

REPORT



**OF THE
ACCOUNTANT – GENERAL
ADAMAWA STATE
WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2012**

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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
GOVERNOR MURTALA H. NYAKO GCON
GOVERNMENT HOUSE
YOLA, ADAMAWA STATE

DEPUTY GOVERNOR:

HIS EXCELLENCY
BARRISTER BALA JAMES NGILLARI

SECRETARY TO THE STATE GOVERNMENT:

MR. KOBIS ARI THIMNU

COMMISSIONER FOR FINANCE:

ALH. IBRAHIM BUBA VOKNA
MINISTRY OF FINANCE
YOLA, ADAMAWA STATE

PERMANENT SECRETARY:

ALH ABUBAKAR HASSAN
MINISTRY OF FINANCE
YOLA, ADAMAWA STATE

ACCOUNTANT – GENERAL:

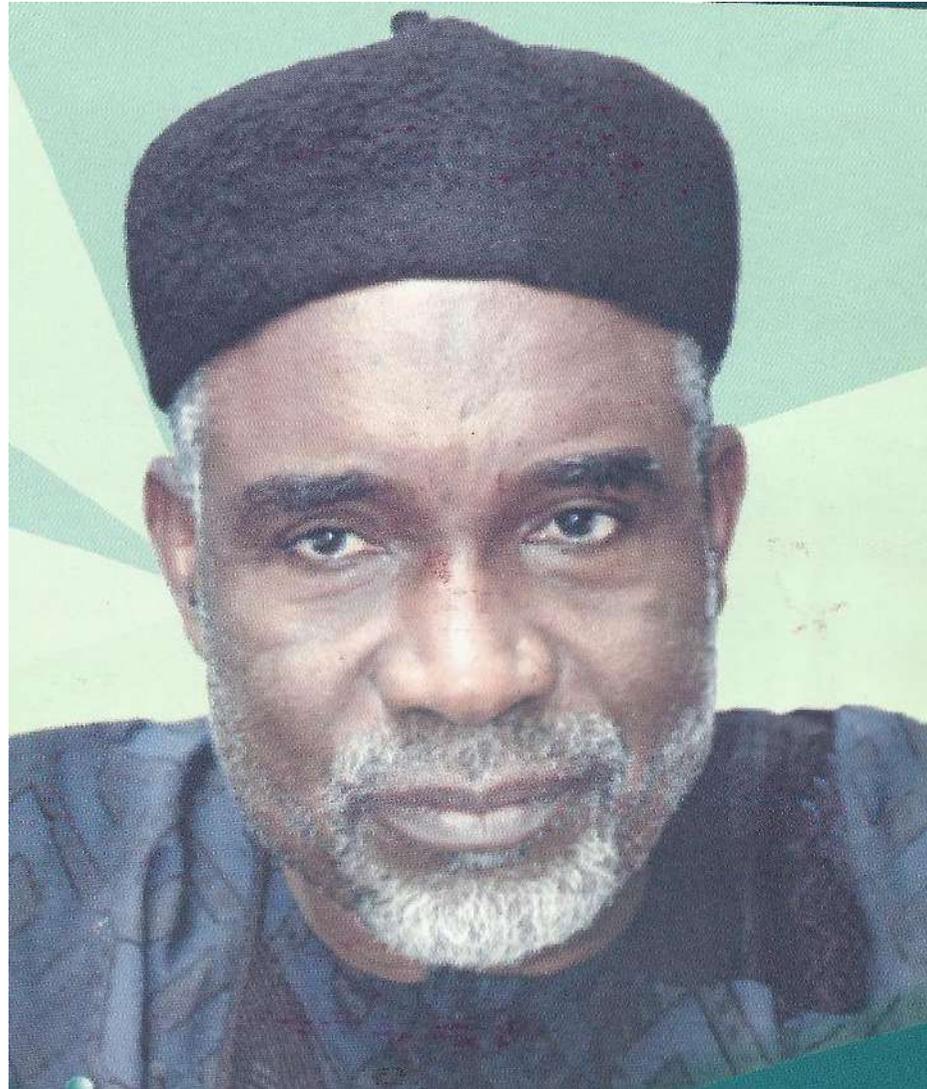
ALH. NASEER MOHAMMED
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE
YOLA, ADAMAWA STATE

COMPUTER CONSULTANTS:

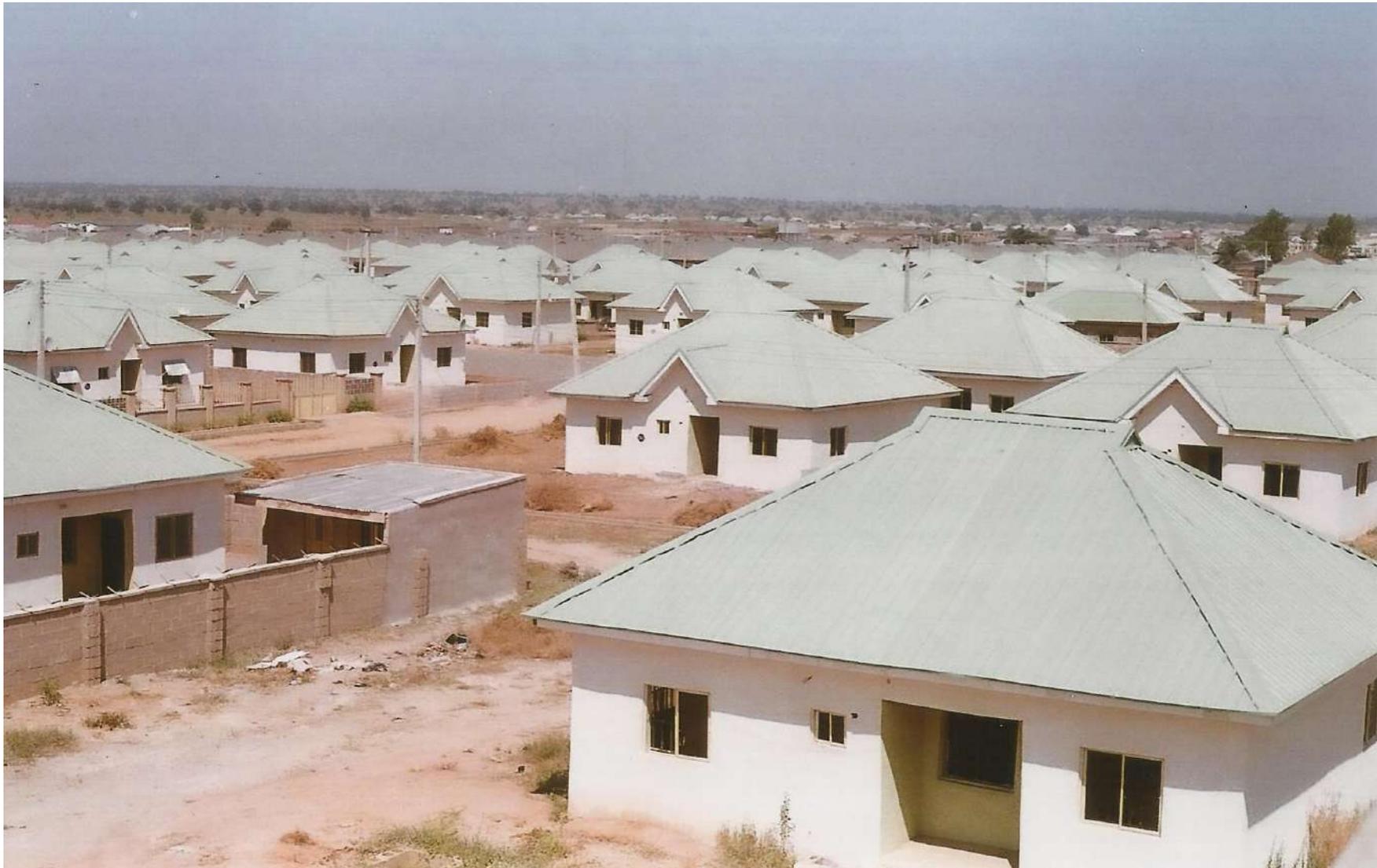
MOLD COMPUTERS & COMMUNICATIONS LTD
(DISTRIBUTORS OF PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE)

No. 5B, Kukawa Avenue, Kaduna - Nigeria.

Mobile Phone: 08033278803, 08034912489, 08028433755, Email: mold@skannet.com; mold_computers@yahoo.com



**HIS EXCELLENCY
GOVERNOR MURTALA H. NYAKO, GCON
EXECUTIVE GOVERNOR
ADAMAWA STATE**



400 Housing Estate constructed and commissioned by Governor Murtala Nyako at Wauru-Jabbe Jimeta, Adamawa State



**HIS EXCELLENCY
BARR. BALA JAMES NGILLARI
DEPUTY GOVERNOR
ADAMAWA STATE**



Newly Constructed Roundabout/Road network at State Secretariat Yola



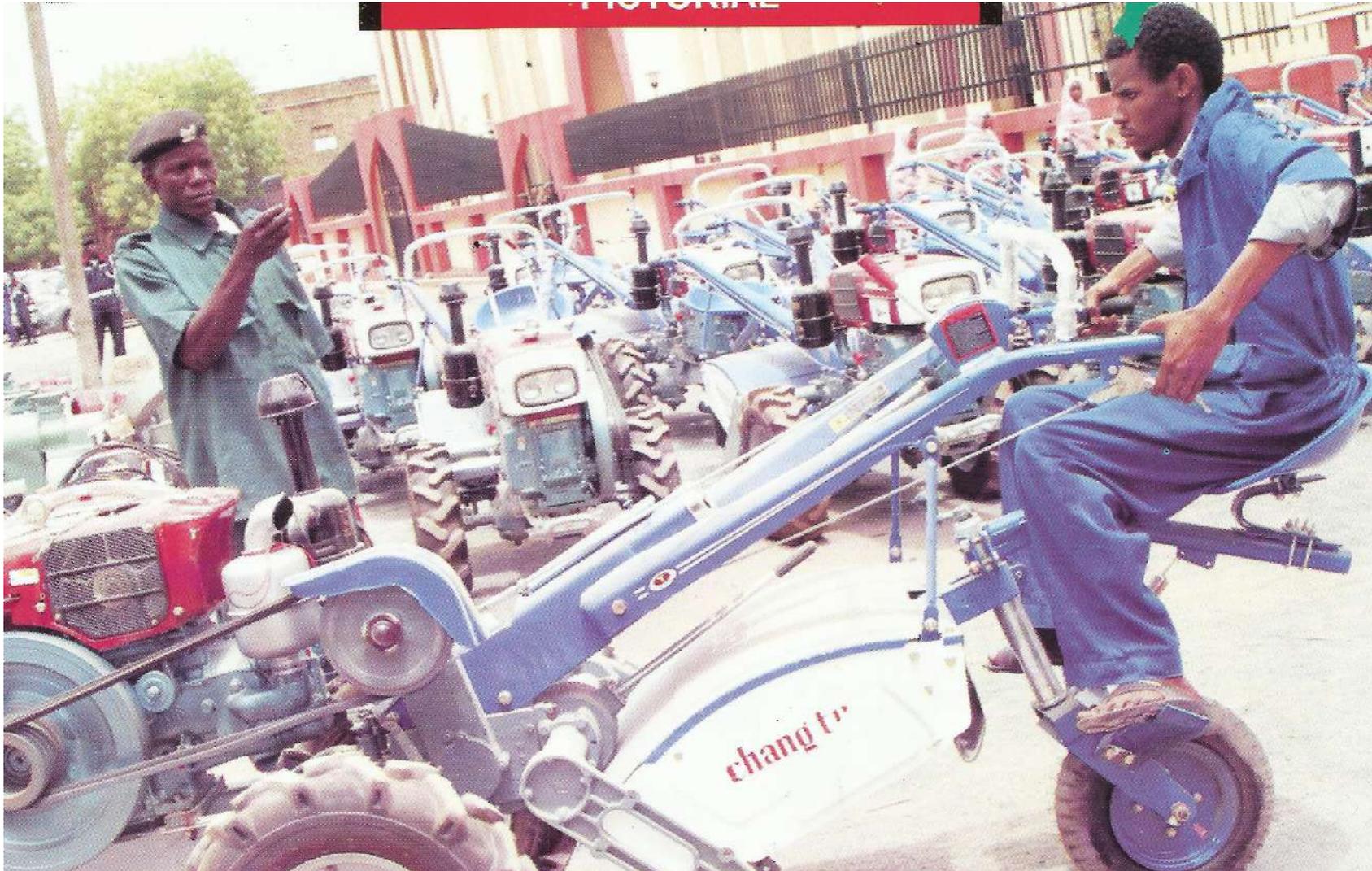
**MR. KOBIS ARI THIMNU
SECRETARY TO THE STATE GOVERNMENT
ADAMAWA STATE**



One of the newly constructed roads in Mubi Metropolis



**ALH. IBRAHIM BUBA VOKNA
HON. COMMISSIONER OF FINANCE
ADAMAWA STATE**



Display of farming implements and other equipments procured by government for free distribution through the Local Apprenticeship Scheme (LAS)



**ALH ABUBAKAR HASSAN
PERMANENT SECRETARY
MINISTRY OF FINANCE
ADAMAWA STATE**



Newly Constructed Roundabout/Road network at State Secretariat Yola



**ALH. NASEER MOHAMMED
ACCOUNTANT GENERAL
ADAMAWA STATE**



Facilities at Adamawa-German Hospital Yola

1.0 **BUDGET SIZE AND PERFORMANCE ANALYSIS**

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|---------------------------|---------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| RECEIPTS: | | | | | | | | |
| Statutory Allocation | 42,293,027,125.97 | 36,503,951,686.00 | 42,293,027,130.00 | 4.03- | 100.00 | 44,304,742,030.00 | 48,735,216,232.00 | 35,998,081,369.45 |
| Excess Crude | 3,093,399,010.63 | 8,140,264,217.00 | 3,093,464,217.00 | 65,206.37- | 100.00 | 3,000,000,000.00 | 3,300,000,000.00 | 13,470,043,316.57 |
| Petroleum Subsidy | 1,556,533,641.47 | | 1,556,533,700.00 | 58.53- | 100.00 | 2,664,000,000.00 | 2,930,400,000.00 | |
| Internally Generated Revenue | 5,099,594,516.81 | 6,746,107,300.00 | 5,118,673,315.00 | 19,078,798.19- | 99.63 | 6,975,153,174.00 | 7,672,669,375.00 | 4,916,830,839.26 |
| BTL Receipts - Payroll | 615,832,635.85 | | | 615,832,635.85+ | | | | 963,648,861.64 |
| BTL Receipts - Contracts | 762,845,959.54 | | | 762,845,959.54+ | | | | 768,616,425.59 |
| Transfer from CDF to CRF | 6,415,251,797.44 | | | 6,415,251,797.44+ | | | | |
| Sub-Total | 59,836,484,687.71 | 51,390,323,203.00 | 52,061,698,362.00 | 7,774,786,325.71+ | 114.93 | 56,943,895,204.00 | 62,638,285,607.00 | 56,117,220,812.51 |
| VAT | 7,290,040,104.76 | 7,548,129,500.00 | 7,548,129,620.00 | 258,089,515.24- | 96.58 | 9,057,754,470.00 | 9,963,529,920.00 | 6,711,583,846.76 |
| Capital Receipts | 22,757,031,180.18 | 35,312,938,809.00 | 34,641,563,530.00 | 11,884,532,349.82- | 65.69 | 29,470,028,657.00 | 36,417,031,508.00 | 21,371,418,165.83 |
| Total Receipts | 89,883,555,972.65 | 94,251,391,512.00 | 94,251,391,512.00 | 4,367,835,539.35- | 95.37 | 95,471,678,331.00 | 109,018,847,035.00 | 84,200,222,825.10 |
| Less: Recurrent Expenditure: | | | | | | | | |
| Personnel Costs | 20,257,287,056.27 | 17,125,777,470.00 | 21,169,915,809.00 | 912,628,752.73+ | 95.69 | 21,175,774,896.00 | 23,294,775,139.00 | 12,135,887,969.55 |
| Pension and Gratuities | 2,404,268,453.26 | 2,003,050,000.00 | 2,404,352,230.00 | 83,776.74+ | 100.00 | 2,893,050,000.00 | 3,512,355,006.00 | 4,309,597,997.64 |
| Statutory Office Holders' Salary | 1,196,957,541.19 | 1,031,908,149.00 | 1,198,037,904.00 | 1,080,362.81+ | 99.91 | 1,313,408,100.00 | 1,135,098,949.00 | 1,002,870,197.37 |
| Public Debt Charges | 4,234,223,538.57 | 1,962,800,000.00 | 4,234,429,690.00 | 206,151.43+ | 100.00 | 2,262,800,000.00 | 2,159,079,999.00 | 10,703,104,069.82 |
| Transfer from CRF to CDF | | 6,338,251,152.00 | 6,338,251,152.00 | 6,338,251,152.00+ | | 671,163,711.00 | 738,280,085.00 | |
| Overhead Costs | 29,841,367,442.44 | 23,124,826,207.00 | 31,664,195,620.00 | 1,822,828,177.56+ | 94.24 | 28,784,259,902.00 | 32,117,300,770.00 | 25,722,434,566.81 |
| BTL Payments - Payroll | 1,139,534,696.44 | | | 1,139,534,696.44- | | | | 1,050,815,119.13 |
| BTL Payments - Contracts | 762,845,959.54 | | | 762,845,959.54- | | | | 1,194,633,509.67 |
| Sub-Total: Recurrent Expenditure | 59,836,484,687.71 | 51,586,612,978.00 | 67,009,182,405.00 | 7,172,697,717.29+ | 89.30 | 57,100,456,609.00 | 62,956,889,948.00 | 56,119,343,429.99 |
| Capital Expenditure | | | | | | | | |
| Economic Sector | 8,996,909,260.05 | 15,862,831,984.00 | 11,443,951,003.00 | 2,447,041,742.95+ | 78.62 | 14,896,117,810.00 | 23,331,204,905.00 | 8,850,630,623.46 |
| Social Sector | 11,712,969,883.85 | 13,325,193,716.00 | 12,590,492,086.00 | 877,522,202.15+ | 93.03 | 19,945,747,826.00 | 18,215,530,028.00 | 18,053,955,359.50 |
| Regional Sector | 235,779,811.64 | 5,937,620,730.00 | 527,201,730.00 | 291,421,918.36+ | 44.72 | 4,142,296,064.00 | 8,454,223,792.00 | 904,888,133.52 |
| Administration Sector | 2,038,431,488.45 | 7,539,132,104.00 | 2,680,564,288.00 | 642,132,799.55+ | 76.04 | 7,584,953,072.00 | 9,794,379,716.00 | 1,227,213,739.30 |
| Sub-Total: Capital Expenditure | 22,984,090,443.99 | 42,664,778,534.00 | 27,242,209,107.00 | 4,258,118,663.01+ | 84.37 | 46,569,114,772.00 | 59,795,338,441.00 | 29,036,687,855.78 |
| Transfer from CDF to CRF | 6,415,251,797.44 | | | 6,415,251,797.44- | | | | |
| Budget Size -Total Expenditure | 89,235,826,929.14 | 94,251,391,512.00 | 94,251,391,512.00 | 5,015,564,582.86+ | 94.68 | 103,669,571,381.00 | 122,752,228,389.00 | 85,156,031,285.77 |
| Budget Surplus/(Deficits) | 647,729,043.51 | | | 647,729,043.51+ | | 8,197,893,050.00 | 13,733,381,354.00 | 955,808,460.67 |
| Opening Cash Balance | 693,487,605.71 | | | 693,487,605.71- | | 8,197,893,050.00 | 13,733,381,354.00 | 1,649,296,066.38 |
| Closing Balance | 1,341,216,649.22 | | | 1,341,216,649.22+ | | | | 693,487,605.71 |
| REPRESENTED BY: | | | | | | | | |
| Central Accounts Bank Balances | 1,341,216,649.22 | | | 1,341,216,649.22- | | | | 693,487,605.71 |

1.1 IMPLEMENTATION OF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS)

In continuation of the implementation of the International Public Sector Accounting Standards (IPSAS), Staff of the Accounts Production Department attended further training and capacity building at Mold Treasury Academy Kaduna.



Staff of Accounts Production Departments during their training at Mold Treasury Academy, Kaduna.

2.0 STATEMENT OF ACCOUNTING POLICIES

The accounting policies adopted in the preparation of the financial statements of Adamawa State Government of Nigeria (“the State”), which underlie the financial information, are set below:

2.1 BASIS OF PREPARATION

The financial statements have been prepared on the basis consistent with government accounting policies under the historical cost convention and comply with the provisions of the Finance Control and Management Act.

2.2 ASSETS AND LIABILITIES

Assets and Liabilities are stated at their net values.

2.3 CASH AND CASH EQUIVALENTS

Cash and cash equivalents comprise of current account balances, and placements denominated in Naira and held with commercial banks in Nigeria. Cash equivalents are short term, highly liquid investments which are readily convertible to cash and so near its maturity dates as to present insignificant risks of changes in value.

2.4 INVESTMENTS

Shares are stated at cost and held under the Ministry of Finance Incorporated (MOFI).

2.5 CONSOLIDATED REVENUE FUND

Consolidated Revenue Fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and expenditure for the year have been recognized.

2.6 CAPITAL DEVELOPMENT FUND

Capital Development Fund represents the aggregated balance after the capital receipts and expenditure for the year have been recognized. It also includes annual transfers from the Consolidated Revenue Fund in line with the amount provided in the annual budget of the State.

2.7 STATUTORY ALLOCATION

Statutory allocation is made up of revenue collected on a monthly basis which represents the State’s share of the Federation account. The State’s share in Federation account, excess crude receipts and refund from Paris club are all included in gross statutory allocation in the financial statements. Statutory allocations are recognized in the financial statements when received.

2.8 RECURRENT REVENUE AND EXPENDITURE

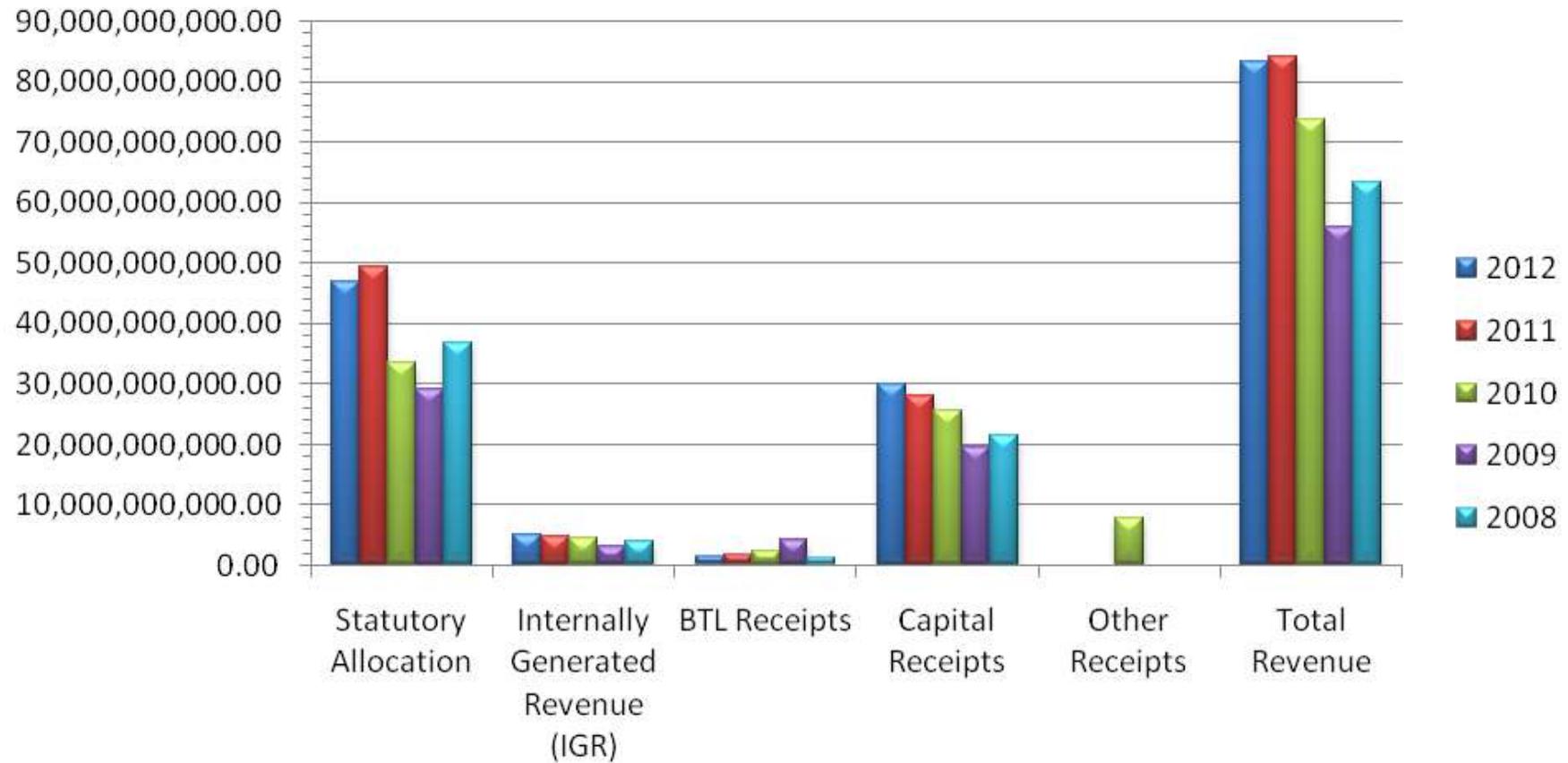
Recurrent revenue are revenue generated by the State from taxes, fines and fees, earnings & sales, rent on government property, dividend income from investments and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditure are expenditure on personnel, pension and gratuities, salaries of statutory office holders, other overheads and public debt charges. They are recognized in the financial statements of the State when payments are made.

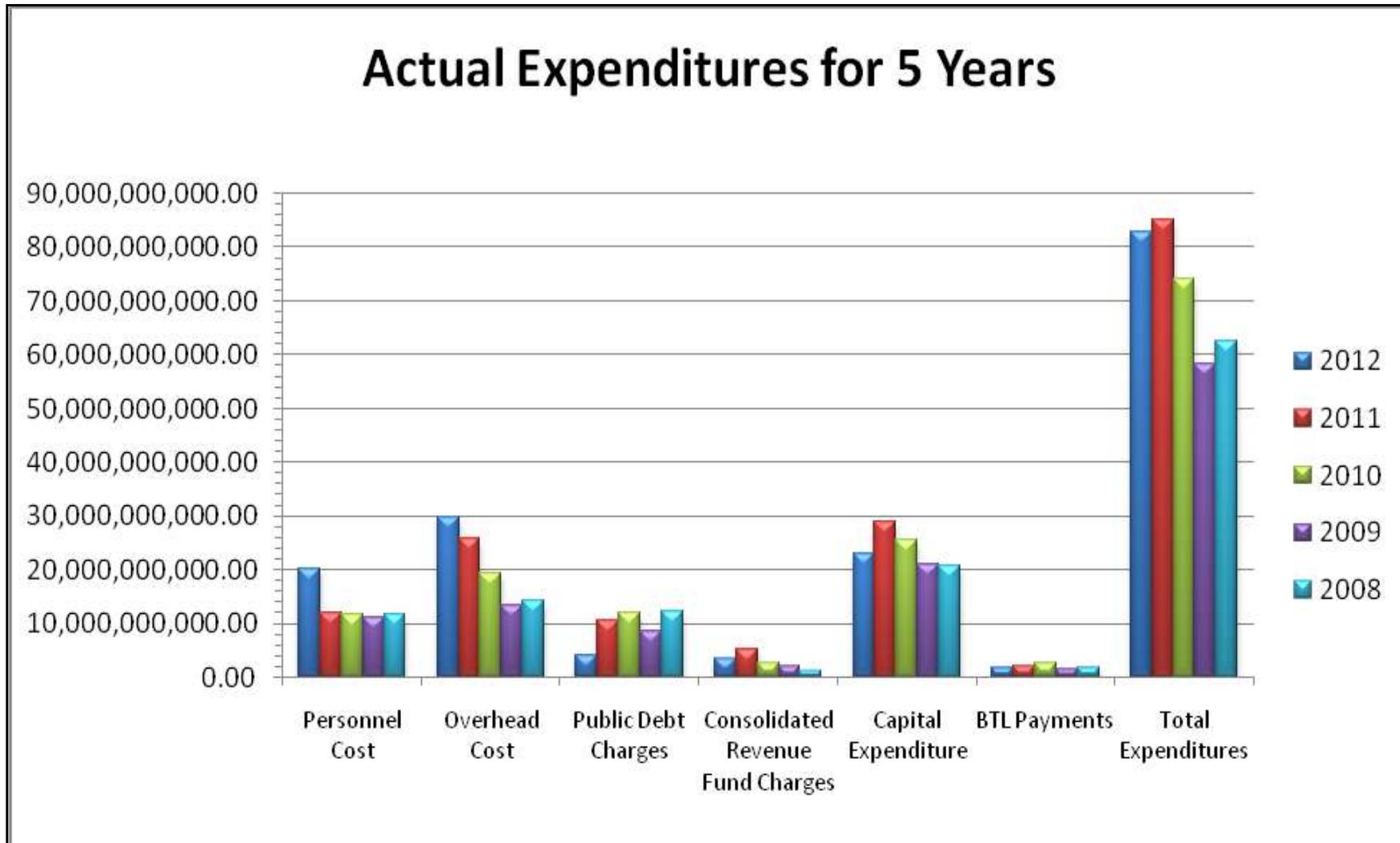
3.0 FINANCIAL HIGHLIGHTS

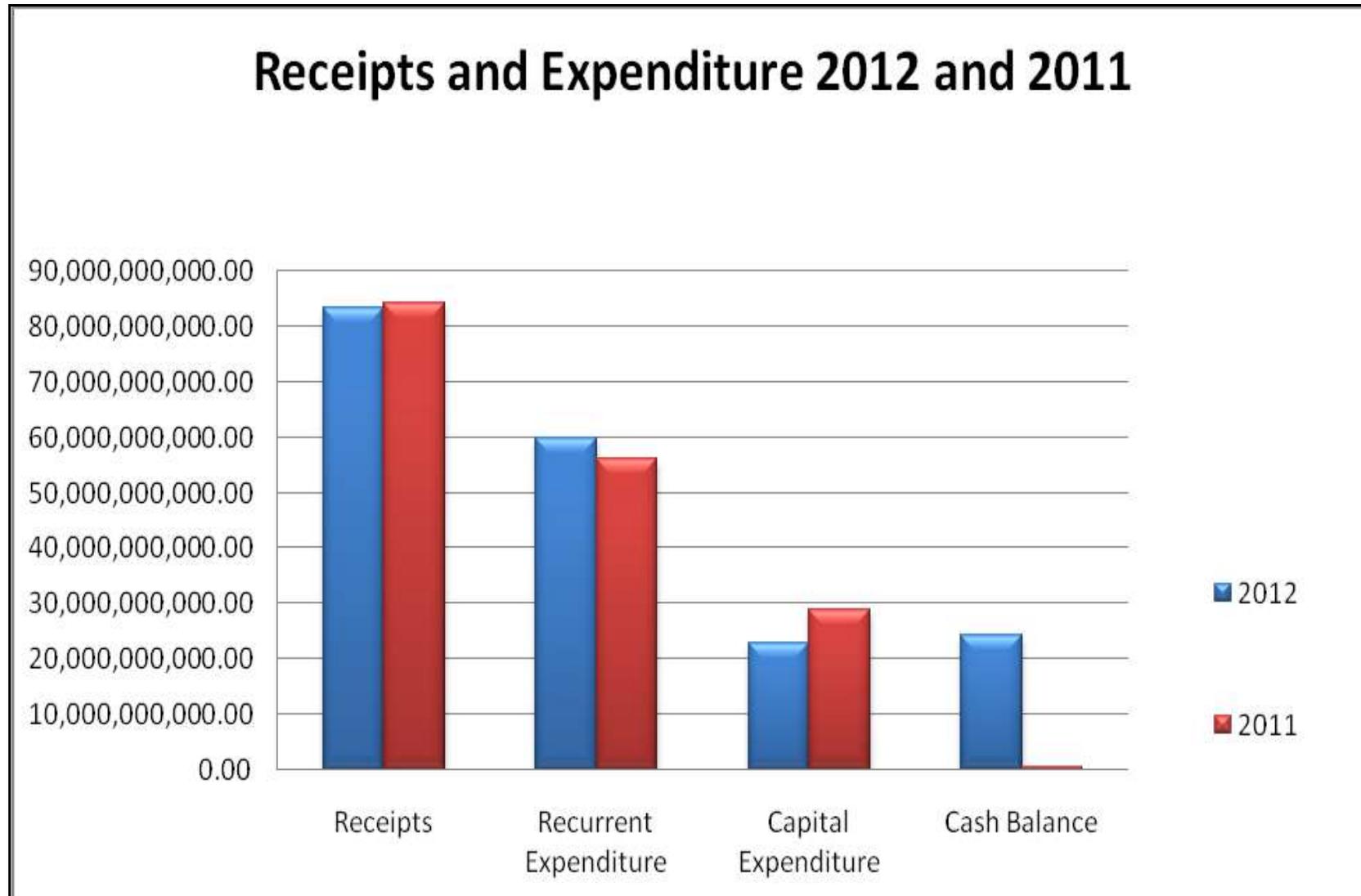
FIVE YEARS FINANCIAL SUMMARY

| REVENUE | 2012 | 2011 | 2010 | 2009 | 2008 |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Statutory Allocation | 46,942,959,778.07 | 49,468,124,686.02 | 33,475,294,206.42 | 29,142,638,676.25 | 36,742,633,416.05 |
| Internally Generated Revenue (IGR) | 5,099,594,516.81 | 4,916,830,839.26 | 4,458,673,408.48 | 3,128,368,184.46 | 3,909,198,796.54 |
| BTL Receipts | 1,378,678,595.39 | 1,732,265,287.23 | 2,432,062,978.65 | 4,119,823,398.43 | 1,123,915,003.19 |
| Capital Receipts | 30,047,071,284.94 | 28,083,002,012.59 | 25,584,483,076.61 | 19,578,366,248.05 | 21,575,289,001.14 |
| Other Receipts | | | 7,782,453,301.06 | | |
| Total Revenue | 83,468,304,175.21 | 84,200,222,825.10 | 73,732,966,971.22 | 55,969,196,507.19 | 63,351,036,216.92 |
| | | | | | |
| EXPENDITURES | | | | | |
| Personnel Cost | 20,257,287,056.27 | 12,135,887,969.55 | 11,677,667,582.83 | 11,233,943,801.03 | 11,871,843,185.30 |
| Overhead Cost | 29,841,367,442.44 | 25,722,434,566.81 | 19,344,164,054.13 | 13,464,204,918.71 | 14,384,483,246.17 |
| Public Debt Charges | 4,234,223,538.57 | 10,703,104,069.82 | 12,161,055,758.07 | 8,701,668,968.73 | 12,395,732,874.46 |
| Consolidated Revenue Fund Charges | 3,601,225,994.45 | 5,312,468,195.01 | 2,682,902,050.31 | 2,263,502,381.67 | 1,224,626,674.74 |
| Capital Expenditure | 22,984,090,443.99 | 29,036,687,855.78 | 25,565,535,535.48 | 20,990,829,056.68 | 20,806,142,829.71 |
| BTL Payments | 1,902,380,655.98 | 2,245,448,628.80 | 2,587,545,059.68 | 1,620,536,960.84 | 1,823,638,502.89 |
| Total Expenditures | 82,820,575,131.70 | 85,156,031,285.77 | 74,018,870,040.50 | 58,274,686,087.66 | 62,506,467,313.27 |
| | | | | | |
| CASH BALANCES | | | | | |
| Net Cash Balances | 647,729,043.51 | (955,808,460.67) | (285,903,069.28) | (2,305,489,580.47) | 844,568,903.65 |
| Opening Cash Balance | 693,487,605.98 | 1,649,296,066.65 | 1,935,199,135.93 | 4,240,688,716.40 | 3,396,119,812.75 |
| <i>Closing Cash Balance</i> | <i>1,341,216,649.49</i> | <i>693,487,605.98</i> | <i>1,649,296,066.65</i> | <i>1,935,199,135.93</i> | <i>4,240,688,716.40</i> |

Actual Revenue for 5 Years







3.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

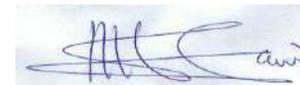
These Financial Statements have been prepared by the Accountant General of Adamawa State in accordance with the provisions of the constitution of the Federal Republic of Nigeria 1999 and Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with generally accepted accounting practice.

To fulfill accounting and reporting responsibilities, the Accountant General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2012 and its operations for the year ended on that date.

The efforts of all officers of the Treasury Headquarters, the Accounting Officers in the Sub Treasuries, Ministries, Extra Ministerial Departments and Agencies are worthy of mention and recognition in the preparation of this report.

Office of the Accountant General,
Ministry of Finance,
Yola,
Adamawa State.



ALH. NASEER MOHAMMED
ACCOUNTANT GENERAL
ADAMAWA STATE

AUDIT CERTIFICATE

In compliance with section 125 (2) of the Constitution of the Federal Republic of Nigeria 1999, I have examined the Accounts and Financial Statement of Adamawa State Government of Nigeria for the year ended 31st December, 2012 which have been prepared on the basis of the significant accounting policies as prescribed in the Public Finances (Control and Management Law of 1958).

Auditor-General responsibility: My responsibility is to express an opinion on these Financial Statements based on my audit conducted in accordance with the auditing requirements as specified with the National Auditing Standards for Public Sector Accounts in Nigeria. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance as to whether the Financial Statements are free from material misstatement.

Opinion: In the discharge of my responsibility as required by section 125(5) of the Constitution of the Federal Republic of Nigeria, 1999. Projects and Programmes were verified in the concept of Performance Audit.

In my opinion, projects and programmes executed were satisfactory in consideration of funds employed. Furthermore, the Financial Statements (Nos. 1-4) and related schedules give a true and fair view of the State of affairs of Adamawa State Government as at 31st December, 2012. The Financial Statements are hereby certified.

OFFICE OF THE STATE AUDITOR GENERAL,
YOLA,
ADAMAWA STATE
28TH AUGUST, 2013


SABIRU D. YARI, JR, CPA, NIM
AUDITOR GENERAL
ADAMAWA STATE

STATEMENT NO. 1
CASH FLOW STATEMENT

| | Note | Actual 2012 | Actual 2011 |
|--|------|--------------------------|---------------------------|
| Cash Flow from Operations | | | |
| Receipts: | | ₦ | ₦ |
| Statutory Allocation | | 46,942,959,778.07 | 49,468,124,686.02 |
| VAT | | 7,290,040,104.76 | 6,711,583,846.76 |
| Internally Generated Revenue | 3 | 5,082,220,016.81 | 4,908,811,839.26 |
| Grants and Subventions | | 2,585,326,986.33 | 9,998,130,666.38 |
| Other Receipts | 4 | 12,155,246,744.75 | 4,971,369,528.47 |
| Total Receipts | | 74,055,793,630.72 | 76,058,020,566.89 |
| Payments: | | | |
| Personnel Emoluments: | 5 | 20,257,287,056.27 | 12,135,887,969.55 |
| Overhead Costs: | | | |
| Educational Services | | 1,482,401,833.83 | 1,323,469,072.75 |
| Health Services | | 284,765,712.00 | 202,889,132.72 |
| Transport Services | | 89,792,254.24 | 45,978,463.58 |
| Agricultural Services | | 153,264,142.25 | 98,258,878.72 |
| Consolidated Rev Fund Charges | 6 | 3,702,555,404.68 | 5,405,513,595.01 |
| Others of General Nature | 7 | 27,831,143,500.12 | 24,051,839,019.04 |
| BTL Payments | | 1,902,380,655.98 | 2,245,448,628.80 |
| Sub-Total: Overhead Costs | | 35,446,303,503.10 | 33,373,396,790.62 |
| Total Payments | | 55,703,590,559.37 | 45,509,284,760.17 |
| Net Cash Flow from Operations | | 18,352,203,071.35 | 30,548,735,806.72 |
| Cash Flows Investments: | | | |
| Purchase/Construction of Asset | 8 | 22,984,090,443.99 | 29,036,687,855.78 |
| Purchase of Financial Market Institution | | | |
| Net Cash Flow from Investments | | 22,984,090,443.99 | 29,036,687,855.78 |
| Cash Flows from Financing | | | |
| Proceeds of Borrowings | 9 | 9,395,136,044.49 | 8,134,183,258.21 |
| Dividends | | 17,374,500.00 | 8,019,000.00 |
| Repayment of Loans | 10 | (4,132,894,128.34) | (10,610,058,669.82) |
| Net Cash Flow From Financing | | 5,279,616,416.15 | (2,467,856,411.61) |
| Net Increase/(Decrease) in Cash | | 647,729,043.51 | (955,808,460.67) |
| Opening Cash Balance | | 693,487,605.71 | 1,649,296,066.38 |
| Closing Cash Balance | 11 | 1,341,216,649.22 | 693,487,605.71 |

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

| | Note | Actual 2012 | Actual 2011 |
|--------------------------------------|------|--------------------------|--------------------------|
| ASSETS: | | ₦ | ₦ |
| Liquid Assets: | | | |
| Treasuries and Banks | 12 | 1,341,216,649.22 | 693,487,605.71 |
| Sub - Total | | 1,341,216,649.22 | 693,487,605.71 |
| Other Assets: | | | |
| Investments | 13 | 417,973,230.64 | 275,199,410.99 |
| Sub-Total: Other Assets | | 417,973,230.64 | 275,199,410.99 |
| TOTAL ASSETS | | 1,759,189,879.86 | 968,687,016.70 |
| PUBLIC FUNDS AND LIABILITIES: | | | |
| Public Funds: | | | |
| Capital Development Fund | 18 | 1,341,216,649.22 | 693,487,605.71 |
| Sub-Total | | 1,341,216,649.22 | 693,487,605.71 |
| Liabilities: | | | |
| Internal Loans | 19 | 12,927,549,813.51 | 7,021,143,892.38 |
| External Loans | 20 | 4,624,563,958.00 | 4,461,538,889.60 |
| Sub Total : Liabilities | | 17,552,113,771.51 | 11,482,682,781.98 |
| Less: Liability Over Assets | 21 | 17,134,140,540.87 | 11,207,483,370.99 |
| Other Public Funds | | 417,973,230.64 | 275,199,410.99 |
| TOTAL PUBLIC FUNDS | | 1,759,189,879.86 | 968,687,016.70 |

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

| | Note | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------|---------------------------|--------------------------|----------------------------|---------------------------|---------------|--------------------------|--------------------------|--------------------------|
| | | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | | N | N | N | N | | N | N | N |
| Opening Balance | | | | | | | | | 2,122,617.48 |
| Add: Revenue | | | | | | | | | |
| Statutory Allocation | 22 | 46,942,959,778.07 | 44,644,215,903.00 | 46,943,025,047.00 | 65,268.93- | 100.00 | 49,968,742,030.00 | 54,965,616,232.00 | 49,468,124,686.02 |
| Taxes | 23 | 2,463,531,021.31 | 2,588,520,000.00 | 2,410,325,730.00 | 53,205,291.31+ | 102.21 | 2,588,920,000.00 | 2,847,812,004.00 | 2,152,486,334.37 |
| Fines and Fees | 24 | 278,618,168.33 | 203,076,450.00 | 287,069,350.00 | 8,451,181.67- | 97.06 | 214,052,000.00 | 235,457,245.00 | 138,129,865.58 |
| Licences | 25 | 26,463,025.20 | 28,367,500.00 | 21,950,600.00 | 4,512,425.20+ | 120.56 | 32,490,000.00 | 35,739,026.00 | 19,139,261.00 |
| Earnings and Sales | 26 | 2,059,661,817.58 | 3,852,311,350.00 | 2,127,395,695.00 | 67,733,877.42- | 96.82 | 4,058,959,174.00 | 4,464,855,895.00 | 1,966,515,373.29 |
| Rent on Gov't Property | 27 | 170,950.00 | 3,632,000.00 | 432,000.00 | 261,050.00- | 39.57 | 3,632,000.00 | 3,995,205.00 | 635,990.44 |
| Interest and Dividends | 28 | 178,531,773.84 | 57,400,000.00 | 178,812,300.00 | 280,526.16- | 99.84 | 65,000,000.00 | 71,500,000.00 | 629,064,453.48 |
| Miscellaneous Revenue | 31 | 92,617,760.55 | 12,800,000.00 | 92,687,640.00 | 69,879.45- | 99.92 | 12,100,000.00 | 13,310,000.00 | 10,859,561.10 |
| BTL Receipts | 33 | 1,378,678,595.39 | | | 1,378,678,595.39+ | | | | 1,732,265,287.23 |
| Total Revenue | | 53,421,232,890.27 | 51,390,323,203.00 | 52,061,698,362.00 | 1,359,534,528.27+ | 102.61 | 56,943,895,204.00 | 62,638,285,607.00 | 56,117,220,812.51 |
| Transfer from CDF | | 6,415,251,797.44 | | | 6,415,251,797.44+ | | | | |
| Total Funds Available | | 59,836,484,687.71 | 51,390,323,203.00 | 52,061,698,362.00 | 7,774,786,325.71+ | 114.93 | 56,943,895,204.00 | 62,638,285,607.00 | 56,119,343,429.99 |
| Less: Expenditure: | | | | | | | | | |
| Personnel Costs | 35 | 20,257,287,056.27 | 17,125,777,470.00 | 21,169,915,809.00 | 912,628,752.73+ | 95.69 | 21,175,774,896.00 | 23,294,775,139.00 | 12,135,887,969.55 |
| Pension and Gratuities | 36 | 2,404,268,453.26 | 2,003,050,000.00 | 2,404,352,230.00 | 83,776.74+ | 100.00 | 2,893,050,000.00 | 3,512,355,006.00 | 4,309,597,997.64 |
| Overhead Costs | 37 | 29,841,367,442.44 | 23,124,826,207.00 | 31,664,195,620.00 | 1,822,828,177.56+ | 94.24 | 28,784,259,902.00 | 32,117,300,770.00 | 25,722,434,566.81 |
| Public Debt Charges | 39 | 4,234,223,538.57 | 1,962,800,000.00 | 4,234,429,690.00 | 206,151.43+ | 100.00 | 2,262,800,000.00 | 2,159,079,999.00 | 10,703,104,069.82 |
| Statutory Office Holders' Salaries | 40 | 1,196,957,541.19 | 1,031,908,149.00 | 1,198,037,904.00 | 1,080,362.81+ | 99.91 | 1,313,408,100.00 | 1,135,098,949.00 | 1,002,870,197.37 |
| BTL Payment | 41 | 1,902,380,655.98 | | | 1,902,380,655.98- | | | | 2,245,448,628.80 |
| Sub-Total : Personnel and Overheads | | 59,836,484,687.71 | 45,248,361,826.00 | 60,670,931,253.00 | 834,446,565.29+ | 98.62 | 56,429,292,898.00 | 62,218,609,863.00 | 56,119,343,429.99 |
| Total Funds Before Appropriation/Transfers | | (6,415,251,797.44) | 6,141,961,377.00 | (8,609,232,891.00) | 2,193,981,093.56+ | 74.52 | 514,602,306.00 | 419,675,744.00 | 0.00 |
| Appropriation and Transfers | | | | | | | | | |
| Transfer to CDF | | | 6,338,251,152.00 | 6,338,251,152.00 | 6,338,251,152.00+ | | (671,163,711.00) | (738,280,085.00) | |
| Sub-Total: Appropriation and Transfers | | | 6,338,251,152.00 | 6,338,251,152.00 | 6,415,251,797.44+ | | (671,163,711.00) | (738,280,085.00) | |
| Total Recurrent Expenditure | | 59,836,484,687.71 | 51,586,612,978.00 | 67,009,182,405.00 | 7,172,697,717.29+ | 89.30 | 57,100,456,609.00 | 62,956,889,948.00 | 56,119,343,429.99 |
| Closing Fund Balance | | 0.00 | 196,289,775.00 | (14,947,484,043.00) | 14,947,484,043.00+ | | (156,561,405.00) | (318,604,341.00) | 0.00 |

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

| | Note | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|--|------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--------------------------|--------------------------|
| Opening Balance | | 693,487,605.71 | 693,487,606.00 | 693,487,606.00 | 0.29- | 100.00 | | | 1,647,173,448.90 |
| Add : Capital Receipts | | | | | | | | | |
| Value Added Tax | | 7,290,040,104.76 | 7,548,129,500.00 | 7,548,129,620.00 | 258,089,515.24- | 96.58 | 9,057,754,470.00 | 9,963,529,920.00 | 6,711,583,846.76 |
| Transfer from CRF to CDF | | | 6,338,251,152.00 | 6,338,251,152.00 | 6,338,251,152.00- | | 671,163,711.00 | 544,875,162.00 | |
| Internal Loans | 44 | 9,175,543,511.20 | 6,302,282,695.00 | 10,963,275,827.00 | 1,787,732,315.80- | 83.69 | 5,230,894,639.00 | 5,753,984,100.00 | 7,498,474,117.21 |
| External Loans | 45 | 219,592,533.29 | 11,624,500,000.00 | 3,275,320,992.00 | 3,055,728,458.71- | 6.70 | 10,778,528,417.00 | 11,856,381,251.00 | 635,709,141.00 |
| Grants/Miscellaneous | 46 | 13,361,895,135.69 | 11,047,904,962.00 | 14,064,715,559.00 | 702,820,423.31- | 95.00 | 12,789,441,890.00 | 18,261,790,995.00 | 13,237,234,907.62 |
| Total Capital Receipts | | 30,047,071,284.94 | 42,861,068,309.00 | 42,189,693,150.00 | 12,142,621,865.06- | 71.22 | 38,527,783,127.00 | 46,380,561,428.00 | 28,083,002,012.59 |
| Transfer from CDF to CRF | | 6,415,251,797.44 | | | 6,415,251,797.44- | | | | |
| Total Capital Funds Available | | 24,325,307,093.21 | 43,554,555,915.00 | 42,883,180,756.00 | 18,557,873,662.79- | 56.72 | 38,527,783,127.00 | 46,380,561,428.00 | 29,730,175,461.49 |
| Less: Capital Expenditure | | | | | | | | | |
| Economic Sector | | | | | | | | | |
| Agriculture | 47 | 3,440,240,865.00 | 3,550,923,454.00 | 3,626,092,304.00 | 185,851,439.00+ | 94.87 | 3,062,923,461.00 | 5,375,041,745.00 | 1,887,791,834.77 |
| Livestock | 48 | 150,000,000.00 | 453,504,700.00 | 167,954,700.00 | 17,954,700.00+ | 89.31 | 432,569,706.00 | 368,218,921.00 | |
| Forestry | 49 | | 173,100,000.00 | 100,000.00 | 100,000.00+ | | 177,590,000.00 | 135,328,662.00 | 6,100,000.00 |
| Fisheries | 50 | | 18,700,000.00 | 200,000.00 | 200,000.00+ | | 36,700,000.00 | 17,487,010.00 | |
| Manufacturing | 51 | 204,432,538.47 | 317,088,037.00 | 206,688,037.00 | 2,255,498.53+ | 98.91 | 2,216,327,887.00 | 8,668,966,532.00 | 324,432,538.47 |
| Power (Electricity) | 52 | 892,814,402.28 | 1,743,073,998.00 | 946,355,000.00 | 53,540,597.72+ | 94.34 | 1,896,973,998.00 | 2,817,074,609.00 | 361,121,598.94 |
| Commerce and Finance | 53 | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 97,115,006.00 | |
| Transport | 54 | 4,309,421,454.30 | 9,551,441,795.00 | 6,495,560,962.00 | 2,186,139,507.70+ | 66.34 | 7,043,032,758.00 | 5,851,972,420.00 | 6,271,184,651.28 |
| Total Capital Expenditure - Economic | | 8,996,909,260.05 | 15,862,831,984.00 | 11,443,951,003.00 | 2,447,041,742.95+ | 78.62 | 14,896,117,810.00 | 23,331,204,905.00 | 8,850,630,623.46 |
| Social Service Sector: | | | | | | | | | |
| Education | 55 | 5,748,691,656.52 | 5,307,974,113.00 | 5,902,985,113.00 | 154,293,456.48+ | 97.39 | 8,847,063,973.00 | 9,153,184,947.00 | 14,167,693,011.43 |
| Health | 56 | 4,884,069,761.23 | 6,071,519,378.00 | 5,392,312,759.00 | 508,242,997.77+ | 90.57 | 9,340,721,752.00 | 7,050,759,260.00 | 2,984,912,348.07 |
| Information | 57 | 1,029,750,000.00 | 834,350,000.00 | 1,029,750,000.00 | | 100.00 | 416,200,000.00 | 677,015,564.00 | 901,350,000.00 |
| Social Development Youth & Sport | 58 | 50,458,466.10 | 1,111,350,225.00 | 265,444,214.00 | 214,985,747.90+ | 19.01 | 1,341,762,101.00 | 1,334,570,257.00 | |
| Total - Capital Expenditure - Social Sector | | 11,712,969,883.85 | 13,325,193,716.00 | 12,590,492,086.00 | 877,522,202.15+ | 93.03 | 19,945,747,826.00 | 18,215,530,028.00 | 18,053,955,359.50 |
| Regional Sector: | | | | | | | | | |
| Water Supply | 59 | 27,914,200.00 | 2,829,588,430.00 | 139,397,430.00 | 111,483,230.00+ | 20.02 | 1,833,152,382.00 | 5,975,012,358.00 | 475,632,879.42 |
| Environment Sewage/Drainage | 60 | | 194,880,968.00 | 380,968.00 | 380,968.00+ | | 204,380,968.00 | 164,310,753.00 | 13,558,387.50 |
| Housing | 61 | 47,480,611.64 | 724,900,000.00 | 47,732,000.00 | 251,388.36+ | 99.47 | 666,880,998.00 | 729,626,700.00 | 200,000,000.00 |
| Urban Development | 62 | 24,750,000.00 | 305,500,000.00 | 118,780,000.00 | 94,030,000.00+ | 20.84 | 293,950,000.00 | 281,295,006.00 | 199,096,866.60 |
| Community Development | 63 | 135,635,000.00 | 1,882,751,332.00 | 220,911,332.00 | 85,276,332.00+ | 61.40 | 1,143,931,716.00 | 1,303,978,975.00 | 16,600,000.00 |
| Total Capital Expenditure - Regional Dev | | 235,779,811.64 | 5,937,620,730.00 | 527,201,730.00 | 291,421,918.36+ | 44.72 | 4,142,296,064.00 | 8,454,223,792.00 | 904,888,133.52 |
| Administration Sector: | | | | | | | | | |
| Administration | 64 | 2,038,431,488.45 | 7,539,132,104.00 | 2,680,564,288.00 | 642,132,799.55+ | 76.04 | 7,584,953,072.00 | 9,794,379,716.00 | 1,227,213,739.30 |
| Total Capital Expenditure Administration | | 2,038,431,488.45 | 7,539,132,104.00 | 2,680,564,288.00 | 642,132,799.55+ | 76.04 | 7,584,953,072.00 | 9,794,379,716.00 | 1,227,213,739.30 |
| Total Capital Expenditure | | 22,984,090,443.99 | 42,664,778,534.00 | 27,242,209,107.00 | 4,258,118,663.01+ | 84.37 | 46,569,114,772.00 | 59,795,338,441.00 | 29,036,687,855.78 |
| Closing Balance | | 1,341,216,649.22 | 889,777,381.00 | 15,640,971,649.00 | 14,299,754,999.78- | 8.58 | (8,041,331,645.00) | (13,414,777,013.00) | 693,487,605.71 |

NOTES TO CASH FLOW STATEMENT

| | Actual | Actual |
|---|--------------------------|-------------------------|
| | 2012 | 2011 |
| | ₦ | ₦ |
| Note 3 - Internally Generated Revenue | | |
| Taxes | 2,463,531,021.31 | 2,152,486,334.37 |
| Fine and Fees | 278,618,168.33 | 138,129,865.58 |
| Licenses | 26,463,025.20 | 19,139,261.00 |
| Earnings and Sales | 2,059,661,817.58 | 1,966,515,373.29 |
| Rent on Government Property | 170,950.00 | 635,990.44 |
| Interest | 161,157,273.84 | 621,045,453.48 |
| Miscellaneous | 92,617,760.55 | 10,859,561.10 |
| Total | 5,082,220,016.81 | 4,908,811,839.26 |
| | | |
| Note 4 - Other Receipts | | |
| BTL Receipts | 1,378,678,595.39 | 1,732,265,287.23 |
| Miscellaneous Capital Receipts | 10,776,568,149.36 | 3,239,104,241.24 |
| Total | 12,155,246,744.75 | 4,971,369,528.47 |
| | | |
| Note 5 - Personnel Costs | | |
| Government House | 123,086,992.39 | 50,588,799.81 |
| Security and Special Duties | 83,292,583.51 | 41,549,908.50 |
| Cabinet Affairs Office | 5,678,431.73 | 2,246,299.70 |
| Energy Department | | 2,500.00 |
| Deputy Governor's Office | 14,422,750.33 | 15,901,303.79 |
| House of Assembly (Legislature) | 162,343,789.03 | 147,357,452.51 |
| House of Assembly Commission | 8,182,913.42 | 1,631,731.93 |
| Secretary to the State Government | 40,177,432.46 | 27,910,494.90 |
| Head of Civil Service | 122,204,999.99 | 50,216,628.48 |
| Establishment & Training Department | 39,276,779.94 | 22,690,361.61 |
| Ministry of Labour and Production | 11,819,972.53 | |
| Ministry of Agriculture | 1,068,189,631.92 | 700,861,056.61 |
| Ministry of Livestock and Production | 10,968,992.12 | 31,632,426.15 |
| Ministry of Water Resources | 650,323,060.98 | 385,996,560.70 |
| Ministry of Commerce and Industry | 172,344,857.01 | 82,795,644.15 |
| Ministry of Health | 3,544,170,329.40 | 2,785,296,466.25 |
| Ministry of Education | 7,830,760,658.78 | 4,050,481,539.63 |
| Ministry of Higher Education Science & Technology | 996,467,623.28 | 757,649,526.94 |
| Ministry of Finance | 357,203,430.12 | 116,923,815.73 |

Notes to Cash Flow Statement – Cont'd.

| | Actual | Actual |
|--|--------------------------|--------------------------|
| | 2012 | 2011 |
| | ₦ | ₦ |
| Budget Department | 12,757,967.38 | 6,255,773.87 |
| Office of The Accountant General | 197,481,001.91 | 101,136,247.31 |
| Office of the State Auditor General | 69,497,383.24 | 29,751,099.06 |
| Auditor General for Local Governement | 44,119,530.01 | 20,705,237.37 |
| Ministry of Information | 355,801,910.43 | 228,753,517.40 |
| Ministry of Lands and Survey | 194,724,191.80 | 96,384,475.97 |
| Ministry of Works | 198,158,679.38 | 123,606,805.05 |
| Ministry of Housing & Urban Development | 177,636,344.43 | 95,843,771.97 |
| Ministry of Environment | 293,687,422.18 | 129,813,944.15 |
| Adamawa State Planning Commission | 127,972,137.00 | 71,044,188.08 |
| Ministry of Women Affairs & Social Development | 91,037,535.26 | 42,185,818.17 |
| Ministry of Youth and Sports | 158,846,762.19 | 130,243,905.21 |
| Ministry of Culture and Tourism | 128,881,323.82 | 68,779,205.87 |
| Ministry of Rural Infrastructure | 110,541,747.08 | 58,936,824.72 |
| Ministry of Local Government Affairs | 73,277,904.44 | 25,091,460.49 |
| Ministry of Chietaincy Affairs | | 230,754.85 |
| Civil Service Commission | 36,643,681.05 | 16,568,456.25 |
| Local Government Service Commission | 14,430,975.85 | 9,212,582.66 |
| Ministry of Justice | 445,584,924.60 | 295,563,544.61 |
| MDG Office | | 830,572.63 |
| High Court of Justice | 394,450,537.71 | 265,597,537.34 |
| Area Court | 1,205,634,044.66 | 679,367,174.58 |
| Sharia Court | 51,873,714.57 | 31,304,047.19 |
| Judicial Service Commission | 34,413,405.31 | 14,301,238.59 |
| Adamawa State Independent Electoral Commission | 37,379,754.08 | 19,905,089.29 |
| Ministry of Special Duties | 12,495,521.61 | 5,470,363.13 |
| Ministry of Intergrated & Boarder Regional Development | 6,840,927.62 | 4,517,623.27 |
| Total | 19,715,084,556.55 | 11,843,133,776.47 |
| Note 6 - Consolidated Revenue Fund Charges | | |
| Pension and Gratuities | 2,404,268,453.26 | 4,309,597,997.64 |
| Statutory Office Holder's Salaries | 1,196,957,541.19 | 1,002,870,197.37 |
| Cost of IGR Collection | 101,329,410.23 | 93,045,400.00 |
| Total | 3,702,555,404.68 | 5,405,513,595.01 |

Notes to Cash Flow Statement – Cont'd.

| | Actual | Actual |
|---|-------------------|------------------|
| | 2012 | 2011 |
| | ₦ | ₦ |
| Note 7 - Others of General Nature | | |
| Government House | 4,148,400,597.13 | 5,825,256,286.44 |
| Internal Affairs & Special Services | 11,089,462,839.37 | 5,961,089,839.75 |
| Cabinet Affairs Office | 12,167,245.62 | 149,835,824.85 |
| Energy Department | 6,062,750.00 | 6,755,130.00 |
| Gongola Basin Enery Development | 66,000.00 | 40,530,598.14 |
| Deputy Governor's Office | 524,879,316.35 | 564,308,018.30 |
| House of Assembly (Legislature) | 1,633,937,798.53 | 3,109,879,357.48 |
| House of Assembly Service Commssion | 2,175,625.38 | 7,350,650.11 |
| Secretary to the State Government | 6,131,024,641.13 | 3,759,754,291.13 |
| Office of the Head of Civil Service | 405,944,917.19 | 76,291,243.84 |
| Establishment & Training | 102,589,343.94 | 59,916,689.82 |
| Ministry of Commerce and Industry | 106,799,851.87 | 70,936,571.26 |
| Ministry of Finance | 215,704,772.41 | 1,324,238,012.55 |
| Budget Department | 70,169,078.90 | 113,389,471.27 |
| Office of the Accountant General | 1,744,296,659.81 | 1,136,669,963.97 |
| Ministry of Information & Culture | 275,357,564.96 | 340,929,268.72 |
| Ministry of Justice | 101,550,515.77 | 110,842,205.89 |
| Ministry of Lands and Survey | 18,052,497.75 | 19,432,577.29 |
| Ministry of Environment | 24,947,244.14 | 53,684,444.35 |
| Adamawa State Planning Commission | 7,719,923.96 | 18,042,891.35 |
| MDG's Office | 67,018,510.70 | 768,402.19 |
| Ministry of Women Affairs & Social Development | 66,693,544.52 | 93,976,858.87 |
| Ministry of Youth & Sports | 65,529,906.40 | 126,521,861.45 |
| Ministry of Infrastructure & Community Developments | 20,613,348.01 | 17,987,746.99 |
| Ministry for Local Government Affairs | 10,857,110.00 | 8,847,679.08 |
| Office of the State Auditor General | 9,283,880.00 | 36,100,580.09 |
| Auditor General for Local Government | 1,506,405.00 | 3,626,667.66 |
| Civil Service Commission | 11,818,525.25 | 5,165,739.01 |
| Local Government Service Commission | 5,317,894.06 | 2,092,146.36 |
| High Court of Justice | 143,949,983.32 | 263,329,055.25 |
| Area Court | 25,545,348.36 | 109,952,807.73 |
| Sharia Court of Appeal | 72,051,568.10 | 94,922,779.46 |
| Customary Court of Appeal | 50,862,606.83 | |
| Judicial Service Commission | 21,641,536.12 | 30,698,666.42 |
| Adamawa State Independent Electoral Commission | 315,231,117.64 | 211,968,823.41 |
| Ministry for Special Duites | 37,465,791.51 | 55,384,221.82 |
| Ministry of Housing & Urban Development | 26,608,820.00 | 43,077,866.13 |
| Ministry of Water Resources | 112,138,142.15 | 125,735,253.93 |

Notes to Cash Flow Statement – Cont'd.

| | Actual | Actual |
|--|--------------------------|--------------------------|
| | 2012 | 2011 |
| | ₦ | ₦ |
| Ministry of Intergrated & Boarder Regional Development | 15,269,159.00 | 12,472,145.53 |
| Ministry of Livestock & Production | 10,968,992.12 | 31,632,426.15 |
| Ministry of Culture & Tourism | 27,705,302.19 | 25,675,304.30 |
| Ministry of Chieftancy Affairs | 12,550,469.85 | 2,768,650.70 |
| Ministry of Social Development and Integration | 5,570,062.00 | |
| Ministry of Mineral Resources | 50,450,000.00 | |
| Ministry of Trade and Coperatives | 11,366,320.25 | |
| Ministry of Labour and Productivity | 11,819,972.53 | |
| Ministry of Transport | 11,969,082.02 | |
| Total Overheads - Others of General Nature | 27,831,143,500.12 | 24,051,839,019.04 |
| | | |
| Note 8 - Purchase/Construction of Assets | | |
| Economic Sector: | | |
| Agriculture | 3,440,240,865.00 | 1,887,791,834.77 |
| Livestock | 150,000,000.00 | |
| Forestry | | 6,100,000.00 |
| Manufacturing | 204,432,538.47 | 324,432,538.47 |
| Power | 892,814,402.28 | 361,121,598.94 |
| Transport | 4,309,421,454.30 | 6,271,184,651.28 |
| Sub-Total - Economic Sector | 8,996,909,260.05 | 8,850,630,623.46 |
| | | |
| Social Sector: | | |
| Education | 5,748,691,656.52 | 14,167,693,011.43 |
| Health | 4,884,069,761.23 | 2,984,912,348.07 |
| Information | 1,029,750,000.00 | 901,350,000.00 |
| Social Development | 50,458,466.10 | |
| Sub-Total - Social Sector | 11,712,969,883.85 | 18,053,955,359.50 |
| | | |
| Regional Development Sector: | | |
| Water Supply | 27,914,200.00 | 475,632,879.42 |
| Environment | | 13,558,387.50 |
| Housing | 47,480,611.64 | 200,000,000.00 |
| Urban Development | 24,750,000.00 | 199,096,866.60 |
| Community Development | 135,635,000.00 | 16,600,000.00 |
| Sub-Total - Regional Development Sector | 235,779,811.64 | 904,888,133.52 |

Notes to Cash Flow Statement – Cont'd.

| | Actual | Actual |
|--|--------------------------|--------------------------|
| | 2012 | 2011 |
| | ₦ | ₦ |
| General Administration: | | |
| Executive | 1,897,535,658.95 | 1,154,521,752.42 |
| Judiciary | 140,895,829.50 | 72,691,986.88 |
| Sub-Total - General Administration | 2,038,431,488.45 | 1,227,213,739.30 |
| Grand Total | 22,984,090,443.99 | 29,036,687,855.78 |
| | | |
| Note 9 - Proceeds of Loans/Borrowings | | |
| Internal Loans | 9,175,543,511.20 | 7,498,474,117.21 |
| External Loans | 219,592,533.29 | 635,709,141.00 |
| Total | 9,395,136,044.49 | 8,134,183,258.21 |
| | | |
| Note 10 - Repayment of Loans | | |
| Internal Loans | 3,269,137,590.07 | 10,545,275,215.12 |
| External Loans | 68,873,876.99 | 64,783,454.70 |
| Total | 3,338,011,467.06 | 10,610,058,669.82 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

| | Actual 2012 | Actual 2011 |
|--|----------------|----------------|
| Note 12: Treasuries & Banks | ₦ | ₦ |
| Zenith Bank - Commercial Agricultural Credit Scheme Account | 3,568,125.00 | 3,572,325.00 |
| ZIB-148 - Capital Project 1 | | 11,542,782.28 |
| GTB - Fixed Deposit Account | | 99,475.00 |
| Bank PHB - Fixed Deposit Account | | 93,158.82 |
| First Bank - Fixed Deposit Account | | 2,417,360.55 |
| FCMB - Fixed - Deposit Account | | 2,519,232.54 |
| Internal Affairs & Special Services - Cash Account | 3,866,548.66 | 4,900,713.23 |
| Cabinet Affairs Office - Zenith | 5,388.69 | 6,233.20 |
| Energy - Zenith Bank | 140,834.12 | 148,834.12 |
| Gongola Basin Energy Development Company - Cash Account | 1,355,563.80 | 7,144,794.36 |
| Gongola Basin Energy Development Company-Zenith Bank Project | 140,896.85 | |
| Deputy Governor's Office - Zenith Bank | | 1,036,904.87 |
| State House of Assembly : Habib Bank | | 14,661,996.58 |
| HOA Service Commission : Zenith Bank | 41,179.28 | 2,304.66 |
| SSG - Zenith Bank | 52,303,265.28 | 2,831,096.28 |
| Head of Civil Services - Cash Account | 633,799.00 | 5,439.19 |
| Establishment & Training - Skye Bank Account | 15,617.74 | 65,617.74 |
| Establishment & Training - Zenith Bank | 14,715,164.32 | 486,239.32 |
| State Pension Board - Cash Account | 70,788,167.65 | 166,865,245.25 |
| Ministry of Agriculture - Union Bank | 4,275.40 | 4,275.40 |
| Ministry of Agriculture - First Bank | 11,870.42 | 11,870.42 |
| Ministry of Agriculture Zenith Bank | 75,131.15 | 29,343.19 |
| Ministry of Agriculture Oceanic Bank | 11,158.66 | 11,158.66 |
| Ministry of Commerce: Zenith Bank YL. | 159,416.51 | 54,168.38 |
| Ministry of Health : Zenith Bank - Project | 3,196.18 | 3,196.18 |
| Ministry of Health : Zenith Overhead | 111,160.48 | |
| Zenith Bank : Escrow A/C Ministry of Health | 3,640,753.94 | 6,193,977.17 |
| Ministry of Education - Zenith Bank Capital Project | 135,408,177.49 | 7,893,705.07 |
| Ministry of Education - Stanbic Bank - IBTC | 1,553,948.36 | 1,005,210.86 |
| Ministry of Education - Escrow Account | 172,522,140.95 | 52,618,060.15 |
| Higher Education - UBA | 312,147.93 | 1,170,339.22 |
| Ministry of Finance - Zenith Bank | 1,763,289.16 | 20,154,509.99 |
| Ministry of Finance - Escrow A/C : Zenith Bank | 587,407.02 | 1,158,712.79 |
| Budget Department - Zenith Bank | 395,591.89 | 14,670.79 |
| Office of the Accountant General : Zenith Bank | 444,422.32 | |
| Final Account Production - Zenith Bank | 8,065,760.23 | |
| Office of the Accountant General: E-Payment | 366,660.00 | 1,690,500.00 |
| Office of the AG : E-Payment Syke Bank - Salary Account | 31,547,110.39 | 104,526,758.73 |
| BOIR: Oceanic Bank - Revenue Account | 392,843,163.88 | |
| Ministry of Information - Zenith Bank | 1,605,443.98 | 14,020,548.98 |
| Ministry of Justice Zenith - Recurrent | 79,459.15 | 422,374.92 |

Notes to Statement of Assets and Liabilities – Cont'd.

| | Actual | Actual |
|--|----------------|---------------|
| | 2012 | 2011 |
| | ₦ | ₦ |
| Ministry of Justice - Zenith Capital | 5,978,622.81 | 5,978,688.81 |
| Ministry of Lands & Survey - Zenith Bank | 1,434.77 | 562,432.53 |
| Ministry of Environment Zenith Bank | 873,333.42 | 429,457.56 |
| Ministry of Works - Zenith | 321,361.88 | 592,009.70 |
| Adamawa State Planning Commission - Zenith - OH | 13,769.97 | |
| Adamawa State Planning Commission - Zenith Bank - Project | | 13,769.97 |
| MDG - Oceanic Bank | | 301,860.33 |
| Oceanic Bank - Support Project Unit MDGs | | 1,244,134.63 |
| MDG- Enterprise Bank | 136,979,435.51 | |
| Lamurde- Project Support unit | 53,293,097.50 | |
| Song - Project support unit | 63,899,000.11 | |
| Michika - Project Support Unit | 56,689,646.13 | |
| Ministry of Women Affairs - Union Bank Yola | | 1,499,707.30 |
| Ministry of Women Affairs - Zenith Bank Yola - Capital | 790,006.22 | 1,500,002.05 |
| Ministry of Women Affairs - Zenith Bank R/C | 27,826.90 | |
| Ministry of Women Affairs: Fidelity Bank Yola | | 1,078,960.80 |
| Ministry of Youths & Sports - Zenith Bank | 1,260,118.81 | 155,924.71 |
| Ministry of Rural Infrastructural & Community Dev.- Zenith | | 18,107.12 |
| Min. for Local Govt. - United Bank for Africa | 425,326.41 | 1,351,186.41 |
| Min. for Local Govt. - Zenith Bank | | 509,340.08 |
| Office of the State Auditor General - Zenith | 537,880.00 | 1,638,237.13 |
| Auditor General for Local Government - Cash Account | 2,819.05 | 62,539.05 |
| Civil Service Commission - Zenith | 258,979.58 | 172,504.83 |
| Local Government Service Commission - Cash Account | 31,353.21 | 237,523.23 |
| High Court - Judiciary Salaries - Zenith | | 13,866,200.77 |
| High Court - Judiciary - OHC | 6,316,492.74 | 1,564,697.11 |
| Area Court - Overhead- Zenith Bank | 3,102,737.17 | 43,884,456.08 |
| Area Court : Salary Zenith | | 10,815,427.63 |
| Sharia Court of Appeal - Cash Account | 16,862.63 | |
| Sharia Court of Appeal - Salary Zenith Bank | | 55,538.73 |
| Customary Court of Appeal - Cash Account | 2,039,343.17 | |
| JSC - Zenith Bank | 4,925.80 | 6,081.14 |
| SIEC - Zenith Bank | 11,796.59 | 5,421,534.59 |
| SIEC - UBA | | 2,366,320.83 |
| Min for Special Duties - Zenith Bank | 3,248.65 | |
| Min for Special Duties - U B A | | 182,085.17 |
| Ministry of Housing and Urban Development - Zenith Bank | 281,957.78 | 54,409,156.23 |
| Ministry of Water Resources - Zenith Bank | 1,820.76 | 1,695,801.37 |
| Min. of Water Resources - Union Bank | | 90,928.76 |
| Min. of Intertrated & Boarder Dev. - Cash Account | 2,190.81 | 75,749.81 |
| Min. of Livestock & Production - GTBANK | 22,605.05 | 9,208.85 |

Notes to Statement of Assets and Liabilities – Cont'd.

| | Actual 2012 | Actual 2011 |
|--|-------------------------|-----------------------|
| | ₦ | ₦ |
| Ministry of Livestock and Production - Zenith Bank | 9,208.85 | |
| Min. of Culture & Tourism - Cash Account | 70,361.53 | 205,613.72 |
| DMO - Zenith Bank | 41,041.29 | |
| Chieftaincy affairs: Zenith Bank Yola | 113,694.08 | 50,500.00 |
| Ministry of Social Dev. & Int. - Zenith Bank Account | 87,083.65 | |
| Ministry of Mineral Resources - Cash Account | 0.77 | |
| Ministry of Trade and Cooperatives - Cash Account | 583,679.75 | |
| Ministry of Labor and Productivity - ZENITH BANK | 85,027.47 | |
| Ministry of Transport - Cash Account | 50,917.98 | |
| ST Yola - Oceanic Bank | 6,309,878.26 | 6,068,352.53 |
| ST Yola - Capital Project Account - Zenith Bank | 101,591,526.28 | 91,354,141.61 |
| ST Mubi - Cash Account | | 11,526,204.80 |
| ST Numan - Cash Account | | 2,906,775.72 |
| ST Gombi - Cash Account | | 201,295.93 |
| ST - Michika - Cash Account | | 2,014.20 |
| Total Treasuries & Bank | 1,341,216,649.22 | 693,487,605.71 |
| Notes 13 - Investments | | |
| Sterling Nigerian Limited | 422,722.00 | 422,722.00 |
| Borono Prono Nigeria Ltd | 519,750.00 | 519,750.00 |
| Bank of the North Ltd | 253,484,813.99 | 253,484,813.99 |
| Savannah Sugar Company | 1,786,081.00 | 1,786,081.00 |
| STYR Nigeria Limited | 367,510.00 | 367,510.00 |
| Ashaka Cement Company Ltd | 2,280,850.00 | 2,280,850.00 |
| Premier Commercial Bank | 372,075.00 | 372,075.00 |
| Highland Bank | 2,200,000.00 | 2,200,000.00 |
| nigeria Beverages Production Company | 1,168,750.00 | 1,168,750.00 |
| Yola Dairy Company | 660,000.00 | 660,000.00 |
| Gongola Brewery | 2,103,750.00 | 2,103,750.00 |
| Yola International Hotel | 1,155,000.00 | 1,155,000.00 |
| Mubi Burnt Bricks | 967,725.00 | 967,725.00 |
| Highland Bank Plc (Bonus Share) | 440,000.00 | 440,000.00 |
| Yola International Hotel (Capital Loan) | 4,990,634.00 | 4,990,634.00 |
| NNDC | 2,279,750.00 | 2,279,750.00 |
| Adasolid Properties | 142,773,819.65 | |
| Total | 417,973,230.64 | 275,199,410.99 |
| Note 17 - Consolidated Revenue Fund | | |
| Opening Balance | 0.00 | 0.00 |
| Add/Less: Net Recurrent Surplus/(Deficit) | - | - |
| Closing Balance | 0.00 | 0.00 |

Notes to Statement of Assets and Liabilities – Cont'd.

| | Actual 2012 | Actual 2011 |
|--|--------------------------|--------------------------|
| Note 17 - Consolidated Revenue Fund | ₦ | ₦ |
| Opening Balance | 0.00 | 0.00 |
| Add/Less: Net Recurrent Surplus/(Deficit) | - | - |
| Closing Balance | 0.00 | 0.00 |
| Note 18 - Capital Development Fund | | |
| Opening Balance | 693,487,605.71 | 1,647,173,448.90 |
| Add/Less: Net Capital Surplus/(Deficit) | 647,729,043.51 | 953,685,843.19 |
| Closing Balance | 1,341,216,649.22 | 693,487,605.71 |
| Note 19 - Internal Loans | | |
| Zenith Loans | 4,683,055,911.30 | 1,294,948,988.87 |
| FMB Loan - Homes and Savings | 289,427,125.25 | |
| Enterprise Bank - MDG | 906,912,558.00 | |
| Overdraft - Government Office | 60,648,008.41 | 26,746,396.29 |
| Overdraft - Deputy Office | 5,842.64 | |
| State House of Assembly | 33,188,590.22 | |
| Ministry of Water Resources | 1,963,287.62 | |
| Overdraft - Zenith Bank - SRA | 6,643,042,297.66 | 5,625,012,624.06 |
| Zenith Bank VAT | 116,453,311.69 | 74,435,883.16 |
| Zenith Bank - SURE P Funds | 192,852,880.72 | |
| Total | 12,927,549,813.51 | 7,021,143,892.38 |
| Note 22 - Foreign Loans | | |
| External Loans Control Account | 4,624,563,958.00 | 4,461,538,889.60 |
| Total | 4,624,563,958.00 | 4,461,538,889.60 |
| SCHEDULE OF FOREIGN LOANS | \$ (USD) | |
| IDA - 1st Education | 23,820.00 | |
| IDA - HIV/AIDS Program Dev. | 2,840,765.14 | |
| IDA - HDSP II | 4,280,095.35 | |
| IDA - National Fadama II | 6,107,109.25 | |
| IDA – LEEM | 7,244,823.92 | |
| IDA - National Fadama III | 4,458,013.97 | |
| IDA - HSDP (Add Finance) | 4,454,358.68 | |
| WB - 2nd HIV/AIDS | 816,921.91 | |
| Total | 30,225,908.22 | |
| Note 21 - Liabilities Over Assets | | |
| Opening Balance | 11,207,483,370.99 | 13,348,028,923.32 |
| Add/(Less) Net Movement: | | |
| Internal Loans | 5,906,405,921.13 | (3,046,801,097.91) |
| Foreign Loans | 163,025,068.40 | 906,255,545.58 |
| Investment | (142,773,819.65) | - |
| Closing Balance | 17,134,140,540.87 | 11,207,483,370.99 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--------------------------|--------------------------|--------------------------|-----------------------|---------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Notes 22 : Statutory Allocation | | | | | | | | |
| Office of the Accountant General | 46,942,959,778.07 | 44,644,215,903.00 | 46,943,025,047.00 | 65,268.93- | 100.00 | 49,968,742,030.00 | 54,965,616,232.00 | 49,468,124,686.02 |
| Total | 46,942,959,778.07 | 44,644,215,903.00 | 46,943,025,047.00 | 65,268.93- | 100.00 | 49,968,742,030.00 | 54,965,616,232.00 | 49,468,124,686.02 |
| Note 23 : Taxes | | | | | | | | |
| Board of Internal Revenue | 2,463,531,021.31 | 2,588,520,000.00 | 2,410,325,730.00 | 53,205,291.31+ | 102.21 | 2,588,920,000.00 | 2,847,812,004.00 | 2,152,486,334.37 |
| Total | 2,463,531,021.31 | 2,588,520,000.00 | 2,410,325,730.00 | 53,205,291.31+ | 102.21 | 2,588,920,000.00 | 2,847,812,004.00 | 2,152,486,334.37 |
| Note 24 : Fines and Fees | | | | | | | | |
| Board of Internal Revenue | 5,703,455.00 | 8,782,000.00 | 5,912,000.00 | 208,545.00- | 96.47 | 12,782,000.00 | 14,060,199.00 | 4,874,250.00 |
| High Court of Justice | 2,295,800.44 | 4,400,000.00 | 2,360,010.00 | 64,209.56- | 97.28 | 4,100,000.00 | 4,510,000.00 | 1,921,655.33 |
| Sharia Court | 109,625.00 | 250,000.00 | 111,000.00 | 1,375.00- | 98.76 | 250,000.00 | 275,006.00 | 175,340.00 |
| Area Court | 6,072,462.00 | 6,000,000.00 | 6,130,970.00 | 58,508.00- | 99.05 | 6,200,000.00 | 6,820,000.00 | 3,644,184.68 |
| Ministry of Justice | 10,204,668.59 | 13,000,000.00 | 10,300,000.00 | 95,331.41- | 99.07 | 15,000,000.00 | 16,500,000.00 | 38,983,072.54 |
| Ministry of Lands & Survey | 27,211,589.98 | 31,200,000.00 | 34,339,500.00 | 7,127,910.02- | 79.24 | 31,900,000.00 | 35,090,000.00 | 34,080,188.03 |
| Ministry of Environment | 2,457,650.00 | 3,430,000.00 | 2,513,250.00 | 55,600.00- | 97.79 | 3,870,000.00 | 4,257,010.00 | 2,170,850.00 |
| Ministry of Agriculture | 1,374,940.00 | 1,050,000.00 | 836,000.00 | 538,940.00+ | 164.47 | 1,050,000.00 | 1,155,006.00 | 1,065,450.00 |
| Ministry of Education | 4,715,000.00 | 9,160,000.00 | 4,760,000.00 | 45,000.00- | 99.05 | 9,610,000.00 | 10,570,997.00 | 885,000.00 |
| Ministry of Health | 411,500.00 | 3,055,000.00 | 595,000.00 | 183,500.00- | 69.16 | 3,125,000.00 | 3,437,507.00 | 158,800.00 |
| Ministry of Commerce & Industry | 6,638,725.00 | 8,800,000.00 | 6,800,000.00 | 161,275.00- | 97.63 | 8,800,000.00 | 9,680,000.00 | 6,565,760.00 |
| Ministry of Youths & Sports | 3,500.00 | 250,000.00 | 50,000.00 | 46,500.00- | 7.00 | 250,000.00 | 275,006.00 | 44,400.00 |
| Ministry of Women Affairs | 120,200.00 | 80,000.00 | 160,000.00 | 39,800.00- | 75.13 | 80,000.00 | 88,007.00 | 25,660.00 |
| Internal Affairs & SSD | 1,446,820.00 | 3,000,000.00 | 1,500,000.00 | 53,180.00- | 96.45 | 3,000,000.00 | 3,300,000.00 | 1,931,480.00 |
| Ministry of Livestock & Production | 5,858,390.00 | 12,500,000.00 | 6,016,000.00 | 157,610.00- | 97.38 | 11,000,000.00 | 12,100,000.00 | 5,627,490.00 |
| Adamawa State Polytechnic | 122,335,440.60 | 2,836,500.00 | 122,925,670.00 | 590,229.40- | 99.52 | 3,025,000.00 | 3,327,498.00 | 3,317,500.00 |
| Sport Council | | 50,000.00 | 50,000.00 | 50,000.00- | | 50,000.00 | 55,006.00 | |
| Post Primary School Management Board | 81,656,401.72 | 95,232,950.00 | 81,707,950.00 | 51,548.28- | 99.94 | 99,960,000.00 | 109,956,003.00 | 32,658,785.00 |
| State Audit Department | 2,000.00 | | 2,000.00 | | 100.00 | | | |
| Total | 278,618,168.33 | 203,076,450.00 | 287,069,350.00 | 8,451,181.67- | 97.06 | 214,052,000.00 | 235,457,245.00 | 138,129,865.58 |

Notes to Statement of Consolidated Revenue Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 25 : Licences | | | | | | | | |
| Board of Internal Revenue | 25,291,875.20 | 22,150,000.00 | 19,124,000.00 | 6,167,875.20+ | 132.25 | 26,200,000.00 | 28,820,000.00 | 17,911,881.00 |
| Ministry of Environment | 106,050.00 | 1,150,000.00 | 1,684,000.00 | 1,577,950.00- | 6.30 | 1,200,000.00 | 1,320,000.00 | 37,050.00 |
| Ministry of Agriculture | 98,410.00 | 21,000.00 | 21,000.00 | 77,410.00+ | 468.62 | 21,000.00 | 23,101.00 | 86,080.00 |
| Ministry of Women Affairs | 169,300.00 | 172,000.00 | 198,000.00 | 28,700.00- | 85.51 | 182,000.00 | 200,199.00 | 107,500.00 |
| Ministry of Finance | | 3,000,000.00 | 100,000.00 | 100,000.00- | | 3,000,000.00 | 3,300,000.00 | 301,600.00 |
| Ministry of Livestock & Production | 565,490.00 | 1,350,000.00 | 629,000.00 | 63,510.00- | 89.90 | 1,350,000.00 | 1,485,006.00 | 695,150.00 |
| Ministry of Commerce & Industry | 25,000.00 | 350,000.00 | 2,000.00 | 23,000.00+ | 1,250.00 | 350,000.00 | 385,006.00 | |
| Traditional Medicine Board | 206,900.00 | 174,500.00 | 192,600.00 | 14,300.00+ | 107.42 | 187,000.00 | 205,714.00 | |
| Total | 26,463,025.20 | 28,367,500.00 | 21,950,600.00 | 4,512,425.20+ | 120.56 | 32,490,000.00 | 35,739,026.00 | 19,139,261.00 |
| | | | | | | | | |
| Note 26: Earnings and Sales | | | | | | | | |
| Ministry of Works | | 65,000.00 | 65,000.00 | 65,000.00- | | 65,000.00 | 71,496.00 | 300,000.00 |
| Road Maintenance Agency | 104,320.26 | 78,000,000.00 | 1,000,000.00 | 895,679.74- | 10.43 | 60,500,000.00 | 66,550,000.00 | |
| Ministry of Lands and Survey | 282,870.16 | 700,000.00 | 400,000.00 | 117,129.84- | 70.72 | 770,000.00 | 847,010.00 | 180,068.56 |
| Ministry of Environment | 214,070.00 | 500,000.00 | 263,000.00 | 48,930.00- | 81.40 | 520,000.00 | 572,004.00 | 230,460.00 |
| Ministry of Rural Infrastructure & Comm. Devt | | 50,000.00 | 50,000.00 | 50,000.00- | | | | |
| Ministry of Agriculture | 492,941.00 | 52,200,000.00 | 76,659,511.00 | 76,166,570.00- | 0.64 | 1,807,458,000.00 | 1,988,203,822.00 | 1,123,822,465.00 |
| Ministry of Education | 755,000.00 | 2,500,000.00 | 900,000.00 | 145,000.00- | 83.89 | 2,500,000.00 | 2,750,000.00 | 695,000.00 |
| Ministry of Commerce & Industry | 69,441,610.00 | 800,000,000.00 | 69,800,000.00 | 358,390.00- | 99.49 | 795,000,000.00 | 874,500,000.00 | 20,992,990.00 |
| Ministry of Culture & Tourism | 48,000.00 | 1,410,000.00 | 74,000.00 | 26,000.00- | 64.86 | 1,410,000.00 | 1,551,008.00 | 306,400.00 |
| Ministry of Information | 7,000.00 | | 7,000.00 | | 100.00 | | | |
| Civil Service Commission | 347,900.00 | 150,000.00 | 349,400.00 | 1,500.00- | 99.57 | 246,000.00 | 270,609.00 | |
| Establishment Department | 79,600.00 | 250,000.00 | 82,000.00 | 2,400.00- | 97.07 | 250,000.00 | 275,006.00 | 7,199,800.00 |
| Ministry of Finance | | 53,000,000.00 | 169,994.00 | 169,994.00- | | 53,000,000.00 | 58,300,000.00 | 5,279,000.00 |
| Local Government Service Commission | | 15,000.00 | 15,000.00 | 15,000.00- | | 15,000.00 | 16,501.00 | |
| Health Service Management Board | 150,268,168.00 | 84,230,316.00 | 150,920,520.00 | 652,352.00- | 99.57 | 91,213,274.00 | 100,335,190.00 | 80,582,040.00 |
| Adamawa Broadcasting Corporation | 2,206,000.00 | 2,500,000.00 | 2,207,000.00 | 1,000.00- | 99.95 | 3,500,000.00 | 3,850,000.00 | 167,750.00 |
| Water Board | 2,646,190.00 | 20,000,000.00 | 3,000,000.00 | 353,810.00- | 88.21 | 15,000,000.00 | 16,500,000.00 | 1,610,687.50 |
| Urban Planning Development Authority | 4,016,204.00 | 16,420,000.00 | 4,181,990.00 | 165,786.00- | 96.04 | 15,970,000.00 | 17,566,999.00 | 4,277,917.00 |
| Adamawa State University Mubi | 360,417,236.30 | 727,838,640.00 | 372,067,780.00 | 11,650,543.70- | 96.87 | 913,678,500.00 | 1,005,046,407.00 | 523,635,235.23 |
| Collage of Education Hong | 62,294,995.00 | 64,250,700.00 | 91,296,708.00 | 29,001,713.00- | 68.23 | 64,050,700.00 | 70,455,778.00 | 49,928,000.00 |
| Adamawa State Polytechnic | 103,132,449.00 | 85,840,694.00 | 103,305,960.00 | 173,511.00- | 99.83 | 106,828,700.00 | 117,511,582.00 | 103,621,600.00 |
| Post Primary School Management Board | 9,200.00 | | | 9,200.00+ | | | | |
| College for Legal Studies | 27,293,000.00 | 16,682,000.00 | 27,293,000.00 | | 100.00 | 17,757,000.00 | 19,532,704.00 | 6,633,300.00 |
| Scholarship Baord | | 250,000.00 | 50,000.00 | 50,000.00- | | 250,000.00 | 275,006.00 | 220,200.00 |
| Adamawa Television Corporation (ATV) | 4,643,756.86 | 8,000,000.00 | 4,700,000.00 | 56,243.14- | 98.80 | 8,000,000.00 | 8,800,000.00 | 1,054,300.00 |

Notes to Statement of Consolidated Revenue Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Government Printing Press | 12,000.00 | 330,000.00 | 130,000.00 | 118,000.00- | 9.23 | 330,000.00 | 363,013.00 | 10,000.00 |
| Arts Council | 773,400.00 | 1,105,000.00 | 705,000.00 | 68,400.00+ | 109.70 | 1,200,000.00 | 1,320,011.00 | 1,025,500.00 |
| Adamawa Agriculture Authority | 5,954,000.00 | 7,000,000.00 | 6,004,000.00 | 50,000.00- | 99.17 | 10,000,000.00 | 11,000,000.00 | |
| Adamawa Agriculture Development Programme | 1,163,000,000.00 | 1,756,375,000.00 | 1,121,352,000.00 | 41,648,000.00+ | 103.71 | 6,375,000.00 | 7,012,502.00 | |
| Adamawa SIEC | | 5,000,000.00 | 1,000.00 | 1,000.00- | | 5,000,000.00 | 5,500,000.00 | |
| College of Agriculture Ganye | 29,013,667.00 | 19,261,000.00 | 15,411,460.00 | 13,602,207.00+ | 188.26 | 23,133,000.00 | 25,446,311.00 | 11,767,160.00 |
| Adamawa Essential Drugs Programme | 37,345,430.00 | 20,000,000.00 | 37,345,430.00 | | 100.00 | 21,000,000.00 | 23,100,000.00 | 10,084,740.00 |
| Judicial Service Commission | 59,820.00 | 70,000.00 | 79,820.00 | 20,000.00- | 74.94 | 70,000.00 | 77,010.00 | 51,660.00 |
| Ministry of Livestock & Production | | 690,000.00 | 52,000.00 | 52,000.00- | | 690,000.00 | 759,003.00 | |
| College of Nursing & Midwifery Yola | 13,173,990.00 | 15,380,000.00 | 14,948,750.00 | 1,774,760.00- | 88.13 | 17,475,000.00 | 19,222,526.00 | 6,677,100.00 |
| College of Health Technology Mubi | 21,629,000.00 | 12,248,000.00 | 22,508,372.00 | 879,372.00- | 96.09 | 15,704,000.00 | 17,274,397.00 | 6,162,000.00 |
| Total | 2,059,661,817.58 | 3,852,311,350.00 | 2,127,395,695.00 | 67,733,877.42- | 96.82 | 4,058,959,174.00 | 4,464,855,895.00 | 1,966,515,373.29 |
| Note 27 : Rent on Government Property | | | | | | | | |
| Office of the Head of Service | 170,950.00 | 3,632,000.00 | 432,000.00 | 261,050.00- | 39.57 | 3,632,000.00 | 3,995,205.00 | 635,990.44 |
| Total | 170,950.00 | 3,632,000.00 | 432,000.00 | 261,050.00- | 39.57 | 3,632,000.00 | 3,995,205.00 | 635,990.44 |
| Note 28: Interest Repayments & Dividends | | | | | | | | |
| Ministry of Finance | 178,531,773.84 | 57,400,000.00 | 178,812,300.00 | 280,526.16- | 99.84 | 65,000,000.00 | 71,500,000.00 | 629,064,453.48 |
| Total | 178,531,773.84 | 57,400,000.00 | 178,812,300.00 | 280,526.16- | 99.84 | 65,000,000.00 | 71,500,000.00 | 629,064,453.48 |
| Note 29: Reimbursement | | | | | | | | |
| Note 31 : Miscellaneous | | | | | | | | |
| Ministry of Finance | 85,231,782.55 | 300,000.00 | 85,234,300.00 | 2,517.45- | 100.00 | 300,000.00 | 330,000.00 | 4,140,275.00 |
| Board of Internal Revenue | 7,385,978.00 | 12,500,000.00 | 7,453,340.00 | 67,362.00- | 99.10 | 11,800,000.00 | 12,980,000.00 | 6,719,286.10 |
| Total | 92,617,760.55 | 12,800,000.00 | 92,687,640.00 | 69,879.45- | 99.92 | 12,100,000.00 | 13,310,000.00 | 10,859,561.10 |

Notes to Statement of Consolidated Revenue Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|------------------|------------------|--------------------------|------------|------------------|------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note: 33 : BTL Receipts | | | | | | | | |
| With-Holding Taxes due to FIRS | 503,046,139.49 | | | 503,046,139.49+ | | | | 374,442,749.81 |
| VAT due to FIRS | 259,799,820.05 | | | 259,799,820.05+ | | | | 394,173,675.78 |
| Unions Deductions | 12,083,939.32 | | | 12,083,939.32+ | | | | 8,008,444.35 |
| Loans Deduction for Salary Other Deductn for Payroll | 66,581,503.84 | | | 66,581,503.84+ | | | | 227,333,640.54 |
| Dishonoured Cheques | | | | | | | | 2,282,093.74 |
| Refund General | | | | | | | | 283,341,943.38 |
| National Housing Fund | 298,028,824.00 | | | 298,028,824.00+ | | | | 62,914,844.33 |
| 2.5% ADSU | 165,603,741.86 | | | 165,603,741.86+ | | | | 185,806,207.72 |
| Contract Retention Deposit | 50,532,266.65 | | | 50,532,266.65+ | | | | 6,915,577.62 |
| Contract Vetting Fee | 23,002,360.18 | | | 23,002,360.18+ | | | | 5,366,953.69 |
| Personal Advances | | | | | | | | 1,200,000.00 |
| Rent Deduction | | | | | | | | 7,900.00 |
| Monthly Net Total Salary Control Accounts | | | | | | | | 180,471,256.27 |
| Total | 1,378,678,595.39 | | | 1,378,678,595.39+ | | | | 1,732,265,287.23 |
| | | | | | | | | |
| Note 35: Personnel Costs | | | | | | | | |
| Government House | 123,086,992.39 | 92,401,042.00 | 104,346,135.00 | 18,740,857.39- | 117.96 | 132,274,400.00 | 145,501,853.00 | 50,588,799.81 |
| Security and Special Services | 83,292,583.51 | 84,390,966.00 | 83,350,086.00 | 57,502.49+ | 99.93 | 71,662,680.00 | 78,828,937.00 | 41,549,908.50 |
| Cabinet Affairs Office | 5,678,431.73 | 7,712,740.00 | 5,572,725.00 | 105,706.73- | 101.90 | 8,317,000.00 | 9,148,705.00 | 2,246,299.70 |
| Energy Department | | 10,500,000.00 | 50,000.00 | 50,000.00+ | | 10,500,000.00 | 11,550,000.00 | 2,500.00 |
| Deputy Governor's Office | 14,422,750.33 | 34,495,323.00 | 15,764,323.00 | 1,341,572.67+ | 91.49 | 34,116,300.00 | 37,527,936.00 | 15,901,303.79 |
| House of Assembly (Legislature) | 162,343,789.03 | 380,399,792.00 | 162,992,277.00 | 648,487.97+ | 99.60 | 149,659,400.00 | 164,625,332.00 | 147,357,452.51 |
| House of Assembly Commission | 8,182,913.42 | 43,058,352.00 | 43,058,352.00 | 34,875,438.58+ | 19.00 | 43,058,300.00 | 47,364,124.00 | 1,631,731.93 |
| Secretary to the State Government | 40,177,432.46 | 73,645,583.00 | 71,961,863.00 | 31,784,430.54+ | 55.83 | 51,601,000.00 | 56,761,109.00 | 27,910,494.90 |
| Head of Civil Services | 122,204,999.99 | 106,598,093.00 | 122,326,413.00 | 121,413.01+ | 99.90 | 126,699,500.00 | 139,369,453.00 | 50,216,628.48 |
| Establishment and Training Department | 39,276,779.94 | 35,128,196.00 | 39,416,766.00 | 139,986.06+ | 99.64 | 48,399,800.00 | 53,239,782.00 | 22,690,361.61 |
| Ministry of Agriculture | 1,068,189,631.92 | 876,656,062.00 | 1,068,365,822.00 | 176,190.08+ | 99.98 | 1,344,083,800.00 | 1,478,492,205.00 | 700,861,056.61 |
| Ministry of Commerce and Industry | 172,344,857.01 | 172,047,450.00 | 172,703,535.00 | 358,677.99+ | 99.79 | 213,869,200.00 | 235,256,127.00 | 82,795,644.15 |
| Ministry of Health | 3,544,170,329.40 | 3,183,277,656.00 | 3,583,693,125.00 | 39,522,795.60+ | 98.90 | 3,495,130,539.00 | 3,844,643,620.00 | 2,785,296,466.25 |
| Ministry of Education | 7,830,760,658.78 | 5,023,715,103.00 | 7,853,799,484.00 | 23,038,825.22+ | 99.71 | 6,756,864,209.00 | 7,432,550,620.00 | 4,050,481,539.63 |
| Ministry of Higher Education | 12,712,026.99 | 22,571,758.00 | 12,761,682.00 | 49,655.01+ | 99.61 | 22,571,800.00 | 24,828,991.00 | 5,950,649.57 |
| Ministry of Finance | 357,203,430.12 | 288,071,525.00 | 357,207,660.00 | 4,229.88+ | 100.00 | 380,994,107.00 | 419,093,528.00 | 116,923,815.73 |
| Budget Department | 12,757,967.38 | 9,936,108.00 | 12,849,728.00 | 91,760.62+ | 99.29 | 19,610,800.00 | 21,571,882.00 | 6,255,773.87 |
| Office of The Accountant General | 197,481,001.91 | 158,917,232.00 | 197,481,162.00 | 160.09+ | 100.00 | 195,018,300.00 | 214,520,126.00 | 101,136,247.31 |
| Ministry of Information | 355,801,910.43 | 266,853,794.00 | 371,490,734.00 | 15,688,823.57+ | 95.78 | 366,076,800.00 | 402,684,482.00 | 228,753,517.40 |
| Ministry of Justice | 445,584,924.60 | 387,857,126.00 | 445,640,946.00 | 56,021.40+ | 99.99 | 417,831,200.00 | 459,614,322.00 | 295,563,544.61 |

Notes to Statement of Consolidated Revenue Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------------------------|--------------------------|--------------------------|------------------------|---------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Ministry of Lands and Survey | 194,724,191.80 | 182,311,508.00 | 194,781,718.00 | 57,526.20+ | 99.97 | 200,542,900.00 | 220,597,198.00 | 96,384,475.97 |
| Ministry of Environment | 293,687,422.18 | 252,410,876.00 | 294,023,699.00 | 336,276.82+ | 99.89 | 333,268,300.00 | 366,595,140.00 | 129,813,944.15 |
| Ministry of Works | 198,158,679.38 | 175,781,216.00 | 198,254,891.00 | 96,211.62+ | 99.95 | 184,763,178.00 | 203,239,504.00 | 123,606,805.05 |
| Adamawa State Planning Commission | 127,972,137.00 | 101,455,776.00 | 108,861,876.00 | 19,110,261.00- | 117.55 | 151,595,800.00 | 166,755,390.00 | 71,044,188.08 |
| MDG's Office | | | | | | | 390,062.00 | 830,572.63 |
| Ministry of Women Affairs & Social Development | 91,037,535.26 | 82,752,204.00 | 91,160,324.00 | 122,788.74+ | 99.87 | 82,752,300.00 | 91,027,545.00 | 42,185,818.17 |
| Ministry of Youth & Sport | 158,846,762.19 | 164,049,895.00 | 158,959,195.00 | 112,432.81+ | 99.93 | 188,719,200.00 | 207,591,123.00 | 130,243,905.21 |
| Min. of Rural Infrastructure & Comm. Development | 110,541,747.08 | 107,669,720.00 | 110,634,920.00 | 93,172.92+ | 99.92 | 112,942,300.00 | 124,236,546.00 | 58,936,824.72 |
| Ministry for Local Government Affairs | 73,277,904.44 | 74,063,609.00 | 73,443,924.00 | 166,019.56+ | 99.77 | 114,563,600.00 | 126,019,953.00 | 25,091,460.49 |
| Office of the State Auditor General | 69,497,383.24 | 61,172,122.00 | 69,502,762.00 | 5,378.76+ | 99.99 | 79,771,200.00 | 87,748,320.00 | 29,751,099.06 |
| Auditor General for Local Government | 44,119,530.01 | 28,163,797.00 | 44,120,567.00 | 1,036.99+ | 100.00 | 50,304,700.00 | 55,335,159.00 | 20,705,237.37 |
| Civil Service Commission | 36,643,681.05 | 30,908,868.00 | 36,695,998.00 | 52,316.95+ | 99.86 | 30,908,868.00 | 35,032,234.00 | 16,568,456.25 |
| Local Government Service Commission | 14,430,975.85 | 15,122,014.00 | 12,934,974.00 | 1,496,001.85- | 111.57 | 24,796,100.00 | 27,275,704.00 | 9,212,582.66 |
| High Court of Justice | 394,450,537.71 | 269,353,103.00 | 394,450,583.00 | 45.29+ | 100.00 | 314,917,100.00 | 346,408,815.00 | 265,597,537.34 |
| Area Court | 1,205,634,044.66 | 1,009,657,529.00 | 1,227,802,171.00 | 22,168,126.34+ | 98.19 | 1,277,216,800.00 | 1,404,938,471.00 | 679,367,174.58 |
| Sharia Court of Appeal | 51,873,714.57 | 70,158,648.00 | 51,912,351.00 | 38,636.43+ | 99.93 | 70,158,600.00 | 77,174,472.00 | 31,304,047.19 |
| Customary Court of Appeal | | 53,801,723.00 | 19,326,905.00 | 19,326,905.00+ | | 25,625,752.00 | 28,188,333.00 | |
| Judicial Service Commission | 34,413,405.31 | 35,229,543.00 | 34,469,823.00 | 56,417.69+ | 99.84 | 37,155,100.00 | 40,870,614.00 | 14,301,238.59 |
| Adamawa State Independent Electoral Commission | 37,379,754.08 | 39,112,902.00 | 37,457,362.00 | 77,607.92+ | 99.79 | 35,264,200.00 | 38,790,634.00 | 19,905,089.29 |
| Ministry of Special Duties | 12,495,521.61 | 23,284,745.00 | 12,679,105.00 | 183,583.39+ | 98.55 | 42,300,200.00 | 46,530,215.00 | 5,470,363.13 |
| Ministry of House & Urban Development | 177,636,344.43 | 152,459,870.00 | 188,094,790.00 | 10,458,445.57+ | 94.44 | 206,108,900.00 | 226,719,800.00 | 95,843,771.97 |
| Ministry of Water Resources | 650,323,060.98 | 428,695,270.00 | 664,556,410.00 | 14,233,349.02+ | 97.86 | 552,395,610.00 | 607,635,190.00 | 385,996,560.70 |
| Ministry of Integration & Boarder Regional Devt | 6,840,927.62 | 7,982,763.00 | 6,918,673.00 | 77,745.38+ | 98.88 | 11,627,420.00 | 12,790,180.00 | 4,517,623.27 |
| Ministry of Livestock & Production | 564,946,464.37 | 659,101,124.00 | 589,493,176.00 | 24,546,711.63+ | 95.84 | 558,768,010.00 | 614,644,816.00 | 324,386,619.23 |
| Ministry of Culture & Tourism | 128,881,323.82 | 92,308,364.00 | 128,915,054.00 | 33,730.18+ | 99.97 | 142,586,823.00 | 156,845,512.00 | 68,779,205.87 |
| Ministry of Higher Education Science & Technology | 983,755,596.29 | 1,730,206,720.00 | 1,695,407,080.00 | 711,651,483.71+ | 58.02 | 2,187,954,000.00 | 2,406,749,393.00 | 751,698,877.37 |
| Ministry for Chieftancy Affairs | | 5,319,537.00 | 169,537.00 | 169,537.00+ | | 6,577,800.00 | 7,235,579.00 | 230,754.85 |
| Ministry of Labour & Productivity | 45,000.00 | | 45,000.00 | | 100.00 | 17,206,800.00 | 18,927,484.00 | |
| Total | 20,257,287,056.27 | 17,125,777,470.00 | 21,169,915,809.00 | 912,628,752.73+ | 95.69 | 21,175,774,896.00 | 23,294,775,139.00 | 12,135,887,969.55 |
| Note: 36 - Pension and Gratuity | | | | | | | | |
| Pension | 1,611,879,317.21 | 1,350,000,000.00 | 1,611,879,320.00 | 2.79+ | 100.00 | 1,685,000,000.00 | 2,183,500,000.00 | 2,597,980,201.25 |
| Gratuities | 790,872,904.86 | 645,000,000.00 | 790,872,910.00 | 5.14+ | 100.00 | 1,200,000,000.00 | 1,320,000,000.00 | 1,711,617,796.39 |
| Contract Gratuities | 1,516,231.19 | 5,750,000.00 | 1,550,000.00 | 33,768.81+ | 97.82 | 5,750,000.00 | 6,325,006.00 | |
| Lump Sum Compensation | | 2,300,000.00 | 50,000.00 | 50,000.00+ | | 2,300,000.00 | 2,530,000.00 | |
| Total | 2,404,268,453.26 | 2,003,050,000.00 | 2,404,352,230.00 | 83,776.74+ | 100.00 | 2,893,050,000.00 | 3,512,355,006.00 | 4,309,597,997.64 |

Notes to Statement of Consolidated Revenue Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------|------------------|-------------------|-----------------|------------|------------------|------------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 37 : Overhead Costs | | | | | | | | |
| Educational Services | 1,482,401,833.83 | 1,791,101,556.00 | 1,924,993,057.00 | 442,591,223.17+ | 77.01 | 2,524,070,900.00 | 2,776,478,022.00 | 1,323,469,072.75 |
| Health Services | 284,765,712.00 | 570,066,698.00 | 373,912,325.00 | 89,146,613.00+ | 76.16 | 707,469,500.00 | 895,916,451.00 | 202,889,132.72 |
| Agricultural Services | 153,264,142.25 | 126,747,704.00 | 167,892,249.00 | 14,628,106.75+ | 91.29 | 98,525,200.00 | 108,377,733.00 | 98,258,878.72 |
| Transport Services | 89,792,254.24 | 111,896,022.00 | 90,745,332.00 | 953,077.76+ | 98.95 | 242,813,492.00 | 267,094,858.00 | 45,978,463.58 |
| Others of General Nature: | | | | | | | | |
| Government House | 4,148,400,597.13 | 5,250,270,773.00 | 4,831,222,762.00 | 682,822,164.87+ | 85.87 | 5,122,265,700.00 | 5,634,492,290.00 | 5,825,256,286.44 |
| Internal Affairs | 11,089,462,839.37 | 1,748,895,600.00 | 11,089,488,355.00 | 25,515.63+ | 100.00 | 6,004,842,046.00 | 6,605,326,260.00 | 5,961,089,839.75 |
| Cabinet Affairs Office | 12,167,245.62 | 10,883,459.00 | 12,883,459.00 | 716,213.38+ | 94.44 | 25,580,000.00 | 28,138,016.00 | 149,835,824.85 |
| Energy Department | 6,062,750.00 | 34,230,954.00 | 13,185,954.00 | 7,123,204.00+ | 45.98 | 45,221,000.00 | 49,743,082.00 | 6,755,130.00 |
| Gongola Basin Energy Development | 66,000.00 | | | 66,000.00- | | | 26,485,824.00 | 40,530,598.14 |
| Deputy Governor's Office | 524,879,316.35 | 793,503,008.00 | 570,368,333.00 | 45,489,016.65+ | 92.02 | 544,650,000.00 | 599,115,036.00 | 564,308,018.30 |
| House of Assembly | 1,633,937,798.53 | 1,764,565,299.00 | 1,692,221,299.00 | 58,283,500.47+ | 96.56 | 1,273,571,620.00 | 1,400,928,799.00 | 3,109,879,357.48 |
| House of Assembly Service Commission | 2,175,625.38 | 66,280,692.00 | 2,183,692.00 | 8,066.62+ | 99.63 | 45,160,700.00 | 49,676,807.00 | 7,350,650.11 |
| Secretary to the State Government | 6,131,024,641.13 | 2,964,681,858.00 | 6,215,883,359.00 | 84,858,717.87+ | 98.63 | 4,651,070,000.00 | 5,425,827,021.00 | 3,759,754,291.13 |
| Head of Civil Service | 405,944,917.19 | 111,790,406.00 | 406,932,228.00 | 987,310.81+ | 99.76 | 125,320,000.00 | 137,852,025.00 | 76,291,243.84 |
| Establishment & Training | 102,589,343.94 | 306,987,443.00 | 153,578,938.00 | 50,989,594.06+ | 66.80 | 227,670,000.00 | 250,437,001.00 | 59,916,689.82 |
| Ministry of Commerce and Industry | 106,799,851.87 | 469,707,976.00 | 168,975,567.00 | 62,175,715.13+ | 63.20 | 434,500,300.00 | 477,950,348.00 | 70,936,571.26 |
| Ministry of Finance | 215,704,772.41 | 2,352,929,768.00 | 395,442,498.00 | 179,737,725.59+ | 54.55 | 2,376,996,793.00 | 2,614,696,516.00 | 1,320,200,721.55 |
| Budget Department | 70,169,078.90 | 79,546,010.00 | 74,962,370.00 | 4,793,291.10+ | 93.61 | 255,350,000.00 | 280,885,019.00 | 113,389,471.27 |
| Office of the Accountant General | 1,744,296,659.81 | 767,127,360.00 | 1,755,109,310.00 | 10,812,650.19+ | 99.38 | 1,328,420,100.00 | 1,461,262,105.00 | 1,136,669,963.97 |
| Debt Management Office | | | | | | | | 4,037,291.00 |
| Ministry of Information and Culture | 275,357,564.96 | 204,669,437.00 | 276,855,990.00 | 1,498,425.04+ | 99.46 | 235,828,000.00 | 259,410,808.00 | 340,929,268.72 |
| Ministry of Justice | 101,550,515.77 | 141,283,030.00 | 136,354,027.00 | 34,803,511.23+ | 74.48 | 146,225,100.00 | 160,847,601.00 | 110,842,205.89 |
| Ministry of Land and Survey | 18,052,497.75 | 25,768,008.00 | 18,158,112.00 | 105,614.25+ | 99.42 | 28,344,700.00 | 31,179,179.00 | 19,432,577.29 |
| Ministry of Environment | 24,947,244.14 | 33,868,357.00 | 25,241,558.00 | 294,313.86+ | 98.83 | 54,771,300.00 | 60,248,474.00 | 53,684,444.35 |
| Adamawa State Planning Commission | 7,719,923.96 | 99,395,361.00 | 60,793,301.00 | 53,073,377.04+ | 12.70 | 50,390,330.00 | 55,429,378.00 | 18,042,891.35 |
| MDG's Office | 67,018,510.70 | | 100,000,000.00 | 32,981,489.30+ | 67.02 | | | 768,402.19 |
| Ministry of Women Affairs and Social Development | 66,693,544.52 | 85,691,211.00 | 71,197,141.00 | 4,503,596.48+ | 93.67 | 70,097,882.00 | 77,107,701.00 | 93,976,858.87 |
| Ministry of Youth & Sport | 65,529,906.40 | 169,253,263.00 | 65,750,113.00 | 220,206.60+ | 99.67 | 195,948,505.00 | 215,543,358.00 | 126,521,861.45 |
| Ministry of Rural Infrastructure & Community Dev. | 20,613,348.01 | 28,047,996.00 | 22,346,676.00 | 1,733,327.99+ | 92.24 | 40,300,300.00 | 44,330,338.00 | 17,987,746.99 |
| Ministry for Local Government Affairs | 10,857,110.00 | 37,166,239.00 | 10,989,738.00 | 132,628.00+ | 98.79 | 25,165,700.00 | 27,682,291.00 | 8,847,679.08 |
| Office of the State Auditor General | 9,283,880.00 | 28,552,666.00 | 15,295,043.00 | 6,011,163.00+ | 60.70 | 44,367,500.00 | 48,804,260.00 | 36,100,580.09 |
| Auditor General for Local Government | 1,506,405.00 | 12,296,807.00 | 1,587,807.00 | 81,402.00+ | 94.87 | 12,169,600.00 | 13,386,576.00 | 3,626,667.66 |
| Civil Service Commission | 11,818,525.25 | 25,921,525.00 | 15,195,435.00 | 3,376,909.75+ | 77.78 | 25,957,895.00 | 29,332,119.00 | 5,165,739.01 |
| Local Government Service Commission | 5,317,894.06 | 22,759,866.00 | 13,551,916.00 | 8,234,021.94+ | 39.24 | 22,759,900.00 | 25,035,893.00 | 2,092,146.36 |
| High Court of Justice | 143,949,983.32 | 134,172,518.00 | 144,119,320.00 | 169,336.68+ | 99.88 | 112,695,400.00 | 123,964,957.00 | 263,329,055.25 |

Notes to Statement of Consolidated Revenue Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------------------------|--------------------------|--------------------------|--------------------------|---------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Area Court | 25,545,348.36 | 42,551,191.00 | 25,678,015.00 | 132,666.64+ | 99.48 | 42,551,300.00 | 46,806,429.00 | 109,952,807.73 |
| Sharia Court of Appeal | 72,051,568.10 | 114,611,992.00 | 87,117,672.00 | 15,066,103.90+ | 82.71 | 115,000,000.00 | 126,500,015.00 | 94,922,779.46 |
| Customary Court of Appeal | 50,862,606.83 | 81,818,873.00 | 50,973,691.00 | 111,084.17+ | 99.78 | 47,652,948.00 | 52,418,276.00 | |
| Judicial Service Commission | 21,641,536.12 | 22,121,512.00 | 22,381,252.00 | 739,715.88+ | 96.69 | 43,704,900.00 | 48,075,370.00 | 30,698,666.42 |
| Adamawa State Independent Electoral Commission | 315,231,117.64 | 330,588,756.00 | 318,041,296.00 | 2,810,178.36+ | 99.12 | 370,741,500.00 | 407,815,655.00 | 211,968,823.41 |
| Ministry for Special Duties | 37,465,791.51 | 545,591,143.00 | 43,966,793.00 | 6,501,001.49+ | 85.21 | 275,000,000.00 | 302,500,002.00 | 55,384,221.82 |
| Ministry of Housing & Urban Development | 26,608,820.00 | 68,755,216.00 | 36,543,038.00 | 9,934,218.00+ | 72.82 | 69,754,900.00 | 76,730,396.00 | 43,077,866.13 |
| Ministry of Water Resources | 112,138,142.15 | 127,636,515.00 | 112,326,130.00 | 187,987.85+ | 99.83 | 189,126,390.00 | 208,039,042.00 | 125,735,253.93 |
| Ministry of Integrated & Boarder Regional Development | 15,269,159.00 | 27,382,194.00 | 20,267,484.00 | 4,998,325.00+ | 75.34 | 40,318,299.00 | 44,350,137.00 | 12,472,145.53 |
| Ministry of Livestock & Production | 10,968,992.12 | 20,688,008.00 | 12,474,956.00 | 1,505,963.88+ | 87.93 | 40,056,002.00 | 44,061,608.00 | 31,632,426.15 |
| Ministry of Culture & Tourism | 27,705,302.19 | 38,697,622.00 | 34,832,765.00 | 7,127,462.81+ | 79.54 | 53,521,500.00 | 58,873,641.00 | 25,675,304.30 |
| Ministry of Chieftancy Affairs | 12,550,469.85 | 35,729,376.00 | 17,739,376.00 | 5,188,906.15+ | 70.75 | 35,969,300.00 | 39,566,236.00 | 2,768,650.70 |
| Ministry of Social Development and Integration | 5,570,062.00 | | 5,570,100.00 | 38.00+ | 100.00 | 63,595,000.00 | 69,954,520.00 | |
| Ministry of Mineral Resources | 50,450,000.00 | | 50,450,000.00 | | 100.00 | 175,150,000.00 | 192,665,018.00 | |
| Ministry of Trade and Cooperatives | 11,366,320.25 | | 11,331,330.00 | 34,990.25- | 100.31 | 55,700,000.00 | 61,270,024.00 | |
| Ministry of Labour and Productivity | 11,819,972.53 | | 11,819,980.00 | 7.47+ | 100.00 | 67,898,400.00 | 74,688,255.00 | |
| Total | 29,841,367,442.44 | 23,124,826,207.00 | 31,664,195,620.00 | 1,822,828,177.56+ | 94.24 | 28,784,259,902.00 | 32,117,300,770.00 | 25,722,434,566.81 |
| | | | | | | | | |
| Note 39 - Public Debt Charges | | | | | | | | |
| Internal Loan Repayment | 3,269,137,590.07 | 1,262,000,000.00 | 3,269,137,600.00 | 9.93+ | 100.00 | 1,662,000,000.00 | 1,388,200,000.00 | 10,545,275,215.12 |
| Foreign Loans Repayment | 68,873,876.99 | | 68,880,000.00 | 6,123.01+ | 99.99 | | | 64,783,454.70 |
| 10% Internally Generated Revenue to Local Govts | | 126,720,000.00 | 20,000.00 | 20,000.00+ | | 126,720,000.00 | 139,392,004.00 | |
| Contribution Towards Funding of Primary Education | | 137,280,000.00 | 80,000.00 | 80,000.00+ | | 137,280,000.00 | 151,007,996.00 | |
| Cost of IGR Collection | 101,329,410.23 | | 101,329,420.00 | 9.77+ | 100.00 | 66,630,666.00 | 73,293,728.00 | 93,045,400.00 |
| Settlement of Liabilities (FG) | 727,382,661.28 | 316,800,000.00 | 727,382,670.00 | 8.72+ | 100.00 | 150,169,334.00 | 275,186,271.00 | |
| Contributon to Local Government Staff Pension Board | 67,500,000.00 | 120,000,000.00 | 67,600,000.00 | 100,000.00+ | 99.85 | 120,000,000.00 | 132,000,000.00 | |
| Total | 4,234,223,538.57 | 1,962,800,000.00 | 4,234,429,690.00 | 206,151.43+ | 100.00 | 2,262,800,000.00 | 2,159,079,999.00 | 10,703,104,069.82 |

Notes to Statement of Consolidated Revenue Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 40 : Statutory Officers Salaries | | | | | | | | |
| CRFC - Executive Governor | 6,895,485.68 | 16,510,402.00 | 6,910,402.00 | 14,916.32+ | 99.78 | 16,510,400.00 | 18,161,444.00 | 5,744,571.49 |
| CRFC - Deputy Governor | 6,703,850.48 | 10,684,144.00 | 6,784,144.00 | 80,293.52+ | 98.82 | 10,684,100.00 | 11,752,514.00 | 5,456,550.00 |
| CRFC - Salary/Allowanc - State Auditor General | 4,384,210.92 | 5,600,448.00 | 4,400,448.00 | 16,237.08+ | 99.63 | 5,600,500.00 | 6,160,548.00 | 5,512,132.46 |
| CRFC - Auditor General - Local Government | 3,977,585.82 | 5,600,448.00 | 4,000,448.00 | 22,862.18+ | 99.43 | 5,600,500.00 | 6,160,548.00 | 4,419,539.80 |
| CRFC - Chairman & Members - Civil Service Comm. | 20,858,975.40 | 28,443,472.00 | 20,943,472.00 | 84,496.60+ | 99.60 | 28,443,400.00 | 31,287,746.00 | 12,272,594.70 |
| CRFC - Chairman & Members - Local Gov't Service Comm | 26,162,423.16 | 28,443,472.00 | 26,243,472.00 | 81,048.84+ | 99.69 | 28,443,400.00 | 31,287,746.00 | 14,018,204.94 |
| CRFC - Chairman & Members - Judicial Service Comm. | 35,146,418.48 | 28,587,079.00 | 35,146,419.00 | 0.52+ | 100.00 | 28,587,000.00 | 31,445,703.00 | 13,494,610.13 |
| CRFC - Chairman & Members - State Indep. Elect. Comm | 59,960,491.16 | 39,664,425.00 | 59,960,495.00 | 3.84+ | 100.00 | 59,664,400.00 | 43,630,846.00 | 28,939,113.24 |
| House of Assembly Service Comm. - Chairman & Members | 25,984,426.20 | 22,832,955.00 | 25,984,435.00 | 8.80+ | 100.00 | 22,832,900.00 | 25,116,189.00 | 16,063,675.12 |
| Judiciary - Chief Judge | | 7,836,435.00 | 36,435.00 | 36,435.00+ | | 7,836,400.00 | 8,620,038.00 | 7,420,865.00 |
| Judiciary - Judges | | 85,761,247.00 | 61,247.00 | 61,247.00+ | | 75,761,300.00 | 94,337,434.00 | 81,213,300.00 |
| Grand Khadis | | 7,836,435.00 | 36,435.00 | 36,435.00+ | | 7,836,400.00 | 8,620,038.00 | 7,420,865.00 |
| Judiciary - Khadis | | 72,419,552.00 | 19,552.00 | 19,552.00+ | | 62,419,600.00 | 79,661,557.00 | 68,579,120.00 |
| Chief of Staff | 3,016,671.47 | 6,142,680.00 | 3,042,680.00 | 26,008.53+ | 99.15 | 6,142,700.00 | 6,756,973.00 | 5,816,930.00 |
| Secretary to the State Government | 5,683,206.34 | 6,142,680.00 | 5,692,680.00 | 9,473.66+ | 99.83 | 6,142,700.00 | 6,756,973.00 | 4,736,004.90 |
| Head of Service Service | 5,250,843.54 | 6,142,680.00 | 5,252,680.00 | 1,836.46+ | 99.97 | 6,142,600.00 | 6,756,861.00 | 9,523,617.70 |
| Hon. Commissioners | 85,637,251.07 | 147,592,417.00 | 85,692,417.00 | 55,165.93+ | 99.94 | 147,592,400.00 | 162,351,643.00 | 83,055,600.21 |
| Executive Chairman Planning Commission | 5,683,206.58 | 5,903,699.00 | 5,903,699.00 | 220,492.42+ | 96.27 | 5,903,700.00 | 6,494,072.00 | 3,915,872.55 |
| Permanent Secretaries | 174,396,937.99 | 196,015,424.00 | 174,415,424.00 | 18,486.01+ | 99.99 | 194,015,400.00 | 215,616,937.00 | 130,228,408.90 |
| Accountant General | 7,052,034.84 | 5,600,448.00 | 7,052,038.00 | 3.16+ | 100.00 | 5,600,500.00 | 6,160,548.00 | 4,419,539.80 |
| Chairman BOIR | 4,630,032.24 | 5,600,448.00 | 4,640,448.00 | 10,415.76+ | 99.78 | 5,600,500.00 | 6,160,548.00 | 3,680,715.93 |
| Speaker - House of Assembly | 5,922,102.38 | 6,580,493.00 | 5,980,493.00 | 58,390.62+ | 99.02 | 6,580,500.00 | 7,238,554.00 | 5,063,648.87 |
| Deputy Speaker | 5,049,437.91 | 5,813,011.00 | 5,113,011.00 | 63,573.09+ | 98.76 | 5,813,000.00 | 6,394,297.00 | 3,334,435.83 |
| Hon. Members - House of Assembly | 117,139,717.08 | 123,418,386.00 | 117,218,386.00 | 78,668.92+ | 99.93 | 123,418,400.00 | 135,760,237.00 | 79,237,294.77 |
| Personal Assistants | 9,972,874.93 | 2,249,724.00 | 9,972,884.00 | 9.07+ | 100.00 | 9,249,700.00 | 2,474,670.00 | 5,975,578.03 |
| Senior Special Assisstants | 263,223,077.02 | 6,095,463.00 | 263,223,078.00 | 0.98+ | 100.00 | 216,095,500.00 | 6,705,056.00 | 244,439,613.74 |
| Special Assistant to the Governor | 153,714,405.49 | 8,572,933.00 | 153,714,413.00 | 7.51+ | 100.00 | 73,573,000.00 | 9,430,299.00 | 86,784,184.37 |
| Special Advisers | 157,144,182.26 | 122,045,775.00 | 157,144,185.00 | 2.74+ | 100.00 | 122,045,800.00 | 134,250,386.00 | 59,229,039.09 |
| Zonal Liason Officers | | 15,184,284.00 | 84,284.00 | 84,284.00+ | | 15,184,300.00 | 16,702,728.00 | |
| Pension Board: Chairman and Members | 3,367,692.75 | 2,587,090.00 | 3,367,700.00 | 7.25+ | 100.00 | 4,087,100.00 | 2,845,816.00 | 2,874,570.80 |
| Total | 1,196,957,541.19 | 1,031,908,149.00 | 1,198,037,904.00 | 1,080,362.81+ | 99.91 | 1,313,408,100.00 | 1,135,098,949.00 | 1,002,870,197.37 |

Notes to Statement of Consolidated Revenue Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------|-------------|--------------------------|------------|-------------|-------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| Note 41 : Miscellaneous Expenses (BTL Payment) | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Imprest | | | | | | | | 397,181,940.44 |
| With-Holding Taxes due to FIRS | 503,046,139.49 | | | 503,046,139.49- | | | | 620,922,867.15 |
| VAT due to FIRS | 259,799,820.05 | | | 259,799,820.05- | | | | 573,710,642.52 |
| Union Deductions | 12,083,939.32 | | | 12,083,939.32- | | | | 1,907,301.04 |
| Loans Deduction for Salary Other Deduction for Payroll | 66,581,503.84 | | | 66,581,503.84- | | | | 95,972,248.04 |
| Refund General | | | | | | | | 153,911,874.87 |
| National Housing Fund | 294,028,824.00 | | | 294,028,824.00- | | | | 46,873,351.93 |
| 2.5% ADSU | 165,603,741.86 | | | 165,603,741.86- | | | | 284,221,243.80 |
| Contract Retention Deposit | 50,532,266.65 | | | 50,532,266.65- | | | | 14,581,930.24 |
| Contract Veting Fees | 23,002,360.18 | | | 23,002,360.18- | | | | 18,242,533.09 |
| WHT/PAYEE - Adamawa State Board of Internal Rev. | 482,318,060.59 | | | 482,318,060.59- | | | | 37,922,695.68 |
| Rent Deduction | 45,384,000.00 | | | 45,384,000.00- | | | | |
| Total | 1,902,380,655.98 | | | 1,902,380,655.98- | | | | 2,245,448,628.80 |

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 44 : Internal Loans | | | | | | | | |
| Loans From Internal Sources | 2,127,389,292.24 | 5,202,282,695.00 | 3,915,121,727.00 | 1,787,732,434.76- | 54.34 | 4,317,894,639.00 | 4,749,684,100.00 | 1,772,279,213.70 |
| Others (Overdraft) | 7,048,154,218.96 | 1,100,000,000.00 | 7,048,154,100.00 | 118.96+ | 100.00 | 913,000,000.00 | 1,004,300,000.00 | 5,726,194,903.51 |
| Total | 9,175,543,511.20 | 6,302,282,695.00 | 10,963,275,827.00 | 1,787,732,315.80- | 83.69 | 5,230,894,639.00 | 5,753,984,100.00 | 7,498,474,117.21 |
| Note 45 - External Loans | | | | | | | | |
| External Loans | | 8,250,000,000.00 | 102,089,852.00 | 102,089,852.00- | | 1,390,693,411.00 | 1,529,762,751.00 | |
| World Bank HIV/AIDS Progress Development Project | 152,588,652.71 | 110,000,000.00 | 152,588,655.00 | 2.29- | 100.00 | 91,300,000.00 | 100,430,000.00 | |
| World Bank Fadama III Project | 66,843,689.58 | 550,000,000.00 | 550,000,000.00 | 483,156,310.42- | 12.15 | 456,500,000.00 | 502,150,000.00 | 231,275,384.00 |
| World Bank Health System Development Programme | 160,191.00 | 850,000,000.00 | 850,000,000.00 | 849,839,809.00- | 0.02 | 705,500,000.00 | 776,050,000.00 | 399,433,757.00 |
| World Bank Community and Social Devt Project (CSDP) | | 550,000,000.00 | 310,329,812.00 | 310,329,812.00- | | 456,500,000.00 | 502,150,000.00 | |
| World Bank Project on Good Governance | | 198,000,000.00 | 198,000,000.00 | 198,000,000.00- | | 164,340,000.00 | 180,773,998.00 | |
| Rural Access Mobility Project (RAMP) | | 1,100,000,000.00 | 1,100,000,000.00 | 1,100,000,000.00- | | 7,500,000,000.00 | 8,250,000,000.00 | |
| Netherland Leprosy Programme | | 16,500,000.00 | 12,312,673.00 | 12,312,673.00- | | 13,695,006.00 | 15,064,502.00 | |
| Onchocerciasis Control Programme | | | | | | | | 5,000,000.00 |
| Total | 219,592,533.29 | 11,624,500,000.00 | 3,275,320,992.00 | 3,055,728,458.71- | 6.70 | 10,778,528,417.00 | 11,856,381,251.00 | 635,709,141.00 |
| Note 46- Grants/Miscellaneous | | | | | | | | |
| Grants from UNDP | | 94,875,006.00 | | | | 78,746,255.00 | 86,620,877.00 | |
| Grants from UNICEF | 38,860,888.00 | 239,800,000.00 | 38,860,888.00 | | 100.00 | 199,033,998.00 | 218,937,396.00 | 10,404,400.00 |
| Matching Grants on State UBE Programme | 349,944,140.33 | 1,100,000,000.00 | 349,944,144.00 | 3.67- | 100.00 | 913,000,000.00 | 1,004,300,000.00 | 8,148,648,512.98 |
| Grants from ETF | 489,609,400.00 | 280,140,000.00 | 489,609,400.00 | | 100.00 | 232,516,195.00 | 255,767,816.00 | 1,412,621,474.40 |
| FG Emergency Relief Fund (ERF) | 500,000,000.00 | | 500,000,000.00 | | 100.00 | | | |
| Grant from UNFPA | | 199,964,596.00 | | | | 165,970,611.00 | 182,567,670.00 | |
| MDG | 1,206,912,558.00 | 1,436,600,000.00 | 1,206,912,558.00 | | 100.00 | 3,000,000,000.00 | 3,300,000,000.00 | 426,456,279.00 |
| FAO | | 1,210,000,000.00 | | | | 1,004,300,000.00 | 1,104,730,000.00 | |
| UNI-AID | | 3,506,800.00 | | | | 2,910,641.00 | 3,201,710.00 | |
| UNESCO | | 4,125,006.00 | | | | 3,423,757.00 | 3,766,134.00 | |
| UNIDO | | 41,250,000.00 | | | | 34,237,503.00 | 37,661,249.00 | |
| UNODC | | 24,750,000.00 | | | | 20,542,497.00 | 22,596,747.00 | |
| WHO | | 330,000,000.00 | | | | 273,900,000.00 | 301,290,000.00 | |
| EU-INSIGHT | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| TRAIN | | 739,200,000.00 | | | | 613,536,002.00 | 674,889,603.00 | |
| Miscellaneous Receipt | | 3,721,325,248.00 | 702,820,418.00 | 702,820,418.00- | | | 4,000,000,000.00 | 3,239,104,241.24 |
| General Refunds from Federal Government | 10,776,568,149.36 | 1,611,368,306.00 | 10,776,568,151.00 | 1.64- | 100.00 | 6,238,194,431.00 | 7,055,418,792.00 | |
| Total | 13,361,895,135.69 | 11,047,904,962.00 | 14,064,715,559.00 | 702,820,423.31- | 95.00 | 12,789,441,890.00 | 18,261,790,995.00 | 13,237,234,907.62 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|------------------|------------------|----------------|------------|----------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 47 - Agriculture | | | | | | | | |
| Establishment of 60 No. On-Farm Adaptive Research Trials | | 4,251,150.00 | | | | 4,251,150.00 | 3,881,295.00 | |
| Livestock OFAR ie Upgrading of 4No. Small Ruminants | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| Establishment of 260No Mgt Training Plots (MTPs) | | 5,100,000.00 | | | | 5,100,000.00 | 4,355,006.00 | |
| Cons. of 3No. Agric. Prod. Survey/Farmer Advisory Serices | | 1,900,000.00 | 50,000.00 | 50,000.00+ | | 1,900,000.00 | 1,406,999.00 | |
| Cons. of 1No. Village Listing Survey (VLS) | | 3,000,000.00 | | | | 3,000,000.00 | 4,355,006.00 | |
| Proc. Equip ie 4No GPR 13No Rainboot & 22No. Rain | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| Pur. of 1No. Drilling Rig Compr. & Hammer | | 10,000,000.00 | | | | 10,000,000.00 | 7,705,006.00 | |
| Purchase of 1No. Toolbox | | 2,300,000.00 | | | | 2,300,000.00 | 2,680,000.00 | |
| Renovation of 5No. Stores at Yola Fufore Gombi and Hong | | 2,560,000.00 | | | | 2,560,000.00 | 2,010,000.00 | |
| Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Be | | 4,000,000.00 | | | | 4,000,000.00 | 3,082,004.00 | |
| Purchase of 200No. 3 Water Pumps | | 3,500,000.00 | | | | 3,500,000.00 | 2,680,000.00 | |
| Purchase of 4000 Litres of Agrochemical | | 4,500,000.00 | 10,000.00 | 10,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| Pur. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea Sorg | | 4,500,000.00 | 50,000.00 | 50,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| Pur. of 200Nos of Assorted Sprayers | | 4,000,000.00 | 50,000.00 | 50,000.00+ | | 4,000,000.00 | 2,680,000.00 | |
| Household Food Security & Nutritn (UNICEF) State GCCC | | 6,800,000.00 | 800,000.00 | 800,000.00+ | | 6,800,000.00 | 4,556,002.00 | 588,000.00 |
| National Programme on Food Security State GCCC | | 27,200,000.00 | 200,000.00 | 200,000.00+ | | 27,200,000.00 | 18,223,998.00 | |
| Third National Fadama Development - State GCCC | 38,500,000.00 | 38,500,000.00 | 38,500,000.00 | | 100.00 | 38,500,000.00 | 25,795,006.00 | 231,275,384.00 |
| Community Based Agric Rural Devt Prog.-State GCCC | | 30,000,000.00 | | | | 30,000,000.00 | 20,100,000.00 | |
| Special Farm Skills Acquisition. (Demo. Farm Centers) | | 1,000,000,000.00 | | | | 350,001,000.00 | 670,000,000.00 | 158,532,856.87 |
| Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort | | 100,000,000.00 | | | | 50,000,000.00 | 6,700,000.00 | |
| Rural Finance Institution Building Programme (RUFIN) | | 12,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 12,000,000.00 | 8,040,000.00 | |
| Proc. of 500000MT of Assorted Fertilizer & Distribution | 3,342,026,865.00 | 660,000,000.00 | 3,386,550,000.00 | 44,523,135.00+ | 98.69 | 356,460,007.00 | 402,000,000.00 | 1,349,606,251.00 |
| Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye Toungo | | 6,000,000.00 | 250,000.00 | 250,000.00+ | | 6,000,000.00 | 2,010,000.00 | |
| Fencing of 3No. Orchards at Mubi Hong & Toungo | | 2,500,000.00 | 250,000.00 | 250,000.00+ | | 2,500,000.00 | 16,750,000.00 | |
| Reh. of 2No. BH & Reticu.at Toungo Cocoa Plantation | | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| Train. of Nur.Demo.& Agric Asst. on Modern Hort. Tech | | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| Est. of Young Farmers Club at GMMC Yola GGSS Yola, | | 380,000.00 | | | | 380,000.00 | 167,503.00 | |
| Proc. of Knapsack Sprayer Wheel Warrows Cutlass etc. | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| Conducting Agricultural Show in The State | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| Ener. & Envi.(UNDP Asst) Le Prom. Envir Sound Dev.& Cli | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| Agric. Credit Sche Bank Guarantee Logis.& Train of Farmer | | 10,000,000.00 | 500,000.00 | 500,000.00+ | | 10,000,000.00 | 6,700,000.00 | 19,889,342.90 |
| Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Input | 23,000,000.00 | 4,500,000.00 | 23,250,000.00 | 250,000.00+ | 98.92 | 4,500,000.00 | 335,006.00 | |
| Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer | | 50,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 50,000,000.00 | 4,020,000.00 | |
| Agric.Export Proc.Zone.Payment of Envi. Impact Assesst. | | 20,800,000.00 | 800,000.00 | 800,000.00+ | | 20,800,000.00 | 18,990,397.00 | |
| Est. of 4No.Campbell Auto Weath.Stat. at Ganye Y/N Mubi | 36,714,000.00 | 6,000,000.00 | 37,500,000.00 | 786,000.00+ | 97.90 | 6,000,000.00 | 5,477,996.00 | |
| Train.of Meteor.Station Observ.&Agro-Dataenumerator | | 2,100,000.00 | 100,000.00 | 100,000.00+ | | 2,100,000.00 | 1,406,999.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Reh. of 6No. Analog Weath.Stat.at Toun Guy Song Maiha | | 1,200,000.00 | 200,000.00 | 200,000.00+ | | 1,200,000.00 | 803,998.00 | |
| Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities | | 8,000,000.00 | 500,000.00 | 500,000.00+ | | 8,000,000.00 | 5,360,000.00 | |
| Proc.of Storage Pest Control Chemical & Equip | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice) | | 120,000,000.00 | 110,500,000.00 | 110,500,000.00+ | | 100,000,000.00 | 100,500,000.00 | |
| Reno.of 4No. Area Produce Off.at Numan Mubi Ganye M/B | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,340,000.00 | |
| Est.of Produce Area Off.To Provide Off Scom.at Fufore & Fabri.of 399 Pieces of Small Steel Silos Bins | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | | 6,000,000.00 | 670,000.00 | |
| Train. & Evalu. of Silos Project Distri. & Sales | | | | | | | 335,006.00 | |
| Train.of blacksmith on the produc. of animal tractor tool | | 500,000.00 | 500,000.00 | 500,000.00+ | | 500,000.00 | 335,006.00 | |
| State Gov.30% Contri. 4 the Per.& Transp. of 150tractor | | 95,900,000.00 | | | | 95,900,000.00 | 201,000,000.00 | |
| Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan | | 3,000,000.00 | 500,000.00 | 500,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| Pur. of Infor Tech.Equip. For Computerization of the Min. | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,826,002.00 | |
| Train. of Snr Off.of The Various Dept. & PRS Staff of Min. | | 1,905,000.00 | 5,000.00 | 5,000.00+ | | 1,905,000.00 | 1,276,350.00 | |
| Reconnaissance & Impact Survey of Agric in Adamawa State | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,675,006.00 | |
| Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev. | | | | | | | 2,010,000.00 | |
| Procurement of Improved Seeds/Seedlings Pesticide Herbicide | | 85,935,304.00 | 935,304.00 | 935,304.00+ | | 85,935,304.00 | 63,334,320.00 | |
| Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No | | 42,155,859.00 | 55,859.00 | 55,859.00+ | | 42,155,859.00 | 100,500,000.00 | |
| Servicing of 19No. Assorted Tractor | | | | | | | 6,030,000.00 | |
| Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs | | 63,640,000.00 | 40,000.00 | 40,000.00+ | | 63,640,000.00 | 22,110,000.00 | |
| Repair of 6No Heavey Duty Machines | | 24,182,950.00 | 82,950.00 | 82,950.00+ | | 24,182,950.00 | 78,390,000.00 | |
| Fabrication of Agric Tools and Equip | | 22,000,000.00 | 1,600,000.00 | 1,600,000.00+ | | 22,000,000.00 | 33,500,000.00 | |
| Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Spec | | 31,721,191.00 | 21,191.00 | 21,191.00+ | | 31,721,191.00 | 281,400,000.00 | |
| Proc. of Planters Sprayers & Harvesters Used Under PPP | | | | | | | 182,910,000.00 | |
| College of Agriculture Genye | | 250,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 250,000,000.00 | 288,100,000.00 | |
| Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichi | | 149,160,000.00 | 160,000.00 | 160,000.00+ | | 149,160,000.00 | 109,930,924.00 | |
| Exten. Services to Water Users Assoc. for Dry Season Farm. | | 37,290,000.00 | 90,000.00 | 90,000.00+ | | 37,290,000.00 | 27,482,734.00 | |
| Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc | | | | | | | 278,608,777.00 | |
| Development of Soil /Water Laboratory | | 13,200,000.00 | 200,000.00 | 200,000.00+ | | 13,200,000.00 | 9,728,403.00 | |
| Soil Survey and Conservation | | 6,600,000.00 | 100,000.00 | 100,000.00+ | | 6,600,000.00 | 4,864,202.00 | |
| Refurbishment of Heavy Duty Machines | | 233,000,000.00 | 500,000.00 | 500,000.00+ | | 233,000,000.00 | 186,460,997.00 | |
| Construction of Small Earth Dams on in Each of the 21 LGs | | | | | | 535,539,000.00 | 1,887,729,689.00 | 127,900,000.00 |
| Construction of Multi - Purpose Dam at Mayo-luve | | 220,792,000.00 | 292,000.00 | 292,000.00+ | | 220,792,000.00 | 162,723,568.00 | |
| Geology and Htydro Geological Invstigations | | 41,800,000.00 | 300,000.00 | 300,000.00+ | | 41,800,000.00 | 30,806,602.00 | |
| Reactiv Hydrological Ganye Station One in Eact Sen Zone | | 22,550,000.00 | 50,000.00 | 50,000.00+ | | 22,550,000.00 | 16,619,355.00 | |
| Establishmt of Three No Hydro Ganye Stations in Sen Zones | | | | | | | 3,328,562.00 | |
| Total | 3,440,240,865.00 | 3,550,923,454.00 | 3,626,092,304.00 | 185,851,439.00+ | 94.87 | 3,062,923,461.00 | 5,375,041,745.00 | 1,887,791,834.77 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|--|-----------------------|-------------------------|------------------------|-------------------------|--------------------|-------------------------|-------------------------|---------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 48 - Livestock | | | | | | | | |
| Procu. of Vet. Drugs Vacc Cold Chain & Equip L/stock Dis. | | 16,500,000.00 | 100,000.00 | 100,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve | | 26,154,700.00 | 54,700.00 | 54,700.00+ | | 26,154,700.00 | 21,203,613.00 | |
| Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers | 150,000,000.00 | 2,200,000.00 | 150,200,000.00 | 200,000.00+ | 99.87 | 2,200,000.00 | 1,783,538.00 | |
| Proc. of Vet Drugs Vaccines and Cold Chain Facilities | | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| Renov of 3No. Compreh.Vet Health Centres in Mubi Numan | | 11,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| Development of Control Posts and Check Points | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| Renovation of the Yola Modern Abattoir | | 70,400,000.00 | 400,000.00 | 400,000.00+ | | 70,400,000.00 | 57,073,279.00 | |
| Purchase of Redriggerated Meat Vans (3No) | | 39,600,000.00 | 600,000.00 | 600,000.00+ | | 39,600,000.00 | 32,103,721.00 | |
| Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| Constructn of Hides & Skins Drying Shades in the State Cap | | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| Resurvey Demarcation Monu.& Beaconing Toungo & Mada | | 71,500,000.00 | 500,000.00 | 500,000.00+ | | 71,500,000.00 | 57,965,054.00 | |
| Proc. of Rabies Vaccine-Aniti Rabies Vac-Cold Chain & Eqp | | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| Preliminary Design/Constr of Jambutu Vet. Hosp. Complex | | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi | | 550,000.00 | | | | 550,000.00 | 445,884.00 | |
| Pubic Awareness Prog. for all Staff Care& Suprt for PLWHA | | 2,200,000.00 | | | | 2,200,000.00 | 1,783,538.00 | |
| Proc.of Biosecurity Equip.&Chem for Avian Influenza Ctrl | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| Constr. of Veterinary Clinics in 6No.Stations in Michika etc | | 17,600,000.00 | 600,000.00 | 600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| Rehab.of 4No.Divisional Veter Clinics at Ganye M/belwa etc | | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| Sensitization & Mobilization of Pastoral Nomads. | | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| Survey of Grazing Reserves Regular Users in the 6 pilot Rese | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| Dev. and Management of the Nomadic Settlement Prg. | | 77,000,000.00 | 3,000,000.00 | 3,000,000.00+ | | 57,000,000.00 | 62,423,901.00 | |
| Control of TB in Cattle as a Primary Requisite to TB Cntrl | | 17,600,000.00 | 3,600,000.00 | 3,600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| Procurement of Atifcial Insimination - A.1 - Equipment | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| Total | 150,000,000.00 | 453,504,700.00 | 167,954,700.00 | 17,954,700.00+ | 89.31 | 432,569,706.00 | 368,218,921.00 | |
| Note 49 - Forestry | | | | | | | | |
| Procurement of Survey Equip for Dev. of Game Reserves | | 40,000,000.00 | | | | 40,000,000.00 | 28,140,000.00 | |
| Survey of 5 No Hot Spots of wildlife | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| Purchase of 5 No Computer Set | | 3,000,000.00 | | | | 2,490,000.00 | 2,739,003.00 | |
| Productn of 2m tree Seeding in Amenity and Forest Nursries | | 30,000,000.00 | | | | 30,000,000.00 | 29,640,804.00 | |
| Upgrading of Tree Seeding Nurseries in 10NO.Locations | | 10,000,000.00 | | | | 15,000,000.00 | 10,050,000.00 | |
| Estab/Mgt of 100kHAof Plantatn in 21 LGAs for Fuel Wood | | 30,000,000.00 | | | | 30,000,000.00 | 26,800,000.00 | 6,100,000.00 |
| Estab.of 20km ShelterBelt Plan for Desert Encroach | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| Establishment of 100HA of Wood Lots | | 10,000,000.00 | | | | 10,000,000.00 | 5,360,000.00 | |
| Estab./Prod. of Jatropha Seed Prodn to Reduce Encroachm | | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| Promo.of Industrial Tree Crop Production Gum Arabic etc | | 5,100,000.00 | | | | 5,100,000.00 | 4,458,855.00 | |
| Purchase of 21 Motorcycles & 4 Engine Boats for Patrol | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| Prov.of BH Earth Dams & Cages in the Propsed zoo FUTY | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 4,690,000.00 | |
| Total | | 173,100,000.00 | 100,000.00 | 100,000.00+ | | 177,590,000.00 | 135,328,662.00 | 6,100,000.00 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------|----------------------|-------------------|--------------------|------------|----------------------|----------------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 50 - Fisheries | | | | | | | | |
| Rehabilitation of 2No. Fish Hatcheries | | 3,000,000.00 | 50,000.00 | 50,000.00+ | | 3,000,000.00 | 2,680,000.00 | |
| Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell Fish | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 1,675,006.00 | |
| Pur. of 8No. Boats for Surveillance to Snsure Fish Practice | | 7,000,000.00 | 50,000.00 | 50,000.00+ | | 7,000,000.00 | 6,700,000.00 | |
| Purchase of Modern Smoking klins for Extension Services | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 2,000,000.00 | 2,680,000.00 | |
| Provision of Equipments at the Hatcheries | | 4,700,000.00 | | | | 4,700,000.00 | 3,752,004.00 | |
| Total | | 18,700,000.00 | 200,000.00 | 200,000.00+ | | 36,700,000.00 | 17,487,010.00 | |
| Note 51 - Manufacturing | | | | | | | | |
| Rehab. (2Nos) of Block of Office at Mubi | | 5,500,000.00 | | | | 6,000,000.00 | 4,020,000.00 | |
| Const. of Meat Shops Chicken Shops Fish Drainage etc. | | 55,028,037.00 | 28,037.00 | 28,037.00+ | | 50,000,000.00 | 67,000,000.00 | |
| Preliminary Work and Design of Mubi Modern Market. | | 1,760,000.00 | | | | 5,000,000.00 | 5,695,000,000.00 | |
| Modernization of Falluja Market Jimeta. | | 55,000,000.00 | 50,000.00 | 50,000.00+ | | 60,000,000.00 | 40,200,000.00 | |
| Feasib.Study Desgn & Plan for Adam Int. Shop Comp Abuja | | | | | | 60,000,000.00 | 117,250,000.00 | |
| Sensitization & Prov. of Market Infor. for Export Promotion | | | | | | 30,000,000.00 | 335,000,000.00 | |
| Purch of 30No.Toyota Hiace & Coast 35 Seater for Mass Tra | | | | | | | | 120,000,000.00 |
| Adamawa State Empowerment Programme | | | | | | 86,494,760.00 | 225,451,485.00 | |
| Construction of 1km Access Road at IDC Kofare. | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 21,440,000.00 | |
| Preliminary Works for Adamawa Cement Project | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 13,000,000.00 | 30,129,003.00 | |
| Prod. of Industl. Directory/Copendium of Manufactur. Outfits | | 3,300,000.00 | 10,000.00 | 10,000.00+ | | 3,300,000.00 | 3,012,904.00 | |
| Investment Forum with Private Sector Organization | | | | | | 3,000,000.00 | 2,010,000.00 | |
| Preparation of Feasibility Study on Castor oil Project | | | | | | | 6,700,000.00 | |
| Furnishing of State Raw Material Display Centre | | | | | | 2,000,000.00 | 13,400,000.00 | |
| Part Payment for Equity Partcipacition in Magnesite Company | | | | | | 14,000,000.00 | 9,380,000.00 | |
| State Government Matching Fund for Bank of Industry. | | | | | | 100,000,000.00 | 67,000,000.00 | |
| Development of Enterprises Zone at Kofare Yola. | | | | | | 100,000,000.00 | 13,400,000.00 | |
| Development of Industrial Park in Yola | | | | | | 50,000,000.00 | 13,400,000.00 | |
| Provision of Working Capital to Burnt Bricks Industries Ltd. | | | | | | 120,000,000.00 | 10,050,000.00 | |
| Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office | | | | | | 52,000,000.00 | 88,440,000.00 | |
| Production of Trade & Investment Directory(10 000 Copies) | | | | | | 15,000,000.00 | 18,425,006.00 | |
| Adamawa State Trade Sensitization on Marketing Skill | | | | | | 15,000,000.00 | 20,100,000.00 | |
| Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups | | | | | | 50,000,000.00 | 137,433,750.00 | |
| Assistance to Artisan Cooperatives | | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,078,596.00 | |
| Cooperatives Education & Enlightenment | | | | | | 19,800,000.00 | 17,245,798.00 | |
| Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt | | | | | | 25,000,000.00 | 18,425,006.00 | |
| Contr. of 3NO Block of 6 1NO.from Each Senatorial Zone | | | | | | 45,000,000.00 | 165,825,006.00 | |
| Construction of 3NO. Zonal Office Mubi Yola and Ganye | | | | | | 30,000,000.00 | 23,115,006.00 | |
| Industrial Mining Mach & Equip. for Geosurvey of the State | | | | | | 875,783,127.00 | 1,452,999,451.00 | |
| State Capital Amusement Part | | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,360,000.00 | |
| Yola International Hotel | 204,432,538.47 | | 205,600,000.00 | 1,167,461.53+ | 99.43 | 204,450,000.00 | | 204,432,538.47 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|-------------------------|-----------------------|-----------------------|--------------|-------------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Study and Valuation for Renovation of State Motels in Numan | | | | | | 1,500,000.00 | 1,809,003.00 | |
| Tourism Master Plan | | 5,500,000.00 | 500,000.00 | 500,000.00+ | | 5,500,000.00 | 5,021,512.00 | |
| Gumti National Park | | | | | | 5,500,000.00 | | |
| Arts Theater Auditorium | | | | | | 11,000,000.00 | | |
| Sukur World Cultural Heritage Development | | 121,000,000.00 | 100,000.00 | 100,000.00+ | | 121,000,000.00 | 25,795,006.00 | |
| Survey & Preliminary Desing of Museum & Monument Comple | | 15,000,000.00 | 100,000.00 | 100,000.00+ | | 15,000,000.00 | 10,050,000.00 | |
| Total | 204,432,538.47 | 317,088,037.00 | 206,688,037.00 | 2,255,498.53+ | 98.91 | 2,216,327,887.00 | 8,668,966,532.00 | 324,432,538.47 |
| Note 52 - Power - (Electricity) | | | | | | | | |
| Completion of the Electrification Projects in 41 Towns&Vila | 141,262,587.46 | 200,000,000.00 | 141,270,000.00 | 7,412.54+ | 99.99 | 200,000,000.00 | 201,000,000.00 | 27,589,029.25 |
| Electrification of 30 Towns & Villages & Procur.of Dis Trans | 490,305,352.98 | 409,820,000.00 | 490,306,000.00 | 647.02+ | 100.00 | 300,000,000.00 | 365,699,400.00 | 297,731,921.01 |
| Provision of Solar Electrification to 21 PHC | | | | | | 112,000,000.00 | 79,730,000.00 | |
| Installation of Hydro-Electric Plants-Kiri Dam(Other Source) | 5,158,284.09 | 80,000,000.00 | 5,159,000.00 | 715.91+ | 99.99 | 80,000,000.00 | 53,600,000.00 | |
| Solar Power Electrification (New) | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | 19,547,262.50 |
| Other Renewable Energy Sources (Biomass) Wind (New) | | 26,000,000.00 | | | | 26,000,000.00 | 17,420,000.00 | |
| Energy Conservative and Efficiency | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| 10MW Electricity Turbine Coal Project | | | | | | 80,000,000.00 | 53,600,000.00 | |
| Electrical Wokshop | | 7,853,998.00 | | | | 7,853,998.00 | 5,788,403.00 | 16,253,386.18 |
| Extension of Lines with Urban Centres | | 114,400,000.00 | | | | 50,400,000.00 | 84,312,797.00 | |
| Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 16,750,000.00 | |
| Completion of 132/33KV Sub Station at M/ Belwa | | | | | | 120,000,000.00 | 53,600,000.00 | |
| Constr. of solar power plant in Yola | | 260,880,000.00 | | | | 200,000,000.00 | 670,000,000.00 | |
| State Govt. Special Interv. to PHCN at M/Belwa Substation | | 20,000,000.00 | | | | 16,600,000.00 | 18,260,000.00 | |
| State Govt. Special Interv. to PHCN at Song Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| State Govt. Special Interv. to PHCN at Gombi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| State Govt. Special Interv. to PHCN at Mubi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| State Govt. Special interv. to PHCN at Gulak Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| State Govt. Special Interv.to PHCN Replac.of Pylon at Borong | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 22,825,006.00 | |
| State Govt. Special Interv. to PHCN & Other Related Matters | 20,000,000.00 | 100,000,000.00 | 72,031,820.00 | 52,031,820.00+ | 27.77 | 25,000,000.00 | 91,300,000.00 | |
| State Govt. Special Interv. to PHCN Conn. of 33kv line Frm | | 70,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 67,000,000.00 | |
| Constr. of Transmi. Line From Savannah to Numan | | | | | | 70,000,000.00 | 46,900,000.00 | |
| Constr. of Water Hydrogen Power Generating Plant | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 20,100,000.00 | |
| Installation of Solar Street Light Within State Capital | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 23,450,000.00 | |
| Feasibility Study on Waste Energy | | | | | | 50,000,000.00 | 16,750,000.00 | |
| Provision of Solar Electricity to 21 Primary Health Care Hlt | | 112,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 112,000,000.00 | 79,730,000.00 | |
| Provision of Electricity Supply to 7 Villages | 236,088,177.75 | 97,120,000.00 | 236,088,180.00 | 2.25+ | 100.00 | 57,120,000.00 | 742,159,003.00 | |
| Total | 892,814,402.28 | 1,743,073,998.00 | 946,355,000.00 | 53,540,597.72+ | 94.34 | 1,896,973,998.00 | 2,817,074,609.00 | 361,121,598.94 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|------------------|----------------------|---------------------|----------------------|------------|----------------------|----------------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 53 - Commerce & Finance | | | | | | | | |
| Purchase of Shares in the Capital Market. | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 50,215,006.00 | |
| Construction of Dam for Adamawa ADIP Sugar Proj Preliminary | | | | | | | 46,900,000.00 | |
| Total | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 97,115,006.00 | |
| Note 54 - Transport | | | | | | | | |
| Construction of Pella Road Extension(0.30km) | 365,773,151.27 | 23,914,136.00 | 365,773,156.00 | 4.73+ | 100.00 | 50,113,114.00 | 8,393,947.00 | 4,556,425,933.49 |
| 1.6km earth drain & many culverts down to Chochi river | 35,399,782.44 | 102,889,120.00 | 35,399,800.00 | 17.56+ | 100.00 | 115,608,632.00 | 36,114,451.00 | 1,714,758,717.79 |
| Construction of Bishop Street (2.00km) | 475,549,058.89 | 235,520,614.00 | 475,549,064.00 | 5.11+ | 100.00 | 41,879,759.00 | 7,014,862.00 | |
| Construction of Hospital Road (1.70km) | 459,975,339.17 | 68,365,291.00 | 460,065,291.00 | 89,951.83+ | 99.98 | 26,921,059.00 | 4,509,280.00 | |
| Reconstruction of Ibadan Street (0.70km) | | 44,832,327.00 | 8,032,327.00 | 8,032,327.00+ | | 93,838,957.00 | 24,093,027.00 | |
| Const. of Link Road (B/W Ibadan & Gimba Road (0.70km) | | 135,907,219.00 | 7,219.00 | 7,219.00+ | | 15,264,071.00 | 2,556,737.00 | |
| Constr. of Luggere Street (1.00km) | | 69,149,820.00 | 71,855.00 | 71,855.00+ | | 32,518,965.00 | 5,446,930.00 | |
| Upper Luggere Storm Water Drain | | 30,814,013.00 | 17,314,013.00 | 17,314,013.00+ | | 14,490,845.00 | 2,427,214.00 | |
| Post Contract Consul. For Hos.Rd Bishop Street & Others | 110,671,156.90 | 73,877,910.00 | 110,671,160.00 | 3.10+ | 100.00 | 16,739,174.00 | 18,413,088.00 | |
| Mayo Belwa Township Roads (3.57km) | 139,092,500.95 | 48,956,360.00 | 139,092,510.00 | 9.05+ | 100.00 | 40,633,779.00 | 44,697,153.00 | |
| Post Contract Consultancy For Mayo Belwa Roads | | 6,582,950.00 | 4,582,950.00 | 4,582,950.00+ | | 5,463,851.00 | 6,010,237.00 | |
| Design & Construction of Greater Yola bye Pass (11.50km) | 19,934,040.38 | 167,085,431.00 | 19,135,431.00 | 798,609.38- | 104.17 | 64,233,048.00 | 10,759,041.00 | |
| Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi | | 260,399,784.00 | 19,399,784.00 | 19,399,784.00+ | | 100,399,784.00 | 43,616,959.00 | |
| Grand View Terrace & Link Road (1.40km) | 1,536,408,534.20 | 212,572,897.00 | 1,536,408,537.00 | 2.80+ | 100.00 | 160,967,095.00 | 26,961,991.00 | |
| Rock Haven Street (1.82km) | | 430,815,948.00 | 39,115,948.00 | 39,115,948.00+ | | 148,805,664.00 | 33,299,951.00 | |
| Dualization of State Secretariat Access Road (0.45km) | | 343,850,680.00 | 850,680.00 | 850,680.00+ | | 133,125,117.00 | 22,298,460.00 | |
| Construction of Storm Water Drain Network (1.87km) | | 262,972,204.00 | 972,204.00 | 972,204.00+ | | 152,075,300.00 | 25,472,618.00 | |
| Leko Street Extension II (1.01Km) | | 348,770,817.00 | 770,817.00 | 770,817.00+ | | 134,659,868.00 | 22,555,532.00 | |
| Leko Drive (0.36km) | | 186,406,241.00 | 18,306,241.00 | 18,306,241.00+ | | 77,440,827.00 | 12,971,335.00 | |
| Construction of Access Road in 80 Housing Units | | 9,680,555.00 | 680,555.00 | 680,555.00+ | | 7,859,091.00 | 1,316,395.00 | |
| Reconstruction of a Section Along Lamido Aliyu way (1.125km) | | 420,368,192.00 | 1,192.00 | 1,192.00+ | | 177,391,672.00 | 29,713,106.00 | |
| Constr of Access Rd 1.35km & Drainage into Nig Law Sch Yola | | | | | | 224,346,409.00 | 37,578,019.00 | |
| Post Contract Consultancy for Grand View etc | 13,380,537.14 | | 13,380,540.00 | 2.86+ | 100.00 | 34,958,402.00 | 5,855,532.00 | |
| Post Contract on Mayo-Belwa Phase II | 8,544,768.57 | | 8,544,770.00 | 1.43+ | 100.00 | 20,986,328.00 | 10,050,000.00 | |
| Murtala Nyako Road (1.25km) | | | | | | 105,615,219.00 | 70,762,195.00 | |
| Tudun Wada Road (0.60km) | | | | | | 55,719,472.00 | 37,332,045.00 | |
| Old Barki Road (0.45km) | 1,194,617.50 | | 1,194,620.00 | 2.50+ | 100.00 | 42,907,719.00 | 28,748,175.00 | |
| Mallam Baba A. Zing Road (0.80) | | | | | | 106,865,174.00 | 105,099,667.00 | |
| Dispensary Road (1.00km) | | | | | | 95,980,924.00 | 64,307,215.00 | |
| Wuro Mana Road /GSS Road (1.00km) | | | | | | 79,069,136.00 | 86,476,324.00 | |
| Palace Road B(0.95/214135km) | | | | | | 91,583,637.00 | 61,361,030.00 | |
| Link Road (0.13km) | | | | | | 11,369,875.00 | 7,617,812.00 | |
| Coolege Road (0.7km) | | | | | | 73,902,442.00 | 83,014,641.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------|----------------|---------------|----------------|------------|---------------|----------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Hospital Road (1.11km) | | | | | | 73,258,645.00 | 82,583,291.00 | |
| Hammanyaro Road B (0.7) | | | | | | 72,224,347.00 | 48,390,313.00 | |
| Dalil Road (0.50km) | | | | | | 58,957,065.00 | 39,501,233.00 | |
| Horare Road (0.35) | | | | | | 38,344,066.00 | 25,690,526.00 | |
| Mayo-Belwa Motor Park (170x60) | | | | | | 45,695,082.00 | 30,615,705.00 | |
| Ngurore Road (1.00km) | | | | | | 98,507,200.00 | 65,999,830.00 | |
| Reconstruction of Tafawa Bellewa Road | | | | | | 25,000,000.00 | 16,750,000.00 | |
| Reconstruction of Namibia Road (2.01km) | | | | | | 15,000,000.00 | 10,050,000.00 | |
| Reconstruction of Kulla Close & Link Road (2.01km) | | | | | | 20,000,000.00 | 13,400,000.00 | |
| Reconstruction of Bole Street (1.40km) | | | | | | 20,000,000.00 | 13,400,000.00 | |
| Construction of kurmi Street (1.01km) | | | | | | 10,000,000.00 | 6,700,000.00 | |
| Construction of Zaki Crecent (1.40km) | | | | | | 12,000,000.00 | 8,040,000.00 | |
| Construction of Slejah road (6.65km) | | | | | | 6,000,000.00 | 4,020,000.00 | |
| Waziri Street | | | | | | 2,500,000.00 | 1,675,006.00 | |
| Reconstruction of Zarandah Street | | | | | | 10,000,000.00 | 6,700,000.00 | |
| Reconstruction of Bauchi Street | | | | | | 10,000,000.00 | 6,700,000.00 | |
| Reconstruction of Illorin Street | | | | | | 5,000,000.00 | 3,350,000.00 | |
| Constr. of Storm Water Drain Across Bauchi Streer | | | | | | 5,000,000.00 | 3,350,000.00 | |
| Reconstr. of Lamido Aliyu Way & Jippu Jam Link Less (1.125km) | | | | | | 35,000,000.00 | 23,450,000.00 | |
| Constr. of Access Road & Drains To TTS Centre Yola (1.02) | | | | | | 7,500,000.00 | 5,025,006.00 | |
| Access Road To Hajj Camp Yola | | | | | | 7,000,000.00 | 4,690,000.00 | |
| Rehabilitation of Old Access Road to Gov't House Yola | | | | | | 3,000,000.00 | 2,010,000.00 | |
| Design & Constrc. of Rumde Kila Yolde Pate - Yola Road | | | | | | 6,000,000.00 | 20,100,000.00 | |
| Constr./Reconst. of Selected Numan Township Road | | | | | | 6,000,000.00 | 6,700,000.00 | |
| Construction of Mamson Street | | | | | | 6,000,000.00 | 3,350,000.00 | |
| Construction of Kurmi Road | | | | | | 6,000,000.00 | 3,350,000.00 | |
| Construction of Pupule Street | | | | | | 6,000,000.00 | 3,350,000.00 | |
| Construction Access Road To AIG's Office | | | | | | 6,000,000.00 | 3,350,000.00 | |
| Construction of Wauro Jebbe Road | | | | | | 6,000,000.00 | 3,350,000.00 | |
| Construction of Kofare Housing Estate Road | | | | | | 6,000,000.00 | 5,025,006.00 | |
| Design & Construction of Mubi By Pass - (11.90km) | | | | | | 6,000,000.00 | 13,400,000.00 | |
| Constr of Ganye Street (km0.45) & Roundabout | | | | | | 86,458,980.00 | 31,231,875.00 | |
| Rehabilitation of Desawo/Wukari Steet - 2.1km | | 90,762,400.00 | 400.00 | 400.00+ | | 50,762,400.00 | 66,891,895.00 | |
| Rehabilitation of Kerewa Road (15km) | | 61,684,750.00 | 55,516,750.00 | 55,516,750.00+ | | 61,684,750.00 | 45,461,665.00 | |
| Upgrading of Main Junction Bare Road (6km) | | 138,500,000.00 | 50,000.00 | 50,000.00+ | | 45,500,000.00 | 102,074,502.00 | |
| Upgrading of Hong-Garaha Road (19km) | | 114,867,780.00 | 7,780.00 | 7,780.00+ | | 80,000,000.00 | 84,657,552.00 | |
| Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda | | 90,685,078.00 | 5,078.00 | 5,078.00+ | | 40,000,000.00 | 66,834,909.00 | |
| Maintenance of Plants & Equipments | | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 11,055,006.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|--------------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Purchase of Heavy Duty Machines | | | | | | 70,000,000.00 | 70,015,006.00 | |
| Completion of the Rehabilitation of Watu - Kuburshosho Road | 7,758,705.66 | 75,635,521.00 | 7,759,521.00 | 815.34+ | 99.99 | 75,635,521.00 | 69,055,221.00 | |
| Constr & Rehab. of Rural Feeder Roads Across The State | | 743,800,000.00 | 662,800,000.00 | 662,800,000.00+ | | 300,000,000.00 | 569,089,400.00 | |
| Rural Access and Mobility Project (ADRAMP - 2) GCCC | 100,000,000.00 | | 100,000,000.00 | | 100.00 | 254,034,000.00 | 195,733,194.00 | |
| Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km | 208,707,372.64 | 716,933,479.00 | 597,231,479.00 | 388,524,106.36+ | 34.95 | 808,965,000.00 | 234,500,000.00 | |
| Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella | 9,989,139.63 | 43,929,295.00 | 10,029,295.00 | 40,155.37+ | 99.60 | 17,770,700.00 | 11,725,006.00 | |
| Construction of Mubi-Digil-MayoBani Rd (20.0km) | | 550,000,000.00 | | | | 100,000,000.00 | 50,250,000.00 | |
| Construction of Kiri June-Kiri Shelleng Rd (37.5km) | | 550,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 50,250,000.00 | |
| Completion of Muchala Bridge | | 65,015,726.00 | 15,726.00 | 15,726.00+ | | 105,000,000.00 | 16,750,000.00 | |
| Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km | | 35,418,739.00 | | | | 29,397,551.00 | 32,337,311.00 | |
| Construction of Gombi-Gaanda Rd (36.325km) | 446,685,162.40 | 750,000,000.00 | 591,703,240.00 | 145,018,077.60+ | 75.49 | 600,000,000.00 | 402,000,000.00 | |
| Post Contract Consul. Ser. For Gombi-Gaanda Rd | 157,395,155.51 | 20,000,000.00 | 157,400,000.00 | 4,844.49+ | 100.00 | 45,000,000.00 | 30,150,000.00 | |
| Survey & Design of Loko-Dumne-Shelleng Rd (70km) | 41,477,033.24 | 73,289,712.00 | 41,479,712.00 | 2,678.76+ | 99.99 | 73,289,717.00 | 16,750,000.00 | |
| Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale | 53,411,596.88 | 84,270,372.00 | 53,470,372.00 | 58,775.12+ | 99.89 | 58,989,265.00 | 5,025,006.00 | |
| Reconstruction of Jada-Mbulo-Ganye Rd | 60,000,000.00 | 200,000,000.00 | 62,600,000.00 | 2,600,000.00+ | 95.85 | 100,000,000.00 | 67,000,000.00 | |
| Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd | | 54,000,000.00 | 50,000.00 | 50,000.00+ | | 44,820,000.00 | 49,302,004.00 | |
| Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,750,000.00 | 22,825,006.00 | |
| Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km | | 100,000,000.00 | 12,713,836.00 | 12,713,836.00+ | | 83,000,000.00 | 67,000,000.00 | |
| Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd | | 45,000,000.00 | 7,500,000.00 | 7,500,000.00+ | | 37,350,000.00 | 16,750,000.00 | |
| Maintenance of Mubi-Bazza Rd With Spur to MayoBani | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 41,500,000.00 | 16,750,000.00 | |
| Maintenance of Garkida Access Road | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 16,600,000.00 | 16,750,000.00 | |
| Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km | | 100,000,000.00 | 47,349,060.00 | 47,349,060.00+ | | 200,000,000.00 | 1,005,000,000.00 | |
| Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project) | | 214,150,000.00 | 213,650,000.00 | 213,650,000.00+ | | | 67,000,000.00 | |
| Construction of Loko-Dumne Rd (World Bank Assisted Rd Projec | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project) | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| Construction of Choncho Bridge & Approaches (WBA Rd Project) | | 214,150,000.00 | 112,177,590.00 | 112,177,590.00+ | | | 67,000,000.00 | |
| Jabbi Lamba-Borrong-Bobere With Spur to Ngawa (WBA Rd Projit | 35,418,738.43 | 214,150,000.00 | 35,418,800.00 | 61.57+ | 100.00 | | 67,000,000.00 | |
| Song-Zumo Rd (World Bank Assisted Rd Project) | | 160,510,934.00 | 22,711,159.00 | 22,711,159.00+ | | | 67,000,000.00 | |
| Bush Clearing of a Section of Maiha-Sorau Road 11.6km | 22,655,062.50 | 22,655,500.00 | 50,500.00 | 22,604,562.50- | 44,861.51 | 18,804,060.00 | 20,684,468.00 | |
| Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Termi | | | | | | 100,000,000.00 | 221,100,000.00 | |
| Constr.Of Bus Stops Jimeta - Yola Metropolis | | | | | | 5,000,000.00 | 3,685,006.00 | |
| Purch.of 50 No. Buses For Urban & Rural Mass Transit Prgr | | | | | | 50,000,000.00 | 221,100,000.00 | |
| Maintenance of Mass Transit Vehicles | | | | | | 10,000,000.00 | 7,370,000.00 | |
| Insurance Cover For Company Vehicle | | | | | | 50,000,000.00 | 36,850,000.00 | |
| Wall Fencing Premises& Building of Additional Offices Qtrs | | | | | | 20,000,000.00 | 14,740,000.00 | |
| Establishment of Driving School | | | | | | 25,000,000.00 | 19,262,497.00 | |
| Purchase of 1 No. of HD Towing Van | | | | | | 15,000,000.00 | 11,055,006.00 | |
| Total | 4,309,421,454.30 | 9,551,441,795.00 | 6,495,560,962.00 | 2,186,139,507.70+ | 66.34 | 7,043,032,758.00 | 5,851,972,420.00 | 6,271,184,651.28 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------|----------------|----------------|----------------|------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 55 - Education | | | | | | | | |
| Renovation of Classrooms at GDSS Burthi | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 40,117,860.00 | 36,520,000.00 | 2,900,700.00 |
| Renovation of Classrooms at GDSS Gulak | 6,487,269.48 | 50,000,000.00 | 6,488,000.00 | 730.52+ | 99.99 | 50,000,000.00 | 45,650,000.00 | 251,555,587.65 |
| Renovation of Classrooms at GDSS Tola | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 52,197,890.00 | 36,520,000.00 | 1,889,674.16 |
| Renovation of Classrooms at GDSS Army Barracksi | | 28,938,000.00 | 3,000.00 | 3,000.00+ | | 28,938,000.00 | 26,420,389.00 | |
| Renovation of Classrooms at GDSS Malabu | 35,558,136.09 | 36,938,900.00 | 36,938,900.00 | 1,380,763.91+ | 96.26 | 30,659,284.00 | 33,725,215.00 | |
| Renovation of Classrooms at GDSS Binyeri | | 236,727,225.00 | 12,817,000.00 | 12,817,000.00+ | | 128,217,000.00 | 11,701,911.00 | |
| Renovation of Exam Hall GDSS Betso | | 4,480,000.00 | | | | 4,480,000.00 | 4,090,240.00 | |
| Constr. of Exam Hall Completion. of PTA blk of 3cls at GDSS Bag | | 29,829,400.00 | 29,829,400.00 | 29,829,400.00+ | | 29,829,400.00 | 27,234,249.00 | |
| Constr. of Exam Hall at GSS Pare Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| Constr. of Exam Hall at GSS Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| Constr. of Exam Hall at Villanova Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| Constr. of Exam Hall at Science Sec. Sch. Sugu | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| Completion of Lab. at GSS Shuwa | 43,722,024.73 | 6,403,180.00 | 43,903,180.00 | 181,155.27+ | 99.59 | 6,403,180.00 | 115,846,108.00 | 429,585,691.98 |
| Renovation of Burnt Girls Hostel at GSS Shuwa | | 9,568,900.00 | 8,900.00 | 8,900.00+ | | 33,081,630.00 | 8,736,402.00 | |
| Renovation of Infrastructure in GSTC Numan | | 50,883,000.00 | 3,000.00 | 3,000.00+ | | 25,095,132.00 | 46,456,181.00 | |
| Renovation of Infrastructure at GASS Song | | 55,633,400.00 | 400.00 | 400.00+ | | 55,633,400.00 | 50,793,292.00 | |
| Renovation of Yola Division Library (Incl ETF) | 211,680,075.60 | 30,000,000.00 | 212,000,000.00 | 319,924.40+ | 99.85 | 360,000,000.00 | 27,390,000.00 | |
| Renovation of Education Resource Centre Yola | | | | | | | | 8,070,705.90 |
| Renovation of Women Development Centre Yola | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,130,000.00 | |
| Constr. of 2No. B/K of Classrooms at GJSS Gambe | | 21,341,104.00 | 104.00 | 104.00+ | | 21,341,104.00 | 19,484,430.00 | |
| Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi | 75,064,481.35 | 60,000,000.00 | 75,100,000.00 | 35,518.65+ | 99.95 | 127,393,750.00 | 54,780,000.00 | |
| Pur./Proc. of WAEC Science Practical Chem. & Reagents | 36,600,313.07 | 32,000,000.00 | 37,000,000.00 | 399,686.93+ | 98.92 | 26,102,745.00 | 21,440,000.00 | |
| Purchase of 108 Micro Science Kits | 12,208,688.00 | 50,000,000.00 | 12,209,000.00 | 312.00+ | 100.00 | 45,000,000.00 | 45,650,000.00 | |
| Purchase of 400 Digital Sonny Radio For Mass Litercy | | 23,200,000.00 | 50,000.00 | 50,000.00+ | | 23,200,000.00 | 21,181,608.00 | |
| Purchase of Books in 2 Divisional Libraries Mubi & Numan | 9,387,151.25 | 20,000,000.00 | 9,388,000.00 | 848.75+ | 99.99 | 16,600,000.00 | 18,260,000.00 | |
| Purch. & Install. of Electronic System Library at Yola Library | | 47,000,000.00 | 450,000.00 | 450,000.00+ | | 39,457,482.00 | 42,910,997.00 | |
| Purch. & Laying of Water Pipes at Special Edu. Centre Yola | | 32,000,000.00 | 50,000.00 | 50,000.00+ | | 32,000,000.00 | 29,216,002.00 | |
| Payment of SSCE Registration | | 450,000,000.00 | 92,000,000.00 | 92,000,000.00+ | | 897,014,150.00 | 301,500,000.00 | |
| Payment For Student Exchange Program | 3,000,000.00 | 14,946,410.00 | 3,000,410.00 | 410.00+ | 99.99 | 22,288,010.00 | 10,014,093.00 | |
| Payment Annual National School Census | | 3,000,000.00 | 100,000.00 | 100,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| Payment For Leaning-Plus Prog. in 170snr. Schools | | 76,500,000.00 | 50,000.00 | 50,000.00+ | | 85,000,000.00 | 69,844,502.00 | |
| Procurement of School Furniture General | 846,200.00 | | 900,000.00 | 53,800.00+ | 94.02 | 100,000,000.00 | | |
| Payment 4 Inter.Subscri./Fuel in 39 Schs With Fed. Govt. Support | | 31,407,000.00 | 1,000.00 | 1,000.00+ | | 31,407,000.00 | 28,674,588.00 | |
| Construction of No3 Classroom Block GDSS Bahuli | | 10,670,550.00 | 550.00 | 550.00+ | | 10,670,550.00 | 9,742,207.00 | |
| Renovation of GDSS Toungo | | 57,875,040.00 | 40.00 | 40.00+ | | 50,000,000.00 | 52,839,914.00 | |
| Constr. of 2No. block of 3 Classroom at GDSS Jera Bakari | | 30,125,900.00 | 900.00 | 900.00+ | | 21,341,100.00 | 27,504,940.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------|----------------|----------------|---------------|------------|----------------|----------------|-------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Constr. of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo | 5,706,290.60 | 37,046,800.00 | 5,706,800.00 | 509.40+ | 99.99 | 37,046,800.00 | 33,823,726.00 | |
| Construction of Examination Hall at GDSS Belel | | 234,269,310.00 | 310.00 | 310.00+ | | 194,443,525.00 | 213,887,882.00 | |
| Constr. of 2No. Block 3 Classes & Furniture at GDSS Ribadu | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| Constr. 1No Exam Hall & Procu. of Furniture at GDSS Gwasala | 374,325.00 | 23,426,310.00 | 375,310.00 | 985.00+ | 99.74 | 23,015,985.00 | 21,388,220.00 | |
| Renovation of 1No. Hostel 40 Beds at GDSS Koma | | 5,976,665.00 | 976,665.00 | 976,665.00+ | | 5,976,665.00 | 5,456,690.00 | |
| Completion of 1No Exam Hall at GDSS Mapeo | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| Completion of 1No. Exam Hall at GDSS Gurum-Nongusa | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| Prov. of Boreholes Surface & Overhaed Tank at VTTC Guyuk | 4,069,327.63 | 9,568,910.00 | 4,568,910.00 | 499,582.37+ | 89.07 | 9,568,910.00 | 118,736,424.00 | |
| Prov. of Borehole Surface & Overhead Tank at VTTC Madagali | | 9,568,910.00 | 68,910.00 | 68,910.00+ | | 9,568,910.00 | 118,736,424.00 | 210,135,747.41 |
| Construction of Perimeter Fence at GSS Michika | | 22,853,840.00 | 840.00 | 840.00+ | | 152,528.00 | 20,865,557.00 | |
| Renovation of Infrastructure at GDSS Pella | 1,872,712.65 | 38,000,000.00 | 3,871,000.00 | 1,998,287.35+ | 48.38 | 36,127,287.00 | 34,693,998.00 | |
| Constr.2No. Block of 3 Classrooms & Provi. of Fur.GDSS Gabun | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| Counterpart Funding of UBEB Activies | 354,654,079.08 | 200,000,000.00 | 355,000,000.00 | 345,920.92+ | 99.90 | 166,000,000.00 | 182,600,000.00 | 11,008,457,463.29 |
| Expansion of VTTCs at Gombi & Numan Enterpreneuship | | | | | | | | 526,848,390.29 |
| Estab. of 3 Science Sch. at Madagali Song & M/Belwa | | | | | | 106,975,927.00 | | |
| Development of Skill to Graduands | | 140,000,000.00 | 100,000.00 | 100,000.00+ | | 216,200,000.00 | 237,820,000.00 | |
| Construction of Office Complex | | | | | | 12,551,959.00 | | |
| Provision of Internet Facilities at Hqtrs & 5 Zonal Offices | | | | | | 164,177,527.00 | | |
| Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs | | 18,972,005.00 | 972,005.00 | 972,005.00+ | | 15,746,759.00 | 17,321,440.00 | |
| Rehab. & Fencing of 5 No. Zonal Off. at Mub Gombi Ganye etc | | | | | | 50,000,000.00 | | |
| Proc.of 2100 Radio Sets For Dist to all Literacy by Radio Ce | | 17,850,000.00 | | | | 14,815,498.00 | 16,297,047.00 | |
| Renov. of Structure & Fencing of the Hqtr of Mass Educ. Yola | | 17,289,000.00 | | | | 14,349,865.00 | 15,784,847.00 | |
| Procurement of Teaching and Learning Aids | | | | | | 15,500,000.00 | 254,432,497.00 | |
| Constr. of 3 Classrooms with Office for ECCDE | | 37,123,241.00 | 241.00 | 241.00+ | | 37,123,241.00 | 839,736.00 | |
| Rehabilitation of Existing Dilapidated ECCD Structure | | 19,110,432.00 | 432.00 | 432.00+ | | 19,110,432.00 | 21,126,615.00 | |
| Construction of VIP Toilets for ECCD | | 3,869,620.00 | 620.00 | 620.00+ | | 3,869,620.00 | 5,296,411.00 | |
| Procurement of Teachers Table With Chair For ECCD Teachers | | 4,300,000.00 | 5,000.00 | 5,000.00+ | | 4,300,000.00 | 3,169,100.00 | |
| Drilling of Motorised Boreholes With 12000 Liters | | 14,000,000.00 | 50,000.00 | 50,000.00+ | | 14,000,000.00 | 41,272,004.00 | |
| Procurement of Assorted ECCD Toys Chart Flash Card Slide | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| Procurement of Plastic Seat With Locker for ECCD | | 5,788,800.00 | 88,800.00 | 88,800.00+ | | 5,788,800.00 | 19,159,051.00 | |
| Procurement of 100 mm Thick For 6 Spring Bed Mattresses | | 2,068,499.00 | 68,499.00 | 68,499.00+ | | 2,068,499.00 | 6,860,180.00 | |
| Procurement of 21 Inches TV Sets With DVD For ECCD | | 1,673,698.00 | 73,698.00 | 73,698.00+ | | 1,673,698.00 | 5,550,828.00 | |
| Construction of 3 Classrooms of Primary School | | 92,808,100.00 | 100.00 | 100.00+ | | 92,808,100.00 | 136,799,124.00 | |
| Rehabilitation of Existing Dilapidated Primary School Struct | | 47,776,150.00 | 150.00 | 150.00+ | | 47,776,150.00 | 140,844,082.00 | |
| Fencing of Urban Primary Schools Each Year | | 14,923,320.00 | 320.00 | 320.00+ | | 14,923,320.00 | 43,993,902.00 | |
| Const. of Computer & Library Centr Includ. Furniture Gen etc | | 42,598,840.00 | 840.00 | 840.00+ | | 42,598,840.00 | 83,720,889.00 | |
| Construction of VIP Toilets For Primary Schools | | 11,608,870.00 | 870.00 | 870.00+ | | 11,608,870.00 | 24,444,946.00 | |
| Construction of Science Labs Admin blocks & School Clinic | | 40,283,560.00 | 560.00 | 560.00+ | | 40,283,560.00 | 118,755,930.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------------|---------------|--------------|-------------|------------|----------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Procurement of Teachers's Tables With Chairs Prested Type | | 4,515,000.00 | 15,000.00 | 15,000.00+ | | 4,515,000.00 | 4,753,985.00 | |
| Drilling of Motorized Boreholes With 12000 Liters | | 21,000,000.00 | 5,000.00 | 5,000.00+ | | 21,000,000.00 | 23,215,498.00 | |
| Electrification of Grade 1 & 2 Primary Schools | | 16,800,000.00 | 10,000.00 | 10,000.00+ | | 16,800,000.00 | 12,327,996.00 | |
| Landscaping of Primary School | | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 16,582,497.00 | |
| Procurement of TV & DVD and Generator | 270,156.25 | 6,000,000.00 | 271,000.00 | 843.75+ | 99.69 | 6,000,000.00 | 4,422,004.00 | |
| Procurement of Textbooks in Core Subject | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 26,800,000.00 | |
| Procurement of Brail Machines Typewriter and Other Equipment | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| Construction of 2 Storey Building of 6 C/rms Urban & Surban | | 59,557,500.00 | 500.00 | 500.00+ | | 59,557,500.00 | 131,681,644.00 | |
| Construction of Sporting Fields & The Procure of Assorted | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 7,370,000.00 | |
| Procurement of Set of Pupils 3 Seater | | 14,400,000.00 | 50,000.00 | 50,000.00+ | | 14,400,000.00 | 35,376,002.00 | |
| Construction of 3 Classrooms With Office | | 83,527,287.00 | 287.00 | 287.00+ | | 83,527,287.00 | 615,596,074.00 | |
| Rehabilitation of Existing Dilapidated Structures in JSS | | 12,740,300.00 | 300.00 | 300.00+ | | 12,740,300.00 | 35,211,021.00 | |
| Construction of Fence to Urban JSS | | 29,846,603.00 | 603.00 | 603.00+ | | 29,846,603.00 | 32,995,426.00 | |
| Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K | 5,902,107.99 | 42,598,835.00 | 5,902,835.00 | 727.01+ | 99.99 | 42,598,835.00 | 62,790,672.00 | |
| Construction of VIP Toilets For Primary Sch | | 16,584,094.00 | 94.00 | 94.00+ | | 16,584,094.00 | 36,667,419.00 | |
| Constr. of Science Labs Admin Blocks & School Clinics | | 40,283,553.00 | 553.00 | 553.00+ | | 40,283,553.00 | 59,377,971.00 | |
| Construction of Hostel Dinning Hall with Kitchen to JSS | | 83,414,454.00 | 454.00 | 454.00+ | | 83,414,454.00 | 122,952,905.00 | |
| B/Holes With 1200L Cornugated Steel O/H Tank to Pri Sch. | | 12,000,000.00 | 10,000.00 | 10,000.00+ | | 12,000,000.00 | 17,687,996.00 | |
| Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps | | 42,808,115.00 | 115.00 | 115.00+ | | 42,808,115.00 | 3,685,006.00 | |
| Est. of JSS Special Education Centres | | | | | | | 100,500,000.00 | |
| Procurement of JSS 3-Seater | | 30,000,000.00 | | | | 30,000,000.00 | 86,597,503.00 | |
| Prov. of Teachers Table with Chairs Pre-Steel Type | | 3,870,000.00 | 100,000.00 | 100,000.00+ | | 3,870,000.00 | 12,834,850.00 | |
| Procurement of Textbooks in Core Subject for JSS | | 20,000,000.00 | | | | 20,000,000.00 | 33,500,000.00 | |
| Electrification of JSS For The 3 Years | | 25,200,000.00 | 10,000.00 | 10,000.00+ | | 25,200,000.00 | 82,543,998.00 | |
| Proc. of TV & DVD & Generators in Selected JSS | | 416,505.00 | 416,505.00 | 416,505.00+ | | 416,505.00 | 920,889.00 | |
| Const. of Sport Field & The Proc. of Sport Equip. to JSS | | 6,474,470.00 | 470.00 | 470.00+ | | 6,474,470.00 | 6,700,000.00 | |
| Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS | | 59,557,503.00 | 503.00 | 503.00+ | | 59,557,503.00 | 175,575,522.00 | |
| Landscaping of JSS Premies | | 9,000,000.00 | | | | 9,000,000.00 | 29,848,499.00 | |
| Renovation of Science Technical College GSTC Mubi | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| Purchase of Science Equip Chemical & Reagent for Paracticals-Mubi | 5,897,254.68 | 1,666,665.00 | 6,166,665.00 | 269,410.32+ | 95.63 | 1,383,328.00 | 1,521,660.00 | 1,529,335,582.75 |
| Puch of Consumable Materials For Training Practicals -Mubi | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| Purch of Machines Hand Tools & Equip For Accreditation -Mubi | | 1,666,665.00 | 6,665.00 | 6,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| Construction of 6 Standard Tech. Workshop (Varrous)-Mubi | | 12,500,000.00 | 50,000.00 | 50,000.00+ | | 10,375,006.00 | 11,412,509.00 | |
| Procurement of ICT Equipment For GSTC Mubi | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| Renovation of Science Tehnical College GSTC- Numan | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| Purch of Sci Equip Chemicals & Reagents For Practicals-Numan | 526,527.25 | 1,666,665.00 | 526,665.00 | 137.75+ | 99.97 | 1,383,328.00 | 1,521,660.00 | 30,000,000.00 |
| Purch.of Consumable Mat. For Training Practicals-Numan | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| Purch. of Machinces Handtools & Equip.For Accreditation-Numan | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|---------------|------------------|---------------|------------|----------------|----------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Constr of Standard Tech. W/shops (Various) - GSTC Numan | 18,384,306.84 | 12,500,000.00 | 18,500,000.00 | 115,693.16+ | 99.37 | 10,375,006.00 | 11,412,509.00 | |
| Procurement of ICT Equipments For (GSTC) Numan | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| Renovation of Science Tech College GSTC Sugu | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| Purchase of Sc.Equip.Chemical Reagents For Practicals- Sugu | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| Purch. of Consumable Mat. for Training Practical - Sugu | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| Renovation of Sci.Tech. College in GSTC Uba | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| Purchase of Sc Equip Chemical & Reagents For practicals - Uba | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| Pur. of Consumer Mate. For Train. Ptact. Lesson in GSTC Uba | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| Renovation of Science Secondary School GSSS Jada | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| Pur.of Sci.Equip. Chem. & Reagents 4 Pra. Less. in GSSS Jada | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| Renovation of Science Secondary School GSSS Ganye | | 17,449,335.00 | 335.00 | 335.00+ | | 14,482,949.00 | 15,931,244.00 | |
| Renovation of Science Technical College in GSTC Yola | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| Purchase of Sci Equip.& Reagents 4 Practical Lesson | 4,592,040,459.50 | 1,666,665.00 | 4,592,102,665.00 | 62,205.50+ | 100.00 | 1,383,328.00 | 1,521,660.00 | |
| Pur. of Mch. Hand Tools & Equip.4 Accre of Pro. in GSTC Yola | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| Construction of Standard Workshop in GSTC Yola | 27,351,833.50 | 12,500,000.00 | 27,500,000.00 | 148,166.50+ | 99.46 | 110,375,006.00 | 121,412,509.00 | |
| Procurement of ICT Equipments For GSTC Yola | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| Construction of Standard Workshop in Best Centre Fufore | 1,685,703.44 | 8,500,000.00 | 2,500,000.00 | 814,296.56+ | 67.43 | 107,104,528.00 | 117,760,504.00 | |
| Construction of Standard Workshop in BEST Centre Ganye | | 8,500,000.00 | 1,500,000.00 | 1,500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| Construction of Standard Workshop in BEST Centre Gombi | 950,204.92 | 8,500,000.00 | 960,000.00 | 9,795.08+ | 98.98 | 107,104,528.00 | 117,760,504.00 | |
| Constr of Standard Workshop in BEST Centre Michika Bazza | | 8,500,000.00 | 500,000.00 | 500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| Construction of Standard Workshop in BEST Centre Mubi | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| Construction of Standard Workshop in BEST Centre Gugu | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| Construction of Standard Workshop in BEST Centre Song | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| Construction of Standard Workshop in BEST Centre Jada | | 8,500,000.00 | | | | 107,104,528.00 | 117,760,504.00 | |
| Construction of Standard Workshop in BEST Centre Mayo Belwa | 5,234,071.37 | 8,500,000.00 | 5,300,000.00 | 65,928.63+ | 98.76 | 107,104,528.00 | 117,760,504.00 | |
| Constr of Standard Workshop in BEST Centre Yola Central | | 8,500,000.00 | | | | 147,378,159.00 | 117,760,504.00 | |
| Complete Rehab of BEST Centre Michika Bazza | | 50,000,000.00 | 10,000.00 | 10,000.00+ | | 41,500,000.00 | 45,650,000.00 | |
| Pur. of Consumable Training Materials in Best Centre Fufore | 7,542,517.03 | 500,000.00 | 8,040,000.00 | 497,482.97+ | 93.81 | 415,006.00 | 456,507.00 | |
| Pur. of Consumable Training Materials in Best Centre Ganye | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| Pur. of Consumable Training Materials in Best Centre Gombi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| Pur.of Consu Training Materials in Best Centre Michika/Bazza | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi | 526,527.25 | 2,000,000.00 | 530,000.00 | 3,472.75+ | 99.34 | 1,660,000.00 | 1,826,002.00 | |
| Pur. of Consumable Training. Materials in Best Centre Mubi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| Pur. of Consumable Training Materials in Best Centre Gugu | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| Pur. of Consumable Training Materials in Best Centre Song | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| Pur. of Consumable Training Materials in Best Centre Jada | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |
| Pur.of Consumable Training Materials in Best Centre M/Belwa | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |
| Pur. of Consumable Training Materials in Best Centre Yola | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Pur. of Mach. H/Tools & Equip.4 Less.in BEST Center Fufore | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Ganye | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center M/Bazza | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Mubi | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Gugu | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Song | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| Establishment of (ICT) Centre at Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| Acquisition of Land For Science & Tech Parks in Yola | | 5,000,000.00 | | | | 7,000,000.00 | 5,159,003.00 | |
| Wall Fencing of Jambutu Campus | | 20,000,000.00 | | | | 20,000,000.00 | 16,080,000.00 | |
| Construction of Admin Block Main Campus | 279,289,400.00 | 120,000,000.00 | 280,000,000.00 | 710,600.00+ | 99.75 | 120,000,000.00 | 83,080,000.00 | 168,913,468.00 |
| Construction of Entrepreneur Centre | | 100,000,000.00 | | | | 100,000,000.00 | 69,680,000.00 | |
| Construction of Male Hostel Main Campus Yola | | 40,000,000.00 | | | | 80,000,000.00 | 29,480,000.00 | |
| Construction of Male Hostel CABS Numan | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 29,480,000.00 | |
| Road Rehabilitation Main Campus | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,380,000.00 | |
| Library Phase I | | 50,000,000.00 | | | | 55,000,000.00 | 40,535,006.00 | |
| Electricity | | 60,000,000.00 | | | | 66,000,000.00 | 48,642,004.00 | |
| Construction of Lecture Theatre | | 90,000,000.00 | | | | 99,000,000.00 | 72,963,001.00 | |
| Construction of Female Hostel | | 150,000,000.00 | | | | 170,000,000.00 | 121,270,000.00 | |
| Construction of Male Hostel | | 180,000,000.00 | | | | 193,000,000.00 | 145,926,002.00 | |
| Water Project | | 20,000,000.00 | | | | 22,000,000.00 | 16,213,998.00 | |
| Proposed Construction of 2 No. Hostel | | 60,000,000.00 | | | | 60,000,000.00 | 113,900,000.00 | |
| Completing ICT Centre (On Going) | | 60,000,000.00 | | | | 60,000,000.00 | 54,780,000.00 | |
| Completion of Science Complex (On Going) | | 40,000,000.00 | | | | 40,000,000.00 | 36,520,000.00 | |
| Construction fo Roads And Drainages (On Going Project) | | 6,689,775.00 | | | | 90,600,000.00 | 13,400,000.00 | |
| Extension of Water/Electricity Supply | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | |
| Plants Equipment and Motor Vehicles | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| Major Maintenance of Buildings | 1,859,511.97 | 40,000,000.00 | 1,860,000.00 | 488.03+ | 99.97 | 40,000,000.00 | 53,600,000.00 | |
| Environment/Landscaping | | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| Maintenance of University Farm. | | 4,000,000.00 | | | | 4,000,000.00 | 3,350,000.00 | |
| Recreational Centers & Social Amenities | | 2,000,000.00 | | | | 2,000,000.00 | 3,350,000.00 | |
| Teaching and Research Facilities/Equipment | | 40,000,000.00 | | | | 40,000,000.00 | 107,200,000.00 | |
| Estab. of Faculty of Arts at Former School of Health Site | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | |
| Establishment of Faculty of Education | | | | | | | 20,100,000.00 | |
| Construction And Establishment of Faculty of Law | | | | | | 500,000,000.00 | 536,000,000.00 | |
| Total | 5,748,691,656.52 | 5,307,974,113.00 | 5,902,985,113.00 | 154,293,456.48+ | 97.39 | 8,847,063,973.00 | 9,153,184,947.00 | 14,167,693,011.43 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|------------------|----------------|------------------|----------------|------------|------------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 56 - Health | | | | | | | | |
| Constr of Permanent Site of College of Hlth Tech at Michika | | 313,000,000.00 | | | | 50,000,000.00 | 100,500,000.00 | 35,469,151.12 |
| Provision for Training of Community Health Workers for PHC | | | | | | | | 12,504,436.81 |
| PHC services assisted by NGOs - UNICEF WHO etc | | 48,400,000.00 | | | | 50,000,000.00 | 33,500,000.00 | 23,887,593.32 |
| Safe Motherhood involvn free treatment to preg.women&Childr | 500,767,279.67 | 145,000,000.00 | 500,767,280.00 | 0.33+ | 100.00 | 140,000,000.00 | 469,000,000.00 | |
| NPI-Provision for Free Vaccination to Children & Preg. Women | | 22,000,000.00 | | | | 22,000,000.00 | 26,800,000.00 | |
| Nutrition program for malnutrition mgt. (CMAM) | | 345,000,000.00 | | | | 286,350,000.00 | 314,985,006.00 | |
| Construction and Equipping of new PHC Centes | 16,550,848.28 | 304,900,000.00 | 16,551,000.00 | 151.72+ | 100.00 | 253,066,999.00 | 278,373,698.00 | |
| Rehabilitation of Health Facilities | 38,911,262.59 | | 38,911,270.00 | 7.41+ | 100.00 | | | |
| Establishment/Completion of 4 No.Cottage Hospitals | | 319,878,028.00 | 28.00 | 28.00+ | | 100,000,000.00 | 134,000,000.00 | 123,127,662.25 |
| Expansion/Extension of Existing Second Health Facility | | | | | | | | 2,000,000.00 |
| National Health Insurance Scheme | | | | | | 50,000,000.00 | 67,000,000.00 | 148,000,000.00 |
| Planning for Health Development | 20,862,878.00 | 12,200,000.00 | 20,862,878.00 | | 100.00 | | | 5,771,300.00 |
| Primary Health Care/UNICEF Accelerated Programme | 101,643,750.00 | 46,200,000.00 | 101,648,750.00 | 5,000.00+ | 100.00 | 38,346,002.00 | 42,180,600.00 | |
| Nutrition and Rehabilitation | | | | | | 1,826,002.00 | 2,008,607.00 | 3,134,500.00 |
| Safe Motherhood | 50,000,000.00 | 145,200,000.00 | 50,200,000.00 | 200,000.00+ | 99.60 | 120,516,002.00 | 132,567,599.00 | 350,641,819.74 |
| Comm. Advocacy and Social Mobilization | | 2,200,000.00 | | | | 1,826,002.00 | 2,008,607.00 | 4,071,500.00 |
| Onchocerciasis Control Programme | | 11,000,000.00 | | | | 11,000,000.00 | 7,370,000.00 | 5,000,000.00 |
| National Programme on Immunization (NPI) | 1,177,500.00 | 22,000,000.00 | 2,000,000.00 | 822,500.00+ | 58.88 | 18,260,000.00 | 20,086,002.00 | |
| HIV/AIDS/STDS Control & UNDP Assisted | | 33,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | 30,000,000.00 | 20,100,000.00 | 40,000,000.00 |
| State Health System Development Project II | 743,536,868.00 | 504,900,000.00 | 743,536,868.00 | | 100.00 | 500,000,000.00 | 402,000,000.00 | 1,082,933,703.00 |
| State Emergency Preparedness and Control Outbreak | | 22,000,000.00 | | | | 18,260,000.00 | 20,086,002.00 | 3,604,000.00 |
| Establishment of PHC Clinic | | 248,707,895.00 | 9,707,895.00 | 9,707,895.00+ | | 4,084,034,830.00 | 227,070,308.00 | 24,934,743.76 |
| Health Services Management Board | | 11,000,000.00 | | | | 11,000,000.00 | 10,043,001.00 | |
| Tuberculosis and Leprosy Control Programme | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| Implementation of MDG Projects | 721,219,064.15 | | 721,219,065.00 | 0.85+ | 100.00 | 50,000,000.00 | 134,000,000.00 | 13,350,000.00 |
| German University Tech Hospital | 1,552,214,266.21 | | 1,552,214,270.00 | 3.79+ | 100.00 | 600,000,000.00 | | 1,091,789,938.07 |
| Hospital Equipment (New) | 732,390,400.00 | 220,000,000.00 | 735,000,000.00 | 2,609,600.00+ | 99.64 | 182,600,000.00 | 200,860,000.00 | 3,534,700.00 |
| Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC | | | | | | 100,000,000.00 | 201,000,000.00 | |
| Constr./ Equip. of New 6No Comp.PHC Centres by Adamawa PHCA | | | | | | 100,000,000.00 | 201,000,000.00 | |
| Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA | | | | | | 50,000,000.00 | 67,000,000.00 | |
| Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen | | | | | | 50,000,000.00 | 201,000,000.00 | |
| Primary Health Care/UNICEF Accelerated Progr. | | | | | | 40,200,000.00 | 40,200,000.00 | |
| Nutrition and Rehabilitation | | 20,000,000.00 | 10,000.00 | 10,000.00+ | | 3,000,000.00 | 2,010,000.00 | |
| Comm. Advocacy and Social Mobilization | | | | | | 2,000,000.00 | 1,340,000.00 | |
| State Emergency Prepardness and Control Outbreaks and Diseas | | | | | | 30,000,000.00 | 23,450,000.00 | |
| Tuberculosis and Leprosy Control Progr.(GCCC) | | 11,000,000.00 | 10,000.00 | 10,000.00+ | | 11,000,000.00 | 13,400,000.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------|----------------|----------------|----------------|------------|----------------|----------------|---------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Constr. & Equipping of Public Health Laboratory in the State | | | | | | 50,000,000.00 | 13,400,000.00 | |
| Provision of ITN Drugs & Envi. Control to Control Malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 30,000,000.00 | 26,800,000.00 | |
| Disease Control Involving Outbreaks eg. Cholera and Measles | | | | | | 25,000,000.00 | 20,100,000.00 | |
| Provision of ITN & drugs & envi. control to control malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 24,070,000.00 | 26,476,999.00 | |
| Disease Control involving Outbreaks eg Oholera Measles | | 2,000,000.00 | 9,510,000.00 | 9,510,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| Provision of Drug Mectizan 4 the Control of River Blindness | | 9,000,000.00 | 50,000.00 | 50,000.00+ | | 7,470,000.00 | 8,216,999.00 | |
| Provision of Drugs/Supplies for Control of HIV/AIDS | | 60,000,000.00 | | | | 49,800,000.00 | 54,780,000.00 | |
| Provision of Drugs & Supplies 4 Treatment of TB & Leprosy | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 9,130,000.00 | 10,043,001.00 | |
| Purchase of Reagents | | | | | | 1,000,000.00 | 40,200,000.00 | |
| Construction of 3 Blocks of 5 Offices each | | | | | | 24,000,000.00 | | |
| Constr. of 3 blocks of 5 offices each | | 24,000,000.00 | 50,000.00 | 50,000.00+ | | 24,000,000.00 | 21,912,004.00 | |
| Purchase of Reagents | | 1,000,000.00 | 50,000.00 | 50,000.00+ | | 1,000,000.00 | 40,200,000.00 | |
| Provision for Blood Transfusion Bank in all Hospital | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 22,000,000.00 | 20,100,000.00 | |
| Est. of Diagnostic Centres in all State Hospitals | 244,000,000.00 | | 244,000,000.00 | | 100.00 | | | |
| Emergency Ambulance Service Statewide | | 44,000,000.00 | 16,010,000.00 | 16,010,000.00+ | | 40,000,000.00 | 33,500,000.00 | |
| Supply of Medical equipment to Hospital | 40,000,000.00 | 220,000,000.00 | 40,010,000.00 | 10,000.00+ | 99.98 | 80,000,000.00 | 335,000,000.00 | |
| HMIS- Collec. Analysis and Dissemination of Data | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 5,500,000.00 | 6,700,000.00 | |
| Managements of Ministerials Funds Stores | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 8,300,000.00 | 9,130,000.00 | |
| Provision of poison & Drugs Information Services | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 10,000,000.00 | 3,350,000.00 | |
| Construction of Stores & Warehouses for Drugs & Supplies | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| Rehabilitation of Structures of the Colleges | | 88,000,000.00 | 10,000.00 | 10,000.00+ | | 52,000,000.00 | 80,343,998.00 | |
| Rehabilitation of Specialist Hospital Yola | 16,448,139.00 | 240,550,000.00 | 40,550,000.00 | 24,101,861.00+ | 40.56 | 100,000,000.00 | 167,500,000.00 | 11,157,300.00 |
| Sinking of Motorized Boreholes Overhead Tank at Sp/Hsp Yola | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| Cleaning of Hospital under contract | 29,663,964.78 | 47,000,000.00 | 29,670,000.00 | 6,035.22+ | 99.98 | 50,000,000.00 | 33,500,000.00 | |
| Maintenance of Eye Hospital | | 5,500,000.00 | 10,000.00 | 10,000.00+ | | 6,000,000.00 | 4,690,000.00 | |
| Sinking of a Motorized Borehole from 2-3km G/Hop Michika | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 35,000,000.00 | 30,129,003.00 | |
| Rehabilitation of Structure of Gen. Hospital Mubi | | 199,000,000.00 | 9,000,000.00 | 9,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| Rehabilitation of Structures of Gen. Hospital Garkida | | 130,000,000.00 | 30,000,000.00 | 30,000,000.00+ | | 130,000,000.00 | 67,000,000.00 | |
| Rehabilitation of Structures of Gen. Hospital Numan | | 238,000,000.00 | 23,000,000.00 | 23,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| Rehabilitation of Structures at Gen. Hospital Ganye | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 50,000,000.00 | 134,000,000.00 | |
| Rehabilitation & Upgrading of Hong Gen. Hospital | | | | | | 89,461,909.00 | | |
| Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| Sinking of a Motorized B/H with Overhead Tank at C/H Fufore | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters | 74,683,540.55 | 218,783,455.00 | 118,753,455.00 | 44,069,914.45+ | 62.89 | 70,000,000.00 | 40,200,000.00 | |
| Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa | | | | | | 80,000,000.00 | 13,400,000.00 | |
| Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters | | | | | | 50,000,000.00 | | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|------------------------|---------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Sinking of a Motorized B/H with Overhead Tank at G/H Borrong | | | | | | 50,000,000.00 | | |
| Rehabilitation & Upgrading of Gulak Gen. Hospital | | 110,000,000.00 | 10,000,000.00 | 10,000,000.00+ | | 60,000,000.00 | 100,430,000.00 | |
| Sinking of a Motorized B/H with Overhead Tank at G/H Gulak | | 3,500,000.00 | 5,000.00 | 5,000.00+ | | 18,229,000.00 | 3,195,510.00 | |
| Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment | | | | | | 50,000,000.00 | | |
| Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment | | 17,600,000.00 | 10,000.00 | 10,000.00+ | | 74,000,000.00 | 16,068,800.00 | |
| Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | | | | 50,000,000.00 | 134,000,000.00 | |
| Const.& Equipping of German Standard Univer. TH at ADSU | | 800,000,000.00 | 78,000,000.00 | 78,000,000.00+ | | 200,000,000.00 | 1,340,000,000.00 | |
| Establishment of Herbal Farms | | | | | | 10,000,000.00 | | |
| Provision of Dedicated Power Line | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 10,043,001.00 | |
| Rehabilitation of Building Facilities at AEDP | | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 60,257,996.00 | |
| Recapitalization to Acquire More Facilities at AEDP | | 88,000,000.00 | 68,010,000.00 | 68,010,000.00+ | | 70,000,000.00 | 80,343,998.00 | |
| Provision of Drugs & Other Medical Suppl. for Less Privilege | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | 50,000,000.00 | 33,500,000.00 | |
| Construction & Equipping of New PHC Clinic | | 300,000,000.00 | 55,990,000.00 | 55,990,000.00+ | | 249,000,000.00 | 273,900,000.00 | |
| Rehabilitation of PHC Clinics | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| Total | 4,884,069,761.23 | 6,071,519,378.00 | 5,392,312,759.00 | 508,242,997.77+ | 90.57 | 9,340,721,752.00 | 7,050,759,260.00 | 2,984,912,348.07 |
| Note 57 - Information | | | | | | | | |
| Adamawa Television Corporation (A.T.V) | 1,029,750,000.00 | 409,200,000.00 | 1,029,750,000.00 | | 100.00 | 106,250,000.00 | 369,002,497.00 | |
| Adamawa Broadcasting Corporation | | 105,600,000.00 | | | | 105,600,000.00 | 85,609,915.00 | 901,350,000.00 |
| Public Address System and Cine Van | | 27,500,000.00 | | | | 30,250,000.00 | 22,294,246.00 | |
| Adamawa Printing Press | | 209,550,000.00 | | | | 74,000,000.00 | 64,856,002.00 | |
| Adamawa Publishing Company | | 27,500,000.00 | | | | 39,600,000.00 | 90,664,405.00 | |
| Art Studio Workshop | | 55,000,000.00 | | | | 60,500,000.00 | 44,588,499.00 | |
| Total | 1,029,750,000.00 | 834,350,000.00 | 1,029,750,000.00 | | 100.00 | 416,200,000.00 | 677,015,564.00 | 901,350,000.00 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------|----------------|---------------|----------------|------------|----------------|----------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 58 - Social Development Youth & Sports | | | | | | | | |
| Purchase of Glazing Material build.Clay Chemical & Equipment | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| Purchase of Glazing Materials Build. Clay Chemical & Equipmt | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| Construction of One Remand Home at Ganye | | 44,000,000.00 | 50,000.00 | 50,000.00+ | | 36,520,000.00 | 40,172,004.00 | |
| Construct. of Permanent sites at Gombi Michika Guyuk & Song. | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA | 90,000.00 | 44,000,000.00 | 39,610,000.00 | 39,520,000.00+ | 0.23 | 36,520,000.00 | 40,172,004.00 | |
| Construc. of 6No Women Dev. Centre. 2No each Senetorial Zone | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| Training of Women in Bee Keeping and Honey Extraction. | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| Work Place Nursery | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,458,859.00 | |
| Renov.of Exist Ref.Centrs at Michika Mubi Guyuk Ganye& Gombi | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| Purchase of Childrens Recreational Equipments & Daycare Kits | | 16,500,000.00 | 5,000.00 | 5,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| Gender Mainstream. Through Implementation of CEDAW. | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 33,000,000.00 | 26,753,097.00 | |
| State GCCC for Special Rehab of Disabled Children. | | 31,900,000.00 | 5,000.00 | 5,000.00+ | | 31,900,000.00 | 29,124,695.00 | |
| Strengthening of Women's Rigths & Political Empowerment. | | 57,370,000.00 | | | | 47,617,095.00 | 52,378,800.00 | |
| Gender Equality and Equity for Women | | 51,370,000.00 | 51,370,000.00 | 51,370,000.00+ | | 51,370,000.00 | 41,671,993.00 | |
| Advocacy in 21 LGAs on Childs Right to Enhance Awareness | | | | | | 50,000,000.00 | 77,050,000.00 | |
| Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centre | | | | | | 22,000,000.00 | 17,835,402.00 | |
| Construction of On Remand Home at Ganye | | | | | | 50,000,000.00 | 35,670,804.00 | |
| Constr. of Permanent Site at Gombi Michika Ganye & Song | | | | | | 22,000,000.00 | 17,835,402.00 | |
| Maint. of The State Welfare Zonal Sec. in 21 LGAs | | | | | | 44,000,000.00 | 35,670,804.00 | |
| Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom | | | | | | 5,500,000.00 | 4,458,854.00 | |
| State GCCC For Rehabilitation of Disable Children | | | | | | 31,900,000.00 | 25,861,330.00 | |
| Constr.of Day Care Centre for the Elderly Pple | | | | | | 50,000,000.00 | 67,000,000.00 | |
| Constr. of Half-way Home in the State Capital For Destitute | | | | | | 50,000,000.00 | 67,000,000.00 | |
| Construction of Workshop for the Blind in Numan | | | | | | 50,000,000.00 | | |
| Renovation of Workshop for the Blind in Yola | | | | | | 50,000,000.00 | | |
| Establishment of Information Centres on Labour Matters | | | | | | 20,000,000.00 | 20,100,000.00 | |
| Redesigning & Constr. of phase I of the Stadium Complex | | 452,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 252,000,000.00 | 134,000,000.00 | |
| Construction fo Phase II of the Stadium Complex-Main Bowl | | | | | | | 67,000,000.00 | |
| Construction of Phase III of the Stadium Complex:GAME VILLAG | | 53,000,000.00 | 27,953,165.00 | 27,953,165.00+ | | 53,000,000.00 | 251,250,000.00 | |
| Construction of Zonal Mini Stadium at Mubi North & M/Belwa | | | | | | 20,200,000.00 | 52,260,000.00 | |
| Constr. of Additional Structures at the AD UnitedClub Houses | | 20,500,000.00 | | | | 20,500,000.00 | 26,800,000.00 | |
| Purchase of Sports Equipment | | 51,000,000.00 | 50,000.00 | 50,000.00+ | | 51,000,000.00 | 20,770,000.00 | |
| Baseline Data Studies for Youth Sports Development Planning | | 20,000,000.00 | 14,176,190.00 | 14,176,190.00+ | | 20,000,000.00 | 3,350,000.00 | |
| Renovation of 4No dilapidated Structures at the NYSC O/Camp | | 40,000,000.00 | 37,000,000.00 | 37,000,000.00+ | | 40,000,000.00 | 15,410,000.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|-------------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Constr of Zonal Youth Dev Centres at Mubi Girei & Numan | | | | | | 50,000,000.00 | 26,800,000.00 | |
| Arts Theatre (Auditorium) | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 12,100,000.00 | 8,917,695.00 | |
| Gumti Natural Park | | 5,500,000.00 | 50,000.00 | 50,000.00+ | | 6,050,000.00 | 4,458,859.00 | |
| Work Services Unit | | 27,500,000.00 | 500,000.00 | 500,000.00+ | | 27,500,000.00 | 25,107,503.00 | |
| Assistance to Self Help Projects | 50,368,466.10 | 53,710,225.00 | 90,517,859.00 | 40,149,392.90+ | 55.64 | | | |
| Community Development Office | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| Total | 50,458,466.10 | 1,111,350,225.00 | 265,444,214.00 | 214,985,747.90+ | 19.01 | 1,341,762,101.00 | 1,334,570,257.00 | |
| Note 59 - Water Supply | | | | | | | | |
| Small Towns Water Supply and Sanitation Programme | | 87,437,348.00 | 7,348.00 | 7,348.00+ | | 107,023,550.00 | 70,885,460.00 | 106,726,111.03 |
| Implementation of MDG Water and Santation Programme | | | | | | | | 1,254,200.00 |
| Water Supply for Selected Towns | | 330,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 199,300,000.00 | 731,840,997.00 | 34,950,000.00 |
| Development of urban water schemes | | 184,678,841.00 | 1,000,000.00 | 1,000,000.00+ | | 75,000,000.00 | 3,450,500,000.00 | 128,114,752.72 |
| Provision & Distribution of Water in Some Towns | | 182,400,000.00 | 50,000.00 | 50,000.00+ | | 182,400,000.00 | 134,200,997.00 | 24,175,323.00 |
| Renovation of Water Board office | | 450,510,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 3,216,002.00 | 88,970,398.32 |
| Reha/Upgrading of Distribu. Network in Jimeta & Yola | | 500,000,000.00 | 8,841.00 | 8,841.00+ | | 607,098,841.00 | 482,400,000.00 | |
| Drilling of New BH within Jimeta & Yola | | 184,740,000.00 | 10,000.00 | 10,000.00+ | | 84,740,000.00 | 178,240,096.00 | |
| Procurement of Water T/Chemicals | | 78,250,000.00 | 5,000.00 | 5,000.00+ | | 78,250,000.00 | 40,501,501.00 | 25,604,500.00 |
| Purchase of pumps & Accessories | | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 23,300,000.00 | 13,400,000.00 | 30,000,000.00 |
| Purchase of New Drilling Rig and Accessories | | 29,360,000.00 | 100,000.00 | 100,000.00+ | | 60,000,000.00 | 54,780,000.00 | |
| Provision of 210 Hand Pumps B/Holes in Rural Areas | 27,914,200.00 | 147,000,000.00 | 135,092,000.00 | 107,177,800.00+ | 20.66 | 47,000,000.00 | 140,700,000.00 | |
| Provision of 25 Solar Power Boreholes in Rural Areas | | 150,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 301,500,000.00 | |
| Constr.of 210 Hand Dug Wells. | | 16,999,920.00 | 9,920.00 | 9,920.00+ | | 16,999,920.00 | 5,694,970.00 | |
| Reha. of 210 Broken down Hand Pump Boreholes | | 11,550,000.00 | 10,000.00 | 10,000.00+ | | 11,550,000.00 | 15,476,999.00 | |
| Provision of 210 VIP Latrines in Schools & Clinics | | 199,500,000.00 | 50,000.00 | 50,000.00+ | | 99,500,000.00 | 190,950,000.00 | |
| Repair of 3 No. T4W Ingersol Tand and 1No. TH10 Ingersol ran | | 11,839,250.00 | 1,250.00 | 1,250.00+ | | 38,517,000.00 | 10,809,227.00 | |
| GCCC for Mobilisation of 210 Comm. for Hygiene Prom.@15000 | | | | | | 3,150,000.00 | 3,015,006.00 | |
| Solar Power Boreholes in PHC | | 199,323,071.00 | 3,071.00 | 3,071.00+ | | 99,323,071.00 | 146,901,103.00 | |
| Small Towns Water Scheme | | | | | | | | 35,380,979.35 |
| Drilling of Hand Pump Boreholes | | | | | | | | 456,615.00 |
| Total | 27,914,200.00 | 2,829,588,430.00 | 139,397,430.00 | 111,483,230.00+ | 20.02 | 1,833,152,382.00 | 5,975,012,358.00 | 475,632,879.42 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 60 - Environment Sewage/Development | | | | | | | | |
| Street Light Programme | | 8,705,962.00 | 5,962.00 | 5,962.00+ | | 8,705,962.00 | 5,832,998.00 | |
| Parks and Gardens | | 10,175,006.00 | 5,006.00 | 5,006.00+ | | 10,175,006.00 | 6,817,251.00 | |
| Refuse Collection & Public Convenience | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 100,430,000.00 | |
| Environment Protection & Control | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| Provision of Sanitary Land Fill | | 27,500,000.00 | | | | 27,500,000.00 | | 13,558,387.50 |
| Vector Control | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 15,064,502.00 | |
| Environmental Multi-Purpose Lab. | | 11,000,000.00 | 120,000.00 | 120,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| Feasibility Studies on Flood Prone Areas & Production | | | | | | 30,000,000.00 | 6,700,000.00 | |
| Soil & Water Quality Analysis | | | | | | 12,500,000.00 | | |
| Conduct Complet Soil & Water Quality Analysis | | | | | | 27,000,000.00 | 9,380,000.00 | |
| Total | | 194,880,968.00 | 380,968.00 | 380,968.00+ | | 204,380,968.00 | 164,310,753.00 | 13,558,387.50 |
| Note 61 - Housing | | | | | | | | |
| Survey Equipment | | 44,000,000.00 | | | | 36,520,000.00 | 40,172,004.00 | |
| Township Mapping | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| Survey of Layouts & Government Lands | | 110,000,000.00 | | | | 91,300,000.00 | 100,430,000.00 | |
| Lands and Survey Area Office | | 16,500,000.00 | | | | 13,695,006.00 | 15,064,502.00 | |
| Lithography Printing Mechines & Deed Registration | | 39,600,000.00 | | | | 32,867,996.00 | 36,154,791.00 | |
| Government Staff Quarters | | 165,000,000.00 | 50,000.00 | 50,000.00+ | | 65,000,000.00 | 150,645,006.00 | |
| Development of Housing Units | 47,480,611.64 | 140,800,000.00 | 47,482,000.00 | 1,388.36+ | 100.00 | 170,367,996.00 | 128,550,397.00 | 200,000,000.00 |
| Establishment of Prim. Mort Institutes | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 100,430,000.00 | |
| Government Houses and lodges (Abuja Kaduna Bauchi Lagos) | | | | | | 50,000,000.00 | 89,176,999.00 | |
| Bekaji & Other Housing Estate | | 88,000,000.00 | 100,000.00 | 100,000.00+ | | 88,000,000.00 | 58,960,000.00 | |
| Total | 47,480,611.64 | 724,900,000.00 | 47,732,000.00 | 251,388.36+ | 99.47 | 666,880,998.00 | 729,626,700.00 | 200,000,000.00 |
| Note 62 - Urban Development | | | | | | | | |
| Purchase of Waste Disposal Equip eg Sludge Emptier | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | | 80,000,000.00 | 60,300,000.00 | |
| Setting up of an Intergrated Waste Recycling Equip -Landfill | | 40,000,000.00 | | | | 50,000,000.00 | 30,150,000.00 | |
| Purchased of Sprayers & Chemicals for Vector Control | | 10,000,000.00 | 4,540,000.00 | 4,540,000.00+ | | 15,000,000.00 | 13,400,000.00 | |
| Provision of Sustainable Medical Waste Services | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | | 12,000,000.00 | 26,800,000.00 | |
| Site and Services | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 45,650,000.00 | 50,215,006.00 | |
| Compensation for Aquisition of Land | 24,750,000.00 | 110,000,000.00 | 13,640,000.00 | 11,110,000.00- | 181.45 | 91,300,000.00 | 100,430,000.00 | 199,096,866.60 |
| Total | 24,750,000.00 | 305,500,000.00 | 118,780,000.00 | 94,030,000.00+ | 20.84 | 293,950,000.00 | 281,295,006.00 | 199,096,866.60 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|--|-----------------------|-------------------------|------------------------|-------------------------|--------------------|-------------------------|-------------------------|----------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 63 - Community Development | | | | | | | | |
| Development of Boarder Regions | | 206,530,173.00 | 30,173.00 | 30,173.00+ | | 206,530,173.00 | 340,032,530.00 | |
| Preparation and Implementation of Master Plan | 122,000,000.00 | 300,000,000.00 | 122,100,000.00 | 100,000.00+ | 99.92 | 150,000,000.00 | 221,100,000.00 | |
| Ad. GIS | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 44,588,499.00 | |
| Compensation for Acq of Lands | 13,635,000.00 | 110,000,000.00 | 24,800,000.00 | 11,165,000.00+ | 54.98 | 60,000,000.00 | 81,070,000.00 | 13,850,000.00 |
| Purchase of Survey Equipment | | 44,000,000.00 | 100,000.00 | 100,000.00+ | | 44,000,000.00 | 32,427,996.00 | |
| Township Mapping | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 8,106,999.00 | |
| Survey of Layouts and Government Lands | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 81,070,000.00 | |
| Renovation of Land & Survey Area Offices | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| Const. of Litographic Section Printing Machine Repairs&Acces | | 39,600,000.00 | 50,000.00 | 50,000.00+ | | 39,600,000.00 | 28,743,001.00 | |
| Flood Protection and Control | | 27,500,000.00 | 27,500,000.00 | 27,500,000.00+ | | 22,825,006.00 | 25,107,503.00 | 2,750,000.00 |
| Conduct Complete Soil & Water Quality Analysis &Puch Lab | | | | | | | 9,380,000.00 | |
| Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km | | 53,200,000.00 | 10,000.00 | 10,000.00+ | | 50,000,000.00 | 33,500,000.00 | |
| Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km | | 26,600,000.00 | 10,000.00 | 10,000.00+ | | 25,000,000.00 | 16,750,000.00 | |
| Cons. of Atlas Hotel-Exist Storm Water on Zaranda Str. 1.5km | | 20,000,000.00 | 100,000.00 | 100,000.00+ | | | 18,260,000.00 | |
| Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km | | 33,200,000.00 | | | | 27,500,000.00 | 18,425,006.00 | |
| Numan Flood Control Measures (2.5km of lined stream) | | 567,000,000.00 | 100,000.00 | 100,000.00+ | | 100,000,000.00 | 134,000,000.00 | |
| Construction of Storm Water Drain at Magaji Ward in Yola | | | | | | 23,500,000.00 | 15,745,006.00 | |
| Construction of Storm Water Drainage | | 168,300,000.00 | 10,000.00 | 10,000.00+ | | 168,300,000.00 | 124,037,095.00 | |
| Maintenance Storm Water Drainage | | 48,751,159.00 | 181,159.00 | 181,159.00+ | | 48,571,159.00 | 32,542,674.00 | |
| Assistance to 126 Self Help Projects in the State | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | | 20,615,774.00 | 14,274,241.00 | |
| Rehab. of Heavy Duty Equipments | | 18,470,000.00 | 18,470,000.00 | 18,470,000.00+ | | 18,472,658.00 | 9,264,729.00 | |
| Rehability of 7 Offices | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | | 6,516,946.00 | 3,393,192.00 | |
| Total | 135,635,000.00 | 1,882,751,332.00 | 220,911,332.00 | 85,276,332.00+ | 61.40 | 1,143,931,716.00 | 1,303,978,975.00 | 16,600,000.00 |
| Note 64 - Administration | | | | | | | | |
| State Secretariat Complex | 77,758,176.84 | 71,500,000.00 | 78,000,000.00 | 241,823.16+ | 99.69 | 71,500,000.00 | 52,695,498.00 | 199,494,596.56 |
| Fire Service | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 40,535,006.00 | |
| Telecommunication Services | | 16,500,000.00 | 10,000,000.00 | 10,000,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| Liaison Office Kaduna/Lagos | | 22,000,000.00 | 510,000.00 | 510,000.00+ | | 22,000,000.00 | 16,213,998.00 | |
| Liaison Office Abuja | | | | | | 20,000,000.00 | 6,700,000.00 | |
| State Poverty Alleviation Programme | | 5,500,000.00 | 1,000.00 | 1,000.00+ | | 5,500,000.00 | 4,053,505.00 | |
| Purchase of Fire Engine | | 55,000,000.00 | 10,000.00 | 10,000.00+ | | 252,239,070.00 | 225,333,565.00 | |
| Purchase of Telecommunication Gagets | | 16,500,000.00 | 10,000.00 | 10,000.00+ | | 16,500,000.00 | 388,773,505.00 | |
| Purchaes of Security Vehicles and Equipments | | | | | | 33,000,000.00 | 646,885,006.00 | |
| Purchase of Motor Vehicles | 714,152,866.26 | 830,500,000.00 | 818,866,000.00 | 104,713,133.74+ | 87.21 | 1,000,000,000.00 | 2,004,751,702.00 | 328,032,167.57 |
| Purchase of Office Furniture and Equipment | 72,566,250.00 | 311,477,100.00 | 72,677,100.00 | 110,850.00+ | 99.85 | 200,000,000.00 | 378,550,000.00 | 2,880,825.00 |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------|------------------|----------------|-----------------|------------|------------------|------------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Rehabilitation of Treasury Offices | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 55,000,000.00 | 81,070,000.00 | |
| Completion of Const.Works on the BOIR Hqrts. | | 220,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 81,070,000.00 | |
| Payt of Premium on all the Insured Govt. Pro. Within & Outside | 100,000,000.00 | 1,000,000,000.00 | 100,100,000.00 | 100,000.00+ | 99.90 | 800,000,000.00 | 804,000,000.00 | 594,000,000.00 |
| Adamawa State Constituency and Other Projects | | 1,000,000,000.00 | 20,555,970.00 | 20,555,970.00+ | | 1,000,000,000.00 | 1,005,000,000.00 | 1,120,363.29 |
| Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores | 34,937,231.22 | 55,000,000.00 | 35,000,000.00 | 62,768.78+ | 99.82 | 55,000,000.00 | 83,750,000.00 | |
| Purchase of Govrt. Properties | 75,932,000.00 | 110,000,000.00 | 76,000,000.00 | 68,000.00+ | 99.91 | 215,000,000.00 | 248,348,908.00 | 18,589,400.00 |
| Monitoring and Evaluation of State Projects | | 68,870,000.00 | 50,000.00 | 50,000.00+ | | 70,050,000.00 | 6,700,000.00 | |
| Preparation of State Fiscal Strategy Paper(FSP) | | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | |
| Preparation of State Medium - Term Sector Strategy (MTSS) | | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | |
| Computerisation of State Operations | | 110,000,000.00 | | | | 50,000,000.00 | 81,070,000.00 | |
| State GCC for Donor Programmes - UNFPA | 14,973,099.10 | 38,500,000.00 | 16,500,000.00 | 1,526,900.90+ | 90.75 | 38,500,000.00 | 28,374,502.00 | |
| State GCC for Donor Programmes - UNDP | | 44,000,000.00 | | | | 44,000,000.00 | 32,427,996.00 | |
| State GCC for Donor Programmes - UNICEF | | 38,500,000.00 | 50,000.00 | 50,000.00+ | | 38,500,000.00 | 28,374,502.00 | 10,404,400.00 |
| State GCC for Donor Programmes - CSDP | | 110,000,000.00 | | | | 110,000,000.00 | 81,070,000.00 | |
| State GCC for Donor Programmes - EU -INSIDE | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,106,999.00 | |
| State GCC for Donor Programmes - FAO | | 44,000,000.00 | 500,000.00 | 500,000.00+ | | 44,000,000.00 | 32,427,996.00 | |
| State GCC for Donor Programmes - UNAIDS | | 1,402,502.00 | | | | 1,402,502.00 | 1,033,640.00 | |
| State GCC for Donor Programmes - UNESCO | | 1,650,000.00 | | | | 1,650,000.00 | 1,216,051.00 | |
| State GCC for Donor Programmes - UNIDO | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| State GCC for Donor Programmes - UNODC | | 9,900,000.00 | 50,000.00 | 50,000.00+ | | 9,900,000.00 | 7,296,302.00 | |
| State GCC for Donor Programmes - WHO | | 132,000,000.00 | 220,878,357.00 | 220,878,357.00+ | | 132,000,000.00 | 97,283,998.00 | |
| State GCC for Donor Programmes - TRAIN | | 270,050,000.00 | 70,050,000.00 | 70,050,000.00+ | | 100,000,000.00 | 199,026,855.00 | |
| State GCC for Donor Programmes - Others | | 517,502,502.00 | 502.00 | 502.00+ | | 300,000,000.00 | 528,799,343.00 | |
| Preparation of State Annual Capital Budgets | | 20,000,000.00 | 450,000.00 | 450,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs | | 100,000,000.00 | 450,000.00 | 450,000.00+ | | 100,000,000.00 | 91,300,000.00 | |
| Zonal Local Government Inspectorate Offices | | 11,000,000.00 | | | | 11,000,000.00 | 8,106,999.00 | |
| Deputy Governor's Office / Conference Hall | 38,800,000.00 | 55,000,000.00 | 38,891,000.00 | 91,000.00+ | 99.77 | 55,000,000.00 | 40,535,006.00 | |
| Const.of Stores Primary Distribution Units in Each Sen.Zone | | 16,000,000.00 | | | | 16,000,000.00 | 302,840,000.00 | |
| State Emergency Management Preparedness | | 50,000,000.00 | | | | 50,000,000.00 | 335,000,000.00 | |
| Organize Sensi. W/shop on Board Conflict Resolution | | 15,000,000.00 | | | | 15,000,000.00 | 10,418,499.00 | |
| Enhance Capacity of Newly Est PRS Dapt. in SMDAs & LGAs | | 25,000,000.00 | | | | 25,000,000.00 | 6,700,000.00 | |
| Strengthen The Capacities of MDG/NEPAD in MDAs & LGAs | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| Strengthen The capacity of PRS Depart. in LGAs | | 30,000,000.00 | | | | 30,000,000.00 | 6,700,000.00 | |
| Organize Training Workshop to PRS Directors in 21 LGAs | | 6,500,000.00 | | | | 6,500,000.00 | 4,690,000.00 | |
| Orga. Train. W/Shop on Fiscal Policy Budgt.to 21 Dir. in LGA | | 7,500,000.00 | | | | 7,500,000.00 | 3,350,000.00 | |
| Construction of NEPAD/APRM Office Complex | | 66,600,000.00 | | | | 66,600,000.00 | 15,677,996.00 | |

Notes to Statement of Capital Development Fund – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Traditional Rural Palaces | | 150,000,000.00 | | | | 150,000,000.00 | 136,950,000.00 | |
| Rent&Expan of 4Graded Chiefs Palaces at Ganye Mubi Demsa etc | | | | | | 20,000,000.00 | 15,410,000.00 | |
| Construction of Kwandi Nuguriya's Palance at Guyuk | | | | | | 80,000,000.00 | 61,640,000.00 | |
| F/Studies Aquist. of Land Design of Chiefs Yola Emirate | | | | | | 50,000,000.00 | 38,525,006.00 | |
| Demolition of Old Achieve Building & Contrution Building | | 74,580,000.00 | | | | 60,511,500.00 | 46,624,104.00 | |
| Purchase Installation of 35 K V A Generator | | | | | | 100,000,000.00 | 7,705,006.00 | |
| Renovation of 5No. Blocks of 7 Offices Each | | | | | | 50,000,000.00 | 15,410,000.00 | |
| Information Technology Facilities (ICT) | | | | | | 8,000,000.00 | 6,163,998.00 | |
| Coordination of MDG Projects | 768,416,035.53 | 55,000,000.00 | 768,416,040.00 | 4.47+ | 100.00 | 35,000,000.00 | 40,535,006.00 | |
| Reonconstr. & Renov of Court rooms & Offices in 21 LGAs | | 60,500,000.00 | | | | 60,500,000.00 | 50,250,000.00 | 50,000,000.00 |
| Renovation of 6No Court Halls in the 6 Judicial Division | | 70,000,000.00 | | | | 70,000,000.00 | 53,600,000.00 | |
| Constr. of the Court Complex to House 2No Magistrate Courts | 37,840,939.97 | 150,000,000.00 | 37,840,935.00 | 4.97- | 100.00 | 150,000,000.00 | 100,500,000.00 | 22,691,986.88 |
| Preliminary Works &Design of the State Cust.& Sharia Courts | | | | | | 15,000,000.00 | 77,050,000.00 | |
| State Gcc to the Construction of the Nigerian Law Sch Yola | 103,054,889.53 | 550,000,000.00 | 103,060,000.00 | 5,110.47+ | 100.00 | 550,000,000.00 | 402,000,000.00 | |
| Prelim.Work&Design Site &Service Land for Col Legal Studies | | 220,000,000.00 | 123,796,684.00 | 123,796,684.00+ | | 220,000,000.00 | 167,500,000.00 | |
| Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc | | | | | | 100,000,000.00 | 60,300,000.00 | |
| State House of Assembly | | 165,000,000.00 | 77,000,700.00 | 77,000,700.00+ | | 165,000,000.00 | 121,605,006.00 | |
| Legislative Quarters | | 193,600,000.00 | | | | 193,600,000.00 | 142,683,205.00 | |
| Total | 2,038,431,488.45 | 7,539,132,104.00 | 2,680,564,288.00 | 642,132,799.55+ | 76.04 | 7,584,953,072.00 | 9,794,379,716.00 | 1,227,213,739.30 |

SCHEDULE OF RECURRENT REVENUE

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|-----------------------|---------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| RECURRENT REVENUE | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| TAXES | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| Organizational Code | | | | | | | | |
| 2940002/400100 | | | | | | | | |
| 2940002/400101 Pay as you Earn (PAYE) (A/V) | 2,295,836,955.38 | 2,266,720,000.00 | 2,201,720,000.00 | 94,116,955.38+ | 104.27 | 2,266,720,000.00 | 2,493,392,004.00 | 2,045,770,556.28 |
| 2940002/400102 Direct Assessment | 165,857,465.93 | 320,000,000.00 | 206,000,000.00 | 40,142,534.07- | 80.51 | 320,000,000.00 | 352,000,000.00 | 104,575,178.09 |
| 2940002/400104 Pools Betting\Casino\Snooker | 977,600.00 | 300,000.00 | 1,105,730.00 | 128,130.00- | 88.41 | 400,000.00 | 440,000.00 | 1,688,750.00 |
| 2940002/400106 Capitals Gains Tax | 859,000.00 | 1,500,000.00 | 1,500,000.00 | 641,000.00- | 57.27 | 1,800,000.00 | 1,980,000.00 | 451,850.00 |
| Total | 2,463,531,021.31 | 2,588,520,000.00 | 2,410,325,730.00 | 53,205,291.31+ | 102.21 | 2,588,920,000.00 | 2,847,812,004.00 | 2,152,486,334.37 |
| TOTAL TAXES | 2,463,531,021.31 | 2,588,520,000.00 | 2,410,325,730.00 | 53,205,291.31+ | 102.21 | 2,588,920,000.00 | 2,847,812,004.00 | 2,152,486,334.37 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| GOVERNMENT HOUSE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2940002/410100 | | | | | | | | |
| 2940002/410101 Plate Number Registration | 2,253,500.00 | 6,000,000.00 | 3,800,000.00 | 1,546,500.00- | 59.30 | 8,000,000.00 | 8,800,000.00 | 3,025,000.00 |
| 2940002/410102 Motor VH. Reg.& Weight Fees | 3,449,955.00 | 2,700,000.00 | 2,110,000.00 | 1,339,955.00+ | 163.50 | 3,200,000.00 | 3,520,000.00 | 1,843,250.00 |
| 2940002/410104 Hire of Facilities | | | | | | 1,500,000.00 | 1,650,000.00 | |
| 2940000/410100 Auditor Regis. & Renewal Fees | | 82,000.00 | 2,000.00 | 2,000.00- | | 82,000.00 | 90,199.00 | 6,000.00 |
| Total | 5,703,455.00 | 8,782,000.00 | 5,912,000.00 | 208,545.00- | 96.47 | 12,782,000.00 | 14,060,199.00 | 4,874,250.00 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| HIGH COURT OF JUSTICE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 4410005/410200 | | | | | | | | |
| 4410005/410201 Court Fees | 754,905.44 | 1,500,000.00 | 740,000.00 | 14,905.44+ | 102.01 | 1,600,000.00 | 1,760,000.00 | 864,522.00 |
| 4410005/410202 Court Fines | 1,248,815.00 | 1,200,000.00 | 1,260,010.00 | 11,195.00- | 99.11 | 1,300,000.00 | 1,430,000.00 | 766,043.33 |
| 4410005/410203 Probate Fines | 286,080.00 | 700,000.00 | 350,000.00 | 63,920.00- | 81.74 | 700,000.00 | 770,000.00 | 291,090.00 |
| 4410005/410204 Confiscation | 6,000.00 | | | 6,000.00+ | | | | |
| 4410000/410205 Marriage Fees | | 1,000,000.00 | 10,000.00 | 10,000.00- | | 500,000.00 | 550,000.00 | |
| Total | 2,295,800.44 | 4,400,000.00 | 2,360,010.00 | 64,209.56- | 97.28 | 4,100,000.00 | 4,510,000.00 | 1,921,655.33 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| SHARIA COURTS | | | | | | | | |
| Organizational Codes | | | | | | | | |
| 4420000/410300 | | | | | | | | |
| 4430003/410301 Court Fees | 109,625.00 | 250,000.00 | 111,000.00 | 1,375.00- | 98.76 | 250,000.00 | 275,006.00 | 175,340.00 |
| Total | 109,625.00 | 250,000.00 | 111,000.00 | 1,375.00- | 98.76 | 250,000.00 | 275,006.00 | 175,340.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|----------------------|----------------------|----------------------|--------------|----------------------|----------------------|----------------------|
| FINES & FEES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| AREA COURTS | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organizational Codes | | | | | | | | |
| 4420000/410400 | | | | | | | | |
| 4420003/410401 Court Fees | 1,913,395.00 | 3,000,000.00 | 2,100,000.00 | 186,605.00- | 91.11 | 3,000,000.00 | 3,300,000.00 | 1,323,700.00 |
| 4420003/410402 Court Fines | 4,159,067.00 | 3,000,000.00 | 4,030,970.00 | 128,097.00+ | 103.18 | 3,200,000.00 | 3,520,000.00 | 2,320,484.68 |
| Total | 6,072,462.00 | 6,000,000.00 | 6,130,970.00 | 58,508.00- | 99.05 | 6,200,000.00 | 6,820,000.00 | 3,644,184.68 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| MINISTRY OF JUSTICE | | | | | | | | |
| 3110000/4160600 | | | | | | | | |
| 3110003/410601 Vetting of Contract Fees | 10,204,668.59 | 13,000,000.00 | 10,300,000.00 | 95,331.41- | 99.07 | 15,000,000.00 | 16,500,000.00 | 38,983,072.54 |
| Total | 10,204,668.59 | 13,000,000.00 | 10,300,000.00 | 95,331.41- | 99.07 | 15,000,000.00 | 16,500,000.00 | 38,983,072.54 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| MINISTRY OF LANDS AND SURVEY | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3210000/410800 | | | | | | | | |
| 3210003/410801 Survey Fees | 499,647.87 | 800,000.00 | 600,000.00 | 100,352.13- | 83.27 | 900,000.00 | 990,000.00 | 472,137.30 |
| 3210003/410802 Application for Right of Occupancy | 9,252,528.00 | 6,000,000.00 | 9,804,700.00 | 552,172.00- | 94.37 | 6,000,000.00 | 6,600,000.00 | 9,468,521.00 |
| 3210003/410803 Tenement Certificate of Occupancy | 1,767,500.00 | 1,000,000.00 | 1,961,300.00 | 193,800.00- | 90.12 | 1,300,000.00 | 1,430,000.00 | 1,020,000.00 |
| 3210004/410804 Penal Rent Certification of Occupancy | 483,967.68 | 1,000,000.00 | 510,000.00 | 26,032.32- | 94.90 | 1,100,000.00 | 1,210,000.00 | 823,008.87 |
| 3210004/410805 Rent on Certification of Occupancy | 11,216,529.73 | 18,000,000.00 | 18,000,000.00 | 6,783,470.27- | 62.31 | 18,000,000.00 | 19,800,000.00 | 18,326,320.86 |
| 3210004/410806 Stamp Duties | 719,000.00 | 300,000.00 | 963,500.00 | 244,500.00- | 74.62 | 500,000.00 | 550,000.00 | 82,400.00 |
| 3210004/410807 Documentation Registration& Fees | 3,272,416.70 | 4,100,000.00 | 2,500,000.00 | 772,416.70+ | 130.90 | 4,100,000.00 | 4,510,000.00 | 3,887,800.00 |
| Total | 27,211,589.98 | 31,200,000.00 | 34,339,500.00 | 7,127,910.02- | 79.24 | 31,900,000.00 | 35,090,000.00 | 34,080,188.03 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3310000/410900 | | | | | | | | |
| 3310006/410901 Sanitation Rate | 1,562,600.00 | 2,500,000.00 | 1,400,000.00 | 162,600.00+ | 111.61 | 2,500,000.00 | 2,750,000.00 | 1,202,280.00 |
| 3310006/410902 Gully Emptier | 68,500.00 | 50,000.00 | 90,500.00 | 22,000.00- | 75.69 | 50,000.00 | 55,006.00 | 121,200.00 |
| 3310002/410903 Food and Social Services | 813,250.00 | 200,000.00 | 980,750.00 | 167,500.00- | 82.92 | 500,000.00 | 550,000.00 | 847,370.00 |
| 3310004/410904 Stray Animals | 13,300.00 | 100,000.00 | 1,000.00 | 12,300.00+ | 1,330.00 | 120,000.00 | 132,004.00 | |
| 3310001/410905 Court Fines (Mobile Court) | | 180,000.00 | 1,000.00 | 1,000.00- | | 200,000.00 | 220,000.00 | |
| 3310002/410906 Environment Impact Assitance | | 400,000.00 | 40,000.00 | 40,000.00- | | 500,000.00 | 550,000.00 | |
| Total | 2,457,650.00 | 3,430,000.00 | 2,513,250.00 | 55,600.00- | 97.79 | 3,870,000.00 | 4,257,010.00 | 2,170,850.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|---------------------|---------------------|---------------------|--------------------|---------------|---------------------|----------------------|---------------------|
| FINES & FEES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MINISTRY OF AGRICULTURE | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 22510000/411000 | | | | | | | | |
| 2510002/411001 Grading Fees | 902,030.00 | 1,000,000.00 | 786,000.00 | 116,030.00+ | 114.76 | 1,000,000.00 | 1,100,000.00 | 965,105.00 |
| 2510002/411003 Registration of Produce Stalls | 472,910.00 | 50,000.00 | 50,000.00 | 422,910.00+ | 945.82 | 50,000.00 | 55,006.00 | 100,345.00 |
| Total | 1,374,940.00 | 1,050,000.00 | 836,000.00 | 538,940.00+ | 164.47 | 1,050,000.00 | 1,155,006.00 | 1,065,450.00 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| MINISTRY OF EDUCATION | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2810000/411000 | | | | | | | | |
| 2810005/411104 Registration of Private Schools | 4,715,000.00 | 9,160,000.00 | 4,760,000.00 | 45,000.00- | 99.05 | 9,610,000.00 | 10,570,997.00 | 885,000.00 |
| Total | 4,715,000.00 | 9,160,000.00 | 4,760,000.00 | 45,000.00- | 99.05 | 9,610,000.00 | 10,570,997.00 | 885,000.00 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| MINISTRY OF HEALTH | | | | | | | | |
| Organisational Codes | | | | | | | | |
| 2710000/411200 | | | | | | | | |
| 2710002/411201 Nursery/Maternity Homes | 42,000.00 | 50,000.00 | 54,000.00 | 12,000.00- | 77.78 | 55,000.00 | 60,498.00 | 26,000.00 |
| 2710002/411202 Dispensaries Registration & Renewal | 25,000.00 | 220,000.00 | 70,000.00 | 45,000.00- | 35.71 | 220,000.00 | 242,004.00 | 24,000.00 |
| 2710002/411203 Medical Laboratories | 8,000.00 | 85,000.00 | 85,000.00 | 77,000.00- | 9.41 | 90,000.00 | 99,003.00 | |
| 2710001/411204 Pharmacist Registration Fees | 44,000.00 | 330,000.00 | 133,000.00 | 89,000.00- | 33.08 | 200,000.00 | 220,000.00 | 48,000.00 |
| 2710002/411205 Part 4 Chem License Argo\Chem Insect | 5,000.00 | 160,000.00 | 160,000.00 | 155,000.00- | 3.13 | 160,000.00 | 176,002.00 | 43,300.00 |
| 2710002/411206 Patent Medical Licence | 54,000.00 | 450,000.00 | 16,000.00 | 38,000.00+ | 337.50 | 480,000.00 | 527,996.00 | |
| 2710002/411207 Special Operations Fees (Chemist) | | 330,000.00 | 1,000.00 | 1,000.00- | | 360,000.00 | 396,002.00 | |
| 2710001/411208 Private Hospital Registration Fees | 2,000.00 | 550,000.00 | 7,000.00 | 5,000.00- | 28.57 | 600,000.00 | 660,000.00 | |
| 2710002/411209 Yellow Cards Fees | 221,000.00 | 330,000.00 | 19,000.00 | 202,000.00+ | 1,163.16 | 360,000.00 | 396,002.00 | |
| 2710002/411210 Clinic Registration Fees | 10,500.00 | 550,000.00 | 50,000.00 | 39,500.00- | 21.00 | 600,000.00 | 660,000.00 | 17,500.00 |
| Total | 411,500.00 | 3,055,000.00 | 595,000.00 | 183,500.00- | 69.16 | 3,125,000.00 | 3,437,507.00 | 158,800.00 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| Organizational Codes | | | | | | | | |
| 2610000/411300 | | | | | | | | |
| 2610000/411301 Reg of Co-op Societies\Audit Inspectn | 271,500.00 | 300,000.00 | 300,000.00 | 28,500.00- | 90.50 | 300,000.00 | 330,000.00 | 244,500.00 |
| 2610003/411300 Registration Business Premises | 6,367,225.00 | 8,500,000.00 | 6,500,000.00 | 132,775.00- | 97.96 | 8,500,000.00 | 9,350,000.00 | 6,321,260.00 |
| Total | 6,638,725.00 | 8,800,000.00 | 6,800,000.00 | 161,275.00- | 97.63 | 8,800,000.00 | 9,680,000.00 | 6,565,760.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|----------------------|-----------------------|--------------------|--------------|----------------------|----------------------|---------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| FINES & FEES | | | | | | | | |
| MINISTRY OF YOUTHS AND SPORTS | | | | | | | | |
| Organizational Codes | | | | | | | | |
| 2720000/411400 | | | | | | | | |
| 3710001/411401 Reg & Renewal of Clubs & Association | 3,500.00 | 250,000.00 | 50,000.00 | 46,500.00- | 7.00 | 250,000.00 | 275,006.00 | 44,400.00 |
| Total | 3,500.00 | 250,000.00 | 50,000.00 | 46,500.00- | 7.00 | 250,000.00 | 275,006.00 | 44,400.00 |
| FINES & FEES | | | | | | | | |
| MINISTRY OF WOMEN AFFAIRS | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3610000/411500 | | | | | | | | |
| 3610005/411501 Registration of Women Groups | 104,000.00 | 30,000.00 | 110,000.00 | 6,000.00- | 94.55 | 30,000.00 | 33,001.00 | 18,000.00 |
| 3610003/411503 Juvenile Institutes & Sales of Products | 8,200.00 | 50,000.00 | 50,000.00 | 41,800.00- | 16.40 | 50,000.00 | 55,006.00 | 7,660.00 |
| 3610006/411504 Hiring of Hall | 8,000.00 | | | 8,000.00+ | | | | |
| Total | 120,200.00 | 80,000.00 | 160,000.00 | 39,800.00- | 75.13 | 80,000.00 | 88,007.00 | 25,660.00 |
| FINES & FEES | | | | | | | | |
| INTERNAL AFFAIRS AND SPECIAL SERVICES | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2020000/411600 | | | | | | | | |
| 2020002/411601 Fire Safety Inspectations | 1,446,820.00 | 3,000,000.00 | 1,500,000.00 | 53,180.00- | 96.45 | 3,000,000.00 | 3,300,000.00 | 1,931,480.00 |
| Total | 1,446,820.00 | 3,000,000.00 | 1,500,000.00 | 53,180.00- | 96.45 | 3,000,000.00 | 3,300,000.00 | 1,931,480.00 |
| FINES & FEES | | | | | | | | |
| MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| Organisational Code | | | | | | | | |
| 5110000/411700 | | | | | | | | |
| 5110000/411701 Trade Animal Fees | 3,737,090.00 | 9,500,000.00 | 3,500,000.00 | 237,090.00+ | 106.77 | 8,000,000.00 | 8,800,000.00 | 3,542,910.00 |
| 5110000/411702 Slaughter Premises Fees | 2,121,300.00 | 3,000,000.00 | 2,516,000.00 | 394,700.00- | 84.31 | 3,000,000.00 | 3,300,000.00 | 2,084,580.00 |
| Total | 5,858,390.00 | 12,500,000.00 | 6,016,000.00 | 157,610.00- | 97.38 | 11,000,000.00 | 12,100,000.00 | 5,627,490.00 |
| FINES & FEES | | | | | | | | |
| ADAMAWA POLYTECHNIC | | | | | | | | |
| Organisational Code | | | | | | | | |
| 5350001/411800 | | | | | | | | |
| 5320001/411801 Games Fee | 122,335,440.60 | 2,836,500.00 | 122,925,670.00 | 590,229.40- | 99.52 | 3,025,000.00 | 3,327,498.00 | 3,317,500.00 |
| Total | 122,335,440.60 | 2,836,500.00 | 122,925,670.00 | 590,229.40- | 99.52 | 3,025,000.00 | 3,327,498.00 | 3,317,500.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|----------------------|---------------|-----------------------|-----------------------|-----------------------|
| FINES & FEES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| SPORTS COUNCIL | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 3750000/411900 | | | | | | | | |
| 3750001/411901 Gate Fees[Stadium Hiring] | | 50,000.00 | 50,000.00 | 50,000.00- | | 50,000.00 | 55,006.00 | |
| Total | | 50,000.00 | 50,000.00 | 50,000.00- | | 50,000.00 | 55,006.00 | |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| POST PRIMARY SCHOOL MANAGEMENT BOARD | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2821001/412000 | | | | | | | | |
| 2821001/412001 School Fees | 48,318,555.72 | 1,268,000.00 | 922,000.00 | 47,396,555.72+ | 5,240.62 | 1,330,000.00 | 1,463,001.00 | 817,751.00 |
| 2821001/412002 Boarding/Lodging Fees | 33,183,415.00 | 93,280,950.00 | 80,380,950.00 | 47,197,535.00- | 41.28 | 97,945,000.00 | 107,739,502.00 | 31,602,300.00 |
| 2821001/412003 Registration Fees | 139,131.00 | 634,000.00 | 355,000.00 | 215,869.00- | 39.19 | 665,000.00 | 731,496.00 | 238,734.00 |
| 2821001/412004 Sales of Employment & Contract Regis | 15,300.00 | 50,000.00 | 50,000.00 | 34,700.00- | 30.60 | 20,000.00 | 22,004.00 | |
| Total | 81,656,401.72 | 95,232,950.00 | 81,707,950.00 | 51,548.28- | 99.94 | 99,960,000.00 | 109,956,003.00 | 32,658,785.00 |
| | | | | | | | | |
| FINES & FEES | | | | | | | | |
| STATE AUDIT DEPARTMENT | | | | | | | | |
| Organisational Code | | | | | | | | |
| 4010000/412200 | | | | | | | | |
| 4010000/412201 Auditors Registration & Renewal Fees | 2,000.00 | | 2,000.00 | | 100.00 | | | |
| Total | 2,000.00 | | 2,000.00 | | 100.00 | | | |
| TOTAL FINES & FEES | 278,618,168.33 | 203,076,450.00 | 287,069,350.00 | 8,451,181.67- | 97.06 | 214,052,000.00 | 235,457,245.00 | 138,129,865.58 |
| | | | | | | | | |
| LICENCES | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2940000/420100 | | | | | | | | |
| 2940002/420101 Motor Vehicle Licenses | 18,336,650.20 | 18,150,000.00 | 17,050,000.00 | 1,286,650.20+ | 107.55 | 20,000,000.00 | 22,000,000.00 | 16,163,706.00 |
| 2940002/420102 Driving licenses | 4,369,900.00 | 2,200,000.00 | 100,000.00 | 4,269,900.00+ | 4,369.90 | 3,000,000.00 | 3,300,000.00 | 742,175.00 |
| 2940002/420103 Certificate of Road Worthiness | 1,102,000.00 | 1,500,000.00 | 1,960,000.00 | 858,000.00- | 56.22 | 2,000,000.00 | 2,200,000.00 | 1,006,000.00 |
| 2940002/420104 Learners permit | 1,483,325.00 | 300,000.00 | 14,000.00 | 1,469,325.00+ | 10,595.18 | 1,200,000.00 | 1,320,000.00 | |
| Total | 25,291,875.20 | 22,150,000.00 | 19,124,000.00 | 6,167,875.20+ | 132.25 | 26,200,000.00 | 28,820,000.00 | 17,911,881.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------|---------------------|---------------------|----------------------|---------------|---------------------|---------------------|-------------------|
| LICENCES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MINISTRY OF ENVIRONMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 3310000/420200 | | | | | | | | |
| 3310004/420201 Wild Life Hunting Licenses | 62,900.00 | 250,000.00 | 64,000.00 | 1,100.00- | 98.28 | 80,000.00 | 87,996.00 | 28,500.00 |
| 3310003/420202 Fishing Licenses | 40,700.00 | 100,000.00 | 40,000.00 | 700.00+ | 101.75 | 120,000.00 | 132,004.00 | 8,550.00 |
| 3310000/420203 Environmental M/Purpose Lab. | 2,450.00 | 800,000.00 | 1,580,000.00 | 1,577,550.00- | 0.16 | 1,000,000.00 | 1,100,000.00 | |
| Total | 106,050.00 | 1,150,000.00 | 1,684,000.00 | 1,577,950.00- | 6.30 | 1,200,000.00 | 1,320,000.00 | 37,050.00 |
| | | | | | | | | |
| LICENCES | | | | | | | | |
| MINISTRY OF AGRICULTURE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2510000/420300 | | | | | | | | |
| 2510002/420301 Application Fees produce Merchants | | 1,000.00 | 1,000.00 | 1,000.00- | | 1,000.00 | 1,097.00 | |
| 2510002/420302 Produce Marchants Licenses | | 20,000.00 | 20,000.00 | 20,000.00- | | 20,000.00 | 22,004.00 | |
| 2510000/420300 Cattle Traders Licences | 5,000.00 | | | 5,000.00+ | | | | |
| 2510000/420300 Hides & Skin Buyers Licences | 49,310.00 | | | 49,310.00+ | | | | 42,020.00 |
| 2510000/420300 Hides and Skin Loading Fees | 44,100.00 | | | 44,100.00+ | | | | 44,060.00 |
| Total | 98,410.00 | 21,000.00 | 21,000.00 | 77,410.00+ | 468.62 | 21,000.00 | 23,101.00 | 86,080.00 |
| | | | | | | | | |
| LICENCES | | | | | | | | |
| MINISTRY OF WOMEN AFFAIRS | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3610000/420400 | | | | | | | | |
| 3610003/420401 Liquor Licenses | 57,300.00 | | 60,000.00 | 2,700.00- | 95.50 | | | 66,500.00 |
| 3610003/420402 Auctioneer Licenses | 10,000.00 | 80,000.00 | 20,000.00 | 10,000.00- | 50.00 | 80,000.00 | 87,996.00 | 40,000.00 |
| 3610003/420403 Pools and Gaming Machines | 80,000.00 | 60,000.00 | 83,000.00 | 3,000.00- | 96.39 | 60,000.00 | 66,002.00 | |
| 3610003/420404 Cinematography Licences | 20,000.00 | 30,000.00 | 30,000.00 | 10,000.00- | 66.67 | 40,000.00 | 43,998.00 | |
| 3610003/420405 Tambola Licence | 2,000.00 | 2,000.00 | 5,000.00 | 3,000.00- | 40.00 | 2,000.00 | 2,203.00 | 1,000.00 |
| Total | 169,300.00 | 172,000.00 | 198,000.00 | 28,700.00- | 85.51 | 182,000.00 | 200,199.00 | 107,500.00 |
| | | | | | | | | |
| LICENCES | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2910000/420500 | | | | | | | | |
| 2910003/420501 Contract Registration &Renewal | | 3,000,000.00 | 100,000.00 | 100,000.00- | | 3,000,000.00 | 3,300,000.00 | 301,600.00 |
| Total | | 3,000,000.00 | 100,000.00 | 100,000.00- | | 3,000,000.00 | 3,300,000.00 | 301,600.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|----------------------|----------------------|----------------------|-----------------|----------------------|----------------------|----------------------|
| LICENCES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MINISTRY OF LIVESTOCK AND PRODUCTION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 5110000/420600 | | | | | | | | |
| 5110000/420601 Cattle Trader License | 38,000.00 | 250,000.00 | 35,000.00 | 3,000.00+ | 108.57 | 250,000.00 | 275,006.00 | 34,400.00 |
| 5110000/420602 Hides & Skin Buyers License | 56,500.00 | 100,000.00 | 100,000.00 | 43,500.00- | 56.50 | 100,000.00 | 110,000.00 | 16,400.00 |
| 5110000/420603 Hides & Skin Loading License | 470,990.00 | 1,000,000.00 | 494,000.00 | 23,010.00- | 95.34 | 1,000,000.00 | 1,100,000.00 | 644,350.00 |
| Total | 565,490.00 | 1,350,000.00 | 629,000.00 | 63,510.00- | 89.90 | 1,350,000.00 | 1,485,006.00 | 695,150.00 |
| | | | | | | | | |
| LICENCES | | | | | | | | |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2610000/420700 | | | | | | | | |
| 2610001/420701 Licencing of Computer based Biz Centre | | 150,000.00 | 1,000.00 | 1,000.00- | | 150,000.00 | 165,006.00 | |
| 2610001/420702 Renewal fee for Existing Licensed Coy | 25,000.00 | 200,000.00 | 1,000.00 | 24,000.00+ | 2,500.00 | 200,000.00 | 220,000.00 | |
| Total | 25,000.00 | 350,000.00 | 2,000.00 | 23,000.00+ | 1,250.00 | 350,000.00 | 385,006.00 | |
| | | | | | | | | |
| LICENCES | | | | | | | | |
| TRADITIONAL MEDICINE BOARD | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2750000/420800 | | | | | | | | |
| 2750001/420801 Fulltime Registration | 70,000.00 | 94,500.00 | 94,500.00 | 24,500.00- | 74.07 | 105,000.00 | 115,504.00 | |
| 2750001/420802 Renuwal of license to Practice | 30,900.00 | 10,000.00 | 28,100.00 | 2,800.00+ | 109.96 | 12,000.00 | 13,200.00 | |
| 2750001/420803 Regist of Medicine Stores/Herbs Center | 106,000.00 | 50,000.00 | 50,000.00 | 56,000.00+ | 212.00 | 50,000.00 | 55,006.00 | |
| 2750001/420804 Hawking Permit | | 20,000.00 | 20,000.00 | 20,000.00- | | 20,000.00 | 22,004.00 | |
| Total | 206,900.00 | 174,500.00 | 192,600.00 | 14,300.00+ | 107.42 | 187,000.00 | 205,714.00 | |
| TOTAL LICENCES | 26,463,025.20 | 28,367,500.00 | 21,950,600.00 | 4,512,425.20+ | 120.56 | 32,490,000.00 | 35,739,026.00 | 19,139,261.00 |
| | | | | | | | | |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF WORKS | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3410000/430100 | | | | | | | | |
| 3410004/430101 Workshop Private Repairs | | 65,000.00 | 65,000.00 | 65,000.00- | | 65,000.00 | 71,496.00 | 300,000.00 |
| Total | | 65,000.00 | 65,000.00 | 65,000.00- | | 65,000.00 | 71,496.00 | 300,000.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------|----------------------|---------------------|--------------------|--------------|----------------------|----------------------|-------------------|
| ROAD MAINTAINANCE AGENCY | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| Organisational Code | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3450002/430100 | | | | | | | | |
| 3450002/430101 Motor Transport Hire | 22,400.00 | 20,000,000.00 | 500,000.00 | 477,600.00- | 4.48 | 2,500,000.00 | 2,750,000.00 | |
| 3450002/430102 Sales of Quarry & Asphalt | 81,920.26 | 58,000,000.00 | 500,000.00 | 418,079.74- | 16.38 | 58,000,000.00 | 63,800,000.00 | |
| Total | 104,320.26 | 78,000,000.00 | 1,000,000.00 | 895,679.74- | 10.43 | 60,500,000.00 | 66,550,000.00 | |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF LANDS AND SURVEY | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2010000/430200 | | | | | | | | |
| 3210001/430201 Deeds of Compensation | 136,000.00 | 200,000.00 | 200,000.00 | 64,000.00- | 68.00 | 220,000.00 | 242,004.00 | 83,000.00 |
| 3210001/430202 Recovery of compensation | 53,949.92 | 500,000.00 | 200,000.00 | 146,050.08- | 26.97 | 550,000.00 | 605,006.00 | 97,068.56 |
| 3210004/430203 Petrol Station Sub-Lease | 90,920.24 | | | 90,920.24+ | | | | |
| 3210003/430204 Sales Maps & Publication [LITH] | 2,000.00 | | | 2,000.00+ | | | | |
| Total | 282,870.16 | 700,000.00 | 400,000.00 | 117,129.84- | 70.72 | 770,000.00 | 847,010.00 | 180,068.56 |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3310000/430300 | | | | | | | | |
| 3310003/430301 Fish Sales | 56,000.00 | 50,000.00 | 50,000.00 | 6,000.00+ | 112.00 | 60,000.00 | 66,002.00 | 114,350.00 |
| 3310002/430302 Cottage Industries sales | 3,800.00 | 50,000.00 | 50,000.00 | 46,200.00- | 7.60 | 65,000.00 | 71,496.00 | 13,900.00 |
| 3310002/430303 Sales of Seedlings | 152,270.00 | 300,000.00 | 160,000.00 | 7,730.00- | 95.17 | 320,000.00 | 352,004.00 | 72,010.00 |
| 3310002/430304 Chain Saw Licences | 2,000.00 | 100,000.00 | 3,000.00 | 1,000.00- | 66.67 | 75,000.00 | 82,502.00 | 30,200.00 |
| Total | 214,070.00 | 500,000.00 | 263,000.00 | 48,930.00- | 81.40 | 520,000.00 | 572,004.00 | 230,460.00 |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF RURAL INFRASTRUCTURE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2340000/430400 | | | | | | | | |
| 3810002/430401 Hiring of Heavy Clearing Equipment | | 50,000.00 | 50,000.00 | 50,000.00- | | | | |
| Total | | 50,000.00 | 50,000.00 | 50,000.00- | | | | |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|-----------------------|----------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| EARNING & SALES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MINISTRY OF AGRICULTURE | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 2510000/430500 | | | | | | | | |
| 2510002/430501 Sales of Seedlings and Fruits | 82,541.00 | 200,000.00 | 1,080,541.00 | 998,000.00- | 7.64 | 150,000.00 | 165,006.00 | 61,300.00 |
| 2510002/430502 Sales of Agricultural products | 10,300.00 | | | 10,300.00+ | | 50,000.00 | 55,006.00 | |
| 2510002/430503 Seed Multiplication | 25,300.00 | | | 25,300.00+ | | 50,000.00 | 55,006.00 | |
| 2510002/430504 Pest Control Services | | | 676,970.00 | 676,970.00- | | | | 2,000.00 |
| 2510002/430506 Field Experiment Product | 37,800.00 | | | 37,800.00+ | | | | |
| 2510002/430507 Product Sales Tax | 279,100.00 | 2,000,000.00 | 20,000,000.00 | 19,720,900.00- | 1.40 | 2,500,000.00 | 2,750,000.00 | 1,409,165.00 |
| 2510002/430508 Sales of Grains | 50,100.00 | 20,000,000.00 | 24,900,000.00 | 24,849,900.00- | 0.20 | 20,000,000.00 | 22,000,000.00 | 15,000,000.00 |
| 2510003/430509 Sales of State Agric Machinery & Equip | 5,800.00 | 20,000,000.00 | 20,000,000.00 | 19,994,200.00- | 0.03 | 24,708,000.00 | 27,178,804.00 | 4,000,000.00 |
| 2510002/430510 Sales of State Procured Fertilizer | | | | | | 1,750,000,000.00 | 1,925,000,000.00 | 1,103,350,000.00 |
| 2510002/430511 Sales of Agrochemicals | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00- | | 10,000,000.00 | 11,000,000.00 | |
| 2510002/430515 Produce Sales Tax | 2,000.00 | | 2,000.00 | | 100.00 | | | |
| Total | 492,941.00 | 52,200,000.00 | 76,659,511.00 | 76,166,570.00- | 0.64 | 1,807,458,000.00 | 1,988,203,822.00 | 1,123,822,465.00 |
| | | | | | | | | |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF EDUCATION | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2810000/430600 | | | | | | | | |
| 2810001/430603 Sales of App Forms for Private Schools | 755,000.00 | 2,500,000.00 | 900,000.00 | 145,000.00- | 83.89 | 2,500,000.00 | 2,750,000.00 | 695,000.00 |
| Total | 755,000.00 | 2,500,000.00 | 900,000.00 | 145,000.00- | 83.89 | 2,500,000.00 | 2,750,000.00 | 695,000.00 |
| | | | | | | | | |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2610000/430700 | | | | | | | | |
| 2610001/430702 Transport company | 69,441,610.00 | 50,000,000.00 | 69,800,000.00 | 358,390.00- | 99.49 | 45,000,000.00 | 49,500,000.00 | 20,992,990.00 |
| 2610002/430707 Renting of Market shops | | 750,000,000.00 | | | | 750,000,000.00 | 825,000,000.00 | |
| Total | 69,441,610.00 | 800,000,000.00 | 69,800,000.00 | 358,390.00- | 99.49 | 795,000,000.00 | 874,500,000.00 | 20,992,990.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------|----------------------|-------------------|--------------------|---------------|----------------------|----------------------|---------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF CULTURE AND TOURISM | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 5210000/430800 | | | | | | | | |
| 5210003/430801 Earning From Motels | | 500,000.00 | 10,000.00 | 10,000.00- | | 500,000.00 | 550,000.00 | |
| 5210003/430802 Amusements park | | 800,000.00 | 10,000.00 | 10,000.00- | | 800,000.00 | 880,000.00 | 306,400.00 |
| 5210002/430803 Sales of Publications | 3,000.00 | 50,000.00 | 50,000.00 | 47,000.00- | 6.00 | 50,000.00 | 55,006.00 | |
| 5210002/430804 Regis\Renewal of Cultural Association | 45,000.00 | 60,000.00 | 4,000.00 | 41,000.00+ | 1,125.00 | 60,000.00 | 66,002.00 | |
| Total | 48,000.00 | 1,410,000.00 | 74,000.00 | 26,000.00- | 64.86 | 1,410,000.00 | 1,551,008.00 | 306,400.00 |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF INFORMATION | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3010000/430900 | | | | | | | | |
| 3010002/430902 Works Earnings [Graphic Arts] | 7,000.00 | | 7,000.00 | | 100.00 | | | |
| Total | 7,000.00 | | 7,000.00 | | 100.00 | | | |
| EARNING & SALES | | | | | | | | |
| CIVIL SERVICE COMMISSION | | | | | | | | |
| Organisational Code | | | | | | | | |
| 4210000/431000 | | | | | | | | |
| 4210001/431101 Sales of C.S.C Forms | 299,400.00 | 100,000.00 | 299,400.00 | | 100.00 | 196,000.00 | 215,603.00 | |
| 4210000/431102 Sales of Tranfer of Service Forms | 48,500.00 | 50,000.00 | 50,000.00 | 1,500.00- | 97.00 | 50,000.00 | 55,006.00 | |
| Total | 347,900.00 | 150,000.00 | 349,400.00 | 1,500.00- | 99.57 | 246,000.00 | 270,609.00 | |
| EARNING & SALES | | | | | | | | |
| ESTABLISHMENT AND TRAINING | | | | | | | | |
| Organisational Code | | | | | | | | |
| 242000/431100 | | | | | | | | |
| 2420000/431001 Sales of In-services Traning Forms | 9,600.00 | 100,000.00 | 11,000.00 | 1,400.00- | 87.27 | 100,000.00 | 110,000.00 | 7,132,400.00 |
| 2420000/431002 Option for Retirement Forms | 70,000.00 | 150,000.00 | 71,000.00 | 1,000.00- | 98.59 | 150,000.00 | 165,006.00 | 67,400.00 |
| Total | 79,600.00 | 250,000.00 | 82,000.00 | 2,400.00- | 97.07 | 250,000.00 | 275,006.00 | 7,199,800.00 |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2910000/431200 | | | | | | | | |
| 2910004/431206 Sales of Condemned Stores | | 3,000,000.00 | 50,000.00 | 50,000.00- | | 3,000,000.00 | 3,300,000.00 | 5,279,000.00 |
| 2910004/431209 Adamawa plaza Abuja | | 50,000,000.00 | 119,994.00 | 119,994.00- | | 50,000,000.00 | 55,000,000.00 | |
| Total | | 53,000,000.00 | 169,994.00 | 169,994.00- | | 53,000,000.00 | 58,300,000.00 | 5,279,000.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|----------------------|-----------------------|--------------------|--------------|----------------------|-----------------------|----------------------|
| EARNING & SALES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| LOCAL GOVERNMENT SERVICE COMMISSION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 4320003/341300 | | | | | | | | |
| 4310001/431301 Sales of Employment Forms | | 10,000.00 | 10,000.00 | 10,000.00- | | 10,000.00 | 10,997.00 | |
| 4310001/431302 Sales of Inter -Service Transfer | | 5,000.00 | 5,000.00 | 5,000.00- | | 5,000.00 | 5,504.00 | |
| Total | | 15,000.00 | 15,000.00 | 15,000.00- | | 15,000.00 | 16,501.00 | |
| EARNING & SALES | | | | | | | | |
| HEALTH SERVICE MANAGEMENT BOARD | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2750000/431400 | | | | | | | | |
| 2750002/431401 Card Fees | 96,388,107.00 | 10,113,456.00 | 25,626,088.00 | 70,762,019.00+ | 376.13 | 12,136,145.00 | 13,349,758.00 | 5,272,790.00 |
| 2750002/431402 Theatre services | 11,551,800.00 | 23,236,908.00 | 26,551,800.00 | 15,000,000.00- | 43.51 | 23,238,908.00 | 25,562,798.00 | 17,997,600.00 |
| 2750002/431403 Hospital Charges[Drugs] | 1,284,910.00 | 2,000,000.00 | 2,046,930.00 | 762,020.00- | 62.77 | 2,000,000.00 | 2,200,000.00 | 536,200.00 |
| 2750002/431404 Amenity services | 900,200.00 | 3,000,000.00 | 1,100,000.00 | 199,800.00- | 81.84 | 5,000,000.00 | 5,500,000.00 | |
| 2750002/431405 Dental Services | 2,285,050.00 | 4,000,000.00 | 7,285,050.00 | 5,000,000.00- | 31.37 | 4,000,000.00 | 4,400,000.00 | 2,771,300.00 |
| 2750002/431406 Tender Fees | | 613,200.00 | 78,993,900.00 | 78,993,900.00- | | 613,001.00 | 674,298.00 | 461,950.00 |
| 2750002/431407 Laboratory investigation | 33,993,851.00 | 35,641,532.00 | 8,641,532.00 | 25,352,319.00+ | 393.38 | 37,600,000.00 | 41,360,000.00 | 50,051,350.00 |
| 2750002/431408 X-ray | 3,315,300.00 | 4,000,000.00 | 50,000.00 | 3,265,300.00+ | 6,630.60 | 5,000,000.00 | 5,500,000.00 | 2,748,750.00 |
| 2750002/431410 Optical Services | 548,950.00 | 1,625,220.00 | 625,220.00 | 76,270.00- | 87.80 | 1,625,220.00 | 1,788,336.00 | 742,100.00 |
| Total | 150,268,168.00 | 84,230,316.00 | 150,920,520.00 | 652,352.00- | 99.57 | 91,213,274.00 | 100,335,190.00 | 80,582,040.00 |
| EARNING & SALES | | | | | | | | |
| ADAMAWA BROADCASTING CORPORATION | | | | | | | | |
| Organisational Code | | | | | | | | |
| 305000/431500 | | | | | | | | |
| 3050001/431501 Advertisement and Announcement | 2,206,000.00 | 2,500,000.00 | 2,207,000.00 | 1,000.00- | 99.95 | 3,500,000.00 | 3,850,000.00 | 167,750.00 |
| Total | 2,206,000.00 | 2,500,000.00 | 2,207,000.00 | 1,000.00- | 99.95 | 3,500,000.00 | 3,850,000.00 | 167,750.00 |
| EARNING & SALES | | | | | | | | |
| WATER BOARD | | | | | | | | |
| Organisational Code | | | | | | | | |
| 4950000/431600 | | | | | | | | |
| 4950001/431601 Water Rate | 2,646,190.00 | 20,000,000.00 | 3,000,000.00 | 353,810.00- | 88.21 | 15,000,000.00 | 16,500,000.00 | 1,610,687.50 |
| Total | 2,646,190.00 | 20,000,000.00 | 3,000,000.00 | 353,810.00- | 88.21 | 15,000,000.00 | 16,500,000.00 | 1,610,687.50 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|---------------------|----------------------|---------------------|--------------------|--------------|----------------------|----------------------|---------------------|
| EARNING & SALES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| URBAN PLANNING & DEVELOPMENT AUTHORITY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 485000/431700 | | | | | | | | |
| 4850001/431701 Rent From housing estates | 157,500.00 | 530,000.00 | 150,990.00 | 6,510.00+ | 104.31 | 80,000.00 | 87,996.00 | 1,024,500.00 |
| 4850001/431704 Ribadu SQ. Hire of open Air Space | 209,500.00 | 860,000.00 | 286,000.00 | 76,500.00- | 73.25 | 860,000.00 | 946,002.00 | 163,000.00 |
| 4850001/431705 Approval of Building Plans | 3,487,104.00 | 15,000,000.00 | 3,700,000.00 | 212,896.00- | 94.25 | 15,000,000.00 | 16,500,000.00 | 3,015,947.00 |
| 4850001/431706 Crossing of Pipes on Roads | 117,100.00 | | | 117,100.00+ | | | | |
| 4850001/431707 Miscellaneous Charges | 45,000.00 | 30,000.00 | 45,000.00 | | 100.00 | 30,000.00 | 33,001.00 | 74,470.00 |
| Total | 4,016,204.00 | 16,420,000.00 | 4,181,990.00 | 165,786.00- | 96.04 | 15,970,000.00 | 17,566,999.00 | 4,277,917.00 |
| | | | | | | | | |
| EARNING & SALES | | | | | | | | |
| ADAMAWA STATE UNIVERSITY MUBI | | | | | | | | |
| Organisational Code | | | | | | | | |
| 361000/431800 | | | | | | | | |
| 2830004/431801 Application Forms | 293,426,243.00 | 3,657,000.00 | 7,000.00 | 293,419,243.00+ | 4,191,803.47 | 4,571,000.00 | 5,028,096.00 | 2,593,500.00 |
| 2830004/431802 contract Registration fees | 27,000.00 | 1,000,000.00 | 100,000.00 | 73,000.00- | 27.00 | 1,250,000.00 | 1,375,006.00 | 647,000.00 |
| 2830004/431803 [Tuition] Fees Accommodation | 1,170,000.00 | 20,850,000.00 | 3,350,000.00 | 2,180,000.00- | 34.93 | 26,662,000.00 | 29,328,206.00 | 13,480,000.00 |
| 2830004/431804 Medical Fees | 532,500.00 | 15,701,530.00 | 1,601,530.00 | 1,069,030.00- | 33.25 | 19,626,000.00 | 21,588,604.00 | 13,641,080.00 |
| 2830004/431805 Examination fees | 2,325,000.00 | 28,882,000.00 | 8,482,000.00 | 6,157,000.00- | 27.41 | 36,102,000.00 | 39,712,203.00 | 23,654,500.00 |
| 2830004/431806 Registration fees | 2,325,000.00 | 29,611,000.00 | 8,411,000.00 | 6,086,000.00- | 27.64 | 37,013,000.00 | 40,714,297.00 | 64,032,250.00 |
| 2830004/431807 Miscellaneous fees | 251,100.00 | 348,460.00 | 1,251,110.00 | 1,000,010.00- | 20.07 | 435,500.00 | 479,053.00 | 1,669,565.00 |
| 2830004/431808 library fees | 1,045,000.00 | 11,474,000.00 | 3,074,000.00 | 2,029,000.00- | 33.99 | 14,342,000.00 | 15,776,201.00 | 9,812,365.00 |
| 2830004/431809 Games fees | 2,300,000.00 | 16,524,000.00 | 7,324,000.00 | 5,024,000.00- | 31.40 | 20,655,000.00 | 22,720,498.00 | 19,162,000.00 |
| 2830004/431810 Acceptance fees | 2,300,000.00 | 10,926,000.00 | 7,326,000.00 | 5,026,000.00- | 31.40 | 13,657,000.00 | 15,022,702.00 | 8,484,000.00 |
| 2830004/431811 Identity card fees[ID] | 280,000.00 | 995,000.00 | 1,280,000.00 | 1,000,000.00- | 21.88 | 1,300,000.00 | 1,430,000.00 | 1,149,100.00 |
| 2830004/431812 Bench facilities | 787,500.00 | 9,296,000.00 | 2,796,000.00 | 2,008,500.00- | 28.17 | 11,620,000.00 | 12,782,004.00 | 7,860,000.00 |
| 2830004/431813 Rent of University property | 65,000.00 | 5,156,000.00 | 156,000.00 | 91,000.00- | 41.67 | 6,445,000.00 | 7,089,502.00 | 2,080,000.00 |
| 2830004/431814 Interest on Fixed deposit | | | | | | 2,000,000.00 | 2,200,000.00 | |
| 2830004/431815 Hotel Guest Service Charge | 3,707,700.00 | 8,690,000.00 | 13,707,700.00 | 10,000,000.00- | 27.05 | 10,862,000.00 | 11,948,206.00 | 6,523,020.00 |
| 2830004/431816 Charges on State Government Contract | 13,444,653.30 | 300,000,000.00 | 113,500,000.00 | 100,055,346.70- | 11.85 | 375,000,000.00 | 412,500,000.00 | 133,400,624.82 |
| 2830004/431818 ADSU net Services | 117,220.00 | 1,480,650.00 | 180,650.00 | 63,430.00- | 64.89 | 1,850,000.00 | 2,035,006.00 | 1,073,601.00 |
| 2830004/431819 Income from ADSU Farm | 40,000.00 | 300,000.00 | 40,990.00 | 990.00- | 97.58 | 375,000.00 | 412,502.00 | 255,370.00 |
| 2830004/431820 Sundry/Other income | 299,620.00 | 4,161,000.00 | 1,361,000.00 | 1,061,380.00- | 22.01 | 5,201,000.00 | 5,721,097.00 | 152,435,184.41 |
| 2830004/431821 Hire of university property | 102,500.00 | 120,000.00 | 528,800.00 | 426,300.00- | 19.38 | 150,000.00 | 165,006.00 | 48,500.00 |
| 2830004/431822 Tractor Hiring Services | | 1,000,000.00 | 100,000.00 | 100,000.00- | | 1,250,000.00 | 1,375,006.00 | 624,000.00 |
| 2830004/431823 Utility Services | 1,909,200.00 | 5,800,000.00 | 4,000,000.00 | 2,090,800.00- | 47.73 | 7,250,000.00 | 7,975,006.00 | 4,986,450.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2830004/431824 Tuition Fees | 1,150,000.00 | 24,000,000.00 | 3,200,000.00 | 2,050,000.00- | 35.94 | 30,000,000.00 | 33,000,000.00 | 22,223,000.00 |
| 2830004/431825 Supervision Fees | 365,000.00 | 2,000,000.00 | 1,400,000.00 | 1,035,000.00- | 26.07 | 2,500,000.00 | 2,750,000.00 | 5,790,700.00 |
| 2830004/431826 Laboratory Fees | 300,000.00 | 12,400,000.00 | 1,400,000.00 | 1,100,000.00- | 21.43 | 15,500,000.00 | 17,050,000.00 | 5,316,775.00 |
| 2830004/431827 Excursion Fees | 500,000.00 | 15,278,000.00 | 1,578,000.00 | 1,078,000.00- | 31.69 | 19,097,000.00 | 21,006,700.00 | 12,851,650.00 |
| 2830004/431828 Teaching Practice | 300,000.00 | 11,400,000.00 | 1,400,000.00 | 1,100,000.00- | 21.43 | 14,250,000.00 | 15,675,006.00 | 9,841,000.00 |
| 2830004/431829 PG School | 9,453,500.00 | 45,232,000.00 | 34,532,000.00 | 25,078,500.00- | 27.38 | 56,540,000.00 | 62,193,998.00 | |
| 2830004/431830 Rems/IJMB Fees | 6,963,500.00 | 43,750,000.00 | 32,050,000.00 | 25,086,500.00- | 21.73 | 54,675,000.00 | 60,142,502.00 | |
| 2830004/431831 ADSU Mobile Alert | 1,425,000.00 | 2,800,000.00 | 4,425,000.00 | 3,000,000.00- | 32.20 | 3,500,000.00 | 3,850,000.00 | |
| 2830004/431832 Laptop (Students) | 13,505,000.00 | 95,006,000.00 | 113,505,000.00 | 100,000,000.00- | 11.90 | 120,000,000.00 | 132,000,000.00 | |
| Total | 360,417,236.30 | 727,838,640.00 | 372,067,780.00 | 11,650,543.70- | 96.87 | 913,678,500.00 | 1,005,046,407.00 | 523,635,235.23 |
| EARNING & SALES | | | | | | | | |
| COLLEGE OF EDUCATION HONG | | | | | | | | |
| Organisational Code | | | | | | | | |
| 53500002/431900 | | | | | | | | |
| 2830002/431901 Tuition fees/Exams | 49,486,250.00 | 50,440,700.00 | 32,640,700.00 | 16,845,550.00+ | 151.61 | 48,500,700.00 | 53,350,772.00 | 29,150,000.00 |
| 2830002/431902 Games Fees | 3,700,000.00 | 5,700,000.00 | 8,700,000.00 | 5,000,000.00- | 42.53 | 5,000,000.00 | 5,500,000.00 | 6,437,800.00 |
| 2830002/431903 Registration Fees | 7,564,305.00 | 5,700,000.00 | 17,500,000.00 | 9,935,695.00- | 43.22 | 8,000,000.00 | 8,800,000.00 | 10,563,200.00 |
| 2830002/431904 Rent on college quarters | 51,900.00 | 360,000.00 | 28,991,008.00 | 28,939,108.00- | 0.18 | 100,000.00 | 110,000.00 | 97,000.00 |
| 2830002/431905 Boarding & Lodging Fees | 561,990.00 | 450,000.00 | 1,560,000.00 | 998,010.00- | 36.03 | 450,000.00 | 495,006.00 | 653,000.00 |
| 2830002/431907 Admission Forms | 72,000.00 | 1,000,000.00 | 100,000.00 | 28,000.00- | 72.00 | 1,000,000.00 | 1,100,000.00 | 2,100,000.00 |
| 2830002/431908 Sales of Agric Science farms products | 49,550.00 | | 1,201,000.00 | 1,151,450.00- | 4.13 | | | |
| 2830002/431909 Sales of Books & Publication | 4,000.00 | | 4,000.00 | | 100.00 | | | |
| 2830002/431911 Miscellaneous charges | 805,000.00 | 600,000.00 | 600,000.00 | 205,000.00+ | 134.17 | 1,000,000.00 | 1,100,000.00 | 927,000.00 |
| Total | 62,294,995.00 | 64,250,700.00 | 91,296,708.00 | 29,001,713.00- | 68.23 | 64,050,700.00 | 70,455,778.00 | 49,928,000.00 |
| EARNING & SALES | | | | | | | | |
| ADAMAWA STATE POLYTECHNIC | | | | | | | | |
| Organisational Code | | | | | | | | |
| 53500002/431900 | | | | | | | | |
| 2830001/432001 Tuition Fees | 76,158,700.00 | 62,505,000.00 | 80,785,550.00 | 4,626,850.00- | 94.27 | 76,158,700.00 | 83,774,570.00 | 69,311,500.00 |
| 2830001/432002 Registration fees | 7,366,400.00 | 5,673,000.00 | 773,000.00 | 6,593,400.00+ | 952.96 | 7,341,000.00 | 8,075,106.00 | 6,256,000.00 |
| 2830001/432003 Accommodation Fees | 4,245,000.00 | 2,077,500.00 | 3,245,000.00 | 1,000,000.00+ | 130.82 | 4,245,000.00 | 4,669,502.00 | 3,397,600.00 |
| 2830001/432004 House Rent | 118,950.00 | 1,008,000.00 | 208,000.00 | 89,050.00- | 57.19 | 1,008,000.00 | 1,108,804.00 | 2,099,000.00 |
| 2830001/432005 Admission Forms | 7,118,500.00 | 6,800,000.00 | 7,118,500.00 | | 100.00 | 8,000,000.00 | 8,800,000.00 | 8,949,700.00 |
| 2830001/432006 Miscellaneous Charges | 1,548,999.00 | 3,500,000.00 | 1,600,000.00 | 51,001.00+ | 96.81 | 3,500,000.00 | 3,850,000.00 | 8,949,700.00 |
| 2830001/432007 Acceptance Fees | 4,036,700.00 | 2,632,200.00 | 7,036,700.00 | 3,000,000.00+ | 57.37 | 4,036,500.00 | 4,440,150.00 | 2,624,600.00 |
| 2830001/432008 Student Handbook | 2,539,200.00 | 1,644,994.00 | 2,539,210.00 | 10.00+ | 100.00 | 2,539,500.00 | 2,793,450.00 | 2,033,500.00 |
| Total | 103,132,449.00 | 85,840,694.00 | 103,305,960.00 | 173,511.00+ | 99.83 | 106,828,700.00 | 117,511,582.00 | 103,621,600.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|----------------------|----------------------|--------------------|---------------|----------------------|----------------------|---------------------|
| EARNING & SALES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| POST PRIMARY SCHOOL MANAGEMENT BOARD | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 2820001/432100 | | | | | | | | |
| 2820001/432101 Rent of Quarters | 9,200.00 | | | 9,200.00+ | | | | |
| Total | 9,200.00 | | | 9,200.00+ | | | | |
| EARNING & SALES | | | | | | | | |
| COLLEGE FOR LEGAL STUDIES | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3150001/432100 | | | | | | | | |
| 3150001/432101 Student Registration Fees | 24,243,000.00 | 11,800,000.00 | 15,000,000.00 | 9,243,000.00+ | 161.62 | 12,310,000.00 | 13,540,997.00 | 3,579,000.00 |
| 3150001/432102 Sales of Admission Forms | 1,830,000.00 | 2,500,000.00 | 6,000,000.00 | 4,170,000.00- | 30.50 | 3,000,000.00 | 3,300,000.00 | 2,153,500.00 |
| 3150001/432103 Examination Fees | 876,000.00 | 1,340,000.00 | 4,710,000.00 | 3,834,000.00- | 18.60 | 1,405,000.00 | 1,545,504.00 | 649,000.00 |
| 3150001/432104 Games Fees | 306,000.00 | 938,000.00 | 583,000.00 | 277,000.00- | 52.49 | 938,000.00 | 1,031,806.00 | 201,800.00 |
| 3150001/432105 Accommodation Fees | 38,000.00 | 104,000.00 | 1,000,000.00 | 962,000.00- | 3.80 | 104,000.00 | 114,397.00 | 50,000.00 |
| Total | 27,293,000.00 | 16,682,000.00 | 27,293,000.00 | | 100.00 | 17,757,000.00 | 19,532,704.00 | 6,633,300.00 |
| EARNING & SALES | | | | | | | | |
| SCHOLARSHIP BOARD | | | | | | | | |
| Orgainizationa Codes | | | | | | | | |
| 2830003/432200 | | | | | | | | |
| 2830003/432201 Sales of Scholarship Forms | | 250,000.00 | 50,000.00 | 50,000.00- | | 250,000.00 | 275,006.00 | 220,200.00 |
| Total | | 250,000.00 | 50,000.00 | 50,000.00- | | 250,000.00 | 275,006.00 | 220,200.00 |
| EARNING & SALES | | | | | | | | |
| ADAMAWA TELEVISION CORPORATION (ATV) | | | | | | | | |
| Orgainizationa Code | | | | | | | | |
| 3050001/432300 | | | | | | | | |
| 3050001/432301 Public Announcement & Jingles | 4,643,756.86 | 8,000,000.00 | 4,700,000.00 | 56,243.14- | 98.80 | 8,000,000.00 | 8,800,000.00 | 1,054,300.00 |
| Total | 4,643,756.86 | 8,000,000.00 | 4,700,000.00 | 56,243.14- | 98.80 | 8,000,000.00 | 8,800,000.00 | 1,054,300.00 |
| EARNING & SALES | | | | | | | | |
| GOVERNMENT PRINTING PRESS | | | | | | | | |
| Organisational Code | | | | | | | | |
| 3050002/432400 | | | | | | | | |
| 3050002/432401 Printing Charges | 9,000.00 | 250,000.00 | 50,000.00 | 41,000.00- | 18.00 | 250,000.00 | 275,006.00 | 10,000.00 |
| 3050002/432402 Works Earnings | 1,000.00 | 30,000.00 | 30,000.00 | 29,000.00- | 3.33 | 30,000.00 | 33,001.00 | |
| 3050002/432403 Sales of Publications | 2,000.00 | 50,000.00 | 50,000.00 | 48,000.00- | 4.00 | 50,000.00 | 55,006.00 | |
| Total | 12,000.00 | 330,000.00 | 130,000.00 | 118,000.00- | 9.23 | 330,000.00 | 363,013.00 | 10,000.00 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|-----------------------|---------------|----------------------|----------------------|---------------------|
| EARNING & SALES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| ARTS COUNCIL | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 5250001/432500 | | | | | | | | |
| 5250001/432501 Sales of Products | 106,400.00 | 85,000.00 | 85,000.00 | 21,400.00+ | 125.18 | 90,000.00 | 99,003.00 | 72,000.00 |
| 5250001/432502 Gate Fees | 72,000.00 | 100,000.00 | 100,000.00 | 28,000.00- | 72.00 | 120,000.00 | 132,004.00 | 48,000.00 |
| 5250001/432503 Use of Art Theatre | 543,000.00 | 800,000.00 | 400,000.00 | 143,000.00+ | 135.75 | 850,000.00 | 935,006.00 | 855,500.00 |
| 5250001/432504 Hire of Standing Troupes | 39,000.00 | 120,000.00 | 120,000.00 | 81,000.00- | 32.50 | 140,000.00 | 153,998.00 | 50,000.00 |
| 5250001/432505 Hire of State Band | 13,000.00 | | | 13,000.00+ | | | | |
| Total | 773,400.00 | 1,105,000.00 | 705,000.00 | 68,400.00+ | 109.70 | 1,200,000.00 | 1,320,011.00 | 1,025,500.00 |
| EARNING & SALES | | | | | | | | |
| ADAMAWA AGRIC MECHNANIZATION AUTHORITY | | | | | | | | |
| Organizational Code | | | | | | | | |
| 2550002/432500 | | | | | | | | |
| 2550002/432501 Tractor Hiring Fees | 5,954,000.00 | 5,000,000.00 | 5,954,000.00 | | 100.00 | 7,000,000.00 | 7,700,000.00 | |
| 2550002/432502 Land Clearing Fees | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 3,000,000.00 | 3,300,000.00 | |
| Total | 5,954,000.00 | 7,000,000.00 | 6,004,000.00 | 50,000.00+ | 99.17 | 10,000,000.00 | 11,000,000.00 | |
| EARNING & SALES | | | | | | | | |
| ADAMAWA AGRIC DEVELOPMENT PROGRAMME | | | | | | | | |
| 2550001/432600 | | | | | | | | |
| 2550001/432601 Sales of Fertilizers | 1,163,000,000.00 | 1,750,000,000.00 | 1,116,200,000.00 | 46,800,000.00+ | 104.19 | | | |
| 2550001/432602 Sales of chemicals | | 2,000,000.00 | 1,801,000.00 | 1,801,000.00- | | 2,000,000.00 | 2,200,000.00 | |
| 2550001/432603 Sales of seeds | | 1,375,000.00 | 801,000.00 | 801,000.00- | | 1,375,000.00 | 1,512,502.00 | |
| 2550001/432604 Sales of Equipment | | 3,000,000.00 | 2,550,000.00 | 2,550,000.00- | | 3,000,000.00 | 3,300,000.00 | |
| Total | 1,163,000,000.00 | 1,756,375,000.00 | 1,121,352,000.00 | 41,648,000.00+ | 103.71 | 6,375,000.00 | 7,012,502.00 | |
| AGENCY FOR MASS EDUCATION | | | | | | | | |
| Organizational Code | | | | | | | | |
| 2820002/432700 | | | | | | | | |
| EARNING & SALES | | | | | | | | |
| ADAMAWA SIEC | | | | | | | | |
| Organizational Codes | | | | | | | | |
| 4600000/532800 | | | | | | | | |
| 4600000/432801 Sales of Nomination Forms | | 5,000,000.00 | 1,000.00 | 1,000.00- | | 5,000,000.00 | 5,500,000.00 | |
| Total | | 5,000,000.00 | 1,000.00 | 1,000.00- | | 5,000,000.00 | 5,500,000.00 | |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|----------------------|----------------------|-----------------------|---------------|----------------------|----------------------|----------------------|
| EARNING & SALES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| COLLEGE OF AGRICULTURE GANYE | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organizational Code | | | | | | | | |
| 2550003/432900 | | | | | | | | |
| 2550003/432901 Sales of Admission Forms | 15,435,251.00 | 1,500,000.00 | 700,000.00 | 14,735,251.00+ | 2,205.04 | 2,000,000.00 | 2,200,000.00 | 548,000.00 |
| 2550003/432902 Tuition Fees | 11,533,800.00 | 5,676,000.00 | 11,551,760.00 | 17,960.00- | 99.84 | 6,501,000.00 | 7,151,097.00 | 10,850,000.00 |
| 2550003/432903 Accommodation Fees | 229,900.00 | 525,000.00 | 308,000.00 | 78,100.00- | 74.64 | 525,000.00 | 577,498.00 | 297,500.00 |
| 2550003/432904 Farm Products | 127,000.00 | 340,000.00 | 169,000.00 | 42,000.00- | 75.15 | 372,000.00 | 409,202.00 | |
| 2550003/432905 Contract Registration Fees | 110,000.00 | 135,000.00 | 146,700.00 | 36,700.00- | 74.98 | 135,000.00 | 148,504.00 | 20,000.00 |
| 2550003/432906 Employment Forms | | 150,000.00 | 1,000.00 | 1,000.00- | | 150,000.00 | 165,006.00 | 51,660.00 |
| 2550003/432907 Registration | 77,500.00 | 1,900,000.00 | 200,000.00 | 122,500.00- | 38.75 | 2,300,000.00 | 2,530,000.00 | |
| 2550003/432908 Laboratory & Workshop | | 2,375,000.00 | 75,000.00 | 75,000.00- | | 2,875,000.00 | 3,162,502.00 | |
| 2550003/432909 Acceptance Fees | | 1,050,000.00 | 50,000.00 | 50,000.00- | | 1,275,000.00 | 1,402,502.00 | |
| 2550003/432910 Educational Visit | | 950,000.00 | 50,000.00 | 50,000.00- | | 1,500,000.00 | 1,650,000.00 | |
| 2550003/432911 Examination Fees | | 1,900,000.00 | 100,000.00 | 100,000.00- | | 2,300,000.00 | 2,530,000.00 | |
| 2550003/432912 Miscellaneous | 1,500,216.00 | 2,760,000.00 | 2,060,000.00 | 559,784.00- | 72.83 | 3,200,000.00 | 3,520,000.00 | |
| Total | 29,013,667.00 | 19,261,000.00 | 15,411,460.00 | 13,602,207.00+ | 188.26 | 23,133,000.00 | 25,446,311.00 | 11,767,160.00 |
| EARNING & SALES | | | | | | | | |
| ADAMAWA ESSENTIAL DRUGS PROGRAMME | | | | | | | | |
| 2750003/433000 | | | | | | | | |
| 2750003/433001 Hospital Drugs | 37,345,430.00 | 20,000,000.00 | 37,345,430.00 | | 100.00 | 21,000,000.00 | 23,100,000.00 | 10,084,740.00 |
| Total | 37,345,430.00 | 20,000,000.00 | 37,345,430.00 | | 100.00 | 21,000,000.00 | 23,100,000.00 | 10,084,740.00 |
| EARNING & SALES | | | | | | | | |
| JUDICIAL SERVICE COMMISSION | | | | | | | | |
| Organisational Code | | | | | | | | |
| 4510000/433100 | | | | | | | | |
| 4510000/433101 Sales of Employment Forms | 59,820.00 | 50,000.00 | 59,820.00 | | 100.00 | 50,000.00 | 55,006.00 | 51,660.00 |
| 4510000/433102 Sales of Transfer of Service Forms | | 20,000.00 | 20,000.00 | 20,000.00- | | 20,000.00 | 22,004.00 | |
| Total | 59,820.00 | 70,000.00 | 79,820.00 | 20,000.00- | 74.94 | 70,000.00 | 77,010.00 | 51,660.00 |
| EARNING & SALES | | | | | | | | |
| MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| Organisation Code | | | | | | | | |
| 5110000/433200 | | | | | | | | |
| 5110000/433201 Sales of Dairy Products | | 90,000.00 | 1,000.00 | 1,000.00- | | 90,000.00 | 99,003.00 | |
| 5110000/433202 Sales of Beef Cattle | | 100,000.00 | 1,000.00 | 1,000.00- | | 100,000.00 | 110,000.00 | |
| 5110000/433206 Sales of Sheep/Goats | | 500,000.00 | 50,000.00 | 50,000.00- | | 500,000.00 | 550,000.00 | |
| Total | | 690,000.00 | 52,000.00 | 52,000.00- | | 690,000.00 | 759,003.00 | |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| EARNING & SALES | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| COLLEGE OF NURSING & MIDWIFERY YOLA | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organisational Code | | | | | | | | |
| 2730001/433200 | | | | | | | | |
| 2730001/433201 Sales of Forms | 10,528,100.00 | 1,200,000.00 | 1,415,055.00 | 9,113,045.00+ | 744.01 | 1,400,000.00 | 1,540,000.00 | 909,200.00 |
| 2730001/433202 Hostel Accomodation | 683,600.00 | 2,000,000.00 | 1,122,330.00 | 438,730.00- | 60.91 | 2,250,000.00 | 2,475,006.00 | 890,400.00 |
| 2730001/433203 Tuition Fee | 1,105,290.00 | 1,600,000.00 | 2,403,100.00 | 1,297,810.00- | 45.99 | 1,800,000.00 | 1,980,000.00 | 1,940,000.00 |
| 2730001/433204 Examination Fee | 480,000.00 | 2,080,000.00 | 1,784,000.00 | 1,304,000.00- | 26.91 | 2,350,000.00 | 2,585,006.00 | 864,000.00 |
| 2730001/433205 Games Fees | 4,000.00 | 240,000.00 | 1,307,055.00 | 1,303,055.00- | 0.31 | 275,000.00 | 302,502.00 | 253,500.00 |
| 2730001/433206 Development Levy | 70,000.00 | 4,400,000.00 | 1,400,000.00 | 1,330,000.00- | 5.00 | 5,000,000.00 | 5,500,000.00 | 1,820,000.00 |
| 2730001/433207 Record of Instructions | 19,000.00 | 960,000.00 | 1,322,055.00 | 1,303,055.00- | 1.44 | 1,100,000.00 | 1,210,000.00 | |
| 2730001/433208 Student Handbook | 16,000.00 | 960,000.00 | 1,319,055.00 | 1,303,055.00- | 1.21 | 1,100,000.00 | 1,210,000.00 | |
| 2730001/433209 Curriculum | 18,000.00 | 1,440,000.00 | 1,323,000.00 | 1,305,000.00- | 1.36 | 1,650,000.00 | 1,815,006.00 | |
| 2730001/433210 Research Project Supervision | 250,000.00 | 500,000.00 | 1,553,100.00 | 1,303,100.00- | 16.10 | 550,000.00 | 605,006.00 | |
| Total | 13,173,990.00 | 15,380,000.00 | 14,948,750.00 | 1,774,760.00- | 88.13 | 17,475,000.00 | 19,222,526.00 | 6,677,100.00 |
| | | | | | | | | |
| EARNING & SALES | | | | | | | | |
| COLLEGE OF HEALTH TECHNOLOGY MUBI | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2730002/433300 | | | | | | | | |
| 2730002/433301 School Fees | 14,396,000.00 | 3,000,000.00 | 6,490,472.00 | 7,905,528.00+ | 221.80 | 3,600,000.00 | 3,960,000.00 | 1,952,000.00 |
| 2730002/433302 Hostel Accomodation | 874,000.00 | 1,248,000.00 | 3,069,800.00 | 2,195,800.00- | 28.47 | 1,904,000.00 | 2,094,397.00 | 832,000.00 |
| 2730002/433303 Library Fees | 2,298,000.00 | 2,000,000.00 | 4,493,800.00 | 2,195,800.00- | 51.14 | 2,400,000.00 | 2,640,000.00 | 1,952,000.00 |
| 2730002/433304 Sales of Admission Forms | 2,382,500.00 | 2,000,000.00 | 4,578,300.00 | 2,195,800.00- | 52.04 | 3,000,000.00 | 3,300,000.00 | 1,426,000.00 |
| 2730002/433305 Exams/Practical Fees | 1,678,500.00 | 4,000,000.00 | 3,876,000.00 | 2,197,500.00- | 43.30 | 4,800,000.00 | 5,280,000.00 | |
| Total | 21,629,000.00 | 12,248,000.00 | 22,508,372.00 | 879,372.00- | 96.09 | 15,704,000.00 | 17,274,397.00 | 6,162,000.00 |
| TOTAL EARNING & SALES | 2,059,661,817.58 | 3,852,311,350.00 | 2,127,395,695.00 | 67,733,877.42- | 96.82 | 4,058,959,174.00 | 4,464,855,895.00 | 1,966,515,373.29 |
| | | | | | | | | |
| RENT ON GOVERNMENT PROPERTY | | | | | | | | |
| OFFICE OF THE HEAD OF SERVICE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2410000/440100 | | | | | | | | |
| 2410000/440100 Rent on Senior Staff Quaters | 103,000.00 | 1,500,000.00 | 200,000.00 | 97,000.00- | 51.50 | 1,500,000.00 | 1,650,000.00 | 199,400.00 |
| 2410000/440102 Rent on Junior Staff Quaters | 31,950.00 | 84,000.00 | 84,000.00 | 52,050.00- | 38.04 | 84,000.00 | 92,403.00 | 36,300.00 |
| 2410000/440103 Rent From Kaduna House | | 2,000,000.00 | 100,000.00 | 100,000.00- | | 2,000,000.00 | 2,200,000.00 | |
| 2410000/440104 Rent From State Low-Cost House | 22,000.00 | 48,000.00 | 48,000.00 | 26,000.00- | 45.83 | 48,000.00 | 52,802.00 | 10,000.00 |
| 2410000/440105 Rent From Government Quarter | 14,000.00 | | | 14,000.00+ | | | | 390,290.44 |
| Total | 170,950.00 | 3,632,000.00 | 432,000.00 | 261,050.00- | 39.57 | 3,632,000.00 | 3,995,205.00 | 635,990.44 |
| TOTAL RENT ON GOVERNMENT PROPERTY | 170,950.00 | 3,632,000.00 | 432,000.00 | 261,050.00- | 39.57 | 3,632,000.00 | 3,995,205.00 | 635,990.44 |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|----------------------|-----------------------|--------------------|--------------|----------------------|----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| INTERESTS | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF FINANCE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 291000/450000 | | | | | | | | |
| 291000/450002 Interest on Bank Deposits | 169,493.92 | 50,000,000.00 | 200,000.00 | 30,506.08- | 84.75 | 50,000,000.00 | 55,000,000.00 | |
| 291000/450009 Admin Charges on Staff Housing Schem | 287,500.00 | | 287,500.00 | | 100.00 | | | |
| 291000/450010 Over payment /Unclaim Salaries Pension and Gratuity | 160,700,279.92 | 1,500,000.00 | 160,700,300.00 | 20.08- | 100.00 | 1,500,000.00 | 1,650,000.00 | 621,045,453.48 |
| Total | 161,157,273.84 | 51,500,000.00 | 161,187,800.00 | 30,526.16- | 99.98 | 51,500,000.00 | 56,650,000.00 | 621,045,453.48 |
| TOTAL INTERESTS | 161,157,273.84 | 51,500,000.00 | 161,187,800.00 | 30,526.16- | 99.98 | 51,500,000.00 | 56,650,000.00 | 621,045,453.48 |
| DIVIDENDS | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2910000/450100 | | | | | | | | |
| 2910000/450101 Dividends - Adamawa Investment Coy | | 1,500,000.00 | 50,000.00 | 50,000.00- | | 1,500,000.00 | 1,650,000.00 | |
| 2910000/450105 Dividends - Ashaka Cement | | 1,500,000.00 | 50,000.00 | 50,000.00- | | 1,500,000.00 | 1,650,000.00 | |
| 2910002/450107 Dividends - N.N.D.C. Kaduna | | 400,000.00 | 50,000.00 | 50,000.00- | | 500,000.00 | 550,000.00 | |
| 2910001/450108 Dividends - Brono Prono | 17,374,500.00 | 500,000.00 | 17,374,500.00 | | 100.00 | 8,000,000.00 | 8,800,000.00 | 8,019,000.00 |
| 2910001/450109 Dividends - Unity Bank | | 2,000,000.00 | 100,000.00 | 100,000.00- | | 2,000,000.00 | 2,200,000.00 | |
| Total | 17,374,500.00 | 5,900,000.00 | 17,624,500.00 | 250,000.00- | 98.58 | 13,500,000.00 | 14,850,000.00 | 8,019,000.00 |
| TOTAL DIVIDENDS | 17,374,500.00 | 5,900,000.00 | 17,624,500.00 | 250,000.00- | 98.58 | 13,500,000.00 | 14,850,000.00 | 8,019,000.00 |
| LOAN REPAYMENTS | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2920000/450200 | | | | | | | | |
| RE-IMBURSEMENT | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organisational Code | | | | | | | | |
| 2910000/460100 | | | | | | | | |

Schedule of Recurrent Revenue – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|---|------------------------------|--------------------------|--------------------------|--------------------------|-----------------------|---------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| MISCELLANEOUS | | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | | |
| Organisational Code | | | | | | | | | |
| 2910000/470100 | | | | | | | | | |
| 2910001/470101 | Miscellaeneous Contribution | | | | | | | 161,700.00 | |
| 2910001/470102 | Contrib in Respect of Office | | | | | | | 401,375.00 | |
| 2910000/470105 | Arrears of Revenue | 146,037.69 | 300,000.00 | 148,000.00 | 1,962.31- | 98.67 | 300,000.00 | 330,000.00 | |
| 2910001/470106 | General Refunds | 82,134,444.86 | | 82,135,000.00 | 555.14- | 100.00 | | 3,427,200.00 | |
| 2910001/470107 | Non Refundable Deposits | 2,951,300.00 | | 2,951,300.00 | | 100.00 | | 150,000.00 | |
| Total | | 85,231,782.55 | 300,000.00 | 85,234,300.00 | 2,517.45- | 100.00 | 300,000.00 | 330,000.00 | 4,140,275.00 |
| | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | | |
| Organisational Code | | | | | | | | | |
| 2940001/470200 | | | | | | | | | |
| 2940001/470201 | Development Levy | 4,532,635.00 | 10,000,000.00 | 4,600,000.00 | 67,365.00- | 98.54 | 10,000,000.00 | 11,000,000.00 | |
| 2940003/470202 | Road Traffic (Misc. Off) | 2,853,343.00 | 2,500,000.00 | 2,853,340.00 | 3.00+ | 100.00 | 1,800,000.00 | 1,980,000.00 | |
| Total | | 7,385,978.00 | 12,500,000.00 | 7,453,340.00 | 67,362.00- | 99.10 | 11,800,000.00 | 12,980,000.00 | 6,719,286.10 |
| TOTAL MISCELLANEOUS | | 92,617,760.55 | 12,800,000.00 | 92,687,640.00 | 69,879.45- | 99.92 | 12,100,000.00 | 13,310,000.00 | 10,859,561.10 |
| | | | | | | | | | |
| STATUTORY ALLOCATION | | | | | | | | | |
| OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | | |
| Organisational Code | | | | | | | | | |
| 2920000/480100 | | | | | | | | | |
| 2920002/480101 | Statutory Allocation | 42,293,027,125.97 | 36,503,951,686.00 | 42,293,027,130.00 | 4.03- | 100.00 | 43,804,742,030.00 | 48,185,216,232.00 | |
| 2920002/480102 | Excess Crude | 3,093,399,010.63 | 8,140,264,217.00 | 3,093,464,217.00 | 65,206.37- | 100.00 | 3,000,000,000.00 | 3,300,000,000.00 | |
| 2920002/480104 | Ecological Fund | | | | | | 500,000,000.00 | 550,000,000.00 | |
| 2920002/480105 | Special Reversed | | | | | | | 19,889,342.90 | |
| 2920002/480106 | Petroleum Subsidy | 1,556,533,641.47 | | 1,556,533,700.00 | 58.53- | 100.00 | 2,664,000,000.00 | 2,930,400,000.00 | |
| Total | | 46,942,959,778.07 | 44,644,215,903.00 | 46,943,025,047.00 | 65,268.93- | 100.00 | 49,968,742,030.00 | 54,965,616,232.00 | 49,468,124,686.02 |
| STATUTORY ALLOCATION | | 46,942,959,778.07 | 44,644,215,903.00 | 46,943,025,047.00 | 65,268.93- | 100.00 | 49,968,742,030.00 | 54,965,616,232.00 | 49,468,124,686.02 |
| | | | | | | | | | |
| SUMMARY | | | | | | | | | |
| TOTAL - IGR | | 5,099,594,516.81 | 6,746,107,300.00 | 5,118,673,315.00 | 19,078,798.19- | 99.63 | 6,975,153,174.00 | 7,672,669,375.00 | 4,916,830,839.26 |
| STATUTORY ALLOCATION | | 46,942,959,778.07 | 44,644,215,903.00 | 46,943,025,047.00 | 65,268.93- | 100.00 | 49,968,742,030.00 | 54,965,616,232.00 | 49,468,124,686.02 |
| GRAND TOTAL | | 52,042,554,294.88 | 51,390,323,203.00 | 52,061,698,362.00 | 19,144,067.12- | 99.96 | 56,943,895,204.00 | 62,638,285,607.00 | 54,384,955,525.28 |

SCHEDULE OF PERSONNEL AND OVERHEAD COST

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--------------------------|-------------------------|--------------------------|------------------------|---------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| GOVERNMENT HOUSE | | | | | | | | |
| ORG CODE: 2010000 | | | | | | | | |
| 2010000/10100 - Personnel Cost | 123,086,992.39 | 92,401,042.00 | 104,346,135.00 | 18,740,857.39- | 117.96 | 132,274,400.00 | 145,501,853.00 | 50,588,799.81 |
| Overhead Costs: | | | | | | | | |
| 2010000/20100 - Transport and Travels | 459,349,120.00 | 250,276,222.00 | 460,376,222.00 | 1,027,102.00+ | 99.78 | 415,578,200.00 | 457,136,017.00 | 776,413,703.17 |
| 2010000/20200 - Transport and Traveling - Training | | | | | | 1,056,600.00 | 1,162,266.00 | |
| 2010000/20300 - Utilities | 52,590,620.85 | 45,935,992.00 | 11,155,992.00 | 41,434,628.85- | 471.41 | 74,479,500.00 | 81,927,459.00 | |
| 2010000/20400 - Materials and Supplies | 427,195,847.45 | 52,800,000.00 | 427,800,000.00 | 604,152.55+ | 99.86 | 59,629,900.00 | 65,592,901.00 | 2,827,500.00 |
| 2010000/20500 - Maintenance | 97,751,918.25 | 580,800,000.00 | 172,600,000.00 | 74,848,081.75+ | 56.63 | 62,566,090.00 | 68,822,704.00 | 407,770,598.69 |
| 2010000/20600 - Training | 6,760,850.00 | 42,240,000.00 | 6,770,000.00 | 9,150.00+ | 99.86 | 18,118,300.00 | 19,930,135.00 | 17,211,796.87 |
| 2010000/20700 - Other Services | 75,982,184.15 | | 75,983,000.00 | 815.85+ | 100.00 | 79,798,040.00 | 87,777,837.00 | |
| 2010000/20800 - Consulting | 2,033,400.00 | 46,463,998.00 | 12,783,998.00 | 10,750,598.00+ | 15.91 | 2,224,940.00 | 2,447,436.00 | 31,500,000.00 |
| 2010000/20900 - Financial General | 10,742,891.43 | 820,000,000.00 | 445,604,100.00 | 434,861,208.57+ | 2.41 | 134,796,330.00 | 148,275,959.00 | 32,516.21 |
| 2010000/21000 - Fuel and Lubricants | 261,055,250.00 | | 261,100,000.00 | 44,750.00+ | 99.98 | 293,402,900.00 | 322,743,188.00 | |
| 2010000/21200 - Miscellaneous | 2,730,617,677.45 | 3,288,900,759.00 | 2,932,427,648.00 | 201,809,970.55+ | 93.12 | 3,857,761,100.00 | 4,243,537,210.00 | 4,589,500,171.50 |
| Total: Overhead | 4,124,079,759.58 | 5,127,416,971.00 | 4,806,600,960.00 | 682,521,200.42+ | 85.80 | 4,999,411,900.00 | 5,499,353,112.00 | 5,825,256,286.44 |
| Total: Recurrent Expenditure | 4,247,166,751.97 | 5,219,818,013.00 | 4,910,947,095.00 | 663,780,343.03+ | 86.48 | 5,131,686,300.00 | 5,644,854,965.00 | 5,875,845,086.25 |
| | | | | | | | | |
| SECURITY AND SPECIAL SERVICES | | | | | | | | |
| ORG CODE: 2020000 | | | | | | | | |
| 2020000/10100 - Personnel Cost: | 83,292,583.51 | 84,390,966.00 | 83,350,086.00 | 57,502.49+ | 99.93 | 71,662,680.00 | 78,828,937.00 | 41,549,908.50 |
| Overheads: | | | | | | | | |
| 2020000/20100 - Transport and Travels | 38,770.46 | 15,840,000.00 | 40,000.00 | 1,229.54+ | 96.93 | 56,900.00 | 62,590.00 | 9,638,105.08 |
| 2020000/20300 - Utilities | 39,000.00 | 2,640,000.00 | 50,000.00 | 11,000.00+ | 78.00 | 42,600.00 | 46,862.00 | 100,000.00 |
| 2020000/20400 - Materials & Supplies | 234,000.00 | 1,056,002.00 | 236,002.00 | 2,002.00+ | 99.15 | 269,900.00 | 296,898.00 | 1,575,790.92 |
| 2020000/20500 - Maintenance | 1,289,552.30 | 72,863,998.00 | 933,998.00 | 355,554.30- | 138.07 | 512,400.00 | 563,638.00 | 135,100.00 |
| 2020000/20600 - Training | | 4,223,998.00 | 998.00 | 998.00+ | | | | 2,308,950.00 |
| 2020000/20700 - Other Services | 11,035,557,212.87 | | 11,035,557,300.00 | 87.13+ | 100.00 | 5,627,897,946.00 | 6,190,687,741.00 | |
| 2020000/20800 - Consulting | | 1,056,002.00 | 107,002.00 | 107,002.00+ | | | | 61,543,584.92 |
| 2020000/20900 - Financial | 174,856.04 | 107,800.00 | 175,800.00 | 943.96+ | 99.46 | 88,600.00 | 97,460.00 | 272,241.32 |
| 2020000/21000 - Fuel and Lubricants | 170,306.00 | | 171,000.00 | 694.00+ | 99.59 | | | |
| 2020000/21200 - Miscellaneous | 51,959,141.70 | 1,651,107,800.00 | 52,216,255.00 | 257,113.30+ | 99.51 | 375,973,700.00 | 413,571,071.00 | 5,885,516,067.51 |
| Total: Overheads | 11,089,462,839.37 | 1,748,895,600.00 | 11,089,488,355.00 | 25,515.63+ | 100.00 | 6,004,842,046.00 | 6,605,326,260.00 | 5,961,089,839.75 |
| Total Recurrent Expenditure | 11,172,755,422.88 | 1,833,286,566.00 | 11,172,838,441.00 | 83,018.12+ | 100.00 | 6,076,504,726.00 | 6,684,155,197.00 | 6,002,639,748.25 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------|----------------------|----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| CABINET AFFAIRS OFFICE | | | | | | | | |
| ORG CODE: 2030000 | | | | | | | | |
| 2030000/10100 - Personnel Cost | 5,678,431.73 | 7,712,740.00 | 5,572,725.00 | 105,706.73- | 101.90 | 8,317,000.00 | 9,148,705.00 | 2,246,299.70 |
| Overheads: | | | | | | | | |
| 2030000/20100 - Transport and Travels | | 872,572.00 | 72,572.00 | 72,572.00+ | | 2,000,000.00 | 2,200,000.00 | 157,257.95 |
| 2030000/20300 - Utilities | | 1,108,811.00 | 108,811.00 | 108,811.00+ | | | | |
| 2030000/20400 - Materials | 4,145,000.00 | 1,056,002.00 | 4,210,000.00 | 65,000.00+ | 98.46 | 3,073,400.00 | 3,380,756.00 | 49,200.00 |
| 2030000/20500 - Maintenance | 30,000.00 | 3,437,282.00 | 137,282.00 | 107,282.00+ | 21.85 | 22,000.00 | 24,197.00 | 315,000.00 |
| 2030000/20600 - Training | 15,000.00 | 1,583,998.00 | 83,998.00 | 68,998.00+ | 17.86 | 22,000.00 | 24,197.00 | 75,000.00 |
| 2030000/20700 - Other Services | 5,446,000.00 | | 5,447,000.00 | 1,000.00+ | 99.98 | 36,700.00 | 40,373.00 | |
| 2030000/20800 - Consulting | | 527,996.00 | 182,596.00 | 182,596.00+ | | | | 1,245,000.00 |
| 2030000/20900 - Financial | 1,245.62 | | 1,300.00 | 54.38+ | 95.82 | | | 10,566.85 |
| 2030000/21000 - Fuel and Lubricants | 57,500.00 | | 57,600.00 | 100.00+ | 99.83 | | | |
| 2030000/21200 - Miscellaneous | 2,472,500.00 | 2,296,798.00 | 2,582,300.00 | 109,800.00+ | 95.75 | 20,425,900.00 | 22,468,493.00 | 147,983,800.05 |
| Total : Overheads | 12,167,245.62 | 10,883,459.00 | 12,883,459.00 | 716,213.38+ | 94.44 | 25,580,000.00 | 28,138,016.00 | 149,835,824.85 |
| Total Recurrent Expenditure | 17,845,677.35 | 18,596,199.00 | 18,456,184.00 | 610,506.65+ | 96.69 | 33,897,000.00 | 37,286,721.00 | 152,082,124.55 |
| | | | | | | | | |
| ENERGY DEPARTMENT | | | | | | | | |
| Head : 2040000 | | | | | | | | |
| 2040000/10100 - Personnel Cost | | 10,500,000.00 | 50,000.00 | 50,000.00+ | | 10,500,000.00 | 11,550,000.00 | 2,500.00 |
| Overheads : | | | | | | | | |
| 2040000/20100 - Transport & Travels | 1,533,750.00 | 3,236,608.00 | 1,534,608.00 | 858.00+ | 99.94 | 1,926,840.00 | 2,119,518.00 | 3,032,380.00 |
| 2040000/20300 - Utilities | 50,000.00 | 2,503,998.00 | 63,998.00 | 13,998.00+ | 78.13 | 73,400.00 | 80,736.00 | 45,000.00 |
| 2040000/20400 - Materials | 665,500.00 | 5,616,931.00 | 648,931.00 | 16,569.00- | 102.55 | 675,500.00 | 743,041.00 | 1,019,400.00 |
| 2040000/20500 - Maintenance Services | 569,000.00 | 14,120,000.00 | 555,000.00 | 14,000.00- | 102.52 | 724,600.00 | 797,062.00 | 605,000.00 |
| 2040000/20600 - Training | | 3,560,000.00 | 6,589,000.00 | 6,589,000.00+ | | | | |
| 2040000/20700 - Other Services | 30,000.00 | | 30,000.00 | | 100.00 | 22,000.00 | 24,197.00 | |
| 2040000/20800 - Consulting | | 289,000.00 | 2,000.00 | 2,000.00+ | | | | 110,000.00 |
| 2040000/21000 - Fuel and Lubricant | 500,000.00 | | 500,000.00 | | 100.00 | 293,400.00 | 322,740.00 | |
| 2040000/21200 - Miscellaneous | 2,714,500.00 | 4,904,417.00 | 3,262,417.00 | 547,917.00+ | 83.21 | 41,505,260.00 | 45,655,788.00 | 1,943,350.00 |
| Sub-Total : Overheads | 6,062,750.00 | 34,230,954.00 | 13,185,954.00 | 7,123,204.00+ | 45.98 | 45,221,000.00 | 49,743,082.00 | 6,755,130.00 |
| Total: Recurrent Expenditure | 6,062,750.00 | 44,730,954.00 | 13,235,954.00 | 7,173,204.00+ | 45.81 | 55,721,000.00 | 61,293,082.00 | 6,757,630.00 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| GONGOLA BASIN ENERGY DEVELOPMENT | | | | | | | | |
| ORG CODE: 2050000 | | | | | | | | |
| Overheads: | | | | | | | | |
| 2050000/20100 - Transport and Travel | | | | | | | 7,142,963.00 | 14,638,105.00 |
| 2050000/20300 - Utilities | | | | | | | 576,848.00 | 599,000.00 |
| 2050000/20400 - Materials | | | | | | | 1,801,043.00 | 1,036,660.00 |
| 2050000/20500 - Maintenance | | | | | | | 917,773.00 | 472,900.00 |
| 2050000/20600 - Training | | | | | | | 48,406.00 | 77,000.00 |
| 2050000/20800 - Consulting | | | | | | | | 21,000.00 |
| 2050000/20900 - Financial | | | | | | | 573,060.00 | 96,907.09 |
| 2050000/21000 - Fuel and Lubricant | | | | | | | 282,367.00 | |
| 2050000/21200 - Miscellaneous | 66,000.00 | | | 66,000.00- | | | 15,143,364.00 | 23,589,026.05 |
| Total : Overheads | 66,000.00 | | | 66,000.00- | | | 26,485,824.00 | 40,530,598.14 |
| Total: Recurrent Revenue | 66,000.00 | | | 66,000.00- | | | 26,485,824.00 | 40,530,598.14 |
| | | | | | | | | |
| DEPUTY GOVERNOR'S OFFICE | | | | | | | | |
| HEAD : 2110000 | | | | | | | | |
| 2110000/10100 - Personnel: | 14,422,750.33 | 34,495,323.00 | 15,764,323.00 | 1,341,572.67+ | 91.49 | 34,116,300.00 | 37,527,936.00 | 15,901,303.79 |
| Overheads: | | | | | | | | |
| 2110000/20100 - Transport & Travel | 159,981,759.00 | 295,680,000.00 | 195,680,000.00 | 35,698,241.00+ | 81.76 | 155,528,500.00 | 171,081,346.00 | 245,272,743.94 |
| 2110000/20300 - Utilities | 179,000.00 | 8,447,996.00 | 79,996.00 | 99,004.00- | 223.76 | 102,700.00 | 112,976.00 | 5,977,500.00 |
| 2110000/20400 - Materials & Supplies | 2,451,900.00 | 15,840,000.00 | 2,453,000.00 | 1,100.00+ | 99.96 | 2,141,300.00 | 2,355,441.00 | |
| 2110000/20500 - Maintenance | 21,342,350.00 | 216,480,000.00 | 18,760,000.00 | 2,582,350.00- | 113.77 | 20,979,340.00 | 23,077,285.00 | 65,461,942.36 |
| 2110000/20600 - Training | 404,900.00 | 21,120,000.00 | 406,000.00 | 1,100.00+ | 99.73 | 517,600.00 | 569,364.00 | |
| 2110000/20700 - Other Services | 17,200,000.00 | | 17,200,000.00 | | 100.00 | 15,620,100.00 | 17,182,116.00 | |
| 2110000/20800 - Consulting | | 5,280,000.00 | 26,000.00 | 26,000.00+ | | | | 9,143,000.00 |
| 2110000/20900 - Financial | 24,779.58 | 3,120,360.00 | 30,360.00 | 5,580.42+ | 81.62 | 500.00 | 548.00 | 26,003,300.00 |
| 2110000/21000 - Fuel and Lubricants | 29,440,000.00 | | 29,500,000.00 | 60,000.00+ | 99.80 | 25,138,700.00 | 27,652,566.00 | |
| 2110000/21200 - Miscellaneous | 293,854,627.77 | 227,534,652.00 | 306,232,977.00 | 12,378,349.23+ | 95.96 | 324,621,260.00 | 357,083,394.00 | 212,449,532.00 |
| Total : Overheads | 524,879,316.35 | 793,503,008.00 | 570,368,333.00 | 45,489,016.65+ | 92.02 | 544,650,000.00 | 599,115,036.00 | 564,308,018.30 |
| Total Recurrent Expenditure | 539,302,066.68 | 827,998,331.00 | 586,132,656.00 | 46,830,589.32+ | 92.01 | 578,766,300.00 | 636,642,972.00 | 580,209,322.09 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| HOUSE OF ASSEMBLY (LEGISLATURE) | | | | | | | | |
| HEAD : 2210000 | | | | | | | | |
| 2210000/10100 - Personnel: | 162,343,789.03 | 380,399,792.00 | 162,992,277.00 | 648,487.97+ | 99.60 | 149,659,400.00 | 164,625,332.00 | 147,357,452.51 |
| Overheads: | | | | | | | | |
| 2210000/20100 - Transport and Travels | 277,308,461.00 | 380,160,000.00 | 280,160,000.00 | 2,851,539.00+ | 98.98 | 117,594,100.00 | 129,353,512.00 | 366,597,249.15 |
| 2210000/20200 - Transport & Travel Training | 4,250,000.00 | | 4,255,000.00 | 5,000.00+ | 99.88 | 6,233,400.00 | 6,856,748.00 | |
| 2210000/20300 - Utilities | 8,985,150.00 | 52,958,404.00 | 9,399,854.00 | 414,704.00+ | 95.59 | 10,056,800.00 | 11,062,479.00 | 19,311,320.00 |
| 2210000/20400 - Materials & Supplies | 42,412,416.80 | 63,724,327.00 | 42,414,327.00 | 1,910.20+ | 100.00 | 41,974,000.00 | 46,171,396.00 | 73,093,585.00 |
| 2210000/20500 - Maintenance | 26,968,750.00 | 242,233,738.00 | 32,233,738.00 | 5,264,988.00+ | 83.67 | 15,307,780.00 | 16,838,560.00 | 37,309,159.00 |
| 2210000/20600 - Training | 190,000.00 | 79,200,000.00 | 9,200,000.00 | 9,010,000.00+ | 2.07 | 278,700.00 | 306,574.00 | 7,325,000.00 |
| 2210000/20700 - Other Services | 70,360,515.00 | | 79,100,000.00 | 8,739,485.00+ | 88.95 | 62,006,400.00 | 68,207,047.00 | |
| 2210000/20800 - Consulting | 45,483,050.00 | 63,360,000.00 | 50,443,000.00 | 4,959,950.00+ | 90.17 | 58,125,240.00 | 63,937,762.00 | 15,553,756.00 |
| 2210000/20900 - Financial | 4,959,934.71 | 5,600,000.00 | 5,600,000.00 | 640,065.29+ | 88.57 | 1,568,300.00 | 1,725,131.00 | 4,646,343.52 |
| 2210000/21000 - Fuel and Lubricants | 1,305,025.00 | | 1,400,000.00 | 94,975.00+ | 93.22 | 1,426,900.00 | 1,569,590.00 | |
| 2210000/21200 - Miscellaneous | 1,151,714,496.02 | 877,328,830.00 | 1,178,015,380.00 | 26,300,883.98+ | 97.77 | 959,000,000.00 | 1,054,900,000.00 | 2,586,042,944.81 |
| Total : Overheads | 1,633,937,798.53 | 1,764,565,299.00 | 1,692,221,299.00 | 58,283,500.47+ | 96.56 | 1,273,571,620.00 | 1,400,928,799.00 | 3,109,879,357.48 |
| Total Recurrent Expenditure | 1,796,281,587.56 | 2,144,965,091.00 | 1,855,213,576.00 | 58,931,988.44+ | 96.82 | 1,423,231,020.00 | 1,565,554,131.00 | 3,257,236,809.99 |
| | | | | | | | | |
| HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | | | | |
| HEAD : 2220000 | | | | | | | | |
| 2220000/10100 - Personnel: | 8,182,913.42 | 43,058,352.00 | 43,058,352.00 | 34,875,438.58+ | 19.00 | 43,058,300.00 | 47,364,124.00 | 1,631,731.93 |
| Overheads: | | | | | | | | |
| 2220000/20100 - Transport and Travelling | 375,000.00 | 22,292,696.00 | 375,696.00 | 696.00+ | 99.81 | 550,000.00 | 605,006.00 | 602,150.11 |
| 2220000/20300 - Utilities | 26,025.38 | 2,111,994.00 | 27,994.00 | 1,968.62+ | 92.97 | | | 11,000.00 |
| 2220000/20400 - Materials & Supplies | 377,300.00 | 7,392,004.00 | 378,004.00 | 704.00+ | 99.81 | 443,100.00 | 487,431.00 | 480,000.00 |
| 2220000/20500 - Maintenance | 247,800.00 | 8,580,000.00 | 137,000.00 | 110,800.00- | 180.88 | 358,800.00 | 394,682.00 | 138,500.00 |
| 2220000/20600 - Training | 60,000.00 | 4,223,998.00 | 60,998.00 | 998.00+ | 98.36 | | | |
| 2220000/20800 - Consulting | | 560,000.00 | 3,000.00 | 3,000.00+ | | | | 13,000.00 |
| 2220000/20900 - Financial | 122,000.00 | | 150,000.00 | 28,000.00+ | 81.33 | 178,940.00 | 196,838.00 | |
| 2220000/21000 - Fuel and Lubricants | 72,000.00 | | 73,000.00 | 1,000.00+ | 98.63 | 105,700.00 | 116,266.00 | |
| 2220000/21200 - Miscellaneous | 895,500.00 | 21,120,000.00 | 978,000.00 | 82,500.00+ | 91.56 | 43,524,160.00 | 47,876,584.00 | 6,106,000.00 |
| Total : Overheads | 2,175,625.38 | 66,280,692.00 | 2,183,692.00 | 8,066.62+ | 99.63 | 45,160,700.00 | 49,676,807.00 | 7,350,650.11 |
| Total Recurrent Expenditure | 10,358,538.80 | 109,339,044.00 | 45,242,044.00 | 34,883,505.20+ | 22.90 | 88,219,000.00 | 97,040,931.00 | 8,982,382.04 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| SECRETARY TO THE STATE GOVERNMENT | | | | | | | | |
| ORG CODE: 2310000 | | | | | | | | |
| 2310000/10100 - Personnel : | 22,231,421.47 | 57,454,442.00 | 54,011,442.00 | 31,780,020.53+ | 41.16 | 26,860,300.00 | 29,546,340.00 | 17,427,068.31 |
| Overheads : | | | | | | | | |
| 2310000/20100 - Transport & Travelling | 14,730,500.00 | 84,480,000.00 | 17,480,000.00 | 2,749,500.00+ | 84.27 | 21,554,200.00 | 23,709,625.00 | 26,769,996.00 |
| 2310000/20200 - Transport & Travel Training | | | | | | 1,760,000.00 | 1,936,002.00 | |
| 2310000/20300 - Utilities | 3,253,575.00 | 15,840,000.00 | 3,000.00 | 3,250,575.00- | 108,452.50 | 1,500.00 | 1,656.00 | 3,000,000.00 |
| 2310000/20400 - Materials & Supplies | 26,364,100.00 | 79,200,000.00 | 27,200,000.00 | 835,900.00+ | 96.93 | 284,800.00 | 313,288.00 | 77,533,185.00 |
| 2310000/20500 - Maintenance | 38,463,250.00 | 173,896,800.00 | 47,854,300.00 | 9,391,050.00+ | 80.38 | 564,570.00 | 621,028.00 | 68,184,380.00 |
| 2310000/20600 - Training | 63,576,895.00 | 41,152,842.00 | 63,576,942.00 | 47.00+ | 100.00 | 37,436,520.00 | 41,180,170.00 | 500,000.00 |
| 2310000/20700 - Other Services | 66,161,500.00 | | 66,161,600.00 | 100.00+ | 100.00 | 96,988,770.00 | 106,687,653.00 | 10,500,000.00 |
| 2310000/20800 - Consulting | 191,650,000.00 | 105,600,000.00 | 191,650,100.00 | 100.00+ | 100.00 | | | |
| 2310000/21000 - Fuel and Lubricant | 568,200.00 | | 568,300.00 | 100.00+ | 99.98 | 413,310.00 | 454,642.00 | |
| 2310000/21200 - Miscellaneous | 5,453,948,346.13 | 2,031,702,184.00 | 5,501,540,634.00 | 47,592,287.87+ | 99.13 | 3,810,173,330.00 | 4,500,840,664.00 | 3,273,657,160.00 |
| Sub-Total : Overheads | 5,858,716,366.13 | 2,531,871,826.00 | 5,916,034,876.00 | 57,318,509.87+ | 99.03 | 3,969,177,000.00 | 4,675,744,728.00 | 3,460,144,721.00 |
| Total Recurrent Expenditure | 5,880,947,787.60 | 2,589,326,268.00 | 5,970,046,318.00 | 89,098,530.40+ | 98.51 | 3,996,037,300.00 | 4,705,291,068.00 | 3,477,571,789.31 |
| | | | | | | | | |
| HEAD OF CIVIL SERVICES | | | | | | | | |
| HEAD : 2410000 | | | | | | | | |
| 2410000/10100 - Personnel : | 108,726,246.19 | 67,662,001.00 | 108,846,321.00 | 120,074.81+ | 99.89 | 106,497,800.00 | 117,147,585.00 | 39,183,796.86 |
| Overheads: | | | | | | | | |
| 2410000/20100 - Transport & Travelling | 1,492,300.00 | 7,392,004.00 | 592,004.00 | 900,296.00- | 252.08 | 222,800.00 | 245,081.00 | 8,732,773.68 |
| 2410000/20200 - Transport & Travel Training | | | | | | | | 219,925.00 |
| 2410000/20300 - Utilities | 247,600.00 | 3,112,004.00 | 312,004.00 | 64,404.00+ | 79.36 | 30,800.00 | 33,884.00 | 613,450.00 |
| 2410000/20400 - Materials & Supplies | 994,600.00 | 5,167,996.00 | 1,067,996.00 | 73,396.00+ | 93.13 | 1,341,540.00 | 1,475,694.00 | 373,200.00 |
| 2410000/20500 - Maintenance | 1,183,220.00 | 12,758,646.00 | 1,758,646.00 | 575,426.00+ | 67.28 | 1,088,050.00 | 1,196,860.00 | 6,373,037.00 |
| 2410000/20600 - Training | | 33,792,004.00 | 323,726.00 | 323,726.00+ | | | | 3,068,500.00 |
| 2410000/20700 - Other Services | 5,000.00 | | 5,000.00 | | 100.00 | 74,000.00 | 81,396.00 | |
| 2410000/20800 - Consulting | 110,500.00 | 2,112,004.00 | 312,004.00 | 201,504.00+ | 35.42 | 2,323,204.00 | 2,555,521.00 | 52,500.00 |
| 2410000/20900 - Financial | 17,470.19 | 120,000.00 | 120,000.00 | 102,529.81+ | 14.56 | 18,700.00 | 20,572.00 | 12,010.00 |
| 2410000/21000 - Fuel and Lubricant | 437,500.00 | 5,000,000.00 | 500,000.00 | 62,500.00+ | 87.50 | 609,400.00 | 670,348.00 | 43,213,100.09 |
| 2410000/21200 - Miscellaneous | 98,040,850.00 | 17,625,352.00 | 98,520,452.00 | 479,602.00+ | 99.51 | 88,431,506.00 | 97,274,673.00 | 6,463,176.56 |
| Total : Overheads | 102,529,040.19 | 87,080,010.00 | 103,511,832.00 | 982,791.81+ | 99.05 | 94,140,000.00 | 103,554,029.00 | 69,121,672.33 |
| Total Recurrent Expenditure | 211,255,286.38 | 154,742,011.00 | 212,358,153.00 | 1,102,866.62+ | 99.48 | 200,637,800.00 | 220,701,614.00 | 108,305,469.19 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ESTABLISHMENT AND TRAINING | | | | | | | | |
| HEAD: 2420000 | | | | | | | | |
| 2420000/10100 - Personnel: | 39,276,779.94 | 35,128,196.00 | 39,416,766.00 | 139,986.06+ | 99.64 | 48,399,800.00 | 53,239,782.00 | 22,690,361.61 |
| Overhead Costs: | | | | | | | | |
| 2420000/20100 - Transport and Travels | 11,657,000.00 | 7,894,666.00 | 11,664,666.00 | 7,666.00+ | 99.93 | 9,542,640.00 | 10,496,902.00 | 5,785,041.94 |
| 2420000/20200 - Transport and Travelling - Training | 6,200,490.00 | | 6,220,000.00 | 19,510.00+ | 99.69 | 9,094,100.00 | 10,003,511.00 | |
| 2420000/20300 - Utilities | 287,650.00 | 275,269.00 | 287,669.00 | 19.00+ | 99.99 | 371,300.00 | 408,433.00 | 1,178,930.00 |
| 2420000/20400 - Materials and Supplies | 400,100.00 | 211,200.00 | 400,200.00 | 100.00+ | 99.98 | 70,900.00 | 77,984.00 | 357,030.00 |
| 2420000/20500 - Maintenance | 94,260.00 | 3,907,203.00 | 168,203.00 | 73,943.00+ | 56.04 | 138,350.00 | 152,180.00 | 1,005,900.00 |
| 2420000/20600 - Training | 66,582,698.94 | 284,063,998.00 | 117,417,118.00 | 50,834,419.06+ | 56.71 | 81,052,550.00 | 89,157,808.00 | 36,927,112.00 |
| 2420000/20700 - Other Services | 3,999,550.00 | | 4,000,000.00 | 450.00+ | 99.99 | 5,866,010.00 | 6,452,612.00 | |
| 2420000/20800 - Consulting | 161,950.00 | 105,595.00 | 161,995.00 | 45.00+ | 99.97 | 237,600.00 | 261,358.00 | |
| 2420000/20900 - Financial General | 2,100.00 | 100,000.00 | 5,000.00 | 2,900.00+ | 42.00 | | | 14,128.10 |
| 2420000/21000 - Fuel Lubricants | 72,800.00 | | 72,900.00 | 100.00+ | 99.86 | 106,800.00 | 117,484.00 | |
| 2420000/21200 - Miscellaneous | 13,130,745.00 | 10,429,512.00 | 13,181,187.00 | 50,442.00+ | 99.62 | 121,189,750.00 | 133,308,729.00 | 14,648,547.78 |
| Total Overhead | 102,589,343.94 | 306,987,443.00 | 153,578,938.00 | 50,989,594.06+ | 66.80 | 227,670,000.00 | 250,437,001.00 | 59,916,689.82 |
| Total Recurrent Expenditure: | 141,866,123.88 | 342,115,639.00 | 192,995,704.00 | 51,129,580.12+ | 73.51 | 276,069,800.00 | 303,676,783.00 | 82,607,051.43 |
| | | | | | | | | |
| MINISTRY OF AGRICULTURE | | | | | | | | |
| HEAD : 2510000 | | | | | | | | |
| 2510000/10100 - Personnel : | 286,837,699.95 | 264,811,469.00 | 287,013,879.00 | 176,179.05+ | 99.94 | 320,660,800.00 | 352,726,900.00 | 147,264,484.86 |
| Overheads : | | | | | | | | |
| 2510000/20100 - Transport & Travelling | 10,527,214.00 | 5,754,180.00 | 10,554,180.00 | 26,966.00+ | 99.74 | 1,041,500.00 | 1,145,643.00 | 13,871,299.37 |
| 2510000/20200 - Transport & Travel Training | 10,272,880.00 | | 10,300,000.00 | 27,120.00+ | 99.74 | | | |
| 2510000/20300 - Utilities | 281,992.00 | 792,005.00 | 282,990.00 | 998.00+ | 99.65 | 413,600.00 | 454,957.00 | 22,669,125.00 |
| 2510000/20400 - Materials & Supplies | 705,960.00 | 3,167,996.00 | 867,996.00 | 162,036.00+ | 81.33 | 278,700.00 | 306,576.00 | 71,300.00 |
| 2510000/20500 - Maintenance | 651,000.00 | 18,878,344.00 | 1,168,344.00 | 517,344.00+ | 55.72 | 1,374,100.00 | 1,511,518.00 | 425,800.00 |
| 2510000/20600 - Training | 3,394,740.00 | 10,343,998.00 | 3,843,998.00 | 449,258.00+ | 88.31 | 103,800.00 | 114,183.00 | 43,400.00 |
| 2510000/20700 - Other Services | 198,000.00 | | 200,000.00 | 2,000.00+ | 99.00 | 249,400.00 | 274,346.00 | |
| 2510000/20800 - Consulting | 967,400.00 | 2,112,004.00 | 1,112,004.00 | 144,604.00+ | 87.00 | 101,200.00 | 111,320.00 | |
| 2510000/20900 - Financial Cost | 610.00 | 100,000.00 | 1,000.00 | 390.00+ | 61.00 | 500.00 | 548.00 | 10,185.00 |
| 2510000/21000 - Fuel & Lubricant | | | 10,000.00 | 10,000.00+ | | | | |
| 2510000/21200 - Miscellaneous | 91,858,095.25 | 16,676,523.00 | 92,502,083.00 | 643,987.75+ | 99.30 | 54,262,200.00 | 59,688,418.00 | 9,907,212.50 |
| Total : Overheads | 118,857,891.25 | 57,825,050.00 | 120,842,595.00 | 1,984,703.75+ | 98.36 | 57,825,000.00 | 63,607,509.00 | 46,998,321.87 |
| Total: Recurrent Expenditure | 405,695,591.20 | 322,636,519.00 | 407,856,474.00 | 2,160,882.80+ | 99.47 | 378,485,800.00 | 416,334,409.00 | 194,262,806.73 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| ORG CODE : 2610000 | | | | | | | | |
| 2610000/10100 - Personnel : | 172,344,857.01 | 154,047,450.00 | 172,703,535.00 | 358,677.99+ | 99.79 | 185,098,300.00 | 203,608,133.00 | 71,279,178.07 |
| Overheads : | | | | | | | | |
| 2610000/20100 - Transport & Travel | 2,315,400.00 | 31,152,004.00 | 19,785,684.00 | 17,470,284.00+ | 11.70 | 2,793,100.00 | 3,072,416.00 | 14,797,007.34 |
| 2610000/20200 - Transport & Travel Training | | 1,000,000.00 | 10,000.00 | 10,000.00+ | | 7,800.00 | 8,580.00 | 994,400.00 |
| 2610000/20300 - Utilities | 5,300.00 | 1,855,992.00 | 114,992.00 | 109,692.00+ | 4.61 | 1,161,586.00 | 1,277,744.00 | 627,022.00 |
| 2610000/20400 - Materials & Supplies | 194,321.75 | 2,083,998.00 | 195,998.00 | 1,676.25+ | 99.14 | 219,700.00 | 241,669.00 | 1,004,700.00 |
| 2610000/20500 - Maintenance | 1,766,243.50 | 12,671,994.00 | 1,768,994.00 | 2,750.50+ | 99.84 | 4,338,091.00 | 4,771,909.00 | 1,662,200.00 |
| 2610000/20600 - Training | 494,282.00 | 2,640,000.00 | 540,000.00 | 45,718.00+ | 91.53 | 2,903,998.00 | 3,194,395.00 | 354,000.00 |
| 2610000/20800 - Consulting | 184,000.00 | 3,167,996.00 | 185,996.00 | 1,996.00+ | 98.93 | 167,200.00 | 183,922.00 | |
| 2610000/20900 - Financial | 50.34 | | | 50.34- | | 100.00 | 112.00 | |
| 2610000/21200 - Miscellaneous | 65,437,154.28 | 125,135,992.00 | 105,373,903.00 | 39,936,748.72+ | 62.10 | 70,358,425.00 | 77,394,271.00 | 42,020,718.00 |
| Total : Overhead | 70,396,751.87 | 179,707,976.00 | 127,975,567.00 | 57,578,815.13+ | 55.01 | 81,950,000.00 | 90,145,018.00 | 61,460,047.34 |
| Total Recurrent Expenditure | 242,741,608.88 | 333,755,426.00 | 300,679,102.00 | 57,937,493.12+ | 80.73 | 267,048,300.00 | 293,753,151.00 | 132,739,225.41 |
| | | | | | | | | |
| MINISTRY OF HEALTH | | | | | | | | |
| HEAD :2710000 | | | | | | | | |
| 2710000/10100 - Personnel : | 260,525,052.46 | 292,395,611.00 | 300,047,155.00 | 39,522,102.54+ | 86.83 | 296,880,639.00 | 326,568,716.00 | 148,997,072.27 |
| Overheads: | | | | | | | | |
| 2710000/20100 - Transport & Travelling | 3,295,200.00 | 6,896,002.00 | 4,055,002.00 | 759,802.00+ | 81.26 | 1,583,300.00 | 1,741,631.00 | 12,345,178.63 |
| 2710000/20200 - Transport & Travel Training | 759,100.00 | | 800,000.00 | 40,900.00+ | 94.89 | 1,113,350.00 | 1,224,683.00 | |
| 2710000/20300 - Utilities | 5,000.00 | 327,370.00 | 327,370.00 | 322,370.00+ | 1.53 | 297,808.00 | 327,592.00 | 29,000.00 |
| 2710000/20400 - Materials & Supplies | 705,850.00 | 2,112,004.00 | 712,004.00 | 6,154.00+ | 99.14 | 534,400.00 | 587,844.00 | 271,000.00 |
| 2710000/20500 - Maintenance | 4,274,000.00 | 17,423,998.00 | 7,423,998.00 | 3,149,998.00+ | 57.57 | 4,236,300.00 | 4,659,936.00 | 4,932,803.29 |
| 2710000/20600 - Training | 114,000.00 | 3,447,996.00 | 115,996.00 | 1,996.00+ | 98.28 | 73,400.00 | 80,736.00 | 636,550.00 |
| 2710000/20800 - Consulting | | 3,167,996.00 | 50,996.00 | 50,996.00+ | | | | 1,870,000.00 |
| 2710000/20900 - Financial | 48,800.00 | | 50,000.00 | 1,200.00+ | 97.60 | 71,600.00 | 78,756.00 | |
| 2710000/21000 - Fuel and Lubricants | 177,000.00 | | 200,000.00 | 23,000.00+ | 88.50 | 227,400.00 | 250,137.00 | |
| 2710000/21200 - Miscellaneous | 54,645,798.00 | 14,033,171.00 | 56,280,571.00 | 1,634,773.00+ | 97.10 | 26,920,042.00 | 29,612,046.00 | 13,804,877.85 |
| Total: Overhead | 64,024,748.00 | 47,408,537.00 | 70,015,937.00 | 5,991,189.00+ | 91.44 | 35,057,600.00 | 38,563,361.00 | 33,889,409.77 |
| Total Recurrent Expenditure | 324,549,800.46 | 339,804,148.00 | 370,063,092.00 | 45,513,291.54+ | 87.70 | 331,938,239.00 | 365,132,077.00 | 182,886,482.04 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF EDUCATION | | | | | | | | |
| HEAD : 2810000 | | | | | | | | |
| 2810000/10100 - Personnel : | 130,455,770.77 | 98,778,851.00 | 130,506,221.00 | 50,450.23+ | 99.96 | 145,755,500.00 | 160,331,045.00 | 56,324,172.97 |
| Overheads : | | | | | | | | |
| 2810000/20100 - Transport & Travels | 65,371,258.00 | 41,236,807.00 | 14,254,044.00 | 51,117,214.00- | 458.62 | 56,429,730.00 | 62,072,696.00 | 22,907,009.47 |
| 2810000/20200 - Transport & travel & Training | 2,997,720.00 | | 3,000,000.00 | 2,280.00+ | 99.92 | 2,049,990.00 | 2,254,985.00 | |
| 2810000/20300 - Utilities | 14,850.00 | 211,190.00 | 42,190.00 | 27,340.00+ | 35.20 | 137,959.00 | 151,763.00 | 12,600.00 |
| 2810000/20400 - Materials & Supplies | 5,837,990.00 | 3,996,002.00 | 7,257,490.00 | 1,419,500.00+ | 80.44 | 7,605,940.00 | 8,366,541.00 | 546,200.00 |
| 2810000/20500 - Maintenance | 2,619,440.00 | 6,336,002.00 | 3,744,002.00 | 1,124,562.00+ | 69.96 | 3,022,300.00 | 3,324,533.00 | 2,121,604.00 |
| 2810000/20600 - Training | 4,695,189.00 | 10,560,000.00 | 6,060,000.00 | 1,364,811.00+ | 77.48 | 4,319,640.00 | 4,751,609.00 | 262,800.00 |
| 2810000/20800 - Consulting | 347,758,340.48 | 1,056,002.00 | 341,056,002.00 | 6,702,338.48- | 101.97 | 16,248,530.00 | 17,873,380.00 | |
| 2810000/20900 - Financial | 51,200,907.74 | 200,000.00 | 51,401,000.00 | 200,092.26+ | 99.61 | 68,762,100.00 | 75,638,307.00 | 26,985,236.00 |
| 2810000/21000 - Fuel and Lubricant | 583,991.00 | | 600,000.00 | 16,009.00+ | 97.33 | 752,100.00 | 827,310.00 | |
| 2810000/21200 - Miscellaneous | 159,780,667.00 | 158,664,009.00 | 159,864,009.00 | 83,342.00+ | 99.95 | 191,321,711.00 | 210,453,884.00 | 176,324,030.00 |
| Total : Overheads | 640,860,353.22 | 222,260,012.00 | 587,278,737.00 | 53,581,616.22- | 109.12 | 350,650,000.00 | 385,715,008.00 | 229,159,479.47 |
| Total Recurrent Expenditure | 771,316,123.99 | 321,038,863.00 | 717,784,958.00 | 53,531,165.99- | 107.46 | 496,405,500.00 | 546,046,053.00 | 285,483,652.44 |
| | | | | | | | | |
| MINISTRY OF HIGHER EDUCATION | | | | | | | | |
| HEAD : 2820000 | | | | | | | | |
| 5310000/10100 - Personnel : | 12,712,026.99 | 22,571,758.00 | 12,761,682.00 | 49,655.01+ | 99.61 | 22,571,800.00 | 24,828,991.00 | 5,950,649.57 |
| Overheads : | | | | | | | | |
| 5310000/20100 - Transport & Travelling | 1,449,744.00 | 21,120,000.00 | 4,655,240.00 | 3,205,496.00+ | 31.14 | 6,521,640.00 | 7,173,801.00 | 7,716,026.11 |
| 5310000/20300 - Utilities | 35,800.00 | 1,055,992.00 | 55,992.00 | 20,192.00+ | 63.94 | 588,593.00 | 647,452.00 | 22,000.00 |
| 5310000/20400 - Materials & Supplies | 743,750.00 | 6,336,002.00 | 11,916,002.00 | 11,172,252.00+ | 6.24 | 759,500.00 | 835,443.00 | 241,470.00 |
| 5310000/20500 - Maintenance | 4,250,250.00 | 13,727,996.00 | 4,065,996.00 | 184,254.00- | 104.53 | 5,506,300.00 | 6,056,947.00 | 4,766,720.00 |
| 5310000/20600 - Training | | 7,392,004.00 | 12,004.00 | 12,004.00+ | | 8,131,200.00 | 8,944,321.00 | 35,000.00 |
| 5310000/20800 - Consulting | | 1,056,002.00 | 16,002.00 | 16,002.00+ | | 1,161,608.00 | 1,277,767.00 | |
| 5310000/20900 - Financial | 11,057.29 | 500,000.00 | 30,000.00 | 18,942.71+ | 36.86 | 15,600.00 | 17,161.00 | 358,183.67 |
| 5310000/21000 - Fuel and Lubricant | 1,473,500.00 | | 2,000,000.00 | 526,500.00+ | 73.68 | 826,700.00 | 909,366.00 | |
| 5310000/21200 - Miscellaneous | 7,898,940.00 | 22,060,907.00 | 9,754,257.00 | 1,855,317.00+ | 80.98 | 49,737,759.00 | 54,711,540.00 | 55,107,296.34 |
| Total : Overheads | 15,863,041.29 | 73,248,903.00 | 32,505,493.00 | 16,642,451.71+ | 48.80 | 73,248,900.00 | 80,573,798.00 | 68,246,696.12 |
| Total Recurrent Expenditure | 28,575,068.28 | 95,820,661.00 | 45,267,175.00 | 16,692,106.72+ | 63.13 | 95,820,700.00 | 105,402,789.00 | 74,197,345.69 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-------------------------|-----------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF FINANCE | | | | | | | | |
| ORG CODE :2910000 | | | | | | | | |
| 2910000/10100 - Personnel : | 119,222,448.57 | 104,360,173.00 | 119,222,428.00 | 20.57- | 100.00 | 123,044,807.00 | 135,349,295.00 | 61,728,203.75 |
| Overheads : | | | | | | | | |
| 2910000/20100 - Transport/Travelling | 13,890,351.00 | 141,738,354.00 | 75,767,084.00 | 61,876,733.00+ | 18.33 | 172,325,095.00 | 189,557,605.00 | 30,407,083.41 |
| 2910000/20200 - Transport & Travel Training | | | | | | 16,412,900.00 | 18,054,186.00 | |
| 2910000/20300 - Utilities | 105,188,615.55 | 317,327,996.00 | 105,321,996.00 | 133,380.45+ | 99.87 | 132,635,060.00 | 145,898,565.00 | 125,823,084.13 |
| 2910000/24000 - Materials and Supplies | 35,457,418.75 | 850,080,000.00 | 50,080,000.00 | 14,622,581.25+ | 70.80 | 538,936,030.00 | 42,829,632.00 | 239,831,300.00 |
| 2910000/20500 - Maintenance | 1,435,900.00 | 14,414,406.00 | 2,414,406.00 | 978,506.00+ | 59.47 | 823,400.00 | 905,752.00 | 3,490,280.00 |
| 2910000/20600 - Training | 14,773,436.00 | 21,647,996.00 | 14,777,996.00 | 4,560.00+ | 99.97 | 21,667,780.00 | 23,834,552.00 | 30,000.00 |
| 2910000/20700 - Other Services | 463,200.00 | | 500,000.00 | 36,800.00+ | 92.64 | 661,800.00 | 727,982.00 | |
| 2910000/20800 - Consulting | 110,000.00 | 814,176,002.00 | 176,002.00 | 66,002.00+ | 62.50 | 895,755,001.00 | 985,330,510.00 | 890,595,896.01 |
| 2910000/20900 - Financial | 2,100.00 | 100,000.00 | 10,000.00 | 7,900.00+ | 21.00 | 3,080.00 | 3,391.00 | 23,155.00 |
| 2910000/21000 - Fuel and Lubricant | 340,600.00 | | 400,000.00 | 59,400.00+ | 85.15 | 344,700.00 | 379,177.00 | |
| 2910000/21200 - Miscellaneous | 28,628,935.00 | 76,560,000.00 | 29,110,000.00 | 481,065.00+ | 98.35 | 397,477,647.00 | 987,225,437.00 | 22,863,610.00 |
| Total : Overheads | 200,290,556.30 | 2,236,044,754.00 | 278,557,484.00 | 78,266,927.70+ | 71.90 | 2,177,042,493.00 | 2,394,746,789.00 | 1,313,064,408.55 |
| Total Recurrent Expenditure | 319,513,004.87 | 2,340,404,927.00 | 397,779,912.00 | 78,266,907.13+ | 80.32 | 2,300,087,300.00 | 2,530,096,084.00 | 1,374,792,612.30 |
| | | | | | | | | |
| BUDGET DEPARTMENT | | | | | | | | |
| HEAD : 2920000 | | | | | | | | |
| 2920000/10100 - Personnel : | 12,757,967.38 | 9,936,108.00 | 12,849,728.00 | 91,760.62+ | 99.29 | 19,610,800.00 | 21,571,882.00 | 6,255,773.87 |
| Overheads : | | | | | | | | |
| 2920000/20100 - Transport/Travelling | 598,400.00 | 9,034,601.00 | 634,601.00 | 36,201.00+ | 94.30 | 544,800.00 | 599,278.00 | 13,667,671.23 |
| 2920000/20300 - Utilities | | 1,055,992.00 | 1,055,992.00 | 1,055,992.00+ | | 1,161,586.00 | 1,277,744.00 | |
| 2920000/20400 - Materials/Supplies | 1,250,600.00 | 16,555,416.00 | 1,255,416.00 | 4,816.00+ | 99.62 | 50,891,300.00 | 55,980,436.00 | 37,433,100.00 |
| 2920000/20500 - Maintenance | 7,845,860.00 | 2,323,205.00 | 7,423,205.00 | 422,655.00- | 105.69 | 11,055,600.00 | 12,161,169.00 | 965,000.00 |
| 2920000/20600 - Training | | 48,364,802.00 | 3,990,822.00 | 3,990,822.00+ | | 103,201,284.00 | 113,521,416.00 | 30,313,000.00 |
| 2920000/20700 - Other Services | 8,400.00 | | 9,000.00 | 600.00+ | 93.33 | 12,400.00 | 13,637.00 | |
| 2920000/20800 - Consulting | | 527,996.00 | 87,996.00 | 87,996.00+ | | 580,793.00 | 638,872.00 | |
| 2920000/20900 - Financial | 80,888.90 | 100,000.00 | 91,000.00 | 10,111.10+ | 88.89 | 115,600.00 | 127,161.00 | 17,364.04 |
| 2920000/21000 - Fuel and Lubricant | 323,000.00 | | 400,000.00 | 77,000.00+ | 80.75 | 102,700.00 | 112,976.00 | |
| 2920000/21200 - Miscellaneous | 60,061,930.00 | 1,583,998.00 | 60,014,338.00 | 47,592.00- | 100.08 | 87,683,937.00 | 96,452,330.00 | 30,993,336.00 |
| Total : Overheads | 70,169,078.90 | 79,546,010.00 | 74,962,370.00 | 4,793,291.10+ | 93.61 | 255,350,000.00 | 280,885,019.00 | 113,389,471.27 |
| Total Recurrent expenditure | 82,927,046.28 | 89,482,118.00 | 87,812,098.00 | 4,885,051.72+ | 94.44 | 274,960,800.00 | 302,456,901.00 | 119,645,245.14 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-----------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | |
| HEAD : 2930000 | | | | | | | | |
| 2930000/10100 - Personnel : | 197,481,001.91 | 158,917,232.00 | 197,481,162.00 | 160.09+ | 100.00 | 195,018,300.00 | 214,520,126.00 | 101,136,247.31 |
| Overheads : | | | | | | | | |
| 2930000/20100 - Transport & Travelling | 10,171,854.63 | 32,947,203.00 | 10,247,203.00 | 75,348.37+ | 99.26 | 26,241,921.00 | 28,866,111.00 | 18,545,374.53 |
| 2930000/20200 - Transport & Travel Training | 60,480.00 | | 70,000.00 | 9,520.00+ | 86.40 | | | |
| 2930000/20300 - Utilities | 1,040,350.00 | 4,023,362.00 | 123,362.00 | 916,988.00- | 843.33 | 5,156,003.00 | 5,671,609.00 | 15,600.00 |
| 2930000/20400 - Materials & Supplies | 65,828,350.00 | 63,360,000.00 | 65,860,000.00 | 31,650.00+ | 99.95 | 35,333,700.00 | 38,867,063.00 | 24,983,439.00 |
| 2930000/20500 - Maintenance | 24,860,683.37 | 96,940,793.00 | 25,955,793.00 | 1,095,109.63+ | 95.78 | 18,023,670.00 | 19,826,034.00 | 9,868,777.53 |
| 2930000/20600 - Training | 75,000.00 | 3,696,002.00 | 96,002.00 | 21,002.00+ | 78.12 | 4,065,606.00 | 4,472,172.00 | 494,200.00 |
| 2930000/20700 - Other Services | 144,500.00 | | 200,000.00 | 55,500.00+ | 72.25 | 95,400.00 | 104,943.00 | |
| 2930000/20800 - Consulting | 7,245,469.00 | 52,800,000.00 | 15,881,950.00 | 8,636,481.00+ | 45.62 | 10,582,700.00 | 11,640,971.00 | 3,207,970.00 |
| 2930000/20900 - Financial | 1,605,468,097.81 | 450,000,000.00 | 1,606,000,000.00 | 531,902.19+ | 99.97 | 1,200,000,000.00 | 1,320,000,000.00 | 1,036,656,904.11 |
| 2930000/21000 - Fuel and Lubricant | 6,907,550.00 | | 7,000,000.00 | 92,450.00+ | 98.68 | 4,192,600.00 | 4,611,856.00 | |
| 2930000/21100 - Social Benefit | 15,000.00 | | 15,000.00 | | 100.00 | | | |
| 2930000/21200 - Miscellaneous | 22,479,325.00 | 63,360,000.00 | 23,660,000.00 | 1,180,675.00+ | 95.01 | 24,728,500.00 | 27,201,346.00 | 42,897,698.80 |
| Total : Overhead | 1,744,296,659.81 | 767,127,360.00 | 1,755,109,310.00 | 10,812,650.19+ | 99.38 | 1,328,420,100.00 | 1,461,262,105.00 | 1,136,669,963.97 |
| Total Recurrent Expenditure | 1,941,777,661.72 | 926,044,592.00 | 1,952,590,472.00 | 10,812,810.28+ | 99.45 | 1,523,438,400.00 | 1,675,782,231.00 | 1,237,806,211.28 |
| | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| HEAD :2940000 | | | | | | | | |
| Overheads : | | | | | | | | |
| | | | | | | | | |
| DEBT MANAGEMENT OFFICE | | | | | | | | |
| ORG CODE :2950000 | | | | | | | | |
| Overheads : | | | | | | | | |
| 2950000/20100 - Transport & Travelling | | | | | | | | 828,500.00 |
| 2950000/20300 - Utilities | | | | | | | | 810,500.00 |
| 2950000/20400 - Material & Supplies | | | | | | | | 260,000.00 |
| 2950000/20500 - Maintenance | | | | | | | | 10,000.00 |
| 2950000/20600 - Training | | | | | | | | 2,000,000.00 |
| 2950000/20900 - Financial Cost | | | | | | | | 18,291.00 |
| 2950000/21200 - Miscellaneous | | | | | | | | 110,000.00 |
| Total : Overheads | | | | | | | | 4,037,291.00 |
| Total Recurrent Expenditure | | | | | | | | 4,037,291.00 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF INFORMATION AND CULTURE | | | | | | | | |
| ORG CODE:3010000 | | | | | | | | |
| 3010000/10100 - Personnel : | 56,860,834.27 | 51,513,932.00 | 57,009,442.00 | 148,607.73+ | 99.74 | 64,842,600.00 | 71,326,862.00 | 23,183,553.67 |
| Overheads : | | | | | | | | |
| 3010000/20100 - Transport & Travelling | 11,084,400.00 | 19,976,002.00 | 11,384,402.00 | 300,002.00+ | 97.36 | 3,324,100.00 | 3,656,512.00 | 6,938,456.88 |
| 3010000/20200 - Transport & Travel Training | 20,000.00 | 3,000,000.00 | 50,000.00 | 30,000.00+ | 40.00 | | | 60,000.00 |
| 3010000/20300 - Utilities | 5,000.00 | 1,055,992.00 | 15,992.00 | 10,992.00+ | 31.27 | 588,193.00 | 647,016.00 | 36,550.00 |
| 3010000/20400 - Materials & Supplies | 38,743,500.00 | 15,840,000.00 | 38,840,000.00 | 96,500.00+ | 99.75 | 952,600.00 | 1,047,858.00 | 984,000.00 |
| 3010000/20500 - Maintenance | 54,066,650.00 | 17,423,998.00 | 54,123,998.00 | 57,348.00+ | 99.89 | 4,977,400.00 | 5,475,133.00 | 5,468,370.00 |
| 3010000/20600 - Training | 1,027,000.00 | 527,996.00 | 1,026,996.00 | 4.00- | 100.00 | 580,793.00 | 638,872.00 | |
| 3010000/20700 - Other Services | 15,000.00 | | 15,000.00 | | 100.00 | | | |
| 3010000/20800 - Consulting | 1,054,000.00 | 1,583,998.00 | 1,583,998.00 | 529,998.00+ | 66.54 | 4,500.00 | 4,956.00 | 418,700.00 |
| 3010000/20900 - Financial | 3,059.96 | 1,000,000.00 | 7,210.00 | 4,150.04+ | 42.44 | | | 10,000.00 |
| 3010000/21000 - Fuel and Lubricant | 12,299,000.00 | | 12,760,000.00 | 461,000.00+ | 96.39 | | | |
| 3010000/21200 - Miscellaneous | 118,639,955.00 | 61,841,010.00 | 118,643,955.00 | 4,000.00+ | 100.00 | 131,820,414.00 | 145,002,455.00 | 278,413,007.46 |
| Total : Overheads | 236,957,564.96 | 122,248,996.00 | 238,451,551.00 | 1,493,986.04+ | 99.37 | 142,248,000.00 | 156,472,802.00 | 292,329,084.34 |
| Total Recurrent Expenditure | 293,818,399.23 | 173,762,928.00 | 295,460,993.00 | 1,642,593.77+ | 99.44 | 207,090,600.00 | 227,799,664.00 | 315,512,638.01 |
| | | | | | | | | |
| MINISTRY OF JUSTICE | | | | | | | | |
| ORG CODE : 3110000 | | | | | | | | |
| 3110000/10100 - Personnel: | 194,343,945.63 | 200,344,046.00 | 194,399,966.00 | 56,020.37+ | 99.97 | 217,464,300.00 | 239,210,735.00 | 112,239,355.40 |
| Overheads: | | | | | | | | |
| 3110000/20100 - Transport & Travelling | 2,584,760.00 | 6,960,585.00 | 2,560,585.00 | 24,175.00- | 100.94 | 2,917,500.00 | 3,209,253.00 | 3,100,743.39 |
| 3110000/20200 - Transport & Travel Training | 493,000.00 | | 500,000.00 | 7,000.00+ | 98.60 | | | |
| 3110000/20300 - Utilities | | 739,196.00 | 479,196.00 | 479,196.00+ | | 813,110.00 | 894,419.00 | 541,080.00 |
| 3110000/20400 - Materials & Supplies | 158,300.00 | 1,267,203.00 | 160,203.00 | 1,903.00+ | 98.81 | 180,700.00 | 198,768.00 | 3,810,000.00 |
| 3110000/20500 - Maintenance | 936,500.00 | 4,256,002.00 | 436,002.00 | 500,498.00- | 214.79 | 2,510,951.00 | 2,762,045.00 | 986,860.00 |
| 3110000/20600 - Training | 10,282,200.00 | 33,792,004.00 | 23,792,004.00 | 13,509,804.00+ | 43.22 | 51,340.00 | 56,477.00 | 21,749,500.00 |
| 3110000/20800 - Consulting | | 54,002,434.00 | 20,748,304.00 | 20,748,304.00+ | | 49,402,674.00 | 54,342,938.00 | 50,000,000.00 |
| 3110000/20900 - Financial | 11,325.77 | | 12,000.00 | 674.23+ | 94.38 | 9,090.00 | 10,002.00 | |
| 3110000/21000 - Fuel and Lubricant | 170,000.00 | | 170,000.00 | | 100.00 | 249,350.00 | 274,274.00 | |
| 3110000/21100 - Social Benefit | 25,445,000.00 | | 25,500,000.00 | 55,000.00+ | 99.78 | 37,319,340.00 | 41,051,273.00 | |
| 3110000/21200 - Miscellaneous | 21,805,030.00 | 7,318,403.00 | 22,330,530.00 | 525,500.00+ | 97.65 | 14,881,745.00 | 16,369,921.00 | 4,911,580.00 |
| Total : Overhead | 61,886,115.77 | 108,335,827.00 | 96,688,824.00 | 34,802,708.23+ | 64.01 | 108,335,800.00 | 119,169,370.00 | 85,099,763.39 |
| Total Recurrent Expenditure | 256,230,061.40 | 308,679,873.00 | 291,088,790.00 | 34,858,728.60+ | 88.02 | 325,800,100.00 | 358,380,105.00 | 197,339,118.79 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|--------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF LAND AND SURVEY | | | | | | | | |
| HEAD : 3210000 | | | | | | | | |
| 3210000/10100 - Personnel : | 194,724,191.80 | 182,311,508.00 | 194,781,718.00 | 57,526.20+ | 99.97 | 200,542,900.00 | 220,597,198.00 | 96,384,475.97 |
| Overheads : | | | | | | | | |
| 3210000/20100 - Transport & Travelling | 39,000.00 | 1,616,002.00 | 76,002.00 | 37,002.00+ | 51.31 | 35,200.00 | 38,718.00 | 8,144,501.63 |
| 3210000/20200 - Transport & Travel Training | 32,200.00 | | 35,000.00 | 2,800.00+ | 92.00 | 47,230.00 | 51,949.00 | |
| 3210000/20300 - Utilities | 23,000.00 | 528,018.00 | 38,018.00 | 15,018.00+ | 60.50 | 324,148.00 | 356,574.00 | 140,000.00 |
| 3210000/20400 - Materials & Supplies | 613,200.00 | 3,167,996.00 | 617,996.00 | 4,796.00+ | 99.22 | 379,895.00 | 417,889.00 | 698,950.00 |
| 3210000/20500 - Maintenance | 2,381,000.00 | 7,671,994.00 | 2,444,998.00 | 63,998.00+ | 97.38 | 2,120,820.00 | 2,332,897.00 | 1,424,150.00 |
| 3210000/20600 - Training | 131,000.00 | 3,167,996.00 | 167,996.00 | 36,996.00+ | 77.98 | 46,940.00 | 51,634.00 | 2,634,000.00 |
| 3210000/20700 - Other Services | 110,000.00 | | 120,000.00 | 10,000.00+ | 91.67 | 161,340.00 | 177,474.00 | |
| 3210000/20800 - Consulting | | 1,500,000.00 | 20,000.00 | 20,000.00+ | | | | 171,500.00 |
| 3210000/20900 - Financial | | 500,000.00 | 10,000.00 | 10,000.00+ | | | | 22,575.66 |
| 3210000/21000 - Fuel and Lubricant | 1,660,000.00 | | 1,700,000.00 | 40,000.00+ | 97.65 | 704,000.00 | 774,397.00 | |
| 3210000/21200 - Miscellaneous | 13,063,097.75 | 7,616,002.00 | 12,928,102.00 | 134,995.75- | 101.04 | 24,525,127.00 | 26,977,647.00 | 6,196,900.00 |
| Total : Overhead | 18,052,497.75 | 25,768,008.00 | 18,158,112.00 | 105,614.25+ | 99.42 | 28,344,700.00 | 31,179,179.00 | 19,432,577.29 |
| Total Recurrent Expenditure | 212,776,689.55 | 208,079,516.00 | 212,939,830.00 | 163,140.45+ | 99.92 | 228,887,600.00 | 251,776,377.00 | 115,817,053.26 |
| | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| HEAD : 3310000 | | | | | | | | |
| 3310000/10100 - Personnel : | 293,687,422.18 | 252,410,876.00 | 294,023,699.00 | 336,276.82+ | 99.89 | 333,268,300.00 | 366,595,140.00 | 129,813,944.15 |
| Overheads : | | | | | | | | |
| 3310000/20100 - Transport & Travelling | 291,572.00 | 8,335,278.00 | 345,278.00 | 53,706.00+ | 84.45 | 427,650.00 | 470,412.00 | 13,354,780.51 |
| 3310000/20200 - Transport & Travel Training | 3,050,856.00 | | 3,060,000.00 | 9,144.00+ | 99.70 | 235,930.00 | 259,520.00 | |
| 3310000/20300 - Utilities | 192,000.00 | 2,692,798.00 | 92,798.00 | 99,202.00- | 206.90 | 2,987,018.00 | 3,285,721.00 | 173,750.00 |
| 3310000/20400 - Materials & Supplies | 272,220.00 | 304,123.00 | 304,123.00 | 31,903.00+ | 89.51 | 272,910.00 | 300,207.00 | 48,750.00 |
| 3310000/20500 - Maintenance | 1,166,395.00 | 47,521.00 | 1,937,522.00 | 771,127.00+ | 60.20 | 1,515,220.00 | 1,666,754.00 | 2,723,300.00 |
| 3310000/20600 - Training | 4,470,860.00 | 5,397,198.00 | 1,727,198.00 | 2,743,662.00- | 258.85 | 8,109,711.00 | 8,920,684.00 | 30,000.00 |
| 3310000/20700 - Other Services | 208,450.00 | | 300,000.00 | 91,550.00+ | 69.48 | 283,730.00 | 312,109.00 | |
| 3310000/20800 - Consulting | 145,000.00 | 2,427,771.00 | 17,771.00 | 127,229.00- | 815.94 | 2,670,545.00 | 2,937,604.00 | 5,994,900.00 |
| 3310000/20900 - Financial | 9,955.14 | 100,000.00 | 100,000.00 | 90,044.86+ | 9.96 | 3,700.00 | 4,072.00 | 16,843.84 |
| 3310000/21200 - Miscellaneous | 15,139,936.00 | 14,563,668.00 | 17,356,868.00 | 2,216,932.00+ | 87.23 | 38,264,886.00 | 42,091,391.00 | 31,342,120.00 |
| Total : Overheads | 24,947,244.14 | 33,868,357.00 | 25,241,558.00 | 294,313.86+ | 98.83 | 54,771,300.00 | 60,248,474.00 | 53,684,444.35 |
| Total Recurrent Expenditure | 318,634,666.32 | 286,279,233.00 | 319,265,257.00 | 630,590.68+ | 99.80 | 388,039,600.00 | 426,843,614.00 | 183,498,388.50 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF WORKS | | | | | | | | |
| HEAD : 3410000 | | | | | | | | |
| 3410000/10100 - Personnel : | 183,393,761.30 | 160,920,078.00 | 183,393,753.00 | 8.30- | 100.00 | 160,920,078.00 | 177,012,094.00 | 110,255,763.01 |
| Overheads: | | | | | | | | |
| 3410000/20100 - Transport & Travelling | 33,582,695.05 | 4,172,668.00 | 33,582,968.00 | 272.95+ | 100.00 | 49,532,890.00 | 54,486,179.00 | 7,954,120.81 |
| 3410000/20200 - Transport & Travel Training | 52,000.00 | | 53,000.00 | 1,000.00+ | 98.11 | 38,140.00 | 41,957.00 | |
| 3410000/20300 - Utilities | 43,310.00 | 263,999.00 | 13,999.00 | 29,311.00- | 309.38 | 215,780.00 | 237,364.00 | 670,500.00 |
| 3410000/20400 - Materials & Supplies | 1,569,350.00 | 1,422,549.00 | 1,576,249.00 | 6,899.00+ | 99.56 | 1,234,287.00 | 1,357,720.00 | 1,105,890.00 |
| 3410000/20500 - Maintenance | 5,127,890.00 | 9,503,998.00 | 5,133,998.00 | 6,108.00+ | 99.88 | 5,939,106.00 | 6,533,019.00 | 5,015,000.00 |
| 3410000/20600 - Training | 176,000.00 | 5,280,000.00 | 180,000.00 | 4,000.00+ | 97.78 | 231,740.00 | 254,910.00 | 129,000.00 |
| 3410000/20700 - Other Services | 40,750.00 | | 40,800.00 | 50.00+ | 99.88 | 59,770.00 | 65,748.00 | |
| 3410000/20800 - Consulting | | 5,280,000.00 | 20,000.00 | 20,000.00+ | | 5,807,996.00 | 6,388,800.00 | |
| 3410000/20900 - Financial | 14,841.17 | 700,000.00 | 30,000.00 | 15,158.83+ | 49.47 | 21,770.00 | 23,944.00 | 612,844.00 |
| 3410000/21200 - Miscellaneous | 12,466,336.00 | 8,194,405.00 | 12,506,705.00 | 40,369.00+ | 99.68 | 15,507,513.00 | 17,058,268.00 | 9,598,825.90 |
| Total : Overheads | 53,073,172.22 | 34,817,619.00 | 53,137,719.00 | 64,546.78+ | 99.88 | 78,588,992.00 | 86,447,909.00 | 25,086,180.71 |
| Total Recurrent Expenditure | 236,466,933.52 | 195,737,697.00 | 236,531,472.00 | 64,538.48+ | 99.97 | 239,509,070.00 | 263,460,003.00 | 135,341,943.72 |
| | | | | | | | | |
| ADAMAWA STATE PLANNING COMMISSION | | | | | | | | |
| HEAD : 3510000 | | | | | | | | |
| 3510000/10100 - Personnel : | 127,972,137.00 | 101,455,776.00 | 108,861,876.00 | 19,110,261.00- | 117.55 | 151,595,800.00 | 166,755,390.00 | 71,044,188.08 |
| Overhead : | | | | | | | | |
| 3510000/20100 - Transport & Travelling | 2,350,100.00 | 19,662,896.00 | 36,973,896.00 | 34,623,796.00+ | 6.36 | 33,114,400.00 | 36,425,840.00 | 4,252,221.35 |
| 3510000/20300 - Utilities | 5,300.00 | 527,995.00 | 638,995.00 | 633,695.00+ | 0.83 | 356,256.00 | 391,886.00 | 10,600.00 |
| 3510000/20400 - Materials & Supplies | 603,400.00 | 25,343,998.00 | 608,998.00 | 5,598.00+ | 99.08 | 565,260.00 | 621,790.00 | 1,507,510.00 |
| 3510000/20500 - Maintenance | 725,600.00 | 30,874,779.00 | 18,533,719.00 | 17,808,119.00+ | 3.92 | 808,580.00 | 889,443.00 | 8,390,100.00 |
| 3510000/20600 - Training | 99,100.00 | 3,167,996.00 | 99,996.00 | 896.00+ | 99.10 | 145,350.00 | 159,887.00 | |
| 3510000/20800 - Consulting | 112,000.00 | 5,561,695.00 | 112,695.00 | 695.00+ | 99.38 | 164,270.00 | 180,693.00 | 50,000.00 |
| 3510000/21200 - Miscellaneous | 3,824,423.96 | 14,256,002.00 | 3,825,002.00 | 578.04+ | 99.98 | 15,236,214.00 | 16,759,839.00 | 3,832,460.00 |
| Total : Overheads | 7,719,923.96 | 99,395,361.00 | 60,793,301.00 | 53,073,377.04+ | 12.70 | 50,390,330.00 | 55,429,378.00 | 18,042,891.35 |
| Total Recurrent Expenditure | 135,692,060.96 | 200,851,137.00 | 169,655,177.00 | 33,963,116.04+ | 79.98 | 201,986,130.00 | 222,184,768.00 | 89,087,079.43 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MDG'S OFFICE | | | | | | | | |
| HEAD :3520000 | | | | | | | | |
| 3520000/10100 - Personnel : | | | | | | | 390,062.00 | 830,572.63 |
| Overheads : | | | | | | | | |
| 3520000/20100 - Transport & Travels | 28,591,000.00 | | | 28,591,000.00- | | | | |
| 3520000/20400 - Materials & Supplies | 3,552,000.00 | | | 3,552,000.00- | | | | |
| 3520000/20900 - Financial | 298,010.70 | | | 298,010.70- | | | | 29,863.75 |
| 3520000/21000 - Fuel and Lubricant | 8,607,000.00 | | | 8,607,000.00- | | | | |
| 3520000/21200 - Miscellaneous | 25,970,500.00 | | 100,000,000.00 | 74,029,500.00+ | 25.97 | | | 738,538.44 |
| Total : Overheads | 67,018,510.70 | | 100,000,000.00 | 32,981,489.30+ | 67.02 | | | 768,402.19 |
| Total: Recurrent Expenditure | 67,018,510.70 | | 100,000,000.00 | 32,981,489.30+ | 67.02 | | 390,062.00 | 1,598,974.82 |
| | | | | | | | | |
| MIN OF WOMEN AFFAIRS AND SOCIAL DEV. | | | | | | | | |
| HEAD : 3610000 | | | | | | | | |
| 3610000/10100 - Personnel : | 91,037,535.26 | 82,752,204.00 | 91,160,324.00 | 122,788.74+ | 99.87 | 82,752,300.00 | 91,027,545.00 | 42,185,818.17 |
| Overheads : | | | | | | | | |
| 3610000/20100 - Transport & Travels | 17,392,500.00 | 23,232,004.00 | 17,432,004.00 | 39,504.00+ | 99.77 | 10,609,730.00 | 11,670,714.00 | 18,717,428.61 |
| 3610000/20200 - Transport & Travel Training | 50,000.00 | | 50,000.00 | | 100.00 | 73,340.00 | 80,675.00 | |
| 3610000/20300 - Utilities | 702,968.00 | 633,601.00 | 1,209,860.00 | 506,892.00+ | 58.10 | 901,240.00 | 991,382.00 | 31,400.00 |
| 3610000/20400 - Materials & Supplies | 1,894,300.00 | 1,623,074.00 | 2,174,304.00 | 280,004.00+ | 87.12 | 2,716,720.00 | 2,988,390.00 | 737,000.00 |
| 3610000/20500 - Maintenance | 1,969,000.00 | 5,280,000.00 | 3,333,660.00 | 1,364,660.00+ | 59.06 | 2,837,880.00 | 3,121,663.00 | 2,643,576.00 |
| 3610000/20600 - Training | 50,000.00 | 4,352,324.00 | 518,065.00 | 468,065.00+ | 9.65 | 73,340.00 | 80,675.00 | 10,000.00 |
| 3610000/20700 - Other Services | 25,000.00 | | 25,000.00 | | 100.00 | 14,670.00 | 16,135.00 | |
| 3610000/20800 - Consulting Service | 495,600.00 | 3,167,996.00 | 2,197,036.00 | 1,701,436.00+ | 22.56 | 726,890.00 | 799,579.00 | |
| 3610000/20900 - Financial Costs | 78,433.52 | | 79,000.00 | 566.48+ | 99.28 | 114,880.00 | 126,368.00 | |
| 3610000/21000 - Fuel and Lubricant | 213,000.00 | | 231,000.00 | 18,000.00+ | 92.21 | 99,740.00 | 109,716.00 | |
| 3610000/21200 - Miscellaneous | 43,822,743.00 | 47,402,212.00 | 43,947,212.00 | 124,469.00+ | 99.72 | 51,929,452.00 | 57,122,404.00 | 71,837,454.26 |
| Total : Overheads | 66,693,544.52 | 85,691,211.00 | 71,197,141.00 | 4,503,596.48+ | 93.67 | 70,097,882.00 | 77,107,701.00 | 93,976,858.87 |
| Total Recurrent Expenditure | 157,731,079.78 | 168,443,415.00 | 162,357,465.00 | 4,626,385.22+ | 97.15 | 152,850,182.00 | 168,135,246.00 | 136,162,677.04 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|----------------------|--------------|-----------------------|-----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF YOUTH AND SPORT | | | | | | | | |
| HEAD:3710000 | | | | | | | | |
| 3710000/10100 - Personnel: | 33,708,110.20 | 26,830,410.00 | 33,709,710.00 | 1,599.80+ | 100.00 | 36,480,400.00 | 40,128,445.00 | 14,895,992.69 |
| Overheads: | | | | | | | | |
| 3710000/20100 - Local Transport and Travel | 21,080,100.00 | 6,500,000.00 | 21,080,100.00 | | 100.00 | 36,863,184.00 | 40,549,499.00 | 7,683,769.26 |
| 3710000/20200 - Transport & Travel and Training | 5,598,000.00 | 11,214,729.00 | 5,614,729.00 | 16,729.00+ | 99.70 | 12,336,205.00 | 13,569,830.00 | |
| 3710000/20300 - Utilities | 247,000.00 | 739,196.00 | 66,196.00 | 180,804.00- | 373.13 | 211,210.00 | 232,327.00 | |
| 3710000/20400 - Materials & Supplies | 435,900.00 | 1,583,998.00 | 483,998.00 | 48,098.00+ | 90.06 | 432,680.00 | 475,957.00 | 678,300.00 |
| 3710000/20500 - Maintenance Services | 781,640.00 | 4,118,403.00 | 818,403.00 | 36,763.00+ | 95.51 | 938,890.00 | 1,032,780.00 | 4,593,038.00 |
| 3710000/20600 - Training | 10,000.00 | 1,267,203.00 | 67,203.00 | 57,203.00+ | 14.88 | 14,670.00 | 16,135.00 | 273,200.00 |
| 3710000/20700 - Other Services | 3,000.00 | | | 3,000.00- | | 4,400.00 | 4,843.00 | |
| 3710000/20800 - Consulting | 245,000.00 | 316,795.00 | 16,795.00 | 228,205.00- | 1,458.77 | 348,476.00 | 383,326.00 | |
| 3710000/20900 - Financial | 9,916.40 | | 10,000.00 | 83.60+ | 99.16 | 3,160.00 | 3,473.00 | |
| 3710000/21000 - Fuel and Lubricant | 65,000.00 | | 70,000.00 | 5,000.00+ | 92.86 | 29,340.00 | 32,270.00 | |
| 3710000/21200 - Miscellaneous | 16,804,350.00 | 16,473,601.00 | 17,271,351.00 | 467,001.00+ | 97.30 | 7,329,390.00 | 8,062,332.00 | 51,434,979.00 |
| Total : Overheads | 45,279,906.40 | 42,213,925.00 | 45,498,775.00 | 218,868.60+ | 99.52 | 58,511,605.00 | 64,362,772.00 | 64,663,286.26 |
| Total Recurrent Expenditure | 78,988,016.60 | 69,044,335.00 | 79,208,485.00 | 220,468.40+ | 99.72 | 94,992,005.00 | 104,491,217.00 | 79,559,278.95 |
| | | | | | | | | |
| MIN OF INFRASTRUCTURE AND RURAL DEV. | | | | | | | | |
| HEAD: 3810000 | | | | | | | | |
| 3810000/10100 - Personnel : | 110,541,747.08 | 107,669,720.00 | 110,634,920.00 | 93,172.92+ | 99.92 | 112,942,300.00 | 124,236,546.00 | 58,936,824.72 |
| Overheads : | | | | | | | | |
| 3810000/20100 - Local Transport and Travels | 3,105,372.00 | 5,840,000.00 | 3,140,000.00 | 34,628.00+ | 98.90 | 1,389,040.00 | 1,527,947.00 | 7,731,781.87 |
| 3810000/20200 - Transport and Travel Training | 90,000.00 | | 100,000.00 | 10,000.00+ | 90.00 | | | |
| 3810000/20300 - Utilities | 18,000.00 | 1,583,998.00 | 83,998.00 | 65,998.00+ | 21.43 | 1,742,401.00 | 1,916,639.00 | |
| 3810000/20400 - Materials and Supplies | 811,400.00 | 1,583,998.00 | 2,353,998.00 | 1,542,598.00+ | 34.47 | 738,200.00 | 812,029.00 | 150,644.00 |
| 3810000/20500 - Maintenance | 2,220,100.00 | 7,392,004.00 | 2,292,004.00 | 71,904.00+ | 96.86 | 3,703,074.00 | 4,073,374.00 | 966,134.00 |
| 3810000/20600 - Training | 249,800.00 | 3,167,996.00 | 267,996.00 | 18,196.00+ | 93.21 | 22,000.00 | 24,197.00 | 206,000.00 |
| 3810000/20800 - Consulting | | 211,200.00 | 211,200.00 | 211,200.00+ | | 232,317.00 | 255,547.00 | 36,500.00 |
| 3810000/20900 - Financial | 6,300.00 | | 7,000.00 | 700.00+ | 90.00 | 9,250.00 | 10,174.00 | |
| 3810000/21000 - Fuel and Lubricant | 717,720.00 | | 800,000.00 | 82,280.00+ | 89.72 | 831,190.00 | 914,311.00 | |
| 3810000/21200 - Miscellaneous | 13,394,656.01 | 8,268,800.00 | 13,090,480.00 | 304,176.01- | 102.32 | 31,632,828.00 | 34,796,120.00 | 8,896,687.12 |
| Total : Overheads | 20,613,348.01 | 28,047,996.00 | 22,346,676.00 | 1,733,327.99+ | 92.24 | 40,300,300.00 | 44,330,338.00 | 17,987,746.99 |
| Total : Recurrent Expenditure | 131,155,095.09 | 135,717,716.00 | 132,981,596.00 | 1,826,500.91+ | 98.63 | 153,242,600.00 | 168,566,884.00 | 76,924,571.71 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|----------------------|----------------------|----------------------|--------------|-----------------------|-----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY FOR LOCAL GOVT. AFFAIRS | | | | | | | | |
| ORG CODE : 3910000 | | | | | | | | |
| 3910000/10100 - Personnel Cost : | 73,277,904.44 | 43,907,639.00 | 73,287,954.00 | 10,049.56+ | 99.99 | 79,080,300.00 | 86,988,322.00 | 25,091,460.49 |
| Overhead Cost : | | | | | | | | |
| 3910000/20100 - Local Transport and Travel | | 4,629,101.00 | 29,101.00 | 29,101.00+ | | 10,737,965.00 | 11,811,760.00 | 2,368,204.08 |
| 3910000/20300 - Utilities | 421,250.00 | 263,999.00 | 210,999.00 | 210,251.00- | 199.65 | 908,249.00 | 999,088.00 | |
| 3910000/20400 - Materials and Supplies | 689,840.00 | 5,052,004.00 | 741,844.00 | 52,004.00+ | 92.99 | 227,202.00 | 249,927.00 | 274,000.00 |
| 3910000/20500 - Maintenance Services | 1,025,000.00 | 19,395,528.00 | 1,045,528.00 | 20,528.00+ | 98.04 | 2,385,161.00 | 2,623,674.00 | 2,100,215.00 |
| 3910000/20600 - Training | | 527,996.00 | 7,996.00 | 7,996.00+ | | 580,793.00 | 638,872.00 | 48,000.00 |
| 3910000/20800 - Consulting | | 1,100,000.00 | 199,000.00 | 199,000.00+ | | | | 149,000.00 |
| 3910000/20900 - Financial | 1,380.00 | 100,000.00 | 1,000.00 | 380.00- | 138.00 | 1,300.00 | 1,432.00 | 50,840.00 |
| 3910000/21000 - Fuel and Lubricant | 1,300,000.00 | 2,000,000.00 | 1,310,000.00 | 10,000.00+ | 99.24 | 469,340.00 | 516,278.00 | 1,585,960.00 |
| 3910000/21200 - Miscellaneous | 7,419,640.00 | 4,097,611.00 | 7,444,270.00 | 24,630.00+ | 99.67 | 9,855,690.00 | 10,841,260.00 | 2,271,460.00 |
| Total : Overhead Cost | 10,857,110.00 | 37,166,239.00 | 10,989,738.00 | 132,628.00+ | 98.79 | 25,165,700.00 | 27,682,291.00 | 8,847,679.08 |
| Total : Recurrent Expenditure | 84,135,014.44 | 81,073,878.00 | 84,277,692.00 | 142,677.56+ | 99.83 | 104,246,000.00 | 114,670,613.00 | 33,939,139.57 |
| | | | | | | | | |
| OFFICE OF THE STATE AUDITOR GENERAL | | | | | | | | |
| HEAD 4000000 | | | | | | | | |
| 4010000/10100 - Personnel Cost : | 69,497,383.24 | 61,172,122.00 | 69,502,762.00 | 5,378.76+ | 99.99 | 79,771,200.00 | 87,748,320.00 | 29,751,099.06 |
| Overhead Cost : | | | | | | | | |
| 4010000/20100 - Local Transport and Travel | 1,121,750.00 | 1,056,002.00 | 1,121,752.00 | 2.00+ | 100.00 | 1,584,000.00 | 1,742,403.00 | 2,996,862.59 |
| 4010000/20300 - Utilities | 162,500.00 | 147,829.00 | 176,595.00 | 14,095.00+ | 92.02 | 190,930.00 | 210,019.00 | 66,000.00 |
| 4010000/20400 - Materials and Supplies | 319,250.00 | 1,056,002.00 | 320,002.00 | 752.00+ | 99.77 | 133,470.00 | 146,819.00 | 598,600.00 |
| 4010000/20500 - Maintenance | 372,000.00 | 2,112,004.00 | 359,004.00 | 12,996.00- | 103.62 | 350,600.00 | 385,666.00 | 1,474,537.50 |
| 4010000/20600 - Training | 860,000.00 | 1,689,604.00 | 860,604.00 | 604.00+ | 99.93 | 1,173,400.00 | 1,290,736.00 | 558,000.00 |
| 4010000/20800 - Consulting | 110,000.00 | 16,960,000.00 | 6,110,105.00 | 6,000,105.00+ | 1.80 | 30,656,002.00 | 33,721,608.00 | 28,235,500.00 |
| 4010000/20900 - Financial | | | | | | | | 50.00 |
| 4010000/21000 - Fuel and Lubricant | 2,802,000.00 | | 2,810,000.00 | 8,000.00+ | 99.72 | 17,600.00 | 19,364.00 | |
| 4010000/21200 - Miscellaneous | 3,536,380.00 | 5,531,225.00 | 3,536,981.00 | 601.00+ | 99.98 | 10,261,498.00 | 11,287,645.00 | 2,171,030.00 |
| Total : Overheads | 9,283,880.00 | 28,552,666.00 | 15,295,043.00 | 6,011,163.00+ | 60.70 | 44,367,500.00 | 48,804,260.00 | 36,100,580.09 |
| Total : Recurrent Expenditure | 78,781,263.24 | 89,724,788.00 | 84,797,805.00 | 6,016,541.76+ | 92.90 | 124,138,700.00 | 136,552,580.00 | 65,851,679.15 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|----------------------|----------------------|----------------------|--------------|----------------------|----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| AUDITOR GENERAL FOR LOCAL GOVERNMENT | | | | | | | | |
| ORG CODE: 4110000 | | | | | | | | |
| 4110000/10100 - Personnel: | 44,119,530.01 | 28,163,797.00 | 44,120,567.00 | 1,036.99+ | 100.00 | 50,304,700.00 | 55,335,159.00 | 20,705,237.37 |
| Overheads: | | | | | | | | |
| 4110000/20100 - Local Transport & Travel | 40,865.00 | 5,280,000.00 | 80,000.00 | 39,135.00+ | 51.08 | 4,230.00 | 4,651.00 | 1,472,937.66 |
| 4110000/20300 - Utilities | 81,500.00 | 369,604.00 | 52,604.00 | 28,896.00- | 154.93 | 450,567.00 | 495,634.00 | 60,000.00 |
| 4110000/20400 - Materials & Supplies | 151,105.00 | 422,401.00 | 151,401.00 | 296.00+ | 99.80 | 464,646.00 | 511,116.00 | 75,500.00 |
| 4110000/20500 - Maintenance | 196,700.00 | 1,689,604.00 | 198,604.00 | 1,904.00+ | 99.04 | 1,858,572.00 | 2,044,430.00 | 616,175.00 |
| 4110000/20600 - Training | 14,000.00 | 1,056,002.00 | 16,002.00 | 2,002.00+ | 87.49 | 1,161,608.00 | 1,277,767.00 | 55,800.00 |
| 4110000/20800 - Consulting | | 527,996.00 | 7,996.00 | 7,996.00+ | | 580,793.00 | 638,872.00 | 41,500.00 |
| 4110000/20900 - Financial | | 100,000.00 | 20,000.00 | 20,000.00+ | | | | 68,235.00 |
| 4110000/21000 - Fuel and Lubricant | 86,500.00 | | 90,000.00 | 3,500.00+ | 96.11 | | | |
| 4110000/21200 - Miscellaneous | 935,735.00 | 2,851,200.00 | 971,200.00 | 35,465.00+ | 96.35 | 7,649,184.00 | 8,414,106.00 | 1,236,520.00 |
| Total : Overheads | 1,506,405.00 | 12,296,807.00 | 1,587,807.00 | 81,402.00+ | 94.87 | 12,169,600.00 | 13,386,576.00 | 3,626,667.66 |
| Total : Recurrent Expenditure | 45,625,935.01 | 40,460,604.00 | 45,708,374.00 | 82,438.99+ | 99.82 | 62,474,300.00 | 68,721,735.00 | 24,331,905.03 |
| | | | | | | | | |
| CIVIL SERVICE COMMISSION | | | | | | | | |
| ORG CODE:4210000 | | | | | | | | |
| 4210000/10100 - Personnel: | 36,643,681.05 | 30,908,868.00 | 36,695,998.00 | 52,316.95+ | 99.86 | 30,908,868.00 | 35,032,234.00 | 16,568,456.25 |
| Overheads: | | | | | | | | |
| 4210000/20100 - Local Transport & Travels | 3,126,600.00 | 11,435,141.00 | 4,435,141.00 | 1,308,541.00+ | 70.50 | 11,435,141.00 | 12,578,658.00 | 2,576,999.01 |
| 4210000/20300 - Utilities | 507,300.00 | 3,579,132.00 | 2,064,362.00 | 1,557,062.00+ | 24.57 | 3,579,132.00 | 4,187,932.00 | 833,850.00 |
| 4210000/20400 - Materials & Supplies | 680,290.00 | 2,365,439.00 | 680,439.00 | 149.00+ | 99.98 | 2,365,439.00 | 2,910,780.00 | 126,470.00 |
| 4210000/20500 - Maintenance | 3,310,350.00 | 2,025,831.00 | 3,315,591.00 | 5,241.00+ | 99.84 | 2,025,831.00 | 2,366,427.00 | 326,270.00 |
| 4210000/20600 - Training | 145,000.00 | 2,640,000.00 | 146,000.00 | 1,000.00+ | 99.32 | 2,640,000.00 | 2,903,998.00 | 20,000.00 |
| 4210000/20800 - Consulting | | 105,595.00 | 2,595.00 | 2,595.00+ | | 105,595.00 | 116,159.00 | |
| 4210000/20900 - Financial | 4,985.25 | | 5,000.00 | 14.75+ | 99.71 | 7,000.00 | 7,697.00 | |
| 4210000/21000 - Fuel & Lubricant | 60,000.00 | | 60,000.00 | | 100.00 | 29,370.00 | 32,310.00 | |
| 4210000/21200 - Miscellaneous | 3,984,000.00 | 3,770,387.00 | 4,486,307.00 | 502,307.00+ | 88.80 | 3,770,387.00 | 4,228,158.00 | 1,282,150.00 |
| Total : Overheads | 11,818,525.25 | 25,921,525.00 | 15,195,435.00 | 3,376,909.75+ | 77.78 | 25,957,895.00 | 29,332,119.00 | 5,165,739.01 |
| Total : Recurrent Expenditure | 48,462,206.30 | 56,830,393.00 | 51,891,433.00 | 3,429,226.70+ | 93.39 | 56,866,763.00 | 64,364,353.00 | 21,734,195.26 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|-----------------------|-----------------------|----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| LOCAL GOVERNMENT SERVICE COMMISSION | | | | | | | | |
| ORG CODE: 4310000 | | | | | | | | |
| 4310000/10100 - Personnel: | 14,430,975.85 | 15,122,014.00 | 12,934,974.00 | 1,496,001.85- | 111.57 | 24,796,100.00 | 27,275,704.00 | 9,212,582.66 |
| Overhead: | | | | | | | | |
| 4310000/20100 - Local Transport & Travels | 187,700.00 | 11,338,001.00 | 4,866,971.00 | 4,679,271.00+ | 3.86 | 168,960.00 | 185,852.00 | 709,340.26 |
| 4310000/20300 - Utilities | 169,000.00 | 1,161,608.00 | 170,608.00 | 1,608.00+ | 99.06 | 886,783.00 | 975,462.00 | |
| 4310000/20400 - Materials & Supplies | 297,850.00 | 436,795.00 | 436,795.00 | 138,945.00+ | 68.19 | 256,100.00 | 281,707.00 | 253,866.25 |
| 4310000/20500 - Maintenance Services | 70,800.00 | 2,534,405.00 | 72,405.00 | 1,605.00+ | 97.78 | 531,846.00 | 585,038.00 | 495,200.00 |
| 4310000/20600 - Training | 351,400.00 | 1,214,406.00 | 354,406.00 | 3,006.00+ | 99.15 | 1,030,800.00 | 1,133,877.00 | |
| 4310000/20800 - Consulting | | 300,000.00 | 3,106,080.00 | 3,106,080.00+ | | | | 140,280.00 |
| 4310000/20900 - Financial | 3,106,075.60 | | 3,200,000.00 | 93,924.40+ | 97.06 | 4,550,400.00 | 5,005,442.00 | |
| 4310000/21000 - Fuel and Lubricant | 137,500.00 | | 200,000.00 | 62,500.00+ | 68.75 | 95,400.00 | 104,943.00 | |
| 4310000/21200 - Miscellaneous | 997,568.46 | 5,774,651.00 | 1,144,651.00 | 147,082.54+ | 87.15 | 15,239,611.00 | 16,763,572.00 | 493,459.85 |
| Total: Overheads | 5,317,894.06 | 22,759,866.00 | 13,551,916.00 | 8,234,021.94+ | 39.24 | 22,759,900.00 | 25,035,893.00 | 2,092,146.36 |
| Total: Recurrent Expenditure | 19,748,869.91 | 37,881,880.00 | 26,486,890.00 | 6,738,020.09+ | 74.56 | 47,556,000.00 | 52,311,597.00 | 11,304,729.02 |
| | | | | | | | | |
| LOCAL GOVT STAFF PENSION BOARD | | | | | | | | |
| HEAD: 4350000 | | | | | | | | |
| Overheads: | | | | | | | | |
| | | | | | | | | |
| HIGH COURT OF JUSTICE | | | | | | | | |
| ORG CODE: 4410000 | | | | | | | | |
| 4410000/10100 - Personnel: | 394,450,537.71 | 269,353,103.00 | 394,450,583.00 | 45.29+ | 100.00 | 314,917,100.00 | 346,408,815.00 | 265,597,537.34 |
| Overhead: | | | | | | | | |
| 4410000/20100 - Local Transport & Travels | 14,795,150.00 | 13,200,000.00 | 14,795,150.00 | | 100.00 | 16,356,600.00 | 17,992,266.00 | 51,385,972.49 |
| 4410000/20300 - Utilities | 1,387,700.00 | 23,614,270.00 | 54,270.00 | 1,333,430.00- | 2,557.03 | 510,330.00 | 561,364.00 | 24,573,010.00 |
| 4410000/20400 - Materials & Supplies | 6,641,300.00 | 4,706,555.00 | 6,642,300.00 | 1,000.00+ | 99.98 | 6,032,500.00 | 6,635,753.00 | 9,162,800.00 |
| 4410000/20500 - Maintenance Services | 12,370,500.00 | 30,481,778.00 | 12,461,778.00 | 91,278.00+ | 99.27 | 12,221,110.00 | 13,443,234.00 | 40,388,637.50 |
| 4410000/20600 - Training | 5,839,800.00 | 1,450,233.00 | 5,839,800.00 | | 100.00 | 8,168,952.00 | 8,985,844.00 | 7,644,000.00 |
| 4410000/20700 - Other Services | 150,000.00 | | 200,000.00 | 50,000.00+ | 75.00 | 220,000.00 | 242,004.00 | |
| 4410000/20800 - Consulting | 475,000.00 | 527,996.00 | 527,996.00 | 52,996.00+ | 89.96 | 580,793.00 | 638,872.00 | 390,000.00 |
| 4410000/20900 - Financial | 52,607.32 | 100,000.00 | 100,000.00 | 47,392.68+ | 52.61 | | | 12,370.89 |
| 4410000/21000 - Fuel and Lubricant | 2,477,600.00 | | 2,500,000.00 | 22,400.00+ | 99.10 | 3,025,200.00 | 3,327,721.00 | |
| 4410000/21200 - Miscellaneous | 99,760,326.00 | 60,091,686.00 | 100,998,026.00 | 1,237,700.00+ | 98.77 | 65,579,915.00 | 72,137,899.00 | 129,772,264.37 |
| Total: Overhead | 143,949,983.32 | 134,172,518.00 | 144,119,320.00 | 169,336.68+ | 99.88 | 112,695,400.00 | 123,964,957.00 | 263,329,055.25 |
| Total: Recurrent Expenditure | 538,400,521.03 | 403,525,621.00 | 538,569,903.00 | 169,381.97+ | 99.97 | 427,612,500.00 | 470,373,772.00 | 528,926,592.59 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| AREA COURT | | | | | | | | |
| HEAD: 4420000 | | | | | | | | |
| 4420000/10100 - Personnel: | 1,205,634,044.66 | 1,009,657,529.00 | 1,227,802,171.00 | 22,168,126.34+ | 98.19 | 1,277,216,800.00 | 1,404,938,471.00 | 679,367,174.58 |
| Overheads: | | | | | | | | |
| 4420000/20100 - Local Transport & Travels | 2,447,700.00 | 8,447,996.00 | 2,447,996.00 | 296.00+ | 99.99 | 1,228,400.00 | 1,351,244.00 | 28,271,397.73 |
| 4420000/20200 - Transport & Travel Training | 667,200.00 | | 700,000.00 | 32,800.00+ | 95.31 | | | |
| 4420000/20300 - Utilities | 470,000.00 | 3,590,397.00 | 540,397.00 | 70,397.00+ | 86.97 | 689,400.00 | 758,333.00 | 54,296,000.00 |
| 4420000/20400 - Materials & Supplies | 6,327,230.00 | 3,696,002.00 | 6,372,900.00 | 45,670.00+ | 99.28 | 4,503,200.00 | 4,953,524.00 | 4,803,000.00 |
| 4420000/20500 - Maintenance Services | 1,851,000.00 | 8,553,591.00 | 1,863,591.00 | 12,591.00+ | 99.32 | 2,189,900.00 | 2,408,892.00 | 6,749,000.00 |
| 4420000/20600 - Training | | 2,640,000.00 | 668,000.00 | 668,000.00+ | | 2,903,998.00 | 3,194,395.00 | |
| 4420000/20700 - Other Services | 300,000.00 | | 300,000.00 | | 100.00 | 440,000.00 | 483,998.00 | |
| 4420000/20800 - Consulting | 200,000.00 | 633,601.00 | 533,601.00 | 333,601.00+ | 37.48 | 990,362.00 | 1,089,402.00 | |
| 4420000/20900 - Financial | 3,418.36 | 100,000.00 | 13,000.00 | 9,581.64+ | 26.30 | 4,800.00 | 5,280.00 | 640.00 |
| 4420000/21000 - Fuel and Lubricant | 494,600.00 | | 500,000.00 | 5,400.00+ | 98.92 | 725,450.00 | 797,995.00 | |
| 4420000/21200 - Miscellaneous | 12,784,200.00 | 14,889,604.00 | 11,738,530.00 | 1,045,670.00- | 108.91 | 28,875,790.00 | 31,763,366.00 | 15,832,770.00 |
| Total: Overheads | 25,545,348.36 | 42,551,191.00 | 25,678,015.00 | 132,666.64+ | 99.48 | 42,551,300.00 | 46,806,429.00 | 109,952,807.73 |
| Total: Recurrent Expenditure | 1,231,179,393.02 | 1,052,208,720.00 | 1,253,480,186.00 | 22,300,792.98+ | 98.22 | 1,319,768,100.00 | 1,451,744,900.00 | 789,319,982.31 |
| | | | | | | | | |
| SHARIA COURT OF APPEAL | | | | | | | | |
| ORG CODE: 4430000 | | | | | | | | |
| 4430000/10100 - Personnel: | 51,873,714.57 | 70,158,648.00 | 51,912,351.00 | 38,636.43+ | 99.93 | 70,158,600.00 | 77,174,472.00 | 31,304,047.19 |
| Overhead: | | | | | | | | |
| 4430000/20100 - Local Transport and Travels | 20,984,534.00 | 21,240,000.00 | 21,240,000.00 | 255,466.00+ | 98.80 | 28,548,000.00 | 31,402,802.00 | 20,340,562.46 |
| 4430000/20300 - Utilities | 3,819,306.00 | 5,596,796.00 | 1,796.00 | 3,817,510.00- | 212,656.24 | 5,580,721.00 | 6,138,790.00 | 3,945,850.00 |
| 4430000/20400 - Materials & Supplies | 2,710,180.00 | 5,280,000.00 | 2,711,000.00 | 820.00+ | 99.97 | 2,710,820.00 | 2,981,901.00 | 3,279,100.00 |
| 4430000/20500 - Maintenance Services | 8,090,724.00 | 12,672,004.00 | 9,550,724.00 | 1,460,000.00+ | 84.71 | 7,862,630.00 | 8,648,909.00 | 3,260,000.00 |
| 4430000/20600 - Training | | 739,196.00 | 10,196.00 | 10,196.00+ | | 813,121.00 | 894,430.00 | 165,000.00 |
| 4430000/20800 - Consulting | | 1,500,000.00 | 130,000.00 | 130,000.00+ | | | | 1,282,340.00 |
| 4430000/20900 - Financial | 119,684.10 | | 200,000.00 | 80,315.90+ | 59.84 | 28,900.00 | 31,793.00 | |
| 4430000/21000 - Fuel and Lubricant | 1,450,000.00 | | 1,500,000.00 | 50,000.00+ | 96.67 | 902,000.00 | 992,203.00 | |
| 4430000/21100 - Social Benefit | 290,000.00 | | 300,000.00 | 10,000.00+ | 96.67 | | | |
| 4430000/21200 - Miscellaneous | 34,587,140.00 | 67,583,996.00 | 51,473,956.00 | 16,886,816.00+ | 67.19 | 68,553,808.00 | 75,409,187.00 | 62,649,927.00 |
| Total: Overheads | 72,051,568.10 | 114,611,992.00 | 87,117,672.00 | 15,066,103.90+ | 82.71 | 115,000,000.00 | 126,500,015.00 | 94,922,779.46 |
| Total: Recurrent Expenditure | 123,925,282.67 | 184,770,640.00 | 139,030,023.00 | 15,104,740.33+ | 89.14 | 185,158,600.00 | 203,674,487.00 | 126,226,826.65 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|-----------------------|----------------------|-----------------------|-----------------|----------------------|----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| CUSTOMARY COURT OF APPEAL | | | | | | | | |
| HEAD: 4440000 | | | | | | | | |
| 4440000/10100 - Personnel: | | 53,801,723.00 | 19,326,905.00 | 19,326,905.00+ | | 25,625,752.00 | 28,188,333.00 | |
| Overheads: | | | | | | | | |
| 4440000/20100 - Local Transport & Travels | 9,244,220.00 | 18,986,879.00 | 9,256,879.00 | 12,659.00+ | 99.86 | 3,949,500.00 | 4,344,447.00 | |
| 4440000/20300 - Utilities | 969,810.00 | 10,031,994.00 | 11,994.00 | 957,816.00- | 8,085.79 | 5,683,199.00 | 6,251,529.00 | |
| 4440000/20400 - Materials & Supplies | 11,472,850.00 | 11,616,002.00 | 11,516,002.00 | 43,152.00+ | 99.63 | 2,580,840.00 | 2,838,931.00 | |
| 4440000/20500 - Maintenance Services | 11,856,320.00 | 11,616,002.00 | 11,884,820.00 | 28,500.00+ | 99.76 | 7,678,120.00 | 8,445,934.00 | |
| 4440000/20600 - Training | | 8,447,996.00 | 7,996.00 | 7,996.00+ | | 9,292,798.00 | 10,222,078.00 | |
| 4440000/20700 - Other Services | 78,000.00 | | 80,000.00 | 2,000.00+ | 97.50 | | | |
| 4440000/20800 - Consulting | 70,000.00 | 3,167,996.00 | 97,996.00 | 27,996.00+ | 71.43 | 3,587,491.00 | 3,946,243.00 | |
| 4440000/20900 - Financial | 3,713.56 | | 40,000.00 | 36,286.44+ | 9.28 | 1,900.00 | 2,092.00 | |
| 4440000/21000 - Fuel and Lubricant | 1,340,500.00 | | 1,400,000.00 | 59,500.00+ | 95.75 | 664,200.00 | 730,622.00 | |
| 4440000/21200 - Miscellaneous | 15,827,193.27 | 17,952,004.00 | 16,678,004.00 | 850,810.73+ | 94.90 | 14,214,900.00 | 15,636,400.00 | |
| Total: Overheads | 50,862,606.83 | 81,818,873.00 | 50,973,691.00 | 111,084.17+ | 99.78 | 47,652,948.00 | 52,418,276.00 | |
| Total: Recurrent Expenditure | 50,862,606.83 | 135,620,596.00 | 70,300,596.00 | 19,437,989.17+ | 72.35 | 73,278,700.00 | 80,606,609.00 | |
| | 50,862,606.83 | 135,620,596.00 | 70,300,596.00 | 19,437,989.17+ | 8,753.91 | 73,278,700.00 | 80,606,609.00 | |
| JUDICIAL SERVICE COMMISSION | | | | | | | | |
| ORG CODE: 4510000 | | | | | | | | |
| 4510000/10100 - Personnel: | 34,413,405.31 | 35,229,543.00 | 34,469,823.00 | 56,417.69+ | 99.84 | 37,155,100.00 | 40,870,614.00 | 14,301,238.59 |
| Overhead: | | | | | | | | |
| 4510000/20100 - Local Travel & Transport | 660,000.00 | 7,350,769.00 | 750,769.00 | 90,769.00+ | 87.91 | 968,100.00 | 1,064,907.00 | 6,786,095.24 |
| 4510000/20300 - Utilities | 30.00 | 686,410.00 | 136,410.00 | 136,380.00+ | 0.02 | 522,737.00 | 575,006.00 | |
| 4510000/20400 - Materials & Supplies | 373,000.00 | 760,323.00 | 410,323.00 | 37,323.00+ | 90.90 | 548,970.00 | 603,867.00 | 190,011.00 |
| 4510000/20500 - Maintenance Services | 318,900.00 | 7,656,003.00 | 1,553,343.00 | 1,234,443.00+ | 20.53 | 8,018,297.00 | 8,820,133.00 | 688,000.00 |
| 4510000/20600 - Training | 1,533,000.00 | 2,164,802.00 | 4,802.00 | 1,528,198.00- | 31,924.20 | 4,070,884.00 | 4,477,967.00 | 21,000.00 |
| 4510000/20800 - Consulting | | 1,003,205.00 | 103,205.00 | 103,205.00+ | | 1,103,529.00 | 1,213,878.00 | |
| 4510000/20900 - Financial | 5,138.34 | | | 5,138.34- | | 7,300.00 | 8,032.00 | 19,463,685.58 |
| 4510000/21000 - Fuel and Lubricant | 34,000.00 | | 35,000.00 | 1,000.00+ | 97.14 | | | |
| 4510000/21100 - Social Benefit | 12,682,290.00 | | 12,685,000.00 | 2,710.00+ | 99.98 | 11,260,100.00 | 12,386,104.00 | |
| Total: Overheads: | 15,606,358.34 | 19,621,512.00 | 15,678,852.00 | 72,493.66+ | 99.54 | 26,499,917.00 | 29,149,894.00 | 27,148,791.82 |
| Total: Recurrent Expenditure | 50,019,763.65 | 54,851,055.00 | 50,148,675.00 | 128,911.35+ | 99.74 | 63,655,017.00 | 70,020,508.00 | 41,450,030.41 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|-----------------------|-----------------------|----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| STATE INDEPENDENT ELECTORAL COMM. | | | | | | | | |
| ORG CODE: 4610000 | | | | | | | | |
| 4610000/10100 - Personnel: | 37,379,754.08 | 39,112,902.00 | 37,457,362.00 | 77,607.92+ | 99.79 | 35,264,200.00 | 38,790,634.00 | 19,905,089.29 |
| Overhead: | | | | | | | | |
| 4610000/20100 - Local Transport and Travels | 2,617,000.00 | 146,148,641.00 | 2,648,641.00 | 31,641.00+ | 98.81 | 10,230,300.00 | 11,253,337.00 | 9,249,723.87 |
| 4610000/20200 - Transport and Travels Training | 792,688.00 | | | 792,688.00- | | | | |
| 4610000/20300 - Utilities | 25,000.00 | 21,272,068.00 | 72,068.00 | 47,068.00+ | 34.69 | 11,819,980.00 | 13,001,984.00 | 308,000.00 |
| 4610000/20400 - Materials & Supplies | 125,484,612.50 | 10,560,000.00 | 126,414,620.00 | 930,007.50+ | 99.26 | 164,044,000.00 | 180,448,396.00 | 172,825,634.54 |
| 4610000/20500 - Maintenance Service | 20,059,000.00 | 57,129,603.00 | 35,144,541.00 | 15,085,541.00+ | 57.08 | 13,099,901.00 | 14,409,899.00 | 7,648,200.00 |
| 4610000/20600 - Training | 21,872,453.00 | 10,560,000.00 | 30,172,453.00 | 8,300,000.00+ | 72.49 | 17,059,372.00 | 18,765,304.00 | |
| 4610000/20700 - Other Services | 12,505,750.00 | | | 12,505,750.00- | | 70,100.00 | 77,111.00 | |
| 4610000/20800 - Consulting | 58,635,960.00 | 10,560,000.00 | 49,560,000.00 | 9,075,960.00- | 118.31 | 17,391,002.00 | 19,130,101.00 | |
| 4610000/20900 - Financial | 533,329.14 | 100,000.00 | 600,000.00 | 66,670.86+ | 88.89 | 781,900.00 | 860,088.00 | 4,545.00 |
| 4610000/21000 - Fuel and Lubricant | 7,056,600.00 | | | 7,056,600.00- | | 2,183,200.00 | 2,401,519.00 | |
| 4610000/21200 - Miscellaneous | 65,648,725.00 | 74,258,444.00 | 73,428,973.00 | 7,780,248.00+ | 89.40 | 134,061,745.00 | 147,467,916.00 | 21,932,720.00 |
| Total: Overheads: | 315,231,117.64 | 330,588,756.00 | 318,041,296.00 | 2,810,178.36+ | 99.12 | 370,741,500.00 | 407,815,655.00 | 211,968,823.41 |
| Total: Recurrent Expenditure | 352,610,871.72 | 369,701,658.00 | 355,498,658.00 | 2,887,786.28+ | 99.19 | 406,005,700.00 | 446,606,289.00 | 231,873,912.70 |
| | | | | | | | | |
| MINISTRY FOR SPECIAL DUTIES | | | | | | | | |
| ORG CODE: 4710000 | | | | | | | | |
| 4710000/10100 - Personnel: | 12,495,521.61 | 11,284,745.00 | 12,579,105.00 | 83,583.39+ | 99.34 | 15,075,700.00 | 16,583,266.00 | 5,470,363.13 |
| Overhead Cost: | | | | | | | | |
| 4710000/20100 - Transport and Travels | 134,788.00 | 4,897,039.00 | 137,039.00 | 2,251.00+ | 98.36 | 197,700.00 | 217,472.00 | 2,986,789.42 |
| 4710000/20300 - Utilities | | 1,267,202.00 | 57,202.00 | 57,202.00+ | | 1,393,925.00 | 1,533,314.00 | |
| 4710000/20400 - Materials and Supplies | 539,500.00 | 2,112,004.00 | 542,004.00 | 2,504.00+ | 99.54 | 405,600.00 | 446,165.00 | 502,000.00 |
| 4710000/20500 - Maintenance | 485,000.00 | 9,504,008.00 | 494,008.00 | 9,008.00+ | 98.18 | 2,538,804.00 | 2,792,682.00 | 3,188,470.00 |
| 4710000/20600 - Training | | 5,032,004.00 | 32,004.00 | 32,004.00+ | | 11,035,209.00 | 12,138,727.00 | 1,500,000.00 |
| 4710000/20800 - Consulting | 65,700.00 | 1,583,998.00 | 83,998.00 | 18,298.00+ | 78.22 | 96,360.00 | 105,999.00 | 312,590.00 |
| 4710000/20900 - Financial General | 2,442.51 | | 3,000.00 | 557.49+ | 81.42 | 3,600.00 | 3,960.00 | 50,000.00 |
| 4710000/21000 - Fuel and Lubricants | 424,400.00 | | 500,000.00 | 75,600.00+ | 84.88 | 502,200.00 | 552,417.00 | |
| 4710000/21200 - Miscellaneous | 35,813,961.00 | 21,194,888.00 | 41,117,538.00 | 5,303,577.00+ | 87.10 | 108,826,602.00 | 119,709,266.00 | 46,844,372.40 |
| Total Overhead: | 37,465,791.51 | 45,591,143.00 | 42,966,793.00 | 5,501,001.49+ | 87.20 | 125,000,000.00 | 137,500,002.00 | 55,384,221.82 |
| Total Recurrent Expenditure: | 49,961,313.12 | 56,875,888.00 | 55,545,898.00 | 5,584,584.88+ | 89.95 | 140,075,700.00 | 154,083,268.00 | 60,854,584.95 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF HOUSING & URBAN DEVELOPMENT | | | | | | | | |
| ORG CODE: 4810000 | | | | | | | | |
| 4810000/10100 - Personnel : | 77,125,194.82 | 96,408,549.00 | 87,583,639.00 | 10,458,444.18+ | 88.06 | 96,408,500.00 | 106,049,363.00 | 38,908,355.31 |
| Overhead Cost: | | | | | | | | |
| 4810000/20100 - Transport and Travel | 1,660,720.00 | 4,739,725.00 | 1,661,725.00 | 1,005.00+ | 99.94 | 1,332,600.00 | 1,465,864.00 | 522,990.38 |
| 4810000/20300 - Utilities | 9,500.00 | 1,055,992.00 | 3,992.00 | 5,508.00- | 237.98 | 1,175,526.00 | 1,293,077.00 | 50,000.00 |
| 4810000/20400 - Materials and Supplies | 500,000.00 | 1,056,002.00 | 530,002.00 | 30,002.00+ | 94.34 | 326,400.00 | 359,042.00 | 2,274,516.28 |
| 4810000/20500 - Maintenance | 2,959,600.00 | 35,732,004.00 | 8,790,004.00 | 5,830,404.00+ | 33.67 | 1,455,150.00 | 1,600,670.00 | 13,070,224.42 |
| 4810000/20600 - Training | 4,344,000.00 | 527,996.00 | 8,244,000.00 | 3,900,000.00+ | 52.69 | 580,793.00 | 638,872.00 | 136,000.00 |
| 4810000/20800 - Consulting | | 527,996.00 | 27,996.00 | 27,996.00+ | | 580,793.00 | 638,872.00 | |
| 4810000/20900 - Financial General | | 150,000.00 | 150,000.00 | 150,000.00+ | | | | 140,380.96 |
| 4810000/21200 - Miscellaneous | 8,885,000.00 | 5,197,182.00 | 8,885,000.00 | | 100.00 | 43,535,338.00 | 47,888,868.00 | 3,532,518.00 |
| Total Overhead: | 18,358,820.00 | 48,986,897.00 | 28,292,719.00 | 9,933,899.00+ | 64.89 | 48,986,600.00 | 53,885,265.00 | 19,726,630.04 |
| Total Recurrent Expenditure | 95,484,014.82 | 145,395,446.00 | 115,876,358.00 | 20,392,343.18+ | 82.40 | 145,395,100.00 | 159,934,628.00 | 58,634,985.35 |
| | | | | | | | | |
| MINISTRY OF WATER RESOURCES | | | | | | | | |
| ORG CODE: 4910000 | | | | | | | | |
| 4910000/10100 - Personnel: | 70,453,226.77 | 91,980,956.00 | 84,683,736.00 | 14,230,509.23+ | 83.20 | 105,553,510.00 | 116,108,876.00 | 33,127,629.74 |
| Overhead Cost: | | | | | | | | |
| 4910000/20100 - Travel and Transport | 439,200.00 | 8,342,401.00 | 442,401.00 | 3,201.00+ | 99.28 | 586,700.00 | 645,368.00 | 5,836,739.93 |
| 4910000/20300 - Utilities | 3,000.00 | 6,863,998.00 | 63,998.00 | 60,998.00+ | 4.69 | 6,974,003.00 | 7,671,409.00 | |
| 4910000/20400 - Material and Supplies | 568,000.00 | 2,112,004.00 | 612,004.00 | 44,004.00+ | 92.81 | 394,000.00 | 433,400.00 | 609,280.00 |
| 4910000/20500 - Maintenance | 4,195,400.00 | 7,392,004.00 | 4,205,244.00 | 9,844.00+ | 99.77 | 855,700.00 | 941,270.00 | 857,355.00 |
| 4910000/20600 - Training | 259,408.00 | 2,112,004.00 | 312,004.00 | 52,596.00+ | 83.14 | 38,200.00 | 42,018.00 | 286,000.00 |
| 4910000/20700 - Other Services | 10,000.00 | | 10,000.00 | | 100.00 | | | |
| 4910000/20800 - Consulting | | 211,200.00 | 11,200.00 | 11,200.00+ | | 232,317.00 | 255,547.00 | 3,000.00 |
| 4910000/20900 - Financial General | 13,634.15 | | 15,000.00 | 1,365.85+ | 90.89 | 20,000.00 | 22,004.00 | |
| 4910000/21000 - Fuel and Lubricants | 7,140,000.00 | | 7,140,000.00 | | 100.00 | | | |
| 4910000/21200 - Miscellaneous | 11,010,000.00 | 10,982,401.00 | 11,012,401.00 | 2,401.00+ | 99.98 | 14,185,270.00 | 15,603,805.00 | 26,088,693.20 |
| Total Overhead: | 23,638,642.15 | 38,016,012.00 | 23,826,252.00 | 187,609.85+ | 99.21 | 23,286,190.00 | 25,614,821.00 | 33,681,068.13 |
| Total Recurrent Expenditure: | 94,091,868.92 | 129,996,968.00 | 108,509,988.00 | 14,418,119.08+ | 86.71 | 128,839,700.00 | 141,723,697.00 | 66,808,697.87 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MIN. OF INTEGRATION & BOARDER REG. DEV. | | | | | | | | |
| ORG CODE: 5010000 | | | | | | | | |
| 5010000/10100 - Personnel Cost: | 2,395,494.04 | 2,482,763.00 | 2,468,673.00 | 73,178.96+ | 97.04 | 6,127,420.00 | 6,740,180.00 | 1,823,859.14 |
| Overhead Cost: | | | | | | | | |
| 5010000/20100 - Transport and Travels | 3,343,000.00 | 3,612,804.00 | 3,612,804.00 | 269,804.00+ | 92.53 | 4,904,000.00 | 5,394,397.00 | 4,055,230.42 |
| 5010000/20200 - Transport and Travelling - Training | 543,991.00 | | 600,000.00 | 56,009.00+ | 90.67 | 797,900.00 | 877,696.00 | |
| 5010000/20300 - Utilities | 371,200.00 | 42,254.00 | 442,254.00 | 71,054.00+ | 83.93 | 513,040.00 | 564,348.00 | |
| 5010000/20400 - Materials and Supplies | 223,100.00 | 3,167,996.00 | 223,996.00 | 896.00+ | 99.60 | 314,800.00 | 346,277.00 | 62,000.00 |
| 5010000/20500 - Maintenance | 683,418.00 | 3,725,996.00 | 532,996.00 | 150,422.00- | 128.22 | 783,200.00 | 861,519.00 | 1,510,700.00 |
| 5010000/20600 - Training | 500,000.00 | 633,601.00 | 11,601.00 | 488,399.00- | 4,309.97 | 696,962.00 | 766,662.00 | |
| 5010000/20700 - Other Services | 75,000.00 | | 75,000.00 | | 100.00 | 22,000.00 | 24,197.00 | |
| 5010000/20800 - Consulting | 678,000.00 | 211,200.00 | 500,000.00 | 178,000.00- | 135.60 | 786,717.00 | 865,385.00 | 679,900.00 |
| 5010000/21000 - Fuel and Lubricants | 451,000.00 | 300,000.00 | 651,000.00 | 200,000.00+ | 69.28 | 198,100.00 | 217,908.00 | 240,000.00 |
| 5010000/21200 - Miscellaneous | 5,338,850.00 | 8,804,106.00 | 5,888,306.00 | 549,456.00+ | 90.67 | 23,728,880.00 | 26,101,774.00 | 4,008,120.00 |
| Total Overhead: | 12,207,559.00 | 20,497,957.00 | 12,537,957.00 | 330,398.00+ | 97.36 | 32,745,599.00 | 36,020,163.00 | 10,555,950.42 |
| Total Recurrent Expenditure: | 14,603,053.04 | 22,980,720.00 | 15,006,630.00 | 403,576.96+ | 97.31 | 38,873,019.00 | 42,760,343.00 | 12,379,809.56 |
| | | | | | | | | |
| MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| ORG CODE: 5110000 | | | | | | | | |
| 5110000/10100 - Personnel | 564,946,464.37 | 659,101,124.00 | 589,493,176.00 | 24,546,711.63+ | 95.84 | 558,768,010.00 | 614,644,816.00 | 324,386,619.23 |
| Overhead Cost: | | | | | | | | |
| 5110000/20100 - Transport and Travel | 1,053,000.00 | 3,167,996.00 | 1,087,996.00 | 34,996.00+ | 96.78 | 1,351,600.00 | 1,486,762.00 | 24,040,626.15 |
| 5110000/20200 - Transport and Travelling - Training | 30,000.00 | | 30,000.00 | | 100.00 | | | |
| 5110000/20300 - Utilities | 138,000.00 | 1,583,998.00 | 154,998.00 | 16,998.00+ | 89.03 | 1,867,201.00 | 2,053,923.00 | |
| 5110000/20400 - Materials and Supplies | 489,380.00 | 2,112,004.00 | 1,952,004.00 | 1,462,624.00+ | 25.07 | 506,600.00 | 557,260.00 | 50,000.00 |
| 5110000/20500 - Maintenance | 1,418,800.00 | 7,752,005.00 | 632,005.00 | 786,795.00- | 224.49 | 1,295,400.00 | 1,424,944.00 | 402,000.00 |
| 5110000/20600 - Training | 44,860.00 | 3,167,996.00 | 47,996.00 | 3,136.00+ | 93.47 | 65,800.00 | 72,379.00 | 129,700.00 |
| 5110000/20700 - Other Services | 40,000.00 | | | 40,000.00- | | | | |
| 5110000/20800 - Consulting | | | | | | | | 47,800.00 |
| 5110000/20900 - Financial General | 8,532.12 | | | 8,532.12- | | 5,000.00 | 5,504.00 | |
| 5110000/21000 - Fuel and Lubricants | 403,800.00 | | 676,000.00 | 272,200.00+ | 59.73 | 150,000.00 | 164,995.00 | |
| 5110000/21200 - Miscellaneous | 7,342,620.00 | 2,904,009.00 | 7,893,957.00 | 551,337.00+ | 93.02 | 34,814,401.00 | 38,295,841.00 | 6,962,300.00 |
| Total Overhead | 10,968,992.12 | 20,688,008.00 | 12,474,956.00 | 1,505,963.88+ | 87.93 | 40,056,002.00 | 44,061,608.00 | 31,632,426.15 |
| Total Recurrent Expenditure | 575,915,456.49 | 679,789,132.00 | 601,968,132.00 | 26,052,675.51+ | 95.67 | 598,824,012.00 | 658,706,424.00 | 356,019,045.38 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|--|----------------------|-------------------------|------------------------|-------------------------|--------------------|-------------------------|-------------------------|----------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF CULTURE AND TOURISM | | | | | | | | |
| ORG CODE: 5210000 | | | | | | | | |
| 5210000/10100 - Personnel: | 51,636,600.83 | 45,621,389.00 | 51,662,229.00 | 25,628.17+ | 99.95 | 64,703,100.00 | 71,173,412.00 | 26,057,271.29 |
| Overhead Cost: | | | | | | | | |
| 5210000/20100 - Transport and Travel | 778,100.00 | 11,752,117.00 | 3,752,117.00 | 2,974,017.00+ | 20.74 | 12,927,328.00 | 14,220,065.00 | 2,433,363.84 |
| 5210000/20300 - Utilities | 94,750.00 | 316,795.00 | 116,795.00 | 22,045.00+ | 81.13 | 348,476.00 | 383,326.00 | 57,000.00 |
| 5210000/20400 - Materials and Supplies | 5,533,280.00 | 1,583,998.00 | 5,583,998.00 | 50,718.00+ | 99.09 | 1,742,401.00 | 1,916,639.00 | 190,900.00 |
| 5210000/20500 - Maintenance | 1,599,500.00 | 3,696,002.00 | 2,817,002.00 | 1,217,502.00+ | 56.78 | 4,065,606.00 | 4,472,162.00 | 653,413.82 |
| 5210000/20600 - Training | | 1,583,998.00 | 160,280.00 | 160,280.00+ | | 1,742,401.00 | 1,916,639.00 | 602,740.00 |
| 5210000/20800 - Consulting | 24,000.00 | 1,056,002.00 | 2,068,202.00 | 2,044,202.00+ | 1.16 | 1,161,608.00 | 1,277,767.00 | 100,000.00 |
| 5210000/20900 - Financial General | 210.00 | | | 210.00- | | 4,000.00 | 4,397.00 | 210.00 |
| 5210000/21200 - Miscellaneous | 5,611,712.19 | 8,260,632.00 | 6,270,543.00 | 658,830.81+ | 89.49 | 6,261,680.00 | 6,887,850.00 | 6,549,802.00 |
| Total Overhead; | 13,641,552.19 | 28,249,544.00 | 20,768,937.00 | 7,127,384.81+ | 65.68 | 28,253,500.00 | 31,078,845.00 | 10,587,429.66 |
| Total Recurrent Expenditure | 65,278,153.02 | 73,870,933.00 | 72,431,166.00 | 7,153,012.98+ | 90.12 | 92,956,600.00 | 102,252,257.00 | 36,644,700.95 |
| | | | | | | | | |
| MIN OF HIGHER EDUCATION SCIENCE & TECH. | | | | | | | | |
| ORG CODE: 5310000 | | | | | | | | |
| 5310000/10100 - Personnel: | 1,373,380.01 | | | 1,373,380.01- | | | | |
| Overhead Cost: | | | | | | | | |
| Total Recurrent Expenditure: | 1,373,380.01 | | | 1,373,380.01- | | | | |
| | | | | | | | | |
| MINISTRY OF CHIEFTAINCY AFFAIRS | | | | | | | | |
| ORG CODE: 5410000 | | | | | | | | |
| 5410000/10100 - Personnel Cost | | 5,319,537.00 | 169,537.00 | 169,537.00+ | | 6,577,800.00 | 7,235,579.00 | 230,754.85 |
| Overhead Cost: | | | | | | | | |
| 5410000/20100 - Transport and Travel | 2,401,019.85 | 9,371,597.00 | 6,587,516.00 | 4,186,496.15+ | 36.45 | 10,308,752.00 | 11,339,627.00 | 149,472.00 |
| 5410000/20300 - Utilities | 14,400.00 | 661,766.00 | 31,766.00 | 17,366.00+ | 45.33 | 907,948.00 | 998,751.00 | 30,000.00 |
| 5410000/20400 - Materials | 108,700.00 | 2,438,662.00 | 118,662.00 | 9,962.00+ | 91.60 | 2,682,527.00 | 2,950,774.00 | 79,500.00 |
| 5410000/20500 - Maintenance | 2,018,600.00 | 14,653,048.00 | 2,873,048.00 | 854,448.00+ | 70.26 | 16,118,354.00 | 17,730,191.00 | 587,400.00 |
| 5410000/20600 - Training | | 2,083,834.00 | 13,834.00 | 13,834.00+ | | 2,292,214.00 | 2,521,434.00 | |
| 5410000/20800 - Consulting | | 316,795.00 | 16,795.00 | 16,795.00+ | | 348,476.00 | 383,326.00 | |
| 5410000/20900 - Financial General | | 100,000.00 | 50,000.00 | 50,000.00+ | | | | 1,050.00 |
| 5410000/21000 - Fuel and Lubricants | 38,000.00 | | 40,000.00 | 2,000.00+ | 95.00 | 60,000.00 | 66,002.00 | |
| 5410000/21200 - Miscellaneous | 7,969,750.00 | 6,103,674.00 | 8,007,755.00 | 38,005.00+ | 99.53 | 3,251,029.00 | 3,576,131.00 | 1,921,228.70 |
| Total Overhead: | 12,550,469.85 | 35,729,376.00 | 17,739,376.00 | 5,188,906.15+ | 70.75 | 35,969,300.00 | 39,566,236.00 | 2,768,650.70 |
| Total Recurrent Expenditure | 12,550,469.85 | 41,048,913.00 | 17,908,913.00 | 5,358,443.15+ | 70.08 | 42,547,100.00 | 46,801,815.00 | 2,999,405.55 |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---------------------------------------|----------------------|-------------|----------------------|---------------|---------------|-----------------------|-----------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF SOCIAL DEVELOPMENT | | | | | | | | |
| ORG CODE: 5510000 | | | | | | | | |
| 5410000/10100 - Personnel Cost | | | | | | 89,487,300.00 | 98,436,027.00 | |
| Overhead Cost: | | | | | | | | |
| 5510000/20100 - Transport and Travel | 335,000.00 | | 335,000.00 | | 100.00 | 9,800,000.00 | 10,780,000.00 | |
| 5510000/20300 - Utilities | 5,000.00 | | 5,000.00 | | 100.00 | 550,000.00 | 605,006.00 | |
| 5510000/20400 - Materials | | | | | | 8,125,000.00 | 8,937,498.00 | |
| 5510000/20500 - Maintenance | 170,000.00 | | 170,000.00 | | 100.00 | 6,500,000.00 | 7,150,000.00 | |
| 5510000/20600 - Training | 1,080,000.00 | | 1,080,000.00 | | 100.00 | 3,500,000.00 | 3,850,000.00 | |
| 5510000/20700 - Other Services | 5,000.00 | | 5,000.00 | | 100.00 | | | |
| 5510000/20800 - Consulting | | | | | | 1,050,000.00 | 1,155,006.00 | |
| 5510000/20900 - Financial General | | | | | | 250,000.00 | 275,006.00 | |
| 5510000/21000 - Fuel and Lubricants | 35,000.00 | | 35,000.00 | | 100.00 | | | |
| 5510000/21200 - Miscellaneous | 3,940,062.00 | | 3,940,100.00 | 38.00+ | 100.00 | 33,820,000.00 | 37,202,004.00 | |
| Total Overhead: | 5,570,062.00 | | 5,570,100.00 | 38.00+ | 100.00 | 63,595,000.00 | 69,954,520.00 | |
| Total Recurrent Expenditure | 5,570,062.00 | | 5,570,100.00 | 38.00+ | 100.00 | 153,082,300.00 | 168,390,547.00 | |
| | | | | | | | | |
| MINISTRY OF MINERAL RESOURCES | | | | | | | | |
| ORG CODE: 5610000 | | | | | | | | |
| 5510000/10100 - Personnel Cost | | | | | | 14,311,100.00 | 15,742,207.00 | |
| Overhead Cost: | | | | | | | | |
| 5610000/20100 - Transport and Travel | 1,928,000.00 | | 1,928,000.00 | | 100.00 | 8,500,000.00 | 9,350,000.00 | |
| 5610000/20300 - Utilities | 1,046,700.00 | | 1,046,700.00 | | 100.00 | 200,000.00 | 220,000.00 | |
| 5610000/20400 - Materials | 3,051,650.00 | | 3,051,650.00 | | 100.00 | 16,200,000.00 | 17,820,000.00 | |
| 5610000/20500 - Maintenance | 879,000.00 | | 994,000.00 | 115,000.00+ | 88.43 | 5,500,000.00 | 6,050,000.00 | |
| 5610000/20600 - Training | | | | | | 22,650,000.00 | 24,915,006.00 | |
| 5610000/20800 - Consulting | 15,000.00 | | 15,000.00 | | 100.00 | 19,100,000.00 | 21,010,000.00 | |
| 5610000/20900 - Financial General | 18,569.23 | | 18,570.00 | 0.77+ | 100.00 | 750,000.00 | 825,006.00 | |
| 5610000/21000 - Fuel and Lubricants | 115,000.00 | | | 115,000.00- | | | | |
| 5610000/21200 - Miscellaneous | 43,396,080.77 | | 43,396,080.00 | 0.77- | 100.00 | 102,250,000.00 | 112,475,006.00 | |
| Total Overhead: | 50,450,000.00 | | 50,450,000.00 | | 100.00 | 175,150,000.00 | 192,665,018.00 | |
| Total Recurrent Expenditure | 50,450,000.00 | | 50,450,000.00 | | 100.00 | 189,461,100.00 | 208,407,225.00 | |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|-------------|----------------------|-------------------|---------------|-----------------------|-----------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF TRADE AND COOPERATIVES | | | | | | | | |
| ORG CODE: 5710000 | | | | | | | | |
| 5410000/10100 - Personnel Cost | | | | | | 99,065,000.00 | 108,971,516.00 | |
| Overhead Cost: | | | | | | | | |
| 5710000/20100 - Transport and Travel | 950,730.00 | | 950,730.00 | | 100.00 | 10,006,000.00 | 11,006,600.00 | |
| 5710000/20300 - Utilities | 50,000.00 | | 50,000.00 | | 100.00 | 2,650,000.00 | 2,915,006.00 | |
| 5710000/20400 - Materials | 1,047,900.00 | | 1,047,900.00 | | 100.00 | | | |
| 5710000/20500 - Maintenance | 5,421,480.00 | | 5,421,480.00 | | 100.00 | 7,050,000.00 | 7,755,006.00 | |
| 5710000/20600 - Training | 250,000.00 | | 250,000.00 | | 100.00 | 5,350,000.00 | 5,885,006.00 | |
| 5710000/20800 - Consulting | | | | | | 3,900,000.00 | 4,290,000.00 | |
| 5710000/20900 - Financial General | 4,310.25 | | 4,320.00 | 9.75+ | 99.77 | | | |
| 5710000/21000 - Fuel and Lubricants | 65,620.00 | | 65,620.00 | | 100.00 | | | |
| 5710000/21200 - Miscellaneous | 3,576,280.00 | | 3,541,280.00 | 35,000.00- | 100.99 | 26,744,000.00 | 29,418,406.00 | |
| Total Overhead: | 11,366,320.25 | | 11,331,330.00 | 34,990.25- | 100.31 | 55,700,000.00 | 61,270,024.00 | |
| Total Recurrent Expenditure | 11,366,320.25 | | 11,331,330.00 | 34,990.25- | 100.31 | 154,765,000.00 | 170,241,540.00 | |
| | | | | | | | | |
| MINISTRY OF LABOUR AND PRODUCTIVITY | | | | | | | | |
| ORG CODE: 5810000 | | | | | | | | |
| 5410000/10100 - Personnel Cost | 45,000.00 | | 45,000.00 | | 100.00 | 17,206,800.00 | 18,927,484.00 | |
| Overhead Cost: | | | | | | | | |
| 5810000/20100 - Transport and Travel | 495,000.00 | | 495,000.00 | | 100.00 | 46,949,400.00 | 51,644,346.00 | |
| 5810000/20300 - Utilities | 694,000.00 | | 694,000.00 | | 100.00 | 15,264,500.00 | 16,790,947.00 | |
| 5810000/20400 - Materials | 167,500.00 | | 167,500.00 | | 100.00 | 4,000,000.00 | 4,400,000.00 | |
| 5810000/20500 - Maintenance | 628,000.00 | | 628,000.00 | | 100.00 | 631,700.00 | 694,869.00 | |
| 5810000/20600 - Training | | | | | | 263,200.00 | 289,526.00 | |
| 5810000/20700 - Other Services | 142,400.00 | | 142,400.00 | | 100.00 | | | |
| 5810000/20800 - Consulting | | | | | | 526,400.00 | 579,041.00 | |
| 5810000/20900 - Financial General | 1,337,172.53 | | 1,337,180.00 | 7.47+ | 100.00 | | | |
| 5810000/21000 - Fuel and Lubricants | 727,100.00 | | 727,100.00 | | 100.00 | | | |
| 5810000/21200 - Miscellaneous | 7,628,800.00 | | 7,628,800.00 | | 100.00 | 263,200.00 | 289,526.00 | |
| Total Overhead: | 11,819,972.53 | | 11,819,980.00 | 7.47+ | 100.00 | 67,898,400.00 | 74,688,255.00 | |
| Total Recurrent Expenditure | 11,864,972.53 | | 11,864,980.00 | 7.47+ | 100.00 | 85,105,200.00 | 93,615,739.00 | |

Schedule of Personnel and Overhead Cost – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF TRANSPORT | | | | | | | | |
| ORG CODE: 5910000 | | | | | | | | |
| 5910000/10100 - Personnel Cost | | | | | | 28,770,600.00 | 31,647,649.00 | |
| Overhead Cost: | | | | | | | | |
| 5910000/20100 - Transport and Travel | 887,000.00 | | 887,000.00 | | 100.00 | 10,037,500.00 | 11,041,246.00 | |
| 5910000/20300 - Utilities | 60,000.00 | | 60,000.00 | | 100.00 | 500,000.00 | 550,000.00 | |
| 5910000/20400 - Materials | 493,000.00 | | 493,000.00 | | 100.00 | 2,000,000.00 | 2,200,000.00 | |
| 5910000/20500 - Maintenance | 3,784,810.00 | | 3,784,810.00 | | 100.00 | 18,500,000.00 | 20,350,000.00 | |
| 5910000/20600 - Training | | | | | | 4,500,000.00 | 4,950,000.00 | |
| 5910000/20700 - Other Services | 1,024,000.00 | | 1,024,000.00 | | 100.00 | | | |
| 5910000/20800 - Consulting | | | | | | 300,000.00 | 330,000.00 | |
| 5910000/20900 - Financial General | 7,902.00 | | 8,000.00 | 98.00+ | 98.78 | 30,000.00 | 33,001.00 | |
| 5910000/21000 - Fuel and Lubricants | 326,870.02 | | 326,900.00 | 29.98+ | 99.99 | | | |
| 5910000/21200 - Miscellaneous | 5,385,500.00 | | 5,385,500.00 | | 100.00 | 46,682,700.00 | 51,350,971.00 | |
| Total Overhead: | 11,969,082.02 | | 12,856,210.00 | 887,127.98+ | 93.10 | 82,550,200.00 | 90,805,218.00 | |
| Total Recurrent Expenditure | 11,969,082.02 | | 12,856,210.00 | 887,127.98+ | 93.10 | 111,320,800.00 | 122,452,867.00 | |
| | | | | | | | | |
| SUMMARY | | | | | | | | |
| PERSONNEL COST | 5,788,040,231.14 | 5,654,017,007.00 | 5,948,616,170.00 | 160,575,938.86+ | 97.30 | 6,428,049,464.00 | 7,072,277,152.00 | 3,139,094,269.69 |
| OVERHEAD COST | 27,871,740,232.46 | 17,805,592,046.00 | 29,093,495,643.00 | 1,221,755,410.54+ | 95.80 | 23,862,514,702.00 | 26,585,681,040.00 | 23,863,216,434.71 |
| TOTAL | 33,659,780,463.60 | 23,459,609,053.00 | 35,042,111,813.00 | 1,382,331,349.40+ | 96.06 | 30,290,564,166.00 | 33,657,958,192.00 | 27,002,310,704.40 |

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|---|-----------------------|-------------------------|------------------------|-------------------------|--------------------|-------------------------|-------------------------|-----------------------|
| BOARDS AND PARASTATALS | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| GOVERNMENT HOUSE | | | | | | | | |
| ORG CODES 2000000/050200 | | | | | | | | |
| 200000/05001 Gongola Basin Energy Development | | 15,010,123.00 | 10,123.00 | 10,123.00+ | | 15,010,200.00 | 1,381,985.00 | |
| Total | | 15,010,123.00 | 10,123.00 | 10,123.00+ | | 15,010,200.00 | 1,381,985.00 | |
| SSG'S OFFICE | | | | | | | | |
| ORG CODES 2300000/050001 | | | | | | | | |
| 2350001/050001 Muslim Pilgrims Welfare Board | 6,642,215.51 | 9,326,625.00 | 6,646,625.00 | 4,409.49+ | 99.93 | 12,316,300.00 | 1,133,959.00 | 3,817,016.16 |
| 2350002/050001 Christian Pilgrims Welfare Board | 11,303,795.48 | 6,864,516.00 | 11,303,796.00 | 0.52+ | 100.00 | 12,424,400.00 | 1,143,909.00 | 6,666,410.43 |
| Total | 17,946,010.99 | 16,191,141.00 | 17,950,421.00 | 4,410.01+ | 99.98 | 24,740,700.00 | 2,277,868.00 | 10,483,426.59 |
| HEAD OF SERVICE | | | | | | | | |
| ORG CODES 2450000/050001 | | | | | | | | |
| 2450000/050001 Liaison Office Lagos | | | | | | | | 82,400.00 |
| 2450004/050001 Manpower Reserve Corps | | | | | | | | 200,000.00 |
| 2450000/050001 Adamawa State Staff Pension Board | 13,478,753.80 | 38,936,092.00 | 13,480,092.00 | 1,338.20+ | 99.99 | 20,201,700.00 | 1,859,966.00 | 10,750,431.62 |
| Total | 13,478,753.80 | 38,936,092.00 | 13,480,092.00 | 1,338.20+ | 99.99 | 20,201,700.00 | 1,859,966.00 | 11,032,831.62 |
| MINISTRY OF AGRICULTURE | | | | | | | | |
| ORG CODES 2500000/050001 | | | | | | | | |
| 2550001/050001 Adamawa ADP | 303,018,126.17 | 211,753,259.00 | 303,018,129.00 | 2.83+ | 100.00 | 340,593,400.00 | 31,358,437.00 | 212,923,050.13 |
| 2550002/050001 Adamawa Agric Mechanical Authority | 202,958,935.76 | 160,366,424.00 | 202,958,939.00 | 3.24+ | 100.00 | 221,103,700.00 | 20,357,020.00 | 123,456,885.78 |
| 2550003/050001 College of Agric Ganye | 275,374,870.04 | 239,724,910.00 | 275,374,875.00 | 4.96+ | 100.00 | 461,725,900.00 | 42,511,109.00 | 217,216,635.84 |
| Total | 781,351,931.97 | 611,844,593.00 | 781,351,943.00 | 11.03+ | 100.00 | 1,023,423,000.00 | 94,226,566.00 | 553,596,571.75 |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| ORG CODES 2600000/050001 | | | | | | | | |
| 2600000/050001 Adamawa Transport Company | | 18,000,000.00 | | | | 28,770,900.00 | 2,648,936.00 | 11,516,466.08 |
| Total | | 18,000,000.00 | | | | 28,770,900.00 | 2,648,936.00 | 11,516,466.08 |

Schedule of Subvention to Parastatals and Boards – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------------------------|---|-------------------------|-------------------------|-------------------------|-----------------------|---------------|-------------------------|-----------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| MINISTRY OF HEALTH | | | | | | | | | |
| ORG CODES 2700000/050001 | | | | | | | | | |
| 2730001/050001 | College of Nursing & Midwifery Yola | 56,316,067.99 | 33,602,304.00 | 56,316,074.00 | 6.01+ | 100.00 | 56,873,200.00 | 5,236,310.00 | 32,478,731.72 |
| 2730002/050001 | College of Health Technology Mubi | 78,282,166.67 | 73,042,859.00 | 78,282,169.00 | 2.33+ | 100.00 | 82,357,100.00 | 7,582,623.00 | 65,432,201.04 |
| 2750001/050001 | Traditional Medicine Board | | 6,434,250.00 | 252.00 | 252.00+ | | 6,434,300.00 | 592,408.00 | |
| 2750002/050001 | Hospital Services Management Board | 3,037,798,918.15 | 2,689,224,885.00 | 3,037,798,918.00 | 0.15- | 100.00 | 2,832,756,700.00 | 260,811,911.00 | 2,472,214,006.55 |
| 2750003/050001 | Adamawa Essential Drugs Program | 72,978,164.48 | 57,911,147.00 | 72,978,167.00 | 2.52+ | 100.00 | 78,567,800.00 | 7,233,734.00 | 60,397,457.09 |
| 2750005/050001 | State Health Insurance Scheme | | | | | | 8,916,300.00 | 820,921.00 | |
| 2750007/050001 | Adamawa State Control of HIV/AIDS Agency for ADSACA | 29,159,172.17 | 30,666,600.00 | 29,159,600.00 | 427.83+ | 100.00 | 34,496,100.00 | 3,176,058.00 | 5,776,997.58 |
| 2760000/050001 | Primary Health Care Development Agency | | | | | | 97,848,400.00 | 9,008,899.00 | |
| 2780000/050001 | German Hospital | 9,110,787.48 | | 9,110,790.00 | 2.52+ | 100.00 | | | |
| Total | | 3,283,645,276.94 | 2,890,882,045.00 | 3,283,645,970.00 | 693.06+ | 100.00 | 3,198,249,900.00 | 294,462,864.00 | 2,636,299,393.98 |
| MINISTRY OF EDUCATION | | | | | | | | | |
| ORG CODES 2800000/050200 | | | | | | | | | |
| 2821001/050001 | Post Primary Schools MGT Board | 6,890,623,775.07 | 3,867,535,012.00 | 6,890,623,782.00 | 6.93+ | 100.00 | 5,936,548,309.00 | 546,578,005.00 | 3,220,925,939.37 |
| 2821002/050001 | Agency for Mass Education | 127,333,795.47 | 136,902,480.00 | 149,070,721.00 | 21,736,925.53+ | 85.42 | 165,549,500.00 | 15,242,147.00 | 77,797,244.82 |
| 2821003/050001 | Adamawa State Library Board | 165,450,132.72 | 181,750,560.00 | 165,550,560.00 | 100,427.28+ | 99.94 | 190,616,400.00 | 17,550,053.00 | 96,036,632.16 |
| 2821004/050001 | Universal Basic Education | 495,000,000.00 | 715,000,000.00 | 496,000,000.00 | 1,000,000.00+ | 99.80 | 286,500,000.00 | 26,378,055.00 | 585,000,000.00 |
| 2821005/050001 | Education Resource Centre | 21,897,184.75 | 23,748,200.00 | 22,048,200.00 | 151,015.25+ | 99.32 | 31,894,500.00 | 2,936,525.00 | 14,397,550.31 |
| Total | | 7,700,304,888.01 | 4,924,936,252.00 | 7,723,293,263.00 | 22,988,374.99+ | 99.70 | 6,611,108,709.00 | 608,684,785.00 | 3,994,157,366.66 |
| MINISTRY OF FINANCE | | | | | | | | | |
| ORG CODES 29300000/050001 | | | | | | | | | |
| 2950000/050001 | Debt Management Office | | 6,434,250.00 | 4,250.00 | 4,250.00+ | | 6,434,300.00 | 592,408.00 | |
| 2940000/050001 | Board of Internal Revenue | 237,980,981.55 | 177,277,102.00 | 237,980,982.00 | 0.45+ | 100.00 | 251,515,000.00 | 23,156,980.00 | 55,195,611.98 |
| Total | | 237,980,981.55 | 183,711,352.00 | 237,985,232.00 | 4,250.45+ | 100.00 | 257,949,300.00 | 23,749,388.00 | 55,195,611.98 |
| MINISTRY OF INFORMATION | | | | | | | | | |
| ORG CODES 3000001/050001 | | | | | | | | | |
| 3050001/050001 | Adamawa Broadcasting Corporation | 116,746,027.00 | 70,882,907.00 | 116,746,027.00 | | 100.00 | 100,882,900.00 | 9,288,283.00 | 78,432,793.32 |
| 3050002/050001 | Government Printing Press | | 15,540,224.00 | 15,540,224.00 | 15,540,224.00+ | | 17,659,400.00 | 1,625,901.00 | 17,194,287.29 |
| 3050003/050001 | Adamawa Television Corporation | 117,147,131.36 | 77,179,023.00 | 117,147,133.00 | 1.64+ | 100.00 | 126,544,100.00 | 11,650,910.00 | 80,393,958.28 |
| 3005004/050001 | Adamawa Press Limited | 65,047,917.80 | 51,737,708.00 | 65,047,908.00 | 9.80- | 100.00 | 56,147,800.00 | 5,169,525.00 | 29,548,924.84 |
| Total | | 298,941,076.16 | 215,339,862.00 | 314,481,292.00 | 15,540,215.84+ | 95.06 | 301,234,200.00 | 27,734,619.00 | 205,569,963.73 |

Schedule of Subvention to Parastatals and Boards – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|--------------------|---------------|-----------------------|----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MINISTRY OF JUSTICE | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ORG CODES 310000/050001 | | | | | | | | |
| 3150001/050001 College for Legal Studies | 251,240,978.97 | 187,513,080.00 | 251,240,980.00 | 1.03+ | 100.00 | 200,366,900.00 | 18,447,781.00 | 183,324,189.21 |
| Total | 251,240,978.97 | 187,513,080.00 | 251,240,980.00 | 1.03+ | 100.00 | 200,366,900.00 | 18,447,781.00 | 183,324,189.21 |
| MINISTRY OF WORKS | | | | | | | | |
| ORG CODES 340000/050001 | | | | | | | | |
| 3450001/050001 Adamawa State Quarry Plant | | 6,325,522.00 | 96,122.00 | 96,122.00+ | | 6,325,500.00 | 582,391.00 | |
| 3450002/050001 Adamawa State Road Maintenance Agency | 14,764,918.08 | 8,535,616.00 | 14,765,016.00 | 97.92+ | 100.00 | 17,517,600.00 | 1,612,846.00 | 13,351,042.04 |
| Total | 14,764,918.08 | 14,861,138.00 | 14,861,138.00 | 96,219.92+ | 99.35 | 23,843,100.00 | 2,195,237.00 | 13,351,042.04 |
| MINISTRY FOR LOCAL GOVERNMENT AFFAIRS | | | | | | | | |
| ORG CODES 3910000/050001 | | | | | | | | |
| 3910000/050001 Adamawa State Local Govt Pension Board | | 30,155,970.00 | 155,970.00 | 155,970.00+ | | 35,483,300.00 | 3,266,946.00 | |
| Total | | 30,155,970.00 | 155,970.00 | 155,970.00+ | | 35,483,300.00 | 3,266,946.00 | |
| MINISTRY OF SPECIAL DUTIES | | | | | | | | |
| ORG CODES 4710000/050001 | | | | | | | | |
| 4750001/4750001 Adamawa State Emergency Mgt Agency | | 12,000,000.00 | 100,000.00 | 100,000.00+ | | 27,224,500.00 | 2,506,558.00 | |
| TOTAL | | 12,000,000.00 | 100,000.00 | 100,000.00+ | | 27,224,500.00 | 2,506,558.00 | |
| MINISTRY OF YOUTH AND SPORTS | | | | | | | | |
| ORG CODES 3700000/050001 | | | | | | | | |
| 3750001/050001 Sport Council | 60,138,651.99 | 70,938,875.00 | 60,238,875.00 | 100,223.01+ | 99.83 | 70,938,800.00 | 6,531,336.00 | 37,347,912.52 |
| 3750002/050001 Adamawa United Foot Ball Club | 65,000,000.00 | 66,280,610.00 | 65,010,610.00 | 10,610.00+ | 99.98 | 81,300,000.00 | 7,485,291.00 | 78,000,000.00 |
| Total | 125,138,651.99 | 137,219,485.00 | 125,249,485.00 | 110,833.01+ | 99.91 | 152,238,800.00 | 14,016,627.00 | 115,347,912.52 |
| MINISTRY OF WATER RESOURCES | | | | | | | | |
| ORG CODES 4900000/050001 | | | | | | | | |
| 4950001/050001 Water Board | 513,607,233.71 | 255,618,879.00 | 513,607,239.00 | 5.29+ | 100.00 | 365,746,600.00 | 33,674,289.00 | 314,563,844.72 |
| 4950002/050001 Rural Water Supply & Environment Sanitation Agency | 66,262,600.50 | 81,095,435.00 | 66,265,435.00 | 2,834.50+ | 100.00 | 81,095,500.00 | 7,466,465.00 | 38,305,086.24 |
| Total | 579,869,834.21 | 336,714,314.00 | 579,872,674.00 | 2,839.79+ | 100.00 | 446,842,100.00 | 41,140,754.00 | 352,868,930.96 |
| MINISTRY OF INTERGRATION & BOARDER REGION | | | | | | | | |
| ORG CODES 5010000/050001 | | | | | | | | |
| 5050001/050001 Boundary Commission | 4,445,433.58 | 5,500,000.00 | 4,450,000.00 | 4,566.42+ | 99.90 | 5,500,000.00 | 506,385.00 | 2,693,764.13 |
| Total | 4,445,433.58 | 5,500,000.00 | 4,450,000.00 | 4,566.42+ | 99.90 | 5,500,000.00 | 506,385.00 | 2,693,764.13 |

Schedule of Subvention to Parastatals and Boards – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-------------------------|-------------------------|------------------------|---------------|-------------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MINISTRY OF CULTURE AND TOURISM | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ORG CODES 3800000/050200 | | | | | | | | |
| 5250001/050001 Arts Council | 77,244,722.99 | 36,938,875.00 | 77,244,725.00 | 2.01+ | 100.00 | 66,332,023.00 | 6,107,189.00 | 42,721,934.58 |
| 5250002/050001 Museum and Monument | | 9,748,100.00 | 8,100.00 | 8,100.00+ | | 11,551,700.00 | 1,063,560.00 | |
| Total | 77,244,722.99 | 46,686,975.00 | 77,252,825.00 | 8,102.01+ | 99.99 | 77,883,723.00 | 7,170,749.00 | 42,721,934.58 |
| MINISTRY OF HOUSING AND URBAN DEVELOPMENT | | | | | | | | |
| ORG CODES 3210000/050200 | | | | | | | | |
| 4800001/050001 Urban Planning & Development Authority | 100,511,149.61 | 56,051,321.00 | 100,511,151.00 | 1.39+ | 100.00 | 109,700,400.00 | 10,100,120.00 | 56,935,416.66 |
| Total | 100,511,149.61 | 56,051,321.00 | 100,511,151.00 | 1.39+ | 100.00 | 109,700,400.00 | 10,100,120.00 | 56,935,416.66 |
| MINISTRY OF HIGER EDUCATION SCIENCE AND TECH. | | | | | | | | |
| ORG CODES 3500000/050001 | | | | | | | | |
| 5350002/050001 State Polytechnic | 544,546,153.09 | 466,295,790.00 | 544,546,490.00 | 336.91+ | 100.00 | 538,358,600.00 | 49,566,681.00 | 405,316,389.25 |
| 5350002/050001 College of Education Hong | 423,955,698.78 | 384,169,530.00 | 423,955,730.00 | 31.22+ | 100.00 | 463,052,500.00 | 42,633,247.00 | 337,067,876.05 |
| 5350000/050001 State Scholarship Trust Fund | 13,880,364.41 | 14,688,600.00 | 13,888,600.00 | 8,235.59+ | 99.94 | 20,234,600.00 | 1,863,002.00 | 9,314,612.07 |
| 5350000/050001 Adamawa State University | | 865,052,800.00 | 713,016,260.00 | 713,016,260.00+ | | 1,166,308,300.00 | 107,382,010.00 | |
| Total | 982,382,216.28 | 1,730,206,720.00 | 1,695,407,080.00 | 713,024,863.72+ | 57.94 | 2,187,954,000.00 | 201,444,940.00 | 751,698,877.37 |
| PARASTATALS | | | | | | | | |
| OVERHEAD COST | | | | | | | | |
| GOVERNMENT HOUSE | | | | | | | | |
| ORG CODES 2050000/050002 | | | | | | | | |
| 2050001/050002 Gongola Basin Energy Development | 24,320,837.55 | 122,853,802.00 | 24,621,802.00 | 300,964.45+ | 98.78 | 122,853,800.00 | 11,311,146.00 | |
| Total | 24,320,837.55 | 122,853,802.00 | 24,621,802.00 | 300,964.45+ | 98.78 | 122,853,800.00 | 11,311,146.00 | |
| SECRETARY TO THE STATE GOVERNMENT | | | | | | | | |
| ORG CODES2350000/050002 | | | | | | | | |
| 2350001/050002 Muslim Pilgrims Welfare Board | 121,100,000.00 | 228,419,053.00 | 137,688,053.00 | 16,588,053.00+ | 87.95 | 329,195,000.00 | 30,308,978.00 | 142,427,750.57 |
| 2350002/050002 Christian Pilgrims Welfare Board | 151,208,275.00 | 204,390,979.00 | 162,160,430.00 | 10,952,155.00+ | 93.25 | 352,698,000.00 | 32,472,910.00 | 157,181,819.56 |
| Total | 272,308,275.00 | 432,810,032.00 | 299,848,483.00 | 27,540,208.00+ | 90.82 | 681,893,000.00 | 62,781,888.00 | 299,609,570.13 |
| MINISTRY OF AGRICULUTRE | | | | | | | | |
| ORG CODES 3700000/050200 | | | | | | | | |
| 2550001/050002 Adamawa ADP | 5,500,000.00 | 19,536,002.00 | 18,133,002.00 | 12,633,002.00+ | 30.33 | 12,450,000.00 | 1,146,272.00 | 27,946,107.77 |
| 2550002/050002 Adamawa Agriculture Mech. Authority | 8,467,000.00 | 14,125,073.00 | 8,475,073.00 | 8,073.00+ | 99.90 | 14,125,100.00 | 1,300,496.00 | 6,000,000.00 |
| 2550003/050002 College of Agric Ganye | 20,439,251.00 | 35,261,579.00 | 20,441,579.00 | 2,328.00+ | 99.99 | 14,125,100.00 | 1,300,496.00 | 17,314,449.08 |
| Total | 34,406,251.00 | 68,922,654.00 | 47,049,654.00 | 12,643,403.00+ | 73.13 | 40,700,200.00 | 3,747,264.00 | 51,260,556.85 |

Schedule of Subvention to Parastatals and Boards – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|---------------|-------------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| HEAD OF SERVICE | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ORG CODES 2450000/050201 | | | | | | | | |
| 2450002/050002 Lagos Liasion Office | 22,740,000.00 | | 22,740,000.00 | | 100.00 | 600,000.00 | 55,242.00 | |
| 2450002/050002 Abuja Liasion Office | 256,180,000.00 | | 256,180,000.00 | | 100.00 | | | |
| 2450002/050002 Liaison Office Kaduna | 16,500,000.00 | | 16,500,000.00 | | 100.00 | | | |
| 2450000/050002 Adamawa State Staff Pension Baord | 7,995,877.00 | 24,710,396.00 | 8,000,396.00 | 4,519.00+ | 99.94 | 30,580,000.00 | 2,815,501.00 | 7,169,571.51 |
| Total | 303,415,877.00 | 24,710,396.00 | 303,420,396.00 | 4,519.00+ | 100.00 | 31,180,000.00 | 2,870,743.00 | 7,169,571.51 |
| | | | | | | | | |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| ORG CODES 2650000/050002 | | | | | | | | |
| 2650003/050002 Adamawa Investment Company | | 20,000,000.00 | 3,596,900.00 | 3,596,900.00+ | | 20,000,000.00 | 1,841,400.00 | |
| 2600000/050002 Adamawa Transport Company | 36,403,100.00 | 20,000,000.00 | 36,403,100.00 | | 100.00 | 82,550,300.00 | 7,600,406.00 | 9,476,523.92 |
| 2650006/050002 Adamawa Agric Devt Invest Ltd (AADIL) | | 250,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 250,000,000.00 | 23,017,500.00 | |
| Total | 36,403,100.00 | 290,000,000.00 | 41,000,000.00 | 4,596,900.00+ | 88.79 | 352,550,300.00 | 32,459,306.00 | 9,476,523.92 |
| | | | | | | | | |
| MINISTRY OF HEALTH | | | | | | | | |
| ORG CODES 2700000/050002 | | | | | | | | |
| 2730001/050002 College of Nursing & Midwifery Yola | 13,486,100.00 | 7,604,990.00 | 13,486,100.00 | | 100.00 | 9,600,000.00 | 883,872.00 | 6,138,134.72 |
| 2730002/050002 College of Health Technology Mubi | 15,379,000.00 | 21,753,601.00 | 15,393,601.00 | 14,601.00+ | 99.91 | 27,192,000.00 | 2,503,563.00 | 8,113,674.24 |
| 2750001/050002 Traditional Medicine Board | | 6,885,014.00 | 5,014.00 | 5,014.00+ | | 6,885,000.00 | 633,908.00 | |
| 2750002/050002 Hospital Services Management Board | 166,416,874.00 | 173,652,385.00 | 166,422,385.00 | 5,511.00+ | 100.00 | 175,652,400.00 | 16,172,316.00 | 147,152,210.27 |
| 2750003/050002 Adamawa Essential Drugs Program | 25,458,990.00 | 8,870,396.00 | 25,458,992.00 | 2.00+ | 100.00 | 9,757,500.00 | 898,370.00 | 6,802,353.00 |
| 2750004/050002 Agency for the Control of HIV/AIDS | | 303,891,775.00 | 83,130,296.00 | 83,130,296.00+ | | 105,600,000.00 | 9,722,592.00 | 793,350.72 |
| 2750005/050002 State Health Insurance Scheme | | | | | | 77,275,000.00 | 7,114,703.00 | |
| 2750007/050002 Adamawa State Control of HIV/AIDS | | | | | | | | |
| Agency for ADSACA | | | | | | 130,225,000.00 | 11,989,822.00 | |
| 2700000/050002 Primary Health Care Development Agency | | | | | | 130,225,000.00 | 21,841,312.00 | |
| Total | 220,740,964.00 | 522,658,161.00 | 303,896,388.00 | 83,155,424.00+ | 72.64 | 672,411,900.00 | 71,760,458.00 | 168,999,722.95 |
| | | | | | | | | |
| MINISTRY OF EDUCATION | | | | | | | | |
| ORG CODES 2800000/050002 | | | | | | | | |
| 2821001/050002 Post Primary Schools MGT Board | 299,176,755.72 | 670,443,358.00 | 299,183,358.00 | 6,602.28+ | 100.00 | 871,576,400.00 | 80,246,041.00 | 436,467,861.02 |
| 2821002/050002 Agency for Mass Education | 1,100,000.00 | 9,123,679.00 | 1,103,679.00 | 3,679.00+ | 99.67 | 8,639,800.00 | 795,471.00 | 6,495,933.39 |
| 2821003/050002 Adamawa State Library Board | 2,200,000.00 | 12,672,004.00 | 2,202,004.00 | 2,004.00+ | 99.91 | 13,939,200.00 | 1,283,387.00 | 8,384,682.46 |
| 2821004/050002 Universal Basic Education | | 175,715,934.00 | 5,934.00 | 5,934.00+ | | 413,287,500.00 | 38,051,377.00 | 203,573,837.21 |
| 2821005/050002 Education Resource Centre | 1,100,000.00 | 31,838,404.00 | 1,108,404.00 | 8,404.00+ | 99.24 | 46,838,400.00 | 4,312,408.00 | 2,008,104.87 |
| Total | 303,576,755.72 | 899,793,379.00 | 303,603,379.00 | 26,623.28+ | 99.99 | 1,354,281,300.00 | 124,688,684.00 | 656,930,418.95 |

Schedule of Subvention to Parastatals and Boards – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|-----------------------|-----------------------|------------------------|---------------|-----------------------|----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF FINANCE | | | | | | | | |
| ORG CODE 2900000/050002 | | | | | | | | |
| 2950000/050002 Debt Management Office | 7,629,600.00 | 6,885,014.00 | 7,629,600.00 | | 100.00 | 6,885,000.00 | 633,908.00 | |
| 2940000/050002 Board of Internal Revenue | 7,784,616.11 | 110,000,000.00 | 109,255,414.00 | 101,470,797.89+ | 7.13 | 193,069,300.00 | 17,775,887.00 | 7,136,313.00 |
| Total | 15,414,216.11 | 116,885,014.00 | 116,885,014.00 | 101,470,797.89+ | 13.19 | 199,954,300.00 | 18,409,795.00 | 7,136,313.00 |
| | | | | | | | | |
| MINISTRY OF INFORMATION | | | | | | | | |
| ORG CODES 3000000/050002 | | | | | | | | |
| 3050001/050002 Adamawa Broadcasting Corporation | 17,750,000.00 | 32,207,996.00 | 17,751,994.00 | 1,994.00+ | 99.99 | 32,208,000.00 | 2,965,395.00 | 18,542,378.05 |
| 3050002/050002 Government Printing Press | 1,100,000.00 | 2,635,783.00 | 1,100,783.00 | 783.00+ | 99.93 | 3,120,000.00 | 287,258.00 | 4,170,395.56 |
| 3050003/050002 Adamawa Television Corporation | 16,200,000.00 | 30,680,660.00 | 16,200,660.00 | 660.00+ | 100.00 | 35,530,000.00 | 3,271,247.00 | 22,113,024.05 |
| 3050004/050002 Adamawa Press Limited | 3,350,000.00 | 16,896,002.00 | 3,351,002.00 | 1,002.00+ | 99.97 | 22,722,000.00 | 2,092,010.00 | 3,774,386.72 |
| Total | 38,400,000.00 | 82,420,441.00 | 38,404,439.00 | 4,439.00+ | 99.99 | 93,580,000.00 | 8,615,910.00 | 48,600,184.38 |
| | | | | | | | | |
| MINISTRY OF JUSTICE | | | | | | | | |
| ORG CODES 3100000/050002 | | | | | | | | |
| 3100001/050002 College of Legal Studies | 39,664,400.00 | 32,947,203.00 | 39,665,203.00 | 803.00+ | 100.00 | 37,889,300.00 | 3,488,464.00 | 25,742,442.50 |
| Total | 39,664,400.00 | 32,947,203.00 | 39,665,203.00 | 803.00+ | 100.00 | 37,889,300.00 | 3,488,464.00 | 25,742,442.50 |
| | | | | | | | | |
| MINISTRY OF WORKS | | | | | | | | |
| ORG CODES 3400000/050002 | | | | | | | | |
| 3450001/050002 Adamawa State Quarry Plant | | 21,120,000.00 | 1,000.00 | 1,000.00+ | | 21,120,000.00 | 1,944,518.00 | |
| 3450002/050002 Adamawa State Road Maintenance Agency | 24,750,000.00 | 55,958,403.00 | 24,750,403.00 | 403.00+ | 100.00 | 60,554,300.00 | 5,575,237.00 | 20,892,282.87 |
| Total | 24,750,000.00 | 77,078,403.00 | 24,751,403.00 | 1,403.00+ | 99.99 | 81,674,300.00 | 7,519,755.00 | 20,892,282.87 |
| | | | | | | | | |
| MINISTRY OF YOUTH AND SPORT | | | | | | | | |
| ORG CODES 3700000/050002 | | | | | | | | |
| 3750001/050002 Sport Council | 11,000,000.00 | 105,600,000.00 | 11,001,000.00 | 1,000.00+ | 99.99 | 115,997,500.00 | 10,679,887.00 | 58,858,575.19 |
| 3750002/050002 Adamawa United Foot Ball Club | 9,250,000.00 | 21,439,338.00 | 9,250,338.00 | 338.00+ | 100.00 | 21,439,400.00 | 1,973,926.00 | 3,000,000.00 |
| Total | 20,250,000.00 | 127,039,338.00 | 20,251,338.00 | 1,338.00+ | 99.99 | 137,436,900.00 | 12,653,813.00 | 61,858,575.19 |
| | | | | | | | | |
| MINISTRY OF SPECIAL DUTIES | | | | | | | | |
| ORG CODES 4710000/050002 | | | | | | | | |
| 4710000/050002 Adamawa State Emergency Mgt Agency | | 500,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 150,000,000.00 | 13,810,500.00 | |
| TOTAL | | 500,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 150,000,000.00 | 13,810,500.00 | |

Schedule of Subvention to Parastatals and Boards – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|------------------------|---------------|-----------------------|----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF HOUSING AND URBAN DEVELOPMENT | | | | | | | | |
| ORG CODES 4800000/050002 | | | | | | | | |
| 4850001/050002 Urban Planning & Development Authority | 8,250,000.00 | 19,768,319.00 | 8,250,319.00 | 319.00+ | 100.00 | 20,768,300.00 | 1,912,142.00 | 23,351,236.09 |
| Total | 8,250,000.00 | 19,768,319.00 | 8,250,319.00 | 319.00+ | 100.00 | 20,768,300.00 | 1,912,142.00 | 23,351,236.09 |
| MINISTRY OF HIGHER EDUCATION | | | | | | | | |
| ORG CODES 5320000/050002 | | | | | | | | |
| 53200001/050002 State Polytechnic | 130,074,440.60 | 22,124,528.00 | 130,074,448.00 | 7.40+ | 100.00 | 60,890,700.00 | 5,606,211.00 | 34,374,872.02 |
| 53200002/050002 College of Education Hong | 45,594,000.00 | 23,006,048.00 | 45,594,000.00 | | 100.00 | 45,000,000.00 | 4,143,150.00 | 29,450,402.34 |
| 53200003/050002 State Scholarship Trust Fund | 53,007,000.00 | 22,668,686.00 | 530,007,000.00 | 477,000,000.00+ | 10.00 | 40,000,000.00 | 3,682,800.00 | 305,307,203.85 |
| 53200004/050002 Adamawa State University | 293,426,243.00 | 528,000,000.00 | 293,430,000.00 | 3,757.00+ | 100.00 | 600,000,000.00 | 55,242,000.00 | |
| Total | 522,101,683.60 | 595,799,262.00 | 999,105,448.00 | 477,003,764.40+ | 52.26 | 745,890,700.00 | 68,674,161.00 | 369,132,478.21 |
| MINISTRY OF WATER RESOURCES | | | | | | | | |
| OGR CODE 4900000/050002 | | | | | | | | |
| 4950001/050002 Water Board | 87,399,500.00 | 63,714,125.00 | 87,399,500.00 | | 100.00 | 139,933,800.00 | 12,883,699.00 | 88,275,755.88 |
| 4950002/050002 Rural Water Supply & Environmental Sanitation Agency | 1,100,000.00 | 25,906,378.00 | 1,100,378.00 | 378.00+ | 99.97 | 25,906,400.00 | 2,385,204.00 | 3,778,429.92 |
| Total | 88,499,500.00 | 89,620,503.00 | 88,499,878.00 | 378.00+ | 100.00 | 165,840,200.00 | 15,268,903.00 | 92,054,185.80 |
| MINISTRY OF INTERGRATION AND BORDER REGION | | | | | | | | |
| ORG CODE 5010001/050002 | | | | | | | | |
| 5050001/050002 Boundary Commission | 3,061,600.00 | 6,884,237.00 | 7,729,527.00 | 4,667,927.00+ | 39.61 | 7,572,700.00 | 697,217.00 | 1,916,195.11 |
| Total | 3,061,600.00 | 6,884,237.00 | 7,729,527.00 | 4,667,927.00+ | 39.61 | 7,572,700.00 | 697,217.00 | 1,916,195.11 |
| MINISTRY OF CULTURE AND TOURISM | | | | | | | | |
| 5200000/050002 | | | | | | | | |
| 5250001/050002 Arts Council | 1,100,000.00 | 5,168,078.00 | 1,100,078.00 | 78.00+ | 99.99 | 5,168,000.00 | 475,823.00 | 9,874,874.64 |
| 5250002/050002 Museum & Monument | 12,963,750.00 | 5,280,000.00 | 12,963,750.00 | | 100.00 | 20,100,000.00 | 1,850,607.00 | 5,213,000.00 |
| Total | 14,063,750.00 | 10,448,078.00 | 14,063,828.00 | 78.00+ | 100.00 | 25,268,000.00 | 2,326,430.00 | 15,087,874.64 |

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|--------------------|---------------|-------------------------|-------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| CONSOLIDATED REVENUE FUND | | | | | | | | |
| HEAD: 2930000/060100 | | | | | | | | |
| CRFC - PENSION AND GRATUITIES | | | | | | | | |
| 2930000/060001 Pension | 1,611,879,317.21 | 1,350,000,000.00 | 1,611,879,320.00 | 2.79+ | 100.00 | 1,685,000,000.00 | 2,183,500,000.00 | 2,597,980,201.25 |
| 2930000/060002 Gratuities | 790,872,904.86 | 645,000,000.00 | 790,872,910.00 | 5.14+ | 100.00 | 1,200,000,000.00 | 1,320,000,000.00 | 1,711,617,796.39 |
| 2930000/060005 Contract Gratuities | 1,516,231.19 | 5,750,000.00 | 1,550,000.00 | 33,768.81+ | 97.82 | 5,750,000.00 | 6,325,006.00 | |
| 2930000/060006 Lump Sum Compensation | | 2,300,000.00 | 50,000.00 | 50,000.00+ | | 2,300,000.00 | 2,530,000.00 | |
| TOTAL | 2,404,268,453.26 | 2,003,050,000.00 | 2,404,352,230.00 | 83,776.74+ | 100.00 | 2,893,050,000.00 | 3,512,355,006.00 | 4,309,597,997.64 |
| CRFC - STATUTORY OFFICE HOLDERS SALARY | | | | | | | | |
| HEAD: 2930000/060200 | | | | | | | | |
| 2930000/060101 CRFC - Executive Governor | 6,895,485.68 | 16,510,402.00 | 6,910,402.00 | 14,916.32+ | 99.78 | 16,510,400.00 | 18,161,444.00 | 5,744,571.49 |
| 2930000/060102 CRFC - Deputy Governor | 6,703,850.48 | 10,684,144.00 | 6,784,144.00 | 80,293.52+ | 98.82 | 10,684,100.00 | 11,752,514.00 | 5,456,550.00 |
| 2930000/060103 CRFC - Salary/Allowanc - State Auditor General | 4,384,210.92 | 5,600,448.00 | 4,400,448.00 | 16,237.08+ | 99.63 | 5,600,500.00 | 6,160,548.00 | 5,512,132.46 |
| 2930000/060104 CRFC - Auditor General - Local Government | 3,977,585.82 | 5,600,448.00 | 4,000,448.00 | 22,862.18+ | 99.43 | 5,600,500.00 | 6,160,548.00 | 4,419,539.80 |
| 2930000/060105 CRFC - C'man & Members - Civil Service Commission | 20,858,975.40 | 28,443,472.00 | 20,943,472.00 | 84,496.60+ | 99.60 | 28,443,400.00 | 31,287,746.00 | 12,272,594.70 |
| 2930000/060106 CRFC - C'rman & Members - L/Gov't Service Comm. | 26,162,423.16 | 28,443,472.00 | 26,243,472.00 | 81,048.84+ | 99.69 | 28,443,400.00 | 31,287,746.00 | 14,018,204.94 |
| 2930000/060107 CRFC - C'man & Members - Judicial Service Comm. | 35,146,418.48 | 28,587,079.00 | 35,146,419.00 | 0.52+ | 100.00 | 28,587,000.00 | 31,445,703.00 | 13,494,610.13 |
| 2930000/060108 CRFC - C'rman & Members - State Indep. Elect Comm. | 59,960,491.16 | 39,664,425.00 | 59,960,495.00 | 3.84+ | 100.00 | 59,664,400.00 | 43,630,846.00 | 28,939,113.24 |
| 2930000/060109 House of Assembly Service Comm. - C'man & Member | 25,984,426.20 | 22,832,955.00 | 25,984,435.00 | 8.80+ | 100.00 | 22,832,900.00 | 25,116,189.00 | 16,063,675.12 |
| 2930000/060110 Judiciary - Chief Judge | | 7,836,435.00 | 36,435.00 | 36,435.00+ | | 7,836,400.00 | 8,620,038.00 | 7,420,865.00 |
| 2930000/060111 Judiciary - Judges | | 85,761,247.00 | 61,247.00 | 61,247.00+ | | 75,761,300.00 | 94,337,434.00 | 81,213,300.00 |
| 2930000/060112 Grand Khadis | | 7,836,435.00 | 36,435.00 | 36,435.00+ | | 7,836,400.00 | 8,620,038.00 | 7,420,865.00 |
| 2930000/060113 Judiciary - Khadis | | 72,419,552.00 | 19,552.00 | 19,552.00+ | | 62,419,600.00 | 79,661,557.00 | 68,579,120.00 |
| TOTAL | 190,073,867.30 | 360,220,514.00 | 190,527,404.00 | 453,536.70+ | 99.76 | 360,220,300.00 | 396,242,351.00 | 270,555,141.88 |
| CRFC - PUBLIC DEBT CHARGES | | | | | | | | |
| HEAD: 2930000/060300 | | | | | | | | |
| 2930000/060201 Internal Loan Repayment | 3,269,137,590.07 | 1,262,000,000.00 | 3,269,137,600.00 | 9.93+ | 100.00 | 1,662,000,000.00 | 1,388,200,000.00 | 10,545,275,215.12 |
| 2930000/060202 Foreign Loans Repayment | 68,873,876.99 | | 68,880,000.00 | 6,123.01+ | 99.99 | | | 64,783,454.70 |
| 2930000/060304 10% Internally Generated Revenue to L/Govts | | 126,720,000.00 | 20,000.00 | 20,000.00+ | | 126,720,000.00 | 139,392,004.00 | |
| 2930000/060205 Contrib Towards Funding of Primary Education | | 137,280,000.00 | 80,000.00 | 80,000.00+ | | 137,280,000.00 | 151,007,996.00 | |
| 2930000/060207 Cost of IGR Collection | 101,329,410.23 | | 101,329,420.00 | 9.77+ | 100.00 | 66,630,666.00 | 73,293,728.00 | 93,045,400.00 |
| 2930000/060209 Settlement of Liabilities (FG) | 727,382,661.28 | 316,800,000.00 | 727,382,670.00 | 8.72+ | 100.00 | 150,169,334.00 | 275,186,271.00 | |
| 2930000/060210 Contribution to L/Govt Staff Pension Board | 67,500,000.00 | 120,000,000.00 | 67,600,000.00 | 100,000.00+ | 99.85 | 120,000,000.00 | 132,000,000.00 | |
| TOTAL | 4,234,223,538.57 | 1,962,800,000.00 | 4,234,429,690.00 | 206,151.43+ | 100.00 | 2,262,800,000.00 | 2,159,079,999.00 | 10,703,104,069.82 |

Schedule of Consolidated Revenue Fund Charges – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|----------------------|--------------|-------------------------|-------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| CRFC - PUBLIC OFFICERS HOLDERS | | | | | | | | |
| HEAD: 2930000/060300 | | | | | | | | |
| 2930000/060401 Chief of Staff | 3,016,671.47 | 6,142,680.00 | 3,042,680.00 | 26,008.53+ | 99.15 | 6,142,700.00 | 6,756,973.00 | 5,816,930.00 |
| 2930000/060402 Secretary to the State Government | 5,683,206.34 | 6,142,680.00 | 5,692,680.00 | 9,473.66+ | 99.83 | 6,142,700.00 | 6,756,973.00 | 4,736,004.90 |
| 2930000/060403 Head of Service Service | 5,250,843.54 | 6,142,680.00 | 5,252,680.00 | 1,836.46+ | 99.97 | 6,142,600.00 | 6,756,861.00 | 9,523,617.70 |
| 2930000/060404 Hon. Commissioners | 85,637,251.07 | 147,592,417.00 | 85,692,417.00 | 55,165.93+ | 99.94 | 147,592,400.00 | 162,351,643.00 | 83,055,600.21 |
| 2930000/060405 Executive Chairman Planning Commission | 5,683,206.58 | 5,903,699.00 | 5,903,699.00 | 220,492.42+ | 96.27 | 5,903,700.00 | 6,494,072.00 | 3,915,872.55 |
| 2930000/060406 Permanent Secretaries | 174,396,937.99 | 196,015,424.00 | 174,415,424.00 | 18,486.01+ | 99.99 | 194,015,400.00 | 215,616,937.00 | 130,228,408.90 |
| 2930000/060407 Accountant General | 7,052,034.84 | 5,600,448.00 | 7,052,038.00 | 3.16+ | 100.00 | 5,600,500.00 | 6,160,548.00 | 4,419,539.80 |
| 2930000/060408 Chairman BOIR | 4,630,032.24 | 5,600,448.00 | 4,640,448.00 | 10,415.76+ | 99.78 | 5,600,500.00 | 6,160,548.00 | 3,680,715.93 |
| 2930000/060409 Speaker - House of Assembly | 5,922,102.38 | 6,580,493.00 | 5,980,493.00 | 58,390.62+ | 99.02 | 6,580,500.00 | 7,238,554.00 | 5,063,648.87 |
| 2930000/060410 Deputy Speaker | 5,049,437.91 | 5,813,011.00 | 5,113,011.00 | 63,573.09+ | 98.76 | 5,813,000.00 | 6,394,297.00 | 3,334,435.83 |
| 2930000/060411 Hon. Members - House of Assembly | 117,139,717.08 | 123,418,386.00 | 117,218,386.00 | 78,668.92+ | 99.93 | 123,418,400.00 | 135,760,237.00 | 79,237,294.77 |
| 2930000/060412 Personal Assistants | 9,972,874.93 | 2,249,724.00 | 9,972,884.00 | 9.07+ | 100.00 | 9,249,700.00 | 2,474,670.00 | 5,975,578.03 |
| 2930000/060413 Senior Special Assistants | 263,223,077.02 | 6,095,463.00 | 263,223,078.00 | 0.98+ | 100.00 | 216,095,500.00 | 6,705,056.00 | 244,439,613.74 |
| 2930000/060414 Special Assistant to the Governor | 153,714,405.49 | 8,572,933.00 | 153,714,413.00 | 7.51+ | 100.00 | 73,573,000.00 | 9,430,299.00 | 86,784,184.37 |
| 2930000/060415 Special Advisers | 157,144,182.26 | 122,045,775.00 | 157,144,185.00 | 2.74+ | 100.00 | 122,045,800.00 | 134,250,386.00 | 59,229,039.09 |
| 2930000/060416 Zonal Liason Officers | | 15,184,284.00 | 84,284.00 | 84,284.00+ | | 15,184,300.00 | 16,702,728.00 | |
| 2930000/060417 Pension Board: Chairman and Members | 3,367,692.75 | 2,587,090.00 | 3,367,700.00 | 7.25+ | 100.00 | 4,087,100.00 | 2,845,816.00 | 2,874,570.80 |
| Total | 1,006,883,673.89 | 671,687,635.00 | 1,007,510,500.00 | 626,826.11+ | 99.94 | 953,187,800.00 | 738,856,598.00 | 732,315,055.49 |
| GRAND TOTAL CRFC | 7,835,449,533.02 | 4,997,758,149.00 | 7,836,819,824.00 | 1,370,290.98+ | 99.98 | 6,469,258,100.00 | 6,806,533,954.00 | 16,015,572,264.83 |

SCHEDULE OF CAPITAL RECEIPTS

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|--|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| CAPITAL RECEIPTS | | | | | | | | | |
| VAT From Federation Accounts | | | | | | | | | |
| 2930000/300101 | VAT from Federation Account | 7,290,040,104.76 | 7,548,129,500.00 | 7,548,129,620.00 | 258,089,515.24- | 96.58 | 9,057,754,470.00 | 9,963,529,920.00 | 6,711,583,846.76 |
| Total | | 7,290,040,104.76 | 7,548,129,500.00 | 7,548,129,620.00 | 258,089,515.24- | 96.58 | 9,057,754,470.00 | 9,963,529,920.00 | 6,711,583,846.76 |
| Contribution from Consolidated Rev Fund | | | | | | | | | |
| 2930000/310101 | Transfer from Consolidated Revenue Fund | | 6,338,251,152.00 | 6,338,251,152.00 | 6,338,251,152.00- | | 671,163,711.00 | 544,875,162.00 | |
| Total | | | 6,338,251,152.00 | 6,338,251,152.00 | 6,338,251,152.00- | | 671,163,711.00 | 544,875,162.00 | |
| INTERNAL LOANS | | | | | | | | | |
| 2930000/320101 | Loans From Internal Sources | 2,127,389,292.24 | 5,202,282,695.00 | 3,915,121,727.00 | 1,787,732,434.76- | 54.34 | 4,317,894,639.00 | 4,749,684,100.00 | 1,772,279,213.70 |
| 2930000/320002 | Others (Overdraft) | 7,048,154,218.96 | 1,100,000,000.00 | 7,048,154,100.00 | 118.96+ | 100.00 | 913,000,000.00 | 1,004,300,000.00 | 5,726,194,903.51 |
| Total | | 9,175,543,511.20 | 6,302,282,695.00 | 10,963,275,827.00 | 1,787,732,315.80- | 83.69 | 5,230,894,639.00 | 5,753,984,100.00 | 7,498,474,117.21 |
| EXTERNAL LOANS | | | | | | | | | |
| 2930000/330001 | External Loans | | 8,250,000,000.00 | 102,089,852.00 | 102,089,852.00- | | 1,390,693,411.00 | 1,529,762,751.00 | |
| 2930000/330002 | World Bank HIV/AIDS Progress Devt Project | 152,588,652.71 | 110,000,000.00 | 152,588,655.00 | 2.29- | 100.00 | 91,300,000.00 | 100,430,000.00 | |
| 2930000/330003 | World Bank Fadama III Project | 66,843,689.58 | 550,000,000.00 | 550,000,000.00 | 483,156,310.42- | 12.15 | 456,500,000.00 | 502,150,000.00 | 231,275,384.00 |
| 2930000/330004 | World Bank Health System Devt Programme | 160,191.00 | 850,000,000.00 | 850,000,000.00 | 849,839,809.00- | 0.02 | 705,500,000.00 | 776,050,000.00 | 399,433,757.00 |
| 2930000/330005 | World Bank Community & Social Dev Prject (CSDP) | | 550,000,000.00 | 310,329,812.00 | 310,329,812.00- | | 456,500,000.00 | 502,150,000.00 | |
| 2930000/330008 | World Bank Project on Good Governance | | 198,000,000.00 | 198,000,000.00 | 198,000,000.00- | | 164,340,000.00 | 180,773,998.00 | |
| 2930000/330010 | Rural Access Mobility Project (RAMP) | | 1,100,000,000.00 | 1,100,000,000.00 | 1,100,000,000.00- | | 7,500,000,000.00 | 8,250,000,000.00 | |
| 2930000/330000 | Netherland Leprosy Programme | | 16,500,000.00 | 12,312,673.00 | 12,312,673.00- | | 13,695,006.00 | 15,064,502.00 | |
| 2930000/330012 | Onchocerciasis Control Programme | | | | | | | | 5,000,000.00 |
| TOTAL | | 219,592,533.29 | 11,624,500,000.00 | 3,275,320,992.00 | 3,055,728,458.71- | 6.70 | 10,778,528,417.00 | 11,856,381,251.00 | 635,709,141.00 |

Schedule of Capital Receipts - Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--------------------------|--------------------------|--------------------------|---------------------------|---------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| GRANTS (INTERNAL) | | | | | | | | |
| 2930000/340101 Grants from UNDP | | 94,875,006.00 | | | | 78,746,255.00 | 86,620,877.00 | |
| 2930000/340002 Grants from UNICEF | 38,860,888.00 | 239,800,000.00 | 38,860,888.00 | | 100.00 | 199,033,998.00 | 218,937,396.00 | 10,404,400.00 |
| 2930000/340000 Matching Grants on State UBE Programme | 349,944,140.33 | 1,100,000,000.00 | 349,944,144.00 | 3.67- | 100.00 | 913,000,000.00 | 1,004,300,000.00 | 8,148,648,512.98 |
| 2930000/340000 Grants from ETF | 489,609,400.00 | 280,140,000.00 | 489,609,400.00 | | 100.00 | 232,516,195.00 | 255,767,816.00 | 1,412,621,474.40 |
| 2930000/340000 FG Emergency Relief Fund (ERF) | 500,000,000.00 | | 500,000,000.00 | | 100.00 | | | |
| 2930000/340000 Grant from UNFPA | | 199,964,596.00 | | | | 165,970,611.00 | 182,567,670.00 | |
| 2930000/340000 MDG | 1,206,912,558.00 | 1,436,600,000.00 | 1,206,912,558.00 | | 100.00 | 3,000,000,000.00 | 3,300,000,000.00 | 426,456,279.00 |
| 2930000/340000 FAO | | 1,210,000,000.00 | | | | 1,004,300,000.00 | 1,104,730,000.00 | |
| 2930000/340000 UNI-AID | | 3,506,800.00 | | | | 2,910,641.00 | 3,201,710.00 | |
| 2930000/340000 UNESCO | | 4,125,006.00 | | | | 3,423,757.00 | 3,766,134.00 | |
| 2930000/340000 UNIDO | | 41,250,000.00 | | | | 34,237,503.00 | 37,661,249.00 | |
| 2930000/340000 UNODC | | 24,750,000.00 | | | | 20,542,497.00 | 22,596,747.00 | |
| 2930000/340000 WHO | | 330,000,000.00 | | | | 273,900,000.00 | 301,290,000.00 | |
| 2930000/340000 EU-INSIGHT | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| 2930000/340000 TRAIN | | 739,200,000.00 | | | | 613,536,002.00 | 674,889,603.00 | |
| TOTAL | 2,585,326,986.33 | 5,715,211,408.00 | 2,585,326,990.00 | 3.67- | 100.00 | 6,551,247,459.00 | 7,206,372,203.00 | 9,998,130,666.38 |
| | | | | | | | | |
| MISCELLANEOUS | | | | | | | | |
| 2930000/360101 Miscellaneous Receipt | | 3,721,325,248.00 | 702,820,418.00 | 702,820,418.00- | | | 4,000,000,000.00 | 3,239,104,241.24 |
| 2930000/360103 General Refunds from Federal Government | 10,776,568,149.36 | 1,611,368,306.00 | 10,776,568,151.00 | 1.64- | 100.00 | 6,238,194,431.00 | 7,055,418,792.00 | |
| TOTAL | 10,776,568,149.36 | 5,332,693,554.00 | 11,479,388,569.00 | 702,820,419.64- | 93.88 | 6,238,194,431.00 | 11,055,418,792.00 | 3,239,104,241.24 |
| TOTAL CAPITAL RECEIPTS | 30,047,071,284.94 | 42,861,068,309.00 | 42,189,693,150.00 | 12,142,621,865.06- | 71.22 | 38,527,783,127.00 | 46,380,561,428.00 | 28,083,002,012.59 |

SCHEDULE OF CAPITAL EXPENDITURE

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--|----------------------|-------------------|--------------------|------------|----------------------|----------------------|------------------|
| ECONOMIC SECTOR | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| AGRIC - AGRIC RESEARCH/EXTENTION SERVICES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ADAMAWA ADP | | | | | | | | |
| HEAD : 2550001/211100 | | | | | | | | |
| 2550001/211101 | Estab of 60 No. On-Farm Adaptive Research Trials | 4,251,150.00 | | | | 4,251,150.00 | 3,881,295.00 | |
| 2550001/211102 | L/stock of AR ie Upgrading of 4No. Small Ruminant | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211103 | Establishment of 260No Mgt Training Plots (MTPs) | 5,100,000.00 | | | | 5,100,000.00 | 4,355,006.00 | |
| 2550001/211104 | Cons. of 3No. Agric. Survey/Farmer Advisory Serv | 1,900,000.00 | 50,000.00 | 50,000.00+ | | 1,900,000.00 | 1,406,999.00 | |
| 2550001/211105 | Cons. of 1No. Village Listing Survey (VLS) | 3,000,000.00 | | | | 3,000,000.00 | 4,355,006.00 | |
| 2550001/211106 | Proc. Assort. Equip. ie 4No. GPR 13No. Rainboot | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211107 | Pur. of 1No. Drilling Rig Compr. & Hammer | 10,000,000.00 | | | | 10,000,000.00 | 7,705,006.00 | |
| 2550001/211108 | Purchase of 1No. Toolbox | 2,300,000.00 | | | | 2,300,000.00 | 2,680,000.00 | |
| 2550001/211109 | Renov of 5No. Stores At Yola Fufore Gombi Hong | 2,560,000.00 | | | | 2,560,000.00 | 2,010,000.00 | |
| 2550001/211110 | Renov. of 3No. Blk of Offices/Hall at Yola Mubi | 4,000,000.00 | | | | 4,000,000.00 | 3,082,004.00 | |
| 2550001/211111 | Purchase of 200No. 3 Water Pumps | 3,500,000.00 | | | | 3,500,000.00 | 2,680,000.00 | |
| 2550001/211112 | Purchase of 4000 Litres of Agrochemical | 4,500,000.00 | 10,000.00 | 10,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211113 | Pur. of 3000kg of Hybrid Seed of Maize D/Nut Cow | 4,500,000.00 | 50,000.00 | 50,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211114 | Pur. of 200Nos of Assorted Sprayers | 4,000,000.00 | 50,000.00 | 50,000.00+ | | 4,000,000.00 | 2,680,000.00 | |
| TOTAL | | 54,611,150.00 | 260,000.00 | 260,000.00+ | | 54,611,150.00 | 46,895,316.00 | |
| TOTAL - AGRIC - AGRIC RESEARCH/EXTENTION SERVICES | | 54,611,150.00 | 260,000.00 | 260,000.00+ | | 54,611,150.00 | 46,895,316.00 | |
| AGRIC - AGRIC MECHANIZATION SUPPLIES & CROP PRODUCTN | | | | | | | | |
| MINISTRY OF AGRICULTURE | | | | | | | | |
| HEAD : 2510000/211200 | | | | | | | | |
| 2510000/211201 | Household Food Security & Nutrition (UNICEF) | 6,800,000.00 | 800,000.00 | 800,000.00+ | | 6,800,000.00 | 4,556,002.00 | 588,000.00 |
| 2510000/211202 | National Programme on Food Security State GCCC | 27,200,000.00 | 200,000.00 | 200,000.00+ | | 27,200,000.00 | 18,223,998.00 | |
| 2510000/211203 | Third National Fadama Development - State GCCC | 38,500,000.00 | 38,500,000.00 | 38,500,000.00 | 100.00 | 38,500,000.00 | 25,795,006.00 | 231,275,384.00 |
| 2510000/211204 | Community Based Agric Rural Dev Prog.-State GC | 30,000,000.00 | | | | 30,000,000.00 | 20,100,000.00 | |
| 2510000/211205 | Special Farm Skills Acqu. (Demo. Farm Centers) | 1,000,000,000.00 | | | | 350,001,000.00 | 670,000,000.00 | 158,532,856.87 |
| 2510000/211206 | Est. of Rice 4 Proce. of Rice for Domes. Consumer | 100,000,000.00 | | | | 50,000,000.00 | 6,700,000.00 | |
| 2510000/211207 | Rural Finance Institution Building Prog (RUFIN) | 12,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 12,000,000.00 | 8,040,000.00 | |
| 2510000/211208 | Proc. of 500000MT of Assorted Fertilizer & Distrib | 3,342,026,865.00 | 660,000,000.00 | 3,386,550,000.00 | 98.69 | 356,460,007.00 | 402,000,000.00 | 1,349,606,251.00 |
| 2510000/211209 | Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye | 6,000,000.00 | 250,000.00 | 250,000.00+ | | 6,000,000.00 | 2,010,000.00 | |
| 2510000/211210 | Fencing of 3No. Orchards at Mubi Hong & Toungo | 2,500,000.00 | 250,000.00 | 250,000.00+ | | 2,500,000.00 | 16,750,000.00 | |
| 2510000/211211 | Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2510000/211212 | Train. of Nur.Demo.& Agric Asst. on Modern Hort. | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2510000/211213 | Est. of Young Farmers Club at GMMC Yola GGSS | 380,000.00 | | | | 380,000.00 | 167,503.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2510000/211214 Proc. of Knapsack Sprayer Wheel Warrows Cutlass | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211215 Conducting Agricultural Show in The State | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Envir Sound | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Tra | | 10,000,000.00 | 500,000.00 | 500,000.00+ | | 10,000,000.00 | 6,700,000.00 | 19,889,342.90 |
| 2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean.Seed Input | 23,000,000.00 | 4,500,000.00 | 23,250,000.00 | 250,000.00+ | 98.92 | 4,500,000.00 | 335,006.00 | |
| 2510000/211219 Proc.of Maize Cowpea Seeds for Sale to Farmer | | 50,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 50,000,000.00 | 4,020,000.00 | |
| 2510000/211220 Agric.Export Proc.Zone.Payment of Envi. Impact As | | 20,800,000.00 | 800,000.00 | 800,000.00+ | | 20,800,000.00 | 18,990,397.00 | |
| 2510000/211221 Est. of 4No.Canpbell Auto Weath.Stat. at Ganye Y/N | 36,714,000.00 | 6,000,000.00 | 37,500,000.00 | 786,000.00+ | 97.90 | 6,000,000.00 | 5,477,996.00 | |
| 2510000/211222 Train.of Meteor.Station Observ.&Agro-Dataenumer | | 2,100,000.00 | 100,000.00 | 100,000.00+ | | 2,100,000.00 | 1,406,999.00 | |
| 2510000/211223 Reh. of 6No. Analog Weath.Stat.at Toun Guy Song | | 1,200,000.00 | 200,000.00 | 200,000.00+ | | 1,200,000.00 | 803,998.00 | |
| 2510000/211225 Fabric.of 100No.on-Farmstorage in Sele. Communit | | 8,000,000.00 | 500,000.00 | 500,000.00+ | | 8,000,000.00 | 5,360,000.00 | |
| 2510000/211226 Proc.of Storage Pest Control Chemical & Equip | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211227 Pur.of 200mt Assorted Grains (Sorghum Maize) | | 120,000,000.00 | 110,500,000.00 | 110,500,000.00+ | | 100,000,000.00 | 100,500,000.00 | |
| 2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,340,000.00 | |
| 2510000/211229 Est.of Prod Area Off.to Provide Off Scom.at Fufore | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | | 6,000,000.00 | 670,000.00 | |
| 2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bins | | | | | | | 335,006.00 | |
| 2510000/211231 Train. & Evalu. of Silos Project Distri. & Sales | | | | | | | 335,006.00 | |
| 2510000/211200 Train.of blacksmith on the produc. of animal tractor | | 500,000.00 | 500,000.00 | 500,000.00+ | | 500,000.00 | 335,006.00 | |
| 2510000/211234 State Gov.30% Contri. 4 the Per.& Transp. of 150tra | | 95,900,000.00 | | | | 95,900,000.00 | 201,000,000.00 | |
| 2510000/211235 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi N | | 3,000,000.00 | 500,000.00 | 500,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| 2510000/211236 Pur. of Infor Tech.Equip. For Computeriz of Min. | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,826,002.00 | |
| 2510000/211237 Train. of Snr Off.of The Various Dept. & PRS Staff | | 1,905,000.00 | 5,000.00 | 5,000.00+ | | 1,905,000.00 | 1,276,350.00 | |
| 2510000/211238 Reconnaissance & Impact Survey of Agric in State | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,675,006.00 | |
| 2510000/211239 Ren. of Ngurore Farm Centr. 4Agric Enterp Dev. | | | | | | | 2,010,000.00 | |
| | 3,440,240,865.00 | 2,252,285,000.00 | 3,618,905,000.00 | 178,664,135.00+ | 95.06 | 1,228,746,007.00 | 1,553,588,296.00 | 1,759,891,834.77 |
| AGRIC - AGRIC MECHANIZATION SUPPLIES & CROP PRODUCTN | | | | | | | | |
| MDG OFFICE | | | | | | | | |
| HEAD : 3520000/211200 | | | | | | | | |
| 3520000/211200 Procur of Improved Seedlings Pesticide Herbicide | | 85,935,304.00 | 935,304.00 | 935,304.00+ | | 85,935,304.00 | 63,334,320.00 | |
| TOTAL | | 85,935,304.00 | 935,304.00 | 935,304.00+ | | 85,935,304.00 | 63,334,320.00 | |
| TOTAL | | 85,935,304.00 | 935,304.00 | 935,304.00+ | | 85,935,304.00 | 63,334,320.00 | |
| AGRIC - AGRIC MECHANIZATION SUPPLIES & CROP PRODUCTN | | | | | | | | |
| ADAMAWA ADP | | | | | | | | |
| HEAD : 2550001/211200 | | | | | | | | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|-------------------------|
| AGRIC - AGRIC MECHANIZATION SUPPLIES & CROP PRODUCTN | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| ADAMAWA AGRIC MECHANIZATION AUTHORITY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| HEAD : 2550002/211200 | | | | | | | | |
| 2550002/211201 Cons. of Blk of 5No. off. a B/rm & Ren. of 3No | | 42,155,859.00 | 55,859.00 | 55,859.00+ | | 42,155,859.00 | 100,500,000.00 | |
| 2550002/211202 Servicing of 19No. Assorted Tractor | | | | | | | 6,030,000.00 | |
| 2550002/211203 Repair of 33No. Tractors & Pur. of 33No. Ploughs | | 63,640,000.00 | 40,000.00 | 40,000.00+ | | 63,640,000.00 | 22,110,000.00 | |
| 2550002/211204 Repair of 6No Heavey Duty Machines | | 24,182,950.00 | 82,950.00 | 82,950.00+ | | 24,182,950.00 | 78,390,000.00 | |
| 2550002/211205 Fabrication of Agric Tools and Equip | | 22,000,000.00 | 1,600,000.00 | 1,600,000.00+ | | 22,000,000.00 | 33,500,000.00 | |
| 2550002/211206 Proc. of Pedestrain Tractors & Impl. (5-10Hp) | | 31,721,191.00 | 21,191.00 | 21,191.00+ | | 31,721,191.00 | 281,400,000.00 | |
| 2550002/211207 Proc. of Planters Sprayers & Harvesters Under PPP | | | | | | | 182,910,000.00 | |
| TOTAL | | 183,700,000.00 | 1,800,000.00 | 1,800,000.00+ | | 183,700,000.00 | 704,840,000.00 | |
| | | | | | | | | |
| AGRIC - AGRIC MECHANIZATION SUPPLIES & CROP PRODUCTN | | | | | | | | |
| COLLEGE OF AGRIC GANYE | | | | | | | | |
| HEAD : 2550003/211200 | | | | | | | | |
| 2550003/211201 College of Agriculture Genye | | 250,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 250,000,000.00 | 288,100,000.00 | |
| TOTAL | | 250,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 250,000,000.00 | 288,100,000.00 | |
| TOTAL - AGRIC - AGRIC MECH. SUPPLIES & CROP PRODUCTION | 3,440,240,865.00 | 2,771,920,304.00 | 3,626,640,304.00 | 186,399,439.00+ | 94.86 | 1,748,381,311.00 | 2,609,862,616.00 | 1,759,891,834.77 |
| | | | | | | | | |
| AGRIC - DAMS IRRIGATION AND BRIDGES | | | | | | | | |
| MINISTRY OF WATER RESOURCES | | | | | | | | |
| HEAD: 4910000/211300 | | | | | | | | |
| 4910000/211301 Rehab./Expan. of 6No.Irr Schemes at Dwam Loko | | 149,160,000.00 | 160,000.00 | 160,000.00+ | | 149,160,000.00 | 109,930,924.00 | |
| 4910000/211302 Ext. Serrv to Water Users Assoc. Dry Season Farm. | | 37,290,000.00 | 90,000.00 | 90,000.00+ | | 37,290,000.00 | 27,482,734.00 | |
| 4910000/211303 Estab. of 6No New Irrig Schemes at Dasin-Bivatye | | | | | | | 278,608,777.00 | |
| 4910000/211304 Development of Soil /Water Laboratory | | 13,200,000.00 | 200,000.00 | 200,000.00+ | | 13,200,000.00 | 9,728,403.00 | |
| 4910000/211305 Soil Survey and Conservation | | 6,600,000.00 | 100,000.00 | 100,000.00+ | | 6,600,000.00 | 4,864,202.00 | |
| 4910000/211306 Refurbishment of Heavy Duty Machines | | 233,000,000.00 | 500,000.00 | 500,000.00+ | | 233,000,000.00 | 186,460,997.00 | |
| 4910000/211307 Constr of Small Earth Dams in Each of the 21 LGs | | | | | | 535,539,000.00 | 1,887,729,689.00 | 127,900,000.00 |
| 4910000/211300 Construction of Multi - Purpose Dam at Mayo-luve | | 220,792,000.00 | 292,000.00 | 292,000.00+ | | 220,792,000.00 | 162,723,568.00 | |
| 4910000/211309 Geology and Htydro Geological Invstigations | | 41,800,000.00 | 300,000.00 | 300,000.00+ | | 41,800,000.00 | 30,806,602.00 | |
| 4910000/211310 Reactiv Hydrological Ganye Station One in Eact Sen | | 22,550,000.00 | 50,000.00 | 50,000.00+ | | 22,550,000.00 | 16,619,355.00 | |
| 4910000/211311 Estab of 3 No Hydro Ganye Stations in Sen Zones | | | | | | | 3,328,562.00 | |
| TOTAL | | 724,392,000.00 | 1,692,000.00 | 1,692,000.00+ | | 1,259,931,000.00 | 2,718,283,813.00 | 127,900,000.00 |
| TOTAL - AGRIC - DAMS IRRIGATION AND BRIDGES | | 724,392,000.00 | 1,692,000.00 | 1,692,000.00+ | | 1,259,931,000.00 | 2,718,283,813.00 | 127,900,000.00 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| HEAD: 5110000/211400 | | | | | | | | |
| 5110000/211401 Proc. of Vet. Drugs Vacc Cold Chain & Equip. L/stock | | 16,500,000.00 | 100,000.00 | 100,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| 5110000/211402 Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve | | 26,154,700.00 | 54,700.00 | 54,700.00+ | | 26,154,700.00 | 21,203,613.00 | |
| 5110000/211403 Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmer | 150,000,000.00 | 2,200,000.00 | 150,200,000.00 | 200,000.00+ | 99.87 | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211404 Proc. of Vet Drugs Vaccines and Cold Chain Facilities | | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211405 Renov of 3 no Compreh. Vet Health Centres in Mubi Numan | | 11,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211406 Development of Control Posts and Check Points | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211407 Renvoation of the Yola Modern Abattoir | | 70,400,000.00 | 400,000.00 | 400,000.00+ | | 70,400,000.00 | 57,073,279.00 | |
| 5110000/211408 Purchase of Redrigerated Meat Vans (3No) | | 39,600,000.00 | 600,000.00 | 600,000.00+ | | 39,600,000.00 | 32,103,721.00 | |
| 5110000/211412 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211413 Constr of Hides & Skins Drying Shades in the State Capital | | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211414 Resurvey Demarcation Monu. and Beaconing Toungo | | 71,500,000.00 | 500,000.00 | 500,000.00+ | | 71,500,000.00 | 57,965,054.00 | |
| 5110000/211415 Proc. of Rabies Vacc-Aniti Rabies Vac- Cold Chain & Eqp | | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211416 Prelim Design and Constr of Jambutu Vet. Hosp. Complex | | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211417 Ren of Build. & other Infrast. the 2 Centres Demsa/Gombi | | 550,000.00 | | | | 550,000.00 | 445,884.00 | |
| 5110000/211418 Pubic Awareness Prog. for all Staff&Care for PLWHA | | 2,200,000.00 | | | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211419 Proc.of Biosecurity Equip.&Chem for Avian Influenza Ctrl | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211420 Constr. of Veterinary Clinics in 6No.Stations in Michika etc | | 17,600,000.00 | 600,000.00 | 600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211421 Rehab.of 4No.Divisional Veter Clinics at Ganye M/Belwa | | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| 5110000/211422 Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211423 Sensitization & Mobilization of Pastoral Nomads. | | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| 5110000/211424 Survey of Grazing Reserves Regular Users in 6 pilot Rese | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211425 Dev. and Management of the Nomadic Settlement Prg. | | 77,000,000.00 | 3,000,000.00 | 3,000,000.00+ | | 57,000,000.00 | 62,423,901.00 | |
| 5110000/211426 Control of TB in Cattle as a Primary Requisite to TB Cntrl | | 17,600,000.00 | 3,600,000.00 | 3,600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211427 Procurement of Atificial Insimination - A.I - Equipment | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| TOTAL | 150,000,000.00 | 453,504,700.00 | 167,954,700.00 | 17,954,700.00+ | 89.31 | 432,569,706.00 | 368,218,921.00 | |
| TOTAL - LIVESTOCK DEVELOPMNT PROGRAMM | 150,000,000.00 | 453,504,700.00 | 167,954,700.00 | 17,954,700.00+ | 89.31 | 432,569,706.00 | 368,218,921.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|-------------------------|
| FORESTRY DEVELOPMENT/NATURE CONSERVATION | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MINISTRY OF ENVIRONMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| HEAD : 3310000/211500 | | | | | | | | |
| 3310000/211501 Procurement of Survey Equip for Dev. of Game Reserves | | 40,000,000.00 | | | | 40,000,000.00 | 28,140,000.00 | |
| 3310000/211502 Survey of 5 No Hot Spots of wildlife | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211503 Purchase of 5 No Computer Set | | 3,000,000.00 | | | | 2,490,000.00 | 2,739,003.00 | |
| 3310000/211504 Product of 2m tree Seeding in Amenity and Forest Nurseries | | 30,000,000.00 | | | | 30,000,000.00 | 29,640,804.00 | |
| 3310000/211505 Upgrading of Tree Seeding Nurseries in 10NO.Locations | | 10,000,000.00 | | | | 15,000,000.00 | 10,050,000.00 | |
| 3310000/211506 Estab/Mgt of 100kHAof Plantatn in 21 LG for Fuel Wood | | 30,000,000.00 | | | | 30,000,000.00 | 26,800,000.00 | 6,100,000.00 |
| 3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211508 Establishment of 100HA of Wood Lots | | 10,000,000.00 | | | | 10,000,000.00 | 5,360,000.00 | |
| 3310000/211509 Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroac | | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| 3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc | | 5,100,000.00 | | | | 5,100,000.00 | 4,458,855.00 | |
| 3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 3310000/211512 Prov.of B/H Earth Dams & Cages in the Propred zoo FUTY | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 4,690,000.00 | |
| TOTAL | | 173,100,000.00 | 100,000.00 | 100,000.00+ | | 177,590,000.00 | 135,328,662.00 | 6,100,000.00 |
| TOTAL - FORESTRY DEVELOPMENT/ NATURE CONSERVATION | | 173,100,000.00 | 100,000.00 | 100,000.00+ | | 177,590,000.00 | 135,328,662.00 | 6,100,000.00 |
| | | | | | | | | |
| FISHERIES DEVELOPMENT PROGRAMM | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| HEAD : 3310000/211600 | | | | | | | | |
| 3310000/211601 Rehabilitation of 2NO. Fish Hatcheries | | 3,000,000.00 | 50,000.00 | 50,000.00+ | | 3,000,000.00 | 2,680,000.00 | |
| 3310000/211602 Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 1,675,006.00 | |
| 3310000/211603 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice | | 7,000,000.00 | 50,000.00 | 50,000.00+ | | 7,000,000.00 | 6,700,000.00 | |
| 3310000/211604 Purchase of Modern Smoking klins for Extension Services | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 2,000,000.00 | 2,680,000.00 | |
| 3310000/211605 Provision of Equipments at the Hatcheries | | 4,700,000.00 | | | | 4,700,000.00 | 3,752,004.00 | |
| TOTAL | | 18,700,000.00 | 200,000.00 | 200,000.00+ | | 36,700,000.00 | 17,487,010.00 | |
| TOTAL - FISHERIES DEVELOPMENT PROGRAMM | | 18,700,000.00 | 200,000.00 | 200,000.00+ | | 36,700,000.00 | 17,487,010.00 | |
| TOTAL - ECONOMIC - AGRIC SUB SECTOR | 3,590,240,865.00 | 4,196,228,154.00 | 3,796,847,004.00 | 206,606,139.00+ | 94.56 | 3,709,783,167.00 | 5,896,076,338.00 | 1,893,891,834.77 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|---|-----------------------|-------------------|--------------------|------------|-----------------------|-------------------------|-----------------------|
| FINANCE COMMERCE AND INDUSTRY | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| SMALL & MEDIUM ENTERPRISE DEVELOPMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF COMMERCE | | | | | | | | |
| HEAD : 2610000/212100 | | | | | | | | |
| 2610000/212101 | Rehab. (2Nos) of Block of Office at Mubi | 5,500,000.00 | | | | 6,000,000.00 | 4,020,000.00 | |
| 2610000/212102 | Const. of Meat Shops Chicken Shops Fish Drainage etc. | 55,028,037.00 | 28,037.00 | 28,037.00+ | | 50,000,000.00 | 67,000,000.00 | |
| 2610000/212103 | Preliminary Work and Design of Mubi Modern Market. | 1,760,000.00 | | | | 5,000,000.00 | 5,695,000,000.00 | |
| 2610000/212104 | Modernization of Falluja Market Jimeta. | 55,000,000.00 | 50,000.00 | 50,000.00+ | | 60,000,000.00 | 40,200,000.00 | |
| 2610000/212105 | Feasib.Study Desgn & Plan for Adam Int.Shop Comp Abuja | | | | | 60,000,000.00 | 117,250,000.00 | |
| 2610000/212106 | Sensitization & Prov. of Market Infor. for Export Promotion | | | | | 30,000,000.00 | 335,000,000.00 | |
| 2610000/212108 | Purch of 30No.Toyota Hiace & Coast 35 Seater for Mass | | | | | | | 120,000,000.00 |
| 2610000/212110 | Adamawa State Empowerment Programme | | | | | 86,494,760.00 | 225,451,485.00 | |
| 2610000/212111 | Construction of 1km Access Road at IDC Kofare. | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 21,440,000.00 | |
| 2610000/212112 | Preliminary Works for Adamawa Cement Project | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 13,000,000.00 | 30,129,003.00 | |
| 2610000/212113 | Prod. of Industl. Directory/Copendum of Manufac Outfits | 3,300,000.00 | 10,000.00 | 10,000.00+ | | 3,300,000.00 | 3,012,904.00 | |
| 2610000/212114 | Investment Forum with Private Sector Organization | | | | | 3,000,000.00 | 2,010,000.00 | |
| 2610000/212115 | Preparation of Feasibility Study on Castor oil Project | | | | | | 6,700,000.00 | |
| 2610000/212116 | Furnishing of State Raw Material Display Centre | | | | | 2,000,000.00 | 13,400,000.00 | |
| 2610000/212117 | Part Pmt for Equity Participacion in Magnesite Company | | | | | 14,000,000.00 | 9,380,000.00 | |
| 2610000/212118 | State Government Matching Fund for Bank of Industry. | | | | | 100,000,000.00 | 67,000,000.00 | |
| 2610000/212119 | Development of Enterprises Zone at Kofare Yola | | | | | 100,000,000.00 | 13,400,000.00 | |
| 2610000/212120 | Development of Industrial Park in Yola | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2610000/212121 | Provision of Working Capital to Burnt Bricks Industries Ltd | | | | | 120,000,000.00 | 10,050,000.00 | |
| TOTAL | | 164,588,037.00 | 188,037.00 | 188,037.00+ | | 713,794,760.00 | 6,673,843,392.00 | 120,000,000.00 |
| SMALL & MEDIUM ENTERPRISE DEVELOPMENT | | | | | | | | |
| MINISTRY OF TRADE AND COOPERATIVES | | | | | | | | |
| HEAD : 2610000/212100 | | | | | | | | |
| 5710000/212101 | Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office | | | | | 52,000,000.00 | 88,440,000.00 | |
| 5710000/212102 | Production of Trade & Investmt Directory(10 000 Copies) | | | | | 15,000,000.00 | 18,425,006.00 | |
| 5710000/212103 | Adamawa State Trade Sensitization on Marketing Skill | | | | | 15,000,000.00 | 20,100,000.00 | |
| TOTAL | | | | | | 82,000,000.00 | 126,965,006.00 | |
| TOTAL - SMALL AND MEDIUM ENTERPRISES DEVELOPMENT | | 164,588,037.00 | 188,037.00 | 188,037.00+ | | 795,794,760.00 | 6,800,808,398.00 | 120,000,000.00 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|----------------------|-----------------------|----------------------|--------------|-----------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| COOPERATIVES AND ENTERPRENUERSHIP DEVELOPMENT | | | | | | | | |
| MINISTRY OF TRADE AND COOPERATIVES | | | | | | | | |
| HEAD : 5710000/212200 | | | | | | | | |
| 5710000/212201 Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Grp | | | | | | 50,000,000.00 | 137,433,750.00 | |
| 5710000/212202 Assistance to Artisan Cooperatives | | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,078,596.00 | |
| 5710000/212203 Cooperatives Education & Enlightenment | | | | | | 19,800,000.00 | 17,245,798.00 | |
| 5710000/212204 Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan | | | | | | 25,000,000.00 | 18,425,006.00 | |
| 5710000/2122005 Contr. of 3NO Block of 6 1NO.from Each Senatorial Zone | | | | | | 45,000,000.00 | 165,825,006.00 | |
| TOTAL - COOPERATIVES & ENTERPRENUERSHIP DEVT PROGRAMME | | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 145,300,000.00 | 344,008,156.00 | |
| | | | | | | | | |
| SOLID MINERALS DEVELOPMENT | | | | | | | | |
| MINISTRY OF MINERAL RESOURCES | | | | | | | | |
| HEAD : 5610000/212300 | | | | | | | | |
| | | | | | | | | |
| TOTAL - SOLID MINERALS DEVELOPMENT PROGRAM | | | | | | 905,783,127.00 | 1,476,114,457.00 | |
| | | | | | | | | |
| MICROFINANCE AND INVESTMENT | | | | | | | | |
| ADAMAWA INVESTMENT & PROPERTY DEVELOPMENT | | | | | | | | |
| 2650003/212400 | | | | | | | | |
| 2650003/212401 Purchase of Shares in the Capital Market. | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 50,215,006.00 | |
| 2650003/212402 Constr of Dam for Adamawa ADIP Sugar Prj Preliminary | | | | | | | 46,900,000.00 | |
| TOTAL - MICROFINANCE AND INVESTMENT | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 97,115,006.00 | |
| | | | | | | | | |
| CULTURE AND TOURISM PROGRAM | | | | | | | | |
| MINISTRY OF CULTURE AND TOURISM | | | | | | | | |
| ORG CODE 5210000/212400 | | | | | | | | |
| 5210000/212502 State Capital Amusement Part | | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,360,000.00 | |
| 5210000/212500 Yola International Hotel | 204,432,538.47 | | 205,600,000.00 | 1,167,461.53+ | 99.43 | 204,450,000.00 | | 204,432,538.47 |
| 5210000/212504 Study and Valuation for Renov of State Motels in Numan | | | | | | 1,500,000.00 | 1,809,003.00 | |
| 5210000/212506 Tourism Master Plan | | 5,500,000.00 | 500,000.00 | 500,000.00+ | | 5,500,000.00 | 5,021,512.00 | |
| 5210000/212509 Gumti National Park | | | | | | 5,500,000.00 | | |
| 5210000/212510 Arts Theater Auditorium | | | | | | 11,000,000.00 | | |
| TOTAL | 204,432,538.47 | 11,000,000.00 | 206,200,000.00 | 1,767,461.53+ | 99.14 | 233,450,000.00 | 12,190,515.00 | 204,432,538.47 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|----------------------|---------------|-------------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| CULTURE AND TOURISM PROGRAM | | | | | | | | |
| AGENCY FOR MUSEUM AND MONUMENTS | | | | | | | | |
| ORG CODE 5250002/212400 | | | | | | | | |
| 5250002/212501 Sukur World Cultural Heritage Development | | 121,000,000.00 | 100,000.00 | 100,000.00+ | | 121,000,000.00 | 25,795,006.00 | |
| 5250002/212502 Survey & Preliminary Desing of Museum & Monument | | 15,000,000.00 | 100,000.00 | 100,000.00+ | | 15,000,000.00 | 10,050,000.00 | |
| TOTAL | | 136,000,000.00 | 200,000.00 | 200,000.00+ | | 136,000,000.00 | 35,845,006.00 | |
| TOTAL - CULTURE AND TOURISM PROGRAMME | 204,432,538.47 | 147,000,000.00 | 206,400,000.00 | 1,967,461.53+ | 99.05 | 369,450,000.00 | 48,035,521.00 | 204,432,538.47 |
| TOTAL - FINANCE COMMERCE AND INDUSTRY SUB-SECTOR | 204,432,538.47 | 372,088,037.00 | 207,688,037.00 | 3,255,498.53+ | 98.43 | 2,246,327,887.00 | 8,766,081,538.00 | 324,432,538.47 |
| | | | | | | | | |
| POWER (ENERGY) | | | | | | | | |
| RURAL ELECTRIFICATION | | | | | | | | |
| MINISTRY OF RURAL INFRASTRUCTURE | | | | | | | | |
| ORG CODE : 3810000/213100 | | | | | | | | |
| 3810000/213101 Compl of the Electrification Prjcts in 41 Towns&Village | 141,262,587.46 | 200,000,000.00 | 141,270,000.00 | 7,412.54+ | 99.99 | 200,000,000.00 | 201,000,000.00 | 27,589,029.25 |
| 3810000/213102 Electrificatn of 30 Towns & Villages & Procur.of Dis Trans | 490,305,352.98 | 409,820,000.00 | 490,306,000.00 | 647.02+ | 100.00 | 300,000,000.00 | 365,699,400.00 | 297,731,921.01 |
| 3810000/213100 Provision of Solar Electrification to 21 PHC | | | | | | 112,000,000.00 | 79,730,000.00 | |
| TOTAL | 631,567,940.44 | 609,820,000.00 | 631,576,000.00 | 8,059.56+ | 100.00 | 612,000,000.00 | 646,429,400.00 | 325,320,950.26 |
| | | | | | | | | |
| RURAL ELECTRIFICATION | | | | | | | | |
| ENERGY DEPARTMENT | | | | | | | | |
| ORG CODE : 2010000/213200 | | | | | | | | |
| 2010000/213201 Installatn of Hydro-Electric Plants-Kiri Dam(Other Source) | 5,158,284.09 | 80,000,000.00 | 5,159,000.00 | 715.91+ | 99.99 | 80,000,000.00 | 53,600,000.00 | |
| 2010000/213202 Solar Power Electrification (New) | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | 19,547,262.50 |
| 2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New) | | 26,000,000.00 | | | | 26,000,000.00 | 17,420,000.00 | |
| 2010000/213204 Energy Conservative and Efficiency | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| 2010000/2131006 10MW Electricity Turbine Coal Project | | | | | | 80,000,000.00 | 53,600,000.00 | |
| TOTAL | 5,158,284.09 | 136,000,000.00 | 5,159,000.00 | 715.91+ | 99.99 | 216,000,000.00 | 144,720,000.00 | 19,547,262.50 |
| TOTAL - RURAL ELECTRIFICATION | 631,567,940.44 | 609,820,000.00 | 631,576,000.00 | 8,059.56+ | 100.00 | 692,000,000.00 | 700,029,400.00 | 325,320,950.26 |
| | | | | | | | | |
| POWER GENERATION AND DISTRIBUTION | | | | | | | | |
| MINISTRY OF WORKS | | | | | | | | |
| HEAD : 3410000/213200 | | | | | | | | |
| 3410000/213201 Electrical Wokshop | | 7,853,998.00 | | | | 7,853,998.00 | 5,788,403.00 | 16,253,386.18 |
| 2410000/213202 Extension of Lines with Urban Centres | | 114,400,000.00 | | | | 50,400,000.00 | 84,312,797.00 | |
| TOTAL | | 122,253,998.00 | | | | 58,253,998.00 | 90,101,200.00 | 16,253,386.18 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-------------------------|-----------------------|-----------------------|--------------|-------------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| POWER GENERATION AND DISTRIBUTION | | | | | | | | |
| GONGOLA BASIN ENERGY DEVELOPMENT | | | | | | | | |
| HEAD : 2050000/213300 | | | | | | | | |
| 2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 16,750,000.00 | |
| 2050000/212303 Completion of 132/33KV Sub Station at M/ Belwa | | | | | | 120,000,000.00 | 53,600,000.00 | |
| 2050000/212304 Constr. of solar power plant in Yola | | 260,880,000.00 | | | | 200,000,000.00 | 670,000,000.00 | |
| 2050000/212305 State Govt. Special Interv. to PHCN at M/Belwa Substation | | 20,000,000.00 | | | | 16,600,000.00 | 18,260,000.00 | |
| 2050000/212306 State Govt. Special Interv. to PHCN at Song Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/212307 State Govt. Special Interv. to PHCN at Gombi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/212308 State Govt. Special Interv. to PHCN at Mubi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/212309 State Govt. Special interv. to PHCN at Gulak Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/212310 Govt. Special Interv.to PHCN Replac.of Pylon at Borong | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/212311 Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 22,825,006.00 | |
| 2050000/212312 State Govt. Special Interv. to PHCN & Other Matters | 20,000,000.00 | 100,000,000.00 | 72,031,820.00 | 52,031,820.00+ | 27.77 | 25,000,000.00 | 91,300,000.00 | |
| 2050000/212313 State Govt. Special Interv. to PHCN Conn. of 33kv line Frm | | 70,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 67,000,000.00 | |
| 2050000/212314 Constr. of Transmi. Line From Savannah to Numan | | | | | | 70,000,000.00 | 46,900,000.00 | |
| 2050000/212315 Constr. of Water Hydrogen Power Gene. Plant | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 20,100,000.00 | |
| 2050000/212316 Installation of Solar Street Light Within State Capital | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 23,450,000.00 | |
| 2050000/212317 Feasibility Study on Waste Energy | | | | | | 50,000,000.00 | 16,750,000.00 | |
| TOTAL | 20,000,000.00 | 665,880,000.00 | 72,531,820.00 | 52,531,820.00+ | 27.57 | 841,600,000.00 | 1,113,935,006.00 | |
| TOTAL - POWER GENERATION AND DISTRIBUTION | 25,158,284.09 | 924,133,998.00 | 77,690,820.00 | 52,532,535.91+ | 32.38 | 1,035,853,998.00 | 1,295,156,206.00 | 35,800,648.68 |
| ALTERNATIVE ENERGY | | | | | | | | |
| MINISTRY OF RURAL INFRASTRUCTURE & COMM. DEVELOPMENT | | | | | | | | |
| HEAD : 3810000/213300 | | | | | | | | |
| 3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt | | 112,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 112,000,000.00 | 79,730,000.00 | |
| 3810000/213302 Provision of Electricity Supply to 7 Villages | 236,088,177.75 | 97,120,000.00 | 236,088,180.00 | 2.25+ | 100.00 | 57,120,000.00 | 742,159,003.00 | |
| TOTAL | 236,088,177.75 | 209,120,000.00 | 237,088,180.00 | 1,000,002.25+ | 99.58 | 169,120,000.00 | 821,889,003.00 | |
| TOTAL - ALTERNATIVE ENERGY | 236,088,177.75 | 209,120,000.00 | 237,088,180.00 | 1,000,002.25+ | 99.58 | 169,120,000.00 | 821,889,003.00 | |
| TOTAL POWER (ENERGY) SUB SECTOR | 892,814,402.28 | 1,743,073,998.00 | 946,355,000.00 | 53,540,597.72+ | 94.34 | 1,896,973,998.00 | 2,817,074,609.00 | 361,121,598.94 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|----------------|------------------|----------------|------------|----------------|----------------|------------------|
| ROADS AND TRANSPORT | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| URBAN ROADS DEVELOPMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF WORKS | | | | | | | | |
| ORG CODE 3410000/214100 | | | | | | | | |
| 3410000/214101 Construction of Pella Road Extension(0.30km) | 365,773,151.27 | 23,914,136.00 | 365,773,156.00 | 4.73+ | 100.00 | 50,113,114.00 | 8,393,947.00 | 4,556,425,933.49 |
| 3410000/214102 1.6km earth drain & many culverts down to Chochi river | 35,399,782.44 | 102,889,120.00 | 35,399,800.00 | 17.56+ | 100.00 | 115,608,632.00 | 36,114,451.00 | 1,714,758,717.79 |
| 3410000/214103 Construction of Bishop Street (2.00km) | 475,549,058.89 | 235,520,614.00 | 475,549,064.00 | 5.11+ | 100.00 | 41,879,759.00 | 7,014,862.00 | |
| 3410000/214104 Construction of Hospital Road (1.70km) | 459,975,339.17 | 68,365,291.00 | 460,065,291.00 | 89,951.83+ | 99.98 | 26,921,059.00 | 4,509,280.00 | |
| 3410000/214105 Reconstruction of Ibadan Street (0.70km) | | 44,832,327.00 | 8,032,327.00 | 8,032,327.00+ | | 93,838,957.00 | 24,093,027.00 | |
| 3410000/214106 Const. of Link Road (B/W Ibadan & Gimba Road (0.70km) | | 135,907,219.00 | 7,219.00 | 7,219.00+ | | 15,264,071.00 | 2,556,737.00 | |
| 3410000/214107 Constr. of Luggere Street (1.00km) | | 69,149,820.00 | 71,855.00 | 71,855.00+ | | 32,518,965.00 | 5,446,930.00 | |
| 3410000/214108 Upper Luggere Storm Water Drain | | 30,814,013.00 | 17,314,013.00 | 17,314,013.00+ | | 14,490,845.00 | 2,427,214.00 | |
| 3410000/214109 Post Contract Consul. For Hos.Rd Bishop Street & Others | 110,671,156.90 | 73,877,910.00 | 110,671,160.00 | 3.10+ | 100.00 | 16,739,174.00 | 18,413,088.00 | |
| 3410000/214110 Mayo Belwa Township Roads (3.57km) | 139,092,500.95 | 48,956,360.00 | 139,092,510.00 | 9.05+ | 100.00 | 40,633,779.00 | 44,697,153.00 | |
| 3410000/214100 Post Contract Consultancy For Mayo Belwa Roads | | 6,582,950.00 | 4,582,950.00 | 4,582,950.00+ | | 5,463,851.00 | 6,010,237.00 | |
| 3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km) | 19,934,040.38 | 167,085,431.00 | 19,135,431.00 | 798,609.38- | 104.17 | 64,233,048.00 | 10,759,041.00 | |
| 3410000/214116 Const WuroGude Bridge & 1.3km Link Road to GRA Mubi | | 260,399,784.00 | 19,399,784.00 | 19,399,784.00+ | | 100,399,784.00 | 43,616,959.00 | |
| 3410000/214117 Grand View Terrace & Link Road (1.40km) | 1,536,408,534.20 | 212,572,897.00 | 1,536,408,537.00 | 2.80+ | 100.00 | 160,967,095.00 | 26,961,991.00 | |
| 3410000/214118 Rock Haven Street (1.82km) | | 430,815,948.00 | 39,115,948.00 | 39,115,948.00+ | | 148,805,664.00 | 33,299,951.00 | |
| 3410000/214119 Dualization of State Secretariat Access Road (0.45km) | | 343,850,680.00 | 850,680.00 | 850,680.00+ | | 133,125,117.00 | 22,298,460.00 | |
| 3410000/214120 Construction of Storm Water Drain Network (1.87km) | | 262,972,204.00 | 972,204.00 | 972,204.00+ | | 152,075,300.00 | 25,472,618.00 | |
| 3410000/214121 Leko Street Extension II (1.01Km) | | 348,770,817.00 | 770,817.00 | 770,817.00+ | | 134,659,868.00 | 22,555,532.00 | |
| 3410000/214122 Leko Drive (0.36km) | | 186,406,241.00 | 18,306,241.00 | 18,306,241.00+ | | 77,440,827.00 | 12,971,335.00 | |
| 3410000/214123 Construction of Access Road in 80 Housing Units | | 9,680,555.00 | 680,555.00 | 680,555.00+ | | 7,859,091.00 | 1,316,395.00 | |
| 3410000/214124 Reconstr of a Section Along Lamido Aliyu way (1.125km) | | 420,368,192.00 | 1,192.00 | 1,192.00+ | | 177,391,672.00 | 29,713,106.00 | |
| 3410000/214125 Constr of Access Rd 1.35km & Drainage into Nig Law Sch | | | | | | 224,346,409.00 | 37,578,019.00 | |
| 3410000/214127 Post Contract Consultancy for Grand View etc | 13,380,537.14 | | 13,380,540.00 | 2.86+ | 100.00 | 34,958,402.00 | 5,855,532.00 | |
| 3410000/214128 Post Contract on Mayo-Belwa Phase II | 8,544,768.57 | | 8,544,770.00 | 1.43+ | 100.00 | 20,986,328.00 | 10,050,000.00 | |
| 3410000/214129 Murtala Nyako Road (1.25km) | | | | | | 105,615,219.00 | 70,762,195.00 | |
| 3410000/214130 Tudun Wada Road (0.60km) | | | | | | 55,719,472.00 | 37,332,045.00 | |
| 3410000/214131 Old Barki Road (0.45km) | 1,194,617.50 | | 1,194,620.00 | 2.50+ | 100.00 | 42,907,719.00 | 28,748,175.00 | |
| 3410000/214132 Mallam Baba A. Zing Road (0.80) | | | | | | 106,865,174.00 | 105,099,667.00 | |
| 3410000/214133 Dispensary Road (1.00km) | | | | | | 95,980,924.00 | 64,307,215.00 | |
| 3410000/214134 Wuro Mana Road /GSS Road (1.00km) | | | | | | 79,069,136.00 | 86,476,324.00 | |
| 3410000/214135 Palace Road B(0.95/214135km) | | | | | | 91,583,637.00 | 61,361,030.00 | |
| 3410000/214136 Link Road (0.13km0 | | | | | | 11,369,875.00 | 7,617,812.00 | |
| 3410000/214137 Coolege Road (0.7km) | | | | | | 73,902,442.00 | 83,014,641.00 | |
| 3410000/214100 Hospital Road (1.11km) | | | | | | 73,258,645.00 | 82,583,291.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|---|-------------------------|-------------------------|-------------------------|------------------------|---------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 3410000/214139 | Hammanyaro Road B (0.7) | | | | | 72,224,347.00 | 48,390,313.00 | | |
| 3410000/214140 | Dalil Road (0.50km) | | | | | 58,957,065.00 | 39,501,233.00 | | |
| 3410000/214141 | Horare Road (0.35) | | | | | 38,344,066.00 | 25,690,526.00 | | |
| 3410000/214142 | Mayo-Belwa Motor Park (170x60) | | | | | 45,695,082.00 | 30,615,705.00 | | |
| 3410000/214143 | Ngoro Road (1.00km) | | | | | 98,507,200.00 | 65,999,830.00 | | |
| 3410000/214100 | Reconstruction of Tafawa Bellewa Road | | | | | 25,000,000.00 | 16,750,000.00 | | |
| 3410000/214145 | Reconstruction of Namibia Road (2.01km) | | | | | 15,000,000.00 | 10,050,000.00 | | |
| 3410000/214146 | Reconstruction of Kulla Close & Link Road (2.01km) | | | | | 20,000,000.00 | 13,400,000.00 | | |
| 3410000/214147 | Reconstruction of Bole Street (1.40km) | | | | | 20,000,000.00 | 13,400,000.00 | | |
| 3410000/214108 | Construction of kurmi Street (1.01km) | | | | | 10,000,000.00 | 6,700,000.00 | | |
| 3410000/214149 | Construction of Zaki Crecent (1.40km) | | | | | 12,000,000.00 | 8,040,000.00 | | |
| 3410000/214150 | Construction of Slejah road (6.65km) | | | | | 6,000,000.00 | 4,020,000.00 | | |
| 3410000/214151 | Waziri Street | | | | | 2,500,000.00 | 1,675,006.00 | | |
| 3410000/214100 | Reconstruction of Zarandah Street | | | | | 10,000,000.00 | 6,700,000.00 | | |
| 3410000/214100 | Reconstruction of Bauchi Street | | | | | 10,000,000.00 | 6,700,000.00 | | |
| 3410000/214100 | Reconstruction of Illorin Street | | | | | 5,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Constr. of Storm Water Drain Across Bauchi Streer | | | | | 5,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Reconstr. of Lamido Aliyu Way & Jippu Jam Link 1.125km | | | | | 35,000,000.00 | 23,450,000.00 | | |
| 3410000/214100 | Constr. of Access Rd & Drains To TTS Centre Yola (1.02) | | | | | 7,500,000.00 | 5,025,006.00 | | |
| 3410000/214100 | Access Road To Hajj Camp Yola | | | | | 7,000,000.00 | 4,690,000.00 | | |
| 3410000/214100 | Rehabilitation of Old Access Road to Gov't House Yola | | | | | 3,000,000.00 | 2,010,000.00 | | |
| 3410000/214100 | Design & Constr. of Rumde Kila Yolde Pate - Yola Road | | | | | 6,000,000.00 | 20,100,000.00 | | |
| 3410000/214100 | Constr./Reconst. of Selected Numan Township Road | | | | | 6,000,000.00 | 6,700,000.00 | | |
| 3410000/214100 | Construction of Mamson Street | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction of Kurmi Road | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction of Pupule Street | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction Access Road To AIG's Office | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction of Wauro Jebbe Road | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction of Kofare Housing Estate Road | | | | | 6,000,000.00 | 5,025,006.00 | | |
| 3410000/214100 | Design & Construction of Mubi By Pass - (11.90km) | | | | | 6,000,000.00 | 13,400,000.00 | | |
| 3410000/214100 | Constr of Ganye Street (km0.45) & Roundabout | | | | | 86,458,980.00 | 31,231,875.00 | | |
| TOTAL | | 3,165,923,487.41 | 3,483,732,509.00 | 3,275,320,664.00 | 109,397,176.59+ | 96.66 | 3,274,179,794.00 | 1,502,142,760.00 | 6,271,184,651.28 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|-------------------------|
| ROADS DEVELOPMENT | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| ROAD MAINTENANCE AGENCY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ORG CODE 3450002/214100 | | | | | | | | |
| 3450002/214101 Rehabilitation of Desawo/Wukari Steet - 2.1km | | 90,762,400.00 | 400.00 | 400.00+ | | 50,762,400.00 | 66,891,895.00 | |
| 3450002/214102 Rehabilitation of Kerewa Road (15km) | | 61,684,750.00 | 55,516,750.00 | 55,516,750.00+ | | 61,684,750.00 | 45,461,665.00 | |
| 3450002/214103 Upgrading of Main Junction Bare Road (6km) | | 138,500,000.00 | 50,000.00 | 50,000.00+ | | 45,500,000.00 | 102,074,502.00 | |
| 3450002/214104 Upgrading of Hong-Garaha Road (19km) | | 114,867,780.00 | 7,780.00 | 7,780.00+ | | 80,000,000.00 | 84,657,552.00 | |
| 3450002/214105 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda | | 90,685,078.00 | 5,078.00 | 5,078.00+ | | 40,000,000.00 | 66,834,909.00 | |
| 3450002/214106 Maintenance of Plants & Equipments | | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 11,055,006.00 | |
| 3450002/214100 Purchase of Heavy Duty Machines | | | | | | 70,000,000.00 | 70,015,006.00 | |
| TOTAL | | 511,500,008.00 | 55,630,008.00 | 55,630,008.00+ | | 362,947,150.00 | 446,990,535.00 | |
| TOTAL URBAN ROADS DEVELOPMENT PROGRAM | 2,705,948,148.24 | 3,926,867,226.00 | 2,870,885,381.00 | 164,937,232.76+ | 94.25 | 3,610,205,885.00 | 1,944,624,015.00 | 6,271,184,651.28 |
| RURAL ROADS PROGRAM | | | | | | | | |
| MINISTRY OF RURAL INFRASTRUCTURE AND COMMUNITY DEVT | | | | | | | | |
| HEAD : 3810000/2142000 | | | | | | | | |
| 3810000/214201 Completion of the Rehab of Watu - Kuburshosho Road | 7,758,705.66 | 75,635,521.00 | 7,759,521.00 | 815.34+ | 99.99 | 75,635,521.00 | 69,055,221.00 | |
| 3810000/214202 Constr & Rehab. of Rural Feeder Roads Across The State | | 743,800,000.00 | 662,800,000.00 | 662,800,000.00+ | | 300,000,000.00 | 569,089,400.00 | |
| 3810000/214200 Rural Access and Mobility Project (ADRAMP - 2) GCCC | 100,000,000.00 | | 100,000,000.00 | | 100.00 | 254,034,000.00 | 195,733,194.00 | |
| TOTAL | 107,758,705.66 | 819,435,521.00 | 770,559,521.00 | 662,800,815.34+ | 13.98 | 629,669,521.00 | 833,877,815.00 | |
| RURAL ROADS PROGRAM | | | | | | | | |
| MINISTRY OF WORKS | | | | | | | | |
| ORG CODE 3410000/214100 | | | | | | | | |
| 3410000/214201 Constr of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km | 208,707,372.64 | 716,933,479.00 | 597,231,479.00 | 388,524,106.36+ | 34.95 | 808,965,000.00 | 234,500,000.00 | |
| 3410000/214202 Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella | 9,989,139.63 | 43,929,295.00 | 10,029,295.00 | 40,155.37+ | 99.60 | 17,770,700.00 | 11,725,006.00 | |
| 3410000/214203 Construction of Mubi-Digil-MayoBani Rd (20.0km) | | 550,000,000.00 | | | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214204 Construction of Kiri June-Kiri Shelleng Rd (37.5km) | | 550,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214205 Completion of Muchala Bridge | | 65,015,726.00 | 15,726.00 | 15,726.00+ | | 105,000,000.00 | 16,750,000.00 | |
| 3410000/214206 Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Rd 83km | | 35,418,739.00 | | | | 29,397,551.00 | 32,337,311.00 | |
| 3410000/214200 Construction of Gombi-Gaanda Rd (36.325km) | 446,685,162.40 | 750,000,000.00 | 591,703,240.00 | 145,018,077.60+ | 75.49 | 600,000,000.00 | 402,000,000.00 | |
| 3410000/214208 Post Contract Consul. Ser. For Gombi-Gaada Rd | 157,395,155.51 | 20,000,000.00 | 157,400,000.00 | 4,844.49+ | 100.00 | 45,000,000.00 | 30,150,000.00 | |
| 3410000/214209 Survey & Design of Loko-Dumne-Shelleng Rd (70km) | 41,477,033.24 | 73,289,712.00 | 41,479,712.00 | 2,678.76+ | 99.99 | 73,289,717.00 | 16,750,000.00 | |
| 3410000/214210 Sur& Design of Girei-Pariya-Bokki-Malabu 55km-Bagale | 53,411,596.88 | 84,270,372.00 | 53,470,372.00 | 58,775.12+ | 99.89 | 58,989,265.00 | 5,025,006.00 | |
| 3410000/214211 Reconstruction of Jada-Mbulo-Ganye Rd | 60,000,000.00 | 200,000,000.00 | 62,600,000.00 | 2,600,000.00+ | 95.85 | 100,000,000.00 | 67,000,000.00 | |
| 3410000/214212 Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd | | 54,000,000.00 | 50,000.00 | 50,000.00+ | | 44,820,000.00 | 49,302,004.00 | |
| 3410000/214213 Maintenance of Main Rd-Njoboli-Njoboli Rd 8.0km | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,750,000.00 | 22,825,006.00 | |
| 3410000/214214 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km | | 100,000,000.00 | 12,713,836.00 | 12,713,836.00+ | | 83,000,000.00 | 67,000,000.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|--------------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3410000/214215 Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd | | 45,000,000.00 | 7,500,000.00 | 7,500,000.00+ | | 37,350,000.00 | 16,750,000.00 | |
| 3410000/214216 Maintenance of Mubi-Bazza Rd With Spur to MayoBani | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 41,500,000.00 | 16,750,000.00 | |
| 3410000/214217 Maintenance of Garkida Access Road | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 16,600,000.00 | 16,750,000.00 | |
| 3410000/214218 Constr of Army Barrack-Mayo Inne M/Belwa Rd 45.20km | | 100,000,000.00 | 47,349,060.00 | 47,349,060.00+ | | 200,000,000.00 | 1,005,000,000.00 | |
| 3410000/214219 Reconstr of Sebore-Tola-Binyere Rd (WBA Rd Project) | | 214,150,000.00 | 213,650,000.00 | 213,650,000.00+ | | | 67,000,000.00 | |
| 3410000/214220 Constr of Loko-Dumne Rd (World Bank Assisted Rd Projec | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214221 Michika-Moda-kamale Rd Spur to Garta (WBA Rd Prj) | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214222 Constr of Choncho Bridge & Approaches (WBA Rd Proj) | | 214,150,000.00 | 112,177,590.00 | 112,177,590.00+ | | | 67,000,000.00 | |
| 3410000/214223 Jabbi Lamba-Borrong-Bobere Spur to Ngawa (WBA Rd Prj | 35,418,738.43 | 214,150,000.00 | 35,418,800.00 | 61.57+ | 100.00 | | 67,000,000.00 | |
| 3410000/214224 Song-Zumo Rd (World Bank Assisted Rd Project) | | 160,510,934.00 | 22,711,159.00 | 22,711,159.00+ | | | 67,000,000.00 | |
| 3410000/214227 Bush Clearing of a Section of Maiha-Sorau Road 11.6km | 22,655,062.50 | 22,655,500.00 | 50,500.00 | 22,604,562.50- | 44,861.51 | 18,804,060.00 | 20,684,468.00 | |
| TOTAL | 1,035,739,261.23 | 4,736,773,757.00 | 2,394,050,769.00 | 1,358,311,507.77+ | 43.26 | 2,501,236,293.00 | 2,533,798,801.00 | |
| TOTAL RURAL ROADS PROGRAMME | 1,384,776,793.79 | 4,248,696,069.00 | 3,017,399,081.00 | 1,632,622,287.21+ | 45.89 | 2,126,091,173.00 | 3,058,960,890.00 | |
| ROADS AND TRANSPORT | | | | | | | | |
| URBAN & RURAL MASS TRANSIT PROGRAM | | | | | | | | |
| MINISTRY OF MINISTRY OF TRANSPORT | | | | | | | | |
| HEAD : 5910000/214300 | | | | | | | | |
| 5910000/214301 Constr. of Modern Motor Parks Mub Ganye Numan Sunshi | | | | | | 100,000,000.00 | 221,100,000.00 | |
| 5910000/214302 Constr.Of Bus Stops Jimeta - Yola Metropolis | | | | | | 5,000,000.00 | 3,685,006.00 | |
| 5910000/214300 Purch.of 50 No. Buses For Urban & Rural Mass Transit | | | | | | 50,000,000.00 | 221,100,000.00 | |
| 5910000/214300 Maintenance of Mass Transit Vehicles | | | | | | 10,000,000.00 | 7,370,000.00 | |
| 5910000/214300 Insurance Cover For Company Vehicle | | | | | | 50,000,000.00 | 36,850,000.00 | |
| 5910000/214300 Wall Fencing Premises& Building of Additional Office Qtrs | | | | | | 20,000,000.00 | 14,740,000.00 | |
| 5910000/214300 Establishment of Driving School | | | | | | 25,000,000.00 | 19,262,497.00 | |
| 5910000/214300 Purchase of 1' No. of HD Towing Van | | | | | | 15,000,000.00 | 11,055,006.00 | |
| TOTAL | | | | | | 275,000,000.00 | 535,162,509.00 | |
| TOTAL - URBAN & RURAL MASS TRANSIT PROGRAM | 218,696,512.27 | 1,375,878,500.00 | 607,276,500.00 | 388,579,987.73+ | 36.01 | 1,306,735,700.00 | 848,387,515.00 | |
| TOTAL TRANSPORT DEVELOPMENT SUB SECTOR | 4,309,421,454.30 | 9,551,441,795.00 | 6,495,560,962.00 | 2,186,139,507.70+ | 66.34 | 7,043,032,758.00 | 5,851,972,420.00 | 6,271,184,651.28 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------|----------------|----------------|----------------|------------|----------------|----------------|----------------|
| SOCIAL DEVELOPMENT SECTOR | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| EDUCATION SUB SECTOR | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| UNIVERSAL BASIC EDUCATION | | | | | | | | |
| MINISTRY OF EDUCATION | | | | | | | | |
| HEAD : 2810000/221100 | | | | | | | | |
| 2810000/221201 Renovation of Classrooms at GDSS Burthi | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 40,117,860.00 | 36,520,000.00 | 2,900,700.00 |
| 2810000/221102 Renovation of Classrooms at GDSS Gulak | 6,487,269.48 | 50,000,000.00 | 6,488,000.00 | 730.52+ | 99.99 | 50,000,000.00 | 45,650,000.00 | 251,555,587.65 |
| 2810000/221103 Renovation of Classrooms at GDSS Tola | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 52,197,890.00 | 36,520,000.00 | 1,889,674.16 |
| 2810000/221104 Renovation of Classrooms at GDSS Army Barracksi | | 28,938,000.00 | 3,000.00 | 3,000.00+ | | 28,938,000.00 | 26,420,389.00 | |
| 2810000/221105 Renovation of Classrooms at GDSS Malabu | 35,558,136.09 | 36,938,900.00 | 36,938,900.00 | 1,380,763.91+ | 96.26 | 30,659,284.00 | 33,725,215.00 | |
| 2810000/221106 Renovation of Classrooms at GDSS Binyeri | | 236,727,225.00 | 12,817,000.00 | 12,817,000.00+ | | 128,217,000.00 | 11,701,911.00 | |
| 2810000/221107 Renovation of Exam Hall GDSS Betso | | 4,480,000.00 | | | | 4,480,000.00 | 4,090,240.00 | |
| 2810000/221108 Constr. of Exam Hall Compl. of PTA blk of 3cls at GDSS | | 29,829,400.00 | 29,829,400.00 | 29,829,400.00+ | | 29,829,400.00 | 27,234,249.00 | |
| 2810000/221109 Constr. of Exam Hall at GSS Pare Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221100 Constr. of Exam Hall at GSS Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221111 Constr. of Exam Hall at Villanova Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/222312 Constr. of Exam Hall at Science Sec. Sch. Sugu | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221013 Completion of Lab. at GSS Shuwa | 43,722,024.73 | 6,403,180.00 | 43,903,180.00 | 181,155.27+ | 99.59 | 6,403,180.00 | 115,846,108.00 | 429,585,691.98 |
| 2810000/221114 Renovation of Burnt Girls Hostel at GSS Shuwa | | 9,568,900.00 | 8,900.00 | 8,900.00+ | | 33,081,630.00 | 8,736,402.00 | |
| 2810000/221115 Renovation of Infrastructure in GSTC Numan | | 50,883,000.00 | 3,000.00 | 3,000.00+ | | 25,095,132.00 | 46,456,181.00 | |
| 2810000/221116 Renovation of Infrastructure at GASS Song | | 55,633,400.00 | 400.00 | 400.00+ | | 55,633,400.00 | 50,793,292.00 | |
| 2810000/221017 Renovation of Yola Division Library (Incl ETF) | 211,680,075.60 | 30,000,000.00 | 212,000,000.00 | 319,924.40+ | 99.85 | 360,000,000.00 | 27,390,000.00 | |
| 2810000/221018 Renovation of Education Resource Centre Yola | | | | | | | | 8,070,705.90 |
| 2810000/221019 Renovation of Women Development Centre Yola | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,130,000.00 | |
| 2810000/221020 Constr. of 2No. B/K of Classrooms at GJSS Gambe | | 21,341,104.00 | 104.00 | 104.00+ | | 21,341,104.00 | 19,484,430.00 | |
| 2810000/221021 Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye | 75,064,481.35 | 60,000,000.00 | 75,100,000.00 | 35,518.65+ | 99.95 | 127,393,750.00 | 54,780,000.00 | |
| 2810000/221022 Pur./Proc. of WAEC Science Practical Chem. & Reagents | 36,600,313.07 | 32,000,000.00 | 37,000,000.00 | 399,686.93+ | 98.92 | 26,102,745.00 | 21,440,000.00 | |
| 2810000/221023 Purchase of 108 Micro Science Kits | 12,208,688.00 | 50,000,000.00 | 12,209,000.00 | 312.00+ | 100.00 | 45,000,000.00 | 45,650,000.00 | |
| 2810000/221024 Purchase of 400 Digital Sonny Radio For Mass Litercy | | 23,200,000.00 | 50,000.00 | 50,000.00+ | | 23,200,000.00 | 21,181,608.00 | |
| 2810000/221025 Purchase of Books in 2 Divisional Libraries Mubi & Numan | 9,387,151.25 | 20,000,000.00 | 9,388,000.00 | 848.75+ | 99.99 | 16,600,000.00 | 18,260,000.00 | |
| 2810000/221026 Purch. & Install. of Electronic System Library at Yola Libra | | 47,000,000.00 | 450,000.00 | 450,000.00+ | | 39,457,482.00 | 42,910,997.00 | |
| 2810000/221027 Purch. & Laying of Water Pipes at Special Edu Centre Yola | | 32,000,000.00 | 50,000.00 | 50,000.00+ | | 32,000,000.00 | 29,216,002.00 | |
| 2810000/221028 Payment of SSCE Registration | | 450,000,000.00 | 92,000,000.00 | 92,000,000.00+ | | 897,014,150.00 | 301,500,000.00 | |
| 2810000/221029 Payment For Student Exchange Program | 3,000,000.00 | 14,946,410.00 | 3,000,410.00 | 410.00+ | 99.99 | 22,288,010.00 | 10,014,093.00 | |
| 2810000/221030 Payment Annual National School Census | | 3,000,000.00 | 100,000.00 | 100,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| 2810000/221031 Payment For Leaning-Plus Prog. in 170snr. Schools | | 76,500,000.00 | 50,000.00 | 50,000.00+ | | 85,000,000.00 | 69,844,502.00 | |
| 2810000/221032 Procurement of School Furniture General | 846,200.00 | | 900,000.00 | 53,800.00+ | 94.02 | 100,000,000.00 | | |
| 2810000/221033 Pmt 4 Inter.Subscri./Fuel in 39 Schs With Fed. Govt. Sup | | 31,407,000.00 | 1,000.00 | 1,000.00+ | | 31,407,000.00 | 28,674,588.00 | |
| 2810000/221034 Construction of No3 Classroom Block GDSS Bahuli | | 10,670,550.00 | 550.00 | 550.00+ | | 10,670,550.00 | 9,742,207.00 | |
| 2810000/221035 Renovation of GDSS Toungo | | 57,875,040.00 | 40.00 | 40.00+ | | 50,000,000.00 | 52,839,914.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|--|---|-----------------------|-------------------------|-----------------------|------------------------|---------------|-------------------------|-------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2810000/221036 | Constr. of 2No. block of 3 Classroom at GDSS Jera Bakari | | 30,125,900.00 | 900.00 | 900.00+ | 21,341,100.00 | 27,504,940.00 | | |
| 2810000/221037 | Constr. of Exam Hal & 1No. 3 Classroom Block at GDSS | 5,706,290.60 | 37,046,800.00 | 5,706,800.00 | 509.40+ | 99.99 | 37,046,800.00 | 33,823,726.00 | |
| 2810000/221038 | Construction of Examination Hall at GDSS Belel | | 234,269,310.00 | 310.00 | 310.00+ | | 194,443,525.00 | 213,887,882.00 | |
| 2810000/221039 | Constr. of 2No. Blk 3 Classes & Furniture at GDSS Ribadu | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2810000/221040 | Constr. 1No Exam Hall & Procu. of Furniture at GDSS Gw | 374,325.00 | 23,426,310.00 | 375,310.00 | 985.00+ | 99.74 | 23,015,985.00 | 21,388,220.00 | |
| 2810000/221041 | Renovation of 1No. Hostel 40 Beds at GDSS Koma | | 5,976,665.00 | 976,665.00 | 976,665.00+ | | 5,976,665.00 | 5,456,690.00 | |
| 2810000/221042 | Completion of 1No Exam Hall at GDSS Mapeo | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221043 | Completion of 1No. Exam Hall at GDSS Gurum-Nongusa | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221044 | Prov. of BH Surface & Overhaed Tank at VTTC Guyuk | 4,069,327.63 | 9,568,910.00 | 4,568,910.00 | 499,582.37+ | 89.07 | 9,568,910.00 | 118,736,424.00 | |
| 2810000/221045 | Prov. of BH Surface & Overhead Tank at VTTC Madagali | | 9,568,910.00 | 68,910.00 | 68,910.00+ | | 9,568,910.00 | 118,736,424.00 | |
| 2810000/221046 | Construction of Perimeter Fence at GSS Michika | | 22,853,840.00 | 840.00 | 840.00+ | | 152,528.00 | 20,865,557.00 | |
| 2810000/221047 | Renovation of Infrastructure at GDSS Pella | 1,872,712.65 | 38,000,000.00 | 3,871,000.00 | 1,998,287.35+ | 48.38 | 36,127,287.00 | 34,693,998.00 | |
| 2810000/221048 | Constr.2No. Blk of 3 C/rms & Provi. of Fur.GDSS Gabun | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2810000/221049 | Counterpart Funding of UBEB Activies | 354,654,079.08 | 200,000,000.00 | 355,000,000.00 | 345,920.92+ | 99.90 | 166,000,000.00 | 182,600,000.00 | |
| 2810000/221050 | Expansion of VTTCs at Gombi & Numan Enterprenueship | | | | | | | 526,848,390.29 | |
| 2810000/221051 | Estab. of 3 Science Sch. at Madagali Song & M/Belwa | | | | | | 106,975,927.00 | | |
| 2810000/221052 | Development of Skill to Graduands | | 140,000,000.00 | 100,000.00 | 100,000.00+ | | 216,200,000.00 | 237,820,000.00 | |
| 2810000/221000 | Construction of Office Complex | | | | | | 12,551,959.00 | | |
| 2810000/221000 | Provision of Internet Facilities at Hqtrs & 5 Zonal Offices | | | | | | 164,177,527.00 | | |
| TOTAL | | 801,231,074.53 | 2,565,667,314.00 | 944,117,089.00 | 142,886,014.47+ | 84.87 | 3,643,763,250.00 | 2,457,266,258.00 | 12,439,443,960.68 |
| UNIVERSAL BASIC EDUCATION PROGRAM | | | | | | | | | |
| UBEB | | | | | | | | | |
| ORG CODE 2810004/221100 | | | | | | | | | |
| 2821004/221101 | Constr. of 3 Classrooms with Office for ECCDE | | 37,123,241.00 | 241.00 | 241.00+ | | 37,123,241.00 | 839,736.00 | |
| 2821004/221102 | Rehabilitation of Existing Dilapidated ECCD Structure | | 19,110,432.00 | 432.00 | 432.00+ | | 19,110,432.00 | 21,126,615.00 | |
| 2821004/221103 | Construction of VIP Toilets for ECCD | | 3,869,620.00 | 620.00 | 620.00+ | | 3,869,620.00 | 5,296,411.00 | |
| 2821004/221104 | Procurement of Teachers Table & Chair For ECCD Teacher | | 4,300,000.00 | 5,000.00 | 5,000.00+ | | 4,300,000.00 | 3,169,100.00 | |
| 2821004/221105 | Drilling of Motorised Boreholes With 12000 Liters | | 14,000,000.00 | 50,000.00 | 50,000.00+ | | 14,000,000.00 | 41,272,004.00 | |
| 2821004/221106 | Procurement of Assorted ECCD Toys Chart Flash Card Slide | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221107 | Procurement of Plastic Seat With Locker for ECCD | | 5,788,800.00 | 88,800.00 | 88,800.00+ | | 5,788,800.00 | 19,159,051.00 | |
| 2821004/221108 | Procurement of 100 mm Thick For 6 Spring Bed Mattresses | | 2,068,499.00 | 68,499.00 | 68,499.00+ | | 2,068,499.00 | 6,860,180.00 | |
| 2821004/221109 | Procurement of 21 Inches TV Sets With DVD For ECCD | | 1,673,698.00 | 73,698.00 | 73,698.00+ | | 1,673,698.00 | 5,550,828.00 | |
| 2821004/221110 | Construction of 3 Classrooms of Primary School | | 92,808,100.00 | 100.00 | 100.00+ | | 92,808,100.00 | 136,799,124.00 | |
| 2821004/221111 | Rehab of Existing Dilapidated Primary School Structure | | 47,776,150.00 | 150.00 | 150.00+ | | 47,776,150.00 | 140,844,082.00 | |
| 2821004/221112 | Fencing of Urban Primary Schools Each Year | | 14,923,320.00 | 320.00 | 320.00+ | | 14,923,320.00 | 43,993,902.00 | |
| 2821004/221113 | Const. of Computer & Lib. Centr Includ. Furniture Gen etc | | 42,598,840.00 | 840.00 | 840.00+ | | 42,598,840.00 | 83,720,889.00 | |
| 2821004/221114 | Construction of VIP Toilets For Primary Schools | | 11,608,870.00 | 870.00 | 870.00+ | | 11,608,870.00 | 24,444,946.00 | |
| 2821004/221115 | Constr of Science Labs Admin blocks & School Clinic | | 40,283,560.00 | 560.00 | 560.00+ | | 40,283,560.00 | 118,755,930.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--|-----------------------|-------------------------|-----------------------|------------------------|---------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2821004/221116 | Procurement of Teachers's Tables With Chairs Prested Type | 4,515,000.00 | 15,000.00 | 15,000.00+ | | 4,515,000.00 | 4,753,985.00 | |
| 2821004/221117 | Drilling of Motorized Boreholes With 12000 Liters | 21,000,000.00 | 5,000.00 | 5,000.00+ | | 21,000,000.00 | 23,215,498.00 | |
| 2821004/221118 | Electrification of Grade 1 & 2 Primary Schools | 16,800,000.00 | 10,000.00 | 10,000.00+ | | 16,800,000.00 | 12,327,996.00 | |
| 2821004/221119 | Landscaping of Primary School | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 16,582,497.00 | |
| 2821004/221120 | Procurement of TV & DVD and Generator | 270,156.25 | 6,000,000.00 | 271,000.00 | 843.75+ | 99.69 | 6,000,000.00 | 4,422,004.00 |
| 2821004/221121 | Procurement of Textbooks in Core Subject | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 26,800,000.00 |
| 2821004/221122 | Procurement of Brail Machines Typewriter and Other Equip | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 3,685,006.00 |
| 2821004/221100 | Constructn of 2 Storey Building of 6 C/rms Urban & Surban | | 59,557,500.00 | 500.00 | 500.00+ | | 59,557,500.00 | 131,681,644.00 |
| 2821004/221124 | Construction of Sporting Fields & The Procure of Assorted | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 7,370,000.00 |
| 2821004/221125 | Procurement of Set of Pupils 3 Seater | | 14,400,000.00 | 50,000.00 | 50,000.00+ | | 14,400,000.00 | 35,376,002.00 |
| 2821004/221150 | Construction of 3 Classrooms With Office | | 83,527,287.00 | 287.00 | 287.00+ | | 83,527,287.00 | 615,596,074.00 |
| 2821004/221151 | Rehabilitation of Existing Dilapidated Structures in JSS | | 12,740,300.00 | 300.00 | 300.00+ | | 12,740,300.00 | 35,211,021.00 |
| 2821004/221152 | Construction of Fence to Urban JSS | | 29,846,603.00 | 603.00 | 603.00+ | | 29,846,603.00 | 32,995,426.00 |
| 2821004/221153 | Const. of Comp/ Lib Centers Inclu Fur. 20 Comp & 15K | 5,902,107.99 | 42,598,835.00 | 5,902,835.00 | 727.01+ | 99.99 | 42,598,835.00 | 62,790,672.00 |
| 2821004/221154 | Construction of VIP Toilets For Primary Sch | | 16,584,094.00 | 94.00 | 94.00+ | | 16,584,094.00 | 36,667,419.00 |
| 2821004/221155 | Constr. of Science Labs Admin Blocks & School Clinics | | 40,283,553.00 | 553.00 | 553.00+ | | 40,283,553.00 | 59,377,971.00 |
| 2821004/221156 | Construction of Hostel Dinning Hall with Kitchen to JSS | | 83,414,454.00 | 454.00 | 454.00+ | | 83,414,454.00 | 122,952,905.00 |
| 2821004/221157 | B/Holes 1200L Cornugated Steel O/H Tank to Pri Sch. | | 12,000,000.00 | 10,000.00 | 10,000.00+ | | 12,000,000.00 | 17,687,996.00 |
| 2821004/221158 | Proc. of T/W Brail Mac & Other Learn. Equip For Handica | | 42,808,115.00 | 115.00 | 115.00+ | | 42,808,115.00 | 3,685,006.00 |
| 2821004/221159 | Est. of JSS Special Education Centres | | | | | | | 100,500,000.00 |
| 2821004/221160 | Procurement of JSS 3-Seater | | 30,000,000.00 | | | | 30,000,000.00 | 86,597,503.00 |
| 2821004/221161 | Prov. of Teachers Table with Chairs Pre-Steel Type | | 3,870,000.00 | 100,000.00 | 100,000.00+ | | 3,870,000.00 | 12,834,850.00 |
| 2821004/221162 | Procurement of Textbooks in Core Subject for JSS | | 20,000,000.00 | | | | 20,000,000.00 | 33,500,000.00 |
| 2821004/221163 | Electrification of JSS For The 3 Years | | 25,200,000.00 | 10,000.00 | 10,000.00+ | | 25,200,000.00 | 82,543,998.00 |
| 2821004/221164 | Proc. of TV & DVD & Generators in Selected JSS | | 416,505.00 | 416,505.00 | 416,505.00+ | | 416,505.00 | 920,889.00 |
| 2821004/221165 | Const. of Sport Field & The Proc. of Sport Equip. to JSS | | 6,474,470.00 | 470.00 | 470.00+ | | 6,474,470.00 | 6,700,000.00 |
| 2821004/221166 | Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS | | 59,557,503.00 | 503.00 | 503.00+ | | 59,557,503.00 | 175,575,522.00 |
| 2821004/221167 | Landscaping of JSS Premies | | 9,000,000.00 | | | | 9,000,000.00 | 29,848,499.00 |
| TOTAL | | 6,172,264.24 | 1,028,527,349.00 | 7,254,349.00 | 1,082,084.76+ | 85.08 | 1,028,527,349.00 | 2,437,718,187.00 |
| TOTAL - UNIVERSAL BASIC EDUCATION | | 807,403,338.77 | 3,554,194,663.00 | 951,321,438.00 | 143,918,099.23+ | 84.87 | 4,632,172,739.00 | 4,858,464,445.00 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|---------------|------------------|---------------|------------|----------------|----------------|------------------|
| SENIOR SECONDARY/TERTIARY EDUCATION | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| HIGHER EDUCATION SCIENCE AND TECHNOLOGY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| HEAD : 5310000/221200 | | | | | | | | |
| 5310001/221201 Renovation of Science Technical College GSTC Mubi | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 5310000/221202 Purch of Sci Equip Chem & Reagent for Paracticals-Mubi | 5,897,254.68 | 1,666,665.00 | 6,166,665.00 | 269,410.32+ | 95.63 | 1,383,328.00 | 1,521,660.00 | 1,529,335,582.75 |
| 5310000/221203 Puch of Consumable Materials For Trng Practical -Mubi | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 5310000/221204 Purch of Machines Hand Tools & Equip For Accredn -Mubi | | 1,666,665.00 | 6,665.00 | 6,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 5310000/221205 Construct of 6 Standard Tech. Workshop (Varrous)-Mubi | | 12,500,000.00 | 50,000.00 | 50,000.00+ | | 10,375,006.00 | 11,412,509.00 | |
| 5310000/221206 Procurement of ICT Equipment For GSTC Mubi | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 5310000/221207 Renovation of Science Tehnical College GSTC- Numan | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 5310000/221208 Purch of Sci Equip Chem & Reagents For Practical-Numan | 526,527.25 | 1,666,665.00 | 526,665.00 | 137.75+ | 99.97 | 1,383,328.00 | 1,521,660.00 | 30,000,000.00 |
| 5310000/221209 Purch.of Consumable Mat. For Training Practical-Numan | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 5310000/221010 Purch. of Machines Handtools &Equip.For Accred-Numan | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 5330002/221011 Constr of Standard Tech. W/shops - GSTC Numan | 18,384,306.84 | 12,500,000.00 | 18,500,000.00 | 115,693.16+ | 99.37 | 10,375,006.00 | 11,412,509.00 | |
| 5330002/221012 Procurement of ICT Equipments For (GSTC) Numan | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 5330000/221013 Renovation of Science Tech College GSTC Sugu | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221014 Purch of Sc.Equip.Chemical Reagents For Practical- Sugu | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221015 Purch. of Consumable Mat. for Training Practical - Sugu | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 2820000/221016 Renovation of Sci.Tech. College in GSTC Uba | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221017 Purch of Sc Equip Chemical &Reagent For practicals - Uba | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221018 Pur. of Consumer Mate. For Train. Ptact. Lesson in GSTC | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 2820000/221019 Renovation of Science Secondary School GSSS Jada | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221020 Pur.of Sci.Equip. Chem. & Reag 4 Pra. Less. in GSSS Jada | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221021 Renovation of Science Secondary School GSSS Ganye | | 17,449,335.00 | 335.00 | 335.00+ | | 14,482,949.00 | 15,931,244.00 | |
| 2820000/221022 Renovation of Science Technical College in GSTC Yola | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221023 Purchase of Sci Equip.& Reagents 4 Practical Lesson | 4,592,040,459.50 | 1,666,665.00 | 4,592,102,665.00 | 62,205.50+ | 100.00 | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221024 Pur. of Mch. Hand Tools & Equip.4 Accre of Pro. in GSTC | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221025 Construction of Standard Workshop in GSTC Yola | 27,351,833.50 | 12,500,000.00 | 27,500,000.00 | 148,166.50+ | 99.46 | 110,375,006.00 | 121,412,509.00 | |
| 2820000/221026 Procurement of ICT Equipments For GSTC Yola | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 2820000/221027 Construction of Standard Workshop in Best Centre Fufore | 1,685,703.44 | 8,500,000.00 | 2,500,000.00 | 814,296.56+ | 67.43 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221028 Construction of Standard Workshop in BEST Centre Ganye | | 8,500,000.00 | 1,500,000.00 | 1,500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221029 Construction of Standard Workshop in BEST Centre Gombi | 950,204.92 | 8,500,000.00 | 960,000.00 | 9,795.08+ | 98.98 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221030 Constr of Standard W/shop in BEST Centre Michika Bazza | | 8,500,000.00 | 500,000.00 | 500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221031 Construction of Standard Workshop in BEST Centre Mubi | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221032 Construction of Standard Workshop in BEST Centre Gugu | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221033 Construction of Standard Workshop in BEST Centre Song | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221034 Construction of Standard Workshop in BEST Centre Jada | | 8,500,000.00 | | | | 107,104,528.00 | 117,760,504.00 | |
| 5310000/221035 Constructn of Standard W/shop in BEST Centre M/Belwa | 5,234,071.37 | 8,500,000.00 | 5,300,000.00 | 65,928.63+ | 98.76 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221036 Constr of Standard Workshop in BEST Centre Yola Central | | 8,500,000.00 | | | | 147,378,159.00 | 117,760,504.00 | |
| 2820000/221037 Complete Rehab of BEST Centre Michika Bazza | | 50,000,000.00 | 10,000.00 | 10,000.00+ | | 41,500,000.00 | 45,650,000.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-----------------------|-------------------------|----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2820000/221038 Pur. of Consumable Trng Materials in Best Centre Fufore | 7,542,517.03 | 500,000.00 | 8,040,000.00 | 497,482.97+ | 93.81 | 415,006.00 | 456,507.00 | |
| 2820000/221039 Pur. of Consumable Trning Materials in Best Centre Ganye | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221040 Pur. of Consumable Training Mat in Best Centre Gombi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221041 Pur.of Consu Training Mat in Best Centre Michika/Bazza | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221042 Pur.of Mch.Hand Tools & Equip. 4 Less Best Centre Gombi | 526,527.25 | 2,000,000.00 | 530,000.00 | 3,472.75+ | 99.34 | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221043 Pur. of Consumable Trng. Materials in Best Centre Mubi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221044 Pur. of Consumable Training Materials in Best Centre Gugu | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221045 Pur. of Consumable Training Materials in Best Centre Song | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221046 Pur. of Consumable Training Materials in Best Centre Jada | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |
| 2820000/221047 Pur.of Consumable Training Mat in Best Centre M/Belwa | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |
| 2820000/221048 Pur. of Consumable Training Materials in Best Centre Yola | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |
| 2820000/221049 Pur. of Mach. H/Tools & Equip.4 Less BEST Center Fufore | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221050 Pur. of Mach.H/Tools & Equip.4 Less BEST Center Ganye | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221051 Pur. of Mach.H/Tools & Equip.4 Less BEST Center M/Baz | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221052 Pur. of Mach.H/Tools & Equip.4 Less BEST Center Mubi | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221053 Pur. of Mach.H/Tools & Equip.4 Less BEST Center Gugu | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221054 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Song | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221055 Establishment of (ICT) Centre at Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221056 Est.of Incub/Radiatn Ctres in Each Sen. Zonal N/Zone Mubi | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221057 Est.of Incub/Radiatn Ctres in Each Sen.Zonal C/Zone Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221058 Est.of Incub/Radiatn Ctres in Each Sen Zonal S/Zone Numa | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 5330000/221059 Acquisition of Land For Science & Tech Parks in Yola | | 5,000,000.00 | | | | 7,000,000.00 | 5,159,003.00 | |
| TOTAL | 4,660,139,405.78 | 471,978,670.00 | 4,668,681,670.00 | 8,542,264.22+ | 99.82 | 2,167,761,252.00 | 2,289,234,660.00 | 1,559,335,582.75 |
| SENIOR SECONDARY/TERTIARY | | | | | | | | |
| ADAMAWA STATE POLYTECHNIC | | | | | | | | |
| ORG CODE 5320001/221200 | | | | | | | | |
| 5320001/221201 Wall Fencing of Jambutu Campus | | 20,000,000.00 | | | | 20,000,000.00 | 16,080,000.00 | |
| 5320001/221202 Construction of Admin Block Main Campus | 279,289,400.00 | 120,000,000.00 | 280,000,000.00 | 710,600.00+ | 99.75 | 120,000,000.00 | 83,080,000.00 | 168,913,468.00 |
| 5320001/221203 Construction of Entrepreneur Centre | | 100,000,000.00 | | | | 100,000,000.00 | 69,680,000.00 | |
| 5320001/221204 Construction of Male Hostel Main Campus Yola | | 40,000,000.00 | | | | 80,000,000.00 | 29,480,000.00 | |
| 5320001/221205 Construction of Male Hostel CABS Numan | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 29,480,000.00 | |
| 5320001/221206 Road Rehabilitation Main Campus | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,380,000.00 | |
| TOTAL | 279,289,400.00 | 330,000,000.00 | 280,100,000.00 | 810,600.00+ | 99.71 | 400,000,000.00 | 237,180,000.00 | 168,913,468.00 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|--------------------------|
| SENIOR SECONDARY/TERTIARY | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| ADAMAWA STATE UNIVERSITY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ORG CODE 2820000/221200 | | | | | | | | |
| 2830004/221201 Proposed Construction of 2 No. Hostel | | 60,000,000.00 | | | | 60,000,000.00 | 113,900,000.00 | |
| 2830004/221202 Completing ICT Centre (On Going) | | 60,000,000.00 | | | | 60,000,000.00 | 54,780,000.00 | |
| 2830004/221203 Completion of Science Complex (On Going) | | 40,000,000.00 | | | | 40,000,000.00 | 36,520,000.00 | |
| 2830004/221205 Construction fo Roads And Drainages (On Going Project) | | 6,689,775.00 | | | | 90,600,000.00 | 13,400,000.00 | |
| 2830004/221207 Extension of Water/Electricity Supply | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | |
| 2830004/221208 Plants Equipment and Motor Vehicles | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| 2830004/221209 Major Maintenance of Buildings | 1,859,511.97 | 40,000,000.00 | 1,860,000.00 | 488.03+ | 99.97 | 40,000,000.00 | 53,600,000.00 | |
| 2830004/221211 Environment/Landscaping | | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| 2830004/221212 Maintenance of University Farm. | | 4,000,000.00 | | | | 4,000,000.00 | 3,350,000.00 | |
| 2830004/221213 Recreational Centers & Social Amenities | | 2,000,000.00 | | | | 2,000,000.00 | 3,350,000.00 | |
| 2830004/221214 Teaching and Research Facilities/Equipment | | 40,000,000.00 | | | | 40,000,000.00 | 107,200,000.00 | |
| 2830004/221218 Estab. of Faculty of Arts at Former School of Health Site | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | |
| 2830004/221219 Establishment of Faculty of Education | | | | | | | 20,100,000.00 | |
| 2830004/221200 Construction And Establishment of Faculty of Law | | | | | | 500,000,000.00 | 536,000,000.00 | |
| TOTAL | 1,859,511.97 | 307,689,775.00 | 1,860,000.00 | 488.03+ | 99.97 | 891,600,000.00 | 982,400,000.00 | |
| SENIOR SECONDARY/TERTIARY | | | | | | | | |
| COLLEGE OF EDUCATION HONG | | | | | | | | |
| ORG CODE 5320002/221200 | | | | | | | | |
| 5320002/221201 Library Phase I | | 50,000,000.00 | | | | 55,000,000.00 | 40,535,006.00 | |
| 5320002/221202 Electricity | | 60,000,000.00 | | | | 66,000,000.00 | 48,642,004.00 | |
| 5320002/221203 Construction of Lecture Theatre | | 90,000,000.00 | | | | 99,000,000.00 | 72,963,001.00 | |
| 5320002/221204 Construction of Female Hostel | | 150,000,000.00 | | | | 170,000,000.00 | 121,270,000.00 | |
| 5320002/221205 Construciton of Male Hostel | | 180,000,000.00 | | | | 193,000,000.00 | 145,926,002.00 | |
| 5320002/221206 Water Project | | 20,000,000.00 | | | | 22,000,000.00 | 16,213,998.00 | |
| TOTAL | | 550,000,000.00 | | | | 605,000,000.00 | 445,550,011.00 | |
| TOTAL - SENIOR SECONDARY/TERTIARY EDUCATION | 4,941,288,317.75 | 1,682,219,110.00 | 4,950,691,335.00 | 9,403,017.25+ | 99.81 | 3,989,996,163.00 | 3,864,953,427.00 | 1,731,149,750.75 |
| ADULT AND NON FORMAL EDUCATION | | | | | | | | |
| ADAMAWA STATE AGENCY FOR MASS EDUCATION | | | | | | | | |
| ORG CODE 2821002/221400 | | | | | | | | |
| 2821002/221401 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs | | 18,972,005.00 | 972,005.00 | 972,005.00+ | | 15,746,759.00 | 17,321,440.00 | |
| 2821002/221403 Rehab/Fencing of 5No.Zonal Off. at Mubi Gombi Ganye | | | | | | 50,000,000.00 | | |
| 2821002/221404 Proc.of 2100 Radio Sets For Dist to all Literacy by Radio | | 17,850,000.00 | | | | 14,815,498.00 | 16,297,047.00 | |
| 2821002/221405 Renov. of Structure & Fencing of Hqtr of Mass Educ. Yola | | 17,289,000.00 | | | | 14,349,865.00 | 15,784,847.00 | |
| 2821002/221400 Procurement of Teaching and Learning Aids | | | | | | 15,500,000.00 | 254,432,497.00 | |
| TOTAL | | 54,111,005.00 | 972,005.00 | 972,005.00+ | | 110,412,122.00 | 303,835,831.00 | |
| TOTAL ADULT AND NON FORMAL EDUCATION | | 54,111,005.00 | 972,005.00 | 972,005.00+ | | 110,412,122.00 | 303,835,831.00 | |
| TOTAL EDUCATION SUB - SECTOR | 5,748,691,656.52 | 5,290,524,778.00 | 5,902,984,778.00 | 154,293,121.48+ | 97.39 | 8,732,581,024.00 | 9,027,253,703.00 | 14,167,693,011.43 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| SOCIAL DEVELOPMENT SECTOR | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| HEALTH SUB - SECTOR | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| PHCD MATERNAL & CHILD HEALTH CARE | | | | | | | | |
| MINISTRY OF HEALTH | | | | | | | | |
| ORG CODE 2710000/222100 | | | | | | | | |
| 2710000/222101 Constr of Permanent Site of Coll of Hlth Tech at Michika | | 313,000,000.00 | | | | 50,000,000.00 | 100,500,000.00 | 35,469,151.12 |
| 2710000/222102 Provisn for Training of Community Hlth Workers for PHC | | | | | | | | 12,504,436.81 |
| 2710000/222103 PHC services assisted by NGOs - UNICEF WHO etc | | 48,400,000.00 | | | | 50,000,000.00 | 33,500,000.00 | 23,887,593.32 |
| 2710000/222104 Safe Motherhood involvn free treatment to pregn. Women & Children | 500,767,279.67 | 145,000,000.00 | 500,767,280.00 | 0.33+ | 100.00 | 140,000,000.00 | 469,000,000.00 | |
| 2710000/222105 NPI-Provision for Free Vacc to Children & Preg. Women | | 22,000,000.00 | | | | 22,000,000.00 | 26,800,000.00 | |
| 2710000/222107 Nutrition program for malnutrition mgt. (CMAM) | | 345,000,000.00 | | | | 286,350,000.00 | 314,985,006.00 | |
| 2710000/222108 Construction and Equipping of new PHC Centes | 16,550,848.28 | 304,900,000.00 | 16,551,000.00 | 151.72+ | 100.00 | 253,066,999.00 | 278,373,698.00 | |
| 2710000/222109 Rehabilitation of Health Facilities | 38,911,262.59 | | 38,911,270.00 | 7.41+ | 100.00 | | | |
| 2710000/222112 Establishment/Completion of 4 No.Cottage Hospitals | | 319,878,028.00 | 28.00 | 28.00+ | | 100,000,000.00 | 134,000,000.00 | 123,127,662.25 |
| 2710000/222114 Expansion/Extension of Existing Second Health Facility | | | | | | | | 2,000,000.00 |
| 2710000/222118 National Health Insurance Scheme | | | | | | 50,000,000.00 | 67,000,000.00 | 148,000,000.00 |
| 2710000/222119 Planning for Health Development | 20,862,878.00 | 12,200,000.00 | 20,862,878.00 | | 100.00 | | | 5,771,300.00 |
| 2710000/222123 Primary Health Care/UNICEF Accelerated Programme | 101,643,750.00 | 46,200,000.00 | 101,648,750.00 | 5,000.00+ | 100.00 | 38,346,002.00 | 42,180,600.00 | |
| 2710000/222124 Nutrition and Rehabilitation | | | | | | 1,826,002.00 | 2,008,607.00 | 3,134,500.00 |
| 2710000/222125 Safe Motherhood | 50,000,000.00 | 145,200,000.00 | 50,200,000.00 | 200,000.00+ | 99.60 | 120,516,002.00 | 132,567,599.00 | 350,641,819.74 |
| 2710000/222126 Comm. Advocacy and Social Mobilization | | 2,200,000.00 | | | | 1,826,002.00 | 2,008,607.00 | 4,071,500.00 |
| 2710000/222127 Onchocerciasis Control Programme | | 11,000,000.00 | | | | 11,000,000.00 | 7,370,000.00 | 5,000,000.00 |
| 2710000/222128 National Programme on Immunization (NPI) | 1,177,500.00 | 22,000,000.00 | 2,000,000.00 | 822,500.00+ | 58.88 | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222131 HIV/AIDS/STDS Control & UNDP Assisted | | 33,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | 30,000,000.00 | 20,100,000.00 | 40,000,000.00 |
| 2710000/222137 State Health System Development Project II | 743,536,868.00 | 504,900,000.00 | 743,536,868.00 | | 100.00 | 500,000,000.00 | 402,000,000.00 | 1,082,933,703.00 |
| 2710000/222140 State Emergency Preparedness and Control Outbreak | | 22,000,000.00 | | | | 18,260,000.00 | 20,086,002.00 | 3,604,000.00 |
| 2710000/222143 Establishment of PHC Clinic | | 248,707,895.00 | 9,707,895.00 | 9,707,895.00+ | | 4,084,034,830.00 | 227,070,308.00 | 24,934,743.76 |
| 2710000/222144 Health Services Management Board | | 11,000,000.00 | | | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222145 Tuberculosis and Leprosy Control Programme | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| 2710000/222149 Implementation of MDG Projects | 721,219,064.15 | | 721,219,065.00 | 0.85+ | 100.00 | 50,000,000.00 | 134,000,000.00 | 13,350,000.00 |
| 2710000/222150 German University Tech Hospital | 1,552,214,266.21 | | 1,552,214,270.00 | 3.79+ | 100.00 | 600,000,000.00 | | 1,091,789,938.07 |
| 2710000/222151 Hospital Equipment (New) | 732,390,400.00 | 220,000,000.00 | 735,000,000.00 | 2,609,600.00+ | 99.64 | 182,600,000.00 | 200,860,000.00 | 3,534,700.00 |
| TOTAL | 4,479,274,116.90 | 2,787,585,923.00 | 4,512,619,304.00 | 33,345,187.10+ | 99.26 | 6,628,215,837.00 | 2,654,582,431.00 | 2,973,755,048.07 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| PHCD MATERNAL & CHILD HEALTH CARE | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| PRIMARY HEALTH CARE DEVELOPMENT AGENCY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ORG CODE 2750000/222100 | | | | | | | | |
| 2750000/222101 Nutrition Prog for Malnutri Mgt(CMAM(by PHCA-GCCC | | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222102 Constr &Equip. of New 6No Comp.PHC Centres by Adama | | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222103 Rehab. of 120No. PHC Hlth Fac by Admawa St. PHCA | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 2750000/222104 Prov.of drugs & Supplies at affordable cost to 226No.PHC | | | | | | 50,000,000.00 | 201,000,000.00 | |
| 2750000/222105 Primary Health Care/UNICEF Accelerated Progr. | | | | | | 40,200,000.00 | 40,200,000.00 | |
| 2750000/222106 Nutrition and Rehabilitation | | 20,000,000.00 | 10,000.00 | 10,000.00+ | | 3,000,000.00 | 2,010,000.00 | |
| 2750000/222107 Comm. Advocacy and Social Mobilization | | | | | | 2,000,000.00 | 1,340,000.00 | |
| 2750000/222108 State Emergency Preparedness Control Outbreaks and Diseas | | | | | | 30,000,000.00 | 23,450,000.00 | |
| 2750000/222109 Tuberculosis and Leprosy Control Progr.(GCCC) | | 11,000,000.00 | 10,000.00 | 10,000.00+ | | 11,000,000.00 | 13,400,000.00 | |
| 2750000/222110 Constr. & Equipping of Public Health Lab in the State | | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2750000/222111 Provision of ITN Drugs & Envi. Control to Control Malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 30,000,000.00 | 26,800,000.00 | |
| 2750000/222112 Disease Cntrl Involving Outbreaks eg. Cholera and Measles | | | | | | 25,000,000.00 | 20,100,000.00 | |
| TOTAL | | 60,000,000.00 | 30,000.00 | 30,000.00+ | | 491,200,000.00 | 810,700,000.00 | |
| TOTAL - PHCD MATERNAL & CHILD HEALTH CARE | 4,479,274,116.90 | 2,847,585,923.00 | 4,512,649,304.00 | 33,375,187.10+ | 99.26 | 7,119,415,837.00 | 3,465,282,431.00 | 2,973,755,048.07 |
| PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC) | | | | | | | | |
| MINISTRY OF HEALTH | | | | | | | | |
| ORG CODE : 2710000/222200 | | | | | | | | |
| 2710000/241402 Provision of ITN & drugs & envi. control to control malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 24,070,000.00 | 26,476,999.00 | |
| 2710000/222203 Disease Control involving Outbreaks eg Oholera Measles | | 2,000,000.00 | 9,510,000.00 | 9,510,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222204 Provision of Drug Mectizan 4 Control of River Blindness | | 9,000,000.00 | 50,000.00 | 50,000.00+ | | 7,470,000.00 | 8,216,999.00 | |
| 2710000/222205 Provision of Drugs/Supplies for Control of HIV/AIDS | | 60,000,000.00 | | | | 49,800,000.00 | 54,780,000.00 | |
| 2710000/222206 Provisn of Drugs & Supplies 4 Treatment of TB & Leprosy | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 9,130,000.00 | 10,043,001.00 | |
| 2710000/222207 Purchase of Reagents | | | | | | 1,000,000.00 | 40,200,000.00 | |
| 2710000/222208 Construction of 3 Blocks of 5 Offices each | | | | | | 24,000,000.00 | | |
| TOTAL | | 111,000,000.00 | 9,620,000.00 | 9,620,000.00+ | | 133,730,000.00 | 159,803,001.00 | |
| PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC) | | | | | | | | |
| ADSACA | | | | | | | | |
| ORG CODE 2750007/222200 | | | | | | | | |
| 2750007/222201 Constr. of 3 blocks of 5 offices each | | 24,000,000.00 | 50,000.00 | 50,000.00+ | | 24,000,000.00 | 21,912,004.00 | |
| 2750007/222204 Purchase of Reagents | | 1,000,000.00 | 50,000.00 | 50,000.00+ | | 1,000,000.00 | 40,200,000.00 | |
| TOTAL | | 25,000,000.00 | 100,000.00 | 100,000.00+ | | 25,000,000.00 | 62,112,004.00 | |
| TOTAL - PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC) | | 136,000,000.00 | 9,720,000.00 | 9,720,000.00+ | | 158,730,000.00 | 221,915,005.00 | |

Schedule of Capital Expenditure – Cont'd.

| HOSPITAL SERVICES VVF D & E) | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|---|--|-------------------------|-------------------------|-------------------------|------------------------|----------------|-------------------------|-------------------------|-------------------------|
| MINISTRY OF HEALTH | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| ORG CODE 2710000/222300 | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2710000/222302 | Provsion for Blood Transfusion Bank in all Hospital | | 22,000,000.00 | 50,000.00 | 50,000.00+ | 22,000,000.00 | 20,100,000.00 | | |
| 2710000/222303 | Est. of Diagnostic Centres in all State Hospitals | 244,000,000.00 | | 244,000,000.00 | | 100.00 | | | |
| 2710000/222304 | Emergency Ambulance Service Statewide | | 44,000,000.00 | 16,010,000.00 | 16,010,000.00+ | 40,000,000.00 | 33,500,000.00 | | |
| 2710000/222305 | Supply of Medical equipment to Hospital | 40,000,000.00 | 220,000,000.00 | 40,010,000.00 | 10,000.00+ | 99.98 | 80,000,000.00 | 335,000,000.00 | |
| 2710000/222306 | HMIS- Collec. Analysis and Dissemination of Data | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 5,500,000.00 | 6,700,000.00 | | |
| 2710000/222309 | Managements of Ministerials Funds Stores | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 8,300,000.00 | 9,130,000.00 | | |
| 2710000/222310 | Provision of poison & Drugs Information Services | | 9,500,000.00 | 5,000.00 | 5,000.00+ | 10,000,000.00 | 3,350,000.00 | | |
| 2710000/222311 | Construction of Stores & Warehouses for Drugs & Supplies | | 22,000,000.00 | 50,000.00 | 50,000.00+ | 18,260,000.00 | 20,086,002.00 | | |
| 2710000/222313 | Rehabilitation of Structures of the Colleges | | 88,000,000.00 | 10,000.00 | 10,000.00+ | 52,000,000.00 | 80,343,998.00 | | |
| 2710000/222314 | Rehabilitation of Specialist Hospital Yola | 16,448,139.00 | 240,550,000.00 | 40,550,000.00 | 24,101,861.00+ | 40.56 | 100,000,000.00 | 167,500,000.00 | |
| 2710000/222315 | Sinking of Motorized Boreholes O/Tank at Sp/Hsp Yola | | 5,500,000.00 | 5,000.00 | 5,000.00+ | 4,565,006.00 | 5,021,512.00 | | |
| 2710000/222316 | Cleaning of Hospital under contract | 29,663,964.78 | 47,000,000.00 | 29,670,000.00 | 6,035.22+ | 99.98 | 50,000,000.00 | 33,500,000.00 | |
| 2710000/222317 | Maintenance of Eye Hospital | | 5,500,000.00 | 10,000.00 | 10,000.00+ | 6,000,000.00 | 4,690,000.00 | | |
| 2710000/222319 | Sinking of a Motorized BH from 2-3km G/Hop Michika | | 33,000,000.00 | 50,000.00 | 50,000.00+ | 35,000,000.00 | 30,129,003.00 | | |
| 2710000/222320 | Rehabilitation of Structure of Gen. Hospital Mubi | | 199,000,000.00 | 9,000,000.00 | 9,000,000.00+ | 80,000,000.00 | 134,000,000.00 | | |
| 2710000/222322 | Rehabilitation of Structures of Gen. Hospital Garkida | | 130,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 130,000,000.00 | 67,000,000.00 | | |
| 2710000/222323 | Rehabilitation of Structures of Gen. Hospital Numan | | 238,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 80,000,000.00 | 134,000,000.00 | | |
| 2710000/222325 | Rehabilitation of Structures at Gen. Hospital Ganye | | 9,500,000.00 | 5,000.00 | 5,000.00+ | 50,000,000.00 | 134,000,000.00 | | |
| 2710000/222328 | Rehabilitation & Upgrading of Hong Gen. Hospital | | | | | 89,461,909.00 | | | |
| 2710000/222332 | Sinking of a Motorized B/H with O/Tank at C/H Guyuk | | 11,000,000.00 | 50,000.00 | 50,000.00+ | 11,000,000.00 | 10,043,001.00 | | |
| 2710000/222334 | Sinking of a Motorized B/H with OH Tank at C/H Fufore | | 11,000,000.00 | 50,000.00 | 50,000.00+ | 11,000,000.00 | 10,043,001.00 | | |
| 2710000/222335 | Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters | 74,683,540.55 | 218,783,455.00 | 118,753,455.00 | 44,069,914.45+ | 62.89 | 70,000,000.00 | 40,200,000.00 | |
| 2710000/222338 | Constr. & Equip. of Gen.Hosp.inclu.Staff Qtrs at M/Belwa | | | | | 80,000,000.00 | 13,400,000.00 | | |
| 2710000/222341 | Constr. & Upgrading at Toungo Cott.Hosp. & Staff Qtrs | | | | | 50,000,000.00 | | | |
| 2710000/222344 | Sinking of a Motorized B/H with OH Tank at G/H Borrong | | | | | 50,000,000.00 | | | |
| 2710000/222347 | Rehabilitation & Upgrading of Gulak Gen. Hospital | | 110,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 60,000,000.00 | 100,430,000.00 | | |
| 2710000/222348 | Sinking of a Motorized B/H with OH Tank at G/H Gulak | | 3,500,000.00 | 5,000.00 | 5,000.00+ | 18,229,000.00 | 3,195,510.00 | | |
| 2710000/222350 | Constr. of Cott.Hosp. Maiha with Satff Quarters & Equip | | | | | 50,000,000.00 | | | |
| 2710000/222352 | Constr. of Cott. Hosp. Dumne with Staff Quarters & Equip | | 17,600,000.00 | 10,000.00 | 10,000.00+ | 74,000,000.00 | 16,068,800.00 | | |
| 2710000/222355 | Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | | | 50,000,000.00 | 134,000,000.00 | | |
| 2710000/222358 | Conste.& Equipg of German Standard Univer. TH at ADSU | | 800,000,000.00 | 78,000,000.00 | 78,000,000.00+ | 200,000,000.00 | 1,340,000,000.00 | | |
| 2710000/222360 | Establishment of Herbal Farms | | | | | 10,000,000.00 | | | |
| 2710000/222362 | Provision of Dedicated Power Line | | 11,000,000.00 | 50,000.00 | 50,000.00+ | 10,000,000.00 | 10,043,001.00 | | |
| 2710000/222363 | Rehabilitation of Building Facilities at AEDP | | 66,000,000.00 | 50,000.00 | 50,000.00+ | 70,000,000.00 | 60,257,996.00 | | |
| 2710000/222364 | Recapitalization to Acquire More Facilities at AEDP | | 88,000,000.00 | 68,010,000.00 | 68,010,000.00+ | 70,000,000.00 | 80,343,998.00 | | |
| 2710000/222365 | Prov of Drugs & Other Medical Suppl. for Less Privilege | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 50,000,000.00 | 33,500,000.00 | | |
| 2710000/222366 | Construction & Equipping of New PHC Clinic | | 300,000,000.00 | 55,990,000.00 | 55,990,000.00+ | 249,000,000.00 | 273,900,000.00 | | |
| 2710000/222367 | Rehabilitation of PHC Clinics | | 22,000,000.00 | 50,000.00 | 50,000.00+ | 18,260,000.00 | 20,086,002.00 | | |
| TOTAL | | 404,795,644.33 | 3,087,933,455.00 | 869,943,455.00 | 465,147,810.67+ | 46.53 | 2,062,575,915.00 | 3,363,561,824.00 | 11,157,300.00 |
| TOTAL HOSPITAL SERVICES VVF D & E) | | 404,795,644.33 | 3,087,933,455.00 | 869,943,455.00 | 465,147,810.67+ | 46.53 | 2,062,575,915.00 | 3,363,561,824.00 | 11,157,300.00 |
| TOTAL - HEALTH SUB - SECTOR | | 4,884,069,761.23 | 6,071,519,378.00 | 5,392,312,759.00 | 508,242,997.77+ | 90.57 | 9,340,721,752.00 | 7,050,759,260.00 | 2,984,912,348.07 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|------------------|-----------------------|----------------------|-----------------------|-------------|-----------------------|-----------------------|--------|
| SOCIAL DEVELOPMENT SECTOR | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| SOCIAL SUB SECTOR | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| WOMEN DEVELOPMENT PROGRAM | | | | | | | | |
| MINISTRY OF WOMEN AFFAIRS | | | | | | | | |
| HEAD : 3610000/223100 | | | | | | | | |
| 3610000/223101 Purchase of Glazing Material build.Clay Chemical & Equip | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223102 Purch of Glazing Materials Build. Clay Chemical & Equip | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| 3610000/223103 Construction of One Remand Home at Ganye | | 44,000,000.00 | 50,000.00 | 50,000.00+ | | 36,520,000.00 | 40,172,004.00 | |
| 3610000/223104 Constr of Permanent sites at Gombi Michika Guyuk & Song | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223105 Maint. of the State Soc. Welf. Zonal Secreteriat in 21 LGA | 90,000.00 | 44,000,000.00 | 39,610,000.00 | 39,520,000.00+ | 0.23 | 36,520,000.00 | 40,172,004.00 | |
| 3610000/223106 Constr of 6No Women Dev Centre 2No each Senatorial Zo | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 3610000/223107 Prelim. on Land Acquis. childns Park in M/Belwa Yola | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 3610000/223108 Training of Women in Bee Keeping and Honey Extraction. | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| 3610000/223109 Work Place Nursery | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,458,859.00 | |
| 3610000/223110 Renov.of Exist Ref.Centrs at Michika Mubi Guyuk Ganye | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 3610000/223111 Purch of Children Recreational Equipments & Daycare Kits | | 16,500,000.00 | 5,000.00 | 5,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| 3610000/223112 Gender Mainstream. Through Implementation of CEDAW. | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 33,000,000.00 | 26,753,097.00 | |
| 3610000/223113 State GCCC for Special Rehab of Disabled Children. | | 31,900,000.00 | 5,000.00 | 5,000.00+ | | 31,900,000.00 | 29,124,695.00 | |
| 3610000/223114 Strengthening of Women's Righs & Political Empowerment | | 57,370,000.00 | | | | 47,617,095.00 | 52,378,800.00 | |
| 3610000/223115 Gender Equality and Equity for Women | | 51,370,000.00 | 51,370,000.00 | 51,370,000.00+ | | 51,370,000.00 | 41,671,993.00 | |
| 3610000/223016 Advocacy in 21 LGs on Child Right to Enhance Awareness | | | | | | 50,000,000.00 | 77,050,000.00 | |
| TOTAL | 90,000.00 | 366,140,000.00 | 91,310,000.00 | 91,220,000.00+ | 0.10 | 383,012,101.00 | 396,970,603.00 | |
| TOTAL - WOMEN DEVELOPMENT PROGRAM | 90,000.00 | 366,140,000.00 | 91,310,000.00 | 91,220,000.00+ | 0.10 | 383,012,101.00 | 396,970,603.00 | |
| SOCIAL WELFARE DEVELOPMENT PROGRAM. | | | | | | | | |
| MINISTRY OF SOCIAL DEVELOPMENT AND INTEGRATION | | | | | | | | |
| HEAD : 5510000/223200 | | | | | | | | |
| 5510000/223201 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq Centr | | | | | | 22,000,000.00 | 17,835,402.00 | |
| 5510000/223202 Construction of On Remand Home at Ganye | | | | | | 50,000,000.00 | 35,670,804.00 | |
| 5510000/223203 Constr. of Permanent Site at Gombi Michika Ganye & Song | | | | | | 22,000,000.00 | 17,835,402.00 | |
| 5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs | | | | | | 44,000,000.00 | 35,670,804.00 | |
| 5510000/223205 Renov. of Exist.Reform Centr of Michika Mubi Guyuk | | | | | | 5,500,000.00 | 4,458,854.00 | |
| 5510000/223206 State GCCC For Rehabilitation of Disable Children | | | | | | 31,900,000.00 | 25,861,330.00 | |
| 5510000/223207 Constr.of Day Care Centre for the Elderly Pple | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 5510000/223208 Constr. of Half-way Home in the State Capital For Destitute | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 5510000/223209 Construction of Workshop for the Blind in Numan | | | | | | 50,000,000.00 | | |
| 5510000/223210 Renovation of Workshop for the Blind in Yola | | | | | | 50,000,000.00 | | |
| TOTAL | | | | | | 375,400,000.00 | 271,332,596.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|-------------------------|-------------------------|--------|
| SOCIAL WELFARE DEVELOPMENT PROGRAM | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MINISTRY OF LABOUR AND PRODUCTIVITY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| HEAD : 5810000/223200 | | | | | | | | |
| 5810000/223201 Establishment of Information Centres on Labour Matters | | | | | | 20,000,000.00 | 20,100,000.00 | |
| TOTAL | | | | | | 20,000,000.00 | 20,100,000.00 | |
| TOTAL SOCIAL WELFARE DEVELOPMENT PROGRAM | | 35,380,968.00 | 560,968.00 | 560,968.00+ | | 432,430,968.00 | 317,459,399.00 | |
| | | | | | | | | |
| YOUTH AND SPORT PROGRAMME | | | | | | | | |
| MINISTRY OF YOUTH AND SPORTS | | | | | | | | |
| HEAD : 3710000/223300 | | | | | | | | |
| 3710000/223301 Redesigning & Constr. of phase I of the Stadium Complex | | 452,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 252,000,000.00 | 134,000,000.00 | |
| 3710000/223302 Constructn fo Phase II of the Stadium Complex-Main Bowl | | | | | | | 67,000,000.00 | |
| 3710000/223303 Constr of Phase III of Stadium Complex:GAME VILLAG | | 53,000,000.00 | 27,953,165.00 | 27,953,165.00+ | | 53,000,000.00 | 251,250,000.00 | |
| 3710000/223305 Constr of Zonal Mini Stadium at Mubi North & M/Belwa | | | | | | 20,200,000.00 | 52,260,000.00 | |
| 3710000/223306 Constr. of Additional Structures at AD UnitedClub Houses | | 20,500,000.00 | | | | 20,500,000.00 | 26,800,000.00 | |
| 3710000/223307 Purchase of Sports Equipment | | 51,000,000.00 | 50,000.00 | 50,000.00+ | | 51,000,000.00 | 20,770,000.00 | |
| 3710000/223308 Baseline Data Studies for Youth Sports Devt Planning | | 20,000,000.00 | 14,176,190.00 | 14,176,190.00+ | | 20,000,000.00 | 3,350,000.00 | |
| 3710000/223309 Renov of 4No dilapidated Structures at the NYSC O/Camp | | 40,000,000.00 | 37,000,000.00 | 37,000,000.00+ | | 40,000,000.00 | 15,410,000.00 | |
| 3710000/223300 Constr of Zonal Youth Dev Centres at Mubi Girei & Numan | | | | | | 50,000,000.00 | 26,800,000.00 | |
| TOTAL | | 636,500,000.00 | 81,179,355.00 | 81,179,355.00+ | | 506,700,000.00 | 597,640,000.00 | |
| | | | | | | | | |
| YOUTH AND SPORT PROGRAM | | | | | | | | |
| CULTURE AND TOURISM | | | | | | | | |
| HEAD : 5210000/223300 | | | | | | | | |
| 5210000/223201 Arts Theatre (Auditorium) | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 12,100,000.00 | 8,917,695.00 | |
| 5210000/223205 Gumti Natural Park | | 5,500,000.00 | 50,000.00 | 50,000.00+ | | 6,050,000.00 | 4,458,859.00 | |
| TOTAL | | 16,500,000.00 | 550,000.00 | 550,000.00+ | | 18,150,000.00 | 13,376,554.00 | |
| | | | | | | | | |
| YOUTH AND SPORT PROGRAM | | | | | | | | |
| MINISTRY OF RURAL INFRASTRUCTURE | | | | | | | | |
| HEAD : 3810000/223300 | | | | | | | | |
| 3810000/223201 Work Services Unit | | 27,500,000.00 | 500,000.00 | 500,000.00+ | | 27,500,000.00 | 25,107,503.00 | |
| 3810000/223202 Assistance to Self Help Projects | 50,368,466.10 | 53,710,225.00 | 90,517,859.00 | 40,149,392.90+ | 55.64 | | | |
| 3810000/223204 Community Development Office | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| TOTAL | 50,368,466.10 | 92,210,225.00 | 91,517,859.00 | 41,149,392.90+ | 55.04 | 38,500,000.00 | 35,150,504.00 | |
| TOTAL YOUTHS AND SPORTS | 50,368,466.10 | 728,710,225.00 | 172,697,214.00 | 122,328,747.90+ | 29.17 | 545,200,000.00 | 632,790,504.00 | |
| TOTAL SOCIAL SUB SECTOR | 50,458,466.10 | 1,130,231,193.00 | 264,568,182.00 | 214,109,715.90+ | 19.07 | 1,360,643,069.00 | 1,347,220,506.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|------------------------|---------------|-------------------------|-------------------------|-----------------------|
| SOCIAL SECTOR | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| INFORMATION AND COMMUNICATION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF INFORMATION | | | | | | | | |
| HEAD : 3010000/224100 | | | | | | | | |
| 3010000/214201 Adamawa Television Corporation (A.T.V) | 1,029,750,000.00 | 409,200,000.00 | 1,029,750,000.00 | | 100.00 | 106,250,000.00 | 369,002,497.00 | |
| 3010000/214202 Adamawa Broadcasting Corporation | | 105,600,000.00 | | | | 105,600,000.00 | 85,609,915.00 | 901,350,000.00 |
| 3010000/214203 Public Address System and Cine Van | | 27,500,000.00 | | | | 30,250,000.00 | 22,294,246.00 | |
| 3010000/214204 Adamawa Printing Press | | 209,550,000.00 | | | | 74,000,000.00 | 64,856,002.00 | |
| 3010000/214205 Adamawa Publishing Company | | 27,500,000.00 | | | | 39,600,000.00 | 90,664,405.00 | |
| 3010000/214208 Art Studio Workshop | | 55,000,000.00 | | | | 60,500,000.00 | 44,588,499.00 | |
| TOTAL | 1,029,750,000.00 | 834,350,000.00 | 1,029,750,000.00 | | 100.00 | 416,200,000.00 | 677,015,564.00 | 901,350,000.00 |
| | | | | | | | | |
| REGIONAL DEVELOPMENT SECTOR | | | | | | | | |
| RURAL WATER SUPPLY AND SANITATION PROGRAM | | | | | | | | |
| RURAL WATER SUPPLY AND ENVIRONMENTAL SANITATION AGENCY | | | | | | | | |
| 4950000/231100 | | | | | | | | |
| 4950002/231101 Provision of 210 Hand Pumps B/Holes in Rural Areas | 27,914,200.00 | 147,000,000.00 | 135,092,000.00 | 107,177,800.00+ | 20.66 | 47,000,000.00 | 140,700,000.00 | |
| 4950002/231102 Provision of 25 Solar Power Boreholes in Rural Areas | | 150,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 301,500,000.00 | |
| 4950002/231003 Constr.of 210 Hand Dug Wells. | | 16,999,920.00 | 9,920.00 | 9,920.00+ | | 16,999,920.00 | 5,694,970.00 | |
| 4950002/231004 Reha. of 210 Broken down Hand Pump Boreholes | | 11,550,000.00 | 10,000.00 | 10,000.00+ | | 11,550,000.00 | 15,476,999.00 | |
| 4950002/231005 Provision of 210 VIP Latrines in Schools & Clinics | | 199,500,000.00 | 50,000.00 | 50,000.00+ | | 99,500,000.00 | 190,950,000.00 | |
| 4950002/231006 Repair of 3 No. T4W Ingersol Tand/1No. TH10 Ingersol ran | | 11,839,250.00 | 1,250.00 | 1,250.00+ | | 38,517,000.00 | 10,809,227.00 | |
| 4950002/231000 GCCC for Mobilisation of 210 Comm. for Hygiene Prom. | | | | | | 3,150,000.00 | 3,015,006.00 | |
| TOTAL | 27,914,200.00 | 536,889,170.00 | 136,163,170.00 | 108,248,970.00+ | 20.50 | 266,716,920.00 | 668,146,202.00 | |
| | | | | | | | | |
| RURAL WATER SUPPLY AND SANITATION PROGRAM | | | | | | | | |
| MINISTRY OF WATER RESOURCES | | | | | | | | |
| 4910000/231100 | | | | | | | | |
| 4910000/231101 Small Towns Water Supply and Sanitation Programme | | 87,437,348.00 | 7,348.00 | 7,348.00+ | | 107,023,550.00 | 70,885,460.00 | 106,726,111.03 |
| 4910000/231102 Implementation of MDG Water and Santation Programme | | | | | | | | 1,254,200.00 |
| 4910000/231203 Water Supply for Selected Towns | | 330,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 199,300,000.00 | 731,840,997.00 | 34,950,000.00 |
| TOTAL | | 417,437,348.00 | 1,007,348.00 | 1,007,348.00+ | | 306,323,550.00 | 802,726,457.00 | 142,930,311.03 |
| TOTAL - RURAL WATER SUPPLY AND SANITATION PROGRAM | 27,914,200.00 | 2,205,697,348.00 | 138,323,189.00 | 110,408,989.00+ | 20.18 | 1,489,112,391.00 | 2,151,665,053.00 | 311,680,532.35 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|-------------------------|-------------------------|-----------------------|
| URBAN AND SMALL TOWN SUPPLY PROGRAM | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| ADAMAWA STATE WATER BOARD | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 4950001/321200 | | | | | | | | |
| 4950001/231201 Development of urban water schemes | | 184,678,841.00 | 1,000,000.00 | 1,000,000.00+ | | 75,000,000.00 | 3,450,500,000.00 | 128,114,752.72 |
| 4950001/231102 Provision & Distribution of Water in Some Towns | | 182,400,000.00 | 50,000.00 | 50,000.00+ | | 182,400,000.00 | 134,200,997.00 | 24,175,323.00 |
| 4950001/231103 Renovation of Water Board office | | 450,510,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 3,216,002.00 | 88,970,398.32 |
| 4950001/231104 Reha/Upgrading of Distribu. Network in Jimeta & Yola | | 500,000,000.00 | 8,841.00 | 8,841.00+ | | 607,098,841.00 | 482,400,000.00 | |
| 4950001/231105 Drilling of New BH within Jimeta & Yola | | 184,740,000.00 | 10,000.00 | 10,000.00+ | | 84,740,000.00 | 178,240,096.00 | |
| 4950001/231106 Procurement of Water T/Chemicals | | 78,250,000.00 | 5,000.00 | 5,000.00+ | | 78,250,000.00 | 40,501,501.00 | 25,604,500.00 |
| 4950001/231107 Purchase of pumps & Accessories | | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 23,300,000.00 | 13,400,000.00 | 30,000,000.00 |
| 4950001/231108 Purchase of New Drilling Rig and Accessories | | 29,360,000.00 | 100,000.00 | 100,000.00+ | | 60,000,000.00 | 54,780,000.00 | |
| TOTAL | | 1,675,938,841.00 | 2,223,841.00 | 2,223,841.00+ | | 1,160,788,841.00 | 4,357,238,596.00 | 296,864,974.04 |
| URBAN AND SMALL TOWN SUPPLY PROGRAM | | | | | | | | |
| MILLENNIUM DEVELOPMENT GOAL OFFICE | | | | | | | | |
| 4910000/321200 | | | | | | | | |
| 4910000/231201 Solar Power Boreholes in PHC | | 199,323,071.00 | 3,071.00 | 3,071.00+ | | 99,323,071.00 | 146,901,103.00 | |
| 4910000/231202 Small Towns Water Scheme | | | | | | | | 35,380,979.35 |
| 4910000/231203 Drilling of Hand Pump Boreholes | | | | | | | | 456,615.00 |
| TOTAL | | 199,323,071.00 | 3,071.00 | 3,071.00+ | | 99,323,071.00 | 146,901,103.00 | 35,837,594.35 |
| TOTAL - URBAN AND SMALL TOWN SUPPLY PROGRAM | | 384,001,912.00 | 1,003,071.00 | 1,003,071.00+ | | 174,323,071.00 | 3,597,401,103.00 | 163,952,347.07 |
| TOTAL - WATER SUPPLY AND SANITATION | 27,914,200.00 | 2,589,699,260.00 | 139,326,260.00 | 111,412,060.00+ | 20.04 | 1,663,435,462.00 | 5,749,066,156.00 | 475,632,879.42 |
| REGIONAL DEVELOPMENT SECTOR | | | | | | | | |
| HOUSING DEVELOPMENT | | | | | | | | |
| PUBLIC MASS HOUSING ESTATE | | | | | | | | |
| 4810000/232101 Survey Equipment | | 44,000,000.00 | | | | 36,520,000.00 | 40,172,004.00 | |
| 4810000/232102 Township Mapping | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| 4810000/232103 Survey of Layouts & Government Lands | | 110,000,000.00 | | | | 91,300,000.00 | 100,430,000.00 | |
| 4810000/232104 Lands and Survey Area Office | | 16,500,000.00 | | | | 13,695,006.00 | 15,064,502.00 | |
| 4810000/232105 Lithography Printing Mechines & Deed Registration | | 39,600,000.00 | | | | 32,867,996.00 | 36,154,791.00 | |
| | | 221,100,000.00 | | | | 183,513,002.00 | 201,864,298.00 | |
| PUBLIC MASS HOUSING ESTATE | | | | | | | | |
| MINISTRY OF HOUSING | | | | | | | | |
| 4810000/232100 | | | | | | | | |
| 4810000/232101 Government Staff Quarters | | 165,000,000.00 | 50,000.00 | 50,000.00+ | | 65,000,000.00 | 150,645,006.00 | |
| 4810000/232102 Development of Housing Units | 47,480,611.64 | 140,800,000.00 | 47,482,000.00 | 1,388.36+ | 100.00 | 170,367,996.00 | 128,550,397.00 | 200,000,000.00 |
| 4810000/232103 Establishment of Prim. Mort Institutes | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 100,430,000.00 | |
| 4810000/232104 Govt Houses and lodges (Abuja Kaduna Bauchi Lagos) | | | | | | 50,000,000.00 | 89,176,999.00 | |
| TOTAL | 47,480,611.64 | 415,800,000.00 | 47,632,000.00 | 151,388.36+ | 99.68 | 395,367,996.00 | 468,802,402.00 | 200,000,000.00 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|-----------------------|----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| PUBLIC MASS HOUSING ESTATE | | | | | | | | |
| ASUPDA | | | | | | | | |
| 4850001/232100 | | | | | | | | |
| 4850001/233101 Bekaji & Other Housing Estate | | 88,000,000.00 | 100,000.00 | 100,000.00+ | | 88,000,000.00 | 58,960,000.00 | |
| TOTAL | | 88,000,000.00 | 100,000.00 | 100,000.00+ | | 88,000,000.00 | 58,960,000.00 | |
| TOTAL - PUBLIC MASS HOUSING ESTATE | 47,480,611.64 | 724,900,000.00 | 47,732,000.00 | 251,388.36+ | 99.47 | 666,880,998.00 | 729,626,700.00 | 200,000,000.00 |
| TOTAL - HOUSING DEVELOPMENT | 47,480,611.64 | 724,900,000.00 | 47,732,000.00 | 251,388.36+ | 99.47 | 666,880,998.00 | 729,626,700.00 | 200,000,000.00 |
| | | | | | | | | |
| TOWN PLANNING AND COUNTRY PLANNING | | | | | | | | |
| URBAN DEVELOPMENT ACTIVITIES | | | | | | | | |
| ASUPDA | | | | | | | | |
| 4850001/233200 | | | | | | | | |
| 4850001/223201 Street Light Programme | | 8,705,962.00 | 5,962.00 | 5,962.00+ | | 8,705,962.00 | 5,832,998.00 | |
| 4850001/223202 Parks and Gardens | | 10,175,006.00 | 5,006.00 | 5,006.00+ | | 10,175,006.00 | 6,817,251.00 | |
| TOTAL | | 18,880,968.00 | 10,968.00 | 10,968.00+ | | 18,880,968.00 | 12,650,249.00 | |
| | | | | | | | | |
| TOWN PLANNING AND COUNTRY PLANNING | | | | | | | | |
| URBAN DEVELOPMENT ACTIVITIES | | | | | | | | |
| MINISTRY OF INTERGRATION AND BOARDER DEVELOPMENT | | | | | | | | |
| 5010000/233200 | | | | | | | | |
| 5010000/233101 Development of Boarder Regions | | 206,530,173.00 | 30,173.00 | 30,173.00+ | | 206,530,173.00 | 340,032,530.00 | |
| TOTAL | | 206,530,173.00 | 30,173.00 | 30,173.00+ | | 206,530,173.00 | 340,032,530.00 | |
| | | | | | | | | |
| TOWN PLANNING AND COUNTRY PLANNING | | | | | | | | |
| URBAN DEVELOPMENT ACTIVITIES | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| 3310000/233200 | | | | | | | | |
| 3310000/233101 Purchase of Waste Disposal Equip eg Sludge Emptier | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | | 80,000,000.00 | 60,300,000.00 | |
| 3310000/233102 Setting up an Intergrated Waste Recycling Equip -Landfill | | 40,000,000.00 | | | | 50,000,000.00 | 30,150,000.00 | |
| 3310000/233103 Purchased of Sprayers & Chemicals for Vector Control | | 10,000,000.00 | 4,540,000.00 | 4,540,000.00+ | | 15,000,000.00 | 13,400,000.00 | |
| 3310000/233104 Provision of Sustainable Medical Waste Services | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | | 12,000,000.00 | 26,800,000.00 | |
| TOTAL | | 140,500,000.00 | 95,040,000.00 | 95,040,000.00+ | | 157,000,000.00 | 130,650,000.00 | |
| TOTAL - URBAN DEVELOPMENT ACTIVITIES | | 140,500,000.00 | 95,040,000.00 | 95,040,000.00+ | | 157,000,000.00 | 130,650,000.00 | |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|---|-----------------------|-------------------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|
| TOWN PLANNING AND COUNTRY PLANNING | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| TOWN PLANNING AND LAND ADMINISTRATION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF LANDS AND SURVEY | | | | | | | | |
| 3210000/233200 | | | | | | | | |
| 3210000/233101 | Preparation and Implementation of Master Plan | 122,000,000.00 | 300,000,000.00 | 122,100,000.00 | 100,000.00+ | 99.92 | 150,000,000.00 | 221,100,000.00 |
| 3210000/233202 | Ad. GIS | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 44,588,499.00 |
| 3210000/233203 | Compensation for Acq of Lands | 13,635,000.00 | 110,000,000.00 | 24,800,000.00 | 11,165,000.00+ | 54.98 | 60,000,000.00 | 81,070,000.00 |
| 3210000/233204 | Purchase of Survey Equipment | | 44,000,000.00 | 100,000.00 | 100,000.00+ | | 44,000,000.00 | 32,427,996.00 |
| 3210000/233205 | Township Mapping | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 8,106,999.00 |
| 3210000/233206 | Survey of Layouts and Government Lands | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 81,070,000.00 |
| 3210000/233207 | Renovation of Land & Survey Area Offices | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 |
| 3210000/233208 | Const. of Litographic Section Printing Machine | | 39,600,000.00 | 50,000.00 | 50,000.00+ | | 39,600,000.00 | 28,743,001.00 |
| Repairs&Acces | | | | | | | | |
| TOTAL | | 135,635,000.00 | 686,100,000.00 | 147,400,000.00 | 11,765,000.00+ | 92.02 | 426,100,000.00 | 509,266,999.00 |
| | | | | | | | | 13,850,000.00 |
| TOWN PLANNING AND COUNTRY PLANNING | | | | | | | | |
| 3210000/233200 | Site and Services | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 45,650,000.00 | 50,215,006.00 |
| 3210000/233202 | Compensation for Aquisition of Land | 24,750,000.00 | 110,000,000.00 | 13,640,000.00 | 11,110,000.00- | 181.45 | 91,300,000.00 | 100,430,000.00 |
| TOTAL | | 24,750,000.00 | 165,000,000.00 | 23,740,000.00 | 1,010,000.00- | 104.25 | 136,950,000.00 | 150,645,006.00 |
| TOTAL - TOWN PLANNING AND LAND ADMINISTRATION | | 160,385,000.00 | 1,057,630,173.00 | 171,170,173.00 | 10,785,173.00+ | 93.70 | 769,580,173.00 | 999,944,535.00 |
| | | | | | | | | 212,946,866.60 |
| TOWN PLANNING AND COUNTRY PLANNING | | | | | | | | |
| FLOOD AND EROSION PROGRAMME | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| 3310000/233000 | | | | | | | | |
| 3310000/233400 | Refuse Collection & Public Convenience | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 100,430,000.00 |
| 3310000/233400 | Environment Protection & Control | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 10,043,001.00 |
| 3310000/233400 | Provision of Sanitary Land Fill | | 27,500,000.00 | | | | 27,500,000.00 | 13,558,387.50 |
| 3310000/233400 | Vector Control | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 15,064,502.00 |
| 3310000/233400 | Environmental Multi-Purpose Lab. | | 11,000,000.00 | 120,000.00 | 120,000.00+ | | 11,000,000.00 | 10,043,001.00 |
| 3310000/233400 | Feasibility Studies on Flood Prone Areas & Production | | | | | | 30,000,000.00 | 6,700,000.00 |
| 3310000/233400 | Soil & Water Quality Analysis | | | | | | 12,500,000.00 | |
| 3310000/233008 | Conduct Complete Soil & Water Quality Analysis | | | | | | 27,000,000.00 | 9,380,000.00 |
| TOTAL | | | 176,000,000.00 | 370,000.00 | 370,000.00+ | | 185,500,000.00 | 151,660,504.00 |
| | | | | | | | | 13,558,387.50 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-------------------------|-----------------------|-----------------------|--------------|-------------------------|-------------------------|-----------------------|
| TOWN PLANNING AND COUNTRY PLANNING | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| FLOOD AND EROSION PROGRAMME | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MINISTRY OF WORKS | | | | | | | | |
| 3410000/233300 | | | | | | | | |
| 3410000/233301 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km | | 53,200,000.00 | 10,000.00 | 10,000.00+ | | 50,000,000.00 | 33,500,000.00 | |
| 3410000/233302 Army Barrack Rd Chochi Valley Storm Water Drain 4.km | | 26,600,000.00 | 10,000.00 | 10,000.00+ | | 25,000,000.00 | 16,750,000.00 | |
| 3410000/233303 Cons. of Atlas Hotel-Exist Storm Water on Zaranda Str. 1.5 | | 20,000,000.00 | 100,000.00 | 100,000.00+ | | | 18,260,000.00 | |
| 3410000/233304 Cons. of Jmt. Bypass Rd Holere Stream Storm Water 2.5km | | 33,200,000.00 | | | | 27,500,000.00 | 18,425,006.00 | |
| 3410000/233306 Numan Flood Control Measures (2.5km of lined stream) | | 567,000,000.00 | 100,000.00 | 100,000.00+ | | 100,000,000.00 | 134,000,000.00 | |
| 3410000/233307 Construction of Storm Water Drain at Magaji Ward in Yola | | | | | | 23,500,000.00 | 15,745,006.00 | |
| 3410000/233308 Construction of Storm Water Drainage | | 168,300,000.00 | 10,000.00 | 10,000.00+ | | 168,300,000.00 | 124,037,095.00 | |
| TOTAL | | 868,300,000.00 | 230,000.00 | 230,000.00+ | | 394,300,000.00 | 360,717,107.00 | |
| | | | | | | | | |
| TOWN PLANNING AND COUNTRY PLANNING | | | | | | | | |
| FLOOD AND EROSION PROGRAMME | | | | | | | | |
| ASUPDA | | | | | | | | |
| 4850000/233300 | | | | | | | | |
| 4810000/233301 Maintenance Storm Water Drainage | | 48,751,159.00 | 181,159.00 | 181,159.00+ | | 48,571,159.00 | 32,542,674.00 | |
| TOTAL | | 48,751,159.00 | 181,159.00 | 181,159.00+ | | 48,571,159.00 | 32,542,674.00 | |
| TOTAL - FLOOD AND EROSION PROGRAM | | 944,551,159.00 | 27,911,159.00 | 27,911,159.00+ | | 535,196,165.00 | 443,827,284.00 | 2,750,000.00 |
| | | | | | | | | |
| TOWN PLANNING AND COUNTRY PLANNING | | | | | | | | |
| COMMUNITY DEVELOPMENT PROGRAM | | | | | | | | |
| MINISTRY OF RURAL INFRASTRUCTURE | | | | | | | | |
| 3810000/233400 | | | | | | | | |
| 3810000/233401 Assistance to 126 Self Help Projects in the State | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | | 20,615,774.00 | 14,274,241.00 | |
| 3810000/233402 Rehab. of Heavy Duty Equipments | | 18,470,000.00 | 18,470,000.00 | 18,470,000.00+ | | 18,472,658.00 | 9,264,729.00 | |
| 3810000/233403 Rehability of 7 Offices | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | | 6,516,946.00 | 3,393,192.00 | |
| TOTAL | | 45,570,000.00 | 45,570,000.00 | 45,570,000.00+ | | 45,605,378.00 | 26,932,162.00 | |
| | | | | | | | | |
| TOWN PLANNING AND COUNTRY PLANNING | | | | | | | | |
| COMMUNITY DEVELOPMENT PROGRAM | | | | | | | | |
| MINISTRY OF INTERGRATION AND BOARDER DEVELOPMENT | | | | | | | | |
| 5010000/233200 | | | | | | | | |
| 5010000/233101 Development of Boarder Regions | | 206,530,173.00 | 30,173.00 | 30,173.00+ | | 206,530,173.00 | 340,032,530.00 | |
| TOTAL | | 206,530,173.00 | 30,173.00 | 30,173.00+ | | 206,530,173.00 | 340,032,530.00 | |
| TOTAL - COMMUNITY DEVELOPMENT PROGRAM | | 221,570,000.00 | 45,940,000.00 | 45,940,000.00+ | | 161,605,378.00 | 162,512,666.00 | 13,558,387.50 |
| TOTAL - TOWN AND COUNTRY PLANNING | 160,385,000.00 | 2,223,751,332.00 | 245,021,332.00 | 84,636,332.00+ | 65.46 | 1,466,381,716.00 | 1,606,284,485.00 | 229,255,254.10 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|-----------------------|
| GENERAL ADMINISTRATION | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| ADMINISTRATION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| EXECUTIVE | | | | | | | | |
| SSG | | | | | | | | |
| ORG CODE 2310000/241100 | | | | | | | | |
| 2310000/241101 State Secretariat Complex | 77,758,176.84 | 71,500,000.00 | 78,000,000.00 | 241,823.16+ | 99.69 | 71,500,000.00 | 52,695,498.00 | 199,494,596.56 |
| 2310000/241103 Fire Service | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 40,535,006.00 | |
| 2310000/241105 Telecommunication Services | | 16,500,000.00 | 10,000,000.00 | 10,000,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 2310000/241106 Liaison Office Kaduna/Lagos | | 22,000,000.00 | 510,000.00 | 510,000.00+ | | 22,000,000.00 | 16,213,998.00 | |
| 2310000/241107 Liaison Office Abuja | | | | | | 20,000,000.00 | 6,700,000.00 | |
| 2310000/241109 State Poverty Alleviation Programme | | 5,500,000.00 | 1,000.00 | 1,000.00+ | | 5,500,000.00 | 4,053,505.00 | |
| TOTAL | 77,758,176.84 | 170,500,000.00 | 88,611,000.00 | 10,852,823.16+ | 87.75 | 190,500,000.00 | 132,358,511.00 | 199,494,596.56 |
| EXECUTIVE | | | | | | | | |
| SECURITY AND SPECIAL SERVICES | | | | | | | | |
| ORG CODE 2020000/241100 | | | | | | | | |
| 2020000/241101 Purchase of Fire Engine | | 55,000,000.00 | 10,000.00 | 10,000.00+ | | 252,239,070.00 | 225,333,565.00 | |
| 2020003/241102 Purchase of Telecommunication Gaget | | 16,500,000.00 | 10,000.00 | 10,000.00+ | | 16,500,000.00 | 388,773,505.00 | |
| 2020006/241103 Purchaes of Security Vehicles and Equipments | | | | | | 33,000,000.00 | 646,885,006.00 | |
| TOTAL | | 71,500,000.00 | 20,000.00 | 20,000.00+ | | 301,739,070.00 | 1,260,992,076.00 | |
| EXECUTIVE | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| 2910000/241100 | | | | | | | | |
| 2910000/241101 Purchase of Motor Vehicles | 714,152,866.26 | 830,500,000.00 | 818,866,000.00 | 104,713,133.74+ | 87.21 | 1,000,000,000.00 | 2,004,751,702.00 | 328,032,167.57 |
| 2910000/241102 Purchase of Office Furniture and Equipment | 72,566,250.00 | 311,477,100.00 | 72,677,100.00 | 110,850.00+ | 99.85 | 200,000,000.00 | 378,550,000.00 | 2,880,825.00 |
| 2910000/241103 Rehabilitation of Treasury Offices | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 55,000,000.00 | 81,070,000.00 | |
| 2910000/241104 Completion of Const. Works on the BOIR Hqrts. | | 220,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 81,070,000.00 | |
| 2910000/241105 Pmt of Premium on all Insured Govt Pro. Within & Outsi | 100,000,000.00 | 1,000,000,000.00 | 100,100,000.00 | 100,000.00+ | 99.90 | 800,000,000.00 | 804,000,000.00 | 594,000,000.00 |
| 2910000/241106 Adamawa State Constituency and Other Projects | | 1,000,000,000.00 | 20,555,970.00 | 20,555,970.00+ | | 1,000,000,000.00 | 1,005,000,000.00 | 1,120,363.29 |
| 2910000/240007 Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr | 34,937,231.22 | 55,000,000.00 | 35,000,000.00 | 62,768.78+ | 99.82 | 55,000,000.00 | 83,750,000.00 | |
| 2910000/240008 Purchase of Government. Properties | 75,932,000.00 | 110,000,000.00 | 76,000,000.00 | 68,000.00+ | 99.91 | 215,000,000.00 | 248,348,908.00 | 18,589,400.00 |
| TOTAL | 997,588,347.48 | 3,581,977,100.00 | 1,133,399,070.00 | 135,810,722.52+ | 88.02 | 3,435,000,000.00 | 4,686,540,610.00 | 944,622,755.86 |

Schedule of Capital Expenditure – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|-------------------------|-------------------------|----------------------|
| EXECUTIVE | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| STATE PLANNING COMMISSION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3510000/241100 | | | | | | | | |
| 3510000/241101 Monitoring and Evaluation of State Projects | | 68,870,000.00 | 50,000.00 | 50,000.00+ | | 70,050,000.00 | 6,700,000.00 | |
| 3510000/241102 Preparation of State Fiscal Strategy Paper(FSP) | | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | |
| 3510000/241103 Preparatn of State Medium - Term Sector Strategy (MTSS) | | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | |
| 3510000/241106 Computerisation of State Operations | | 110,000,000.00 | | | | 50,000,000.00 | 81,070,000.00 | |
| 3510000/241107 State GCC for Donor Programmes - UNFPA | 14,973,099.10 | 38,500,000.00 | 16,500,000.00 | 1,526,900.90+ | 90.75 | 38,500,000.00 | 28,374,502.00 | |
| 3510000/241108 State GCC for Donor Programmes - UNDP | | 44,000,000.00 | | | | 44,000,000.00 | 32,427,996.00 | |
| 3510000/241109 State GCC for Donor Programmes - UNICEF | | 38,500,000.00 | 50,000.00 | 50,000.00+ | | 38,500,000.00 | 28,374,502.00 | 10,404,400.00 |
| 3510000/241110 State GCC for Donor Programmes - CSDP | | 110,000,000.00 | | | | 110,000,000.00 | 81,070,000.00 | |
| 3510000/241111 State GCC for Donor Programmes - EU -INSIDE | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,106,999.00 | |
| 3510000/241112 State GCC for Donor Programmes - FAO | | 44,000,000.00 | 500,000.00 | 500,000.00+ | | 44,000,000.00 | 32,427,996.00 | |
| 3510000/241113 State GCC for Donor Programmes - UNAIDS | | 1,402,502.00 | | | | 1,402,502.00 | 1,033,640.00 | |
| 3510000/241114 State GCC for Donor Programmes - UNESCO | | 1,650,000.00 | | | | 1,650,000.00 | 1,216,051.00 | |
| 3510000/241115 State GCC for Donor Programmes - UNIDO | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 3510000/241116 State GCC for Donor Programmes - UNODC | | 9,900,000.00 | 50,000.00 | 50,000.00+ | | 9,900,000.00 | 7,296,302.00 | |
| 3510000/241117 State GCC for Donor Programmes - WHO | | 132,000,000.00 | 220,878,357.00 | 220,878,357.00+ | | 132,000,000.00 | 97,283,998.00 | |
| 3510000/241118 State GCC for Donor Programmes - TRAIN | | 270,050,000.00 | 70,050,000.00 | 70,050,000.00+ | | 100,000,000.00 | 199,026,855.00 | |
| 3510000/241119 State GCC for Donor Programmes - Others | | 517,502,502.00 | 502.00 | 502.00+ | | 300,000,000.00 | 528,799,343.00 | |
| 3510000/241120 Preparation of State Annual Capital Budgets | | 20,000,000.00 | 450,000.00 | 450,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 3510000/241121 Cap. Buildg for Plan. Off. in SPC & PRS Director in MDA | | 100,000,000.00 | 450,000.00 | 450,000.00+ | | 100,000,000.00 | 91,300,000.00 | |
| TOTAL | 14,973,099.10 | 1,733,875,004.00 | 309,528,859.00 | 294,555,759.90+ | 4.84 | 1,287,502,502.00 | 1,432,668,688.00 | 10,404,400.00 |
| | | | | | | | | |
| EXECUTIVE | | | | | | | | |
| MINISTRY FOR LOCAL GOVERNMENT | | | | | | | | |
| 3910000/241100 | | | | | | | | |
| 3910000/241101 Zonal Local Government Inspectorate Offices | | 11,000,000.00 | | | | 11,000,000.00 | 8,106,999.00 | |
| TOTAL | | 11,000,000.00 | | | | 11,000,000.00 | 8,106,999.00 | |
| | | | | | | | | |
| EXECUTIVE | | | | | | | | |
| DEPUTY GOVERNOR'S OFFICE | | | | | | | | |
| 22110000/241100 | | | | | | | | |
| 2110000/241101 Deputy Governor's Office / Conference Hall | 38,800,000.00 | 55,000,000.00 | 38,891,000.00 | 91,000.00+ | 99.77 | 55,000,000.00 | 40,535,006.00 | |
| TOTAL | 38,800,000.00 | 55,000,000.00 | 38,891,000.00 | 91,000.00+ | 99.77 | 55,000,000.00 | 40,535,006.00 | |

Schedule of Capital Expenditure – Cont'd.

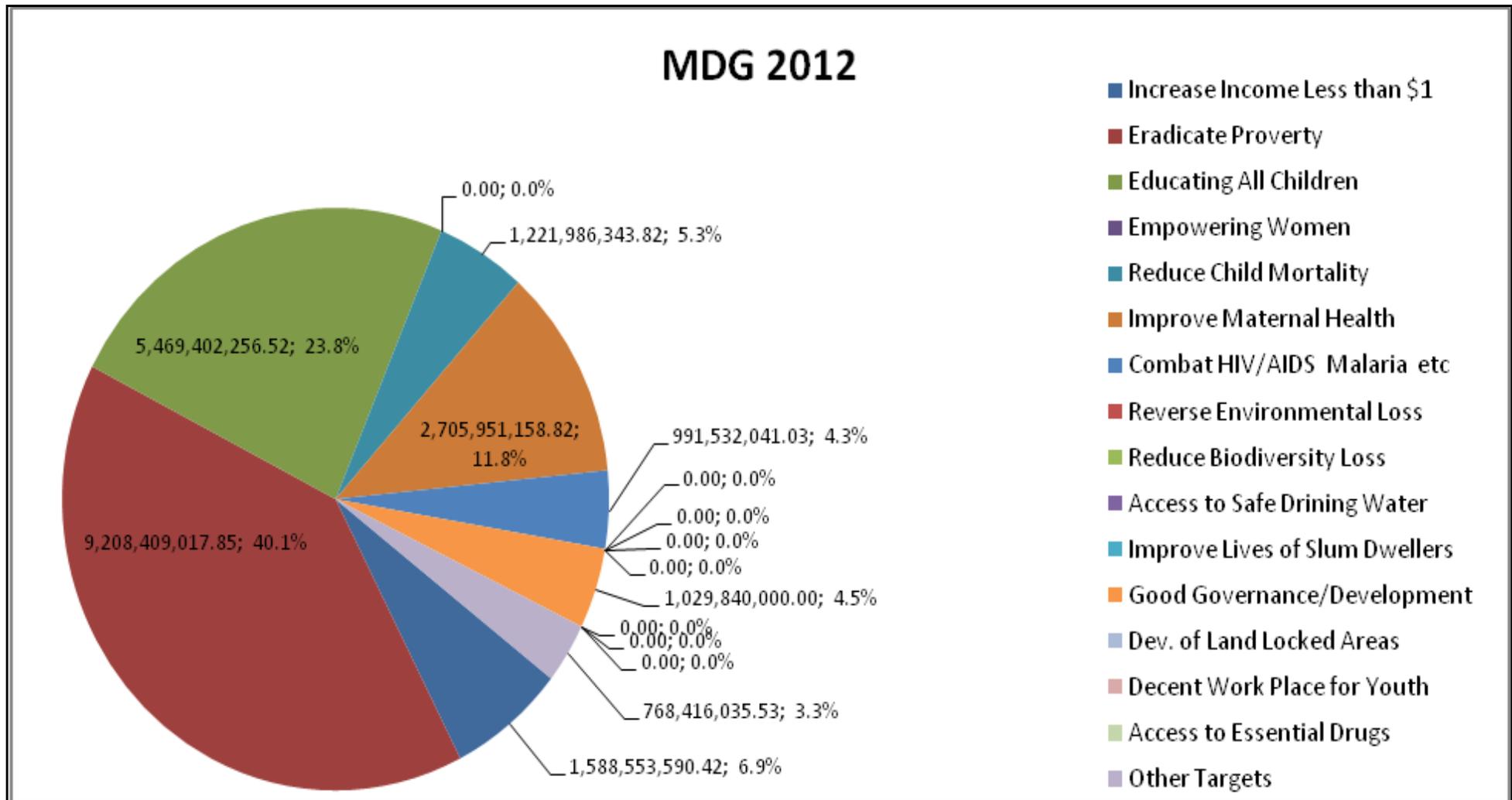
| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------|-----------------------|-------------|-------------|------------|-----------------------|-----------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| EXECUTIVE | | | | | | | | |
| ADAMAWA STATE EMERGENCY MANAGEMENT AGENCY | | | | | | | | |
| 4710000/241100 | | | | | | | | |
| 4700000/241101 Const.of Stores Primary Distrib Units in Each Sen.Zone | | 16,000,000.00 | | | | 16,000,000.00 | 302,840,000.00 | |
| 4700000/241102 State Emergency Management Preparedness | | 50,000,000.00 | | | | 50,000,000.00 | 335,000,000.00 | |
| TOTAL | | 66,000,000.00 | | | | 66,000,000.00 | 637,840,000.00 | |
| EXECUTIVE | | | | | | | | |
| NEPAD/APRM | | | | | | | | |
| 3520005/241100 | | | | | | | | |
| 3502005/241101 Organize Sensi. W/shop on Board Conflict Resolution | | 15,000,000.00 | | | | 15,000,000.00 | 10,418,499.00 | |
| 3520005/241102 Enh Capacity of Newly Est PRS Dapt. in SMDAs & LGAs | | 25,000,000.00 | | | | 25,000,000.00 | 6,700,000.00 | |
| 3520005/241103 Strengthen d Capacities of MDG/NEPAD in MDAs & LGA | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3520005/241104 Strengthen The capacity of PRS Depart. in LGAs | | 30,000,000.00 | | | | 30,000,000.00 | 6,700,000.00 | |
| 3520005/241105 Organize Training Workshop to PRS Directors in 21 LGAs | | 6,500,000.00 | | | | 6,500,000.00 | 4,690,000.00 | |
| 3520005/241106 Org. Trg W/Shop on Fiscal Policy Budgt.to 21 Dir. in LGA | | 7,500,000.00 | | | | 7,500,000.00 | 3,350,000.00 | |
| 3520005/241107 Construction of NEPAD/APRM Office Complex | | 66,600,000.00 | | | | 66,600,000.00 | 15,677,996.00 | |
| TOTAL | | 160,600,000.00 | | | | 160,600,000.00 | 50,886,495.00 | |
| EXECUTIVE | | | | | | | | |
| MINISTRY OF CHIEFTAENCY | | | | | | | | |
| 3910000/241100 | | | | | | | | |
| 3910000/241101 Traditional Rural Palaces | | 150,000,000.00 | | | | 150,000,000.00 | 136,950,000.00 | |
| 5410000/241100 Rent&Expan of 4Graded Chiefs Palaces at Ganye Mubi | | | | | | 20,000,000.00 | 15,410,000.00 | |
| 5410000/241100 Construction of Kwandi Nuguriya's Palace at Guyuk | | | | | | 80,000,000.00 | 61,640,000.00 | |
| 5410000/241100 F/Studies Aquist. of Land Design of Chiefs Yola Emirate | | | | | | 50,000,000.00 | 38,525,006.00 | |
| TOTAL | | 150,000,000.00 | | | | 300,000,000.00 | 252,525,006.00 | |
| EXECUTIVE | | | | | | | | |
| CIVIL SERVICE COMMISSION | | | | | | | | |
| 4210000/241100 | | | | | | | | |
| 4210000/241101 Demolition of Old Achieve Building & Contrution Building | | 74,580,000.00 | | | | 60,511,500.00 | 46,624,104.00 | |
| 4310000/241100 Purchase Installation of 35 K V A Generator | | | | | | 100,000,000.00 | 7,705,006.00 | |
| 4310000/241100 Renovation of 5No. Blocks of 7 Offices Each | | | | | | 50,000,000.00 | 15,410,000.00 | |
| 4310000/241100 Information Technology Facilities (ICT) | | | | | | 8,000,000.00 | 6,163,998.00 | |
| TOTAL | | 74,580,000.00 | | | | 218,511,500.00 | 75,903,108.00 | |

Schedule of Capital Expenditure – Cont'd.

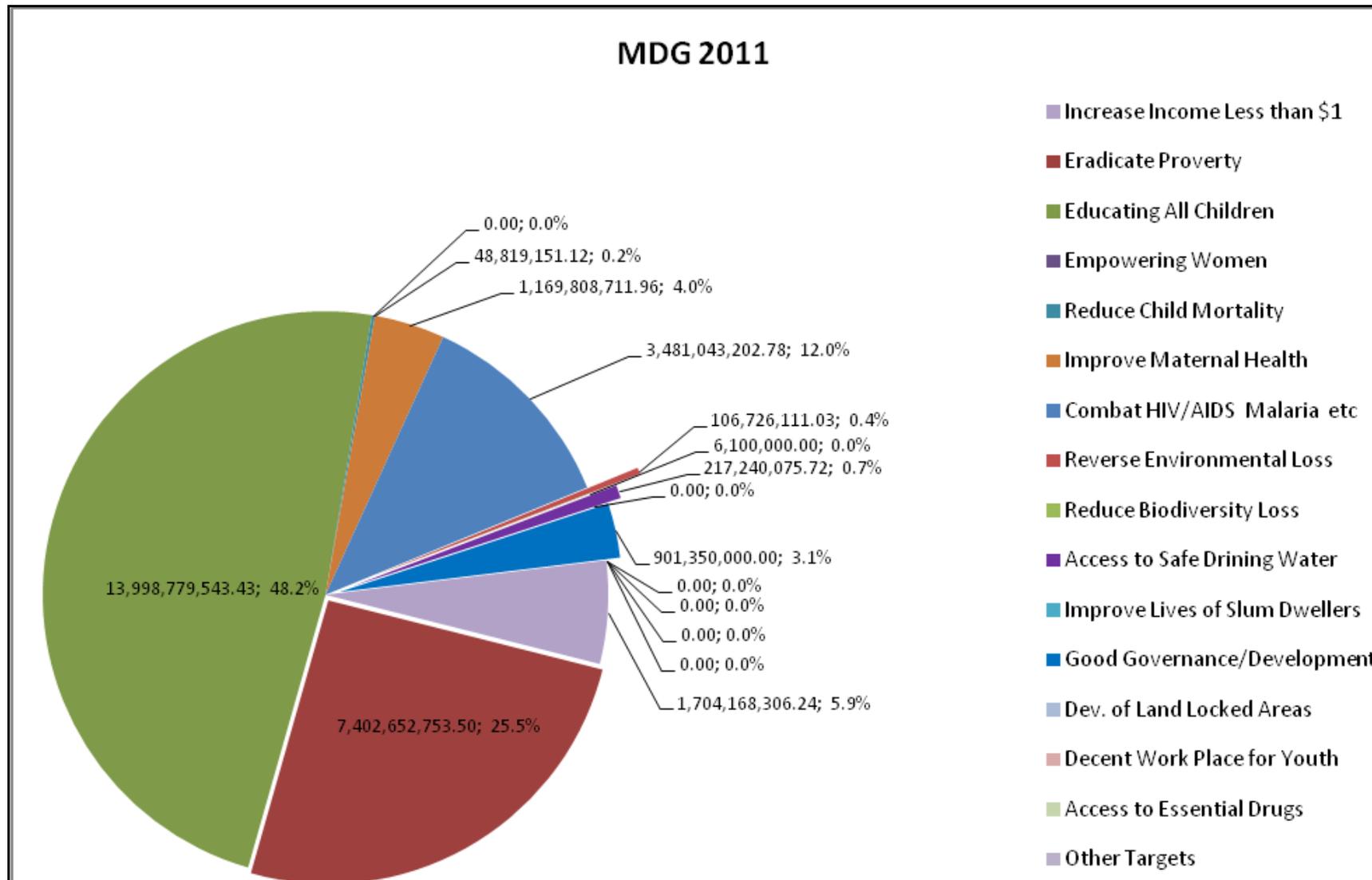
| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| EXECUTIVE | | | | | | | | |
| MDG OFFICE | | | | | | | | |
| 3502000/241100 | | | | | | | | |
| 3502000/241101 Coordination of MDG Projects | 768,416,035.53 | 55,000,000.00 | 768,416,040.00 | 4.47+ | 100.00 | 35,000,000.00 | 40,535,006.00 | |
| TOTAL | 768,416,035.53 | 55,000,000.00 | 768,416,040.00 | 4.47+ | 100.00 | 35,000,000.00 | 40,535,006.00 | |
| TOTAL EXECUTIVE | 1,897,535,658.95 | 6,130,032,104.00 | 2,338,865,969.00 | 441,330,310.05+ | 81.13 | 6,060,853,072.00 | 8,618,891,505.00 | 1,154,521,752.42 |
| | | | | | | | | |
| LEGISLATURE | | | | | | | | |
| STATE HOUSE OF ASSEMBLY | | | | | | | | |
| 2210000/2412 | | | | | | | | |
| 2210000/241201 State House of Assembly | | 165,000,000.00 | 77,000,700.00 | 77,000,700.00+ | | 165,000,000.00 | 121,605,006.00 | |
| 2210000/241203 Legislative Quarters | | 193,600,000.00 | | | | 193,600,000.00 | 142,683,205.00 | |
| TOTAL | | 358,600,000.00 | 77,000,700.00 | 77,000,700.00+ | | 358,600,000.00 | 264,288,211.00 | |
| TOTAL LEGISLATURE | | 358,600,000.00 | 77,000,700.00 | 77,000,700.00+ | | 358,600,000.00 | 264,288,211.00 | |
| | | | | | | | | |
| LAW AND JUSTICE (STATE JUDICIARY) | | | | | | | | |
| MINISTRY OF JUSTICE | | | | | | | | |
| 3110000/241300 | | | | | | | | |
| 3110000/241301 Reonconstr. & Renov of Court rooms & Offices in 21 LGAs | | 60,500,000.00 | | | | 60,500,000.00 | 50,250,000.00 | 50,000,000.00 |
| 3110000/241302 Renovation of 6No Court Halls in the 6 Judicial Division | | 70,000,000.00 | | | | 70,000,000.00 | 53,600,000.00 | |
| 3110000/241303 Constr. of the Court Complex to House 2No Mag Courts | 37,840,939.97 | 150,000,000.00 | 37,840,935.00 | 4.97- | 100.00 | 150,000,000.00 | 100,500,000.00 | 22,691,986.88 |
| 3110000/241304 Prelim Works & Design of the State Cust. & Sharia Courts | | | | | | 15,000,000.00 | 77,050,000.00 | |
| 3110000/241305 State Gcc to the Construction of the Nigerian Law Sch Yola | 103,054,889.53 | 550,000,000.00 | 103,060,000.00 | 5,110.47+ | 100.00 | 550,000,000.00 | 402,000,000.00 | |
| 3110000/241306 Prelim. Work & Design Site & Serv Land for Col Legal Studie | | 220,000,000.00 | 123,796,684.00 | 123,796,684.00+ | | 220,000,000.00 | 167,500,000.00 | |
| 3110000/241307 Constr. of the Area court in 10 LGAs Loacted M/Belwa etc | | | | | | 100,000,000.00 | 60,300,000.00 | |
| TOTAL | 140,895,829.50 | 1,050,500,000.00 | 264,697,619.00 | 123,801,789.50+ | 53.23 | 1,165,500,000.00 | 911,200,000.00 | 72,691,986.88 |
| TOTAL JUDICIARY | 140,895,829.50 | 1,050,500,000.00 | 264,697,619.00 | 123,801,789.50+ | 53.23 | 1,165,500,000.00 | 911,200,000.00 | 72,691,986.88 |
| TOTAL GENERAL ADMINISTRATION | 2,038,431,488.45 | 7,539,132,104.00 | 2,680,564,288.00 | 642,132,799.55+ | 76.04 | 7,584,953,072.00 | 9,794,379,716.00 | 1,227,213,739.30 |
| TOTAL CAPITAL | 29,399,342,241.43 | 42,664,778,534.00 | 27,242,209,107.00 | 2,157,133,134.43- | 107.92 | 46,569,114,772.00 | 59,795,338,441.00 | 29,036,687,855.78 |

PART TWO

CAPITAL EXPENDITURE BY MILLENIUM DEVELOPMENT GOALS AND TARGETS



CAPITAL EXPENDITURE BY MILLENIUM DEVELOPMENT GOALS AND TARGETS



CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOAL

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| MDG TARGETS | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 101 Increase Income Less than \$1 | 1,588,553,590.42 | 8,962,172,839.00 | 2,045,827,963.00 | 457,274,372.58+ | 77.65 | 8,818,171,483.00 | 11,656,397,032.00 | 1,704,168,306.24 |
| 102 Eradicate Poverty | 9,208,409,017.85 | 17,503,357,552.00 | 12,098,909,545.00 | 2,890,500,527.15+ | 76.11 | 15,451,679,839.00 | 21,901,424,405.00 | 7,402,652,753.50 |
| 203 Educating All Children | 5,469,402,256.52 | 4,426,133,009.00 | 5,621,995,009.00 | 152,592,752.48+ | 97.29 | 7,840,647,874.00 | 8,466,523,414.00 | 13,998,779,543.43 |
| 304 Empowering Women | | 163,740,000.00 | 51,480,000.00 | 51,480,000.00+ | | 225,987,095.00 | 233,390,685.00 | |
| 405 Reduce Child Mortality | 1,221,986,343.82 | 529,000,000.00 | 1,222,016,345.00 | 30,001.18+ | 100.00 | 742,200,000.00 | 1,524,243,001.00 | 48,819,151.12 |
| 506 Improve Maternal Health | 2,705,951,158.82 | 4,305,441,350.00 | 3,192,971,620.00 | 487,020,461.18+ | 84.75 | 7,600,027,744.00 | 4,528,240,836.00 | 1,169,808,711.96 |
| 607 Combat HIV/AIDS Malaria etc | 991,532,041.03 | 2,309,403,365.00 | 1,031,175,811.00 | 39,643,769.97+ | 96.16 | 1,462,058,785.00 | 1,265,585,216.00 | 3,481,043,202.78 |
| 708 Reverse Environmental Loss | | 344,488,507.00 | 198,507.00 | 198,507.00+ | | 387,394,709.00 | 271,350,235.00 | 106,726,111.03 |
| 709 Reduce Biodiversity Loss | | 108,100,000.00 | | | | 112,590,000.00 | 85,748,662.00 | 6,100,000.00 |
| 710 Access to Safe Drinking Water | | 1,588,318,841.00 | 97,158,841.00 | 97,158,841.00+ | | 1,328,838,841.00 | 5,121,232,090.00 | 217,240,075.72 |
| 711 Improve Lives of Slum Dwellers | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 91,494,760.00 | 228,801,485.00 | |
| 812 Good Governance / Development | 1,029,840,000.00 | 1,485,320,000.00 | 1,070,330,000.00 | 40,490,000.00+ | 96.22 | 1,412,609,070.00 | 3,017,956,643.00 | 901,350,000.00 |
| 814 Dev of Land Locked Areas | | 199,323,071.00 | 3,071.00 | 3,071.00+ | | 99,323,071.00 | 146,901,103.00 | |
| 816 Decent Work Place for Youth | | 227,000,000.00 | 42,334,355.00 | 42,334,355.00+ | | 214,845,006.00 | 443,367,213.00 | |
| 817 Access to Essential Drugs | | 31,500,000.00 | 55,000.00 | 55,000.00+ | | 28,260,000.00 | 23,436,002.00 | |
| 819 Other Targets | 768,416,035.53 | 476,480,000.00 | 769,316,040.00 | 900,004.47+ | 99.88 | 752,986,495.00 | 880,740,419.00 | |
| Total | 22,984,090,443.99 | 42,664,778,534.00 | 27,243,822,107.00 | 4,259,731,663.01+ | 84.36 | 46,569,114,772.00 | 59,795,338,441.00 | 29,036,687,855.78 |
| Target 1- Increase Income <\$1 | | | | | | | | |
| 3520000/211200 Procurement of Improved Seedlings Pesticide Herbicide | | 85,935,304.00 | 935,304.00 | 935,304.00+ | | 85,935,304.00 | 63,334,320.00 | |
| 4910000/211301 Rehab/Expan. of 6No.Irr Schemes at Dwam Loko | | 149,160,000.00 | 160,000.00 | 160,000.00+ | | 149,160,000.00 | 109,930,924.00 | |
| 4910000/211302 Exten. Serv to Water Users Assoc. for Dry Season | | 37,290,000.00 | 90,000.00 | 90,000.00+ | | 37,290,000.00 | 27,482,734.00 | |
| 4910000/211303 Estab. of 6No New Irrig Schemes at Dasin-Bivatye | | | | | | | 278,608,777.00 | |
| 4910000/211304 Development of Soil /Water Laboratory | | 13,200,000.00 | 200,000.00 | 200,000.00+ | | 13,200,000.00 | 9,728,403.00 | |
| 4910000/211305 Soil Survey and Conservation | | 6,600,000.00 | 100,000.00 | 100,000.00+ | | 6,600,000.00 | 4,864,202.00 | |
| 4910000/211306 Refurbishment of Heavy Duty Machines | | 233,000,000.00 | 500,000.00 | 500,000.00+ | | 233,000,000.00 | 186,460,997.00 | |
| 4910000/211307 Constr of Small Earth Dams in Each of the 21 LGs | | | | | | 535,539,000.00 | 1,887,729,689.00 | 127,900,000.00 |
| 4910000/211300 Construction of Multi - Purpose Dam at Mayo-luve | | 220,792,000.00 | 292,000.00 | 292,000.00+ | | 220,792,000.00 | 162,723,568.00 | |
| 4910000/211309 Geology and Hydro Geological Investigations | | 41,800,000.00 | 300,000.00 | 300,000.00+ | | 41,800,000.00 | 30,806,602.00 | |
| 4910000/211310 Reactivatn Hydrolog Ganye Station One in Sen Zone | | 22,550,000.00 | 50,000.00 | 50,000.00+ | | 22,550,000.00 | 16,619,355.00 | |
| 4910000/211311 Estab of 3No Hydro Ganye Stations in Sen Zones | | | | | | | 3,328,562.00 | |
| 5110000/211401 Proc. of Vet. Drugs Vacc Cold Chain & Equip L/st | | 16,500,000.00 | 100,000.00 | 100,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| 5110000/211406 Development of Control Posts and Check Points | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211407 Renovation of the Yola Modern Abattoir | | 70,400,000.00 | 400,000.00 | 400,000.00+ | | 70,400,000.00 | 57,073,279.00 | |
| 5110000/211408 Purchase of Redrigrated Meat Vans (3No) | | 39,600,000.00 | 600,000.00 | 600,000.00+ | | 39,600,000.00 | 32,103,721.00 | |
| 5110000/211412 Dev. of 4 No Quarant. Areas at Kafare Sabongari | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|-----------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 5110000/211413 | Construction of Hides & Skins Drying Shades in the State Capital | | 2,200,000.00 | 200,000.00 | 200,000.00+ | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211414 | Resurvey Demarcation Monu. and Beaconsing Toungo & Madagali | | 71,500,000.00 | 500,000.00 | 500,000.00+ | 71,500,000.00 | 57,965,054.00 | |
| 5110000/211419 | Processing of Biosecurity Equip.& Chemical for Avian Influenza Ctrl | | 5,500,000.00 | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211422 | Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi | | 5,500,000.00 | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211423 | Sensitization & Mobilization of Pastoral Nomads. | | 4,400,000.00 | | | 4,400,000.00 | 3,567,084.00 | |
| 5110000/211424 | Survey of Grazing Reserves Regular Users in the 6 pilot Rese | | 5,500,000.00 | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211425 | Dev. and Management of the Nomadic Settlement Prg. | | 77,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 57,000,000.00 | 62,423,901.00 | |
| 5110000/211426 | Control of TB in Cattle as a Primary Requisite to TB Cntrl | | 17,600,000.00 | 3,600,000.00 | 3,600,000.00+ | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211427 | Procurement of Artificial Insemination - A.1 - Equipment | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 4,565,006.00 | 5,021,512.00 | |
| 3310000/211509 | Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachment | | 15,000,000.00 | | | 15,000,000.00 | 13,400,000.00 | |
| 3310000/211601 | Rehabilitation of 2NO. Fish Hatcheries | | 3,000,000.00 | 50,000.00 | 50,000.00+ | 3,000,000.00 | 2,680,000.00 | |
| 2610000/212101 | Rehab. (2Nos) of Block of Office at Mubi | | 5,500,000.00 | | | 6,000,000.00 | 4,020,000.00 | |
| 2610000/212102 | Const. of Meat Shops Chicken Shops Fish Drainage etc. | | 55,028,037.00 | 28,037.00 | 28,037.00+ | 50,000,000.00 | 67,000,000.00 | |
| 2610000/212108 | Purcha of 30No.Toyota Hiece & Coast 35 Seater for Mass Transit | | | | | | | 120,000,000.00 |
| 2610000/212113 | Prod. of Industl. Directory/Copendum of Manufactur. Outfits | | 3,300,000.00 | 10,000.00 | 10,000.00+ | 3,300,000.00 | 3,012,904.00 | |
| 2050000/212301 | Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo | | 25,000,000.00 | 50,000.00 | 50,000.00+ | 50,000,000.00 | 16,750,000.00 | |
| 2050000/213203 | Completion of 132/33KV Sub Station at M/ Belwa | | | | | 120,000,000.00 | 53,600,000.00 | |
| 2050000/213204 | Constr. of solar power plant in Yola | | 260,880,000.00 | | | 200,000,000.00 | 670,000,000.00 | |
| 2050000/213205 | State Govt. Special Interv. to PHCN at M/Belwa Substation | | 20,000,000.00 | | | 16,600,000.00 | 18,260,000.00 | |
| 2050000/213206 | State Govt. Special Interv. to PHCN at Song Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213207 | State Govt. Special Interv. to PHCN at Gombi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213208 | State Govt. Special Interv. to PHCN at Mubi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213209 | State Govt. Special interv. to PHCN at Gulak Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213210 | State Govt. Special Interv.to PHCN Replac.of Pylon at Borong | | 25,000,000.00 | 50,000.00 | 50,000.00+ | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213211 | State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng | | 25,000,000.00 | 50,000.00 | 50,000.00+ | 30,000,000.00 | 22,825,006.00 | |
| 2050000/213212 | State Govt. Special Interv. to PHCN & Other Related Matters | 20,000,000.00 | 100,000,000.00 | 72,031,820.00 | 52,031,820.00+ | 25,000,000.00 | 91,300,000.00 | 27.77 |
| 2050000/213213 | State Govt. Special Interv. to PHCN Conn. of 33kv line Frm | | 70,000,000.00 | 50,000.00 | 50,000.00+ | 100,000,000.00 | 67,000,000.00 | |
| 2050000/213214 | Constr. of Transmi. Line From Savannah to Numan | | | | | 70,000,000.00 | 46,900,000.00 | |
| 2050000/213215 | Constr. of Water Hydrogen Power Gene. Plant | | 30,000,000.00 | 50,000.00 | 50,000.00+ | 50,000,000.00 | 20,100,000.00 | |
| 2050000/2132016 | Installation of Solar Street Light Within State Capital | | 30,000,000.00 | 50,000.00 | 50,000.00+ | 30,000,000.00 | 23,450,000.00 | |
| 2050000/2132017 | Feasibility Study on Waste Energy | | | | | 50,000,000.00 | 16,750,000.00 | |
| 5320001/221201 | Wall Fencing of Jambutu Campus | | 20,000,000.00 | | | 20,000,000.00 | 16,080,000.00 | |
| 5320001/221202 | Construction of Admin Block Main Campus | 279,289,400.00 | 120,000,000.00 | 280,000,000.00 | 710,600.00+ | 120,000,000.00 | 83,080,000.00 | 99.75 |
| 5320001/221203 | Construction of Entrepreneur Centre | | 100,000,000.00 | | | 100,000,000.00 | 69,680,000.00 | |
| 5320001/221204 | Construction of Male Hostel Main Campus Yola | | 40,000,000.00 | | | 80,000,000.00 | 29,480,000.00 | |
| 5320001/221205 | Construction of Male Hostel CABS Numan | | 40,000,000.00 | 50,000.00 | 50,000.00+ | 70,000,000.00 | 29,480,000.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------|----------------|----------------|-----------------|------------|----------------|----------------|---------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 5320001/221206 Road Rehabilitation Main Campus | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,380,000.00 | |
| 5320002/221201 Library Phase I | | 50,000,000.00 | | | | 55,000,000.00 | 40,535,006.00 | |
| 5320002/221202 Electricity | | 60,000,000.00 | | | | 66,000,000.00 | 48,642,004.00 | |
| 5320002/221203 Construction of Lecture Theatre | | 90,000,000.00 | | | | 99,000,000.00 | 72,963,001.00 | |
| 5320002/221204 Construction of Female Hostel | | 150,000,000.00 | | | | 170,000,000.00 | 121,270,000.00 | |
| 5320002/221205 Construcion of Male Hostel | | 180,000,000.00 | | | | 193,000,000.00 | 145,926,002.00 | |
| 5320002/221206 Water Project | | 20,000,000.00 | | | | 22,000,000.00 | 16,213,998.00 | |
| 3610000/223104 Construct. of Permanent sites at Gombi Michika Guyuk & Song. | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223113 State GCCC for Special Rehab of Disabled Children. | | 31,900,000.00 | 5,000.00 | 5,000.00+ | | 31,900,000.00 | 29,124,695.00 | |
| 5510000/223210 Renovation of Workshop for the Blind in Yola | | | | | | 50,000,000.00 | | |
| 3810000/223201 Work Services Unit | | 27,500,000.00 | 500,000.00 | 500,000.00+ | | 27,500,000.00 | 25,107,503.00 | |
| 3810000/223202 Assistance to Self Help Projects | 50,368,466.10 | 53,710,225.00 | 90,517,859.00 | 40,149,392.90+ | 55.64 | | | |
| 3810000/223204 Community Development Office | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 5010000/233101 Development of Boarder Regions | | 206,530,173.00 | 30,173.00 | 30,173.00+ | | 206,530,173.00 | 340,032,530.00 | |
| 3210000/233101 Preparation and Implementation of Master Plan | 122,000,000.00 | 300,000,000.00 | 122,100,000.00 | 100,000.00+ | 99.92 | 150,000,000.00 | 221,100,000.00 | |
| 3210000/233202 Ad. GIS | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 44,588,499.00 | |
| 3210000/233203 Compensation for Acq of Lands | 13,635,000.00 | 110,000,000.00 | 24,800,000.00 | 11,165,000.00+ | 54.98 | 60,000,000.00 | 81,070,000.00 | 13,850,000.00 |
| 3210000/233204 Purchase of Survey Equipment | | 44,000,000.00 | 100,000.00 | 100,000.00+ | | 44,000,000.00 | 32,427,996.00 | |
| 3210000/233205 Township Mapping | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 8,106,999.00 | |
| 3210000/233206 Survey of Layouts and Government Lands | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 81,070,000.00 | |
| 3210000/233207 Renovation of Land & Survey Area Offices | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 3210000/233208 Const. of Litographic Section Printing Machine Repairs&Accessories | | 39,600,000.00 | 50,000.00 | 50,000.00+ | | 39,600,000.00 | 28,743,001.00 | |
| 4910000/231102 Implementation of MDG Water and Santation Programme | | | | | | | | 1,254,200.00 |
| 4950001/231103 Renovation of Water Board office | | 450,510,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 3,216,002.00 | 88,970,398.32 |
| 4950001/231106 Procurement of Water T/Chemicals | | 78,250,000.00 | 5,000.00 | 5,000.00+ | | 78,250,000.00 | 40,501,501.00 | 25,604,500.00 |
| 4950001/231108 Purchase of New Drilling Rig and Accessories | | 29,360,000.00 | 100,000.00 | 100,000.00+ | | 60,000,000.00 | 54,780,000.00 | |
| 4950002/231101 Provision of 210 Hand Pumps B/Holes in Rural Areas | 27,914,200.00 | 147,000,000.00 | 135,092,000.00 | 107,177,800.00+ | 20.66 | 47,000,000.00 | 140,700,000.00 | |
| 4950002/231102 Provision of 25 Solar Power Boreholes in Rural Areas | | 150,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 301,500,000.00 | |
| 3310000/233400 Refuse Collection & Public Convenience | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 100,430,000.00 | |
| 3310000/233400 Environment Protection & Control | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 3310000/233400 Provision of Sanitary Land Fill | | 27,500,000.00 | | | | 27,500,000.00 | | 13,558,387.50 |
| 3310000/233400 Vector Control | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 15,064,502.00 | |
| 3310000/233400 Environmental Multi-Purpose Lab. | | 11,000,000.00 | 120,000.00 | 120,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 3310000/233400 Feasibility Studies on Flood Prone Areas & Production | | | | | | 30,000,000.00 | 6,700,000.00 | |
| 3310000/233400 Soil & Water Quality Analysis | | | | | | 12,500,000.00 | | |
| 3310000/233008 Conduct Complet Soil & Water Quality Analysis | | | | | | 27,000,000.00 | 9,380,000.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|--------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2310000/241101 State Secretariat Complex | 77,758,176.84 | 71,500,000.00 | 78,000,000.00 | 241,823.16+ | 99.69 | 71,500,000.00 | 52,695,498.00 | 199,494,596.56 |
| 2310000/241103 Fire Service | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 40,535,006.00 | |
| 2310000/241105 Telecommunication Services | | 16,500,000.00 | 10,000,000.00 | 10,000,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 2310000/241106 Liaison Office Kaduna/Lagos | | 22,000,000.00 | 510,000.00 | 510,000.00+ | | 22,000,000.00 | 16,213,998.00 | |
| 2310000/241107 Liaison Office Abuja | | | | | | 20,000,000.00 | 6,700,000.00 | |
| 2310000/241109 State Poverty Alleviation Programme | | 5,500,000.00 | 1,000.00 | 1,000.00+ | | 5,500,000.00 | 4,053,505.00 | |
| 2210000/241201 State House of Assembly | | 165,000,000.00 | 77,000,700.00 | 77,000,700.00+ | | 165,000,000.00 | 121,605,006.00 | |
| 2210000/241203 Legislative Quarters | | 193,600,000.00 | | | | 193,600,000.00 | 142,683,205.00 | |
| 2910000/241101 Purchase of Motor Vehicles | 714,152,866.26 | 830,500,000.00 | 818,866,000.00 | 104,713,133.74+ | 87.21 | 1,000,000,000.00 | 2,004,751,702.00 | 328,032,167.57 |
| 2910000/241102 Purchase of Office Furniture and Equipment | 72,566,250.00 | 311,477,100.00 | 72,677,100.00 | 110,850.00+ | 99.85 | 200,000,000.00 | 378,550,000.00 | 2,880,825.00 |
| 2910000/241103 Rehabilitation of Treasury Offices | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 55,000,000.00 | 81,070,000.00 | |
| 2910000/241104 Completion of Const. Works on the BOIR Hqrts. | | 220,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 81,070,000.00 | |
| 2910000/241105 Pmt of Premium on all the Insured Govt. Pro. Within & Out | 100,000,000.00 | 1,000,000,000.00 | 100,100,000.00 | 100,000.00+ | 99.90 | 800,000,000.00 | 804,000,000.00 | 594,000,000.00 |
| 2910000/241106 Adamawa State Constituency and Other Projects | | 1,000,000,000.00 | 20,555,970.00 | 20,555,970.00+ | | 1,000,000,000.00 | 1,005,000,000.00 | 1,120,363.29 |
| 2910000/240007 Gen. Ren. Fencing Landscaping & Pro. of Con. at Centre | 34,937,231.22 | 55,000,000.00 | 35,000,000.00 | 62,768.78+ | 99.82 | 55,000,000.00 | 83,750,000.00 | |
| 2910000/240008 Purchase of Govrt. Properties | 75,932,000.00 | 110,000,000.00 | 76,000,000.00 | 68,000.00+ | 99.91 | 215,000,000.00 | 248,348,908.00 | 18,589,400.00 |
| Total | 1,588,553,590.42 | 8,962,172,839.00 | 2,045,827,963.00 | 457,274,372.58+ | 77.65 | 8,818,171,483.00 | 11,656,397,032.00 | 1,704,168,306.24 |
| Target 2 - Eradicate Poverty | | | | | | | | |
| 2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials | | 4,251,150.00 | | | | 4,251,150.00 | 3,881,295.00 | |
| 2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211103 Establishment of 260No Mgt Training Plots (MTPs) | | 5,100,000.00 | | | | 5,100,000.00 | 4,355,006.00 | |
| 2550001/211104 Cons. of 3No. Agric. Prod. Survey/Farmer Advisory Serices | | 1,900,000.00 | 50,000.00 | 50,000.00+ | | 1,900,000.00 | 1,406,999.00 | |
| 2550001/211105 Cons. of 1No. Village Listing Survey (VLS) | | 3,000,000.00 | | | | 3,000,000.00 | 4,355,006.00 | |
| 2550001/211106 Proc. Assort. Equip. ie 4No. GPR 13No. Rainboot & 22No. | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211107 Pur. of 1No. Drilling Rig Compr. & Hammer | | 10,000,000.00 | | | | 10,000,000.00 | 7,705,006.00 | |
| 2550001/211108 Purchase of 1No. Toolbox | | 2,300,000.00 | | | | 2,300,000.00 | 2,680,000.00 | |
| 2550001/211109 Renov of 5No. Stores At Yola Fufore Gombi and Hong | | 2,560,000.00 | | | | 2,560,000.00 | 2,010,000.00 | |
| 2550001/211110 Renov. of 3No. Blk of Offices/Hall at Yola Mubi & M/Bel | | 4,000,000.00 | | | | 4,000,000.00 | 3,082,004.00 | |
| 2550001/211111 Purchase of 200No. 3 Water Pumps | | 3,500,000.00 | | | | 3,500,000.00 | 2,680,000.00 | |
| 2550001/211112 Purchase of 4000 Litres of Agrochemical | | 4,500,000.00 | 10,000.00 | 10,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211113 Pur. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea | | 4,500,000.00 | 50,000.00 | 50,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211114 Pur. of 200Nos of Assorted Sprayers | | 4,000,000.00 | 50,000.00 | 50,000.00+ | | 4,000,000.00 | 2,680,000.00 | |
| 2510000/211201 Household Food Security & Nutrition (UNICEF) State GC | | 6,800,000.00 | 800,000.00 | 800,000.00+ | | 6,800,000.00 | 4,556,002.00 | 588,000.00 |
| 2510000/211202 National Programme on Food Security State GCCC | | 27,200,000.00 | 200,000.00 | 200,000.00+ | | 27,200,000.00 | 18,223,998.00 | |
| 2510000/211203 Third National Fadama Development - State GCCC | 38,500,000.00 | 38,500,000.00 | 38,500,000.00 | | 100.00 | 38,500,000.00 | 25,795,006.00 | 231,275,384.00 |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|------------------|------------------|------------------|-----------------|------------|----------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2510000/211204 | | 30,000,000.00 | | | | 30,000,000.00 | 20,100,000.00 | |
| 2510000/211205 | | 1,000,000,000.00 | | | | 350,001,000.00 | 670,000,000.00 | 158,532,856.87 |
| 2510000/211206 | | 100,000,000.00 | | | | 50,000,000.00 | 6,700,000.00 | |
| 2510000/211207 | | 12,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 12,000,000.00 | 8,040,000.00 | |
| 2510000/211208 | 3,342,026,865.00 | 660,000,000.00 | 3,386,550,000.00 | 44,523,135.00+ | 98.69 | 356,460,007.00 | 402,000,000.00 | 1,349,606,251.00 |
| 2510000/211209 | | 6,000,000.00 | 250,000.00 | 250,000.00+ | | 6,000,000.00 | 2,010,000.00 | |
| 2510000/211210 | | 2,500,000.00 | 250,000.00 | 250,000.00+ | | 2,500,000.00 | 16,750,000.00 | |
| 2510000/211211 | | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2510000/211212 | | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2510000/211213 | | 380,000.00 | | | | 380,000.00 | 167,503.00 | |
| 2510000/211214 | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211215 | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211216 | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211217 | | 10,000,000.00 | 500,000.00 | 500,000.00+ | | 10,000,000.00 | 6,700,000.00 | 19,889,342.90 |
| 2510000/211218 | 23,000,000.00 | 4,500,000.00 | 23,250,000.00 | 250,000.00+ | 98.92 | 4,500,000.00 | 335,006.00 | |
| 2510000/211219 | | 50,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 50,000,000.00 | 4,020,000.00 | |
| 2510000/211220 | | 20,800,000.00 | 800,000.00 | 800,000.00+ | | 20,800,000.00 | 18,990,397.00 | |
| 2510000/211221 | 36,714,000.00 | 6,000,000.00 | 37,500,000.00 | 786,000.00+ | 97.90 | 6,000,000.00 | 5,477,996.00 | |
| 2510000/211222 | | 2,100,000.00 | 100,000.00 | 100,000.00+ | | 2,100,000.00 | 1,406,999.00 | |
| 2510000/211223 | | 1,200,000.00 | 200,000.00 | 200,000.00+ | | 1,200,000.00 | 803,998.00 | |
| 2510000/211225 | | 8,000,000.00 | 500,000.00 | 500,000.00+ | | 8,000,000.00 | 5,360,000.00 | |
| 2510000/211226 | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211227 | | 120,000,000.00 | 110,500,000.00 | 110,500,000.00+ | | 100,000,000.00 | 100,500,000.00 | |
| 2510000/211228 | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,340,000.00 | |
| 2510000/211229 | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | | 6,000,000.00 | 670,000.00 | |
| 2510000/211230 | | | | | | | 335,006.00 | |
| 2510000/211231 | | | | | | | 335,006.00 | |
| 2510000/211200 | | 500,000.00 | 500,000.00 | 500,000.00+ | | 500,000.00 | 335,006.00 | |
| 2510000/211234 | | 95,900,000.00 | | | | 95,900,000.00 | 201,000,000.00 | |
| 2510000/211235 | | 3,000,000.00 | 500,000.00 | 500,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| 2510000/211236 | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,826,002.00 | |
| 2510000/211237 | | 1,905,000.00 | 5,000.00 | 5,000.00+ | | 1,905,000.00 | 1,276,350.00 | |
| 2510000/211238 | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,675,006.00 | |
| 2510000/211239 | | | | | | | 2,010,000.00 | |
| 2550002/211201 | | 42,155,859.00 | 55,859.00 | 55,859.00+ | | 42,155,859.00 | 100,500,000.00 | |
| 2550002/211202 | | | | | | | 6,030,000.00 | |
| 2550002/211203 | | 63,640,000.00 | 40,000.00 | 40,000.00+ | | 63,640,000.00 | 22,110,000.00 | |
| 2550002/211204 | | 24,182,950.00 | 82,950.00 | 82,950.00+ | | 24,182,950.00 | 78,390,000.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--|----------------|--------------|----------------|------------|----------------|------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2550002/211205 | Fabrication of Agric Tools and Equip | 22,000,000.00 | 1,600,000.00 | 1,600,000.00+ | | 22,000,000.00 | 33,500,000.00 | |
| 2550002/211206 | Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci | 31,721,191.00 | 21,191.00 | 21,191.00+ | | 31,721,191.00 | 281,400,000.00 | |
| 2550002/211207 | Proc. of Planters Sprayers & Harvesters be Used Under PPP | | | | | | 182,910,000.00 | |
| 2550003/211201 | College of Agriculture Genye | 250,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 250,000,000.00 | 288,100,000.00 | |
| 5110000/211402 | Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve | 26,154,700.00 | 54,700.00 | 54,700.00+ | | 26,154,700.00 | 21,203,613.00 | |
| 5110000/211403 | Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers | 150,000,000.00 | 2,200,000.00 | 150,200,000.00 | 99.87 | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211404 | Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211405 | Renov of 3 no Compreh. Vet Health Centres in Mubi Numan etc | 11,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211415 | Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211416 | Preliminary Design and Constr of Jambutu Vet. Hosp. Complex | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211420 | Constr. of Veterinary Clinics in 6No.Stations in Michika etc | 17,600,000.00 | 600,000.00 | 600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 3310000/211512 | Prov.of B/holes Earth Dams & Cages in the Proposed zoo FUTY | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 4,690,000.00 | |
| 3310000/211602 | Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 1,675,006.00 | |
| 3310000/211603 | Pur. of 8No. Boats for Surveillance to Snsure Fish Practice | 7,000,000.00 | 50,000.00 | 50,000.00+ | | 7,000,000.00 | 6,700,000.00 | |
| 3310000/211604 | Purchase of Modern Smoking kilns for Extension Services | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 2,000,000.00 | 2,680,000.00 | |
| 3310000/211605 | Provision of Equipments at the Hatcheries | 4,700,000.00 | | | | 4,700,000.00 | 3,752,004.00 | |
| 2610000/212103 | Preliminary Work and Design of Mubi Modern Market. | 1,760,000.00 | | | | 5,000,000.00 | 5,695,000,000.00 | |
| 2610000/212104 | Modernization of Falluja Market Jimeta. | 55,000,000.00 | 50,000.00 | 50,000.00+ | | 60,000,000.00 | 40,200,000.00 | |
| 2610000/212105 | Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja | | | | | 60,000,000.00 | 117,250,000.00 | |
| 2610000/212106 | Sensitization & Prov. of Market Infor. for Export Promotion | | | | | 30,000,000.00 | 335,000,000.00 | |
| 2610000/212111 | Construction of 1km Access Road at IDC Kofare. | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 21,440,000.00 | |
| 2610000/212112 | Preliminary Works for Adamawa Cement Project | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 13,000,000.00 | 30,129,003.00 | |
| 2610000/212114 | Investment Forum with Private Sector Organization | | | | | 3,000,000.00 | 2,010,000.00 | |
| 2610000/212115 | Preparation of Feasibility Study on Castor oil Project | | | | | | 6,700,000.00 | |
| 2610000/212116 | Furnishing of State Raw Material Display Centre | | | | | 2,000,000.00 | 13,400,000.00 | |
| 2610000/212117 | Part Payment for Equity Partcipacion in Magnesite Company | | | | | 14,000,000.00 | 9,380,000.00 | |
| 2610000/212119 | Development of Enterprises Zone at Kofare Yola | | | | | 100,000,000.00 | 13,400,000.00 | |
| 2610000/212120 | Development of Industrial Park in Yola | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2610000/212121 | Provision of Working Capital to Burnt Bricks Industries Ltd. | | | | | 120,000,000.00 | 10,050,000.00 | |
| 5710000/212101 | Constr.of 1 No Block of 5 Office in 4 Zonal Trade Office | | | | | 52,000,000.00 | 88,440,000.00 | |
| 5710000/212102 | Production of Trade & Investment Directory(10 000 Copies) | | | | | 15,000,000.00 | 18,425,006.00 | |
| 5710000/212103 | Adamawa State Trade Sensitization on Marketing Skill | | | | | 15,000,000.00 | 20,100,000.00 | |
| 5710000/212201 | Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups | | | | | 50,000,000.00 | 137,433,750.00 | |
| 5710000/212202 | Assistance to Artisan Cooperatives | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,078,596.00 | |
| 5710000/212203 | Cooperatives Education & Enlightenment | | | | | 19,800,000.00 | 17,245,798.00 | |
| 5710000/212204 | Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yol | | | | | 25,000,000.00 | 18,425,006.00 | |
| 5710000/212205 | Contr. of 3NO Block of 6 1NO.from Each Senatorial Zone | | | | | 45,000,000.00 | 165,825,006.00 | |
| 5610000/212301 | Construction of 3NO. Zonal Office Mubi Yola and Ganye | | | | | 30,000,000.00 | 23,115,006.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|----------------|------------------|----------------|------------|----------------|------------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 5610000/212302 Industrial Mining Mach & Equip. for Geosurvey of the State | | | | | | 875,783,127.00 | 1,452,999,451.00 | |
| 2650003/212401 Purchase of Shares in the Capital Market. | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 50,215,006.00 | |
| 2650003/212402 Constructn of Dam for Adamawa ADIP Sugar Prj Preliminary | | | | | | | 46,900,000.00 | |
| 5210000/212502 State Capital Amusement Part | | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,360,000.00 | |
| 5210000/212500 Yola International Hotel | 204,432,538.47 | | 205,600,000.00 | 1,167,461.53+ | 99.43 | 204,450,000.00 | | 204,432,538.47 |
| 5210000/212506 Tourism Master Plan | | 5,500,000.00 | 500,000.00 | 500,000.00+ | | 5,500,000.00 | 5,021,512.00 | |
| 5210000/212509 Gumti National Park | | | | | | 5,500,000.00 | | |
| 5210000/212510 Arts Theater Auditorium | | | | | | 11,000,000.00 | | |
| 5250002/212501 Sukur World Cultural Heritage Development | | 121,000,000.00 | 100,000.00 | 100,000.00+ | | 121,000,000.00 | 25,795,006.00 | |
| 5250002/212502 Survey & Preliminary Desing of Museum & Monument Comple | | 15,000,000.00 | 100,000.00 | 100,000.00+ | | 15,000,000.00 | 10,050,000.00 | |
| 3810000/213101 Completion of the Electrification Projects in 41 Towns&Vila | 141,262,587.46 | 200,000,000.00 | 141,270,000.00 | 7,412.54+ | 99.99 | 200,000,000.00 | 201,000,000.00 | 27,589,029.25 |
| 3810000/213102 Electrification of 30 Towns & Villages & Procur.of Dis Trans | 490,305,352.98 | 409,820,000.00 | 490,306,000.00 | 647.02+ | 100.00 | 300,000,000.00 | 365,699,400.00 | 297,731,921.01 |
| 3810000/213100 Provision of Solar Electrification to 21 PHC | | | | | | 112,000,000.00 | 79,730,000.00 | |
| 2010000/213201 Installation of Hydro-Electric Plants-Kiri Dam(Other Source) | 5,158,284.09 | 80,000,000.00 | 5,159,000.00 | 715.91+ | 99.99 | 80,000,000.00 | 53,600,000.00 | |
| 2010000/213202 Solar Power Electrification (New) | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | 19,547,262.50 |
| 2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New) | | 26,000,000.00 | | | | 26,000,000.00 | 17,420,000.00 | |
| 2010000/213204 Energy Conservative and Efficiency | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| 2010000/213106 10MW Electricity Turbine Coal Project | | | | | | 80,000,000.00 | 53,600,000.00 | |
| 3410000/213201 Electrical Wokshop | | 7,853,998.00 | | | | 7,853,998.00 | 5,788,403.00 | 16,253,386.18 |
| 3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt | | 112,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 112,000,000.00 | 79,730,000.00 | |
| 3810000/213302 Provision of Electricity Supply to 7 Villages | 236,088,177.75 | 97,120,000.00 | 236,088,180.00 | 2.25+ | 100.00 | 57,120,000.00 | 742,159,003.00 | |
| 3410000/214101 Construction of Pella Road Extension(0.30km) | 365,773,151.27 | 23,914,136.00 | 365,773,156.00 | 4.73+ | 100.00 | 50,113,114.00 | 8,393,947.00 | 4,556,425,933.49 |
| 3410000/214103 Construction of Bishop Street (2.00km) | 475,549,058.89 | 235,520,614.00 | 475,549,064.00 | 5.11+ | 100.00 | 41,879,759.00 | 7,014,862.00 | |
| 3410000/214104 Construction of Hospital Road (1.70km) | 459,975,339.17 | 68,365,291.00 | 460,065,291.00 | 89,951.83+ | 99.98 | 26,921,059.00 | 4,509,280.00 | |
| 3410000/214105 Reconstruction of Ibadan Street (0.70km) | | 44,832,327.00 | 8,032,327.00 | 8,032,327.00+ | | 93,838,957.00 | 24,093,027.00 | |
| 3410000/214106 Const. ofLink Road (B/W Ibadan & Gimba Road (0.70km) | | 135,907,219.00 | 7,219.00 | 7,219.00+ | | 15,264,071.00 | 2,556,737.00 | |
| 3410000/214107 Constr. of Luggere Street (1.00km) | | 69,149,820.00 | 71,855.00 | 71,855.00+ | | 32,518,965.00 | 5,446,930.00 | |
| 3410000/214109 Post Contract Consul. For Hos.Rd Bishop Street & Others | 110,671,156.90 | 73,877,910.00 | 110,671,160.00 | 3.10+ | 100.00 | 16,739,174.00 | 18,413,088.00 | |
| 3410000/214110 Mayo Belwa Township Roads (3.57km) | 139,092,500.95 | 48,956,360.00 | 139,092,510.00 | 9.05+ | 100.00 | 40,633,779.00 | 44,697,153.00 | |
| 3410000/214100 Post Contract Consultancy For Mayo Belwa Roads | | 6,582,950.00 | 4,582,950.00 | 4,582,950.00+ | | 5,463,851.00 | 6,010,237.00 | |
| 3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km) | 19,934,040.38 | 167,085,431.00 | 19,135,431.00 | 798,609.38+ | 104.17 | 64,233,048.00 | 10,759,041.00 | |
| 3410000/214116 Constr WuroGude Bridge & 1.3km Link Road to GRA Mubi | | 260,399,784.00 | 19,399,784.00 | 19,399,784.00+ | | 100,399,784.00 | 43,616,959.00 | |
| 3410000/214117 Grand View Terrace & Link Road (1.40km) | 1,536,408,534.20 | 212,572,897.00 | 1,536,408,537.00 | 2.80+ | 100.00 | 160,967,095.00 | 26,961,991.00 | |
| 3410000/214118 Rock Haven Street (1.82km) | | 430,815,948.00 | 39,115,948.00 | 39,115,948.00+ | | 148,805,664.00 | 33,299,951.00 | |
| 3410000/214119 Dualization of State Secretariat Access Road (0.45km) | | 343,850,680.00 | 850,680.00 | 850,680.00+ | | 133,125,117.00 | 22,298,460.00 | |
| 3410000/214121 Leko Street Extension II (1.01Km) | | 348,770,817.00 | 770,817.00 | 770,817.00+ | | 134,659,868.00 | 22,555,532.00 | |
| 3410000/214122 Leko Drive (0.36km) | | 186,406,241.00 | 18,306,241.00 | 18,306,241.00+ | | 77,440,827.00 | 12,971,335.00 | |
| 3410000/214123 Construction of Access Road in 80 Housing Units | | 9,680,555.00 | 680,555.00 | 680,555.00+ | | 7,859,091.00 | 1,316,395.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|---|----------------|---------------|-------------|------------|----------------|----------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3410000/214124 | Reconstructn ofa Section Along Lamido Aliyu way (1.125km) | 420,368,192.00 | 1,192.00 | 1,192.00+ | | 177,391,672.00 | 29,713,106.00 | |
| 3410000/214125 | Constr of Access Rd 1.35km & Drainage to Nig Law Sch Yola | | | | | 224,346,409.00 | 37,578,019.00 | |
| 3410000/214127 | Post Contract Consultancy for Grand View etc | 13,380,537.14 | 13,380,540.00 | 2.86+ | 100.00 | 34,958,402.00 | 5,855,532.00 | |
| 3410000/214128 | Post Contract on Mayo-Belwa Phase II | 8,544,768.57 | 8,544,770.00 | 1.43+ | 100.00 | 20,986,328.00 | 10,050,000.00 | |
| 3410000/214129 | Murtala Nyako Road (1.25km) | | | | | 105,615,219.00 | 70,762,195.00 | |
| 3410000/214130 | Tudun Wada Road (0.60km) | | | | | 55,719,472.00 | 37,332,045.00 | |
| 3410000/214131 | Old Barki Road (0.45km) | 1,194,617.50 | 1,194,620.00 | 2.50+ | 100.00 | 42,907,719.00 | 28,748,175.00 | |
| 3410000/214132 | Mallam Baba A. Zing Road (0.80) | | | | | 106,865,174.00 | 105,099,667.00 | |
| 3410000/214133 | Dispensary Road (1.00km) | | | | | 95,980,924.00 | 64,307,215.00 | |
| 3410000/214134 | Wuro Mana Road /GSS Road (1.00km) | | | | | 79,069,136.00 | 86,476,324.00 | |
| 3410000/214135 | Palace Road B(0.95/214135km) | | | | | 91,583,637.00 | 61,361,030.00 | |
| 3410000/214136 | Link Road (0.13km0 | | | | | 11,369,875.00 | 7,617,812.00 | |
| 3410000/214137 | Coolege Road (0.7km) | | | | | 73,902,442.00 | 83,014,641.00 | |
| 3410000/214100 | Hospital Road (1.11km) | | | | | 73,258,645.00 | 82,583,291.00 | |
| 3410000/214139 | Hammanyaro Road B (0.7) | | | | | 72,224,347.00 | 48,390,313.00 | |
| 3410000/214140 | Dalil Road (0.50km) | | | | | 58,957,065.00 | 39,501,233.00 | |
| 3410000/214141 | Horare Road (0.35) | | | | | 38,344,066.00 | 25,690,526.00 | |
| 3410000/214142 | Mayo-Belwa Motor Park (170x60) | | | | | 45,695,082.00 | 30,615,705.00 | |
| 3410000/214143 | Ngurore Road (1.00km) | | | | | 98,507,200.00 | 65,999,830.00 | |
| 3410000/214100 | Reconstruction of Tafawa Bellewa Road | | | | | 25,000,000.00 | 16,750,000.00 | |
| 3410000/214145 | Reconstruction of Namibia Road (2.01km) | | | | | 15,000,000.00 | 10,050,000.00 | |
| 3410000/214146 | Reconstruction of Kulla Close & Link Road (2.01km) | | | | | 20,000,000.00 | 13,400,000.00 | |
| 3410000/214147 | Reconstruction of Bole Street (1.40km) | | | | | 20,000,000.00 | 13,400,000.00 | |
| 3410000/214108 | Construction of kurmi Street (1.01km) | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214149 | Construction of Zaki Crecent (1.40km) | | | | | 12,000,000.00 | 8,040,000.00 | |
| 3410000/214150 | Construction of Slejah road (6.65km) | | | | | 6,000,000.00 | 4,020,000.00 | |
| 3410000/214151 | Waziri Street | | | | | 2,500,000.00 | 1,675,006.00 | |
| 3410000/214100 | Reconstruction of Zarandah Street | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | Reconstruction of Bauchi Street | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | Reconstruction of Illorin Street | | | | | 5,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Constr. of Storm Water Drain Across Bauchi Streer | | | | | 5,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Reconstr. of Lamido Aliyu Way & Jippu Jam Link (1.125km) | | | | | 35,000,000.00 | 23,450,000.00 | |
| 3410000/214100 | Constr. of Access Road & Drains To TTS Centre Yola (1.02) | | | | | 7,500,000.00 | 5,025,006.00 | |
| 3410000/214100 | Access Road To Hajj Camp Yola | | | | | 7,000,000.00 | 4,690,000.00 | |
| 3410000/214100 | Rehabilitation of Old Access Road to Gov't House Yola | | | | | 3,000,000.00 | 2,010,000.00 | |
| 3410000/214100 | Design & Constrc. of Rumde Kila Yolde Pate - Yola Road | | | | | 6,000,000.00 | 20,100,000.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|----------------|----------------|----------------|-----------------|------------|----------------|------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3410000/214100 | | | | | | 6,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 5,025,006.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 13,400,000.00 | |
| 3410000/214100 | | | | | | 86,458,980.00 | 31,231,875.00 | |
| 3450002/214101 | | 90,762,400.00 | 400.00 | 400.00+ | | 50,762,400.00 | 66,891,895.00 | |
| 3450002/214102 | | 61,684,750.00 | 55,516,750.00 | 55,516,750.00+ | | 61,684,750.00 | 45,461,665.00 | |
| 3450002/214103 | | 138,500,000.00 | 50,000.00 | 50,000.00+ | | 45,500,000.00 | 102,074,502.00 | |
| 3450002/214104 | | 114,867,780.00 | 7,780.00 | 7,780.00+ | | 80,000,000.00 | 84,657,552.00 | |
| 3450002/214105 | | 90,685,078.00 | 5,078.00 | 5,078.00+ | | 40,000,000.00 | 66,834,909.00 | |
| 3450002/214106 | | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 11,055,006.00 | |
| 3450002/214100 | | | | | | 70,000,000.00 | 70,015,006.00 | |
| 3810000/214201 | 7,758,705.66 | 75,635,521.00 | 7,759,521.00 | 815.34+ | 99.99 | 75,635,521.00 | 69,055,221.00 | |
| 3810000/214202 | | 743,800,000.00 | 662,800,000.00 | 662,800,000.00+ | | 300,000,000.00 | 569,089,400.00 | |
| 3810000/214200 | 100,000,000.00 | | 100,000,000.00 | | 100.00 | 254,034,000.00 | 195,733,194.00 | |
| 3410000/214201 | 208,707,372.64 | 716,933,479.00 | 597,231,479.00 | 388,524,106.36+ | 34.95 | 808,965,000.00 | 234,500,000.00 | |
| 3410000/214202 | 9,989,139.63 | 43,929,295.00 | 10,029,295.00 | 40,155.37+ | 99.60 | 17,770,700.00 | 11,725,006.00 | |
| 3410000/214203 | | 550,000,000.00 | | | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214204 | | 550,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214205 | | 65,015,726.00 | 15,726.00 | 15,726.00+ | | 105,000,000.00 | 16,750,000.00 | |
| 3410000/214206 | | 35,418,739.00 | | | | 29,397,551.00 | 32,337,311.00 | |
| 3410000/214200 | 446,685,162.40 | 750,000,000.00 | 591,703,240.00 | 145,018,077.60+ | 75.49 | 600,000,000.00 | 402,000,000.00 | |
| 3410000/214208 | 157,395,155.51 | 20,000,000.00 | 157,400,000.00 | 4,844.49+ | 100.00 | 45,000,000.00 | 30,150,000.00 | |
| 3410000/214209 | 41,477,033.24 | 73,289,712.00 | 41,479,712.00 | 2,678.76+ | 99.99 | 73,289,717.00 | 16,750,000.00 | |
| 3410000/214210 | 53,411,596.88 | 84,270,372.00 | 53,470,372.00 | 58,775.12+ | 99.89 | 58,989,265.00 | 5,025,006.00 | |
| 3410000/214211 | 60,000,000.00 | 200,000,000.00 | 62,600,000.00 | 2,600,000.00+ | 95.85 | 100,000,000.00 | 67,000,000.00 | |
| 3410000/214212 | | 54,000,000.00 | 50,000.00 | 50,000.00+ | | 44,820,000.00 | 49,302,004.00 | |
| 3410000/214213 | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,750,000.00 | 22,825,006.00 | |
| 3410000/214214 | | 100,000,000.00 | 12,713,836.00 | 12,713,836.00+ | | 83,000,000.00 | 67,000,000.00 | |
| 3410000/214215 | | 45,000,000.00 | 7,500,000.00 | 7,500,000.00+ | | 37,350,000.00 | 16,750,000.00 | |
| 3410000/214216 | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 41,500,000.00 | 16,750,000.00 | |
| 3410000/214217 | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 16,600,000.00 | 16,750,000.00 | |
| 3410000/214218 | | 100,000,000.00 | 47,349,060.00 | 47,349,060.00+ | | 200,000,000.00 | 1,005,000,000.00 | |
| 3410000/214219 | | 214,150,000.00 | 213,650,000.00 | 213,650,000.00+ | | | 67,000,000.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|---------------|----------------|----------------|-----------------|------------|----------------|----------------|---------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3410000/214220 | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214221 | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214222 | | 214,150,000.00 | 112,177,590.00 | 112,177,590.00+ | | | 67,000,000.00 | |
| 3410000/214223 | 35,418,738.43 | 214,150,000.00 | 35,418,800.00 | 61.57+ | 100.00 | | 67,000,000.00 | |
| 3410000/214224 | | 160,510,934.00 | 22,711,159.00 | 22,711,159.00+ | | | 67,000,000.00 | |
| 3410000/214227 | 22,655,062.50 | 22,655,500.00 | 50,500.00 | 22,604,562.50- | 44,861.51 | 18,804,060.00 | 20,684,468.00 | |
| 2810000/221020 | | 21,341,104.00 | 104.00 | 104.00+ | | 21,341,104.00 | 19,484,430.00 | |
| 5510000/223202 | | | | | | 50,000,000.00 | 35,670,804.00 | |
| 5510000/223203 | | | | | | 22,000,000.00 | 17,835,402.00 | |
| 5510000/223204 | | | | | | 44,000,000.00 | 35,670,804.00 | |
| 5510000/223205 | | | | | | 5,500,000.00 | 4,458,854.00 | |
| 5510000/223206 | | | | | | 31,900,000.00 | 25,861,330.00 | |
| 5510000/223207 | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 5510000/223208 | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 5510000/223209 | | | | | | 50,000,000.00 | | |
| 5810000/223201 | | | | | | 20,000,000.00 | 20,100,000.00 | |
| 3710000/223301 | | 452,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 252,000,000.00 | 134,000,000.00 | |
| 3710000/223305 | | | | | | 20,200,000.00 | 52,260,000.00 | |
| 3710000/223309 | | 40,000,000.00 | 37,000,000.00 | 37,000,000.00+ | | 40,000,000.00 | 15,410,000.00 | |
| 3710000/223300 | | | | | | 50,000,000.00 | 26,800,000.00 | |
| 5210000/223201 | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 12,100,000.00 | 8,917,695.00 | |
| 5210000/223205 | | 5,500,000.00 | 50,000.00 | 50,000.00+ | | 6,050,000.00 | 4,458,859.00 | |
| 4850001/223201 | | 8,705,962.00 | 5,962.00 | 5,962.00+ | | 8,705,962.00 | 5,832,998.00 | |
| 4850001/223202 | | 10,175,006.00 | 5,006.00 | 5,006.00+ | | 10,175,006.00 | 6,817,251.00 | |
| 3310000/233301 | | 27,500,000.00 | 27,500,000.00 | 27,500,000.00+ | | 22,825,006.00 | 25,107,503.00 | 2,750,000.00 |
| 3310000/233309 | | | | | | | 9,380,000.00 | |
| 4950002/231003 | | 16,999,920.00 | 9,920.00 | 9,920.00+ | | 16,999,920.00 | 5,694,970.00 | |
| 4950002/231004 | | 11,550,000.00 | 10,000.00 | 10,000.00+ | | 11,550,000.00 | 15,476,999.00 | |
| 4950002/231005 | | 199,500,000.00 | 50,000.00 | 50,000.00+ | | 99,500,000.00 | 190,950,000.00 | |
| 4950002/231006 | | 11,839,250.00 | 1,250.00 | 1,250.00+ | | 38,517,000.00 | 10,809,227.00 | |
| 4950002/231000 | | | | | | 3,150,000.00 | 3,015,006.00 | |
| 4910000/231202 | | | | | | | | 35,380,979.35 |
| 4910000/231203 | | | | | | | | 456,615.00 |
| 4810000/232101 | | 44,000,000.00 | | | | 36,520,000.00 | 40,172,004.00 | |
| 4810000/232102 | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| 4810000/232103 | | 110,000,000.00 | | | | 91,300,000.00 | 100,430,000.00 | |
| 4810000/232104 | | 16,500,000.00 | | | | 13,695,006.00 | 15,064,502.00 | |
| 4810000/232105 | | 39,600,000.00 | | | | 32,867,996.00 | 36,154,791.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|--------------------------|--------------------------|--------------------------|-----------------|--------------------------|--------------------------|-------------------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 4810000/232101 | Government Staff Quarters | 165,000,000.00 | 50,000.00 | 50,000.00+ | | 65,000,000.00 | 150,645,006.00 | | |
| 4810000/232102 | Development of Housing Units | 47,480,611.64 | 140,800,000.00 | 47,482,000.00 | 1,388.36+ | 100.00 | 170,367,996.00 | 128,550,397.00 | 200,000,000.00 |
| 4810000/232103 | Establishment of Prim. Mort Institutes | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 100,430,000.00 | |
| 4810000/232104 | Govt Houses and lodges (Abuja Kaduna Bauchi Lag) | | | | | | 50,000,000.00 | 89,176,999.00 | |
| 3210000/233200 | Site and Services | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 45,650,000.00 | 50,215,006.00 | |
| 3210000/233202 | Compensation for Aquisition of Land | 24,750,000.00 | 110,000,000.00 | 13,640,000.00 | 11,110,000.00- | 181.45 | 91,300,000.00 | 100,430,000.00 | 199,096,866.60 |
| 3810000/233401 | Assistance to 126 Self Help Projects in the State | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | | 20,615,774.00 | 14,274,241.00 | |
| 3810000/233402 | Rehab. of Heavy Duty Equipments | | 18,470,000.00 | 18,470,000.00 | 18,470,000.00+ | | 18,472,658.00 | 9,264,729.00 | |
| 3810000/233403 | Rehability of 7 Offices | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | | 6,516,946.00 | 3,393,192.00 | |
| 4850001/233101 | Bekaji & Other Housing Estate | | 88,000,000.00 | 100,000.00 | 100,000.00+ | | 88,000,000.00 | 58,960,000.00 | |
| 3110000/241301 | Reonconstr & Renov of Court rooms & Offices in 21 LG | | 60,500,000.00 | | | | 60,500,000.00 | 50,250,000.00 | 50,000,000.00 |
| 3110000/241302 | Renovation of 6No Court Halls in the 6 Judicial Division | | 70,000,000.00 | | | | 70,000,000.00 | 53,600,000.00 | |
| 3110000/241303 | Constr. of Court Complex to House 2No Magis Courts | 37,840,939.97 | 150,000,000.00 | 37,840,935.00 | 4.97- | 100.00 | 150,000,000.00 | 100,500,000.00 | 22,691,986.88 |
| 3110000/241304 | Prelim Works &Design of State Cust.& Sharia Courts | | | | | | 15,000,000.00 | 77,050,000.00 | |
| 3110000/241305 | State Gcc to the Constr of the Nigerian Law Sch Yola | 103,054,889.53 | 550,000,000.00 | 103,060,000.00 | 5,110.47+ | 100.00 | 550,000,000.00 | 402,000,000.00 | |
| 3110000/241306 | Prelim.Work&Design Site &Serv Land for Col Legal St | | 220,000,000.00 | 123,796,684.00 | 123,796,684.00+ | | 220,000,000.00 | 167,500,000.00 | |
| 3110000/241307 | Constr. of the Area court in 10 LGAs Loacted M/Belwa | | | | | | 100,000,000.00 | 60,300,000.00 | |
| 3510000/241106 | Computerisation of State Operations | | 110,000,000.00 | | | | 50,000,000.00 | 81,070,000.00 | |
| 3510000/241107 | State GCC for Donor Programmes - UNFPA | 14,973,099.10 | 38,500,000.00 | 16,500,000.00 | 1,526,900.90+ | 90.75 | 38,500,000.00 | 28,374,502.00 | |
| 3510000/241108 | State GCC for Donor Programmes - UNDP | | 44,000,000.00 | | | | 44,000,000.00 | 32,427,996.00 | |
| 3510000/241109 | State GCC for Donor Programmes - UNICEF | | 38,500,000.00 | 50,000.00 | 50,000.00+ | | 38,500,000.00 | 28,374,502.00 | 10,404,400.00 |
| 3510000/241110 | State GCC for Donor Programmes - CSDP | | 110,000,000.00 | | | | 110,000,000.00 | 81,070,000.00 | |
| 3510000/241111 | State GCC for Donor Programmes - EU -INSIDE | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,106,999.00 | |
| 3510000/241112 | State GCC for Donor Programmes - FAO | | 44,000,000.00 | 500,000.00 | 500,000.00+ | | 44,000,000.00 | 32,427,996.00 | |
| 3510000/241113 | State GCC for Donor Programmes - UNAIDS | | 1,402,502.00 | | | | 1,402,502.00 | 1,033,640.00 | |
| 3510000/241114 | State GCC for Donor Programmes - UNESCO | | 1,650,000.00 | | | | 1,650,000.00 | 1,216,051.00 | |
| 3510000/241115 | State GCC for Donor Programmes - UNIDO | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 3510000/241116 | State GCC for Donor Programmes - UNODC | | 9,900,000.00 | 50,000.00 | 50,000.00+ | | 9,900,000.00 | 7,296,302.00 | |
| 3510000/241117 | State GCC for Donor Programmes - WHO | | 132,000,000.00 | 220,878,357.00 | 220,878,357.00+ | | 132,000,000.00 | 97,283,998.00 | |
| 3510000/241118 | State GCC for Donor Programmes - TRAIN | | 270,050,000.00 | 70,050,000.00 | 70,050,000.00+ | | 100,000,000.00 | 199,026,855.00 | |
| 3510000/241119 | State GCC for Donor Programmes - Others | | 517,502,502.00 | 502.00 | 502.00+ | | 300,000,000.00 | 528,799,343.00 | |
| 3910000/241101 | Zonal Local Government Inspectorate Offices | | 11,000,000.00 | | | | 11,000,000.00 | 8,106,999.00 | |
| 2110000/241101 | Deputy Governor's Office / Conference Hall | 38,800,000.00 | 55,000,000.00 | 38,891,000.00 | 91,000.00+ | 99.77 | 55,000,000.00 | 40,535,006.00 | |
| 5410000/241100 | Construction of Kwandi Nuguriya's Palance at Guyuk | | | | | | 80,000,000.00 | 61,640,000.00 | |
| 5410000/241100 | F/Studies Aquist. of Land Design of Chief Yola Emirate | | | | | | 50,000,000.00 | 38,525,006.00 | |
| 4310000/241100 | Renovation of 5No. Blocks of 7 Offices Each | | | | | | 50,000,000.00 | 15,410,000.00 | |
| 4310000/241100 | Information Technology Facilities (ICT) | | | | | | 8,000,000.00 | 6,163,998.00 | |
| Total | 9,208,409,017.85 | 17,503,357,552.00 | 12,098,909,545.00 | 2,890,500,527.15+ | 76.11 | 15,451,679,839.00 | 21,901,424,405.00 | 7,402,652,753.50 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|-----------------------------------|----------------|----------------|----------------|----------------|------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| Target 3 - Educating All Children | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2810000/221201 | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 40,117,860.00 | 36,520,000.00 | 2,900,700.00 |
| 2810000/221102 | 6,487,269.48 | 50,000,000.00 | 6,488,000.00 | 730.52+ | 99.99 | 50,000,000.00 | 45,650,000.00 | 251,555,587.65 |
| 2810000/221103 | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 52,197,890.00 | 36,520,000.00 | 1,889,674.16 |
| 2810000/221104 | | 28,938,000.00 | 3,000.00 | 3,000.00+ | | 28,938,000.00 | 26,420,389.00 | |
| 2810000/221105 | 35,558,136.09 | 36,938,900.00 | 36,938,900.00 | 1,380,763.91+ | 96.26 | 30,659,284.00 | 33,725,215.00 | |
| 2810000/221106 | | 236,727,225.00 | 12,817,000.00 | 12,817,000.00+ | | 128,217,000.00 | 11,701,911.00 | |
| 2810000/221107 | | 4,480,000.00 | | | | 4,480,000.00 | 4,090,240.00 | |
| 2810000/221108 | | 29,829,400.00 | 29,829,400.00 | 29,829,400.00+ | | 29,829,400.00 | 27,234,249.00 | |
| 2810000/221109 | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221100 | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221111 | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/222312 | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221013 | 43,722,024.73 | 6,403,180.00 | 43,903,180.00 | 181,155.27+ | 99.59 | 6,403,180.00 | 115,846,108.00 | 429,585,691.98 |
| 2810000/221114 | | 9,568,900.00 | 8,900.00 | 8,900.00+ | | 33,081,630.00 | 8,736,402.00 | |
| 2810000/221115 | | 50,883,000.00 | 3,000.00 | 3,000.00+ | | 25,095,132.00 | 46,456,181.00 | |
| 2810000/221116 | | 55,633,400.00 | 400.00 | 400.00+ | | 55,633,400.00 | 50,793,292.00 | |
| 2810000/221017 | 211,680,075.60 | 30,000,000.00 | 212,000,000.00 | 319,924.40+ | 99.85 | 360,000,000.00 | 27,390,000.00 | |
| 2810000/221018 | | | | | | | | 8,070,705.90 |
| 2810000/221019 | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,130,000.00 | |
| 2810000/221021 | 75,064,481.35 | 60,000,000.00 | 75,100,000.00 | 35,518.65+ | 99.95 | 127,393,750.00 | 54,780,000.00 | |
| 2810000/221022 | 36,600,313.07 | 32,000,000.00 | 37,000,000.00 | 399,686.93+ | 98.92 | 26,102,745.00 | 21,440,000.00 | |
| 2810000/221023 | 12,208,688.00 | 50,000,000.00 | 12,209,000.00 | 312.00+ | 100.00 | 45,000,000.00 | 45,650,000.00 | |
| 2810000/221024 | | 23,200,000.00 | 50,000.00 | 50,000.00+ | | 23,200,000.00 | 21,181,608.00 | |
| 2810000/221025 | 9,387,151.25 | 20,000,000.00 | 9,388,000.00 | 848.75+ | 99.99 | 16,600,000.00 | 18,260,000.00 | |
| 2810000/221026 | | 47,000,000.00 | 450,000.00 | 450,000.00+ | | 39,457,482.00 | 42,910,997.00 | |
| 2810000/221027 | | 32,000,000.00 | 50,000.00 | 50,000.00+ | | 32,000,000.00 | 29,216,002.00 | |
| 2810000/221028 | | 450,000,000.00 | 92,000,000.00 | 92,000,000.00+ | | 897,014,150.00 | 301,500,000.00 | |
| 2810000/221029 | 3,000,000.00 | 14,946,410.00 | 3,000,410.00 | 410.00+ | 99.99 | 22,288,010.00 | 10,014,093.00 | |
| 2810000/221030 | | 3,000,000.00 | 100,000.00 | 100,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| 2810000/221031 | | 76,500,000.00 | 50,000.00 | 50,000.00+ | | 85,000,000.00 | 69,844,502.00 | |
| 2810000/221032 | 846,200.00 | | 900,000.00 | 53,800.00+ | 94.02 | 100,000,000.00 | | |
| 2810000/221033 | | 31,407,000.00 | 1,000.00 | 1,000.00+ | | 31,407,000.00 | 28,674,588.00 | |
| 2810000/221034 | | 10,670,550.00 | 550.00 | 550.00+ | | 10,670,550.00 | 9,742,207.00 | |
| 2810000/221035 | | 57,875,040.00 | 40.00 | 40.00+ | | 50,000,000.00 | 52,839,914.00 | |
| 2810000/221036 | | 30,125,900.00 | 900.00 | 900.00+ | | 21,341,100.00 | 27,504,940.00 | |
| 2810000/221037 | 5,706,290.60 | 37,046,800.00 | 5,706,800.00 | 509.40+ | 99.99 | 37,046,800.00 | 33,823,726.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--|----------------|----------------|----------------|------------|----------------|----------------|-------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2810000/221038 | Construction of Examination Hall at GDSS Belel | 234,269,310.00 | 310.00 | 310.00+ | | 194,443,525.00 | 213,887,882.00 | |
| 2810000/221039 | Constr. of 2No. Block 3 Classes & Furniture at GDSS Ribadu | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2810000/221040 | Constr. 1No Exam Hall & Procu. of Furniture at GDSS Gwasala | 374,325.00 | 23,426,310.00 | 375,310.00 | 99.74 | 23,015,985.00 | 21,388,220.00 | |
| 2810000/221041 | Renovation of 1No. Hostel 40 Beds at GDSS Koma | 5,976,665.00 | 976,665.00 | 976,665.00+ | | 5,976,665.00 | 5,456,690.00 | |
| 2810000/221042 | Completion of 1No Exam Hall at GDSS Mapeo | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221043 | Completion of 1No. Exam Hall at GDSS Gurum-Nongusa | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221044 | Prov. of Boreholes Surface & Overhaed Tank at VTTC Guyuk | 4,069,327.63 | 9,568,910.00 | 4,568,910.00 | 89.07 | 9,568,910.00 | 118,736,424.00 | |
| 2810000/221045 | Prov. of Borehole Surface & Overhead Tank at VTTC Madagali | 9,568,910.00 | 68,910.00 | 68,910.00+ | | 9,568,910.00 | 118,736,424.00 | 210,135,747.41 |
| 2810000/221046 | Construction of Perimeter Fence at GSS Michika | 22,853,840.00 | 840.00 | 840.00+ | | 152,528.00 | 20,865,557.00 | |
| 2810000/221047 | Renovation of Infrastructure at GDSS Pella | 1,872,712.65 | 38,000,000.00 | 3,871,000.00 | 48.38 | 36,127,287.00 | 34,693,998.00 | |
| 2810000/221048 | Constr.2No. Block of 3 Classrooms & Provi. of Fur.GDSS Gabun | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2810000/221049 | Counterpart Funding of UBEB Activies | 354,654,079.08 | 200,000,000.00 | 355,000,000.00 | 99.90 | 166,000,000.00 | 182,600,000.00 | 11,008,457,463.29 |
| 2810000/221050 | Expansion of VTTCs at Gombi & Numan Enterprenueship | | | | | | | 526,848,390.29 |
| 2810000/221051 | Estab. of 3 Science Sch. at Madagali Song & M/Belwa | | | | | 106,975,927.00 | | |
| 2810000/221052 | Development of Skill to Graduands | 140,000,000.00 | 100,000.00 | 100,000.00+ | | 216,200,000.00 | 237,820,000.00 | |
| 2810000/221000 | Construction of Office Complex | | | | | 12,551,959.00 | | |
| 2810000/221000 | Provision of Internet Facilities at Hqtrs & 5 Zonal Offices | | | | | 164,177,527.00 | | |
| 2821002/221401 | Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs | 18,972,005.00 | 972,005.00 | 972,005.00+ | | 15,746,759.00 | 17,321,440.00 | |
| 2821002/221403 | Rehab. & Fencing of 5No.Zonal Off. at Mub Gombi Ganye etc | | | | | 50,000,000.00 | | |
| 2821002/221404 | Proc.of 2100 Radio Sets For Dist to all Literacy by Radio Centre | 17,850,000.00 | | | | 14,815,498.00 | 16,297,047.00 | |
| 2821002/221405 | Renov. of Structure & Fencing of the Hqtr of Mass Educ. Yola | 17,289,000.00 | | | | 14,349,865.00 | 15,784,847.00 | |
| 2821002/221400 | Procurement of Teaching and Learning Aids | | | | | 15,500,000.00 | 254,432,497.00 | |
| 2821004/221101 | Constr. of 3 Classrooms with Office for ECCDE | 37,123,241.00 | 241.00 | 241.00+ | | 37,123,241.00 | 839,736.00 | |
| 2821004/221102 | Rehabilitation of Existing Dilapidated ECCD Structure | 19,110,432.00 | 432.00 | 432.00+ | | 19,110,432.00 | 21,126,615.00 | |
| 2821004/221103 | Construction of VIP Toilets for ECCD | 3,869,620.00 | 620.00 | 620.00+ | | 3,869,620.00 | 5,296,411.00 | |
| 2821004/221104 | Procurement of Teachers Table With Chair For ECCD Teachers | 4,300,000.00 | 5,000.00 | 5,000.00+ | | 4,300,000.00 | 3,169,100.00 | |
| 2821004/221105 | Drilling of Motorised Boreholes With 12000 Liters | 14,000,000.00 | 50,000.00 | 50,000.00+ | | 14,000,000.00 | 41,272,004.00 | |
| 2821004/221106 | Procurement of Assorted ECCD Toys Chart Flash Card Slide | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221107 | Procurement of Plastic Seat With Locker for ECCD | 5,788,800.00 | 88,800.00 | 88,800.00+ | | 5,788,800.00 | 19,159,051.00 | |
| 2821004/221108 | Procurement of 100 mm Thick For 6 Spring Bed Mattresses | 2,068,499.00 | 68,499.00 | 68,499.00+ | | 2,068,499.00 | 6,860,180.00 | |
| 2821004/221109 | Procurement of 21 Inches TV Sets With DVD For ECCD | 1,673,698.00 | 73,698.00 | 73,698.00+ | | 1,673,698.00 | 5,550,828.00 | |
| 2821004/221110 | Construction of 3 Classrooms of Primary School | 92,808,100.00 | 100.00 | 100.00+ | | 92,808,100.00 | 136,799,124.00 | |
| 2821004/221111 | Rehabilitation of Existing Dilapidated Primary School Struct | 47,776,150.00 | 150.00 | 150.00+ | | 47,776,150.00 | 140,844,082.00 | |
| 2821004/221112 | Fencing of Urban Primary Schools Each Year | 14,923,320.00 | 320.00 | 320.00+ | | 14,923,320.00 | 43,993,902.00 | |
| 2821004/221113 | Const. of Computer & Library Centr Includ. Furniture Gen etc | 42,598,840.00 | 840.00 | 840.00+ | | 42,598,840.00 | 83,720,889.00 | |
| 2821004/221114 | Construction of VIP Toilets For Primary Schools | 11,608,870.00 | 870.00 | 870.00+ | | 11,608,870.00 | 24,444,946.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|---|--------------|---------------|--------------|-------------|----------------|----------------|---------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2821004/221115 | Construction of Science Labs Admin blocks & School Clinic | | 40,283,560.00 | 560.00 | 560.00+ | 40,283,560.00 | 118,755,930.00 | |
| 2821004/221116 | Procurement of Teachers's Tables With Chairs Prested Type | | 4,515,000.00 | 15,000.00 | 15,000.00+ | 4,515,000.00 | 4,753,985.00 | |
| 2821004/221117 | Drilling of Motorized Boreholes With 12000 Liters | | 21,000,000.00 | 5,000.00 | 5,000.00+ | 21,000,000.00 | 23,215,498.00 | |
| 2821004/221118 | Electrification of Grade 1 & 2 Primary Schools | | 16,800,000.00 | 10,000.00 | 10,000.00+ | 16,800,000.00 | 12,327,996.00 | |
| 2821004/221119 | Landscaping of Primary School | | 15,000,000.00 | 50,000.00 | 50,000.00+ | 15,000,000.00 | 16,582,497.00 | |
| 2821004/221120 | Procurement of TV & DVD and Generator | 270,156.25 | 6,000,000.00 | 271,000.00 | 843.75+ | 99.69 | 6,000,000.00 | 4,422,004.00 |
| 2821004/221121 | Procurement of Textbooks in Core Subject | | 20,000,000.00 | 50,000.00 | 50,000.00+ | 20,000,000.00 | 26,800,000.00 | |
| 2821004/221122 | Procurement of Brail Machines Typewriter and Other Equipment | | 5,000,000.00 | 10,000.00 | 10,000.00+ | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221100 | Construction of 2 Storey Building of 6 C/rms Urban & Surban | | 59,557,500.00 | 500.00 | 500.00+ | 59,557,500.00 | 131,681,644.00 | |
| 2821004/221124 | Construction of Sporting Fields & The Procure of Assorted | | 5,000,000.00 | 10,000.00 | 10,000.00+ | 5,000,000.00 | 7,370,000.00 | |
| 2821004/221125 | Procurement of Set of Pupils 3 Seater | | 14,400,000.00 | 50,000.00 | 50,000.00+ | 14,400,000.00 | 35,376,002.00 | |
| 2821004/221150 | Construction of 3 Classrooms With Office | | 83,527,287.00 | 287.00 | 287.00+ | 83,527,287.00 | 615,596,074.00 | |
| 2821004/221151 | Rehabilitation of Existing Dilapidated Structures in JSS | | 12,740,300.00 | 300.00 | 300.00+ | 12,740,300.00 | 35,211,021.00 | |
| 2821004/221152 | Construction of Fence to Urban JSS | | 29,846,603.00 | 603.00 | 603.00+ | 29,846,603.00 | 32,995,426.00 | |
| 2821004/221153 | Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K | 5,902,107.99 | 42,598,835.00 | 5,902,835.00 | 727.01+ | 99.99 | 42,598,835.00 | 62,790,672.00 |
| 2821004/221154 | Construction of VIP Toilets For Primary Sch | | 16,584,094.00 | 94.00 | 94.00+ | 16,584,094.00 | 36,667,419.00 | |
| 2821004/221155 | Constr. of Science Labs Admin Blocks & School Clinics | | 40,283,553.00 | 553.00 | 553.00+ | 40,283,553.00 | 59,377,971.00 | |
| 2821004/221156 | Construction of Hostel Dinning Hall with Kitchen to JSS | | 83,414,454.00 | 454.00 | 454.00+ | 83,414,454.00 | 122,952,905.00 | |
| 2821004/221157 | B/Holes With 1200L Cornugated Steel O/H Tank to Pri Sch. | | 12,000,000.00 | 10,000.00 | 10,000.00+ | 12,000,000.00 | 17,687,996.00 | |
| 2821004/221158 | Proc. of T/W Brail Machine & Other Learn. Equip For Handicaps | | 42,808,115.00 | 115.00 | 115.00+ | 42,808,115.00 | 3,685,006.00 | |
| 2821004/221159 | Establishment of JSS Special Education Centres | | | | | | 100,500,000.00 | |
| 2821004/221160 | Procurement of JSS 3-Seater | | 30,000,000.00 | | | 30,000,000.00 | 86,597,503.00 | |
| 2821004/221161 | Prov. of Teachers Table with Chairs Pre-Steel Type | | 3,870,000.00 | 100,000.00 | 100,000.00+ | 3,870,000.00 | 12,834,850.00 | |
| 2821004/221162 | Procurement of Textbooks in Core Subject for JSS | | 20,000,000.00 | | | 20,000,000.00 | 33,500,000.00 | |
| 2821004/221163 | Electrification of JSS For The 3 Years | | 25,200,000.00 | 10,000.00 | 10,000.00+ | 25,200,000.00 | 82,543,998.00 | |
| 2821004/221164 | Proc. of TV & DVD & Generators in Selected JSS | | 416,505.00 | 416,505.00 | 416,505.00+ | 416,505.00 | 920,889.00 | |
| 2821004/221165 | Const. of Sport Field & The Proc. of Sport Equip. to JSS | | 6,474,470.00 | 470.00 | 470.00+ | 6,474,470.00 | 6,700,000.00 | |
| 2821004/221166 | Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS | | 59,557,503.00 | 503.00 | 503.00+ | 59,557,503.00 | 175,575,522.00 | |
| 2821004/221167 | Landscaping of JSS Premies | | 9,000,000.00 | | | 9,000,000.00 | 29,848,499.00 | |
| 5310001/221201 | Renovation of Science Technical College GSTC Mubi | | 17,449,335.00 | 335.00 | 335.00+ | 114,482,949.00 | 125,931,244.00 | |
| 5310000/221202 | Purch of Sci Equip Chemical & Reagent for Paracticals-Mubi | 5,897,254.68 | 1,666,665.00 | 6,166,665.00 | 269,410.32+ | 95.63 | 1,383,328.00 | 1,521,660.00 |
| 5310000/221203 | Puch of Consumable Materials For Training Practical -Mubi | | 833,335.00 | 833,335.00 | 833,335.00+ | 691,667.00 | 760,838.00 | |
| 5310000/221204 | Purch of Machines Hand Tools & Equip For Accreditation -Mubi | | 1,666,665.00 | 6,665.00 | 6,665.00+ | 1,383,328.00 | 1,521,660.00 | |
| 5310000/221205 | Construction of 6 Standard Tech. Workshop (Varrous)-Mubi | | 12,500,000.00 | 50,000.00 | 50,000.00+ | 10,375,006.00 | 11,412,509.00 | |
| 5310000/221206 | Procurement of ICT Equipment For GSTC Mubi | | 5,000,000.00 | 10,000.00 | 10,000.00+ | 4,150,000.00 | 4,565,006.00 | |
| 5310000/221207 | Renovation of Science Tehnical College GSTC- Numan | | 17,449,335.00 | 335.00 | 335.00+ | 114,482,949.00 | 125,931,244.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|---|------------------|---------------|------------------|---------------|------------|----------------|----------------|---------------|
| | | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 5310000/221208 | Purch of Sci Equip Chemicals & Reagents For Practicals-Numan | 526,527.25 | 1,666,665.00 | 526,665.00 | 137.75+ | 99.97 | 1,383,328.00 | 1,521,660.00 | 30,000,000.00 |
| 5310000/221209 | Purch.of Consumable Mat. For Training Practicals-Numan | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 5310000/221010 | Purch. of Machinces Handtools & Equip.For Accreditation-Numan | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 5330002/221011 | Constr of Standard Tech. W/shops (Various) - GSTC Numan | 18,384,306.84 | 12,500,000.00 | 18,500,000.00 | 115,693.16+ | 99.37 | 10,375,006.00 | 11,412,509.00 | |
| 5330002/221012 | Procurement of ICT Equipments For (GSTC) Numan | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 5330000/221013 | Renovation of Science Tech College GSTC Sugu | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221016 | Renovation of Sci.Tech. College in GSTC Uba | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221017 | Purchase of Sc Equip Chemical & Reagents For practicals - Uba | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221018 | Pur. of Consumer Mate. For Train. Ptact. Lesson in GSTC Uba | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 2820000/221019 | Renovation of Science Secondary School GSSS Jada | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221020 | Pur.of Sci.Equip. Chem. & Reagents 4 Pra. Less. in GSSS Jada | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221021 | Renovation of Science Secondary School GSSS Ganye | | 17,449,335.00 | 335.00 | 335.00+ | | 14,482,949.00 | 15,931,244.00 | |
| 2820000/221022 | Renovation of Science Technical College in GSTC Yola | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221023 | Purchase of Sci Equip.& Reagents 4 Practical Lesson | 4,592,040,459.50 | 1,666,665.00 | 4,592,102,665.00 | 62,205.50+ | 100.00 | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221024 | Pur. of Mch. Hand Tools & Equip.4 Accre of Pro. in GSTC Yola | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221025 | Construction of Standard Workshop in GSTC Yola | 27,351,833.50 | 12,500,000.00 | 27,500,000.00 | 148,166.50+ | 99.46 | 110,375,006.00 | 121,412,509.00 | |
| 2820000/221026 | Procurement of ICT Equipments For GSTC Yola | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 2820000/221027 | Construction of Standard Workshop in Best Centre Fufore | 1,685,703.44 | 8,500,000.00 | 2,500,000.00 | 814,296.56+ | 67.43 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221028 | Construction of Standard Workshop in BEST Centre Ganye | | 8,500,000.00 | 1,500,000.00 | 1,500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221029 | Construction of Standard Workshop in BEST Centre Gombi | 950,204.92 | 8,500,000.00 | 960,000.00 | 9,795.08+ | 98.98 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221030 | Constr of Standard Workshop in BEST Centre Michika Bazza | | 8,500,000.00 | 500,000.00 | 500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221031 | Construction of Standard Workshop in BEST Centre Mubi | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221032 | Construction of Standard Workshop in BEST Centre Gugu | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221033 | Construction of Standard Workshop in BEST Centre Song | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221034 | Construction of Standard Workshop in BEST Centre Jada | | 8,500,000.00 | | | | 107,104,528.00 | 117,760,504.00 | |
| 5310000/221035 | Construction of Standard Workshop in BEST Centre Mayo Belwa | 5,234,071.37 | 8,500,000.00 | 5,300,000.00 | 65,928.63+ | 98.76 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221036 | Constr of Standard Workshop in BEST Centre Yola Central | | 8,500,000.00 | | | | 147,378,159.00 | 117,760,504.00 | |
| 2820000/221037 | Complete Rehab of BEST Centre Michika Bazza | | 50,000,000.00 | 10,000.00 | 10,000.00+ | | 41,500,000.00 | 45,650,000.00 | |
| 2820000/221038 | Pur. of Consumable Training Materials in Best Centre Fufore | 7,542,517.03 | 500,000.00 | 8,040,000.00 | 497,482.97+ | 93.81 | 415,006.00 | 456,507.00 | |
| 2820000/221039 | Pur. of Consumable Training Materials in Best Centre Ganye | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221040 | Pur. of Consumable Training Materials in Best Centre Gombi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221041 | Pur.of Consu Training Materials in Best Centre Michika/Bazza | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221042 | Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi | 526,527.25 | 2,000,000.00 | 530,000.00 | 3,472.75+ | 99.34 | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221043 | Pur. of Consumable Training Materials in Best Centre Mubi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221044 | Pur. of Consumable Training Materials in Best Centre Gugu | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221045 | Pur. of Consumable Training Materials in Best Centre Song | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|-------------------------|-------------------------|-------------------------|------------------------|----------------|-------------------------|-------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2820000/221046 | Pur. of Consumable Training Materials in Best Centre Jada | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | | |
| 2820000/221047 | Pur. of Consumable Training Materials in Best Centre M/Belwa | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | | |
| 2820000/221048 | Pur. of Consumable Training Materials in Best Centre Yola | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | | |
| 2820000/221049 | Pur. of Mach. H/Tools & Equip.4 Less.in BEST Center Fufore | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | | |
| 2820000/221050 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Ganye | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | | |
| 2820000/221051 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center M/Bazza | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | | |
| 2820000/221052 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Mubi | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | | |
| 2820000/221053 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Gugu | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | | |
| 2820000/221054 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Song | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | | |
| 2820000/221055 | Establishment of (ICT) Centre at Yola | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | | |
| 2820000/221056 | Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | | |
| 2820000/221057 | Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | | |
| 2820000/221058 | Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | | |
| 5330000/221059 | Acquisition of Land For Science & Tech Parks in Yola | 5,000,000.00 | | | | 7,000,000.00 | 5,159,003.00 | | |
| 2830004/221201 | Proposed Construction of 2 No. Hostel | 60,000,000.00 | | | | 60,000,000.00 | 113,900,000.00 | | |
| 2830004/221202 | Completing ICT Centre (On Going) | 60,000,000.00 | | | | 60,000,000.00 | 54,780,000.00 | | |
| 2830004/221203 | Completion of Science Complex (On Going) | 40,000,000.00 | | | | 40,000,000.00 | 36,520,000.00 | | |
| 2830004/221205 | Construction fo Roads And Drainages (On Going Project) | 6,689,775.00 | | | | 90,600,000.00 | 13,400,000.00 | | |
| 2830004/221207 | Extension of Water/Electricity Supply | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | | |
| 2830004/221208 | Plants Equipment and Motor Vehicles | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | | |
| 2830004/221209 | Major Maintenance of Buildings | 1,859,511.97 | 40,000,000.00 | 1,860,000.00 | 488.03+ | 99.97 | 40,000,000.00 | 53,600,000.00 | |
| 2830004/221211 | Environment/Landscaping | | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| 2830004/221212 | Maintenance of University Farm. | | 4,000,000.00 | | | | 4,000,000.00 | 3,350,000.00 | |
| 2830004/221213 | Recreational Centers & Social Amenities | | 2,000,000.00 | | | | 2,000,000.00 | 3,350,000.00 | |
| 2830004/221214 | Teaching and Research Facilities/Equipment | | 40,000,000.00 | | | | 40,000,000.00 | 107,200,000.00 | |
| 2830004/221218 | Estab. of Faculty of Arts at Former School of Health Site | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | |
| 2830004/221219 | Establishment of Faculty of Education | | | | | | | 20,100,000.00 | |
| 2830004/221200 | Construction And Establishment of Faculty of Law | | | | | 500,000,000.00 | 536,000,000.00 | | |
| 3610000/223109 | Work Place Nursery | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,458,859.00 | | |
| 3610000/223111 | Purchase of Childrens Recreational Equipments & Daycare Kits | 16,500,000.00 | 5,000.00 | 5,000.00+ | | 16,500,000.00 | 13,376,547.00 | | |
| Total | | 5,469,402,256.52 | 4,426,133,009.00 | 5,621,995,009.00 | 152,592,752.48+ | 97.29 | 7,840,647,874.00 | 8,466,523,414.00 | 13,998,779,543.43 |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-----------------------|-------------------------|-----------------------|---------------|-----------------------|-------------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Target 4 - Empowering Women | | | | | | | | |
| 3610000/223102 Purchase of Glazing Materials Build. Clay Chemical & Equipmt | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| 3610000/223106 Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 3610000/223108 Training of Women in Bee Keeping and Honey Extraction. | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| 3610000/223112 Gender Mainstream Through Implementation of CEDAW | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 33,000,000.00 | 26,753,097.00 | |
| 3610000/223114 Strengthening of Women's Righths & Political Empowerment. | | 57,370,000.00 | | | | 47,617,095.00 | 52,378,800.00 | |
| 3610000/223115 Gender Equality and Equity for Women | | 51,370,000.00 | 51,370,000.00 | 51,370,000.00+ | | 51,370,000.00 | 41,671,993.00 | |
| 3610000/223016 Advocacy in 21 LGAs on Childs Right to Enhance Awareness | | | | | | 50,000,000.00 | 77,050,000.00 | |
| 5510000/223201 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr | | | | | | 22,000,000.00 | 17,835,402.00 | |
| Total | | 163,740,000.00 | 51,480,000.00 | 51,480,000.00+ | | 225,987,095.00 | 233,390,685.00 | |
| | | | | | | | | |
| Target 5 - Reduce Child Mortality | | | | | | | | |
| 2710000/222101 Constr of Permanent Site of College of Hlth Tech at Michika | | 313,000,000.00 | | | | 50,000,000.00 | 100,500,000.00 | 35,469,151.12 |
| 2710000/222104 Safe Motherhood involvn free treatment to preg.women&Childr | 500,767,279.67 | 145,000,000.00 | 500,767,280.00 | 0.33+ | 100.00 | 140,000,000.00 | 469,000,000.00 | |
| 2710000/222144 Health Services Management Board | | 11,000,000.00 | | | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222149 Implementation of MDG Projects | 721,219,064.15 | | 721,219,065.00 | 0.85+ | 100.00 | 50,000,000.00 | 134,000,000.00 | 13,350,000.00 |
| 2750000/222101 Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC | | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222102 Constr. & Equip. of New 6No Comp.PHC Centres by Adamawa PHCA | | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222103 Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 2750000/222104 Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen | | | | | | 50,000,000.00 | 201,000,000.00 | |
| 2750000/222105 Primary Health Care/UNICEF Accelerated Progr. | | | | | | 40,200,000.00 | 40,200,000.00 | |
| 2750000/222106 Nutrition and Rehabilitation | | 20,000,000.00 | 10,000.00 | 10,000.00+ | | 3,000,000.00 | 2,010,000.00 | |
| 2750000/222107 Comm. Advocacy and Social Mobilization | | | | | | 2,000,000.00 | 1,340,000.00 | |
| 2750000/222108 State Emergency Preparedness and Control Outbreaks and Diseas | | | | | | 30,000,000.00 | 23,450,000.00 | |
| 2750000/222109 Tuberculosis and Leprosy Control Progr.(GCCC) | | 11,000,000.00 | 10,000.00 | 10,000.00+ | | 11,000,000.00 | 13,400,000.00 | |
| 2750000/222110 Constr. & Equipping of Public Health Laboratory in the State | | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2750000/222111 Provision of ITN Drugs & Envi. Control to Control Malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 30,000,000.00 | 26,800,000.00 | |
| 2750000/222112 Disease Control Involving Outbreaks eg. Cholera and Measles | | | | | | 25,000,000.00 | 20,100,000.00 | |
| Total | 1,221,986,343.82 | 529,000,000.00 | 1,222,016,345.00 | 30,001.18+ | 100.00 | 742,200,000.00 | 1,524,243,001.00 | 48,819,151.12 |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|----------------|------------------|----------------|------------|------------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Target 6 - Improve Maternal Health | | | | | | | | |
| 2710000/222102 Provision for Training of Community Health Workers for PHC | | | | | | | | 12,504,436.81 |
| 2710000/222103 PHC services assisted by NGOs - UNICEF WHO etc | | 48,400,000.00 | | | | 50,000,000.00 | 33,500,000.00 | 23,887,593.32 |
| 2710000/222107 Nutrition program for malnutrition mgt. (CMAM) | | 345,000,000.00 | | | | 286,350,000.00 | 314,985,006.00 | |
| 2710000/222108 Construction and Equipping of new PHC Centes | 16,550,848.28 | 304,900,000.00 | 16,551,000.00 | 151.72+ | 100.00 | 253,066,999.00 | 278,373,698.00 | |
| 2710000/222114 Expansion/Extension of Existing Second Health Facility | | | | | | | | 2,000,000.00 |
| 2710000/222143 Establishment of PHC Clinic | | 248,707,895.00 | 9,707,895.00 | 9,707,895.00+ | | 4,084,034,830.00 | 227,070,308.00 | 24,934,743.76 |
| 2710000/222150 German University Tech Hospital | 1,552,214,266.21 | | 1,552,214,270.00 | 3.79+ | 100.00 | 600,000,000.00 | | 1,091,789,938.07 |
| 2710000/222151 Hospital Equipment (New) | 732,390,400.00 | 220,000,000.00 | 735,000,000.00 | 2,609,600.00+ | 99.64 | 182,600,000.00 | 200,860,000.00 | 3,534,700.00 |
| 2710000/222203 Disease Control involving Outbreaks eg Oholera Measles | | 2,000,000.00 | 9,510,000.00 | 9,510,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222204 Provision of Drug Mectizan 4 the Control of River Blindness | | 9,000,000.00 | 50,000.00 | 50,000.00+ | | 7,470,000.00 | 8,216,999.00 | |
| 2710000/222205 Provision of Drugs/Supplies for Control of HIV/AIDS | | 60,000,000.00 | | | | 49,800,000.00 | 54,780,000.00 | |
| 2710000/222206 Provision of Drugs & Supplies 4 Treatment of TB & Leprosy | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 9,130,000.00 | 10,043,001.00 | |
| 2710000/222207 Purchase of Reagents | | | | | | 1,000,000.00 | 40,200,000.00 | |
| 2710000/222208 Construction of 3 Blocks of 5 Offices each | | | | | | 24,000,000.00 | | |
| 2710000/222302 Provsion for Blood Transfusion Bank in all Hospital | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 22,000,000.00 | 20,100,000.00 | |
| 2710000/222303 Est. of Diagnostic Centres in all State Hospitals | 244,000,000.00 | | 244,000,000.00 | | 100.00 | | | |
| 2710000/222304 Emergency Ambulance Service Statewide | | 44,000,000.00 | 16,010,000.00 | 16,010,000.00+ | | 40,000,000.00 | 33,500,000.00 | |
| 2710000/222305 Supply of Medical equipment to Hospital | 40,000,000.00 | 220,000,000.00 | 40,010,000.00 | 10,000.00+ | 99.98 | 80,000,000.00 | 335,000,000.00 | |
| 2710000/222306 HMIS- Collec. Analysis and Dissemination of Data | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 5,500,000.00 | 6,700,000.00 | |
| 2710000/222309 Managements of Ministerials Funds Stores | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 8,300,000.00 | 9,130,000.00 | |
| 2710000/222313 Rehabilitation of Structures of the Colleges | | 88,000,000.00 | 10,000.00 | 10,000.00+ | | 52,000,000.00 | 80,343,998.00 | |
| 2710000/222314 Rehabilitation of Specialist Hospital Yola | 16,448,139.00 | 240,550,000.00 | 40,550,000.00 | 24,101,861.00+ | 40.56 | 100,000,000.00 | 167,500,000.00 | 11,157,300.00 |
| 2710000/222315 Sinking of Motorized Boreholes Overhead Tank at Sp/Hsp Yola | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 2710000/222316 Cleaning of Hospital under contract | 29,663,964.78 | 47,000,000.00 | 29,670,000.00 | 6,035.22+ | 99.98 | 50,000,000.00 | 33,500,000.00 | |
| 2710000/222317 Maintenance of Eye Hospital | | 5,500,000.00 | 10,000.00 | 10,000.00+ | | 6,000,000.00 | 4,690,000.00 | |
| 2710000/222319 Sinking of a Motorized Borehole from 2-3km G/Hop Michika | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 35,000,000.00 | 30,129,003.00 | |
| 2710000/222320 Rehabilitation of Structure of Gen. Hospital Mubi | | 199,000,000.00 | 9,000,000.00 | 9,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| 2710000/222322 Rehabilitation of Structures of Gen. Hospital Garkida | | 130,000,000.00 | 30,000,000.00 | 30,000,000.00+ | | 130,000,000.00 | 67,000,000.00 | |
| 2710000/222323 Rehabilitation of Structures of Gen. Hospital Numan | | 238,000,000.00 | 23,000,000.00 | 23,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| 2710000/222325 Rehabilitation of Structures at Gen. Hospital Ganye | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 50,000,000.00 | 134,000,000.00 | |
| 2710000/222328 Rehabilitation & Upgrading of Hong Gen. Hospital | | | | | | 89,461,909.00 | | |
| 2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222334 Sinking of a Motorized B/H with Overhead Tank at C/H Fufore | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222335 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters | 74,683,540.55 | 218,783,455.00 | 118,753,455.00 | 44,069,914.45+ | 62.89 | 70,000,000.00 | 40,200,000.00 | |
| 2710000/222338 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa | | | | | | 80,000,000.00 | 13,400,000.00 | |
| 2710000/222341 Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters | | | | | | 50,000,000.00 | | |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|-----------------------------------|--|-------------------------|-------------------------|------------------------|----------------|-------------------------|-------------------------|-------------------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2710000/222344 | Sinking of a Motorized B/H with OH Tank at G/H Borrang | | | | | 50,000,000.00 | | | |
| 2710000/222347 | Rehabilitation & Upgrading of Gulak Gen. Hospital | 110,000,000.00 | 10,000,000.00 | 10,000,000.00+ | | 60,000,000.00 | 100,430,000.00 | | |
| 2710000/222348 | Sinking of a Motorized B/H with Overhead Tank at G/H Gulak | 3,500,000.00 | 5,000.00 | 5,000.00+ | | 18,229,000.00 | 3,195,510.00 | | |
| 2710000/222350 | Constr. of Cott.Hosp. Maiha with Satff Quarters & Equipment | | | | | 50,000,000.00 | | | |
| 2710000/222352 | Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment | 17,600,000.00 | 10,000.00 | 10,000.00+ | | 74,000,000.00 | 16,068,800.00 | | |
| 2710000/222355 | Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | | | 50,000,000.00 | 134,000,000.00 | | |
| 2710000/222358 | Conste.& Equipping of German Standard Univer. TH at ADSU | 800,000,000.00 | 78,000,000.00 | 78,000,000.00+ | | 200,000,000.00 | 1,340,000,000.00 | | |
| 2710000/222360 | Establishment of Herbal Farms | | | | | 10,000,000.00 | | | |
| 2710000/222362 | Provision of Dedicated Power Line | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 10,043,001.00 | | |
| 2710000/222363 | Rehabilitation of Building Facilities at AEDP | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 60,257,996.00 | | |
| 2710000/222364 | Recapitalization to Acquire More Facilities at AEDP | 88,000,000.00 | 68,010,000.00 | 68,010,000.00+ | | 70,000,000.00 | 80,343,998.00 | | |
| 2710000/222365 | Provision of Drugs & Other Medical Suppl. for Less Privilege | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | 50,000,000.00 | 33,500,000.00 | | |
| 2710000/222366 | Construction & Equipping of New PHC Clinic | 300,000,000.00 | 55,990,000.00 | 55,990,000.00+ | | 249,000,000.00 | 273,900,000.00 | | |
| 2710000/222367 | Rehabilitation of PHC Clinics | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | | |
| Total | 2,705,951,158.82 | 4,305,441,350.00 | 3,192,971,620.00 | 487,020,461.18+ | 84.75 | 7,600,027,744.00 | 4,528,240,836.00 | 1,169,808,711.96 | |
| Target 7 - Combat HIV/AIDS | | | | | | | | | |
| 5110000/211417 | Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi | 550,000.00 | | | | 550,000.00 | 445,884.00 | | |
| 5110000/211418 | Pubic Awareness Prog. for Staff&Care & Support for PLWHA | 2,200,000.00 | | | | 2,200,000.00 | 1,783,538.00 | | |
| 5110000/211421 | Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | | |
| 3410000/214102 | 1.6km earth drain & many culverts down to Chochi river | 35,399,782.44 | 102,889,120.00 | 35,399,800.00 | 17.56+ | 100.00 | 115,608,632.00 | 36,114,451.00 | 1,714,758,717.79 |
| 3410000/214108 | Upper Luggere Storm Water Drain | | 30,814,013.00 | 17,314,013.00 | 17,314,013.00+ | | 14,490,845.00 | 2,427,214.00 | |
| 3410000/214120 | Construction of Storm Water Drain Network (1.87km) | | 262,972,204.00 | 972,204.00 | 972,204.00+ | | 152,075,300.00 | 25,472,618.00 | |
| 2710000/222105 | NPI-Provision for Free Vaccination to Children & Preg. Women | | 22,000,000.00 | | | | 22,000,000.00 | 26,800,000.00 | |
| 2710000/222109 | Rehabilitation of Health Facilities | 38,911,262.59 | | 38,911,270.00 | 7.41+ | 100.00 | | | |
| 2710000/222112 | Establishment/Completion of 4 No.Cottage Hospitals | | 319,878,028.00 | 28.00 | 28.00+ | | 100,000,000.00 | 134,000,000.00 | 123,127,662.25 |
| 2710000/222118 | National Health Insurance Scheme | | | | | | 50,000,000.00 | 67,000,000.00 | 148,000,000.00 |
| 2710000/222119 | Planning for Health Development | 20,862,878.00 | 12,200,000.00 | 20,862,878.00 | | 100.00 | | 5,771,300.00 | |
| 2710000/222123 | Primary Health Care/UNICEF Accelerated Programme | 101,643,750.00 | 46,200,000.00 | 101,648,750.00 | 5,000.00+ | 100.00 | 38,346,002.00 | 42,180,600.00 | |
| 2710000/222124 | Nutrition and Rehabilitation | | | | | | 1,826,002.00 | 2,008,607.00 | 3,134,500.00 |
| 2710000/222125 | Safe Motherhood | 50,000,000.00 | 145,200,000.00 | 50,200,000.00 | 200,000.00+ | 99.60 | 120,516,002.00 | 132,567,599.00 | 350,641,819.74 |
| 2710000/222126 | Comm. Advocacy and Social Mobilization | | 2,200,000.00 | | | | 1,826,002.00 | 2,008,607.00 | 4,071,500.00 |
| 2710000/222127 | Onchocerciasis Control Programme | | 11,000,000.00 | | | | 11,000,000.00 | 7,370,000.00 | 5,000,000.00 |
| 2710000/222128 | National Programme on Immunization (NPI) | 1,177,500.00 | 22,000,000.00 | 2,000,000.00 | 822,500.00+ | 58.88 | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222131 | HIV/AIDS/STDS Control & UNDP Assisted | | 33,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | 30,000,000.00 | 20,100,000.00 | 40,000,000.00 |
| 2710000/222137 | State Health System Development Project II | 743,536,868.00 | 504,900,000.00 | 743,536,868.00 | | 100.00 | 500,000,000.00 | 402,000,000.00 | 1,082,933,703.00 |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2710000/222140 State Emergency Preparedness and Control Outbreak | | 22,000,000.00 | | | | 18,260,000.00 | 20,086,002.00 | 3,604,000.00 |
| 2710000/222145 Tuberculosis and Leprosy Control Programme | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| 2710000/241402 Provision of ITN & drugs & envi. control to control malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 24,070,000.00 | 26,476,999.00 | |
| 2750007/222201 Constr. of 3 blocks of 5 offices each | | 24,000,000.00 | 50,000.00 | 50,000.00+ | | 24,000,000.00 | 21,912,004.00 | |
| 2750007/222204 Purchase of Reagents | | 1,000,000.00 | 50,000.00 | 50,000.00+ | | 1,000,000.00 | 40,200,000.00 | |
| 3410000/233301 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km | | 53,200,000.00 | 10,000.00 | 10,000.00+ | | 50,000,000.00 | 33,500,000.00 | |
| 3410000/233302 Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km | | 26,600,000.00 | 10,000.00 | 10,000.00+ | | 25,000,000.00 | 16,750,000.00 | |
| 3410000/233303 Cons. of Atlas Hotel-Exist Storm Water on Zaranda Str. 1.5km | | 20,000,000.00 | 100,000.00 | 100,000.00+ | | | 18,260,000.00 | |
| 3410000/233304 Cons. of Jmt. Bypass Rd Holere Stream Storm Water 2.5km | | 33,200,000.00 | | | | 27,500,000.00 | 18,425,006.00 | |
| 3410000/233306 Numan Flood Control Measures (2.5km of lined stream) | | 567,000,000.00 | 100,000.00 | 100,000.00+ | | 100,000,000.00 | 134,000,000.00 | |
| Total | 991,532,041.03 | 2,309,403,365.00 | 1,031,175,811.00 | 39,643,769.97+ | 96.16 | 1,462,058,785.00 | 1,265,585,216.00 | 3,481,043,202.78 |
| Target 8 - Rev Environmental Loss | | | | | | | | |
| 3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves | | 40,000,000.00 | | | | 40,000,000.00 | 28,140,000.00 | |
| 3410000/233307 Construction of Storm Water Drain at Magaji Ward in Yola | | | | | | 23,500,000.00 | 15,745,006.00 | |
| 3410000/233308 Construction of Storm Water Drainage | | 168,300,000.00 | 10,000.00 | 10,000.00+ | | 168,300,000.00 | 124,037,095.00 | |
| 4810000/233301 Maintenance Storm Water Drainage | | 48,751,159.00 | 181,159.00 | 181,159.00+ | | 48,571,159.00 | 32,542,674.00 | |
| 4910000/231101 Small Towns Water Supply and Sanitation Programme | | 87,437,348.00 | 7,348.00 | 7,348.00+ | | 107,023,550.00 | 70,885,460.00 | 106,726,111.03 |
| Total | | 344,488,507.00 | 198,507.00 | 198,507.00+ | | 387,394,709.00 | 271,350,235.00 | 106,726,111.03 |
| Target 9 - Reduce Biodiversity | | | | | | | | |
| 3310000/211502 Survey of 5 No Hot Spots of wildlife | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211503 Purchase of 5 No Computer Set | | 3,000,000.00 | | | | 2,490,000.00 | 2,739,003.00 | |
| 3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nurseries | | 30,000,000.00 | | | | 30,000,000.00 | 29,640,804.00 | |
| 3310000/211505 Upgrading of Tree Seeding Nurseries in 10NO.Locations | | 10,000,000.00 | | | | 15,000,000.00 | 10,050,000.00 | |
| 3310000/211506 Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood | | 30,000,000.00 | | | | 30,000,000.00 | 26,800,000.00 | 6,100,000.00 |
| 3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211508 Establishment of 100HA of Wood Lots | | 10,000,000.00 | | | | 10,000,000.00 | 5,360,000.00 | |
| 3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc | | 5,100,000.00 | | | | 5,100,000.00 | 4,458,855.00 | |
| Total | | 108,100,000.00 | | | | 112,590,000.00 | 85,748,662.00 | 6,100,000.00 |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|-------------------------|-----------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Target 10 - Access to Safe Water | | | | | | | | |
| 3310000/233101 Purchase of Waste Disposal Equip eg Sludge Emptier | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | | 80,000,000.00 | 60,300,000.00 | |
| 3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill | | 40,000,000.00 | | | | 50,000,000.00 | 30,150,000.00 | |
| 3310000/233103 Purchased of Sprayers & Chemicals for Vector Control | | 10,000,000.00 | 4,540,000.00 | 4,540,000.00+ | | 15,000,000.00 | 13,400,000.00 | |
| 3310000/233104 Provision of Sustainable Medical Waste Services | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | | 12,000,000.00 | 26,800,000.00 | |
| 4910000/231203 Water Supply for Selected Towns | | 330,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 199,300,000.00 | 731,840,997.00 | 34,950,000.00 |
| 4950001/231201 Development of urban water schemes | | 184,678,841.00 | 1,000,000.00 | 1,000,000.00+ | | 75,000,000.00 | 3,450,500,000.00 | 128,114,752.72 |
| 4950001/231102 Provision & Distribution of Water in Some Towns | | 182,400,000.00 | 50,000.00 | 50,000.00+ | | 182,400,000.00 | 134,200,997.00 | 24,175,323.00 |
| 4950001/231104 Reha/Upgrading of Distribu. Network in Jimeta & Yola | | 500,000,000.00 | 8,841.00 | 8,841.00+ | | 607,098,841.00 | 482,400,000.00 | |
| 4950001/231105 Drilling of New BH within Jimeta & Yola | | 184,740,000.00 | 10,000.00 | 10,000.00+ | | 84,740,000.00 | 178,240,096.00 | |
| 4950001/231107 Purchase of pumps & Accessories | | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 23,300,000.00 | 13,400,000.00 | 30,000,000.00 |
| Total | | 1,588,318,841.00 | 97,158,841.00 | 97,158,841.00+ | | 1,328,838,841.00 | 5,121,232,090.00 | 217,240,075.72 |
| Target 11 - Improve Slum Dwelling | | | | | | | | |
| 3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2610000/212110 Adamawa State Empowerment Programme | | | | | | 86,494,760.00 | 225,451,485.00 | |
| Total | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 91,494,760.00 | 228,801,485.00 | |
| Target 12 - Good Governance/Development | | | | | | | | |
| 2610000/212118 State Government Matching Fund for Bank of Industry. | | | | | | 100,000,000.00 | 67,000,000.00 | |
| 5210000/212504 Study and Valuation for Renovation of State Motels inNuman | | | | | | 1,500,000.00 | 1,809,003.00 | |
| 3010000/214201 Adamawa Television Corporation (A.T.V) | 1,029,750,000.00 | 409,200,000.00 | 1,029,750,000.00 | | 100.00 | 106,250,000.00 | 369,002,497.00 | |
| 3010000/214202 Adamawa Broadcasting Corporation | | 105,600,000.00 | | | | 105,600,000.00 | 85,609,915.00 | 901,350,000.00 |
| 3010000/214203 Public Address System and Cine Van | | 27,500,000.00 | | | | 30,250,000.00 | 22,294,246.00 | |
| 3010000/214204 Adamawa Printing Press | | 209,550,000.00 | | | | 74,000,000.00 | 64,856,002.00 | |
| 3010000/214205 Adamawa Publishing Company | | 27,500,000.00 | | | | 39,600,000.00 | 90,664,405.00 | |
| 3010000/214208 Art Studio Workshop | | 55,000,000.00 | | | | 60,500,000.00 | 44,588,499.00 | |
| 3610000/223105 Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA | 90,000.00 | 44,000,000.00 | 39,610,000.00 | 39,520,000.00+ | 0.23 | 36,520,000.00 | 40,172,004.00 | |
| 2020000/241101 Purchase of Fire Engine | | 55,000,000.00 | 10,000.00 | 10,000.00+ | | 252,239,070.00 | 225,333,565.00 | |
| 2020003/241102 Purchase of Telecommunication Gagents | | 16,500,000.00 | 10,000.00 | 10,000.00+ | | 16,500,000.00 | 388,773,505.00 | |
| 2020006/241103 Purchaes of Security Vehicles and Equipments | | | | | | 33,000,000.00 | 646,885,006.00 | |
| 3510000/241101 Monitoring and Evaluation of State Projects | | 68,870,000.00 | 50,000.00 | 50,000.00+ | | 70,050,000.00 | 6,700,000.00 | |
| 3510000/241102 Preparation of State Fiscal Strategy Paper(FSP) | | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | |
| 3510000/241103 Preparation of State Medium - Term Sector Strategy (MTSS) | | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | |
| 3510000/241120 Preparation of State Annual Capital Budgets | | 20,000,000.00 | 450,000.00 | 450,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 3510000/241121 Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs | | 100,000,000.00 | 450,000.00 | 450,000.00+ | | 100,000,000.00 | 91,300,000.00 | |
| 4700000/241101 Const.of Stores Primary Distribution Units in Each Sen.Zone | | 16,000,000.00 | | | | 16,000,000.00 | 302,840,000.00 | |
| 4700000/241102 State Emergency Management Preparedness | | 50,000,000.00 | | | | 50,000,000.00 | 335,000,000.00 | |
| 3520005/241105 Organize Training Workshop to PRS Directors in 21 LGAs | | 6,500,000.00 | | | | 6,500,000.00 | 4,690,000.00 | |
| 3520005/241106 Orga. Train. W/Shop on Fiscal Policy Budgt.to 21 Dir. in LGA | | 7,500,000.00 | | | | 7,500,000.00 | 3,350,000.00 | |
| 3520005/241107 Construction of NEPAD/APRM Office Complex | | 66,600,000.00 | | | | 66,600,000.00 | 15,677,996.00 | |
| 5410000/241100 Rent&Expan of 4Graded Chiefs Palaces at Ganye Mubi Demsa | | | | | | 20,000,000.00 | 15,410,000.00 | |
| Total | 1,029,840,000.00 | 1,485,320,000.00 | 1,070,330,000.00 | 40,490,000.00+ | 96.22 | 1,412,609,070.00 | 3,017,956,643.00 | 901,350,000.00 |

Capital Expenditure by Millennium Development Goal – Cont'd.

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|---|-----------------------|-------------------------|------------------------|-------------------------|--------------------|-------------------------|-------------------------|----------------|
| Target 14 - Development of Landlock Areas | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 4910000/231201 Solar Power Boreholes in PHC | | 199,323,071.00 | 3,071.00 | 3,071.00+ | | 99,323,071.00 | 146,901,103.00 | |
| Total | | 199,323,071.00 | 3,071.00 | 3,071.00+ | | 99,323,071.00 | 146,901,103.00 | |
| Target 16 - Decent Work Place | | | | | | | | |
| 3610000/223101 Purchase of Glazing Material build.Clay Chemical & Equipment | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223103 Construction of One Remand Home at Ganye | | 44,000,000.00 | 50,000.00 | 50,000.00+ | | 36,520,000.00 | 40,172,004.00 | |
| 3610000/223107 Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 3610000/223110 Renov.of Exist Ref.Centrs at Michika Mubi Guyuk Ganye& G | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 3710000/223302 Construction fo Phase II of the Stadium Complex-Main Bowl | | | | | | | 67,000,000.00 | |
| 3710000/223303 Constr of Phase III of the Stadium Complex:GAME VILLAG | | 53,000,000.00 | 27,953,165.00 | 27,953,165.00+ | | 53,000,000.00 | 251,250,000.00 | |
| 3710000/223306 Constr. of Additional Structures at the AD UnitedClub Houses | | 20,500,000.00 | | | | 20,500,000.00 | 26,800,000.00 | |
| 3710000/223307 Purchase of Sports Equipment | | 51,000,000.00 | 50,000.00 | 50,000.00+ | | 51,000,000.00 | 20,770,000.00 | |
| 3710000/223308 Baseline Data Studies for Youth Sports Development Planning | | 20,000,000.00 | 14,176,190.00 | 14,176,190.00+ | | 20,000,000.00 | 3,350,000.00 | |
| Total | | 227,000,000.00 | 42,334,355.00 | 42,334,355.00+ | | 214,845,006.00 | 443,367,213.00 | |
| Target 17 - Access to Drugs | | | | | | | | |
| 2710000/222310 Provision of poison & Drugs Information Services | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 10,000,000.00 | 3,350,000.00 | |
| 2710000/222311 Construction of Stores & Warehouses for Drugs & Supplies | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| Total | | 31,500,000.00 | 55,000.00 | 55,000.00+ | | 28,260,000.00 | 23,436,002.00 | |
| Target 19 - Other Targets | | | | | | | | |
| 2410000/213202 Extension of Lines with Urban Centres | | 114,400,000.00 | | | | 50,400,000.00 | 84,312,797.00 | |
| 5910000/214301 Constr. of Modern Motor Parks Mub Ganye Numan Sunshine | | | | | | 100,000,000.00 | 221,100,000.00 | |
| 5910000/214302 Constr.Of Bus Stops Jimeta - Yola Metropolis | | | | | | 5,000,000.00 | 3,685,006.00 | |
| 5910000/214300 Purch.of 50 No. Buses For Urban & Rural Mass Transit Prgr | | | | | | 50,000,000.00 | 221,100,000.00 | |
| 5910000/214300 Maintenance of Mass Transit Vehicles | | | | | | 10,000,000.00 | 7,370,000.00 | |
| 5910000/214300 Insurance Cover For Company Vehicle | | | | | | 50,000,000.00 | 36,850,000.00 | |
| 5910000/214300 Wall Fencing Premises& Building of Additional Offices Qtrs | | | | | | 20,000,000.00 | 14,740,000.00 | |
| 5910000/214300 Establishment of Driving School | | | | | | 25,000,000.00 | 19,262,497.00 | |
| 5910000/214300 Purchase of 1`No. of HD Towing Van | | | | | | 15,000,000.00 | 11,055,006.00 | |
| 2820000/221014 Purchase of Sc.Equip.Chemical Reagents For Practicals- Sugu | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221015 Purch. of Consumable Mat. for Training Practical - Sugu | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 3502005/241101 Organize Sensi. W/shop on Board Conflict Resolution | | 15,000,000.00 | | | | 15,000,000.00 | 10,418,499.00 | |
| 3520005/241102 Enhance Capacity of Newly Est PRS Dapt. in SMDAs & LGAs | | 25,000,000.00 | | | | 25,000,000.00 | 6,700,000.00 | |
| 3520005/241103 Strengthen The Capacities of MDG/NEPAD in MDAs & LGAs | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3520005/241104 Strengthen The capacity of PRS Depart. in LGAs | | 30,000,000.00 | | | | 30,000,000.00 | 6,700,000.00 | |
| 3910000/241101 Traditional Rural Palaces | | 150,000,000.00 | | | | 150,000,000.00 | 136,950,000.00 | |
| 4210000/241101 Demolition of Old Achieve Building & Contrution Building | | 74,580,000.00 | | | | 60,511,500.00 | 46,624,104.00 | |
| 4310000/241100 Purchase Installation of 35 K V A Generator | | | | | | 100,000,000.00 | 7,705,006.00 | |
| 3502000/241101 Coordination of MDG Projects | 768,416,035.53 | 55,000,000.00 | 768,416,040.00 | 4.47+ | 100.00 | 35,000,000.00 | 40,535,006.00 | |
| Total | 768,416,035.53 | 476,480,000.00 | 769,316,040.00 | 900,004.47+ | 99.88 | 752,986,495.00 | 880,740,419.00 | |

CAPITAL EXPENDITURE BY PROGRAM

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| CAPITAL EXPENDITURE PROGRAM | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Agricultural Research and Extension Services | | 54,611,150.00 | 260,000.00 | 260,000.00+ | | 54,611,150.00 | 46,895,316.00 | |
| Agric Mechanization Supplies & Crop Production | 3,440,240,865.00 | 2,771,920,304.00 | 3,626,640,304.00 | 186,399,439.00+ | 94.86 | 1,748,381,311.00 | 2,609,862,616.00 | 1,759,891,834.77 |
| Dams Irrigation and Bridges | | 724,392,000.00 | 1,692,000.00 | 1,692,000.00+ | | 1,259,931,000.00 | 2,718,283,813.00 | 127,900,000.00 |
| Livestock Development Programmes | 150,000,000.00 | 453,504,700.00 | 167,954,700.00 | 17,954,700.00+ | 89.31 | 432,569,706.00 | 368,218,921.00 | |
| Forestry Development/Nature Conservation | | 173,100,000.00 | 100,000.00 | 100,000.00+ | | 177,590,000.00 | 135,328,662.00 | 6,100,000.00 |
| Fisheries Development Program | | 18,700,000.00 | 200,000.00 | 200,000.00+ | | 36,700,000.00 | 17,487,010.00 | |
| Small and Medium Enterprises Development | | 164,588,037.00 | 188,037.00 | 188,037.00+ | | 795,794,760.00 | 6,800,808,398.00 | 120,000,000.00 |
| Cooperatives and Entrepreneurship Development | | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 145,300,000.00 | 344,008,156.00 | |
| Solid Minerals Development | | | | | | 905,783,127.00 | 1,476,114,457.00 | |
| Micro Finance and Investments | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 97,115,006.00 | |
| Culture and Tourism Program | 204,432,538.47 | 147,000,000.00 | 206,400,000.00 | 1,967,461.53+ | 99.05 | 369,450,000.00 | 48,035,521.00 | 204,432,538.47 |
| Rural Electrification Program | 631,567,940.44 | 609,820,000.00 | 631,576,000.00 | 8,059.56+ | 100.00 | 692,000,000.00 | 700,029,400.00 | 325,320,950.26 |
| Power Generation/Distribution | 25,158,284.09 | 924,133,998.00 | 77,690,820.00 | 52,532,535.91+ | 32.38 | 1,035,853,998.00 | 1,295,156,206.00 | 35,800,648.68 |
| Alternative Energy Program | 236,088,177.75 | 209,120,000.00 | 237,088,180.00 | 1,000,002.25+ | 99.58 | 169,120,000.00 | 821,889,003.00 | |
| Urban Roads Development | 2,705,948,148.24 | 3,926,867,226.00 | 2,870,885,381.00 | 164,937,232.76+ | 94.25 | 3,610,205,885.00 | 1,944,624,015.00 | 6,271,184,651.28 |
| Rural Roads Programme | 1,384,776,793.79 | 4,248,696,069.00 | 3,017,399,081.00 | 1,632,622,287.21+ | 45.89 | 2,126,091,173.00 | 3,058,960,890.00 | |
| Urban and Rural Mass Transit Program | 218,696,512.27 | 1,375,878,500.00 | 607,276,500.00 | 388,579,987.73+ | 36.01 | 1,306,735,700.00 | 848,387,515.00 | |
| Universal Basic Education | 807,403,338.77 | 3,554,194,663.00 | 951,321,438.00 | 143,918,099.23+ | 84.87 | 4,632,172,739.00 | 4,858,464,445.00 | 12,436,543,260.68 |
| Senior Secondary /Tertiary Education | 4,941,288,317.75 | 1,682,219,110.00 | 4,950,691,335.00 | 9,403,017.25+ | 99.81 | 3,989,996,163.00 | 3,864,953,427.00 | 1,731,149,750.75 |
| Adult/Non Formal Education | | 54,111,005.00 | 972,005.00 | 972,005.00+ | | 110,412,122.00 | 303,835,831.00 | |
| Primary Health Care Dev - Maternal and Child Care | 4,479,274,116.90 | 2,847,585,923.00 | 4,512,649,304.00 | 33,375,187.10+ | 99.26 | 7,119,415,837.00 | 3,465,282,431.00 | 2,973,755,048.07 |
| Primary Health care Dev - Diseases Control - HIV/AIDS etc | | 136,000,000.00 | 9,720,000.00 | 9,720,000.00+ | | 158,730,000.00 | 221,915,005.00 | |
| Hospital Services | 404,795,644.33 | 3,087,933,455.00 | 869,943,455.00 | 465,147,810.67+ | 46.53 | 2,062,575,915.00 | 3,363,561,824.00 | 11,157,300.00 |
| Women Development Programs | 90,000.00 | 366,140,000.00 | 91,310,000.00 | 91,220,000.00+ | 0.10 | 383,012,101.00 | 396,970,603.00 | |
| Social Welfare Development | | 35,380,968.00 | 560,968.00 | 560,968.00+ | | 432,430,968.00 | 317,459,399.00 | |
| Youth and Sports | 50,368,466.10 | 728,710,225.00 | 172,697,214.00 | 122,328,747.90+ | 29.17 | 545,200,000.00 | 632,790,504.00 | |
| Dissemination and Publicity | 1,029,750,000.00 | 834,350,000.00 | 1,029,750,000.00 | | 100.00 | 416,200,000.00 | 677,015,564.00 | 901,350,000.00 |
| Rural Water Supply and Sanitation Program | 27,914,200.00 | 2,445,586,518.00 | 138,394,359.00 | 110,480,159.00+ | 20.17 | 1,658,829,311.00 | 2,377,611,255.00 | 311,680,532.35 |
| Urban and Small Town Water Supply Program | | 384,001,912.00 | 1,003,071.00 | 1,003,071.00+ | | 174,323,071.00 | 3,597,401,103.00 | 163,952,347.07 |
| Public Mass Housing Estate Development | 47,480,611.64 | 724,900,000.00 | 47,732,000.00 | 251,388.36+ | 99.47 | 666,880,998.00 | 729,626,700.00 | 200,000,000.00 |
| Urban Development Activities | | 140,500,000.00 | 95,040,000.00 | 95,040,000.00+ | | 157,000,000.00 | 130,650,000.00 | |
| Town Planning and Land Administration | 160,385,000.00 | 1,057,630,173.00 | 171,170,173.00 | 10,785,173.00+ | 93.70 | 769,580,173.00 | 999,944,535.00 | 212,946,866.60 |
| Flood and Erosion Control Programs | | 944,551,159.00 | 27,911,159.00 | 27,911,159.00+ | | 535,196,165.00 | 443,827,284.00 | 2,750,000.00 |
| Community Development Programs | | 221,570,000.00 | 45,940,000.00 | 45,940,000.00+ | | 161,605,378.00 | 162,512,666.00 | 13,558,387.50 |
| Executive | 1,786,666,427.73 | 5,884,432,104.00 | 2,227,865,969.00 | 441,199,541.27+ | 80.20 | 5,710,253,072.00 | 8,263,074,601.00 | 1,135,932,352.42 |
| State House of Assembly | | 358,600,000.00 | 77,000,700.00 | 77,000,700.00+ | | 358,600,000.00 | 264,288,211.00 | |
| Law and Justice | 140,895,829.50 | 1,050,500,000.00 | 264,697,619.00 | 123,801,789.50+ | 53.23 | 1,165,500,000.00 | 911,200,000.00 | 72,691,986.88 |
| Governance and Institutional Reforms | | 80,600,000.00 | | | | 80,600,000.00 | 23,717,996.00 | |
| Total | 22,984,090,443.99 | 42,664,778,534.00 | 27,243,822,107.00 | 4,259,731,663.01+ | 84.36 | 46,569,114,772.00 | 59,795,338,441.00 | 29,036,687,855.78 |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|----------------------|-------------------|--------------------|------------|----------------------|----------------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Agricultural Research and Extension Services | | | | | | | | |
| 2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials | | 4,251,150.00 | | | | 4,251,150.00 | 3,881,295.00 | |
| 2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211103 Establishment of 260No Mgt Training Plots (MTPs) | | 5,100,000.00 | | | | 5,100,000.00 | 4,355,006.00 | |
| 2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices | | 1,900,000.00 | 50,000.00 | 50,000.00+ | | 1,900,000.00 | 1,406,999.00 | |
| 2550001/211105 Cons. of 1No. Village Listing Survey (VLS) | | 3,000,000.00 | | | | 3,000,000.00 | 4,355,006.00 | |
| 2550001/211106 Proc. Assort. Equip. ie 4No. GPR 13No. Rainboot & 22No. Rain | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211107 Purchase of 1No. Drilling Rig Compr. & Hammer | | 10,000,000.00 | | | | 10,000,000.00 | 7,705,006.00 | |
| 2550001/211108 Purchase of 1No. Toolbox | | 2,300,000.00 | | | | 2,300,000.00 | 2,680,000.00 | |
| 2550001/211109 Renovation of 5No. Stores at Yola Fufore Gombi and Hong | | 2,560,000.00 | | | | 2,560,000.00 | 2,010,000.00 | |
| 2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa | | 4,000,000.00 | | | | 4,000,000.00 | 3,082,004.00 | |
| 2550001/211111 Purchase of 200No. 3 Water Pumps | | 3,500,000.00 | | | | 3,500,000.00 | 2,680,000.00 | |
| 2550001/211112 Purchase of 4000 Litres of Agrochemical | | 4,500,000.00 | 10,000.00 | 10,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211113 Pur. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorgh | | 4,500,000.00 | 50,000.00 | 50,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211114 Purchase of 200Nos of Assorted Sprayers | | 4,000,000.00 | 50,000.00 | 50,000.00+ | | 4,000,000.00 | 2,680,000.00 | |
| Total | | 54,611,150.00 | 260,000.00 | 260,000.00+ | | 54,611,150.00 | 46,895,316.00 | |
| | | | | | | | | |
| Agric Mechanization Supplies & Crop Production | | | | | | | | |
| 2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC | | 6,800,000.00 | 800,000.00 | 800,000.00+ | | 6,800,000.00 | 4,556,002.00 | 588,000.00 |
| 2510000/211202 National Programme on Food Security State GCCC | | 27,200,000.00 | 200,000.00 | 200,000.00+ | | 27,200,000.00 | 18,223,998.00 | |
| 2510000/211203 Third National Fadama Development - State GCCC | 38,500,000.00 | 38,500,000.00 | 38,500,000.00 | | 100.00 | 38,500,000.00 | 25,795,006.00 | 231,275,384.00 |
| 2510000/211204 Community Based Agric Rural Development Prog.-State GCCC | | 30,000,000.00 | | | | 30,000,000.00 | 20,100,000.00 | |
| 2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers) | | 1,000,000,000.00 | | | | 350,001,000.00 | 670,000,000.00 | 158,532,856.87 |
| 2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort | | 100,000,000.00 | | | | 50,000,000.00 | 6,700,000.00 | |
| 2510000/211207 Rural Finance Institution Building Programme (RUFIN) | | 12,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 12,000,000.00 | 8,040,000.00 | |
| 2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution | 3,342,026,865.00 | 660,000,000.00 | 3,386,550,000.00 | 44,523,135.00+ | 98.69 | 356,460,007.00 | 402,000,000.00 | 1,349,606,251.00 |
| 2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye Toungo | | 6,000,000.00 | 250,000.00 | 250,000.00+ | | 6,000,000.00 | 2,010,000.00 | |
| 2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo | | 2,500,000.00 | 250,000.00 | 250,000.00+ | | 2,500,000.00 | 16,750,000.00 | |
| 2510000/211211 Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation | | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2510000/211212 Train. of Nur.Demo.& Agric Asst. on Modern Hort. Tech | | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS M | | 380,000.00 | | | | 380,000.00 | 167,503.00 | |
| 2510000/211214 Proc. of Knapsack Sprayer Wheel Warrows Cutlass etc. | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211215 Conducting Agricultural Show in The State | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211216 Ener. & Envi. (UNDP Asst) Le Prom. Envir. Sound Dev.& Clinic | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer | | 10,000,000.00 | 500,000.00 | 500,000.00+ | | 10,000,000.00 | 6,700,000.00 | 19,889,342.90 |
| 2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Input | 23,000,000.00 | 4,500,000.00 | 23,250,000.00 | 250,000.00+ | 98.92 | 4,500,000.00 | 335,006.00 | |
| 2510000/211219 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer | | 50,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 50,000,000.00 | 4,020,000.00 | |
| 2510000/211220 Agric.Export Proc.Zone.Payment of Envi. Impact Assesst. | | 20,800,000.00 | 800,000.00 | 800,000.00+ | | 20,800,000.00 | 18,990,397.00 | |
| 2510000/211221 Est. of 4No.Canpbell Auto Weath.Stat. at Ganye Y/N Mubi Mai | 36,714,000.00 | 6,000,000.00 | 37,500,000.00 | 786,000.00+ | 97.90 | 6,000,000.00 | 5,477,996.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|------------------------------------|--|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2510000/211222 | Train.of Meteor.Station Observ.&Agro-Dataenumerator | 2,100,000.00 | 100,000.00 | 100,000.00+ | | 2,100,000.00 | 1,406,999.00 | | |
| 2510000/211223 | Reh. of 6No. Analog Weath.Stat.at Toun Guy Song Mch Maiha | 1,200,000.00 | 200,000.00 | 200,000.00+ | | 1,200,000.00 | 803,998.00 | | |
| 2510000/211225 | Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities | 8,000,000.00 | 500,000.00 | 500,000.00+ | | 8,000,000.00 | 5,360,000.00 | | |
| 2510000/211226 | Proc.of Storage Pest Control Chemical & Equip | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | | |
| 2510000/211227 | Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice) | 120,000,000.00 | 110,500,000.00 | 110,500,000.00+ | | 100,000,000.00 | 100,500,000.00 | | |
| 2510000/211228 | Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Bel | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,340,000.00 | | |
| 2510000/211229 | Est.of Produce Area Off.To Provide Off Sccom.at Fufore | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | | 6,000,000.00 | 670,000.00 | | |
| 2510000/211230 | Fabri.of 399 Pieces of Small Steel Silos Bins | | | | | | 335,006.00 | | |
| 2510000/211231 | Train. & Evalu. of Silos Project Distri. & Sales | | | | | | 335,006.00 | | |
| 2510000/211200 | Train.of blacksmith on the produc. of animal tractor tool | 500,000.00 | 500,000.00 | 500,000.00+ | | 500,000.00 | 335,006.00 | | |
| 2510000/211234 | State Gov.30% Contri. 4 the Per.& Transp. of 150tractor | 95,900,000.00 | | | | 95,900,000.00 | 201,000,000.00 | | |
| 2510000/211235 | Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan | 3,000,000.00 | 500,000.00 | 500,000.00+ | | 3,000,000.00 | 2,739,003.00 | | |
| 2510000/211236 | Pur. of Infor Tech.Equip. For Computerization of the Min. | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,826,002.00 | | |
| 2510000/211237 | Train. of Snr Off.of The Various Dept. & PRS Staff of Min. | 1,905,000.00 | 5,000.00 | 5,000.00+ | | 1,905,000.00 | 1,276,350.00 | | |
| 2510000/211238 | Reconnaissance & Impact Survey of Agric in Adamawa State | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,675,006.00 | | |
| 2510000/211239 | Ren. of Ngurore Farm Centr. 4Agric Enterprenuehsip Dev. | | | | | | 2,010,000.00 | | |
| 3520000/211200 | Procurement of Improved Seeds/Seedlings Pesticide Herbicide | 85,935,304.00 | 935,304.00 | 935,304.00+ | | 85,935,304.00 | 63,334,320.00 | | |
| 2550002/211201 | Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No | 42,155,859.00 | 55,859.00 | 55,859.00+ | | 42,155,859.00 | 100,500,000.00 | | |
| 2550002/211202 | Servicing of 19No. Assorted Tractor | | | | | | 6,030,000.00 | | |
| 2550002/211203 | Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs | 63,640,000.00 | 40,000.00 | 40,000.00+ | | 63,640,000.00 | 22,110,000.00 | | |
| 2550002/211205 | Fabrication of Agric Tools and Equip | 22,000,000.00 | 1,600,000.00 | 1,600,000.00+ | | 22,000,000.00 | 33,500,000.00 | | |
| 2550002/211206 | Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci | 31,721,191.00 | 21,191.00 | 21,191.00+ | | 31,721,191.00 | 281,400,000.00 | | |
| 2550002/211207 | Proc. of Planters Sprayers & Harvesters to be Used Under PPP | | | | | | 182,910,000.00 | | |
| 2550003/211201 | College of Agriculture Genye | 250,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 250,000,000.00 | 288,100,000.00 | | |
| Total | | 3,440,240,865.00 | 2,771,920,304.00 | 3,626,640,304.00 | 186,399,439.00+ | 94.86 | 1,748,381,311.00 | 2,609,862,616.00 | 1,759,891,834.77 |
| Dams Irrigation and Brigdes | | | | | | | | | |
| 4910000/211301 | Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim | 149,160,000.00 | 160,000.00 | 160,000.00+ | | 149,160,000.00 | 109,930,924.00 | | |
| 4910000/211302 | Exten. Services to Water Users Assoc. for Dry Season Farm. | 37,290,000.00 | 90,000.00 | 90,000.00+ | | 37,290,000.00 | 27,482,734.00 | | |
| 4910000/211303 | Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc | | | | | | 278,608,777.00 | | |
| 4910000/211304 | Development of Soil /Water Laboratory | 13,200,000.00 | 200,000.00 | 200,000.00+ | | 13,200,000.00 | 9,728,403.00 | | |
| 4910000/211305 | Soil Survey and Conservation | 6,600,000.00 | 100,000.00 | 100,000.00+ | | 6,600,000.00 | 4,864,202.00 | | |
| 4910000/211306 | Refurbishment of Heavy Duty Machines | 233,000,000.00 | 500,000.00 | 500,000.00+ | | 233,000,000.00 | 186,460,997.00 | | |
| 4910000/211307 | Construction of Small Earth Dams on in Each of the 21 LGs | | | | | 535,539,000.00 | 1,887,729,689.00 | 127,900,000.00 | |
| 4910000/211300 | Construction of Multi - Purpose Dam at Mayo-luve | 220,792,000.00 | 292,000.00 | 292,000.00+ | | 220,792,000.00 | 162,723,568.00 | | |
| 4910000/211309 | Geology and Htydro Geological Invstigations | 41,800,000.00 | 300,000.00 | 300,000.00+ | | 41,800,000.00 | 30,806,602.00 | | |
| 4910000/211310 | Reactivation Hydrological Ganye Station One in Eact Sen Zone | 22,550,000.00 | 50,000.00 | 50,000.00+ | | 22,550,000.00 | 16,619,355.00 | | |
| 4910000/211311 | Establishment of Three No Hydro Ganye Stations in Sen Zones | | | | | | 3,328,562.00 | | |
| Total | | 724,392,000.00 | 1,692,000.00 | 1,692,000.00+ | | 1,259,931,000.00 | 2,718,283,813.00 | 127,900,000.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|--|-----------------------|-------------------------|------------------------|-------------------------|--------------------|-------------------------|-------------------------|---------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Livestock Development Program | | | | | | | | |
| 5110000/211401 Proc. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis. | | 16,500,000.00 | 100,000.00 | 100,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| 5110000/211402 Rehab. of Earth Dams & B/hole in 6 No Plot Grazing Reserve | | 26,154,700.00 | 54,700.00 | 54,700.00+ | | 26,154,700.00 | 21,203,613.00 | |
| 5110000/211403 Purc. of Assorted L/stock Feeds for Reselling to L/st. Farmers | 150,000,000.00 | 2,200,000.00 | 150,200,000.00 | 200,000.00+ | 99.87 | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211404 Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities | | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211405 Renov. of 3 no Compreh. Vet Health Centres in Mubi Numan etc | | 11,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211406 Development of Control Posts and Check Points | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211407 Renovation of the Yola Modern Abattoir | | 70,400,000.00 | 400,000.00 | 400,000.00+ | | 70,400,000.00 | 57,073,279.00 | |
| 5110000/211408 Purchase of Redrigerated Meat Vans (3No) | | 39,600,000.00 | 600,000.00 | 600,000.00+ | | 39,600,000.00 | 32,103,721.00 | |
| 5110000/211412 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211413 Construction of Hides & Skins Drying Shades in the State Cap | | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211414 Resurvey Demarcation Monu. and Beaconing Toungo & Madagal | | 71,500,000.00 | 500,000.00 | 500,000.00+ | | 71,500,000.00 | 57,965,054.00 | |
| 5110000/211415 Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip | | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211416 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex | | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211417 Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi | | 550,000.00 | | | | 550,000.00 | 445,884.00 | |
| 5110000/211418 Pubic Awareness Prog. for all Staff&Care & Support for PLWHA | | 2,200,000.00 | | | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211419 Proc. of Biosecurity Equip. & Chemical for Avian Influenza Ctrl | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211420 Constr. of Veterinary Clinics in 6 No. Stations in Michika etc | | 17,600,000.00 | 600,000.00 | 600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211421 Rehab. of 4 No. Divisional Veter Clinics at Ganye Mayobelwa etc | | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| 5110000/211422 Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211423 Sensitization & Mobilization of Pastoral Nomads. | | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| 5110000/211424 Survey of Grazing Reserves Regular Users in the 6 pilot Rese | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211425 Dev. and Management of the Nomadic Settlement Prg. | | 77,000,000.00 | 3,000,000.00 | 3,000,000.00+ | | 57,000,000.00 | 62,423,901.00 | |
| 5110000/211426 Control of TB in Cattle as a Primary Requisite to TB Cntrl | | 17,600,000.00 | 3,600,000.00 | 3,600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211427 Procurement of Artificial Insemination - A.1 - Equipment | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| Total | 150,000,000.00 | 453,504,700.00 | 167,954,700.00 | 17,954,700.00+ | 89.31 | 432,569,706.00 | 368,218,921.00 | |
| Forestry Development/Nature Conservation Program | | | | | | | | |
| 3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves | | 40,000,000.00 | | | | 40,000,000.00 | 28,140,000.00 | |
| 3310000/211502 Survey of 5 No Hot Spots of wildlife | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211503 Purchase of 5 No Computer Set | | 3,000,000.00 | | | | 2,490,000.00 | 2,739,003.00 | |
| 3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nursries | | 30,000,000.00 | | | | 30,000,000.00 | 29,640,804.00 | |
| 3310000/211505 Upgrading of Tree Seeding Nurseries in 10 NO. Locations | | 10,000,000.00 | | | | 15,000,000.00 | 10,050,000.00 | |
| 3310000/211506 Estab/Mgt of 100kHA of Plantation in 21 LGAs for Fuel Wood | | 30,000,000.00 | | | | 30,000,000.00 | 26,800,000.00 | 6,100,000.00 |
| 3310000/211507 Estab. of 20km Shelter Belt Plan for Desert Encroach | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211508 Establishment of 100HA of Wood Lots | | 10,000,000.00 | | | | 10,000,000.00 | 5,360,000.00 | |
| 3310000/211509 Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm | | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| 3310000/211510 Promo. of Industrial Tree Crop Production Gum Arabic etc | | 5,100,000.00 | | | | 5,100,000.00 | 4,458,855.00 | |
| 3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 3310000/211512 Prov. of Bholes Earth Dams & Cages in the Proposed zoo FUTY | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 4,690,000.00 | |
| Total | | 173,100,000.00 | 100,000.00 | 100,000.00+ | | 177,590,000.00 | 135,328,662.00 | 6,100,000.00 |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--------|-----------------------|-------------------|--------------------|------------|-----------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Fisheries Development Program | | | | | | | | |
| 3310000/211601 Rehabilitation of 2NO. Fish Hatcheries | | 3,000,000.00 | 50,000.00 | 50,000.00+ | | 3,000,000.00 | 2,680,000.00 | |
| 3310000/211602 Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fish | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 1,675,006.00 | |
| 3310000/211603 Purchase of 8No. Boats for Surveillance to Snsure Fish Practice | | 7,000,000.00 | 50,000.00 | 50,000.00+ | | 7,000,000.00 | 6,700,000.00 | |
| 3310000/211604 Purchase of Modern Smoking klins for Extension Services | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 2,000,000.00 | 2,680,000.00 | |
| 3310000/211605 Provision of Equipments at the Hatcheries | | 4,700,000.00 | | | | 4,700,000.00 | 3,752,004.00 | |
| Total | | 18,700,000.00 | 200,000.00 | 200,000.00+ | | 36,700,000.00 | 17,487,010.00 | |
| Small and Medium Enterprises Development Program | | | | | | | | |
| 2610000/212101 Rehab. (2Nos) of Block of Office at Mubi | | 5,500,000.00 | | | | 6,000,000.00 | 4,020,000.00 | |
| 2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc. | | 55,028,037.00 | 28,037.00 | 28,037.00+ | | 50,000,000.00 | 67,000,000.00 | |
| 2610000/212103 Preliminary Work and Design of Mubi Modern Market. | | 1,760,000.00 | | | | 5,000,000.00 | 5,695,000,000.00 | |
| 2610000/212104 Modernization of Falluja Market Jimeta. | | 55,000,000.00 | 50,000.00 | 50,000.00+ | | 60,000,000.00 | 40,200,000.00 | |
| 2610000/212105 Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja. | | | | | | 60,000,000.00 | 117,250,000.00 | |
| 2610000/212106 Sensitization & Prov. of Market Infor. for Export Promotion | | | | | | 30,000,000.00 | 335,000,000.00 | |
| 2610000/212108 Purcha of 30No.Toyota Hiece & Coast 35 Seater for Mass Trans | | | | | | | | 120,000,000.00 |
| 2610000/212110 Adamawa State Empowerment Programme | | | | | | 86,494,760.00 | 225,451,485.00 | |
| 2610000/212111 Construction of 1km Access Road at IDC Kofare. | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 21,440,000.00 | |
| 2610000/212112 Preliminary Works for Adamawa Cement Project | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 13,000,000.00 | 30,129,003.00 | |
| 2610000/212113 Prod. of Industl. Directory/Copendum of Manufactur. Outfits | | 3,300,000.00 | 10,000.00 | 10,000.00+ | | 3,300,000.00 | 3,012,904.00 | |
| 2610000/212114 Investment Forum with Private Sector Organization | | | | | | 3,000,000.00 | 2,010,000.00 | |
| 2610000/212115 Preparation of Feasibility Study on Castor oil Project | | | | | | | 6,700,000.00 | |
| 2610000/212116 Furnishing of State Raw Material Display Centre | | | | | | 2,000,000.00 | 13,400,000.00 | |
| 2610000/212117 Part Payment for Equity Partcipacition in Magnesite Company | | | | | | 14,000,000.00 | 9,380,000.00 | |
| 2610000/212118 State Government Matching Fund for Bank of Industry. | | | | | | 100,000,000.00 | 67,000,000.00 | |
| 2610000/212119 Development of Enterprises Zone at Kofare Yola. | | | | | | 100,000,000.00 | 13,400,000.00 | |
| 2610000/212120 Development of Industrial Park in Yola | | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2610000/212121 Provision of Working Capital to Burnt Bricks Industries Ltd. | | | | | | 120,000,000.00 | 10,050,000.00 | |
| 5710000/212101 Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office | | | | | | 52,000,000.00 | 88,440,000.00 | |
| 5710000/212102 Production of Trade & Investment Directory(10 000 Copies) | | | | | | 15,000,000.00 | 18,425,006.00 | |
| 5710000/212103 Adamawa State Trade Sensitization on Marketing Skill | | | | | | 15,000,000.00 | 20,100,000.00 | |
| Total | | 164,588,037.00 | 188,037.00 | 188,037.00+ | | 795,794,760.00 | 6,800,808,398.00 | 120,000,000.00 |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--|-----------------------|-----------------------|-----------------------|------------------|-----------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Cooperatives and Enterpreneursip Development Program | | | | | | | | |
| 5710000/212201 | Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups | | | | | 50,000,000.00 | 137,433,750.00 | |
| 5710000/212202 | Assistance to Artisan Cooperatives | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,078,596.00 | |
| 5710000/212203 | Cooperatives Education & Enlightenment | | | | | 19,800,000.00 | 17,245,798.00 | |
| 5710000/212204 | Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola | | | | | 25,000,000.00 | 18,425,006.00 | |
| 5710000/2122005 | Contr. of 3NO Block of 6 1NO.from Each Senatorial Zone | | | | | 45,000,000.00 | 165,825,006.00 | |
| Total | | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 145,300,000.00 | 344,008,156.00 | |
| Solid Minerals Development Program | | | | | | | | |
| 5610000/212301 | Construction of 3NO. Zonal Office Mubi Yola and Ganye | | | | | 30,000,000.00 | 23,115,006.00 | |
| 5610000/212302 | Industrial Mining Mach & Equip. for Geosurvey of the State | | | | | 875,783,127.00 | 1,452,999,451.00 | |
| Total | | | | | | 905,783,127.00 | 1,476,114,457.00 | |
| Micro Finance and Institutions Development Program | | | | | | | | |
| 2650003/212401 | Purchase of Shares in the Capital Market. | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 50,215,006.00 | |
| 2650003/212402 | Construction of Dam for Adamawa ADIP Sugar Prj Preliminary | | | | | | 46,900,000.00 | |
| Total | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 97,115,006.00 | |
| Culture and Tourism Program | | | | | | | | |
| 5210000/212502 | State Capital Amusement Part | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,360,000.00 | |
| 5210000/212500 | Yola International Hotel | 204,432,538.47 | 205,600,000.00 | 1,167,461.53+ | 99.43 | 204,450,000.00 | | 204,432,538.47 |
| 5210000/212504 | Study and Valuation for Renovation of State Motels in Numan | | | | | 1,500,000.00 | 1,809,003.00 | |
| 5210000/212506 | Tourism Master Plan | 5,500,000.00 | 500,000.00 | 500,000.00+ | | 5,500,000.00 | 5,021,512.00 | |
| 5210000/212509 | Gumti National Park | | | | | 5,500,000.00 | | |
| 5210000/212510 | Arts Theater Auditorium | | | | | 11,000,000.00 | | |
| 5250002/212501 | Sukur World Cultural Heritage Development | 121,000,000.00 | 100,000.00 | 100,000.00+ | | 121,000,000.00 | 25,795,006.00 | |
| 5250002/212502 | Survey & Preliminary Desing of Museum & Monument Complex | 15,000,000.00 | 100,000.00 | 100,000.00+ | | 15,000,000.00 | 10,050,000.00 | |
| Total | | 204,432,538.47 | 147,000,000.00 | 1,967,461.53+ | 99.05 | 369,450,000.00 | 48,035,521.00 | 204,432,538.47 |
| Rural Electrification Program | | | | | | | | |
| 3810000/213101 | Completion of the Electrification Projects in 41 Towns&Vila | 141,262,587.46 | 200,000,000.00 | 141,270,000.00 | 7,412.54+ | 200,000,000.00 | 201,000,000.00 | 27,589,029.25 |
| 3810000/213102 | Electrification of 30 Towns & Villages & Procur.of Dis Trans | 490,305,352.98 | 409,820,000.00 | 490,306,000.00 | 647.02+ | 300,000,000.00 | 365,699,400.00 | 297,731,921.01 |
| 3810000/213100 | Provision of Solar Electrification to 21 PHC | | | | | 112,000,000.00 | 79,730,000.00 | |
| 2010000/2131006 | 10MW Electricity Turbine Coal Project | | | | | 80,000,000.00 | 53,600,000.00 | |
| Total | | 631,567,940.44 | 609,820,000.00 | 631,576,000.00 | 8,059.56+ | 692,000,000.00 | 700,029,400.00 | 325,320,950.26 |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-------------------------|-------------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Power Generation and Distribution Program | | | | | | | | |
| 2010000/213201 Installation of Hydro-Electric Plants-Kiri Dam(Other Source) | 5,158,284.09 | 80,000,000.00 | 5,159,000.00 | 715.91+ | 99.99 | 80,000,000.00 | 53,600,000.00 | |
| 2010000/213202 Solar Power Electrification (New) | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | 19,547,262.50 |
| 2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New) | | 26,000,000.00 | | | | 26,000,000.00 | 17,420,000.00 | |
| 2010000/213204 Energy Conservative and Efficiency | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| 3410000/213201 Electrical Wokshop | | 7,853,998.00 | | | | 7,853,998.00 | 5,788,403.00 | 16,253,386.18 |
| 2410000/213202 Extension of Lines with Urban Centres | | 114,400,000.00 | | | | 50,400,000.00 | 84,312,797.00 | |
| 2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 16,750,000.00 | |
| 2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa | | | | | | 120,000,000.00 | 53,600,000.00 | |
| 2050000/213204 Constr. of solar power plant in Yola | | 260,880,000.00 | | | | 200,000,000.00 | 670,000,000.00 | |
| 2050000/213205 State Govt. Special Interv. to PHCN at M/Belwa Substation | | 20,000,000.00 | | | | 16,600,000.00 | 18,260,000.00 | |
| 2050000/213206 State Govt. Special Interv. to PHCN at Song Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213208 State Govt. Special Interv. to PHCN at Mubi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213209 State Govt. Special interv. to PHCN at Gulak Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213210 State Govt. Special Interv.to PHCN Replac.of Pylon at Borong | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213211 State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 22,825,006.00 | |
| 2050000/213212 State Govt. Special Interv. to PHCN & Other Related Matters | 20,000,000.00 | 100,000,000.00 | 72,031,820.00 | 52,031,820.00+ | 27.77 | 25,000,000.00 | 91,300,000.00 | |
| 2050000/213213 State Govt. Special Interv. to PHCN Conn. of 33kv line Frm | | 70,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 67,000,000.00 | |
| 2050000/213214 Constr. of Transmi. Line From Savannah to Numan | | | | | | 70,000,000.00 | 46,900,000.00 | |
| 2050000/213215 Constr. of Water Hydrogen Power Gene. Plant | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 20,100,000.00 | |
| 2050000/2132016 Installation of Solar Street Light Within State Capital | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 23,450,000.00 | |
| 2050000/2132017 Feasibility Study on Waste Energy | | | | | | 50,000,000.00 | 16,750,000.00 | |
| Total | 25,158,284.09 | 924,133,998.00 | 77,690,820.00 | 52,532,535.91+ | 32.38 | 1,035,853,998.00 | 1,295,156,206.00 | 35,800,648.68 |
| Alternative Energy Program | | | | | | | | |
| 3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt | | 112,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 112,000,000.00 | 79,730,000.00 | |
| 3810000/213302 Provision of Electricity Supply to 7 Villages | 236,088,177.75 | 97,120,000.00 | 236,088,180.00 | 2.25+ | 100.00 | 57,120,000.00 | 742,159,003.00 | |
| Total | 236,088,177.75 | 209,120,000.00 | 237,088,180.00 | 1,000,002.25+ | 99.58 | 169,120,000.00 | 821,889,003.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|----------------|------------------|----------------|------------|----------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Urban Roads Development Program | | | | | | | | |
| 3410000/214101 Construction of Pella Road Extension(0.30km) | 365,773,151.27 | 23,914,136.00 | 365,773,156.00 | 4.73+ | 100.00 | 50,113,114.00 | 8,393,947.00 | 4,556,425,933.49 |
| 3410000/214102 1.6km earth drain & many culverts down to Chochi river | 35,399,782.44 | 102,889,120.00 | 35,399,800.00 | 17.56+ | 100.00 | 115,608,632.00 | 36,114,451.00 | 1,714,758,717.79 |
| 3410000/214103 Construction of Bishop Street (2.00km) | 475,549,058.89 | 235,520,614.00 | 475,549,064.00 | 5.11+ | 100.00 | 41,879,759.00 | 7,014,862.00 | |
| 3410000/214105 Reconstruction of Ibadan Street (0.70km) | | 44,832,327.00 | 8,032,327.00 | 8,032,327.00+ | | 93,838,957.00 | 24,093,027.00 | |
| 3410000/214106 Const. of Link Road (B/W Ibadan & Gimba Road (0.70km) | | 135,907,219.00 | 7,219.00 | 7,219.00+ | | 15,264,071.00 | 2,556,737.00 | |
| 3410000/214107 Constr. of Luggere Street (1.00km) | | 69,149,820.00 | 71,855.00 | 71,855.00+ | | 32,518,965.00 | 5,446,930.00 | |
| 3410000/214108 Upper Luggere Storm Water Drain | | 30,814,013.00 | 17,314,013.00 | 17,314,013.00+ | | 14,490,845.00 | 2,427,214.00 | |
| 3410000/214109 Post Contract Consul. For Hos.Rd Bishop Street & Others | 110,671,156.90 | 73,877,910.00 | 110,671,160.00 | 3.10+ | 100.00 | 16,739,174.00 | 18,413,088.00 | |
| 3410000/214110 Mayo Belwa Township Roads (3.57km) | 139,092,500.95 | 48,956,360.00 | 139,092,510.00 | 9.05+ | 100.00 | 40,633,779.00 | 44,697,153.00 | |
| 3410000/214100 Post Contract Consultancy For Mayo Belwa Roads | | 6,582,950.00 | 4,582,950.00 | 4,582,950.00+ | | 5,463,851.00 | 6,010,237.00 | |
| 3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km) | 19,934,040.38 | 167,085,431.00 | 19,135,431.00 | 798,609.38- | 104.17 | 64,233,048.00 | 10,759,041.00 | |
| 3410000/214116 Constr WuroGude Bridge & 1.3km Link Road to GRA Mubi | | 260,399,784.00 | 19,399,784.00 | 19,399,784.00+ | | 100,399,784.00 | 43,616,959.00 | |
| 3410000/214117 Grand View Terrace & Link Road (1.40km) | 1,536,408,534.20 | 212,572,897.00 | 1,536,408,537.00 | 2.80+ | 100.00 | 160,967,095.00 | 26,961,991.00 | |
| 3410000/214118 Rock Haven Street (1.82km) | | 430,815,948.00 | 39,115,948.00 | 39,115,948.00+ | | 148,805,664.00 | 33,299,951.00 | |
| 3410000/214119 Dualization of State Secretariat Access Road (0.45km) | | 343,850,680.00 | 850,680.00 | 850,680.00+ | | 133,125,117.00 | 22,298,460.00 | |
| 3410000/214120 Construction of Storm Water Drain Network (1.87km) | | 262,972,204.00 | 972,204.00 | 972,204.00+ | | 152,075,300.00 | 25,472,618.00 | |
| 3410000/214121 Leko Street Extension II (1.01Km) | | 348,770,817.00 | 770,817.00 | 770,817.00+ | | 134,659,868.00 | 22,555,532.00 | |
| 3410000/214122 Leko Drive (0.36km) | | 186,406,241.00 | 18,306,241.00 | 18,306,241.00+ | | 77,440,827.00 | 12,971,335.00 | |
| 3410000/214123 Construction of Access Road in 80 Housing Units | | 9,680,555.00 | 680,555.00 | 680,555.00+ | | 7,859,091.00 | 1,316,395.00 | |
| 3410000/214124 Reconstruction of a Section Along Lamido Aliyu way (1.125km) | | 420,368,192.00 | 1,192.00 | 1,192.00+ | | 177,391,672.00 | 29,713,106.00 | |
| 3410000/214125 Constr of Access Rd 1.35km & Drainage into Nig Law Sch Yola | | | | | | 224,346,409.00 | 37,578,019.00 | |
| 3410000/214127 Post Contract Consultancy for Grand View etc | 13,380,537.14 | | 13,380,540.00 | 2.86+ | 100.00 | 34,958,402.00 | 5,855,532.00 | |
| 3410000/214128 Post Contract on Mayo-Belwa Phase II | 8,544,768.57 | | 8,544,770.00 | 1.43+ | 100.00 | 20,986,328.00 | 10,050,000.00 | |
| 3410000/214129 Murtala Nyako Road (1.25km) | | | | | | 105,615,219.00 | 70,762,195.00 | |
| 3410000/214130 Tudun Wada Road (0.60km) | | | | | | 55,719,472.00 | 37,332,045.00 | |
| 3410000/214131 Old Barki Road (0.45km) | 1,194,617.50 | | 1,194,620.00 | 2.50+ | 100.00 | 42,907,719.00 | 28,748,175.00 | |
| 3410000/214132 Mallam Baba A. Zing Road (0.80) | | | | | | 106,865,174.00 | 105,099,667.00 | |
| 3410000/214133 Dispensary Road (1.00km) | | | | | | 95,980,924.00 | 64,307,215.00 | |
| 3410000/214134 Wuro Mana Road /GSS Road (1.00km) | | | | | | 79,069,136.00 | 86,476,324.00 | |
| 3410000/214135 Palace Road B(0.95/214135km) | | | | | | 91,583,637.00 | 61,361,030.00 | |
| 3410000/214136 Link Road (0.13km) | | | | | | 11,369,875.00 | 7,617,812.00 | |
| 3410000/214137 Coolege Road (0.7km) | | | | | | 73,902,442.00 | 83,014,641.00 | |
| 3410000/214100 Hospital Road (1.11km) | | | | | | 73,258,645.00 | 82,583,291.00 | |
| 3410000/214139 Hammanyar Road B (0.7) | | | | | | 72,224,347.00 | 48,390,313.00 | |
| 3410000/214140 Dalil Road (0.50km) | | | | | | 58,957,065.00 | 39,501,233.00 | |
| 3410000/214141 Horare Road (0.35) | | | | | | 38,344,066.00 | 25,690,526.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|---|-------------------------|-------------------------|-------------------------|------------------------|---------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 3410000/214142 | Mayo-Belwa Motor Park (170x60) | | | | | 45,695,082.00 | 30,615,705.00 | | |
| 3410000/214143 | Ngurore Road (1.00km) | | | | | 98,507,200.00 | 65,999,830.00 | | |
| 3410000/214100 | Reconstruction of Tafawa Bellewa Road | | | | | 25,000,000.00 | 16,750,000.00 | | |
| 3410000/214145 | Reconstruction of Namibia Road (2.01km) | | | | | 15,000,000.00 | 10,050,000.00 | | |
| 3410000/214146 | Reconstruction of Kulla Close & Link Road (2.01km) | | | | | 20,000,000.00 | 13,400,000.00 | | |
| 3410000/214147 | Reconstruction of Bole Street (1.40km) | | | | | 20,000,000.00 | 13,400,000.00 | | |
| 3410000/214108 | Construction of kurmi Street (1.01km) | | | | | 10,000,000.00 | 6,700,000.00 | | |
| 3410000/214149 | Construction of Zaki Crecent (1.40km) | | | | | 12,000,000.00 | 8,040,000.00 | | |
| 3410000/214150 | Construction of Slejah road (6.65km) | | | | | 6,000,000.00 | 4,020,000.00 | | |
| 3410000/214151 | Waziri Street | | | | | 2,500,000.00 | 1,675,006.00 | | |
| 3410000/214100 | Reconstruction of Zarandah Street | | | | | 10,000,000.00 | 6,700,000.00 | | |
| 3410000/214100 | Reconstruction of Bauchi Street | | | | | 10,000,000.00 | 6,700,000.00 | | |
| 3410000/214100 | Reconstruction of Illorin Street | | | | | 5,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Constr. of Storm Water Drain Across Bauchi Streer | | | | | 5,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Reconstr. of Lamido Aliyu Way & Jippu Jam Link (1.125km) | | | | | 35,000,000.00 | 23,450,000.00 | | |
| 3410000/214100 | Constr. of Access Road & Drains To TTS Centre Yola (1.02) | | | | | 7,500,000.00 | 5,025,006.00 | | |
| 3410000/214100 | Access Road To Hajj Camp Yola | | | | | 7,000,000.00 | 4,690,000.00 | | |
| 3410000/214100 | Rehabilitation of Old Access Road to Gov't House Yola | | | | | 3,000,000.00 | 2,010,000.00 | | |
| 3410000/214100 | Design & Constr. of Rumde Kila Yolde Pate - Yola Road | | | | | 6,000,000.00 | 20,100,000.00 | | |
| 3410000/214100 | Constr./Reconst. of Selected Numan Township Road | | | | | 6,000,000.00 | 6,700,000.00 | | |
| 3410000/214100 | Construction of Mamson Street | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction of Kurmi Road | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction of Pupule Street | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction Access Road To AIG's Office | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction of Wauro Jebbe Road | | | | | 6,000,000.00 | 3,350,000.00 | | |
| 3410000/214100 | Construction of Kofare Housing Estate Road | | | | | 6,000,000.00 | 5,025,006.00 | | |
| 3410000/214100 | Design & Construction of Mubi By Pass - (11.90km) | | | | | 6,000,000.00 | 13,400,000.00 | | |
| 3410000/214100 | Constr of Ganye Street (km0.45) & Roundabout | | | | | 86,458,980.00 | 31,231,875.00 | | |
| 3450002/214101 | Rehabilitation of Desawo/Wukari Steet - 2.1km | 90,762,400.00 | | 400.00 | 400.00+ | 50,762,400.00 | 66,891,895.00 | | |
| 3450002/214102 | Rehabilitation of Kerewa Road (15km) | 61,684,750.00 | 55,516,750.00 | 55,516,750.00 | 55,516,750.00+ | 61,684,750.00 | 45,461,665.00 | | |
| 3450002/214103 | Upgrading of Main Junction Bare Road (6km) | 138,500,000.00 | 50,000.00 | 50,000.00 | 50,000.00+ | 45,500,000.00 | 102,074,502.00 | | |
| 3450002/214104 | Upgrading of Hong-Garaha Road (19km) | 114,867,780.00 | 7,780.00 | 7,780.00 | 7,780.00+ | 80,000,000.00 | 84,657,552.00 | | |
| 3450002/214105 | Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda | 90,685,078.00 | 5,078.00 | 5,078.00 | 5,078.00+ | 40,000,000.00 | 66,834,909.00 | | |
| 3450002/214106 | Maintenance of Plants & Equipments | 15,000,000.00 | 50,000.00 | 50,000.00 | 50,000.00+ | 15,000,000.00 | 11,055,006.00 | | |
| 3450002/214100 | Purchase of Heavy Duty Machines | | | | | 70,000,000.00 | 70,015,006.00 | | |
| Total | | 2,705,948,148.24 | 3,926,867,226.00 | 2,870,885,381.00 | 164,937,232.76+ | 94.25 | 3,610,205,885.00 | 1,944,624,015.00 | 6,271,184,651.28 |

Capital Expenditure by Program – Cont'd.

| | | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--|-------------------------|-------------------------|-------------------------|--------------------------|--------------|-------------------------|-------------------------|--------|
| | | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Rural Roads Programme | | | | | | | | | |
| 3410000/214104 | Construction of Hospital Road (1.70km) | 459,975,339.17 | 68,365,291.00 | 460,065,291.00 | 89,951.83+ | 99.98 | 26,921,059.00 | 4,509,280.00 | |
| 3810000/214201 | Completion of the Rehabilitation of Watu - Kuburshosho Road | 7,758,705.66 | 75,635,521.00 | 7,759,521.00 | 815.34+ | 99.99 | 75,635,521.00 | 69,055,221.00 | |
| 3810000/214202 | Constr & Rehab. of Rural Feeder Roads Across The State | | 743,800,000.00 | 662,800,000.00 | 662,800,000.00+ | | 300,000,000.00 | 569,089,400.00 | |
| 3810000/214200 | Rural Access and Mobility Project (ADRAMP - 2) GCCC | 100,000,000.00 | | 100,000,000.00 | | 100.00 | 254,034,000.00 | 195,733,194.00 | |
| 3410000/214204 | Construction of Kiri June-Kiri Shelleng Rd (37.5km) | | 550,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214206 | Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km | | 35,418,739.00 | | | | 29,397,551.00 | 32,337,311.00 | |
| 3410000/214200 | Construction of Gombi-Gaanda Rd (36.325km) | 446,685,162.40 | 750,000,000.00 | 591,703,240.00 | 145,018,077.60+ | 75.49 | 600,000,000.00 | 402,000,000.00 | |
| 3410000/214208 | Post Contract Consul. Ser. For Gombi-Gaada Rd | 157,395,155.51 | 20,000,000.00 | 157,400,000.00 | 4,844.49+ | 100.00 | 45,000,000.00 | 30,150,000.00 | |
| 3410000/214209 | Survey & Design of Loko-Dumne-Shelleng Rd (70km) | 41,477,033.24 | 73,289,712.00 | 41,479,712.00 | 2,678.76+ | 99.99 | 73,289,717.00 | 16,750,000.00 | |
| 3410000/214210 | Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale | 53,411,596.88 | 84,270,372.00 | 53,470,372.00 | 58,775.12+ | 99.89 | 58,989,265.00 | 5,025,006.00 | |
| 3410000/214211 | Reconstruction of Jada-Mbulo-Ganye Rd | 60,000,000.00 | 200,000,000.00 | 62,600,000.00 | 2,600,000.00+ | 95.85 | 100,000,000.00 | 67,000,000.00 | |
| 3410000/214212 | Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd | | 54,000,000.00 | 50,000.00 | 50,000.00+ | | 44,820,000.00 | 49,302,004.00 | |
| 3410000/214213 | Maintenance of Main Rd-Njoboli-Njoboliy Rd 8.0km | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,750,000.00 | 22,825,006.00 | |
| 3410000/214214 | Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km | | 100,000,000.00 | 12,713,836.00 | 12,713,836.00+ | | 83,000,000.00 | 67,000,000.00 | |
| 3410000/214215 | Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd | | 45,000,000.00 | 7,500,000.00 | 7,500,000.00+ | | 37,350,000.00 | 16,750,000.00 | |
| 3410000/214216 | Maintenance of Mubi-Bazza Rd With Spur to MayoBani | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 41,500,000.00 | 16,750,000.00 | |
| 3410000/214217 | Maintenance of Garkida Access Road | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 16,600,000.00 | 16,750,000.00 | |
| 3410000/214218 | Constr of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km | | 100,000,000.00 | 47,349,060.00 | 47,349,060.00+ | | 200,000,000.00 | 1,005,000,000.00 | |
| 3410000/214219 | Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project) | | 214,150,000.00 | 213,650,000.00 | 213,650,000.00+ | | | 67,000,000.00 | |
| 3410000/214220 | Constructn of Loko-Dumne Rd (World Bank Assisted Rd Project) | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214221 | Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project) | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214222 | Constructn of Choncho Bridge & Approaches (WBA Rd Project) | | 214,150,000.00 | 112,177,590.00 | 112,177,590.00+ | | | 67,000,000.00 | |
| 3410000/214223 | Jabbi Lamba-Borrong-Bobere With Spur to Ngawa (WBA Rd Prj | 35,418,738.43 | 214,150,000.00 | 35,418,800.00 | 61.57+ | 100.00 | | 67,000,000.00 | |
| 3410000/214224 | Song-Zumo Rd (World Bank Assisted Rd Project) | | 160,510,934.00 | 22,711,159.00 | 22,711,159.00+ | | | 67,000,000.00 | |
| 3410000/214227 | Bush Clearing of a Section of Maiha-Sorau Road 11.6km | 22,655,062.50 | 22,655,500.00 | 50,500.00 | 22,604,562.50- | 44,861.51 | 18,804,060.00 | 20,684,468.00 | |
| Total | | 1,384,776,793.79 | 4,248,696,069.00 | 3,017,399,081.00 | 1,632,622,287.21+ | 45.89 | 2,126,091,173.00 | 3,058,960,890.00 | |
| | | | | | | | | | |
| Urban and Rural Mass Transit Program | | | | | | | | | |
| 3410000/214201 | Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km | 208,707,372.64 | 716,933,479.00 | 597,231,479.00 | 388,524,106.36+ | 34.95 | 808,965,000.00 | 234,500,000.00 | |
| 3410000/214202 | Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella | 9,989,139.63 | 43,929,295.00 | 10,029,295.00 | 40,155.37+ | 99.60 | 17,770,700.00 | 11,725,006.00 | |
| 3410000/214203 | Construction of Mubi-Digil-MayoBani Rd (20.0km) | | 550,000,000.00 | | | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214205 | Completion of Muchala Bridge | | 65,015,726.00 | 15,726.00 | 15,726.00+ | | 105,000,000.00 | 16,750,000.00 | |
| 5910000/214301 | Constr. of Modern Motor Parks Mub Ganye Numan Sunshine | | | | | | 100,000,000.00 | 221,100,000.00 | |
| 5910000/214302 | Constr.Of Bus Stops Jimeta - Yola Metropolis | | | | | | 5,000,000.00 | 3,685,006.00 | |
| 5910000/214300 | Purch.of 50 No. Buses For Urban & Rural Mass Transit Prgr | | | | | | 50,000,000.00 | 221,100,000.00 | |
| 5910000/214300 | Maintenance of Mass Transit Vehicles | | | | | | 10,000,000.00 | 7,370,000.00 | |
| 5910000/214300 | Insurance Cover For Company Vehicle | | | | | | 50,000,000.00 | 36,850,000.00 | |
| 5910000/214300 | Wall Fencing Premises& Building of Additional Offices Qtrs | | | | | | 20,000,000.00 | 14,740,000.00 | |
| 5910000/214300 | Establishment of Driving School | | | | | | 25,000,000.00 | 19,262,497.00 | |
| 5910000/214300 | Purchase of 1 No. of HD Towing Van | | | | | | 15,000,000.00 | 11,055,006.00 | |
| Total | | 218,696,512.27 | 1,375,878,500.00 | 607,276,500.00 | 388,579,987.73+ | 36.01 | 1,306,735,700.00 | 848,387,515.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------|----------------|----------------|----------------|------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Rural Telephone Program | | | | | | | | |
| Rural Internet Access Program | | | | | | | | |
| Technology Park/Village Program | | | | | | | | |
| Universal Basic Educaiton Program | | | | | | | | |
| 2810000/221102 Renovation of Classrooms at GDSS Gulak | 6,487,269.48 | 50,000,000.00 | 6,488,000.00 | 730.52+ | 99.99 | 50,000,000.00 | 45,650,000.00 | 251,555,587.65 |
| 2810000/221103 Renovation of Classrooms at GDSS Tola | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 52,197,890.00 | 36,520,000.00 | 1,889,674.16 |
| 2810000/221104 Renovation of Classrooms at GDSS Army Barracks | | 28,938,000.00 | 3,000.00 | 3,000.00+ | | 28,938,000.00 | 26,420,389.00 | |
| 2810000/221105 Renovation of Classrooms at GDSS Malabu | 35,558,136.09 | 36,938,900.00 | 36,938,900.00 | 1,380,763.91+ | 96.26 | 30,659,284.00 | 33,725,215.00 | |
| 2810000/221106 Renovation of Classrooms at GDSS Binyeri | | 236,727,225.00 | 12,817,000.00 | 12,817,000.00+ | | 128,217,000.00 | 11,701,911.00 | |
| 2810000/221107 Renovation of Exam Hall GDSS Betso | | 4,480,000.00 | | | | 4,480,000.00 | 4,090,240.00 | |
| 2810000/221108 Constr. of Exam Hall Complex of PTA blk of 3cls at GDSS Bag | | 29,829,400.00 | 29,829,400.00 | 29,829,400.00+ | | 29,829,400.00 | 27,234,249.00 | |
| 2810000/221109 Constr. of Exam Hall at GSS Pare Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221100 Constr. of Exam Hall at GSS Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221111 Constr. of Exam Hall at Villanova Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/222312 Constr. of Exam Hall at Science Sec. Sch. Sugu | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221013 Completion of Lab. at GSS Shuwa | 43,722,024.73 | 6,403,180.00 | 43,903,180.00 | 181,155.27+ | 99.59 | 6,403,180.00 | 115,846,108.00 | 429,585,691.98 |
| 2810000/221114 Renovation of Burnt Girls Hostel at GSS Shuwa | | 9,568,900.00 | 8,900.00 | 8,900.00+ | | 33,081,630.00 | 8,736,402.00 | |
| 2810000/221115 Renovation of Infrastructure in GSTC Numan | | 50,883,000.00 | 3,000.00 | 3,000.00+ | | 25,095,132.00 | 46,456,181.00 | |
| 2810000/221116 Renovation of Infrastructure at GASS Song | | 55,633,400.00 | 400.00 | 400.00+ | | 55,633,400.00 | 50,793,292.00 | |
| 2810000/221017 Renovation of Yola Division Library (Incld ETF) | 211,680,075.60 | 30,000,000.00 | 212,000,000.00 | 319,924.40+ | 99.85 | 360,000,000.00 | 27,390,000.00 | |
| 2810000/221018 Renovation of Education Resource Centre Yola | | | | | | | | 8,070,705.90 |
| 2810000/221019 Renovation of Women Development Centre Yola | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,130,000.00 | |
| 2810000/221020 Constr. of 2No. B/K of Classrooms at GJSS Gambe | | 21,341,104.00 | 104.00 | 104.00+ | | 21,341,104.00 | 19,484,430.00 | |
| 2810000/221021 Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi | 75,064,481.35 | 60,000,000.00 | 75,100,000.00 | 35,518.65+ | 99.95 | 127,393,750.00 | 54,780,000.00 | |
| 2810000/221022 Pur./Proc. of WAEC Science Practical Chem. & Reagents | 36,600,313.07 | 32,000,000.00 | 37,000,000.00 | 399,686.93+ | 98.92 | 26,102,745.00 | 21,440,000.00 | |
| 2810000/221023 Purchase of 108 Micro Science Kits | 12,208,688.00 | 50,000,000.00 | 12,209,000.00 | 312.00+ | 100.00 | 45,000,000.00 | 45,650,000.00 | |
| 2810000/221024 Purchase of 400 Digital Sonny Radio For Mass Litercy | | 23,200,000.00 | 50,000.00 | 50,000.00+ | | 23,200,000.00 | 21,181,608.00 | |
| 2810000/221025 Purchase of Books in 2 Divisional Libraries Mubi & Numan | 9,387,151.25 | 20,000,000.00 | 9,388,000.00 | 848.75+ | 99.99 | 16,600,000.00 | 18,260,000.00 | |
| 2810000/221026 Purch. & Install. of Electronic System Library at Yola Libra | | 47,000,000.00 | 450,000.00 | 450,000.00+ | | 39,457,482.00 | 42,910,997.00 | |
| 2810000/221027 Purch. & Laying of Water Pipes at Special Edu. Centre Yola | | 32,000,000.00 | 50,000.00 | 50,000.00+ | | 32,000,000.00 | 29,216,002.00 | |
| 2810000/221028 Payment of SSCE Registration | | 450,000,000.00 | 92,000,000.00 | 92,000,000.00+ | | 897,014,150.00 | 301,500,000.00 | |
| 2810000/221029 Payment For Student Exchange Program | 3,000,000.00 | 14,946,410.00 | 3,000,410.00 | 410.00+ | 99.99 | 22,288,010.00 | 10,014,093.00 | |
| 2810000/221030 Payment Annual National School Census | | 3,000,000.00 | 100,000.00 | 100,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| 2810000/221031 Payment For Leaning-Plus Prog. in 170snr. Schools | | 76,500,000.00 | 50,000.00 | 50,000.00+ | | 85,000,000.00 | 69,844,502.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------|----------------|----------------|---------------|------------|----------------|----------------|-------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2810000/221032 Procurement of School Furniture General | 846,200.00 | | 900,000.00 | 53,800.00+ | 94.02 | 100,000,000.00 | | |
| 2810000/221033 Payment 4 Inter.Subscri./Fuel in 39 Schs With Fed. Govt. Sup | | 31,407,000.00 | 1,000.00 | 1,000.00+ | | 31,407,000.00 | 28,674,588.00 | |
| 2810000/221034 Construction of No3 Classroom Block GDSS Bahuli | | 10,670,550.00 | 550.00 | 550.00+ | | 10,670,550.00 | 9,742,207.00 | |
| 2810000/221035 Renovation of GDSS Toungo | | 57,875,040.00 | 40.00 | 40.00+ | | 50,000,000.00 | 52,839,914.00 | |
| 2810000/221036 Constr. of 2No. block of 3 Classroom at GDSS Jera Bakari | | 30,125,900.00 | 900.00 | 900.00+ | | 21,341,100.00 | 27,504,940.00 | |
| 2810000/221037 Constr. of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo | 5,706,290.60 | 37,046,800.00 | 5,706,800.00 | 509.40+ | 99.99 | 37,046,800.00 | 33,823,726.00 | |
| 2810000/221038 Construction of Examination Hall at GDSS Belel | | 234,269,310.00 | 310.00 | 310.00+ | | 194,443,525.00 | 213,887,882.00 | |
| 2810000/221039 Constr. of 2No. Block 3 Classes & Furniture at GDSS Ribadu | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2810000/221040 Constr. 1No Exam Hall & Procu. of Furniture at GDSS Gwasala | 374,325.00 | 23,426,310.00 | 375,310.00 | 985.00+ | 99.74 | 23,015,985.00 | 21,388,220.00 | |
| 2810000/221041 Renovation of 1No. Hostel 40 Beds at GDSS Koma | | 5,976,665.00 | 976,665.00 | 976,665.00+ | | 5,976,665.00 | 5,456,690.00 | |
| 2810000/221042 Completion of 1No Exam Hall at GDSS Mapeo | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221043 Completion of 1No. Exam Hall at GDSS Gurum-Nongusa | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221044 Prov. of Boreholes Surface & Overhaed Tank at VTTC Guyuk | 4,069,327.63 | 9,568,910.00 | 4,568,910.00 | 499,582.37+ | 89.07 | 9,568,910.00 | 118,736,424.00 | |
| 2810000/221045 Prov. of Borehole Surface & Overhead Tank at VTTC Madagali | | 9,568,910.00 | 68,910.00 | 68,910.00+ | | 9,568,910.00 | 118,736,424.00 | 210,135,747.41 |
| 2810000/221046 Construction of Perimeter Fence at GSS Michika | | 22,853,840.00 | 840.00 | 840.00+ | | 152,528.00 | 20,865,557.00 | |
| 2810000/221047 Renovation of Infrastructure at GDSS Pella | 1,872,712.65 | 38,000,000.00 | 3,871,000.00 | 1,998,287.35+ | 48.38 | 36,127,287.00 | 34,693,998.00 | |
| 2810000/221048 Constr.2No. Block of 3 Classrooms & Provi. of Fur.GDSS Gabun | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2810000/221049 Counterpart Funding of UBEB Activies | 354,654,079.08 | 200,000,000.00 | 355,000,000.00 | 345,920.92+ | 99.90 | 166,000,000.00 | 182,600,000.00 | 11,008,457,463.29 |
| 2810000/221050 Expansion of VTTCs at Gombi & Numan Enterprenueship | | | | | | | | 526,848,390.29 |
| 2810000/221051 Estab. of 3 Science Sch. at Madagali Song & M/Belwa | | | | | | 106,975,927.00 | | |
| 2810000/221052 Development of Skill to Graduands | | 140,000,000.00 | 100,000.00 | 100,000.00+ | | 216,200,000.00 | 237,820,000.00 | |
| 2810000/221000 Construction of Office Complex | | | | | | 12,551,959.00 | | |
| 2810000/221000 Provision of Internet Facilities at Hqtrs & 5 Zonal Offices | | | | | | 164,177,527.00 | | |
| 2821004/221101 Constr. of 3 Classrooms with Office for ECCDE | | 37,123,241.00 | 241.00 | 241.00+ | | 37,123,241.00 | 839,736.00 | |
| 2821004/221102 Rehabilitation of Existing Dilapidated ECCD Structure | | 19,110,432.00 | 432.00 | 432.00+ | | 19,110,432.00 | 21,126,615.00 | |
| 2821004/221103 Construction of VIP Toilets for ECCD | | 3,869,620.00 | 620.00 | 620.00+ | | 3,869,620.00 | 5,296,411.00 | |
| 2821004/221104 Procurement of Teachers Table With Chair For ECCD Teachers | | 4,300,000.00 | 5,000.00 | 5,000.00+ | | 4,300,000.00 | 3,169,100.00 | |
| 2821004/221105 Drilling of Motorised Boreholes With 12000 Liters | | 14,000,000.00 | 50,000.00 | 50,000.00+ | | 14,000,000.00 | 41,272,004.00 | |
| 2821004/221106 Procurement of Assorted ECCD Toys Chart Flash Card Slide | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221107 Procurement of Plastic Seat With Locker for ECCD | | 5,788,800.00 | 88,800.00 | 88,800.00+ | | 5,788,800.00 | 19,159,051.00 | |
| 2821004/221108 Procurement of 100 mm Thick For 6 Spring Bed Mattresses | | 2,068,499.00 | 68,499.00 | 68,499.00+ | | 2,068,499.00 | 6,860,180.00 | |
| 2821004/221109 Procurement of 21 Inches TV Sets With DVD For ECCD | | 1,673,698.00 | 73,698.00 | 73,698.00+ | | 1,673,698.00 | 5,550,828.00 | |
| 2821004/221110 Construction of 3 Classrooms of Primary School | | 92,808,100.00 | 100.00 | 100.00+ | | 92,808,100.00 | 136,799,124.00 | |
| 2821004/221111 Rehabilitation of Existing Dilapidated Primary School Struct | | 47,776,150.00 | 150.00 | 150.00+ | | 47,776,150.00 | 140,844,082.00 | |
| 2821004/221112 Fencing of Urban Primary Schools Each Year | | 14,923,320.00 | 320.00 | 320.00+ | | 14,923,320.00 | 43,993,902.00 | |
| 2821004/221113 Const. of Computer & Library Centr Includ. Furniture Gen etc | | 42,598,840.00 | 840.00 | 840.00+ | | 42,598,840.00 | 83,720,889.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|-----------------------|-------------------------|-----------------------|------------------------|---------------|-------------------------|-------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2821004/221114 | Construction of VIP Toilets For Primary Schools | 11,608,870.00 | 870.00 | 870.00+ | | 11,608,870.00 | 24,444,946.00 | | |
| 2821004/221115 | Construction of Science Labs Admin blocks & School Clinic | 40,283,560.00 | 560.00 | 560.00+ | | 40,283,560.00 | 118,755,930.00 | | |
| 2821004/221116 | Procurement of Teachers's Tables With Chairs Prested Type | 4,515,000.00 | 15,000.00 | 15,000.00+ | | 4,515,000.00 | 4,753,985.00 | | |
| 2821004/221117 | Drilling of Motorized Boreholes With 12000 Liters | 21,000,000.00 | 5,000.00 | 5,000.00+ | | 21,000,000.00 | 23,215,498.00 | | |
| 2821004/221118 | Electrification of Grade 1 & 2 Primary Schools | 16,800,000.00 | 10,000.00 | 10,000.00+ | | 16,800,000.00 | 12,327,996.00 | | |
| 2821004/221119 | Landscaping of Primary School | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 16,582,497.00 | | |
| 2821004/221120 | Procurement of TV & DVD and Generator | 270,156.25 | 6,000,000.00 | 271,000.00 | 843.75+ | 99.69 | 6,000,000.00 | 4,422,004.00 | |
| 2821004/221121 | Procurement of Textbooks in Core Subject | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 26,800,000.00 | |
| 2821004/221122 | Procurement of Brail Machines Typewriter and Other Equipment | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221100 | Construction of 2 Storey Building of 6 C/rms Urban & Surban | | 59,557,500.00 | 500.00 | 500.00+ | | 59,557,500.00 | 131,681,644.00 | |
| 2821004/221124 | Construction of Sporting Fields & The Procure of Assorted | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 7,370,000.00 | |
| 2821004/221125 | Procurement of Set of Pupils 3 Seater | | 14,400,000.00 | 50,000.00 | 50,000.00+ | | 14,400,000.00 | 35,376,002.00 | |
| 2821004/221150 | Construction of 3 Classrooms With Office | | 83,527,287.00 | 287.00 | 287.00+ | | 83,527,287.00 | 615,596,074.00 | |
| 2821004/221151 | Rehabilitation of Existing Dilapidated Structures in JSS | | 12,740,300.00 | 300.00 | 300.00+ | | 12,740,300.00 | 35,211,021.00 | |
| 2821004/221152 | Construction of Fence to Urban JSS | | 29,846,603.00 | 603.00 | 603.00+ | | 29,846,603.00 | 32,995,426.00 | |
| 2821004/221153 | Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K | 5,902,107.99 | 42,598,835.00 | 5,902,835.00 | 727.01+ | 99.99 | 42,598,835.00 | 62,790,672.00 | |
| 2821004/221154 | Construction of VIP Toilets For Primary Sch | | 16,584,094.00 | 94.00 | 94.00+ | | 16,584,094.00 | 36,667,419.00 | |
| 2821004/221155 | Constr. of Science Labs Admin Blocks & School Clinics | | 40,283,553.00 | 553.00 | 553.00+ | | 40,283,553.00 | 59,377,971.00 | |
| 2821004/221156 | Construction of Hostel Dinning Hall with Kitchen to JSS | | 83,414,454.00 | 454.00 | 454.00+ | | 83,414,454.00 | 122,952,905.00 | |
| 2821004/221157 | B/Holes With 1200L Cornugated Steel O/H Tank to Pri Sch. | | 12,000,000.00 | 10,000.00 | 10,000.00+ | | 12,000,000.00 | 17,687,996.00 | |
| 2821004/221158 | Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps | | 42,808,115.00 | 115.00 | 115.00+ | | 42,808,115.00 | 3,685,006.00 | |
| 2821004/221159 | Est. of JSS Special Education Centres | | | | | | 100,500,000.00 | | |
| 2821004/221160 | Procurement of JSS 3-Seater | | 30,000,000.00 | | | | 30,000,000.00 | 86,597,503.00 | |
| 2821004/221161 | Prov. of Teachers Table with Chairs Pre-Steel Type | | 3,870,000.00 | 100,000.00 | 100,000.00+ | | 3,870,000.00 | 12,834,850.00 | |
| 2821004/221162 | Procurement of Textbooks in Core Subject for JSS | | 20,000,000.00 | | | | 20,000,000.00 | 33,500,000.00 | |
| 2821004/221163 | Electrification of JSS For The 3 Years | | 25,200,000.00 | 10,000.00 | 10,000.00+ | | 25,200,000.00 | 82,543,998.00 | |
| 2821004/221164 | Proc. of TV & DVD & Generators in Selected JSS | | 416,505.00 | 416,505.00 | 416,505.00+ | | 416,505.00 | 920,889.00 | |
| 2821004/221165 | Const. of Sport Field & The Proc. of Sport Equip. to JSS | | 6,474,470.00 | 470.00 | 470.00+ | | 6,474,470.00 | 6,700,000.00 | |
| 2821004/221166 | Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS | | 59,557,503.00 | 503.00 | 503.00+ | | 59,557,503.00 | 175,575,522.00 | |
| 2821004/221167 | Landscaping of JSS Premies | | 9,000,000.00 | | | | 9,000,000.00 | 29,848,499.00 | |
| Total | | 807,403,338.77 | 3,554,194,663.00 | 951,321,438.00 | 143,918,099.23+ | 84.87 | 4,632,172,739.00 | 4,858,464,445.00 | 12,436,543,260.68 |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|---------------|-------------------|--------------|------------|----------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Senior Secondary/Tertiary Education Program | | | | | | | | |
| 2810000/221201 Renovation of Classrooms at GDSS Burthi | | 40,000,000.00 | 50,000.00+ | 50,000.00 | | 40,117,860.00 | 36,520,000.00 | 2,900,700.00 |
| 5310001/221201 Renovation of Science Technical College GSTC Mubi | | 17,449,335.00 | 335.00+ | 335.00 | | 114,482,949.00 | 125,931,244.00 | |
| 5310000/221202 Purch of Sci Equip Chemical & Reagent for Paracticals-Mubi | 5,897,254.68 | 1,666,665.00 | 6,166,665.00+ | 269,410.32 | 95.63 | 1,383,328.00 | 1,521,660.00 | 1,529,335,582.75 |
| 5310000/221203 Puch of Consumable Materials For Training Practical -Mubi | | 833,335.00 | 833,335.00+ | 833,335.00 | | 691,667.00 | 760,838.00 | |
| 5310000/221204 Purch of Machines Hand Tools & Equip For Accreditation -Mubi | | 1,666,665.00 | 6,665.00+ | 6,665.00 | | 1,383,328.00 | 1,521,660.00 | |
| 5310000/221205 Construction of 6 Standard Tech. Workshop (Varrous)-Mubi | | 12,500,000.00 | 50,000.00+ | 50,000.00 | | 10,375,006.00 | 11,412,509.00 | |
| 5310000/221206 Procurement of ICT Equipment For GSTC Mubi | | 5,000,000.00 | 10,000.00+ | 10,000.00 | | 4,150,000.00 | 4,565,006.00 | |
| 5310000/221207 Renovation of Science Tehnical College GSTC- Numan | | 17,449,335.00 | 335.00+ | 335.00 | | 114,482,949.00 | 125,931,244.00 | |
| 5310000/221208 Purch of Sci Equip Chemicals & Reagents For Practical-Numan | 526,527.25 | 1,666,665.00 | 526,665.00+ | 137.75 | 99.97 | 1,383,328.00 | 1,521,660.00 | 30,000,000.00 |
| 5310000/221209 Purch.of Consumable Mat. For Training Practical-Numan | | 833,335.00 | 833,335.00+ | 833,335.00 | | 691,667.00 | 760,838.00 | |
| 5310000/221010 Purch. of Machinces H/tools &Equip.For Accreditation-Numan | | 1,666,665.00 | 66,665.00+ | 66,665.00 | | 1,383,328.00 | 1,521,660.00 | |
| 5330002/221011 Constr of Standard Tech. W/shops (Various) - GSTC Numan | 18,384,306.84 | 12,500,000.00 | 18,500,000.00+ | 115,693.16 | 99.37 | 10,375,006.00 | 11,412,509.00 | |
| 5330002/221012 Procurement of ICT Equipments For (GSTC) Numan | | 5,000,000.00 | 10,000.00+ | 10,000.00 | | 4,150,000.00 | 4,565,006.00 | |
| 2820000/221014 Purchase of Sc.Equip.Chemical Reagents For Practical- Sugu | | 1,666,665.00 | 66,665.00+ | 66,665.00 | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221015 Purchase of Consumable Mat. for Training Practical - Sugu | | 833,335.00 | 833,335.00+ | 833,335.00 | | 691,667.00 | 760,838.00 | |
| 2820000/221016 Renovation of Sci.Tech. College in GSTC Uba | | 17,449,335.00 | 335.00+ | 335.00 | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221017 Purchase of Sc Equip Chemical &Reagents For practicals - Uba | | 1,666,665.00 | 66,665.00+ | 66,665.00 | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221018 Pur. of Consumer Mate. For Train. PRACT. Lesson in GSTC Uba | | 833,335.00 | 833,335.00+ | 833,335.00 | | 691,667.00 | 760,838.00 | |
| 2820000/221019 Renovation of Science Secondary School GSSS Jada | | 17,449,335.00 | 335.00+ | 335.00 | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221020 Pur.of Sci.Equip. Chem. & Reagents 4 Pra. Less. in GSSS Jada | | 1,666,665.00 | 66,665.00+ | 66,665.00 | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221021 Renovation of Science Secondary School GSSS Ganye | | 17,449,335.00 | 335.00+ | 335.00 | | 14,482,949.00 | 15,931,244.00 | |
| 2820000/221022 Renovation of Science Technical College in GSTC Yola | | 17,449,335.00 | 335.00+ | 335.00 | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221023 Purchase of Sci Equip.& Reagents 4 Practical Lesson | 4,592,040,459.50 | 1,666,665.00 | 4,592,102,665.00+ | 62,205.50 | 100.00 | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221024 Pur. of Mch. Hand Tools & Equip.4 Acce of Pro. in GSTC Yola | | 1,666,665.00 | 66,665.00+ | 66,665.00 | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221025 Construction of Standard Workshop in GSTC Yola | 27,351,833.50 | 12,500,000.00 | 27,500,000.00+ | 148,166.50 | 99.46 | 110,375,006.00 | 121,412,509.00 | |
| 2820000/221026 Procurement of ICT Equipments For GSTC Yola | | 5,000,000.00 | 500,000.00+ | 500,000.00 | | 4,150,000.00 | 4,565,006.00 | |
| 2820000/221027 Construction of Standard Workshop in Best Centre Fufore | 1,685,703.44 | 8,500,000.00 | 2,500,000.00+ | 814,296.56 | 67.43 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221028 Construction of Standard Workshop in BEST Centre Ganye | | 8,500,000.00 | 1,500,000.00+ | 1,500,000.00 | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221029 Construction of Standard Workshop in BEST Centre Gombi | 950,204.92 | 8,500,000.00 | 960,000.00+ | 9,795.08 | 98.98 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221030 Constr of Standard Workshop in BEST Centre Michika Bazza | | 8,500,000.00 | 500,000.00+ | 500,000.00 | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221031 Construction of Standard Workshop in BEST Centre Mubi | | 8,500,000.00 | 50,000.00+ | 50,000.00 | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221032 Construction of Standard Workshop in BEST Centre Gugu | | 8,500,000.00 | 50,000.00+ | 50,000.00 | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221033 Construction of Standard Workshop in BEST Centre Song | | 8,500,000.00 | 50,000.00+ | 50,000.00 | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221034 Construction of Standard Workshop in BEST Centre Jada | | 8,500,000.00 | | | | 107,104,528.00 | 117,760,504.00 | |
| 5310000/221035 Construction of Standard Workshop in BEST Centre Mayo Belwa | 5,234,071.37 | 8,500,000.00 | 5,300,000.00+ | 65,928.63 | 98.76 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221036 Constr of Standard Workshop in BEST Centre Yola Central | | 8,500,000.00 | | | | 147,378,159.00 | 117,760,504.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|----------------|----------------|-----------------|-------------|------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2820000/221037 Complete Rehab of BEST Centre Michika Bazza | | 50,000,000.00 | 10,000.00+ | 10,000.00 | | 41,500,000.00 | 45,650,000.00 | |
| 2820000/221038 Pur. of Consumable Training Materials in Best Centre Fufore | 7,542,517.03 | 500,000.00 | 8,040,000.00+ | 497,482.97 | 93.81 | 415,006.00 | 456,507.00 | |
| 2820000/221039 Pur. of Consumable Training Materials in Best Centre Ganye | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221040 Pur. of Consumable Training Materials in Best Centre Gombi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221041 Pur. of Consu Training Materials in Best Centre Michika/Bazza | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221042 Pur. of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi | 526,527.25 | 2,000,000.00 | 530,000.00+ | 3,472.75 | 99.34 | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221043 Pur. of Consumable Training. Materials in Best Centre Mubi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221044 Pur. of Consumable Training Materials in Best Centre Gugu | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221045 Pur. of Consumable Training Materials in Best Centre Song | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221046 Pur. of Consumable Training Materials in Best Centre Jada | | 500,000.00 | 50,000.00+ | 50,000.00 | | 415,006.00 | 456,507.00 | |
| 2820000/221047 Pur. of Consumable Training Materials in Best Centre M/Belwa | | 500,000.00 | 50,000.00+ | 50,000.00 | | 415,006.00 | 456,507.00 | |
| 2820000/221048 Pur. of Consumable Training Materials in Best Centre Yola | | 500,000.00 | 50,000.00+ | 50,000.00 | | 415,006.00 | 456,507.00 | |
| 2820000/221049 Pur. of Mach. H/Tools & Equip.4 Less.in BEST Center Fufore | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221050 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Ganye | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221051 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center M/Bazza | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221052 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Mubi | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221053 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Gugu | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221054 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Song | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221055 Establishment of (ICT) Centre at Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221056 Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221057 Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221058 Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 5330000/221059 Acquisition of Land For Science & Tech Parks in Yola | | 5,000,000.00 | | | | 7,000,000.00 | 5,159,003.00 | |
| 5320001/221201 Wall Fencing of Jambutu Campus | | 20,000,000.00 | | | | 20,000,000.00 | 16,080,000.00 | |
| 5320001/221202 Construction of Admin Block Main Campus | 279,289,400.00 | 120,000,000.00 | 280,000,000.00+ | 710,600.00 | 99.75 | 120,000,000.00 | 83,080,000.00 | 168,913,468.00 |
| 5320001/221203 Construction of Entrepreneur Centre | | 100,000,000.00 | | | | 100,000,000.00 | 69,680,000.00 | |
| 5320001/221204 Construction of Male Hostel Main Campus Yola | | 40,000,000.00 | | | | 80,000,000.00 | 29,480,000.00 | |
| 5320001/221205 Construction of Male Hostel CABS Numan | | 40,000,000.00 | 50,000.00+ | 50,000.00 | | 70,000,000.00 | 29,480,000.00 | |
| 5320001/221206 Road Rehabilitation Main Campus | | 10,000,000.00 | 50,000.00+ | 50,000.00 | | 10,000,000.00 | 9,380,000.00 | |
| 5320002/221201 Library Phase I | | 50,000,000.00 | | | | 55,000,000.00 | 40,535,006.00 | |
| 5320002/221202 Electricity | | 60,000,000.00 | | | | 66,000,000.00 | 48,642,004.00 | |
| 5320002/221203 Construction of Lecture Theatre | | 90,000,000.00 | | | | 99,000,000.00 | 72,963,001.00 | |
| 5320002/221204 Construction of Female Hostel | | 150,000,000.00 | | | | 170,000,000.00 | 121,270,000.00 | |
| 5320002/221205 Construciton of Male Hostel | | 180,000,000.00 | | | | 193,000,000.00 | 145,926,002.00 | |
| 5320002/221206 Water Project | | 20,000,000.00 | | | | 22,000,000.00 | 16,213,998.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|----------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2830004/221201 Proposed Construction of 2 No. Hostel | | 60,000,000.00 | | | | 60,000,000.00 | 113,900,000.00 | |
| 2830004/221202 Completing ICT Centre (On Going) | | 60,000,000.00 | | | | 60,000,000.00 | 54,780,000.00 | |
| 2830004/221203 Completion of Science Complex (On Going) | | 40,000,000.00 | | | | 40,000,000.00 | 36,520,000.00 | |
| 2830004/221205 Construction fo Roads And Drainages (On Going Project) | | 6,689,775.00 | | | | 90,600,000.00 | 13,400,000.00 | |
| 2830004/221207 Extension of Water/Electricity Supply | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | |
| 2830004/221208 Plants Equipment and Motor Vehicles | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| 2830004/221209 Major Maintenance of Buildings | 1,859,511.97 | 40,000,000.00 | 1,860,000.00 | 488.03+ | 99.97 | 40,000,000.00 | 53,600,000.00 | |
| 2830004/221211 Environment/Landscaping | | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| 2830004/221212 Maintenance of University Farm. | | 4,000,000.00 | | | | 4,000,000.00 | 3,350,000.00 | |
| 2830004/221213 Recreational Centers & Social Amenities | | 2,000,000.00 | | | | 2,000,000.00 | 3,350,000.00 | |
| 2830004/221214 Teaching and Research Facilities/Equipment | | 40,000,000.00 | | | | 40,000,000.00 | 107,200,000.00 | |
| 2830004/221218 Estab. of Faculty of Arts at Former School of Health Site | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | |
| 2830004/221219 Establishment of Faculty of Education | | | | | | | 20,100,000.00 | |
| 2830004/221200 Construction And Establishment of Faculty of Law | | | | | | 500,000,000.00 | 536,000,000.00 | |
| Total | 4,941,288,317.75 | 1,682,219,110.00 | 4,950,691,335.00 | 9,403,017.25+ | 99.81 | 3,989,996,163.00 | 3,864,953,427.00 | 1,731,149,750.75 |
| Girl Child Education Program | | | | | | | | |
| Adult and Non Formal Education Program | | | | | | | | |
| 2821002/221401 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs | | 18,972,005.00 | 972,005.00 | 972,005.00+ | | 15,746,759.00 | 17,321,440.00 | |
| 2821002/221403 Rehab. & Fencing of 5No Zonal Off. at Mub Gombi Ganye etc | | | | | | 50,000,000.00 | | |
| 2821002/221404 Proc.of 2100 Radio Sets For Dist to all Literacy by Radio Ce | | 17,850,000.00 | | | | 14,815,498.00 | 16,297,047.00 | |
| 2821002/221405 Renov. of Structure & Fencing of the Hqtr of Mass Educ. Yola | | 17,289,000.00 | | | | 14,349,865.00 | 15,784,847.00 | |
| 2821002/221400 Procurement of Teaching and Learning Aids | | | | | | 15,500,000.00 | 254,432,497.00 | |
| Total | | 54,111,005.00 | 972,005.00 | 972,005.00+ | | 110,412,122.00 | 303,835,831.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual 2012 | Approved Budget 2012 | Revised Budget 2012 | Variance Amount 2012 | % Achieved 2012 | Proposed Budget 2013 | Proposed Budget 2014 | Actual 2011 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Primary Health Care Dev - Maternal/Child Care Program | | | | | | | | |
| 2710000/222101 Constr of Permanent Site of College of Hlth Tech at Michika | | 313,000,000.00 | | | | 50,000,000.00 | 100,500,000.00 | 35,469,151.12 |
| 2710000/222102 Provision for Training of Community Health Workers for PHC | | | | | | | | 12,504,436.81 |
| 2710000/222103 PHC services assisted by NGOs - UNICEF WHO etc | | 48,400,000.00 | | | | 50,000,000.00 | 33,500,000.00 | 23,887,593.32 |
| 2710000/222104 Safe Motherhood involvn free treatment to preg.women&Childr | 500,767,279.67 | 145,000,000.00 | 500,767,280.00 | 0.33+ | 100.00 | 140,000,000.00 | 469,000,000.00 | |
| 2710000/222105 NPI-Provision for Free Vaccination to Children & Preg. Women | | 22,000,000.00 | | | | 22,000,000.00 | 26,800,000.00 | |
| 2710000/222107 Nutrition program for malnutrition mgt. (CMAM) | | 345,000,000.00 | | | | 286,350,000.00 | 314,985,006.00 | |
| 2710000/222108 Construction and Equipping of new PHC Centes | 16,550,848.28 | 304,900,000.00 | 16,551,000.00 | 151.72+ | 100.00 | 253,066,999.00 | 278,373,698.00 | |
| 2710000/222109 Rehabilitation of Health Facilities | 38,911,262.59 | | 38,911,270.00 | 7.41+ | 100.00 | | | |
| 2710000/222112 Establishment/Completion of 4 No.Cottage Hospitals | | 319,878,028.00 | 28.00 | 28.00+ | | 100,000,000.00 | 134,000,000.00 | 123,127,662.25 |
| 2710000/222114 Expansion/Extension of Existing Second Health Facility | | | | | | | | 2,000,000.00 |
| 2710000/222118 National Health Insurance Scheme | | | | | | 50,000,000.00 | 67,000,000.00 | 148,000,000.00 |
| 2710000/222119 Planning for Health Development | 20,862,878.00 | 12,200,000.00 | 20,862,878.00 | | 100.00 | | | 5,771,300.00 |
| 2710000/222123 Primary Health Care/UNICEF Accelerated Programme | 101,643,750.00 | 46,200,000.00 | 101,648,750.00 | 5,000.00+ | 100.00 | 38,346,002.00 | 42,180,600.00 | |
| 2710000/222124 Nutrition and Rehabilitation | | | | | | 1,826,002.00 | 2,008,607.00 | 3,134,500.00 |
| 2710000/222125 Safe Motherhood | 50,000,000.00 | 145,200,000.00 | 50,200,000.00 | 200,000.00+ | 99.60 | 120,516,002.00 | 132,567,599.00 | 350,641,819.74 |
| 2710000/222126 Comm. Advocacy and Social Mobilization | | 2,200,000.00 | | | | 1,826,002.00 | 2,008,607.00 | 4,071,500.00 |
| 2710000/222127 Onchocerciasis Control Programme | | 11,000,000.00 | | | | 11,000,000.00 | 7,370,000.00 | 5,000,000.00 |
| 2710000/222128 National Programme on Immunization (NPI) | 1,177,500.00 | 22,000,000.00 | 2,000,000.00 | 822,500.00+ | 58.88 | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222131 HIV/AIDS/STDS Control & UNDP Assisted | | 33,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | 30,000,000.00 | 20,100,000.00 | 40,000,000.00 |
| 2710000/222137 State Health System Development Project II | 743,536,868.00 | 504,900,000.00 | 743,536,868.00 | | 100.00 | 500,000,000.00 | 402,000,000.00 | 1,082,933,703.00 |
| 2710000/222140 State Emergency Preparedness and Control Outbreak | | 22,000,000.00 | | | | 18,260,000.00 | 20,086,002.00 | 3,604,000.00 |
| 2710000/222143 Establishment of PHC Clinic | | 248,707,895.00 | 9,707,895.00 | 9,707,895.00+ | | 4,084,034,830.00 | 227,070,308.00 | 24,934,743.76 |
| 2710000/222144 Health Services Management Board | | 11,000,000.00 | | | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222145 Tuberculosis and Leprosy Control Programme | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| 2710000/222149 Implementation of MDG Projects | 721,219,064.15 | | 721,219,065.00 | 0.85+ | 100.00 | 50,000,000.00 | 134,000,000.00 | 13,350,000.00 |
| 2710000/222150 German University Tech Hospital | 1,552,214,266.21 | | 1,552,214,270.00 | 3.79+ | 100.00 | 600,000,000.00 | | 1,091,789,938.07 |
| 2710000/222151 Hospital Equipment (New) | 732,390,400.00 | 220,000,000.00 | 735,000,000.00 | 2,609,600.00+ | 99.64 | 182,600,000.00 | 200,860,000.00 | 3,534,700.00 |
| 2750000/222101 Nutrition Prog for Malnutrition Mgt(CMAM(by PHCA-GCCC | | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222102 Constr. & Equip. of New 6No Comp.PHC Centres by PHCA | | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222103 Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 2750000/222104 Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen | | | | | | 50,000,000.00 | 201,000,000.00 | |
| 2750000/222105 Primary Health Care/UNICEF Accelerated Progr. | | | | | | 40,200,000.00 | 40,200,000.00 | |
| 2750000/222106 Nutrition and Rehabilitation | | 20,000,000.00 | 10,000.00 | 10,000.00+ | | 3,000,000.00 | 2,010,000.00 | |
| 2750000/222107 Comm. Advocacy and Social Mobilization | | | | | | 2,000,000.00 | 1,340,000.00 | |
| 2750000/222108 State Emergency Preparedness and Control Outbreaks and Diseas | | | | | | 30,000,000.00 | 23,450,000.00 | |
| 2750000/222109 Tuberculosis and Leprosy Control Progr.(GCCC) | | 11,000,000.00 | 10,000.00 | 10,000.00+ | | 11,000,000.00 | 13,400,000.00 | |
| 2750000/222110 Constr. & Equipping of Public Health Laboratory in the State | | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2750000/222111 Provision of ITN Drugs & Envi. Control to Control Malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 30,000,000.00 | 26,800,000.00 | |
| 2750000/222112 Disease Control Involving Outbreaks eg. Cholera and Measles | | | | | | 25,000,000.00 | 20,100,000.00 | |
| Total | 4,479,274,116.90 | 2,847,585,923.00 | 4,512,649,304.00 | 33,375,187.10+ | 99.26 | 7,119,415,837.00 | 3,465,282,431.00 | 2,973,755,048.07 |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------|-----------------------|---------------------|----------------------|------------|-----------------------|-----------------------|---------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Primary Health Care Development - Diseases Control Program | | | | | | | | |
| 2710000/241402 Provision of ITN & drugs & envi. control to control malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 24,070,000.00 | 26,476,999.00 | |
| 2710000/222203 Disease Control involving Outbreaks eg Oholera Measles | | 2,000,000.00 | 9,510,000.00 | 9,510,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222204 Provision of Drug Mectizan 4 the Control of River Blindness | | 9,000,000.00 | 50,000.00 | 50,000.00+ | | 7,470,000.00 | 8,216,999.00 | |
| 2710000/222205 Provision of Drugs/Supplies for Control of HIV/AIDS | | 60,000,000.00 | | | | 49,800,000.00 | 54,780,000.00 | |
| 2710000/222206 Provision of Drugs & Supplies 4 Treatment of TB & Leprosy | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 9,130,000.00 | 10,043,001.00 | |
| 2710000/222207 Purchase of Reagents | | | | | | 1,000,000.00 | 40,200,000.00 | |
| 2710000/222208 Construction of 3 Blocks of 5 Offices each | | | | | | 24,000,000.00 | | |
| 2750007/222201 Constr. of 3 blocks of 5 offices each | | 24,000,000.00 | 50,000.00 | 50,000.00+ | | 24,000,000.00 | 21,912,004.00 | |
| 2750007/222204 Purchase of Reagents | | 1,000,000.00 | 50,000.00 | 50,000.00+ | | 1,000,000.00 | 40,200,000.00 | |
| Total | | 136,000,000.00 | 9,720,000.00 | 9,720,000.00+ | | 158,730,000.00 | 221,915,005.00 | |
| | | | | | | | | |
| Hospital Services (VVF D&E) Program | | | | | | | | |
| 2710000/222302 Provsion for Blood Transfusion Bank in all Hospital | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 22,000,000.00 | 20,100,000.00 | |
| 2710000/222303 Est. of Diagnostic Centres in all State Hospitals | 244,000,000.00 | | 244,000,000.00 | | 100.00 | | | |
| 2710000/222304 Emergency Ambulance Service Statewide | | 44,000,000.00 | 16,010,000.00 | 16,010,000.00+ | | 40,000,000.00 | 33,500,000.00 | |
| 2710000/222305 Supply of Medical equipment to Hospital | 40,000,000.00 | 220,000,000.00 | 40,010,000.00 | 10,000.00+ | 99.98 | 80,000,000.00 | 335,000,000.00 | |
| 2710000/222306 HMIS- Collec. Analysis and Dissemination of Data | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 5,500,000.00 | 6,700,000.00 | |
| 2710000/222309 Managements of Ministerials Funds Stores | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 8,300,000.00 | 9,130,000.00 | |
| 2710000/222310 Provision of poison & Drugs Information Services | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 10,000,000.00 | 3,350,000.00 | |
| 2710000/222311 Construction of Stores & Warehouses for Drugs & Supplies | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222313 Rehabilitation of Structures of the Colleges | | 88,000,000.00 | 10,000.00 | 10,000.00+ | | 52,000,000.00 | 80,343,998.00 | |
| 2710000/222314 Rehabilitation of Specialist Hospital Yola | 16,448,139.00 | 240,550,000.00 | 40,550,000.00 | 24,101,861.00+ | 40.56 | 100,000,000.00 | 167,500,000.00 | 11,157,300.00 |
| 2710000/222315 Sinking of Motorized Boreholes Overhead Tank at Sp/Hsp Yola | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 2710000/222316 Cleaning of Hospital under contract | 29,663,964.78 | 47,000,000.00 | 29,670,000.00 | 6,035.22+ | 99.98 | 50,000,000.00 | 33,500,000.00 | |
| 2710000/222317 Maintenance of Eye Hospital | | 5,500,000.00 | 10,000.00 | 10,000.00+ | | 6,000,000.00 | 4,690,000.00 | |
| 2710000/222319 Sinking of a Motorized Borehole from 2-3km G/Hop Michika | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 35,000,000.00 | 30,129,003.00 | |
| 2710000/222320 Rehabilitation of Structure of Gen. Hospital Mubi | | 199,000,000.00 | 9,000,000.00 | 9,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| 2710000/222322 Rehabilitation of Structures of Gen. Hospital Garkida | | 130,000,000.00 | 30,000,000.00 | 30,000,000.00+ | | 130,000,000.00 | 67,000,000.00 | |
| 2710000/222323 Rehabilitation of Structures of Gen. Hospital Numan | | 238,000,000.00 | 23,000,000.00 | 23,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| 2710000/222325 Rehabilitation of Structures at Gen. Hospital Ganye | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 50,000,000.00 | 134,000,000.00 | |
| 2710000/222328 Rehabilitation & Upgrading of Hong Gen. Hospital | | | | | | 89,461,909.00 | | |
| 2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222334 Sinking of a Motorized B/H with Overhead Tank at C/H Fufore | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222335 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters | 74,683,540.55 | 218,783,455.00 | 118,753,455.00 | 44,069,914.45+ | 62.89 | 70,000,000.00 | 40,200,000.00 | |
| 2710000/222338 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa | | | | | | 80,000,000.00 | 13,400,000.00 | |
| 2710000/222341 Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters | | | | | | 50,000,000.00 | | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------------------------|--|-----------------------|-------------------------|-----------------------|------------------------|----------------|-------------------------|-------------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2710000/222344 | Sinking of a Motorized B/H with Overhead Tank at G/H Borrong | | | | | 50,000,000.00 | | | |
| 2710000/222347 | Rehabilitation & Upgrading of Gulak Gen. Hospital | 110,000,000.00 | 10,000,000.00 | 10,000,000.00+ | | 60,000,000.00 | 100,430,000.00 | | |
| 2710000/222348 | Sinking of a Motorized B/H with Overhead Tank at G/H Gulak | 3,500,000.00 | 5,000.00 | 5,000.00+ | | 18,229,000.00 | 3,195,510.00 | | |
| 2710000/222350 | Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment | | | | | 50,000,000.00 | | | |
| 2710000/222352 | Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment | 17,600,000.00 | 10,000.00 | 10,000.00+ | | 74,000,000.00 | 16,068,800.00 | | |
| 2710000/222355 | Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | | | 50,000,000.00 | 134,000,000.00 | | |
| 2710000/222358 | Const.& Equipping of German Standard Univer. TH at ADSU | 800,000,000.00 | 78,000,000.00 | 78,000,000.00+ | | 200,000,000.00 | 1,340,000,000.00 | | |
| 2710000/222360 | Establishment of Herbal Farms | | | | | 10,000,000.00 | | | |
| 2710000/222362 | Provision of Dedicated Power Line | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 10,043,001.00 | | |
| 2710000/222363 | Rehabilitation of Building Facilities at AEDP | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 60,257,996.00 | | |
| 2710000/222364 | Recapitalization to Acquire More Facilities at AEDP | 88,000,000.00 | 68,010,000.00 | 68,010,000.00+ | | 70,000,000.00 | 80,343,998.00 | | |
| 2710000/222365 | Provision of Drugs & Other Medical Suppl. for Less Privilege | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | 50,000,000.00 | 33,500,000.00 | | |
| 2710000/222366 | Construction & Equipping of New PHC Clinic | 300,000,000.00 | 55,990,000.00 | 55,990,000.00+ | | 249,000,000.00 | 273,900,000.00 | | |
| 2710000/222367 | Rehabilitation of PHC Clinics | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | | |
| Total | | 404,795,644.33 | 3,087,933,455.00 | 869,943,455.00 | 465,147,810.67+ | 46.53 | 2,062,575,915.00 | 3,363,561,824.00 | 11,157,300.00 |
| Women Development Program | | | | | | | | | |
| 3610000/223101 | Purchase of Glazing Material build.Clay Chemical & Equipment | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | | |
| 3610000/223102 | Purchase of Glazing Materials Build. Clay Chemical & Equipmt | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | | |
| 3610000/223103 | Construction of One Remand Home at Ganye | 44,000,000.00 | 50,000.00 | 50,000.00+ | | 36,520,000.00 | 40,172,004.00 | | |
| 3610000/223104 | Construct. of Permanent sites at Gombi Michika Guyuk & Song. | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | | |
| 3610000/223105 | Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA | 90,000.00 | 44,000,000.00 | 39,610,000.00 | 39,520,000.00+ | 0.23 | 36,520,000.00 | 40,172,004.00 | |
| 3610000/223106 | Construc. of 6No Women Dev. Centre. 2No each Senetorial Zone | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | | |
| 3610000/223107 | Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | | |
| 3610000/223108 | Training of Women in Bee Keeping and Honey Extraction. | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | | |
| 3610000/223109 | Work Place Nursery | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,458,859.00 | | |
| 3610000/223110 | Renov.of Exist Ref.Centrs at Michika Mubi Guyuk Ganye& Gom | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | | |
| 3610000/223111 | Purchase of Childrens Recreational Equipments & Daycare Kits | 16,500,000.00 | 5,000.00 | 5,000.00+ | | 16,500,000.00 | 13,376,547.00 | | |
| 3610000/223112 | Gender Mainstream. Through Implementation of CEDAW. | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 33,000,000.00 | 26,753,097.00 | | |
| 3610000/223113 | State GCCC for Special Rehab of Disabled Children. | 31,900,000.00 | 5,000.00 | 5,000.00+ | | 31,900,000.00 | 29,124,695.00 | | |
| 3610000/223114 | Strengthening of Women's Rigths & Political Empowerment. | 57,370,000.00 | | | | 47,617,095.00 | 52,378,800.00 | | |
| 3610000/223115 | Gender Equality and Equity for Women | 51,370,000.00 | 51,370,000.00 | 51,370,000.00+ | | 51,370,000.00 | 41,671,993.00 | | |
| 3610000/223016 | Advocacy in 21 LGAs on Childs Right to Enhance Awareness | | | | | 50,000,000.00 | 77,050,000.00 | | |
| Total | | 90,000.00 | 366,140,000.00 | 91,310,000.00 | 91,220,000.00+ | 0.10 | 383,012,101.00 | 396,970,603.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|-----------------------|-----------------------|------------------------|--------------|-----------------------|-----------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Social Welfare Development | | | | | | | | |
| 5510000/223201 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr | | | | | | 22,000,000.00 | 17,835,402.00 | |
| 5510000/223202 Construction of On Remand Home at Ganye | | | | | | 50,000,000.00 | 35,670,804.00 | |
| 5510000/223203 Constr. of Permanent Site at Gombi Michika Ganye & Song | | | | | | 22,000,000.00 | 17,835,402.00 | |
| 5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs | | | | | | 44,000,000.00 | 35,670,804.00 | |
| 5510000/223205 Renov. of Exist Reform Centr of Michika Mubi Guyuk Ganye etc | | | | | | 5,500,000.00 | 4,458,854.00 | |
| 5510000/223206 State GCCC For Rehabilitation of Disable Children | | | | | | 31,900,000.00 | 25,861,330.00 | |
| 5510000/223207 Constr. of Day Care Centre for the Elderly Pple | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 5510000/223208 Constr. of Half-way Home in the State Capital For Destitute | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 5510000/223209 Construction of Workshop for the Blind in Numan | | | | | | 50,000,000.00 | | |
| 5510000/223210 Renovation of Workshop for the Blind in Yola | | | | | | 50,000,000.00 | | |
| 5810000/223201 Establishment of Information Centres on Labour Matters | | | | | | 20,000,000.00 | 20,100,000.00 | |
| 5210000/223201 Arts Theatre (Auditorium) | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 12,100,000.00 | 8,917,695.00 | |
| 5210000/223205 Gumti Natural Park | | 5,500,000.00 | 50,000.00 | 50,000.00+ | | 6,050,000.00 | 4,458,859.00 | |
| 4850001/223201 Street Light Programme | | 8,705,962.00 | 5,962.00 | 5,962.00+ | | 8,705,962.00 | 5,832,998.00 | |
| 4850001/223202 Parks and Gardens | | 10,175,006.00 | 5,006.00 | 5,006.00+ | | 10,175,006.00 | 6,817,251.00 | |
| Total | | 35,380,968.00 | 560,968.00 | 560,968.00+ | | 432,430,968.00 | 317,459,399.00 | |
| Youth and Sports Program | | | | | | | | |
| 3710000/223301 Redesigning & Constr. of phase I of the Stadium Complex | | 452,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 252,000,000.00 | 134,000,000.00 | |
| 3710000/223302 Construction fo Phase II of the Stadium Complex-Main Bowl | | | | | | | 67,000,000.00 | |
| 3710000/223303 Constr of Phase III of the Stadium Complex:GAME VILLAG | | 53,000,000.00 | 27,953,165.00 | 27,953,165.00+ | | 53,000,000.00 | 251,250,000.00 | |
| 3710000/223305 Construction of Zonal Mini Stadium at Mubi North & M/Belwa | | | | | | 20,200,000.00 | 52,260,000.00 | |
| 3710000/223306 Constr. of Additional Structures at the AD UnitedClub Houses | | 20,500,000.00 | | | | 20,500,000.00 | 26,800,000.00 | |
| 3710000/223307 Purchase of Sports Equipment | | 51,000,000.00 | 50,000.00 | 50,000.00+ | | 51,000,000.00 | 20,770,000.00 | |
| 3710000/223308 Baseline Data Studies for Youth Sports Development Planning | | 20,000,000.00 | 14,176,190.00 | 14,176,190.00+ | | 20,000,000.00 | 3,350,000.00 | |
| 3710000/223309 Renovation of 4No dilapidated Structures at the NYSC O/Camp | | 40,000,000.00 | 37,000,000.00 | 37,000,000.00+ | | 40,000,000.00 | 15,410,000.00 | |
| 3710000/223300 Constr of Zonal Youth Dev Centres at Mubi Girei & Numan | | | | | | 50,000,000.00 | 26,800,000.00 | |
| 3810000/223201 Work Services Unit | | 27,500,000.00 | 500,000.00 | 500,000.00+ | | 27,500,000.00 | 25,107,503.00 | |
| 3810000/223202 Assistance to Self Help Projects | 50,368,466.10 | 53,710,225.00 | 90,517,859.00 | 40,149,392.90+ | 55.64 | | | |
| 3810000/223204 Community Development Office | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| Total | 50,368,466.10 | 728,710,225.00 | 172,697,214.00 | 122,328,747.90+ | 29.17 | 545,200,000.00 | 632,790,504.00 | |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|------------------------|---------------|-------------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Dissemination and Publicity Program | | | | | | | | |
| 3010000/214201 Adamawa Television Corporation (A.T.V) | 1,029,750,000.00 | 409,200,000.00 | 1,029,750,000.00 | | 100.00 | 106,250,000.00 | 369,002,497.00 | |
| 3010000/214202 Adamawa Broadcasting Corporation | | 105,600,000.00 | | | | 105,600,000.00 | 85,609,915.00 | 901,350,000.00 |
| 3010000/214203 Public Address System and Cine Van | | 27,500,000.00 | | | | 30,250,000.00 | 22,294,246.00 | |
| 3010000/214204 Adamawa Printing Press | | 209,550,000.00 | | | | 74,000,000.00 | 64,856,002.00 | |
| 3010000/214205 Adamawa Publishing Company | | 27,500,000.00 | | | | 39,600,000.00 | 90,664,405.00 | |
| 3010000/214208 Art Studio Workshop | | 55,000,000.00 | | | | 60,500,000.00 | 44,588,499.00 | |
| Total | 1,029,750,000.00 | 834,350,000.00 | 1,029,750,000.00 | | 100.00 | 416,200,000.00 | 677,015,564.00 | 901,350,000.00 |
| Social Mobilization and Reorientation Program | | | | | | | | |
| Rural Water Supply and Sanitation Program | | | | | | | | |
| 4910000/231101 Small Towns Water Supply and Sanitation Programme | | 87,437,348.00 | 7,348.00 | 7,348.00+ | | 107,023,550.00 | 70,885,460.00 | 106,726,111.03 |
| 4910000/231102 Implementation of MDG Water and Santation Programme | | | | | | | | 1,254,200.00 |
| 4910000/231203 Water Supply for Selected Towns | | 330,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 199,300,000.00 | 731,840,997.00 | 34,950,000.00 |
| 4950001/231102 Provision & Distribution of Water in Some Towns | | 182,400,000.00 | 50,000.00 | 50,000.00+ | | 182,400,000.00 | 134,200,997.00 | 24,175,323.00 |
| 4950001/231103 Renovation of Water Board office | | 450,510,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 3,216,002.00 | 88,970,398.32 |
| 4950001/231104 Reha/Upgrading of Distribu. Network in Jimeta & Yola | | 500,000,000.00 | 8,841.00 | 8,841.00+ | | 607,098,841.00 | 482,400,000.00 | |
| 4950001/231105 Drilling of New BH within Jimeta & Yola | | 184,740,000.00 | 10,000.00 | 10,000.00+ | | 84,740,000.00 | 178,240,096.00 | |
| 4950001/231106 Procurement of Water T/Chemicals | | 78,250,000.00 | 5,000.00 | 5,000.00+ | | 78,250,000.00 | 40,501,501.00 | 25,604,500.00 |
| 4950001/231107 Purchase of pumps & Accessories | | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 23,300,000.00 | 13,400,000.00 | 30,000,000.00 |
| 4950001/231108 Purchase of New Drilling Rig and Accessories | | 29,360,000.00 | 100,000.00 | 100,000.00+ | | 60,000,000.00 | 54,780,000.00 | |
| 4950002/231101 Provision of 210 Hand Pumps B/Holes in Rural Areas | 27,914,200.00 | 147,000,000.00 | 135,092,000.00 | 107,177,800.00+ | 20.66 | 47,000,000.00 | 140,700,000.00 | |
| 4950002/231102 Provision of 25 Solar Power Boreholes in Rural Areas | | 150,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 301,500,000.00 | |
| 4950002/231003 Constr.of 210 Hand Dug Wells. | | 16,999,920.00 | 9,920.00 | 9,920.00+ | | 16,999,920.00 | 5,694,970.00 | |
| 4950002/231004 Reha. of 210 Broken down Hand Pump Boreholes | | 11,550,000.00 | 10,000.00 | 10,000.00+ | | 11,550,000.00 | 15,476,999.00 | |
| 4950002/231005 Provision of 210 VIP Latrines in Schools & Clinics | | 199,500,000.00 | 50,000.00 | 50,000.00+ | | 99,500,000.00 | 190,950,000.00 | |
| 4950002/231006 Repair of 3 No. T4W Ingersol Tand and 1No. TH10 Ingersol ran | | 11,839,250.00 | 1,250.00 | 1,250.00+ | | 38,517,000.00 | 10,809,227.00 | |
| 4950002/231000 GCCC for Mobilisation of 210 Comm. for Hygiene Prom. | | | | | | 3,150,000.00 | 3,015,006.00 | |
| Total | 27,914,200.00 | 2,445,586,518.00 | 138,394,359.00 | 110,480,159.00+ | 20.17 | 1,658,829,311.00 | 2,377,611,255.00 | 311,680,532.35 |
| Urban and Small Town Water Supply Program | | | | | | | | |
| 4950001/231201 Development of urban water schemes | | 184,678,841.00 | 1,000,000.00 | 1,000,000.00+ | | 75,000,000.00 | 3,450,500,000.00 | 128,114,752.72 |
| 4910000/231201 Solar Power Boreholes in PHC | | 199,323,071.00 | 3,071.00 | 3,071.00+ | | 99,323,071.00 | 146,901,103.00 | |
| 4910000/231202 Small Towns Water Scheme | | | | | | | | 35,380,979.35 |
| 4910000/231203 Drilling of Hand Pump Boreholes | | | | | | | | 456,615.00 |
| Total | | 384,001,912.00 | 1,003,071.00 | 1,003,071.00+ | | 174,323,071.00 | 3,597,401,103.00 | 163,952,347.07 |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-------------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Public Mass Housing Estates Program | | | | | | | | |
| 4810000/232101 Survey Equipment | | 44,000,000.00 | | | | 36,520,000.00 | 40,172,004.00 | |
| 4810000/232102 Township Mapping | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| 4810000/232103 Survey of Layouts & Government Lands | | 110,000,000.00 | | | | 91,300,000.00 | 100,430,000.00 | |
| 4810000/232104 Lands and Survey Area Office | | 16,500,000.00 | | | | 13,695,006.00 | 15,064,502.00 | |
| 4810000/232105 Lithography Printing Mechines & Deed Registration | | 39,600,000.00 | | | | 32,867,996.00 | 36,154,791.00 | |
| 4810000/232101 Government Staff Quarters | | 165,000,000.00 | 50,000.00 | 50,000.00+ | | 65,000,000.00 | 150,645,006.00 | |
| 4810000/232102 Development of Housing Units | 47,480,611.64 | 140,800,000.00 | 47,482,000.00 | 1,388.36+ | 100.00 | 170,367,996.00 | 128,550,397.00 | 200,000,000.00 |
| 4810000/232103 Establishment of Prim. Mort Institutes | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 100,430,000.00 | |
| 4810000/232104 Government Houses and lodges (Abuja Kaduna Bauchi Lagos) | | | | | | 50,000,000.00 | 89,176,999.00 | |
| 4850001/233101 Bekaji & Other Housing Estate | | 88,000,000.00 | 100,000.00 | 100,000.00+ | | 88,000,000.00 | 58,960,000.00 | |
| Total | 47,480,611.64 | 724,900,000.00 | 47,732,000.00 | 251,388.36+ | 99.47 | 666,880,998.00 | 729,626,700.00 | 200,000,000.00 |
| | | | | | | | | |
| Staff Housing and Owner Occupier Program | | | | | | | | |
| | | | | | | | | |
| Urban Development Activities Program | | | | | | | | |
| 3310000/233101 Puchase of Waste Disposal Equip eg Sludge Emptier | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | | 80,000,000.00 | 60,300,000.00 | |
| 3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill | | 40,000,000.00 | | | | 50,000,000.00 | 30,150,000.00 | |
| 3310000/233103 Purchased of Sprayers & Chemicals for Vector Control | | 10,000,000.00 | 4,540,000.00 | 4,540,000.00+ | | 15,000,000.00 | 13,400,000.00 | |
| 3310000/233104 Provision of Sustainable Medical Waste Services | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | | 12,000,000.00 | 26,800,000.00 | |
| Total | | 140,500,000.00 | 95,040,000.00 | 95,040,000.00+ | | 157,000,000.00 | 130,650,000.00 | |
| | | | | | | | | |
| Town Planning and Land Administration Program | | | | | | | | |
| 5010000/233101 Development of Boarder Regions | | 206,530,173.00 | 30,173.00 | 30,173.00+ | | 206,530,173.00 | 340,032,530.00 | |
| 3210000/233101 Preparation and Implementation of Master Plan | 122,000,000.00 | 300,000,000.00 | 122,100,000.00 | 100,000.00+ | 99.92 | 150,000,000.00 | 221,100,000.00 | |
| 3210000/233202 Ad. GIS | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 44,588,499.00 | |
| 3210000/233203 Compensation for Acq of Lands | 13,635,000.00 | 110,000,000.00 | 24,800,000.00 | 11,165,000.00+ | 54.98 | 60,000,000.00 | 81,070,000.00 | 13,850,000.00 |
| 3210000/233204 Purchase of Survey Equipment | | 44,000,000.00 | 100,000.00 | 100,000.00+ | | 44,000,000.00 | 32,427,996.00 | |
| 3210000/233205 Township Mapping | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 8,106,999.00 | |
| 3210000/233206 Survey of Layouts and Government Lands | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 81,070,000.00 | |
| 3210000/233207 Renovation of Land & Survey Area Offices | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 3210000/233208 Const. of Litographic Section Printing Machine Repairs&Acces | | 39,600,000.00 | 50,000.00 | 50,000.00+ | | 39,600,000.00 | 28,743,001.00 | |
| 3210000/233200 Site and Services | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 45,650,000.00 | 50,215,006.00 | |
| 3210000/233202 Compensation for Aquisition of Land | 24,750,000.00 | 110,000,000.00 | 13,640,000.00 | 11,110,000.00- | 181.45 | 91,300,000.00 | 100,430,000.00 | 199,096,866.60 |
| Total | 160,385,000.00 | 1,057,630,173.00 | 171,170,173.00 | 10,785,173.00+ | 93.70 | 769,580,173.00 | 999,944,535.00 | 212,946,866.60 |

Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------|-----------------------|----------------------|-----------------------|------------|-----------------------|-----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Flood and Erosion Control Program | | | | | | | | |
| 3310000/233301 Flood Protection and Control | | 27,500,000.00 | 27,500,000.00 | 27,500,000.00+ | | 22,825,006.00 | 25,107,503.00 | 2,750,000.00 |
| 3310000/233309 Conduct Complete Soil & Water Quality Analysis & Puch Lab | | | | | | | 9,380,000.00 | |
| 3410000/233301 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km | | 53,200,000.00 | 10,000.00 | 10,000.00+ | | 50,000,000.00 | 33,500,000.00 | |
| 3410000/233302 Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km | | 26,600,000.00 | 10,000.00 | 10,000.00+ | | 25,000,000.00 | 16,750,000.00 | |
| 3410000/233303 Cons. of Atlas Hotel-Exist Storm Water on Zaranda Str. 1.5km | | 20,000,000.00 | 100,000.00 | 100,000.00+ | | | 18,260,000.00 | |
| 3410000/233304 Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km | | 33,200,000.00 | | | | 27,500,000.00 | 18,425,006.00 | |
| 3410000/233306 Numan Flood Control Measures (2.5km of lined stream) | | 567,000,000.00 | 100,000.00 | 100,000.00+ | | 100,000,000.00 | 134,000,000.00 | |
| 3410000/233307 Construction of Storm Water Drain at Magaji Ward in Yola | | | | | | 23,500,000.00 | 15,745,006.00 | |
| 3410000/233308 Construction of Storm Water Drainage | | 168,300,000.00 | 10,000.00 | 10,000.00+ | | 168,300,000.00 | 124,037,095.00 | |
| 4810000/233301 Maintenance Storm Water Drainage | | 48,751,159.00 | 181,159.00 | 181,159.00+ | | 48,571,159.00 | 32,542,674.00 | |
| 3310000/233400 Feasibility Studies on Flood Prone Areas & Production | | | | | | 30,000,000.00 | 6,700,000.00 | |
| 3310000/233400 Soil & Water Quality Analysis | | | | | | 12,500,000.00 | | |
| 3310000/233008 Conduct Complet Soil & Water Quality Analysis | | | | | | 27,000,000.00 | 9,380,000.00 | |
| Total | | 944,551,159.00 | 27,911,159.00 | 27,911,159.00+ | | 535,196,165.00 | 443,827,284.00 | 2,750,000.00 |
| | | | | | | | | |
| Community Development Program | | | | | | | | |
| 3310000/233400 Refuse Collection & Public Convenience | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 100,430,000.00 | |
| 3310000/233400 Environment Protection & Control | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 3310000/233400 Provision of Sanitary Land Fill | | 27,500,000.00 | | | | 27,500,000.00 | | 13,558,387.50 |
| 3310000/233400 Vector Control | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 15,064,502.00 | |
| 3310000/233400 Environmental Multi-Purpose Lab. | | 11,000,000.00 | 120,000.00 | 120,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 3810000/233401 Assistance to 126 Self Help Projects in the State | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | | 20,615,774.00 | 14,274,241.00 | |
| 3810000/233402 Rehab. of Heavy Duty Equipments | | 18,470,000.00 | 18,470,000.00 | 18,470,000.00+ | | 18,472,658.00 | 9,264,729.00 | |
| 3810000/233403 Rehability of 7 Offices | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | | 6,516,946.00 | 3,393,192.00 | |
| Total | | 221,570,000.00 | 45,940,000.00 | 45,940,000.00+ | | 161,605,378.00 | 162,512,666.00 | 13,558,387.50 |

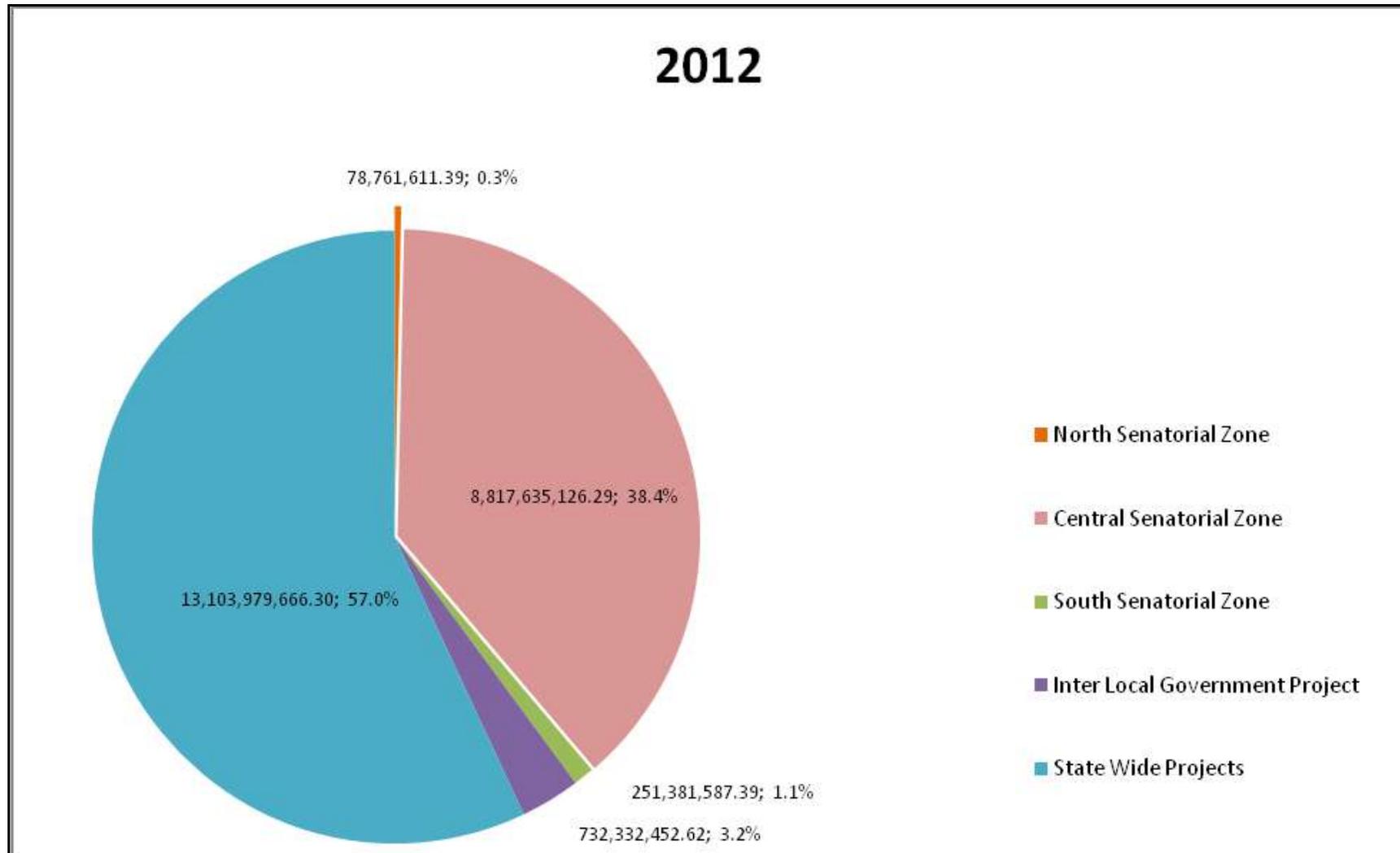
Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------|------------------|----------------|-----------------|------------|------------------|------------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| Executive | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2310000/241101 State Secretariat Complex | 77,758,176.84 | 71,500,000.00 | 78,000,000.00 | 241,823.16+ | 99.69 | 71,500,000.00 | 52,695,498.00 | 199,494,596.56 |
| 2310000/241103 Fire Service | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 40,535,006.00 | |
| 2310000/241105 Telecommunication Services | | 16,500,000.00 | 10,000,000.00 | 10,000,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 2310000/241106 Liaison Office Kaduna/Lagos | | 22,000,000.00 | 510,000.00 | 510,000.00+ | | 22,000,000.00 | 16,213,998.00 | |
| 2310000/241107 Liaison Office Abuja | | | | | | 20,000,000.00 | 6,700,000.00 | |
| 2310000/241109 State Poverty Alleviation Programme | | 5,500,000.00 | 1,000.00 | 1,000.00+ | | 5,500,000.00 | 4,053,505.00 | |
| 2020000/241101 Purchase of Fire Engine | | 55,000,000.00 | 10,000.00 | 10,000.00+ | | 252,239,070.00 | 225,333,565.00 | |
| 2020003/241102 Purchase of Telecommunication Gages | | 16,500,000.00 | 10,000.00 | 10,000.00+ | | 16,500,000.00 | 388,773,505.00 | |
| 2020006/241103 Purchaes of Security Vehicles and Equipments | | | | | | 33,000,000.00 | 646,885,006.00 | |
| 2910000/241101 Purchase of Motor Vehicles | 714,152,866.26 | 830,500,000.00 | 818,866,000.00 | 104,713,133.74+ | 87.21 | 1,000,000,000.00 | 2,004,751,702.00 | 328,032,167.57 |
| 2910000/241102 Purchase of Office Furniture and Equipment | 72,566,250.00 | 311,477,100.00 | 72,677,100.00 | 110,850.00+ | 99.85 | 200,000,000.00 | 378,550,000.00 | 2,880,825.00 |
| 2910000/241103 Rehabilitation of Treasury Offices | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 55,000,000.00 | 81,070,000.00 | |
| 2910000/241104 Completion of Const.Works on the BOIR Hqrts. | | 220,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 81,070,000.00 | |
| 2910000/241105 Payt of Premium on all the Insured Govt. Pro. Within & Outsi | 100,000,000.00 | 1,000,000,000.00 | 100,100,000.00 | 100,000.00+ | 99.90 | 800,000,000.00 | 804,000,000.00 | 594,000,000.00 |
| 2910000/241106 Adamawa State Constituency and Other Projects | | 1,000,000,000.00 | 20,555,970.00 | 20,555,970.00+ | | 1,000,000,000.00 | 1,005,000,000.00 | 1,120,363.29 |
| 3510000/241101 Monitoring and Evaluation of State Projects | | 68,870,000.00 | 50,000.00 | 50,000.00+ | | 70,050,000.00 | 6,700,000.00 | |
| 3510000/241102 Preparation of State Fiscal Strategy Paper(FSP) | | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | |
| 3510000/241103 Preparation of State Medium - Term Sector Strategy (MTSS) | | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | |
| 3510000/241106 Computerisation of State Operations | | 110,000,000.00 | | | | 50,000,000.00 | 81,070,000.00 | |
| 3510000/241107 State GCC for Donor Programmes - UNFPA | 14,973,099.10 | 38,500,000.00 | 16,500,000.00 | 1,526,900.90+ | 90.75 | 38,500,000.00 | 28,374,502.00 | |
| 3510000/241108 State GCC for Donor Programmes - UNDP | | 44,000,000.00 | | | | 44,000,000.00 | 32,427,996.00 | |
| 3510000/241109 State GCC for Donor Programmes - UNICEF | | 38,500,000.00 | 50,000.00 | 50,000.00+ | | 38,500,000.00 | 28,374,502.00 | 10,404,400.00 |
| 3510000/241110 State GCC for Donor Programmes - CSDP | | 110,000,000.00 | | | | 110,000,000.00 | 81,070,000.00 | |
| 3510000/241111 State GCC for Donor Programmes - EU -INSIDE | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,106,999.00 | |
| 3510000/241112 State GCC for Donor Programmes - FAO | | 44,000,000.00 | 500,000.00 | 500,000.00+ | | 44,000,000.00 | 32,427,996.00 | |
| 3510000/241113 State GCC for Donor Programmes - UNAIDS | | 1,402,502.00 | | | | 1,402,502.00 | 1,033,640.00 | |
| 3510000/241114 State GCC for Donor Programmes - UNESCO | | 1,650,000.00 | | | | 1,650,000.00 | 1,216,051.00 | |
| 3510000/241115 State GCC for Donor Programmes - UNIDO | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 3510000/241116 State GCC for Donor Programmes - UNODC | | 9,900,000.00 | 50,000.00 | 50,000.00+ | | 9,900,000.00 | 7,296,302.00 | |
| 3510000/241117 State GCC for Donor Programmes - WHO | | 132,000,000.00 | 220,878,357.00 | 220,878,357.00+ | | 132,000,000.00 | 97,283,998.00 | |
| 3510000/241118 State GCC for Donor Programmes - TRAIN | | 270,050,000.00 | 70,050,000.00 | 70,050,000.00+ | | 100,000,000.00 | 199,026,855.00 | |
| 3510000/241119 State GCC for Donor Programmes - Others | | 517,502,502.00 | 502.00 | 502.00+ | | 300,000,000.00 | 528,799,343.00 | |
| 3510000/241120 Preparation of State Annual Capital Budgets | | 20,000,000.00 | 450,000.00 | 450,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 3510000/241121 Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs | | 100,000,000.00 | 450,000.00 | 450,000.00+ | | 100,000,000.00 | 91,300,000.00 | |
| 3910000/241101 Zonal Local Government Inspectorate Offices | | 11,000,000.00 | | | | 11,000,000.00 | 8,106,999.00 | |
| 2110000/241101 Deputy Governor's Office / Conference Hall | 38,800,000.00 | 55,000,000.00 | 38,891,000.00 | 91,000.00+ | 99.77 | 55,000,000.00 | 40,535,006.00 | |

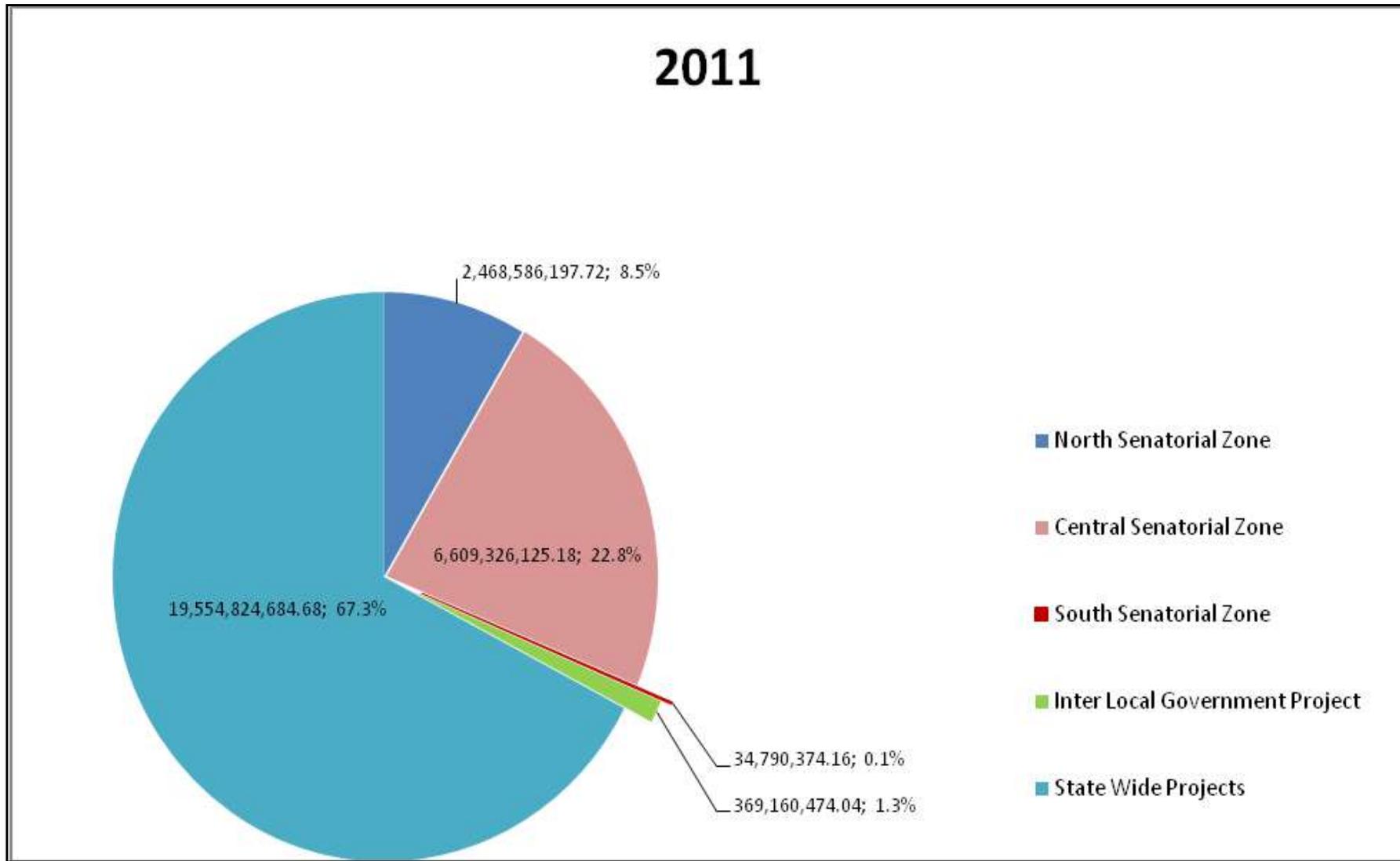
Capital Expenditure by Program – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 4700000/241101 Const.of Stores Primary Distribution Units in Each Sen. Zone | | 16,000,000.00 | | | | 16,000,000.00 | 302,840,000.00 | |
| 4700000/241102 State Emergency Management Preparedness | | 50,000,000.00 | | | | 50,000,000.00 | 335,000,000.00 | |
| 3502005/241101 Organize Sensi. W/shop on Board Conflict Resolution | | 15,000,000.00 | | | | 15,000,000.00 | 10,418,499.00 | |
| 3520005/241102 Enhance Capacity of Newly Est PRS Dapt. in SMDAs & LGAs | | 25,000,000.00 | | | | 25,000,000.00 | 6,700,000.00 | |
| 3520005/241103 Strengthen The Capacities of MDG/NEPAD in MDAs & LGAs | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3520005/241104 Strengthen The capacity of PRS Depart. in LGAs | | 30,000,000.00 | | | | 30,000,000.00 | 6,700,000.00 | |
| 3910000/241101 Traditional Rural Palaces | | 150,000,000.00 | | | | 150,000,000.00 | 136,950,000.00 | |
| 5410000/241100 Rent&Expan of 4Graded Chiefs Palaces at Ganye Mubi Demsa | | | | | | 20,000,000.00 | 15,410,000.00 | |
| 5410000/241100 Construction of Kwandi Nuguriya's Palace at Guyuk | | | | | | 80,000,000.00 | 61,640,000.00 | |
| 5410000/241100 F/Studies Aquist. of Land Design of Chiefs Yola Emirate | | | | | | 50,000,000.00 | 38,525,006.00 | |
| 4210000/241101 Demolition of Old Achieve Building & Contrution Building | | 74,580,000.00 | | | | 60,511,500.00 | 46,624,104.00 | |
| 4310000/241100 Purchase Installation of 35 KVA Generator | | | | | | 100,000,000.00 | 7,705,006.00 | |
| 4310000/241100 Renovation of 5No. Blocks of 7 Offices Each | | | | | | 50,000,000.00 | 15,410,000.00 | |
| 4310000/241100 Information Technology Facilities (ICT) | | | | | | 8,000,000.00 | 6,163,998.00 | |
| 3502000/241101 Coordination of MDG Projects | 768,416,035.53 | 55,000,000.00 | 768,416,040.00 | 4.47+ | 100.00 | 35,000,000.00 | 40,535,006.00 | |
| Total | 1,786,666,427.73 | 5,884,432,104.00 | 2,227,865,969.00 | 441,199,541.27+ | 80.20 | 5,710,253,072.00 | 8,263,074,601.00 | 1,135,932,352.42 |
| State House of Assembly | | | | | | | | |
| 2210000/241201 State House of Assembly | | 165,000,000.00 | 77,000,700.00 | 77,000,700.00+ | | 165,000,000.00 | 121,605,006.00 | |
| 2210000/241203 Legislative Quarters | | 193,600,000.00 | | | | 193,600,000.00 | 142,683,205.00 | |
| Total | | 358,600,000.00 | 77,000,700.00 | 77,000,700.00+ | | 358,600,000.00 | 264,288,211.00 | |
| Law and Justice (State Judiciary) | | | | | | | | |
| 3110000/241301 Reonconstr. & Renov of Court rooms & Offices in 21 LGAs | | 60,500,000.00 | | | | 60,500,000.00 | 50,250,000.00 | 50,000,000.00 |
| 3110000/241302 Renovation of 6No Court Halls in the 6 Judicial Division | | 70,000,000.00 | | | | 70,000,000.00 | 53,600,000.00 | |
| 3110000/241303 Constr. of the Court Complex to House 2No Magistrate Courts | 37,840,939.97 | 150,000,000.00 | 37,840,935.00 | 4.97- | 100.00 | 150,000,000.00 | 100,500,000.00 | 22,691,986.88 |
| 3110000/241304 Preliminary Works & Design of the State Cust. & Sharia Courts | | | | | | 15,000,000.00 | 77,050,000.00 | |
| 3110000/241305 State Gcc to the Construction of the Nigerian Law Sch Yola | 103,054,889.53 | 550,000,000.00 | 103,060,000.00 | 5,110.47+ | 100.00 | 550,000,000.00 | 402,000,000.00 | |
| 3110000/241306 Prelim.Work&Design Site &Service Land for Col Legal Studies | | 220,000,000.00 | 123,796,684.00 | 123,796,684.00+ | | 220,000,000.00 | 167,500,000.00 | |
| 3110000/241307 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc | | | | | | 100,000,000.00 | 60,300,000.00 | |
| Total | 140,895,829.50 | 1,050,500,000.00 | 264,697,619.00 | 123,801,789.50+ | 53.23 | 1,165,500,000.00 | 911,200,000.00 | 72,691,986.88 |
| Governance and Institutional Reforms | | | | | | | | |
| 3520005/241105 Organize Training Workshop to PRS Directors in 21 LGAs | | 6,500,000.00 | | | | 6,500,000.00 | 4,690,000.00 | |
| 3520005/241106 Org. Train. W/Shop on Fiscal Policy Budget.to 21 Dir. in LGA | | 7,500,000.00 | | | | 7,500,000.00 | 3,350,000.00 | |
| 3520005/241107 Construction of NEPAD/APRM Office Complex | | 66,600,000.00 | | | | 66,600,000.00 | 15,677,996.00 | |
| Total | | 80,600,000.00 | | | | 80,600,000.00 | 23,717,996.00 | |

CAPITAL EXPENDITURE BY PROJECT LOCATION



CAPITAL EXPENDITURE BY LOCATION



CAPITAL EXPENDITURE BY PROJECT LOCATION AND SENATORIAL ZONE

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| North Senatorial Zone | | | | | | | | |
| Madagali | 50,209,294.21 | 254,140,990.00 | 60,523,990.00 | 10,314,695.79+ | 82.96 | 245,382,720.00 | 438,124,296.00 | 891,277,027.04 |
| Maiha | 22,655,062.50 | 33,326,050.00 | 51,050.00 | 22,604,012.50- | 44,378.18 | 79,474,610.00 | 30,426,675.00 | |
| Michika | | 449,853,840.00 | 610,840.00 | 610,840.00+ | | 302,432,062.00 | 467,937,573.00 | 47,973,587.93 |
| Mubi North | 5,897,254.68 | 1,954,511,510.00 | 113,582,510.00 | 107,685,255.32+ | 5.19 | 963,140,815.00 | 1,942,645,324.00 | 1,529,335,582.75 |
| Mubi South | | | | | | 120,000,000.00 | 10,050,000.00 | |
| Sub-Total | 78,761,611.39 | 2,691,832,390.00 | 174,768,390.00 | 96,006,778.61+ | 45.07 | 1,710,430,207.00 | 2,889,183,868.00 | 2,468,586,197.72 |
| Central Senatorial Zone | | | | | | | | |
| Fufore | 44,786,356.56 | 80,280,000.00 | 47,529,000.00 | 2,742,643.44+ | 94.23 | 292,179,918.00 | 236,895,654.00 | |
| Girei | | 824,395,210.00 | 101,210.00 | 101,210.00+ | | 830,784,625.00 | 694,982,833.00 | |
| Gombi | 526,527.25 | 209,000,000.00 | 67,585,000.00 | 67,058,472.75+ | 0.78 | 208,575,006.00 | 111,469,056.00 | |
| Hong | 606,903,235.48 | 970,991,550.00 | 754,775,790.00 | 147,872,554.52+ | 80.41 | 1,108,209,440.00 | 824,818,561.00 | |
| Song | | 104,233,400.00 | 110,400.00 | 110,400.00+ | | 258,812,934.00 | 247,205,105.00 | |
| Yola North | 3,520,858,602.25 | 5,163,095,012.00 | 3,780,090,277.00 | 259,231,674.75+ | 93.14 | 4,464,552,726.00 | 3,667,113,591.00 | 6,601,255,419.28 |
| Yola South | 4,644,560,404.75 | 1,231,680,246.00 | 4,707,047,246.00 | 62,486,841.25+ | 98.67 | 1,391,829,343.00 | 7,600,052,363.00 | 8,070,705.90 |
| Sub-Total | 8,817,635,126.29 | 8,583,675,418.00 | 9,357,238,923.00 | 539,603,796.71+ | 94.23 | 8,554,943,992.00 | 13,382,537,163.00 | 6,609,326,125.18 |
| South Senatorial Zone | | | | | | | | |
| Ganye | | 90,800,000.00 | 850,000.00 | 850,000.00+ | | 225,997,890.00 | 137,612,198.00 | 1,889,674.16 |
| Guyuk | 6,080,615.60 | 208,495,909.00 | 10,320,909.00 | 4,240,293.40+ | 58.92 | 520,407,341.00 | 597,323,281.00 | |
| Jada | 78,752,868.18 | 946,966,407.00 | 137,227,182.00 | 58,474,313.82+ | 57.39 | 749,128,983.00 | 640,958,799.00 | 2,900,700.00 |
| Lamurde | | 32,000,000.00 | 50,000.00 | 50,000.00+ | | 32,000,000.00 | 29,216,002.00 | |
| Mayo Belwa | 147,637,269.52 | 221,039,310.00 | 172,484,066.00 | 24,846,796.48+ | 85.59 | 304,648,964.00 | 228,883,897.00 | |
| Numan | 18,910,834.09 | 537,999,000.00 | 43,190,000.00 | 24,279,165.91+ | 43.79 | 643,280,882.00 | 590,901,143.00 | 30,000,000.00 |
| Toungo | | 75,329,400.00 | 30,129,400.00 | 30,129,400.00+ | | 117,849,400.00 | 68,411,259.00 | |
| Shelleng | | 634,375,040.00 | 350,040.00 | 350,040.00+ | | 225,500,000.00 | 162,590,730.00 | |
| Total | 251,381,587.39 | 2,747,005,066.00 | 394,601,597.00 | 143,220,009.61+ | 63.71 | 2,818,813,460.00 | 2,455,897,309.00 | 34,790,374.16 |
| Others | | | | | | | | |
| Inter Local Government Project0 | 732,332,452.62 | 5,999,470,163.00 | 2,018,400,639.00 | 1,286,068,186.38+ | 36.28 | 4,239,534,716.00 | 9,708,033,550.00 | 369,160,474.04 |
| State Wide Project0s | 13,103,979,666.30 | 22,642,795,497.00 | 15,298,812,558.00 | 2,194,832,891.70+ | 85.65 | 29,245,392,397.00 | 31,359,686,551.00 | 19,554,824,684.68 |
| Total | 13,836,312,118.92 | 28,642,265,660.00 | 17,317,213,197.00 | 3,480,901,078.08+ | 79.90 | 33,484,927,113.00 | 41,067,720,101.00 | 19,923,985,158.72 |
| Grand Total | 22,984,090,443.99 | 42,664,778,534.00 | 27,243,822,107.00 | 4,259,731,663.01+ | 84.36 | 46,569,114,772.00 | 59,795,338,441.00 | 29,036,687,855.78 |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|-----------------------|----------------------|-----------------------|------------------|-----------------------|-----------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 1- Madagali Local Government | | | | | | | | |
| 3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc | | 5,100,000.00 | | | | 5,100,000.00 | 4,458,855.00 | |
| 2050000/213209 State Govt. Special interv. to PHCN at Gulak Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2810000/221102 Renovation of Classrooms at GDSS Gulak | 6,487,269.48 | 50,000,000.00 | 6,488,000.00 | 730.52+ | 99.99 | 50,000,000.00 | 45,650,000.00 | 251,555,587.65 |
| 2810000/221013 Completion of Lab. at GSS Shuwa | 43,722,024.73 | 6,403,180.00 | 43,903,180.00 | 181,155.27+ | 99.59 | 6,403,180.00 | 115,846,108.00 | 429,585,691.98 |
| 2810000/221114 Renovation of Burnt Girls Hostel at GSS Shuwa | | 9,568,900.00 | 8,900.00 | 8,900.00+ | | 33,081,630.00 | 8,736,402.00 | |
| 2810000/221045 Prov. of Borehole Surface & Overhead Tank at VTTC Madagali | | 9,568,910.00 | 68,910.00 | 68,910.00+ | | 9,568,910.00 | 118,736,424.00 | 210,135,747.41 |
| 2820000/221056 Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2710000/222347 Rehabilitation & Upgrading of Gulak Gen. Hospital | | 110,000,000.00 | 10,000,000.00 | 10,000,000.00+ | | 60,000,000.00 | 100,430,000.00 | |
| 2710000/222348 Sinking of a Motorized B/H with Overhead Tank at G/H Gulak | | 3,500,000.00 | 5,000.00 | 5,000.00+ | | 18,229,000.00 | 3,195,510.00 | |
| Total | 50,209,294.21 | 254,140,990.00 | 60,523,990.00 | 10,314,695.79+ | 82.96 | 245,382,720.00 | 438,124,296.00 | 891,277,027.04 |
| | | | | | | | | |
| Note 2 - Maiha Local Government | | | | | | | | |
| 3410000/214227 Bush Clearing of a Section of Maiha-Sorau Road 11.6km | 22,655,062.50 | 22,655,500.00 | 50,500.00 | 22,604,562.50- | 44,861.51 | 18,804,060.00 | 20,684,468.00 | |
| 2810000/221034 Construction of No3 Classroom Block GDSS Bahuli | | 10,670,550.00 | 550.00 | 550.00+ | | 10,670,550.00 | 9,742,207.00 | |
| 2710000/222350 Constr. of Cott.Hosp. Maiha with Satff Quarters & Equipment | | | | | | 50,000,000.00 | | |
| Total | 22,655,062.50 | 33,326,050.00 | 51,050.00 | 22,604,012.50- | 44,378.18 | 79,474,610.00 | 30,426,675.00 | |
| | | | | | | | | |
| Note 3 - Michika Local Government | | | | | | | | |
| 3410000/214217 Maintenance of Garkida Access Road | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 16,600,000.00 | 16,750,000.00 | |
| 2810000/221046 Construction of Perimeter Fence at GSS Michika | | 22,853,840.00 | 840.00 | 840.00+ | | 152,528.00 | 20,865,557.00 | |
| 2820000/221030 Constr of Standard Workshop in BEST Centre Michika Bazza | | 8,500,000.00 | 500,000.00 | 500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221037 Complete Rehab of BEST Centre Michika Bazza | | 50,000,000.00 | 10,000.00 | 10,000.00+ | | 41,500,000.00 | 45,650,000.00 | |
| 2820000/221041 Pur.of Consu Training Materials in Best Centre Michika/Bazza | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221051 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center M/Bazza | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2710000/222101 Constr of Permanent Site of College of Hlth Tech at Michika | | 313,000,000.00 | | | | 50,000,000.00 | 100,500,000.00 | 35,469,151.12 |
| 2710000/222102 Provision for Training of Community Health Workers for PHC | | | | | | | | 12,504,436.81 |
| 2710000/222319 Sinking of a Motorized Borehole from 2-3km G/Hop Michika | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 35,000,000.00 | 30,129,003.00 | |
| 2710000/222355 Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | | | | 50,000,000.00 | 134,000,000.00 | |
| Total | | 449,853,840.00 | 610,840.00 | 610,840.00+ | | 302,432,062.00 | 467,937,573.00 | 47,973,587.93 |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|-----------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 4 - Mubi North Local Government | | | | | | | | |
| 2610000/212101 Rehab. (2Nos) of Block of Office at Mubi | | 5,500,000.00 | | | | 6,000,000.00 | 4,020,000.00 | |
| 2050000/213208 State Govt. Special Interv. to PHCN at Mubi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 3410000/214116 Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi | | 260,399,784.00 | 19,399,784.00 | 19,399,784.00+ | | 100,399,784.00 | 43,616,959.00 | |
| 3410000/214129 Murtala Nyako Road (1.25km) | | | | | | 105,615,219.00 | 70,762,195.00 | |
| 3410000/214203 Construction of Mubi-Digil-MayoBani Rd (20.0km) | | 550,000,000.00 | | | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214205 Completion of Muchala Bridge | | 65,015,726.00 | 15,726.00 | 15,726.00+ | | 105,000,000.00 | 16,750,000.00 | |
| 2810000/221107 Renovation of Exam Hall GDSS Betso | | 4,480,000.00 | | | | 4,480,000.00 | 4,090,240.00 | |
| 5310001/221201 Renovation of Science Technical College GSTC Mubi | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 5310000/221202 Purch of Sci Equip Chemical & Reagent for Paracticals-Mubi | 5,897,254.68 | 1,666,665.00 | 6,166,665.00 | 269,410.32+ | 95.63 | 1,383,328.00 | 1,521,660.00 | 1,529,335,582.75 |
| 5310000/221203 Puch of Consumable Materials For Training Practical -Mubi | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 5310000/221204 Purch of Machines Hand Tools & Equip For Accreditation -Mubi | | 1,666,665.00 | 6,665.00 | 6,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 5310000/221205 Construction of 6 Standard Tech. Workshop (Varrous)-Mubi | | 12,500,000.00 | 50,000.00 | 50,000.00+ | | 10,375,006.00 | 11,412,509.00 | |
| 5310000/221206 Procurement of ICT Equipment For GSTC Mubi | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 2820000/221031 Construction of Standard Workshop in BEST Centre Mubi | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221043 Pur. of Consumable Training. Materials in Best Centre Mubi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221052 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Mubi | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2710000/222320 Rehabilitation of Structure of Gen. Hospital Mubi | | 199,000,000.00 | 9,000,000.00 | 9,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| 2710000/222358 Conste.& Equipping of German Standard Univer. TH at ADSU | | 800,000,000.00 | 78,000,000.00 | 78,000,000.00+ | | 200,000,000.00 | 1,340,000,000.00 | |
| Total | 5,897,254.68 | 1,954,511,510.00 | 113,582,510.00 | 107,685,255.32+ | 5.19 | 963,140,815.00 | 1,942,645,324.00 | 1,529,335,582.75 |
| | | | | | | | | |
| Note 5 - Mubi South Local Government | | | | | | | | |
| 2610000/212121 Provision of Working Capital to Burnt Bricks Industries Ltd. | | | | | | 120,000,000.00 | 10,050,000.00 | |
| Total | | | | | | 120,000,000.00 | 10,050,000.00 | |
| | | | | | | | | |
| Note 9 - Fufore Local Government | | | | | | | | |
| 2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa | | | | | | 120,000,000.00 | 53,600,000.00 | |
| 2810000/221105 Renovation of Classrooms at GDSS Malabu | 35,558,136.09 | 36,938,900.00 | 36,938,900.00 | 1,380,763.91+ | 96.26 | 30,659,284.00 | 33,725,215.00 | |
| 2810000/221039 Constr. of 2No. Block 3 Classes & Furniture at GDSS Ribadu | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2820000/221027 Construction of Standard Workshop in Best Centre Fufore | 1,685,703.44 | 8,500,000.00 | 2,500,000.00 | 814,296.56+ | 67.43 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221038 Pur. of Consumable Training Materials in Best Centre Fufore | 7,542,517.03 | 500,000.00 | 8,040,000.00 | 497,482.97+ | 93.81 | 415,006.00 | 456,507.00 | |
| 2820000/221049 Pur. of Mach. H/Tools & Equip.4 Less.in BEST Center Fufore | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2710000/222334 Sinking of a Motorized B/H with Overhead Tank at C/H Fufore | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| Total | 44,786,356.56 | 80,280,000.00 | 47,529,000.00 | 2,742,643.44+ | 94.23 | 292,179,918.00 | 236,895,654.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|-----------------------|-----------------------|------------------------|--------------|-------------------------|-----------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 10 - Gerei Local Government | | | | | | | | |
| 3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 3310000/211512 Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 4,690,000.00 | |
| 2810000/221036 Constr. of 2No. block of 3 Classroom at GDSS Jera Bakari | | 30,125,900.00 | 900.00 | 900.00+ | | 21,341,100.00 | 27,504,940.00 | |
| 2810000/221038 Construction of Examination Hall at GDSS Belel | | 234,269,310.00 | 310.00 | 310.00+ | | 194,443,525.00 | 213,887,882.00 | |
| 5320002/221201 Library Phase I | | 50,000,000.00 | | | | 55,000,000.00 | 40,535,006.00 | |
| 5320002/221202 Electricity | | 60,000,000.00 | | | | 66,000,000.00 | 48,642,004.00 | |
| 5320002/221203 Construction of Lecture Theatre | | 90,000,000.00 | | | | 99,000,000.00 | 72,963,001.00 | |
| 5320002/221204 Construction of Female Hostel | | 150,000,000.00 | | | | 170,000,000.00 | 121,270,000.00 | |
| 5320002/221205 Construcion of Male Hostel | | 180,000,000.00 | | | | 193,000,000.00 | 145,926,002.00 | |
| 5320002/221206 Water Project | | 20,000,000.00 | | | | 22,000,000.00 | 16,213,998.00 | |
| Total | | 824,395,210.00 | 101,210.00 | 101,210.00+ | | 830,784,625.00 | 694,982,833.00 | |
| Note 11 - Gombi Local Government | | | | | | | | |
| 2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2820000/221040 Pur. of Consumable Training Materials in Best Centre Gombi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221042 Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi | 526,527.25 | 2,000,000.00 | 530,000.00 | 3,472.75+ | 99.34 | 1,660,000.00 | 1,826,002.00 | |
| 2710000/222322 Rehabilitation of Structures of Gen. Hospital Garkida | | 130,000,000.00 | 30,000,000.00 | 30,000,000.00+ | | 130,000,000.00 | 67,000,000.00 | |
| 3610000/223111 Purchase of Childrens Recreational Equipments & Daycare Kits | | 16,500,000.00 | 5,000.00 | 5,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| 3710000/223309 Renovation of 4No dilapidated Structures at the NYSC O/Camp | | 40,000,000.00 | 37,000,000.00 | 37,000,000.00+ | | 40,000,000.00 | 15,410,000.00 | |
| Total | 526,527.25 | 209,000,000.00 | 67,585,000.00 | 67,058,472.75+ | 0.78 | 208,575,006.00 | 111,469,056.00 | |
| Note 12 - Hong Local Government | | | | | | | | |
| 2610000/212117 Part Payment for Equity Partcipacition in Magnesite Company | | | | | | 14,000,000.00 | 9,380,000.00 | |
| 3450002/214104 Upgrading of Hong-Garaha Road (19km) | | 114,867,780.00 | 7,780.00 | 7,780.00+ | | 80,000,000.00 | 84,657,552.00 | |
| 3410000/214200 Construction of Gombi-Gaanda Rd (36.325km) | 446,685,162.40 | 750,000,000.00 | 591,703,240.00 | 145,018,077.60+ | 75.49 | 600,000,000.00 | 402,000,000.00 | |
| 3410000/214208 Post Contract Consul. Ser. For Gombi-Gaada Rd | 157,395,155.51 | 20,000,000.00 | 157,400,000.00 | 4,844.49+ | 100.00 | 45,000,000.00 | 30,150,000.00 | |
| 2810000/221047 Renovation of Infrastructure at GDSS Pella | 1,872,712.65 | 38,000,000.00 | 3,871,000.00 | 1,998,287.35+ | 48.38 | 36,127,287.00 | 34,693,998.00 | |
| 2810000/221048 Constr.2No. Block of 3 Classrooms & Provi. of Fur.GDSS Gabun | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2820000/221016 Renovation of Sci.Tech. College in GSTC Uba | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221018 Pur. of Consumer Mate. For Train. Ptaet. Lesson in GSTC Uba | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 2820000/221029 Construction of Standard Workshop in BEST Centre Gombi | 950,204.92 | 8,500,000.00 | 960,000.00 | 9,795.08+ | 98.98 | 107,104,528.00 | 117,760,504.00 | |
| 2710000/222328 Rehabilitation & Upgrading of Hong Gen. Hospital | | | | | | 89,461,909.00 | | |
| Total | 606,903,235.48 | 970,991,550.00 | 754,775,790.00 | 147,872,554.52+ | 80.41 | 1,108,209,440.00 | 824,818,561.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|-----------------------|-------------------|--------------------|------------|-----------------------|-----------------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 13 - Song Local Government | | | | | | | | |
| 2650003/212402 Construction of Dam for Adamawa ADIP Sugar Prj Preliminary | | | | | | | 46,900,000.00 | |
| 2050000/213206 State Govt. Special Interv. to PHCN at Song Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2810000/221116 Renovation of Infrastructure at GASS Song | | 55,633,400.00 | 400.00 | 400.00+ | | 55,633,400.00 | 50,793,292.00 | |
| 2820000/221033 Construction of Standard Workshop in BEST Centre Song | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221045 Pur. of Consumable Training Materials in Best Centre Song | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221054 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Song | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2710000/222352 Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment | | 17,600,000.00 | 10,000.00 | 10,000.00+ | | 74,000,000.00 | 16,068,800.00 | |
| Total | | 104,233,400.00 | 110,400.00 | 110,400.00+ | | 258,812,934.00 | 247,205,105.00 | |
| | | | | | | | | |
| Note 14 - Yola North Local Government | | | | | | | | |
| 3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves | | 40,000,000.00 | | | | 40,000,000.00 | 28,140,000.00 | |
| 3310000/211603 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice | | 7,000,000.00 | 50,000.00 | 50,000.00+ | | 7,000,000.00 | 6,700,000.00 | |
| 3310000/211604 Purchase of Modern Smoking klins for Extension Services | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 2,000,000.00 | 2,680,000.00 | |
| 2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc. | | 55,028,037.00 | 28,037.00 | 28,037.00+ | | 50,000,000.00 | 67,000,000.00 | |
| 2610000/212108 Purcha of 30No.Toyota Hiece & Coast 35 Seater for Mass Trans | | | | | | | | 120,000,000.00 |
| 2610000/212111 Construction of 1km Access Road at IDC Kofare. | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 21,440,000.00 | |
| 2610000/212119 Development of Enterprises Zone at Kofare Yola. | | | | | | 100,000,000.00 | 13,400,000.00 | |
| 2610000/212120 Development of Industrial Park in Yola | | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2050000/213204 Constr. of solar power plant in Yola | | 260,880,000.00 | | | | 200,000,000.00 | 670,000,000.00 | |
| 3410000/214101 Construction of Pella Road Extension(0.30km) | 365,773,151.27 | 23,914,136.00 | 365,773,156.00 | 4.73+ | 100.00 | 50,113,114.00 | 8,393,947.00 | 4,556,425,933.49 |
| 3410000/214102 1.6km earth drain & many culverts down to Chochi river | 35,399,782.44 | 102,889,120.00 | 35,399,800.00 | 17.56+ | 100.00 | 115,608,632.00 | 36,114,451.00 | 1,714,758,717.79 |
| 3410000/214103 Construction of Bishop Street (2.00km) | 475,549,058.89 | 235,520,614.00 | 475,549,064.00 | 5.11+ | 100.00 | 41,879,759.00 | 7,014,862.00 | |
| 3410000/214104 Construction of Hospital Road (1.70km) | 459,975,339.17 | 68,365,291.00 | 460,065,291.00 | 89,951.83+ | 99.98 | 26,921,059.00 | 4,509,280.00 | |
| 3410000/214105 Reconstruction of Ibadan Street (0.70km) | | 44,832,327.00 | 8,032,327.00 | 8,032,327.00+ | | 93,838,957.00 | 24,093,027.00 | |
| 3410000/214106 Const. ofLink Road (B/W Ibadan & Gimba Road (0.70km) | | 135,907,219.00 | 7,219.00 | 7,219.00+ | | 15,264,071.00 | 2,556,737.00 | |
| 3410000/214107 Constr. of Luggere Street (1.00km) | | 69,149,820.00 | 71,855.00 | 71,855.00+ | | 32,518,965.00 | 5,446,930.00 | |
| 3410000/214108 Upper Luggere Storm Water Drain | | 30,814,013.00 | 17,314,013.00 | 17,314,013.00+ | | 14,490,845.00 | 2,427,214.00 | |
| 3410000/214109 Post Contract Consul. For Hos.Rd Bishop Street & Others | 110,671,156.90 | 73,877,910.00 | 110,671,160.00 | 3.10+ | 100.00 | 16,739,174.00 | 18,413,088.00 | |
| 3410000/214117 Grand View Terrace & Link Road (1.40km) | 1,536,408,534.20 | 212,572,897.00 | 1,536,408,537.00 | 2.80+ | 100.00 | 160,967,095.00 | 26,961,991.00 | |
| 3410000/214118 Rock Haven Street (1.82km) | | 430,815,948.00 | 39,115,948.00 | 39,115,948.00+ | | 148,805,664.00 | 33,299,951.00 | |
| 3410000/214119 Dualization of State Secretariat Access Road (0.45km) | | 343,850,680.00 | 850,680.00 | 850,680.00+ | | 133,125,117.00 | 22,298,460.00 | |
| 3410000/214120 Construction of Storm Water Drain Network (1.87km) | | 262,972,204.00 | 972,204.00 | 972,204.00+ | | 152,075,300.00 | 25,472,618.00 | |
| 3410000/214122 Leko Drive (0.36km) | | 186,406,241.00 | 18,306,241.00 | 18,306,241.00+ | | 77,440,827.00 | 12,971,335.00 | |
| 3410000/214123 Construction of Access Road in 80 Housing Units | | 9,680,555.00 | 680,555.00 | 680,555.00+ | | 7,859,091.00 | 1,316,395.00 | |
| 3410000/214125 Constr of Access Rd 1.35km & Drainage into Nig Law School Yola | | | | | | 224,346,409.00 | 37,578,019.00 | |
| 2810000/221104 Renovation of Classrooms at GDSS Army Barracksi | | 28,938,000.00 | 3,000.00 | 3,000.00+ | | 28,938,000.00 | 26,420,389.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--|----------------|----------------|----------------|----------------|------------|----------------|----------------|----------------|
| | | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2810000/221017 | Renovation of Yola Division Library (Incl ETF) | 211,680,075.60 | 30,000,000.00 | 212,000,000.00 | 319,924.40+ | 99.85 | 360,000,000.00 | 27,390,000.00 | |
| 2810000/221026 | Purch. & Install. of Electronic System Library at Yola Libra | | 47,000,000.00 | 450,000.00 | 450,000.00+ | | 39,457,482.00 | 42,910,997.00 | |
| 2820000/221026 | Procurement of ICT Equipments For GSTC Yola | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 2820000/221036 | Constr of Standard Workshop in BEST Centre Yola Central | | 8,500,000.00 | | | | 147,378,159.00 | 117,760,504.00 | |
| 2820000/221057 | Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 5330000/221059 | Acquisition of Land For Science & Tech Parks in Yola | | 5,000,000.00 | | | | 7,000,000.00 | 5,159,003.00 | |
| 5320001/221201 | Wall Fencing of Jambutu Campus | | 20,000,000.00 | | | | 20,000,000.00 | 16,080,000.00 | |
| 5320001/221202 | Construction of Admin Block Main Campus | 279,289,400.00 | 120,000,000.00 | 280,000,000.00 | 710,600.00+ | 99.75 | 120,000,000.00 | 83,080,000.00 | 168,913,468.00 |
| 5320001/221203 | Construction of Entrepreneur Centre | | 100,000,000.00 | | | | 100,000,000.00 | 69,680,000.00 | |
| 5320001/221204 | Construction of Male Hostel Main Campus Yola | | 40,000,000.00 | | | | 80,000,000.00 | 29,480,000.00 | |
| 5320001/221206 | Road Rehabilitation Main Campus | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,380,000.00 | |
| 2710000/222204 | Provision of Drug Mectizan 4 the Control of River Blindness | | 9,000,000.00 | 50,000.00 | 50,000.00+ | | 7,470,000.00 | 8,216,999.00 | |
| 2710000/222205 | Provision of Drugs/Supplies for Control of HIV/AIDS | | 60,000,000.00 | | | | 49,800,000.00 | 54,780,000.00 | |
| 2710000/222206 | Provision of Drugs & Supplies 4 Treatment of TB & Leprosy | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 9,130,000.00 | 10,043,001.00 | |
| 2750007/222201 | Constr. of 3 blocks of 5 offices each | | 24,000,000.00 | 50,000.00 | 50,000.00+ | | 24,000,000.00 | 21,912,004.00 | |
| 2750007/222204 | Purchase of Reagents | | 1,000,000.00 | 50,000.00 | 50,000.00+ | | 1,000,000.00 | 40,200,000.00 | |
| 2710000/222306 | HMIS- Collection Analysis and Dissemination of Data | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 5,500,000.00 | 6,700,000.00 | |
| 2710000/222309 | Managements of Ministerials Funds Stores | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 8,300,000.00 | 9,130,000.00 | |
| 2710000/222310 | Provision of poison & Drugs Information Services | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 10,000,000.00 | 3,350,000.00 | |
| 2710000/222311 | Construction of Stores & Warehouses for Drugs & Supplies | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222313 | Rehabilitation of Structures of the Colleges | | 88,000,000.00 | 10,000.00 | 10,000.00+ | | 52,000,000.00 | 80,343,998.00 | |
| 2710000/222314 | Rehabilitation of Specialist Hospital Yola | 16,448,139.00 | 240,550,000.00 | 40,550,000.00 | 24,101,861.00+ | 40.56 | 100,000,000.00 | 167,500,000.00 | 11,157,300.00 |
| 2710000/222315 | Sinking of Motorized Boreholes Overhead Tank at Sp/Hsp Yola | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 2710000/222316 | Cleaning of Hospital under contract | 29,663,964.78 | 47,000,000.00 | 29,670,000.00 | 6,035.22+ | 99.98 | 50,000,000.00 | 33,500,000.00 | |
| 2710000/222317 | Maintenance of Eye Hospital | | 5,500,000.00 | 10,000.00 | 10,000.00+ | | 6,000,000.00 | 4,690,000.00 | |
| 2710000/222360 | Establishment of Herbal Farms | | | | | | 10,000,000.00 | | |
| 2710000/222362 | Provision of Dedicated Power Line | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 10,043,001.00 | |
| 2710000/222363 | Rehabilitation of Building Facilities at AEDP | | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 60,257,996.00 | |
| 2710000/222364 | Recapitalization to Acquire More Facilities at AEDP | | 88,000,000.00 | 68,010,000.00 | 68,010,000.00+ | | 70,000,000.00 | 80,343,998.00 | |
| 2710000/222366 | Construction & Equipping of New PHC Clinic | | 300,000,000.00 | 55,990,000.00 | 55,990,000.00+ | | 249,000,000.00 | 273,900,000.00 | |
| 2710000/222367 | Rehabilitation of PHC Clinics | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223109 | Work Place Nursery | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,458,859.00 | |
| 5510000/223210 | Renovation of Workshop for the Blind in Yola | | | | | | 50,000,000.00 | | |
| 3710000/223301 | Redesigning & Constr. of phase I of the Stadium Complex | | 452,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 252,000,000.00 | 134,000,000.00 | |
| 3710000/223306 | Constr. of Additional Structures at the AD UnitedClub Houses | | 20,500,000.00 | | | | 20,500,000.00 | 26,800,000.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|--|--|-------------------------|-------------------------|-------------------------|------------------------|----------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 3710000/223307 | Purchase of Sports Equipment | 51,000,000.00 | 50,000.00 | 50,000.00+ | | 51,000,000.00 | 20,770,000.00 | | |
| 3710000/223308 | Baseline Data Studies for Youth Sports Development Planning | 20,000,000.00 | 14,176,190.00 | 14,176,190.00+ | | 20,000,000.00 | 3,350,000.00 | | |
| 3410000/233301 | Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km | 53,200,000.00 | 10,000.00 | 10,000.00+ | | 50,000,000.00 | 33,500,000.00 | | |
| 3410000/233303 | Cons. of Atlas Hotel-Exist Storm Water on Zaranda Str. 1.5km | 20,000,000.00 | 100,000.00 | 100,000.00+ | | | 18,260,000.00 | | |
| 3410000/233304 | Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km | 33,200,000.00 | | | | 27,500,000.00 | 18,425,006.00 | | |
| 3410000/233307 | Construction of Storm Water Drain at Magaji Ward in Yola | | | | | 23,500,000.00 | 15,745,006.00 | | |
| 4950001/231107 | Purchase of pumps & Accessories | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 23,300,000.00 | 13,400,000.00 | 30,000,000.00 | |
| 4950001/231108 | Purchase of New Drilling Rig and Accessories | 29,360,000.00 | 100,000.00 | 100,000.00+ | | 60,000,000.00 | 54,780,000.00 | | |
| 3510000/241101 | Monitoring and Evaluation of State Projects | 68,870,000.00 | 50,000.00 | 50,000.00+ | | 70,050,000.00 | 6,700,000.00 | | |
| 3510000/241102 | Preparation of State Fiscal Strategy Paper(FSP) | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | | |
| 3510000/241103 | Preparation of State Medium - Term Sector Strategy (MTSS) | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | | |
| 4700000/241101 | Const.of Stores Primary Distribution Units in Each Sen.Zone | 16,000,000.00 | | | | 16,000,000.00 | 302,840,000.00 | | |
| 4700000/241102 | State Emergency Management Preparedness | 50,000,000.00 | | | | 50,000,000.00 | 335,000,000.00 | | |
| 5410000/241100 | F/Studies Aquist. of Land Design of Chiefs Yola Emirate | | | | | 50,000,000.00 | 38,525,006.00 | | |
| Total | | 3,520,858,602.25 | 5,163,095,012.00 | 3,780,090,277.00 | 259,231,674.75+ | 93.14 | 4,464,552,726.00 | 3,667,113,591.00 | 6,601,255,419.28 |
| Note 15 - Yola South Local Government | | | | | | | | | |
| 2550001/211105 | Cons. of 1No. Village Listing Survey (VLS) | 3,000,000.00 | | | | 3,000,000.00 | 4,355,006.00 | | |
| 2550001/211106 | Proc. Assort. Equip. ie 4No. GPR 13No. Rainboot & 22No. Rain | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | | |
| 2550001/211107 | Pur. of 1No. Drilling Rig Compr. & Hammer | 10,000,000.00 | | | | 10,000,000.00 | 7,705,006.00 | | |
| 2550001/211108 | Purchase of 1No. Toolbox | 2,300,000.00 | | | | 2,300,000.00 | 2,680,000.00 | | |
| 2550001/211111 | Purchase of 200No. 3 Water Pumps | 3,500,000.00 | | | | 3,500,000.00 | 2,680,000.00 | | |
| 2510000/211222 | Train.of Meteor.Station Observ.&Agro-Dataenumerator | 2,100,000.00 | 100,000.00 | 100,000.00+ | | 2,100,000.00 | 1,406,999.00 | | |
| 2510000/211237 | Train. of Snr Off.of The Various Dept. & PRS Staff of Min. | 1,905,000.00 | 5,000.00 | 5,000.00+ | | 1,905,000.00 | 1,276,350.00 | | |
| 2550002/211201 | Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No | 42,155,859.00 | 55,859.00 | 55,859.00+ | | 42,155,859.00 | 100,500,000.00 | | |
| 2550002/211202 | Servicing of 19No. Assorted Tractor | | | | | | 6,030,000.00 | | |
| 2550002/211203 | Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs | 63,640,000.00 | 40,000.00 | 40,000.00+ | | 63,640,000.00 | 22,110,000.00 | | |
| 2550002/211204 | Repair of 6No Heavey Duty Machines | 24,182,950.00 | 82,950.00 | 82,950.00+ | | 24,182,950.00 | 78,390,000.00 | | |
| 2550002/211205 | Fabrication of Agric Tools and Equip | 22,000,000.00 | 1,600,000.00 | 1,600,000.00+ | | 22,000,000.00 | 33,500,000.00 | | |
| 2550002/211206 | Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci | 31,721,191.00 | 21,191.00 | 21,191.00+ | | 31,721,191.00 | 281,400,000.00 | | |
| 2550002/211207 | Proc. of Planters Sprayers & Harvesters to be Used Under PPP | | | | | | 182,910,000.00 | | |
| 2550003/211201 | College of Agriculture Genye | 250,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 250,000,000.00 | 288,100,000.00 | | |
| 3310000/211503 | Purchase of 5 No Computer Set | 3,000,000.00 | | | | 2,490,000.00 | 2,739,003.00 | | |
| 2610000/212103 | Preliminary Work and Design of Mubi Modern Market. | 1,760,000.00 | | | | 5,000,000.00 | 5,695,000,000.00 | | |
| 2610000/212104 | Modernization of Falluja Market Jimeta. | 55,000,000.00 | 50,000.00 | 50,000.00+ | | 60,000,000.00 | 40,200,000.00 | | |
| 2610000/212116 | Furnishing of State Raw Material Display Centre | | | | | 2,000,000.00 | 13,400,000.00 | | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|---|--|-------------------------|-------------------------|-------------------------|-----------------------|--------------|-------------------------|-------------------------|---------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 3410000/214112 | Design & Construction of Greater Yola bye Pass (11.50km) | 19,934,040.38 | 167,085,431.00 | 19,135,431.00 | 798,609.38- | 104.17 | 64,233,048.00 | 10,759,041.00 | |
| 3450002/214101 | Rehabilitation of Desawo/Wukari Steet - 2.1km | | 90,762,400.00 | 400.00 | 400.00+ | | 50,762,400.00 | 66,891,895.00 | |
| 3450002/214102 | Rehabilitation of Kerewa Road (15km) | | 61,684,750.00 | 55,516,750.00 | 55,516,750.00+ | | 61,684,750.00 | 45,461,665.00 | |
| 3450002/214103 | Upgrading of Main Junction Bare Road (6km) | | 138,500,000.00 | 50,000.00 | 50,000.00+ | | 45,500,000.00 | 102,074,502.00 | |
| 3450002/214106 | Maintenance of Plants & Equipments | | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 11,055,006.00 | |
| 3450002/214100 | Purchase of Heavy Duty Machines | | | | | | 70,000,000.00 | 70,015,006.00 | |
| 3410000/214213 | Maintenance of Main Rd-Njoboli-Njoboliy Rd 8.0km | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,750,000.00 | 22,825,006.00 | |
| 2810000/221018 | Renovation of Education Resource Centre Yola | | | | | | | 8,070,705.90 | |
| 2810000/221019 | Renovation of Women Development Centre Yola | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,130,000.00 | |
| 2820000/221022 | Renovation of Science Technical College in GSTC Yola | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221023 | Purchase of Sci Equip.& Reagents 4 Practical Lesson | 4,592,040,459.50 | 1,666,665.00 | 4,592,102,665.00 | 62,205.50+ | 100.00 | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221024 | Pur. of Mch. Hand Tools & Equip.4 Accre of Pro. in GSTC Yola | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221025 | Construction of Standard Workshop in GSTC Yola | 27,351,833.50 | 12,500,000.00 | 27,500,000.00 | 148,166.50+ | 99.46 | 110,375,006.00 | 121,412,509.00 | |
| 5310000/221035 | Construction of Standard Workshop in BEST Centre Mayo Belwa | 5,234,071.37 | 8,500,000.00 | 5,300,000.00 | 65,928.63+ | 98.76 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221048 | Pur. of Consumable Training Materials in Best Centre Yola | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |
| 2820000/221055 | Establishment of (ICT) Centre at Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 5320001/221205 | Construction of Male Hostel CABS Numan | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 29,480,000.00 | |
| 3610000/223101 | Purchase of Glazing Material build.Clay Chemical & Equipment | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223102 | Purchase of Glazing Materials Build. Clay Chemical & Equipmt | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| 3610000/223108 | Training of Women in Bee Keeping and Honey Extraction. | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| 3610000/223112 | Gender Mainstream. Through Implementation of CEDAW. | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 33,000,000.00 | 26,753,097.00 | |
| 3410000/233302 | Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km | | 26,600,000.00 | 10,000.00 | 10,000.00+ | | 25,000,000.00 | 16,750,000.00 | |
| Total | | 4,644,560,404.75 | 1,231,680,246.00 | 4,707,047,246.00 | 62,486,841.25+ | 98.67 | 1,391,829,343.00 | 7,600,052,363.00 | 8,070,705.90 |
| Note 16 - Demsa Local Government | | | | | | | | | |
| Note 17 - Genye Local Government | | | | | | | | | |
| 2510000/211220 | Agric.Export Proc.Zone.Payment of Envi. Impact Assesst. | | 20,800,000.00 | 800,000.00 | 800,000.00+ | | 20,800,000.00 | 18,990,397.00 | |
| 2610000/212115 | Preparation of Feasibility Study on Castor oil Project | | | | | | | 6,700,000.00 | |
| 2810000/221103 | Renovation of Classrooms at GDSS Tola | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 52,197,890.00 | 36,520,000.00 | 1,889,674.16 |
| 2820000/221058 | Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2710000/222344 | Sinking of a Motorized B/H with Overhead Tank at G/H Borrong | | | | | | 50,000,000.00 | | |
| 5510000/223202 | Construction of On Remand Home at Ganye | | | | | | 50,000,000.00 | 35,670,804.00 | |
| 5410000/241100 | Rent&Expan of 4Graded Chiefs Palaces at Ganye Mubi Demsa etc | | | | | | 20,000,000.00 | 15,410,000.00 | |
| Total | | | 90,800,000.00 | 850,000.00 | 850,000.00+ | | 225,997,890.00 | 137,612,198.00 | 1,889,674.16 |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|---------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 18 - Guyuk Local Government | | | | | | | | |
| 2810000/222312 Constr. of Exam Hall at Science Sec. Sch. Sugu | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221020 Constr. of 2No. B/K of Classrooms at GJSS Gambe | | 21,341,104.00 | 104.00 | 104.00+ | | 21,341,104.00 | 19,484,430.00 | |
| 2810000/221037 Constr. of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo | 5,706,290.60 | 37,046,800.00 | 5,706,800.00 | 509.40+ | 99.99 | 37,046,800.00 | 33,823,726.00 | |
| 2810000/221040 Constr. 1No Exam Hall & Procu. of Furniture at GDSS Gwasala | 374,325.00 | 23,426,310.00 | 375,310.00 | 985.00+ | 99.74 | 23,015,985.00 | 21,388,220.00 | |
| 2810000/221041 Renovation of 1No. Hostel 40 Beds at GDSS Koma | | 5,976,665.00 | 976,665.00 | 976,665.00+ | | 5,976,665.00 | 5,456,690.00 | |
| 2810000/221042 Completion of 1No Exam Hall at GDSS Mapeo | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221043 Completion of 1No. Exam Hall at GDSS Gurum-Nongusa | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 5330000/221013 Renovation of Science Tech College GSTC Sugu | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221014 Purchase of Sc.Equip.Chemical Reagents For Practicals- Sugu | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221015 Purch. of Consumable Mat. for Training Practical - Sugu | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 2820000/221021 Renovation of Science Secondary School GSSS Ganye | | 17,449,335.00 | 335.00 | 335.00+ | | 14,482,949.00 | 15,931,244.00 | |
| 2820000/221028 Construction of Standard Workshop in BEST Centre Ganye | | 8,500,000.00 | 1,500,000.00 | 1,500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221039 Pur. of Consumable Training Materials in Best Centre Ganye | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221050 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Ganye | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2710000/222325 Rehabilitation of Structures at Gen. Hospital Ganye | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 50,000,000.00 | 134,000,000.00 | |
| 5410000/241100 Construction of Kwandi Nuguriya's Palance at Guyuk | | | | | | 80,000,000.00 | 61,640,000.00 | |
| Total | 6,080,615.60 | 208,495,909.00 | 10,320,909.00 | 4,240,293.40+ | 58.92 | 520,407,341.00 | 597,323,281.00 | |
| | | | | | | | | |
| Note 19 - Jada Local Government | | | | | | | | |
| 3310000/211508 Establishment of 100HA of Wood Lots | | 10,000,000.00 | | | | 10,000,000.00 | 5,360,000.00 | |
| 2610000/212112 Preliminary Works for Adamawa Cement Project | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 13,000,000.00 | 30,129,003.00 | |
| 3410000/21410021 Leko Street Extension II (1.01Km) | | 348,770,817.00 | 770,817.00 | 770,817.00+ | | 134,659,868.00 | 22,555,532.00 | |
| 2810000/221201 Renovation of Classrooms at GDSS Burthi | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 40,117,860.00 | 36,520,000.00 | 2,900,700.00 |
| 2810000/221106 Renovation of Classrooms at GDSS Binyeri | | 236,727,225.00 | 12,817,000.00 | 12,817,000.00+ | | 128,217,000.00 | 11,701,911.00 | |
| 2810000/221044 Prov. of Boreholes Surface & Overhaed Tank at VTTC Guyuk | 4,069,327.63 | 9,568,910.00 | 4,568,910.00 | 499,582.37+ | 89.07 | 9,568,910.00 | 118,736,424.00 | |
| 2820000/221019 Renovation of Science Secondary School GSSS Jada | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221020 Pur.of Sci.Equip. Chem. & Reagents 4 Pra. Less. in GSSS Jada | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221032 Construction of Standard Workshop in BEST Centre Gugu | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221034 Construction of Standard Workshop in BEST Centre Jada | | 8,500,000.00 | | | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221044 Pur. of Consumable Training Materials in Best Centre Gugu | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221046 Pur. of Consumable Training Materials in Best Centre Jada | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |
| 2820000/221053 Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Gugu | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222335 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters | 74,683,540.55 | 218,783,455.00 | 118,753,455.00 | 44,069,914.45+ | 62.89 | 70,000,000.00 | 40,200,000.00 | |
| Total | 78,752,868.18 | 946,966,407.00 | 137,227,182.00 | 58,474,313.82+ | 57.39 | 749,128,983.00 | 640,958,799.00 | 2,900,700.00 |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|-----------------------|-----------------------|-----------------------|-----------------------|--------------|-----------------------|-----------------------|----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 20 - Lamurde Local Government | | | | | | | | |
| 2810000/221027 Purch. & Laying of Water Pipes at Special Edu. Centre Yola | | 32,000,000.00 | 50,000.00 | 50,000.00+ | | 32,000,000.00 | 29,216,002.00 | |
| Total | | 32,000,000.00 | 50,000.00 | 50,000.00+ | | 32,000,000.00 | 29,216,002.00 | |
| Note 21 – Mayo Belwa Local Government | | | | | | | | |
| 2050000/213205 State Govt. Special Interv. to PHCN at M/Belwa Substation | | 20,000,000.00 | | | | 16,600,000.00 | 18,260,000.00 | |
| 3410000/214110 Mayo Belwa Township Roads (3.57km) | 139,092,500.95 | 48,956,360.00 | 139,092,510.00 | 9.05+ | 100.00 | 40,633,779.00 | 44,697,153.00 | |
| 3410000/214100 Post Contract Consultancy For Mayo Belwa Roads | | 6,582,950.00 | 4,582,950.00 | 4,582,950.00+ | | 5,463,851.00 | 6,010,237.00 | |
| 3410000/214128 Post Contract on Mayo-Belwa Phase II | 8,544,768.57 | | 8,544,770.00 | 1.43+ | 100.00 | 20,986,328.00 | 10,050,000.00 | |
| 3410000/214214 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km | | 100,000,000.00 | 12,713,836.00 | 12,713,836.00+ | | 83,000,000.00 | 67,000,000.00 | |
| 3410000/214215 Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd | | 45,000,000.00 | 7,500,000.00 | 7,500,000.00+ | | 37,350,000.00 | 16,750,000.00 | |
| 2820000/221047 Pur.of Consumable Training Materials in Best Centre M/Belwa | | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | |
| 2710000/222338 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa | | | | | | 80,000,000.00 | 13,400,000.00 | |
| 3710000/223305 Construction of Zonal Mini Stadium at Mubi North & M/Belwa | | | | | | 20,200,000.00 | 52,260,000.00 | |
| Total | 147,637,269.52 | 221,039,310.00 | 172,484,066.00 | 24,846,796.48+ | 85.59 | 304,648,964.00 | 228,883,897.00 | |
| Note 22 - Numan Local Government | | | | | | | | |
| 2050000/213214 Constr. of Transmi. Line From Savannah to Numan | | | | | | 70,000,000.00 | 46,900,000.00 | |
| 2050000/213215 Constr. of Water Hydrogen Power Gene. Plant | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 20,100,000.00 | |
| 2050000/2132016 Installation of Solar Street Light Within State Capital | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 23,450,000.00 | |
| 3410000/214130 Tudun Wada Road (0.60km) | | | | | | 55,719,472.00 | 37,332,045.00 | |
| 2810000/221109 Constr. of Exam Hall at GSS Pare Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221100 Constr. of Exam Hall at GSS Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221111 Constr. of Exam Hall at Villanova Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221115 Renovation of Infrastructure in GSTC Numan | | 50,883,000.00 | 3,000.00 | 3,000.00+ | | 25,095,132.00 | 46,456,181.00 | |
| 5310000/221207 Renovation of Science Tehnical College GSTC- Numan | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 5310000/221208 Purch of Sci Equip Chemicals & Reagents For Practicals-Numan | 526,527.25 | 1,666,665.00 | 526,665.00 | 137.75+ | 99.97 | 1,383,328.00 | 1,521,660.00 | 30,000,000.00 |
| 5310000/221209 Purch.of Consumable Mat. For Training Practicals-Numan | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 5310000/221010 Purch. of Machinces Handtools & Equip.For Accreditation-Numan | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 5330002/221011 Constr of Standard Tech. W/shops (Various) - GSTC Numan | 18,384,306.84 | 12,500,000.00 | 18,500,000.00 | 115,693.16+ | 99.37 | 10,375,006.00 | 11,412,509.00 | |
| 5330002/221012 Procurement of ICT Equipments For (GSTC) Numan | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 2710000/222323 Rehabilitation of Structures of Gen. Hospital Numan | | 238,000,000.00 | 23,000,000.00 | 23,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| 5510000/223209 Construction of Workshop for the Blind in Numan | | | | | | 50,000,000.00 | | |
| Total | 18,910,834.09 | 537,999,000.00 | 43,190,000.00 | 24,279,165.91+ | 43.79 | 643,280,882.00 | 590,901,143.00 | 30,000,000.00 |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|---|-----------------------|----------------------|-----------------------|----------------|-----------------------|-----------------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 23 - Toungo Kataf Local Government | | | | | | | | |
| 2510000/211211 | Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2810000/221108 | Constr. of Exam Hall Comple. of PTA blk of 3cls at GDSS Bag | 29,829,400.00 | 29,829,400.00 | 29,829,400.00+ | | 29,829,400.00 | 27,234,249.00 | |
| 2710000/222341 | Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters | | | | | 50,000,000.00 | | |
| 3610000/223103 | Construction of One Remand Home at Ganye | 44,000,000.00 | 50,000.00 | 50,000.00+ | | 36,520,000.00 | 40,172,004.00 | |
| Total | | 75,329,400.00 | 30,129,400.00 | 30,129,400.00+ | | 117,849,400.00 | 68,411,259.00 | |
| Note 23 - Shelleng Local Government | | | | | | | | |
| 2510000/211212 | Train. of Nur.Demo.& Agric Asst. on Modern Hort. Tech | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2050000/213211 | State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 22,825,006.00 | |
| 3410000/214204 | Construction of Kiri June-Kiri Shelleng Rd (37.5km) | 550,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 50,250,000.00 | |
| 2810000/221035 | Renovation of GDSS Toungo | 57,875,040.00 | 40.00 | 40.00+ | | 50,000,000.00 | 52,839,914.00 | |
| 5510000/223204 | Maint. of The State Welfare Zonal Sec. in 21 LGAs | | | | | 44,000,000.00 | 35,670,804.00 | |
| Total | | 634,375,040.00 | 350,040.00 | 350,040.00+ | | 225,500,000.00 | 162,590,730.00 | |
| Note 24 - Inter Local Government | | | | | | | | |
| 2550001/211109 | Renovation of 5No. Stores At Yola Fufore Gombi and Hong | 2,560,000.00 | | | | 2,560,000.00 | 2,010,000.00 | |
| 2550001/211110 | Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa | 4,000,000.00 | | | | 4,000,000.00 | 3,082,004.00 | |
| 2510000/211209 | Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye Toungo | 6,000,000.00 | 250,000.00 | 250,000.00+ | | 6,000,000.00 | 2,010,000.00 | |
| 2510000/211210 | Fencing of 3No. Orchards at Mubi Hong & Toungo | 2,500,000.00 | 250,000.00 | 250,000.00+ | | 2,500,000.00 | 16,750,000.00 | |
| 2510000/211221 | Est. of 4No.Campbell Auto Weath.Stat. at Ganye Y/N Mubi Mai | 36,714,000.00 | 6,000,000.00 | 37,500,000.00 | 97.90 | 6,000,000.00 | 5,477,996.00 | |
| 2510000/211223 | Reh. of 6No. Analog Weath.Stat.at Toun Guy Song Mch Maiha | | 1,200,000.00 | 200,000.00 | | 1,200,000.00 | 803,998.00 | |
| 2510000/211228 | Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa | | 2,000,000.00 | 500,000.00 | | 2,000,000.00 | 1,340,000.00 | |
| 2510000/211229 | Est.of Produce Area Off.To Provide Off Scom.at Fufore & | | 6,000,000.00 | 6,000,000.00 | | 6,000,000.00 | 670,000.00 | |
| 2510000/211235 | Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan | | 3,000,000.00 | 500,000.00 | | 3,000,000.00 | 2,739,003.00 | |
| 4910000/211307 | Construction of Small Earth Dams on in Each of the 21 LGs | | | | | 535,539,000.00 | 1,887,729,689.00 | 127,900,000.00 |
| 3310000/211502 | Survey of 5 No Hot Spots of wildlife | | 10,000,000.00 | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211504 | Production of 2m tree Seeding in Amenity and Forest Nurseries | | 30,000,000.00 | | | 30,000,000.00 | 29,640,804.00 | |
| 3310000/211505 | Upgrading of Tree Seeding Nurseries in 10NO.Locations | | 10,000,000.00 | | | 15,000,000.00 | 10,050,000.00 | |
| 3310000/211602 | Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi | | 2,000,000.00 | 50,000.00 | 50,000.00+ | 20,000,000.00 | 1,675,006.00 | |
| 3310000/211605 | Provision of Equipments at the Hatcheries | | 4,700,000.00 | | | 4,700,000.00 | 3,752,004.00 | |
| 5610000/212301 | Construction of 3NO. Zonal Office Mubi Yola and Ganye | | | | | 30,000,000.00 | 23,115,006.00 | |
| 2050000/212301 | Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo | | 25,000,000.00 | 50,000.00 | 50,000.00+ | 50,000,000.00 | 16,750,000.00 | |
| 2050000/213210 | State Govt. Special Interv.to PHCN Replac.of Pylon at Borong | | 25,000,000.00 | 50,000.00 | 50,000.00+ | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213212 | State Govt. Special Interv. to PHCN & Other Related Matters | 20,000,000.00 | 100,000,000.00 | 72,031,820.00 | 52,031,820.00+ | 25,000,000.00 | 91,300,000.00 | |
| 2050000/213213 | State Govt. Special Interv. to PHCN Conn. of 33kv line Frm | | 70,000,000.00 | 50,000.00 | 50,000.00+ | 100,000,000.00 | 67,000,000.00 | |
| 3810000/213301 | Provision of Solar Electricity to 21 Primary Health Care Health | | 112,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 112,000,000.00 | 79,730,000.00 | |
| 3810000/213302 | Provision of Electricity Supply to 7 Villages | 236,088,177.75 | 97,120,000.00 | 236,088,180.00 | 2.25+ | 57,120,000.00 | 742,159,003.00 | |
| 3410000/214124 | Reconstruction of a Section Along Lamido Aliyu way (1.125km) | | 420,368,192.00 | 1,192.00 | 1,192.00+ | 177,391,672.00 | 29,713,106.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|-----------------------|-------------------------|-------------------------|--------------------------|--------------|-------------------------|-------------------------|-----------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 3410000/214127 | Post Contract Consultancy for Grand View etc | 13,380,537.14 | | 13,380,540.00 | 2.86+ | 100.00 | 34,958,402.00 | 5,855,532.00 | |
| 3450002/214105 | Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda | | 90,685,078.00 | 5,078.00 | 5,078.00+ | | 40,000,000.00 | 66,834,909.00 | |
| 3810000/214201 | Completion of the Rehabilitation of Watu - Kuburshosho Road | 7,758,705.66 | 75,635,521.00 | 7,759,521.00 | 815.34+ | 99.99 | 75,635,521.00 | 69,055,221.00 | |
| 3410000/214201 | Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km | 208,707,372.64 | 716,933,479.00 | 597,231,479.00 | 388,524,106.36+ | 34.95 | 808,965,000.00 | 234,500,000.00 | |
| 3410000/214202 | Post Contract Consul. For Maiha-Fulbere-Zhedinyi-Pella | 9,989,139.63 | 43,929,295.00 | 10,029,295.00 | 40,155.37+ | 99.60 | 17,770,700.00 | 11,725,006.00 | |
| 3410000/214206 | Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km | | 35,418,739.00 | | | | 29,397,551.00 | 32,337,311.00 | |
| 3410000/214209 | Survey & Design of Loko-Dumne-Shelleng Rd (70km) | 41,477,033.24 | 73,289,712.00 | 41,479,712.00 | 2,678.76+ | 99.99 | 73,289,717.00 | 16,750,000.00 | |
| 3410000/214210 | Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale | 53,411,596.88 | 84,270,372.00 | 53,470,372.00 | 58,775.12+ | 99.89 | 58,989,265.00 | 5,025,006.00 | |
| 3410000/214211 | Reconstruction of Jada-Mbulo-Ganye Rd | 60,000,000.00 | 200,000,000.00 | 62,600,000.00 | 2,600,000.00+ | 95.85 | 100,000,000.00 | 67,000,000.00 | |
| 3410000/214212 | Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd | | 54,000,000.00 | 50,000.00 | 50,000.00+ | | 44,820,000.00 | 49,302,004.00 | |
| 3410000/214216 | Maintenance of Mubi-Bazza Rd With Spur to MayoBani | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 41,500,000.00 | 16,750,000.00 | |
| 3410000/214218 | Constructn of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km | | 100,000,000.00 | 47,349,060.00 | 47,349,060.00+ | | 200,000,000.00 | 1,005,000,000.00 | |
| 3410000/214219 | Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project) | | 214,150,000.00 | 213,650,000.00 | 213,650,000.00+ | | | 67,000,000.00 | |
| 3410000/214220 | Construction of Loko-Dumne Rd (World Bank Assisted Rd Projec | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214221 | Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project) | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214222 | Construction of Choncho Bridge & Approaches (WBA Rd Project) | | 214,150,000.00 | 112,177,590.00 | 112,177,590.00+ | | | 67,000,000.00 | |
| 3410000/214223 | Jabbi Lamba-Borrong-Bobere With Spur to Ngawa (WBA Rd Proc | 35,418,738.43 | 214,150,000.00 | 35,418,800.00 | 61.57+ | 100.00 | | 67,000,000.00 | |
| 3410000/214224 | Song-Zumo Rd (World Bank Assisted Rd Project) | | 160,510,934.00 | 22,711,159.00 | 22,711,159.00+ | | | 67,000,000.00 | |
| 2810000/221025 | Purchase of Books in 2 Divisional Libraries Mubi & Numan | 9,387,151.25 | 20,000,000.00 | 9,388,000.00 | 848.75+ | 99.99 | 16,600,000.00 | 18,260,000.00 | |
| 3610000/223104 | Construct. of Permanent sites at Gombi Michika Guyuk & Song. | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223106 | Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 3610000/223107 | Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 3610000/223110 | Renov.of Exist Ref.Centrs at Michika Mubi Guyuk Ganye& Gombi | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 3610000/223113 | State GCCC for Special Rehab of Disabled Children. | | 31,900,000.00 | 5,000.00 | 5,000.00+ | | 31,900,000.00 | 29,124,695.00 | |
| 3610000/223114 | Strengthening of Women's Rigths & Political Empowerment. | | 57,370,000.00 | | | | 47,617,095.00 | 52,378,800.00 | |
| 5510000/223203 | Constr. of Permanent Site at Gombi Michika Ganye & Song | | | | | | 22,000,000.00 | 17,835,402.00 | |
| 5510000/223205 | Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye &G | | | | | | 5,500,000.00 | 4,458,854.00 | |
| 3710000/223300 | Constr of Zonal Youth Dev Centres at Mubi Girei & Numan | | | | | | 50,000,000.00 | 26,800,000.00 | |
| 3410000/233306 | Numan Flood Control Measures (2.5km of lined stream) | | 567,000,000.00 | 100,000.00 | 100,000.00+ | | 100,000,000.00 | 134,000,000.00 | |
| 4950001/231201 | Development of urban water schemes | | 184,678,841.00 | 1,000,000.00 | 1,000,000.00+ | | 75,000,000.00 | 3,450,500,000.00 | |
| 4950001/231102 | Provision & Distribution of Water in Some Towns | | 182,400,000.00 | 50,000.00 | 50,000.00+ | | 182,400,000.00 | 134,200,997.00 | |
| 4950001/231103 | Renovation of Water Board office | | 450,510,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 3,216,002.00 | |
| 4950001/231104 | Reha/Upgrading of Distribu. Network in Jimeta & Yola | | 500,000,000.00 | 8,841.00 | 8,841.00+ | | 607,098,841.00 | 482,400,000.00 | |
| 4950001/231105 | Drilling of New BH within Jimeta & Yola | | 184,740,000.00 | 10,000.00 | 10,000.00+ | | 84,740,000.00 | 178,240,096.00 | |
| 3810000/233403 | Rehability of 7 Offices | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | | 6,516,946.00 | 3,393,192.00 | |
| 3110000/241302 | Renovation of 6No Court Halls in the 6 Judicial Division | | 70,000,000.00 | | | | 70,000,000.00 | 53,600,000.00 | |
| 3110000/241307 | Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc | | | | | | 100,000,000.00 | 60,300,000.00 | |
| Total | | 732,332,452.62 | 5,999,470,163.00 | 2,018,400,639.00 | 1,286,068,186.38+ | 36.28 | 4,239,534,716.00 | 9,708,033,550.00 | 369,160,474.04 |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|------------------|------------------|------------------|-----------------|------------|----------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 25 - State Wide Projects | | | | | | | | |
| 2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials | | 4,251,150.00 | | | | 4,251,150.00 | 3,881,295.00 | |
| 2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211103 Establishment of 260No Mgt Training Plots (MTPs) | | 5,100,000.00 | | | | 5,100,000.00 | 4,355,006.00 | |
| 2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices | | 1,900,000.00 | 50,000.00 | 50,000.00+ | | 1,900,000.00 | 1,406,999.00 | |
| 2550001/211112 Purchase of 4000 Litres of Agrochemical | | 4,500,000.00 | 10,000.00 | 10,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211113 Pur. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorgh | | 4,500,000.00 | 50,000.00 | 50,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211114 Pur. of 200Nos of Assorted Sprayers | | 4,000,000.00 | 50,000.00 | 50,000.00+ | | 4,000,000.00 | 2,680,000.00 | |
| 2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC | | 6,800,000.00 | 800,000.00 | 800,000.00+ | | 6,800,000.00 | 4,556,002.00 | 588,000.00 |
| 2510000/211202 National Programme on Food Security State GCCC | | 27,200,000.00 | 200,000.00 | 200,000.00+ | | 27,200,000.00 | 18,223,998.00 | |
| 2510000/211203 Third National Fadama Development - State GCCC | 38,500,000.00 | 38,500,000.00 | 38,500,000.00 | | 100.00 | 38,500,000.00 | 25,795,006.00 | 231,275,384.00 |
| 2510000/211204 Community Based Agric Rural Development Prog.-State GCCC | | 30,000,000.00 | | | | 30,000,000.00 | 20,100,000.00 | |
| 2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers) | | 1,000,000,000.00 | | | | 350,001,000.00 | 670,000,000.00 | 158,532,856.87 |
| 2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort | | 100,000,000.00 | | | | 50,000,000.00 | 6,700,000.00 | |
| 2510000/211207 Rural Finance Institution Building Programme (RUFIN) | | 12,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 12,000,000.00 | 8,040,000.00 | |
| 2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution | 3,342,026,865.00 | 660,000,000.00 | 3,386,550,000.00 | 44,523,135.00+ | 98.69 | 356,460,007.00 | 402,000,000.00 | 1,349,606,251.00 |
| 2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi | | 380,000.00 | | | | 380,000.00 | 167,503.00 | |
| 2510000/211214 Proc. of Knapsack Sprayer Wheel Warrows Cutlass etc. | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211215 Conducting Agricultural Show in The State | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clini | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer | | 10,000,000.00 | 500,000.00 | 500,000.00+ | | 10,000,000.00 | 6,700,000.00 | 19,889,342.90 |
| 2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Input | 23,000,000.00 | 4,500,000.00 | 23,250,000.00 | 250,000.00+ | 98.92 | 4,500,000.00 | 335,006.00 | |
| 2510000/211219 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer | | 50,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 50,000,000.00 | 4,020,000.00 | |
| 2510000/211225 Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities | | 8,000,000.00 | 500,000.00 | 500,000.00+ | | 8,000,000.00 | 5,360,000.00 | |
| 2510000/211226 Proc.of Storage Pest Control Chemical & Equip | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211227 Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice) | | 120,000,000.00 | 110,500,000.00 | 110,500,000.00+ | | 100,000,000.00 | 100,500,000.00 | |
| 2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bins | | | | | | | 335,006.00 | |
| 2510000/211231 Train. & Evalu. of Silos Project Distri. & Sales | | | | | | | 335,006.00 | |
| 2510000/211200 Train.of blacksmith on the produc. of animal tractor tool | | 500,000.00 | 500,000.00 | 500,000.00+ | | 500,000.00 | 335,006.00 | |
| 2510000/211234 State Gov.30% Contri. 4 the Per.& Transp. of 150tractor | | 95,900,000.00 | | | | 95,900,000.00 | 201,000,000.00 | |
| 2510000/211236 Pur. of Infor Tech.Equip. For Computerization of the Min. | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,826,002.00 | |
| 2510000/211238 Reconnaissance & Impact Survey of Agric in Adamawa State | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,675,006.00 | |
| 2510000/211239 Ren. of Nguore Farm Centr. 4Agric Enterprenueship Dev. | | | | | | | 2,010,000.00 | |
| 3520000/211200 Procurement of Improved Seeds/Seedlings Pesticide Herbicide | | 85,935,304.00 | 935,304.00 | 935,304.00+ | | 85,935,304.00 | 63,334,320.00 | |
| 4910000/211301 Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim | | 149,160,000.00 | 160,000.00 | 160,000.00+ | | 149,160,000.00 | 109,930,924.00 | |
| 4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm. | | 37,290,000.00 | 90,000.00 | 90,000.00+ | | 37,290,000.00 | 27,482,734.00 | |
| 4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc | | | | | | | 278,608,777.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--|----------------|--------------|----------------|------------|----------------|----------------|--------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 4910000/211304 | Development of Soil /Water Laboratory | 13,200,000.00 | 200,000.00 | 200,000.00+ | | 13,200,000.00 | 9,728,403.00 | |
| 4910000/211305 | Soil Survey and Conservation | 6,600,000.00 | 100,000.00 | 100,000.00+ | | 6,600,000.00 | 4,864,202.00 | |
| 4910000/211306 | Refurbishment of Heavy Duty Machines | 233,000,000.00 | 500,000.00 | 500,000.00+ | | 233,000,000.00 | 186,460,997.00 | |
| 4910000/211300 | Construction of Multi - Purpose Dam at Mayo-luve | 220,792,000.00 | 292,000.00 | 292,000.00+ | | 220,792,000.00 | 162,723,568.00 | |
| 4910000/211309 | Geology and Htydro Geological Invstigations | 41,800,000.00 | 300,000.00 | 300,000.00+ | | 41,800,000.00 | 30,806,602.00 | |
| 4910000/211310 | Reactivation Hydrological Ganye Station One in Eact Sen Zone | 22,550,000.00 | 50,000.00 | 50,000.00+ | | 22,550,000.00 | 16,619,355.00 | |
| 4910000/211311 | Establishment of Three No Hydro Ganye Stations in Sen Zones | | | | | | 3,328,562.00 | |
| 5110000/211401 | Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis. | 16,500,000.00 | 100,000.00 | 100,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| 5110000/211402 | Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve | 26,154,700.00 | 54,700.00 | 54,700.00+ | | 26,154,700.00 | 21,203,613.00 | |
| 5110000/211403 | Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers | 150,000,000.00 | 2,200,000.00 | 150,200,000.00 | 99.87 | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211404 | Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211405 | Renov of 3 no Compreh. Vet Health Centres in Mubi Numan etc | 11,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211406 | Development of Control Posts and Check Points | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211407 | Renvoation of the Yola Modern Abattoir | 70,400,000.00 | 400,000.00 | 400,000.00+ | | 70,400,000.00 | 57,073,279.00 | |
| 5110000/211408 | Purchase of Redrigrated Meat Vans (3No) | 39,600,000.00 | 600,000.00 | 600,000.00+ | | 39,600,000.00 | 32,103,721.00 | |
| 5110000/211412 | Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211413 | Construction of Hides & Skins Drying Shades in the State Cap | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211414 | Resurvey Demarcation Monu. and Beaconing Toungo & Madagali | 71,500,000.00 | 500,000.00 | 500,000.00+ | | 71,500,000.00 | 57,965,054.00 | |
| 5110000/211415 | Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211416 | Preliminary Design and Constr of Jambutu Vet. Hosp. Complex | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211417 | Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi | 550,000.00 | | | | 550,000.00 | 445,884.00 | |
| 5110000/211418 | Pubic Awareness Prog. for all Staff&Care & Support for PLWHA | 2,200,000.00 | | | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211419 | Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211420 | Constr. of Veterinary Clinics in 6No.Stations in Michika etc | 17,600,000.00 | 600,000.00 | 600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211421 | Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| 5110000/211422 | Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211423 | Sensitization & Mobilization of Pastoral Nomads. | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| 5110000/211424 | Survey of Grazing Reserves Regular Users in the 6 pilot Rese | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211425 | Dev. and Management of the Nomadic Settlement Prg. | 77,000,000.00 | 3,000,000.00 | 3,000,000.00+ | | 57,000,000.00 | 62,423,901.00 | |
| 5110000/211426 | Control of TB in Cattle as a Primary Requisite to TB Cntrl | 17,600,000.00 | 3,600,000.00 | 3,600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211427 | Procurement of Atificial Insimulation - A.1 - Equipment | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 3310000/211506 | Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood | 30,000,000.00 | | | | 30,000,000.00 | 26,800,000.00 | 6,100,000.00 |
| 3310000/211509 | Estab./Prod. of Jatrapha Seedlings Prodn to Reduce Encroachm | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| 3310000/211601 | Rehabilitation of 2NO. Fish Hatcheries | 3,000,000.00 | 50,000.00 | 50,000.00+ | | 3,000,000.00 | 2,680,000.00 | |
| 2610000/212105 | Feasibility.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja | | | | | 60,000,000.00 | 117,250,000.00 | |
| 2610000/212106 | Sensitization & Prov. of Market Infor. for Export Promotion | | | | | 30,000,000.00 | 335,000,000.00 | |
| 2610000/212110 | Adamawa State Empowerment Programme | | | | | 86,494,760.00 | 225,451,485.00 | |
| 2610000/212113 | Prod. of Industl. Directory/Copendum of Manufactur. Outfits | | 3,300,000.00 | 10,000.00 | 10,000.00+ | 3,300,000.00 | 3,012,904.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|----------------|----------------|----------------|---------------|----------------|------------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2610000/212114 | Investment Forum with Private Sector Organization | | | | | 3,000,000.00 | 2,010,000.00 | | |
| 2610000/212118 | State Government Matching Fund for Bank of Industry. | | | | | 100,000,000.00 | 67,000,000.00 | | |
| 5710000/212101 | Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office | | | | | 52,000,000.00 | 88,440,000.00 | | |
| 5710000/212102 | Production of Trade & Investment Directory(10 000 Copies) | | | | | 15,000,000.00 | 18,425,006.00 | | |
| 5710000/212103 | Adamawa State Trade Sensitization on Marketing Skill | | | | | 15,000,000.00 | 20,100,000.00 | | |
| 5710000/212201 | Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups | | | | | 50,000,000.00 | 137,433,750.00 | | |
| 5710000/212202 | Assistance to Artisan Cooperatives | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,078,596.00 | | |
| 5710000/212203 | Cooperatives Education & Enlightenment | | | | | 19,800,000.00 | 17,245,798.00 | | |
| 5710000/212204 | Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola N | | | | | 25,000,000.00 | 18,425,006.00 | | |
| 5710000/212205 | Contr. of 3NO Block of 6 1NO.from Each Senatorial Zone | | | | | 45,000,000.00 | 165,825,006.00 | | |
| 5610000/212302 | Industrial Mining Mach & Equip. for Geosurvey of the State | | | | | 875,783,127.00 | 1,452,999,451.00 | | |
| 2650003/212401 | Purchase of Shares in the Capital Market. | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 50,215,006.00 | | |
| 5210000/212502 | State Capital Amusement Part | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,360,000.00 | | |
| 5210000/212500 | Yola International Hotel | 204,432,538.47 | | 205,600,000.00 | 1,167,461.53+ | 99.43 | 204,450,000.00 | 204,432,538.47 | |
| 5210000/212504 | Study and Valuation for Renovation of State Motels in Numan | | | | | 1,500,000.00 | 1,809,003.00 | | |
| 5210000/212506 | Tourism Master Plan | 5,500,000.00 | 500,000.00 | 500,000.00+ | | 5,500,000.00 | 5,021,512.00 | | |
| 5210000/212509 | Gumti National Park | | | | | 5,500,000.00 | | | |
| 5210000/212510 | Arts Theater Auditorium | | | | | 11,000,000.00 | | | |
| 5250002/212501 | Sukur World Cultural Heritage Development | 121,000,000.00 | 100,000.00 | 100,000.00+ | | 121,000,000.00 | 25,795,006.00 | | |
| 5250002/212502 | Survey & Preliminary Desing of Museum & Monument Complex | 15,000,000.00 | 100,000.00 | 100,000.00+ | | 15,000,000.00 | 10,050,000.00 | | |
| 3810000/213101 | Completion of the Electrification Projects in 41 Towns&Village | 141,262,587.46 | 200,000,000.00 | 141,270,000.00 | 7,412.54+ | 99.99 | 200,000,000.00 | 201,000,000.00 | 27,589,029.25 |
| 3810000/213102 | Electrification of 30 Towns & Villages & Procur.of Dis Trans | 490,305,352.98 | 409,820,000.00 | 490,306,000.00 | 647.02+ | 100.00 | 300,000,000.00 | 365,699,400.00 | 297,731,921.01 |
| 3810000/213100 | Provision of Solar Electrification to 21 PHC | | | | | | 112,000,000.00 | 79,730,000.00 | |
| 2010000/213201 | Installation of Hydro-Electric Plants-Kiri Dam (Other Source) | 5,158,284.09 | 80,000,000.00 | 5,159,000.00 | 715.91+ | 99.99 | 80,000,000.00 | 53,600,000.00 | |
| 2010000/213202 | Solar Power Electrification (New) | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | 19,547,262.50 |
| 2010000/213203 | Other Renewable Energy Sources (Biomass) Wind (New) | | 26,000,000.00 | | | | 26,000,000.00 | 17,420,000.00 | |
| 2010000/213204 | Energy Conservative and Efficiency | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| 2010000/213106 | 10MW Electricity Turbine Coal Project | | | | | | 80,000,000.00 | 53,600,000.00 | |
| 3410000/213201 | Electrical Wokshop | | 7,853,998.00 | | | | 7,853,998.00 | 5,788,403.00 | 16,253,386.18 |
| 2410000/213202 | Extension of Lines with Urban Centres | | 114,400,000.00 | | | | 50,400,000.00 | 84,312,797.00 | |
| 2050000/213217 | Feasibility Study on Waste Energy | | | | | | 50,000,000.00 | 16,750,000.00 | |
| 3410000/214131 | Old Barki Road (0.45km) | 1,194,617.50 | | 1,194,620.00 | 2.50+ | 100.00 | 42,907,719.00 | 28,748,175.00 | |
| 3410000/214132 | Mallam Baba A. Zing Road (0.80) | | | | | | 106,865,174.00 | 105,099,667.00 | |
| 3410000/214133 | Dispensary Road (1.00km) | | | | | | 95,980,924.00 | 64,307,215.00 | |
| 3410000/214134 | Wuro Mana Road /GSS Road (1.00km) | | | | | | 79,069,136.00 | 86,476,324.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|---|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3410000/214135 | Palace Road B(0.95/214135km) | | | | | 91,583,637.00 | 61,361,030.00 | |
| 3410000/214136 | Link Road (0.13km0 | | | | | 11,369,875.00 | 7,617,812.00 | |
| 3410000/214137 | Coolege Road (0.7km) | | | | | 73,902,442.00 | 83,014,641.00 | |
| 3410000/214100 | Hospital Road (1.11km) | | | | | 73,258,645.00 | 82,583,291.00 | |
| 3410000/214139 | Hammanyaro Road B (0.7) | | | | | 72,224,347.00 | 48,390,313.00 | |
| 3410000/214140 | Dalil Road (0.50km) | | | | | 58,957,065.00 | 39,501,233.00 | |
| 3410000/214141 | Horare Road (0.35) | | | | | 38,344,066.00 | 25,690,526.00 | |
| 3410000/214142 | Mayo-Belwa Motor Park (170x60) | | | | | 45,695,082.00 | 30,615,705.00 | |
| 3410000/214143 | Ngurore Road (1.00km) | | | | | 98,507,200.00 | 65,999,830.00 | |
| 3410000/214100 | Reconstruction of Tafawa Bellewa Road | | | | | 25,000,000.00 | 16,750,000.00 | |
| 3410000/214145 | Reconstruction of Namibia Road (2.01km) | | | | | 15,000,000.00 | 10,050,000.00 | |
| 3410000/214146 | Reconstruction of Kulla Close & Link Road (2.01km) | | | | | 20,000,000.00 | 13,400,000.00 | |
| 3410000/214147 | Reconstruction of Bole Street (1.40km) | | | | | 20,000,000.00 | 13,400,000.00 | |
| 3410000/214108 | Construction of kurmi Street (1.01km) | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214149 | Construction of Zaki Crecent (1.40km) | | | | | 12,000,000.00 | 8,040,000.00 | |
| 3410000/214150 | Construction of Slejah road (6.65km) | | | | | 6,000,000.00 | 4,020,000.00 | |
| 3410000/214151 | Waziri Street | | | | | 2,500,000.00 | 1,675,006.00 | |
| 3410000/214100 | Reconstruction of Zarandah Street | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | Reconstruction of Bauchi Street | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | Reconstruction of Illorin Street | | | | | 5,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Constr. of Storm Water Drain Across Bauchi Streer | | | | | 5,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Reconstr. of Lamido Aliyu Way & Jippu Jam Link Less (1.125km) | | | | | 35,000,000.00 | 23,450,000.00 | |
| 3410000/214100 | Constr. of Access Road & Drains To TTS Centre Yola (1.02) | | | | | 7,500,000.00 | 5,025,006.00 | |
| 3410000/214100 | Access Road To Hajj Camp Yola | | | | | 7,000,000.00 | 4,690,000.00 | |
| 3410000/214100 | Rehabilitation of Old Access Road to Gov't House Yola | | | | | 3,000,000.00 | 2,010,000.00 | |
| 3410000/214100 | Design & Constrc. of Rumde Kila Yolde Pate - Yola Road | | | | | 6,000,000.00 | 20,100,000.00 | |
| 3410000/214100 | Constr./Reconst. of Selected Numan Township Road | | | | | 6,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | Construction of Mamson Street | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Construction of Kurmi Road | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Construction of Pupule Street | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Construction Access Road To AIG's Office | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Construction of Wauro Jebbe Road | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Construction of Kofare Housing Estate Road | | | | | 6,000,000.00 | 5,025,006.00 | |
| 3410000/214100 | Design & Construction of Mubi By Pass - (11.90km) | | | | | 6,000,000.00 | 13,400,000.00 | |
| 3410000/214100 | Constr of Ganye Street (km0.45) & Roundabout | | | | | 86,458,980.00 | 31,231,875.00 | |
| 3810000/214202 | Constr & Rehab. of Rural Feeder Roads Across The State | | 743,800,000.00 | 662,800,000.00 | 662,800,000.00+ | 300,000,000.00 | 569,089,400.00 | |
| 3810000/214200 | Rural Access and Mobility Project (ADRAMP - 2) GCCC | 100,000,000.00 | | 100,000,000.00 | | 100.00 | 254,034,000.00 | 195,733,194.00 |
| 5910000/214301 | Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Term | | | | | | 100,000,000.00 | 221,100,000.00 |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|----------------|----------------|----------------|----------------|------------|----------------|----------------|-------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 5910000/214302 | | | | | | 5,000,000.00 | 3,685,006.00 | |
| 5910000/214300 | | | | | | 50,000,000.00 | 221,100,000.00 | |
| 5910000/214300 | | | | | | 10,000,000.00 | 7,370,000.00 | |
| 5910000/214300 | | | | | | 50,000,000.00 | 36,850,000.00 | |
| 5910000/214300 | | | | | | 20,000,000.00 | 14,740,000.00 | |
| 5910000/214300 | | | | | | 25,000,000.00 | 19,262,497.00 | |
| 5910000/214300 | | | | | | 15,000,000.00 | 11,055,006.00 | |
| 2810000/221021 | 75,064,481.35 | 60,000,000.00 | 75,100,000.00 | 35,518.65+ | 99.95 | 127,393,750.00 | 54,780,000.00 | |
| 2810000/221022 | 36,600,313.07 | 32,000,000.00 | 37,000,000.00 | 399,686.93+ | 98.92 | 26,102,745.00 | 21,440,000.00 | |
| 2810000/221023 | 12,208,688.00 | 50,000,000.00 | 12,209,000.00 | 312.00+ | 100.00 | 45,000,000.00 | 45,650,000.00 | |
| 2810000/221024 | | 23,200,000.00 | 50,000.00 | 50,000.00+ | | 23,200,000.00 | 21,181,608.00 | |
| 2810000/221028 | | 450,000,000.00 | 92,000,000.00 | 92,000,000.00+ | | 897,014,150.00 | 301,500,000.00 | |
| 2810000/221029 | 3,000,000.00 | 14,946,410.00 | 3,000,410.00 | 410.00+ | 99.99 | 22,288,010.00 | 10,014,093.00 | |
| 2810000/221030 | | 3,000,000.00 | 100,000.00 | 100,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| 2810000/221031 | | 76,500,000.00 | 50,000.00 | 50,000.00+ | | 85,000,000.00 | 69,844,502.00 | |
| 2810000/221032 | 846,200.00 | | 900,000.00 | 53,800.00+ | 94.02 | 100,000,000.00 | | |
| 2810000/221033 | | 31,407,000.00 | 1,000.00 | 1,000.00+ | | 31,407,000.00 | 28,674,588.00 | |
| 2810000/221049 | 354,654,079.08 | 200,000,000.00 | 355,000,000.00 | 345,920.92+ | 99.90 | 166,000,000.00 | 182,600,000.00 | 11,008,457,463.29 |
| 2810000/221050 | | | | | | | | 526,848,390.29 |
| 2810000/221051 | | | | | | 106,975,927.00 | | |
| 2810000/221052 | | 140,000,000.00 | 100,000.00 | 100,000.00+ | | 216,200,000.00 | 237,820,000.00 | |
| 2810000/221000 | | | | | | 12,551,959.00 | | |
| 2810000/221000 | | | | | | 164,177,527.00 | | |
| 2821002/221401 | | 18,972,005.00 | 972,005.00 | 972,005.00+ | | 15,746,759.00 | 17,321,440.00 | |
| 2821002/221403 | | | | | | 50,000,000.00 | | |
| 2821002/221404 | | 17,850,000.00 | | | | 14,815,498.00 | 16,297,047.00 | |
| 2821002/221405 | | 17,289,000.00 | | | | 14,349,865.00 | 15,784,847.00 | |
| 2821002/221400 | | | | | | 15,500,000.00 | 254,432,497.00 | |
| 2821004/221101 | | 37,123,241.00 | 241.00 | 241.00+ | | 37,123,241.00 | 839,736.00 | |
| 2821004/221102 | | 19,110,432.00 | 432.00 | 432.00+ | | 19,110,432.00 | 21,126,615.00 | |
| 2821004/221103 | | 3,869,620.00 | 620.00 | 620.00+ | | 3,869,620.00 | 5,296,411.00 | |
| 2821004/221104 | | 4,300,000.00 | 5,000.00 | 5,000.00+ | | 4,300,000.00 | 3,169,100.00 | |
| 2821004/221105 | | 14,000,000.00 | 50,000.00 | 50,000.00+ | | 14,000,000.00 | 41,272,004.00 | |
| 2821004/221106 | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221107 | | 5,788,800.00 | 88,800.00 | 88,800.00+ | | 5,788,800.00 | 19,159,051.00 | |
| 2821004/221108 | | 2,068,499.00 | 68,499.00 | 68,499.00+ | | 2,068,499.00 | 6,860,180.00 | |
| 2821004/221109 | | 1,673,698.00 | 73,698.00 | 73,698.00+ | | 1,673,698.00 | 5,550,828.00 | |
| 2821004/221110 | | 92,808,100.00 | 100.00 | 100.00+ | | 92,808,100.00 | 136,799,124.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--------------|---------------|--------------|-------------|------------|---------------|----------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2821004/221111 | | 47,776,150.00 | 150.00 | 150.00+ | | 47,776,150.00 | 140,844,082.00 | |
| 2821004/221112 | | 14,923,320.00 | 320.00 | 320.00+ | | 14,923,320.00 | 43,993,902.00 | |
| 2821004/221113 | | 42,598,840.00 | 840.00 | 840.00+ | | 42,598,840.00 | 83,720,889.00 | |
| 2821004/221114 | | 11,608,870.00 | 870.00 | 870.00+ | | 11,608,870.00 | 24,444,946.00 | |
| 2821004/221115 | | 40,283,560.00 | 560.00 | 560.00+ | | 40,283,560.00 | 118,755,930.00 | |
| 2821004/221116 | | 4,515,000.00 | 15,000.00 | 15,000.00+ | | 4,515,000.00 | 4,753,985.00 | |
| 2821004/221117 | | 21,000,000.00 | 5,000.00 | 5,000.00+ | | 21,000,000.00 | 23,215,498.00 | |
| 2821004/221118 | | 16,800,000.00 | 10,000.00 | 10,000.00+ | | 16,800,000.00 | 12,327,996.00 | |
| 2821004/221119 | | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 16,582,497.00 | |
| 2821004/221120 | 270,156.25 | 6,000,000.00 | 271,000.00 | 843.75+ | 99.69 | 6,000,000.00 | 4,422,004.00 | |
| 2821004/221121 | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 26,800,000.00 | |
| 2821004/221122 | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221100 | | 59,557,500.00 | 500.00 | 500.00+ | | 59,557,500.00 | 131,681,644.00 | |
| 2821004/221124 | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 7,370,000.00 | |
| 2821004/221125 | | 14,400,000.00 | 50,000.00 | 50,000.00+ | | 14,400,000.00 | 35,376,002.00 | |
| 2821004/221150 | | 83,527,287.00 | 287.00 | 287.00+ | | 83,527,287.00 | 615,596,074.00 | |
| 2821004/221151 | | 12,740,300.00 | 300.00 | 300.00+ | | 12,740,300.00 | 35,211,021.00 | |
| 2821004/221152 | | 29,846,603.00 | 603.00 | 603.00+ | | 29,846,603.00 | 32,995,426.00 | |
| 2821004/221153 | 5,902,107.99 | 42,598,835.00 | 5,902,835.00 | 727.01+ | 99.99 | 42,598,835.00 | 62,790,672.00 | |
| 2821004/221154 | | 16,584,094.00 | 94.00 | 94.00+ | | 16,584,094.00 | 36,667,419.00 | |
| 2821004/221155 | | 40,283,553.00 | 553.00 | 553.00+ | | 40,283,553.00 | 59,377,971.00 | |
| 2821004/221156 | | 83,414,454.00 | 454.00 | 454.00+ | | 83,414,454.00 | 122,952,905.00 | |
| 2821004/221157 | | 12,000,000.00 | 10,000.00 | 10,000.00+ | | 12,000,000.00 | 17,687,996.00 | |
| 2821004/221158 | | 42,808,115.00 | 115.00 | 115.00+ | | 42,808,115.00 | 3,685,006.00 | |
| 2821004/221159 | | | | | | | 100,500,000.00 | |
| 2821004/221160 | | 30,000,000.00 | | | | 30,000,000.00 | 86,597,503.00 | |
| 2821004/221161 | | 3,870,000.00 | 100,000.00 | 100,000.00+ | | 3,870,000.00 | 12,834,850.00 | |
| 2821004/221162 | | 20,000,000.00 | | | | 20,000,000.00 | 33,500,000.00 | |
| 2821004/221163 | | 25,200,000.00 | 10,000.00 | 10,000.00+ | | 25,200,000.00 | 82,543,998.00 | |
| 2821004/221164 | | 416,505.00 | 416,505.00 | 416,505.00+ | | 416,505.00 | 920,889.00 | |
| 2821004/221165 | | 6,474,470.00 | 470.00 | 470.00+ | | 6,474,470.00 | 6,700,000.00 | |
| 2821004/221166 | | 59,557,503.00 | 503.00 | 503.00+ | | 59,557,503.00 | 175,575,522.00 | |
| 2821004/221167 | | 9,000,000.00 | | | | 9,000,000.00 | 29,848,499.00 | |
| 2820000/221017 | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2830004/221201 | | 60,000,000.00 | | | | 60,000,000.00 | 113,900,000.00 | |
| 2830004/221202 | | 60,000,000.00 | | | | 60,000,000.00 | 54,780,000.00 | |
| 2830004/221203 | | 40,000,000.00 | | | | 40,000,000.00 | 36,520,000.00 | |
| 2830004/221205 | | 6,689,775.00 | | | | 90,600,000.00 | 13,400,000.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2830004/221207 | Extension of Water/Electricity Supply | | 10,000,000.00 | | | 10,000,000.00 | 6,700,000.00 | |
| 2830004/221208 | Plants Equipment and Motor Vehicles | | 20,000,000.00 | | | 20,000,000.00 | 13,400,000.00 | |
| 2830004/221209 | Major Maintenance of Buildings | 1,859,511.97 | 40,000,000.00 | 1,860,000.00 | 488.03+ | 99.97 | 40,000,000.00 | 53,600,000.00 |
| 2830004/221211 | Environment/Landscaping | | 15,000,000.00 | | | 15,000,000.00 | 13,400,000.00 | |
| 2830004/221212 | Maintenance of University Farm. | | 4,000,000.00 | | | 4,000,000.00 | 3,350,000.00 | |
| 2830004/221213 | Recreational Centers & Social Amenities | | 2,000,000.00 | | | 2,000,000.00 | 3,350,000.00 | |
| 2830004/221214 | Teaching and Research Facilities/Equipment | | 40,000,000.00 | | | 40,000,000.00 | 107,200,000.00 | |
| 2830004/221218 | Estab. of Faculty of Arts at Former School of Health Site | | 10,000,000.00 | | | 10,000,000.00 | 6,700,000.00 | |
| 2830004/221219 | Establishment of Faculty of Education | | | | | | 20,100,000.00 | |
| 2830004/221200 | Construction And Establishment of Faculty of Law | | | | | 500,000,000.00 | 536,000,000.00 | |
| 2710000/222103 | PHC services assisted by NGOs - UNICEF WHO etc | | 48,400,000.00 | | | 50,000,000.00 | 33,500,000.00 | 23,887,593.32 |
| 2710000/222104 | Safe Motherhood involvn free treatment to preg.women&Childr | 500,767,279.67 | 145,000,000.00 | 500,767,280.00 | 0.33+ | 100.00 | 140,000,000.00 | 469,000,000.00 |
| 2710000/222105 | NPI-Provision for Free Vaccination to Children & Preg. Women | | 22,000,000.00 | | | | 22,000,000.00 | 26,800,000.00 |
| 2710000/222107 | Nutrition program for malnutrition mgt. (CMAM) | | 345,000,000.00 | | | 286,350,000.00 | 314,985,006.00 | |
| 2710000/222108 | Construction and Equipping of new PHC Centes | 16,550,848.28 | 304,900,000.00 | 16,551,000.00 | 151.72+ | 100.00 | 253,066,999.00 | 278,373,698.00 |
| 2710000/222109 | Rehabilitation of Health Facilities | 38,911,262.59 | | 38,911,270.00 | 7.41+ | 100.00 | | |
| 2710000/222112 | Establishment/Completion of 4 No.Cottage Hospitals | | 319,878,028.00 | 28.00 | 28.00+ | 100,000,000.00 | 134,000,000.00 | 123,127,662.25 |
| 2710000/222114 | Expansion/Extension of Existing Second Health Facility | | | | | | | 2,000,000.00 |
| 2710000/222118 | National Health Insurance Scheme | | | | | 50,000,000.00 | 67,000,000.00 | 148,000,000.00 |
| 2710000/222119 | Planning for Health Development | 20,862,878.00 | 12,200,000.00 | 20,862,878.00 | | 100.00 | | 5,771,300.00 |
| 2710000/222123 | Primary Health Care/UNICEF Accelerated Programme | 101,643,750.00 | 46,200,000.00 | 101,648,750.00 | 5,000.00+ | 100.00 | 38,346,002.00 | 42,180,600.00 |
| 2710000/222124 | Nutrition and Rehabilitation | | | | | 1,826,002.00 | 2,008,607.00 | 3,134,500.00 |
| 2710000/222125 | Safe Motherhood | 50,000,000.00 | 145,200,000.00 | 50,200,000.00 | 200,000.00+ | 99.60 | 120,516,002.00 | 132,567,599.00 |
| 2710000/222126 | Comm. Advocacy and Social Mobilization | | 2,200,000.00 | | | 1,826,002.00 | 2,008,607.00 | 4,071,500.00 |
| 2710000/222127 | Onchocerciasis Control Programme | | 11,000,000.00 | | | 11,000,000.00 | 7,370,000.00 | 5,000,000.00 |
| 2710000/222128 | National Programme on Immunization (NPI) | 1,177,500.00 | 22,000,000.00 | 2,000,000.00 | 822,500.00+ | 58.88 | 18,260,000.00 | 20,086,002.00 |
| 2710000/222131 | HIV/AIDS/STDS Control & UNDP Assisted | | 33,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | 30,000,000.00 | 20,100,000.00 |
| 2710000/222137 | State Health System Development Project II | 743,536,868.00 | 504,900,000.00 | 743,536,868.00 | | 100.00 | 500,000,000.00 | 402,000,000.00 |
| 2710000/222140 | State Emergency Preparedness and Control Outbreak | | 22,000,000.00 | | | 18,260,000.00 | 20,086,002.00 | 3,604,000.00 |
| 2710000/222143 | Establishment of PHC Clinic | | 248,707,895.00 | 9,707,895.00 | 9,707,895.00+ | 4,084,034,830.00 | 227,070,308.00 | 24,934,743.76 |
| 2710000/222144 | Health Services Management Board | | 11,000,000.00 | | | 11,000,000.00 | 10,043,001.00 | |
| 2710000/222145 | Tuberculosis and Leprosy Control Programme | | 11,000,000.00 | | | 9,130,000.00 | 10,043,001.00 | |
| 2710000/222149 | Implementation of MDG Projects | 721,219,064.15 | | 721,219,065.00 | 0.85+ | 100.00 | 50,000,000.00 | 134,000,000.00 |
| 2710000/222150 | German University Tech Hospital | 1,552,214,266.21 | | 1,552,214,270.00 | 3.79+ | 100.00 | 600,000,000.00 | 1,091,789,938.07 |
| 2710000/222151 | Hospital Equipment (New) | 732,390,400.00 | 220,000,000.00 | 735,000,000.00 | 2,609,600.00+ | 99.64 | 182,600,000.00 | 200,860,000.00 |
| 2750000/222101 | Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222102 | Const. & Equip. of New 6No Comp.PHC Centres by Adama PHCA | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222103 | Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA | | | | | 50,000,000.00 | 67,000,000.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|---|------------------|----------------|------------------|-----------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2750000/222104 | Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen | | | | | 50,000,000.00 | 201,000,000.00 | |
| 2750000/222105 | Primary Health Care/UNICEF Accelerated Progr. | | | | | 40,200,000.00 | 40,200,000.00 | |
| 2750000/222106 | Nutrition and Rehabilitation | 20,000,000.00 | 10,000.00 | 10,000.00+ | | 3,000,000.00 | 2,010,000.00 | |
| 2750000/222107 | Comm. Advocacy and Social Mobilization | | | | | 2,000,000.00 | 1,340,000.00 | |
| 2750000/222108 | State Emergency Preparedness and Control Outbreaks and Diseas | | | | | 30,000,000.00 | 23,450,000.00 | |
| 2750000/222109 | Tuberculosis and Leprosy Control Progr.(GCCC) | 11,000,000.00 | 10,000.00 | 10,000.00+ | | 11,000,000.00 | 13,400,000.00 | |
| 2750000/222110 | Constr. & Equipping of Public Health Laboratory in the State | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2750000/222111 | Provision of ITN Drugs & Envi. Control to Control Malaria | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 30,000,000.00 | 26,800,000.00 | |
| 2750000/222112 | Disease Control Involving Outbreaks eg. Cholera and Measles | | | | | 25,000,000.00 | 20,100,000.00 | |
| 2710000/241402 | Provision of ITN & drugs & envi. control to control malaria | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 24,070,000.00 | 26,476,999.00 | |
| 2710000/222203 | Disease Control involving Outbreaks eg Oholera Measles | 2,000,000.00 | 9,510,000.00 | 9,510,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222207 | Purchase of Reagents | | | | | 1,000,000.00 | 40,200,000.00 | |
| 2710000/222208 | Construction of 3 Blocks of 5 Offices each | | | | | 24,000,000.00 | | |
| 2710000/222302 | Provision for Blood Transfusion Bank in all Hospital | | 22,000,000.00 | 50,000.00 | 50,000.00+ | 22,000,000.00 | 20,100,000.00 | |
| 2710000/222303 | Est. of Diagnostic Centres in all State Hospitals | 244,000,000.00 | | 244,000,000.00 | 100.00 | | | |
| 2710000/222304 | Emergency Ambulance Service Statewide | | 44,000,000.00 | 16,010,000.00 | 16,010,000.00+ | 40,000,000.00 | 33,500,000.00 | |
| 2710000/222305 | Supply of Medical equipment to Hospital | 40,000,000.00 | 220,000,000.00 | 40,010,000.00 | 99.98 | 80,000,000.00 | 335,000,000.00 | |
| 2710000/222365 | Provision of Drugs & Other Medical Suppl. for Less Privilege | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 50,000,000.00 | 33,500,000.00 | |
| 3010000/214201 | Adamawa Television Corporation (A.T.V) | 1,029,750,000.00 | 409,200,000.00 | 1,029,750,000.00 | 100.00 | 106,250,000.00 | 369,002,497.00 | |
| 3010000/214202 | Adamawa Broadcasting Corporation | | 105,600,000.00 | | | 105,600,000.00 | 85,609,915.00 | 901,350,000.00 |
| 3010000/214203 | Public Address System and Cine Van | | 27,500,000.00 | | | 30,250,000.00 | 22,294,246.00 | |
| 3010000/214204 | Adamawa Printing Press | | 209,550,000.00 | | | 74,000,000.00 | 64,856,002.00 | |
| 3010000/214205 | Adamawa Publishing Company | | 27,500,000.00 | | | 39,600,000.00 | 90,664,405.00 | |
| 3010000/214208 | Art Studio Workshop | | 55,000,000.00 | | | 60,500,000.00 | 44,588,499.00 | |
| 3610000/223105 | Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA | 90,000.00 | 44,000,000.00 | 39,610,000.00 | 39,520,000.00+ | 0.23 | 36,520,000.00 | 40,172,004.00 |
| 3610000/223115 | Gender Equality and Equity for Women | | 51,370,000.00 | 51,370,000.00 | 51,370,000.00+ | | 51,370,000.00 | 41,671,993.00 |
| 3610000/223016 | Advocacy in 21 LGAs on Childs Right to Enhance Awareness | | | | | 50,000,000.00 | 77,050,000.00 | |
| 5510000/223201 | Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr | | | | | 22,000,000.00 | 17,835,402.00 | |
| 5510000/223206 | State GCCC For Rehabilitation of Disable Children | | | | | 31,900,000.00 | 25,861,330.00 | |
| 5510000/223207 | Constr.of Day Care Centre for the Elderly Pple | | | | | 50,000,000.00 | 67,000,000.00 | |
| 5510000/223208 | Constr. of Half-way Home in the State Capital For Destitute | | | | | 50,000,000.00 | 67,000,000.00 | |
| 5810000/223201 | Establishment of Information Centres on Labour Matters | | | | | 20,000,000.00 | 20,100,000.00 | |
| 3710000/223302 | Construction fo Phase II of the Stadium Complex-Main Bowl | | | | | | 67,000,000.00 | |
| 3710000/223303 | Construction of Phase III of the Stadium Complex:GAME VILLAG | | 53,000,000.00 | 27,953,165.00 | 27,953,165.00+ | 53,000,000.00 | 251,250,000.00 | |
| 5210000/223201 | Arts Theatre (Auditorium) | | 11,000,000.00 | 500,000.00 | 500,000.00+ | 12,100,000.00 | 8,917,695.00 | |
| 5210000/223205 | Gumti Natural Park | | 5,500,000.00 | 50,000.00 | 50,000.00+ | 6,050,000.00 | 4,458,859.00 | |
| 3810000/223201 | Work Services Unit | | 27,500,000.00 | 500,000.00 | 500,000.00+ | 27,500,000.00 | 25,107,503.00 | |
| 3810000/223202 | Assistance to Self Help Projects | 50,368,466.10 | 53,710,225.00 | 90,517,859.00 | 40,149,392.90+ | 55.64 | | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3810000/223204 | Community Development Office | | 11,000,000.00 | 500,000.00 | 500,000.00+ | 11,000,000.00 | 10,043,001.00 | |
| 4850001/223201 | Street Light Programme | | 8,705,962.00 | 5,962.00 | 5,962.00+ | 8,705,962.00 | 5,832,998.00 | |
| 4850001/223202 | Parks and Gardens | | 10,175,006.00 | 5,006.00 | 5,006.00+ | 10,175,006.00 | 6,817,251.00 | |
| 3310000/233101 | Purchase of Waste Disposal Equip eg Sludge Emptier | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 80,000,000.00 | 60,300,000.00 | |
| 3310000/233102 | Setting up of an Intergrated Waste Recycling Equip -Landfill | | 40,000,000.00 | | | 50,000,000.00 | 30,150,000.00 | |
| 3310000/233103 | Purchased of Sprayers & Chemicals for Vector Control | | 10,000,000.00 | 4,540,000.00 | 4,540,000.00+ | 15,000,000.00 | 13,400,000.00 | |
| 3310000/233104 | Provision of Sustainable Medical Waste Services | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | 12,000,000.00 | 26,800,000.00 | |
| 5010000/233101 | Development of Boarder Regions | | 206,530,173.00 | 30,173.00 | 30,173.00+ | 206,530,173.00 | 340,032,530.00 | |
| 3210000/233101 | Preparation and Implementation of Master Plan | 122,000,000.00 | 300,000,000.00 | 122,100,000.00 | 100,000.00+ | 150,000,000.00 | 221,100,000.00 | |
| 3210000/233202 | Ad. GIS | | 55,000,000.00 | 100,000.00 | 100,000.00+ | 55,000,000.00 | 44,588,499.00 | |
| 3210000/233203 | Compensation for Acq of Lands | 13,635,000.00 | 110,000,000.00 | 24,800,000.00 | 11,165,000.00+ | 60,000,000.00 | 81,070,000.00 | 13,850,000.00 |
| 3210000/233204 | Purchase of Survey Equipment | | 44,000,000.00 | 100,000.00 | 100,000.00+ | 44,000,000.00 | 32,427,996.00 | |
| 3210000/233205 | Township Mapping | | 11,000,000.00 | 100,000.00 | 100,000.00+ | 11,000,000.00 | 8,106,999.00 | |
| 3210000/233206 | Survey of Layouts and Government Lands | | 110,000,000.00 | 100,000.00 | 100,000.00+ | 50,000,000.00 | 81,070,000.00 | |
| 3210000/233207 | Renovation of Land & Survey Area Offices | | 16,500,000.00 | 50,000.00 | 50,000.00+ | 16,500,000.00 | 12,160,504.00 | |
| 3210000/233208 | Const. of Litographic Section Printing Machine Repairs&Acces | | 39,600,000.00 | 50,000.00 | 50,000.00+ | 39,600,000.00 | 28,743,001.00 | |
| 3310000/233301 | Flood Protection and Control | | 27,500,000.00 | 27,500,000.00 | 27,500,000.00+ | 22,825,006.00 | 25,107,503.00 | 2,750,000.00 |
| 3310000/233309 | Conduct Complete Soil & Water Quality Analysis &Puch Lab | | | | | | 9,380,000.00 | |
| 3410000/233308 | Construction of Storm Water Drainage | | 168,300,000.00 | 10,000.00 | 10,000.00+ | 168,300,000.00 | 124,037,095.00 | |
| 4810000/233301 | Maintenance Storm Water Drainage | | 48,751,159.00 | 181,159.00 | 181,159.00+ | 48,571,159.00 | 32,542,674.00 | |
| 4910000/231101 | Small Towns Water Supply and Sanitation Programme | | 87,437,348.00 | 7,348.00 | 7,348.00+ | 107,023,550.00 | 70,885,460.00 | 106,726,111.03 |
| 4910000/231102 | Implementation of MDG Water and Santation Programme | | | | | | | 1,254,200.00 |
| 4910000/231203 | Water Supply for Selected Towns | | 330,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 199,300,000.00 | 731,840,997.00 | 34,950,000.00 |
| 4950001/231106 | Procurement of Water T/Chemicals | | 78,250,000.00 | 5,000.00 | 5,000.00+ | 78,250,000.00 | 40,501,501.00 | 25,604,500.00 |
| 4950002/231101 | Provision of 210 Hand Pumps B/Holes in Rural Areas | 27,914,200.00 | 147,000,000.00 | 135,092,000.00 | 107,177,800.00+ | 20.66 | 47,000,000.00 | 140,700,000.00 |
| 4950002/231102 | Provision of 25 Solar Power Boreholes in Rural Areas | | 150,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 50,000,000.00 | 301,500,000.00 | |
| 4950002/231003 | Constr. of 210 Hand Dug Wells. | | 16,999,920.00 | 9,920.00 | 9,920.00+ | 16,999,920.00 | 5,694,970.00 | |
| 4950002/231004 | Reha. of 210 Broken down Hand Pump Boreholes | | 11,550,000.00 | 10,000.00 | 10,000.00+ | 11,550,000.00 | 15,476,999.00 | |
| 4950002/231005 | Provision of 210 VIP Latrines in Schools & Clinics | | 199,500,000.00 | 50,000.00 | 50,000.00+ | 99,500,000.00 | 190,950,000.00 | |
| 4950002/231006 | Repair of 3 No. T4W Ingersol Tand and 1No. TH10 Ingersol ran | | 11,839,250.00 | 1,250.00 | 1,250.00+ | 38,517,000.00 | 10,809,227.00 | |
| 4950002/231000 | GCCC for Mobilisation of 210 Comm. for Hygiene Prom. @ 15000 | | | | | 3,150,000.00 | 3,015,006.00 | |
| 4910000/231201 | Solar Power Boreholes in PHC | | 199,323,071.00 | 3,071.00 | 3,071.00+ | 99,323,071.00 | 146,901,103.00 | |
| 4910000/231202 | Small Towns Water Scheme | | | | | | | 35,380,979.35 |
| 4910000/231203 | Drilling of Hand Pump Boreholes | | | | | | | 456,615.00 |
| 3310000/233400 | Refuse Collection & Public Convenience | | 110,000,000.00 | 100,000.00 | 100,000.00+ | 50,000,000.00 | 100,430,000.00 | |
| 3310000/233400 | Environment Protection & Control | | 11,000,000.00 | 100,000.00 | 100,000.00+ | 11,000,000.00 | 10,043,001.00 | |
| 3310000/233400 | Provision of Sanitary Land Fill | | 27,500,000.00 | | | 27,500,000.00 | | 13,558,387.50 |
| 3310000/233400 | Vector Control | | 16,500,000.00 | 50,000.00 | 50,000.00+ | 16,500,000.00 | 15,064,502.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|----------------|------------------|----------------|-----------------|------------------|------------------|------------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 3310000/233400 | Environmental Multi-Purpose Lab. | 11,000,000.00 | 120,000.00 | 120,000.00+ | | 11,000,000.00 | 10,043,001.00 | | |
| 3310000/233400 | Feasibility Studies on Flood Prone Areas & Production | | | | | 30,000,000.00 | 6,700,000.00 | | |
| 3310000/233400 | Soil & Water Quality Analysis | | | | | 12,500,000.00 | | | |
| 3310000/233008 | Conduct Complet Soil & Water Quality Analysis | | | | | 27,000,000.00 | 9,380,000.00 | | |
| 4810000/232101 | Survey Equipment | 44,000,000.00 | | | | 36,520,000.00 | 40,172,004.00 | | |
| 4810000/232102 | Township Mapping | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | | |
| 4810000/232103 | Survey of Layouts & Government Lands | 110,000,000.00 | | | | 91,300,000.00 | 100,430,000.00 | | |
| 4810000/232104 | Lands and Survey Area Office | 16,500,000.00 | | | | 13,695,006.00 | 15,064,502.00 | | |
| 4810000/232105 | Lithography Printing Mechines & Deed Registration | 39,600,000.00 | | | | 32,867,996.00 | 36,154,791.00 | | |
| 4810000/232101 | Government Staff Quarters | 165,000,000.00 | 50,000.00 | 50,000.00+ | | 65,000,000.00 | 150,645,006.00 | | |
| 4810000/232102 | Development of Housing Units | 47,480,611.64 | 140,800,000.00 | 47,482,000.00 | 1,388.36+ | 170,367,996.00 | 128,550,397.00 | 200,000,000.00 | |
| 4810000/232103 | Establishment of Prim. Mort Institutes | | 110,000,000.00 | 100,000.00 | 100,000.00+ | 110,000,000.00 | 100,430,000.00 | | |
| 4810000/232104 | Government Houses and lodges (Abuja Kaduna Bauchi Lagos) | | | | | 50,000,000.00 | 89,176,999.00 | | |
| 3210000/233200 | Site and Services | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | 45,650,000.00 | 50,215,006.00 | | |
| 3210000/233202 | Compensation for Aquisition of Land | 24,750,000.00 | 110,000,000.00 | 13,640,000.00 | 11,110,000.00- | 181.45 | 91,300,000.00 | 100,430,000.00 | 199,096,866.60 |
| 3810000/233401 | Assistance to 126 Self Help Projects in the State | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | 20,615,774.00 | 14,274,241.00 | | |
| 3810000/233402 | Rehab. of Heavy Duty Equipments | | 18,470,000.00 | 18,470,000.00 | 18,470,000.00+ | 18,472,658.00 | 9,264,729.00 | | |
| 4850001/233101 | Bekaji & Other Housing Estate | | 88,000,000.00 | 100,000.00 | 100,000.00+ | 88,000,000.00 | 58,960,000.00 | | |
| 2310000/241101 | State Secretariat Complex | 77,758,176.84 | 71,500,000.00 | 78,000,000.00 | 241,823.16+ | 99.69 | 71,500,000.00 | 52,695,498.00 | 199,494,596.56 |
| 2310000/241103 | Fire Service | | 55,000,000.00 | 100,000.00 | 100,000.00+ | 55,000,000.00 | 40,535,006.00 | | |
| 2310000/241105 | Telecommunication Services | | 16,500,000.00 | 10,000,000.00 | 10,000,000.00+ | 16,500,000.00 | 12,160,504.00 | | |
| 2310000/241106 | Liaison Office Kaduna/Lagos | | 22,000,000.00 | 510,000.00 | 510,000.00+ | 22,000,000.00 | 16,213,998.00 | | |
| 2310000/241107 | Liaison Office Abuja | | | | | 20,000,000.00 | 6,700,000.00 | | |
| 2310000/241109 | State Poverty Alleviation Programme | | 5,500,000.00 | 1,000.00 | 1,000.00+ | 5,500,000.00 | 4,053,505.00 | | |
| 2020000/241101 | Purchase of Fire Engine | | 55,000,000.00 | 10,000.00 | 10,000.00+ | 252,239,070.00 | 225,333,565.00 | | |
| 2020003/241102 | Purchase of Telecommunication Gagetes | | 16,500,000.00 | 10,000.00 | 10,000.00+ | 16,500,000.00 | 388,773,505.00 | | |
| 2020006/241103 | Purchaes of Security Vehicles and Equipments | | | | | 33,000,000.00 | 646,885,006.00 | | |
| 2210000/241201 | State House of Assembly | | 165,000,000.00 | 77,000,700.00 | 77,000,700.00+ | 165,000,000.00 | 121,605,006.00 | | |
| 2210000/241203 | Legislative Quarters | | 193,600,000.00 | | | 193,600,000.00 | 142,683,205.00 | | |
| 2910000/241101 | Purchase of Motor Vehicles | 714,152,866.26 | 830,500,000.00 | 818,866,000.00 | 104,713,133.74+ | 87.21 | 1,000,000,000.00 | 2,004,751,702.00 | 328,032,167.57 |
| 2910000/241102 | Purchase of Office Furniture and Equipment | 72,566,250.00 | 311,477,100.00 | 72,677,100.00 | 110,850.00+ | 99.85 | 200,000,000.00 | 378,550,000.00 | 2,880,825.00 |
| 2910000/241103 | Rehabilitation of Treasury Offices | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | 55,000,000.00 | 81,070,000.00 | | |
| 2910000/241104 | Completion of Const.Works on the BOIR Hqrts. | | 220,000,000.00 | 100,000.00 | 100,000.00+ | 110,000,000.00 | 81,070,000.00 | | |
| 2910000/241105 | Payt of Premium on all the Insured Govt. Pro. Within & Outsi | 100,000,000.00 | 1,000,000,000.00 | 100,100,000.00 | 100,000.00+ | 99.90 | 800,000,000.00 | 804,000,000.00 | 594,000,000.00 |
| 2910000/241106 | Adamawa State Constituency and Other Projects | | 1,000,000,000.00 | 20,555,970.00 | 20,555,970.00+ | 1,000,000,000.00 | 1,005,000,000.00 | 1,120,363.29 | |
| 2910000/240007 | Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores | 34,937,231.22 | 55,000,000.00 | 35,000,000.00 | 62,768.78+ | 99.82 | 55,000,000.00 | 83,750,000.00 | |
| 2910000/240008 | Purchase of Govrt. Properties | 75,932,000.00 | 110,000,000.00 | 76,000,000.00 | 68,000.00+ | 99.91 | 215,000,000.00 | 248,348,908.00 | 18,589,400.00 |
| 3110000/241301 | Reonconstr. & Renov of Court rooms & Offices in 21 LGAs | | 60,500,000.00 | | | 60,500,000.00 | 50,250,000.00 | 50,000,000.00 | |

Capital Expenditure by Project Location and Senatorial Zone – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 3110000/241303 | Constr. of Court Complex to House 2No Magis Courts | 37,840,939.97 | 150,000,000.00 | 37,840,935.00 | 4.97- | 100.00 | 150,000,000.00 | 100,500,000.00 | 22,691,986.88 |
| 3110000/241304 | Prelim Works & Design of State Cust. & Sharia Courts | | | | | | 15,000,000.00 | 77,050,000.00 | |
| 3110000/241305 | State Gcc to the Constr of the Nigerian Law Sch Yola | 103,054,889.53 | 550,000,000.00 | 103,060,000.00 | 5,110.47+ | 100.00 | 550,000,000.00 | 402,000,000.00 | |
| 3110000/241306 | Prelim.Work&Design Site & Serv Land for Legal Studie | | 220,000,000.00 | 123,796,684.00 | 123,796,684.00+ | | 220,000,000.00 | 167,500,000.00 | |
| 3510000/241106 | Computerisation of State Operations | | 110,000,000.00 | | | | 50,000,000.00 | 81,070,000.00 | |
| 3510000/241107 | State GCC for Donor Programmes - UNFPA | 14,973,099.10 | 38,500,000.00 | 16,500,000.00 | 1,526,900.90+ | 90.75 | 38,500,000.00 | 28,374,502.00 | |
| 3510000/241108 | State GCC for Donor Programmes - UNDP | | 44,000,000.00 | | | | 44,000,000.00 | 32,427,996.00 | |
| 3510000/241109 | State GCC for Donor Programmes - UNICEF | | 38,500,000.00 | 50,000.00 | 50,000.00+ | | 38,500,000.00 | 28,374,502.00 | 10,404,400.00 |
| 3510000/241110 | State GCC for Donor Programmes - CSDP | | 110,000,000.00 | | | | 110,000,000.00 | 81,070,000.00 | |
| 3510000/241111 | State GCC for Donor Programmes - EU -INSIDE | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,106,999.00 | |
| 3510000/241112 | State GCC for Donor Programmes - FAO | | 44,000,000.00 | 500,000.00 | 500,000.00+ | | 44,000,000.00 | 32,427,996.00 | |
| 3510000/241113 | State GCC for Donor Programmes - UNAIDS | | 1,402,502.00 | | | | 1,402,502.00 | 1,033,640.00 | |
| 3510000/241114 | State GCC for Donor Programmes - UNESCO | | 1,650,000.00 | | | | 1,650,000.00 | 1,216,051.00 | |
| 3510000/241115 | State GCC for Donor Programmes - UNIDO | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 3510000/241116 | State GCC for Donor Programmes - UNODC | | 9,900,000.00 | 50,000.00 | 50,000.00+ | | 9,900,000.00 | 7,296,302.00 | |
| 3510000/241117 | State GCC for Donor Programmes - WHO | | 132,000,000.00 | 220,878,357.00 | 220,878,357.00+ | | 132,000,000.00 | 97,283,998.00 | |
| 3510000/241118 | State GCC for Donor Programmes - TRAIN | | 270,050,000.00 | 70,050,000.00 | 70,050,000.00+ | | 100,000,000.00 | 199,026,855.00 | |
| 3510000/241119 | State GCC for Donor Programmes - Others | | 517,502,502.00 | 502.00 | 502.00+ | | 300,000,000.00 | 528,799,343.00 | |
| 3510000/241120 | Preparation of State Annual Capital Budgets | | 20,000,000.00 | 450,000.00 | 450,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 3510000/241121 | Cap. Build for Plan. Offi. in SPC & PRS Dirs in MDAs | | 100,000,000.00 | 450,000.00 | 450,000.00+ | | 100,000,000.00 | 91,300,000.00 | |
| 3910000/241101 | Zonal Local Government Inspectorate Offices | | 11,000,000.00 | | | | 11,000,000.00 | 8,106,999.00 | |
| 2110000/241101 | Deputy Governor's Office / Conference Hall | 38,800,000.00 | 55,000,000.00 | 38,891,000.00 | 91,000.00+ | 99.77 | 55,000,000.00 | 40,535,006.00 | |
| 3502005/241101 | Organize Sensi. W/shop on Board Conflict Resolution | | 15,000,000.00 | | | | 15,000,000.00 | 10,418,499.00 | |
| 3520005/241102 | Enh Capacity of Newly Est PRS Dapt. in SMDAs & LG | | 25,000,000.00 | | | | 25,000,000.00 | 6,700,000.00 | |
| 3520005/241103 | Strengthen Capacities of MDG/NEPAD in MDA & LG | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3520005/241104 | Strengthen The capacity of PRS Depart. in LGAs | | 30,000,000.00 | | | | 30,000,000.00 | 6,700,000.00 | |
| 3520005/241105 | Organize Training W/shop to PRS Directors in 21 LGAs | | 6,500,000.00 | | | | 6,500,000.00 | 4,690,000.00 | |
| 3520005/241106 | Org. Trg W/Shop on Fiscal Policy Budgt.to 21 Dir. in L | | 7,500,000.00 | | | | 7,500,000.00 | 3,350,000.00 | |
| 3520005/241107 | Construction of NEPAD/APRM Office Complex | | 66,600,000.00 | | | | 66,600,000.00 | 15,677,996.00 | |
| 3910000/241101 | Traditional Rural Palaces | | 150,000,000.00 | | | | 150,000,000.00 | 136,950,000.00 | |
| 4210000/241101 | Demolition of Old Achieve Building & Contru Building | | 74,580,000.00 | | | | 60,511,500.00 | 46,624,104.00 | |
| 4310000/241100 | Purchase Installation of 35 K V A Generator | | | | | | 100,000,000.00 | 7,705,006.00 | |
| 4310000/241100 | Renovation of 5No. Blocks of 7 Offices Each | | | | | | 50,000,000.00 | 15,410,000.00 | |
| 4310000/241100 | Information Technology Facilities (ICT) | | | | | | 8,000,000.00 | 6,163,998.00 | |
| 3502000/241101 | Coordination of MDG Projects | 768,416,035.53 | 55,000,000.00 | 768,416,040.00 | 4.47+ | 100.00 | 35,000,000.00 | 40,535,006.00 | |
| Total | | 13,103,979,666.30 | 22,642,795,497.00 | 15,298,812,558.00 | 2,194,832,891.70+ | 85.65 | 29,245,392,397.00 | 31,359,686,551.00 | 19,554,824,684.68 |

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS)

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| Economic Classification of Capital Expenditures | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Transport Equipment - General | | 32,500,000.00 | 50,000.00 | 50,000.00+ | | 121,744,760.00 | 251,095,731.00 | 120,000,000.00 |
| Purchase of Furniture and Equipment - General | 10,931,316,641.74 | 4,083,101,914.00 | 10,984,893,259.00 | 53,576,617.26+ | 99.51 | 4,319,603,399.00 | 7,581,908,143.00 | 3,860,780,533.75 |
| Acquisition of Land & Buildings - General | 2,017,526,764.39 | 3,720,238,251.00 | 2,304,107,956.00 | 286,581,191.61+ | 87.56 | 10,473,206,776.00 | 13,560,028,465.00 | 1,413,538,149.83 |
| Major Rehabilitation and Upgrades - General | 1,831,541,057.81 | 8,043,624,633.00 | 2,343,689,560.00 | 512,148,502.19+ | 78.15 | 7,731,800,078.00 | 8,058,865,229.00 | 14,227,786,182.48 |
| Infrastructure Roads - General | 4,590,434,129.11 | 12,475,371,909.00 | 7,024,348,559.00 | 2,433,914,429.89+ | 65.35 | 10,244,669,605.00 | 9,846,039,695.00 | 7,019,668,411.52 |
| Infrastructure Others - General | 3,267,698,338.97 | 12,559,105,902.00 | 4,062,847,773.00 | 795,149,434.03+ | 80.43 | 11,334,856,909.00 | 17,920,756,709.00 | 2,394,914,578.20 |
| Capital Contribution to Parastal - General | 284,000,000.00 | 691,270,000.00 | 406,780,000.00 | 122,780,000.00+ | 69.82 | 661,547,095.00 | 779,081,297.00 | |
| Research and Development | 61,573,511.97 | 891,265,925.00 | 117,095,000.00 | 55,521,488.03+ | 52.58 | 1,489,886,150.00 | 1,657,781,071.00 | |
| Total Capital Projects | 22,984,090,443.99 | 42,496,478,534.00 | 27,243,812,107.00 | 4,259,721,663.01+ | 84.36 | 46,377,314,772.00 | 59,655,556,340.00 | 29,036,687,855.78 |
| Transport Equipment - General | | | | | | | | |
| 3310000/211511 Purch of 21 M/cycles & 4 Engine Boats for | | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2610000/212108 Purch of 30No.Toyota Hiece & Coast 35 Se | | | | | | | | 120,000,000.00 |
| 2610000/212110 Adamawa State Empowerment Prog | | | | | | 86,494,760.00 | 225,451,485.00 | |
| 3010000/214203 Public Address System and Cine Van | | 27,500,000.00 | | | | 30,250,000.00 | 22,294,246.00 | |
| Total | | 32,500,000.00 | 50,000.00 | 50,000.00+ | | 121,744,760.00 | 251,095,731.00 | 120,000,000.00 |
| Purchase of Furniture and Equipment - General | | | | | | | | |
| 2550001/211106 Proc. Assort. Equip. ie 4No. GPR 13No. Rai | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211107 Pur. of 1No. Drilling Rig Compr. & Hamme | | 10,000,000.00 | | | | 10,000,000.00 | 7,705,006.00 | |
| 2550001/211108 Purchase of 1No. Toolbox | | 2,300,000.00 | | | | 2,300,000.00 | 2,680,000.00 | |
| 2550001/211111 Purchase of 200No. 3 Water Pumps | | 3,500,000.00 | | | | 3,500,000.00 | 2,680,000.00 | |
| 2550001/211112 Purchase of 4000 Litres of Agrochemical | | 4,500,000.00 | 10,000.00 | 10,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211113 Pur. of 3000kg of Hybrid Seed of Maize | | 4,500,000.00 | 50,000.00 | 50,000.00+ | | 4,500,000.00 | 3,350,000.00 | |
| 2550001/211114 Pur. of 200Nos of Assorted Sprayers | | 4,000,000.00 | 50,000.00 | 50,000.00+ | | 4,000,000.00 | 2,680,000.00 | |
| 2510000/211208 Proc. of 500000MT of Assorted Fertilizer & | 3,342,026,865.00 | 660,000,000.00 | 3,386,550,000.00 | 44,523,135.00+ | 98.69 | 356,460,007.00 | 402,000,000.00 | 1,349,606,251.00 |
| 2510000/211225 Fabric.of 100No.on-Farmstorage Facilities | | 8,000,000.00 | 500,000.00 | 500,000.00+ | | 8,000,000.00 | 5,360,000.00 | |
| 2510000/211226 Proc.of Storage Pest Control Chemical & Eq | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bin | | | | | | | 335,006.00 | |
| 2510000/211234 Gov.30% Contri. 4 the Per.& Transp. of 150 | | 95,900,000.00 | | | | 95,900,000.00 | 201,000,000.00 | |
| 2510000/211236 Pur. of Info Tech.Eqp. For Comp of Min. | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,826,002.00 | |
| 5110000/211422 Procu of (A.I) Equip. Ganye Mubi | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 2810000/221036 Constr. of 2No. Blk of 3 C/room at GDSS Je | | 30,125,900.00 | 900.00 | 900.00+ | | 21,341,100.00 | 27,504,940.00 | |
| 2821004/221101 Constr. of 3 C/rooms with Of for ECCDE | | 37,123,241.00 | 241.00 | 241.00+ | | 37,123,241.00 | 839,736.00 | |
| 2821004/221102 Rehab of Exist Dilapidated ECCD Structure | | 19,110,432.00 | 432.00 | 432.00+ | | 19,110,432.00 | 21,126,615.00 | |
| 2821004/221103 Construction of VIP Toilets for ECCD | | 3,869,620.00 | 620.00 | 620.00+ | | 3,869,620.00 | 5,296,411.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|---|---------------|---------------|--------------|------------|---------------|----------------|---------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2821004/221104 | Procurement of Teachers Table With Chair For ECCD Teachers | 4,300,000.00 | 5,000.00 | 5,000.00+ | | 4,300,000.00 | 3,169,100.00 | |
| 2821004/221105 | Drilling of Motorised Boreholes With 12000 Liters | 14,000,000.00 | 50,000.00 | 50,000.00+ | | 14,000,000.00 | 41,272,004.00 | |
| 2821004/221106 | Procurement of Assorted ECCD Toys Chart Flash Card Slide | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221107 | Procurement of Plastic Seat With Locker for ECCD | 5,788,800.00 | 88,800.00 | 88,800.00+ | | 5,788,800.00 | 19,159,051.00 | |
| 2821004/221108 | Procurement of 100 mm Thick For 6 Spring Bed Mattresses | 2,068,499.00 | 68,499.00 | 68,499.00+ | | 2,068,499.00 | 6,860,180.00 | |
| 2821004/221109 | Procurement of 21 Inches TV Sets With DVD For ECCD | 1,673,698.00 | 73,698.00 | 73,698.00+ | | 1,673,698.00 | 5,550,828.00 | |
| 2821004/221110 | Construction of 3 Classrooms of Primary School | 92,808,100.00 | 100.00 | 100.00+ | | 92,808,100.00 | 136,799,124.00 | |
| 2821004/221111 | Rehabilitation of Existing Dilapidated Primary School Struct | 47,776,150.00 | 150.00 | 150.00+ | | 47,776,150.00 | 140,844,082.00 | |
| 2821004/221112 | Fencing of Urban Primary Schools Each Year | 14,923,320.00 | 320.00 | 320.00+ | | 14,923,320.00 | 43,993,902.00 | |
| 2821004/221113 | Const. of Computer & Library Centr Includ. Furniture Gen etc | 42,598,840.00 | 840.00 | 840.00+ | | 42,598,840.00 | 83,720,889.00 | |
| 2821004/221114 | Construction of VIP Toilets For Primary Schools | 11,608,870.00 | 870.00 | 870.00+ | | 11,608,870.00 | 24,444,946.00 | |
| 2821004/221115 | Construction of Science Labs Admin blocks & School Clinic | 40,283,560.00 | 560.00 | 560.00+ | | 40,283,560.00 | 118,755,930.00 | |
| 2821004/221116 | Procurement of Teachers's Tables With Chairs Prested Type | 4,515,000.00 | 15,000.00 | 15,000.00+ | | 4,515,000.00 | 4,753,985.00 | |
| 2821004/221117 | Drilling of Motorized Boreholes With 12000 Liters | 21,000,000.00 | 5,000.00 | 5,000.00+ | | 21,000,000.00 | 23,215,498.00 | |
| 2821004/221118 | Electrification of Grade 1 & 2 Primary Schools | 16,800,000.00 | 10,000.00 | 10,000.00+ | | 16,800,000.00 | 12,327,996.00 | |
| 2821004/221119 | Landscaping of Primary School | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 16,582,497.00 | |
| 2821004/221120 | Procurement of TV & DVD and Generator | 270,156.25 | 6,000,000.00 | 271,000.00 | 843.75+ | 99.69 | 6,000,000.00 | 4,422,004.00 |
| 2821004/221121 | Procurement of Textbooks in Core Subject | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 26,800,000.00 | |
| 2821004/221122 | Procurement of Brail Machines Typewriter and Other Equipment | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 3,685,006.00 | |
| 2821004/221100 | Construction of 2 Storey Building of 6 C/rms Urban & Surban | 59,557,500.00 | 500.00 | 500.00+ | | 59,557,500.00 | 131,681,644.00 | |
| 2821004/221124 | Construction of Sporting Fields & The Procure of Assorted | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 5,000,000.00 | 7,370,000.00 | |
| 2821004/221125 | Procurement of Set of Pupils 3 Seater | 14,400,000.00 | 50,000.00 | 50,000.00+ | | 14,400,000.00 | 35,376,002.00 | |
| 2821004/221150 | Construction of 3 Classrooms With Office | 83,527,287.00 | 287.00 | 287.00+ | | 83,527,287.00 | 615,596,074.00 | |
| 2821004/221151 | Rehabilitation of Existing Dilapidated Structures in JSS | 12,740,300.00 | 300.00 | 300.00+ | | 12,740,300.00 | 35,211,021.00 | |
| 2821004/221152 | Construction of Fence to Urban JSS | 29,846,603.00 | 603.00 | 603.00+ | | 29,846,603.00 | 32,995,426.00 | |
| 2821004/221153 | Const. of Comp and Library Centers Includ. Fur. 20 Comp & 15K | 5,902,107.99 | 42,598,835.00 | 5,902,835.00 | 727.01+ | 99.99 | 42,598,835.00 | 62,790,672.00 |
| 2821004/221154 | Construction of VIP Toilets For Primary Sch | 16,584,094.00 | 94.00 | 94.00+ | | 16,584,094.00 | 36,667,419.00 | |
| 2821004/221155 | Constr. of Science Labs Admin Blocks & School Clinics | 40,283,553.00 | 553.00 | 553.00+ | | 40,283,553.00 | 59,377,971.00 | |
| 2821004/221156 | Construction of Hostel Dinning Hall with Kitchen to JSS | 83,414,454.00 | 454.00 | 454.00+ | | 83,414,454.00 | 122,952,905.00 | |
| 2821004/221157 | B/Holes With 1200L Cornugated Steel O/H Tank to Pri Sch. | 12,000,000.00 | 10,000.00 | 10,000.00+ | | 12,000,000.00 | 17,687,996.00 | |
| 2821004/221158 | Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps | 42,808,115.00 | 115.00 | 115.00+ | | 42,808,115.00 | 3,685,006.00 | |
| 2821004/221159 | Est. of JSS Special Education Centres | | | | | | 100,500,000.00 | |
| 2821004/221160 | Procurement of JSS 3-Seater | 30,000,000.00 | | | | 30,000,000.00 | 86,597,503.00 | |
| 2821004/221161 | Prov. of Teachers Table with Chairs Pre-Steel Type | 3,870,000.00 | 100,000.00 | 100,000.00+ | | 3,870,000.00 | 12,834,850.00 | |
| 2821004/221162 | Procurement of Textbooks in Core Subject for JSS | 20,000,000.00 | | | | 20,000,000.00 | 33,500,000.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|------------------|----------------|------------------|-------------|----------------|----------------|----------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2821004/221163 | Electrification of JSS For The 3 Years | | 25,200,000.00 | 10,000.00 | 10,000.00+ | 25,200,000.00 | 82,543,998.00 | | |
| 2821004/221164 | Proc. of TV & DVD & Generators in Selected JSS | | 416,505.00 | 416,505.00 | 416,505.00+ | 416,505.00 | 920,889.00 | | |
| 2821004/221165 | Const. of Sport Field & The Proc. of Sport Equip. to JSS | | 6,474,470.00 | 470.00 | 470.00+ | 6,474,470.00 | 6,700,000.00 | | |
| 2821004/221166 | Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS | | 59,557,503.00 | 503.00 | 503.00+ | 59,557,503.00 | 175,575,522.00 | | |
| 2821004/221167 | Landscaping of JSS Premies | | 9,000,000.00 | | | 9,000,000.00 | 29,848,499.00 | | |
| 5310001/221201 | Renovation of Science Technical College GSTC Mubi | | 17,449,335.00 | 335.00 | 335.00+ | 114,482,949.00 | 125,931,244.00 | | |
| 5310000/221202 | Purch of Sci Equip Chemical & Reagent for Paracticals-Mubi | 5,897,254.68 | 1,666,665.00 | 6,166,665.00 | 269,410.32+ | 95.63 | 1,383,328.00 | 1,521,660.00 | 1,529,335,582.75 |
| 5310000/221203 | Puch of Consumable Materials For Training Practical -Mubi | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 5310000/221204 | Purch of Machines Hand Tools & Equip For Accreditation -Mubi | | 1,666,665.00 | 6,665.00 | 6,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 5310000/221205 | Construction of 6 Standard Tech. Workshop (Varrous)-Mubi | | 12,500,000.00 | 50,000.00 | 50,000.00+ | | 10,375,006.00 | 11,412,509.00 | |
| 5310000/221206 | Procurement of ICT Equipment For GSTC Mubi | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 5310000/221207 | Renovation of Science Tehnical College GSTC- Numan | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 5310000/221208 | Purch of Sci Equip Chemicals & Reagents For Practical -Numan | 526,527.25 | 1,666,665.00 | 526,665.00 | 137.75+ | 99.97 | 1,383,328.00 | 1,521,660.00 | 30,000,000.00 |
| 5310000/221209 | Purch.of Consumable Mat. For Training Practical -Numan | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 2820000/221018 | Pur. of Consumer Mate. For Train. Ptact. Lesson in GSTC Uba | | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | |
| 2820000/221020 | Pur.of Sci.Equip. Chem. & Reagents 4 Pra. Less. in GSSS Jada | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221023 | Purchase of Sci Equip.& Reagents 4 Practical Lesson | 4,592,040,459.50 | 1,666,665.00 | 4,592,102,665.00 | 62,205.50+ | 100.00 | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221024 | Pur. of Mch. Hand Tools & Equip.4 Accre of Pro. in GSTC Yola | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 2820000/221026 | Procurement of ICT Equipments For GSTC Yola | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 4,150,000.00 | 4,565,006.00 | |
| 2820000/221042 | Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi | 526,527.25 | 2,000,000.00 | 530,000.00 | 3,472.75+ | 99.34 | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221049 | Pur. of Mach. H/Tools & Equip.4 Less.in BEST Center Fufore | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221050 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Ganye | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221051 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center M/Bazza | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221052 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Mubi | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221053 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Gugu | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221054 | Pur. of Mach.H/Tools & Equip.4 Less.in BEST Center Song | | 2,000,000.00 | | | | 1,660,000.00 | 1,826,002.00 | |
| 2820000/221055 | Establishment of (ICT) Centre at Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221056 | Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221057 | Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 2820000/221058 | Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa | | 30,000,000.00 | | | | 33,000,000.00 | 24,320,997.00 | |
| 5320002/221201 | Library Phase I | | 50,000,000.00 | | | | 55,000,000.00 | 40,535,006.00 | |
| 5320002/221202 | Electricity | | 60,000,000.00 | | | | 66,000,000.00 | 48,642,004.00 | |
| 5320002/221203 | Construction of Lecture Theatre | | 90,000,000.00 | | | | 99,000,000.00 | 72,963,001.00 | |
| 5320002/221204 | Construction of Female Hostel | | 150,000,000.00 | | | | 170,000,000.00 | 121,270,000.00 | |
| 5320002/221205 | Construciton of Male Hostel | | 180,000,000.00 | | | | 193,000,000.00 | 145,926,002.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|---|--------------------------|-------------------------|--------------------------|-----------------------|---------------|-------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 5320002/221206 | Water Project | | 20,000,000.00 | | | 22,000,000.00 | 16,213,998.00 | | |
| 2710000/222104 | Safe Motherhood involvn free treatment to preg.women&Childr | 500,767,279.67 | 145,000,000.00 | 500,767,280.00 | 0.33+ | 100.00 | 140,000,000.00 | 469,000,000.00 | |
| 2710000/222140 | State Emergency Preparedness and Control Outbreak | | 22,000,000.00 | | | 18,260,000.00 | 20,086,002.00 | 3,604,000.00 | |
| 2710000/222144 | Health Services Management Board | | 11,000,000.00 | | | 11,000,000.00 | 10,043,001.00 | | |
| 2710000/222145 | Tuberculosis and Leprosy Control Programme | | 11,000,000.00 | | | 9,130,000.00 | 10,043,001.00 | | |
| 2710000/222149 | Implementation of MDG Projects | 721,219,064.15 | | 721,219,065.00 | 0.85+ | 100.00 | 50,000,000.00 | 134,000,000.00 | |
| 2710000/222151 | Hospital Equipment (New) | 732,390,400.00 | 220,000,000.00 | 735,000,000.00 | 2,609,600.00+ | 99.64 | 182,600,000.00 | 200,860,000.00 | |
| 2750000/222101 | Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC | | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222102 | Constr. & Equip. of New 6No Comp.PHC Centres by PHCA | | | | | | 100,000,000.00 | 201,000,000.00 | |
| 2750000/222103 | Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA | | | | | | 50,000,000.00 | 67,000,000.00 | |
| 2750000/222104 | Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen | | | | | | 50,000,000.00 | 201,000,000.00 | |
| 2750000/222105 | Primary Health Care/UNICEF Accelerated Progr. | | | | | | 40,200,000.00 | 40,200,000.00 | |
| 2750000/222106 | Nutrition and Rehabilitation | | 20,000,000.00 | 10,000.00 | 10,000.00+ | | 3,000,000.00 | 2,010,000.00 | |
| 2750000/222107 | Comm. Advocacy and Social Mobilization | | | | | | 2,000,000.00 | 1,340,000.00 | |
| 2750000/222108 | State Emergency Preparedness and Control Outbreaks and Diseases | | | | | | 30,000,000.00 | 23,450,000.00 | |
| 2750000/222109 | Tuberculosis and Leprosy Control Progr.(GCCC) | | 11,000,000.00 | 10,000.00 | 10,000.00+ | | 11,000,000.00 | 13,400,000.00 | |
| 2750000/222110 | Constr. & Equipping of Public Health Laboratory in the State | | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2750000/222111 | Provision of ITN Drugs & Envi. Control to Control Malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 30,000,000.00 | 26,800,000.00 | |
| 2750000/222112 | Disease Control Involving Outbreaks eg. Cholera and Measles | | | | | | 25,000,000.00 | 20,100,000.00 | |
| 3010000/214201 | Adamawa Television Corporation (A.T.V) | 1,029,750,000.00 | 409,200,000.00 | 1,029,750,000.00 | | 100.00 | 106,250,000.00 | 369,002,497.00 | |
| 3010000/214202 | Adamawa Broadcasting Corporation | | 105,600,000.00 | | | | 105,600,000.00 | 85,609,915.00 | |
| 3010000/214204 | Adamawa Printing Press | | 209,550,000.00 | | | | 74,000,000.00 | 64,856,002.00 | |
| 3010000/214205 | Adamawa Publishing Company | | 27,500,000.00 | | | | 39,600,000.00 | 90,664,405.00 | |
| 3010000/214208 | Art Studio Workshop | | 55,000,000.00 | | | | 60,500,000.00 | 44,588,499.00 | |
| 3610000/223102 | Purchase of Glazing Materials Build. Clay Chemical & Equipmt | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| 3610000/223104 | Construct. of Permanent sites at Gombi Michika Guyuk & Song. | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223108 | Training of Women in Bee Keeping and Honey Extraction. | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,391,849.00 | |
| 3610000/223111 | Purchase of Childrens Recreational Equipments & Daycare Kits | | 16,500,000.00 | 5,000.00 | 5,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| 4950001/231107 | Purchase of pumps & Accessories | | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 23,300,000.00 | 13,400,000.00 | |
| 2020000/241101 | Purchase of Fire Engine | | 55,000,000.00 | 10,000.00 | 10,000.00+ | | 252,239,070.00 | 225,333,565.00 | |
| 2020003/241102 | Purchase of Telecommunication Gagents | | 16,500,000.00 | 10,000.00 | 10,000.00+ | | 16,500,000.00 | 388,773,505.00 | |
| 2020006/241103 | Purchaes of Security Vehicles and Equipments | | | | | | 33,000,000.00 | 646,885,006.00 | |
| 4310000/241100 | Purchase Installation of 35 K V A Generator | | | | | | 100,000,000.00 | 7,705,006.00 | |
| Total | | 10,931,316,641.74 | 4,083,101,914.00 | 10,984,893,259.00 | 53,576,617.26+ | 99.51 | 4,319,603,399.00 | 7,581,908,143.00 | 3,860,780,533.75 |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|---------------|----------------|---------------|---------------|------------|----------------|------------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Acquisition of Land & Buildings - General | | | | | | | | |
| 2510000/211229 Est.of Produce Area Off.To Provide Off Sccom.at Fufore & | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | | 6,000,000.00 | 670,000.00 | |
| 2550002/211201 Cons. of a Block of 5No. off. a B/room & Renov. of Exist. 3No | | 42,155,859.00 | 55,859.00 | 55,859.00+ | | 42,155,859.00 | 100,500,000.00 | |
| 2550003/211201 College of Agriculture Genye | | 250,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 250,000,000.00 | 288,100,000.00 | |
| 4910000/211301 Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim | | 149,160,000.00 | 160,000.00 | 160,000.00+ | | 149,160,000.00 | 109,930,924.00 | |
| 4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm. | | 37,290,000.00 | 90,000.00 | 90,000.00+ | | 37,290,000.00 | 27,482,734.00 | |
| 4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc | | | | | | | 278,608,777.00 | |
| 4910000/211304 Development of Soil /Water Laboratory | | 13,200,000.00 | 200,000.00 | 200,000.00+ | | 13,200,000.00 | 9,728,403.00 | |
| 4910000/211305 Soil Survey and Conservation | | 6,600,000.00 | 100,000.00 | 100,000.00+ | | 6,600,000.00 | 4,864,202.00 | |
| 4910000/211306 Refurbishment of Heavy Duty Machines | | 233,000,000.00 | 500,000.00 | 500,000.00+ | | 233,000,000.00 | 186,460,997.00 | |
| 4910000/211307 Construction of Small Earth Dams on in Each of the 21 LGs | | | | | | 535,539,000.00 | 1,887,729,689.00 | 127,900,000.00 |
| 4910000/211300 Construction of Multi - Purpose Dam at Mayo-luve | | 220,792,000.00 | 292,000.00 | 292,000.00+ | | 220,792,000.00 | 162,723,568.00 | |
| 4910000/211309 Geology and Htydro Geological Invstigations | | 41,800,000.00 | 300,000.00 | 300,000.00+ | | 41,800,000.00 | 30,806,602.00 | |
| 4910000/211310 Reactivation Hydrological Ganye Station One in Eact Sen Zone | | 22,550,000.00 | 50,000.00 | 50,000.00+ | | 22,550,000.00 | 16,619,355.00 | |
| 4910000/211311 Establishment of Three No Hydro Ganye Stations in Sen Zones | | | | | | | 3,328,562.00 | |
| 5110000/211401 Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis. | | 16,500,000.00 | 100,000.00 | 100,000.00+ | | 16,500,000.00 | 13,376,547.00 | |
| 5110000/211423 Sensitization & Mobilization of Pastoral Nomads. | | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| 5110000/211424 Survey of Grazing Reserves Regular Users in the 6 pilot Rese | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211425 Dev. and Management of the Nomadic Settlement Prg. | | 77,000,000.00 | 3,000,000.00 | 3,000,000.00+ | | 57,000,000.00 | 62,423,901.00 | |
| 5110000/211426 Control of TB in Cattle as a Primary Requisite to TB Cntrl | | 17,600,000.00 | 3,600,000.00 | 3,600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211427 Procurement of Atificial Insimination - A.1 - Equipment | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc | | 5,100,000.00 | | | | 5,100,000.00 | 4,458,855.00 | |
| 2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc. | | 55,028,037.00 | 28,037.00 | 28,037.00+ | | 50,000,000.00 | 67,000,000.00 | |
| 2610000/212103 Preliminary Work and Design of Mubi Modern Market. | | 1,760,000.00 | | | | 5,000,000.00 | 5,695,000,000.00 | |
| 2610000/212104 Modernization of Falluja Market Jimeta. | | 55,000,000.00 | 50,000.00 | 50,000.00+ | | 60,000,000.00 | 40,200,000.00 | |
| 2610000/212105 Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja. | | | | | | 60,000,000.00 | 117,250,000.00 | |
| 5710000/212203 Cooperatives Education & Enlightenment | | | | | | 19,800,000.00 | 17,245,798.00 | |
| 5710000/212204 Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt | | | | | | 25,000,000.00 | 18,425,006.00 | |
| 5710000/2122005 Contr. of 3NO Block of 6 INO.from Each Senatorial Zone | | | | | | 45,000,000.00 | 165,825,006.00 | |
| 2821002/221401 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs | | 18,972,005.00 | 972,005.00 | 972,005.00+ | | 15,746,759.00 | 17,321,440.00 | |
| 2821002/221403 Rehab. & Fencing of 5No.Zonal Office. at Mub Gombi Ganye etc | | | | | | 50,000,000.00 | | |
| 2821002/221404 Proc.of 2100 Radio Sets For Dist to all Literacy by Radio Ce | | 17,850,000.00 | | | | 14,815,498.00 | 16,297,047.00 | |
| 2821002/221405 Renov. of Structure & Fencing of the Hqtr of Mass Educ. Yola | | 17,289,000.00 | | | | 14,349,865.00 | 15,784,847.00 | |
| 2821002/221400 Procurement of Teaching and Learning Aids | | | | | | 15,500,000.00 | 254,432,497.00 | |
| 2820000/221025 Construction of Standard Workshop in GSTC Yola | 27,351,833.50 | 12,500,000.00 | 27,500,000.00 | 148,166.50+ | 99.46 | 110,375,006.00 | 121,412,509.00 | |
| 2820000/221027 Construction of Standard Workshop in Best Centre Fufore | 1,685,703.44 | 8,500,000.00 | 2,500,000.00 | 814,296.56+ | 67.43 | 107,104,528.00 | 117,760,504.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|---|------------------|----------------|------------------|---------------|------------|------------------|----------------|------------------|
| | | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2820000/221028 | Construction of Standard Workshop in BEST Centre Ganye | | 8,500,000.00 | 1,500,000.00 | 1,500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221029 | Construction of Standard Workshop in BEST Centre Gombi | 950,204.92 | 8,500,000.00 | 960,000.00 | 9,795.08+ | 98.98 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221030 | Constr of Standard Workshop in BEST Centre Michika Bazza | | 8,500,000.00 | 500,000.00 | 500,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221031 | Construction of Standard Workshop in BEST Centre Mubi | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221032 | Construction of Standard Workshop in BEST Centre Gugu | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221033 | Construction of Standard Workshop in BEST Centre Song | | 8,500,000.00 | 50,000.00 | 50,000.00+ | | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221034 | Construction of Standard Workshop in BEST Centre Jada | | 8,500,000.00 | | | | 107,104,528.00 | 117,760,504.00 | |
| 5310000/221035 | Construction of Standard Workshop in BEST Centre Mayo Belwa | 5,234,071.37 | 8,500,000.00 | 5,300,000.00 | 65,928.63+ | 98.76 | 107,104,528.00 | 117,760,504.00 | |
| 2820000/221036 | Constr of Standard Workshop in BEST Centre Yola Central | | 8,500,000.00 | | | | 147,378,159.00 | 117,760,504.00 | |
| 2820000/221038 | Pur. of Consumable Training Materials in Best Centre Fufore | 7,542,517.03 | 500,000.00 | 8,040,000.00 | 497,482.97+ | 93.81 | 415,006.00 | 456,507.00 | |
| 2820000/221039 | Pur. of Consumable Training Materials in Best Centre Ganye | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221040 | Pur. of Consumable Training Materials in Best Centre Gombi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221041 | Pur. of Consu Training Materials in Best Centre Michika/Bazza | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221043 | Pur. of Consumable Training. Materials in Best Centre Mubi | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 2820000/221045 | Pur. of Consumable Training Materials in Best Centre Song | | 500,000.00 | | | | 415,006.00 | 456,507.00 | |
| 533000/221059 | Acquisition of Land For Science & Tech Parks in Yola | | 5,000,000.00 | | | | 7,000,000.00 | 5,159,003.00 | |
| 5320001/221201 | Wall Fencing of Jambutu Campus | | 20,000,000.00 | | | | 20,000,000.00 | 16,080,000.00 | |
| 5320001/221202 | Construction of Admin Block Main Campus | 279,289,400.00 | 120,000,000.00 | 280,000,000.00 | 710,600.00+ | 99.75 | 120,000,000.00 | 83,080,000.00 | 168,913,468.00 |
| 5320001/221203 | Construction of Entrepreneur Centre | | 100,000,000.00 | | | | 100,000,000.00 | 69,680,000.00 | |
| 5320001/221204 | Construction of Male Hostel Main Campus Yola | | 40,000,000.00 | | | | 80,000,000.00 | 29,480,000.00 | |
| 5320001/221205 | Construction of Male Hostel CABS Numan | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 29,480,000.00 | |
| 5320001/221206 | Road Rehabilitation Main Campus | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,380,000.00 | |
| 2830004/221200 | Construction And Establishment of Faculty of Law | | | | | | 500,000,000.00 | 536,000,000.00 | |
| 2710000/222109 | Rehabilitation of Health Facilities | 38,911,262.59 | | 38,911,270.00 | 7.41+ | 100.00 | | | |
| 2710000/222143 | Establishment of PHC Clinic | | 248,707,895.00 | 9,707,895.00 | 9,707,895.00+ | | 4,084,034,830.00 | 227,070,308.00 | 24,934,743.76 |
| 2710000/222150 | German University Tech Hospital | 1,552,214,266.21 | | 1,552,214,270.00 | 3.79+ | 100.00 | 600,000,000.00 | | 1,091,789,938.07 |
| 2710000/241402 | Provision of ITN & drugs & envi. control to control malaria | | 29,000,000.00 | 10,000.00 | 10,000.00+ | | 24,070,000.00 | 26,476,999.00 | |
| 2710000/222203 | Disease Control involving Outbreaks eg Oholera Measles | | 2,000,000.00 | 9,510,000.00 | 9,510,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 2750007/222201 | Constr. of 3 blocks of 5 offices each | | 24,000,000.00 | 50,000.00 | 50,000.00+ | | 24,000,000.00 | 21,912,004.00 | |
| 2750007/222204 | Purchase of Reagents | | 1,000,000.00 | 50,000.00 | 50,000.00+ | | 1,000,000.00 | 40,200,000.00 | |
| 2710000/222302 | Provsion for Blood Transfusion Bank in all Hospital | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 22,000,000.00 | 20,100,000.00 | |
| 2710000/222309 | Managements of Ministerials Funds Stores | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 8,300,000.00 | 9,130,000.00 | |
| 2710000/222315 | Sinking of Motorized Boreholes Overhead Tank at Sp/Hsp Yola | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 2710000/222316 | Cleaning of Hospital under contract | 29,663,964.78 | 47,000,000.00 | 29,670,000.00 | 6,035.22+ | 99.98 | 50,000,000.00 | 33,500,000.00 | |
| 2710000/222317 | Maintenance of Eye Hospital | | 5,500,000.00 | 10,000.00 | 10,000.00+ | | 6,000,000.00 | 4,690,000.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|-------------------------|-------------------------|-------------------------|------------------------|----------------|--------------------------|--------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2710000/222319 | Sinking of a Motorized Borehole from 2-3km G/Hop Michika | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 35,000,000.00 | 30,129,003.00 | | |
| 2710000/222332 | Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | | |
| 2710000/222334 | Sinking of a Motorized B/H with Overhead Tank at C/H Fufore | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 10,043,001.00 | | |
| 2710000/222335 | Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters | 74,683,540.55 | 218,783,455.00 | 118,753,455.00 | 44,069,914.45+ | 62.89 | 70,000,000.00 | 40,200,000.00 | |
| 2710000/222338 | Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa | | | | | | 80,000,000.00 | 13,400,000.00 | |
| 2710000/222341 | Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters | | | | | | 50,000,000.00 | | |
| 2710000/222344 | Sinking of a Motorized B/H with Overhead Tank at G/H Borrong | | | | | | 50,000,000.00 | | |
| 2710000/222348 | Sinking of a Motorized B/H with Overhead Tank at G/H Gulak | 3,500,000.00 | 5,000.00 | 5,000.00+ | | 18,229,000.00 | 3,195,510.00 | | |
| 2710000/222352 | Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment | 17,600,000.00 | 10,000.00 | 10,000.00+ | | 74,000,000.00 | 16,068,800.00 | | |
| 2710000/222355 | Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | | | 50,000,000.00 | 134,000,000.00 | | |
| 2710000/222360 | Establishment of Herbal Farms | | | | | 10,000,000.00 | | | |
| 2710000/222362 | Provision of Dedicated Power Line | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 10,043,001.00 | | |
| 2710000/222364 | Recapitalization to Acquire More Facilities at AEDP | 88,000,000.00 | 68,010,000.00 | 68,010,000.00+ | | 70,000,000.00 | 80,343,998.00 | | |
| 2710000/222366 | Construction & Equipping of New PHC Clinic | 300,000,000.00 | 55,990,000.00 | 55,990,000.00+ | | 249,000,000.00 | 273,900,000.00 | | |
| 3610000/223101 | Purchase of Glazing Material build.Clay Chemical & Equipment | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | | |
| 3610000/223103 | Construction of One Remand Home at Ganye | 44,000,000.00 | 50,000.00 | 50,000.00+ | | 36,520,000.00 | 40,172,004.00 | | |
| 3610000/223107 | Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | | |
| 3710000/223301 | Redesigning & Constr. of phase I of the Stadium Complex | 452,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 252,000,000.00 | 134,000,000.00 | | |
| 3710000/223302 | Construction fo Phase II of the Stadium Complex-Main Bowl | | | | | | 67,000,000.00 | | |
| 3710000/223303 | Construction of Phase III of the Stadium Complex:GAME VILLAG | 53,000,000.00 | 27,953,165.00 | 27,953,165.00+ | | 53,000,000.00 | 251,250,000.00 | | |
| 3710000/223305 | Construction of Zonal Mini Stadium at Mubi North & M/Belwa | | | | | 20,200,000.00 | 52,260,000.00 | | |
| 3710000/223309 | Renovation of 4No dilapidated Structures at the NYSC O/Camp | 40,000,000.00 | 37,000,000.00 | 37,000,000.00+ | | 40,000,000.00 | 15,410,000.00 | | |
| 3710000/223300 | Constr of Zonal Youth Dev Centres at Mubi Girei & Numan | | | | | 50,000,000.00 | 26,800,000.00 | | |
| 3210000/233204 | Purchase of Survey Equipment | 44,000,000.00 | 100,000.00 | 100,000.00+ | | 44,000,000.00 | 32,427,996.00 | | |
| 3210000/233206 | Survey of Layouts and Government Lands | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 81,070,000.00 | | |
| 3210000/233207 | Renovation of Land & Survey Area Offices | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 12,160,504.00 | | |
| 3210000/233208 | Const. of Litographic Section Printing Machine Repairs&Acces | 39,600,000.00 | 50,000.00 | 50,000.00+ | | 39,600,000.00 | 28,743,001.00 | | |
| 4810000/232101 | Survey Equipment | 44,000,000.00 | | | | 36,520,000.00 | 40,172,004.00 | | |
| Total | | 2,017,526,764.39 | 3,720,238,251.00 | 2,304,107,956.00 | 286,581,191.61+ | 87.56 | 10,473,206,776.00 | 13,560,028,465.00 | 1,413,538,149.83 |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|---------------|----------------|---------------|----------------|------------|----------------|----------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Major Rehabilitation and Upgrades - General | | | | | | | | |
| 2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong | | 2,560,000.00 | | | | 2,560,000.00 | 2,010,000.00 | |
| 2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa | | 4,000,000.00 | | | | 4,000,000.00 | 3,082,004.00 | |
| 2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,340,000.00 | |
| 2510000/211235 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan | | 3,000,000.00 | 500,000.00 | 500,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| 2510000/211239 Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev. | | | | | | | 2,010,000.00 | |
| 2550002/211202 Servicing of 19No. Assorted Tractor | | | | | | | 6,030,000.00 | |
| 2550002/211203 Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs | | 63,640,000.00 | 40,000.00 | 40,000.00+ | | 63,640,000.00 | 22,110,000.00 | |
| 2550002/211204 Repair of 6No Heavey Duty Machines | | 24,182,950.00 | 82,950.00 | 82,950.00+ | | 24,182,950.00 | 78,390,000.00 | |
| 2550002/211205 Fabrication of Agric Tools and Equip | | 22,000,000.00 | 1,600,000.00 | 1,600,000.00+ | | 22,000,000.00 | 33,500,000.00 | |
| 2550002/211206 Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci | | 31,721,191.00 | 21,191.00 | 21,191.00+ | | 31,721,191.00 | 281,400,000.00 | |
| 2550002/211207 Proc. of Planters Sprayers & Harvesters to be Used Under PPP | | | | | | | 182,910,000.00 | |
| 3310000/211602 Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi | | 2,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 1,675,006.00 | |
| 3310000/211605 Provision of Equipments at the Hatcheries | | 4,700,000.00 | | | | 4,700,000.00 | 3,752,004.00 | |
| 2610000/212101 Rehab. (2Nos) of Block of Office at Mubi | | 5,500,000.00 | | | | 6,000,000.00 | 4,020,000.00 | |
| 2050000/213210 State Govt. Special Interv.to PHCN Replac.of Pylon at Borong | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213211 State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 22,825,006.00 | |
| 2050000/213212 State Govt. Special Interv. to PHCN & Other Related Matters | 20,000,000.00 | 100,000,000.00 | 72,031,820.00 | 52,031,820.00+ | 27.77 | 25,000,000.00 | 91,300,000.00 | |
| 2050000/213213 State Govt. Special Interv. to PHCN Conn. of 33kv line Frm | | 70,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 67,000,000.00 | |
| 2050000/213214 Constr. of Transmi. Line From Savannah to Numan | | | | | | 70,000,000.00 | 46,900,000.00 | |
| 2050000/213215 Constr. of Water Hydrogen Power Gene. Plant | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 20,100,000.00 | |
| 2050000/2132016 Installation of Solar Street Light Within State Capital | | 30,000,000.00 | 50,000.00 | 50,000.00+ | | 30,000,000.00 | 23,450,000.00 | |
| 2050000/2132017 Feasibility Study on Waste Energy | | | | | | 50,000,000.00 | 16,750,000.00 | |
| 3410000/21410021 Leko Street Extension II (1.01Km) | | 348,770,817.00 | 770,817.00 | 770,817.00+ | | 134,659,868.00 | 22,555,532.00 | |
| 3450002/214101 Rehabilitation of Desawo/Wukari Steet - 2.1km | | 90,762,400.00 | 400.00 | 400.00+ | | 50,762,400.00 | 66,891,895.00 | |
| 3450002/214102 Rehabilitation of Kerewa Road (15km) | | 61,684,750.00 | 55,516,750.00 | 55,516,750.00+ | | 61,684,750.00 | 45,461,665.00 | |
| 3450002/214103 Upgrading of Main Junction Bare Road (6km) | | 138,500,000.00 | 50,000.00 | 50,000.00+ | | 45,500,000.00 | 102,074,502.00 | |
| 3450002/214105 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda | | 90,685,078.00 | 5,078.00 | 5,078.00+ | | 40,000,000.00 | 66,834,909.00 | |
| 3450002/214106 Maintenance of Plants & Equipments | | 15,000,000.00 | 50,000.00 | 50,000.00+ | | 15,000,000.00 | 11,055,006.00 | |
| 3450002/214100 Purchase of Heavy Duty Machines | | | | | | 70,000,000.00 | 70,015,006.00 | |
| 3410000/214211 Reconstruction of Jada-Mbulo-Ganye Rd | 60,000,000.00 | 200,000,000.00 | 62,600,000.00 | 2,600,000.00+ | 95.85 | 100,000,000.00 | 67,000,000.00 | |
| 3410000/214212 Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd | | 54,000,000.00 | 50,000.00 | 50,000.00+ | | 44,820,000.00 | 49,302,004.00 | |
| 3410000/214213 Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 20,750,000.00 | 22,825,006.00 | |
| 3410000/214214 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km | | 100,000,000.00 | 12,713,836.00 | 12,713,836.00+ | | 83,000,000.00 | 67,000,000.00 | |
| 3410000/214215 Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd | | 45,000,000.00 | 7,500,000.00 | 7,500,000.00+ | | 37,350,000.00 | 16,750,000.00 | |
| 3410000/214216 Maintenance of Mubi-Bazza Rd With Spur to MayoBani | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 41,500,000.00 | 16,750,000.00 | |
| 3410000/214217 Maintenance of Garkida Access Road | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 16,600,000.00 | 16,750,000.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2810000/221201 | Renovation of Classrooms at GDSS Burthi | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 40,117,860.00 | 36,520,000.00 | 2,900,700.00 |
| 2810000/221102 | Renovation of Classrooms at GDSS Gulak | 6,487,269.48 | 50,000,000.00 | 6,488,000.00 | 730.52+ | 99.99 | 50,000,000.00 | 45,650,000.00 | 251,555,587.65 |
| 2810000/221103 | Renovation of Classrooms at GDSS Tola | | 40,000,000.00 | 50,000.00 | 50,000.00+ | | 52,197,890.00 | 36,520,000.00 | 1,889,674.16 |
| 2810000/221104 | Renovation of Classrooms at GDSS Army Barracksi | | 28,938,000.00 | 3,000.00 | 3,000.00+ | | 28,938,000.00 | 26,420,389.00 | |
| 2810000/221105 | Renovation of Classrooms at GDSS Malabu | 35,558,136.09 | 36,938,900.00 | 36,938,900.00 | 1,380,763.91+ | 96.26 | 30,659,284.00 | 33,725,215.00 | |
| 2810000/221106 | Renovation of Classrooms at GDSS Binyeri | | 236,727,225.00 | 12,817,000.00 | 12,817,000.00+ | | 128,217,000.00 | 11,701,911.00 | |
| 2810000/221107 | Renovation of Exam Hall GDSS Betso | | 4,480,000.00 | | | | 4,480,000.00 | 4,090,240.00 | |
| 2810000/221108 | Constr. of Exam Hall Complex of PTA blk of 3cls at GDSS Bag | | 29,829,400.00 | 29,829,400.00 | 29,829,400.00+ | | 29,829,400.00 | 27,234,249.00 | |
| 2810000/221109 | Constr. of Exam Hall at GSS Pare Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221100 | Constr. of Exam Hall at GSS Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221111 | Constr. of Exam Hall at Villanova Numan | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/222312 | Constr. of Exam Hall at Science Sec. Sch. Sugu | | 50,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 45,650,000.00 | |
| 2810000/221013 | Completion of Lab. at GSS Shuwa | 43,722,024.73 | 6,403,180.00 | 43,903,180.00 | 181,155.27+ | 99.59 | 6,403,180.00 | 115,846,108.00 | 429,585,691.98 |
| 2810000/221114 | Renovation of Burnt Girls Hostel at GSS Shuwa | | 9,568,900.00 | 8,900.00 | 8,900.00+ | | 33,081,630.00 | 8,736,402.00 | |
| 2810000/221115 | Renovation of Infrastructure in GSTC Numan | | 50,883,000.00 | 3,000.00 | 3,000.00+ | | 25,095,132.00 | 46,456,181.00 | |
| 2810000/221116 | Renovation of Infrastructure at GASS Song | | 55,633,400.00 | 400.00 | 400.00+ | | 55,633,400.00 | 50,793,292.00 | |
| 2810000/221017 | Renovation of Yola Division Library (Incl'd ETF) | 211,680,075.60 | 30,000,000.00 | 212,000,000.00 | 319,924.40+ | 99.85 | 360,000,000.00 | 27,390,000.00 | |
| 2810000/221018 | Renovation of Education Resource Centre Yola | | | | | | | | 8,070,705.90 |
| 2810000/221019 | Renovation of Women Development Centre Yola | | 10,000,000.00 | 50,000.00 | 50,000.00+ | | 10,000,000.00 | 9,130,000.00 | |
| 2810000/221020 | Constr. of 2No. B/K of Classrooms at GJSS Gambe | | 21,341,104.00 | 104.00 | 104.00+ | | 21,341,104.00 | 19,484,430.00 | |
| 2810000/221021 | Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi | 75,064,481.35 | 60,000,000.00 | 75,100,000.00 | 35,518.65+ | 99.95 | 127,393,750.00 | 54,780,000.00 | |
| 2810000/221022 | Pur./Proc. of WAEC Science Practical Chem. & Reagents | 36,600,313.07 | 32,000,000.00 | 37,000,000.00 | 399,686.93+ | 98.92 | 26,102,745.00 | 21,440,000.00 | |
| 2810000/221023 | Purchase of 108 Micro Science Kits | 12,208,688.00 | 50,000,000.00 | 12,209,000.00 | 312.00+ | 100.00 | 45,000,000.00 | 45,650,000.00 | |
| 2810000/221024 | Purchase of 400 Digital Sonny Radio For Mass Litercy | | 23,200,000.00 | 50,000.00 | 50,000.00+ | | 23,200,000.00 | 21,181,608.00 | |
| 2810000/221025 | Purchase of Books in 2 Divisional Libraries Mubi & Numan | 9,387,151.25 | 20,000,000.00 | 9,388,000.00 | 848.75+ | 99.99 | 16,600,000.00 | 18,260,000.00 | |
| 2810000/221026 | Purch. & Install. of Electronic System Library at Yola Libra | | 47,000,000.00 | 450,000.00 | 450,000.00+ | | 39,457,482.00 | 42,910,997.00 | |
| 2810000/221027 | Purch. & Laying of Water Pipes at Special Edu. Centre Yola | | 32,000,000.00 | 50,000.00 | 50,000.00+ | | 32,000,000.00 | 29,216,002.00 | |
| 2810000/221028 | Payment of SSCE Registration | | 450,000,000.00 | 92,000,000.00 | 92,000,000.00+ | | 897,014,150.00 | 301,500,000.00 | |
| 2810000/221029 | Payment For Student Exchange Program | 3,000,000.00 | 14,946,410.00 | 3,000,410.00 | 410.00+ | 99.99 | 22,288,010.00 | 10,014,093.00 | |
| 2810000/221030 | Payment Annual National School Census | | 3,000,000.00 | 100,000.00 | 100,000.00+ | | 3,000,000.00 | 2,739,003.00 | |
| 2810000/221031 | Payment For Learning-Plus Prog. in 170snr. Schools | | 76,500,000.00 | 50,000.00 | 50,000.00+ | | 85,000,000.00 | 69,844,502.00 | |
| 2810000/221032 | Procurement of School Furniture General | 846,200.00 | | 900,000.00 | 53,800.00+ | 94.02 | 100,000,000.00 | | |
| 2810000/221033 | Payment 4 Inter.Subscri./Fuel in 39 Schs With Fed. Govt. Sup | | 31,407,000.00 | 1,000.00 | 1,000.00+ | | 31,407,000.00 | 28,674,588.00 | |
| 2810000/221034 | Construction of No3 Classroom Block GDSS Bahuli | | 10,670,550.00 | 550.00 | 550.00+ | | 10,670,550.00 | 9,742,207.00 | |
| 2810000/221035 | Renovation of GDSS Toungo | | 57,875,040.00 | 40.00 | 40.00+ | | 50,000,000.00 | 52,839,914.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|----------------|----------------|----------------|---------------|-------------|----------------|----------------|-------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2810000/221037 | Constr. of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo | 5,706,290.60 | 37,046,800.00 | 5,706,800.00 | 509.40+ | 99.99 | 37,046,800.00 | 33,823,726.00 | |
| 2810000/221038 | Construction of Examination Hall at GDSS Belel | | 234,269,310.00 | 310.00 | 310.00+ | | 194,443,525.00 | 213,887,882.00 | |
| 2810000/221039 | Constr. of 2No. Block 3 Classes & Furniture at GDSS Ribadu | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2810000/221040 | Constr. 1No Exam Hall & Procu. of Furniture at GDSS Gwasala | 374,325.00 | 23,426,310.00 | 375,310.00 | 985.00+ | 99.74 | 23,015,985.00 | 21,388,220.00 | |
| 2810000/221041 | Renovation of 1No. Hostel 40 Beds at GDSS Koma | | 5,976,665.00 | 976,665.00 | 976,665.00+ | | 5,976,665.00 | 5,456,690.00 | |
| 2810000/221042 | Completion of 1No Exam Hall at GDSS Mapeo | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221043 | Completion of 1No. Exam Hall at GDSS Gurum-Nongusa | | 6,403,180.00 | 403,180.00 | 403,180.00+ | | 6,403,180.00 | 5,846,108.00 | |
| 2810000/221044 | Prov. of Boreholes Surface & Overhaed Tank at VTTC Guyuk | 4,069,327.63 | 9,568,910.00 | 4,568,910.00 | 499,582.37+ | 89.07 | 9,568,910.00 | 118,736,424.00 | |
| 2810000/221045 | Prov. of Borehole Surface & Overhead Tank at VTTC Madagali | | 9,568,910.00 | 68,910.00 | 68,910.00+ | | 9,568,910.00 | 118,736,424.00 | 210,135,747.41 |
| 2810000/221046 | Construction of Perimeter Fence at GSS Michika | | 22,853,840.00 | 840.00 | 840.00+ | | 152,528.00 | 20,865,557.00 | |
| 2810000/221047 | Renovation of Infrastructure at GDSS Pella | 1,872,712.65 | 38,000,000.00 | 3,871,000.00 | 1,998,287.35+ | 48.38 | 36,127,287.00 | 34,693,998.00 | |
| 2810000/221048 | Constr.2No. Block of 3 Classrooms & Provi. of Fur.GDSS Gabun | | 21,341,100.00 | 100.00 | 100.00+ | | 21,341,100.00 | 19,484,425.00 | |
| 2810000/221049 | Counterpart Funding of UBEB Activies | 354,654,079.08 | 200,000,000.00 | 355,000,000.00 | 345,920.92+ | 99.90 | 166,000,000.00 | 182,600,000.00 | 11,008,457,463.29 |
| 2810000/221050 | Expansion of VTTCs at Gombi & Numan Enterprenuship | | | | | | | | 526,848,390.29 |
| 2810000/221051 | Estab. of 3 Science Sch. at Madagali Song & M/Belwa | | | | | | 106,975,927.00 | | |
| 2810000/221052 | Development of Skill to Graduands | | 140,000,000.00 | 100,000.00 | 100,000.00+ | | 216,200,000.00 | 237,820,000.00 | |
| 2810000/221000 | Construction of Office Complex | | | | | | 12,551,959.00 | | |
| 2810000/221000 | Provision of Internet Facilities at Hqtrs & 5 Zonal Offices | | | | | | 164,177,527.00 | | |
| 2820000/221019 | Renovation of Science Secondary School GSSS Jada | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221021 | Renovation of Science Secondary School GSSS Ganye | | 17,449,335.00 | 335.00 | 335.00+ | | 14,482,949.00 | 15,931,244.00 | |
| 2820000/221022 | Renovation of Science Technical College in GSTC Yola | | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | |
| 2820000/221037 | Complete Rehab of BEST Centre Michika Bazza | | 50,000,000.00 | 10,000.00 | 10,000.00+ | | 41,500,000.00 | 45,650,000.00 | |
| 2710000/222102 | Provision for Training of Community Health Workers for PHC | | | | | | | | 12,504,436.81 |
| 2710000/222105 | NPI-Provision for Free Vaccination to Children & Preg. Women | | 22,000,000.00 | | | | 22,000,000.00 | 26,800,000.00 | |
| 2710000/222107 | Nutrition program for malnutrition mgt. (CMAM) | | 345,000,000.00 | | | | 286,350,000.00 | 314,985,006.00 | |
| 2710000/222108 | Construction and Equipping of new PHC Centes | 16,550,848.28 | 304,900,000.00 | 16,551,000.00 | 151.72+ | 100.00 | 253,066,999.00 | 278,373,698.00 | |
| 2710000/222112 | Establishment/Completion of 4 No.Cottage Hospitals | | 319,878,028.00 | 28.00 | 28.00+ | | 100,000,000.00 | 134,000,000.00 | 123,127,662.25 |
| 2710000/222114 | Expansion/Extension of Existing Second Health Facility | | | | | | | | 2,000,000.00 |
| 2710000/222118 | National Health Insurance Scheme | | | | | | 50,000,000.00 | 67,000,000.00 | 148,000,000.00 |
| 2710000/222119 | Planning for Health Development | 20,862,878.00 | 12,200,000.00 | 20,862,878.00 | | 100.00 | | | 5,771,300.00 |
| 2710000/222123 | Primary Health Care/UNICEF Accelerated Programme | 101,643,750.00 | 46,200,000.00 | 101,648,750.00 | 5,000.00+ | 100.00 | 38,346,002.00 | 42,180,600.00 | |
| 2710000/222124 | Nutrition and Rehabilitation | | | | | | 1,826,002.00 | 2,008,607.00 | 3,134,500.00 |
| 2710000/222125 | Safe Motherhood | 50,000,000.00 | 145,200,000.00 | 50,200,000.00 | 200,000.00+ | 99.60 | 120,516,002.00 | 132,567,599.00 | 350,641,819.74 |
| 2710000/222126 | Comm. Advocacy and Social Mobilization | | 2,200,000.00 | | | | 1,826,002.00 | 2,008,607.00 | 4,071,500.00 |
| 2710000/222127 | Onchocerciasis Control Programme | | 11,000,000.00 | | | | 11,000,000.00 | 7,370,000.00 | 5,000,000.00 |
| 2710000/222128 | National Programme on Immunization (NPI) | 1,177,500.00 | 22,000,000.00 | 2,000,000.00 | 822,500.00+ | 58.88 | 18,260,000.00 | 20,086,002.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|---------------------------------------|--|-------------------------|-------------------------|-------------------------|------------------------|----------------|-------------------------|-------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2710000/222131 | HIV/AIDS/STDS Control & UNDP Assisted | 33,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | 30,000,000.00 | 20,100,000.00 | 40,000,000.00 | |
| 2710000/222137 | State Health System Development Project II | 743,536,868.00 | 504,900,000.00 | 743,536,868.00 | 100.00 | 500,000,000.00 | 402,000,000.00 | 1,082,933,703.00 | |
| 2710000/222313 | Rehabilitation of Structures of the Colleges | | 88,000,000.00 | 10,000.00 | 10,000.00+ | 52,000,000.00 | 80,343,998.00 | | |
| 2710000/222314 | Rehabilitation of Specialist Hospital Yola | 16,448,139.00 | 240,550,000.00 | 40,550,000.00 | 24,101,861.00+ | 40.56 | 100,000,000.00 | 167,500,000.00 | |
| 2710000/222320 | Rehabilitation of Structure of Gen. Hospital Mubi | | 199,000,000.00 | 9,000,000.00 | 9,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| 2710000/222322 | Rehabilitation of Structures of Gen. Hospital Garkida | | 130,000,000.00 | 30,000,000.00 | 30,000,000.00+ | | 130,000,000.00 | 67,000,000.00 | |
| 2710000/222323 | Rehabilitation of Structures of Gen. Hospital Numan | | 238,000,000.00 | 23,000,000.00 | 23,000,000.00+ | | 80,000,000.00 | 134,000,000.00 | |
| 2710000/222325 | Rehabilitation of Structures at Gen. Hospital Ganye | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 50,000,000.00 | 134,000,000.00 | |
| 2710000/222328 | Rehabilitation & Upgrading of Hong Gen. Hospital | | | | | | 89,461,909.00 | | |
| 2710000/222347 | Rehabilitation & Upgrading of Gulak Gen. Hospital | | 110,000,000.00 | 10,000,000.00 | 10,000,000.00+ | | 60,000,000.00 | 100,430,000.00 | |
| 2710000/222350 | Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment | | | | | | 50,000,000.00 | | |
| 2710000/222358 | Conste.& Equipping of German Standard Univer. TH at ADSU | | 800,000,000.00 | 78,000,000.00 | 78,000,000.00+ | | 200,000,000.00 | 1,340,000,000.00 | |
| 2710000/222363 | Rehabilitation of Building Facilities at AEDP | | 66,000,000.00 | 50,000.00 | 50,000.00+ | | 70,000,000.00 | 60,257,996.00 | |
| 2710000/222367 | Rehabilitation of PHC Clinics | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 3610000/223105 | Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA | 90,000.00 | 44,000,000.00 | 39,610,000.00 | 39,520,000.00+ | 0.23 | 36,520,000.00 | 40,172,004.00 | |
| 3610000/223110 | Renov.of Exist Ref.Centrs at Michika Mubi Guyuk Ganye& Gombi | | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 4,565,006.00 | 5,021,512.00 | |
| 4310000/241100 | Renovation of 5No. Blocks of 7 Offices Each | | | | | | 50,000,000.00 | 15,410,000.00 | |
| Total | | 1,831,541,057.81 | 8,043,624,633.00 | 2,343,689,560.00 | 512,148,502.19+ | 78.15 | 7,731,800,078.00 | 8,058,865,229.00 | 14,227,786,182.48 |
| Infrastructure Roads - General | | | | | | | | | |
| 2510000/211201 | Household Food Security & Nutrition (UNICEF) State GCCC | | 6,800,000.00 | 800,000.00 | 800,000.00+ | | 6,800,000.00 | 4,556,002.00 | |
| 2510000/211203 | Third National Fadama Development - State GCCC | 38,500,000.00 | 38,500,000.00 | 38,500,000.00 | | 100.00 | 38,500,000.00 | 25,795,006.00 | |
| 2510000/211204 | Community Based Agric Rural Development Prog.-State GCCC | | 30,000,000.00 | | | | 30,000,000.00 | 20,100,000.00 | |
| 2510000/211205 | Special Farm Skills Acquisition. (Demo. Farm Centers) | | 1,000,000,000.00 | | | | 350,001,000.00 | 670,000,000.00 | |
| 2510000/211206 | Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort | | 100,000,000.00 | | | | 50,000,000.00 | 6,700,000.00 | |
| 2510000/211207 | Rural Finance Institution Building Programme (RUFIN) | | 12,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | 12,000,000.00 | 8,040,000.00 | |
| 2510000/211211 | Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation | | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2510000/211212 | Train. of Nur.Demo.& Agric Asst. on Modern Hort. Tech | | 1,500,000.00 | 250,000.00 | 250,000.00+ | | 1,500,000.00 | 1,005,006.00 | |
| 2510000/211214 | Proc. of Knapsack Sprayer Wheel Warrows Cutlass etc. | | 5,000,000.00 | 500,000.00 | 500,000.00+ | | 5,000,000.00 | 3,350,000.00 | |
| 2510000/211215 | Conducting Agricultural Show in The State | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211216 | Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clini | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211217 | Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer | | 10,000,000.00 | 500,000.00 | 500,000.00+ | | 10,000,000.00 | 6,700,000.00 | |
| 2510000/211219 | Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer | | 50,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | 50,000,000.00 | 4,020,000.00 | |
| 2510000/211223 | Reh. of 6No. Analog Weath.Stat.at Toun Guy Song Mch Maiha | | 1,200,000.00 | 200,000.00 | 200,000.00+ | | 1,200,000.00 | 803,998.00 | |
| 2510000/211227 | Pur. of 200mt Assorted Grains (Sorghum Maize Paddy Rice) | | 120,000,000.00 | 110,500,000.00 | 110,500,000.00+ | | 100,000,000.00 | 100,500,000.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--|------------------|----------------|------------------|----------------|----------------|------------------|------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3310000/211509 | Estab. /Prod. of Jatropha Seedlings Prodn to Reduce Encroachment | 15,000,000.00 | | | | 15,000,000.00 | 13,400,000.00 | |
| 2610000/212111 | Construction of 1km Access Road at IDC Kofare | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 21,440,000.00 | |
| 5710000/212201 | Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups | | | | | 50,000,000.00 | 137,433,750.00 | |
| 5710000/212202 | Assistance to Artisan Cooperatives | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,078,596.00 | |
| 5610000/212301 | Construction of 3NO. Zonal Office Mubi Yola and Ganye | | | | | 30,000,000.00 | 23,115,006.00 | |
| 5610000/212302 | Industrial Mining Mach & Equip. for Geosurvey of the State | | | | | 875,783,127.00 | 1,452,999,451.00 | |
| 5210000/212502 | State Capital Amusement Part | 5,500,000.00 | 100,000.00 | 100,000.00+ | | 5,500,000.00 | 5,360,000.00 | |
| 5210000/212500 | Yola International Hotel | 204,432,538.47 | 205,600,000.00 | 1,167,461.53+ | 99.43 | 204,450,000.00 | | 204,432,538.47 |
| 5210000/212504 | Study and Valuation for Renovation of State Motels in Numan | | | | | 1,500,000.00 | 1,809,003.00 | |
| 5210000/212506 | Tourism Master Plan | 5,500,000.00 | 500,000.00 | 500,000.00+ | | 5,500,000.00 | 5,021,512.00 | |
| 5210000/212509 | Gumti National Park | | | | | 5,500,000.00 | | |
| 5210000/212510 | Arts Theater Auditorium | | | | | 11,000,000.00 | | |
| 3410000/214101 | Construction of Pella Road Extension(0.30km) | 365,773,151.27 | 23,914,136.00 | 365,773,156.00 | 4.73+ | 50,113,114.00 | 8,393,947.00 | 4,556,425,933.49 |
| 3410000/214102 | 1.6km earth drain & many culverts down to Chochi river | 35,399,782.44 | 102,889,120.00 | 35,399,800.00 | 17.56+ | 115,608,632.00 | 36,114,451.00 | 1,714,758,717.79 |
| 3410000/214103 | Construction of Bishop Street (2.00km) | 475,549,058.89 | 235,520,614.00 | 475,549,064.00 | 5.11+ | 41,879,759.00 | 7,014,862.00 | |
| 3410000/214104 | Construction of Hospital Road (1.70km) | 459,975,339.17 | 68,365,291.00 | 460,065,291.00 | 89,951.83+ | 26,921,059.00 | 4,509,280.00 | |
| 3410000/214105 | Reconstruction of Ibadan Street (0.70km) | | 44,832,327.00 | 8,032,327.00 | 8,032,327.00+ | 93,838,957.00 | 24,093,027.00 | |
| 3410000/214106 | Const. ofLink Road (B/W Ibadan & Gimba Road (0.70km) | | 135,907,219.00 | 7,219.00 | 7,219.00+ | 15,264,071.00 | 2,556,737.00 | |
| 3410000/214107 | Constr. of Luggere Street (1.00km) | | 69,149,820.00 | 71,855.00 | 71,855.00+ | 32,518,965.00 | 5,446,930.00 | |
| 3410000/214108 | Upper Luggere Storm Water Drain | | 30,814,013.00 | 17,314,013.00 | 17,314,013.00+ | 14,490,845.00 | 2,427,214.00 | |
| 3410000/214109 | Post Contract Consul. For Hos.Rd Bishop Street & Others | 110,671,156.90 | 73,877,910.00 | 110,671,160.00 | 3.10+ | 16,739,174.00 | 18,413,088.00 | |
| 3410000/214110 | Mayo Belwa Township Roads (3.57km) | 139,092,500.95 | 48,956,360.00 | 139,092,510.00 | 9.05+ | 40,633,779.00 | 44,697,153.00 | |
| 3410000/214100 | Post Contract Consultancy For Mayo Belwa Roads | | 6,582,950.00 | 4,582,950.00 | 4,582,950.00+ | 5,463,851.00 | 6,010,237.00 | |
| 3410000/214112 | Design & Construction of Greater Yola bye Pass (11.50km) | 19,934,040.38 | 167,085,431.00 | 19,135,431.00 | 798,609.38- | 64,233,048.00 | 10,759,041.00 | |
| 3410000/214116 | Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi | | 260,399,784.00 | 19,399,784.00 | 19,399,784.00+ | 100,399,784.00 | 43,616,959.00 | |
| 3410000/214117 | Grand View Terrace & Link Road (1.40km) | 1,536,408,534.20 | 212,572,897.00 | 1,536,408,537.00 | 2.80+ | 160,967,095.00 | 26,961,991.00 | |
| 3410000/214118 | Rock Haven Street (1.82km) | | 430,815,948.00 | 39,115,948.00 | 39,115,948.00+ | 148,805,664.00 | 33,299,951.00 | |
| 3410000/214119 | Dualization of State Secretariat Access Road (0.45km) | | 343,850,680.00 | 850,680.00 | 850,680.00+ | 133,125,117.00 | 22,298,460.00 | |
| 3410000/214120 | Construction of Storm Water Drain Network (1.87km) | | 262,972,204.00 | 972,204.00 | 972,204.00+ | 152,075,300.00 | 25,472,618.00 | |
| 3410000/214122 | Leko Drive (0.36km) | | 186,406,241.00 | 18,306,241.00 | 18,306,241.00+ | 77,440,827.00 | 12,971,335.00 | |
| 3410000/214123 | Construction of Access Road in 80 Housing Units | | 9,680,555.00 | 680,555.00 | 680,555.00+ | 7,859,091.00 | 1,316,395.00 | |
| 3410000/214124 | Reconstruction of a Section Along Lamido Aliyu way (1.125km) | | 420,368,192.00 | 1,192.00 | 1,192.00+ | 177,391,672.00 | 29,713,106.00 | |
| 3410000/214125 | Constr of Access Rd 1.35km & Drainage into Nig Law Sch Yola | | | | | 224,346,409.00 | 37,578,019.00 | |
| 3410000/214127 | Post Contract Consultancy for Grand View etc | 13,380,537.14 | | 13,380,540.00 | 2.86+ | 34,958,402.00 | 5,855,532.00 | |
| 3410000/214128 | Post Contract on Mayo-Belwa Phase II | 8,544,768.57 | | 8,544,770.00 | 1.43+ | 20,986,328.00 | 10,050,000.00 | |
| 3410000/214129 | Murtala Nyako Road (1.25km) | | | | | 105,615,219.00 | 70,762,195.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|--|--------------|-------------|--------------|------------|----------------|----------------|---------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3410000/214130 | Tudun Wada Road (0.60km) | | | | | 55,719,472.00 | 37,332,045.00 | |
| 3410000/214131 | Old Barki Road (0.45km) | 1,194,617.50 | | 1,194,620.00 | 2.50+ | 100.00 | 42,907,719.00 | 28,748,175.00 |
| 3410000/214132 | Mallam Baba A. Zing Road (0.80) | | | | | 106,865,174.00 | 105,099,667.00 | |
| 3410000/214133 | Dispensary Road (1.00km) | | | | | 95,980,924.00 | 64,307,215.00 | |
| 3410000/214134 | Wuro Mana Road /GSS Road (1.00km) | | | | | 79,069,136.00 | 86,476,324.00 | |
| 3410000/214135 | Palace Road B(0.95/214135km) | | | | | 91,583,637.00 | 61,361,030.00 | |
| 3410000/214136 | Link Road (0.13km0 | | | | | 11,369,875.00 | 7,617,812.00 | |
| 3410000/214137 | Coolege Road (0.7km) | | | | | 73,902,442.00 | 83,014,641.00 | |
| 3410000/214100 | Hospital Road (1.1lkm) | | | | | 73,258,645.00 | 82,583,291.00 | |
| 3410000/214139 | Hammanyaro Road B (0.7) | | | | | 72,224,347.00 | 48,390,313.00 | |
| 3410000/214140 | Dalil Road (0.50km) | | | | | 58,957,065.00 | 39,501,233.00 | |
| 3410000/214141 | Horare Road (0.35) | | | | | 38,344,066.00 | 25,690,526.00 | |
| 3410000/214142 | Mayo-Belwa Motor Park (170x60) | | | | | 45,695,082.00 | 30,615,705.00 | |
| 3410000/214143 | Ngurore Road (1.00km) | | | | | 98,507,200.00 | 65,999,830.00 | |
| 3410000/214100 | Reconstruction of Tafawa Bellewa Road | | | | | 25,000,000.00 | 16,750,000.00 | |
| 3410000/214145 | Reconstruction of Namibia Road (2.01km) | | | | | 15,000,000.00 | 10,050,000.00 | |
| 3410000/214146 | Reconstruction of Kulla Close & Link Road (2.01km) | | | | | 20,000,000.00 | 13,400,000.00 | |
| 3410000/214147 | Reconstruction of Bole Street (1.40km) | | | | | 20,000,000.00 | 13,400,000.00 | |
| 3410000/214108 | Construction of kurmi Street (1.01km) | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214149 | Construction of Zaki Crecent (1.40km) | | | | | 12,000,000.00 | 8,040,000.00 | |
| 3410000/214150 | Construction of Slejah road (6.65km) | | | | | 6,000,000.00 | 4,020,000.00 | |
| 3410000/214151 | Waziri Street | | | | | 2,500,000.00 | 1,675,006.00 | |
| 3410000/214100 | Reconstruction of Zarandah Street | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | Reconstruction of Bauchi Street | | | | | 10,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | Reconstruction of Illorin Street | | | | | 5,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Constr. of Storm Water Drain Across Bauchi Streer | | | | | 5,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Reconstr. of Lamido Aliyu Way & Jippu Jam Link Less (1.125km | | | | | 35,000,000.00 | 23,450,000.00 | |
| 3410000/214100 | Constr. of Access Road & Drains To TTS Centre Yola (1.02) | | | | | 7,500,000.00 | 5,025,006.00 | |
| 3410000/214100 | Access Road To Hajj Camp Yola | | | | | 7,000,000.00 | 4,690,000.00 | |
| 3410000/214100 | Rehabilitation of Old Access Road to Gov't House Yola | | | | | 3,000,000.00 | 2,010,000.00 | |
| 3410000/214100 | Design & Constrc. of Rumde Kila Yolde Pate - Yola Road | | | | | 6,000,000.00 | 20,100,000.00 | |
| 3410000/214100 | Constr./Reconst. of Selected Numan Township Road | | | | | 6,000,000.00 | 6,700,000.00 | |
| 3410000/214100 | Construction of Mamson Street | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Construction of Kurmi Road | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Construction of Pupule Street | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | Construction Access Road To AIG's Office | | | | | 6,000,000.00 | 3,350,000.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|----------------|----------------|----------------|----------------|-----------------|------------|----------------|------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 3410000/214100 | | | | | | 6,000,000.00 | 3,350,000.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 5,025,006.00 | |
| 3410000/214100 | | | | | | 6,000,000.00 | 13,400,000.00 | |
| 3410000/214100 | | | | | | 86,458,980.00 | 31,231,875.00 | |
| 3450002/214104 | | 114,867,780.00 | 7,780.00 | 7,780.00+ | | 80,000,000.00 | 84,657,552.00 | |
| 3810000/214201 | 7,758,705.66 | 75,635,521.00 | 7,759,521.00 | 815.34+ | 99.99 | 75,635,521.00 | 69,055,221.00 | |
| 3810000/214202 | | 743,800,000.00 | 662,800,000.00 | 662,800,000.00+ | | 300,000,000.00 | 569,089,400.00 | |
| 3410000/214201 | 208,707,372.64 | 716,933,479.00 | 597,231,479.00 | 388,524,106.36+ | 34.95 | 808,965,000.00 | 234,500,000.00 | |
| 3410000/214202 | 9,989,139.63 | 43,929,295.00 | 10,029,295.00 | 40,155.37+ | 99.60 | 17,770,700.00 | 11,725,006.00 | |
| 3410000/214203 | | 550,000,000.00 | | | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214204 | | 550,000,000.00 | 50,000.00 | 50,000.00+ | | 100,000,000.00 | 50,250,000.00 | |
| 3410000/214205 | | 65,015,726.00 | 15,726.00 | 15,726.00+ | | 105,000,000.00 | 16,750,000.00 | |
| 3410000/214206 | | 35,418,739.00 | | | | 29,397,551.00 | 32,337,311.00 | |
| 3410000/214200 | 446,685,162.40 | 750,000,000.00 | 591,703,240.00 | 145,018,077.60+ | 75.49 | 600,000,000.00 | 402,000,000.00 | |
| 3410000/214208 | 157,395,155.51 | 20,000,000.00 | 157,400,000.00 | 4,844.49+ | 100.00 | 45,000,000.00 | 30,150,000.00 | |
| 3410000/214209 | 41,477,033.24 | 73,289,712.00 | 41,479,712.00 | 2,678.76+ | 99.99 | 73,289,717.00 | 16,750,000.00 | |
| 3410000/214210 | 53,411,596.88 | 84,270,372.00 | 53,470,372.00 | 58,775.12+ | 99.89 | 58,989,265.00 | 5,025,006.00 | |
| 3410000/214218 | | 100,000,000.00 | 47,349,060.00 | 47,349,060.00+ | | 200,000,000.00 | 1,005,000,000.00 | |
| 3410000/214219 | | 214,150,000.00 | 213,650,000.00 | 213,650,000.00+ | | | 67,000,000.00 | |
| 3410000/214220 | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214221 | | 214,150,000.00 | 214,150,000.00 | 214,150,000.00+ | | | 67,000,000.00 | |
| 3410000/214222 | | 214,150,000.00 | 112,177,590.00 | 112,177,590.00+ | | | 67,000,000.00 | |
| 3410000/214223 | 35,418,738.43 | 214,150,000.00 | 35,418,800.00 | 61.57+ | 100.00 | | 67,000,000.00 | |
| 3410000/214224 | | 160,510,934.00 | 22,711,159.00 | 22,711,159.00+ | | | 67,000,000.00 | |
| 3410000/214227 | 22,655,062.50 | 22,655,500.00 | 50,500.00 | 22,604,562.50- | 44,861.51 | 18,804,060.00 | 20,684,468.00 | |
| 5910000/214301 | | | | | | 100,000,000.00 | 221,100,000.00 | |
| 5910000/214302 | | | | | | 5,000,000.00 | 3,685,006.00 | |
| 5910000/214300 | | | | | | 50,000,000.00 | 221,100,000.00 | |
| 5910000/214300 | | | | | | 10,000,000.00 | 7,370,000.00 | |
| 5910000/214300 | | | | | | 50,000,000.00 | 36,850,000.00 | |
| 5910000/214300 | | | | | | 20,000,000.00 | 14,740,000.00 | |
| 5910000/214300 | | | | | | 25,000,000.00 | 19,262,497.00 | |
| 5910000/214300 | | | | | | 15,000,000.00 | 11,055,006.00 | |
| 5310000/221010 | | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | |
| 5330002/221011 | 18,384,306.84 | 12,500,000.00 | 18,500,000.00 | 115,693.16+ | 99.37 | 10,375,006.00 | 11,412,509.00 | |
| 5330002/221012 | | 5,000,000.00 | 10,000.00 | 10,000.00+ | | 4,150,000.00 | 4,565,006.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------|--------------------------|-------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 5330000/221013 | Renovation of Science Tech College GSTC Sugu | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | | |
| 2820000/221014 | Purc of Sc.Equip.Chemical Reagents For Practicals- Sugu | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | | |
| 2820000/221015 | Purch. of Consumable Mat. for Training Practical - Sugu | 833,335.00 | 833,335.00 | 833,335.00+ | | 691,667.00 | 760,838.00 | | |
| 2820000/221016 | Renovation of Sci.Tech. College in GSTC Uba | 17,449,335.00 | 335.00 | 335.00+ | | 114,482,949.00 | 125,931,244.00 | | |
| 2820000/221017 | Pur of Sc Equip Chem & Reagents For practicals - Uba | 1,666,665.00 | 66,665.00 | 66,665.00+ | | 1,383,328.00 | 1,521,660.00 | | |
| 2820000/221044 | Pur. of Consumable Trg Materials in Best Centre Gugu | 500,000.00 | | | | 415,006.00 | 456,507.00 | | |
| 2820000/221046 | Pur. of Consumable Trng Materials in Best Centre Jada | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | | |
| 2820000/221047 | Pur.of Consumable Trng Mat in Best Centre M/Belwa | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | | |
| 2820000/221048 | Pur. of Consumable Training Mat in Best Centre Yola | 500,000.00 | 50,000.00 | 50,000.00+ | | 415,006.00 | 456,507.00 | | |
| 2710000/222101 | Constr of Perm Site of College of Hlth Tech at Michika | 313,000,000.00 | | | | 50,000,000.00 | 100,500,000.00 | 35,469,151.12 | |
| 3610000/223109 | Work Place Nursery | 5,500,000.00 | 5,000.00 | 5,000.00+ | | 5,500,000.00 | 4,458,859.00 | | |
| 3610000/223016 | Advo in 21 LGAs on Childs Right to Enhance Awareness | | | | | 50,000,000.00 | 77,050,000.00 | | |
| 5210000/223201 | Arts Theatre (Auditorium) | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 12,100,000.00 | 8,917,695.00 | | |
| 5210000/223205 | Gumti Natural Park | 5,500,000.00 | 50,000.00 | 50,000.00+ | | 6,050,000.00 | 4,458,859.00 | | |
| 3210000/233205 | Township Mapping | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 8,106,999.00 | | |
| 3410000/233301 | Const. of Damilu-Jambutu-lake Ger Storm Water 4.0km | 53,200,000.00 | 10,000.00 | 10,000.00+ | | 50,000,000.00 | 33,500,000.00 | | |
| 3410000/233302 | Army Barrack Rd Chochi Valley Storm Water 4.km | 26,600,000.00 | 10,000.00 | 10,000.00+ | | 25,000,000.00 | 16,750,000.00 | | |
| 3410000/233303 | Cons. of Atlas Hotel-Exist Storm Water on Zaranda Str. | 20,000,000.00 | 100,000.00 | 100,000.00+ | | | 18,260,000.00 | | |
| 3410000/233304 | Cons. of Jmt. Bypass Rd Holere Strm Storm Water 2.5km | 33,200,000.00 | | | | 27,500,000.00 | 18,425,006.00 | | |
| 3410000/233306 | Numan Flood Control Measures (2.5km of lined stream) | 567,000,000.00 | 100,000.00 | 100,000.00+ | | 100,000,000.00 | 134,000,000.00 | | |
| 4810000/233301 | Maintenance Storm Water Drainage | 48,751,159.00 | 181,159.00 | 181,159.00+ | | 48,571,159.00 | 32,542,674.00 | | |
| 2210000/241201 | State House of Assembly | 165,000,000.00 | 77,000,700.00 | 77,000,700.00+ | | 165,000,000.00 | 121,605,006.00 | | |
| 2210000/241203 | Legislative Quarters | 193,600,000.00 | | | | 193,600,000.00 | 142,683,205.00 | | |
| 3110000/241301 | Reonconstr. & Renov of Court rooms & Off in 21 LGAs | 60,500,000.00 | | | | 60,500,000.00 | 50,250,000.00 | 50,000,000.00 | |
| 3110000/241302 | Renovation of 6No Court Halls in the 6 Judicial Division | 70,000,000.00 | | | | 70,000,000.00 | 53,600,000.00 | | |
| 3110000/241303 | Constr. of the Court Complex to Hse 2No Magis Courts | 37,840,939.97 | 150,000,000.00 | 37,840,935.00 | 4.97- | 150,000,000.00 | 100,500,000.00 | 22,691,986.88 | |
| 3110000/241304 | Prelim Works & Design of the State Cust. & Sharia Courts | | | | | 15,000,000.00 | 77,050,000.00 | | |
| 3110000/241305 | State Gcc to the Constr of the Nigerian Law Sch Yola | 103,054,889.53 | 550,000,000.00 | 103,060,000.00 | 5,110.47+ | 550,000,000.00 | 402,000,000.00 | | |
| 3110000/241306 | Prelim.Work&Design Site & Service Land for Col Legal | | 220,000,000.00 | 123,796,684.00 | 123,796,684.00+ | 220,000,000.00 | 167,500,000.00 | | |
| 3110000/241307 | Constr. of the Area court in 10 LGAs Loacted M/Belwa | | | | | 100,000,000.00 | 60,300,000.00 | | |
| 3910000/241101 | Zonal Local Government Inspectorate Offices | | 11,000,000.00 | | | 11,000,000.00 | 8,106,999.00 | | |
| 2110000/241101 | Deputy Governor's Office / Conference Hall | 38,800,000.00 | 55,000,000.00 | 38,891,000.00 | 91,000.00+ | 55,000,000.00 | 40,535,006.00 | | |
| 4700000/241101 | Const.of Stores Prim Distrib Units in Each Sen. Zone | | 16,000,000.00 | | | 16,000,000.00 | 302,840,000.00 | | |
| Total | | 4,590,434,129.11 | 12,397,121,909.00 | 7,024,343,559.00 | 2,433,909,429.89+ | 65.35 | 10,166,419,605.00 | 9,805,538,194.00 | 6,994,063,911.52 |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------|----------------|----------------|---------------|------------|----------------|----------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Infrastructure Others - General | | | | | | | | |
| 3520000/211200 Procurement of Improved Seeds/Seedlings Pesticide Herbicide | | 85,935,304.00 | 935,304.00 | 935,304.00+ | | 85,935,304.00 | 63,334,320.00 | |
| 5110000/211402 Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve | | 26,154,700.00 | 54,700.00 | 54,700.00+ | | 26,154,700.00 | 21,203,613.00 | |
| 5110000/211403 Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers | 150,000,000.00 | 2,200,000.00 | 150,200,000.00 | 200,000.00+ | 99.87 | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211404 Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities | | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211405 Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc | | 11,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211406 Development of Control Posts and Check Points | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211407 Renovation of the Yola Modern Abattoir | | 70,400,000.00 | 400,000.00 | 400,000.00+ | | 70,400,000.00 | 57,073,279.00 | |
| 5110000/211408 Purchase of Redriggerated Meat Vans (3No) | | 39,600,000.00 | 600,000.00 | 600,000.00+ | | 39,600,000.00 | 32,103,721.00 | |
| 5110000/211412 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc | | 11,000,000.00 | 500,000.00 | 500,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 5110000/211413 Construction of Hides & Skins Drying Shades in the State Cap | | 2,200,000.00 | 200,000.00 | 200,000.00+ | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211414 Resurvey Demarcation Monu. and Beaconing Toungo & Madagali | | 71,500,000.00 | 500,000.00 | 500,000.00+ | | 71,500,000.00 | 57,965,054.00 | |
| 5110000/211415 Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip | | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211416 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex | | 22,000,000.00 | 500,000.00 | 500,000.00+ | | 22,000,000.00 | 17,835,402.00 | |
| 5110000/211417 Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi | | 550,000.00 | | | | 550,000.00 | 445,884.00 | |
| 5110000/211418 Pubic Awareness Prog. for all Staff&Care & Support for PLWHA | | 2,200,000.00 | | | | 2,200,000.00 | 1,783,538.00 | |
| 5110000/211419 Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl | | 5,500,000.00 | | | | 5,500,000.00 | 4,458,855.00 | |
| 5110000/211420 Constr. of Veterinary Clinics in 6No.Stations in Michika etc | | 17,600,000.00 | 600,000.00 | 600,000.00+ | | 17,600,000.00 | 14,268,318.00 | |
| 5110000/211421 Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc | | 4,400,000.00 | | | | 4,400,000.00 | 3,567,084.00 | |
| 3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves | | 40,000,000.00 | | | | 40,000,000.00 | 28,140,000.00 | |
| 3310000/211502 Survey of 5 No Hot Spots of wildlife | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211503 Purchase of 5 No Computer Set | | 3,000,000.00 | | | | 2,490,000.00 | 2,739,003.00 | |
| 3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nursries | | 30,000,000.00 | | | | 30,000,000.00 | 29,640,804.00 | |
| 3310000/211505 Upgrading of Tree Seeding Nurseries in 10NO.Locations | | 10,000,000.00 | | | | 15,000,000.00 | 10,050,000.00 | |
| 3310000/211506 Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood | | 30,000,000.00 | | | | 30,000,000.00 | 26,800,000.00 | 6,100,000.00 |
| 3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach | | 10,000,000.00 | | | | 10,000,000.00 | 3,350,000.00 | |
| 3310000/211508 Establishment of 100HA of Wood Lots | | 10,000,000.00 | | | | 10,000,000.00 | 5,360,000.00 | |
| 2610000/212116 Furnishing of State Raw Material Display Centre | | | | | | 2,000,000.00 | 13,400,000.00 | |
| 2610000/212119 Development of Enterprises Zone at Kofare Yola. | | | | | | 100,000,000.00 | 13,400,000.00 | |
| 2610000/212120 Development of Industrial Park in Yola | | | | | | 50,000,000.00 | 13,400,000.00 | |
| 2650003/212402 Construction of Dam for Adamawa ADIP Sugar Prj Preliminary | | | | | | | 46,900,000.00 | |
| 5250002/212501 Sukur World Cultural Heritage Development | | 121,000,000.00 | 100,000.00 | 100,000.00+ | | 121,000,000.00 | 25,795,006.00 | |
| 5250002/212502 Survey & Preliminary Desing of Museum & Monument Comple | | 15,000,000.00 | 100,000.00 | 100,000.00+ | | 15,000,000.00 | 10,050,000.00 | |
| 3810000/213101 Completion of the Electrification Projects in 41 Towns&Vila | 141,262,587.46 | 200,000,000.00 | 141,270,000.00 | 7,412.54+ | 99.99 | 200,000,000.00 | 201,000,000.00 | 27,589,029.25 |
| 3810000/213102 Electrification of 30 Towns & Villages & Procur.of Dis Trans | 490,305,352.98 | 409,820,000.00 | 490,306,000.00 | 647.02+ | 100.00 | 300,000,000.00 | 365,699,400.00 | 297,731,921.01 |
| 3810000/213100 Provision of Solar Electrification to 21 PHC | | | | | | 112,000,000.00 | 79,730,000.00 | |
| 2010000/213201 Installation of Hydro-Electric Plants-Kiri Dam(Other Source) | 5,158,284.09 | 80,000,000.00 | 5,159,000.00 | 715.91+ | 99.99 | 80,000,000.00 | 53,600,000.00 | |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|----------------|----------------|----------------|----------------|------------|----------------|------------------|----------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 2010000/213202 Solar Power Electrification (New) | | 10,000,000.00 | | | | 10,000,000.00 | 6,700,000.00 | 19,547,262.50 |
| 2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New) | | 26,000,000.00 | | | | 26,000,000.00 | 17,420,000.00 | |
| 2010000/213204 Energy Conservative and Efficiency | | 20,000,000.00 | | | | 20,000,000.00 | 13,400,000.00 | |
| 2010000/213106 10MW Electricity Turbine Coal Project | | | | | | 80,000,000.00 | 53,600,000.00 | |
| 3410000/213201 Electrical Wokshop | | 7,853,998.00 | | | | 7,853,998.00 | 5,788,403.00 | 16,253,386.18 |
| 2410000/213202 Extension of Lines with Urban Centres | | 114,400,000.00 | | | | 50,400,000.00 | 84,312,797.00 | |
| 2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo | | 25,000,000.00 | 50,000.00 | 50,000.00+ | | 50,000,000.00 | 16,750,000.00 | |
| 2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa | | | | | | 120,000,000.00 | 53,600,000.00 | |
| 2050000/213204 Constr. of solar power plant in Yola | | 260,880,000.00 | | | | 200,000,000.00 | 670,000,000.00 | |
| 2050000/213205 State Govt. Special Interv. to PHCN at M/Belwa Substation | | 20,000,000.00 | | | | 16,600,000.00 | 18,260,000.00 | |
| 2050000/213206 State Govt. Special Interv. to PHCN at Song Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213208 State Govt. Special Interv. to PHCN at Mubi Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 2050000/213209 State Govt. Special interv. to PHCN at Gulak Substation | | 20,000,000.00 | 50,000.00 | 50,000.00+ | | 20,000,000.00 | 13,400,000.00 | |
| 3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt | | 112,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 112,000,000.00 | 79,730,000.00 | |
| 3810000/213302 Provision of Electricity Supply to 7 Villages | 236,088,177.75 | 97,120,000.00 | 236,088,180.00 | 2.25+ | 100.00 | 57,120,000.00 | 742,159,003.00 | |
| 3810000/214200 Rural Access and Mobility Project (ADRAMP - 2) GCCC | 100,000,000.00 | | 100,000,000.00 | | 100.00 | 254,034,000.00 | 195,733,194.00 | |
| 2710000/222103 PHC services assisted by NGOs - UNICEF WHO etc | | 48,400,000.00 | | | | 50,000,000.00 | 33,500,000.00 | 23,887,593.32 |
| 5810000/223201 Establishment of Information Centres on Labour Matters | | | | | | 20,000,000.00 | 20,100,000.00 | |
| 3710000/223306 Constr. of Additional Structures at the AD UnitedClub Houses | | 20,500,000.00 | | | | 20,500,000.00 | 26,800,000.00 | |
| 3710000/223307 Purchase of Sports Equipment | | 51,000,000.00 | 50,000.00 | 50,000.00+ | | 51,000,000.00 | 20,770,000.00 | |
| 3710000/223308 Baseline Data Studies for Youth Sports Development Planning | | 20,000,000.00 | 14,176,190.00 | 14,176,190.00+ | | 20,000,000.00 | 3,350,000.00 | |
| 3310000/233101 Puchase of Waste Disposal Equip eg Sludge Emptier | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | | 80,000,000.00 | 60,300,000.00 | |
| 3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill | | 40,000,000.00 | | | | 50,000,000.00 | 30,150,000.00 | |
| 3310000/233103 Purchased of Sprayers & Chemicals for Vector Control | | 10,000,000.00 | 4,540,000.00 | 4,540,000.00+ | | 15,000,000.00 | 13,400,000.00 | |
| 3310000/233104 Provision of Sustainable Medical Waste Services | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | | 12,000,000.00 | 26,800,000.00 | |
| 5010000/233101 Development of Boarder Regions | | 206,530,173.00 | 30,173.00 | 30,173.00+ | | 206,530,173.00 | 340,032,530.00 | |
| 3210000/233101 Preparation and Implementation of Master Plan | 122,000,000.00 | 300,000,000.00 | 122,100,000.00 | 100,000.00+ | 99.92 | 150,000,000.00 | 221,100,000.00 | |
| 3210000/233202 Ad. GIS | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 44,588,499.00 | |
| 3210000/233203 Compensation for Acq of Lands | 13,635,000.00 | 110,000,000.00 | 24,800,000.00 | 11,165,000.00+ | 54.98 | 60,000,000.00 | 81,070,000.00 | 13,850,000.00 |
| 3310000/233301 Flood Protection and Control | | 27,500,000.00 | 27,500,000.00 | 27,500,000.00+ | | 22,825,006.00 | 25,107,503.00 | 2,750,000.00 |
| 3310000/233309 Conduct Complete Soil & Water Quality Analysis &Puch Lab | | | | | | | 9,380,000.00 | |
| 4910000/231101 Small Towns Water Supply and Sanitation Programme | | 87,437,348.00 | 7,348.00 | 7,348.00+ | | 107,023,550.00 | 70,885,460.00 | 106,726,111.03 |
| 4910000/231102 Implementation of MDG Water and Santation Programme | | | | | | | | 1,254,200.00 |
| 4910000/231203 Water Supply for Selected Towns | | 330,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 199,300,000.00 | 731,840,997.00 | 34,950,000.00 |
| 4950001/231201 Development of urban water schemes | | 184,678,841.00 | 1,000,000.00 | 1,000,000.00+ | | 75,000,000.00 | 3,450,500,000.00 | 128,114,752.72 |

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-------------------------|-------------------------|-------------------------|------------------------|--------------|-------------------------|--------------------------|-------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 4950001/231102 Provision & Distribution of Water in Some Towns | | 182,400,000.00 | 50,000.00 | 50,000.00+ | | 182,400,000.00 | 134,200,997.00 | 24,175,323.00 |
| 4950002/231101 Provision of 210 Hand Pumps B/Holes in Rural Areas | 27,914,200.00 | 147,000,000.00 | 135,092,000.00 | 107,177,800.00+ | 20.66 | 47,000,000.00 | 140,700,000.00 | |
| 4950002/231102 Provision of 25 Solar Power Boreholes in Rural Areas | | 150,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 50,000,000.00 | 301,500,000.00 | |
| 4950002/231003 Constr.of 210 Hand Dug Wells. | | 16,999,920.00 | 9,920.00 | 9,920.00+ | | 16,999,920.00 | 5,694,970.00 | |
| 4950002/231004 Reha. of 210 Broken down Hand Pump Boreholes | | 11,550,000.00 | 10,000.00 | 10,000.00+ | | 11,550,000.00 | 15,476,999.00 | |
| 4950002/231005 Provision of 210 VIP Latrines in Schools & Clinics | | 199,500,000.00 | 50,000.00 | 50,000.00+ | | 99,500,000.00 | 190,950,000.00 | |
| 4950002/231006 Repair of 3 No. T4W Ingersol Tand and 1No. TH10 Ingersol ran | | 11,839,250.00 | 1,250.00 | 1,250.00+ | | 38,517,000.00 | 10,809,227.00 | |
| 4950002/231000 GCCC for Mobilisation of 210 Comm. for Hygiene Prom.@15000 | | | | | | 3,150,000.00 | 3,015,006.00 | |
| 4910000/231201 Solar Power Boreholes in PHC | | 199,323,071.00 | 3,071.00 | 3,071.00+ | | 99,323,071.00 | 146,901,103.00 | |
| 4910000/231202 Small Towns Water Scheme | | | | | | | | 35,380,979.35 |
| 4910000/231203 Drilling of Hand Pump Boreholes | | | | | | | | 456,615.00 |
| 3310000/233400 Refuse Collection & Public Convenience | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 50,000,000.00 | 100,430,000.00 | |
| 3310000/233400 Environment Protection & Control | | 11,000,000.00 | 100,000.00 | 100,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 3310000/233400 Provision of Sanitary Land Fill | | 27,500,000.00 | | | | 27,500,000.00 | | 13,558,387.50 |
| 3310000/233400 Vector Control | | 16,500,000.00 | 50,000.00 | 50,000.00+ | | 16,500,000.00 | 15,064,502.00 | |
| 3310000/233400 Environmental Multi-Purpose Lab. | | 11,000,000.00 | 120,000.00 | 120,000.00+ | | 11,000,000.00 | 10,043,001.00 | |
| 3310000/233400 Feasibility Studies on Flood Prone Areas & Production | | | | | | 30,000,000.00 | 6,700,000.00 | |
| 3310000/233400 Soil & Water Quality Analysis | | | | | | 12,500,000.00 | | |
| 3310000/233008 Conduct Complet Soil & Water Quality Analysis | | | | | | 27,000,000.00 | 9,380,000.00 | |
| 4810000/232102 Township Mapping | | 11,000,000.00 | | | | 9,130,000.00 | 10,043,001.00 | |
| 4810000/232103 Survey of Layouts & Government Lands | | 110,000,000.00 | | | | 91,300,000.00 | 100,430,000.00 | |
| 4810000/232104 Lands and Survey Area Office | | 16,500,000.00 | | | | 13,695,006.00 | 15,064,502.00 | |
| 4810000/232105 Lithography Printing Mechines & Deed Registration | | 39,600,000.00 | | | | 32,867,996.00 | 36,154,791.00 | |
| 4810000/232101 Government Staff Quarters | | 165,000,000.00 | 50,000.00 | 50,000.00+ | | 65,000,000.00 | 150,645,006.00 | |
| 4810000/232102 Development of Housing Units | 47,480,611.64 | 140,800,000.00 | 47,482,000.00 | 1,388.36+ | 100.00 | 170,367,996.00 | 128,550,397.00 | 200,000,000.00 |
| 4810000/232103 Establishment of Prim. Mort Institutes | | 110,000,000.00 | 100,000.00 | 100,000.00+ | | 110,000,000.00 | 100,430,000.00 | |
| 4810000/232104 Government Houses and lodges (Abuja Kaduna Bauchi Lagos) | | | | | | 50,000,000.00 | 89,176,999.00 | |
| 3210000/233200 Site and Services | | 55,000,000.00 | 10,100,000.00 | 10,100,000.00+ | | 45,650,000.00 | 50,215,006.00 | |
| 3210000/233202 Compensation for Aquisition of Land | 24,750,000.00 | 110,000,000.00 | 13,640,000.00 | 11,110,000.00- | 181.45 | 91,300,000.00 | 100,430,000.00 | 199,096,866.60 |
| 3810000/233401 Assistance to 126 Self Help Projects in the State | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | | 20,615,774.00 | 14,274,241.00 | |
| 3810000/233402 Rehab. of Heavy Duty Equipments | | 18,470,000.00 | 18,470,000.00 | 18,470,000.00+ | | 18,472,658.00 | 9,264,729.00 | |
| 3810000/233403 Rehability of 7 Offices | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | | 6,516,946.00 | 3,393,192.00 | |
| 4850001/233101 Bekaji & Other Housing Estate | | 88,000,000.00 | 100,000.00 | 100,000.00+ | | 88,000,000.00 | 58,960,000.00 | |
| 2310000/241101 State Secretariat Complex | 77,758,176.84 | 71,500,000.00 | 78,000,000.00 | 241,823.16+ | 99.69 | 71,500,000.00 | 52,695,498.00 | 199,494,596.56 |
| 2310000/241103 Fire Service | | 55,000,000.00 | 100,000.00 | 100,000.00+ | | 55,000,000.00 | 40,535,006.00 | |
| 2310000/241105 Telecommunication Services | | 16,500,000.00 | 10,000,000.00 | 10,000,000.00+ | | 16,500,000.00 | 12,160,504.00 | |
| 4310000/241100 Information Technology Facilities (ICT) | | | | | | 8,000,000.00 | 6,163,998.00 | |
| Total | 1,436,352,390.76 | 5,860,142,605.00 | 1,758,495,136.00 | 322,142,745.24+ | 81.68 | 5,510,973,098.00 | 10,556,606,444.00 | 1,350,917,024.02 |

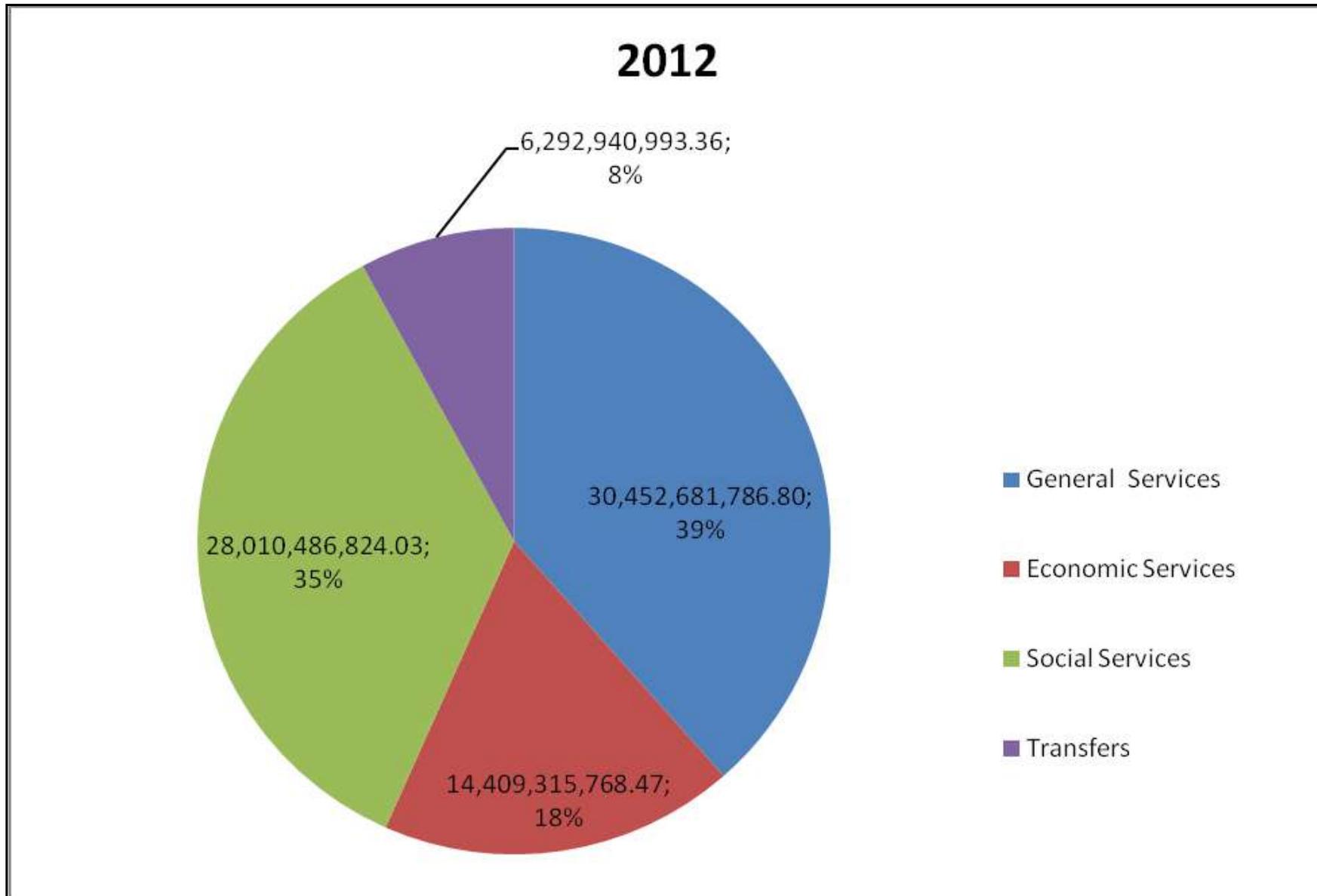
Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|---|-----------------------|-----------------------|-----------------------|------------------------|--------------|-----------------------|-----------------------|--------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Capital Contribution to Parastal - General | | | | | | | | |
| 2610000/212112 Preliminary Works for Adamawa Cement Project | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 13,000,000.00 | 30,129,003.00 | |
| 2610000/212117 Part Payment for Equity Participation in Magnesite Company | | | | | | 14,000,000.00 | 9,380,000.00 | |
| 2610000/212118 State Government Matching Fund for Bank of Industry. | | | | | | 100,000,000.00 | 67,000,000.00 | |
| 2610000/212121 Provision of Working Capital to Burnt Bricks Industries Ltd. | | | | | | 120,000,000.00 | 10,050,000.00 | |
| 2650003/212401 Purchase of Shares in the Capital Market. | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 50,215,006.00 | |
| 2710000/222204 Provision of Drug Mectizan 4 the Control of River Blindness | | 9,000,000.00 | 50,000.00 | 50,000.00+ | | 7,470,000.00 | 8,216,999.00 | |
| 2710000/222205 Provision of Drugs/Supplies for Control of HIV/AIDS | | 60,000,000.00 | | | | 49,800,000.00 | 54,780,000.00 | |
| 2710000/222303 Est. of Diagnostic Centres in all State Hospitals | 244,000,000.00 | | 244,000,000.00 | | 100.00 | | | |
| 2710000/222304 Emergency Ambulance Service Statewide | | 44,000,000.00 | 16,010,000.00 | 16,010,000.00+ | | 40,000,000.00 | 33,500,000.00 | |
| 2710000/222305 Supply of Medical equipment to Hospital | 40,000,000.00 | 220,000,000.00 | 40,010,000.00 | 10,000.00+ | 99.98 | 80,000,000.00 | 335,000,000.00 | |
| 2710000/222306 HMIS- Collec. Analysis and Dissemination of Data | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | | 5,500,000.00 | 6,700,000.00 | |
| 2710000/222310 Provision of poison & Drugs Information Services | | 9,500,000.00 | 5,000.00 | 5,000.00+ | | 10,000,000.00 | 3,350,000.00 | |
| 2710000/222311 Construction of Stores & Warehouses for Drugs & Supplies | | 22,000,000.00 | 50,000.00 | 50,000.00+ | | 18,260,000.00 | 20,086,002.00 | |
| 2710000/222365 Provision of Drugs & Other Medical Suppl. for Less Privilege | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | 50,000,000.00 | 33,500,000.00 | |
| 3610000/223106 Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone | | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 11,000,000.00 | 8,917,695.00 | |
| 3610000/223112 Gender Mainstream. Through Implementation of CEDAW. | | 33,000,000.00 | 50,000.00 | 50,000.00+ | | 33,000,000.00 | 26,753,097.00 | |
| 3610000/223113 State GCCC for Special Rehab of Disabled Children. | | 31,900,000.00 | 5,000.00 | 5,000.00+ | | 31,900,000.00 | 29,124,695.00 | |
| 3610000/223114 Strengthening of Women's Rights & Political Empowerment. | | 57,370,000.00 | | | | 47,617,095.00 | 52,378,800.00 | |
| Total | 284,000,000.00 | 691,270,000.00 | 406,780,000.00 | 122,780,000.00+ | 69.82 | 661,547,095.00 | 779,081,297.00 | |
| Reserarch and Development | | | | | | | | |
| 2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials | | 4,251,150.00 | | | | 4,251,150.00 | 3,881,295.00 | |
| 2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants | | 2,500,000.00 | 50,000.00 | 50,000.00+ | | 2,500,000.00 | 2,680,000.00 | |
| 2550001/211103 Establishment of 260No Mgt Training Plots (MTPs) | | 5,100,000.00 | | | | 5,100,000.00 | 4,355,006.00 | |
| 2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices | | 1,900,000.00 | 50,000.00 | 50,000.00+ | | 1,900,000.00 | 1,406,999.00 | |
| 2550001/211105 Cons. of 1No. Village Listing Survey (VLS) | | 3,000,000.00 | | | | 3,000,000.00 | 4,355,006.00 | |
| 2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye Toungo | | 6,000,000.00 | 250,000.00 | 250,000.00+ | | 6,000,000.00 | 2,010,000.00 | |
| 2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo | | 2,500,000.00 | 250,000.00 | 250,000.00+ | | 2,500,000.00 | 16,750,000.00 | |
| 2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi | | 380,000.00 | | | | 380,000.00 | 167,503.00 | |
| 2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Input | 23,000,000.00 | 4,500,000.00 | 23,250,000.00 | 250,000.00+ | 98.92 | 4,500,000.00 | 335,006.00 | |
| 2510000/211220 Agric.Export Proc.Zone.Payment of Envi. Impact Assesst. | | 20,800,000.00 | 800,000.00 | 800,000.00+ | | 20,800,000.00 | 18,990,397.00 | |
| 2510000/211221 Est. of 4No.Campbell Auto Weath.Stat. at Ganye Y/N Mubi Mai | 36,714,000.00 | 6,000,000.00 | 37,500,000.00 | 786,000.00+ | 97.90 | 6,000,000.00 | 5,477,996.00 | |
| 2510000/211222 Train.of Meteor.Station Observ.&Agro-Dataenumerator | | 2,100,000.00 | 100,000.00 | 100,000.00+ | | 2,100,000.00 | 1,406,999.00 | |
| 2510000/211231 Train. & Evalu. of Silos Project Distri. & Sales | | | | | | | 335,006.00 | |
| 2510000/211200 Train.of blacksmith on the produc. of animal tractor tool | | 500,000.00 | 500,000.00 | 500,000.00+ | | 500,000.00 | 335,006.00 | |
| 2510000/211237 Train. of Snr Off.of The Various Dept. & PRS Staff of Min. | | 1,905,000.00 | 5,000.00 | 5,000.00+ | | 1,905,000.00 | 1,276,350.00 | |

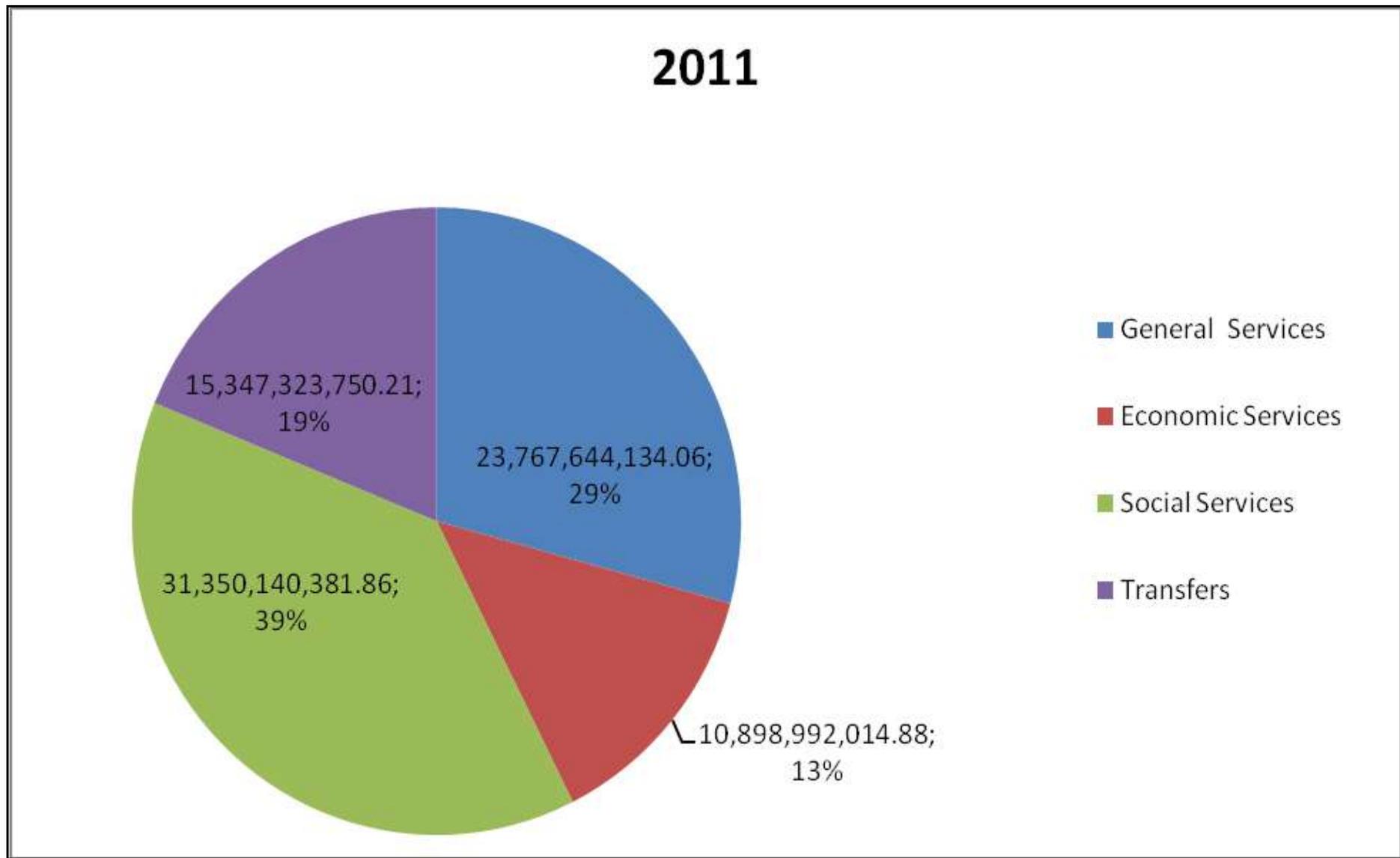
Capital Expenditure by Economic (Fixed Assets) – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual | |
|----------------|---|----------------------|-----------------------|-----------------------|-----------------------|----------------|-------------------------|-------------------------|--|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 2510000/211238 | Reconnaissance & Impact Survey of Agric in Adamawa State | 2,000,000.00 | 500,000.00 | 500,000.00+ | | 2,000,000.00 | 1,675,006.00 | | |
| 3310000/211512 | Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY | 5,000,000.00 | 50,000.00 | 50,000.00+ | | 5,000,000.00 | 4,690,000.00 | | |
| 2610000/212106 | Sensitization & Prov. of Market Infor. for Export Promotion | | | | | 30,000,000.00 | 335,000,000.00 | | |
| 2610000/212113 | Prod. of Industl. Directory/Copendium of Manufactur. Outfits | 3,300,000.00 | 10,000.00 | 10,000.00+ | | 3,300,000.00 | 3,012,904.00 | | |
| 2610000/212114 | Investment Forum with Private Sector Organization | | | | | 3,000,000.00 | 2,010,000.00 | | |
| 2610000/212115 | Preparation of Feasibility Study on Castor oil Project | | | | | | 6,700,000.00 | | |
| 5710000/212101 | Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office | | | | | 52,000,000.00 | 88,440,000.00 | | |
| 5710000/212102 | Production of Trade & Investment Directory(10 000 Copies) | | | | | 15,000,000.00 | 18,425,006.00 | | |
| 5710000/212103 | Adamawa State Trade Sensitization on Marketing Skill | | | | | 15,000,000.00 | 20,100,000.00 | | |
| 2710000/222206 | Provision of Drugs & Supplies 4 Treatment of TB & Leprosy | 11,000,000.00 | 50,000.00 | 50,000.00+ | | 9,130,000.00 | 10,043,001.00 | | |
| 2710000/222207 | Purchase of Reagents | | | | | 1,000,000.00 | 40,200,000.00 | | |
| 2710000/222208 | Construction of 3 Blocks of 5 Offices each | | | | | 24,000,000.00 | | | |
| 3610000/223115 | Gender Equality and Equity for Women | 51,370,000.00 | 51,370,000.00 | 51,370,000.00+ | | 51,370,000.00 | 41,671,993.00 | | |
| 5510000/223201 | Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr | | | | | 22,000,000.00 | 17,835,402.00 | | |
| 5510000/223202 | Construction of On Remand Home at Ganye | | | | | 50,000,000.00 | 35,670,804.00 | | |
| 5510000/223203 | Constr. of Permanent Site at Gombi Michika Ganye & Song | | | | | 22,000,000.00 | 17,835,402.00 | | |
| 5510000/223204 | Maint. of The State Welfare Zonal Sec. in 21 LGAs | | | | | 44,000,000.00 | 35,670,804.00 | | |
| 5510000/223205 | Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom | | | | | 5,500,000.00 | 4,458,854.00 | | |
| 5510000/223206 | State GCCC For Rehabilitation of Disable Children | | | | | 31,900,000.00 | 25,861,330.00 | | |
| 5510000/223207 | Constr.of Day Care Centre for the Elderly Pple | | | | | 50,000,000.00 | 67,000,000.00 | | |
| 5510000/223208 | Constr. of Half-way Home in the State Capital For Destitute | | | | | 50,000,000.00 | 67,000,000.00 | | |
| 5510000/223209 | Construction of Workshop for the Blind in Numan | | | | | 50,000,000.00 | | | |
| 5510000/223210 | Renovation of Workshop for the Blind in Yola | | | | | 50,000,000.00 | | | |
| 3510000/241101 | Monitoring and Evaluation of State Projects | 68,870,000.00 | 50,000.00 | 50,000.00+ | | 70,050,000.00 | 6,700,000.00 | | |
| 3510000/241102 | Preparation of State Fiscal Strategy Paper(FSP) | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | | |
| 3510000/241103 | Preparation of State Medium - Term Sector Strategy (MTSS) | 100,000,000.00 | | | | 100,000,000.00 | 91,300,000.00 | | |
| 3510000/241121 | Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs | 100,000,000.00 | 450,000.00 | 450,000.00+ | | 100,000,000.00 | 91,300,000.00 | | |
| 3520005/241105 | Organize Training Workshop to PRS Directors in 21 LGAs | 6,500,000.00 | | | | 6,500,000.00 | 4,690,000.00 | | |
| 3520005/241106 | Orga. Train. W/Shop on Fiscal Policy Budgt.to 21 Dir. in LGA | 7,500,000.00 | | | | 7,500,000.00 | 3,350,000.00 | | |
| 3520005/241107 | Construction of NEPAD/APRM Office Complex | 66,600,000.00 | | | | 66,600,000.00 | 15,677,996.00 | | |
| Total | | 59,714,000.00 | 583,576,150.00 | 115,235,000.00 | 55,521,000.00+ | 51.82 | 1,098,286,150.00 | 1,211,381,071.00 | |

TOTAL EXPENDITURE BY FUNCTION



TOTAL EXPENDITURE BY FUNCTION



SUMMARY OF TOTAL EXPENDITURE BY FUNCTION

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------|---------------------------|---------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| TOTAL EXPENDITURE BY FUNCTION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| General Services | 30,452,681,786.80 | 23,994,636,257.00 | 31,332,592,884.00 | 879,911,097.20+ | 97.19 | 29,081,615,918.00 | 32,907,815,132.00 | 23,767,644,134.06 |
| Economic Services | 14,409,315,768.47 | 22,386,044,061.00 | 17,109,050,687.00 | 2,699,734,918.53+ | 84.22 | 22,589,688,633.00 | 32,408,687,575.00 | 10,898,992,014.88 |
| Social Services | 28,010,486,824.03 | 33,649,409,735.00 | 30,602,354,129.00 | 2,591,867,304.97+ | 91.53 | 43,103,576,594.00 | 47,270,703,960.00 | 31,350,140,381.86 |
| Transfers | 6,292,940,993.36 | 4,080,337,388.00 | 6,293,638,603.00 | 697,609.64+ | 99.99 | 5,478,837,500.00 | 5,636,441,280.00 | 15,347,323,750.21 |
| Total Expenditure | 79,165,425,372.66 | 84,110,427,441.00 | 85,337,636,303.00 | 6,172,210,930.34+ | 92.77 | 100,253,718,645.00 | 118,223,647,947.00 | 81,364,100,281.01 |
| General Services | | | | | | | | |
| Recurrent - Administration | 15,177,423,424.35 | 16,563,572,709.00 | 16,347,332,270.00 | 1,169,908,845.65+ | 92.84 | 17,062,012,868.00 | 19,914,612,299.00 | 14,592,301,951.84 |
| Recurrent - State House Assembly | 162,235,673.57 | 190,773,746.00 | 160,995,226.00 | 1,240,447.57- | 100.77 | 178,855,930.00 | 196,741,513.00 | 114,635,592.64 |
| Recurrent - State Judiciary | 2,124,232,517.46 | 1,791,144,538.00 | 2,171,451,785.00 | 47,219,267.54+ | 97.83 | 2,171,125,852.00 | 2,388,238,440.00 | 1,320,782,282.83 |
| Recurrent - Others | 11,947,947,030.45 | 1,764,090,260.00 | 11,106,568,385.00 | 841,378,645.45- | 107.58 | 6,021,007,266.00 | 6,649,593,846.00 | 7,457,333,323.31 |
| Sub-Total: General Services - Recurrent | 29,411,838,645.83 | 20,309,581,253.00 | 29,786,347,666.00 | 374,509,020.17+ | 98.74 | 25,433,001,916.00 | 29,149,186,098.00 | 23,485,053,150.62 |
| Capital - Administration | 899,947,311.47 | 2,259,955,004.00 | 1,204,546,899.00 | 304,599,587.53+ | 74.71 | 2,107,514,002.00 | 2,240,100,823.00 | 209,898,996.56 |
| Capital - State House of Assembly | | 358,600,000.00 | 77,000,700.00 | 77,000,700.00+ | | 359,600,000.00 | 304,488,211.00 | |
| Capital - State Judiciary | 140,895,829.50 | 1,050,500,000.00 | 264,697,619.00 | 123,801,789.50+ | 53.23 | 1,165,500,000.00 | 911,200,000.00 | 72,691,986.88 |
| Capital - Others | | 16,000,000.00 | | | | 16,000,000.00 | 302,840,000.00 | |
| Sub-Total: General Services - Capital | 1,040,843,140.97 | 3,685,055,004.00 | 1,546,245,218.00 | 505,402,077.03+ | 67.31 | 3,648,614,002.00 | 3,758,629,034.00 | 282,590,983.44 |
| Total Expenditure - General Services | 30,452,681,786.80 | 23,994,636,257.00 | 31,332,592,884.00 | 879,911,097.20+ | 97.19 | 29,081,615,918.00 | 32,907,815,132.00 | 23,767,644,134.06 |
| Economic Services | | | | | | | | |
| Recurrent - Agriculture | 1,015,984,188.37 | 847,743,476.00 | 1,028,793,356.00 | 12,809,167.63+ | 98.75 | 1,315,497,800.00 | 1,447,047,608.00 | 703,573,722.78 |
| Recurrent - Livestock/Fisheries | 569,482,933.34 | 611,091,829.00 | 571,054,601.00 | 1,571,667.66+ | 99.72 | 603,602,592.00 | 663,962,857.00 | 367,009,688.01 |
| Recurrent - Industry/Manufacturing | 50,450,000.00 | | 50,450,000.00 | | 100.00 | 189,461,100.00 | 208,407,225.00 | |
| Recurrent - Commerce | 185,855,522.27 | 400,105,407.00 | 187,157,937.00 | 1,302,414.73+ | 99.30 | 668,019,800.00 | 734,821,838.00 | 69,781,535.19 |
| Recurrent - Finance | 3,367,749,084.89 | 4,699,130,588.00 | 3,620,543,623.00 | 252,794,538.11+ | 93.02 | 5,548,271,777.00 | 7,015,970,664.00 | 2,458,827,597.92 |
| Recurrent - Transport | 187,887,100.10 | 867,414,019.00 | 850,688,729.00 | 662,801,628.90+ | 22.09 | 875,867,900.00 | 1,118,839,880.00 | 55,236,314.91 |
| Recurrent - Roads | 170,397,461.89 | 157,602,095.00 | 170,397,455.00 | 6.89- | 100.00 | 154,241,758.00 | 169,665,936.00 | 108,691,250.40 |
| Sub-Total Recurrent Economic Services | 5,547,806,290.86 | 7,583,087,414.00 | 6,479,085,701.00 | 931,279,410.14+ | 85.63 | 9,354,962,727.00 | 11,358,716,008.00 | 3,763,120,109.21 |
| Capital - Agriculture | 3,440,240,865.00 | 3,565,923,454.00 | 3,628,592,304.00 | 188,351,439.00+ | 94.81 | 3,077,923,461.00 | 5,388,441,745.00 | 1,887,791,834.77 |
| Capital - Livestock/Fisheries | 150,000,000.00 | 472,204,700.00 | 168,154,700.00 | 18,154,700.00+ | 89.20 | 469,269,706.00 | 385,705,931.00 | |
| Capital - Forestry | | 158,100,000.00 | 100,000.00 | 100,000.00+ | | 162,590,000.00 | 121,928,662.00 | 6,100,000.00 |
| Capital - Industry/Manufacturing | | 164,588,037.00 | 188,037.00 | 188,037.00+ | | 713,794,760.00 | 6,673,843,392.00 | 120,000,000.00 |
| Capital - Commerce | 204,432,538.47 | 147,000,000.00 | 206,400,000.00 | 1,967,461.53+ | 99.05 | 369,450,000.00 | 48,035,521.00 | 204,432,538.47 |
| Capital - Finance | | 55,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | 30,000,000.00 | 97,115,006.00 | |
| Capital - Transport | 216,466,078.30 | 1,342,569,000.00 | 604,991,000.00 | 388,524,921.70+ | 35.78 | 1,259,600,521.00 | 888,967,730.00 | |
| Capital - Cooperative and Supply | | 86,100,000.00 | 100,000.00 | 100,000.00+ | | 307,900,000.00 | 494,691,158.00 | |
| Capital - Power (Electricity) | 892,814,402.28 | 1,857,941,778.00 | 946,362,780.00 | 53,548,377.72+ | 94.34 | 1,976,973,998.00 | 2,901,732,161.00 | 361,121,598.94 |
| Capital - Roads/Construction | 3,957,555,593.56 | 6,953,529,678.00 | 5,074,076,165.00 | 1,116,520,571.44+ | 78.00 | 4,867,223,460.00 | 4,049,510,261.00 | 4,556,425,933.49 |
| Total - Economic Services | 14,409,315,768.47 | 22,386,044,061.00 | 17,109,050,687.00 | 2,699,734,918.53+ | 84.22 | 22,589,688,633.00 | 32,408,687,575.00 | 10,898,992,014.88 |

Summary of Total Expenditure by Function – Cont'd.

| | Actual | Approved | Revised | Variance | % Achieved | Proposed | Proposed | Actual |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2012 | Budget 2012 | Budget 2012 | Amount 2012 | 2012 | Budget 2013 | Budget 2014 | 2011 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Social Services | | | | | | | | |
| Recurrent - Education | 9,593,932,810.73 | 8,245,768,638.00 | 10,328,711,251.00 | 734,778,440.27+ | 92.89 | 11,024,184,489.00 | 12,126,602,945.00 | 5,528,710,728.10 |
| Recurrent - Health | 3,735,752,121.23 | 3,675,269,217.00 | 3,858,429,913.00 | 122,677,791.77+ | 96.82 | 3,774,747,939.00 | 4,152,222,760.00 | 2,948,519,191.62 |
| Recurrent - Water Supply | 756,014,789.74 | 601,445,086.00 | 769,732,951.00 | 13,718,161.26+ | 98.22 | 785,983,959.00 | 843,696,781.00 | 510,868,225.14 |
| Recurrent - Information | 483,281,423.01 | 385,325,954.00 | 491,926,665.00 | 8,645,241.99+ | 98.24 | 492,872,783.00 | 542,160,069.00 | 457,754,017.09 |
| Recurrent - Community/Youth Development | 184,666,824.19 | 291,089,233.00 | 184,780,633.00 | 113,808.81+ | 99.94 | 479,238,400.00 | 527,162,256.00 | 192,102,480.40 |
| Recurrent - Housing | 393,555,597.16 | 572,029,883.00 | 416,965,435.00 | 23,409,837.84+ | 94.39 | 593,810,790.00 | 766,513,887.00 | 234,314,184.31 |
| Recurrent - Urban and Regional Development | 301,194,455.76 | 352,795,113.00 | 306,303,226.00 | 5,108,770.24+ | 98.33 | 434,341,000.00 | 439,935,114.00 | 134,423,903.39 |
| Recurrent - Others | 225,991,248.12 | 259,939,439.00 | 231,854,089.00 | 5,862,840.88+ | 97.47 | 353,032,399.00 | 390,535,644.00 | 193,918,273.42 |
| Total - Recurrent Social Services | 15,674,389,269.94 | 14,383,662,563.00 | 16,588,704,163.00 | 914,314,893.06+ | 94.49 | 17,938,211,759.00 | 19,788,829,456.00 | 10,200,611,003.47 |
| Capital - Education | 5,801,698,656.52 | 5,336,142,799.00 | 6,432,997,113.00 | 631,298,456.48+ | 90.19 | 8,892,563,973.00 | 9,201,576,796.00 | 14,473,000,215.28 |
| Capital - Health | 4,884,069,761.23 | 6,046,519,378.00 | 5,392,212,759.00 | 508,142,997.77+ | 90.58 | 9,314,721,752.00 | 6,948,447,256.00 | 2,984,912,348.07 |
| Capital - Water Supply | | 2,465,560,634.00 | 3,277,634.00 | 3,277,634.00+ | | 1,688,927,682.00 | 4,826,443,979.00 | 440,682,879.42 |
| Capital - Information and Culture | 1,328,691,076.16 | 1,249,889,862.00 | 1,344,246,292.00 | 15,555,215.84+ | 98.84 | 917,634,200.00 | 1,161,534,974.00 | 1,106,919,963.73 |
| Capital - Community/Youth and Sports | 90,000.00 | 937,740,000.00 | 172,929,355.00 | 172,839,355.00+ | 0.05 | 1,229,342,101.00 | 1,225,731,205.00 | |
| Capital - Housing | 47,480,611.64 | 316,800,000.00 | 47,632,000.00 | 151,388.36+ | 99.68 | 335,147,996.00 | 289,238,403.00 | 200,000,000.00 |
| Capital - Urban & Regional Planning | 60,149,782.44 | 1,380,754,101.00 | 217,294,781.00 | 157,144,998.56+ | 27.68 | 861,528,825.00 | 757,791,388.00 | 1,913,855,584.39 |
| Capital - Others | 213,917,666.10 | 1,532,340,398.00 | 403,060,032.00 | 189,142,365.90+ | 53.07 | 1,925,498,306.00 | 3,071,110,503.00 | 30,158,387.50 |
| Sub-Total Capital Social Services | 12,336,097,554.09 | 19,265,747,172.00 | 14,013,649,966.00 | 1,677,552,411.91+ | 88.03 | 25,165,364,835.00 | 27,481,874,504.00 | 21,149,529,378.39 |
| Total Social Services | 28,010,486,824.03 | 33,649,409,735.00 | 30,602,354,129.00 | 2,591,867,304.97+ | 91.53 | 43,103,576,594.00 | 47,270,703,960.00 | 31,350,140,381.86 |
| | | | | | | | | |
| Transfers | | | | | | | | |
| Recurrent - Public Debt Charges | 3,338,011,467.06 | 1,619,280,000.00 | 3,338,197,600.00 | 186,132.94+ | 99.99 | 1,909,280,000.00 | 1,620,277,996.00 | 10,610,058,669.82 |
| Recurrent - Pension and Gratuities | 2,404,268,453.26 | 2,129,770,000.00 | 2,404,372,230.00 | 103,776.74+ | 100.00 | 3,019,770,000.00 | 3,651,747,010.00 | 4,309,597,997.64 |
| Recurrent - Others | 550,661,073.04 | 331,287,388.00 | 551,068,773.00 | 407,699.96+ | 99.93 | 549,787,500.00 | 364,416,274.00 | 427,667,082.75 |
| Sub-Total Recurrent Transfers | 6,292,940,993.36 | 4,080,337,388.00 | 6,293,638,603.00 | 697,609.64+ | 99.99 | 5,478,837,500.00 | 5,636,441,280.00 | 15,347,323,750.21 |
| Total Transfers | 6,292,940,993.36 | 4,080,337,388.00 | 6,293,638,603.00 | 697,609.64+ | 99.99 | 5,478,837,500.00 | 5,636,441,280.00 | 15,347,323,750.21 |