,363,945.70</b>	<b>78,363,945.70</b>	<b>70,201,796.44</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	127,000,000.00	127,000,000.00	76,740,311.49	
	<b>TOTAL</b>	<b>127,000,000.00</b>	<b>127,000,000.00</b>	<b>76,740,311.49</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>				
21020201	NHIS contriution				
21020202	Contribution pension (employees)				
	Group live insurance				
21020204	Employee compensation fund				
21020205	Housing fund contribution				

	<b>TOTAL</b>	-	-	-	-
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**22 OTHER RECURRENT COSTS**  
**2201 SOCIAL BENEFITS**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>220101</b>	<b>Social Benefits</b>				
22010101	Gratuity				
22010102	Pension				
22010103	Death benefits				
	<b>Total</b>	-	-	-	-

**2202 OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	6,000,000.00	6,000,000.00	4,000,000.00	
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				
22020103	International travels & transport: training				
22020104	International travels: others				
22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				
22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	-

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020200</b>	<b>UTILITIES - GENERAL</b>	4,000,000.00	4,000,000.00	-	

22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased Communication Lines				
22020208	Software Charges/License Renewal				
22020209	Interactive Learning				
22020210	Multiyear traffic order				
22020211	Other Utility Charges				
	<b>TOTAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	11,000,000.00	11,000,000.00	-	
22020301	Office Stationaries/Computer Consumables				
22020302	Books				
22020303	Newspapers				
22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				
22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				
22020310	Teaching Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	6,000,000.00	6,000,000.00	-	
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020500</b>	<b>TRAINING GENERAL</b>	3,000,000.00	3,000,000.00	450,000.00	
22020501	Local Training				
22020502	International Training				
22020503	Other Trainings				
22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>450,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	2,000,000.00	2,000,000.00	500,000.00	
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE - GENERAL</b>	2,000,000.00	2,000,000.00	400,000.00	
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	4,000,000.00	4,000,000.00	3,000,000.00	
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020900</b>	<b>FINANCIAL CHARGES GENERAL</b>		-	-	
22020901	Bank charges (other than interest)				
22020902	Insurance premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF bank charges				
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	12,000,000.00	12,000,000.00	7,750,000.00	
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				
22021007	Welfare Packages				

22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				
22021010	Direct Teaching and Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				
22021019	Medical Expenses - International				
22021020	Foreigh Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				
22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>7,750,000.00</b>	<b>-</b>

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 022000100100/022000100101

Sub-Sub Org Name: Finance &amp; Supply/Account Section

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	02	24	3,813,292.24	24	3,813,292.24		21,973,125.59		
	03	40	7,449,377.80	40	7,449,377.80				
	04	24	4,660,026.96	24	4,660,026.96				
	05	3	748,077.72	3	748,077.72				
	06	17	4,137,587.32	17	4,137,587.32				
<b>TOTAL 01 - 06</b>		<b>108</b>	<b>20,808,362.04</b>	<b>108</b>	<b>20,808,362.04</b>				
	07	15	3,993,016.79	15	3,993,016.79				
	08	6	1,775,355.57	6	1,775,355.57				
	09	3	1,200,687.44	3	1,200,687.44				
	10	4	1,812,779.16	4	1,812,779.16				
	12	6	3,040,949.40	6	3,040,949.40				
<b>TOTAL 07 - 12</b>		<b>34</b>	<b>11,822,788.36</b>	<b>34</b>	<b>11,822,788.36</b>				
	13	5	2,686,632.45	5	2,686,632.45				
	14	5	2,889,782.25	5	2,889,782.25				
	15	1	573,406.59	1	573,406.59				
	16	1	689,042.45	1	689,042.45				
<b>TOTAL 13 - 17</b>		<b>12</b>	<b>6,838,863.74</b>	<b>12</b>	<b>6,838,863.74</b>				
<b>TOTAL 01 - 17</b>		<b>154</b>	<b>39,470,014.14</b>	<b>154</b>	<b>39,470,014.14</b>		<b>21,973,125.59</b>		
ALLOWANCE			49,779,419.99		49,779,419.99		29,500,000.00		
<b>GRAND TOTAL</b>			<b>89,249,434.13</b>		<b>89,249,434.13</b>		<b>51,473,125.59</b>		



**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 022000100100/022000100101

Sub-Sub Org Name: Finance & Supply/Account Section

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED ESTIMATED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	1	20	10 Messenger & 10 Cleaners	161,115.02	3,222,300.40	3,222,300.40	
	02	3	4	cleaners	147,747.96	590,991.84	590,991.84	
<b>TOTAL</b>	<b>02</b>		<b>24</b>			<b>3,813,292.24</b>	<b>3,813,292.24</b>	<b>21,973,125.59</b>
	03	1	25	Clerical Assistant	175,475.62	4,386,890.50	4,386,890.50	
	03	13	15	Head cleaner	204,165.82	3,062,487.30	3,062,487.30	
<b>TOTAL</b>	<b>03</b>		<b>40</b>			<b>7,449,377.80</b>	<b>7,449,377.80</b>	-
	04	1	20	Clerical Officer	191,295.66	3,825,913.20	3,825,913.20	
	04	6	4	Clerical Officer	208,528.44	834,113.76	834,113.76	
<b>TOTAL</b>	<b>04</b>		<b>24</b>			<b>4,660,026.96</b>	<b>4,660,026.96</b>	-
	05	14	3	Senior C. E. Statistics	249,359.24	748,077.72	748,077.72	
<b>TOTAL</b>	<b>05</b>		<b>3</b>			<b>748,077.72</b>	<b>748,077.72</b>	-
	06	1	10	AEO Account	219,939.26	2,199,392.60	2,199,392.60	
	06	15	7	AEO Account	276,884.96	1,938,194.72	1,938,194.72	
<b>TOTAL</b>	<b>06</b>		<b>17</b>			<b>4,137,587.30</b>	<b>4,137,587.30</b>	-
	07	1	10	EO Acct	245,215.68	2,452,156.80	2,452,156.80	
	07	13	2	EO Acct	302,448.70	604,897.40	604,897.40	
	07	15	3	EO Acct	311,987.53	935,962.59	935,962.59	
<b>TOTAL</b>	<b>07</b>		<b>15</b>			<b>3,993,016.79</b>	<b>3,993,016.79</b>	-
	08	1	3	Accountant II	284,434.18	853,302.54	853,302.54	
	08	5	3	HEO Acct	307,351.01	922,053.03	922,053.03	
<b>TOTAL</b>	<b>08</b>		<b>6</b>			<b>1,775,355.57</b>	<b>1,775,355.57</b>	-
	09	11	1	SEO Acct	382,037.44	382,037.44	382,037.44	
	09	15	2	SEO Acct	409,325.00	818,650.00	818,650.00	
<b>TOTAL</b>	<b>09</b>		<b>3</b>			<b>1,200,687.44</b>	<b>1,200,687.44</b>	
	10	15	4	PEO II Acct	453,194.79	1,812,779.16	1,812,779.16	
<b>TOTAL</b>	<b>10</b>		<b>4</b>			<b>1,812,779.16</b>	<b>1,812,779.16</b>	
	12	11	6	PEO I Accts	506,824.90	3,040,949.40	3,040,946.40	
<b>TOTAL</b>	<b>12</b>		<b>6</b>			<b>3,040,944.00</b>	<b>3,040,944.00</b>	
	13	11	5	S.H Accts & ECEO Accts	537,326.49	2,686,632.45	2,686,632.45	
<b>TOTAL</b>	<b>13</b>		<b>5</b>			<b>2,686,632.45</b>	<b>2,686,632.45</b>	

	14	11	5	CEO Accts	577,956.45	2,889,782.25	2,889,782.25	
<b>TOTAL</b>	<b>14</b>		<b>5</b>			<b>2,889,782.25</b>	<b>2,889,782.25</b>	
	15	6	1	Asst Director	573,406.00	573,406.00	573,406.00	
<b>TOTAL</b>	<b>15</b>		<b>1</b>			<b>573,406.00</b>	<b>573,406.00</b>	
<b>TOTAL</b>	<b>16</b>	<b>9</b>	<b>1</b>	Director Finance	689,042.45	<b>689,042.45</b>	<b>689,042.45</b>	
<b>TOTAL</b>	<b>17</b>		<b>1</b>	Director Finance		<b>689,042.45</b>	<b>689,042.45</b>	
<b>GRAND TOTAL</b>			<b>154</b>			<b>39,470,014.14</b>	<b>39,470,014.14</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 022000100100/022000100102

Sub-Sub Org Name: Finance & Supply/Revenue Section

Salary/Cadre Code	GL	2022		2021		2021	
		Total Estab.	Proposed Estimate	Total Estab.	Approved Estimate	Total Estab.	Actual
			<b>₦</b>		<b>₦</b>		<b>₦</b>
	02	3	540,632.46	3	540,632.46		17,950,460.11
	03	21	3,821,266.47	21	3,821,266.47		
	04	24	4,691,620.39	24	4,691,620.39		
	05	10	2,460,213.60	10	2,460,213.60		
	06	12	2,781,635.37	12	2,781,635.37		
<b>TOTAL 01 - 06</b>		<b>70</b>	<b>14,295,368.29</b>	<b>70</b>	<b>14,295,368.29</b>		
	07	18	4,533,119.69	18	4,533,119.69		
	08	3	1,059,553.71	3	1,059,553.71		
	09	3	1,227,975.00	3	1,227,975.00		
	10	2	801,373.78	2	801,373.78		
	12	5	2,534,124.50	5	2,534,124.50		
<b>TOTAL 07 - 12</b>		<b>31</b>	<b>10,156,146.68</b>	<b>31</b>	<b>10,156,146.68</b>		
	13	3	1,501,261.38	3	1,501,261.38		
	14	2	1,155,912.90	2	1,155,912.90		
	15	1	627,048.57	1	627,048.57		
	16						
	17						
<b>TOTAL 13 - 17</b>		<b>6</b>	<b>3,284,222.85</b>	<b>6</b>	<b>3,284,222.85</b>		
<b>TOTAL 01 - 17</b>		<b>107</b>	<b>27,735,737.82</b>	<b>107</b>	<b>27,735,737.82</b>		<b>17,950,460.11</b>
ALLOWANCE			37,466,494.46		37,466,494.46		22,500,000.00
<b>GRAND TOTAL</b>			<b>65,202,232.28</b>		<b>65,202,232.28</b>		<b>40,450,460.11</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 022000100100/022000100102

Sub-Sub Org Name: Finance & Supply/Revenue Section

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	11	3	cleaner	180,210.82	540,632.46	540,632.46	
<b>TOTAL</b>	<b>02</b>		<b>3</b>			<b>540,632.46</b>	<b>540,632.46</b>	-
	03	1	15	Revenue Assistant	175,475.62	2,632,134.30	2,632,134.30	
	03	5	3	cleaners	187,429.87	562,289.61	562,289.61	
	03	15	3	cleaners	208,947.52	626,842.56	626,842.56	
<b>TOTAL</b>	<b>03</b>		<b>21</b>			<b>3,821,266.47</b>	<b>3,821,266.47</b>	-
	04	1	19	Revenue Collector	191,295.66	3,634,617.54	3,634,617.54	
	04	8	5	Revenue Agent	211,400.57	1,057,002.85	1,057,002.85	
<b>TOTAL</b>	<b>04</b>		<b>24</b>			<b>4,691,620.39</b>	<b>4,691,620.39</b>	-
	05	13	10	Senior Revenue Collector	246,021.36	2,460,213.60	2,460,213.60	
<b>TOTAL</b>	<b>05</b>		<b>10</b>			<b>2,460,213.60</b>	<b>2,460,213.60</b>	-
	06	1	7	Asst. revenue Supt.	219,939.26	2,460,213.60	2,460,213.60	
	06	8	5	AEO Accts	248,412.11	1,242,060.55	1,242,060.55	
<b>TOTAL</b>	<b>06</b>		<b>12</b>			<b>3,702,274.15</b>	<b>3,702,274.15</b>	-
	07	1	13	Revenue Suprintendant	245,215.68	3,187,805.84	3,187,805.84	
	07	6	5	Revenue Supretendant	269,062.77	1,345,313.85	1,345,313.85	
<b>TOTAL</b>	<b>07</b>		<b>18</b>			<b>4,533,119.69</b>	<b>4,533,119.69</b>	-
	08	13	3	HR Superetendant	353,184.57	1,059,553.71	1,059,553.71	
<b>TOTAL</b>	<b>08</b>		<b>3</b>			<b>1,059,553.71</b>	<b>1,059,553.71</b>	-
	09	15	3	Senior Rev.Supretendant	409,325.00	1,227,975.00	1,227,975.00	
<b>TOTAL</b>	<b>09</b>		<b>3</b>			<b>1,227,975.00</b>	<b>1,227,975.00</b>	-
	10	8	2	Principial Rev. Officer II	400,686.89	801,373.78	80,373.78	
<b>TOTAL</b>	<b>10</b>		<b>2</b>			<b>801,373.78</b>	<b>80,373.78</b>	-
	12	11	5	Principal rev. Officer I	506,824.90	2,534,124.50	2,534,124.50	
<b>TOTAL</b>	<b>12</b>		<b>5</b>			<b>2,534,124.50</b>	<b>2,534,124.50</b>	-

	13	8	3	Asst. Chief Rev. Supt.	500,420.46	1,501,261.38	1,501,261.38	
<b>TOTAL</b>	<b>13</b>		<b>3</b>			<b>1,501,261.38</b>	<b>1,501,261.38</b>	-
	14	11	2	Chief Rev. Supt.	577,956.45	1,155,912.90	1,155,912.90	
<b>TOTAL</b>	<b>14</b>		<b>2</b>			<b>1,155,912.90</b>	<b>1,155,912.90</b>	-
	15	9	1	Sectional Head Rev.	627,048.57	627,048.57	627,048.57	
<b>TOTAL</b>	<b>15</b>		<b>1</b>			<b>627,048.57</b>	<b>627,048.57</b>	-
<b>GRAND TOTAL</b>			<b>107</b>			<b>27,735,737.82</b>	<b>27,735,737.82</b>	-

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 022000100100/022000100103

Sub-Sub Org Name: Finance & Supply/Store Section

		2022		2021		2021	
Salary/Cadre Code	GL	Total Estab.	Proposed Estimate	Total Estab.	Approved Estimate	Total Estab.	Actual
			₦		₦		₦
	02	3	447,528.78	3	447,528.78		15,938,331.08
	03	15	2,715,814.05	15	2,715,814.05		
	04	19	3,893,059.24	19	3,893,059.24		
	05	7	1,672,081.32	7	1,672,081.32		
	06	10	2,370,229.70	10	2,370,229.70		
<b>TOTAL 01 - 06</b>		<b>54</b>	<b>11,098,713.09</b>	<b>54</b>	<b>11,098,713.09</b>		
	07	15	4,012,094.50	15	4,012,094.50		
	08	7	2,334,791.71	7	2,334,791.71		
	09	8	3,220,024.88	8	3,220,024.88		
	10	2	906,389.58	2	906,389.58		
	12	2	1,013,649.80	2	1,013,649.80		
<b>TOTAL 07 - 12</b>		<b>34</b>	<b>11,486,950.47</b>	<b>34</b>	<b>11,486,950.47</b>		
	13	3	1,611,979.47	3	1,611,979.47		
	14	1	577,956.45	1	577,956.45		
	15						
	16						
<b>TOTAL 13 - 16</b>		<b>4</b>	<b>2,189,935.92</b>	<b>4</b>	<b>2,189,935.92</b>		
<b>TOTAL 01 - 16</b>		<b>92</b>	<b>24,775,599.48</b>	<b>92</b>	<b>24,775,599.48</b>		<b>15,938,331.08</b>
<b>SUB-TOTAL (Basic)</b>							
ALLOWANCE			39,259,921.75		39,259,921.75		21,000,000.00
<b>GRAND TOTAL</b>			<b>64,035,521.23</b>		<b>64,035,521.23</b>		<b>36,938,331.08</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

Sub-Sub Org Code: 022000100100/022000100103

Sub-Sub Org Name: Finance & Supply/Store Section

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	4	3	Cleaner	149,176.26	447,528.78		
<b>TOTAL</b>	<b>02</b>		<b>3</b>			<b>447,528.78</b>	<b>447,528.78</b>	<b>-</b>
	03	1	10	Store Assistant	175,475.62	1,754,756.20		
	03	8	5	Store Assistant	192,211.57	961,057.85		
<b>TOTAL</b>	<b>03</b>		<b>15</b>			<b>2,715,814.05</b>	<b>2,715,814.05</b>	<b>-</b>
	04	1	9	Store Keeper	191,295.66	1,721,660.94		
	04	7	5	Store Keeper	208,528.44	1,042,642.20		
	04	13	5	Store Keeper	225,751.22	1,128,756.10		
<b>TOTAL</b>	<b>04</b>		<b>19</b>			<b>3,893,059.24</b>	<b>3,893,059.24</b>	<b>-</b>
	05	8	3	Senior Store Keeper	229,331.96	687,995.88		
	05	13	4	Senior Store Keeper	246,021.36	984,085.44		
<b>TOTAL</b>	<b>05</b>		<b>7</b>			<b>1,672,081.32</b>	<b>1,672,081.32</b>	<b>-</b>
	06	1	4	Asst. Store Keeper	219,939.26	879,757.04		
	06	8	6	Asst. Store Keeper	248,412.11	1,490,472.66		
<b>TOTAL</b>	<b>06</b>		<b>10</b>			<b>2,370,229.70</b>	<b>2,370,229.70</b>	<b>-</b>
	07	1	5	Store officer	245,215.68	1,226,078.40		
	07	8	10	Store officer	278,601.61	2,786,016.10		
<b>TOTAL</b>	<b>07</b>		<b>15</b>			<b>4,012,094.50</b>	<b>4,012,094.50</b>	<b>-</b>
	08	1	2	Procurement Officer	284,434.18	568,868.36		
	08	13	5	Higher Store Officer	353,184.67	1,765,923.35		
<b>TOTAL</b>	<b>08</b>		<b>7</b>			<b>2,334,791.71</b>	<b>2,334,791.71</b>	<b>-</b>
	09	14	8	Senior Store Officer	402,503.11	3,220,024.88		
<b>TOTAL</b>	<b>09</b>		<b>8</b>			<b>3,220,024.88</b>	<b>3,165,450.24</b>	<b>-</b>
	10	15	2	Principal Store Officer	453,194.79	906,389.58		
<b>TOTAL</b>	<b>10</b>		<b>2</b>			<b>906,389.58</b>	<b>906,389.58</b>	<b>-</b>
	12	11	2	Principal Store Officer I	506,824.90	1,013,649.80		
<b>TOTAL</b>	<b>12</b>		<b>2</b>			<b>1,013,649.80</b>	<b>1,013,649.80</b>	<b>-</b>
	13	11	3	Asst Chief Store officer	537,326.49	1,611,979.47		
<b>TOTAL</b>	<b>13</b>		<b>3</b>			<b>1,611,979.47</b>	<b>1,611,979.47</b>	<b>-</b>
	14	11	1	S/head Stores	577,950.45	577,950.45		
<b>TOTAL</b>	<b>14</b>		<b>1</b>			<b>577,950.45</b>	<b>577,956.45</b>	<b>-</b>
<b>GRAND TOTAL</b>			<b>92</b>			<b>24,775,599.48</b>	<b>24,775,599.48</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 022000100100

Sub-Sub Org Name: Finance & Supply

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	91,981,351.44	91,981,351.44	36,119,434.66	55,861,916.78	-
21010102	Overtime payments	-	-		-	-
21010103	Consolidated Revenue charges - salaries			-	-	-
21010130	Salary Arrears	-	-		-	-
21020100	Allowances	126,505,836.20	126,505,836.20	53,505,836.20	73,000,000.00	-
21020200	Social Contributions	-	-		-	-
220101	Social Benefits	-	-		-	-
	<b>Personnel Cost - Sub Total</b>	<b>218,487,187.64</b>	<b>218,487,187.64</b>	<b>89,625,270.86</b>	<b>128,861,916.78</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	3,000,000.00	3,000,000.00	450,000.00	2,550,000.00	
22020200	Utilities - General	-	-		-	
22020300	Materials and Supplies - General	3,500,000.00	3,500,000.00	50,000.00	3,450,000.00	
22020400	Maintenance Services - General	3,000,000.00	3,000,000.00	900,000.00	2,100,000.00	
22020500	Training - General	2,500,000.00	2,500,000.00	100,000.00	2,400,000.00	
22020600	Other Services - General	3,500,000.00	3,500,000.00	400,000.00	3,100,000.00	
22020700	Consulting and Professional Services	2,500,000.00	2,500,000.00	100,000.00	2,400,000.00	
22020800	Fuel and Lubricants	3,000,000.00	3,000,000.00	400,000.00	2,600,000.00	
22020900	Financial Charges	7,700,000.00	7,700,000.00		-	
22021000	Miscellaneous Expenses	3,000,000.00	3,000,000.00	100,000.00	2,900,000.00	
22030100	Loans and Advances	-				
22040100	Local Grants and Contributions	454,405,156.74	366,300,000.00	571,586,335.79	1,041,055,697.01	
22040200	Foreign Grants and Contributions	-	-	-	-	-
22050100	Subsidy to Government Owned Companies & Parastatals	-	-		-	-
22050200	Subsidy to Private Companies	-	-		-	-
	<b>Overhead Cost - Sub Total</b>	<b>486,105,156.74</b>	<b>398,000,000.00</b>	<b>996,951,335.79</b>	<b>1,062,555,697.01</b>	<b>-</b>



<b>2206</b>	<b>Public Debt Charges</b>					
22060100	Foreign Interest/Discount - Treasury Bill	-	-		-	-
22060200	Domestic Interest/Discount	-	-		-	-
22060300	Interest - Internal Public Debt	225,157,367.24	195,789,014.99	27,786,014.99	16,800,000.00	-
	<b>Public Debt Charges - Sub Total</b>	<b>225,157,367.24</b>	<b>195,789,014.99</b>	<b>40,996,834.29</b>	<b>16,800,000.00</b>	<b>-</b>
<b>2207</b>	<b>Transfers</b>					
22070100	Transfer to Other Funds	-	-		-	-
22070200	Transfers - Payments to Individuals	-	-		-	-
	<b>Transfers - Sub Total</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>22080000</b>	<b>Below the Line Item</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
	<b>Below the Line Item - Sub Total</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>22090000</b>	<b>Loss on Foreign Exchange</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
	<b>Loss on Foreign Exchange - Sub - Total</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
	<b>TOTAL RECURRENT EXPENDITURE (Including Transfers)</b>	<b>929,749,611.62</b>	<b>812,276,202.63</b>	<b>1,039,074,864.42</b>	<b>1,222,316,006.00</b>	<b>-</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**  
Sub-Sub Org Code: 022000100100 Sub-Sub Org Name: Finance & Supply

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>				
210101	Salary and wages				
21010101	Salary	91,981,351.44	91,981,351.44	49,760,234.39	-
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances	160,914,107.48	160,914,107.48	5,556,209.47	-
21010130	Salary Arrears				
	<b>Total</b>	<b>252,895,458.92</b>	<b>252,895,458.92</b>	<b>55,316,443.86</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	126,505,836.20	26,505,836.20	23,000,000.00	145,481,711.63
	<b>TOTAL</b>	<b>126,505,836.20</b>	<b>26,505,836.20</b>	<b>23,000,000.00</b>	<b>145,481,711.63</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>				
21020201	NHIS contriution				
21020202	Contribution pension (employees)				
	Group live insurance				
21020204	Employee compensation fund				
21020205	Housing fund contribution				
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**22 OTHER RECURRENT COSTS**  
**2201 SOCIAL BENEFITS**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>220101</b>	<b>Social Benefits</b>				
22010101	Gratuity				
22010102	Pension				
22010103	Death benefits				
	<b>Total</b>	-	-	-	-

**2202 OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	3,000,000.00	3,000,000.00	2,550,000.00	-
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				
22020103	International travels & transport: training				
22020104	International travels: others				
22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				
22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,550,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		-		
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased Communication Lines				
22020208	Software Charges/License Renewal				
22020209	Interactive Learning				
22020210	Multiyear traffic order				
22020211	Other Utility Charges				
	<b>TOTAL</b>	-	-	-	-

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	3,500,000.00	3,500,000.00	3,450,000.00	-
22020301	Office Stationaries/Computer Consumables				
22020302	Books				
22020303	Newspapers				
22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				
22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				
22020310	Teaching Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,450,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	3,000,000.00	3,000,000.00	2,100,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,100,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020500</b>	<b>TRAINING GENERAL</b>	2,500,000.00	2,500,000.00	2,400,000.00	-
22020501	Local Training				
22020502	International Training				
22020503	Other Trainings				
22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,400,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	3,500,000.00	3,500,000.00	3,100,000.00	-
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,100,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE - GENERAL</b>	2,500,000.00	2,500,000.00	2,400,000.00	-
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,400,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	3,000,000.00	3,000,000.00	2,600,000.00	-
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,600,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020900</b>	<b>FINANCIAL CHARGES GENERAL</b>	7,700,000.00	7,700,000.00	-	-
22020901	Bank charges (other than interest)				
22020902	Insurance premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF bank charges				
	<b>TOTAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>-</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	3,000,000.00	3,000,000.00	2,900,000.00	-
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				
22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				
22021010	Direct Teaching and Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				
22021019	Medical Expenses - International				
22021020	Foreigh Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				
22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,900,000.00</b>	<b>-</b>



**2204 LOCAL GRANT & CONTRIBUTION**

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22030100</b>	<b>LOCAL GRANT &amp; CONTRIBUTION</b>	454,405,156.74	366,300,000.00	1,041,055,697.01	-
22030101	Motor Cycle Advances				
22030102	Bicycle Advances				
22030103	Refurbishing Advances				
22030104	Correspondence Advances				
22030105	Spectacle Advances				
22030106	Motor Vehicle Advances				
22030107	Furnishing Advances				
22030108	Housing Loans				
	<b>TOTAL</b>	<b>454,405,156.74</b>	<b>366,300,000.00</b>	<b>1,041,055,697.01</b>	<b>-</b>

**2206 PUBLIC DEBT CHARGES**

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22060100</b>	<b>FOREIGN INTEREST/DISCOUNT-TREASURY BILL</b>	195,789,014.99	195,789,014.99	81,443,865.20	-
22060101	Foreign Interest/Discount-Treasury Bill				
22060102	foreign Interest/Discount-Short Term Borrowings				
	<b>TOTAL</b>	<b>195,789,014.99</b>	<b>195,789,014.99</b>	<b>81,443,865.20</b>	<b>-</b>

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 02500100100/02500100101

Sub-Sub Org Name: Agriculture

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved Estimate	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	02	24	4,021,435.57	24	4,021,435.57		22,333,854.43		
	03	53	9,414,025.09	53	9,414,025.09				
	04	23	4,681,232.92	23	4,681,232.92				
	05	10	2,146,452.88	10	2,146,452.88				
	06	26	6,007,216.80	26	6,007,216.80				
<b>TOTAL 01 - 06</b>		<b>136</b>	<b>26,270,363.26</b>	<b>136</b>	<b>26,270,363.26</b>				
	07	20	5,114,167.99	20	5,114,167.99				
	08	5	1,536,755.04	5	1,536,755.04				
	09	6	2,039,814.62	6	2,039,814.62				
	10	4	1,467,727.28	4	1,467,727.28				
	12	2	835,793.33	2	835,793.33				
<b>TOTAL 07 - 12</b>		<b>37</b>	<b>10,994,258.26</b>	<b>37</b>	<b>10,994,258.26</b>				
	13	3	1,292,127.21	3	1,292,127.21				
	14	1	577,956.45	1	577,956.45				
	15	1	627,048.57	1	627,048.57				
	16	1	689,042.45	1	689,042.45				
	17		-		-				
<b>TOTAL 13 - 17</b>		<b>6</b>	<b>3,186,174.68</b>	<b>6</b>	<b>3,186,174.68</b>				
<b>TOTAL 01 - 17</b>		<b>179</b>	<b>40,450,796.20</b>	<b>179</b>	<b>40,450,796.20</b>		<b>22,333,854.43</b>		
ALLOWANCE			30,450,350.20		30,450,350.20		18,168,234.28		
<b>GRAND TOTAL</b>			<b>70,901,146.40</b>		<b>70,901,146.40</b>		<b>40,502,088.71</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

Sub-Sub Org Code: 02500100100/02500100101

Sub-Sub Org Name: Agriculture

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	2	5	Security men	163,024.46	815,122.30		
	02	5	19	Security men	168,753.33	3,206,313.27		
<b>TOTAL</b>	<b>02</b>		<b>24</b>			<b>4,021,435.57</b>	<b>4,021,435.57</b>	
	03	1	25	Agric Assistant II	175,475.62	4,386,890.50		
	03	2	10	Agric Assistant II	177,866.47	1,778,664.70		
	03	3	6	Agric Assistant II	180,257.32	569,462.16		
	03	7	3	Agric Assistant II	189,820.72	584,411.00		
	03	10	2	Agric Assistant II	196,993.27	589,779.81		
	03	11	3	Agric Assistant II	199,384.12	598,153.00		
	03	12	3	Agric Assistant II	201,774.97	175,475.62		
<b>TOTAL</b>	<b>03</b>		<b>53</b>			<b>9,414,025.09</b>	<b>9,414,025.09</b>	
	04	3	4	Agric Assistant I	197,039.92	788,159.68		
	04	4	7	Agric Assistant I	199,912.05	1,399,384.35		
	04	5	6	Agric Assistant I	202,784.18	1,216,705.08		
	04	7	1	Agric Assistant I	208,528.44	208,528.44		
	04	8	1	Agric Assistant I	211,400.57	211,400.57		
	04	9	4	Agric Assistant I	214,272.70	857,090.80		
<b>TOTAL</b>	<b>04</b>		<b>23</b>			<b>4,681,268.92</b>	<b>4,681,268.92</b>	
	05	2	4	Senior Agric Assistant	209,304.68	837,218.72		
	05	4	2	Senior Agric Assistant	215,980.44	431,960.88		
	05	5	4	Senior Agric Assistant	219,318.32	877,273.28		
<b>TOTAL</b>	<b>05</b>		<b>10</b>			<b>2,146,452.88</b>	<b>2,146,452.88</b>	
	06	1	15	Asst Agric Supt	219,939.26	3,299,088.90		
	06	2	3	Asst Agric Supt	224,006.81	672,020.43		
	06	3	1	Asst Agric Supt	228,074.36	228,074.36		
	06	6	1	Asst Agric Supt	240,277.01	240,277.01		
	06	7	1	Asst Agric Supt	244,344.56	244,344.56		
	06	8	2	Asst Agric Supt	248,412.11	496,824.22		
	06	14	1	Asst Agric Supt	272,884.96	272,817.41		
	06	15	2	Asst Agric Supt	276,884.96	553,769.92		
<b>TOTAL</b>	<b>06</b>		<b>26</b>			<b>6,007,216.80</b>	<b>6,007,216.80</b>	

	07	1	11	Agric Suprintendant	245,215.68	2,697,372.48		
	07	2	2	Agric Suprintendant	249,985.10	499,970.20		
	07	4	1	Agric Suprintendant	259,523.93	259,523.93		
	07	5	1	Agric Suprintendant	264,293.35	264,293.35		
	07	6	1	Agric Suprintendant	269,062.77	269,062.77		
	07	7	1	Agric Suprintendant	273,832.19	273,832.19		
	07	8	1	Agric Suprintendant	278,601.61	278,601.61		
	07	9	1	Agric Suprintendant	283,371.02	283,371.02		
	07	10	1	Agric Suprintendant	288,140.44	288,140.44		
<b>TOTAL</b>	<b>07</b>		<b>20</b>			<b>5,114,167.99</b>	<b>5,114,167.99</b>	
	08	2	1	Higher Agric Suprintendant	290,163.38	290,163.38		
	08	5	2	Higher Agric Suprintendant	307,351.01	614,702.02		
	08	6	1	Higher Agric Suprintendant	313,080.22	313,080.22		
	08	7	1	Higher Agric Suprintendant	318,809.42	318,809.42		
<b>TOTAL</b>	<b>08</b>		<b>5</b>			<b>1,536,755.04</b>	<b>1,536,755.04</b>	
	09	2	1	Senior agric Suprintendant	320,640.41	320,640.41		
	09	3	1	Senior agric Suprintendant	327,462.30	327,462.30		
	09	5	1	Senior agric Suprintendant	341,106.08	341,106.08		
	09	6	2	Senior agric Suprintendant	347,927.98	695,855.96		
	09	7	1	Senior agric Suprintendant	354,749.87	354,749.87		
<b>TOTAL</b>	<b>09</b>		<b>6</b>			<b>2,039,814.62</b>	<b>2,039,814.62</b>	
	10	2	2	Principal Agric Suprintendant II	355,680.13	711,360.26		
	10	5	2	Principal Agric Suprintendant II	378,183.51	756,367.02		
<b>TOTAL</b>	<b>10</b>		<b>4</b>			<b>1,467,727.28</b>	<b>1,467,727.28</b>	
	12	2	1	Principal Agric Suprintendant I	40,011.02	400,111.02		
	12	5	1	Principal Agric Suprintendant I	435,682.31	435,682.31		
<b>TOTAL</b>	<b>12</b>		<b>2</b>			<b>835,793.33</b>	<b>835,793.33</b>	
	13	2	2	Asst Chief Agric Supt.	426,608.40	853,216.80		
	13	3	1	Asst Chief Agric Supt.	438,910.41	438,910.41		
<b>TOTAL</b>	<b>13</b>		<b>3</b>			<b>1,292,127.21</b>	<b>1,292,127.21</b>	-
	14	11	1	Sectional Head Agric	577,956.45	577,956.45		
<b>TOTAL</b>	<b>14</b>		<b>1</b>			<b>577,956.45</b>	<b>577,956.45</b>	-
	15	9	1	Assistant Director Agric	627,048.57	627,048.57		
<b>TOTAL</b>	<b>15</b>		<b>1</b>			<b>627,048.57</b>	<b>627,048.57</b>	-
	16	9	1	Director Agric	689,042.45	689,042.45		
<b>TOTAL</b>	<b>16</b>		<b>1</b>			<b>689,042.45</b>	<b>689,042.45</b>	-
<b>GRAND TOTAL</b>			<b>179</b>			<b>40,450,796.20</b>	<b>40,450,796.20</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 02500100100/02500100107

Sub-Sub Org Name: Agric/Veterinary

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved Estimate	Total Estab.	Actual Estimate	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	01								
	02	34	5,087,704.14	34	5,087,704.14		23,443,387.14		
	03	62	11,204,644.04	62	11,204,644.04				
	04	55	10,794,133.65	55	10,794,133.65				
	05	12	2,565,062.24	12	2,565,062.24				
	06	28	6,430,825.13	28	6,430,825.13				
<b>TOTAL 01 - 06</b>		<b>191</b>	<b>36,082,369.20</b>	<b>191</b>	<b>36,082,369.20</b>				
	07	24	6,142,724.89	24	6,142,724.89				
	08	11	3,260,547.72	11	3,260,547.72				
	09	6	2,026,170.83	6	2,026,170.83				
	10	7	2,722,295.85	7	2,722,295.85				
	12	2	835,793.33	2	835,793.33				
<b>TOTAL 07 - 12</b>		<b>50</b>	<b>14,987,532.62</b>	<b>50</b>	<b>14,987,532.62</b>				
	13	3	1,341,335.25	3	1,341,335.25				
	14	1	577,956.45	1	577,956.45				
	15	-	-	-	-				
	16	-	-	-	-				
<b>TOTAL 13 - 15</b>		<b>4</b>	<b>1,919,291.70</b>	<b>4</b>	<b>1,919,291.70</b>				
<b>TOTAL 01 - 15</b>		<b>245</b>	<b>52,989,173.52</b>	<b>245</b>	<b>52,989,173.52</b>		<b>23,443,387.14</b>		
<b>SUB-TOTAL (Basic)</b>									
ALLOWANCE			30,692,862.33		36,692,862.33		17,550,981.11		
<b>GRAND TOTAL</b>			<b>80,682,035.85</b>		<b>89,682,035.85</b>		<b>40,994,368.25</b>		

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT, 2022

## EXPLANATORY NOTE

Sub-Sub Org Code: 02500100100/02500100107

Sub-Sub Org Name: Agric/Veterinary

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
	02	2	15	Labourers	146,319.66	2,194,794.90		
	02	5	12	Labourers	150,604.56	1,807,254.72		
	02	7	6	Labourers	153,461.16	920,766.96		
	02	15	1	Labourers	164,887.56	164,887.56		
<b>TOTAL</b>			<b>34</b>			<b>5,087,704.14</b>	<b>3,287,117.16</b>	
	03	1	20	Livestock Asst II	175,475.62	3,509,512.40		
	03	2	25	Livestock Asst II	177,866.47	4,446,661.75		
	03	3	6	Livestock Asst II	180,257.32	1,081,543.92		
	03	7	3	Livestock Asst II	189,820.72	569,462.16		
	03	10	2	Livestock Asst II	196,993.27	393,986.54		
	03	11	3	Livestock Asst II	199,384.12	598,152.36		
	03	12	3	Livestock Asst II	201,774.97	605,324.91		
<b>TOTAL</b>			<b>62</b>			<b>11,204,644.04</b>	<b>7,593,836.44</b>	
	04	1	25	Livestock Asst	191,295.66	4,782,391.50		
	04	2	10	Livestock Asst	194,167.79	1,941,677.90		
	04	3	8	Livestock Asst	197,039.92	1,576,319.36		
	04	5	6	Livestock Asst	202,784.18	1,216,705.08		
	04	7	1	Livestock Asst	208,528.44	208,528.88		
	04	8	1	Livestock Asst	211,400.57	211,400.57		
	04	9	4	Livestock Asst	214,272.70	857,090.80		
<b>TOTAL</b>			<b>55</b>			<b>1,079,413.65</b>	<b>3,860,705.71</b>	

	05	2	6	Senior Livestock Asst.	209,304.68	1,255,828.08		
	05	4	2	Senior Livestock Asst.	215,980.44	431,960.88		
	05	5	4	Senior Livestock Asst.	219,318.32	877,273.28		
<b>TOTAL</b>			<b>12</b>			<b>2,565,062.24</b>	<b>2,524,377.68</b>	<b>-</b>
	06	1	15	Asst livestock supt	219,939.29	3,299,088.90		
	06	2	6	Asst livestock supt	224,006.81	1,344,040.86		
	06	3	1	Asst livestock supt	228,074.36	228,074.36		
	06	6	1	Asst livestock supt	240,277.01	240,277.01		
	06	7	1	Asst livestock supt	244,344.56	244,344.56		
	06	8	1	Asst livestock supt	248,412.11	248,412.11		
	06	14	1	Asst livestock supt	272,817.41	272,817.41		
	06	15	2	Asst livestock supt	276,884.96	553,769.92		
<b>TOTAL</b>			<b>13</b>			<b>6,430,825.13</b>	<b>3,078,862.73</b>	
	07	1	13	livestock supt	245,215.68	3,187,803.84		
	07	2	3	livestock supt	249,985.10	749,955.30		
	07	4	1	livestock supt	259,523.93	264,293.35		
	07	5	1	livestock supt	264,293.35	269,062.77		
	07	6	1	livestock supt	269,062.77	273,832.19		
	07	7	1	livestock supt	273,832.19	276,601.61		
	07	8	1	livestock supt	278,601.61	566,742.08		
	07	9	1	livestock supt	283,371.02	283,371.02		
	07	10	2	livestock supt	288,140.44	576,280.88		
<b>TOTAL</b>			<b>24</b>			<b>6,142,724.89</b>	<b>2,900,507.04</b>	
	08	1	3	Livestock Officer	284,434.18	853,302.54		
	08	2	4	Livestock Officer	290,163.38	1,160,653.52		
	08	5	2	Livestock Officer	307,351.01	614,702.02		
	08	6	1	Livestock Officer	313,080.22	313,080.22		
	08	7	1	Livestock Officer	318,809.42	318,809.42		
<b>TOTAL</b>			<b>11</b>			<b>3,260,547.72</b>	<b>2,361,411.55</b>	
	09	2	1	Senior Livestock Officer	320,640.41	320,640.41		
	09	3	1	Senior Livestock Officer	327,482.30	327,482.30		
	09	4	1	Senior Livestock Officer	334,284.19	334,284.19		
	09	5	1	Senior Livestock Officer	341,106.08	341,106.08		

	09	6	1	Senior Livestock Officer	347,927.98	347,927.98		
	09	7	1	Senior Livestock Officer	354,749.87	354,749.87		
<b>TOTAL</b>			<b>6</b>			<b>2,026,170.83</b>	<b>1,885,258.66</b>	
	10	2	2	Principal Livestock Supt II	355,680.13	711,360.26		
	10	3	1	Principal Livestock Supt II	363,181.25	363,181.25		
	10	4	2	Principal Livestock Supt II	378,183.51	756,367.02		
	10	14	7	Principal Livestock Supt II	445,693.66	891,387.32		
<b>TOTAL</b>			<b>12</b>			<b>2,722,295.85</b>	<b>2,609,787.95</b>	
	12	2	1	Principal Livestock Supt. I	400,111.02	400,111.02		
	12	5	1	Principal Livestock Supt. I	435,682.31	435,682.31		
<b>TOTAL</b>			<b>2</b>			<b>835,793.33</b>	<b>790,079.14</b>	
	13	2	1	asst chief livestock supt	426,608.40	426,608.40		
	13	4	1	asst chief livestock supt	451,212.42	451,212.42		
	13	5	1	asst chief livestock supt	463,514.43	463,514.43		
<b>TOTAL</b>			<b>3</b>			<b>1,341,335.25</b>	<b>1,304,431.22</b>	
	14	11	1	Sectional head Livestock	577,956.45	577,956.45		
<b>TOTAL</b>			<b>1</b>		<b>557,956.45</b>	<b>577,965.45</b>	<b>577,956.45</b>	
<b>GRAND TOTAL</b>			<b>235</b>			<b>52,989,173.52</b>	<b>32,774,331.73</b>	



**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**SUMMARY OF PERSONNEL COST**

**Sub-Sub Org Code: 02500100100/02500100102**

**Sub-Sub Org Name: Forestry**

Salary/Cadre Code	GL	2022		2021		2021	
		Total Estab.	Proposed Estimate	Total Estab.	Approved Estimate	Total Estab.	Actual Estimate
			<b>₦</b>		<b>₦</b>		<b>₦</b>
	01		-		-		
	02	25	4,085,162.90	25	4,085,162.90		11,556,111.03
	03	36	6,434,273.97	36	6,434,273.97		
	04	10	2,051,458.19	10	2,051,458.19		
	05	9	1,943,823.96	9	1,943,823.96		
	06	23	5,176,561.93	23	5,176,561.93		
<b>TOTAL 01 - 06</b>		<b>103</b>	<b>19,691,280.95</b>	<b>103</b>	<b>19,691,280.95</b>		
	07	14	3,518,869.04	14	3,518,869.04		
	08	7	2,105,623.39	7	2,105,623.39		
	09	3	1,002,752.57	3	1,002,752.57		
	10	2	726,362.51	2	726,362.51		
	12	1	411,968.12	1	411,968.12		
<b>TOTAL 07 - 12</b>		<b>27</b>	<b>7,765,575.63</b>	<b>27</b>	<b>7,765,575.63</b>		
	13	1	451,212.42	1	451,212.42		
	14	1	577,956.45	1	577,956.45		
	15						
<b>TOTAL 13 - 17</b>		<b>2</b>	<b>1,029,168.87</b>	<b>2</b>	<b>1,029,168.87</b>		
<b>TOTAL 01 - 17</b>		<b>132</b>	<b>28,486,025.45</b>	<b>132</b>	<b>28,486,025.45</b>		
<b>TOTAL</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		
<b>SUB-TOTAL (Basic)</b>		<b>132</b>	<b>28,486,025.45</b>	<b>132</b>	<b>28,486,025.45</b>		<b>11,556,111.03</b>
ALLOWANCE			19,591,067.47		27,123,921.87		13,871,345.02
<b>GRAND TOTAL</b>		<b>132</b>	<b>48,077,092.92</b>	<b>132</b>	<b>55,609,947.32</b>		<b>25,427,456.05</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 02500100100/02500100102

Sub-Sub Org Name: Forestry

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	1	15	Forestry Attendant	161,115.02	2,416,725.30		
	02	3	10	Forestry Attendant	166,843.76	1,668,437.60		
<b>TOTAL</b>	<b>02</b>		<b>25</b>			<b>4,085,162.90</b>	<b>1,640,341.60</b>	
	03	1	18	Forestry Guard	175,475.62	3,158,561.16		
	03	2	10	Forestry Guard	177,866.47	1,778,664.70		
	03	5	5	Forestry Guard	185,039.02	925,195.10		
	03	7	2	Forestry Guard	189,820.72	379,641.44		
	03	8	1	Forestry Guard	192,211.57	192,211.57		
<b>TOTAL</b>	<b>03</b>		<b>36</b>			<b>6,434,273.97</b>	<b>3,232,518.31</b>	
	04	2	4	Forestry Guard	194,167.79	776,671.16		
	04	5	3	Forestry Guard	207,784.18	623,352.54		
	04	10	3	Forestry Guard	217,144.83	651,434.49		
<b>TOTAL</b>	<b>04</b>		<b>10</b>			<b>2,051,458.19</b>	<b>2,007,730.89</b>	
	05	2	3	Senior Forestry Guard	209,304.68	627,914.04		
	05	5	6	Senior Forestry Guard	219,318.32	1,315,909.92		
<b>TOTAL</b>	<b>05</b>		<b>9</b>			<b>1,943,823.96</b>	<b>1,913,783.40</b>	
	06	1	15	Asst Forestry supt	219,939.26	3,299,088.90		
	06	2	3	Asst Forestry supt	224,006.81	672,020.43		
	06	5	4	Asst Forestry Supt	236,209.46	944,837.84		
	06	11	1	Asst Forestry Supt	260,614.76	260,614.76		
<b>TOTAL</b>	<b>06</b>		<b>23</b>			<b>5,176,561.93</b>	<b>1,844,905.69</b>	
	07	1	8	forestry supt	245,215.68	1,961,725.44		
	07	2	2	forestry Supt	249,985.10	499,970.20		
	07	5	4	forestry Supt	264,293.35	1,057,173.40		
<b>TOTAL</b>	<b>07</b>		<b>14</b>			<b>3,518,869.04</b>	<b>1,528,527.08</b>	

	08	2	2	Higher Forestry Supt	290,163.38	580,326.76		
	08	4	3	Higher Forestry Supt	301,621.80	603,243.60		
	08	5	7	Higher Forestry Supt	307,351.01	922,053.03		
<b>TOTAL</b>	<b>08</b>		<b>12</b>			<b>2,105,623.39</b>	<b>2,065,336.94</b>	
	09	2	1	Snr Forestry supt	320,540.41	320,540.41		
	09	5	2	Snr Forestry supt	341,106.08	682,212.16		
<b>TOTAL</b>	<b>09</b>		<b>3</b>			<b>1,002,752.57</b>	<b>982,386.90</b>	
	10	2	1	Principal Forestry Supt II	355,680.13	355,680.13		
	10	4	1	Senior Forestry Supt.	370,682.38	370,682.38		
<b>TOTAL</b>	<b>10</b>		<b>2</b>			<b>726,362.51</b>	<b>711,968.25</b>	
	12	3	1	Principal Forestry Supt. I	411,986.12	411,986.12		
<b>TOTAL</b>	<b>12</b>		<b>1</b>			<b>411,986.12</b>	<b>411,986.12</b>	-
	13	4	1	Asst. Chief Forestry Supt. I	451,212.42	451,212.42		
<b>TOTAL</b>	<b>13</b>		<b>1</b>			<b>451,212.42</b>	<b>438,910.04</b>	-
	14	11	1	Sectional head forestry	577,956.45	577,956.45		
<b>TOTAL</b>	<b>14</b>		<b>1</b>			<b>577,956.45</b>	<b>559,468.59</b>	-
<b>TOTAL</b>	<b>15</b>		<b>0</b>			-		-
<b>GRAND TOTAL</b>			<b>137</b>			<b>28,486,043.45</b>	<b>17,337,845.81</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 02500100100/02500100105

Sub-Sub Org Name: Produce

		2022		2021		2021	
Salary/Cadre Code	GL	Total Estab.	Proposed Estimate	Total Estab.	Approved Estimate	Total Estab.	Actual Estimate
			₦		₦		₦
	01	0	-				
	02	14	2,339,631.14	14	2,339,631.14		10,503,322.17
	03	32	5,902,121.84	32	5,902,121.84		
	04	14	3,012,981.40	14	3,012,981.40		
	05	8	1,667,761.68	8	1,667,761.68		
	06	12	2,785,702.92	12	2,785,702.92		
<b>TOTAL 01 - 06</b>		<b>80</b>	<b>15,708,198.98</b>	<b>80</b>	<b>15,708,198.98</b>		
	07	6	1,542,835.35	6	1,542,835.35		
	08	6	1,775,355.54	6	1,775,355.54		
	09	4	1,309,849.20	4	1,309,849.20		
	10	5	1,845,910.79	5	1,845,910.79		
	12	2	1,647,872.48	2	1,647,872.48		
<b>TOTAL 07 - 12</b>		<b>23</b>	<b>8,121,823.36</b>	<b>23</b>	<b>8,121,823.36</b>		
	13	2	976,236.90	2	976,236.90		
	14	1	551,468.73	1	551,468.73		
	15	1	627,048.57	1	627,048.57		
<b>TOTAL 13 - 17</b>		<b>4</b>	<b>2,154,754.20</b>	<b>4</b>	<b>2,154,754.20</b>		
<b>TOTAL 01 - 17</b>		<b>107</b>	<b>25,984,776.54</b>	<b>107</b>	<b>25,984,776.54</b>		<b>10,503,322.17</b>
ALLOWANCE			15,201,704.00		22,201,704.00		13,902,456.18
<b>GRAND TOTAL</b>		<b>107</b>	<b>46,186,488.54</b>	<b>107</b>	<b>48,186,488.54</b>		<b>24,405,778.35</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

**Sub-Sub Org Code: 02500100100/02500100105**

**Sub-Sub Org Name: Produce**

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	2	4	Security men	163,024.46	652,097.84		
	02	5	10	Security men	168,753.33	1,687,533.30		
<b>TOTAL</b>	<b>02</b>		<b>10</b>			<b>2,339,631.14</b>	<b>2,071,897.92</b>	
	03	1	15	Produce pest control asst.	175,475.62	2,632,134.30		
	03	5	7	Produce pest control asst.	185,039.02	1,295,273.14		
	03	10	8	Produce pest control asst	196,993.27	1,575,946.16		
	03	11	2	Produce pest control asst.	199,384.12	398,768.24		
<b>TOTAL</b>	<b>03</b>		<b>32</b>			<b>5,902,121.84</b>	<b>3,059,596.28</b>	-
	04	2	6	Produce Pest control	199,912.05	1,199,472.30		
	04	5	5	Produce Pest control	205,056.31	411,312.62		
	04	7	2	Produce Pest control	211,400.57	422,801.14		
	04	9	1	Produce Pest Control	191,295.66	1,147,773.93		
<b>TOTAL</b>	<b>04</b>		<b>14</b>			<b>3,012,891.40</b>	<b>2,770,047.40</b>	-
	05	2	5	Senior Produce Pest Control Officer	205,966.80	1,029,834.00		
	05	3	3	Senior Produce Pest Control Officer	212,642.56	637,927.68	1,538,981.67	
<b>TOTAL</b>	<b>05</b>		<b>8</b>			<b>1,667,761.68</b>	<b>1,538,981.67</b>	-
	06	2	6	asst produce Overseer	224,006.81	1,344,040.86		
	06	5	4	asst produce Overseer	236,209.46	944,837.84		
	06	8	2	asst produce Overseer	248,412.11	123,580.00		
<b>TOTAL</b>	<b>06</b>		<b>12</b>			<b>2,785,702.92</b>	<b>1,439,489.92</b>	-
	07	2	3	Produce Overseer	249,985.10	749,955.30		
	07	5	3	Produce Overseer	264,293.35	792,880.05		
<b>TOTAL</b>	<b>07</b>		<b>6</b>			<b>1,542,835.35</b>	<b>1,514,218.83</b>	-
	08	2	3	Produce Officer	290,163.38	870,490.14		
	08	4	3	Produce Officer	301,621.80	904,865.40		
<b>TOTAL</b>	<b>08</b>		<b>6</b>			<b>1,775,355.54</b>	<b>1,740,949.81</b>	-

	09	2	2	Senior Produce officer	320,640.41	641,280.82		
	09	4	2	Senior Produce officer	334,284.19	668,568.38		
<b>TOTAL</b>	<b>09</b>		<b>4</b>			<b>1,309,849.20</b>	<b>1,282,599.50</b>	-
	10	2	2	Principal Produce Supt II	355,680.13	711,360.26		
	10	5	3	Principal Produce Supt II	378,183.51	1,134,550.53		
<b>TOTAL</b>	<b>10</b>		<b>5</b>			<b>1,845,910.79</b>	<b>1,808,315.14</b>	-
	12	2	2	Principal Produce Supt I	400,111.02	800,222.04		
	12	4	2	Principal Produce Supt I	423,825.22	847,650.44		
<b>TOTAL</b>	<b>12</b>		<b>4</b>			<b>1,647,872.48</b>	<b>1,556,443.88</b>	-
	13	3	1	Asst Chief Produce Supt.	438,910.41	438,910.41		
	13	11	1	Asst Chief Produce Supt.	537,326.49	537,326.49		
<b>TOTAL</b>	<b>13</b>		<b>2</b>			<b>976,236.90</b>	<b>962,936.89</b>	-
	14	9	1	Chief Produce Officer	551,468.73	551,468.73		
<b>TOTAL</b>	<b>14</b>		<b>1</b>			<b>551,468.73</b>	<b>538,224.87</b>	-
	15	9	1	Sectional Head Produce	627,048.57	627,048.57		
<b>TOTAL</b>	<b>15</b>		<b>1</b>			<b>627,048.57</b>	<b>627,048.57</b>	
<b>GRAND TOTAL</b>			<b>105</b>			<b>25,984,686.54</b>	<b>20,911,766.68</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 02500100100/02500100106

Sub-Sub Org Name: Home Economics

Salary/Cadre Code	GL	2022		2021		2021	
		Total Estab.	Proposed Estimate	Total Estab.	Approved Estimate	Total Estab.	Actual Estimate
			<b>₦</b>		<b>₦</b>		<b>₦</b>
	01	0	-				
	02	20	3,352,151.12	20	3,352,151.12		12,607,039.22
	03	26	4,746,852.42	26	4,746,852.42		
	04	20	3,958,031.18	20	3,958,031.18		
	05	17	3,681,681.12	17	3,681,681.12		
	06	18	4,223,297.43	18	4,223,297.43		
<b>TOTAL 01 - 06</b>		<b>101</b>	<b>19,962,013.27</b>	<b>101</b>	<b>19,962,013.27</b>		
	07	13	3,507,354.84	13	3,507,354.84		
	08	4	1,195,028.78	4	1,195,028.78		
	09	4	1,303,027.31	4	1,303,027.31		
	10	7	2,714,794.71	7	2,714,794.71		
	12	4	1,671,586.66	4	1,671,586.66		
<b>TOTAL 07 - 12</b>		<b>32</b>	<b>10,391,792.30</b>	<b>32</b>	<b>10,391,792.30</b>		
	13	4	1,977,077.86	4	1,977,077.86		
	14	1	577,956.45	1	577,956.45		
	15						
	16						
<b>TOTAL 13 - 17</b>		<b>5</b>	<b>2,555,034.31</b>	<b>5</b>	<b>2,555,034.31</b>		
<b>TOTAL 01 - 17</b>		<b>138</b>	<b>32,908,839.88</b>	<b>138</b>	<b>32,908,839.88</b>		<b>12,607,039.22</b>
<b>SUB-TOTAL (Basic)</b>							
ALLOWANCE			12,947,926.00		19,947,926.00		16,918,291.32
<b>GRAND TOTAL</b>			<b>45,856,765.88</b>		<b>52,856,765.88</b>		<b>29,525,330.54</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

**Sub-Sub Org Code: 02500100100/02500100106**

**Sub-Sub Org Name: Home Economics**

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	2	4	Home Economic Agent	163,024.46	652,097.84		
	02	5	16	Home Economic Agent	168,753.33	2,700,053.28		
<b>TOTAL</b>	<b>02</b>		<b>20</b>			<b>3,352,151.12</b>	<b>3,352,151.12</b>	<b>-</b>
	03	2	8	Home Economic Agent	177,866.47	1,422,931.76		
	03	3	4	Home Economic Agent	180,257.32	721,029.28		
	03	4	1	Home Economic Agent	182,648.17	182,648.17		
	03	5	9	Home Economic Agent	185,039.02	1,665,351.18		
	03	6	2	Home Economic Agent	187,429.87	187,429.87		
	03	7	3	Home Economic Agent	189,820.12	569,462.16		
<b>TOTAL</b>	<b>03</b>		<b>26</b>			<b>4,746,852.42</b>	<b>4,746,852.42</b>	<b>-</b>
	04	2	10	Home Economic Agent	194,167.79	1,941,677.90		
	04	3	2	Home Economic Agent	197,039.92	394,079.84		
	04	5	8	Home Economic Agent	202,784.18	1,622,273.44		
<b>TOTAL</b>	<b>04</b>		<b>20</b>			<b>3,958,031.18</b>	<b>3,958,031.18</b>	<b>-</b>
	05	2	5	Senior Home Economic Agent	209,304.68	1,046,523.40		
	05	3	2	Senior Home Economic Agent	212,642.56	425,285.12		
	05	5	8	Senior Home Economic Agent	219,318.32	1,754,546.56		
	05	7	1	Senior Home Economic Agent	225,994.08	225,994.08		
	05	8	1	Senior Home Economic Agent	229,331.96	229,331.96		
<b>TOTAL</b>	<b>05</b>		<b>17</b>			<b>3,681,681.12</b>	<b>3,681,681.12</b>	<b>-</b>



	06	2	6	Asst Home Economic Agent	224,006.81	1,344,040.86		
	06	3	2	Asst Home Economic Agent	228,074.36	456,148.72		
	06	5	5	Asst Home Economic Agent	236,209.46	1,181,047.30		
	06	8	5	Asst Home Economic Agent	248,412.11	1,242,060.55		
<b>TOTAL</b>	<b>06</b>		<b>18</b>			<b>4,223,297.43</b>	<b>4,223,297.43</b>	-
	07	2	4	Home Economic Supt	249,985.10	999,940.40		
	07	3	1	Home Economic Supt	254,754.52	254,754.52		
	07	4	1	Home Economic Supt	259,523.93	259,523.93		
	07	5	3	home Economic Supt	264,293.35	792,880.05		
	07	10	2	Home Economic Supt	288,140.44	576,280.88		
	07	15	2	Home Economic Supt	311,987.53	623,975.06		
<b>TOTAL</b>	<b>07</b>		<b>13</b>			<b>3,507,354.84</b>	<b>3,507,354.84</b>	-
	08	2	2	Higher Home Economic Supt	290,163.38	580,326.76		
	08	5	2	Higher Home Economic Supt	307,351.01	614,702.02		
<b>TOTAL</b>	<b>08</b>		<b>4</b>			<b>1,195,028.78</b>	<b>1,195,028.78</b>	-
	09	2	3	Snr Home Economic Supt	320,640.41	961,921.23		
	09	5	1	Snr Home Economic Supt	341,106.08	341,106.08		
<b>TOTAL</b>	<b>09</b>		<b>4</b>			<b>1,303,027.31</b>	<b>1,303,027.31</b>	-
	10	2	2	Principal Home Economic Supt II	355,680.13	711,360.26		
	10	8	5	Principal Home Economic Supt II	400,686.89	2,003,434.45		
<b>TOTAL</b>	<b>10</b>		<b>7</b>			<b>2,714,794.71</b>	<b>2,714,794.71</b>	-
	12	2	2	Principal Home economic Supt I	400,011.02	800,222.04		
	12	5	2	Principal Home economic Supt I	435,682.31	871,364.62		
<b>TOTAL</b>	<b>12</b>		<b>4</b>			<b>1,671,586.66</b>	<b>1,671,586.66</b>	-
	13	2	1	Asst Chief HE Supt	426,608.40	426,608.40		
	13	8	1	Asst Chief HE Supt	500,420.46	500,420.46		
	13	10	2	Asst Chief HE Supt	525,024.48	1,050,048.96		
<b>TOTAL</b>	<b>13</b>		<b>4</b>			<b>1,977,077.82</b>	<b>1,977,077.82</b>	-
	14	11	1	Sectional Head H. E.	577,956.45	577,956.45		
<b>TOTAL</b>	<b>14</b>		<b>1</b>			<b>577,956.45</b>	<b>577,956.45</b>	-
<b>GRAND TOTAL</b>			<b>138</b>			<b>32,908,839.88</b>	<b>32,908,839.88</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 02500100100

Sub-Sub Org Name: Agric & Natural Resources

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	104,295,250.47	180,819,611.59	100,375,897.60	80,443,713.99	-
21010102	Overtime payments					
21010103	Consolidated Revenue charges - salaries					
21010130	Salary Arrears					
21020100	Allowances	108,883,910.00	142,416,764.42	62,005,456.51	80,411,307.91	-
21020200	Social Contributions					
220101	Social Benefits					
	<b>Personnel Cost - Sub Total</b>	<b>213,179,160.47</b>	<b>323,236,376.01</b>	<b>162,381,354.11</b>	<b>160,855,021.90</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	2,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	
22020200	Utilities - General	500,000.00	500,000.00	460,000.00	40,000.00	
22020300	Materials and Supplies - General	3,000,000.00	3,000,000.00	1,500,000.00	2,000,000.00	
22020400	Maintenance Services - General	3,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00	
22020500	Training - General	500,000.00	500,000.00	2,300,000.00	200,000.00	
22020600	Other Services - General	2,000,000.00	2,000,000.00	3,200,000.00	800,000.00	
22020700	Consulting and Professional Services					
22020800	Fuel and Lubricants	2,000,000.00	2,000,000.00	1,399,500.00	600,000.00	
22020900	Financial Charges					
22021000	Miscellaneous Expenses	4,000,000.00	4,000,000.00	2,127,880.20	1,872,199.80	
	Loans and Advances					
22040100	Local Grants and Contributions					
22040200	Foreign Grants and Contributions					
22050100	Subsidy to Government Owned Companies & Parastatals					
22050200	Subsidy to Private Companies					
	<b>Overhead Cost - Sub Total</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>15,487,380.20</b>	<b>8,012,619.80</b>	<b>-</b>
	<b>TOTAL RECURRENT EXPENDITURE (Including Transfers)</b>	<b>230,179,160.47</b>	<b>340,236,376.01</b>	<b>177,868,734.31</b>	<b>168,867,641.70</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**  
Sub-Sub Org Code: 02500100100 Sub-Sub Org Name: Agric & Natural Resources

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>				
210101	Salary and wages				
21010101	Salary	104,295,250.47	180,819,611.59	80,443,713.99	-
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances				
21010130	Salary Arrears				
	<b>Total</b>	<b>104,295,250.47</b>	<b>180,819,611.59</b>	<b>70,263,291.68</b>	<b>207,942,553.33</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	108,883,910.47	142,416,764.42	80,411,307.91	
	<b>TOTAL</b>	<b>108,883,910.47</b>	<b>142,416,764.42</b>	<b>80,411,307.91</b>	

**2202 OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>-</b>
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				

22020103	International travels & transport: training				
22020104	International travels: others				
22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				
22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>-</b>

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2021</b>	<b>APPROVED ESTIMATE 2020</b>	<b>ACTUAL (to period) 2020</b>	<b>PROPOSED ESTIMATE 2022</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>	500,000.00	500,000.00	40,000.00	-
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased Communication Lines				
22020208	Software Charges/License Renewal				
22020209	Interactive Learning				
22020210	Multiyear traffic order				
22020211	Other Utility Charges				
	<b>TOTAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>40,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	3,000,000.00	3,000,000.00	2,000,000.00	-
22020301	Office Stationaries/Computer Consumables				
22020302	Books				
22020303	Newspapers				
22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				
22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				
22020310	Teachind Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	3,000,000.00	3,000,000.00	1,000,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				

22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22020500</b>	<b>TRAINING GENERAL</b>	500,000.00	500,000.00	200,000.00	-
22020501	Local Training				
22020502	International Training				
22020503	Other Trainings				
22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>-</b>

<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	2,000,000.00	2,000,000.00	800,000.00	-
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>800,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE-GENERAL</b>			-	
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	-	-	-	-

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	2,000,000.00	2,000,000.00	600,500.00	-
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>600,500.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020900</b>	<b>FINANCIAL CHARGES GENERAL</b>				
22020901	Bank charges (other than interest)				
22020902	Insurance premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF bank charges				
	<b>TOTAL</b>	-	-	-	-

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	4,000,000.00	4,000,000.00	1,872,199.80	-
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				
22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				
22021010	Direct Teaching and Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				



22021019	Medical Expenses - International				
22021020	Foreigh Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				
22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,872,199.80</b>	<b>-</b>

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 023400100100/023400100101

Sub-Sub Org Name: Works &amp; Housing

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	01	0							
	02	15	2,474,012.70	15	2,474,012.70		16,496,693.73		
	03	20	3,939,865.40	20	3,939,865.40				
	04	15	3,171,008.55	15	3,171,008.55				
	05	7	1,698,784.36	7	1,698,784.36				
	06	8	1,954,756.48	8	1,954,756.48				
<b>TOTAL 01 - 06</b>		<b>65</b>	<b>13,238,427.49</b>	<b>65</b>	<b>13,238,427.49</b>				
	07	4	1,033,326.33	4	1,033,326.33				
	08	2	637,618.84	2	637,618.84				
	09	1	347,927.98	1	347,927.98				
	10	2	741,364.76	2	741,364.76				
<b>TOTAL 07 - 12</b>		<b>9</b>	<b>2,760,237.91</b>	<b>9</b>	<b>2,760,237.91</b>				
	12								
	13								
	14	1	577,956.45	1	577,956.45				
	15								
	16		-	0	-				
	17		-		-				
<b>TOTAL 12 - 17</b>		<b>1</b>	<b>577,956.45</b>	<b>1</b>	<b>577,956.45</b>				
<b>TOTAL 01 - 17</b>		<b>75</b>	<b>16,576,621.85</b>	<b>75</b>	<b>16,576,621.85</b>				
<b>TOTAL</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>				
<b>SUB-TOTAL (Basic)</b>		<b>75</b>	<b>16,576,621.85</b>	<b>75</b>	<b>16,576,621.85</b>		<b>16,496,693.73</b>		
ALLOWANCE			25,966,227.83		25,966,227.83		18,336,860.20		
<b>GRAND TOTAL</b>		<b>75</b>	<b>42,542,849.68</b>	<b>75</b>	<b>42,542,849.68</b>		<b>34,833,553.93</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**DETAILS OF PERSONNEL COST**

**Sub-Sub Org Code: 023400100100/023400100101**

**Sub-Sub Org Name: Works & Housing**

S/N	GRADE LEVEL	No. of Staff	21010101	21020101	21020102	21020103	21020104	21020106	21020110		
			Basic Salary	Housing/Rent Allowance	Transport Allowance	Meal Subsidy	Utility Allowance	Leave Allowance	Furn. Allowance	Total Allowance	Total Salary and Allowance
			₦	₦	₦	₦	₦	₦	₦	₦	₦
1	01	0	-	-	-	-	-	-	-	-	-
2	02	15	228,446.20	52,268.50	28,255.50	6,297.15	12,905.10	22,844.62	-	122,570.87	351,017.07
3	03	29	500,573.19	114,531.09	54,627.30	12,156.22	24,949.86	50,057.32	-	256,321.79	756,894.98
4	04	15	289,381.80	66,210.60	28,255.50	6,287.70	12,905.10	28,938.18	-	142,597.08	431,978.88
5	05	6	126,348.75	28,908.54	11,302.20	2,515.08	5,162.04	12,634.85	-	60,522.71	186,871.46
6	06	5	115,368.75	26,396.35	9,418.50	2,095.90	4,301.70	11,536.88		53,749.33	169,118.08
7	07	10	241,706.86	3,236,779.01	18,837.00	3,986.80	11,128.60	24,170.69	-	3,294,902.10	3,536,608.96
8	08	4	105,044.15	25,406.90	8,702.08	1,594.72	4,451.44	10,504.42	-	50,659.56	155,703.71
9	09	5	154,634.33	35,380.34	10,877.60	1,993.40	5,564.30	15,463.43		69,279.07	223,913.40
10	10	2	68,031.34	15,565.56	4,351.04	797.36	2,225.72	6,803.13		29,742.81	97,774.15
11	12	2	78,542.26	17,970.48	4,351.04	797.36	2,225.72	7,854.23	15,708.46	48,907.29	127,449.55
12	13	2	89,554.42	20,490.06	4,351.04	797.36	2,225.72	8,955.44	17,910.88	54,730.50	144,284.92
13	14	2	96,326.08	22,039.40	4,351.04	638.46	2,184.12	9,632.61	19,265.22	58,110.85	154,436.93
<b>TOTAL PER MONTH</b>		<b>97</b>	<b>2,093,958.13</b>	<b>3,661,946.83</b>	<b>187,679.84</b>	<b>39,957.51</b>	<b>90,229.42</b>	<b>209,395.79</b>	<b>52,884.56</b>		<b>-</b>
<b>TOTAL PER ANNUM</b>		<b>97</b>	<b>25,127,497.56</b>	<b>43,943,361.96</b>	<b>2,252,158.08</b>	<b>479,490.12</b>	<b>1,082,753.04</b>	<b>2,512,749.46</b>	<b>634,614.72</b>	<b>-</b>	<b>-</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

**Sub-Sub Org Code: 023400100100/023400100101**

**Sub-Sub Org Name: Works & Housing**

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	3	15	Cleaners	164,934.18	2,474,012.70	2,474,012.70	
	03	10	20	10 Civil Asst & 10 W/night	196,993.27	3,939,865.40	3,939,865.40	
	04	8	15	Tech Asst. Civil	211,400.57	3,171,008.55	3,171,008.55	
	05	12	7	Tech Asst. Civil	242,683.48	1,698,784.36	1,698,784.36	
	06	7	8	Asst tech officer Civil	244,344.56	1,954,756.48	1,954,756.48	
<b>TOTAL</b>			<b>65</b>			<b>13,238,427.49</b>	<b>13,238,427.49</b>	
	07	5	3	Tech officer Civil	254,754.52	764,263.56	764,263.56	
	07	6	1	Works Supt.	269,062.77	269,062.77	269,062.77	
	08	7	2	Higher Works Supt	318,809.42	637,618.84	637,618.84	
	09	6	1	Senior Tech Officer Civil	347,927.98	347,927.98	347,927.98	
	10	4	2	PWS II& PIO II Civil	370,682.38	741,364.76	741,364.76	
	14	11	1	Sectional Head Civil	577,956.45	577,956.45	577,956.45	
						<b>3,338,194.36</b>	<b>3,338,194.36</b>	
<b>GRAND TOTAL</b>			<b>75</b>			<b>16,576,621.85</b>	<b>16,576,621.85</b>	

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 023400100100/023400100103

Sub-Sub Org Name: Electrical Workshop

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Total Estab.	Actual Estimate	Total Estab.	Proposed Estimate
			<b>₦</b>		<b>₦</b>		<b>₦</b>		<b>₦</b>
	01		-						
	02	4	720,843.28	4	720,843.28		12,564,122.00		
	03	20	3,605,146.40	20	3,605,146.40				
	04	7	1,379,279.44	7	1,379,279.44				
	05	3	738,064.08	3	738,064.08				
	06	5	1,364,087.05	5	1,364,087.05				
<b>TOTAL 01 - 06</b>		<b>39</b>	<b>7,807,420.25</b>	<b>39</b>	<b>7,807,420.25</b>				
	07	3	878,729.58	3	878,729.58				
	08	3	990,803.52	3	990,803.52				
	09	2	764,074.88	2	764,074.88				
	10	2	740,364.76	2	740,364.76				
	12	2	989,935.60	2	989,935.60				
<b>TOTAL 07 - 12</b>		<b>12</b>	<b>4,363,908.34</b>	<b>12</b>	<b>4,363,908.34</b>				
	13	2	1,050,048.96	2	1,050,048.96				
	14		-		-				
<b>TOTAL 13 - 17</b>		<b>2</b>	<b>1,050,048.96</b>	<b>2</b>	<b>1,050,048.96</b>				
<b>TOTAL 01 - 17</b>		<b>53</b>	<b>13,221,377.55</b>	<b>53</b>	<b>13,221,377.55</b>		<b>12,564,122.00</b>		
ALLOWANCE			21,469,558.39		21,469,558.39		14,967,320.34		
<b>GRAND TOTAL</b>			<b>34,690,935.94</b>		<b>34,690,935.94</b>		<b>27,531,442.34</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 023400100100/023400100103

Sub-Sub Org Name: Electrical Workshop

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	11	4	Plant Operator	180,210.82	720,843.28		
<b>TOTAL</b>	<b>02</b>		<b>4</b>			<b>720,843.28</b>	<b>720,843.28</b>	-
	03	3	20	Plant Operator	180,257.00	3,605,146.40		
<b>TOTAL</b>	<b>03</b>		<b>20</b>			<b>3,605,146.40</b>	<b>3,605,146.40</b>	-
	04	3	7	Electrician	197,039.92	1,379,279.44		
<b>TOTAL</b>	<b>04</b>		<b>7</b>			<b>1,379,279.44</b>	<b>1,379,279.44</b>	-
	05	13	3	Electrician	246,021.36	738,064.08		
<b>TOTAL</b>	<b>05</b>		<b>3</b>			<b>738,064.08</b>	<b>738,064.08</b>	-
	06	14	5	SNR Electrician	272,817.41	1,364,087.05		
<b>TOTAL</b>	<b>06</b>		<b>5</b>			<b>1,364,087.05</b>	<b>1,364,087.05</b>	-
	07	11	3	snr Electrician	292,909.86	878,729.58		
<b>TOTAL</b>	<b>07</b>		<b>3</b>			<b>878,729.58</b>	<b>878,729.58</b>	-
	08	9	3	Higher Tech officer	330,267.84	990,803.52		
<b>TOTAL</b>	<b>08</b>		<b>3</b>			<b>990,803.52</b>	<b>990,803.52</b>	-
	09	11	2	Snr technician	382,037.44	764,074.88		
<b>TOTAL</b>	<b>09</b>		<b>2</b>			<b>764,074.88</b>	<b>764,074.88</b>	-
	10	4	2	Principal Tech Officer II	370,682.38	741,364.76		
<b>TOTAL</b>	<b>10</b>		<b>2</b>			<b>741,364.76</b>	<b>740,364.76</b>	-
	12	10	2	Principal Tech Officer I	494,967.80	989,935.60		
<b>TOTAL</b>	<b>12</b>		<b>2</b>			<b>989,935.60</b>	<b>989,935.60</b>	-
	13	10	2	Asst. Chief Tech Officer	525,024.48	1,050,048.96		
<b>TOTAL</b>	<b>13</b>		<b>2</b>			<b>1,050,048.96</b>	<b>1,050,048.96</b>	-
<b>GRAND TOTAL</b>			<b>53</b>			<b>13,221,377.55</b>	<b>13,221,377.55</b>	-

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 023400100100/023400100104

Sub-Sub Org Name: Building &amp; Housing

		2022		2021			2021		2023
Salary/Cadre Code	GL	Total Estab.	Proposed Estimate	Total Estab.	Approved	Total Estab.	Actual Estimate	Total Estab.	Proposed Estimate
			<b>₦</b>		<b>₦</b>				<b>₦</b>
	01	0	-						
	02	5	901,054.10	5	901,054.10		11,989,303.11		
	03	10	2,089,475.20	10	2,089,475.20				
	04	7	1,580,328.54	7	1,580,328.54				
	05	3	748,077.72	3	748,077.72				
	06	6	1,539,283.26	6	1,539,283.26				
<b>TOTAL 01 - 06</b>		<b>31</b>	<b>6,858,218.82</b>	<b>31</b>	<b>6,858,218.82</b>				
	07	3	878,729.58	3	878,729.58				
	08	3	1,042,366.38	3	1,042,366.38				
	09	2	764,074.88	2	764,074.88				
	10	2	846,380.56	2	846,380.56				
	12	2	989,935.60	2	989,935.60				
<b>TOTAL 07 - 12</b>		<b>12</b>	<b>4,521,487.00</b>	<b>12</b>	<b>4,521,487.00</b>				
	13	1	537,326.49	1	537,326.49				
<b>TOTAL 13 - 17</b>		<b>1</b>	<b>537,326.49</b>	<b>1</b>	<b>537,326.49</b>				
<b>TOTAL 01 - 17</b>		<b>44</b>	<b>11,917,032.31</b>	<b>44</b>	<b>11,917,032.31</b>		<b>11,989,303.11</b>		
ALLOWANCE			21,753,491.00		21,753,491.00		14,346,233.40		
<b>GRAND TOTAL</b>			<b>33,670,523.31</b>		<b>33,670,523.31</b>		<b>26,335,536.51</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 023400100100/023400100104

Sub-Sub Org Name: Building & Housing

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	11	5	Masson council	180,210.82	901,054.10		
<b>TOTAL</b>	<b>02</b>		<b>5</b>			<b>901,054.10</b>	<b>901,054.10</b>	-
	03	15	10	5 Painter & 3Capenter	208,947.52	2,089,475.20		
<b>TOTAL</b>	<b>03</b>		<b>10</b>			<b>2,089,475.20</b>	<b>2,089,475.20</b>	-
	04	13	7	Head masson/capenter/capenter	225,761.22	1,580,328.54		
<b>TOTAL</b>	<b>04</b>		<b>7</b>			<b>1,580,328.54</b>	<b>1,580,328.54</b>	-
	05	14	3	Tech Assistant	249,359.24	748,077.72		
<b>TOTAL</b>	<b>05</b>		<b>3</b>			<b>748,077.72</b>	<b>748,077.72</b>	-
	06	10	6	Asst. Tech Officer	256,547.21	1,539,283.26		
<b>TOTAL</b>	<b>06</b>		<b>6</b>			<b>1,539,283.26</b>	<b>1,539,283.26</b>	-
	07	11	3	Tech Officer	292,909.86	878,729.58		
<b>TOTAL</b>	<b>07</b>		<b>3</b>			<b>878,729.58</b>	<b>878,729.58</b>	-
	08	12	3	Higher works supt/works supt.	347,455.46	1,042,366.38		
<b>TOTAL</b>	<b>08</b>		<b>3</b>			<b>1,042,366.38</b>	<b>1,042,366.38</b>	-
	09	11	2	Senior tech Officer	382,037.44	764,074.88		
<b>TOTAL</b>	<b>09</b>		<b>2</b>			<b>764,074.88</b>	<b>764,074.88</b>	-
	10	11	2	Principal Tech officer II	423,190.28	846,380.56		
<b>TOTAL</b>	<b>10</b>		<b>2</b>			<b>846,380.56</b>	<b>846,380.56</b>	-
	12	10	2	Principal Tech Officer I	494,967.80	989,935.60		
<b>TOTAL</b>	<b>12</b>					<b>989,935.60</b>	<b>989,935.60</b>	
	13	11	1	Sectional Head building	537,326.49	537,326.49		
<b>TOTAL</b>	<b>13</b>		<b>1</b>			<b>537,326.49</b>	<b>537,326.49</b>	-
<b>GRAND TOTAL</b>			<b>44</b>			<b>11,917,032.31</b>	<b>11,917,032.31</b>	-



**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 023400100100/023400100105

Sub-Sub Org Name: Land and Survey

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Total Estab	Actual Estimate	Total Estab	Proposed Estimate
			₦		₦				₦
	01	0	-						
	02	4	720,843.28	4	720,843.28		9,876,504.30		
	03	4	797,536.48	4	797,536.48				
	04	4	914,533.40	4	914,533.40				
	05	3	716,036.80	3	716,036.80				
	06	2	521,229.52	2	521,229.52				
<b>TOTAL 01 - 06</b>		<b>17</b>	<b>3,670,179.48</b>	<b>17</b>	<b>3,670,179.48</b>				
	07	2	585,819.72	2	585,819.72				
	08	3	1,025,178.78	3	1,025,178.78				
	09	2	764,074.88	2	764,074.88				
	10	3	1,247,067.45	3	1,247,067.45				
	12	2	1,013,649.80	2	1,013,649.80				
<b>TOTAL 07 - 12</b>		<b>12</b>	<b>4,635,790.63</b>	<b>12</b>	<b>4,635,790.63</b>				
	13	1	537,326.49	1	537,326.49				
	14	1	577,956.45	1	577,956.45				
<b>TOTAL 13 - 17</b>		<b>2</b>	<b>1,115,282.94</b>	<b>2</b>	<b>1,115,282.94</b>				
<b>TOTAL 01 - 17</b>		<b>31</b>	<b>9,421,253.05</b>	<b>31</b>	<b>9,421,253.05</b>		<b>9,876,504.30</b>		
ALLOWANCE			20,134,461.86		20,134,461.86		7,813,365.33		
<b>GRAND TOTAL</b>			<b>29,555,714.91</b>		<b>29,555,714.91</b>		<b>17,689,869.63</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 023400100100/023400100105

Sub-Sub Org Name: Land and Survey

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	11	4	Survey Asst	180,210.82	720,843.28		
<b>TOTAL</b>	<b>02</b>		<b>4</b>			<b>720,843.28</b>	<b>720,843.28</b>	-
	03	11	4	Survey Asst	199,384.12	797,536.48		
<b>TOTAL</b>	<b>03</b>		<b>4</b>			<b>797,536.48</b>	<b>797,536.48</b>	-
	04	14	4	Chairman	228,633.35	914,533.40		
<b>TOTAL</b>	<b>04</b>		<b>4</b>			<b>914,533.40</b>	<b>914,533.40</b>	-
	05	11	3	Technical Officer	239,345.60	718,036.80		
<b>TOTAL</b>	<b>05</b>		<b>3</b>			<b>718,036.80</b>	<b>716,036.80</b>	-
	06	11	2	Asst Land Officer	260,614.76	521,229.52		
<b>TOTAL</b>	<b>06</b>		<b>2</b>			<b>521,229.52</b>	<b>521,229.52</b>	-
	07	11	2	Land Officer	292,909.86	585,819.72		
<b>TOTAL</b>	<b>07</b>		<b>2</b>			<b>585,819.72</b>	<b>585,819.72</b>	-
	08	11	3	Higher Works Supt	341,726.26	1,025,178.78		
<b>TOTAL</b>	<b>08</b>		<b>3</b>			<b>1,025,178.78</b>	<b>1,025,178.78</b>	-
	09	11	2	Snr Works Supt	382,037.44	764,074.88		
<b>TOTAL</b>	<b>09</b>		<b>2</b>			<b>764,074.88</b>	<b>764,074.88</b>	-
	10	10	3	Snr Survey officer	415,689.15	1,247,067.45		
<b>TOTAL</b>	<b>10</b>		<b>3</b>			<b>1,247,067.45</b>	<b>1,247,067.45</b>	-
	12	11	2	Principal Land Officer	506,824.90	1,013,649.80		
<b>TOTAL</b>	<b>12</b>		<b>2</b>			<b>1,013,649.80</b>	<b>1,013,649.80</b>	-
	13	11	1	Asst. Chief Land Officer	537,326.49	537,326.49		
<b>TOTAL</b>	<b>13</b>		<b>1</b>			<b>537,326.49</b>	<b>537,326.49</b>	-
	14	7	1	Sectional Head Land	577,956.45	577,956.45		
<b>TOTAL</b>	<b>14</b>		<b>1</b>			<b>577,956.45</b>	<b>577,956.45</b>	-
	15							
	16							
	17							
<b>GRAND TOTAL</b>			<b>31</b>			<b>9,421,253.05</b>	<b>9,421,253.05</b>	-

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**SUMMARY OF PERSONNEL COST**

**Sub-Sub Org Code: 023400100100/023400100107**

**Sub-Sub Org Name: Mechanical Workshop**

		2022		2021		2021		2023	
Salary/Cadre Code	GL	Total Estab.	Proposed Estimate	Total Estab.	Approved	Total Estab.	Actual Estimate	Total Estab.	Proposed Estimate
			<b>₦</b>		<b>₦</b>				<b>₦</b>
	01	0	-						
	02	4	720,843.28	4	720,843.28		8,675,346.34		
	03	4	835,790.08	4	835,790.08				
	04	5	1,143,166.75	5	1,143,166.75				
	05	4	957,382.40	4	957,382.40				
	06	5	1,303,073.80	5	1,303,073.80				
<b>TOTAL 01 - 06</b>		<b>22</b>	<b>4,960,256.31</b>	<b>22</b>	<b>4,960,256.31</b>				
	07	3	935,962.59	3	935,962.59				
	08	2	683,452.52	2	683,452.52				
	09	4	1,528,149.76	4	1,528,149.76				
	10	3	1,359,584.37	3	1,359,584.37				
	12	1	506,824.90	1	506,824.90				
<b>TOTAL 07 - 12</b>		<b>13</b>	<b>5,013,974.14</b>	<b>13</b>	<b>5,013,974.14</b>				
	13								
	14								
	15								
	16								
	17								
<b>TOTAL 13 - 17</b>					-				
<b>TOTAL 01 - 17</b>		<b>35</b>	<b>9,974,230.45</b>	<b>35</b>	<b>9,974,230.45</b>		<b>8,675,346.34</b>		
ALLOWANCE			<b>21,828,260.15</b>		<b>21,828,260.15</b>		13,844,681.70		
<b>GRAND TOTAL</b>			<b>31,802,490.60</b>		<b>31,802,990.60</b>		<b>22,520,028.04</b>		

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 023400100100/023400100107

Sub-Sub Org Name: Mechanical Workshop

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
	02	11	4	Gateman	180,210.82	720,843.28		
<b>TOTAL</b>	<b>02</b>		<b>4</b>			<b>720,843.28</b>	<b>720,843.28</b>	<b>-</b>
	03	15	4	Mechanic	208,947.52	835,790.08		
<b>TOTAL</b>	<b>03</b>		<b>4</b>			<b>835,790.08</b>	<b>835,790.08</b>	<b>-</b>
	04	14	5	craftman	228,633.35	1,143,166.75		
<b>TOTAL</b>	<b>04</b>		<b>5</b>			<b>1,143,166.75</b>	<b>1,143,166.75</b>	<b>-</b>
	05	11	4	Senior Craftman	239,345.60	957,382.40		
<b>TOTAL</b>	<b>05</b>		<b>4</b>			<b>957,382.40</b>	<b>957,382.40</b>	<b>-</b>
	06	11	5	Foreman	260,614.76	1,303,073.80		
<b>TOTAL</b>	<b>06</b>		<b>5</b>			<b>1,303,073.80</b>	<b>1,303,073.80</b>	<b>-</b>
	07	15	3	senior foreman	311,987.53	935,962.59		
<b>TOTAL</b>	<b>07</b>		<b>3</b>			<b>935,962.59</b>	<b>935,962.59</b>	<b>-</b>
	08	11	2	Higher works Supt	341,726.26	683,452.52		
<b>TOTAL</b>	<b>08</b>		<b>2</b>			<b>683,452.52</b>	<b>683,452.52</b>	<b>-</b>
	09	11	4	senior tech Officer	382,037.44	1,528,149.76		
<b>TOTAL</b>	<b>09</b>		<b>4</b>			<b>1,528,149.76</b>	<b>1,528,149.76</b>	<b>-</b>
	10	15	3	1 PTO II & 2 PWs II	453,194.79	1,359,584.37		
<b>TOTAL</b>	<b>10</b>		<b>3</b>			<b>1,359,584.37</b>	<b>1,359,584.37</b>	<b>-</b>
	12	11	1	Sectional Head Mechanical	506,824.90	506,824.90		
<b>TOTAL</b>	<b>12</b>		<b>1</b>			<b>506,824.90</b>	<b>506,824.90</b>	<b>-</b>
	13							
	14							
	15							
	16							
	17							
<b>TOTAL</b>								
<b>GRAND TOTAL</b>						<b>9,974,230.45</b>	<b>9,707,077.56</b>	<b>-</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 023400100100/023400100109

Sub-Sub Org Name: Water Supply

Salary/Cadre Code	GL	2022		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Total Estab.	Proposed Estimate
			₦		₦		₦
	01	0	-				
	02	4	751,396.56	4	751,396.56		18,169,158.18
	03	24	4,555,697.28	24	4,555,697.28		
	04	4	926,021.92	4	926,021.92		
	05	5	1,163,349.20	5	1,163,349.20		
	06	13	3,599,504.48	13	3,599,504.48		
<b>TOTAL 01 - 06</b>		<b>50</b>	<b>10,995,969.44</b>	<b>50</b>	<b>10,995,969.44</b>		
	07	3	878,729.58	3	878,729.58		
	08	2	683,452.52	2	683,452.52		
	09	3	1,227,975.00	3	1,227,975.00		
	10	2	846,380.56	2	846,380.56		
	12	2	989,935.60	2	989,935.60		
<b>TOTAL 07 - 12</b>		<b>12</b>	<b>4,626,473.26</b>	<b>12</b>	<b>4,626,473.26</b>		
	13		1,050,048.96	2	1,050,048.96		
	14						
<b>TOTAL 13 - 17</b>		<b>2</b>	<b>1,050,048.96</b>	<b>2</b>	<b>1,050,048.96</b>		
<b>TOTAL 01 - 17</b>		<b>64</b>	<b>16,672,491.66</b>	<b>64</b>	<b>16,672,491.66</b>		<b>18,169,158.18</b>
ALLOWANCE			29,984,418.28		29,984,418.28		6,805,448.03
<b>GRAND TOTAL</b>			<b>46,656,909.94</b>		<b>46,656,909.94</b>		<b>24,974,606.21</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 023400100100/023400100109

Sub-Sub Org Name: Water Supply

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	02	15	4	Well Sinker	187,849.14	751,396.56		
<b>TOTAL</b>	<b>02</b>		<b>4</b>			<b>751,396.56</b>	<b>751,396.80</b>	<b>-</b>
	03	7	24	Well sinker	189,820.72	4,555,697.28		
<b>TOTAL</b>	<b>03</b>		<b>24</b>			<b>4,555,697.28</b>	<b>1,772,939.16</b>	<b>-</b>
	04	15	4	foreman	231,505.48	926,021.92		
<b>TOTAL</b>	<b>04</b>		<b>4</b>			<b>926,021.92</b>	<b>903,045.12</b>	<b>-</b>
	05	9	5	Foreman	232,669.84	1,163,349.20		
<b>TOTAL</b>	<b>05</b>		<b>5</b>			<b>1,163,349.20</b>	<b>1,129,970.40</b>	<b>-</b>
	06	15	13	Foreman Well	276,884.96	3,599,504.48		
<b>TOTAL</b>	<b>06</b>		<b>13</b>			<b>3,599,504.48</b>	<b>1,828,370.64</b>	<b>-</b>
	07	11	3	head water supply	292,909.86	878,729.58		
<b>TOTAL</b>	<b>07</b>		<b>3</b>			<b>878,729.58</b>	<b>850,113.00</b>	<b>-</b>
	08	11	2	Foreman water Supply	341,726.26	683,452.52		
<b>TOTAL</b>	<b>08</b>		<b>2</b>			<b>683,452.52</b>	<b>660,535.68</b>	<b>-</b>
	09	15	3	Snr Water supply	409,325.00	1,227,975.00		
<b>TOTAL</b>	<b>09</b>		<b>3</b>			<b>1,227,975.00</b>	<b>1,227,975.00</b>	<b>-</b>
	10	11	2	Principal Foreman Water Supply	423,190.28	846,380.56		
<b>TOTAL</b>	<b>10</b>		<b>2</b>			<b>846,380.56</b>	<b>816,370.08</b>	<b>-</b>
	12	10	2	Senior Water Engineer	494,967.80	989,935.60		
<b>TOTAL</b>	<b>12</b>		<b>2</b>			<b>989,935.60</b>	<b>942,507.12</b>	<b>-</b>
	13	10	2	Principal Water Engineer	525,024.48	1,050,048.96		
<b>TOTAL</b>	<b>13</b>		<b>2</b>			<b>1,050,048.96</b>	<b>1,025,444.88</b>	<b>-</b>
	14							
	15							
	16							
	17							
<b>GRAND TOTAL</b>			<b>64</b>			<b>16,672,491.66</b>	<b>16,087,961.10</b>	<b>-</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 023400100100

Sub-Sub Org Name: Works & Housing

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	77,783,006.87	77,783,006.87	11,879.21	77,771,127.66	-
21010102	Overtime payments	-	-	-	-	-
21010103	Consolidated Revenue charges - salaries	-	-	-	-	-
21010130	Salary Arrears	-	-	-	-	-
21020100	Allowances	141,136,417.51	141,136,417.51	65,022,508.51	76,113,909.00	-
21020200	Social Contributions	-	-	-	-	-
220101	Social Benefits	-	-	-	-	-
	<b>Personnel Cost - Sub Total</b>	<b>218,919,424.38</b>	<b>218,919,424.38</b>	<b>65,034,387.72</b>	<b>153,885,036.66</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	2,500,000.00	2,500,000.00	2,800,000.00	2,200,000.00	
22020200	Utilities - General	500,000.00	500,000.00	2,600,000.00	400,000.00	
22020300	Materials and Supplies - General	3,000,000.00	3,000,000.00	2,500,000.00	2,500,000.00	
22020400	Maintenance Services - General	3,500,000.00	3,500,000.00	3,700,000.00	3,300,000.00	
22020500	Training - General	400,000.00	400,000.00	3,700,000.00	300,000.00	
22020600	Other Services - General	2,000,000.00	2,000,000.00	3,200,000.00	1,800,000.00	
22020700	Consulting and Professional Services	-	-	-	-	
22020800	Fuel and Lubricants	3,000,000.00	3,000,000.00	1,500,000.00	2,500,000.00	
22020900	Financial Charges	-	-	-	-	
22021000	Miscellaneous Expenses	5,100,000.00	5,100,000.00	2,000,000.00	5,000,000.00	
	Loans and Advances					
22040100	Local Grants and Contributions					
22040200	Foreign Grants and Contributions					
22050100	Subsidy to Government Owned Companies & Parastatals					
22050200	Subsidy to Private Companies					
	<b>Overhead Cost - Sub Total</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>18,000,000.00</b>	<b>-</b>
	<b>TOTAL RECURRENT EXPENDITURE (Including Transfers)</b>	<b>238,919,424.38</b>	<b>238,919,424.38</b>	<b>86,034,387.72</b>	<b>171,885,036.66</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**  
Sub-Sub Org Code: 023400100100 Sub-Sub Org Name: Works & Housing

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>	<b>77,783,006.87</b>	<b>77,783,006.87</b>	<b>77,771,127.66</b>	<b>-</b>
210101	Salary and wages				
21010101	Salary				
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances				
21010130	Salary Arrears				
	<b>Total</b>	<b>77,783,006.87</b>	<b>77,783,006.87</b>	<b>77,771,127.66</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	141,136,417.51	141,136,417.51	76,113,909.00	-
	<b>TOTAL</b>	<b>141,136,417.51</b>	<b>141,136,417.51</b>	<b>76,113,909.00</b>	<b>-</b>

**2202 OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,200,000.00</b>	<b>-</b>
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				
22020103	International travels & transport: training				



22020104	International travels: others				
22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				
22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,200,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020200</b>	<b>UTILITIES - GENERAL</b>	500,000.00	500,000.00	4,000,000.00	-
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased Communication Lines				
22020208	Software Charges/License Renewal				
22020209	Interactive Learning				
22020210	Multiyear traffic order				
22020211	Other Utility Charges				
	<b>TOTAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>4,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	3,000,000.00	3,000,000.00	2,500,000.00	-
22020301	Office Stationaries/Computer Consumables				
22020302	Books				

22020303	Newspapers				
22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				
22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				
22020310	Teachind Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	3,500,000.00	3,500,000.00	3,300,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				

22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,300,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020500</b>	<b>TRAINING GENERAL</b>	400,000.00	4,000,000.00	300,000.00	-
22020501	Local Training				
22020502	International Training				
22020503	Other Trainings				
22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>400,000.00</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	2,000,000.00	2,000,000.00	1,800,000.00	-
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,800,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE-GENERAL</b>				
22020701	Financial Consulting				

22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	-	-	-	-

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	3,000,000.00	3,000,000.00	2,500,000.00	-
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020900</b>	<b>FINANCIAL CHARGES GENERAL</b>				
22020901	Bank charges (other than interest)				
22020902	Insurance premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF bank charges				

	<b>TOTAL</b>	-	-	-	-
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<b>CODE</b>	<b>LINE ITEM</b>	<b>PROPOSED ESTIMATE 2022</b>	<b>APPROVED ESTIMATE 2021</b>	<b>ACTUAL (to period) 2021</b>	<b>PROPOSED ESTIMATE 2023</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	5,100,000.00	5,100,000.00	5,000,000.00	-
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				
22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				
22021010	Direct Teaching and Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				
22021019	Medical Expenses - International				
22021020	Foreigh Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				

22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,000,000.00</b>	<b>-</b>

## ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022

## SUMMARY OF PERSONNEL COST

Sub-Sub Org Code: 022000300100/022000300101

Sub-Sub Org Name: Budget

Salary/Cadre Code	GL	2022		2021		2021		2023	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Actual Estab.	Actual (to Period)	Total Estab.	Proposed Estimate
			₦		₦		₦		₦
	01	0	-						
	02	0	-						
	03	14	2,664,662.63	14	2,664,662.63		9,522,681.80		
	04	7	1,508,525.29	7	1,508,525.29				
	05	4	903,976.32	4	903,976.32				
	06	10	2,374,297.25	10	2,374,297.25				
<b>TOTAL 01 - 06</b>		<b>35</b>	<b>7,451,461.49</b>	<b>35</b>	<b>7,451,461.49</b>				-
	07	6	1,642,993.12	6	1,642,993.12				
	08	6	1,975,877.82	6	1,975,877.82				
	09	4	1,405,355.69	4	1,405,355.69				
	10	2	771,369.28	2	771,369.28				
	12	2	871,364.63	2	871,364.63				
<b>TOTAL 07 - 12</b>		<b>20</b>	<b>6,666,960.54</b>	<b>20</b>	<b>6,666,960.54</b>				-
	13	1	525,024.48	1	525,024.48				
	14	1	564,712.59	1	564,712.59				
	15	1	627,048.57	1	627,048.57				
	16								
	17								
<b>TOTAL 12 - 17</b>		<b>3</b>	<b>1,716,785.64</b>	<b>3</b>	<b>1,716,785.64</b>				-
<b>TOTAL 01 - 17</b>		<b>58</b>	<b>15,835,207.67</b>	<b>58</b>	<b>15,835,207.67</b>		<b>9,522,681.80</b>		-
ALLOWANCE			37,772,723.26		37,772,723.26		25,412,628.11		
<b>GRAND TOTAL</b>		<b>61</b>	<b>53,607,930.93</b>	<b>61</b>	<b>53,607,930.93</b>		<b>34,935,309.91</b>		-

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

Sub-Sub Org Code: 022000300100/022000300101

Sub-Sub Org Name: Budget

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	03	2	6	Store Asst	177,866.47	1,067,198.82		
	03	10	2	Clerical Asst	196,993.27	393,986.54		
	03	11	3	Clerical Asst	199,384.12	598,152.36		
	03	12	3	Clerical Asst	201774.97	605,324.91		
<b>TOTAL</b>			<b>14</b>			<b>2,664,662.63</b>	<b>2,664,662.63</b>	
	04	2	2	Clerical Officer Acct	194,167.79	388,335.58		
	04	7	1	Clerical Officer Acct	208,528.44	208,528.44		
	04	11	1	Clerical Officer Acct	220,016.96	220,016.96		
	04	14	1	Clerical Officer Acct	228,633.35	228,633.35		
	04	15	2	Clerical Officer Acct	231,505.48	463,010.96		
<b>TOTAL</b>			<b>7</b>			<b>1,508,525.29</b>	<b>1,508,525.29</b>	
	05	2	2	Senior Clerical Officer Acct	209,304.68	418,609.36		
	05	12	2	Senior Clerical Officer Acct	242683.48	485,366.96		
<b>TOTAL</b>			<b>4</b>			<b>903,976.32</b>	<b>903,976.32</b>	
	06	2	5	AEO Acct	224,006.81	1,120,034.05		
	06	7	1	AEO Acct	244,344.56	244,344.56		
	06	8	1	AEO Acct	248,412.11	248,412.11		
	06	9	2	AEO Acct	252,479.66	504,959.32		
	06	10	1	AEO Acct	256,547.21	256,547.21		
<b>TOTAL</b>			<b>10</b>			<b>2,374,297.25</b>	<b>2,374,297.25</b>	
	07	2	2	EX officer Acct	249,985.10	499,970.20		
	07	9	2	EX officer Acct	283,371.02	566,742.04		
	07	10	2	EX officer Acct	288,140.44	576,280.88		
<b>TOTAL</b>			<b>6</b>			<b>1,642,993.12</b>	<b>1,612,376.62</b>	



	08	2	2	HEO Accts	290,163.38	580,326.76		
	08	11	1	HEO Accts	341,726.26	341,726.26		
	08	12	1	HEO Accts	347,455.46	347,455.46		
	08	13	2	HEO Accts	353,184.67	706,369.34		
<b>TOTAL</b>			<b>6</b>			<b>1,975,877.82</b>	<b>1,941,502.49</b>	
	09	2	1	SEO Accts	320,640.41	320,640.41		
	09	8	3	SEO Accts	361,571.76	1,084,715.28		
<b>TOTAL</b>			<b>4</b>			<b>1,405,355.69</b>	<b>1,378,066.99</b>	
	10	2	1	PEO II Acct	355,680.13	355,680.13		
	10	10	1	PEO II Acct	415,689.15	415,689.15		
<b>TOTAL</b>			<b>2</b>			<b>771,369.28</b>	<b>756,367.03</b>	
	12	2	1	PEO I Acct	400,111.02	400,111.02		
	12	8	1	PEO I Acct	471,253.61	471,253.61		
<b>TOTAL</b>			<b>2</b>			<b>871,364.63</b>	<b>844,650.43</b>	
	13	10	1	Sectional Head Budget	525,024.48	525,024.48		
<b>TOTAL</b>	13		<b>1</b>			<b>525,024.48</b>	<b>512,722.42</b>	
	14	10	1	Assistant Director	564,712.59	564,712.59		
<b>TOTAL</b>						<b>564,712.59</b>	<b>538,224.87</b>	
	15	9	1	Director	627,048.57	627,048.57		
<b>TOTAL</b>			<b>1</b>			<b>627,048.57</b>	<b>627,048.52</b>	
<b>GRAND TOTAL</b>						<b>15,835,207.67</b>	<b>14,471,279.94</b>	

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 022000300100/022000300102

Sub-Sub Org Name: Planning

		2022		2021		2023	
Salary/Cadre Code	GL	Total Estab.	Proposed Estimate	Total Estab.	Approved	Total Estab.	Actual Estimate
			<b>₦</b>		<b>₦</b>		
	01						
	02						
	03	14	2,679,007.72	14	2,679,007.72		7,840,223.90
	04	7	1,445,338.43	7	1,445,338.43		
	05	6	1,329,261.44	6	1,329,261.44		
	06	9	2,211,303.69	9	2,211,303.69		
<b>TOTAL 01 - 06</b>		<b>36</b>	<b>7,664,911.28</b>	<b>36</b>	<b>7,664,911.28</b>		
	07	6	1,743,150.90	6	1,743,150.90		
	08	6	1,970,148.61	6	1,970,148.61		
	09	3	1,043,783.93	3	1,043,783.93		
	10	3	1,157,053.91	3	1,157,053.91		
	12	2	883,221.73	2	883,221.73		
<b>TOTAL 07 - 12</b>		<b>20</b>	<b>6,797,359.08</b>	<b>20</b>	<b>6,797,359.08</b>		
	13	1	500,420.46	1	500,420.46		
<b>TOTAL 13 - 17</b>		<b>1</b>	<b>500,420.46</b>	<b>1</b>	<b>500,420.46</b>		
<b>TOTAL 01 - 17</b>		<b>57</b>	<b>14,962,690.82</b>	<b>57</b>	<b>14,962,690.82</b>		
<b>TOTAL</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		
<b>SUB-TOTAL (Basic)</b>		<b>57</b>	<b>14,962,690.82</b>	<b>57</b>	<b>14,962,690.82</b>		<b>7,840,223.90</b>
ALLOWANCE			<b>37,319,060.27</b>		<b>37,319,060.27</b>		<b>20,981,760.16</b>
<b>GRAND TOTAL</b>		<b>57</b>	<b>52,281,751.09</b>	<b>57</b>	<b>52,281,751.09</b>		<b>28,821,984.06</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**EXPLANATORY NOTE**

Sub-Sub Org Code: 022000300100/022000300102

Sub-Sub Org Name: Planning

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	03	2	6	Clerical Asst	180,257.32	1,081,543.92		
	03	11	7	Clerical Asst	199,384.12	1,395,688.84		
	03	12	1	Clerical Asst	201,774.97	201,774.97		
<b>TOTAL</b>			<b>14</b>			<b>2,679,007.73</b>	<b>2,887,804.73</b>	-
	04	2	3	Clerical officer Acct	194,167.79	582,503.37		
	04	8	1	Clerical officer Acct	211,400.57	211,400.57		
	04	9	1	Store Keeper	214,272.70	214,272.70		
	04	10	1	Store Keeper	217,144.83	217,144.83		
	04	11	1	Store Keeper	220,016.96	220,016.96		
<b>TOTAL</b>			<b>7</b>			<b>1,445,338.43</b>	<b>1,425,233.51</b>	-
	05	2	3	senior Clerical Officer ACCT	209,304.68	627,914.04		
	05	9	2	senior Clerical Officer ACCT	232,669.84	465,339.68		
	05	10	1	senior Clerical Officer ACCT	236,007.72	236,007.72		
<b>TOTAL</b>			<b>6</b>			<b>1,329,261.44</b>	<b>1,309,234.16</b>	-
	06	2	3	AEO Acct	252,479.66	1,514,877.96		
	06	10	6	AEO Acct	219,930.26	1,319,581.56		
<b>TOTAL</b>			<b>9</b>			<b>2,834,459.52</b>	<b>1,490,472.72</b>	-
	07	2	2	EO Acct	249,985.10	499,970.20		
	07	14	1	EO Acct	307,218.11	307,218.11		
	07	15	3	EO Acct	311,987.53	935,962.59		
<b>TOTAL</b>			<b>6</b>			<b>1,743,150.90</b>	<b>1,743,150.90</b>	-
	08	2	2	HEO Acct	290,163.38	580,326.76		
	08	11	1	HEO Acct	341,726.26	341,726.26		
	08	12	2	HEO Acct	347,455.46	694,910.92		
	08	13	1	HEO Acct	353,184.67	353,184.67		
<b>TOTAL</b>			<b>6</b>			<b>1,970,148.61</b>	<b>1,970,148.61</b>	-

	09	2	1	SEO Acct	320,640.41	320,640.41		
	09	8	2	SEO Acct	361,571.76	723,143.52		
<b>TOTAL</b>			<b>3</b>			<b>1,043,783.93</b>	<b>1,043,783.93</b>	-
	10	2	1	PEO II	355,680.13	355,680.13		
	10	8	2	PEO II	400,686.89	801,373.78		
<b>TOTAL</b>			<b>3</b>			<b>1,157,053.91</b>	<b>1,157,053.91</b>	-
	12	2	1	PEO I	400,111.02	400,111.02		
	12	9	1	PEO I	483,110.71	483,110.71		
<b>TOTAL</b>			<b>2</b>			<b>883,221.73</b>	<b>857,503.30</b>	
	13	8	1	Sectional head Planning	500,420.46	500,420.46		
<b>TOTAL</b>			<b>1</b>			500,420.46	<b>424,308.29</b>	-
<b>GRAND TOTAL</b>			<b>57</b>			<b>14,962,690.82</b>	<b>14,615,101.30</b>	-

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF PERSONNEL COST**

Sub-Sub Org Code: 022000300100/022000300103

Sub-Sub Org Name: Research & Statistics

Salary/Cadre Code	GL	2022		2021		2021	
		Total Estab.	Proposed Estimate	Total Estab.	Approved	Total Estab.	Actual Estimate
			<b>₦</b>		<b>₦</b>		<b>₦</b>
	01						
	02						
	03	14	2,683,789.43	14	2,683,789.43		8,360,215.05
	04	9	1,833,674.01	9	1,833,674.01		
	05	9	1,987,216.40	9	1,987,216.40		
	06	21	4,785,494.01	11	4,785,494.01		
<b>TOTAL 01 - 06</b>		<b>53</b>	<b>11,290,173.85</b>	<b>43</b>	<b>11,290,173.85</b>		
	07	7	1,902,517.07	7	1,902,517.07		
	08	6	1,958,690.20	6	1,958,690.20		
	09	3	1,023,318.26	3	1,023,318.26		
	10	2	772,369.28	2	772,369.28		
	12	2	904,935.92	2	904,935.92		
<b>TOTAL 07 - 12</b>		<b>20</b>	<b>6,561,830.73</b>	<b>20</b>	<b>6,561,830.73</b>		
	13	1	537,326.49	1	537,326.49		
	14						
<b>TOTAL 13 - 17</b>		<b>1</b>	<b>537,326.49</b>	<b>1</b>	<b>537,326.49</b>		
<b>TOTAL 01 - 17</b>		<b>74</b>	<b>18,389,331.07</b>	<b>64</b>	<b>18,389,331.07</b>		
<b>SUB-TOTAL (Basic)</b>		<b>74</b>	<b>18,389,331.07</b>	<b>64</b>	<b>18,389,331.07</b>		<b>8,360,215.05</b>
ALLOWANCE			37,000,385.03		37,000,385.03		19,325,927.80
<b>GRAND TOTAL</b>		<b>74</b>	<b>55,389,716.10</b>	<b>64</b>	<b>55,389,716.10</b>		<b>27,686,142.85</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**

**EXPLANATORY NOTE**

**Sub-Sub Org Code: 022000300100/022000300103**

**Sub-Sub Org Name: Research & Statistics**

S/NO.	GL	STEP	NO. OF STAFF	DESCRIPTION	ANNUAL BASIC RATE	ESTIMATE 2022	APPROVED 2021	ACTUAL 2021 (to period)
					₦	₦	₦	₦
	03	2	4	Clerical Asst	177,866.47	711,465.88		
	03	9	3	Clerical Asst	194,602.42	583,807.26		
	03	10	3	Clerical Asst	196,993.27	590,979.81		
	03	11	4	Clerical Asst	199,384.12	797,536.48		
<b>TOTAL</b>			<b>14</b>			<b>2,683,789.43</b>	<b>2,651,028.05</b>	-
	04	2	4	Research Assistant	194,167.79	776,671.16		
	04	6	1	Research Assistant	205,656.31	205,656.31		
	04	8	2	Research Assistant	211,420.57	422,841.14		
	04	9	2	Research Assistant	214,272.70	428,545.40		
<b>TOTAL</b>			<b>9</b>			<b>1,833,714.01</b>	<b>1,893,668.99</b>	-
	05	2	4	Senior clerical Officer	209,304.68	837,218.72		
	05	8	4	Senior clerical Officer	229,331.96	917,327.84		
	05	9	1	Senior clerical Officer	232,669.84	232,669.84		
<b>TOTAL</b>			<b>9</b>			<b>1,987,216.40</b>	<b>1,955,537.10</b>	-
	06	1	10	AEO Acct	219,939.26	2,199,392.60		
	06	2	5	AEO Acct	224,006.81	1,120,034.05		
	06	6	2	AEO Acct	240,277.01	480,554.02		
	06	7	2	AEO Acct	244,344.56	488,689.12		
	06	8	2	AEO Acct	248,412.11	496,824.22		
<b>TOTAL</b>			<b>21</b>			<b>4,785,494.01</b>	<b>2,541,314.70</b>	-
	07	2	2	EO Acct	249,985.10	499,970.20		
	07	4	2	EO Acct	259,523.93	519,047.86		
	07	8	1	EO Acct	278,601.61	278,601.61		
	07	13	2	EO Acct	302,448.70	604,897.40		
<b>TOTAL</b>			<b>7</b>			<b>1,902,517.07</b>	<b>1,947,988.81</b>	-

	08	2	2	HEO Acct	290,163.38	580,326.76		
	08	11	2	HEO Acct	347,726.26	683,452.52		
	08	12	2	HEO Acct	347,455.46	694,910.92		
<b>TOTAL</b>			<b>6</b>			<b>1,958,690.20</b>	<b>1,870,114.92</b>	-
	09	2	2	Snr EO Acct	320,640.41	641,280.82		
	09	11	1	Snr EO Acct	382,037.44	382,037.44		
<b>TOTAL</b>			<b>3</b>			<b>1,023,318.26</b>	<b>1,001,052.58</b>	-
	10	2	1	PEO II ACCT	355,680.13	355,680.13		
	10	10	1	PEO II ACCT	415,689.15	415,689.15		
<b>TOTAL</b>			<b>2</b>			<b>771,369.28</b>	<b>772,369.28</b>	-
	12	2	1	PEO I ACCT	400,111.02	400,111.02		
	12	11	1	PEO I ACCT	504,824.90	504,824.90		
<b>TOTAL</b>			<b>2</b>			<b>904,935.92</b>	<b>875,079.72</b>	-
	13	11	1	Section Head Research & Statistic	537,326.49	537,326.49		
<b>TOTAL</b>			<b>1</b>			<b>537,326.49</b>	<b>537,326.46</b>	
<b>GRAND TOTAL</b>			<b>74</b>			<b>18,389,331.07</b>	<b>16,029,478.38</b>	-

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 022000300100

Sub-Sub Org Name: Budget, Planning, Research & Statistics

ECONOMIC CODE	ECONOMIC DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	REVISED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
		₦	₦	₦	₦	₦
<b>21</b>	<b>Personnel Cost</b>					
21010101	Salary (Excluding CRF Charges Salaries/Allowances)	49,187,229.56	49,187,229.56	23,464,108.81	25,723,120.75	-
21010102	Overtime payments	-	-		-	-
21010103	Consolidated Revenue charges - salaries	-	-		-	-
21010130	Salary Arrears	-	-		-	-
21020100	Allowances	112,092,168.56	112,092,168.56	46,371,852.49	65,720,316.07	-
21020200	Social Contributions					
220101	Social Benefits					
	<b>Personnel Cost - Sub Total</b>	<b>161,279,398.12</b>	<b>161,279,398.12</b>	<b>23,655,523.56</b>	<b>91,443,436.82</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>					
22020100	Travels and Transport - General	3,000,000.00	3,000,000.00	3,000,000.00	2,500,000.00	
22020200	Utilities - General	300,000.00	300,000.00	2,800,000.00	200,000.00	
22020300	Materials and Supplies - General	6,000,000.00	6,000,000.00	2,000,000.00	5,500,000.00	
22020400	Maintenance Services - General	2,500,000.00	2,500,000.00	6,100,000.00	2,400,000.00	
22020500	Training - General	500,000.00	500,000.00	3,600,000.00	400,000.00	
22020600	Other Services - General	1,500,000.00	1,500,000.00	4,500,000.00	1,000,000.00	
22020700	Consulting and Professional Services	2,000,000.00	2,000,000.00	2,500,000.00	1,500,000.00	
22020800	Fuel and Lubricants	3,000,000.00	3,000,000.00	1,100,000.00	2,900,000.00	
22020900	Financial Charges	200,000.00	200,000.00	2,800,000.00	200,000.00	
22021000	Miscellaneous Expenses	60,000,000.00	60,000,000.00	1,600,000.00	5,900,000.00	
	Loans and Advances					
22040100	Local Grants and Contributions			7,500,000.00	500,000.00	-
22040200	Foreign Grants and Contributions					
22050100	Subsidy to Government Owned Companies & Parastatals					
22050200	Subsidy to Private Companies					
	<b>Overhead Cost - Sub Total</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>	<b>37,500,000.00</b>	<b>23,000,000.00</b>	<b>-</b>
	<b>TOTAL RECURRENT EXPENDITURE (Including Transfers)</b>					



**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**ESTIMATES OF RECURRENT EXPENDITURE BY ECONOMIC LINE ITEMS**

Sub-Sub Org Code: 022000300100

Sub-Sub Org Name: Budget, Planning, Research & Statistics

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2</b>	<b>EXPENDITURE</b>				
<b>21</b>	<b>Personnel cost</b>				
<b>2101</b>	<b>Salary</b>	<b>49,187,229.56</b>	<b>49,187,229.56</b>	<b>25,723,120.75</b>	<b>-</b>
210101	Salary and wages				
21010101	Salary				
21010102	Overtime payments				
21010103	Consolidated Revenue Charges - Salaries/Allowances				
21010130	Salary Arrears				
	<b>Total</b>	<b>49,187,229.56</b>	<b>49,187,229.56</b>	<b>25,723,120.75</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIONS</b>				
210201	Allowances				
21020101	Non regular Allowance	112,092,168.56	112,092,168.56	65,720,316.07	-
	<b>TOTAL</b>	<b>112,092,168.56</b>	<b>112,092,168.56</b>	<b>65,720,316.07</b>	<b>-</b>

**2202 OVERHEAD COST**

CODE	LINE ITEM	PROPOSED ESTIMATE 2021	APPROVED ESTIMATE 2020	ACTUAL (to period) 2020	PROPOSED ESTIMATE 2022
<b>22020100</b>	<b>TRAVEL AND TRANSPORT GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>
22020101	Local travels and transport: training				
22020102	Local travels and transport: others				
22020103	International travels & transport: training				
22020104	International travels: others				
22020105	Hotel Accommodation - Local				
22020106	Hotel Accommodation - International				

22020107	Hotel Accommodation - Local Training				
22020108	Hotel Accommodation - International Training				
22020109	Per Diems/Estacodes				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020200</b>	<b>UTILITIES - GENERAL</b>	300,000.00	3,000,000.00	200,000.00	-
22020201	Electricity Charges				
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased Communication Lines				
22020208	Software Charges/License Renewal				
22020209	Interactive Learning				
22020210	Multiyear traffic order				
22020211	Other Utility Charges				
	<b>TOTAL</b>	<b>300,000.00</b>	<b>3,000,000.00</b>	<b>200,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020300</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	6,000,000.00	6,000,000.00	5,500,000.00	-
22020301	Office Stationaries/Computer Consumables				
22020302	Books				
22020303	Newspapers				
22020304	Magazines and Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs and Medical Supplies				
22020308	Field and Camping Materials Supplies				
22020309	Uniforms and Other Clothing				

22020310	Teachind Aids/Instructional Materials				
22020311	Food stuff/carting materials supplies				
22020312	Chemicals and Reagents Materials Supplies				
22020313	Other Materials and Supplies				
	<b>TOTAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,500,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020400</b>	<b>MAINTENANCE SERVICES GENERAL</b>	2,500,000.00	2,500,000.00	2,400,000.00	-
22020401	Maintenance of Motor Vehicles/Transport Equipment				
22020402	Maintenance of Office Furniture				
22020403	Maintenance of Office Building/Residential Qtrs				
22020404	Maintenance of Office/IT Equipment				
22020405	Maintenance of Plant and Generators				
22020406	Other Maintenance Services				
22020407	Maintenance of Air Conditioners				
22020408	Maintenance of Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lights				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Market/Public Places				
22020413	Minor Road Maintenance				
	<b>TOTAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,400,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020500</b>	<b>TRAINING GENERAL</b>	500,000.00	500,000.00	400,000.00	-
22020501	Local Training				
22020502	International Training				
22020503	Other Trainings				
22020504	Seminars/Workshops and Conference				
	<b>TOTAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020600</b>	<b>OTHER SERVICE - GENERAL</b>	1,500,000.00	1,500,000.00	1,000,000.00	-
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)				
22020605	Cleaning and Fumigation Services				
22020606	Land Uses Charges				
22020607	Rescue Service				
	<b>TOTAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2021	APPROVED ESTIMATE 2020	ACTUAL (to period) 2020	PROPOSED ESTIMATE 2022
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE-GENERAL</b>	2,000,000.00	2,000,000.00	1,500,000.00	-
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020703	Legal Services				
22020704	Engineering Services				
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	Medical Consulting				
22020709	Other Consultancy Services				
22020710	Auditing				
	<b>TOTAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020800</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	3,000,000.00	3,000,000.00	2,900,000.00	-
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipments Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
	<b>TOTAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,900,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22020900</b>	<b>FINANCIAL CHARGES GENERAL</b>	200,000.00	200,000.00	200,000.00	-
22020901	Bank charges (other than interest)				
22020902	Insurance premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF bank charges				
	<b>TOTAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>

CODE	LINE ITEM	PROPOSED ESTIMATE 2022	APPROVED ESTIMATE 2021	ACTUAL (to period) 2021	PROPOSED ESTIMATE 2023
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	6,000,000.00	6,000,000.00	5,900,000.00	-
22021001	Refreshment and Meals				
22021002	Honorarium and Sitting Allowance				
22021003	Publicity and Advertisements				
22021004	Medical Expenses - local				
22021005	Service School Fees Payments				
22021006	Postage and Courier Services				
22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021009	Sporting Activities				

22021010	Direct Teaching and Laboratory Cost				
22021011	Recruitment and Appointment (Service Wide)				
22021012	Discipline and Appointment Service Wide)				
22021013	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
22021015	Creche				
22021016	Servicom				
22021017	Anti-Corruption				
22021018	Gender				
22021019	Medical Expenses - International				
22021020	Foreigh Scholarship Scheme				
22021021	Special Days/Celebrations				
22021022	Youth Corpers Allowance				
22021023	Development Plan Preparation Expenses				
22021024	Final Account Preparation Expenses				
22021025	Other Miscellaneous Expenses				
22021026	Monitoring and Evaluation				
22021027	Daily Rate Allowances				
	<b>TOTAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,900,000.00</b>	<b>-</b>

**ESTIMATE OF YOLA NORTH LOCAL GOVERNMENT COUNCIL, 2022**  
**DETAILED OF 2020 BUDGET SUBMISSION FOR CAPITAL EXPENDITURES BY ECONOMIC LINE ITEMS**

ECONOMIC CODE	DESCRIPTION	PROPOSED ESTIMATE 2022	APPROVED BUDGET 2021	ACTUAL (to period) 2021	PROJECTED ESTIMATE 2023
		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23000000</b>	<b>CAPITAL EXPENDITURE GENERAL</b>				
<b>23010100</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				
23010101	Purchase/Acquisition of Land	55,000,000.00	35,000,000.00	21,000,000.00	
23010102	Purchase of Office Building	30,000,000.00	20,000,000.00	12,000,000.00	
23010103	Purchase of Residential Buildings	20,000,000.00	20,000,000.00	-	
23010104	Purchase of Motor Cycles	10,000,000.00		-	
23010105	Purchase of Motor Vehicles	36,000,000.00	26,000,000.00	15,000,000.00	
23010106	Purchase of Vans	26,000,000.00	16,000,000.00	10,000,000.00	
23010107	Purchase of Trucks	35,500,000.00	35,500,000.00	25,000,000.00	
23010108	Purchase of Buses/ Taxis	36,500,000.00	16,500,000.00	11,000,000.00	
23010109	Purchase of Sea Boats	-	-		
23010110	Purchase of Ships	-	-		
23010111	Purchase of Trains	-	-		
23010112	Purchase of Office Furniture and Fittings	30,270,000.00	10,270,000.00	8,500,000.00	
23010113	Purchase of Computers	20,000,000.00	20,000,000.00	9,500,000.00	
23010114	Purchase of Computer Printers	3,000,000.00	3,000,000.00	1,000,000.00	
23010115	Purchase of Photocopying Machines	4,000,000.00	4,000,000.00	500,000.00	
23010116	Purchase of Typewriters	-	-		
23010117	Purchase of Shredding Machines	-	-		
23010118	Purchase of Scanners	1,300,000.00	1,300,000.00	-	
23010119	Purchase of Power Generating Set	14,000,000.00	14,000,000.00	8,000,000.00	
23010120	Purchase of Canteen/ Kitchen Equipment	3,000,000.00	3,000,000.00	-	
23010121	Purchase of Residential Furniture	33,000,000.00	13,000,000.00	8,500,000.00	
23010122	Purchase of Health/Medical Equipment	48,000,000.00	28,000,000.00	25,000,000.00	
23010123	Purchase of Fire Fighting Equipment	7,000,000.00	7,000,000.00	5,000,000.00	
23010124	Purchase of Teaching/Learning Aid Equipment	35,000,000.00	15,000,000.00	9,500,000.00	
23010125	Purchase of Library Books & Equipment				
23010126	Purchase of Sporting/Gaming Equipment	10,000,000.00	10,000,000.00	6,000,000.00	
23010127	Purchase of Agricultural Equipment/irrigation	43,000,000.00	23,000,000.00	17,000,000.00	
23010128	Purchase of Security Equipment	2,000,000.00	2,000,000.00	1,000,000.00	
23010129	Purchase of Industrial Equipment	-	-		
23010130	Purchase of Recreational Facilities	6,500,000.00	6,500,000.00	5,000,000.00	

23010131	Purchase of Air Navigational Equipment	-	-		
23010132	Purchase of Defense Equipment	-	-		
23010133	Purchase of Surveying Equipment	13,000,000.00	13,000,000.00	9,000,000.00	
23010134	Purchase of Diving Equipment	-	-		
23010135	Kitting of Armed Forces Personnel	-	-		
23010136	Baam Salatuting and Ceremonials	-	-		
23010137	Purchase of Ship Spare/maintenance	-	-		
23010138	Purchase of Aero Spares/Maintenance	-	-		
23010139	Purchase of Fertilizer	51,420,000.00	31,420,000.00	25,062,848.47	
	<b>Sub-Total</b>	<b>573,490,000.00</b>	<b>373,490,000.00</b>	<b>232,562,848.47</b>	
<b>23020100</b>	<b>CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL</b>				
23020101	Construction/Provision of Office Buildings (New Secretariat)	210,000,000.00	110,000,000.00	83,243,612.01	
23020102	Construction/Provision of Residential Buildings	25,000,000.00	25,000,000.00	20,000,000.00	
23020103	Construction/Provision of Electricity	44,043,839.29	8,389,810.01	7,000,000.00	
23020104	Construction/Provision of Housing				
23020105	Construction/Provision of Water Facilities	98,000,000.00	68,000,000.00	40,000,000.00	
23020106	Construction/Provision of Hospital/Health Centers	90,000,000.00	40,000,000.00	38,000,000.00	
23020107	Construction/Provision of Public Schools	83,000,000.00	53,000,000.00	50,000,000.00	
23020108	Construction/Provision of Police Stations/Barracks				
23020109	Construction/Provision of Prisons				
23020110	Construction/Provision of Fire Fighting Stations				
23020111	Construction/Provision of Libraries				
23020112	Construction/Provision of Sporting Facilities	9,000,000.00	9,000,000.00	8,000,000.00	
23020113	Construction/Provision of Agricultural Facilities	53,000,000.00	23,000,000.00	20,000,000.00	
23020114	Construction/Provision of Roads/ Drainages	71,000,000.00	46,000,000.00	40,000,000.00	
23020115	Construction/Provision of Rail- ways	-	-		
23020116	Construction/Provision of water-ways	-	-		
23020117	Construction/Provision of Airport/Aerodromes	-	-		
23020118	Construction/Provision of Infrastructure				
23020119	Construction/Provision of Recreational Facilities	500,000.00	500,000.00	-	
23020120	Construction/Provision of Military Barracks	-	-		
23020121	Construction/Provision of Defense Equipment	-	-		
23020122	Construction/Provision of Pillars/Right Ways	-	-		
23020123	Construction/Provision of Traffic Lights.Stret Lights	-	-		
23020124	Construction of Markets/Parks	36,000,000.00	16,000,000.00	13,000,000.00	
23020125	Construction of Power generating Plants	-	-		
23020126	Construction/Provision of Cemeteries	5,000,000.00	5,000,000.00	4,000,000.00	
23020127	Construction/Provision of ICT Infrastructures	4,000,000.00	4,000,000.00	2,000,000.00	
23020128	Construction/Provision of Sanitation Facilities	34,000,000.00	24,000,000.00	15,000,000.00	
	<b>Sub-Total</b>	<b>762,543,839.29</b>	<b>431,889,810.01</b>	<b>340,243,612.01</b>	



<b>23030100</b>	<b>REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL</b>				
23030101	Rehabilitation/Repairs - Residential Building	15,000,000.00	5,000,000.00	3,000,000.00	
23030102	Rehabilitation/Repairs - Electricity	50,000,000.00	10,000,000.00	9,000,000.00	
23030103	Rehabilitation/Repairs - Housing				
23030104	Rehabilitation/Repairs - Water Facilities	63,285,043.88	23,285,043.88	20,000,000.00	
23030105	Rehabilitation/Repairs - Hospital/Health Centers	80,400,000.00	40,400,000.00	35,000,000.00	
23030106	Rehabilitation/Repairs - Public Schools	61,000,000.00	31,000,000.00	25,000,000.00	
23030107	Rehabilitation/Repairs - Police Stations / Barracks				
23030108	Rehabilitation/Repairs - Prisons				
23030109	Rehabilitation/Repairs - Fire Fighting Stations				
23030110	Rehabilitation/Repairs - Libraries				
23030111	Rehabilitation/Repairs - Sporting Facilities	5,000,000.00	3,000,000.00	2,500,000.00	
23030112	Rehabilitation/Repairs - Agricultural Facilities	43,000,000.00	23,000,000.00	20,000,000.00	
23030113	Rehabilitation/Repairs - Roads	46,750,000.00	26,750,000.00	24,000,000.00	
23030114	Rehabilitation/Repairs - Rail Ways				
23030115	Rehabilitation/Repairs - Water Ways				
23030116	Rehabilitation/Repairs - Air Port/Aerodromes	-	-		
23030117	Rehabilitation/Repairs - Defence Equipments	-	-		
23030118	Rehabilitation/Repairs - Recreational Facilities	1,500,000.00	1,500,000.00	-	
23030119	Rehabilitation/Repairs - Air Navigational Equipment				
23030120	Rehabilitation/Repairs - Military/Defence Barracks				
23030121	Rehabilitation/Repairs - Office Buildings				
23030122	Rehabilitation/Repairs - Boundaries	-	-		
23030123	Rehabilitation/Repairs - Traffic/Street Lights	5,555,206.77	3,555,206.77	3,100,000.00	
23030124	Rehabilitation/Repairs - Markets/parks	20,000,000.00	16,000,000.00	9,000,000.00	
23030125	Rehabilitation/Repairs - Power Generating Plants	10,000,000.00	5,000,000.00	4,500,000.00	
23030126	Rehabilitation/Repairs of Cemeteries	8,797,794.86	5,210,000.00	3,344,220.93	
23030127	Rehabilitation/Repairs -ICT Infrastructures				
	<b>Sub-Total</b>	<b>410,288,045.51</b>	<b>193,700,250.65</b>	<b>158,444,220.93</b>	

<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GNENRAL</b>				
23040101	Tree Planting	10,000,000.00	10,000,000.00	4,000,000.00	
23040102	Erosion & Flood Control	13,000,000.00	13,000,000.00	5,000,000.00	
23040103	Wild life Conservation	5,500,000.00	5,500,000.00	1,500,000.00	
23040104	Industrial Pollution Preservation & Control	2,000,000.00	2,000,000.00	1,000,000.00	
23040105	Water Pollution Prevention & Control	3,000,000.00	3,000,000.00	1,500,000.00	
	<b>Sub-Total</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>	<b>13,000,000.00</b>	
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				
23050101	Research and Development	15,000,000.00	15,000,000.00	14,000,000.00	
23050102	Computer Software Acquisition	15,000,000.00	15,000,000.00	13,000,000.00	
23050103	Monitoring and Evaluation	10,000,000.00	10,000,000.00	8,193,000.00	
23050104	Anniversaries/Celebration	10,000,000.00	10,000,000.00	9,000,000.00	
23050105	N/A	-			
23050106	N/A	-	-		
23050107	Margin For Increase In Costs	-	-	-	
	<b>Sub-Total</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>44,193,000.00</b>	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,829,821,884.80</b>	<b>1,082,580,060.66</b>	<b>788,443,681.41</b>	

11TH LOCAL GOVERNMENT COUNCIL, 2021  
WORK PLAN

ECONOMIC CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL (to period) 2020	WORK PLANS (MONTHS)												PROPOSED ESTIMATE 2022	WORK PLANS CASH FLOW											
				J	F	M	A	M	J		J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
23000000	CAPITAL EXPENDITURE GENERAL	₦	₦														₦											
23010100	PURCHASE OF FIXED ASSETS - GENERAL																											
23010101	Purchase/Acquisition of Land	35,000,000.00	5,000,000.00				✓		✓		✓						35,000,000.00				10M		10M	10M	5M			
23010102	Purchase of Office Building	20,000,000.00	9,000,000.00											✓	✓		20,000,000.00					20M				10M	10M	
23010103	Purchase of Residential Buildings	20,000,000.00	4,000,000.00			✓											20,000,000.00											
23010104	Purchase of Motor Cycles																											
23010105	Purchase of Motor Vehicles	26,000,000.00	13,000,000.00								✓			✓			26,000,000.00						10M			16M		
23010106	Purchase of Vans	16,000,000.00	14,000,000.00		✓			✓									16,000,000.00		10M			16M						
23010107	Purchase of Trucks	35,500,000.00	11,000,000.00				✓					✓	✓				35,500,000.00				10M			10M	10.5M			
23010108	Purchase of Buses/Taxis	16,500,000.00	6,000,000.00	✓	✓	✓	✓										16,500,000.00	4M	4M	4M	4.5M							
23010109	Purchase of Sea Boats																											
23010110	Purchase of Ships																											
23010111	Purchase of Trains																											
23010112	Purchase of Office Furniture and Fittings	102,700,000.00	8,000,000.00						✓						✓		10,270,000.00						5M				5.27M	
23010113	Purchase of Computers	20,000,000.00	5,000,000.00		✓			✓									20,000,000.00		10M			10M						
23010114	Purchase of Computer Printers	3,000,000.00	687,551.11			✓											3,000,000.00			3M								
23010115	Purchase of Photocopying Machines	4,000,000.00	1,000,000.00					✓	✓								4,000,000.00					2M	2M					
23010116	Purchase of Typewriters																											
23010117	Purchase of Shredding Machines																											
23010118	Purchase of Scanners	1,300,000.00	-													✓	1,300,000.00											1.3M
23010119	Purchase of Power Generating Set	14,000,000.00	5,000,000.00	✓	✓												14,000,000.00	7M	7M									
	Purchase of Canteen/ Kitchen Equipment	3,000,000.00	2,000,000.00				✓										3,000,000.00				3M							
23010121	Purchase of Residential Furniture	13,000,000.00	8,000,000.00								✓	✓					13,000,000.00						7M	6M				
23010122	Purchase of Health/Medical Equipment	28,000,000.00	8,000,000.00		✓	✓	✓										28,000,000.00		10M	10M	8M							
23010123	Purchase of Fire Fighting Equipment	7,000,000.00	3,000,000.00	✓													7,000,000.00	7M										
23010124	Purchase of Teaching/Learning Aid Equipment	15,000,000.00	10,000,000.00					✓	✓								15,000,000.00					10M	5M					
23010125	Purchase of Library Books & Equipment												✓				10,000,000.00								10M			
23010126	Purchase of Sporting/Gaming Equipment	10,000,000.00	5,000,000.00										✓				23,000,000.00			13M	10M							
23010127	Purchase of Agricultural Equipment/Irrigation	23,000,000.00	18,000,000.00			✓	✓							✓			2,000,000.00								2M			
23010128	Purchase of Security Equipment	2,000,000.00	1,000,000.00														6,500,000.00											
23010129	Purchase of Industrial Equipment																											
23010130	Purchase of Recreational Facilities	6,500,000.00	5,000,000.00													✓	13,000,000.00										13M	
23010131	Purchase of Air Navigational Equipment																											
23010132	Purchase of Defense Equipment																											
23010133	Purchase of Surveying Equipment	13,000,000.00	5,000,000.00												✓													
23010134	Purchase of Diving Equipment																											
23010135	Kitting of Armed Forces Personnel																											
23010136	Baam Salatuting and Ceremonials																											
23010137	Purchase of Ship Spare/maintenance																											
23010138	Purchase of Aero Spares/Maintenance																											
23010139	Purchase of Fertilizer	31,420,000.00	-	✓	✓												31,420,000.00	15M	16.4M									
	Sub-Total	373,490,000.00	146,687,551.11														373,490,000.00											
23020100	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL																											
23020101	Construction/Provision of Office Buildings/New Secretariat	60,000,000.00	38,000,000.00				✓	✓	✓		✓	✓	✓				110,000,000.00				20M	20M	20M	20M	20M	10M		
23020102	Construction/Provision of Residential Buildings	25,000,000.00	11,000,000.00			✓	✓										25,000,000.00	10M	10M	5M								
23020103	Construction/Provision of Electricity	8,389,810.01	5,000,000.00	✓	✓	✓						✓					8,389,810.01	2M	2M	2M					2.38M			
23020104	Construction/Provision of Housing																											
23020105	Construction/Provision of Water Facilities	38,000,000.00	28,000,000.00					✓	✓		✓	✓	✓				68,000,000.00					10M	10M	10M	10M	10M	18M	
23020106	Construction/Provision of Hospital/Health Centers	40,000,000.00	28,000,000.00	✓	✓	✓	✓	✓	✓		✓	✓	✓				70,000,000.00	10M	10M	10M	10M	10M	10M	10M	10M			
23020107	Construction/Provision of Public Schools	23,000,000.00	19,090,571.06				✓	✓	✓		✓	✓					53,000,000.00				10M	10M	10M	10M	13M			
23020108	Construction/Provision of Police Stations/Barracks																											
23020109	Construction/Provision of Prisons																											
23020110	Construction/Provision of Fire Fighting Stations																											
23020111	Construction/Provision of Libraries																											
23020112	Construction/Provision of Sporting Facilities	9,000,000.00	5,000,000.00		✓	✓											9,000,000.00		5M	4M								
23020113	Construction/Provision of Agricultural Facilities	20,000,000.00	15,000,000.00			✓	✓	✓									20,000,000.00			10M	10M	3M						
23020114	Construction/Provision of Roads	46,654,029.28	35,000,000.00									✓	✓	✓	✓	✓	46,654,029.28								10M	10M	10M	6.65M
23020115	Construction/Provision of Rail- ways																											
23020116	Construction/Provision of Water -Ways																											
23020117	Construction/Provision of Airport/Aerodromes																											
23020118	Construction/Provision of Infrastructure																											
23020119	Construction/Provision of Recreational Facilities	500,000.00	255,000.00	✓	✓												500,000.00	.250M	.250M									
23020120	Construction/Provision of Military Barracks																											
23020121	Construction/Provision of Defense Equipment																											
23020122	Construction of Boundary Pillars/Right Ways																											
23020123	Construction of Traffic Lights/Street Lights																											
23020124	Construction of Markets/Parks	13,000,000.00	10,000,000.00	✓	✓	✓											16,000,000.00	10M	3M	3M								
23020125	Construction of Power generating Plants																											
23020126	Construction/Provision of Cemeteries	5,000,000.00	4,000,000.00					✓	✓								5,000,000.00					2M	3M					
23020127	Construction/Provision of ICT Infrastructures	4,000,000.00	2,000,000.00														4,000,000.00											

