



ADAMAWA STATE GOVERNMENT OF NIGERIA

**REPORT
OF THE
ACCOUNTANT – GENERAL
WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2017**

TABLE OF CONTENTS

| | |
|---|-----------|
| Profile..... | 3 - 17 |
| Report of the Accountant General | 18 - 24 |
| Uses of COFOG and Analysis of Total Government Expenditure by Functional and Economic Classifications | 25 |
| Statement of Accounting Policies..... | 26 |
| Responsibility for Financial Statement..... | 27 |
| Opinion of Auditor General | 28 |
| Cash Flow Statement | 29 |
| Statement of Assets and Liabilities..... | 30 |
| Statement of Consolidated Revenue Fund..... | 31 |
| Statement of Capital Development Fund..... | 32 |
| Notes to Cash Flow Statement..... | 33 - 38 |
| Notes to Statement of Assets and Liabilities | 39 - 45 |
| Notes to Statement of Consolidated Revenue Fund | 46 - 55 |
| Notes to Statement of Capital Development Fund | 56 - 57 |
| Schedule of Detailed Recurrent Revenue by Organization | 58 - 79 |
| Schedule of Detailed Recurrent Expenditure by Organization | 80 - 214 |
| Schedule of Detailed Capital Receipts by Organization | 215 - 216 |
| Schedule of Detailed Capital Expenditure by Organization..... | 217 - 247 |
| Part Two – Detailed Schedules of Capital Expenditure | |
| Schedule of Detailed Capital Expenditure by Program/Project by Organization | 250 - 289 |
| Schedule of Detailed Capital Expenditure by Geo Location..... | 290 - 318 |
| Part Three – Statistical Analysis | |
| Graphical Presentation of Recurrent and Capital Expenditure..... | 320 - 324 |
| Analysis of Recurrent and Capital Expenditure by Main Function and Economic Classifications..... | 325 |
| Analysis of Recurrent and Capital Expenditure by Sub Function/Classes and Economic Classifications..... | 326 |
| Analysis of Capital Expenditure by Programme and Economic Classifications | 327 |
| Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications | 328 |
| Analysis of Capital Expenditure by Geo Location and Economic Classifications | 329 |
| Analysis of Capital Expenditure by Programme and Geo Location Classifications..... | 330 |
| Analysis of Capital Expenditure by Sub Function/Classes and Geo Location Classifications..... | 331 |
| Analysis of Capital Receipts by Sub Organisation and Economic Classifications | 332 |
| Analysis of Recurrent Revenue by Sub Organisation and Economic Classifications..... | 333 - 334 |
| Analysis of Capital Expenditure by Sub Organisation and Economic Classifications | 335 - 336 |

PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
SEN. MOHAMMED UMAR JIBRILLA
GOVERNMENT HOUSE, YOLA

DEPUTY GOVERNOR:

HIS EXCELLENCY
ENGR. MARTINS NASIR BABALE

SECRETARY TO THE STATE GOVERNMENT:

ENGR. UMAR BUBA BINDIR, Ph.D.

HEAD OF SERVICE:

DR. LOUIS S. MANDAMA, mni

COMMISSIONER FOR FINANCE:

MAHMOOD SALI YUNUSA
MINISTRY OF FINANCE AND BUDGET, YOLA

PERMANENT SECRETARY:

MR. GEOFFREY GARBA
MINISTRY OF FINANCE, YOLA

ACCOUNTANT – GENERAL:

AUGUSTINA M. WANDAMIHYA
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE, YOLA

QUALITY ASSURANCE CONSULTANTS:

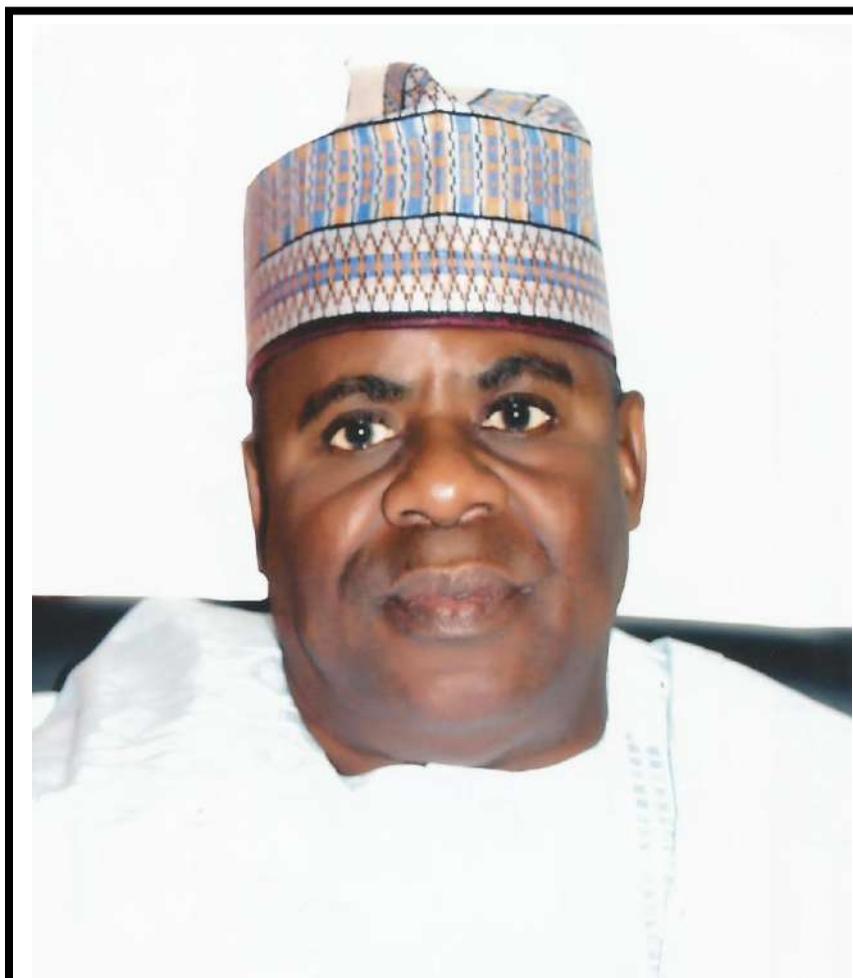
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**HIS EXCELLENCY
SEN. MOHAMMED UMAR JIBRILLA
(SARDAUNAN MUBI)
EXECUTIVE GOVERNOR,
ADAMAWA STATE**



Adamawa State University Gate - Mubi; An Educational Legacy by Adamawa State Government



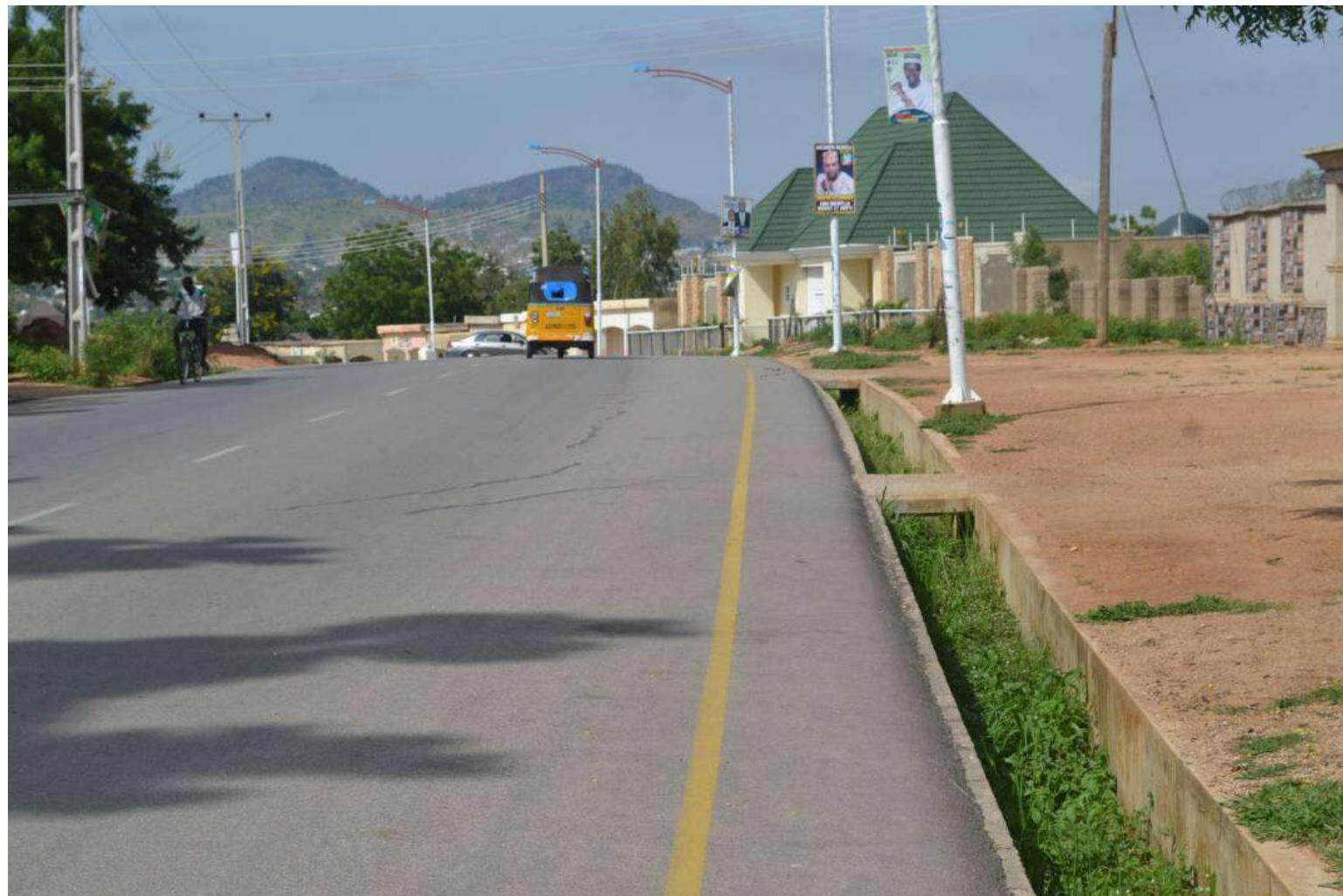
**HIS EXCELLENCY
ENGR. MARTINS NASIR BABALE
DEPUTY GOVERNOR
ADAMAWA STATE**



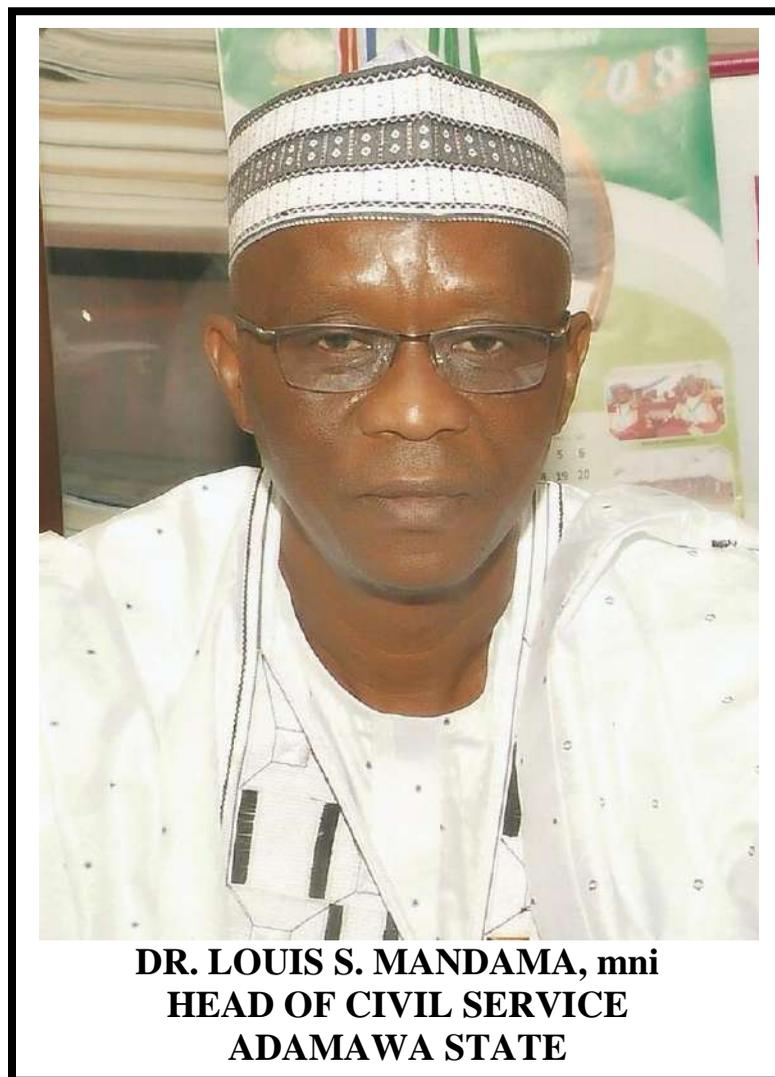
**Mubi Burnt Bricks
Factory resuscitated by
Governor Mohammed
Umar Jibrilla to boast the
Revenue Base of the State**



**ENGR. UMAR BUBA BINDIR, Ph.D.
SECRETARY TO THE STATE GOVERNMENT
ADAMAWA STATE**



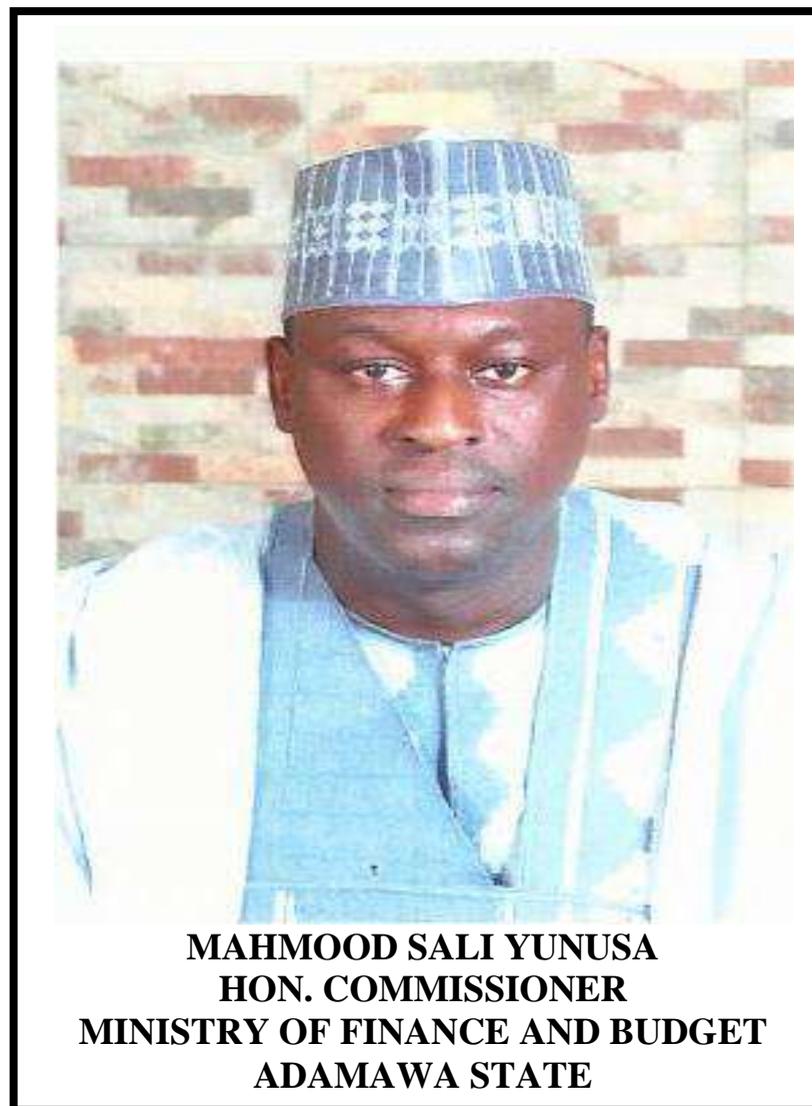
Garden City Road in Mubi Town Constructed by Governor Mohammed Umar Jibrilla's Administration



**DR. LOUIS S. MANDAMA, mni
HEAD OF CIVIL SERVICE
ADAMAWA STATE**



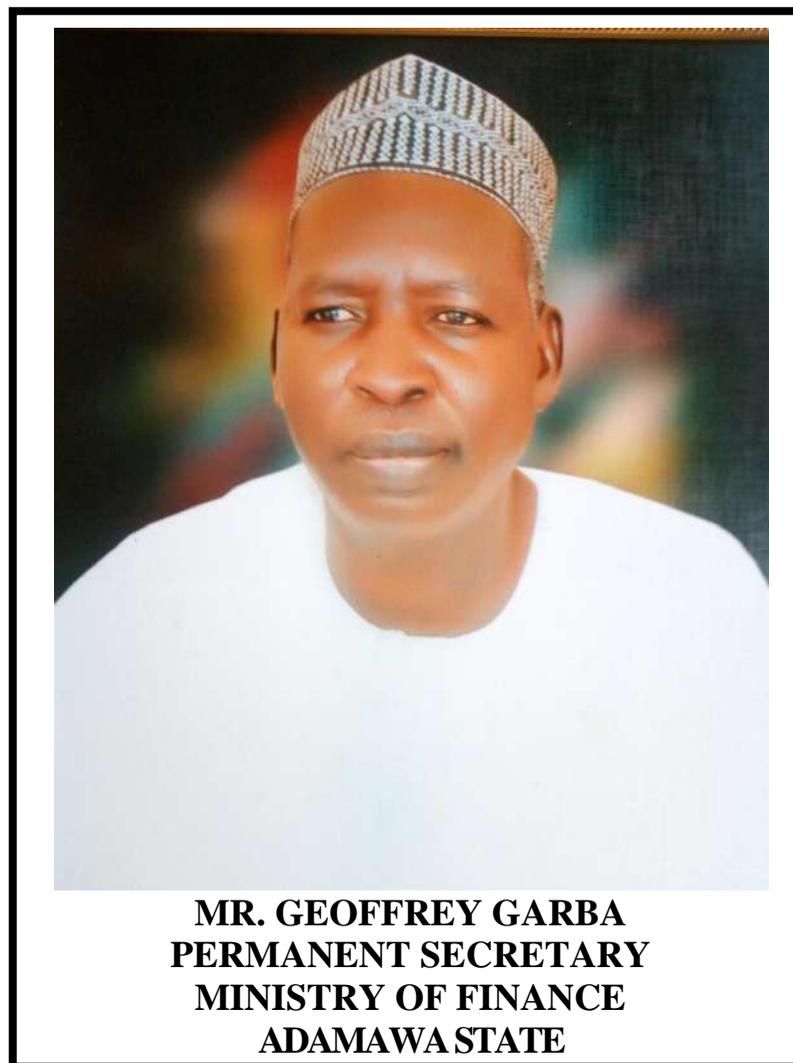
Adamawa State University Staff Quarters Road in Mubi Town Constructed by Governor Mohammed Umar Jibrilla's Administration



**MAHMOOD SALI YUNUSA
HON. COMMISSIONER
MINISTRY OF FINANCE AND BUDGET
ADAMAWA STATE**



Ahmadu Bello Road in Numan, Numan LGA Headquarters, Reconstructed by Governor Mohammed Umar Jibrilla's Administration





Renovation and Construction work at Numan General Hospital by Governor Mohammed Umar Jibrilla's Administration.





Shelleng - Kiri Road under construction by Governor Mohammed Umar Jibrilla's Administration.

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2017 provide the record of the financial activities of Adamawa State Government for the year and the position of its financing as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempts to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- (c) a useful, concise and easy to digest information for the use of external users and;
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

2.0 IMPLEMENTATION OF THE FISCAL SUSTAINABILITY PLAN (FSP) FOR SUB-NATIONAL GOVERNMENTS IN NIGERIA

As stated in the previous year's report, the Adamawa State Government is making further efforts towards the attainment of the overall objectives of the Fiscal Sustainability Plan (FSP) which anchors around enhancing fiscal prudence and public expenditure transparency.



STAFF OF FINAL ACCOUNTS DEPARTMENT, OFFICE OF THE ACCOUNTANT GENERAL

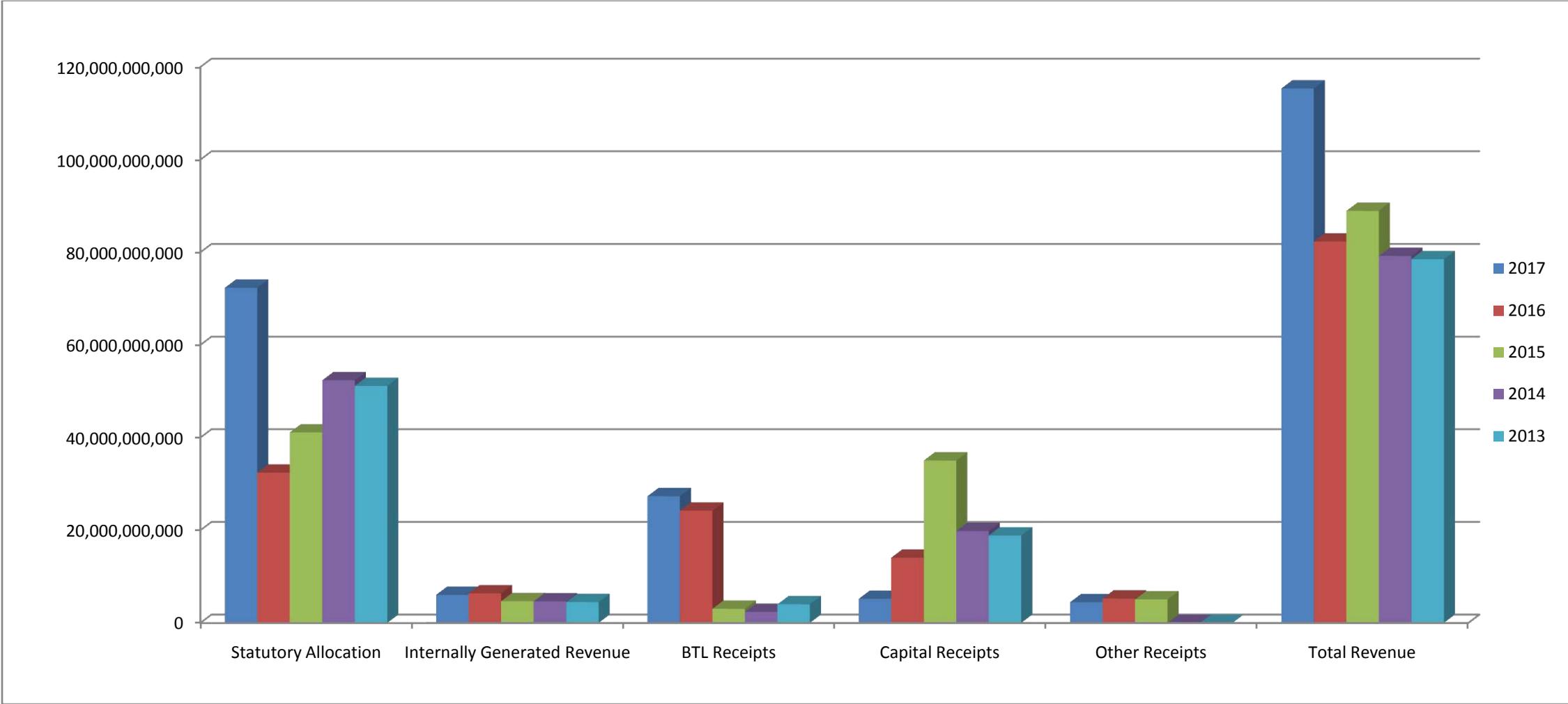
3.0 CONSOLIDATED FINANCIAL SUMMARY

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Opening Balance | 4,372,365,343.34 | 1,362,135,572.17 | 1,358,335,258.00 | 1,358,335,258.00 | 3,800,314.17+ | | | |
| RECEIPTS | | | | | | | | |
| Statutory Allocation | 32,422,224,872.69 | 72,334,963,614.11 | 60,132,268,810.00 | 72,055,685,403.00 | 279,278,211.11+ | 104,636,772,524.00 | 115,636,775,000.00 | 110,332,194,900.00 |
| Internally Generated Revenue | 6,379,819,412.87 | 6,044,493,705.80 | 10,348,693,190.00 | 10,348,693,190.00 | 4,304,199,484.20- | 11,102,012,882.00 | 9,891,059,541.00 | 10,730,557,818.00 |
| Grants & Miscellaneous | 5,236,977,527.32 | 4,457,723,043.79 | 9,571,946,600.00 | 10,891,384,900.00 | 6,433,661,856.21- | 11,396,881,400.00 | 7,555,371,400.00 | 7,631,521,200.00 |
| Miscellaneous Capital Receipts | 521,071,091.15 | 6,624,637.59 | 28,701,302,500.00 | 28,701,302,500.00 | 28,694,677,862.41- | 26,419,780,409.00 | 26,919,780,500.00 | 27,188,978,400.00 |
| Total Current Year Receipts | 44,560,092,904.03 | 82,843,805,001.29 | 108,754,211,100.00 | 121,997,065,993.00 | 39,153,260,991.71- | 153,555,447,215.00 | 160,002,986,441.00 | 155,883,252,318.00 |
| Total Projected Funds Available | 48,932,458,247.37 | 84,205,940,573.46 | 110,112,546,358.00 | 123,355,401,251.00 | 39,149,460,677.54- | 153,555,447,215.00 | 160,002,986,441.00 | 155,883,252,318.00 |
| Expenditure: Economic Classification | | | | | | | | |
| Employees Compensation | 21,641,984,055.29 | 22,311,678,286.05 | 26,037,217,270.00 | 24,541,770,556.00 | 2,230,092,269.95+ | 30,301,575,207.00 | 30,986,752,152.00 | 31,948,233,873.00 |
| Social Benefits | 4,041,056,371.62 | 5,815,472,125.43 | 3,557,530,000.00 | 5,837,530,000.00 | 22,057,874.57+ | 4,900,000,000.00 | 15,029,611,300.00 | 16,532,572,450.00 |
| Overhead Costs | 12,448,645,087.60 | 22,743,864,968.94 | 21,380,059,730.00 | 25,684,720,702.00 | 2,940,855,733.06+ | 38,216,086,000.00 | 38,476,280,727.00 | 39,442,043,221.00 |
| Repayment of External Loans | 323,506,013.62 | 547,476,563.01 | 550,000,000.00 | 550,000,000.00 | 2,523,436.99+ | 550,000,000.00 | 550,000,000.00 | 555,500,000.00 |
| Repayment of Internal Loans | 5,875,267,444.18 | 5,592,169,477.89 | 8,260,000,000.00 | 5,790,000,000.00 | 197,830,522.11+ | 3,868,651,500.00 | 8,160,000,000.00 | 8,241,600,000.00 |
| Service Wide Vote | 491,664,950.00 | 10,558,285,500.67 | 310,000,000.00 | 5,890,785,742.00 | 4,667,499,758.67- | 1,397,142,900.00 | 2,005,794,400.00 | 2,025,852,500.00 |
| Total Recurrent Expenditure | 44,822,123,922.31 | 67,568,946,921.99 | 60,094,807,000.00 | 68,294,807,000.00 | 725,860,078.01+ | 79,233,455,607.00 | 95,208,438,579.00 | 98,745,802,044.00 |
| Capital Expenditure: Programme Classification | | | | | | | | |
| 01 Economic Empowerment Through Agriculture | 1,920,742,465.42 | 1,873,775,914.77 | 2,066,254,614.00 | 5,121,454,614.00 | 3,247,678,699.23+ | 5,315,383,220.00 | 9,880,742,400.00 | 4,845,563,140.00 |
| 02 Societal Re - Orientation | 34,680,000.00 | | 464,391,695.00 | 464,391,695.00 | 464,391,695.00+ | 983,371,960.00 | 1,547,290,030.00 | 289,595,826.00 |
| 03 Poverty Alleviation | | | | | | 10,000,000.00 | | |
| 04 Improvement to Human Health | 4,219,442,740.00 | 4,065,520,593.99 | 7,368,437,031.00 | 5,029,561,331.00 | 964,040,737.01+ | 7,261,293,011.00 | 5,902,498,320.00 | 4,711,737,070.00 |
| 05 Enhancing Skills and Knowledge | 1,513,069,046.74 | 1,199,765,615.20 | 6,916,821,489.00 | 7,380,937,002.00 | 6,181,171,386.80+ | 18,692,706,897.00 | 20,367,415,126.00 | 21,067,124,444.00 |
| 06 Housing and Urban Development | 780,345,504.26 | 616,142,675.11 | 4,648,797,236.00 | 4,688,797,236.00 | 4,072,654,560.89+ | 4,678,837,772.00 | 9,167,705,721.00 | 7,520,746,554.00 |
| 07 Gender | | | 512,420,000.00 | 224,382,100.00 | 224,382,100.00+ | 196,341,200.00 | 214,341,000.00 | 244,241,200.00 |
| 08 Youth | | | 1,377,732,416.00 | 530,222,816.00 | 530,222,816.00+ | 1,557,243,457.00 | 2,012,895,427.00 | 2,578,673,228.00 |
| 09 Environmental Improvement | 800,313,561.10 | | 336,526,699.00 | 124,526,699.00 | 124,526,699.00+ | 312,121,242.00 | 1,047,992,012.00 | 211,636,720.00 |
| 10 Water Resources and Rural Development | 53,048,444.53 | 66,147,546.69 | 1,854,933,570.00 | 1,846,933,570.00 | 1,780,786,023.31+ | 3,235,672,209.00 | 3,543,700,727.00 | 2,857,655,452.00 |
| 11 Information Communication & Technology | | | 141,995,284.00 | 141,995,284.00 | 141,995,284.00+ | 280,051,284.00 | 607,571,276.00 | 180,739,685.00 |
| 12 Growing the Private Sector | 89,278,200.00 | | 1,845,548,900.00 | 1,845,548,900.00 | 1,845,548,900.00+ | 2,319,815,016.00 | 8,306,821,171.00 | 4,085,460,454.00 |
| 13 Reform of Government and Governance | 533,074,744.45 | 1,716,845,285.74 | 9,817,008,430.00 | 12,657,157,210.00 | 10,940,311,924.26+ | 23,359,843,141.00 | 13,928,284,742.00 | 11,655,103,590.00 |
| 14 Power | 35,939,996.73 | 128,653,430.95 | 1,054,297,280.00 | 1,054,297,280.00 | 925,643,849.05+ | 3,523,181,923.00 | 2,352,936,197.00 | 3,009,397,584.00 |
| 17 Road | 7,592,177,896.01 | 10,786,015,238.76 | 21,959,044,356.00 | 24,941,467,756.00 | 14,155,452,517.24+ | 27,020,845,185.00 | 4,426,195,786.00 | 4,725,898,623.00 |
| Total Capital Expenditure by Program | 17,572,112,599.24 | 20,452,866,301.21 | 60,364,209,000.00 | 66,051,673,493.00 | 45,598,807,191.79+ | 98,746,707,517.00 | 83,306,389,935.00 | 67,983,573,570.00 |
| Total Expenditure (Budget Size) | 62,394,236,521.55 | 88,021,813,223.20 | 120,459,016,000.00 | 134,346,480,493.00 | 46,324,667,269.80+ | 177,980,163,124.00 | 178,514,828,514.00 | 166,729,375,614.00 |
| Budget Surplus/(Deficit) | 13,461,778,274.18 | 3,815,872,649.74 | 10,346,469,642.00 | 10,991,079,242.00 | 7,175,206,592.26+ | 24,424,715,909.00 | 18,511,842,073.00 | 10,846,123,296.00 |
| Movement in Other Cash Equivalents: | | | | | | | | |
| Below the Line Receipts | 24,218,787,676.07 | 27,339,374,912.41 | | | 27,339,374,912.41+ | | | |
| Below the Line Payments | 22,946,262,830.93 | 28,298,430,604.79 | | | 28,298,430,604.79- | | | |
| Sub-Total: Movement in Other Cash Equivalents | 1,272,524,845.14 | 959,055,692.38 | | | 959,055,692.38- | | | |
| Financing of Deficit by Borrowing | | | | | | | | |
| Internal Loans | 12,362,868,731.21 | 2,900,608,108.10 | 20,271,624,900.00 | 22,271,624,900.00 | 19,371,016,791.90- | 14,000,000,000.00 | 9,600,000,000.00 | 9,696,000,000.00 |
| External Loans | 1,188,520,270.00 | 2,283,097,640.53 | 1,819,335,000.00 | 2,778,284,600.00 | 495,186,959.47- | 9,598,191,010.00 | 7,520,622,690.00 | 7,595,829,200.00 |
| Total Loans | 13,551,389,001.21 | 5,183,705,748.63 | 22,090,959,900.00 | 25,049,909,500.00 | 19,866,203,751.37- | 23,598,191,010.00 | 17,120,622,690.00 | 17,291,829,200.00 |
| Closing Balance | 1,362,135,572.17 | 408,777,406.51 | 11,744,490,258.00 | 14,058,830,258.00 | 13,650,052,851.49- | 826,524,899.00 | 1,391,219,383.00 | 6,445,705,904.00 |

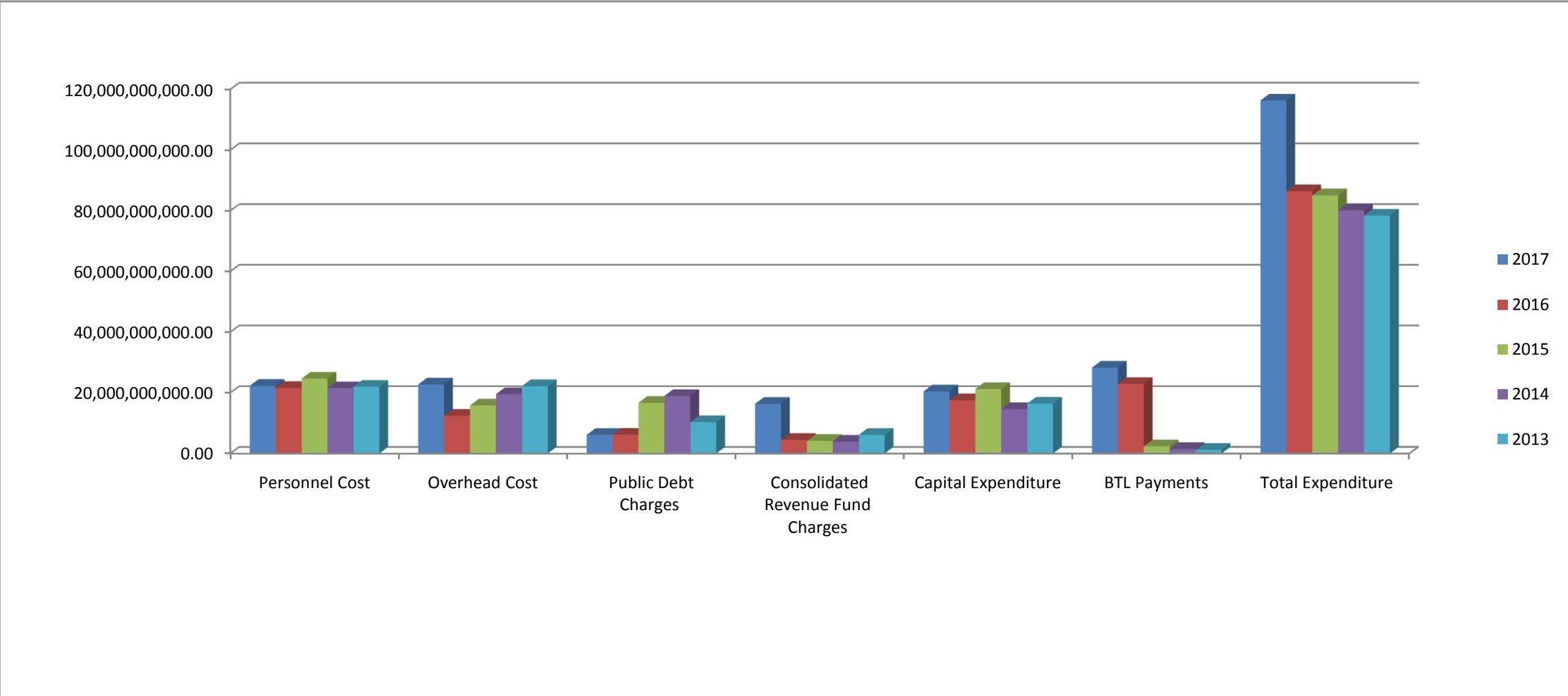
3.1 FIVE YEARS FINANCIAL SUMMARY

| | 2017 | 2016 | 2015 | 2014 | 2013 |
|------------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| RECEIPTS: | | | | | |
| Statutory Allocation | 72,334,963,614.11 | 32,422,224,872.69 | 41,111,444,839.88 | 52,371,502,536.36 | 51,160,129,550.78 |
| Internally Generated Revenue (IGR) | 6,044,493,705.80 | 6,379,819,412.87 | 4,666,739,288.11 | 4,652,059,049.08 | 4,482,158,314.83 |
| BTL Receipts | 27,339,374,912.41 | 24,218,787,676.07 | 3,039,756,742.85 | 2,371,504,870.66 | 4,014,512,952.97 |
| Capital Receipts | 5,190,330,386.22 | 14,072,460,092.36 | 35,043,727,055.65 | 19,818,763,500.00 | 18,859,666,080.85 |
| Other Receipts | 4,457,723,043.79 | 5,236,977,527.32 | 5,071,515,079.32 | | |
| TOTAL RECEIPTS | 115,366,885,662.33 | 82,330,269,581.31 | 88,933,183,005.81 | 79,213,829,956.10 | 78,516,466,899.43 |
| | | | | | |
| PAYMENTS: | | | | | |
| Employees Compensation | 22,311,678,286.05 | 21,641,984,055.29 | 24,687,328,688.63 | 21,525,555,412.23 | 22,027,657,643.93 |
| Overhead Cost | 22,743,864,968.94 | 12,448,645,087.60 | 15,848,283,604.97 | 19,543,783,225.19 | 22,202,297,346.75 |
| Public Debt Charges | 6,139,646,040.90 | 6,198,773,457.80 | 16,721,277,522.61 | 18,976,203,943.86 | 10,333,766,549.68 |
| Consolidated Revenue Fund Charges | 16,373,757,626.10 | 4,532,721,321.62 | 4,173,510,398.94 | 3,933,003,613.41 | 6,152,615,333.44 |
| Capital Expenditure | 20,452,866,301.21 | 17,572,112,599.24 | 21,264,308,586.82 | 14,644,517,389.36 | 16,446,656,861.15 |
| BTL Payments | 28,298,430,604.79 | 22,946,262,830.93 | 2,379,624,284.14 | 1,533,274,698.23 | 1,238,670,091.15 |
| TOTAL PAYMENTS | 116,320,243,827.99 | 86,436,933,167.44 | 85,074,333,086.11 | 80,156,338,282.28 | 78,401,663,826.10 |
| | | | | | |
| CASH BALANCES | | | | | |
| <i>Net Cash Surplus/(Deficit)</i> | <i>(953,358,165.66)</i> | <i>(3,010,229,771.17)</i> | <i>3,858,849,919.70</i> | <i>(942,506,312.18)</i> | <i>114,805,086.33</i> |
| Opening Cash Balance | 1,362,135,572.17 | 4,372,365,343.34 | 513,515,423.64 | 1,456,021,735.82 | 1,341,216,649.49 |
| Closing Cash Balance | 408,777,406.51 | 1,362,135,572.17 | 4,372,365,343.34 | 513,515,423.64 | 1,456,021,735.82 |

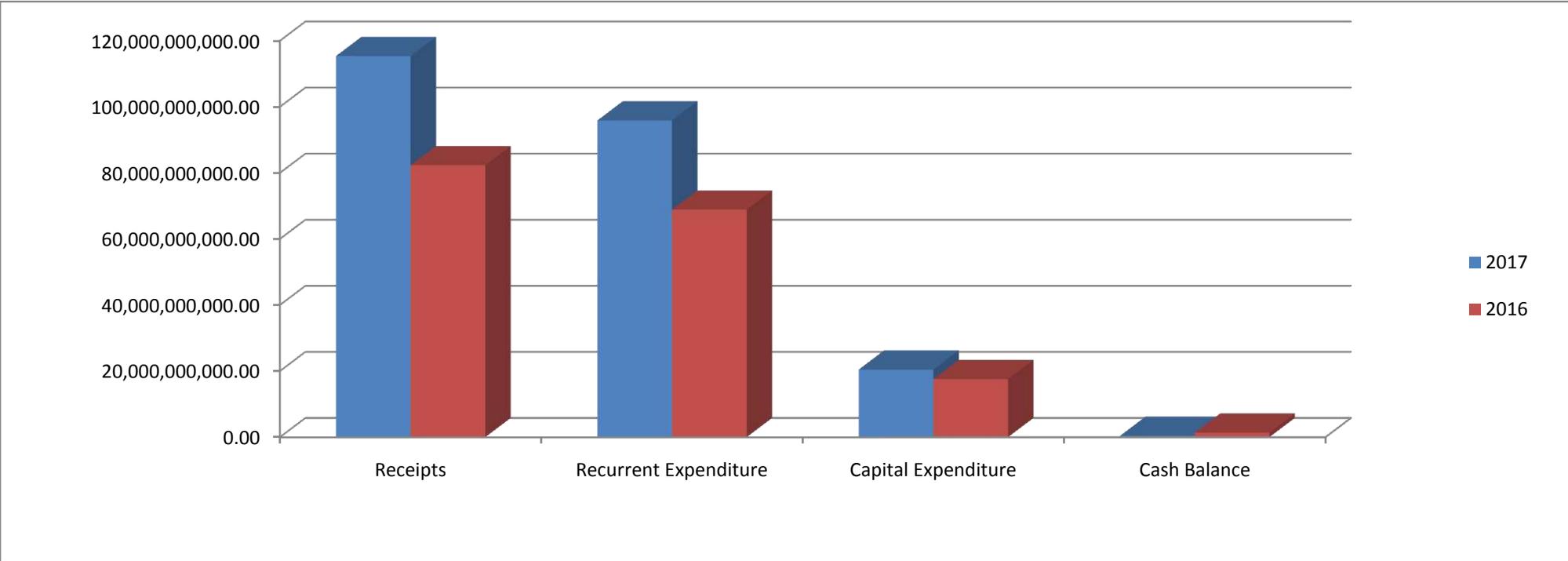
ACTUAL REVENUE FOR 5 YEARS



ACTUAL PAYMENTS FOR 5 YEARS



ACTUAL RECEIPTS AND PAYMENTS 2017 AND 2016



4.0 USES OF COFOG AND ANALYSIS OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATION

- 4.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the 2016 Federal Budget.
- 4.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 4.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 4.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 4.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State’s 2017 Budget and Accounts, which is also consistent with the national guideline.
- 4.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

5.0 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:

5.1 BASIS OF PREPARATION

The financial statements have been prepared under the historical cost convention using IPSAS Cash basis of accounting. The cash basis of accounting recognizes transactions and events only when cash or cash equivalents are received or paid.

5.2 ASSETS AND LIABILITIES

Assets are stated at their net values while Liabilities are recognized in full. However, pending the valuation of legacy assets, all the assets acquired within the year under review have been detailed as memoranda information – See Note 10B.

5.3 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.

5.4 INVESTMENTS

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

5.5 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.

5.6 CAPITAL DEVELOPMENT FUND

Capital Development Fund represents the aggregated balance after the capital receipts and capital 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.

5.7 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 from Federation Account, Share of VAT, Excess Crude receipts etc are all included in Gross Statutory Allocation in the financial statements. Statutory allocations are recognized in the financial statements when received.

5.8 INDEPENDENT REVENUE AND RECURRENT EXPENDITURE

Independent Revenue are recurrent revenue generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on Government Buildings, Rent on Government Land, Repayments, Income from Investments, Reimbursements and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditure are expenditure on Personnel, Pension, 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.

5.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

5.10 MEMORANDA TO FINANCIAL STATEMENTS

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed/Provided within the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users – see note 10B.

5.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2017.

6.0 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, 2017 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.



AUGUSTINA M. WANDAMIHYA
ACCOUNTANT GENERAL
ADAMAWA STATE

SECRET

ADAMAWA STATE GOVERNMENT OF NIGERIA
OFFICE OF THE STATE AUDITOR GENERAL
 P.M.B. 2084 YOLA, ADAMAWA STATE

Ref No: _____

Date: _____

AUDIT CERTIFICATE
RESPONSIBILITY OF THE ACCOUNTANT GENERAL AND
AUDITOR-GENERAL

In accordance with the Constitution of the Federal Republic of Nigeria, 1999, the Accountant-General is responsible for the preparation of the Financial Statements which he did on International Public Sector Accounting Standard (IPSAS) Cash Accounting Basis while it is my responsibility as the Auditor-General of the State to form an independent opinion based on my audit of those statements. In Compliance with section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999 and the Adamawa State Audit Law No. 16 of 2016 section 25(2), I have examined the Accounts and financial Statement of Adamawa State government of Nigeria for the year ended 31st December, 2017.

The Audit was conducted in accordance with the National and International Auditing Standards for Public Sector Accounts in Nigeria. In the discharge of responsibility as required by section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999, and the Adamawa State Audit Law No. 16 of 2016 section 25(2), projects and programs were verified in line with the concept of performance audit.

In my opinion, projects and programs executed were satisfactory in consideration of funds employed; Furthermore, the Financial Statements and related schedules give a true and fair view of the financial transactions for the year ended 31st December, 2017 and the state of affairs of Adamawa State Government as at 31st December, 2017. The financial statements are hereby certified.

OFFICE OF THE AUDITOR GENERAL,
 YOLA,
 ADAMAWA STATE.


 ALH. IBRAHIM IYA GURIN (FCSA (USA), FCNA)
 AUDITOR-GENERAL,
 ADAMAWA STATE.

STATEMENT NO. 1
CASH FLOW STATEMENT

| | Note | Actual 2017 ₦ | Actual 2016 ₦ |
|---|------|--------------------------|--------------------------|
| Cash Flow From Operating Activities | | | |
| Statutory Allocation | | 72,334,963,614.11 | 32,422,224,872.69 |
| Independent Revenue | 1 | 6,044,493,705.80 | 6,379,819,412.87 |
| Total Receipts | | 78,379,457,319.91 | 38,802,044,285.56 |
| Payments | | | |
| Compensation of Employees | 2 | 22,311,678,286.05 | 21,641,984,055.29 |
| Social Benefits | 3 | 5,815,472,125.43 | 4,041,056,371.62 |
| Overhead Costs | 4 | 22,743,864,968.94 | 12,448,645,087.60 |
| Local Grants and Contributions | | | |
| Foreign Grants and Contributions | | | |
| Subsidy to Government Owned Companies | | | |
| Subsidy to Private Companies | | | |
| Service Wide Vote | | 10,558,285,500.67 | 491,664,950.00 |
| Transfers to Sinking Fund Investment | | | |
| Transfer to Staff Welfare Fund | | | |
| Total Payments | | 61,429,300,881.09 | 38,623,350,464.51 |
| Net Cash Flow from Operating Activities | | 16,950,156,438.82 | 178,693,821.05 |
| Cash Flow From Investment Activities | | | |
| Economic Empowerment Through Agriculture | | 1,873,775,914.77 | 1,920,742,465.42 |
| Societal Re-Orientations | | | 34,680,000.00 |
| Improvement to Human Health | | 4,065,520,593.99 | 4,219,442,740.00 |
| Enhancing Skills and Knowledge | | 1,199,765,615.20 | 1,513,069,046.74 |
| Housing and Urban Development | | 616,142,675.11 | 780,345,504.26 |
| Environmental Improvement | | | 800,313,561.10 |
| Water Resources and Rural Development | | 66,147,546.69 | 53,048,444.53 |
| Growing the Private Sector | | | 89,278,200.00 |
| Reform of Government and Governance | | 1,716,845,285.74 | 533,074,744.45 |
| Power | | 128,653,430.95 | 35,939,996.73 |
| Road | | 10,786,015,238.76 | 7,592,177,896.01 |
| Net Cash Flow from Investment Activities | 5 | 20,452,866,301.21 | 17,572,112,599.24 |
| Cash Flow from Financing Activities | | | |
| Proceeds from Aids and Grants | | 4,457,723,043.79 | 5,236,977,527.32 |
| Proceeds from External Loans | | 2,283,097,640.53 | 1,188,520,270.00 |
| Proceeds from Internal Loans | | 2,900,608,108.10 | 12,362,868,731.21 |
| Proceeds from Other Capital Receipts | | 6,624,637.59 | 521,071,091.15 |
| Repayment of External Loans | | 547,476,563.01 | 323,506,013.62 |
| Repayment of Internal Loans | | 5,592,169,477.89 | 5,875,267,444.18 |
| Net Cash Flow From Financing Activities | | 3,508,407,389.11 | 13,110,664,161.88 |
| Movement in Other Cash Equivalents | | | |
| BTL Receipts | 6 | 27,339,374,912.41 | 24,218,787,676.07 |
| BTL Payments | 7 | 28,298,430,604.79 | 22,946,262,830.93 |
| Total | | 959,055,692.38 | 1,272,524,845.14 |
| Net Surplus/(Deficit) for the Year | | 953,358,165.66 | 3,010,229,771.17 |
| Opening Cash Balance | | 1,362,135,572.17 | 4,372,365,343.34 |
| Closing Cash Balance | 8 | 408,777,406.51 | 1,362,135,572.17 |

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

| | Note | Actual 2017 | Actual 2016 |
|-------------------------------------|------|--------------------------|--------------------------|
| Liquid Assets | | ₦ | ₦ |
| Treasuries and Banks | 8 | 408,777,406.51 | 1,362,135,572.17 |
| Sub Total | | 408,777,406.51 | 1,362,135,572.17 |
| Investments and Other Assets | | | |
| Investments | 9 | 852,955,961.76 | 852,955,961.76 |
| Liability Over Assets | 10 | 53,011,311,167.53 | 55,314,995,269.09 |
| Sub Total | | 53,864,267,129.29 | 56,167,951,230.85 |
| Total Assets | | 54,273,044,535.80 | 57,530,086,803.02 |
| Public Funds | | | |
| Consolidated Revenue Fund | 11 | 8,777,406.51 | 0.00 |
| Capital Development Fund | 12 | 400,000,000.00 | 1,362,135,572.17 |
| Sub Total - Public Funds | | 408,777,406.51 | 1,362,135,572.17 |
| Liabilities | | | |
| Internal Loans | 13 | 24,924,521,720.89 | 30,650,767,186.01 |
| External Loans | 14 | 28,939,745,408.40 | 25,517,184,044.84 |
| Sub Total: Liabilities | | 53,864,267,129.29 | 56,167,951,230.85 |
| Public Fund + Liabilities | | 54,273,044,535.80 | 57,530,086,803.02 |

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

| | Note | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Opening Balance | | | | 1,358,335,258.00 | 1,358,335,258.00 | 1,358,335,258.00- | | | |
| Add: Revenue | | | | | | | | | |
| Statutory Allocation | | 24,113,099,638.07 | 62,372,874,776.11 | 49,732,268,810.00 | 61,655,685,403.00 | 717,189,373.11+ | 89,236,772,524.00 | 95,236,775,000.00 | 94,778,194,900.00 |
| Value Added Tax Allocation | | 8,309,125,234.62 | 9,962,088,838.00 | 10,400,000,000.00 | 10,400,000,000.00 | 437,911,162.00- | 15,400,000,000.00 | 20,400,000,000.00 | 15,554,000,000.00 |
| Sub Total: Statutory Allocation | | 32,422,224,872.69 | 72,334,963,614.11 | 60,132,268,810.00 | 72,055,685,403.00 | 279,278,211.11+ | 104,636,772,524.00 | 115,636,775,000.00 | 110,332,194,900.00 |
| Direct Taxes | 16 | 2,848,100,394.85 | 3,889,025,532.98 | 2,991,044,100.00 | 2,991,044,100.00 | 897,981,432.98+ | 3,972,758,400.00 | 4,095,034,240.00 | 4,504,477,664.00 |
| Licenses | 17 | 45,622,807.14 | 65,243,997.79 | 73,119,400.00 | 73,119,400.00 | 7,875,402.21- | 130,992,500.00 | 143,964,250.00 | 158,099,301.00 |
| Fees | 20 | 821,559,971.99 | 1,090,440,015.30 | 1,709,439,700.00 | 1,709,439,700.00 | 618,999,684.70- | 2,499,339,148.00 | 2,684,182,923.00 | 2,878,163,845.00 |
| Fines | 21 | 13,743,997.49 | 19,117,038.77 | 18,400,000.00 | 18,400,000.00 | 717,038.77+ | 28,355,000.00 | 31,190,500.00 | 34,309,550.00 |
| Sales | 22 | 1,922,175,271.82 | 219,523,233.96 | 4,124,643,000.00 | 4,124,643,000.00 | 3,905,119,766.04- | 158,339,800.00 | 173,777,775.00 | 192,987,621.00 |
| Earnings | 23 | 272,902,274.92 | 546,961,738.30 | 747,167,400.00 | 747,167,400.00 | 200,205,661.70- | 3,488,659,734.00 | 1,830,231,788.00 | 1,921,031,109.00 |
| Rent of Government Building | 24 | 10,248,100.00 | 79,930,312.48 | 412,106,590.00 | 412,106,590.00 | 332,176,277.52- | 431,336,300.00 | 499,406,065.00 | 568,581,728.00 |
| Rent on Government Lands | 25 | 11,049,420.71 | 16,967,287.14 | 21,500,000.00 | 21,500,000.00 | 4,532,712.86- | 26,000,000.00 | 28,600,000.00 | 31,380,000.00 |
| Repayments | 26 | 479,729.67 | 8,723,982.19 | 200,000.00 | 200,000.00 | 8,523,982.19+ | 800,000.00 | 840,000.00 | 960,000.00 |
| Investment Income | 27 | | | 14,850,000.00 | 14,850,000.00 | 14,850,000.00- | 23,000,000.00 | 25,300,000.00 | 27,830,000.00 |
| Interest Earned | 28 | 883.48 | 7,546,766.02 | 1,000,000.00 | 1,000,000.00 | 6,546,766.02+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| Miscellaneous | 30 | 433,936,560.80 | 101,013,800.87 | 235,223,000.00 | 235,223,000.00 | 134,209,199.13- | 332,432,000.00 | 367,532,000.00 | 400,637,000.00 |
| Sub Total: Independent Revenue | | 6,379,819,412.87 | 6,044,493,705.80 | 10,348,693,190.00 | 10,348,693,190.00 | 4,304,199,484.20- | 11,102,012,882.00 | 9,891,059,541.00 | 10,730,557,818.00 |
| Total Revenue | | 38,802,044,285.56 | 78,379,457,319.91 | 71,839,297,258.00 | 83,762,713,851.00 | 5,383,256,531.09- | 115,738,785,406.00 | 125,527,834,541.00 | 121,062,752,718.00 |
| Less: Expenditure | | | | | | | | | |
| Personnel Cost | 31 | 21,641,984,055.29 | 22,311,678,286.05 | 26,037,217,270.00 | 24,541,770,556.00 | 2,230,092,269.95+ | 30,301,575,207.00 | 30,986,752,152.00 | 31,948,233,873.00 |
| Government Contribution to Pension | 32 | | | | | | | | |
| Overhead Charges | 33 | 12,448,645,087.60 | 22,743,864,968.94 | 21,380,059,730.00 | 25,684,720,702.00 | 2,940,855,733.06+ | 38,216,086,000.00 | 38,476,280,727.00 | 39,442,043,221.00 |
| Consolidated Revenue Fund Charges | 34 | 9,026,493,028.10 | 20,794,891,078.23 | 5,967,530,000.00 | 16,258,315,742.00 | 4,536,575,336.23- | 7,397,142,900.00 | 19,135,405,700.00 | 20,679,424,950.00 |
| Sub Total: Recurrent Expenditure | | 43,117,122,170.99 | 65,850,434,333.22 | 53,384,807,000.00 | 66,484,807,000.00 | 634,372,666.78+ | 75,914,804,107.00 | 88,598,438,579.00 | 92,069,702,044.00 |
| Movement in Other Cash Equivalents: | | | | | | | | | |
| Below the Line Receipts | 35 | 24,218,787,676.07 | 27,339,374,912.41 | | | 27,339,374,912.41+ | | | |
| Below the Line Payments | 36 | 22,946,262,830.93 | 28,298,430,604.79 | | | 28,298,430,604.79- | | | |
| Sub-Total: Movement in Other Cash Equivalents | | 1,272,524,845.14 | 959,055,692.38 | | | 959,055,692.38- | | | |
| Repayment of External Loans | | 323,506,013.62 | 547,476,563.01 | 550,000,000.00 | 550,000,000.00 | 2,523,436.99+ | 550,000,000.00 | 550,000,000.00 | 555,500,000.00 |
| Repayment of Internal Loans | | 1,381,495,737.70 | 1,171,036,025.76 | 6,160,000,000.00 | 1,260,000,000.00 | 88,963,974.24+ | 2,768,651,500.00 | 6,060,000,000.00 | 6,120,600,000.00 |
| Sub Total: Loans Repayment | | 1,705,001,751.32 | 1,718,512,588.77 | 6,710,000,000.00 | 1,810,000,000.00 | 91,487,411.23+ | 3,318,651,500.00 | 6,610,000,000.00 | 6,676,100,000.00 |
| Total Expenditure | | 43,549,599,077.17 | 68,528,002,614.37 | 60,094,807,000.00 | 68,294,807,000.00 | 233,195,614.37- | 79,233,455,607.00 | 95,208,438,579.00 | 98,745,802,044.00 |
| Operating Balance | | 4,747,554,791.61 | 9,851,454,705.54 | 11,744,490,258.00 | 15,467,906,851.00 | 5,616,452,145.46- | 36,505,329,799.00 | 30,319,395,962.00 | 22,316,950,674.00 |
| Appropriation and Transfers | | | | | | | | | |
| Transfer to Capital Development Fund | | | 9,842,677,299.03 | 831,624,900.00 | 831,624,900.00 | 9,011,052,399.03- | 37,000,000,000.00 | 33,000,000,000.00 | 16,000,000,000.00 |
| Transfer From CDF to CRF | | 4,747,554,791.61 | | | | | | | |
| Sub Total: Transfers | | 4,747,554,791.61 | 9,842,677,299.03 | 831,624,900.00 | 831,624,900.00 | 9,011,052,399.03- | 37,000,000,000.00 | 33,000,000,000.00 | 16,000,000,000.00 |
| Closing Balance | | 0.00 | 8,777,406.51 | 10,912,865,358.00 | 14,636,281,951.00 | 14,627,504,544.49- | (494,670,201.00) | (2,680,604,038.00) | 6,316,950,674.00 |

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

| | Note | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| | | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Opening Balance | | 4,372,365,343.34 | 1,362,135,572.17 | | | 1,362,135,572.17+ | | | |
| Add Revenue: | | | | | | | | | |
| Transfer from Consolidated Revenue Fund | | | 9,842,677,299.03 | 831,624,900.00 | 831,624,900.00 | 9,011,052,399.03+ | 37,000,000,000.00 | 33,000,000,000.00 | 16,000,000,000.00 |
| Aids and Grants | | 5,236,977,527.32 | 4,457,723,043.79 | 9,571,946,600.00 | 10,891,384,900.00 | 6,433,661,856.21- | 11,396,881,400.00 | 7,555,371,400.00 | 7,631,521,200.00 |
| External Loans | | 1,188,520,270.00 | 2,283,097,640.53 | 1,819,335,000.00 | 2,778,284,600.00 | 495,186,959.47- | 9,598,191,010.00 | 7,520,622,690.00 | 7,595,829,200.00 |
| Internal Loans | | 12,362,868,731.21 | 2,900,608,108.10 | 20,271,624,900.00 | 22,271,624,900.00 | 19,371,016,791.90- | 14,000,000,000.00 | 9,600,000,000.00 | 9,696,000,000.00 |
| Other Capital Receipts | | 521,071,091.15 | 6,624,637.59 | 28,701,302,500.00 | 28,701,302,500.00 | 28,694,677,862.41- | 26,419,780,409.00 | 26,919,780,500.00 | 27,188,978,400.00 |
| Total: Capital Receipts | | 19,309,437,619.68 | 19,490,730,729.04 | 61,195,833,900.00 | 65,474,221,800.00 | 45,983,491,070.96- | 98,414,852,819.00 | 84,595,774,590.00 | 68,112,328,800.00 |
| Transfer from CDF to CRF | | 4,747,554,791.61 | | | | | | | |
| Total Capital Revenue Available | | 18,934,248,171.41 | 20,852,866,301.21 | 61,195,833,900.00 | 65,474,221,800.00 | 44,621,355,498.79- | 98,414,852,819.00 | 84,595,774,590.00 | 68,112,328,800.00 |
| Less: Capital Expenditure | | | | | | | | | |
| General Public Services | 37 | 498,337,877.40 | 1,334,990,689.19 | 11,977,923,636.00 | 13,991,441,716.00 | 12,656,451,026.81+ | 30,597,957,324.00 | 15,880,288,833.00 | 14,918,065,004.00 |
| Public Order and Safety | 39 | | 18,883,617.50 | 69,333,828.00 | 299,938,528.00 | 281,054,910.50+ | 99,333,828.00 | 67,100,000.00 | 73,300,000.00 |
| Economic Affairs | 40 | 10,561,628,031.48 | 13,245,063,110.22 | 28,248,992,749.00 | 34,250,547,049.00 | 21,005,483,938.78+ | 34,215,033,492.00 | 27,848,757,923.00 | 17,299,515,278.00 |
| Environmental Protection | 41 | 15,000,000.00 | | 329,194,399.00 | 329,194,399.00 | 329,194,399.00+ | 289,950,942.00 | 2,895,019,755.00 | |
| Housing and Community Amenities | 42 | 764,634,903.62 | 588,642,675.11 | 3,582,587,754.00 | 4,187,173,254.00 | 3,598,530,578.89+ | 5,336,778,290.00 | 7,998,117,978.00 | 7,708,129,774.00 |
| Health | 43 | 4,219,442,740.00 | 4,065,520,593.99 | 7,368,437,031.00 | 5,029,561,331.00 | 964,040,737.01+ | 7,148,076,561.00 | 5,630,498,320.00 | 4,172,537,070.00 |
| Recreation Culture and Religion | 44 | | | 1,220,169,000.00 | 220,169,000.00 | 220,169,000.00+ | 1,701,669,000.00 | 1,890,192,000.00 | 1,995,192,000.00 |
| Education | 45 | 1,513,069,046.74 | 1,199,765,615.20 | 7,021,740,603.00 | 7,485,856,116.00 | 6,286,090,500.80+ | 18,898,691,630.00 | 20,403,715,126.00 | 21,084,464,444.00 |
| Social Protection | 46 | | | 545,830,000.00 | 257,792,100.00 | 257,792,100.00+ | 176,000,000.00 | 164,700,000.00 | 186,170,000.00 |
| Total Capital Expenditure by Main Functions | | 17,572,112,599.24 | 20,452,866,301.21 | 60,364,209,000.00 | 66,051,673,493.00 | 45,598,807,191.79+ | 98,463,491,067.00 | 82,778,389,935.00 | 67,437,373,570.00 |
| Closing Balance | | 1,362,135,572.17 | 400,000,000.00 | 831,624,900.00 | 577,451,693.00 | 977,451,693.00+ | (48,638,248.00) | 1,817,384,655.00 | 674,955,230.00 |

NOTES TO CASH FLOW STATEMENT

| | Actual 2017 | Actual 2016 |
|--|--------------------------|--------------------------|
| | ₦ | ₦ |
| Note 1 - Independent Revenue | | |
| Taxes | 3,889,025,532.98 | 2,848,100,394.85 |
| Licenses | 65,243,997.79 | 45,622,807.14 |
| Fees | 1,090,440,015.30 | 821,559,971.99 |
| Fines | 19,117,038.77 | 13,743,997.49 |
| Sales | 219,523,233.96 | 1,922,175,271.82 |
| Earnings | 546,961,738.30 | 272,902,274.92 |
| Rent on Government Property | 79,930,312.48 | 10,248,100.00 |
| Rent on Lands Other General | 16,967,287.14 | 11,049,420.71 |
| Repayments General | 8,723,982.19 | 479,729.67 |
| Interest | 7,546,766.02 | 883.48 |
| Miscellaneous | 101,013,800.87 | 433,936,560.80 |
| Total | 6,044,493,705.80 | 6,379,819,412.87 |
| Note 2 - Compensation of Employees | | |
| Salaries and Wages | 11,035,710,617.34 | 11,753,146,566.58 |
| Allowances | 11,275,657,108.72 | 9,888,837,488.71 |
| Social Contributions | 310,559.99 | |
| Total | 22,311,678,286.05 | 21,641,984,055.29 |
| Note 2A - Salaries and Wages | | |
| Basic Salary | 10,122,810,696.74 | 10,952,586,887.44 |
| Consolidated Revenue Fund Charges - Salaries | 912,899,920.60 | 800,481,687.26 |
| Total | 11,035,710,617.34 | 11,753,068,574.70 |
| Note 2B - Social Contributions | | |
| National Health Insurance Contribution | 196,182.98 | |
| Group Life Insurance Contribution | 80,772.89 | |
| Others | 33,604.12 | |
| Total | 310,559.99 | |
| Note 3 - Social Benefits | | |
| Gratuity | 1,066,952,893.81 | 548,788,872.47 |
| Pension | 4,739,885,183.93 | 3,484,470,608.71 |
| Death Benefits | 8,634,047.69 | 7,796,890.44 |
| Total | 5,815,472,125.43 | 4,041,056,371.62 |
| Note 4 - Overhead Costs | | |
| Transport and Travelling | 2,716,966,095.69 | 1,742,029,312.07 |
| Utilities | 376,777,548.71 | 323,624,570.09 |
| Material and Supplies | 1,646,281,387.82 | 555,490,060.00 |
| Maintenance Services | 1,442,226,330.61 | 1,010,017,059.87 |
| Training | 132,838,894.15 | 84,603,966.00 |
| Other Services | 8,438,681,034.54 | 4,396,343,881.00 |
| Consulting & Professional Services | 1,215,950,024.75 | 422,690,405.50 |

NOTES TO CASH FLOW STATEMENT – Cont'd.

| | Actual | Actual |
|--|--------------------------|--------------------------|
| | 2017 | 2016 |
| | ₦ | ₦ |
| Fuel and Lubricants | 675,920,972.33 | 490,796,813.21 |
| Financial Charges | 1,073,080,105.30 | 548,828,129.90 |
| Miscellaneous Expenses | 5,025,142,575.04 | 2,874,220,889.96 |
| Total | 22,743,864,968.94 | 12,448,645,087.60 |
| Note 5 - Net Cash Flow from Investing Activities | | |
| Capital Expenditure by Administrative Sector | 255,415,611.35 | 232,414,127.40 |
| Capital Expenditure by Economic Sector | 14,222,171,400.94 | 10,684,252,319.43 |
| Capital Expenditure by Law and Justice | 18,883,617.50 | |
| Capital Expenditure by Social Sector | 5,956,395,671.42 | 6,655,446,152.41 |
| Total | 20,452,866,301.21 | 17,572,112,599.24 |
| Note 5A - Net Cash Flow From Investment Activities | | |
| Purchase of Fixed Assets General | 1,499,293,338.66 | 472,676,889.12 |
| Construction and Provision of Fixed Assets General | 13,194,898,181.83 | 12,304,699,330.02 |
| Rehabilitation and Repairs of Fixed Assets General | 564,956,666.30 | 120,478,399.67 |
| Acquisition of Non Tangible Assets | 5,193,718,114.42 | 4,674,257,980.43 |
| Total | 20,452,866,301.21 | 17,572,112,599.24 |
| Note 5B - Analysis of Capital Expenditure by Geo Location | | |
| Adamawa North Zone | 9,423,575,657.05 | 8,595,156,486.54 |
| Adamawa Central Zone | 10,958,683,635.94 | 8,976,956,112.70 |
| Adamawa South Zone | 70,607,008.22 | |
| Total | 20,452,866,301.21 | 17,572,112,599.24 |
| Note 6 - BTL Receipts | | |
| Withholding Tax due to FIRS | 722,100,856.63 | 504,054,509.00 |
| VAT Deduction due to FIRS | 342,330,242.52 | 289,347,643.58 |
| Union Deduction | 378,069,365.74 | 399,171,111.59 |
| Loan Deduction For Salary/Other Deductions for Payroll | 264,100,777.70 | 359,617,152.27 |
| Monthly Net Total Salary Control Account | 20,183,041,671.12 | 19,548,944,482.89 |
| National Housing Fund | 219,759,139.94 | 308,792,662.45 |
| University Deduction | 42,144,655.48 | 782,914,445.60 |
| 2.5% University Deduction | 86,636,543.10 | |
| BPP deduction | 20,068,401.27 | 320,975,193.13 |
| Contract Retention Fees - Deduction | 1,210,658,931.20 | 1,704,970,475.56 |
| Monthly Net Total Pension Control | 3,870,464,327.71 | |
| Total BTL Receipts | 27,339,374,912.41 | 24,218,787,676.07 |
| Note 7 - BTL Payments | | |
| Withholding Taxes Remittance to FIRS | 722,100,856.63 | 504,637,347.86 |
| VAT Deduction due to FIRS - Remittance | 392,560,420.19 | 267,634,169.66 |
| Union Deduction - Remittance | 410,961,382.59 | |
| Loan Deduction from Salary/Other Deduction from Payroll | 235,262,735.34 | |

NOTES TO CASH FLOW STATEMENT – Cont'd.

| | Actual | Actual |
|--|--------------------------|--------------------------|
| | 2017 | 2016 |
| | ₦ | ₦ |
| Monthly Net Total Salary Control Account | 20,695,549,815.93 | 21,833,788,179.31 |
| National Housing Fund | 249,534,654.59 | |
| University Deduction | 322,374,718.19 | 275,632,440.64 |
| BPP deduction | 130,965,313.51 | 24,986,361.38 |
| Contract Retention Fees - Deduction | 42,423,678.52 | 39,584,332.08 |
| Monthly Net Total Pension Control | 3,894,691,817.91 | |
| Payee Remittance To Board of Internal Revenue | 1,202,005,211.39 | |
| Total BTL Payments | 28,298,430,604.79 | 22,946,262,830.93 |
| Note 8 - Closing Balance | | |
| Zenith Bank - VAT Account | 102,478,168.96 | |
| Zenith Bank - S.R.A Account | 1,018,343,838.65 | |
| Zenith Bank - Post Election | 0.41 | 0.41 |
| Zenith Bank - Sure - P | 284,985.06 | 284,985.06 |
| Zenith Bank - Police Reform | 727,229.50 | 727,229.50 |
| Zenith Bank - Commercial Agric Account | 703,782.30 | 703,782.30 |
| Zenith Bank - Capital Project Account | 450,359,871.48 | 3,800,314.64 |
| UBA - Budget Support Fund | 87,927,427.77 | 113,178.38 |
| Cash and Bank - Stabilization Fund Account - Zenith Bank | 22,726,234.16 | |
| Office of the Executive Governor - Zenith Bank | 8,619,813.05 | 15,002,444.30 |
| Deputy Governor's Office - Zenith Bank | 84,342.03 | 123,650.70 |
| Bureau for Public Procurement - Zenith Bank (Revenue) | 42,041,158.65 | |
| Bureau for Public Procurement - Zenith Bank (OH) | 4,311.30 | |
| Office of the Secretary to the State Government- Zenith Bank | 90,190.30 | 82,964.32 |
| Cabinet Affairs Office - Zenith Bank | 11,410.86 | 1,076.63 |
| Internal Affairs and Special Services - Zenith Bank | 72,914,439.85 | 607,568,069.30 |
| Muslim Pilgrims Welfare Board - Zenith Bank | 157,552.31 | 4,402.85 |
| Christian Pilgrims Welfare Board - ZBN | 1,485,312.21 | 205,707.27 |
| Energy Department - Zenith Bank | 5,151.97 | 16,412,125.27 |
| Gongola Basin Energy Development Company - O/H - Zenith Bank | 9,136.76 | 58,376.06 |
| Gongola Basin Energy Develop Company - Capital - Zenith Bank | | 13,225.43 |
| Fiscal Responsibility Commission - Zenith Bank | 3,423,689.63 | 58,476.51 |
| Adamawa State House of Assembly (Legislature)- Zenith Bank | 180,352.23 | 1,992,043.93 |
| House of Assembly Service Commission - Zenith Bank | 814.34 | 4,863.58 |
| Ministry of Information - Zenith Cash Book | 4,206,274.13 | 3,284,843.13 |
| Adamawa Television Corporation | 8,667.73 | 3,299.73 |
| Adamawa Broadcasting Corporation - Zenith Bank | 9,867.67 | 155,850.43 |
| Government Printing Press - Zenith Bank | 2,297.80 | 27,371.55 |
| Adamawa Press Limited - GT Bank | 1,145.77 | 282.50 |
| Office of the Head of Service - Zenith Bank | 6,318,773.74 | |
| Establishment and Training Department - Zenith Bank | 96,205.76 | 74,796.57 |
| State Pension Board - Zenith Bank | 4,702.57 | 49,940,901.62 |
| Office of the State Auditor General - Zenith Cash Book | 2,956,730.20 | 97,529.43 |

NOTES TO CASH FLOW STATEMENT – Cont'd.

| | Actual 2017 | Actual 2016 |
|--|----------------|----------------|
| | ₦ | ₦ |
| Civil Service Commission - Zenith Bank | 7,515.51 | |
| Adamawa State Independence Electoral Commission -Zenith Bank | 575,410.86 | 271.20 |
| Local Government Staff Pension Board - Zenith Bank | 139,159.78 | 172,640.10 |
| Office of the Auditor General (L. Government) - Zenith Bank | 72.57 | 1,702.38 |
| Local Government Service Commission - Zenith Bank | 5,339.49 | 18,109.42 |
| Ministry for Special Duties - Zenith Bank | 12,417.22 | 4,050.30 |
| Min for Special Duties - U B A | | 7,908.17 |
| Adamawa State Emergency Mgt Agency (ADSEMA) - Zenith Bank | 4,443,719.50 | 95,587.14 |
| Ministry of Agriculture - Zenith Bank | 105,616.90 | 85,799.42 |
| Ministry of Agriculture - Zenith Capital Account | 581,921.92 | 195,559.37 |
| Adamawa ADP - Zenith Bank | 4,672.22 | 2,671.04 |
| Adamawa Agricultural Mechanization Authority - Zenith Bank | 2,665.88 | 5,881.88 |
| Ministry of Finance - Zenith Bank | 11,208,092.33 | 16,535,748.39 |
| Ministry of Finance - Escrow Account | 11,427,818.53 | 11,427,871.03 |
| Debt Management Agency - O/H - Zenith Bank | 50,021.14 | |
| Budget Department - Zenith Bank | 120,535.15 | 379,802.45 |
| Office of the Accountant General - Zenith Bank | 2,221,688.66 | 755,501.93 |
| Board of Internal Revenue - Zenith Bank | 509,105,817.86 | |
| Ministry of Commerce and Industry - Zenith Bank | 2,981.33 | 2,432.86 |
| Ministry of Labor and Productivity - ZENITH BANK | 21,585.57 | 63,882.35 |
| Ministry of Transport - Cash Book | 4,236.77 | 3,742.25 |
| Ministry of Mineral Resources- ZBN | 1,247.05 | 820.98 |
| Ministry of Works - Zenith Bank | 26,002.48 | 94,634.25 |
| Adamawa State Road Maintenance Agency - Zenith Bank | 22,293.17 | 404,851.39 |
| Ministry of Culture and Tourism - Zenith Bank | 15,213.50 | 2,625.28 |
| Adamawa State Agency for Museum and Monuments - Zenith Bank | 3,240.50 | 31,015.73 |
| Arts Council - Zenith Bank | 18,581.32 | 4,008.32 |
| Adamawa State Planning Commission - Zenith Bank | 58,656.74 | 1,922.47 |
| SDG - CGS - PSU - Enterprise Bank | | 307,065.25 |
| SDG - CGS - PSU - Zenith Bank | | 5,416,086.65 |
| SDG - CGS - Gombi - Econ Bank | 1,712,749.00 | |
| SDG - CGS - Fufore - Heritage Bank | 2,315,335.56 | 10,755,241.12 |
| SDG - CGS - Hong - Heritage Bank | 5,111,019.58 | |
| SDG - CGS - Mubi South - Heritage Bank | 2,838,890.37 | 13,389,599.50 |
| SDG - CGS - Mayobelwa - Heritage Bank | 56,500.24 | 8,841,386.34 |
| SDG - CGS - Maiha - Enterprise Bank | 3,421,070.42 | 10,960,007.88 |
| SDG - CGS - Song - Heritage Bank | 2,494,018.49 | 2,494,082.49 |
| SDG - CGS - Madagali - Heritage Bank | 1,862,696.71 | 18,430,480.64 |
| SDG - CGS - Girei - Heritage Bank | 3,202,272.99 | 12,402,533.96 |
| SDG - CGS - Lamurde - Heritage Bank | 1,121,746.85 | 3,123,000.85 |
| SDG - CGS - Jada - Heritage Bank | 1,203,635.60 | 14,894,401.62 |
| SDG - CGS - State Grants - Enterprise Bank | | 119,291.60 |
| SDG - CGS - Michika - Heritage Bank | 2,165,443.84 | 2,165,499.84 |

NOTES TO CASH FLOW STATEMENT – Cont'd.

| | Actual | Actual |
|--|---------------|---------------|
| | 2017 | 2016 |
| | ₦ | ₦ |
| SDG - CGS - Shelleng - Heritage Bank | 3,669,338.73 | 10,991,571.79 |
| SDG - CGS - Mubi North - Heritage Bank | 3,233,904.68 | 14,620,901.43 |
| SDG - CGS - State Grant - Heritage Bank | 532,683.93 | |
| SDG - PSU - Heritage Bank | 119,223.60 | |
| SDG - CGS - PSU - Eco Bank | 629,785.00 | |
| GUYUK - Sterling Bank | 4,700,181.10 | 57,167,096.56 |
| Yola-North - ECO Bank | 11,813,963.66 | 42,968,406.62 |
| Yola-South - ECO Bank | 11,416,765.29 | 47,792,139.53 |
| Toungo - ECO Bank | 8,710,693.82 | 37,425,335.10 |
| Ganye - ECO Bank | 17,421,143.56 | 54,239,335.32 |
| Demsa - ECO Bank | 9,698,847.62 | 48,803,091.28 |
| Ministry of Water Resources - Zenith Bank | 2,392.25 | 158.00 |
| Adamawa State Water Board - Zenith Bank | 9,963,749.43 | 50,186.61 |
| Rural Water Supply & Environ Sanitation Agency - Zenith Bank | 6,623.73 | 1,258.64 |
| Ministry of Housing and Urban Dev - Zenith Bank | 303,867.43 | 367,625.33 |
| Adamawa State Urban Planning & Dev Authority - Zenith Bank | 27,931.90 | 2,433.45 |
| Ministry of Land and Survey -Zenith Bank | 235,988.88 | 39,956.00 |
| Office of the Surveyor General - Zenith Bank | 2,862,526.42 | 1,513,610.43 |
| Ministry of Livestock & Animal Production - GTB Capital | 46,379.50 | 9,017.05 |
| Ministry of Livestock & Production | 54,569.70 | |
| Ministry of Trade and Cooperative - Zenith Bank | 11,845.00 | 54,567.47 |
| Judicial Service Commission - Main - Zenith Bank | 2,463.82 | 2,872.67 |
| Ministry of Justice - Zenith Bank | 1,115,093.46 | 134,935.57 |
| Capital Account | 5,959,969.71 | 5,977,887.81 |
| High Court of Justice - Zenith Bank | 34,010.19 | 1,506,366.22 |
| High Court of Justice - ZBN 2 | 5,955.50 | 12,479.45 |
| Customary Court of Appeal Zenith Bank | 1,160.04 | 985.69 |
| Sharia Court of Appeal - Zenith Bank | 15,021.19 | 16,869.67 |
| Area Courts - Zenith Bank | 1,553.71 | 30,212.12 |
| Ministry of Integration & Border Region Dev - Zenith Bank | 567,251.33 | 105,595.30 |
| Boundary Commission - Zenith Bank | 450.91 | 263.07 |
| Ministry of Youth & Sports - Zenith Bank | 127,868.07 | |
| Sports Council - Zenith Bank | 3,149.16 | 15,372.64 |
| Adamawa United Foot Ball Club - Zenith Bank | 8,839,205.00 | 2,072,413.65 |
| Adamawa United Football Club - Homes & Savings A/C | 615,036.00 | |
| Ministry of Women Affairs - Zenith Bank | 2,420.27 | 633,448.09 |
| Women Affairs Adamawa State - CAP - ZBN | 163,767.27 | 165,027.77 |
| Adamawa Edu Zenith Bank Capital - 1010257228 | 5,656.93 | 1,806,063.65 |
| Adamawa State - Edu - ESCRON | 716,371.85 | 716,371.85 |
| Adamawa State - Edu - UNITY BANK | | 6,129.55 |
| Adamawa State - UBA | 1,490,698.34 | 96,282.33 |
| Adamawa State Library Board - Zenith Bank | 182.16 | 501,091.26 |
| Agency For Mass Education - GTB | 4,920.59 | 202,909.34 |

NOTES TO CASH FLOW STATEMENT – Cont'd.

| | Actual | Actual |
|--|-----------------------|-------------------------|
| | 2017 | 2016 |
| | ₦ | ₦ |
| Post Primary Schools Mgt Board - Zenith Bank | 114,507.37 | 26.83 |
| Education Resource Centre - GTB | 3,166.94 | 5,749.44 |
| Ministry of Health - Zenith Bank | 97,430.85 | 2,083.40 |
| Ministry of Health - Escron Account | 6,918.05 | 143,354.59 |
| Ministry of Health - Project Acct Zenith Bank | 6,918.05 | 14,915.02 |
| Adamawa State German Standard Hosp Yola - Consolidated Cash | 199,522.88 | |
| Adamawa State Hospital Services Mgt Board - Zenith Bank | 185,456.90 | 499,038.93 |
| Adamawa Essential Drugs Programme - Zenith Bank | 1,405.90 | 21,215.01 |
| ADSACA - Zenith Bank | 33,450.87 | 386,428.26 |
| Higher Education - Zenith Bank | 3,238.40 | 27,758.10 |
| College of Agriculture Ganye - Unity Bank | 13,056.76 | 103,965.86 |
| College of Legal Studies - First Bank | 4,284.67 | 519,576.70 |
| State Polytechnic - Zenith Bank | 1,666,650.00 | 200,853.29 |
| College of Education Hong - Unity Bank | 9,391,801.00 | 1,422,837.19 |
| State Scholarship Trust Fund - Zenith Bank | 1,976,945.63 | 4,662.47 |
| State Scholarship Trust Fund - Capital A/C (UBA) | 1,451,759.50 | |
| College of Nursing & Midwifery Yola - Zenith Bank | 122,225.49 | 111,589.89 |
| College of Health Technology Michika - Zenith Bank | 14,015.75 | 1,217,050.08 |
| Ministry of Environment - Zenith Bank | | 4,110.89 |
| Ministry for Local Government Affairs - UBA | 141,091.72 | 87,977.69 |
| Ministry of Rural Infrastructure & Community Dev - | 102,954.96 | 123,680.94 |
| Min. of Rural Infra. & Comm. Dev.-Overhead A/C Zenith | 5,834.88 | 12,836.60 |
| Ministry of Social Development - Zenith Bank | 158.81 | 1,565.56 |
| Ministry of Chieftaincy Affairs - Zenith Bank | 19,357.34 | 83,424.23 |
| Sub Treasury - ST Yola Zenith Bank Cash Book | 193,461,301.42 | 196,586,203.30 |
| Sub Treasury - ST Yola Eco Bank Cash Book | | 150,000.00 |
| Sub Treasury - UBA - Cash Book | 1,186.75 | |
| Poverty Alleviation & Wealth Creation Agency - Zenith Bank 1 | 5,650,994.00 | 456.79 |
| Poverty Alleviation & Wealth Creation Agency - First Bank - OH | 5,407.00 | |
| Sub-Total | 408,777,406.51 | 1,362,135,572.17 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

| | Actual 2017 | Actual 2016 |
|--|------------------|----------------|
| | ₦ | ₦ |
| Note 8 - Treasuries and Banks | | |
| Zenith Bank - VAT Account | 102,478,168.96 | |
| Zenith Bank - S.R.A Account | 1,018,343,838.65 | |
| Zenith Bank - Post Election | 0.41 | 0.41 |
| Zenith Bank - Sure - P | 284,985.06 | 284,985.06 |
| Zenith Bank - Police Reform | 727,229.50 | 727,229.50 |
| Zenith Bank - Commercial Agric Account | 703,782.30 | 703,782.30 |
| Zenith Bank - Capital Project Account | 450,359,871.48 | 3,800,314.64 |
| UBA - Budget Support Fund | 87,927,427.77 | 113,178.38 |
| Cash and Bank - Stabilization Fund Account - Zenith Bank | 22,726,234.16 | |
| Office of the Executive Governor - Zenith Bank | 8,619,813.05 | 15,002,444.30 |
| Deputy Governor's Office - Zenith Bank | 84,342.03 | 123,650.70 |
| Bureau for Public Procurement - Zenith Bank (Revenue) | 42,041,158.65 | |
| Bureau for Public Procurement - Zenith Bank (OH) | 4,311.30 | |
| Office of the Secretary to the State Government- Zenith Bank | 90,190.30 | 82,964.32 |
| Cabinet Affairs Office - Zenith Bank | 11,410.86 | 1,076.63 |
| Internal Affairs and Special Services - Zenith Bank | 72,914,439.85 | 607,568,069.30 |
| Muslim Pilgrims Welfare Board - Zenith Bank | 157,552.31 | 4,402.85 |
| Christian Pilgrims Welfare Board - ZBN | 1,485,312.21 | 205,707.27 |
| Energy Department - Zenith Bank | 5,151.97 | 16,412,125.27 |
| Gongola Basin Energy Development Company - O/H - Zenith Bank | 9,136.76 | 58,376.06 |
| Gongola Basin Energy Develop Company - Capital - Zenith Bank | | 13,225.43 |
| Fiscal Responsibility Commission - Zenith Bank | 3,423,689.63 | 58,476.51 |
| Adamawa State House of Assembly (Legislature)- Zenith Bank | 180,352.23 | 1,992,043.93 |
| House of Assembly Service Commission - Zenith Bank | 814.34 | 4,863.58 |
| Ministry of Information - Zenith Cash Book | 4,206,274.13 | 3,284,843.13 |
| Adamawa Television Corporation | 8,667.73 | 3,299.73 |
| Adamawa Broadcasting Corporation - Zenith Bank | 9,867.67 | 155,850.43 |
| Government Printing Press - Zenith Bank | 2,297.80 | 27,371.55 |
| Adamawa Press Limited - GT Bank | 1,145.77 | 282.50 |
| Office of the Head of Service - Zenith Bank | 6,318,773.74 | |
| Establishment and Training Department - Zenith Bank | 96,205.76 | 74,796.57 |
| State Pension Board - Zenith Bank | 4,702.57 | 49,940,901.62 |
| Office of the State Auditor General - Zenith Cash Book | 2,956,730.20 | 97,529.43 |
| Civil Service Commission - Zenith Bank | 7,515.51 | |
| Adamawa State Independence Electoral Commission -Zenith Bank | 575,410.86 | 271.20 |
| Local Government Staff Pension Board - Zenith Bank | 139,159.78 | 172,640.10 |
| Office of the Auditor General (L. Government) - Zenith Bank | 72.57 | 1,702.38 |
| Local Government Service Commission - Zenith Bank | 5,339.49 | 18,109.42 |
| Ministry for Special Duties - Zenith Bank | 12,417.22 | 4,050.30 |
| Min for Special Duties - U B A | | 7,908.17 |
| Adamawa State Emergency Mgt Agency (ADSEMA) - Zenith Bank | 4,443,719.50 | 95,587.14 |
| Ministry of Agriculture - Zenith Bank | 105,616.90 | 85,799.42 |
| Ministry of Agriculture - Zenith Capital Account | 581,921.92 | 195,559.37 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

| | Actual 2017 | Actual 2016 |
|---|----------------|----------------|
| | ₦ | ₦ |
| Adamawa ADP - Zenith Bank | 4,672.22 | 2,671.04 |
| Adamawa Agricultural Mechanization Authority - Zenith Bank | 2,665.88 | 5,881.88 |
| Ministry of Finance - Zenith Bank | 11,208,092.33 | 16,535,748.39 |
| Ministry of Finance - Escrow Account | 11,427,818.53 | 11,427,871.03 |
| Debt Management Agency - O/H - Zenith Bank | 50,021.14 | |
| Budget Department - Zenith Bank | 120,535.15 | 379,802.45 |
| Office of the Accountant General - Zenith Bank | 2,221,688.66 | 755,501.93 |
| Board of Internal Revenue - Zenith Bank | 509,105,817.86 | |
| Ministry of Commerce and Industry - Zenith Bank | 2,981.33 | 2,432.86 |
| Ministry of Labor and Productivity - ZENITH BANK | 21,585.57 | 63,882.35 |
| Ministry of Transport - Cash Book | 4,236.77 | 3,742.25 |
| Ministry of Mineral Resources- ZBN | 1,247.05 | 820.98 |
| Ministry of Works - Zenith Bank | 26,002.48 | 94,634.25 |
| Adamawa State Road Maintenance Agency - Zenith Bank | 22,293.17 | 404,851.39 |
| Ministry of Culture and Tourism - Zenith Bank | 15,213.50 | 2,625.28 |
| Adamawa State Agency for Museum and Monuments - Zenith Bank | 3,240.50 | 31,015.73 |
| Arts Council - Zenith Bank | 18,581.32 | 4,008.32 |
| Adamawa State Planning Commission - Zenith Bank | 58,656.74 | 1,922.47 |
| SDG - CGS - PSU - Enterprise Bank | | 307,065.25 |
| SDG - CGS - PSU - Zenith Bank | | 5,416,086.65 |
| SDG - CGS - Gombi - Econ Bank | 1,712,749.00 | |
| SDG - CGS - Fufore - Heritage Bank | 2,315,335.56 | 10,755,241.12 |
| SDG - CGS - Holg - Heritage Bank | 5,111,019.58 | |
| SDG - CGS - Mubi South - Heritage Bank | 2,838,890.37 | 13,389,599.50 |
| SDG - CGS - Mayobelwa - Heritage Bank | 56,500.24 | 8,841,386.34 |
| SDG - CGS - Maiha - Enterprise Bank | 3,421,070.42 | 10,960,007.88 |
| SDG - CGS - Song - Heritage Bank | 2,494,018.49 | 2,494,082.49 |
| SDG - CGS - Madagali - Heritage Bank | 1,862,696.71 | 18,430,480.64 |
| SDG - CGS - Girei - Heritage Bank | 3,202,272.99 | 12,402,533.96 |
| SDG - CGS - Lamurde - Heritage Bank | 1,121,746.85 | 3,123,000.85 |
| SDG - CGS - Jada - Heritage Bank | 1,203,635.60 | 14,894,401.62 |
| SDG - CGS - State Grants - Enterprise Bank | | 119,291.60 |
| SDG - CGS - Michika - Heritage Bank | 2,165,443.84 | 2,165,499.84 |
| SDG - CGS - Shelleng - Heritage Bank | 3,669,338.73 | 10,991,571.79 |
| SDG - CGS - Mubi North - Heritage Bank | 3,233,904.68 | 14,620,901.43 |
| SDG - CGS - State Grant - Heritage Bank | 532,683.93 | |
| SDG - PSU - Heritage Bank | 119,223.60 | |
| SDG - CGS - PSU - Eco Bank | 629,785.00 | |
| GUYUK - Sterling Bank | 4,700,181.10 | 57,167,096.56 |
| Yola-North - ECO Bank | 11,813,963.66 | 42,968,406.62 |
| Yola-South - ECO Bank | 11,416,765.29 | 47,792,139.53 |
| Toungo - ECO Bank | 8,710,693.82 | 37,425,335.10 |
| Ganye - ECO Bank | 17,421,143.56 | 54,239,335.32 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

| | Actual 2017 | Actual 2016 |
|--|----------------|----------------|
| | ₦ | ₦ |
| Demsa - ECO Bank | 9,698,847.62 | 48,803,091.28 |
| Ministry of Water Resources - Zenith Bank | 2,392.25 | 158.00 |
| Adamawa State Water Board - Zenith Bank | 9,963,749.43 | 50,186.61 |
| Rural Water Supply & Environ Sanitation Agency - Zenith Bank | 6,623.73 | 1,258.64 |
| Ministry of Housing and Urban Dev - Zenith Bank | 303,867.43 | 367,625.33 |
| Adamawa State Urban Planning & Dev Authority - Zenith Bank | 27,931.90 | 2,433.45 |
| Ministry of Land and Survey -Zenith Bank | 235,988.88 | 39,956.00 |
| Office of the Surveyor General - Zenith Bank | 2,862,526.42 | 1,513,610.43 |
| Ministry of Livestock & Animal Production - GTB Capital | 46,379.50 | 9,017.05 |
| Ministry of Livestock & Production | 54,569.70 | |
| Ministry of Trade and Cooperative - Zenith Bank | 11,845.00 | 54,567.47 |
| Judicial Service Commission - Main - Zenith Bank | 2,463.82 | 2,872.67 |
| Ministry of Justice - Zenith Bank | 1,115,093.46 | 134,935.57 |
| Capital Account | 5,959,969.71 | 5,977,887.81 |
| High Court of Justice - Zenith Bank | 34,010.19 | 1,506,366.22 |
| High Court of Justice - ZBN 2 | 5,955.50 | 12,479.45 |
| Customary Court of Appeal Zenith Bank | 1,160.04 | 985.69 |
| Sharia Court of Appeal - Zenith Bank | 15,021.19 | 16,869.67 |
| Area Courts - Zenith Bank | 1,553.71 | 30,212.12 |
| Ministry of Integration & Border Region Dev - Zenith Bank | 567,251.33 | 105,595.30 |
| Boundary Commission - Zenith Bank | 450.91 | 263.07 |
| Ministry of Youth & Sports - Zenith Bank | 127,868.07 | |
| Sports Council - Zenith Bank | 3,149.16 | 15,372.64 |
| Adamawa United Foot Ball Club - Zenith Bank | 8,839,205.00 | 2,072,413.65 |
| Adamawa United Football Club - Homes & Savings A/C | 615,036.00 | |
| Ministry of Women Affairs - Zenith Bank | 2,420.27 | 633,448.09 |
| Women Affairs Adamawa State - CAP - ZBN | 163,767.27 | 165,027.77 |
| Adamawa Edu Zenith Bank Capital - 1010257228 | 5,656.93 | 1,806,063.65 |
| Adamawa State - Edu - ESCRON | 716,371.85 | 716,371.85 |
| Adamawa State - Edu - UNITY BANK | | 6,129.55 |
| Adamawa State - UBA | 1,490,698.34 | 96,282.33 |
| Adamawa State Library Board - Zenith Bank | 182.16 | 501,091.26 |
| Agency For Mass Education - GTB | 4,920.59 | 202,909.34 |
| Post Primary Schools Mgt Board - Zenith Bank | 114,507.37 | 26.83 |
| Education Resource Centre - GTB | 3,166.94 | 5,749.44 |
| Ministry of Health - Zenith Bank | 97,430.85 | 2,083.40 |
| Ministry of Health - Escron Account | 6,918.05 | 143,354.59 |
| Ministry of Health - Project Acct Zenith Bank | 6,918.05 | 14,915.02 |
| Adamawa State German Standard Hosp Yola - Consolidated Cash | 199,522.88 | |
| Adamawa State Hospital Services Mgt Board - Zenith Bank | 185,456.90 | 499,038.93 |
| Adamawa Essential Drugs Programme - Zenith Bank | 1,405.90 | 21,215.01 |
| ADSACA - Zenith Bank | 33,450.87 | 386,428.26 |
| Higher Education - Zenith Bank | 3,238.40 | 27,758.10 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

| | Actual 2017 | Actual 2016 |
|---|-----------------------|-------------------------|
| | ₦ | ₦ |
| College of Agriculture Ganye - Unity Bank | 13,056.76 | 103,965.86 |
| College of Legal Studies - First Bank | 4,284.67 | 519,576.70 |
| State Polytechnic - Zenith Bank | 1,666,650.00 | 200,853.29 |
| College of Education Hong - Unity Bank | 9,391,801.00 | 1,422,837.19 |
| State Scholarship Trust Fund - Zenith Bank | 1,976,945.63 | 4,662.47 |
| State Scholarship Trust Fund - Capital A/C (UBA) | 1,451,759.50 | |
| College of Nursing & Midwifery Yola - Zenith Bank | 122,225.49 | 111,589.89 |
| College of Health Technology Michika - Zenith Bank | 14,015.75 | 1,217,050.08 |
| Ministry of Environment - Zenith Bank | | 4,110.89 |
| Ministry for Local Government Affairs - UBA | 141,091.72 | 87,977.69 |
| Ministry of Rural Infrastructure & Community Dev - | 102,954.96 | 123,680.94 |
| Min. of Rural Infra. & Comm. Dev.-Overhead A/C Zenith | 5,834.88 | 12,836.60 |
| Ministry of Social Development - Zenith Bank | 158.81 | 1,565.56 |
| Ministry of Chieftaincy Affairs - Zenith Bank | 19,357.34 | 83,424.23 |
| Sub Treasury - ST Yola Zenith Bank Cash Book | 193,461,301.42 | 196,586,203.30 |
| Sub Treasury - ST Yola Eco Bank Cash Book | | 150,000.00 |
| Sub Treasury - UBA - Cash Book | 1,186.75 | |
| Poverty Allev. & Wealth Creation Agency - Zenith Bank 1 | 5,650,994.00 | 456.79 |
| Poverty Allev. & Wealth Creation Agency - First Bank - OH | 5,407.00 | |
| Total | 408,777,406.51 | 1,362,135,572.17 |
| Note 9 - Investments | | |
| Sterling Nigerian Limited | 15,097,751.25 | 15,097,751.25 |
| Brono 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 | 34,160,683.51 | 34,160,683.51 |
| 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 | 142,773,819.65 |
| UAC | 14,832,930.00 | 14,832,930.00 |
| Total Plc | 128,189,394.00 | 128,189,394.00 |
| Dunlop Plc | 133,428.50 | 133,428.50 |
| AP (Forte) | 30,585,024.00 | 30,585,024.00 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

| | Actual | Actual |
|---|--------------------------|--------------------------|
| | 2017 | 2016 |
| | ₦ | ₦ |
| Conoil Plc | 20,406,304.02 | 20,406,304.02 |
| FBNH | 70,996,345.62 | 70,996,345.62 |
| UBN | 4,344,651.96 | 4,344,651.96 |
| Cadbury Plc | 18,742,500.00 | 18,742,500.00 |
| Fidelity | 3,417,986.63 | 3,417,986.63 |
| Zenith Bank Plc | 515,160.00 | 515,160.00 |
| PZ | 15,114,809.83 | 15,114,809.83 |
| Unilever Plc | 7,748,933.00 | 7,748,933.00 |
| Nestle Plc | 11,450,000.00 | 11,450,000.00 |
| Dangote Plc | 11,858,000.00 | 11,858,000.00 |
| WAPCO | 27,183,618.40 | 27,183,618.40 |
| NAHCO | 9,680,808.00 | 9,680,808.00 |
| JAPPAUL | 108,250.00 | 108,250.00 |
| Aso Saving | 5,000,000.00 | 5,000,000.00 |
| Dang Floor | 110,880.00 | 110,880.00 |
| Access Bank | 206,487.50 | 206,487.50 |
| OANDO Plc | 7,802,356.90 | 7,802,356.90 |
| Total | 852,955,961.76 | 852,955,961.76 |
| Note 10 - Liability Over Assets: | | |
| Opening Balance | 55,314,995,269.09 | 40,362,487,903.07 |
| Add/(Less) Net Movement: | | |
| Foreign Loans | (5,726,245,465.12) | (936,495,808.83) |
| Internal Loans | 3,422,561,363.56 | 15,889,003,174.85 |
| Investments | - | - |
| Closing Balance | 53,011,311,167.53 | 55,314,995,269.09 |

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.**Note 10B:**

Assets purchased by Ministries, Departments & Agencies (MDAs) in the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as a memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund:

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2017

| ASSET CATEGORY | OPENING BALANCE AT COST 01/01/2017 | ADDITIONS IN 2017 | DISPOSALS IN 2017 | PROVISION FOR DEPRECIATION (IF ANY) 2017 | CLOSING BALANCE AT COST 2017 |
|--|------------------------------------|-----------------------|-------------------|--|------------------------------|
| Purchase of Motor Vehicles | 1,896,434,250 | 758,620,000 | | | 2,655,054,250 |
| Purchase of Furniture and Fittings | 29,342,012 | 1,219,398 | | | 30,561,410 |
| Purchase of ICT Equipments | 247,427 | - | | | 247,427 |
| Purchase of Health/Medical Equipment | 73,087,276 | - | | | 73,087,276 |
| Purchase of Fire Fighting Equipment | - | 10,000,000 | | | 10,000,000 |
| Purchase of Teaching/Learning Aid Equipment | 109,955,598 | 52,026,119 | | | 161,981,717 |
| Purchase of Library Books & Equipment | - | 54,608,331 | | | 54,608,331 |
| Purchase of Agriculture Equipment | 1,512,882 | 178,750 | | | 1,691,632 |
| Purchase of Security Equipment | 50,924,312 | 161,120,000 | | | 212,044,312 |
| Purchase of Agricultural Inputs | 15,974,400 | - | | | 15,974,400 |
| Purchase of Plants & Equipments | 5,275,000 | 18,350,000 | | | 23,625,000 |
| Purchase of Office Equipments | 3,678,660 | - | | | 3,678,660 |
| Purchase of Water Treatment Chemicals | - | 23,441,510 | | | 23,441,510 |
| Purchase of Cooling Equipments | 44,995,311 | 8,842,403 | | | 53,837,714 |
| Purchase of Drugs | 191,495,116 | 412,103,226 | | | 603,598,342 |
| Purchase of Furniture and Fittings | 21,890,164 | | | | 21,890,164 |
| Construction/Provision of Office Buildings | 83,443,017 | 53,910,118 | | | 137,353,135 |
| Construction/Provision of Residential Buildings | 713,653,520 | 179,279,550 | | | 892,933,070 |
| Construction/Provision of Electricity | 1,474,007,296 | 393,396,540 | | | 1,867,403,836 |
| Construction/Provision of Water Facilities | 1,078,464,978 | 91,318,005 | | | 1,169,782,983 |
| Construction/Provision of Hospitals/Health Centres | 209,851,573 | 20,000,000 | | | 229,851,573 |
| Construction/Provision of Public Schools | 1,579,165,478 | 101,006,505 | | | 1,680,171,983 |
| Construction/Provision of Agricultural Facilities | 3,507,094,734 | 229,234,503 | | | 3,736,329,237 |
| Construction/Provision of Roads | 13,128,841,735 | 10,206,672,485 | | | 23,335,514,220 |
| Construction/Provision of Water ways | 1,518,814,851 | - | | | 1,518,814,851 |
| Construction/Provision of Infrastructure | 4,264,164,091 | 1,842,052,412 | | | 6,106,216,503 |
| Construction of Traffic/Street Lights | 4,418,761 | 76,811,666 | | | 81,230,427 |
| Construction of Markets/Parks | 646,576 | - | | | 646,576 |
| Rehabilitation/Repairs - Housing | 79,220,941 | 27,500,000 | | | 106,720,941 |
| Rehabilitation/Repairs - Water Facilities | 14,550,000 | - | | | 14,550,000 |
| Rehabilitation/Repairs - Hospital/Health Centers | 140,580,779 | 202,949,150 | | | 343,529,929 |
| Rehabilitation/Repairs - Public Schools | 92,945,132 | 271,005,032 | | | 363,950,164 |
| Rehabilitation/Repairs - Fire Fighting Stations | | 3,956,210 | | | 3,956,210 |
| Rehabilitation/Repairs - Roads | | 18,126,957 | | | 18,126,957 |
| Rehabilitation/Repairs of Office Buildings | 367,065,000 | - | | | 367,065,000 |
| Rehabilitation/Repairs - Markets/Parks | | 25,019,318 | | | 25,019,318 |
| Rehabilitation/Repairs - Plants & Equipments | | 16,400,000 | | | 16,400,000 |
| Rehabilitation/Repairs - Drilling Equipments | 4,921,326 | - | | | 4,921,326 |
| Research and Development | 8,114,241,189 | 5,116,278,713 | | | 13,230,519,902 |
| Monitoring and Evaluation | 15,517,801 | 77,439,401 | | | 92,957,202 |
| Total Assets | 38,836,421,186 | 20,452,866,301 | | | 59,289,287,487 |

Also See Page 335 - 336 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided.

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

| | Actual 2017 | Actual 2016 |
|--|--------------------------|--------------------------|
| | ₦ | ₦ |
| Note 11 - Consolidated Revenue Fund | | |
| Opening Balance | - | - |
| Add/(Less) Net Recurrent Surplus/(Deficit) | 8,777,406.51 | - |
| Closing Balance | 8,777,406.51 | - |
| Note 12 - Capital Development Fund | | |
| Opening Balance | 1,362,135,572.17 | 4,372,365,343.34 |
| Add/(Less) Net Capital Surplus/(Deficit) | 962,135,572.17 | 3,010,229,771.17 |
| Closing Balance | 400,000,000.00 | 1,362,135,572.17 |
| Note 13 - Internal Loans: | | |
| Zenith Bank Loans | 1,996,061,384.29 | |
| FGN Bail Out | 7,402,486,502.08 | 8,307,073,856.34 |
| FGN Bond | 7,845,407,996.36 | 9,695,874,986.24 |
| Zenith Bank - Excess Crude Backed Loan | 7,660,712,514.66 | 8,740,383,661.74 |
| Zenith Bank CACS Loans | | 263,979,792.98 |
| JAIZ Bank Loan | | 144,586,157.50 |
| ASUBEB Zenith Bank Loan | 19,853,323.50 | |
| Overdraft - Zenith Bank - SRA | | 3,490,205,591.16 |
| Zenith Bank VAT | | 8,663,140.05 |
| Total | 24,924,521,720.89 | 30,650,767,186.01 |
| Note 14 - External Loans | 28,939,745,408.40 | 25,517,184,044.84 |
| Schedule of External Loans (USD): | \$ | |
| 2nd Phase RAMP II | 6,500,000.00 | 6,500,000.00 |
| Rural Access & Mobility Project RAMP | 13,234,325.13 | 10,750,974.06 |
| World Bank Group: HIV/AIDS Prog. Dev | 2,284,947.38 | 2,219,488.55 |
| World Bank Group: IDA - HSDP II | 3,473,990.90 | 3,367,676.47 |
| World Bank Group: Nat. Fadama II | 4,953,205.89 | 4,835,061.02 |
| World Bank Group: IDA - LEEM | 6,520,341.53 | 6,701,462.13 |
| Comm. & Social Dev Project | 4,617,274.83 | 4,354,999.84 |
| Fadama III | 4,120,958.29 | 3,886,875.56 |
| Health System Dev.- Additional Financing | 4,117,579.36 | 3,883,688.57 |
| 2nd HIV/AIDS | 4,569,334.03 | 4,163,684.25 |
| State Health Investment Project | 38,500,598.04 | 33,067,620.46 |
| Community Based Agric Rural Dev | 1,681,776.02 | |
| Total | 94,574,331.40 | 83,731,530.91 |
| Exchange Rate | N306 = \$1 | 304.75 = \$1 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 16 : Direct Taxes | | | | | | | | |
| Ministry of Agriculture | 4,825,290.00 | 6,848,050.00 | 4,000,000.00 | 4,000,000.00 | 2,848,050.00+ | 6,000,000.00 | 6,600,000.00 | 7,200,000.00 |
| Board of Internal Revenue | 2,843,275,104.85 | 3,882,177,482.98 | 2,987,044,100.00 | 2,987,044,100.00 | 895,133,382.98+ | 3,966,758,400.00 | 4,088,434,240.00 | 4,497,277,664.00 |
| Total | 2,848,100,394.85 | 3,889,025,532.98 | 2,991,044,100.00 | 2,991,044,100.00 | 897,981,432.98+ | 3,972,758,400.00 | 4,095,034,240.00 | 4,504,477,664.00 |
| Note 17 : Licenses | | | | | | | | |
| Ministry of Agriculture And Natural Resources | | 127,280.00 | | | 127,280.00+ | 150,000.00 | 155,000.00 | 180,000.00 |
| Board of Internal Revenue | 34,040,540.68 | 51,351,077.79 | 61,930,000.00 | 61,930,000.00 | 10,578,922.21- | 81,850,000.00 | 90,200,000.00 | 99,220,000.00 |
| Ministry of Commerce and Industry | 5,000.00 | | 220,000.00 | 220,000.00 | 220,000.00- | 500,000.00 | 550,000.00 | 650,000.00 |
| Ministry of Livestock and Production | 859,880.00 | 1,206,790.00 | 1,505,000.00 | 1,505,000.00 | 298,210.00- | 5,325,000.00 | 6,420,000.00 | 7,765,126.00 |
| Ministry of Women Affairs | 363,950.00 | 214,500.00 | 1,245,000.00 | 1,245,000.00 | 1,030,500.00- | 550,000.00 | 690,000.00 | 790,000.00 |
| Ministry of Health | 777,000.00 | 1,600,000.00 | 1,406,600.00 | 1,406,600.00 | 193,400.00+ | | | |
| Adamawa Traditional Medicine Board | 187,000.00 | 31,000.00 | 332,800.00 | 332,800.00 | 301,800.00- | 317,500.00 | 349,250.00 | 384,175.00 |
| Ministry of Environment | 9,389,436.46 | 10,713,350.00 | 6,480,000.00 | 6,480,000.00 | 4,233,350.00+ | 21,000,000.00 | 23,100,000.00 | 25,410,000.00 |
| Total | 45,622,807.14 | 65,243,997.79 | 73,119,400.00 | 73,119,400.00 | 7,875,402.21- | 130,992,500.00 | 143,964,250.00 | 158,099,301.00 |
| Note 20 : Fees | | | | | | | | |
| Bureau For Public Procurement | 5,217,738.32 | 14,440,528.80 | 150,000,000.00 | 150,000,000.00 | 135,559,471.20- | 65,000,000.00 | 71,500,000.00 | 79,000,000.00 |
| Security and Special Services | 2,256,900.37 | 2,459,300.00 | 4,000,000.00 | 4,000,000.00 | 1,540,700.00- | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| Government Printing Press | 355,400.00 | 388,700.00 | | | 388,700.00+ | 650,000.00 | 715,000.00 | 786,500.00 |
| Ministry of Agriculture | 804,160.00 | 476,680.00 | 500,000.00 | 500,000.00 | 23,320.00- | 600,000.00 | 660,000.00 | 720,000.00 |
| Adamawa Agric Mech. Authority | 37,000.00 | 84,000.00 | 2,000,000.00 | 2,000,000.00 | 1,916,000.00- | 100,000.00 | 110,000.00 | 121,000.00 |
| Ministry of Finance | | 304,000.00 | | | 304,000.00+ | | | |
| Board of Internal Revenue | 61,580,915.00 | 69,207,722.38 | 113,755,000.00 | 113,755,000.00 | 44,547,277.62- | 115,730,000.00 | 127,303,000.00 | 140,033,300.00 |
| Ministry of Commerce and Industry | 17,850,100.00 | 23,219,950.00 | 8,646,000.00 | 8,646,000.00 | 14,573,950.00+ | 51,500,000.00 | 56,550,000.00 | 61,650,000.00 |
| Ministry of Trade & Co-operative | 654,500.00 | 561,000.00 | 450,000.00 | 450,000.00 | 111,000.00+ | 575,000.00 | 615,000.00 | 677,050.00 |
| Ministry of Works | | | 750,000.00 | 750,000.00 | 750,000.00- | | | |
| Adamawa State Urban Planning and Dev Authority | 8,528,810.00 | 61,733,995.42 | 18,000,000.00 | 18,000,000.00 | 43,733,995.42+ | 687,850,000.00 | 709,910,000.00 | 760,620,000.00 |
| Ministry of Lands & Survey | 18,211,865.57 | 16,181,135.01 | 18,100,000.00 | 18,100,000.00 | 1,918,864.99- | 26,700,000.00 | 29,370,000.00 | 32,070,000.00 |
| Office of the Surveyor General | | 3,409,975.84 | 13,845,000.00 | 13,845,000.00 | 10,435,024.16- | 8,629,308.00 | 9,492,238.00 | 10,441,462.00 |
| Ministry of Livestock and Production | 9,108,200.00 | 14,034,720.00 | 13,500,000.00 | 13,500,000.00 | 534,720.00+ | 36,000,000.00 | 43,725,000.00 | 53,253,750.00 |
| Ministry of Justice | 17,772,809.99 | 44,078,088.94 | 25,000,000.00 | 25,000,000.00 | 19,078,088.94+ | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| High Court of Justice | 2,585,060.00 | 2,882,080.00 | 3,300,000.00 | 3,300,000.00 | 417,920.00- | 5,775,000.00 | 6,325,250.00 | 6,957,775.00 |
| Customary Court of Appeal | 192,430.00 | 363,976.50 | 121,000.00 | 121,000.00 | 242,976.50+ | 500,000.00 | 550,000.00 | 605,000.00 |
| Sharia Court of Appeal | 319,925.00 | 139,870.00 | 200,000.00 | 200,000.00 | 60,130.00- | 220,000.00 | 242,000.00 | 266,200.00 |
| Area Court | 2,340,943.64 | 2,516,540.83 | 3,500,000.00 | 3,500,000.00 | 983,459.17- | 3,850,000.00 | 4,235,500.00 | 4,658,500.00 |
| Ministry of Youths and Sports | 78,800.00 | 22,600.00 | | | 22,600.00+ | | | |
| Ministry of Women Affairs | 768,000.00 | 205,000.00 | 105,000.00 | 105,000.00 | 100,000.00+ | 120,000.00 | 130,000.00 | 140,000.00 |
| Ministry of Education | 4,070,500.00 | 4,713,000.00 | 2,500,000.00 | 2,500,000.00 | 2,213,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| Post Primary School Management Board | 14,360,711.00 | 21,328,882.67 | 149,352,800.00 | 149,352,800.00 | 128,023,917.33- | 174,000,000.00 | 191,400,000.00 | 208,800,000.00 |
| Ministry of Health | 857,000.00 | 1,381,000.00 | 5,255,000.00 | 5,255,000.00 | 3,874,000.00- | 5,779,700.00 | 6,358,550.00 | 6,994,405.00 |
| Adamawa German Hospital | 15,723,893.10 | 10,973,196.25 | 26,100,000.00 | 26,100,000.00 | 15,126,803.75- | 24,100,000.00 | 26,510,000.00 | 29,161,000.00 |
| Health Service Management Board | 85,997,660.00 | 138,151,380.00 | 139,055,700.00 | 139,055,700.00 | 904,320.00- | 171,437,950.00 | 188,421,400.00 | 207,252,900.00 |
| College of Agriculture Ganye | 19,791,050.00 | 25,891,950.00 | 30,064,300.00 | 30,064,300.00 | 4,172,350.00- | 30,474,190.00 | 33,169,160.00 | 36,413,076.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| College For Legal Studies | 49,225,400.00 | 59,486,725.00 | 67,232,000.00 | 67,232,000.00 | 7,745,275.00- | 73,677,000.00 | 80,809,700.00 | 88,655,670.00 |
| Adamawa State Polytechnic | 216,507,800.00 | 223,052,039.00 | 315,932,400.00 | 315,932,400.00 | 92,880,361.00- | 304,715,000.00 | 351,750,000.00 | 366,750,000.00 |
| College of Education Hong | 42,901,000.00 | 80,487,500.00 | 80,422,000.00 | 80,422,000.00 | 65,500.00+ | 110,847,500.00 | 110,645,500.00 | 112,463,000.00 |
| Adamawa State University Mubi | 188,782,000.00 | 233,702,758.66 | 476,523,500.00 | 476,523,500.00 | 242,820,741.34- | 453,802,500.00 | 476,492,625.00 | 500,317,257.00 |
| College of Nursing & Midwifery Yola | 12,687,000.00 | 7,691,000.00 | 9,002,000.00 | 9,002,000.00 | 1,311,000.00- | 9,964,000.00 | 10,788,000.00 | 11,070,000.00 |
| College of Health Tech. Michika | 21,358,000.00 | 24,375,000.00 | 30,928,000.00 | 30,928,000.00 | 6,553,000.00- | 41,080,000.00 | 41,295,000.00 | 42,810,000.00 |
| Ministry of Environment | 634,400.00 | 2,495,720.00 | 1,300,000.00 | 1,300,000.00 | 1,195,720.00+ | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| Total | 821,559,971.99 | 1,090,440,015.30 | 1,709,439,700.00 | 1,709,439,700.00 | 618,999,684.70- | 2,499,339,148.00 | 2,684,182,923.00 | 2,878,163,845.00 |
| Note 21: Fines | | | | | | | | |
| Board of Internal Revenue | 4,890,322.49 | 6,074,401.77 | 7,750,000.00 | 7,750,000.00 | 1,675,598.23- | 8,155,000.00 | 8,970,500.00 | 9,867,550.00 |
| High Court of Justice | 1,945,508.00 | 1,463,007.00 | 1,450,000.00 | 1,450,000.00 | 13,007.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| Customary Court of Appeal | | | 500,000.00 | 500,000.00 | 500,000.00- | | | |
| Area Courts | 3,666,267.00 | 6,429,280.00 | 4,200,000.00 | 4,200,000.00 | 2,229,280.00+ | 7,500,000.00 | 8,250,000.00 | 9,075,000.00 |
| Ministry of Environment | 3,241,900.00 | 5,150,350.00 | 4,500,000.00 | 4,500,000.00 | 650,350.00+ | 10,700,000.00 | 11,770,000.00 | 12,947,000.00 |
| Total | 13,743,997.49 | 19,117,038.77 | 18,400,000.00 | 18,400,000.00 | 717,038.77+ | 28,355,000.00 | 31,190,500.00 | 34,309,550.00 |
| Note 22 : Sales | | | | | | | | |
| Government Printing Press | 102,650.00 | 168,600.00 | 96,800.00 | 96,800.00 | 71,800.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| Establishment and Training | 117,300.00 | 145,100.00 | 363,000.00 | 363,000.00 | 217,900.00- | 373,800.00 | 375,000.00 | 381,000.00 |
| Civil Service Commission | 121,200.00 | 199,400.00 | 170,000.00 | 170,000.00 | 29,400.00+ | 187,000.00 | 150,000.00 | 224,000.00 |
| Local Government Service Commission | 9,400.00 | | | | | | | |
| Ministry of Agriculture | | 25,060.00 | 30,000,000.00 | 30,000,000.00 | 29,974,940.00- | | | |
| Agriculture Development Programme | 1,785,119,932.82 | | 1,950,000,000.00 | 1,950,000,000.00 | 1,950,000,000.00- | | | |
| Adamawa Agricultural Mechanization Authority | | | 2,054,253,800.00 | 2,054,253,800.00 | 2,054,253,800.00- | | | |
| Ministry of Finance | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00- | | | |
| Ministry of Mineral Resources | 556,000.00 | 255,000.00 | | | 255,000.00+ | 5,445,000.00 | 5,989,500.00 | 6,588,450.00 |
| Ministry of Culture and Tourism | 51,500.00 | | | | | | | |
| Arts Council | 93,000.00 | 50,000.00 | 90,000.00 | 90,000.00 | 40,000.00- | | | |
| Adamawa State Water Board | 1,850,210.00 | 2,542,910.00 | 6,600,000.00 | 6,600,000.00 | 4,057,090.00- | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| Min. of Livestock and Production | | 173,100.00 | | | 173,100.00+ | | | |
| Judicial Service Commission | 19,700.00 | 113,320.00 | 66,000.00 | 66,000.00 | 47,320.00+ | 140,000.00 | 154,000.00 | 169,400.00 |
| Ministry of Women Affairs | | 16,000.00 | 50,000.00 | 50,000.00 | 34,000.00- | 50,000.00 | 60,000.00 | 70,000.00 |
| Ministry of Education | 925,000.00 | 2,720,000.00 | | | 2,720,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| Post Primary School Management Board | 33,000.00 | 102,000.00 | | | 102,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| Adamawa German Hospital | 7,690,866.50 | 12,452,240.00 | 8,700,000.00 | 8,700,000.00 | 3,752,240.00+ | 8,500,000.00 | 9,350,000.00 | 10,285,000.00 |
| Adamawa Essential Drug Programme | 16,065,350.00 | 22,145,839.00 | 16,000,000.00 | 16,000,000.00 | 6,145,839.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| College of Agriculture Ganye | 1,208,000.00 | 1,716,000.00 | 4,300,000.00 | 4,300,000.00 | 2,584,000.00- | 4,730,000.00 | 5,130,000.00 | 5,610,000.00 |
| College For Legal Studies | 3,620,200.00 | 8,748,300.00 | 9,426,900.00 | 9,426,900.00 | 678,600.00- | 13,366,500.00 | 14,313,150.00 | 15,354,465.00 |
| Adamawa State Polytechnic | | 20,137,500.00 | 27,000,000.00 | 27,000,000.00 | 6,862,500.00- | 27,500,000.00 | 28,000,000.00 | 31,000,000.00 |
| College of Education Hong | 2,665,000.00 | 2,400,000.00 | 2,800,000.00 | 2,800,000.00 | 400,000.00- | 2,900,000.00 | 3,300,000.00 | 3,800,000.00 |
| Adamawa State University Mubi | 5,799,800.00 | 2,582,200.00 | 6,161,000.00 | 6,161,000.00 | 3,578,800.00- | 8,122,500.00 | 8,528,625.00 | 8,955,056.00 |
| State Scholarship Trust Fund | | | | | | 15,500,000.00 | 20,650,000.00 | 25,750,000.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| College of Nursing & Midwifery Yola | 4,445,000.00 | 7,205,000.00 | 665,500.00 | 665,500.00 | 6,539,500.00+ | 7,300,000.00 | 7,350,000.00 | 7,400,000.00 |
| College of Health Tech. Michika | 4,505,000.00 | 5,665,000.00 | 5,000,000.00 | 5,000,000.00 | 665,000.00+ | 6,000,000.00 | 6,500,000.00 | 7,000,000.00 |
| Ministry of Environment | 1,786,850.00 | 190,000.00 | 1,400,000.00 | 1,400,000.00 | 1,210,000.00- | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| Total | 1,922,175,271.82 | 219,523,233.96 | 4,124,643,000.00 | 4,124,643,000.00 | 3,905,119,766.04- | 158,339,800.00 | 173,777,775.00 | 192,987,621.00 |
| Note 23 : Earnings | | | | | | | | |
| Ministry of Information | | 877.50 | | | 877.50+ | | | |
| Adamawa Television Corporation | 3,132,103.00 | 5,954,062.43 | 5,737,500.00 | 5,737,500.00 | 216,562.43+ | 9,500,000.00 | 10,450,000.00 | 11,495,000.00 |
| Adamawa State Broadcasting Corporation | 1,631,238.22 | 1,753,755.91 | 2,500,000.00 | 2,500,000.00 | 746,244.09- | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| Government Printing Press | 46,000.00 | 609,697.50 | 351,300.00 | 351,300.00 | 258,397.50+ | 4,400.00 | 4,840.00 | 5,324.00 |
| Adamawa Agric Mech. Authority | 2,517,000.00 | 1,199,000.00 | 4,000,000.00 | 4,000,000.00 | 2,801,000.00- | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| Ministry of Finance | 85,390,312.50 | 129,269,964.96 | | | 129,269,964.96+ | | | |
| Board of Internal Revenue | | 1.00 | 880,000.00 | 880,000.00 | 879,999.00- | 968,000.00 | 1,064,800.00 | 1,171,280.00 |
| Ministry of Transport | 28,821,900.00 | 17,246,400.00 | 20,000,000.00 | 20,000,000.00 | 2,753,600.00- | 20,970,000.00 | 23,080,000.00 | 25,390,000.00 |
| Ministry of Works | 170,000.00 | 2,640.45 | 1,188,000.00 | 1,188,000.00 | 1,185,359.55- | | | |
| Adamawa State Road Maintenance Agency | 50,000.00 | 669,129.21 | 3,025,000.00 | 3,025,000.00 | 2,355,870.79- | 3,327,500.00 | 3,600,000.00 | 3,960,000.00 |
| Ministry of Culture and Tourism | 750,000.00 | 1,535,000.00 | 1,625,000.00 | 1,625,000.00 | 90,000.00- | 1,787,500.00 | 1,965,000.00 | 2,171,500.00 |
| Art Council | 282,000.00 | 597,500.00 | 986,000.00 | 986,000.00 | 388,500.00- | 1,318,000.00 | 1,430,000.00 | 1,573,000.00 |
| Urban Planning and Dev Authority | 500,000.00 | 375,000.00 | 2,750,000.00 | 2,750,000.00 | 2,375,000.00- | 21,550,000.00 | 16,555,000.00 | 11,600,000.00 |
| Adamawa United Football Club | | 55,500.00 | | | 55,500.00+ | | | |
| Ministry of Women Affairs | 6,000.00 | | 8,000.00 | 8,000.00 | 8,000.00- | | | |
| Adamawa German Hospital | | | 12,100,000.00 | 12,100,000.00 | 12,100,000.00- | | | |
| Adamawa State University Mubi | 234,996,033.70 | 516,963,174.30 | 692,016,600.00 | 692,016,600.00 | 175,053,425.70- | 3,403,154,334.00 | 1,743,382,148.00 | 1,832,205,005.00 |
| Total | 272,902,274.92 | 546,961,738.30 | 747,167,400.00 | 747,167,400.00 | 200,205,661.70- | 3,488,659,734.00 | 1,830,231,788.00 | 1,921,031,109.00 |
| Note 24 : Rent on Gov't Building | | | | | | | | |
| Office of the Head of Service | 1,848,000.00 | 416,000.00 | 2,212,000.00 | 2,212,000.00 | 1,796,000.00- | 150,262,000.00 | 165,288,200.00 | 181,817,020.00 |
| Ministry of Finance | | | 95,000,000.00 | 95,000,000.00 | 95,000,000.00- | | | |
| Ministry of Commerce and Industry | 2,532,000.00 | 7,877,570.00 | 215,000,000.00 | 215,000,000.00 | 207,122,430.00- | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| Urban Planning and Dev Authority | 620,000.00 | 2,277,260.00 | 686,000.00 | 686,000.00 | 1,591,260.00+ | 1,236,000.00 | 1,854,000.00 | 1,854,000.00 |
| Adamawa State Polytechnic | 233,100.00 | 504,500.00 | 1,008,000.00 | 1,008,000.00 | 503,500.00- | 1,008,000.00 | 1,008,000.00 | 1,008,000.00 |
| College of Education Hong | 200,000.00 | 200,000.00 | 480,590.00 | 480,590.00 | 280,590.00- | 319,000.00 | 319,000.00 | 319,000.00 |
| Adamawa State University Mubi | 5,015,000.00 | 4,020,000.00 | 7,720,000.00 | 7,720,000.00 | 3,700,000.00- | 8,511,300.00 | 8,936,865.00 | 9,383,708.00 |
| Total | 10,248,100.00 | 79,930,312.48 | 412,106,590.00 | 412,106,590.00 | 332,176,277.52- | 431,336,300.00 | 499,406,065.00 | 568,581,728.00 |
| Note 25 : Rent on Gov't Lands | | | | | | | | |
| Ministry of Finance | | 64,634,982.48 | 90,000,000.00 | 90,000,000.00 | 25,365,017.52- | 250,000,000.00 | 300,000,000.00 | 350,000,000.00 |
| Ministry of Lands and Survey | 11,049,420.71 | 16,967,287.14 | 21,500,000.00 | 21,500,000.00 | 4,532,712.86- | 26,000,000.00 | 28,600,000.00 | 31,380,000.00 |
| Total | 11,049,420.71 | 16,967,287.14 | 21,500,000.00 | 21,500,000.00 | 4,532,712.86- | 26,000,000.00 | 28,600,000.00 | 31,380,000.00 |
| Note 26 : Repayment | | | | | | | | |
| Ministry of Finance | | 7,592,502.29 | | | 7,592,502.29+ | | | |
| Ministry of Lands and Survey | 479,729.67 | 1,131,479.90 | 200,000.00 | 200,000.00 | 931,479.90+ | 800,000.00 | 840,000.00 | 960,000.00 |
| Total | 479,729.67 | 8,723,982.19 | 200,000.00 | 200,000.00 | 8,523,982.19+ | 800,000.00 | 840,000.00 | 960,000.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 27 : Investment Income | | | | | | | | |
| Ministry of Finance | | | 14,850,000.00 | 14,850,000.00 | 14,850,000.00- | 23,000,000.00 | 25,300,000.00 | 27,830,000.00 |
| Total | | | 14,850,000.00 | 14,850,000.00 | 14,850,000.00- | 23,000,000.00 | 25,300,000.00 | 27,830,000.00 |
| Note 28 : Interest | | | | | | | | |
| Ministry of Finance | 883.48 | 7,546,766.02 | 1,000,000.00 | 1,000,000.00 | 6,546,766.02+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| Total | 883.48 | 7,546,766.02 | 1,000,000.00 | 1,000,000.00 | 6,546,766.02+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| Note 29 : Miscellaneous | | | | | | | | |
| Ministry of Lands & Survey | | 188,000.00 | | | 188,000.00+ | | | |
| Ministry of Finance | 368,166,560.80 | 21,969,050.87 | 215,105,000.00 | 215,105,000.00 | 193,135,949.13- | 300,000,000.00 | 330,000,000.00 | 363,000,000.00 |
| Adamawa St. Urban Planning and Dev Authority | | 1,734,000.00 | 150,000.00 | 150,000.00 | 1,584,000.00+ | 500,000.00 | 550,000.00 | 600,000.00 |
| College of Agriculture Ganye | 1,001,400.00 | 9,234,150.00 | 6,768,000.00 | 6,768,000.00 | 2,466,150.00+ | | | |
| Adamawa State Polytechnic | 60,923,900.00 | 54,467,600.00 | 11,500,000.00 | 11,500,000.00 | 42,967,600.00+ | 30,000,000.00 | 35,000,000.00 | 35,000,000.00 |
| College of Education Hong | 3,012,500.00 | 2,397,000.00 | 1,200,000.00 | 1,200,000.00 | 1,197,000.00+ | 1,432,000.00 | 1,432,000.00 | 1,432,000.00 |
| Adamawa State University Mubi | 832,200.00 | | 500,000.00 | 500,000.00 | 500,000.00- | 500,000.00 | 550,000.00 | 605,000.00 |
| Total | 433,936,560.80 | 101,013,800.87 | 235,223,000.00 | 235,223,000.00 | 134,209,199.13- | 332,432,000.00 | 367,532,000.00 | 400,637,000.00 |
| Note 31 : Personnel Costs | | | | | | | | |
| Office of the Executive Governor | 216,032,244.95 | 328,368,546.25 | 102,722,800.00 | 332,981,740.00 | 4,613,193.75+ | 372,966,327.00 | 372,966,400.00 | 376,696,400.00 |
| Deputy Governor's Office | 78,468,344.60 | 75,656,373.66 | 72,221,700.00 | 104,470,150.00 | 28,813,776.34+ | 98,000,000.00 | 98,000,000.00 | 98,980,200.00 |
| Agency For Museum & Monument | 9,429,696.45 | 9,662,009.20 | | 9,675,400.00 | 13,390.80+ | | | |
| Bureau of Pub. Procurement | 57,113,030.31 | 50,153,195.13 | 81,000,000.00 | 57,105,400.00 | 6,952,204.87+ | 163,001,000.00 | 179,301,100.00 | 197,231,210.00 |
| Office of the Secretary to the State Government | 28,832,472.80 | 30,353,261.94 | 63,785,170.00 | 39,635,570.00 | 9,282,308.06+ | 62,754,000.00 | 62,754,000.00 | 63,382,000.00 |
| Cabinet Affairs Office | 1,836,942.40 | 6,274,230.39 | 6,574,600.00 | 6,627,200.00 | 352,969.61+ | 9,885,000.00 | 9,885,000.00 | 9,984,200.00 |
| Internal Affairs and Special Services | 49,913,093.40 | 43,922,142.45 | 102,704,500.00 | 55,924,400.00 | 12,002,257.55+ | 62,000,000.00 | 52,000,000.00 | 52,520,000.00 |
| NEPAD/APRM | | | 4,800,000.00 | 4,800,000.00 | 4,800,000.00+ | 4,800,000.00 | 4,800,000.00 | 4,848,000.00 |
| Poverty Alleviation & Wealth Creation Agency | | | | | | 16,000,000.00 | 16,000,000.00 | 16,160,000.00 |
| Muslim Pilgrims Welfare Board | 6,047,559.73 | 10,117,418.44 | 10,296,700.00 | 12,396,700.00 | 2,279,281.56+ | 18,000,000.00 | 18,000,000.00 | 18,180,600.00 |
| Christian Pilgrims Welfare Board | 17,945,081.12 | 19,796,625.16 | 19,343,000.00 | 20,874,610.00 | 1,077,984.84+ | 20,094,000.00 | 20,094,000.00 | 20,295,300.00 |
| Community & Social Development Agency | | | 45,400,000.00 | 45,400,000.00 | 45,400,000.00+ | 45,400,000.00 | 45,400,000.00 | 45,854,000.00 |
| Energy Department | | | 13,400,000.00 | | | 15,300,000.00 | 15,300,000.00 | 15,453,000.00 |
| Gongola Basin Energy Development Company | 2,925,533.48 | 2,511,581.60 | 8,000,000.00 | 4,140,000.00 | 1,628,418.40+ | 8,047,000.00 | 8,047,000.00 | 8,127,600.00 |
| Fiscal Responsibility Commission | 32,320,536.84 | 30,847,762.89 | 61,511,300.00 | 61,525,300.00 | 30,677,537.11+ | 62,007,000.00 | 60,300,550.00 | 60,300,267.00 |
| Adamawa State House of Assemble(Legislature) | 360,422,798.12 | 292,952,283.60 | 664,350,000.00 | 293,253,382.00 | 301,098.40+ | 707,448,000.00 | 707,448,000.00 | 714,523,400.00 |
| House of Assembly Service Commission | 53,844,207.50 | 88,706,685.74 | 56,271,000.00 | 89,143,270.00 | 436,584.26+ | 70,033,000.00 | 70,033,000.00 | 70,734,200.00 |
| Ministry of Information | 56,470,977.06 | 53,520,191.63 | 137,809,000.00 | 118,010,641.00 | 64,490,449.37+ | 99,156,000.00 | 99,156,000.00 | 100,147,800.00 |
| Adamawa Television Corporation | 154,356,533.36 | 168,823,149.42 | 185,393,000.00 | 185,458,000.00 | 16,634,850.58+ | 119,478,000.00 | 119,478,000.00 | 120,673,100.00 |
| Adamawa Broadcasting Corporation | 132,980,973.63 | 139,589,495.11 | 149,714,000.00 | 160,555,200.00 | 20,965,704.89+ | 156,775,000.00 | 156,775,000.00 | 158,343,400.00 |
| Government Printing Press | 18,635,051.99 | 15,140,866.57 | 21,866,000.00 | 19,708,000.00 | 4,567,133.43+ | 22,363,000.00 | 22,363,000.00 | 22,586,800.00 |
| Adamawa Press Limited | 49,873,021.97 | 52,399,492.27 | 64,969,800.00 | 55,566,300.00 | 3,166,807.73+ | 56,148,000.00 | 56,148,000.00 | 56,709,900.00 |
| Office of the Head of Civil Service | 427,655,950.14 | 500,135,891.06 | 437,578,700.00 | 500,429,040.00 | 293,148.94+ | 625,666,000.00 | 625,666,000.00 | 631,923,100.00 |
| Bureau of Establishments | 66,374,213.94 | 59,044,932.61 | 81,007,900.00 | 65,596,380.00 | 6,551,447.39+ | 65,000,000.00 | 71,500,000.00 | 78,650,000.00 |
| Adamawa State Staff Pension Board | 8,285,615.50 | 21,623,656.43 | 47,684,000.00 | 30,247,500.00 | 8,623,843.57+ | 47,726,000.00 | 47,726,000.00 | 48,203,700.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Office of the Auditor General (State) | 60,320,744.37 | 57,169,413.52 | 69,625,400.00 | 57,732,900.00 | 563,486.48+ | 172,000,000.00 | 172,000,000.00 | 173,720,300.00 |
| Civil Service Commission | 51,130,011.19 | 47,412,165.85 | 63,063,100.00 | 48,027,850.00 | 615,684.15+ | 65,085,000.00 | 65,085,000.00 | 65,736,200.00 |
| Adamawa State Independence Electoral Commission | 60,153,427.98 | 62,405,616.94 | 96,966,000.00 | 63,673,000.00 | 1,267,383.06+ | 65,004,000.00 | 71,504,400.00 | 78,654,840.00 |
| Local Government Staff Pension Board | 14,483,135.90 | 13,893,854.20 | 71,144,000.00 | 13,900,000.00 | 6,145.80+ | 35,000,000.00 | 38,500,000.00 | 42,350,000.00 |
| Office of the Auditor General Local Govt. | 53,760,335.73 | 82,213,000.82 | 56,052,200.00 | 141,914,000.00 | 59,700,999.18+ | 95,439,000.00 | 95,439,000.00 | 96,393,900.00 |
| Local Government Service Commission | 26,821,604.67 | 27,991,413.07 | 40,150,800.00 | 28,800,500.00 | 809,086.93+ | 40,244,000.00 | 40,244,000.00 | 40,646,800.00 |
| Ministry of Special Duties | 12,408,824.70 | 9,714,590.99 | 19,795,900.00 | 19,371,900.00 | 9,657,309.01+ | 11,003,000.00 | 12,103,300.00 | 13,313,630.00 |
| Adamawa State Emergency Management Agency | 428,569.73 | 428,569.73 | 5,000,000.00 | 451,200.00 | 22,630.27+ | 5,235,000.00 | 5,235,000.00 | 5,287,700.00 |
| Ministry of Agriculture | 227,531,361.52 | 197,454,562.46 | 254,888,000.00 | 239,702,300.00 | 42,247,737.54+ | 207,000,000.00 | 308,414,480.00 | 308,414,480.00 |
| Adamawa ADP | 218,094,403.69 | 209,306,581.97 | 266,999,000.00 | 274,311,857.00 | 65,005,275.03+ | 274,533,000.00 | 274,533,000.00 | 277,278,900.00 |
| Adamawa Agricultural Mechanization Authority | 90,021,331.02 | 82,265,575.88 | 76,004,000.00 | 90,931,933.00 | 8,666,357.12+ | 181,924,000.00 | 181,924,000.00 | 183,744,000.00 |
| Ministry of Finance | 91,952,008.39 | 87,491,408.95 | 128,298,000.00 | 122,718,000.00 | 35,226,591.05+ | 105,050,000.00 | 116,047,160.00 | 125,728,790.00 |
| Debt Management Office | 2,562,725.40 | 18,325,971.03 | 14,362,200.00 | 31,190,700.00 | 12,864,728.97+ | 17,632,000.00 | 24,070,200.00 | 26,477,220.00 |
| Budget Department | 11,634,011.28 | 12,966,154.07 | 25,210,000.00 | 17,392,553.00 | 4,426,398.93+ | 26,008,000.00 | 26,008,000.00 | 26,268,500.00 |
| Office of the Accountant General | 324,546,676.60 | 302,242,520.97 | 298,271,500.00 | 316,927,500.00 | 14,684,979.03+ | 607,001,000.00 | 667,701,100.00 | 734,471,210.00 |
| Board of Internal Revenue | 229,706,485.91 | 260,008,244.64 | 417,274,200.00 | 295,377,600.00 | 35,369,355.36+ | 250,008,000.00 | 275,008,800.00 | 288,759,240.00 |
| Ministry of Commerce and Industry | 164,872,699.96 | 172,607,699.69 | 187,549,400.00 | 199,292,675.00 | 26,684,975.31+ | 180,004,000.00 | 198,004,400.00 | 217,804,840.00 |
| Ministry of Labour and Productivity | 35,835,043.18 | 6,149,170.53 | 27,526,900.00 | 14,408,000.00 | 8,258,829.47+ | 19,704,000.00 | 19,490,333.00 | 15,965,410.00 |
| Ministry of Transport | 2,985,581.10 | 7,106,790.96 | 15,000,000.00 | 10,661,100.00 | 3,554,309.04+ | 15,000,000.00 | 18,150,000.00 | 19,800,000.00 |
| Adamawa Transport Company | 3,582,697.32 | 1,053,904.31 | 16,500,000.00 | 1,570,900.00 | 516,995.69+ | 16,071,000.00 | 16,071,000.00 | 16,231,800.00 |
| Ministry of Mineral Resources | 12,922,285.21 | 15,530,287.60 | 18,061,100.00 | 17,766,300.00 | 2,236,012.40+ | 22,669,000.00 | 22,669,000.00 | 22,896,100.00 |
| Guyuk Cement Company | 1,550,000.00 | 2,480,000.00 | | 2,500,000.00 | 20,000.00+ | 3,658,000.00 | 3,658,000.00 | 3,694,600.00 |
| Ministry of Works | 133,998,237.62 | 121,930,458.38 | 181,785,000.00 | 152,192,455.00 | 30,261,996.62+ | 132,007,000.00 | 219,959,850.00 | 241,955,835.00 |
| Adamawa State Road Maintenance Agency | 11,482,644.95 | 11,226,961.00 | 15,547,560.00 | 14,527,560.00 | 3,300,599.00+ | 14,288,000.00 | 14,288,000.00 | 14,431,200.00 |
| Adamawa State Quarry /Asphalt Plants | | | 3,000,000.00 | | | 2,718,000.00 | 2,718,000.00 | 2,745,200.00 |
| Ministry of Culture and Tourism | 65,311,794.14 | 58,171,717.23 | 86,947,000.00 | 78,512,000.00 | 20,340,282.77+ | 80,515,000.00 | 88,566,500.00 | 97,423,150.00 |
| Adamawa State Agency For Museum & Monuments | | 426,355.58 | 11,483,940.00 | 4,508,900.00 | 4,082,544.42+ | 11,487,000.00 | 11,487,000.00 | 11,602,100.00 |
| Arts Council | 73,685,693.55 | 76,309,688.77 | 92,016,900.00 | 89,762,270.00 | 13,452,581.23+ | 98,834,000.00 | 98,834,000.00 | 99,822,500.00 |
| Adamawa State Planning Commission | 144,580,985.60 | 140,089,440.82 | 178,180,000.00 | 163,816,600.00 | 23,727,159.18+ | 178,180,000.00 | 195,998,000.00 | 215,597,800.00 |
| Sustainable Dev. Goals (Former MDG's Office) | 4,660,746.75 | 4,004,435.29 | | 6,050,000.00 | 2,045,564.71+ | 4,570,000.00 | 4,570,000.00 | 4,615,700.00 |
| Ministry of Water Resources | 60,030,094.44 | 59,129,439.49 | 77,855,000.00 | 76,504,400.00 | 17,374,960.51+ | 84,850,000.00 | 84,850,000.00 | 85,699,000.00 |
| Adamawa State Water Board | 466,740,946.77 | 415,978,871.91 | 513,533,300.00 | 475,901,100.00 | 59,922,228.09+ | 488,377,000.00 | 488,372,544.00 | 488,372,544.00 |
| Rural Water Supply & Environ. Sanitation Agency | 33,750,237.95 | 41,855,312.02 | 44,661,200.00 | 44,402,400.00 | 2,547,087.98+ | 39,002,000.00 | 41,570,000.00 | 42,883,000.00 |
| Small Towns Water Supply Agency | | | 10,030,000.00 | | | 9,990,000.00 | 9,990,000.00 | 10,089,900.00 |
| Ministry of Housing and Urban Development | 62,038,163.89 | 66,256,274.01 | 81,086,200.00 | 74,881,200.00 | 8,624,925.99+ | 77,002,000.00 | 84,702,200.00 | 89,884,850.00 |
| Adamawa State Urban Planning & Dev. Authority | 85,925,600.89 | 64,264,078.92 | 90,351,000.00 | 90,351,000.00 | 26,086,921.08+ | 85,002,000.00 | 93,502,200.00 | 102,852,420.00 |
| Ministry of Lands and Survey | 152,458,809.03 | 200,986,744.54 | 188,723,100.00 | 202,308,800.00 | 1,322,055.46+ | 187,420,000.00 | 206,162,000.00 | 226,778,200.00 |
| Office of the Surveyor General | | 6,240,753.33 | 4,800,000.00 | 6,530,000.00 | 289,246.67+ | 8,229,000.00 | 8,229,000.00 | 8,311,300.00 |
| Ministry of Livestock and Animal Production | 552,716,761.03 | 515,329,592.80 | 570,090,200.00 | 607,405,600.00 | 92,076,007.20+ | 644,012,000.00 | 644,012,000.00 | 650,452,700.00 |
| Ministry of Trade and Cooperatives | 5,209,605.72 | 5,338,103.86 | 110,000,000.00 | 17,093,900.00 | 11,755,796.14+ | 15,004,000.00 | 15,004,000.00 | 15,154,100.00 |
| Judicial Service Commission | 47,627,207.89 | 47,154,130.59 | 82,980,000.00 | 117,953,320.00 | 70,799,189.41+ | 267,308,000.00 | 267,308,000.00 | 269,981,700.00 |
| Ministry of Justice | 162,522,069.53 | 255,161,163.86 | 216,000,000.00 | 274,480,000.00 | 19,318,836.14+ | 247,031,000.00 | 247,031,000.00 | 249,502,200.00 |
| Judiciary - High Court | 402,181,981.98 | 433,885,291.97 | 458,160,000.00 | 474,560,000.00 | 40,674,708.03+ | 462,240,000.00 | 462,240,000.00 | 466,862,900.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Judiciary Customary Court of Appeal | 33,410,292.19 | 36,424,484.56 | 44,630,000.00 | 45,150,000.00 | 8,725,515.44+ | 43,479,000.00 | 43,479,000.00 | 43,914,000.00 |
| Sharia Court of Appeal | 64,410,501.46 | 92,499,984.48 | 122,503,800.00 | 117,383,500.00 | 24,883,515.52+ | 126,004,000.00 | 138,604,400.00 | 152,464,840.00 |
| Area Court | 1,232,242,846.13 | 1,401,123,572.48 | 1,627,217,900.00 | 1,406,081,600.00 | 4,958,027.52+ | 1,645,945,000.00 | 1,645,945,000.00 | 1,662,404,900.00 |
| Ministry of Integration & Border Region Dev | 6,430,864.40 | 6,185,975.53 | 14,468,200.00 | 13,503,200.00 | 7,317,224.47+ | 14,470,000.00 | 14,470,000.00 | 14,615,200.00 |
| Boundary Commission | 3,232,286.20 | 2,886,941.87 | 6,500,000.00 | 6,273,000.00 | 3,386,058.13+ | 6,910,000.00 | 6,910,000.00 | 6,979,400.00 |
| Ministry of Youths & Sports | 31,974,201.31 | 30,255,150.05 | 41,370,600.00 | 41,130,600.00 | 10,875,449.95+ | 41,003,000.00 | 46,585,676.00 | 49,685,276.00 |
| Sports Council | 46,219,729.73 | 28,411,830.36 | 51,514,800.00 | 34,228,800.00 | 5,816,969.64+ | 55,485,000.00 | 55,485,000.00 | 56,040,200.00 |
| Adamawa United Football Club | 3,710,256.46 | 11,554,000.03 | 20,000,000.00 | 49,118,300.00 | 37,564,299.97+ | 41,033,000.00 | 41,033,000.00 | 41,443,700.00 |
| Ministry of Women Affairs & Social Dev. | 105,101,932.18 | 102,547,922.20 | 129,637,000.00 | 111,237,000.00 | 8,689,077.80+ | 139,043,000.00 | 139,043,000.00 | 140,433,600.00 |
| Ministry of Education | 113,096,625.92 | 109,733,204.24 | 160,511,000.00 | 136,508,000.00 | 26,774,795.76+ | 180,000,000.00 | 152,172,040.00 | 168,035,044.00 |
| Adamawa State Universal Basic Education Board | 20,293,866.81 | 16,292,105.90 | 246,697,000.00 | 48,397,000.00 | 32,104,894.10+ | 246,697,000.00 | 246,697,000.00 | 249,164,300.00 |
| Adamawa State Library Board | 143,281,120.66 | 128,734,777.52 | 154,874,200.00 | 132,524,200.00 | 3,789,422.48+ | 144,004,000.00 | 157,799,996.00 | 175,449,994.00 |
| Agency For Mass Education | 101,154,332.64 | 123,811,843.64 | 128,907,600.00 | 147,297,800.00 | 23,485,956.36+ | 128,907,600.00 | 136,180,908.00 | 139,949,695.00 |
| Post Primary Schools Management Board | 7,612,484,802.59 | 6,516,878,644.88 | 7,596,123,000.00 | 6,749,211,500.00 | 232,332,855.12+ | 9,000,000,000.00 | 9,000,000,000.00 | 9,090,000,600.00 |
| Education Resource Centre | 21,074,133.13 | 16,707,698.71 | 25,377,000.00 | 25,587,000.00 | 8,879,301.29+ | 27,064,000.00 | 27,064,000.00 | 27,335,100.00 |
| Ministry of Health | 176,764,167.02 | 207,525,965.93 | 201,036,600.00 | 239,513,300.00 | 31,987,334.07+ | 167,000,000.00 | 243,254,286.00 | 267,579,715.00 |
| Adamawa State Health Insurance Scheme | | | 4,290,000.00 | | | 4,290,000.00 | 4,290,000.00 | 4,332,900.00 |
| Primary Health Care Development Agency | 122,722,989.38 | 1,265,217,495.77 | 140,577,400.00 | 1,274,717,400.00 | 9,499,904.23+ | 153,499,000.00 | 153,499,000.00 | 155,034,400.00 |
| Adamawa State Referral Centre Yola | 106,478,420.03 | 132,876,107.85 | 100,387,900.00 | 138,744,900.00 | 5,868,792.15+ | 54,039,000.00 | 54,039,000.00 | 54,580,000.00 |
| Yola Specialist Hospital | 2,847,167.48 | 2,485,375.61 | | 3,797,200.00 | 1,311,824.39+ | 3,801,000.00 | 3,801,000.00 | 3,839,300.00 |
| Adamawa St. Agency For the Control of HIV/AIDS | 31,278,401.39 | 41,501,967.66 | 37,346,000.00 | 65,348,100.00 | 23,846,132.34+ | 58,004,000.00 | 58,004,000.00 | 58,584,600.00 |
| Adamawa St. Hospital Services Management Board | 2,636,688,385.26 | 2,655,243,582.36 | 3,000,000,000.00 | 2,794,829,600.00 | 139,586,017.64+ | 3,300,008,000.00 | 3,629,999,993.00 | 3,992,999,993.00 |
| Adamawa Essential Drugs Programme | 39,882,194.28 | 38,713,971.90 | 44,342,600.00 | 49,785,100.00 | 11,071,128.10+ | 49,063,000.00 | 49,063,000.00 | 49,554,100.00 |
| Ministry of Higher Education Science & Tech | 10,448,066.00 | 10,693,019.36 | 31,837,000.00 | 32,057,000.00 | 21,363,980.64+ | 31,000,000.00 | 31,802,100.00 | 34,982,310.00 |
| College of Agriculture Ganye | 375,244,260.13 | 337,310,284.12 | 358,000,000.00 | 369,729,900.00 | 32,419,615.88+ | 462,147,000.00 | 462,147,000.00 | 466,769,200.00 |
| College of Legal Studies | 369,641,428.06 | 315,212,492.77 | 390,517,000.00 | 384,837,000.00 | 69,624,507.23+ | 393,002,000.00 | 432,302,200.00 | 475,532,420.00 |
| Adamawa State Polytechnic Yola | 780,844,480.58 | 904,258,440.51 | 838,384,000.00 | 962,440,600.00 | 58,182,159.49+ | 1,080,000,000.00 | 1,111,893,236.00 | 1,127,844,910.00 |
| College of Education Hong | 760,133,854.72 | 832,999,794.83 | 980,630,000.00 | 914,550,600.00 | 81,550,805.17+ | 1,310,662,250.00 | 1,310,662,300.00 | 1,323,769,300.00 |
| Adamawa Essential Drugs Programme | | | 879,520,000.00 | | | 1,562,366,030.00 | 1,562,366,100.00 | 1,577,989,800.00 |
| State Scholarship Trust Fund | 13,344,781.70 | 16,682,478.86 | 15,562,000.00 | 17,567,000.00 | 884,521.14+ | 20,137,000.00 | 20,137,000.00 | 20,339,000.00 |
| College of Nursing and Midwifery Yola | 66,426,646.97 | 72,524,193.56 | 84,079,000.00 | 84,904,000.00 | 12,379,806.44+ | 126,000,000.00 | 126,000,000.00 | 127,260,400.00 |
| College of Health Technology Michika | 118,049,027.13 | 134,743,082.49 | 172,759,000.00 | 136,845,300.00 | 2,102,217.51+ | 100,191,000.00 | 100,191,000.00 | 101,193,600.00 |
| Ministry of Environment | 352,938,137.09 | 363,140,506.16 | 439,289,000.00 | 459,972,200.00 | 96,831,693.84+ | 559,357,000.00 | 559,357,000.00 | 564,951,100.00 |
| Ministry For Local Government Affairs | 68,761,437.86 | 66,064,235.74 | 88,422,000.00 | 93,567,600.00 | 27,503,364.26+ | 86,004,000.00 | 94,604,400.00 | 104,064,840.00 |
| Ministry of Rural Infrastructure & Comm. Dev | 77,907,992.53 | 83,131,724.96 | 98,601,100.00 | 115,070,300.00 | 31,938,575.04+ | 117,663,000.00 | 117,663,000.00 | 118,840,200.00 |
| Ministry of Social Development | 40,000.00 | 1,680,000.00 | 129,929,300.00 | 70,512,400.00 | 68,832,400.00+ | 114,247,000.00 | 114,247,000.00 | 115,389,800.00 |
| Ministry of Chieftaincy Affairs | 1,435,000.00 | 6,069,325.06 | 8,000,000.00 | 15,461,100.00 | 9,391,774.94+ | 15,565,000.00 | 15,565,000.00 | 15,721,200.00 |
| Total | 21,641,984,055.29 | 22,311,678,286.05 | 26,037,217,270.00 | 24,541,770,556.00 | 2,230,092,269.95+ | 30,301,575,207.00 | 30,986,752,152.00 | 31,948,233,873.00 |
| Note 32 - Contribution to Pension | | | | | | | | |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|------------------|------------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 33 - Overhead Cost | | | | | | | | |
| Office of the Executive Governor | 2,102,725,861.42 | 4,409,395,667.90 | 3,344,617,200.00 | 4,438,238,190.00 | 28,842,522.10+ | 6,620,184,003.00 | 6,613,184,100.00 | 6,679,316,100.00 |
| Deputy Governor's Office | 514,985,563.22 | 591,083,790.67 | 387,564,740.00 | 618,527,190.00 | 27,443,399.33+ | 735,000,000.00 | 746,000,100.00 | 753,460,600.00 |
| Agency For Museum & Monument | | 500,549.42 | | 517,400.00 | 16,850.58+ | | | |
| Bureau of Pub. Procurement | 36,598,696.15 | 73,535,453.80 | 50,000,000.00 | 101,453,100.00 | 27,917,646.20+ | 101,000,000.00 | 111,100,000.00 | 122,210,000.00 |
| Office of the Secretary to the State Government | 561,518,774.55 | 688,236,907.04 | 1,432,930,090.00 | 738,699,890.00 | 50,462,982.96+ | 2,377,875,000.00 | 2,377,875,000.00 | 2,401,654,400.00 |
| Cabinet Affairs Office | 15,102,176.62 | 32,391,288.75 | 24,000,000.00 | 38,043,400.00 | 5,652,111.25+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| Internal Affairs and Special Services | 4,073,950,809.20 | 8,042,561,945.46 | 3,054,111,500.00 | 8,306,679,360.00 | 264,117,414.54+ | 8,830,000,000.00 | 8,830,000,100.00 | 8,918,300,700.00 |
| NEPAD/APRM | | | 48,818,000.00 | 6,818,000.00 | 6,818,000.00+ | 48,818,000.00 | 48,818,000.00 | 49,306,500.00 |
| Poverty Alleviation & Wealth Creation Agency | 71,416,032.41 | 88,800,783.90 | | 158,933,700.00 | 70,132,916.10+ | 100,000,000.00 | 77,000,000.00 | 77,770,300.00 |
| Muslim Pilgrims Welfare Board | 259,586,392.15 | 492,202,849.01 | 562,946,000.00 | 1,045,826,500.00 | 553,623,650.99+ | 1,000,000,000.00 | 1,000,000,000.00 | 1,010,000,200.00 |
| Christian Pilgrims Welfare Board | 2,512,198.94 | 353,264,432.35 | 321,912,100.00 | 366,493,440.00 | 13,229,007.65+ | 800,000,000.00 | 800,000,000.00 | 808,000,400.00 |
| Community & Social Development Agency | | | 102,680,000.00 | 22,680,000.00 | 22,680,000.00+ | 100,880,000.00 | 100,880,000.00 | 101,888,800.00 |
| Energy Department | 9,734,186.51 | 3,304,698.23 | 136,001,000.00 | 6,001,000.00 | 2,696,301.77+ | 72,000,000.00 | 72,000,000.00 | 72,720,600.00 |
| Gongola Basin Energy Development Company | 2,427,354.41 | 2,052,723.50 | 6,997,800.00 | 6,497,800.00 | 4,445,076.50+ | 6,800,000.00 | 6,800,000.00 | 6,869,300.00 |
| Fiscal Responsibility Commission | 22,794,841.95 | 24,456,760.18 | 33,424,100.00 | 41,975,600.00 | 17,518,839.82+ | 24,000,000.00 | 33,500,000.00 | 33,500,000.00 |
| Adamawa State House of Assemble(Legislature) | 1,478,973,708.98 | 1,836,246,788.29 | 2,572,443,650.00 | 1,842,655,397.00 | 6,408,608.71+ | 3,382,027,000.00 | 3,382,027,000.00 | 3,415,847,800.00 |
| House of Assembly Service Commission | 4,815,766.25 | 8,000,213.19 | 10,000,000.00 | 13,445,930.00 | 5,445,716.81+ | 17,155,000.00 | 17,155,000.00 | 17,326,800.00 |
| Ministry of Information | 263,319,034.47 | 277,183,902.19 | 702,546,900.00 | 364,810,200.00 | 87,626,297.81+ | 899,239,000.00 | 899,239,000.00 | 908,232,500.00 |
| Adamawa Television Corporation | 3,402,242.50 | 2,993,852.00 | 12,570,000.00 | 11,834,900.00 | 8,841,048.00+ | 14,617,000.00 | 14,617,000.00 | 14,763,300.00 |
| Adamawa Broadcasting Corporation | 14,134,031.64 | 12,589,780.69 | 22,372,000.00 | 19,597,900.00 | 7,008,119.31+ | 27,371,000.00 | 27,371,000.00 | 27,645,200.00 |
| Government Printing Press | 9,167,795.72 | 5,367,223.75 | 4,479,600.00 | 6,358,410.00 | 991,186.25+ | 12,823,000.00 | 12,823,000.00 | 12,951,900.00 |
| Adamawa Press Limited | 3,800,387.50 | 3,901,626.15 | 16,929,300.00 | 10,253,800.00 | 6,352,173.85+ | 19,546,000.00 | 19,546,000.00 | 19,743,300.00 |
| Office of the Head of Civil Service | 40,169,708.40 | 66,175,875.34 | 70,046,000.00 | 69,677,390.00 | 3,501,514.66+ | 169,717,000.00 | 169,717,000.00 | 171,414,700.00 |
| Bureau of Establishments | 18,880,300.65 | 45,083,220.32 | 85,839,970.00 | 51,905,170.00 | 6,821,949.68+ | 80,000,000.00 | 88,000,000.00 | 96,800,000.00 |
| Adamawa State Staff Pension Board | 6,504,378.67 | 34,319,539.16 | 9,558,000.00 | 38,251,600.00 | 3,932,060.84+ | 57,050,000.00 | 57,050,000.00 | 57,621,200.00 |
| Office of the Auditor General (State) | 4,718,012.36 | 65,012,592.99 | 34,744,700.00 | 66,385,560.00 | 1,372,967.01+ | 220,000,000.00 | 220,000,000.00 | 222,200,500.00 |
| Civil Service Commission | 12,255,159.34 | 14,008,856.10 | 18,973,000.00 | 24,574,000.00 | 10,565,143.90+ | 15,400,000.00 | 15,400,000.00 | 16,940,000.00 |
| Adamawa St. Independence Electoral Commission | 25,000.00 | 148,257,863.79 | 12,375,000.00 | 151,576,220.00 | 3,318,356.21+ | 6,000,000.00 | 6,600,000.00 | 7,260,000.00 |
| Local Government Staff Pension Board | 32,846,466.38 | 29,734,077.45 | 247,241,000.00 | 53,181,850.00 | 23,447,772.55+ | 103,002,000.00 | 113,302,200.00 | 124,632,420.00 |
| Office of the Auditor General Local Govt. | 2,186,610.89 | 3,440,524.40 | 8,392,330.00 | 8,442,330.00 | 5,001,805.60+ | 10,297,000.00 | 10,297,000.00 | 10,400,500.00 |
| Local Government Service Commission | 799,548.45 | 2,212,219.43 | 6,446,000.00 | 6,446,000.00 | 4,233,780.57+ | 6,416,000.00 | 6,416,000.00 | 6,480,600.00 |
| Ministry of Special Duties | 4,056,348.48 | 3,589,082.39 | 15,022,000.00 | 15,022,000.00 | 11,432,917.61+ | 12,001,000.00 | 13,201,100.00 | 14,521,210.00 |
| Adamawa State Emergency Management Agency | 41,613,380.12 | 47,459,857.68 | 25,524,000.00 | 54,371,620.00 | 6,911,762.32+ | 25,000,000.00 | 27,500,000.00 | 30,250,000.00 |
| Ministry of Agriculture | 9,516,476.48 | 11,513,440.62 | 24,062,000.00 | 21,954,700.00 | 10,441,259.38+ | 230,001,000.00 | 109,522,120.00 | 112,503,240.00 |
| Adamawa ADP | 1,265,081.10 | 23,658,265.87 | 21,009,600.00 | 29,765,300.00 | 6,107,034.13+ | 37,166,000.00 | 37,166,000.00 | 37,537,700.00 |
| Adamawa Agricultural Mechanization Authority | 2,312,433.62 | 1,602,094.00 | 6,310,000.00 | 6,310,010.00 | 4,707,916.00+ | 28,704,000.00 | 28,704,000.00 | 28,991,300.00 |
| Ministry of Finance | 746,525,572.18 | 1,127,621,546.37 | 2,253,151,800.00 | 1,216,001,800.00 | 88,380,253.63+ | 2,295,007,000.00 | 2,623,084,400.00 | 2,769,648,175.00 |
| Debt Management Office | 5,982,555.72 | 10,175,053.71 | 8,555,000.00 | 19,962,043.00 | 9,786,989.29+ | 30,005,000.00 | 33,005,500.00 | 34,195,990.00 |
| Budget Department | 154,405,482.59 | 74,404,267.31 | 632,257,200.00 | 294,532,107.00 | 220,127,839.69+ | 639,949,000.00 | 639,949,000.00 | 646,348,700.00 |
| Office of the Accountant General | 730,538,063.31 | 1,734,718,471.69 | 700,000,000.00 | 1,874,752,000.00 | 140,033,528.31+ | 1,962,200,000.00 | 2,293,840,000.00 | 2,523,224,000.00 |
| Board of Internal Revenue | 50,861,350.09 | 153,047,434.02 | 314,734,000.00 | 205,273,100.00 | 52,225,665.98+ | 700,000,000.00 | 770,000,000.00 | 847,000,000.00 |
| Ministry of Commerce and Industry | 36,789,041.80 | 49,689,779.17 | 236,341,100.00 | 57,718,120.00 | 8,028,340.83+ | 107,000,000.00 | 117,700,000.00 | 129,470,000.00 |
| Ministry of Labour and Productivity | 4,808,273.96 | 3,647,349.18 | 14,366,800.00 | 13,866,800.00 | 10,219,450.82+ | 7,001,000.00 | 14,548,380.00 | 16,003,218.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Ministry of Transport | 7,050,073.64 | 6,169,300.32 | 12,000,000.00 | 11,355,000.00 | 5,185,699.68+ | 8,000,000.00 | 9,336,200.00 | 10,269,600.00 |
| Adamawa Transport Company | | | 60,000,000.00 | 9,750,000.00 | 9,750,000.00+ | 57,205,000.00 | 57,205,000.00 | 57,777,100.00 |
| Ministry of Mineral Resources | 15,638,693.84 | 28,923,131.24 | 148,057,250.00 | 90,948,550.00 | 62,025,418.76+ | 173,584,000.00 | 173,584,000.00 | 175,320,400.00 |
| Ministry of Works | 9,530,873.43 | 13,279,743.22 | 40,473,400.00 | 40,473,400.00 | 27,193,656.78+ | 25,003,000.00 | 74,568,000.00 | 83,137,000.00 |
| Adamawa State Road Maintenance Agency | 200,260.00 | 3,037,951.87 | 32,850,000.00 | 15,023,970.00 | 11,986,018.13+ | 32,886,000.00 | 32,886,000.00 | 33,214,900.00 |
| Adamawa State Quarry /Asphalt Plants | | | 5,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| Ministry of Culture and Tourism | 16,000,960.97 | 14,110,735.98 | 19,818,100.00 | 20,647,250.00 | 6,536,514.02+ | 15,001,000.00 | 16,501,100.00 | 18,151,210.00 |
| Adamawa State Agency For Museum & Monuments | 1,981,885.37 | | 8,042,000.00 | 7,542,000.00 | 7,542,000.00+ | 8,042,000.00 | 8,042,000.00 | 8,122,700.00 |
| Arts Council | 1,647,191.25 | 3,984,891.00 | 5,758,000.00 | 7,438,000.00 | 3,453,109.00+ | 7,111,000.00 | 7,111,000.00 | 7,182,400.00 |
| Adamawa State Planning Commission | 8,405,561.73 | 13,266,770.78 | 30,000,000.00 | 28,930,000.00 | 15,663,229.22+ | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| Sustainable Dev. Goals (Former MDG's Office) | 27,516,626.98 | 63,242,509.92 | | 141,637,100.00 | 78,394,590.08+ | 49,077,000.00 | 49,077,000.00 | 49,568,300.00 |
| Ministry of Water Resources | 2,181,693.20 | 12,631,260.90 | 86,991,400.00 | 34,311,200.00 | 21,679,939.10+ | 88,100,000.00 | 88,100,000.00 | 88,981,200.00 |
| Adamawa State Water Board | 27,494,522.62 | 46,713,857.24 | 57,455,000.00 | 92,768,595.00 | 46,054,737.76+ | 65,910,000.00 | 62,719,600.00 | 60,607,195.00 |
| Rural Water Supply & Environ. Sanitation Agency | 2,466,555.92 | 2,414,465.72 | 5,010,000.00 | 5,010,000.00 | 2,595,534.28+ | 5,511,000.00 | 5,981,000.00 | 6,120,000.00 |
| Small Towns Water Supply Agency | | | 16,294,000.00 | 11,794,000.00 | 11,794,000.00+ | 16,294,000.00 | 16,294,000.00 | 16,457,000.00 |
| Ministry of Housing and Urban Development | 5,639,565.10 | 107,122,344.30 | 491,799,000.00 | 148,237,700.00 | 41,115,355.70+ | 555,071,000.00 | 590,473,770.00 | 646,621,800.00 |
| Adamawa State Urban Planning & Development Authority | 3,512,189.55 | 33,997,522.01 | 13,047,000.00 | 64,171,700.00 | 30,174,177.99+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| Ministry of Lands and Survey | 12,141,852.47 | 38,511,046.55 | 18,081,500.00 | 56,752,110.00 | 18,241,063.45+ | 133,416,000.00 | 146,757,600.00 | 161,433,360.00 |
| Office of the Surveyor General | 8,784,231.33 | 14,887,675.93 | 18,246,000.00 | 18,706,000.00 | 3,818,324.07+ | 120,280,000.00 | 120,280,000.00 | 121,483,400.00 |
| Ministry of Livestock and Animal Production | 4,666,653.84 | 7,787,441.97 | 12,304,600.00 | 13,526,600.00 | 5,739,158.03+ | 224,446,000.00 | 224,446,000.00 | 226,690,900.00 |
| Ministry of Trade and Cooperatives | 3,767,927.28 | 5,054,585.90 | 23,471,000.00 | 20,471,000.00 | 15,416,414.10+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| Judicial Service Commission | 28,301,347.36 | 32,581,110.27 | 35,306,900.00 | 34,218,300.00 | 1,637,189.73+ | 52,734,000.00 | 52,734,000.00 | 53,263,200.00 |
| Ministry of Justice | 42,856,945.04 | 134,055,713.58 | 199,996,000.00 | 141,966,000.00 | 7,910,286.42+ | 357,082,000.00 | 357,082,000.00 | 360,653,400.00 |
| Judiciary - High Court | 116,102,037.19 | 290,508,878.73 | 128,925,200.00 | 314,393,500.00 | 23,884,621.27+ | 338,074,000.00 | 338,074,000.00 | 341,456,500.00 |
| Judiciary Customary Court of Appeal | 39,297,394.69 | 35,990,647.10 | 73,448,100.00 | 62,468,100.00 | 26,477,452.90+ | 78,893,000.00 | 78,893,000.00 | 79,682,300.00 |
| Sharia Court of Appeal | 38,256,973.72 | 45,594,978.73 | 58,434,200.00 | 53,878,600.00 | 8,283,621.27+ | 56,002,000.00 | 61,602,200.00 | 67,762,420.00 |
| Area Court | 17,811,797.33 | 19,485,662.30 | 25,241,700.00 | 21,891,700.00 | 2,406,037.70+ | 35,515,000.00 | 35,515,000.00 | 35,870,900.00 |
| Ministry of Integration & Border Region Development | 14,135,655.53 | 9,738,743.98 | 22,773,490.00 | 16,323,490.00 | 6,584,746.02+ | 23,585,000.00 | 23,585,000.00 | 23,821,500.00 |
| Boundary Commission | 2,124,163.57 | 2,420,151.08 | 6,803,700.00 | 6,755,700.00 | 4,335,548.92+ | 7,150,000.00 | 7,150,000.00 | 7,221,900.00 |
| Ministry of Youths & Sports | 21,502,131.90 | 26,262,035.94 | 36,492,000.00 | 43,253,400.00 | 16,991,364.06+ | 35,008,000.00 | 53,751,441.00 | 47,412,135.00 |
| Sports Council | 26,376,732.25 | 13,498,334.15 | 30,029,000.00 | 16,657,400.00 | 3,159,065.85+ | 231,800,000.00 | 231,800,000.00 | 234,118,600.00 |
| Adamawa United Football Club | 126,006,625.39 | 111,769,547.96 | 127,471,000.00 | 128,841,000.00 | 17,071,452.04+ | 213,553,000.00 | 213,553,000.00 | 215,689,200.00 |
| Ministry of Women Affairs & Social Dev. | 37,845,368.14 | 62,608,308.95 | 168,288,000.00 | 68,144,000.00 | 5,535,691.05+ | 180,863,000.00 | 180,863,000.00 | 182,672,200.00 |
| Ministry of Education | 51,577,192.20 | 60,773,066.80 | 150,036,000.00 | 66,136,000.00 | 5,362,933.20+ | 375,000,000.00 | 222,910,000.00 | 245,150,000.00 |
| Adamawa State Universal Basic Education Board | | | 124,154,220.00 | 16,054,220.00 | 16,054,220.00+ | 124,159,000.00 | 124,159,000.00 | 125,401,300.00 |
| Adamawa State Library Board | 2,550,812.03 | 1,401,035.65 | 6,962,700.00 | 6,962,700.00 | 5,561,664.35+ | 4,000,000.00 | 6,600,000.00 | 7,260,000.00 |
| Agency For Mass Education | 3,627,356.06 | 2,398,179.25 | 6,572,000.00 | 6,572,000.00 | 4,173,820.75+ | 56,000,000.00 | 84,520,000.00 | 84,570,000.00 |
| Post Primary Schools Management Board | 30,143,717.92 | 16,880,101.63 | 54,873,000.00 | 24,705,100.00 | 7,824,998.37+ | 250,000,000.00 | 250,000,000.00 | 252,500,100.00 |
| Education Resource Centre | 5,952,366.71 | 4,479,074.43 | 6,390,000.00 | 9,313,000.00 | 4,833,925.57+ | 8,574,000.00 | 8,574,000.00 | 8,660,000.00 |
| Ministry of Health | 30,103,614.77 | 36,253,645.30 | 34,772,500.00 | 46,381,800.00 | 10,128,154.70+ | 248,511,000.00 | 59,604,725.00 | 60,744,098.00 |
| Adamawa State Health Insurance Scheme | | | 6,600,000.00 | 1,660,000.00 | 1,660,000.00+ | 6,603,000.00 | 6,603,000.00 | 6,670,200.00 |
| Primary Health Care Development Agency | | | 24,060,000.00 | 1,061,500.00 | 1,061,500.00+ | 24,060,000.00 | 24,060,000.00 | 24,300,700.00 |
| Adamawa State Referral Centre Yola | | 42,510,186.42 | 148,650,000.00 | 42,898,000.00 | 387,813.58+ | 148,650,000.00 | 148,650,000.00 | 150,136,500.00 |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Adamawa State Agency For the Control of HIV/AIDS | 9,316,961.99 | 11,258,231.38 | 23,444,000.00 | 15,309,800.00 | 4,051,568.62+ | 28,815,000.00 | 28,815,000.00 | 29,103,700.00 |
| Adamawa St. Hospital Services Management Board | 123,058,407.16 | 133,814,157.23 | 181,400,000.00 | 191,425,800.00 | 57,611,642.77+ | 299,000,000.00 | 219,494,000.00 | 241,443,400.00 |
| Adamawa Traditional Medicine Board | | | 3,000,000.00 | | | 5,000,000.00 | 5,000,000.00 | 5,050,400.00 |
| Adamawa Essential Drugs Programme | 2,514,944.38 | 5,349,772.21 | 5,144,700.00 | 11,496,800.00 | 6,147,027.79+ | 4,001,000.00 | 5,362,700.00 | 5,412,700.00 |
| Ministry of Higher Education Science & Tech | 9,176,143.18 | 13,531,396.50 | 18,819,200.00 | 18,794,200.00 | 5,262,803.50+ | 29,999,997.00 | 32,779,996.00 | 36,057,996.00 |
| College of Agriculture Ganye | 32,672,655.25 | 21,838,089.00 | 48,132,000.00 | 31,302,000.00 | 9,463,911.00+ | 57,655,000.00 | 57,655,000.00 | 58,232,800.00 |
| College of Legal Studies | 7,252,232.72 | 9,636,366.13 | 61,689,000.00 | 11,766,400.00 | 2,130,033.87+ | 65,004,000.00 | 138,900,000.00 | 143,700,000.00 |
| Adamawa State Polytechnic Yola | 8,921,291.81 | 6,358,551.27 | 364,240,000.00 | 139,240,000.00 | 132,881,448.73+ | 386,308,000.00 | 384,664,395.00 | 398,364,054.00 |
| College of Education Hong | 3,100,000.00 | 58,022,345.87 | 37,499,000.00 | 68,050,000.00 | 10,027,654.13+ | 55,000,000.00 | 55,000,000.00 | 55,550,500.00 |
| Adamawa Essential Drugs Programme | | 460,527,770.71 | 193,631,100.00 | 654,159,100.00 | 193,631,329.29+ | 293,632,000.00 | 293,632,000.00 | 296,568,500.00 |
| State Scholarship Trust Fund | 15,477,574.06 | 11,115,961.23 | 13,606,000.00 | 14,342,100.00 | 3,226,138.77+ | 17,181,000.00 | 17,181,000.00 | 17,353,500.00 |
| College of Nursing and Midwifery Yola | 4,398,201.67 | 11,024,005.55 | 43,208,400.00 | 24,773,400.00 | 13,749,394.45+ | 146,000,000.00 | 146,000,000.00 | 147,460,400.00 |
| College of Health Technology Michika | 2,259,003.01 | 2,132,971.83 | 15,000,000.00 | 7,993,000.00 | 5,860,028.17+ | 16,100,000.00 | 16,100,000.00 | 16,261,100.00 |
| Ministry of Environment | 17,710,605.40 | 6,617,154.02 | 21,951,600.00 | 20,071,600.00 | 13,454,445.98+ | 25,735,000.00 | 25,735,000.00 | 25,993,400.00 |
| Ministry For Local Government Affairs | 3,567,651.48 | 3,551,885.97 | 115,545,760.00 | 13,545,760.00 | 9,993,874.03+ | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| Ministry of Rural Infrastructure & Comm. Dev | 8,931,820.56 | 7,114,693.60 | 9,999,530.00 | 10,175,030.00 | 3,060,336.40+ | 11,086,000.00 | 11,086,000.00 | 11,197,500.00 |
| Ministry of Social Development | 4,011,495.50 | 13,887,956.75 | 29,288,000.00 | 21,520,400.00 | 7,632,443.25+ | 32,497,000.00 | 32,497,000.00 | 32,822,300.00 |
| Ministry of Chieftaincy Affairs | 45,051,449.93 | 6,296,375.13 | 21,190,000.00 | 12,414,800.00 | 6,118,424.87+ | 21,795,000.00 | 21,795,000.00 | 22,013,200.00 |
| Total | 12,448,645,087.60 | 22,743,864,968.94 | 21,380,059,730.00 | 25,684,720,702.00 | 2,940,855,733.06+ | 38,216,086,000.00 | 38,476,280,727.00 | 39,442,043,221.00 |
| Note 34 - Consolidated Revenue Fund Charges | | | | | | | | |
| Gratuity | 548,788,872.47 | 1,066,952,893.81 | 500,000,000.00 | 1,070,000,000.00 | 3,047,106.19+ | 2,136,717,000.00 | 8,250,000,000.00 | 9,075,000,000.00 |
| Pension | 3,484,470,608.71 | 4,739,885,183.93 | 3,000,000,000.00 | 4,750,000,000.00 | 10,114,816.07+ | 2,200,000,000.00 | 5,500,000,000.00 | 6,050,000,000.00 |
| Death Benefit | 7,796,890.44 | 8,634,047.69 | | 10,000,000.00 | 1,365,952.31+ | 500,000,000.00 | 1,210,000,000.00 | 1,331,000,000.00 |
| Settlement of Liabilities (LG Staff PHCDA ADSUBEB) | | 9,927,357,793.04 | | 5,190,785,742.00 | 4,736,572,051.04- | | | |
| 10% Internally Generated Revenue to Local Governments | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| Settlement of Liabilities | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| Contribution towards Funding of Primary Education | 160,000,000.00 | 225,000,000.00 | | 250,000,000.00 | 25,000,000.00+ | 257,142,900.00 | 257,142,900.00 | 259,714,400.00 |
| Cost of IGR Collection | 299,164,950.00 | 375,927,707.63 | 250,000,000.00 | 380,000,000.00 | 4,072,292.37+ | 250,000,000.00 | 250,000,000.00 | 252,500,000.00 |
| Contribution to Local Government Staff Pension Board | 32,500,000.00 | 30,000,000.00 | 20,000,000.00 | 30,000,000.00 | | 750,000,000.00 | 1,358,651,500.00 | 1,372,238,100.00 |
| Bond Repayments | 1,542,055,824.90 | 1,850,466,990.00 | | 1,900,000,000.00 | 49,533,010.00+ | | | |
| Repayment of Agric Loan | 1,096,433,814.96 | 456,847,422.33 | | 500,000,000.00 | 43,152,577.67+ | | | |
| Deduction @ Source - FG. Salary Bailout to State | 865,583,515.13 | 1,034,147,892.72 | | 1,050,000,000.00 | 15,852,107.28+ | | | |
| Deduction @ Source - Excess Crude A/C Loan Repayment | 989,698,551.49 | 1,079,671,147.08 | | 1,080,000,000.00 | 328,852.92+ | | | |
| Settlement of Liability of Fertilizer - ADSU | | | 600,000,000.00 | | | 600,000,000.00 | 600,000,000.00 | 606,000,000.00 |
| Settlement of Liability of Fertilizer -Ministry of Agric | | | 1,500,000,000.00 | | | 500,000,000.00 | 1,500,000,000.00 | 1,515,000,000.00 |
| Take-off Grand to State Bureau of Statistics | | | | | | 100,000,000.00 | 100,000,000.00 | 101,000,000.00 |
| Total | 9,026,493,028.10 | 20,794,891,078.23 | 5,910,000,000.00 | 16,250,785,742.00 | 4,544,105,336.23- | 7,333,859,900.00 | 19,065,794,400.00 | 20,602,852,500.00 |
| Note 35 - BTL Receipts | | | | | | | | |
| Withholding Tax due to FIRS | 504,054,509.00 | 722,100,856.63 | | | 722,100,856.63+ | | | |
| VAT Deduction due to FIRS | 289,347,643.58 | 342,330,242.52 | | | 342,330,242.52+ | | | |
| Union Deduction | 399,171,111.59 | 378,069,365.74 | | | 378,069,365.74+ | | | |

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|--------------------------|--------------------------|-------------------------|----------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Loan Deduction For Salary/Other Deductions for Payroll | 359,617,152.27 | 264,100,777.70 | | | 264,100,777.70+ | | | |
| Monthly Net Total Salary Control Account | 19,548,944,482.89 | 20,183,041,671.12 | | | 20,183,041,671.12+ | | | |
| National Housing Fund | 308,792,662.45 | 219,759,139.94 | | | 219,759,139.94+ | | | |
| University Deduction | 782,914,445.60 | 42,144,655.48 | | | 42,144,655.48+ | | | |
| 2.5% University Deduction | | 86,636,543.10 | | | 86,636,543.10+ | | | |
| BPP deduction | 320,975,193.13 | 20,068,401.27 | | | 20,068,401.27+ | | | |
| Contract Retention Fees - Deduction | 1,704,970,475.56 | 1,210,658,931.20 | | | 1,210,658,931.20+ | | | |
| Monthly Net Total Pension Control | | 3,870,464,327.71 | | | 3,870,464,327.71+ | | | |
| Total | 24,218,787,676.07 | 27,339,374,912.41 | | | 27,339,374,912.41+ | | | |
| Note 36 - BTL Payments | | | | | | | | |
| Withholding Taxes Remittance to FIRS | 504,637,347.86 | 722,100,856.63 | | | 722,100,856.63- | | | |
| VAT Deduction due to FIRS - Remittance | 267,634,169.66 | 392,560,420.19 | | | 392,560,420.19- | | | |
| Union Deduction - Remittance | | 410,961,382.59 | | | 410,961,382.59- | | | |
| Loan Deduction from Salary/Other Deduction from Payroll | | 235,262,735.34 | | | 235,262,735.34- | | | |
| Monthly Net Total Salary Control Account | 21,833,788,179.31 | 20,695,549,815.93 | | | 20,695,549,815.93- | | | |
| National Housing Fund | | 249,534,654.59 | | | 249,534,654.59- | | | |
| University Deduction | 275,632,440.64 | 322,374,718.19 | | | 322,374,718.19- | | | |
| BPP deduction | 24,986,361.38 | 130,965,313.51 | | | 130,965,313.51- | | | |
| Contract Retention Fees - Deduction | 39,584,332.08 | 42,423,678.52 | | | 42,423,678.52- | | | |
| Monthly Net Total Pension Control | | 3,894,691,817.91 | | | 3,894,691,817.91- | | | |
| Payee Remittance To Board of Internal Revenue | | 1,202,005,211.39 | | | 1,202,005,211.39- | | | |
| Total | 22,946,262,830.93 | 28,298,430,604.79 | | | 28,298,430,604.79- | | | |

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 37 - General Public Services | | | | | | | | |
| 70111 - Executive and Legislative Organs | 180,258,982.25 | 512,431,287.84 | 9,198,211,416.00 | 9,704,543,096.00 | 9,192,111,808.16+ | 20,843,289,189.00 | 10,609,523,818.00 | 8,325,051,392.00 |
| 70112 - Financial and Fiscal Affairs | 4,747,554,791.61 | | | | | | | |
| 70121 - Economic Aid to Developing Countries and Transition | | | | | | 15,000,000.00 | 17,250,000.00 | 19,837,500.00 |
| 70131 - General Personnel Services | | | 100,000,000.00 | 99,920,000.00 | 99,920,000.00+ | 700,000,000.00 | | |
| 70133 - Other General Services | 10,475,145.15 | 60,939,401.35 | 1,101,415,804.00 | 2,605,682,204.00 | 2,544,742,802.65+ | 6,313,724,083.00 | 2,573,365,560.00 | 2,795,151,038.00 |
| 70150 - Research and Development General Public Services | | | 82,463,416.00 | 82,463,416.00 | 82,463,416.00+ | 117,974,457.00 | 180,149,455.00 | 449,525,074.00 |
| 70160 - General Public Services Not Elsewhere Classified | 307,603,750.00 | 761,620,000.00 | 1,495,833,000.00 | 1,498,833,000.00 | 737,213,000.00+ | 2,607,969,595.00 | 2,500,000,000.00 | 3,328,500,000.00 |
| Total | 5,245,892,669.01 | 1,334,990,689.19 | 11,977,923,636.00 | 13,991,441,716.00 | 12,656,451,026.81+ | 30,597,957,324.00 | 15,880,288,833.00 | 14,918,065,004.00 |
| Note 38 - Defense | | | | | | | | |
| Note 39 - Public Order and Safety | | | | | | | | |
| 70320 - Fire Protection Services | | | | 230,604,700.00 | 230,604,700.00+ | 30,000,000.00 | | |
| 70330 - Law Courts | | 18,883,617.50 | 69,333,828.00 | 69,333,828.00 | 50,450,210.50+ | 69,333,828.00 | 67,100,000.00 | 73,300,000.00 |
| Total | | 18,883,617.50 | 69,333,828.00 | 299,938,528.00 | 281,054,910.50+ | 99,333,828.00 | 67,100,000.00 | 73,300,000.00 |
| Note 40 - Economic Affairs | | | | | | | | |
| 70411 - General Economic and Commercial Affairs | 200,249,257.37 | 583,645,456.69 | 3,753,051,964.00 | 3,788,051,964.00 | 3,204,406,507.31+ | 3,972,020,614.00 | 5,206,044,646.00 | 4,793,053,201.00 |
| 70421 - Agriculture | 1,920,742,465.42 | 1,868,775,914.77 | 1,001,424,000.00 | 4,130,554,900.00 | 2,261,778,985.23+ | 3,690,559,000.00 | 8,721,299,400.00 | 4,344,231,140.00 |
| 70435 - Electricity | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 2,268,644,571.00 | 1,573,725,999.00 | 1,892,114,516.00 |
| 70441 - Mining of Mineral Resources Other Than Mineral Fuels | | | 1,012,696,000.00 | 1,012,696,000.00 | 1,012,696,000.00+ | 1,143,207,954.00 | 6,156,050,393.00 | 1,677,253,519.00 |
| 70443 - Construction | 1,703,247,926.77 | 1,017,798,505.13 | 1,462,819,446.00 | 2,101,657,446.00 | 1,083,858,940.87+ | 2,390,039,612.00 | 3,421,838,691.00 | 3,056,567,863.00 |
| 70451 - Road Transport | 6,702,708,381.92 | 9,774,843,233.63 | 20,624,879,610.00 | 22,823,465,010.00 | 13,048,621,776.37+ | 20,320,142,012.00 | 1,312,882,944.00 | 1,497,274,359.00 |
| 70460 - Communication | 34,680,000.00 | | 297,351,729.00 | 297,351,729.00 | 297,351,729.00+ | 298,179,729.00 | 572,110,666.00 | 11,020,680.00 |
| 70472 - Hotels and Restaurants | | | 84,770,000.00 | 84,770,000.00 | 84,770,000.00+ | 67,240,000.00 | 890,805,184.00 | 35,000,000.00 |
| 70485 - R & D Transport | | | | | | 80,000,000.00 | | |
| Total | 10,561,628,031.48 | 13,245,063,110.22 | 28,248,992,749.00 | 34,250,547,049.00 | 21,005,483,938.78+ | 34,230,033,492.00 | 27,854,757,923.00 | 17,306,515,278.00 |
| Note 41 - Environmental Protection | | | | | | | | |
| 70550 - R & D Environmental Protection | 15,000,000.00 | | 133,981,399.00 | 133,981,399.00 | 133,981,399.00+ | 289,950,942.00 | 2,895,019,755.00 | |
| 70560 - Environmental Protection | | | 195,213,000.00 | 195,213,000.00 | 195,213,000.00+ | | | |
| Total | 15,000,000.00 | | 329,194,399.00 | 329,194,399.00 | 329,194,399.00+ | 289,950,942.00 | 2,895,019,755.00 | |
| Note 42 - Housing and Community Amenities | | | | | | | | |
| 70610 - Housing Development | 764,634,903.62 | 511,831,008.75 | 1,337,587,754.00 | 1,914,682,854.00 | 1,402,851,845.25+ | 1,719,784,179.00 | 5,483,267,978.00 | 7,081,794,774.00 |
| 70620 - Community Development | | | 80,000,000.00 | 232,490,400.00 | 232,490,400.00+ | 1,998,500,000.00 | 1,374,850,000.00 | 376,335,000.00 |
| 70640 - Street Lighting | | 76,811,666.36 | 1,865,000,000.00 | 1,865,000,000.00 | 1,788,188,333.64+ | 1,568,494,111.00 | 1,140,000,000.00 | 250,000,000.00 |
| 70650 - R & D Housing and Community Amenities | | | 300,000,000.00 | 175,000,000.00 | 175,000,000.00+ | 50,000,000.00 | | |
| Total | 764,634,903.62 | 588,642,675.11 | 3,582,587,754.00 | 4,187,173,254.00 | 3,598,530,578.89+ | 5,336,778,290.00 | 7,998,117,978.00 | 7,708,129,774.00 |
| Note 43 - Health | | | | | | | | |
| 70712 - Other Medical Products | | | | | | 62,000,000.00 | 62,000,000.00 | 68,200,000.00 |
| 70721 - General Medical Services | | | 868,757,000.00 | 833,977,700.00 | 833,977,700.00+ | 814,887,270.00 | 818,670,820.00 | 514,670,820.00 |
| 70733 - Medical and Maternity Centre Services | | | | | | 155,000,000.00 | 410,000,000.00 | 415,000,000.00 |

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 70740 - Public Health Services | | 3,289,399,448.90 | 212,000,000.00 | 212,000,000.00 | 3,077,399,448.90- | 167,000,000.00 | 396,240,000.00 | 435,864,000.00 |
| 70750 - R & D Health | 4,219,442,740.00 | 776,121,145.09 | 6,287,680,031.00 | 3,983,583,631.00 | 3,207,462,485.91+ | 6,217,405,741.00 | 4,465,587,500.00 | 3,278,002,250.00 |
| Total | 4,219,442,740.00 | 4,065,520,593.99 | 7,368,437,031.00 | 5,029,561,331.00 | 964,040,737.01+ | 7,416,293,011.00 | 6,152,498,320.00 | 4,711,737,070.00 |
| Note 44 - Recreation Culture and Religion | | | | | | | | |
| 70810 - Recreation and Sporting Services | | | 1,201,669,000.00 | 201,669,000.00 | 201,669,000.00+ | 1,331,669,000.00 | 1,694,192,000.00 | 1,930,192,000.00 |
| 70820 - Cultural Services | | | 18,500,000.00 | 18,500,000.00 | 18,500,000.00+ | 220,000,000.00 | 196,000,000.00 | 65,000,000.00 |
| 70850 - R & D Recreation Culture and Religion | | | | | | 150,000,000.00 | | |
| Total | | | 1,220,169,000.00 | 220,169,000.00 | 220,169,000.00+ | 1,701,669,000.00 | 1,890,192,000.00 | 1,995,192,000.00 |
| Note 45 - Education | | | | | | | | |
| 70911 - Pre-Primary Education | 40,000,000.00 | 267,147,742.26 | 2,094,125,833.00 | 2,458,834,533.00 | 2,191,686,790.74+ | 2,665,205,600.00 | 2,046,000,000.00 | 1,411,000,000.00 |
| 70941 - First Stage of Tertiary Education | 981,907,746.00 | 500,819,990.66 | 543,248,000.00 | 543,248,000.00 | 42,428,009.34+ | 5,029,013,619.00 | 7,971,956,730.00 | 10,067,175,239.00 |
| 70942 - Second Stage of Tertiary Education | | | 553,500,000.00 | 1,029,315,513.00 | 1,029,315,513.00+ | 853,500,000.00 | 635,000,000.00 | 674,675,000.00 |
| 70950 - Education Not Defined by Level | 491,161,300.74 | 399,551,657.28 | 2,650,431,928.00 | 2,274,023,228.00 | 1,874,471,570.72+ | 5,944,719,172.00 | 6,742,327,342.00 | 5,571,919,806.00 |
| 70960 - Subsidiary Services to Education | | 16,326,225.00 | 50,000,000.00 | 50,000,000.00 | 33,673,775.00+ | 60,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 70970 - R & D Education | | 15,920,000.00 | 1,130,434,842.00 | 1,130,434,842.00 | 1,114,514,842.00+ | 4,346,253,239.00 | 2,908,431,054.00 | 3,259,694,399.00 |
| Total | 1,513,069,046.74 | 1,199,765,615.20 | 7,021,740,603.00 | 7,485,856,116.00 | 6,286,090,500.80+ | 18,898,691,630.00 | 20,403,715,126.00 | 21,084,464,444.00 |
| Note 46 - Social Protection | | | | | | | | |
| 71012 - Disability | | | | | | | | 8,000,000.00 |
| 71040 - Family and Children | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 35,000,000.00 | 45,000,000.00 | 55,000,000.00 |
| 71070 - Social Exclusions | | | 462,830,000.00 | 174,792,100.00 | 174,792,100.00+ | 71,000,000.00 | 35,000,000.00 | 30,000,000.00 |
| 71080 - R & D Social Protection | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 84,700,000.00 | 93,170,000.00 |
| Total | | | 545,830,000.00 | 257,792,100.00 | 257,792,100.00+ | 176,000,000.00 | 164,700,000.00 | 186,170,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|------------------------|---------------------------|---------------------------|---------------------------|
| STATUTORY ALLOCATION FROM FAAC | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20007001/11010000 | | | | | | | | |
| 20007001/11010001 Statutory Allocation | 19,586,285,874.55 | 28,261,663,333.87 | 25,094,807,000.00 | 25,094,807,000.00 | 3,166,856,333.87+ | 35,094,807,000.00 | 40,094,807,000.00 | 40,094,807,000.00 |
| 20007001/11010002 Share of VAT | 8,309,125,234.62 | 9,962,088,838.00 | 10,400,000,000.00 | 10,400,000,000.00 | 437,911,162.00- | 15,400,000,000.00 | 20,400,000,000.00 | 15,554,000,000.00 |
| 20007001/11010003 Excess Crude | 1,869,787,248.21 | 403,042,482.59 | 600,000,000.00 | 600,000,000.00 | 196,957,517.41- | 700,000,000.00 | 700,000,000.00 | 707,000,000.00 |
| 20007001/11010004 Ecological Fund | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00- | 500,000,000.00 | 1,500,000,000.00 | 505,000,000.00 |
| 20007001/11010008 Stabilization fund receipts | | 105,288,004.90 | | 5,917,601,080.00 | 5,812,313,075.10- | | | |
| 20007001/11010010 Refund from Paris Club | | 21,630,032,977.61 | 12,000,000,000.00 | 21,715,732,625.00 | 85,699,647.39- | 25,000,000,000.00 | 25,000,000,000.00 | 25,250,000,000.00 |
| 20007001/11010013 Exchange Rate Difference | 2,593,913,732.58 | 2,267,921,270.29 | 2,500,000,000.00 | 2,500,000,000.00 | 232,078,729.71- | 3,334,295,300.00 | 3,334,296,000.00 | 3,367,639,000.00 |
| 20007001/11010015 Security State of Emergency | | | 3,223,420,200.00 | 3,223,420,200.00 | 3,223,420,200.00- | 3,223,420,200.00 | 3,223,421,000.00 | 3,255,655,300.00 |
| 20007001/11010016 Non Oil Revenue | 63,112,782.73 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00- | 200,000,000.00 | 200,000,000.00 | 202,000,000.00 |
| 20007001/11010017 State share of Budget Support Fund from FGN | | 8,255,000,000.00 | 5,614,041,610.00 | 6,555,000,000.00 | 1,700,000,000.00+ | 17,000,000,000.00 | 17,000,000,000.00 | 17,170,000,000.00 |
| 20007001/11010018 Excess PPT | | 1,449,926,706.85 | | 1,266,725,578.00 | 183,201,128.85+ | 4,184,250,024.00 | 4,184,251,000.00 | 4,226,093,600.00 |
| Total | 32,422,224,872.69 | 72,334,963,614.11 | 60,132,268,810.00 | 72,055,685,403.00 | 279,278,211.11+ | 104,636,772,524.00 | 115,636,775,000.00 | 110,332,194,900.00 |
| TAXES | | | | | | | | |
| MINISTRY OF AGRIC AND NATURAL RESOURCES | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 15001001/12010000 | | | | | | | | |
| 15001001/12010035 Produce Sales Tax | 4,825,290.00 | 6,848,050.00 | 4,000,000.00 | 4,000,000.00 | 2,848,050.00+ | 6,000,000.00 | 6,600,000.00 | 7,200,000.00 |
| Total | 4,825,290.00 | 6,848,050.00 | 4,000,000.00 | 4,000,000.00 | 2,848,050.00+ | 6,000,000.00 | 6,600,000.00 | 7,200,000.00 |
| TAXES | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20008001/12010000 | | | | | | | | |
| 20008001/10010001 Capitals Gains Tax | 560,000.00 | 765,575.00 | 6,600,000.00 | 6,600,000.00 | 5,834,425.00- | 6,600,000.00 | 7,260,000.00 | 7,986,000.00 |
| 20008001/10010002 Direct Assessment | 36,178,869.45 | 33,162,524.80 | 270,000,000.00 | 270,000,000.00 | 236,837,475.20- | 170,000,000.00 | 187,000,000.00 | 205,700,000.00 |
| 20008001/10000004 Pay as you Earn (PAYE) Federal | | 823,204,057.69 | 728,750,000.00 | 728,750,000.00 | 94,454,057.69+ | 920,000,000.00 | 1,012,000,000.00 | 1,113,200,000.00 |
| 20008001/12010005 Pay as you Earn (PAYE) (A/V) | 2,660,848,074.48 | 1,293,395,467.21 | 1,066,000,000.00 | 1,066,000,000.00 | 227,395,467.21+ | 1,350,000,000.00 | 1,485,000,000.00 | 1,633,500,000.00 |
| 20008001/10000006 'Pay as you Earn (PAYE)Local Government | | 428,893,823.99 | 437,250,000.00 | 437,250,000.00 | 8,356,176.01- | 450,000,000.00 | 495,000,000.00 | 544,500,000.00 |
| 20008001/10000007 'Pay as you Earn (PAYE)Companies | | 542,536,649.84 | 291,500,000.00 | 291,500,000.00 | 251,036,649.84+ | 500,000,000.00 | 550,000,000.00 | 605,000,000.00 |
| 20008001/12010010 5% WHT on Payment to Contractors | 142,172,496.92 | 323,546,562.13 | 178,000,000.00 | 178,000,000.00 | 145,546,562.13+ | 250,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/12010013 10% WHT on Rent | | 1,090,000.00 | | | 1,090,000.00+ | 5,000,000.00 | | |
| 20008001/10010017 Development Levy | 3,515,664.00 | 6,583,998.33 | 8,800,100.00 | 8,800,100.00 | 2,216,101.67- | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20008001/10010020 Pay as you Earn (PAYE) (A/V) Arrears | | 428,893,823.99 | | | 428,893,823.99+ | 300,000,000.00 | 330,000,000.00 | 363,000,000.00 |
| 20008001/12010031 Pools Betting\Casino\Snooker | | 105,000.00 | 144,000.00 | 144,000.00 | 39,000.00- | 158,400.00 | 174,240.00 | 191,664.00 |
| Total | 2,843,275,104.85 | 3,882,177,482.98 | 2,987,044,100.00 | 2,987,044,100.00 | 895,133,382.98+ | 3,966,758,400.00 | 4,088,434,240.00 | 4,497,277,664.00 |
| TOTAL TAXES | 2,848,100,394.85 | 3,889,025,532.98 | 2,991,044,100.00 | 2,991,044,100.00 | 897,981,432.98+ | 3,972,758,400.00 | 4,095,034,240.00 | 4,504,477,664.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| LICENSES | | | | | | | | |
| MINISTRY OF AGRICULTURE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 15001001/12020000 | | | | | | | | |
| 15001001/12020023 Hides and Skin Loading Licenses | | 45,280.00 | | | 45,280.00+ | | | |
| 15001001/12020073 Produce Merchants Licenses | | 82,000.00 | | | 82,000.00+ | 150,000.00 | 155,000.00 | 180,000.00 |
| Total | | 127,280.00 | | | 127,280.00+ | 150,000.00 | 155,000.00 | 180,000.00 |
| LICENSES | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20008001/12020000 | | | | | | | | |
| 20008001/12020032 Motor Vehicle Licenses | 20,164,700.00 | 32,332,480.00 | 44,000,000.00 | 44,000,000.00 | 11,667,520.00- | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 20008001/12020033 Driving licenses | 13,675,340.68 | 18,114,972.79 | 16,500,000.00 | 16,500,000.00 | 1,614,972.79+ | 29,850,000.00 | 33,000,000.00 | 36,300,000.00 |
| 20008001/12020071 Learners permit | 200,500.00 | 903,625.00 | 1,430,000.00 | 1,430,000.00 | 526,375.00- | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| Total | 34,040,540.68 | 51,351,077.79 | 61,930,000.00 | 61,930,000.00 | 10,578,922.21- | 81,850,000.00 | 90,200,000.00 | 99,220,000.00 |
| LICENSES | | | | | | | | |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 22001001/12020000 | | | | | | | | |
| 22001001/12020041 Licensing of Computer based Business Centre | 5,000.00 | | 220,000.00 | 220,000.00 | 220,000.00- | 500,000.00 | 550,000.00 | 650,000.00 |
| Total | 5,000.00 | | 220,000.00 | 220,000.00 | 220,000.00- | 500,000.00 | 550,000.00 | 650,000.00 |
| LICENSES | | | | | | | | |
| MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 65001001/12020000 | | | | | | | | |
| 65001001/12020016 Trade Animal License | 108,200.00 | 25,000.00 | 255,000.00 | 255,000.00 | 230,000.00- | 625,000.00 | 781,250.00 | 976,563.00 |
| 65001001/12020023 Hides & Skin Loading License | 655,130.00 | 1,120,270.00 | 1,150,000.00 | 1,150,000.00 | 29,730.00- | 2,875,000.00 | 3,593,750.00 | 4,492,188.00 |
| 65001001/12020060 Meat Storage and Sales License | | | | | | 1,575,000.00 | 1,732,500.00 | 1,905,750.00 |
| 65001001/12020072 Hides & Skin Buyers License | 96,550.00 | 61,520.00 | 100,000.00 | 100,000.00 | 38,480.00- | 250,000.00 | 312,500.00 | 390,625.00 |
| Total | 859,880.00 | 1,206,790.00 | 1,505,000.00 | 1,505,000.00 | 298,210.00- | 5,325,000.00 | 6,420,000.00 | 7,765,126.00 |
| LICENSES | | | | | | | | |
| MINISTRY OF WOMEN AFFAIRS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 14001001/12020000 | | | | | | | | |
| 14001001/12020029 Pools and Gaming Machines | 40,000.00 | 40,000.00 | 80,000.00 | 80,000.00 | 40,000.00- | 300,000.00 | 400,000.00 | 500,000.00 |
| 14001001/12020075 Auctioneer Licenses | 40,000.00 | 20,000.00 | 70,000.00 | 70,000.00 | 50,000.00- | 80,000.00 | 100,000.00 | 80,000.00 |
| 14001001/12020077 Cinematography Licenses | 22,000.00 | 18,000.00 | 80,000.00 | 80,000.00 | 62,000.00- | 120,000.00 | 130,000.00 | 140,000.00 |
| 14001001/12020079 Liquor Licenses | 252,950.00 | 136,500.00 | 1,000,000.00 | 1,000,000.00 | 863,500.00- | | | |
| 14001001/12020080 Tambola License | 9,000.00 | | 15,000.00 | 15,000.00 | 15,000.00- | 50,000.00 | 60,000.00 | 70,000.00 |
| Total | 363,950.00 | 214,500.00 | 1,245,000.00 | 1,245,000.00 | 1,030,500.00- | 550,000.00 | 690,000.00 | 790,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| LICENSES | | | | | | | | |
| MINISTRY OF HEALTH | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 21001001/12020000 | | | | | | | | |
| 21001001/12020034 Patent Medical License | 777,000.00 | 1,600,000.00 | 856,000.00 | 856,000.00 | 744,000.00+ | | | |
| 21001001/12020069 Part Four Chemical License Argo/Chem. Insecticides | | | 550,600.00 | 550,600.00 | 550,600.00- | | | |
| Total | 777,000.00 | 1,600,000.00 | 1,406,600.00 | 1,406,600.00 | 193,400.00+ | | | |
| LICENSES | | | | | | | | |
| ADAMAWA TRADITIONAL MEDICINE BOARD | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 21103001/12020000 | | | | | | | | |
| 21103001/12020020 Hawking Permit | 28,000.00 | 9,000.00 | 67,500.00 | 67,500.00 | 58,500.00- | 67,500.00 | 74,250.00 | 81,675.00 |
| 21103001/12020025 Fulltime Registration | 148,000.00 | 3,000.00 | 200,000.00 | 200,000.00 | 197,000.00- | 200,000.00 | 220,000.00 | 242,000.00 |
| 21103001/12020027 Renewal of license to Practice | 3,000.00 | 10,000.00 | 18,000.00 | 18,000.00 | 8,000.00- | 20,000.00 | 22,000.00 | 24,200.00 |
| 21103001/12020067 Registration of Medicine Stores/Herbs Center | 8,000.00 | 9,000.00 | 47,300.00 | 47,300.00 | 38,300.00- | 30,000.00 | 33,000.00 | 36,300.00 |
| Total | 187,000.00 | 31,000.00 | 332,800.00 | 332,800.00 | 301,800.00- | 317,500.00 | 349,250.00 | 384,175.00 |
| LICENSES | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 35001001/12020000 | | | | | | | | |
| 35001001/12020019 Fishing Licenses | 38,936.46 | 33,800.00 | 120,000.00 | 120,000.00 | 86,200.00- | 500,000.00 | 550,000.00 | 605,000.00 |
| 35001001/12020021 Wild Life Hunting Licenses | 33,000.00 | 61,950.00 | 160,000.00 | 160,000.00 | 98,050.00- | 300,000.00 | 330,000.00 | 363,000.00 |
| 35001001/12020038 Forest License Chain Saw Licenses | 9,279,300.00 | 10,617,600.00 | 5,000,000.00 | 5,000,000.00 | 5,617,600.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 35001001/12020078 Environmental M/Purpose Lab. | 38,200.00 | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00- | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 35001001/12020086 Trophy Dealer Licenses | | | | | | 200,000.00 | 220,000.00 | 242,000.00 |
| Total | 9,389,436.46 | 10,713,350.00 | 6,480,000.00 | 6,480,000.00 | 4,233,350.00+ | 21,000,000.00 | 23,100,000.00 | 25,410,000.00 |
| TOTAL LICENSES | 45,622,807.14 | 65,243,997.79 | 73,119,400.00 | 73,119,400.00 | 7,875,402.21- | 130,992,500.00 | 143,964,250.00 | 158,099,301.00 |
| FEES | | | | | | | | |
| BUREAU FOR PUBLIC PROCUREMENT | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 11018001/12040000 | | | | | | | | |
| 11010001/12040017 Contractor Registration Fees | 3,145,556.59 | 1,645,000.00 | 100,000,000.00 | 100,000,000.00 | 98,355,000.00- | 15,000,000.00 | 16,500,000.00 | 18,500,000.00 |
| 11010001/12040027 Contractors/Suppliers Bidding Fees | 2,072,181.73 | 12,795,528.80 | 50,000,000.00 | 50,000,000.00 | 37,204,471.20- | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| Total | 5,217,738.32 | 14,440,528.80 | 150,000,000.00 | 150,000,000.00 | 135,559,471.20- | 65,000,000.00 | 71,500,000.00 | 79,000,000.00 |
| FEES | | | | | | | | |
| SECURITY AND SPECIAL SERVICES | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 11018001/12040000 | | | | | | | | |
| 11018001/12040140 Fire Safety Inspections | 2,256,900.37 | 2,459,300.00 | 4,000,000.00 | 4,000,000.00 | 1,540,700.00- | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| Total | 2,256,900.37 | 2,459,300.00 | 4,000,000.00 | 4,000,000.00 | 1,540,700.00- | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| FEES | | | | | | | | |
| GOVERNMENT PRINTING PRESS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 23013001/12040000 | | | | | | | | |
| 23013001/12040523 Printing Fees | 355,400.00 | 388,700.00 | | | 388,700.00+ | 650,000.00 | 715,000.00 | 786,500.00 |
| Total | 355,400.00 | 388,700.00 | | | 388,700.00+ | 650,000.00 | 715,000.00 | 786,500.00 |
| FEES | | | | | | | | |
| MINISTRY OF AGRICULTURE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 15001001/12040000 | | | | | | | | |
| 15001001/12040244 Application Fees produce Merchants | 39,400.00 | | | | | | | |
| 15001001/10040547 Grading Fees | 629,760.00 | 476,680.00 | 500,000.00 | 500,000.00 | 23,320.00- | 600,000.00 | 660,000.00 | 720,000.00 |
| 15001001/10040556 Land Clearing Fees | 135,000.00 | | | | | | | |
| Total | 804,160.00 | 476,680.00 | 500,000.00 | 500,000.00 | 23,320.00- | 600,000.00 | 660,000.00 | 720,000.00 |
| FEES | | | | | | | | |
| ADAMAWA AGRIC MECH. AUTHORITY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 15114001/12040000 | | | | | | | | |
| 15114001/12040568 Land Clearing Fees | 37,000.00 | 84,000.00 | 2,000,000.00 | 2,000,000.00 | 1,916,000.00- | 100,000.00 | 110,000.00 | 121,000.00 |
| Total | 37,000.00 | 84,000.00 | 2,000,000.00 | 2,000,000.00 | 1,916,000.00- | 100,000.00 | 110,000.00 | 121,000.00 |
| FEES | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| 20008001/12040000 | | | | | | | | |
| 20000000/12040540 Non Refundable Deposit | | 300,000.00 | | | 300,000.00+ | | | |
| 20001001/12040568 Land Clearing Fees | | 4,000.00 | | | 4,000.00+ | | | |
| Total | | 304,000.00 | | | 304,000.00+ | | | |
| FEES | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| 20008001/12040000 | | | | | | | | |
| 20008001/12040045 Transfer Of Ownership | 455,250.00 | 2,323,750.00 | 19,155,000.00 | 19,155,000.00 | 16,831,250.00- | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 20008001/12040057 Plate Number Registration | 50,055,750.00 | 45,270,422.38 | 66,000,000.00 | 66,000,000.00 | 20,729,577.62- | 72,000,000.00 | 79,200,000.00 | 87,120,000.00 |
| 20008001/12040340 Auditor Registration & Renewal Fees | 2,000.00 | 150,000.00 | | | 150,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 20008001/12040550 Motor Veh. Reg.& Weight Fees | 1,799,315.00 | 4,124,700.00 | 8,800,000.00 | 8,800,000.00 | 4,675,300.00- | 9,680,000.00 | 10,648,000.00 | 11,712,800.00 |
| 20008001/12040552 Certificate of Road Worthiness | 9,268,600.00 | 17,338,850.00 | 19,800,000.00 | 19,800,000.00 | 2,461,150.00- | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| Total | 61,580,915.00 | 69,207,722.38 | 113,755,000.00 | 113,755,000.00 | 44,547,277.62- | 115,730,000.00 | 127,303,000.00 | 140,033,300.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| FEEES | | | | | | | | |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 22001001/12040000 | | | | | | | | |
| 22001001/10040127 Registration Business Premises | 17,745,900.00 | 22,279,450.00 | 8,646,000.00 | 8,646,000.00 | 13,633,450.00+ | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 |
| 22001001/12040265 Renewal fee for Existing Licensed Company | 104,200.00 | 837,000.00 | | | 837,000.00+ | 1,500,000.00 | 1,550,000.00 | 1,650,000.00 |
| 22001001/10040369 Registration of Co-operative Societies \Audit Inspection | | 103,500.00 | | | 103,500.00+ | | | |
| Total | 17,850,100.00 | 23,219,950.00 | 8,646,000.00 | 8,646,000.00 | 14,573,950.00+ | 51,500,000.00 | 56,550,000.00 | 61,650,000.00 |
| FEEES | | | | | | | | |
| MINISTRY OF TRADE AND COOPERATION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 66001001/12040000 | | | | | | | | |
| 66001001/12040004 Registration of Trade Association | | | | | | 105,000.00 | 115,000.00 | 127,050.00 |
| 66001001/12040369 Registration of Co-operative Societies \Audit Inspection | 654,500.00 | 561,000.00 | 450,000.00 | 450,000.00 | 111,000.00+ | 470,000.00 | 500,000.00 | 550,000.00 |
| Total | 654,500.00 | 561,000.00 | 450,000.00 | 450,000.00 | 111,000.00+ | 575,000.00 | 615,000.00 | 677,050.00 |
| FEEES | | | | | | | | |
| MINISTRY OF WORKS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 34001001/12040000 | | | | | | | | |
| 34001001/12040160 Valuation of Property Fees | | | 750,000.00 | 750,000.00 | 750,000.00- | | | |
| Total | | | 750,000.00 | 750,000.00 | 750,000.00- | | | |
| FEEES | | | | | | | | |
| ADAMAWA STATE URBAN PLANNING AND DEV AUTHORITY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 53053001/12040000 | | | | | | | | |
| 53053001/12040002 Miscellaneous Charges | 49,500.00 | 1,925,145.04 | | | 1,925,145.04+ | 250,000.00 | 300,000.00 | 500,000.00 |
| 53053001/12040036 Sign Bill Board and Adverts | | | | | | 80,000,000.00 | 30,000,000.00 | 10,000,000.00 |
| 53053001/12040054 Parking of Trucks and Trailer | | | | | | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 |
| 53053001/12040090 Admin Charges | 50,000.00 | 32,932,700.38 | | | 32,932,700.38+ | | | |
| 53053001/12040098 Crossing of Pipe | | | | | | 100,000.00 | 110,000.00 | 120,000.00 |
| 53053001/12040142 Filling Station Permit | | | | | | 7,500,000.00 | 9,500,000.00 | 10,000,000.00 |
| 53053001/12040266 Approval of Building Plans | 8,429,310.00 | 26,876,150.00 | 18,000,000.00 | 18,000,000.00 | 8,876,150.00+ | 30,000,000.00 | 35,000,000.00 | 40,000,000.00 |
| 53053001/12040403 Mast Installation Base | | | | | | 20,000,000.00 | 30,000,000.00 | 40,000,000.00 |
| 53053001/12040461 Street Naming and House Numbering | | | | | | 500,000,000.00 | 550,000,000.00 | 600,000,000.00 |
| Total | 8,528,810.00 | 61,733,995.42 | 18,000,000.00 | 18,000,000.00 | 43,733,995.42+ | 687,850,000.00 | 709,910,000.00 | 760,620,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| FEEs | | | | | | | | |
| MINISTRY OF LANDS & SURVEY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 60001001/12040000 | | | | | | | | |
| 60001001/12040058 Stamp Duties | 188,500.00 | 118,000.00 | 1,100,000.00 | 1,100,000.00 | 982,000.00- | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 60001001/12040156 Application Fees for Certificate of Occupancy | 5,093,000.00 | 6,472,000.00 | 8,000,000.00 | 8,000,000.00 | 1,528,000.00- | 16,000,000.00 | 17,600,000.00 | 19,200,000.00 |
| 60001001/12040255 Survey Check Fee | 5,775,217.80 | 6,997,223.40 | | | 6,997,223.40+ | | | |
| 60001001/12040584 Penal Rent Certification of Occupancy | 1,842,147.77 | 234,311.61 | 2,000,000.00 | 2,000,000.00 | 1,765,688.39- | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 60001001/12040604 Documentation Registration Fees | 5,313,000.00 | 2,359,600.00 | 7,000,000.00 | 7,000,000.00 | 4,640,400.00- | 7,700,000.00 | 8,470,000.00 | 9,240,000.00 |
| Total | 18,211,865.57 | 16,181,135.01 | 18,100,000.00 | 18,100,000.00 | 1,918,864.99- | 26,700,000.00 | 29,370,000.00 | 32,070,000.00 |
| FEEs | | | | | | | | |
| MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 65001001/12040000 | | | | | | | | |
| 65001001/12040109 Slaughter Premises Fees | 2,752,200.00 | 4,592,750.00 | 3,500,000.00 | 3,500,000.00 | 1,092,750.00+ | 7,500,000.00 | 9,375,000.00 | 11,718,750.00 |
| 65001001/12040112 Livestock Farms Inspection Fees | | | | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 65001001/12040113 Meat Inspection Fees | | | | | | 7,500,000.00 | 8,250,000.00 | 9,075,000.00 |
| 65001001/12040524 Trade Animal Fees | 6,356,000.00 | 9,441,970.00 | 10,000,000.00 | 10,000,000.00 | 558,030.00- | 20,000,000.00 | 25,000,000.00 | 31,250,000.00 |
| Total | 9,108,200.00 | 14,034,720.00 | 13,500,000.00 | 13,500,000.00 | 534,720.00+ | 36,000,000.00 | 43,725,000.00 | 53,253,750.00 |
| FEEs | | | | | | | | |
| MINISTRY OF JUSTICE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 26001001/12040000 | | | | | | | | |
| 26001001/12040605 Vetting of Contract Fees | 17,772,809.99 | 44,078,088.94 | 25,000,000.00 | 25,000,000.00 | 19,078,088.94+ | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| FEEs | | | | | | | | |
| HIGH COURT OF JUSTICE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 26051001/12040000 | | | | | | | | |
| 26051001/12040018 Marriage/Divorce Fees | 17,000.00 | 13,000.00 | 250,000.00 | 250,000.00 | 237,000.00- | 275,000.00 | 275,250.00 | 302,775.00 |
| 26051001/12040026 Court Fees | 1,327,200.00 | 2,036,400.00 | 1,750,000.00 | 1,750,000.00 | 286,400.00+ | 2,500,000.00 | 2,750,000.00 | 3,025,000.00 |
| 26051001/12040283 Probate Fees | 1,240,860.00 | 832,680.00 | 1,300,000.00 | 1,300,000.00 | 467,320.00- | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| Total | 2,585,060.00 | 2,882,080.00 | 3,300,000.00 | 3,300,000.00 | 417,920.00- | 5,775,000.00 | 6,325,250.00 | 6,957,775.00 |
| FEEs | | | | | | | | |
| SHARIA COURT OF APPEAL | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 26053001/12040000 | | | | | | | | |
| 26053001/12040026 Court Fees | 319,925.00 | 139,870.00 | 200,000.00 | 200,000.00 | 60,130.00- | 220,000.00 | 242,000.00 | 266,200.00 |
| Total | 319,925.00 | 139,870.00 | 200,000.00 | 200,000.00 | 60,130.00- | 220,000.00 | 242,000.00 | 266,200.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| FEES | | | | | | | | |
| AREA COURT | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 26055001/12040000 | | | | | | | | |
| 26055001/12040026 Court Summons Fees | 2,340,943.64 | 2,516,540.83 | 3,500,000.00 | 3,500,000.00 | 983,459.17- | 3,850,000.00 | 4,235,500.00 | 4,658,500.00 |
| Total | 2,340,943.64 | 2,516,540.83 | 3,500,000.00 | 3,500,000.00 | 983,459.17- | 3,850,000.00 | 4,235,500.00 | 4,658,500.00 |
| FEES | | | | | | | | |
| MINISTRY OF YOUTHS AND SPORTS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 13001001/12040000 | | | | | | | | |
| 13001001/12040189 Registration & Renewal of Clubs & Associations | 78,800.00 | 22,600.00 | | | 22,600.00+ | | | |
| Total | 78,800.00 | 22,600.00 | | | 22,600.00+ | | | |
| FEES | | | | | | | | |
| MINISTRY OF WOMEN AFFAIRS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 14001001/12040000 | | | | | | | | |
| 14001001/12040588 Registration of Women Groups | 768,000.00 | 205,000.00 | 105,000.00 | 105,000.00 | 100,000.00+ | 120,000.00 | 130,000.00 | 140,000.00 |
| Total | 768,000.00 | 205,000.00 | 105,000.00 | 105,000.00 | 100,000.00+ | 120,000.00 | 130,000.00 | 140,000.00 |
| FEES | | | | | | | | |
| MINISTRY OF EDUCATION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 17001001/12040000 | | | | | | | | |
| 17001001/12040071 Registration of Private Schools | 4,070,500.00 | 4,713,000.00 | 2,500,000.00 | 2,500,000.00 | 2,213,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| Total | 4,070,500.00 | 4,713,000.00 | 2,500,000.00 | 2,500,000.00 | 2,213,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| FEES | | | | | | | | |
| POST PRIMARY SCHOOL MANAGEMENT BOARD | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 17051001/12040000 | | | | | | | | |
| 17051001/12040051 School Fees | 14,113,161.00 | 21,076,513.67 | 59,749,000.00 | 59,749,000.00 | 38,672,486.33- | 60,000,000.00 | 66,000,000.00 | 72,000,000.00 |
| 17051001/12040053 Registration Fees | 247,550.00 | 252,369.00 | 4,797,600.00 | 4,797,600.00 | 4,545,231.00- | 4,000,000.00 | 4,400,000.00 | 4,800,000.00 |
| 17051001/12040532 Boarding/Lodging Fees | | | 84,806,200.00 | 84,806,200.00 | 84,806,200.00- | 110,000,000.00 | 121,000,000.00 | 132,000,000.00 |
| Total | 14,360,711.00 | 21,328,882.67 | 149,352,800.00 | 149,352,800.00 | 128,023,917.33- | 174,000,000.00 | 191,400,000.00 | 208,800,000.00 |
| FEES | | | | | | | | |
| MINISTRY OF HEALTH | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 21001001/12040000 | | | | | | | | |
| 21001001/12040041 Medical Laboratories | 82,000.00 | 112,000.00 | 848,000.00 | 848,000.00 | 736,000.00- | 932,000.00 | 1,026,080.00 | 1,128,688.00 |
| 21001001/12040307 Pharmacist Registration Fees | 141,000.00 | 325,000.00 | 1,000,000.00 | 1,000,000.00 | 675,000.00- | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 21001001/12040487 Private Hospital Registration Fees | 150,000.00 | 60,000.00 | 777,000.00 | 777,000.00 | 717,000.00- | 854,700.00 | 940,170.00 | 1,034,187.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21001001/12040574 Clinic Registration Fees | 315,000.00 | 595,000.00 | 1,800,000.00 | 1,800,000.00 | 1,205,000.00- | 1,980,000.00 | 2,178,000.00 | 2,395,800.00 |
| 21001001/12040589 Dispensaries Registration & Renewal | 33,000.00 | 92,000.00 | 450,000.00 | 450,000.00 | 358,000.00- | 495,000.00 | 544,500.00 | 598,950.00 |
| 21001001/12040601 Nursery/Maternity Homes | 136,000.00 | 197,000.00 | 380,000.00 | 380,000.00 | 183,000.00- | 418,000.00 | 459,800.00 | 505,780.00 |
| Total | 857,000.00 | 1,381,000.00 | 5,255,000.00 | 5,255,000.00 | 3,874,000.00- | 5,779,700.00 | 6,358,550.00 | 6,994,405.00 |
| FEES | | | | | | | | |
| ADAMAWA GERMAN HOSPITAL | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 21027001/12040000 | | | | | | | | |
| 21027001/12040041 Laboratory Fees | 7,166,959.63 | 6,096,100.00 | 6,600,000.00 | 6,600,000.00 | 503,900.00- | 6,600,000.00 | 7,260,000.00 | 7,986,000.00 |
| 21027001/12040410 Radiology | 6,168,510.00 | 3,749,500.00 | 7,400,000.00 | 7,400,000.00 | 3,650,500.00- | 7,500,000.00 | 8,250,000.00 | 9,075,000.00 |
| 21027001/12040435 Diagnosis | 2,388,423.47 | 1,127,596.25 | 12,100,000.00 | 12,100,000.00 | 10,972,403.75- | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| Total | 15,723,893.10 | 10,973,196.25 | 26,100,000.00 | 26,100,000.00 | 15,126,803.75- | 24,100,000.00 | 26,510,000.00 | 29,161,000.00 |
| FEES | | | | | | | | |
| HEALTH SERVICE MANAGEMENT BOARD | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 21102001/12040041 Laboratory investigation | 44,149,850.00 | 68,639,670.00 | 55,050,000.00 | 55,050,000.00 | 13,589,670.00+ | 66,060,000.00 | 72,600,000.00 | 79,800,000.00 |
| 21102001/12040310 Hospital Charges[Drugs] | 1,542,790.00 | 2,965,080.00 | 2,928,200.00 | 2,928,200.00 | 36,880.00+ | 4,000,000.00 | 4,500,000.00 | 5,000,000.00 |
| 21102001/12040312 Card Fees | 13,018,120.00 | 16,582,440.00 | 21,761,600.00 | 21,761,600.00 | 5,179,160.00- | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 21102001/12040410 X-ray | 2,260,950.00 | 3,116,200.00 | 7,320,500.00 | 7,320,500.00 | 4,204,300.00- | 8,052,550.00 | 8,784,600.00 | 9,662,060.00 |
| 21102001/12040027 Dental Services | 4,810,950.00 | 6,102,600.00 | 5,856,400.00 | 5,856,400.00 | 246,200.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 21102001/12040579 Theatre services | 16,213,500.00 | 35,777,140.00 | 34,025,000.00 | 34,025,000.00 | 1,752,140.00+ | 40,000,000.00 | 44,000,000.00 | 48,400,000.00 |
| 21102001/12040580 Amenity services | 3,281,100.00 | 4,259,100.00 | 10,000,000.00 | 10,000,000.00 | 5,740,900.00- | 11,000,000.00 | 12,000,000.00 | 13,200,000.00 |
| 21102001/12040581 Optical Services | 720,400.00 | 709,150.00 | 2,114,000.00 | 2,114,000.00 | 1,404,850.00- | 2,325,400.00 | 2,536,800.00 | 2,790,840.00 |
| Total | 85,997,660.00 | 138,151,380.00 | 139,055,700.00 | 139,055,700.00 | 904,320.00- | 171,437,950.00 | 188,421,400.00 | 207,252,900.00 |
| FEES | | | | | | | | |
| COLLEGE OF AGRICULTURE GANYE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28003001/12040000 | | | | | | | | |
| 28003001/12040017 Contract Registration Fees | 20,000.00 | 30,000.00 | 165,000.00 | 165,000.00 | 135,000.00- | 440,000.00 | 440,000.00 | 440,000.00 |
| 28003001/12040027 Tender Fees | | | 400,000.00 | 400,000.00 | 400,000.00- | 390,000.00 | 390,000.00 | 400,000.00 |
| 28003001/12040041 Laboratory & Workshop | 2,500.00 | 707,500.00 | 2,300,000.00 | 2,300,000.00 | 1,592,500.00- | 2,530,000.00 | 2,760,000.00 | 3,036,000.00 |
| 28003001/12040052 Tuition Fees | 4,720,000.00 | 5,018,000.00 | 6,050,000.00 | 6,050,000.00 | 1,032,000.00- | 6,655,000.00 | 7,260,000.00 | 7,986,000.00 |
| 28003001/12040256 Accommodation Fees | 340,000.00 | 261,500.00 | 500,000.00 | 500,000.00 | 238,500.00- | 550,000.00 | 600,000.00 | 660,000.00 |
| 28003001/12040264 Registration | 3,650,000.00 | 3,886,500.00 | 3,910,500.00 | 3,910,500.00 | 24,000.00- | 4,301,550.00 | 4,692,600.00 | 5,161,860.00 |
| 28003001/12040316 Examination Fees | 4,551,000.00 | 2,316,000.00 | 4,943,400.00 | 4,943,400.00 | 2,627,400.00- | 5,437,700.00 | 5,932,080.00 | 6,525,288.00 |
| 28003001/12040420 Acceptance Fees | 5,837,550.00 | 12,514,450.00 | 6,849,700.00 | 6,849,700.00 | 5,664,750.00+ | 7,534,670.00 | 8,219,640.00 | 9,041,604.00 |
| 28003002/12040422 Departmental Reg. | | | 2,550,000.00 | 2,550,000.00 | 2,550,000.00- | | | |
| 28003001/12040570 Games | | 386,000.00 | 395,700.00 | 395,700.00 | 9,700.00- | 435,270.00 | 474,840.00 | 522,324.00 |
| 28003001/12040571 Educational Visit | 670,000.00 | 772,000.00 | 2,000,000.00 | 2,000,000.00 | 1,228,000.00- | 2,200,000.00 | 2,400,000.00 | 2,640,000.00 |
| Total | 19,791,050.00 | 25,891,950.00 | 30,064,300.00 | 30,064,300.00 | 4,172,350.00- | 30,474,190.00 | 33,169,160.00 | 36,413,076.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| FEES | | | | | | | | |
| COLLEGE FOR LEGAL STUDIES | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28003002/12040000 | | | | | | | | |
| 28003002/12040040 Medical Fees | | 2,470,300.00 | 3,726,500.00 | 3,726,500.00 | 1,256,200.00- | 3,631,500.00 | 3,994,650.00 | 4,394,115.00 |
| 28003002/12040052 School/Tuition/Examination Fees | 8,910,000.00 | 8,160,000.00 | 10,200,000.00 | 10,200,000.00 | 2,040,000.00- | 9,574,000.00 | 10,531,400.00 | 11,584,540.00 |
| 28003002/12040256 Accommodation Fees | 2,640,500.00 | 2,316,225.00 | 1,350,000.00 | 1,350,000.00 | 966,225.00+ | 2,350,000.00 | 2,350,000.00 | 2,350,000.00 |
| 28003002/12040264 Registration Fee | 35,367,400.00 | 32,779,000.00 | 36,000,000.00 | 36,000,000.00 | 3,221,000.00- | 39,773,000.00 | 43,750,300.00 | 48,125,330.00 |
| 28003002/12040323 Affiliation Fees | | 4,484,400.00 | 2,615,000.00 | 2,615,000.00 | 1,869,400.00+ | 4,891,500.00 | 5,380,650.00 | 5,918,715.00 |
| 28003002/12040420 Acceptance Reg. Fees | | 1,076,900.00 | 2,459,500.00 | 2,459,500.00 | 1,382,600.00- | 1,170,500.00 | 1,287,550.00 | 1,416,305.00 |
| 28003002/12000422 Departmental Reg. | | | | | | 2,613,500.00 | 2,874,850.00 | 3,162,335.00 |
| 28003002/12040426 Verification Fees | | 2,090,400.00 | 2,550,000.00 | 2,550,000.00 | 459,600.00- | 2,477,000.00 | 2,724,700.00 | 2,997,170.00 |
| 28003002/12040569 library fees | | 2,052,500.00 | 2,140,000.00 | 2,140,000.00 | 87,500.00- | 2,399,000.00 | 2,638,900.00 | 2,902,790.00 |
| 28003002/12040570 Games Fees | 2,307,500.00 | 2,014,000.00 | 2,500,000.00 | 2,500,000.00 | 486,000.00- | 2,371,000.00 | 2,608,100.00 | 2,868,910.00 |
| 28003002/12040575 Furniture Maintenance Fees | | 2,043,000.00 | 3,691,000.00 | 3,691,000.00 | 1,648,000.00- | 2,426,000.00 | 2,668,600.00 | 2,935,460.00 |
| Total | 49,225,400.00 | 59,486,725.00 | 67,232,000.00 | 67,232,000.00 | 7,745,275.00- | 73,677,000.00 | 80,809,700.00 | 88,655,670.00 |
| FEES | | | | | | | | |
| ADAMAWA STATE POLYTECHNIC | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 26051001/12040000 | | | | | | | | |
| 28018001/12040011 Adapoly Ventures | | 16,411,889.00 | 10,000,000.00 | 10,000,000.00 | 6,411,889.00+ | 20,000,000.00 | 30,000,000.00 | 35,000,000.00 |
| 28018001/12040040 Medical Fees | | 17,962,300.00 | 24,044,000.00 | 24,044,000.00 | 6,081,700.00- | 23,460,000.00 | 24,000,000.00 | 24,000,000.00 |
| 28018001/12040041 Laboratory Fees | | 3,826,000.00 | 12,400,000.00 | 12,400,000.00 | 8,574,000.00- | 16,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 28018001/12040052 Tuition Fees | 176,730,000.00 | 111,764,150.00 | 178,842,000.00 | 178,842,000.00 | 67,077,850.00- | 155,309,000.00 | 180,000,000.00 | 190,000,000.00 |
| 28018001/12040256 Accommodation Fees | 8,595,000.00 | 12,540,000.00 | 13,915,000.00 | 13,915,000.00 | 1,375,000.00- | 13,915,000.00 | 14,350,000.00 | 14,350,000.00 |
| 28018001/12040264 Registration fees | 11,163,000.00 | 9,319,000.00 | 12,022,000.00 | 12,022,000.00 | 2,703,000.00- | 11,730,000.00 | 13,500,000.00 | 13,500,000.00 |
| 28018001/12040316 Examination Fees | | 27,857,000.00 | 36,066,000.00 | 36,066,000.00 | 8,209,000.00- | 35,190,000.00 | 42,000,000.00 | 42,000,000.00 |
| 28018001/12040420 Acceptance Fees | 5,876,000.00 | 5,049,000.00 | 7,000,000.00 | 7,000,000.00 | 1,951,000.00- | 7,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 28018001/12040570 Games Fee | 8,207,800.00 | 6,499,700.00 | 8,415,400.00 | 8,415,400.00 | 1,915,700.00- | 8,211,000.00 | 9,500,000.00 | 9,500,000.00 |
| 28018001/12040577 TP/Education Fees | | 6,774,000.00 | 6,228,000.00 | 6,228,000.00 | 546,000.00+ | 6,900,000.00 | 7,400,000.00 | 7,400,000.00 |
| 28018001/12040586 Student Handbook | 5,936,000.00 | 5,049,000.00 | 7,000,000.00 | 7,000,000.00 | 1,951,000.00- | 7,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| Total | 216,507,800.00 | 223,052,039.00 | 315,932,400.00 | 315,932,400.00 | 92,880,361.00- | 304,715,000.00 | 351,750,000.00 | 366,750,000.00 |
| FEES | | | | | | | | |
| COLLEGE OF EDUCATION HONG | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28019001/12040000 | | | | | | | | |
| 28019001/12040052 Tuition fees/Exams | 11,550,000.00 | 57,480,000.00 | 67,000,000.00 | 67,000,000.00 | 9,520,000.00- | 79,077,500.00 | 78,941,500.00 | 80,165,000.00 |
| 28019001/12040256 Rent on college quarters | 11,000.00 | 109,000.00 | 312,000.00 | 312,000.00 | 203,000.00- | | | |
| 28019001/12040264 Registration Fees | 28,570,000.00 | 12,930,000.00 | 6,000,000.00 | 6,000,000.00 | 6,930,000.00+ | 22,440,000.00 | 22,389,000.00 | 22,848,000.00 |
| 28019001/12040532 Boarding and Lodging Charges | 1,230,000.00 | 3,155,500.00 | 1,110,000.00 | 1,110,000.00 | 2,045,500.00+ | 2,730,000.00 | 2,730,000.00 | 2,730,000.00 |
| 28019001/12040570 Games Fees | 1,540,000.00 | 6,813,000.00 | 6,000,000.00 | 6,000,000.00 | 813,000.00+ | 6,600,000.00 | 6,585,000.00 | 6,720,000.00 |
| Total | 42,901,000.00 | 80,487,500.00 | 80,422,000.00 | 80,422,000.00 | 65,500.00+ | 110,847,500.00 | 110,645,500.00 | 112,463,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| FEES | | | | | | | | |
| ADAMAWA STATE UNIVERSITY MUBI | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28021001/12040000 | | | | | | | | |
| 28021001/12040017 Contract Registration fees | 7,500.00 | 280,000.00 | 1,575,000.00 | 1,575,000.00 | 1,295,000.00- | 1,662,500.00 | 1,745,625.00 | 1,832,906.00 |
| 28021001/12040040 Medical Fees | 6,696,500.00 | 17,692,500.00 | 20,192,500.00 | 20,192,500.00 | 2,500,000.00- | 28,750,000.00 | 30,187,500.00 | 31,696,875.00 |
| 28021001/12040041 Laboratory Fees | 5,314,000.00 | 17,692,500.00 | 20,192,500.00 | 20,192,500.00 | 2,500,000.00- | 28,750,000.00 | 30,187,500.00 | 31,696,875.00 |
| 28021001/12040052 Tuition Fees | 4,430,000.00 | 30,000,000.00 | 161,540,000.00 | 161,540,000.00 | 131,540,000.00- | 40,820,000.00 | 42,861,000.00 | 45,004,050.00 |
| 28021001/12040218 Supervision Fees | | | 20,192,500.00 | 20,192,500.00 | 20,192,500.00- | 28,750,000.00 | 30,187,500.00 | 31,696,875.00 |
| 28021001/12040256 [Tuition] Fees Accommodation | 1,241,000.00 | | 12,320,000.00 | 12,320,000.00 | 12,320,000.00- | 12,320,000.00 | 12,936,000.00 | 13,582,800.00 |
| 28021001/12040264 Registration fees | 100,868,000.00 | 55,594,308.66 | 20,192,500.00 | 20,192,500.00 | 35,401,808.66+ | 28,750,000.00 | 30,187,500.00 | 31,696,875.00 |
| 28021001/12040298 PG School | 19,719,500.00 | | 100,375,000.00 | 100,375,000.00 | 100,375,000.00- | 105,875,000.00 | 111,168,750.00 | 116,727,188.00 |
| 28021001/12040316 Examination fees | 9,876,500.00 | 17,692,500.00 | 20,192,500.00 | 20,192,500.00 | 2,500,000.00- | 28,750,000.00 | 30,187,500.00 | 31,696,875.00 |
| 28021001/12040420 Acceptance fees | 3,772,500.00 | 10,615,500.00 | 12,115,500.00 | 12,115,500.00 | 1,500,000.00- | 17,250,000.00 | 18,112,500.00 | 19,018,125.00 |
| 28021001/12040569 library fees | 4,980,000.00 | 10,615,500.00 | 12,115,500.00 | 12,115,500.00 | 1,500,000.00- | 17,250,000.00 | 18,112,500.00 | 19,018,125.00 |
| 28021001/12040570 Games fees | 6,731,500.00 | 17,692,500.00 | 20,192,500.00 | 20,192,500.00 | 2,500,000.00- | 28,750,000.00 | 30,187,500.00 | 31,696,875.00 |
| 28021001/12040571 Excursion Fees | 6,727,500.00 | 17,692,500.00 | 20,192,500.00 | 20,192,500.00 | 2,500,000.00- | 28,750,000.00 | 30,187,500.00 | 31,696,875.00 |
| 28021001/12040575 Bench facilities | 5,925,500.00 | 10,615,500.00 | 12,115,500.00 | 12,115,500.00 | 1,500,000.00- | 17,250,000.00 | 18,112,500.00 | 19,018,125.00 |
| 28021001/12040576 Rems/IJMB Fees | | 7,350,000.00 | | | 7,350,000.00+ | 7,350,000.00 | 7,717,500.00 | 8,103,375.00 |
| 28021001/12040577 Teaching Practice | 5,386,000.00 | 17,692,500.00 | 20,192,500.00 | 20,192,500.00 | 2,500,000.00- | 28,750,000.00 | 30,187,500.00 | 31,696,875.00 |
| 28021001/12040578 ADSU Mobile Alert | 1,346,000.00 | 2,476,950.00 | 2,827,000.00 | 2,827,000.00 | 350,050.00- | 4,025,000.00 | 4,226,250.00 | 4,437,563.00 |
| 28021001/12040603 Laptop (Students) | 5,760,000.00 | | | | | | | |
| Total | 188,782,000.00 | 233,702,758.66 | 476,523,500.00 | 476,523,500.00 | 242,820,741.34- | 453,802,500.00 | 476,492,625.00 | 500,317,257.00 |
| FEES | | | | | | | | |
| COLLEGE OF NURSING & MIDWIFERY YOLA | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28104001/12040000 | | | | | | | | |
| 28104001/12040048 Development Levy | 3,980,000.00 | 2,690,000.00 | 3,490,000.00 | 3,490,000.00 | 800,000.00- | 3,850,000.00 | 4,200,000.00 | 4,300,000.00 |
| 28104001/12040052 Tuition Fee | 3,700,000.00 | 1,400,000.00 | 1,100,000.00 | 1,100,000.00 | 300,000.00+ | 1,250,000.00 | 1,300,000.00 | 1,350,000.00 |
| 28104001/12040256 Hostel Accommodation | 2,274,000.00 | 1,788,000.00 | 2,094,000.00 | 2,094,000.00 | 306,000.00- | 2,310,000.00 | 2,520,000.00 | 2,580,000.00 |
| 28104001/12040316 Examination Fee | 1,970,000.00 | 1,315,000.00 | 1,745,000.00 | 1,745,000.00 | 430,000.00- | 1,925,000.00 | 2,100,000.00 | 2,150,000.00 |
| 28104001/12040570 Games Fees | 395,000.00 | 298,000.00 | 349,000.00 | 349,000.00 | 51,000.00- | 385,000.00 | 420,000.00 | 430,000.00 |
| 28104001/12040586 Student Handbook | 198,000.00 | 200,000.00 | 224,000.00 | 224,000.00 | 24,000.00- | 244,000.00 | 248,000.00 | 260,000.00 |
| 28104001/12040587 Record of Instructions | 170,000.00 | | | | | | | |
| Total | 12,687,000.00 | 7,691,000.00 | 9,002,000.00 | 9,002,000.00 | 1,311,000.00- | 9,964,000.00 | 10,788,000.00 | 11,070,000.00 |
| FEES | | | | | | | | |
| COLLEGE OF HEALTH TECH. MICHIKA | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28106001/12040052 School Fees | 12,120,000.00 | 12,754,000.00 | 13,800,000.00 | 13,800,000.00 | 1,046,000.00- | 17,200,000.00 | 19,050,000.00 | 19,850,000.00 |
| 28106001/12040256 Hostel Accommodation | 1,158,000.00 | 2,080,000.00 | 3,328,000.00 | 3,328,000.00 | 1,248,000.00- | 2,080,000.00 | 2,080,000.00 | 2,080,000.00 |
| 28106001/12040316 Exams/Practical Fees | 4,040,000.00 | 6,785,000.00 | 4,600,000.00 | 4,600,000.00 | 2,185,000.00+ | 4,600,000.00 | 4,925,000.00 | 5,000,000.00 |
| 28106001/12040424 Exams Card | | | 4,600,000.00 | 4,600,000.00 | 4,600,000.00- | 1,720,000.00 | 1,905,000.00 | 1,985,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|-----------------------|------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28106001/12040569 Library Fees | 4,040,000.00 | 2,756,000.00 | 4,600,000.00 | 4,600,000.00 | 1,844,000.00- | 3,440,000.00 | 9,525,000.00 | 9,925,000.00 |
| 28106001/12040571 Part-Time Resource Person | | | | | | 8,600,000.00 | | |
| 28106001/12040582 Sports Fees | | | | | | 3,440,000.00 | 3,810,000.00 | 3,970,000.00 |
| Total | 21,358,000.00 | 24,375,000.00 | 30,928,000.00 | 30,928,000.00 | 6,553,000.00- | 41,080,000.00 | 41,295,000.00 | 42,810,000.00 |
| FEES | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 35001001/12040000 | | | | | | | | |
| 35001001/12040031 Environmental Impact Assessment | 31,000.00 | 1,092,000.00 | 600,000.00 | 600,000.00 | 492,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 35001001/12040287 Food and Social Services | 603,400.00 | 1,403,720.00 | 700,000.00 | 700,000.00 | 703,720.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| Total | 634,400.00 | 2,495,720.00 | 1,300,000.00 | 1,300,000.00 | 1,195,720.00+ | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| TOTAL FEES | 821,559,971.99 | 1,090,440,015.3 | 1,709,439,700.00 | 1,709,439,700.00 | 618,999,684.70- | 2,499,339,148.00 | 2,684,182,923.00 | 2,878,163,845.00 |
| FINES | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20008001/12050000 | | | | | | | | |
| 20008001/12050020 Stamp Duties | 1,786,072.49 | 5,149,976.77 | 2,750,000.00 | 2,750,000.00 | 2,399,976.77+ | 6,655,000.00 | 7,320,500.00 | 8,052,550.00 |
| 20008001/12050030 Road Traffic (Misc. Off) | 3,104,250.00 | 924,425.00 | 5,000,000.00 | 5,000,000.00 | 4,075,575.00- | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| Total | 4,890,322.49 | 6,074,401.77 | 7,750,000.00 | 7,750,000.00 | 1,675,598.23- | 8,155,000.00 | 8,970,500.00 | 9,867,550.00 |
| FINES | | | | | | | | |
| HIGH COURT OF JUSTICE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 26051001/12050001 Court Fines | 1,945,508.00 | 1,463,007.00 | 1,450,000.00 | 1,450,000.00 | 13,007.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| Total | 1,945,508.00 | 1,463,007.00 | 1,450,000.00 | 1,450,000.00 | 13,007.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| FINES | | | | | | | | |
| AREA COURTS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 26055001/12050001 Court Fines | 3,666,267.00 | 6,429,280.00 | 4,200,000.00 | 4,200,000.00 | 2,229,280.00+ | 7,500,000.00 | 8,250,000.00 | 9,075,000.00 |
| Total | 3,666,267.00 | 6,429,280.00 | 4,200,000.00 | 4,200,000.00 | 2,229,280.00+ | 7,500,000.00 | 8,250,000.00 | 9,075,000.00 |
| FINES | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 35001001/12050001 Court Fines (Mobile Court) | | | 200,000.00 | 200,000.00 | 200,000.00- | 200,000.00 | 220,000.00 | 242,000.00 |
| 35001001/12050027 Sanitation Rate | 3,061,100.00 | 4,720,750.00 | 4,000,000.00 | 4,000,000.00 | 720,750.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 35001001/12050031 Gully Emptier | | 215,800.00 | | | 215,800.00+ | | | |
| 35001001/12050032 Stray Animals | 180,800.00 | 213,800.00 | 300,000.00 | 300,000.00 | 86,200.00- | 500,000.00 | 550,000.00 | 605,000.00 |
| Total | 3,241,900.00 | 5,150,350.00 | 4,500,000.00 | 4,500,000.00 | 650,350.00+ | 10,700,000.00 | 11,770,000.00 | 12,947,000.00 |
| TOTAL FINES | 13,743,997.49 | 19,117,038.77 | 18,400,000.00 | 18,400,000.00 | 717,038.77+ | 28,355,000.00 | 31,190,500.00 | 34,309,550.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------|-------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| SALES | | | | | | | | |
| GOVERNMENT PRINTING PRESS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 23013001/12060000 | | | | | | | | |
| 23013001/12060001 Sales of Publications | 102,650.00 | 168,600.00 | 96,800.00 | 96,800.00 | 71,800.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| Total | 102,650.00 | 168,600.00 | 96,800.00 | 96,800.00 | 71,800.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| SALES | | | | | | | | |
| ESTABLISHMENT AND TRAINING | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 25005001/12060000 | | | | | | | | |
| 25005001/12060027 Sales of In-services Training Forms | 19,100.00 | 36,800.00 | 132,000.00 | 132,000.00 | 95,200.00- | 135,000.00 | 138,000.00 | 141,000.00 |
| 25005001/12060150 Option for Retirement Forms | 98,200.00 | 108,300.00 | 231,000.00 | 231,000.00 | 122,700.00- | 238,800.00 | 237,000.00 | 240,000.00 |
| Total | 117,300.00 | 145,100.00 | 363,000.00 | 363,000.00 | 217,900.00- | 373,800.00 | 375,000.00 | 381,000.00 |
| SALES | | | | | | | | |
| CIVIL SERVICE COMMISSION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 60001001/12060000 | | | | | | | | |
| 60001001/12060053 Sales of C.S.C Forms | 77,400.00 | 130,800.00 | 120,000.00 | 120,000.00 | 10,800.00+ | 132,000.00 | 144,000.00 | 154,000.00 |
| 60001001/12060068 Sales of Transfer of Service Forms | 43,800.00 | 68,600.00 | 50,000.00 | 50,000.00 | 18,600.00+ | 55,000.00 | 6,000.00 | 70,000.00 |
| Total | 121,200.00 | 199,400.00 | 170,000.00 | 170,000.00 | 29,400.00+ | 187,000.00 | 150,000.00 | 224,000.00 |
| ADAMAWA STATE INDEPENDENT ELECTORAL COMMISSION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 60001001/12060000 | | | | | | | | |
| 64001001/12060068 Sales of Inter -Service Transfer | 3,400.00 | | | | | | | |
| 64001001/12060136 Sales of Employment Forms | 6,000.00 | | | | | | | |
| Total | 9,400.00 | | | | | | | |
| LOCAL GOVERNMENT SERVICE COMMISSION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 64001001/12060000 | | | | | | | | |
| 64001001/12060068 Sales of Inter -Service Transfer | 3,400.00 | | | | | | | |
| 64001001/12060136 Sales of Employment Forms | 6,000.00 | | | | | | | |
| Total | 9,400.00 | | | | | | | |
| SALES | | | | | | | | |
| MINISTRY OF AGRICULTURE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 15001001/10060008 Sales of Seedlings and Fruits | | 8,100.00 | | | 8,100.00+ | | | |
| 15001001/10060152 Sales of Agricultural products | | 16,960.00 | | | 16,960.00+ | | | |
| 15001001/12060157 Sales of State Agric. Machinery & Equipments | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00- | | | |
| Total | | 25,060.00 | 30,000,000.00 | 30,000,000.00 | 29,974,940.00- | | | |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------------|-------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| SALES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| AGRICULTURE DEVELOPMENT PROGRAMME | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 15102001/12060000 | | | | | | | | |
| 15102001/12060008 Sales of Improved Seeds | 20,000.00 | | | | | | | |
| 15102001/12060073 Sales of State Procured Fertilizer | | | 1,950,000,000.00 | 1,950,000,000.00 | 1,950,000,000.00- | | | |
| 15102001/12060105 Sale of Agric Chemicals/Product | 1,785,099,932.82 | | | | | | | |
| Total | 1,785,119,932.82 | | 1,950,000,000.00 | 1,950,000,000.00 | 1,950,000,000.00- | | | |
| SALES | | | | | | | | |
| ADAMAWA AGRICULTURAL MECH. AUTHORITY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 60001001/12060000 | | | | | | | | |
| 15114001/12060008 Sales of Improved Seeds/Chemical | | | 1,443,800.00 | 1,443,800.00 | 1,443,800.00- | | | |
| 15114001/12060105 Sale of Agric Chemicals/Product | | | 2,049,810,000.00 | 2,049,810,000.00 | 2,049,810,000.00- | | | |
| 15114001/12060157 Sales of Equipment | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00- | | | |
| Total | | | 2,054,253,800.00 | 2,054,253,800.00 | 2,054,253,800.00- | | | |
| SALES | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20001001/12060000 | | | | | | | | |
| 20001001/12060004 Sales of Condemned Stores | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00- | | | |
| Total | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00- | | | |
| SALES | | | | | | | | |
| MINISTRY OF MINERAL RESOURCES | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 33001001/12060000 | | | | | | | | |
| 33001001/12060144 Sales of Quarry & Asphalt | 556,000.00 | 255,000.00 | | | 255,000.00+ | 5,445,000.00 | 5,989,500.00 | 6,588,450.00 |
| Total | 556,000.00 | 255,000.00 | | | 255,000.00+ | 5,445,000.00 | 5,989,500.00 | 6,588,450.00 |
| MINISTRY OF CULTURE AND TOURISM | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 36001001/12060000 | | | | | | | | |
| 36001001/12060001 Sales of Publications | 51,500.00 | | | | | | | |
| Total | 51,500.00 | | | | | | | |
| SALES | | | | | | | | |
| ARTS COUNCIL | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 36004001/12060000 | | | | | | | | |
| 36004001/12060152 Sales of products | 93,000.00 | 50,000.00 | 90,000.00 | 90,000.00 | 40,000.00- | | | |
| Total | 93,000.00 | 50,000.00 | 90,000.00 | 90,000.00 | 40,000.00- | | | |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|---------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| SALES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ADAMAWA STATE WATER BOARD | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 52102001/12060000 | | | | | | | | |
| 52102001/12060093 Water Rate | 1,850,210.00 | 2,542,910.00 | 6,600,000.00 | 6,600,000.00 | 4,057,090.00- | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| Total | 1,850,210.00 | 2,542,910.00 | 6,600,000.00 | 6,600,000.00 | 4,057,090.00- | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| SALES | | | | | | | | |
| MIN. OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 65001001/12060000 | | | | | | | | |
| 65001001/12060142 Sales of Beef Cattle | | 173,100.00 | | | 173,100.00+ | | | |
| Total | | 173,100.00 | | | 173,100.00+ | | | |
| SALES | | | | | | | | |
| MINISTRY OF WOMEN AFFAIRS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 14001001/12060000 | | | | | | | | |
| 14001001/12060152 Juvenile Institutes & Sales of Products | | 16,000.00 | 50,000.00 | 50,000.00 | 34,000.00- | 50,000.00 | 60,000.00 | 70,000.00 |
| Total | | 16,000.00 | 50,000.00 | 50,000.00 | 34,000.00- | 50,000.00 | 60,000.00 | 70,000.00 |
| SALES | | | | | | | | |
| MINISTRY OF EDUCATION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 17001001/12060000 | | | | | | | | |
| 17001001/12060156 Sales of Application Forms for Private Schools | 925,000.00 | 2,720,000.00 | | | 2,720,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| Total | 925,000.00 | 2,720,000.00 | | | 2,720,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| SALES | | | | | | | | |
| POST PRIMARY SCHOOL MANAGEMENT BOARD | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 21027001/12060000 | | | | | | | | |
| 17051001/12060136 Sales of Employment & Contract Registration | 33,000.00 | 102,000.00 | | | 102,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| Total | 33,000.00 | 102,000.00 | | | 102,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| SALES | | | | | | | | |
| ADAMAWA GERMAN HOSPITAL | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 2102700/12060000 | | | | | | | | |
| 21027001/12060012 Sales of Drugs | 7,690,866.50 | 12,452,240.00 | 8,700,000.00 | 8,700,000.00 | 3,752,240.00+ | 8,500,000.00 | 9,350,000.00 | 10,285,000.00 |
| Total | 7,690,866.50 | 12,452,240.00 | 8,700,000.00 | 8,700,000.00 | 3,752,240.00+ | 8,500,000.00 | 9,350,000.00 | 10,285,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|---------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| SALES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ADAMAWA ESSENTIAL DRUG PROGRAMME | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 29001001/12060000 | | | | | | | | |
| 21027001/12060012 Sales of Drugs | 7,690,866.50 | 12,452,240.00 | 8,700,000.00 | 8,700,000.00 | 3,752,240.00+ | 8,500,000.00 | 9,350,000.00 | 10,285,000.00 |
| Total | 7,690,866.50 | 12,452,240.00 | 8,700,000.00 | 8,700,000.00 | 3,752,240.00+ | 8,500,000.00 | 9,350,000.00 | 10,285,000.00 |
| SALES | | | | | | | | |
| COLLEGE OF AGRICULTURE GANYE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28003001/12060000 | | | | | | | | |
| 28003001/12060009 Farm Products | 5,000.00 | 870,000.00 | 1,000,000.00 | 1,000,000.00 | 130,000.00- | 1,100,000.00 | 1,200,000.00 | 1,320,000.00 |
| 28003001/12060122 Sales of Admission Forms | 1,203,000.00 | 846,000.00 | 3,000,000.00 | 3,000,000.00 | 2,154,000.00- | 3,300,000.00 | 3,600,000.00 | 3,960,000.00 |
| 28003001/12060136 Employment Forms | | | 300,000.00 | 300,000.00 | 300,000.00- | 330,000.00 | 330,000.00 | 330,000.00 |
| Total | 1,208,000.00 | 1,716,000.00 | 4,300,000.00 | 4,300,000.00 | 2,584,000.00- | 4,730,000.00 | 5,130,000.00 | 5,610,000.00 |
| SALES | | | | | | | | |
| COLLEGE FOR LEGAL STUDIES | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28003002/12060000 | | | | | | | | |
| 28003002/12060003 Student I.D. Card | | 728,100.00 | 2,140,000.00 | 2,140,000.00 | 1,411,900.00- | 1,089,500.00 | 1,198,450.00 | 1,318,295.00 |
| 28003002/12060036 Student Levy | | 3,698,000.00 | 2,473,000.00 | 2,473,000.00 | 1,225,000.00+ | 4,188,500.00 | 4,607,350.00 | 5,068,085.00 |
| 28003002/12060122 Sales of Admission Forms | 3,620,200.00 | 3,636,000.00 | 3,300,000.00 | 3,300,000.00 | 336,000.00+ | 3,900,000.00 | 3,900,000.00 | 3,900,000.00 |
| 28003002/12060000 Student Hand Book | | 686,200.00 | 1,513,900.00 | 1,513,900.00 | 827,700.00- | 4,188,500.00 | 4,607,350.00 | 5,068,085.00 |
| Total | 3,620,200.00 | 8,748,300.00 | 9,426,900.00 | 9,426,900.00 | 678,600.00- | 13,366,500.00 | 14,313,150.00 | 15,354,465.00 |
| SALES | | | | | | | | |
| ADAMAWA STATE POLYTECHNIC | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28018001/12060000 | | | | | | | | |
| 28018001/12060003 Identity card fees[ID] | | 2,524,500.00 | 3,500,000.00 | 3,500,000.00 | 975,500.00- | 3,500,000.00 | 4,000,000.00 | 4,000,000.00 |
| 28018001/12060122 Admission Forms | | 17,613,000.00 | 23,500,000.00 | 23,500,000.00 | 5,887,000.00- | 24,000,000.00 | 24,000,000.00 | 27,000,000.00 |
| Total | | 20,137,500.00 | 27,000,000.00 | 27,000,000.00 | 6,862,500.00- | 27,500,000.00 | 28,000,000.00 | 31,000,000.00 |
| SALES | | | | | | | | |
| COLLEGE OF EDUCATION HONG | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28019001/12060000 | | | | | | | | |
| 28019001/12060122 Admission Forms | 2,665,000.00 | 2,400,000.00 | 2,800,000.00 | 2,800,000.00 | 400,000.00- | 2,900,000.00 | 3,300,000.00 | 3,800,000.00 |
| Total | 2,665,000.00 | 2,400,000.00 | 2,800,000.00 | 2,800,000.00 | 400,000.00- | 2,900,000.00 | 3,300,000.00 | 3,800,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| SALES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ADAMAWA STATE UNIVERSITY MUBI | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28021001/12060000 | | | | | | | | |
| 28021001/12060003 Sale of Identity card[ID] | 5,799,800.00 | 1,250,000.00 | 4,562,500.00 | 4,562,500.00 | 3,312,500.00- | 3,310,000.00 | 3,475,500.00 | 3,649,275.00 |
| 28021001/12060006 Application Forms | | 1,332,200.00 | 1,598,500.00 | 1,598,500.00 | 266,300.00- | 4,812,500.00 | 5,053,125.00 | 5,305,781.00 |
| Total | 5,799,800.00 | 2,582,200.00 | 6,161,000.00 | 6,161,000.00 | 3,578,800.00- | 8,122,500.00 | 8,528,625.00 | 8,955,056.00 |
| SALES | | | | | | | | |
| STATE SCHOLARSHIP TRUST FUND | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28056001/12060121 Sales of Scholarship Form | | | | | | 15,500,000.00 | 20,650,000.00 | 25,750,000.00 |
| Total | | | | | | 15,500,000.00 | 20,650,000.00 | 25,750,000.00 |
| SALES | | | | | | | | |
| COLLEGE OF NURSING & MIDWIFERY YOLA | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28104001/12000000 | | | | | | | | |
| 28104001/12060006 Sales of Forms | 4,445,000.00 | 7,205,000.00 | 665,500.00 | 665,500.00 | 6,539,500.00+ | 7,300,000.00 | 7,350,000.00 | 7,400,000.00 |
| Total | 4,445,000.00 | 7,205,000.00 | 665,500.00 | 665,500.00 | 6,539,500.00+ | 7,300,000.00 | 7,350,000.00 | 7,400,000.00 |
| SALES | | | | | | | | |
| COLLEGE OF HEALTH TECH. MICHIKA | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28106001/12060000 | | | | | | | | |
| 28106001/12060122 Sales of Admission Forms | 4,505,000.00 | 5,665,000.00 | 5,000,000.00 | 5,000,000.00 | 665,000.00+ | 6,000,000.00 | 6,500,000.00 | 7,000,000.00 |
| Total | 4,505,000.00 | 5,665,000.00 | 5,000,000.00 | 5,000,000.00 | 665,000.00+ | 6,000,000.00 | 6,500,000.00 | 7,000,000.00 |
| SALES | | | | | | | | |
| MINISTRY OF ENVIRONMENT | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 35001001/12060000 | | | | | | | | |
| 35001001/12060008 Sales of Seedlings | 1,135,550.00 | 133,800.00 | 1,000,000.00 | 1,000,000.00 | 866,200.00- | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 35001001/12060000 Fish Sales | 17,100.00 | | 100,000.00 | 100,000.00 | 100,000.00- | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 35001001/12060155 Cottage Industries sales | 634,200.00 | 56,200.00 | 300,000.00 | 300,000.00 | 243,800.00- | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| Total | 1,786,850.00 | 190,000.00 | 1,400,000.00 | 1,400,000.00 | 1,210,000.00- | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| TOTAL SALES | 1,922,175,271.82 | 219,523,233.96 | 4,124,643,000.00 | 4,124,643,000.00 | 3,905,119,766.04- | 158,339,800.00 | 173,777,775.00 | 192,987,621.00 |
| EARNINGS | | | | | | | | |
| MINISTRY OF INFORMATION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 23001001/12070000 | | | | | | | | |
| 23001001/12070013 Earnings from Government Printing | | 877.50 | | | 877.50+ | | | |
| Total | | 877.50 | | | 877.50+ | | | |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|-----------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| EARNINGS | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| ADAMAWA TELEVISION CORPORATION (ATV) | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 23003001/12070000 | | | | | | | | |
| 23003001/12070011 Comm. News | | 960,500.00 | 1,087,500.00 | 1,087,500.00 | 127,000.00- | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 23003001/12070039 Agencies | | 198,275.47 | 637,500.00 | 637,500.00 | 439,224.53- | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 23003001/12070120 Programme Sponsorship | | 2,481,708.25 | 1,637,500.00 | 1,637,500.00 | 844,208.25+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 23003001/12070121 Public Announcement & Jingles | 3,132,103.00 | 2,313,578.71 | | | 2,313,578.71+ | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 23003001/12070122 Revenue from State Television | | | 2,375,000.00 | 2,375,000.00 | 2,375,000.00- | | | |
| Total | 3,132,103.00 | 5,954,062.43 | 5,737,500.00 | 5,737,500.00 | 216,562.43+ | 9,500,000.00 | 10,450,000.00 | 11,495,000.00 |
| EARNINGS | | | | | | | | |
| ADAMAWA STATE BROADCASTING CORPORATION | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 23004001/12070000 | | | | | | | | |
| 23004001/12070121 Earning from Advertisement & Announcement | 1,631,238.22 | 1,753,755.91 | 1,500,000.00 | 1,500,000.00 | 253,755.91+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 23004001/12070122 Programme Sponsorship | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00- | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| Total | 1,631,238.22 | 1,753,755.91 | 2,500,000.00 | 2,500,000.00 | 746,244.09- | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| EARNINGS | | | | | | | | |
| GOVERNMENT PRINTING PRESS | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 23013001/12070000 | | | | | | | | |
| 23013001/12070013 Printing Earning Machine Impression | | 605,697.50 | 302,500.00 | 302,500.00 | 303,197.50+ | | | |
| 23013001/12070127 Works Earnings | 46,000.00 | 4,000.00 | 48,800.00 | 48,800.00 | 44,800.00- | 4,400.00 | 4,840.00 | 5,324.00 |
| Total | 46,000.00 | 609,697.50 | 351,300.00 | 351,300.00 | 258,397.50+ | 4,400.00 | 4,840.00 | 5,324.00 |
| EARNINGS | | | | | | | | |
| ADAMAWA AGRIC MECH. AUTHORITY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 15114001/12070000 | | | | | | | | |
| 15114001/12070020 Hire of Tractor | 2,319,500.00 | 699,000.00 | 3,000,000.00 | 3,000,000.00 | 2,301,000.00- | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 15114001/12070127 Workshop Services | 197,500.00 | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 500,000.00- | | | |
| Total | 2,517,000.00 | 1,199,000.00 | 4,000,000.00 | 4,000,000.00 | 2,801,000.00- | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| EARNINGS | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20001001/12070000 | | | | | | | | |
| 20001001/12080009 Adamawa plaza Abuja | 85,390,312.50 | 129,269,964.96 | | | 129,269,964.96- | | | |
| Total | 85,390,312.50 | 129,269,964.96 | | | 129,269,964.96- | | | |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| EARNINGS | | | | | | | | |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20008001/12070000 | | | | | | | | |
| 20008001/12070003 Hire of Facilities | | | 880,000.00 | 880,000.00 | 880,000.00- | 968,000.00 | 1,064,800.00 | 1,171,280.00 |
| 20008001/12070020 Hire of Tractor | | 1.00 | | | 1.00+ | | | |
| Total | | 1.00 | 880,000.00 | 880,000.00 | 879,999.00- | 968,000.00 | 1,064,800.00 | 1,171,280.00 |
| EARNINGS | | | | | | | | |
| MINISTRY OF TRANSPORT | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 29001001/12070000 | | | | | | | | |
| 29001001/12070011 Transport Company | 27,371,900.00 | 17,246,400.00 | 20,000,000.00 | 20,000,000.00 | 2,753,600.00- | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 29001001/12070116 Professional Certification of Tricycles M/cycles Mechanic | | | | | | 480,000.00 | 540,000.00 | 600,000.00 |
| 29001001/12070117 Professional Certification for Heavy Trucks Mechanics | | | | | | 336,000.00 | 372,000.00 | 408,000.00 |
| 29001001/12070118 Professional Certification of Motor Mechanics Light Veh. | | | | | | 154,000.00 | 168,000.00 | 182,000.00 |
| 29001001/12070128 Government Share from Cooperative Proceeds | 1,450,000.00 | | | | | | | |
| Total | 28,821,900.00 | 17,246,400.00 | 20,000,000.00 | 20,000,000.00 | 2,753,600.00- | 20,970,000.00 | 23,080,000.00 | 25,390,000.00 |
| EARNINGS | | | | | | | | |
| ADAMAWA STATE ROAD MAINTENANCE AGENCY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 34004001/12070000 | | | | | | | | |
| 34004001/12070020 Hiring of Vehicle | | 669,129.21 | | | 669,129.21+ | 3,327,500.00 | 3,600,000.00 | 3,960,000.00 |
| 34004001/12070097 Motor Transport Hire | 50,000.00 | | 3,025,000.00 | 3,025,000.00 | 3,025,000.00- | | | |
| Total | 50,000.00 | 669,129.21 | 3,025,000.00 | 3,025,000.00 | 2,355,870.79- | 3,327,500.00 | 3,600,000.00 | 3,960,000.00 |
| EARNINGS | | | | | | | | |
| MINISTRY OF CULTURE AND TOURISM | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 36001001/12070000 | | | | | | | | |
| 36001001/12070089 Registration\Renewal of cultural Association | | | 125,000.00 | 125,000.00 | 125,000.00- | 137,500.00 | 150,000.00 | 175,000.00 |
| 36001001/12070124 Earnings from Amusement Parks | 750,000.00 | 1,535,000.00 | 1,500,000.00 | 1,500,000.00 | 35,000.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| Total | 750,000.00 | 1,535,000.00 | 1,625,000.00 | 1,625,000.00 | 90,000.00- | 1,787,500.00 | 1,965,000.00 | 2,171,500.00 |
| EARNINGS | | | | | | | | |
| ART COUNCIL | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 36004001/12070000 | | | | | | | | |
| 36004001/12070089 Earnings from State Cultural Troupes | 101,000.00 | | 180,000.00 | 180,000.00 | 180,000.00- | 198,000.00 | 217,800.00 | 239,580.00 |
| 36004001/12070099 Earnings from Beer Parlour | | | | | | 18,000.00 | | |
| 36004001/12070123 Earnings from Gate Takings | 75,000.00 | 50,000.00 | | | 50,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 36004001/12070126 Earnings from Use of Art Theatre | 106,000.00 | 547,500.00 | 806,000.00 | 806,000.00 | 258,500.00- | 902,000.00 | 992,200.00 | 1,091,420.00 |
| Total | 282,000.00 | 597,500.00 | 986,000.00 | 986,000.00 | 388,500.00- | 1,318,000.00 | 1,430,000.00 | 1,573,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| EARNINGS | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| URBAN PLANNING AND DEV AUTHORITY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 53053001/12070000 | | | | | | | | |
| 53053001/12070003 Earnings from Hire of Plants and Equipment | | | 1,550,000.00 | 1,550,000.00 | 1,550,000.00- | 1,550,000.00 | 1,555,000.00 | 1,600,000.00 |
| 53053001/12070072 Ribadu SQ. Hire of open Air Space | 470,000.00 | 335,000.00 | 1,200,000.00 | 1,200,000.00 | 865,000.00- | 20,000,000.00 | 15,000,000.00 | 10,000,000.00 |
| 53053001/12070109 Earning from Compensation of Relocation for Rd Project | 30,000.00 | 40,000.00 | | | 40,000.00+ | | | |
| Total | 500,000.00 | 375,000.00 | 2,750,000.00 | 2,750,000.00 | 2,375,000.00- | 21,550,000.00 | 16,555,000.00 | 11,600,000.00 |
| EARNINGS | | | | | | | | |
| ADAMAWA UNITED FOOTBALL CLUB | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 13053001/12070000 | | | | | | | | |
| 13053001/12070051 Gate Taking | | 55,500.00 | | | 55,500.00+ | | | |
| Total | | 55,500.00 | | | 55,500.00+ | | | |
| EARNINGS | | | | | | | | |
| ADAMAWA GERMAN HOSPITAL | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 13053001/12070000 | | | | | | | | |
| 210270001/12070007 Diagnosis | | | 12,100,000.00 | 12,100,000.00 | 12,100,000.00- | | | |
| Total | | | 12,100,000.00 | 12,100,000.00 | 12,100,000.00- | | | |
| EARNINGS | | | | | | | | |
| ADAMAWA STATE UNIVERSITY MUBI | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28021001/12070000 | | | | | | | | |
| 28021001/12070005 Charges on State Government Contract | 230,127,133.70 | 336,000,000.00 | | | 336,000,000.00+ | 808,500,000.00 | 848,925,000.00 | 891,371,250.00 |
| 28021001/12070010 Hotel Guest Service Charge | 686,500.00 | 1,088,395.00 | 30,000,000.00 | 30,000,000.00 | 28,911,605.00- | 31,500,000.00 | 33,075,000.00 | 34,728,750.00 |
| 28021001/12070020 Tractor Hiring Services | | | 1,920,000.00 | 1,920,000.00 | 1,920,000.00- | 2,016,400.00 | 2,117,220.00 | 2,223,081.00 |
| 28021001/12070028 Sundry/Other income | 150,000.00 | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00- | 1,742,790,384.00 | | 1,653,750.00 |
| 28021001/12070030 2.5% Charges on Hotel and Tax | | 177,374,779.30 | 649,314,000.00 | 649,314,000.00 | 471,939,220.70- | 808,500,000.00 | 848,925,000.00 | 891,371,250.00 |
| 28021001/12070064 Income from ADSU Farm | 844,000.00 | 2,500,000.00 | 3,000,000.00 | 3,000,000.00 | 500,000.00- | 3,150,000.00 | 3,307,500.00 | 3,472,875.00 |
| 28021001/12070108 Utility Services | 3,188,400.00 | | 4,782,600.00 | 4,782,600.00 | 4,782,600.00- | 5,122,550.00 | 5,378,678.00 | 5,647,611.00 |
| 28021001/12070126 Hire of university property | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00- | 1,575,000.00 | 1,653,750.00 | 1,736,438.00 |
| Total | 234,996,033.70 | 516,963,174.30 | 692,016,600.00 | 692,016,600.00 | 175,053,425.70- | 3,403,154,334.00 | 1,743,382,148.00 | 1,832,205,005.00 |
| TOTAL EARNINGS | 272,902,274.92 | 546,961,738.30 | 747,167,400.00 | 747,167,400.00 | 200,205,661.70- | 3,488,659,734.00 | 1,830,231,788.00 | 1,921,031,109.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| RENT ON GOVERNMENT PROPERTY | | | | | | | | |
| OFFICE OF THE HEAD OF SERVICE | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Organization/Economic Code | | | | | | | | |
| 25001001/12080000 | | | | | | | | |
| 25001001/12080001 Rent From Government Quarter | 113,000.00 | | 50,000.00 | 50,000.00 | 50,000.00- | 50,000.00 | 55,000.00 | 60,500.00 |
| 25001001/12080003 Rent From State Low-Cost House | | | 12,000.00 | 12,000.00 | 12,000.00- | 12,000.00 | 13,200.00 | 14,520.00 |
| 25001001/12080006 Rent on Senior Staff Quarters | 1,715,000.00 | 416,000.00 | 200,000.00 | 200,000.00 | 216,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 25001001/12080011 Rent From Kaduna House | 20,000.00 | | 1,950,000.00 | 1,950,000.00 | 1,950,000.00- | 150,000,000.00 | 165,000,000.00 | 181,500,000.00 |
| Total | 1,848,000.00 | 416,000.00 | 2,212,000.00 | 2,212,000.00 | 1,796,000.00- | 150,262,000.00 | 165,288,200.00 | 181,817,020.00 |
| RENT ON GOVERNMENT PROPERTY | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20001001/12080009 Adamawa Plaza Abuja | | | 95,000,000.00 | 95,000,000.00 | 95,000,000.00- | | | |
| Total | | | 95,000,000.00 | 95,000,000.00 | 95,000,000.00- | | | |
| RENT ON GOVERNMENT PROPERTY | | | | | | | | |
| MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 22001001/12080000 | | | | | | | | |
| 22001001/12080013 Renting of Market shops | 2,532,000.00 | 7,877,570.00 | 215,000,000.00 | 215,000,000.00 | 207,122,430.00- | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| Total | 2,532,000.00 | 7,877,570.00 | 215,000,000.00 | 215,000,000.00 | 207,122,430.00- | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| RENT ON GOVERNMENT PROPERTY | | | | | | | | |
| URBAN PLANNING AND DEV AUTHORITY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 53053001/12080000 | | | | | | | | |
| 53053001/12080013 Government Shops | 106,000.00 | 1,638,760.00 | | | 1,638,760.00+ | 1,236,000.00 | 1,854,000.00 | 1,854,000.00 |
| 53053001/12080020 Rent From housing estates | 514,000.00 | 638,500.00 | 686,000.00 | 686,000.00 | 47,500.00- | | | |
| Total | 620,000.00 | 2,277,260.00 | 686,000.00 | 686,000.00 | 1,591,260.00+ | 1,236,000.00 | 1,854,000.00 | 1,854,000.00 |
| RENT ON GOVERNMENT PROPERTY | | | | | | | | |
| COLLEGE OF EDUCATION HONG | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28018001/12080000 | | | | | | | | |
| 28019001/12080017 Rent on College Quarters | | 200,000.00 | 480,590.00 | 480,590.00 | 280,590.00- | 319,000.00 | 319,000.00 | 319,000.00 |
| Total | | 200,000.00 | 480,590.00 | 480,590.00 | 280,590.00- | 319,000.00 | 319,000.00 | 319,000.00 |
| RENT ON GOVERNMENT PROPERTY | | | | | | | | |
| ADAMAWA STATE UNIVERSITY MUBI | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28021001/12080000 | | | | | | | | |
| 28021001/12080019 Rent of University property | 5,015,000.00 | 4,020,000.00 | 7,720,000.00 | 7,720,000.00 | 3,700,000.00- | 8,511,300.00 | 8,936,865.00 | 9,383,708.00 |
| Total | 5,015,000.00 | 4,020,000.00 | 7,720,000.00 | 7,720,000.00 | 3,700,000.00- | 8,511,300.00 | 8,936,865.00 | 9,383,708.00 |
| TOTAL RENT ON GOVERNMENT PROPERTY | 10,248,100.00 | 79,930,312.48 | 412,106,590.00 | 412,106,590.00 | 332,176,277.52- | 431,336,300.00 | 499,406,065.00 | 568,581,728.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| RENT ON GOVERNMENT LANDS | | | | | | | | |
| MINISTRY OF LANDS AND SURVEY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 60001001/12090000 | | | | | | | | |
| 60001001/12090001 Rent on Certification of Occupancy | 8,321,207.71 | 10,328,771.94 | 18,000,000.00 | 18,000,000.00 | 7,671,228.06- | 18,000,000.00 | 19,800,000.00 | 21,780,000.00 |
| 60001001/12090006 Tenement Certificate of Occupancy | 2,721,513.00 | 6,110,107.20 | 3,500,000.00 | 3,500,000.00 | 2,610,107.20+ | 8,000,000.00 | 8,800,000.00 | 9,600,000.00 |
| 60001001/12090007 Ground Rent (Current) | 6,700.00 | 528,408.00 | | | 528,408.00+ | | | |
| Total | 11,049,420.71 | 16,967,287.14 | 21,500,000.00 | 21,500,000.00 | 4,532,712.86- | 26,000,000.00 | 28,600,000.00 | 31,380,000.00 |
| TOTAL RENT ON GOVERNMENT LANDS | 11,049,420.71 | 16,967,287.14 | 21,500,000.00 | 21,500,000.00 | 4,532,712.86- | 26,000,000.00 | 28,600,000.00 | 31,380,000.00 |
| REPAYMENTS | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20001001/12100000 | | | | | | | | |
| 20001001/12100006 General Refunds | | 7,592,502.29 | | | 7,592,502.29+ | | | |
| Total | | 7,592,502.29 | | | 7,592,502.29+ | | | |
| REPAYMENTS | | | | | | | | |
| MINISTRY OF LANDS AND SURVEY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 60000001/12100000 | | | | | | | | |
| 60001001/12100008 Recovery on compensation | 285,729.67 | 826,479.90 | 200,000.00 | 200,000.00 | 626,479.90+ | 400,000.00 | 420,000.00 | 480,000.00 |
| 60001001/12100011 Deeds of Compensation | 194,000.00 | 305,000.00 | | | 305,000.00+ | 400,000.00 | 420,000.00 | 480,000.00 |
| Total | 479,729.67 | 1,131,479.90 | 200,000.00 | 200,000.00 | 931,479.90+ | 800,000.00 | 840,000.00 | 960,000.00 |
| TOTAL REPAYMENTS | 479,729.67 | 8,723,982.19 | 200,000.00 | 200,000.00 | 8,523,982.19+ | 800,000.00 | 840,000.00 | 960,000.00 |
| INVESTMENT | | | | | | | | |
| MINISTRY OF FINANCE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 20001001/1214 0000 | | | | | | | | |
| 20001001/12110004 Adamawa Investment Company | | | 1,650,000.00 | 1,650,000.00 | 1,650,000.00- | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 20001001/12110005 Dividends - Ashaka Cement | | | 1,650,000.00 | 1,650,000.00 | 1,650,000.00- | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20001001/12110006 Dividends - N.N.D.C. Kaduna | | | 550,000.00 | 550,000.00 | 550,000.00- | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 20001001/12110007 Dividends - Brono Prono | | | 8,800,000.00 | 8,800,000.00 | 8,800,000.00- | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 20001001/12110008 Dividends - Unity Bank | | | 2,200,000.00 | 2,200,000.00 | 2,200,000.00- | | | |
| Total | | | 14,850,000.00 | 14,850,000.00 | 14,850,000.00- | 23,000,000.00 | 25,300,000.00 | 27,830,000.00 |
| TOTAL INVESTMENTS | | | 14,850,000.00 | 14,850,000.00 | 14,850,000.00- | 23,000,000.00 | 25,300,000.00 | 27,830,000.00 |
| MISCELLANEOUS | | | | | | | | |
| ADAMAWA ST. URBAN PLANNING AND DEV AUTHORITY | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 53053001/12140000 | | | | | | | | |
| 53053001/12140002 Unspecified Revenue | | 1,734,000.00 | 150,000.00 | 150,000.00 | 1,584,000.00+ | 500,000.00 | 550,000.00 | 600,000.00 |
| Total | | 1,734,000.00 | 150,000.00 | 150,000.00 | 1,584,000.00+ | 500,000.00 | 550,000.00 | 600,000.00 |

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| MISCELLANEOUS | | | | | | | | |
| COLLEGE OF AGRICULTURE GANYE | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28003001/12140000 | | | | | | | | |
| 28003001/12140002 Miscellaneous | 1,001,400.00 | 9,234,150.00 | 6,768,000.00 | 6,768,000.00 | 2,466,150.00+ | | | |
| Total | 1,001,400.00 | 9,234,150.00 | 6,768,000.00 | 6,768,000.00 | 2,466,150.00+ | | | |
| MISCELLANEOUS | | | | | | | | |
| ADAMAWA STATE POLYTECHNIC | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28018001/12140000 | | | | | | | | |
| 28018001/12140002 Miscellaneous Charges | 60,923,900.00 | 54,467,600.00 | 11,500,000.00 | 11,500,000.00 | 42,967,600.00+ | 30,000,000.00 | 35,000,000.00 | 35,000,000.00 |
| Total | 60,923,900.00 | 54,467,600.00 | 11,500,000.00 | 11,500,000.00 | 42,967,600.00+ | 30,000,000.00 | 35,000,000.00 | 35,000,000.00 |
| MISCELLANEOUS | | | | | | | | |
| COLLEGE OF EDUCATION HONG | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 28019001/12140000 | | | | | | | | |
| 53053001/12140002 Unspecified Revenue | | 1,734,000.00 | 150,000.00 | 150,000.00 | 1,584,000.00+ | 500,000.00 | 550,000.00 | 600,000.00 |
| Total | | 1,734,000.00 | 150,000.00 | 150,000.00 | 1,584,000.00+ | 500,000.00 | 550,000.00 | 600,000.00 |
| MISCELLANEOUS | | | | | | | | |
| ADAMAWA STATE UNIVERSITY MUBI | | | | | | | | |
| Organization/Economic Code | | | | | | | | |
| 53053001/12140000 | | | | | | | | |
| 28021001/12140002 Miscellaneous fees | 832,200.00 | | 500,000.00 | 500,000.00 | 500,000.00- | 500,000.00 | 550,000.00 | 605,000.00 |
| Total | 832,200.00 | | 500,000.00 | 500,000.00 | 500,000.00- | 500,000.00 | 550,000.00 | 605,000.00 |
| TOTAL MISCELLANEOUS | 433,936,560.80 | 101,013,800.87 | 235,223,000.00 | 235,223,000.00 | 134,209,199.13- | 332,432,000.00 | 367,532,000.00 | 400,637,000.00 |
| SUMMARY | | | | | | | | |
| TOTAL - IGR | 6,379,819,412.87 | 6,044,493,705.80 | 10,348,693,190.00 | 10,348,693,190.00 | 4,304,199,484.20- | 11,102,012,882.00 | 9,891,059,541.00 | 10,730,557,818.00 |
| STATUTORY ALLOCATION | 32,422,224,872.69 | 72,334,963,614.11 | 60,132,268,810.00 | 72,055,685,403.00 | 279,278,211.11+ | 104,636,772,524.00 | 115,636,775,000.00 | 110,332,194,900.00 |
| GRAND TOTAL | 38,802,044,285.56 | 78,379,457,319.91 | 70,480,962,000.00 | 82,404,378,593.00 | 4,024,921,273.09- | 115,738,785,406.00 | 125,527,834,541.00 | 121,062,752,718.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11001001 - OFFICE OF THE EXECUTIVE GOVERNOR | | | | | | | | |
| 11001001/21010101 Basic Salary | 20,030,056.58 | 18,018,556.53 | 25,100,000.00 | 18,766,540.00 | 747,983.47+ | 33,039,997.00 | 33,040,000.00 | 33,370,400.00 |
| 11001001/21010103 Consolidated Revenue Fund Charges - Salaries | 187,282,935.25 | 297,841,620.55 | 53,791,600.00 | 297,870,100.00 | 28,479.45+ | 314,108,000.00 | 314,108,000.00 | 317,249,100.00 |
| 11001001/21020101 Housing/Rent Allowance | 4,450,542.08 | 4,122,646.93 | 5,730,600.00 | 5,730,600.00 | 1,607,953.07+ | 5,731,000.00 | 5,731,000.00 | 5,788,400.00 |
| 11001001/21020102 Transport Allowance | 1,906,190.82 | 1,786,516.54 | 2,450,300.00 | 2,450,300.00 | 663,783.46+ | 2,451,000.00 | 2,451,000.00 | 2,475,600.00 |
| 11001001/21020103 Meal Subsidy | 418,432.80 | 392,640.10 | 538,000.00 | 538,000.00 | 145,359.90+ | 538,000.00 | 538,000.00 | 543,400.00 |
| 11001001/21020104 Utility Allowance | 918,024.01 | 855,949.70 | 1,182,000.00 | 1,182,000.00 | 326,050.30+ | | | |
| 11001001/21020105 Entertainment Allowance | | | 5,000,000.00 | | | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001001/21020106 Leave Allowance | | | 1,915,900.00 | | | 1,915,330.00 | 1,915,400.00 | 1,934,600.00 |
| 11001001/21020107 Domestic Staff Allowance | | | 1,000,000.00 | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11001001/21020114 Furniture | 505,781.39 | 404,053.63 | | 429,800.00 | 25,746.37+ | 430,000.00 | 430,000.00 | 434,300.00 |
| 11001001/21020130 Special Allowance | | | 610,000.00 | 610,000.00 | 610,000.00+ | 610,000.00 | 610,000.00 | 616,100.00 |
| 11001001/21020134 Other Allowance Benefits | 520,282.02 | 4,946,562.27 | 5,404,400.00 | 5,404,400.00 | 457,837.73+ | 8,143,000.00 | 8,143,000.00 | 8,224,500.00 |
| Sub Total: Personnel Cost | 216,032,244.95 | 328,368,546.25 | 102,722,800.00 | 332,981,740.00 | 4,613,193.75+ | 372,966,327.00 | 372,966,400.00 | 376,696,400.00 |
| 11001001/22020101 Local Transport and Travels (Training) | 34,225,600.00 | 26,399,074.00 | 44,000,000.00 | 27,000,000.00 | 600,926.00+ | 79,500,000.00 | 79,500,000.00 | 80,295,000.00 |
| 11001001/22020102 Local Transport and Travels | 345,715,457.00 | 731,521,295.00 | 672,810,000.00 | 731,521,300.00 | 5.00+ | 942,810,003.00 | 942,810,100.00 | 952,238,300.00 |
| 11001001/22020104 International Transport /Travels | 150,502,244.00 | 49,956,743.00 | 50,000,000.00 | 50,000,000.00 | 43,257.00+ | 250,700,000.00 | 250,700,000.00 | 253,207,000.00 |
| 11001001/22020105 Hotel Accommodation | 98,782,587.00 | 26,102,870.00 | 25,000,000.00 | 26,200,000.00 | 97,130.00+ | 88,300,000.00 | 88,300,000.00 | 89,183,000.00 |
| 11001001/22020107 Hotel Accommodation | | 32,000,000.00 | 20,000,000.00 | 32,379,250.00 | 379,250.00+ | 50,520,000.00 | 50,520,000.00 | 51,025,200.00 |
| 11001001/22020109 Per Diems/Estacodes | | | 10,000,000.00 | 500,000.00 | 500,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| 11001001/22020201 Electricity Charges | 42,806,631.78 | 25,992,577.73 | 15,000,000.00 | 26,959,500.00 | 966,922.27+ | 25,000,000.00 | 25,000,000.00 | 25,250,000.00 |
| 11001001/22020202 Telephone Charges | 17,450,000.00 | 15,290,000.00 | 4,900,000.00 | 16,324,500.00 | 1,034,500.00+ | 16,700,000.00 | 16,700,000.00 | 16,867,000.00 |
| 11001001/22020203 Internet Access & Website Hosting Charges | 4,370,000.00 | 1,304,000.00 | 300,000.00 | 1,466,900.00 | 162,900.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11001001/22020204 Satellites Broadcasting Access Charges | 774,800.00 | 93,000.00 | 1,000,000.00 | 1,000,000.00 | 907,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11001001/22020205 Water Rates | 3,838,133.33 | | | | | | | |
| 11001001/22020207 Leased Communication Lines Charges | | 2,690,000.00 | 2,900,000.00 | 2,900,000.00 | 210,000.00+ | 2,900,000.00 | 2,900,000.00 | 2,929,000.00 |
| 11001001/22020209 Other Utility Charges | 1,322,960.00 | 40,919,680.00 | 42,500,000.00 | 41,000,000.00 | 80,320.00+ | 62,500,000.00 | 62,500,000.00 | 63,125,000.00 |
| 11001001/22020301 Office Stationeries/Computer Consumables | 11,582,550.00 | 38,550,000.00 | 58,400,000.00 | 39,400,000.00 | 850,000.00+ | 64,200,000.00 | 64,200,000.00 | 64,842,000.00 |
| 11001001/22020304 Magazines & Periodicals | 3,773,069.00 | 3,500,000.00 | 5,000,000.00 | 5,000,000.00 | 1,500,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11001001/22020305 Printing of Non Security | 4,651,250.00 | 2,620,650.00 | 1,000,000.00 | 2,620,750.00 | 100.00+ | 15,000,000.00 | 15,000,000.00 | 15,150,000.00 |
| 11001001/22020306 Printing of Security Documents | 102,000.00 | 30,000.00 | 1,000,000.00 | 1,000,000.00 | 970,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11001001/22020307 Drugs and Medical Supplies | | 6,029,049.00 | 10,000,000.00 | 6,100,000.00 | 70,951.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| 11001001/22020308 Field Materials and Supplies | 2,677,000.00 | | | | | | | |
| 11001001/22020309 Uniforms & Other Clothing | | | 500,000.00 | 500,000.00 | 500,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11001001/22020310 Teaching Aids Materials | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 11001001/22020311 Food Stuff/Catering Materials Supplies | 5,898,000.00 | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 16,000,000.00 | 16,000,000.00 | 16,160,000.00 |
| 11001001/22020312 Other Materials and Supplies | 60,294,500.00 | 580,932,467.00 | 431,740,000.00 | 580,932,490.00 | 23.00+ | 800,000,000.00 | 800,000,000.00 | 808,000,000.00 |
| 11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment | 23,368,400.00 | 17,519,000.00 | 5,000,000.00 | 17,726,500.00 | 207,500.00+ | 18,680,000.00 | 18,680,000.00 | 18,866,800.00 |
| 11001001/22020402 Maintenance of Office Furniture | 1,418,000.00 | 47,519,500.00 | 1,500,000.00 | 48,604,100.00 | 1,084,600.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001001/22020403 Maintenance of Office Building/Residential Qtrs. | 51,103,000.00 | 43,462,050.00 | 2,000,000.00 | 43,472,300.00 | 10,250.00+ | 50,000,000.00 | | |
| 11001001/22020404 Maintenance of Office/ IT Equipments | 1,835,000.00 | 201,000.00 | 1,500,000.00 | 1,500,000.00 | 1,299,000.00+ | 5,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 11001001/22020405 Maintenance of Plants & Generators | 33,277,840.00 | 34,924,000.00 | 3,000,000.00 | 34,938,300.00 | 14,300.00+ | 8,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001001/22020406 Other Maintenance Services | 6,357,500.00 | 76,597,500.00 | 103,000,000.00 | 77,381,800.00 | 784,300.00+ | 130,000,000.00 | 8,000,000.00 | 8,080,000.00 |
| 11001001/22020407 Maintenance of Air | 19,678,900.00 | 6,188,000.00 | 1,000,000.00 | 6,522,300.00 | 334,300.00+ | 6,000,000.00 | 130,000,000.00 | 131,300,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11001001/22020501 Local Training | 1,000,000.00 | | 5,000,000.00 | 100,000.00 | 100,000.00+ | 5,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 11001001/22020502 International Training - Course Fees | | 6,499,081.15 | 7,000,000.00 | 6,800,000.00 | 300,918.85+ | 7,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001001/22020503 Other Training Materials | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11001001/22020601 Security Services | 134,789,304.00 | 126,020,000.00 | 50,000,000.00 | 126,929,200.00 | 909,200.00+ | 100,000,000.00 | 100,000,000.00 | 101,000,000.00 |
| 11001001/22020602 Rent-Office Accommodation | | | | | | 900,000.00 | 900,000.00 | 909,000.00 |
| 11001001/22020603 Rent- Residential Accommodation | 200,000.00 | | 900,000.00 | 900,000.00 | 900,000.00+ | | | |
| 11001001/22020604 Security Vote (Including Operations) | | 228,225,382.00 | 286,747,200.00 | 229,747,200.00 | 1,521,818.00+ | 600,000,000.00 | 600,000,000.00 | 606,000,000.00 |
| 11001001/22020605 Cleaning and Fumigation Services | 42,970,680.00 | 53,549,000.00 | 18,500,000.00 | 54,100,000.00 | 551,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| 11001001/22020701 Financial Consultants | 4,100,000.00 | | 2,000,000.00 | | | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11001001/22020702 Information Technology Consulting | | | 1,500,000.00 | | | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11001001/22020703 Legal Services | 11,525,000.00 | | 10,000,000.00 | | | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11001001/22020706 Surveying Services | | | | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11001001/22020709 Other Professional Services | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11001001/22020801 Motor Vehicle Fuel Cost | 286,951,520.00 | 42,655,490.00 | 40,000,000.00 | 42,655,500.00 | 10.00+ | 50,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 11001001/22020802 Other Fuel Cost | | 259,088,204.50 | 433,110,000.00 | 259,110,000.00 | 21,795.50+ | 900,000,000.00 | 900,000,000.00 | 909,000,000.00 |
| 11001001/22020803 Generator Fuel Cost | 78,600,000.00 | 114,957,849.00 | 130,000,000.00 | 115,000,000.00 | 42,151.00+ | 100,000,000.00 | 100,000,000.00 | 101,000,000.00 |
| 11001001/22020806 Cooking Gas/Fuel Cost | | 5,500,000.00 | 20,000,000.00 | 5,600,000.00 | 100,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001001/22020901 Bank Charges | 2,567,995.31 | 6,714,284.52 | 4,260,000.00 | 6,760,000.00 | 45,715.48+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11001001/22021001 Refreshments & Meals | 130,433,000.00 | 3,740,000.00 | 3,000,000.00 | 4,382,900.00 | 642,900.00+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 11001001/22021002 Honorarium & Sitting Allowance | 12,246,000.00 | 53,176,342.00 | 550,000.00 | 53,709,500.00 | 533,158.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001001/22021003 Publicity and Advertisements | 93,759,000.00 | 2,103,069.00 | | 2,148,200.00 | 45,131.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001001/22021004 Medical Expenses | 42,056,750.00 | 15,575,150.00 | 5,000,000.00 | 16,448,900.00 | 873,750.00+ | 7,000,000.00 | 7,000,000.00 | 7,070,000.00 |
| 11001001/22021005 Service School Fees Payment | 5,000,000.00 | | | | | | | |
| 11001001/22021006 Postage and Courier Services | 101,300.00 | | | | | 250,000.00 | 250,000.00 | 252,500.00 |
| 11001001/22021007 Welfare Packages | 106,800,000.00 | 28,764,950.00 | 5,000,000.00 | 29,311,400.00 | 546,450.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001001/22021008 Subscription to Professional Bodies | 16,276,000.00 | 424,000.00 | | 426,900.00 | 2,900.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11001001/22021009 Sporting Activities | 2,000,000.00 | | 500,000.00 | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11001001/22021014 Annual Budget Expenses & Administration | | | 1,000,000.00 | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11001001/22021021 Special Days/Celebrations | 7,845,000.00 | 5,000,000.00 | | 5,071,500.00 | 71,500.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11001001/22021023 Budget Preparation and Defense | 700,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11001001/22021025 Other Miscellaneous Expenses | 196,998,890.00 | 1,647,060,410.00 | 800,000,000.00 | 1,648,587,000.00 | 1,526,590.00+ | 2,012,824,000.00 | 2,012,824,000.00 | 2,032,952,300.00 |
| Sub-Total: Overhead | 2,102,725,861.42 | 4,409,395,667.90 | 3,344,617,200.00 | 4,438,238,190.00 | 28,842,522.10+ | 6,620,184,003.00 | 6,613,184,100.00 | 6,679,316,100.00 |
| TOTAL RECURRENT EXPENDITURE | 2,318,758,106.37 | 4,737,764,214.15 | 3,447,340,000.00 | 4,771,219,930.00 | 33,455,715.85+ | 6,993,150,330.00 | 6,986,150,500.00 | 7,056,012,500.00 |
| 11001002 - DEPUTY GOVERNOR'S OFFICE | | | | | | | | |
| 11001002/21010101 Basic Salary | 5,889,008.40 | 6,504,585.47 | 7,000,000.00 | 7,000,000.00 | 495,414.53+ | | | |
| 11001002/21010103 Consolidated Revenue Fund Charges - Salaries | 69,124,184.23 | 65,943,520.52 | 54,704,100.00 | 65,943,550.00 | 29.48+ | 84,000,000.00 | 84,000,000.00 | 84,840,000.00 |
| 11001002/21010104 Basic Wages | | | 4,500,000.00 | 185,400.00 | 185,400.00+ | 6,900,000.00 | 6,900,000.00 | 6,969,000.00 |
| 11001002/21020101 Housing/Rent Allowance | 1,607,022.39 | 1,488,249.06 | 1,631,000.00 | 1,631,000.00 | 142,750.94+ | 1,600,000.00 | 1,600,000.00 | 1,616,000.00 |
| 11001002/21020102 Transport Allowance | 630,751.40 | 572,192.46 | 693,000.00 | 693,000.00 | 120,807.54+ | 630,000.00 | 630,000.00 | 636,300.00 |
| 11001002/21020103 Meal Subsidy | 132,751.89 | 120,309.32 | 141,900.00 | 25,141,900.00 | 25,021,590.68+ | 133,000.00 | 133,000.00 | 134,400.00 |
| 11001002/21020104 Utility Allowance | 316,825.07 | 288,126.36 | 323,700.00 | 323,700.00 | 35,573.64+ | 313,000.00 | 313,000.00 | 316,200.00 |
| 11001002/21020106 Leave Allowance | | | 676,000.00 | 676,000.00 | 676,000.00+ | 690,000.00 | 690,000.00 | 696,900.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11001002/21020114 Furniture | 390,342.47 | 323,477.85 | | 323,600.00 | 122.15+ | 780,000.00 | 780,000.00 | 787,800.00 |
| 11001002/21020134 Other Allowance Benefits | 377,458.75 | 415,912.62 | 2,552,000.00 | 2,552,000.00 | 2,136,087.38+ | 2,954,000.00 | 2,954,000.00 | 2,983,600.00 |
| Sub Total: Personnel Cost | 78,468,344.60 | 75,656,373.66 | 72,221,700.00 | 104,470,150.00 | 28,813,776.34+ | 98,000,000.00 | 98,000,000.00 | 98,980,200.00 |
| 11001002/22020101 Local Travel and Transport -Training | 197,934,203.95 | 122,322,000.00 | 129,731,000.00 | 122,331,000.00 | 9,000.00+ | 150,000,000.00 | 150,000,000.00 | 151,500,000.00 |
| 11001002/22020102 Local Travel and Transport -Others | 2,583,000.00 | 77,115,000.00 | 30,538,000.00 | 78,411,200.00 | 1,296,200.00+ | 83,840,000.00 | 83,840,000.00 | 84,678,400.00 |
| 11001002/22020103 International Transport/Travels | 12,624,221.00 | 14,362,366.00 | | 25,000,000.00 | 10,637,634.00+ | 60,082,970.00 | 71,083,000.00 | 71,793,900.00 |
| 11001002/22020105 Hotel Accommodation | | | 321,000.00 | 321,000.00 | 321,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001002/22020201 Electricity Charges | | 4,845,000.00 | 2,955,500.00 | 4,861,300.00 | 16,300.00+ | 2,955,500.00 | 2,955,500.00 | 2,985,100.00 |
| 11001002/22020202 Telephone Charges | | | 345,000.00 | 345,000.00 | 345,000.00+ | 345,000.00 | 345,000.00 | 348,500.00 |
| 11001002/22020204 Satellites Broadcasting Access Charges | | | 1,150,000.00 | 150,000.00 | 150,000.00+ | 1,150,000.00 | 1,150,000.00 | 1,161,500.00 |
| 11001002/22020209 Other Utility Charges | | | 1,350,000.00 | 350,000.00 | 350,000.00+ | 1,350,000.00 | 1,350,000.00 | 1,363,500.00 |
| 11001002/22020301 Office Stationeries/Computer Consumables | 5,865,000.00 | 15,025,150.00 | 12,008,000.00 | 15,250,400.00 | 225,250.00+ | 9,232,030.00 | 9,232,100.00 | 9,324,500.00 |
| 11001002/22020305 Printing of Non Security Documents | 410,000.00 | | 189,000.00 | 189,000.00 | 189,000.00+ | 189,000.00 | 189,000.00 | 190,900.00 |
| 11001002/22020306 Printing of Security Documents | 50,000.00 | | 345,000.00 | 345,000.00 | 345,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11001002/22020307 Drugs and Medical Supplies | 2,000,000.00 | | 1,725,000.00 | 725,000.00 | 725,000.00+ | 1,725,000.00 | 1,725,000.00 | 1,742,300.00 |
| 11001002/22020309 Uniforms and other Clothing | | | 345,000.00 | 345,000.00 | 345,000.00+ | 345,000.00 | 345,000.00 | 348,500.00 |
| 11001002/22020312 Other Materials and Supplies | 147,000.00 | | 169,000.00 | 169,000.00 | 169,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment | 19,443,000.00 | 105,000.00 | 57,800,000.00 | 800,000.00 | 695,000.00+ | 57,800,000.00 | 57,800,000.00 | 58,378,000.00 |
| 11001002/22020402 Maintenance of Office Furniture | 2,209,000.00 | | 5,721,200.00 | 721,200.00 | 721,200.00+ | 5,721,200.00 | 5,721,200.00 | 5,778,500.00 |
| 11001002/22020403 Maintenance of Office Building Residential Qtrs | 2,000,000.00 | 10,000,000.00 | 3,507,000.00 | 10,093,000.00 | 93,000.00+ | 9,000,000.00 | 9,000,000.00 | 9,090,000.00 |
| 11001002/22020404 Maintenance of Office / IT Equipments | 430,000.00 | | 168,800.00 | 168,800.00 | 168,800.00+ | 568,800.00 | 568,800.00 | 574,500.00 |
| 11001002/22020405 Maintenance of Plants & Generators | 780,000.00 | 5,000,000.00 | 4,088,500.00 | 5,660,000.00 | 660,000.00+ | 4,088,500.00 | 4,088,500.00 | 4,129,400.00 |
| 11001002/22020406 Other Maintenance Services | 187,000.00 | 6,178,000.00 | 307,000.00 | 6,764,200.00 | 586,200.00+ | 3,307,000.00 | 3,307,000.00 | 3,340,100.00 |
| 11001002/22020501 Local Training-Course Fees | 1,350,000.00 | 11,398,366.00 | 17,453,000.00 | 11,453,000.00 | 54,634.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| 11001002/22020502 International Training- Course | | | 3,000,000.00 | 120,250.00 | 120,250.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 11001002/22020601 Security Service | 8,155,000.00 | 3,859,000.00 | | 6,615,500.00 | 2,756,500.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11001002/22020604 Security Vote (including Operation) | 3,283,000.00 | 12,344,000.00 | 13,570,000.00 | 12,370,000.00 | 26,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,150,000.00 |
| 11001002/22020605 Cleaning and Fumigation Services | 8,450,000.00 | | | | | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001002/22020709 Other Professional Services | | | 1,150,000.00 | 1,150,000.00 | 1,150,000.00+ | 1,150,000.00 | 1,150,000.00 | 1,161,500.00 |
| 11001002/22020801 Motor Vehicle Fuel Cos | 17,000,000.00 | 5,040,285.75 | 20,250,000.00 | 5,250,000.00 | 209,714.25+ | 10,250,000.00 | 10,250,000.00 | 10,352,500.00 |
| 11001002/22020802 Other Fuel Cost | 100,000.00 | 3,385,000.00 | 5,000,000.00 | 5,000,000.00 | 1,615,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11001002/22020803 Generator Fuel Cost | 15,600,000.00 | 38,343,250.00 | 11,500,000.00 | 40,272,000.00 | 1,928,750.00+ | 30,000,000.00 | 30,000,000.00 | 30,300,000.00 |
| 11001002/22020806 Cooking Gas/Fuel Cost | | | | | | 450,000.00 | 450,000.00 | 454,500.00 |
| 11001002/22020901 Bank Charges | 4,452,138.27 | 589,522.92 | 575,000.00 | 589,600.00 | 77.08+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11001002/22021001 Refreshment and Meals | | 5,362,000.00 | 1,364,245.00 | 5,556,245.00 | 194,245.00+ | 1,400,000.00 | 1,400,000.00 | 1,414,000.00 |
| 11001002/22021004 Medical Expenses | 2,050,000.00 | 19,100.00 | 8,477,225.00 | 477,225.00 | 458,125.00+ | 8,300,000.00 | 8,300,000.00 | 8,383,000.00 |
| 11001002/22021007 Welfare Packages | 26,000,000.00 | 7,000,000.00 | 7,000,000.00 | 7,100,000.00 | 100,000.00+ | 7,000,000.00 | 7,000,000.00 | 7,070,000.00 |
| 11001002/22021008 Subscription to Professional Bodies | | | 3,450,000.00 | 450,000.00 | 450,000.00+ | 3,450,000.00 | 3,450,000.00 | 3,484,500.00 |
| 11001002/22021023 Budget Preparation and Defense | | | 241,500.00 | 241,500.00 | 241,500.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11001002/22021025 Other Miscellaneous Expenses | 181,883,000.00 | 248,790,750.00 | 41,769,770.00 | 248,881,770.00 | 91,020.00+ | 200,000,000.00 | 200,000,000.00 | 202,000,000.00 |
| 11001002/22021605 Cleaning and Fumigation Services | | | | | | 11,000,000.00 | 11,000,000.00 | 11,110,000.00 |
| Sub-Total: Overhead | 514,985,563.22 | 591,083,790.67 | 387,564,740.00 | 618,527,190.00 | 27,443,399.33+ | 735,000,000.00 | 746,000,100.00 | 753,460,600.00 |
| TOTAL RECURRENT EXPENDITURE | 593,453,907.82 | 666,740,164.33 | 459,786,440.00 | 722,997,340.00 | 56,257,175.67+ | 833,000,000.00 | 844,000,100.00 | 852,440,800.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| 11003001 - AGENCY FOR MUSEUM & MONUMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11003001/21010101 Basic Salaries | 3,237,455.94 | 3,872,207.13 | | 3,878,200.00 | 5,992.87+ | | | |
| 11003001/21010103 Consolidated Revenue Fund Charges - Salaries | 4,689,911.38 | 3,958,254.06 | | 3,958,300.00 | 45.94+ | | | |
| 11003001/21020101 Rent Supplement | 740,729.76 | 870,786.73 | | 870,900.00 | 113.27+ | | | |
| 11003001/21020102 Transport Allowance | 400,287.79 | 382,709.18 | | 382,800.00 | 90.82+ | | | |
| 11003001/21020103 Meal Allowance | 6,645.47 | 83,148.18 | | 83,200.00 | 51.82+ | | | |
| 11003001/21020104 Utility Allowance | 160,613.34 | 186,564.42 | | 186,600.00 | 35.58+ | | | |
| 11003001/21020113 Teaching Allowances | 46,558.70 | 52,819.77 | | 57,100.00 | 4,280.23+ | | | |
| 11003001/21020114 Furniture | 77,857.20 | 138,673.75 | | 140,100.00 | 1,426.25+ | | | |
| 11003001/21020134 Other Allowances and Benefits | 69,636.87 | 116,845.98 | | 118,200.00 | 1,354.02+ | | | |
| Sub Total: Personnel Cost | 9,429,696.45 | 9,662,009.20 | | 9,675,400.00 | 13,390.80+ | | | |
| 11003001/22020301 Office Materials and Supplies | | 10,000.00 | | 17,200.00 | 7,200.00+ | | | |
| 11003001/22020305 Printing of Non Security Documents | | 35,000.00 | | 39,000.00 | 4,000.00+ | | | |
| 11003001/22020406 Maintenance of Other Infrastructures | | 32,000.00 | | 34,900.00 | 2,900.00+ | | | |
| 11003001/22020801 Motor Vehicle Fuel Cost | | 67,000.00 | | 67,900.00 | 900.00+ | | | |
| 11003001/22020803 Generator Fuel Cost | | 20,000.00 | | 20,300.00 | 300.00+ | | | |
| 11003001/22020901 Bank Charges | | 549.42 | | 1,000.00 | 450.58+ | | | |
| 11003001/22021004 Medical Expenditure | | 90,000.00 | | 90,300.00 | 300.00+ | | | |
| 11003001/22021007 Welfare Packages | | 10,000.00 | | 10,200.00 | 200.00+ | | | |
| 11003001/22021025 Other Miscellaneous Expenses | | 160,000.00 | | 160,300.00 | 300.00+ | | | |
| 11003001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA etc | | 76,000.00 | | 76,300.00 | 300.00+ | | | |
| Sub-Total: Overhead | | 500,549.42 | | 517,400.00 | 16,850.58+ | | | |
| TOTAL RECURRENT EXPENDITURE | 9,429,696.45 | 10,162,558.62 | | 10,192,800.00 | 30,241.38+ | | | |
| 11010001 - BUREAU FOR PUBLIC PROCUREMENT | | | | | | | | |
| 11010001/21010101 Basic Salary | 11,873,554.32 | 14,992,197.91 | 35,970,000.00 | 15,970,000.00 | 977,802.09+ | 75,000,000.00 | 82,500,000.00 | 90,750,000.00 |
| 11010001/21010103 Consolidated Revenue Fund Charges - Salaries | 34,622,558.62 | 22,297,862.14 | 34,335,300.00 | 22,335,300.00 | 37,437.86+ | 33,000,000.00 | 36,300,000.00 | 39,930,000.00 |
| 11010001/21020101 Housing/Rent Allowance | 3,366,415.53 | 4,191,226.05 | 880,800.00 | 4,358,500.00 | 167,273.95+ | 17,000,000.00 | 18,700,000.00 | 20,570,000.00 |
| 11010001/21020102 Transport Allowance | 715,633.86 | 1,230,439.17 | 1,844,500.00 | 1,844,500.00 | 614,060.83+ | 8,560,000.00 | 9,416,000.00 | 10,357,600.00 |
| 11010001/21020103 Meal Subsidy | 186,299.00 | 217,824.13 | 954,600.00 | 954,600.00 | 736,775.87+ | 1,222,000.00 | 1,344,200.00 | 1,478,620.00 |
| 11010001/21020104 Utility Allowance | 697,221.47 | 885,634.73 | 923,300.00 | 923,300.00 | 37,665.27+ | 1,789,000.00 | 1,967,900.00 | 2,164,690.00 |
| 11010001/21020105 Entertainment Allowance | 374,361.00 | 436,754.50 | 985,000.00 | 985,000.00 | 548,245.50+ | 567,000.00 | 623,700.00 | 686,070.00 |
| 11010001/21020106 Leave Allowance | | | | | | 5,283,000.00 | 5,811,300.00 | 6,392,430.00 |
| 11010001/21020107 Domestic Staff Allowance | 1,639,829.94 | 1,554,887.41 | 994,000.00 | 1,704,900.00 | 150,012.59+ | 4,514,000.00 | 4,965,400.00 | 5,461,940.00 |
| 11010001/21020114 Furniture | 1,156,211.52 | 1,009,467.60 | 4,112,500.00 | 4,112,500.00 | 3,103,032.40+ | 14,015,000.00 | 15,416,500.00 | 16,958,150.00 |
| 11010001/21020119 Journal Allowance | 155,983.80 | 187,180.56 | | 187,200.00 | 19.44+ | | | |
| 11010001/21020129 Motor Vehicle Maint. Allowance | 155,983.76 | 545,943.16 | | 546,900.00 | 956.84+ | 132,000.00 | 145,200.00 | 159,720.00 |
| 11010001/21020130 Specialist Allowance | 297,451.01 | | | | | 459,000.00 | 504,900.00 | 555,390.00 |
| 11010001/21020134 Other Allowances & Benefits | 1,871,526.48 | 2,603,777.77 | | 3,182,700.00 | 578,922.23+ | 1,460,000.00 | 1,606,000.00 | 1,766,600.00 |
| Sub Total: Personnel Cost | 57,113,030.31 | 50,153,195.13 | 81,000,000.00 | 57,105,400.00 | 6,952,204.87+ | 163,001,000.00 | 179,301,100.00 | 197,231,210.00 |
| 11010001/22020101 Local Transport and Travels (Training) | | 2,819,782.00 | 8,000,000.00 | 3,000,000.00 | 180,218.00+ | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 11010001/22020102 Local Transport and Travels | | 6,526,020.00 | 7,000,000.00 | 6,550,000.00 | 23,980.00+ | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 11010001/22020105 Hotel Accommodation | | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22020202 Telephone Charges | | 108,000.00 | | 185,200.00 | 77,200.00+ | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11010001/22020203 Internet Access & Website Hosting Charges | | 306,600.00 | 500,000.00 | 500,000.00 | 193,400.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 11010001/22020209 Other utility Charges | | 417,480.00 | 500,000.00 | 500,000.00 | 82,520.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 11010001/22020301 Office Stationeries/Computer Consumables | | 1,986,850.00 | 1,000,000.00 | 1,986,900.00 | 50.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 11010001/22020304 Magazines & Periodicals | | 360,000.00 | 500,000.00 | 500,000.00 | 140,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 11010001/22020305 Printing of Non Security | | 1,628,870.11 | 700,000.00 | 1,969,500.00 | 340,629.89+ | 2,700,000.00 | 2,970,000.00 | 3,267,000.00 |
| 11010001/22020308 Field Materials and Supplies | | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22020309 Uniforms & Other Clothing | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 11010001/22020312 Other Materials and Supplies | | 1,871,425.00 | | 1,932,400.00 | 60,975.00+ | | | |
| 11010001/22020401 Maintenance of Motor Vehicles/Transport Equipment | | 21,500.00 | 1,000,000.00 | 100,000.00 | 78,500.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22020402 Maintenance of Office Furniture | | | 1,000,000.00 | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22020403 Maintenance of Office Building/Residential Qtrs. | | 1,782,147.40 | 2,000,000.00 | 2,000,000.00 | 217,852.60+ | 3,200,000.00 | 3,520,000.00 | 3,872,000.00 |
| 11010001/22020404 Maintenance of Office/ IT Equipments | | 31,500.00 | 1,000,000.00 | 33,000.00 | 1,500.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22020405 Maintenance of Plants & Generators | | 130,000.00 | 1,000,000.00 | 1,000,000.00 | 870,000.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 11010001/22020406 Other Maintenance Services | 36,598,696.15 | 617,820.00 | 3,000,000.00 | 700,000.00 | 82,180.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 11010001/22020407 Maintenance of Air conditioners | | 10,000.00 | 1,000,000.00 | 13,100.00 | 3,100.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22020501 Local Training | | 546,960.00 | 2,000,000.00 | 700,000.00 | 153,040.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22020503 Other Training Materials | | | 1,000,000.00 | | | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22020504 Seminars/ Workshops & Conferences | | 60,000.00 | | 102,900.00 | 42,900.00+ | | | |
| 11010001/22020601 Security Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 11010001/22020605 Cleaning &Fumigation Services | | 100,000.00 | 200,000.00 | 200,000.00 | 100,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| 11010001/22020701 Financial Consulting | | | 500,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22020702 Information Technology Consulting | | | 500,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22020703 Legal Services | | 280,000.00 | 500,000.00 | 500,000.00 | 220,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22020709 Other Professional Services | | | 1,000,000.00 | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22020801 Motor Vehicle Fuel Cost | | 10,000.00 | 2,000,000.00 | 100,000.00 | 90,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22020802 Other Transport Equipment Fuel Cost | | | 1,000,000.00 | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22020803 Plant /Generator Fuel Cost | | 7,490,422.08 | 1,500,000.00 | 8,012,600.00 | 522,177.92+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22020901 Bank Charges (Other than Interest) | | 131,800.32 | 500,000.00 | 500,000.00 | 368,199.68+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 11010001/22021001 Refreshment & Meals | | 51,000.00 | 1,000,000.00 | 1,000,000.00 | 949,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22021002 Honorarium & Sitting Allowance | | 5,401,400.00 | 500,000.00 | 5,444,700.00 | 43,300.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 11010001/22021003 Publicity & Advertisements | | 895,000.00 | 500,000.00 | 962,900.00 | 67,900.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22021004 Medical Expenses | | 434,320.00 | 500,000.00 | 500,000.00 | 65,680.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 11010001/22021006 Postages & Courier Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 11010001/22021007 Welfare Packages | | 2,750,000.00 | 1,000,000.00 | 3,274,300.00 | 524,300.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 11010001/22021008 Subscription to Professional Bodies | | 150,500.00 | 1,000,000.00 | 1,000,000.00 | 849,500.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22021014 Annual Budget Expenses & Administration | | 590,000.00 | | 20,000,000.00 | 19,410,000.00+ | | | |
| 11010001/22021021 Special Days/Celebrations | | | 1,500,000.00 | | | 9,000,000.00 | 9,900,000.00 | 10,890,000.00 |
| 11010001/22021023 Budget Preparation Expenses | | | 200,000.00 | | | 500,000.00 | 550,000.00 | 605,000.00 |
| 11010001/22021025 Other Miscellaneous Expenses | | 35,986,056.89 | | 36,017,000.00 | 30,943.11+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11010001/22021026 Scholarship and Bursary Awards | | | | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 11010001/22021027 Monitoring and Evaluation | | 40,000.00 | | 68,600.00 | 28,600.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| Sub-Total: Overhead | 36,598,696.15 | 73,535,453.80 | 50,000,000.00 | 101,453,100.00 | 27,917,646.20+ | 101,000,000.00 | 111,100,000.00 | 122,210,000.00 |
| TOTAL RECURRENT EXPENDITURE | 93,711,726.46 | 123,688,648.93 | 131,000,000.00 | 158,558,500.00 | 34,869,851.07+ | 264,001,000.00 | 290,401,100.00 | 319,441,210.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11013001 - OFFICE OF THE SSG | | | | | | | | |
| 11013001/21010101 Basic Salary | 8,462,715.83 | 6,137,253.09 | 12,404,000.00 | 6,153,200.00 | 15,946.91+ | 12,404,000.00 | 12,404,000.00 | 12,528,100.00 |
| 11013001/21010103 Consolidated Revenue Fund Charges - Salaries | 10,595,203.00 | 17,038,247.36 | 35,763,100.00 | 17,763,100.00 | 724,852.64+ | 35,764,000.00 | 35,764,000.00 | 36,121,700.00 |
| 11013001/21010104 Basic Wages | | | 1,080,000.00 | | | 1,080,000.00 | 1,080,000.00 | 1,090,800.00 |
| 11013001/21020101 Housing/Rent Allowance | 2,857,655.46 | 1,939,706.15 | 4,231,700.00 | 4,231,700.00 | 2,291,993.85+ | 4,232,000.00 | 4,232,000.00 | 4,274,400.00 |
| 11013001/21020102 Transport Allowance | 435,261.98 | 312,057.62 | 635,400.00 | 635,400.00 | 323,342.38+ | 636,000.00 | 636,000.00 | 642,400.00 |
| 11013001/21020103 Meal Subsidy | 72,413.32 | 57,494.04 | 106,210.00 | 106,210.00 | 48,715.96+ | 107,000.00 | 107,000.00 | 108,100.00 |
| 11013001/21020104 Utility Allowance | 772,965.57 | 588,591.44 | 1,156,000.00 | 1,156,000.00 | 567,408.56+ | 1,156,000.00 | 1,156,000.00 | 1,167,600.00 |
| 11013001/21020105 Entertainment Allowance | 558,244.94 | 430,875.34 | 842,060.00 | 842,060.00 | 411,184.66+ | 843,000.00 | 843,000.00 | 851,500.00 |
| 11013001/21020106 Leave Allowance | | | 549,600.00 | | | 550,000.00 | 550,000.00 | 555,500.00 |
| 11013001/21020107 Domestic Staff Allowance | 1,874,158.68 | 1,216,764.24 | 2,787,100.00 | 2,787,100.00 | 1,570,335.76+ | | | |
| 11013001/21020114 Furniture Allowance | 473,753.17 | 512,110.12 | | 579,300.00 | 67,189.88+ | 650,000.00 | 650,000.00 | 656,500.00 |
| 11013001/21020119 Newspaper/Journal Allowance | 265,172.46 | 171,582.18 | | 214,000.00 | 42,417.82+ | 214,000.00 | 214,000.00 | 216,200.00 |
| 11013001/21020127 Personal Assistance | | 49,733.43 | | 50,000.00 | 266.57+ | | | |
| 11013001/21020129 Motor Vehicle Maintenance | 233,975.72 | 822,868.84 | | 887,500.00 | 64,631.16+ | 888,000.00 | 888,000.00 | 896,900.00 |
| 11013001/21020134 Other Allowance Benefits | 2,230,952.67 | 1,075,978.09 | 4,230,000.00 | 4,230,000.00 | 3,154,021.91+ | 4,230,000.00 | 4,230,000.00 | 4,272,300.00 |
| Sub Total: Personnel Cost | 28,832,472.80 | 30,353,261.94 | 63,785,170.00 | 39,635,570.00 | 9,282,308.06+ | 62,754,000.00 | 62,754,000.00 | 63,382,000.00 |
| 11013001/22020101 Local Travel and Transport - Training | 61,936,967.42 | 57,790,799.16 | 25,000,000.00 | 57,900,000.00 | 109,200.84+ | 73,112,000.00 | 73,112,000.00 | 73,843,200.00 |
| 11013001/22020102 Local Travel & Transport - Others | 14,264,222.00 | 384,195.20 | | 658,700.00 | 274,504.80+ | 659,000.00 | 659,000.00 | 665,600.00 |
| 11013001/22020103 International Transport/Travels | | | 12,717,000.00 | | | 12,717,000.00 | 12,717,000.00 | 12,844,200.00 |
| 11013001/22020104 International Transport and Travels - Others | 120,000.00 | | 40,000,000.00 | | | 40,000,000.00 | 40,000,000.00 | 40,400,000.00 |
| 11013001/22020105 Hotel Accommodation - Local | | | 15,000,000.00 | | | 15,000,000.00 | 15,000,000.00 | 15,150,000.00 |
| 11013001/22020106 Hotel Accommodation - International | | | 25,000,000.00 | | | 25,000,000.00 | 25,000,000.00 | 25,250,000.00 |
| 11013001/22020107 Hotel Accommodation - Local Training | | 12,874,300.00 | 10,000,000.00 | 13,100,000.00 | 225,700.00+ | 20,572,000.00 | 20,572,000.00 | 20,777,800.00 |
| 11013001/22020108 Hotel Accommodation - International Training | | | 15,000,000.00 | 10,000.00 | 10,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,150,000.00 |
| 11013001/22020109 Per Diems/Estacodes | | | 20,000,000.00 | 10,000.00 | 10,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| 11013001/22020201 Electricity Charges | 384,150.00 | | 500,000.00 | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11013001/22020202 Telephone Charges | 100,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11013001/22020203 Internet Access & Website Hosting Charges | 100,000.00 | 40,000.00 | 500,000.00 | 500,000.00 | 460,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11013001/22020204 Satellites Broadcasting Access Charges | 4,800.00 | | 1,000,000.00 | 10,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11013001/22020205 Water Rates | | 2,230,000.00 | 300,000.00 | 2,622,900.00 | 392,900.00+ | 3,823,000.00 | 3,823,000.00 | 3,861,300.00 |
| 11013001/22020206 Sewerage Chargers | | | 5,000,000.00 | 10,000.00 | 10,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11013001/22020207 Leased Communication Lines Charges | 10,000.00 | 160,000.00 | | 274,300.00 | 114,300.00+ | 275,000.00 | 275,000.00 | 277,800.00 |
| 11013001/22020208 Software Charges/License Renewal | | | 500,000.00 | 45,000.00 | 45,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11013001/22020209 Other utility Charges | 5,000.00 | 60,000.00 | 1,000,000.00 | 1,000,000.00 | 940,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11013001/22020301 Office Stationary/Computer Consumables | 448,450.00 | 504,300.00 | 5,000,000.00 | 1,000,000.00 | 495,700.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11013001/22020303 Newspapers | | | 200,000.00 | 4,500.00 | 4,500.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11013001/22020304 Magazines & Periodicals | | | 300,000.00 | 4,500.00 | 4,500.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11013001/22020305 Printing of Non Security Documents | | 1,000,000.00 | 1,000,000.00 | 1,014,300.00 | 14,300.00+ | 1,715,000.00 | 1,715,000.00 | 1,732,200.00 |
| 11013001/22020306 Printing of Security Documents | 50,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11013001/22020309 Uniforms & Other Clothing | 550,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11013001/22020311 Food Stuff Supplies | 3,152,200.00 | | | | | | | |
| 11013001/22020312 Other Materials and Supplies | 7,020,000.00 | 5,000.00 | 1,800,000.00 | 1,800,000.00 | 1,795,000.00+ | 1,800,000.00 | 1,800,000.00 | 1,818,000.00 |
| 11013001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 5,194,000.00 | 731,000.00 | 2,000,000.00 | 2,000,000.00 | 1,269,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11013001/22020402 Maintenance of Office Furniture | 8,644,500.00 | | 500,000.00 | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11013001/22020403 Maintenance of Office Building Residential Qtrs | 746,450.00 | 411,980.00 | 723,090.00 | 723,090.00 | 311,110.00+ | | | |
| 11013001/22020404 Maintenance of Office / IT Equipments | 1,029,500.00 | 103,000.00 | 1,300,000.00 | 1,300,000.00 | 1,197,000.00+ | 1,300,000.00 | 1,300,000.00 | 1,313,000.00 |
| 11013001/22020405 Maintenance of Plants & Generators | 2,666,700.00 | | 500,000.00 | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11013001/22020406 Other Maintenance Services | 461,700.00 | 221,800.00 | 1,400,000.00 | 1,400,000.00 | 1,178,200.00+ | 1,400,000.00 | 1,400,000.00 | 1,414,000.00 |
| 11013001/22020407 Maintenance of Air Conditioners | 135,000.00 | | 1,000,000.00 | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11013001/22020415 Upkeep of Office/Residential Buildings | 8,250,000.00 | 110,000.00 | 10,000,000.00 | 342,100.00 | 232,100.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11013001/22020501 Local Training | | 790,000.00 | 700,000.00 | 2,054,300.00 | 1,264,300.00+ | 1,355,000.00 | 1,355,000.00 | 1,368,600.00 |
| 11013001/22020502 International Training- Course Fees | | | 15,000,000.00 | 500,000.00 | 500,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,150,000.00 |
| 11013001/22020503 Other Training Materials | | | 1,800,000.00 | 200,000.00 | 200,000.00+ | 1,800,000.00 | 1,800,000.00 | 1,818,000.00 |
| 11013001/22020504 Seminars/Workshops & Conferences | | | 10,000,000.00 | 300,000.00 | 300,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11013001/22020601 Security Services | 300,000.00 | 2,151,000.00 | 50,000,000.00 | 2,200,000.00 | 49,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 11013001/22020605 Cleaning and Fumigation Services | 570,000.00 | 6,465,000.00 | 100,000,000.00 | 6,500,000.00 | 35,000.00+ | 100,000,000.00 | 100,000,000.00 | 101,000,000.00 |
| 11013001/22020701 Financial Consulting | | 55,491,055.11 | 80,000,000.00 | 56,000,000.00 | 508,944.89+ | 80,000,000.00 | 80,000,000.00 | 80,800,000.00 |
| 11013001/22020702 Information Technology Consulting | | | 10,000,000.00 | 500,000.00 | 500,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11013001/22020703 Legal Services | | | 10,000,000.00 | | | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11013001/22020709 Other Professional Services | | | 5,000,000.00 | | | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11013001/22020801 Motor Vehicle Fuel Cost | 13,980,782.50 | 505,000.00 | 3,000,000.00 | 1,000,000.00 | 495,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 11013001/22020802 Other Fuel Cost | 20,990,632.00 | 60,000.00 | 1,000,000.00 | 1,000,000.00 | 940,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11013001/22020803 Generator Fuel Cost | 2,453,000.00 | 1,975,000.00 | 8,000,000.00 | 2,000,000.00 | 25,000.00+ | 8,000,000.00 | 8,000,000.00 | 8,080,000.00 |
| 11013001/22020901 Bank Charges | 5,482,376.12 | 1,238,192.49 | 5,000,000.00 | 2,000,000.00 | 761,807.51+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11013001/22021001 Refreshment & Meals | 12,898,536.00 | 9,657,800.22 | 8,000,000.00 | 9,657,900.00 | 99.78+ | 11,433,000.00 | 11,433,000.00 | 11,547,400.00 |
| 11013001/22021002 Honorarium & Sitting Allowance | 1,825,200.00 | 49,145,392.00 | 10,000,000.00 | 51,925,400.00 | 2,780,008.00+ | 66,781,000.00 | 66,781,000.00 | 67,448,900.00 |
| 11013001/22021003 Publicity and Advertisement | | 2,762,000.00 | 5,000,000.00 | 5,000,000.00 | 2,238,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11013001/22021004 Medical Expenses | 349,126.01 | 800,000.00 | 16,000,000.00 | 1,000,000.00 | 200,000.00+ | 16,000,000.00 | 16,000,000.00 | 16,160,000.00 |
| 11013001/22021006 Postages & Courier Services | 23,000.00 | 95,000.00 | 500,000.00 | 500,000.00 | 405,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11013001/22021007 Welfare Packages | 220,795,000.00 | 4,351,800.00 | 10,000,000.00 | 10,000,000.00 | 5,648,200.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 11013001/22021008 Subscription to Professional Bodies | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11013001/22021019 Medical Expenses - International | | 7,500,000.00 | 50,000,000.00 | 13,000,000.00 | 5,500,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 11013001/22021021 Special Days/Celebration | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11013001/22021022 Youth Corpers Allowance | | 80,000.00 | 1,000,000.00 | 1,000,000.00 | 920,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11013001/22021023 Budget Preparation and Defense | | 20,000.00 | 1,500,000.00 | 1,500,000.00 | 1,480,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11013001/22021025 Other Miscellaneous Expenses | 166,577,482.50 | 467,373,292.86 | 820,810,000.00 | 470,810,000.00 | 3,436,707.14+ | 1,640,810,000.00 | 1,640,810,000.00 | 1,657,218,100.00 |
| 11013001/22021027 Monitoring & Evaluation | | 600,000.00 | 2,880,000.00 | 2,880,000.00 | 2,280,000.00+ | 2,880,000.00 | 2,880,000.00 | 2,908,800.00 |
| 11013001/22021605 Cleaning and Fumigation Services | | 550,000.00 | | 942,900.00 | 392,900.00+ | 943,000.00 | 943,000.00 | 952,500.00 |
| Sub-Total: Overhead | 561,518,774.55 | 688,236,907.04 | 1,432,930,090.00 | 738,699,890.00 | 50,462,982.96+ | 2,377,875,000.00 | 2,377,875,000.00 | 2,401,654,400.00 |
| TOTAL RECURRENT EXPENDITURE | 590,351,247.35 | 718,590,168.98 | 1,496,715,260.00 | 778,335,460.00 | 59,745,291.02+ | 2,440,629,000.00 | 2,440,629,000.00 | 2,465,036,400.00 |
| 11017001 - CABINET AFFAIRS OFFICE | | | | | | | | |
| 11017001/21010101 Basic Salary | 1,126,975.60 | 2,215,565.16 | 1,395,000.00 | 2,215,600.00 | 34.84+ | 2,132,000.00 | 2,132,000.00 | 2,153,400.00 |
| 11017001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,043.00 | | 2,588,000.00 | 5,200.00 | 5,200.00+ | 2,588,000.00 | 2,588,000.00 | 2,613,900.00 |
| 11017001/21010104 Basic Wages | | | 1,410,000.00 | 10,000.00 | 10,000.00+ | 1,410,000.00 | 1,410,000.00 | 1,424,100.00 |
| 11017001/21020101 Housing/Rent Allowance | 290,040.76 | 1,048,912.85 | 373,600.00 | 1,125,900.00 | 76,987.15+ | 953,000.00 | 953,000.00 | 962,600.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11017001/21020102 | Transport Allowance | 88,010.48 | 77,257.96 | 121,500.00 | 121,500.00 | 44,242.04+ | | |
| 11017001/21020103 | Meal Allowance | 27,030.64 | 15,718.17 | 52,500.00 | 52,500.00 | 36,781.83+ | 53,000.00 | 53,600.00 |
| 11017001/21020104 | Utility Allowance | 53,478.56 | 351,815.88 | 87,000.00 | 361,500.00 | 9,684.12+ | 310,000.00 | 313,100.00 |
| 11017001/21020105 | Entertainment Allowance | | 311,967.50 | | 317,500.00 | 5,532.50+ | 268,000.00 | 270,700.00 |
| 11017001/21020103 | Leave Allowance | | | 116,000.00 | 116,000.00 | 116,000.00+ | 116,000.00 | 117,200.00 |
| 11017001/21020107 | Domestic Allowance | 31,303.92 | 779,918.80 | 94,000.00 | 782,600.00 | 2,681.20+ | 669,000.00 | 675,700.00 |
| 11017001/21020114 | Furniture Allowance | 91,791.54 | 80,835.18 | | 81,300.00 | 464.82+ | 70,000.00 | 70,700.00 |
| 11017001/21020116 | Personal Assistance | 14,608.48 | | | | | | |
| 11017001/21020119 | Journal | | 140,385.42 | | 142,000.00 | 1,614.58+ | 107,000.00 | 108,100.00 |
| 11017001/21020134 | Other Allowances and Benefits | 109,529.03 | 1,251,853.47 | 337,000.00 | 1,295,600.00 | 43,746.53+ | 1,209,000.00 | 1,221,100.00 |
| Sub Total: Personnel Cost | | 1,836,942.40 | 6,274,230.39 | 6,574,600.00 | 6,627,200.00 | 352,969.61+ | 9,885,000.00 | 9,984,200.00 |
| 11017001/22020101 | Local Transport and Travels | 1,470,000.00 | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 505,000.00 |
| 11017001/22020102 | Local Transport and Travels - Others | | 100,000.00 | 1,000,000.00 | 500,000.00 | 400,000.00+ | 200,000.00 | 202,000.00 |
| 11017001/22020105 | Hotel Accommodation | | | 500,000.00 | 250,000.00 | 250,000.00+ | 300,000.00 | 303,000.00 |
| 11017001/22020201 | Electricity Charges | | | 500,000.00 | 250,000.00 | 250,000.00+ | | |
| 11017001/22020203 | Internet Access & Website Hosting Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | | |
| 11017001/22020204 | Satellites Broadcasting Access Charges | | | 75,000.00 | 75,000.00 | 75,000.00+ | | |
| 11017001/22020209 | Other Utility Charges | | | 500,000.00 | 250,000.00 | 250,000.00+ | | |
| 11017001/22020301 | Office Materials and Supplies | | 15,128,000.00 | 500,000.00 | 15,129,000.00 | 1,000.00+ | 3,000,000.00 | 3,030,000.00 |
| 11017001/22020302 | Library Books and Periodicals | | | 400,000.00 | 400,000.00 | 400,000.00+ | | |
| 11017001/22020305 | Printing of Non Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | | |
| 11017001/22020306 | Printing of Security Documents | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100,000.00 | 101,000.00 |
| 11017001/22020312 | Other Materials & Supplies | | 33,400.00 | 6,500,000.00 | 500,000.00 | 466,600.00+ | 1,500,000.00 | 1,515,000.00 |
| 11017001/22020401 | Maintenance of Motor Vehicles | 120,000.00 | 615,000.00 | 2,000,000.00 | 620,000.00 | 5,000.00+ | 500,000.00 | 505,000.00 |
| 11017001/22020402 | Maintenance of Office Furniture | | | 100,000.00 | 100,000.00 | 100,000.00+ | 150,000.00 | 151,500.00 |
| 11017001/22020404 | Maintenance of Office Equipment | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100,000.00 | 101,000.00 |
| 11017001/22020406 | Other Maintenance Services | 10,000.00 | 60,000.00 | 200,000.00 | 200,000.00 | 140,000.00+ | | |
| 11017001/22020407 | Maintenance of Air Conditioners | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 101,000.00 |
| 11017001/22020501 | Local Training -Course Fees | | | 100,000.00 | 100,000.00 | 100,000.00+ | 400,000.00 | 404,000.00 |
| 11017001/22020605 | Cleaning and Fumigation Services | | | 36,000.00 | 36,000.00 | 36,000.00+ | 100,000.00 | 101,000.00 |
| 11017001/22020701 | Financial Consulting | | | 100,000.00 | 100,000.00 | 100,000.00+ | | |
| 11017001/22020801 | Motor Vehicle Fuel Cost | | 3,667,000.00 | 1,000,000.00 | 3,668,000.00 | 1,000.00+ | 3,500,000.00 | 3,535,000.00 |
| 11017001/22020803 | Generator Fuel Cost | | | 200,000.00 | 200,000.00 | 200,000.00+ | | |
| 11017001/22020901 | Bank Charges | 9,676.62 | 36,288.75 | | 44,100.00 | 7,811.25+ | 50,000.00 | 50,500.00 |
| 11017001/22021001 | Refreshment and Meals | 2,236,000.00 | 11,037,405.00 | 3,500,000.00 | 11,037,500.00 | 95.00+ | 7,950,000.00 | 8,029,500.00 |
| 11017001/22021002 | Honorarium and Sitting allowance Payment | | 286,580.00 | | 294,800.00 | 8,220.00+ | | |
| 11017001/22021004 | Medical Expenses | | | 500,000.00 | 500,000.00 | 500,000.00+ | 100,000.00 | 101,000.00 |
| 11017001/22021006 | Postage and Courier Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 50,000.00 | 50,500.00 |
| 11017001/22021007 | Welfare Packages | 10,459,000.00 | 358,000.00 | 1,000,000.00 | 500,000.00 | 142,000.00+ | 300,000.00 | 303,000.00 |
| 11017001/22021023 | Budget Preparation and Defense | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100,000.00 | 101,000.00 |
| 11017001/22021025 | Other Miscellaneous Expenses | 797,500.00 | 1,069,615.00 | 3,239,000.00 | 1,739,000.00 | 669,385.00+ | 1,000,000.00 | 1,010,000.00 |
| Sub-Total: Overhead | | 15,102,176.62 | 32,391,288.75 | 24,000,000.00 | 38,043,400.00 | 5,652,111.25+ | 20,000,000.00 | 20,200,000.00 |
| TOTAL RECURRENT EXPENDITURE | | 16,939,119.02 | 38,665,519.14 | 30,574,600.00 | 44,670,600.00 | 6,005,080.86+ | 29,885,000.00 | 30,184,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11018001 - SECURITY AND SPECIAL SERVICES | | | | | | | | |
| 11018001/21010101 Basic Salary | 29,710,287.75 | 27,656,243.42 | 51,600,000.00 | 28,600,000.00 | 943,756.58+ | 25,000,000.00 | 25,000,000.00 | 25,250,000.00 |
| 11018001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 13,424,000.00 | 424,000.00 | 424,000.00+ | 7,000,000.00 | | |
| 11018001/21020101 Rent Supplement | 6,797,713.53 | 5,475,211.98 | 11,900,000.00 | 7,915,300.00 | 2,440,088.02+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 11018001/21020102 Transport Allowance | 2,228,486.35 | 1,797,994.09 | 3,050,000.00 | 3,050,000.00 | 1,252,005.91+ | 3,000,000.00 | | |
| 11018001/21020103 Meal Allowance | 452,591.24 | 361,485.12 | 784,000.00 | 784,000.00 | 422,514.88+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11018001/21020104 Utility Allowance | 1,249,407.07 | 999,743.23 | 2,163,000.00 | 2,163,000.00 | 1,163,256.77+ | 4,000,000.00 | 4,000,000.00 | 4,040,000.00 |
| 11018001/21020106 Leave Allowance | | | 3,252,000.00 | 3,252,000.00 | 3,252,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 11018001/21020107 Domestic Allowances | | 4,538.36 | | 4,600.00 | 61.64+ | | | |
| 11018001/21020109 Call Duties Allowance | 2,857,968.02 | 2,534,392.85 | | 2,634,300.00 | 99,907.15+ | | | |
| 11018001/21020110 Clinical Allowance | | 4,538.36 | | 7,800.00 | 3,261.64+ | | | |
| 11018001/21020111 Hazard | 539,200.00 | 409,290.30 | 987,500.00 | 987,500.00 | 578,209.70+ | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 11018001/21020114 Wardrobe Allowance | 2,566,051.90 | 1,906,006.63 | | 1,953,000.00 | 46,993.37+ | | | |
| 11018001/21020130 Special Allowance | 29,862.03 | | 5,640,000.00 | 1,244,900.00 | 1,244,900.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11018001/21020134 Other Allowances and Benefits | 3,481,525.51 | 2,772,698.11 | 9,904,000.00 | 2,904,000.00 | 131,301.89+ | 7,400,000.00 | 7,400,000.00 | 7,474,000.00 |
| Sub Total: Personnel Cost | 49,913,093.40 | 43,922,142.45 | 102,704,500.00 | 55,924,400.00 | 12,002,257.55+ | 62,000,000.00 | 52,000,000.00 | 52,520,000.00 |
| 11018001/22020101 Local Transport and Travels | 1,399,400.00 | 1,345,600.00 | 3,850,000.00 | 3,850,000.00 | 2,504,400.00+ | 4,732,000.00 | 4,732,000.00 | 4,779,400.00 |
| 11018001/22020103 International Transport/Travels | | | 3,025,000.00 | 525,000.00 | 525,000.00+ | 5,500,000.00 | 5,500,000.00 | 5,555,000.00 |
| 11018001/22020105 Entertainment Allowance | | | 3,025,000.00 | 525,000.00 | 525,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11018001/22020202 Telephone Charges | | | 242,000.00 | 242,000.00 | 242,000.00+ | 266,200.00 | 266,200.00 | 268,900.00 |
| 11018101/22020204 Satellites Broadcasting Access Charges | 60,200.00 | | | | | | | |
| 11018101/22020207 Leased Communication Lines Charges | 5,000.00 | | | | | | | |
| 11018001/22020209 Other Utility Charges | | 218,839.00 | 1,815,000.00 | 1,815,000.00 | 1,596,161.00+ | 1,996,500.00 | 1,996,500.00 | 2,016,500.00 |
| 11018101/22020301 Office Materials and Supplies | 275,000.00 | 269,382.00 | 1,815,000.00 | 1,815,000.00 | 1,545,618.00+ | 996,500.00 | 996,500.00 | 1,006,500.00 |
| 11018101/22020305 Printing of Non Security Documents | | | 1,210,000.00 | 210,000.00 | 210,000.00+ | 331,000.00 | 331,000.00 | 334,400.00 |
| 11018101/22020306 Printing of Security Documents | | | 1,815,000.00 | 815,000.00 | 815,000.00+ | 1,996,500.00 | 1,996,500.00 | 2,016,500.00 |
| 11018001/22020312 Other Materials and Supplies | | | 3,630,000.00 | 630,000.00 | 630,000.00+ | 1,993,000.00 | 1,993,000.00 | 2,013,000.00 |
| 11018101/22020401 Maintenance of Motor Vehicles | 121,555.00 | 70,000.00 | 2,200,000.00 | 200,000.00 | 130,000.00+ | 2,200,000.00 | 2,200,000.00 | 2,222,000.00 |
| 11018101/22020402 Maintenance of office Furniture | 338,000.00 | | | | | | | |
| 11018101/22020404 Maintenance of Computer & IT Equipment | 130,600.00 | 279,036,397.00 | 1,342,000.00 | 279,690,200.00 | 653,803.00+ | 476,200.00 | 476,200.00 | 481,000.00 |
| 11018101/22020405 Maintenance of Plants/Generator | 130,000.00 | | | | | | | |
| 11018101/22020406 Other Maintenance Services | 5,020,000.00 | | | | | | | |
| 11018101/22020502 International Training- Course Fees | | | 1,100,000.00 | 100,000.00 | 100,000.00+ | 1,210,000.00 | 1,210,000.00 | 1,222,100.00 |
| 11018101/22020601 Security Services | 59,795,000.00 | 427,959,800.00 | 80,000,000.00 | 679,397,660.00 | 251,437,860.00+ | 500,000,000.00 | 500,000,000.00 | 505,000,000.00 |
| 11018101/22020604 Security Vote (Including Operations) | 3,970,148,709.80 | 7,312,341,734.00 | 2,900,000,000.00 | 7,312,341,900.00 | 166.00+ | 8,265,300,000.00 | 8,265,300,000.00 | 8,347,953,000.00 |
| 11018101/22020801 Motor Vehicle Fuel Cos | 387,570.00 | 9,682,809.00 | 10,000,000.00 | 9,800,000.00 | 117,191.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11018001/22020802 Plant/Generator Fuel Cost | | | 2,139,500.00 | 139,500.00 | 139,500.00+ | 353,450.00 | 353,500.00 | 357,100.00 |
| 11018101/22020803 Generator Fuel Cost | 646,313.00 | | | | | | | |
| 11018101/22020901 Bank Charges | 4,317,249.40 | 8,470,011.46 | 4,490,000.00 | 8,470,100.00 | 88.54+ | 7,400,000.00 | 7,400,000.00 | 7,474,000.00 |
| 11018101/22021001 Refreshment and Meals | | 5,000.00 | 605,000.00 | 605,000.00 | 600,000.00+ | 665,500.00 | 665,500.00 | 672,200.00 |
| 11018101/22021002 Honourarium and Sitting allowance Payment | 2,500,000.00 | | 605,000.00 | 605,000.00 | 605,000.00+ | 665,500.00 | 665,500.00 | 672,200.00 |
| 11018101/22021004 Medical Expenditure | 1,225,218.00 | 25,085.00 | 203,000.00 | 203,000.00 | 177,915.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 11018101/22020107 Welfare Packages | 1,520,000.00 | | | | | | | |
| 11018101/22021023 Budget Preparation and Defense | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11018001/22021025 Other Miscellaneous Expenses | 25,930,994.00 | 3,137,288.00 | 30,000,000.00 | 4,200,000.00 | 1,062,712.00+ | 30,067,650.00 | 30,067,700.00 | 30,368,400.00 |
| Sub-Total: Overhead | 4,073,950,809.20 | 8,042,561,945.46 | 3,054,111,500.00 | 8,306,679,360.00 | 264,117,414.54+ | 8,830,000,000.00 | 8,830,000,100.00 | 8,918,300,700.00 |
| TOTAL RECURRENT EXPENDITURE | 4,123,863,902.60 | 8,086,484,087.91 | 3,156,816,000.00 | 8,362,603,760.00 | 276,119,672.09+ | 8,892,000,000.00 | 8,882,000,100.00 | 8,970,820,700.00 |
| 11020001 - NEPAD/ARM | | | | | | | | |
| 11020001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 4,800,000.00 | 4,800,000.00 | 4,800,000.00+ | 4,800,000.00 | 4,800,000.00 | 4,848,000.00 |
| Sub Total: Personnel Cost | | | 4,800,000.00 | 4,800,000.00 | 4,800,000.00+ | 4,800,000.00 | 4,800,000.00 | 4,848,000.00 |
| 11020001/22020102 Local Travel and Transport - Others | | | 1,344,000.00 | 1,344,000.00 | 1,344,000.00+ | 1,344,000.00 | 1,344,000.00 | 1,357,500.00 |
| 11020001/22020104 International Transport and Travels - Others | | | 31,960,000.00 | 1,960,000.00 | 1,960,000.00+ | 31,960,000.00 | 31,960,000.00 | 32,279,600.00 |
| 11020001/22020109 Per Diems/Estacodes | | | 13,960,000.00 | 1,960,000.00 | 1,960,000.00+ | 13,960,000.00 | 13,960,000.00 | 14,099,600.00 |
| 11020001/22020202 Telephone Charges | | | 216,000.00 | 216,000.00 | 216,000.00+ | 216,000.00 | 216,000.00 | 218,200.00 |
| 11020001/22020203 Internet Access Charges | | | 234,000.00 | 234,000.00 | 234,000.00+ | 234,000.00 | 234,000.00 | 236,400.00 |
| 11020001/22020301 Office Stationeries/Computer Consumables | | | 168,000.00 | 168,000.00 | 168,000.00+ | 168,000.00 | 168,000.00 | 169,700.00 |
| 11020001/22020305 Printing of Non Security Documents | | | 492,000.00 | 492,000.00 | 492,000.00+ | 492,000.00 | 492,000.00 | 497,000.00 |
| 11020001/22020402 Maintenance of Office Furniture | | | 444,000.00 | 444,000.00 | 444,000.00+ | 444,000.00 | 444,000.00 | 448,500.00 |
| Sub-Total: Overhead | | | 48,818,000.00 | 6,818,000.00 | 6,818,000.00+ | 48,818,000.00 | 48,818,000.00 | 49,306,500.00 |
| TOTAL RECURRENT EXPENDITURE | | | 53,618,000.00 | 11,618,000.00 | 11,618,000.00+ | 53,618,000.00 | 53,618,000.00 | 54,154,500.00 |
| 11021001 - POVERTY ALLEVIATION & WEALTH CREATION AGENCY | | | | | | | | |
| 11021001/21010103 Consolidated Revenue Fund Charges - Salaries | | | | | | 16,000,000.00 | 16,000,000.00 | 16,160,000.00 |
| Sub Total: Personnel Cost | | | | | | 16,000,000.00 | 16,000,000.00 | 16,160,000.00 |
| 11021001/22020101 Local Travel and Transport - Training | | 271,000.00 | | 464,600.00 | 193,600.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11021001/22020102 Local Travel and Transport - Others | | 1,031,000.00 | | 1,275,500.00 | 244,500.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11021001/22020104 International Travel and Transport - Others | | | | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11021001/22020105 Hotel Accommodation - Local | | 30,000.00 | | 31,000.00 | 1,000.00+ | 810,000.00 | 810,000.00 | 818,100.00 |
| 11021001/22020106 Hotel Accommodation - International | | | | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11021001/22020107 Hotel Accommodation - Local Training | | | | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11021001/22020109 Per Diems/Estacodes | | | | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11021001/22020201 Electricity Charges | | 27,000.00 | | 46,300.00 | 19,300.00+ | 47,000.00 | 47,000.00 | 47,500.00 |
| 11021001/22020204 Satellite Broadcasting Access Charges | | | | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 11021001/22020205 Water Rates | | 599,000.00 | | 1,026,900.00 | 427,900.00+ | 1,027,000.00 | 1,027,000.00 | 1,037,300.00 |
| 11021001/22020209 Other Utility Charges | | | | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 11021001/22020301 Office Stationers/Computer Consumables | | 730,374.00 | | 744,300.00 | 13,926.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11021001/22020305 Printing of Non Security Documents | | 192,600.00 | | 192,800.00 | 200.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11021001/22020307 Drugs & Medical Supplies | | | | | | 50,000.00 | 50,000.00 | 50,500.00 |
| 11021001/22020308 Field & Camping Materials Supplies | | | | | | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11021001/22020309 Uniforms & Other Clothing | | | | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11021001/22020310 Teaching Aids/Instruction Materials | | | | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11021001/22020312 Other Materials & Supplies | | 8,917,865.00 | | 8,928,800.00 | 10,935.00+ | | | |
| 11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 166,500.00 | | 208,300.00 | 41,800.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11021001/22020402 Maintenance of Office Furniture | | 21,000.00 | | 21,500.00 | 500.00+ | 18,462,900.00 | 18,462,900.00 | 18,647,600.00 |
| 11021001/22020403 Maintenance of Office Building/Residential Qtrs | | 98,040.00 | | 130,400.00 | 32,360.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11021001/22020404 Maintenance of Office / IT Equipments | | | | | | 100,000.00 | 100,000.00 | 101,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11021001/22020405 Maintenance of Plants & Generators | | 500,000.00 | | 501,000.00 | 1,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11021001/22020406 Other Maintenance Services | 71,416,032.41 | 2,846,800.00 | | 4,880,300.00 | 2,033,500.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11021001/22020407 Maintenance of Air Conditioners | | 19,850.00 | | 34,100.00 | 14,250.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11021001/22020501 Local Training | | 7,975,500.00 | | 10,672,300.00 | 2,696,800.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11021001/22020504 Seminars/Workshops & Conferences | | | | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11021001/22020601 Security Services | | 969,250.00 | | 2,000,000.00 | 1,030,750.00+ | 1,662,000.00 | 1,662,000.00 | 1,678,700.00 |
| 11021001/22020602 Office Rent | | | | | | 12,000,000.00 | 12,000,000.00 | 12,120,000.00 |
| 11021001/22020605 Cleaning & Fumigation Services | | 24,500.00 | | 42,000.00 | 17,500.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11021001/22020703 Legal Services | | | | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 11021001/22020704 Engineering Services | | | | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11021001/22020709 Other Professional Services | | | | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11021001/22020801 Motor Vehicle Fuel Cost | | 56,000.00 | | 96,000.00 | 40,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11021001/22020803 Plant/Generator Fuel cost | | 3,372,250.00 | | 5,781,000.00 | 2,408,750.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 11021001/22020901 Bank Charges (Other Than Interest) | | 97,936.40 | | 98,000.00 | 63.60+ | 901,100.00 | 901,100.00 | 910,200.00 |
| 11021001/22021001 Refreshment & Meals | | 96,600.00 | | 165,600.00 | 69,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11021001/22021002 Honorarium & Sitting Allowance | | | | | | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11021001/22021003 Publicity & Advertisement | | | | | | 300,000.00 | 300,000.00 | 303,000.00 |
| 11021001/22021006 Postages & Courier Services | | | | | | 70,000.00 | 70,000.00 | 70,700.00 |
| 11021001/22021007 Welfare Packages | | 460,000.00 | | 651,500.00 | 191,500.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 11021001/22021010 Direct Teaching & Laboratory Cost | | | | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11021001/22021023 Budget Preparation Expenses | | 50,000.00 | | 51,000.00 | 1,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11021001/22021025 Other Miscellaneous Expenses | | 60,247,718.50 | | 60,890,500.00 | 642,781.50+ | 23,000,000.00 | 18,620,000.00 | 18,806,200.00 |
| 11021001/22021029 Daily Rated Allowance | | | | 60,000,000.00 | 60,000,000.00+ | 18,620,000.00 | | |
| Sub-Total: Overhead | 71,416,032.41 | 88,800,783.90 | | 158,933,700.00 | 70,132,916.10+ | 100,000,000.00 | 77,000,000.00 | 77,770,300.00 |
| TOTAL RECURRENT EXPENDITURE | 71,416,032.41 | 88,800,783.90 | | 158,933,700.00 | 70,132,916.10+ | 116,000,000.00 | 93,000,000.00 | 93,930,300.00 |
| 11037001 - MUSLIM PILGRIMS WELFARE BOARD | | | | | | | | |
| 11037001/21010101 Basic Salary | 1,623,590.16 | 2,905,522.07 | 1,738,600.00 | 2,987,100.00 | 81,577.93+ | 3,454,000.00 | 3,454,000.00 | 3,488,600.00 |
| 11037001/21010103 Consolidated Revenue Fund Charges - Salaries | 3,570,000.00 | 4,903,339.02 | 6,518,000.00 | 5,518,000.00 | 614,660.98+ | 6,518,000.00 | 6,518,000.00 | 6,583,200.00 |
| 11037001/21010104 Basic Wages | | | 1,080,000.00 | 80,000.00 | 80,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11037001/21020101 Rent Supplement | 371,477.35 | 634,903.27 | 398,000.00 | 1,085,300.00 | 450,396.73+ | 688,000.00 | 688,000.00 | 694,900.00 |
| 11037001/21020102 Transport Allowance | 122,164.14 | 263,461.59 | 121,000.00 | 392,000.00 | 128,538.41+ | 271,000.00 | 271,000.00 | 273,800.00 |
| 11037001/21020100 Meal Allowance | 23,272.71 | 82,429.67 | 24,600.00 | 115,600.00 | 33,170.33+ | 91,000.00 | 91,000.00 | 92,000.00 |
| 11037001/21020104 Utility Allowance | 62,415.33 | 164,431.57 | 57,500.00 | 251,300.00 | 86,868.43+ | 194,000.00 | 194,000.00 | 196,000.00 |
| 11037001/21020105 Entertainment Allowances | 2,738.61 | 9,128.70 | | 11,000.00 | 1,871.30+ | 11,000.00 | 11,000.00 | 11,200.00 |
| 11037001/21020106 Leave Allowance | | 11,676.24 | 174,000.00 | 174,000.00 | 162,323.76+ | 174,000.00 | 174,000.00 | 175,800.00 |
| 11037001/21020107 Domestic Allowances | 68,537.04 | 229,369.67 | | 275,800.00 | 46,430.33+ | 276,000.00 | 276,000.00 | 278,800.00 |
| 11037001/21020114 Furniture | 93,925.07 | 151,251.51 | | 196,300.00 | 45,048.49+ | 197,000.00 | 197,000.00 | 199,000.00 |
| 11037001/21020134 Other Allowances | 109,439.32 | 761,905.13 | 185,000.00 | 1,310,300.00 | 548,394.87+ | 1,126,000.00 | 1,126,000.00 | 1,137,300.00 |
| Sub Total: Personnel Cost | 6,047,559.73 | 10,117,418.44 | 10,296,700.00 | 12,396,700.00 | 2,279,281.56+ | 18,000,000.00 | 18,000,000.00 | 18,180,600.00 |
| 11037001/22020101 Local Transport and Travels (Training) | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11037001/22020000 Local Transport and Travels | | | 13,600,000.00 | 1,500,000.00 | 1,500,000.00+ | 11,000,000.00 | 11,000,000.00 | 11,110,000.00 |
| 11037001/22020103 International Transport and Travels (Training) | | | 10,000,000.00 | 500,000.00 | 500,000.00+ | 9,000,000.00 | 9,000,000.00 | 9,090,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11037001/22020104 International Transport/Travels | 250,000,000.00 | 484,980,000.00 | 402,000,000.00 | 484,980,500.00 | 500.00+ | 670,000,000.00 | 670,000,000.00 | 676,700,000.00 |
| 11037001/22020105 Hotel Accommodation | | | 48,000,000.00 | 2,200,000.00 | 2,200,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 11037001/22020109 Per Diems/Estacodes | | | | 534,400,000.00 | 534,400,000.00+ | 170,000,000.00 | 170,000,000.00 | 171,700,000.00 |
| 11037001/22020201 Electricity Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11037001/22020202 Telephone Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11037001/22020204 Satellites Broadcasting Access Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 11037001/22020205 Water Rates | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 11037001/22020209 Other Utilities Charges | | | 1,490,000.00 | 290,000.00 | 290,000.00+ | 1,490,000.00 | 1,490,000.00 | 1,504,900.00 |
| 11037001/22020301 Office Materials and Supplies | | | 586,000.00 | 586,000.00 | 586,000.00+ | 586,000.00 | 586,000.00 | 591,900.00 |
| 11037001/22020305 Printing of Non Security Documents | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 11037001/22020306 Printing of Security Documents | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11037001/22020307 Drugs and Medical Supplies | | | 6,770,000.00 | 1,070,000.00 | 1,070,000.00+ | 6,770,000.00 | 6,770,000.00 | 6,837,700.00 |
| 11037001/22020308 Field Materials and Supplies | | | 330,000.00 | 330,000.00 | 330,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 11037001/22020309 Uniforms and Other Clothing | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11037001/22020310 Teaching Aids Materials | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11037001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11037001/22020402 Maintenance of Office Furniture | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11037001/22020403 Maintenance of Building (Office) | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11037001/22020404 Maintenance of Office Equipments | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11037001/22020405 Maintenance of Plants/Generator | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 11037001/22020406 Other Maintenance Services | 9,586,392.15 | 7,222,799.01 | 1,500,000.00 | 7,300,000.00 | 77,200.99+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11037001/22020407 Maintenance of Motor Vehicles | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11037001/22020601 Security Services | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11037001/22020602 Rent-Office Accommodation | | | 5,000,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11037001/22020603 Rent- Residential Accommodation | | | 30,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 11,034,000.00 | 11,034,000.00 | 11,144,400.00 |
| 11037001/22020605 Cleaning and Fumigation Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 11037001/22020701 Financial Consulting | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11037001/22020801 Motor Vehicle Fuel Cost | | | 1,370,000.00 | 1,370,000.00 | 1,370,000.00+ | 1,370,000.00 | 1,370,000.00 | 1,383,700.00 |
| 11037001/22020803 Generator Fuel Cost | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11037001/22020901 Bank Charges | | 50.00 | 150,000.00 | 150,000.00 | 149,950.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 11037001/22021001 Refreshment and Meals | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11037001/22021002 Honorarium and allowance Payment | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11037001/22021003 Publicity and Advertisements | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11037001/22021006 Postage and Courier Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11037001/22021007 Welfare Packages | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11037001/22021023 Budget Preparation and Defense | | | 250,000.00 | 250,000.00 | 250,000.00+ | 255,000.00 | 255,000.00 | 257,600.00 |
| 11037001/22021025 Other Miscellaneous Expenses | | | 25,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 44,545,000.00 | 44,545,000.00 | 44,990,500.00 |
| Sub-Total: Overhead | 259,586,392.15 | 492,202,849.01 | 562,946,000.00 | 1,045,826,500.00 | 553,623,650.99+ | 1,000,000,000.00 | 1,000,000,000.00 | 1,010,000,200.00 |
| TOTAL RECURRENT EXPENDITURE | 265,633,951.88 | 502,320,267.45 | 573,242,700.00 | 1,058,223,200.00 | 555,902,932.55+ | 1,018,000,000.00 | 1,018,000,000.00 | 1,028,180,800.00 |
| 11038001 - CHRISTIAN PILGRIMS WELFARE BOARD | | | | | | | | |
| 11038001/21010101 Basic Salary | 4,804,420.80 | 5,362,272.68 | 9,326,000.00 | 6,274,500.00 | 912,227.32+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 11038001/21010103 Consolidated Revenue Fund Charges - Salaries | 8,843,555.84 | 9,342,609.70 | 7,070,000.00 | 9,342,610.00 | 0.30+ | 9,800,000.00 | 9,800,000.00 | 9,898,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11038001/21020101 Rent Supplement | 1,424,446.92 | 1,114,195.05 | 918,000.00 | 1,114,200.00 | 4.95+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 11038001/21020102 Transport Allowance | 302,769.36 | 328,000.14 | 303,000.00 | 328,100.00 | 99.86+ | 347,000.00 | 347,000.00 | 350,500.00 |
| 11038001/21020103 Meal Allowance | 57,633.72 | 62,436.53 | 57,800.00 | 62,500.00 | 63.47+ | 66,000.00 | 66,000.00 | 66,700.00 |
| 11038001/21020104 Utility Allowance | 340,623.00 | 416,253.36 | 151,200.00 | 424,700.00 | 8,446.64+ | | | |
| 11038001/21020105 Entertainment Allowances | 187,180.44 | 250,023.92 | 280,000.00 | 280,000.00 | 29,976.08+ | 280,000.00 | 280,000.00 | 282,800.00 |
| 11038001/21020106 Leave Allowance | | 38,995.98 | 582,000.00 | 42,000.00 | 3,004.02+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 11038001/21020107 Domestic Allowances | 467,951.76 | 625,059.91 | | 645,300.00 | 20,240.09+ | 420,000.00 | 420,000.00 | 424,200.00 |
| 11038001/21020114 Furniture | 376,987.14 | 376,987.14 | 655,000.00 | 380,000.00 | 3,012.86+ | 255,000.00 | 255,000.00 | 257,600.00 |
| 11038001/21020119 Journal | 77,991.90 | 7,799.19 | | 13,400.00 | 5,600.81+ | 14,000.00 | 14,000.00 | 14,200.00 |
| 11038001/21020129 Motor Vehicle Maint. Allowance | 77,991.96 | 586,063.93 | | 586,400.00 | 336.07+ | 579,000.00 | 579,000.00 | 584,800.00 |
| 11038001/21020130 Special Allowance | 41,250.00 | | | | | | | |
| 11038001/21020134 Admin. Allow. | 942,278.28 | 1,285,927.63 | | 1,380,900.00 | 94,972.37+ | 1,381,000.00 | 1,381,000.00 | 1,394,900.00 |
| Sub Total: Personnel Cost | 17,945,081.12 | 19,796,625.16 | 19,343,000.00 | 20,874,610.00 | 1,077,984.84+ | 20,094,000.00 | 20,094,000.00 | 20,295,300.00 |
| 11038001/22020101 Local Transport and Travels | | | 6,860,000.00 | 330.00 | 330.00+ | 6,860,000.00 | 6,860,000.00 | 6,928,600.00 |
| 11038001/22020104 International Transport/Travels | | 349,864,900.00 | 144,000,000.00 | 349,864,950.00 | 50.00+ | 344,000,000.00 | 344,000,000.00 | 347,440,000.00 |
| 11038001/22020105 Hotel Accommodation | | | 115,509,800.00 | 1,209,800.00 | 1,209,800.00+ | 315,000,000.00 | 315,000,000.00 | 318,150,000.00 |
| 11038001/22020203 Internet Access & Website Hosting Charges | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 11038001/22020205 Water Rates | | | 343,000.00 | 343,000.00 | 343,000.00+ | 343,000.00 | 343,000.00 | 346,500.00 |
| 11038001/22020301 Office Materials and Supplies | | | 3,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 11038001/22020306 Printing of Security Documents | | | 1,000,000.00 | 10,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11038001/22020307 Drugs and Medical Supplies | | | 3,061,300.00 | 61,300.00 | 61,300.00+ | 3,062,000.00 | 3,062,000.00 | 3,092,700.00 |
| 11038001/22020309 Uniforms and Other Clothing | | | 3,565,000.00 | 565,000.00 | 565,000.00+ | 3,565,000.00 | 3,565,000.00 | 3,600,700.00 |
| 11038001/22020401 Maintenance of Motor Vehicles | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11038001/22020402 Maintenance of Office Furniture | | | 939,000.00 | 939,000.00 | 939,000.00+ | 939,000.00 | 939,000.00 | 948,400.00 |
| 11038001/22020403 Maintenance of Building (Office) | | | 6,000,000.00 | 2,302,300.00 | 2,302,300.00+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 11038001/22020404 Maintenance of Computer & IT Equipment | | | 115,000.00 | 115,000.00 | 115,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |
| 11038001/22020405 Maintenance of Plants/Generator | | | 617,000.00 | 617,000.00 | 617,000.00+ | 617,000.00 | 617,000.00 | 623,200.00 |
| 11038001/22020406 Other Maintenance Services | 2,512,198.94 | 3,399,482.35 | 150,000.00 | 3,847,700.00 | 448,217.65+ | 3,698,000.00 | 3,698,000.00 | 3,735,000.00 |
| 11038001/22020501 Local Training-Course Fees | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11038001/22020801 Motor Vehicle Fuel Cost | | | 857,000.00 | 213,060.00 | 213,060.00+ | 857,000.00 | 857,000.00 | 865,600.00 |
| 11038001/22020803 Generator Fuel Cost | | | 1,000,000.00 | 10,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11038001/22020901 Bank Charges | | 50.00 | 100,000.00 | 100,000.00 | 99,950.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11038001/22021001 Refreshment and Meals | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 11038001/22021002 Honorarium and Sitting allowance Payment | | | 3,000,000.00 | 500,000.00 | 500,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 11038001/22021003 Publicity and Advertisements | | | 3,000,000.00 | 500,000.00 | 500,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 11038001/22021004 Medical Expenditure | | | 5,000,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 11038001/22021006 Postage and Courier Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11038001/22021007 Welfare Packages | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11038001/22021008 Subscription to Professional Bodies | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11038001/22021023 Budget Preparation and Defense | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11038001/22021025 Other Miscellaneous Expenses | | | 18,715,000.00 | 715,000.00 | 715,000.00+ | 93,764,000.00 | 93,764,000.00 | 94,701,700.00 |
| Sub-Total: Overhead | 2,512,198.94 | 353,264,432.35 | 321,912,100.00 | 366,493,440.00 | 13,229,007.65+ | 800,000,000.00 | 800,000,000.00 | 808,000,400.00 |
| TOTAL RECURRENT EXPENDITURE | 20,457,280.06 | 373,061,057.51 | 341,255,100.00 | 387,368,050.00 | 14,306,992.49+ | 820,094,000.00 | 820,094,000.00 | 828,295,700.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11039001 - COMMUNITY & SOCIAL DEVELOPMENT AGENCY | | | | | | | | |
| 11039001/21010101 Basic Salaries | | | 45,400,000.00 | 45,400,000.00 | 45,400,000.00+ | 45,400,000.00 | 45,400,000.00 | 45,854,000.00 |
| Sub Total: Personnel Cost | | | 45,400,000.00 | 45,400,000.00 | 45,400,000.00+ | 45,400,000.00 | 45,400,000.00 | 45,854,000.00 |
| 11039001/22020101 Local Transport and Travels | | | 10,430,000.00 | 1,430,000.00 | 1,430,000.00+ | 10,430,000.00 | 10,430,000.00 | 10,534,300.00 |
| 11039001/22020103 International Transport and Travels | | | 7,250,000.00 | 250,000.00 | 250,000.00+ | 7,250,000.00 | 7,250,000.00 | 7,322,500.00 |
| 11039001/22020105 Hotel Accommodation | | | 5,400,000.00 | 400,000.00 | 400,000.00+ | 5,400,000.00 | 5,400,000.00 | 5,454,000.00 |
| 11039001/22020201 Electricity Charges | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 11039001/22020202 Telephone Charges | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 11039001/22020203 Internet Access Charges | | | 1,140,000.00 | 140,000.00 | 140,000.00+ | | | |
| 11039001/22020209 Other utility Charges | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11039001/22020301 Office Materials and Supplies | | | 420,000.00 | 420,000.00 | 420,000.00+ | 420,000.00 | 420,000.00 | 424,200.00 |
| 11039001/22020305 Printing of Non Security Documents | | | 480,000.00 | 480,000.00 | 480,000.00+ | 480,000.00 | 480,000.00 | 484,800.00 |
| 11039001/22020306 Printing of Security Documents | | | 660,000.00 | 660,000.00 | 660,000.00+ | | | |
| 11039001/22020308 Field Materials and Supplies | | | 540,000.00 | 540,000.00 | 540,000.00+ | 540,000.00 | 540,000.00 | 545,400.00 |
| 11039001/22020312 Other Materials and Supplies | | | 660,000.00 | 660,000.00 | 660,000.00+ | 660,000.00 | 660,000.00 | 666,600.00 |
| 11039001/22020401 Maintenance of Motor Vehicles | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 11039001/22020402 Maintenance of Office Furniture | | | 660,000.00 | 660,000.00 | 660,000.00+ | 660,000.00 | 660,000.00 | 666,600.00 |
| 11039001/22020403 Maintenance of Building (Office) | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 11039001/22020404 Maintenance of Computer & IT Equipments | | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 11039001/22020405 Maintenance of Plants/Generator | | | 1,020,000.00 | 20,000.00 | 20,000.00+ | 1,020,000.00 | 1,020,000.00 | 1,030,200.00 |
| 11039001/22020406 Other Maintenance Services | | | 16,740,000.00 | 740,000.00 | 740,000.00+ | 16,740,000.00 | 16,740,000.00 | 16,907,400.00 |
| 11039001/22020501 Local Training-Course Fees | | | 6,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 11039001/22020601 Security Services | | | 2,160,000.00 | 160,000.00 | 160,000.00+ | 2,160,000.00 | 2,160,000.00 | 2,181,600.00 |
| 11039001/22020605 Cleaning and Fumigation Services | | | 2,160,000.00 | 160,000.00 | 160,000.00+ | 2,160,000.00 | 2,160,000.00 | 2,181,600.00 |
| 11039001/22020701 Financial Consulting | | | 1,020,000.00 | 20,000.00 | 20,000.00+ | 1,020,000.00 | 1,020,000.00 | 1,030,200.00 |
| 11039001/22020702 Information Technology Consulting | | | 660,000.00 | 660,000.00 | 660,000.00+ | 660,000.00 | 660,000.00 | 666,600.00 |
| 11039001/22020703 Legal Services | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11039001/22020709 Other Professional Services | | | 540,000.00 | 540,000.00 | 540,000.00+ | 540,000.00 | 540,000.00 | 545,400.00 |
| 11039001/22020801 Motor Vehicle Fuel Cost | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 11039001/22020802 Other Fuel Cost | | | 840,000.00 | 840,000.00 | 840,000.00+ | 840,000.00 | 840,000.00 | 848,400.00 |
| 11039001/22020803 Generator Fuel Cost | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 11039001/22020901 Bank Charges | | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 11039001/22020902 Insurance Charges & Premium | | | 4,200,000.00 | 200,000.00 | 200,000.00+ | 4,200,000.00 | 4,200,000.00 | 4,242,000.00 |
| 11039001/22021001 Refreshment and Meals | | | 660,000.00 | 660,000.00 | 660,000.00+ | 660,000.00 | 660,000.00 | 666,600.00 |
| 11039001/22021002 Honorarium and Sitting Allowance Payment | | | 2,640,000.00 | 640,000.00 | 640,000.00+ | 2,640,000.00 | 2,640,000.00 | 2,666,400.00 |
| 11039001/22021003 Publicity and Advertisements | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 11039001/22021006 Postage and Courier Services | | | 180,000.00 | 180,000.00 | 180,000.00+ | 180,000.00 | 180,000.00 | 181,800.00 |
| 11039001/22021007 Welfare Packages | | | 180,000.00 | 180,000.00 | 180,000.00+ | 180,000.00 | 180,000.00 | 181,800.00 |
| 11039001/22021008 Subscription to Professional Bodies | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11039001/22021023 Budget Preparation and Defense | | | 800,000.00 | 800,000.00 | 800,000.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 11039001/22021025 Other Miscellaneous Expenses | | | 25,520,000.00 | 520,000.00 | 520,000.00+ | 25,520,000.00 | 25,520,000.00 | 25,775,200.00 |
| 11039001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA etc | | | 1,800,000.00 | 1,800,000.00 | 1,800,000.00+ | 1,800,000.00 | 1,800,000.00 | 1,818,000.00 |
| Sub-Total: Overhead | | | 102,680,000.00 | 22,680,000.00 | 22,680,000.00+ | 100,880,000.00 | 100,880,000.00 | 101,888,800.00 |
| TOTAL RECURRENT EXPENDITURE | | | 148,080,000.00 | 68,080,000.00 | 68,080,000.00+ | 146,280,000.00 | 146,280,000.00 | 147,742,800.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11042001 - ENERGY DEPARTMENT | | | | | | | | |
| 11042001/21010101 Basic Salary | | | 1,300,000.00 | | | 1,300,000.00 | 1,300,000.00 | 1,313,000.00 |
| 11042001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 11,000,000.00 | | | 14,000,000.00 | 14,000,000.00 | 14,140,000.00 |
| 11042001/21010104 Basic Wages | | | 500,000.00 | | | | | |
| 11042001/21020101 Housing/Rent Allowance | | | 25,000.00 | | | | | |
| 11042001/21020102 Transport Allowance | | | 135,600.00 | | | | | |
| 11042001/21020103 Meal Subsidy | | | 30,100.00 | | | | | |
| 11042001/21020104 Utility Allowance | | | 61,900.00 | | | | | |
| 11043001/21020106 Leave Allowance | | | 130,000.00 | | | | | |
| 11043001/21020127 Personal Assistance | | | 217,400.00 | | | | | |
| Sub Total: Personnel Cost | | | 13,400,000.00 | | | 15,300,000.00 | 15,300,000.00 | 15,453,000.00 |
| 11042001/22020101 Local Transport and Travels | 4,605,000.00 | | 450,000.00 | 450,000.00 | 450,000.00+ | 1,620,000.00 | 1,620,000.00 | 1,636,200.00 |
| 11042001/22020102 Local Transport and Travels (Training) | 46,000.00 | 81,000.00 | 100,000.00 | 100,000.00 | 19,000.00+ | 840,000.00 | 840,000.00 | 848,400.00 |
| 11042001/22020104 International Transport and Travels (Training) | | | | | | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 11042001/22020105 Hotel Accommodation | | | 150,000.00 | 150,000.00 | 150,000.00+ | 872,000.00 | 872,000.00 | 880,800.00 |
| 11042001/22020106 Hotel Accommodation - International | | | | | | 2,087,400.00 | 2,087,400.00 | 2,108,300.00 |
| 11042001/22020201 Electricity Charges | | | | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 11042001/22020203 Internet Access & Website Hosting Charges | | | | | | 210,000.00 | 210,000.00 | 212,100.00 |
| 11042001/22020204 Satellites Broadcasting Access Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 165,000.00 | 165,000.00 | 166,700.00 |
| 11042001/22020209 Other Utility Charges | | | | | | 95,000.00 | 95,000.00 | 96,000.00 |
| 11042001/22000301 Office Stationeries/Computer Consumables | 10,000.00 | 163,150.00 | 350,000.00 | 350,000.00 | 186,850.00+ | 385,000.00 | 385,000.00 | 388,900.00 |
| 11042001/22020302 Library Book and Periodicals | | 6,100.00 | | 6,100.00 | | | | |
| 11042001/22020305 Printing of Non Security Documents | 49,950.00 | 69,000.00 | 200,000.00 | 200,000.00 | 131,000.00+ | 380,000.00 | 380,000.00 | 383,800.00 |
| 11042001/22020306 Printing of Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 11042001/22020308 Field Materials and Supplies | | | | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11042001/22020309 Uniforms and Other Clothing | | | | | | 450,000.00 | 450,000.00 | 454,500.00 |
| 11042001/22020310 Teaching Aids Materials | | | | | | 1,150,000.00 | 1,150,000.00 | 1,161,500.00 |
| 11042001/22020311 Food Stuff Supplies | 11,000.00 | | | | | | | |
| 11042001/22000312 Other Materials and Supplies | 79,000.00 | 63,900.00 | 201,000.00 | 201,000.00 | 137,100.00+ | 230,000.00 | 230,000.00 | 232,300.00 |
| 11042001/22020401 Maintenance of Motor Vehicles | 202,950.00 | 247,950.00 | 300,000.00 | 250,900.00 | 2,950.00+ | 610,000.00 | 610,000.00 | 616,100.00 |
| 11042001/22020402 Maintenance of Office Furniture | | 2,500.00 | 80,000.00 | 80,000.00 | 77,500.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 11042001/22020404 Maintenance of Office Equipment | | 42,500.00 | | 43,000.00 | 500.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 11042001/22020405 Maintenance of Plants and Generator | | | | | | 182,000.00 | 182,000.00 | 183,900.00 |
| 11042001/22020406 Other Maintenance Services | 10,000.00 | 127,400.00 | 200,000.00 | 200,000.00 | 72,600.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11042001/22020407 Maintenance of Air Conditioners | 25,000.00 | | | | | 200,000.00 | 200,000.00 | 202,000.00 |
| 11042001/22020501 Local Training-Course Fees | | 8,000.00 | 100,000.00 | 100,000.00 | 92,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11042001/22020502 International Training- Course Fees | | | | | | 520,000.00 | 520,000.00 | 525,200.00 |
| 11042001/22020503 Other Training Materials | | | | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 11042001/22020601 Security Services | | | | | | 380,000.00 | 380,000.00 | 383,800.00 |
| 11042001/22020605 Cleaning and Fumigation Services | | | | | | 150,000.00 | 150,000.00 | 151,500.00 |
| 11042001/22020701 Financial Consulting | | | 130,000,000.00 | | | 48,210,600.00 | 48,210,600.00 | 48,692,800.00 |
| 11042001/22020702 Information Technology Consulting | | | | | | 180,000.00 | 180,000.00 | 181,800.00 |
| 11042001/22020703 Legal Services | | | | | | 50,000.00 | 50,000.00 | 50,500.00 |
| 11042001/22020704 Engineering Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 620,000.00 | 620,000.00 | 626,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|---------------------|---------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11042001/22020705 Architectural Services | 38,000.00 | | | | | | | |
| 11042001/22020801 Motor Vehicle Fuel Cos | 147,000.00 | 69,000.00 | 300,000.00 | 300,000.00 | 231,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 11042001/22020802 Other Fuel Cost | | | 100,000.00 | 100,000.00 | 100,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 11042001/22020803 Generator Fuel Cost | | | | | | 350,000.00 | 350,000.00 | 353,500.00 |
| 11042001/22020901 Bank Charges | 11,186.51 | 21,698.23 | 100,000.00 | 100,000.00 | 78,301.77+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 11042001/22010001 Refreshment and Meals | 12,000.00 | 114,000.00 | 150,000.00 | 150,000.00 | 36,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 11042001/22021002 Honourarium and Sitting allowance Payment | 20,000.00 | | | | | | | |
| 11042001/22021003 Publicity and Advertisement | | | 60,000.00 | 60,000.00 | 60,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 11042001/22021004 Medical Expenditure | | | 100,000.00 | 100,000.00 | 100,000.00+ | 182,000.00 | 182,000.00 | 183,900.00 |
| 11042001/22021006 Postage and Courier Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 156,000.00 | 156,000.00 | 157,600.00 |
| 11042001/22021007 Welfare Packages | 342,500.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 310,000.00 | 310,000.00 | 313,100.00 |
| 11042001/22021008 Subscription to Professional Bodies | | | 100,000.00 | 100,000.00 | 100,000.00+ | 245,000.00 | 245,000.00 | 247,500.00 |
| 11042001/22021023 Budget Preparation and Defense | 80,850.00 | 80,000.00 | 150,000.00 | 150,000.00 | 70,000.00+ | 220,000.00 | 220,000.00 | 222,200.00 |
| 11042001/22021025 Other Miscellaneous Expenses | 4,043,750.00 | 2,208,500.00 | 2,210,000.00 | 2,210,000.00 | 1,500.00+ | 2,800,000.00 | 2,800,000.00 | 2,828,000.00 |
| Sub-Total: Overhead | 9,734,186.51 | 3,304,698.23 | 136,001,000.00 | 6,001,000.00 | 2,696,301.77+ | 72,000,000.00 | 72,000,000.00 | 72,720,600.00 |
| TOTAL RECURRENT EXPENDITURE | 9,734,186.51 | 3,304,698.23 | 149,401,000.00 | 6,001,000.00 | 2,696,301.77+ | 87,300,000.00 | 87,300,000.00 | 88,173,600.00 |
| 11043001 - GONGOLA BASIN ENERGY DEVELOPMENT COMPANY | | | | | | | | |
| 11043001/21010101 Basic Salary | 1,988,539.20 | 1,700,871.15 | 2,500,000.00 | 2,500,000.00 | 799,128.85+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 11043002/21010103 Consolidated Revenue Fund Charges - Salaries | | | 3,860,000.00 | | | 3,860,000.00 | 3,860,000.00 | 3,898,600.00 |
| 11043001/21020101 Rent Supplement | 454,978.14 | 389,159.65 | 750,000.00 | 750,000.00 | 360,840.35+ | 750,000.00 | 750,000.00 | 757,500.00 |
| 11043001/21020102 Transport Allowance | 220,127.34 | 189,696.32 | 310,000.00 | 310,000.00 | 120,303.68+ | 310,000.00 | 310,000.00 | 313,100.00 |
| 11043001/21020103 Meal Allowance | 47,713.70 | 41,047.82 | 85,000.00 | 85,000.00 | 43,952.18+ | 85,000.00 | 85,000.00 | 85,900.00 |
| 11043002/21020104 Utility | 114,097.54 | 90,729.10 | 125,000.00 | 125,000.00 | 34,270.90+ | 125,000.00 | 125,000.00 | 126,300.00 |
| 11043001/21020106 Leave Allowance | | | 250,000.00 | 203,200.00 | 203,200.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 11043001/21020107 Domestic Allowances | 9,097.96 | | | | | | | |
| 11043002/21020114 Furniture Allowance | 81,881.64 | 45,489.80 | | 46,800.00 | 1,310.20+ | 47,000.00 | 47,000.00 | 47,500.00 |
| 11043002/21020134 Other Allowances & Benefits | 9,097.96 | 54,587.76 | 120,000.00 | 120,000.00 | 65,412.24+ | 120,000.00 | 120,000.00 | 121,200.00 |
| Sub Total: Personnel Cost | 2,925,533.48 | 2,511,581.60 | 8,000,000.00 | 4,140,000.00 | 1,628,418.40+ | 8,047,000.00 | 8,047,000.00 | 8,127,600.00 |
| 11043001/22020101 Local Transport and Travels | 87,000.00 | 92,000.00 | 500,000.00 | 500,000.00 | 408,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 11043001/22020102 Local Transport and Travels (Training) | | | 57,500.00 | 57,500.00 | 57,500.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 11043001/22020103 International Transport/Travels | | | 345,000.00 | 345,000.00 | 345,000.00+ | 345,000.00 | 345,000.00 | 348,500.00 |
| 11043001/22020104 International Transport and Travels (Training) | | | 57,500.00 | 57,500.00 | 57,500.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 11043001/22020105 Hotel Accommodation | | | 115,000.00 | 115,000.00 | 115,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |
| 11043001/22020201 Electricity Charges | 17,500.00 | 14,000.00 | 115,000.00 | 115,000.00 | 101,000.00+ | | | |
| 11043001/22020202 Telephone Charges | | | 2,300.00 | 2,300.00 | 2,300.00+ | 3,000.00 | 3,000.00 | 3,100.00 |
| 11043001/22020203 Internet Access & Website Hosting Charges | | | 115,000.00 | 115,000.00 | 115,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |
| 11043001/22020204 Satellites Broadcasting Access Charges | 7,000.00 | 4,000.00 | 57,500.00 | 57,500.00 | 53,500.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 11043001/22020205 Water Rates | | | 115,000.00 | 115,000.00 | 115,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |
| 11043001/22020207 Leased Communication Lines Charges | | 50,000.00 | 115,000.00 | 115,000.00 | 65,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |
| 11043001/22020302 Library Book and Periodicals | 16,000.00 | | | | | | | |
| 11043001/22020305 Printing of Non Security Documents | 30,000.00 | | 115,000.00 | 115,000.00 | 115,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |
| 11043001/22020306 Printing of Security Documents | 30,000.00 | | 115,000.00 | 115,000.00 | 115,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11043001/22020308 Field Materials and Supplies | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 11043001/22020401 Maintenance of Motor Vehicles | | | 172,500.00 | 172,500.00 | 172,500.00+ | 173,000.00 | 173,000.00 | 174,800.00 |
| 11043001/22020402 Maintenance of Office Furniture | | | 80,500.00 | 80,500.00 | 80,500.00+ | 81,000.00 | 81,000.00 | 81,900.00 |
| 11043001/22020405 Maintenance of Plants & Generator | | 40,000.00 | 57,500.00 | 57,500.00 | 17,500.00+ | 69,000.00 | 69,000.00 | 69,700.00 |
| 11043001/22020406 Other Maintenance Services | | | 11,500.00 | 11,500.00 | 11,500.00+ | 12,000.00 | 12,000.00 | 12,200.00 |
| 11043001/22020407 Maintenance of Air Conditioners | | | 57,500.00 | 57,500.00 | 57,500.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 11043001/22020501 Local Training-Course Fees | | | 115,000.00 | 115,000.00 | 115,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |
| 11043001/22020502 International Training- Course Fees | | | 115,000.00 | 115,000.00 | 115,000.00+ | 115,000.00 | 115,000.00 | 116,200.00 |
| 11043001/22020601 Security Services | | | 11,500.00 | 11,500.00 | 11,500.00+ | | | |
| 11043001/22020605 Cleaning and Fumigation Services | | 25,000.00 | 57,500.00 | 57,500.00 | 32,500.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 11043001/22020701 Financial Consulting | | | 57,500.00 | 57,500.00 | 57,500.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 11043001/22020704 Engineering Services | | | 57,500.00 | 57,500.00 | 57,500.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 11043001/22020801 Motor Vehicle Fuel Cos | 50,000.00 | 36,000.00 | 230,000.00 | 230,000.00 | 194,000.00+ | 230,000.00 | 230,000.00 | 232,300.00 |
| 11043001/22020803 Plants/ Generator Fuel Cost | | | 172,500.00 | 172,500.00 | 172,500.00+ | 173,000.00 | 173,000.00 | 174,800.00 |
| 11043001/22020901 Bank Charges | 5,854.41 | 2,723.50 | 23,000.00 | 23,000.00 | 20,276.50+ | 23,000.00 | 23,000.00 | 23,300.00 |
| 11043001/22021001 Refreshment and Meals | 40,000.00 | 15,000.00 | 172,500.00 | 172,500.00 | 157,500.00+ | 173,000.00 | 173,000.00 | 174,800.00 |
| 11043001/22021003 Publicity and Advertisement | 24,000.00 | | | | | | | |
| 11043001/22021004 Medical Expenditure | | | 172,500.00 | 172,500.00 | 172,500.00+ | 173,000.00 | 173,000.00 | 174,800.00 |
| 11043001/22021006 Postage and Courier Services | | | 5,750.00 | 5,750.00 | 5,750.00+ | 6,000.00 | 6,000.00 | 6,100.00 |
| 11043001/22021007 Welfare Packages | 632,000.00 | 40,000.00 | 230,000.00 | 230,000.00 | 190,000.00+ | 230,000.00 | 230,000.00 | 232,300.00 |
| 11043001/22021008 Subscription to Professional Bodies | 223,000.00 | | 90,750.00 | 90,750.00 | 90,750.00+ | | | |
| 11043001/22021023 Budget Preparation and Defense | 20,000.00 | 10,000.00 | 172,500.00 | 172,500.00 | 162,500.00+ | 173,000.00 | 173,000.00 | 174,800.00 |
| 11043001/22021025 Other Miscellaneous Expenses | 1,245,000.00 | 1,724,000.00 | 2,110,000.00 | 2,110,000.00 | 386,000.00+ | 2,110,000.00 | 2,110,000.00 | 2,131,100.00 |
| Sub-Total: Overhead | 2,427,354.41 | 2,052,723.50 | 6,997,800.00 | 6,497,800.00 | 4,445,076.50+ | 6,800,000.00 | 6,800,000.00 | 6,869,300.00 |
| TOTAL RECURRENT EXPENDITURE | 5,352,887.89 | 4,564,305.10 | 14,997,800.00 | 10,637,800.00 | 6,073,494.90+ | 14,847,000.00 | 14,847,000.00 | 14,996,900.00 |
| 11050001 - FISCAL RESPONSIBILITY COMMISSION | | | | | | | | |
| 11050001/21010101 Basic Salary | 3,334,432.01 | 2,893,815.42 | 6,240,000.00 | 6,240,000.00 | 3,346,184.58+ | 4,389,000.00 | 7,786,900.00 | 7,786,816.00 |
| 11050001/21010103 Consolidated Revenue Fund Charges - Salaries | 17,245,206.72 | 14,922,998.88 | 20,300,000.00 | 20,300,000.00 | 5,377,001.12+ | 1,440,000.00 | 300,000.00 | 300,000.00 |
| 11050001/21010104 Basic Wages | | | 1,650,000.00 | 1,149,000.00 | 1,149,000.00+ | 12,860,000.00 | 17,492,400.00 | 17,492,400.00 |
| 11050001/21020101 Rent Supplement | 1,633,878.78 | 2,855,267.28 | 5,880,000.00 | 5,880,000.00 | 3,024,732.72+ | 5,783,000.00 | 7,543,200.00 | 7,543,185.00 |
| 11050001/21020102 Transport Allowance | 634,983.27 | 1,191,501.35 | 4,295,500.00 | 4,295,500.00 | 3,103,998.65+ | 4,296,000.00 | 3,182,900.00 | 3,182,846.00 |
| 11050001/21020103 Meal Allowance | 186,207.29 | 421,050.00 | 795,000.00 | 795,000.00 | 373,950.00+ | 471,000.00 | 1,998,300.00 | 1,998,249.00 |
| 11050001/21020104 Utility Allowance | 546,155.44 | 1,170,399.50 | 1,710,000.00 | 1,710,000.00 | 539,600.50+ | 1,632,000.00 | 3,820,250.00 | 3,820,250.00 |
| 11050001/21020105 Entertainment Allowances | 136,452.36 | 315,050.67 | 1,690,800.00 | 1,690,800.00 | 1,375,749.33+ | 1,691,000.00 | 2,127,900.00 | 2,127,863.00 |
| 11050001/21020106 Leave Allowance | 204,678.51 | 259,519.07 | 797,000.00 | 797,000.00 | 537,480.93+ | 470,000.00 | 1,997,300.00 | 1,997,297.00 |
| 11050001/21020107 Domestic Allowances | 663,351.04 | 1,594,685.24 | 2,410,000.00 | 2,410,000.00 | 815,314.76+ | 2,302,000.00 | 4,504,500.00 | 4,504,487.00 |
| 11050001/21020114 Furniture Allowance | 541,265.04 | 513,750.92 | | 515,000.00 | 1,249.08+ | | | |
| 11050001/21020130 Special Allowance | 5,590,859.23 | | | | | | | |
| 11050001/21020134 Other Allowances & Benefits | 1,603,067.15 | 4,709,724.56 | 15,743,000.00 | 15,743,000.00 | 11,033,275.44+ | 26,673,000.00 | 9,546,900.00 | 9,546,874.00 |
| Sub Total: Personnel Cost | 32,320,536.84 | 30,847,762.89 | 61,511,300.00 | 61,525,300.00 | 30,677,537.11+ | 62,007,000.00 | 60,300,550.00 | 60,300,267.00 |
| 11050001/22020101 Local Transport and Travels (Training) | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 2,500,000.00 | 2,500,000.00 |
| 11050001/22020102 Local Transport and Travels | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11050001/22020105 Hotel Accommodation | | | 500,000.00 | 500,000.00 | 500,000.00+ | | | |
| 11050001/22020201 Electricity Charges | | | 450,000.00 | 450,000.00 | 450,000.00+ | 500,000.00 | 700,000.00 | 700,000.00 |
| 11050001/22020202 Telephone Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100,000.00 | 200,000.00 | 200,000.00 |
| 11050001/22020203 Internet Access & Website Hosting Charges | | | 846,100.00 | 846,100.00 | 846,100.00+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22020204 Satellites Broadcasting Access Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 200,000.00 | 200,000.00 |
| 11050001/22020205 Water Rates | | | 350,000.00 | 350,000.00 | 350,000.00+ | 200,000.00 | 400,000.00 | 400,000.00 |
| 11050001/22020207 Leased Communication Lines Charges | | | | | | 100,000.00 | 100,000.00 | 100,000.00 |
| 11050001/22020209 Other Utility Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 200,000.00 |
| 11050001/22020301 Computer Materials and Supplies | | | 3,134,000.00 | 14,000.00 | 14,000.00+ | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 11050001/22020302 Library Books and Periodicals | | | 200,000.00 | 200,000.00 | 200,000.00+ | 150,000.00 | 150,000.00 | 150,000.00 |
| 11050001/22020305 Printing of Non Security Documents | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 11050001/22020306 Printing of Security Documents | | | 661,000.00 | 661,000.00 | 661,000.00+ | 500,000.00 | 1,000,000.00 | 1,000,000.00 |
| 11050001/22020312 Other Material and Supplies | | | 500,000.00 | 500,000.00 | 500,000.00+ | 400,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22020401 Maintenance of Motor Vehicles | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22020400 Maintenance of Office Furniture | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 300,000.00 | 300,000.00 |
| 11050001/22020403 Maintenance of Building (Office) | | | 3,500,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 11050001/22020404 Maintenance of Office Equipment | | | 400,000.00 | 400,000.00 | 400,000.00+ | 500,000.00 | 300,000.00 | 300,000.00 |
| 11050001/22020405 Maintenance of Plants/Generator | | 2,078,150.11 | 354,000.00 | 2,083,150.00 | 4,999.89+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22020406 Other Maintenance Services | 22,794,841.95 | 22,378,610.07 | 100,000.00 | 24,646,500.00 | 2,267,889.93+ | 200,000.00 | 200,000.00 | 200,000.00 |
| 11050001/22020407 Maintenance of Air Conditioners | | | 100,000.00 | 100,000.00 | 100,000.00+ | 200,000.00 | 200,000.00 | 200,000.00 |
| 11050001/22020501 Local Training-Course Fees | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,150,000.00 | 1,200,000.00 | 1,200,000.00 |
| 11050001/22020503 Other Trainings | | | 500,000.00 | 500,000.00 | 500,000.00+ | | | |
| 11050001/22020504 Seminars/Workshops/Conferences | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,250,000.00 | 1,250,000.00 |
| 11050001/22020605 Cleaning and Fumigation Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 300,000.00 | 300,000.00 | 300,000.00 |
| 11050001/22020702 Information Technology Consulting | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 300,000.00 |
| 11050001/22020703 Legal Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22020704 Engineering Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 200,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22020709 Other Consultancy Services | | | 849,000.00 | 849,000.00 | 849,000.00+ | 500,000.00 | 800,000.00 | 800,000.00 |
| 11050001/22020801 Motor Vehicle Fuel Cost | | | 730,000.00 | 125,850.00 | 125,850.00+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22020802 Other Fuel Cost | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 200,000.00 | 200,000.00 |
| 11050001/22020803 Plant/Generator Fuel Cost | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 11050001/22020901 Bank Charges | | | 250,000.00 | 250,000.00 | 250,000.00+ | 200,000.00 | 300,000.00 | 300,000.00 |
| 11050001/22021001 Refreshment and Meals | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22021002 Honorarium and allowance Payment | | | 7,000,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 11050001/22021003 Publicity and Advertisements | | | 1,150,000.00 | 650,000.00 | 650,000.00+ | 500,000.00 | 1,000,000.00 | 1,000,000.00 |
| 11050001/22021004 Medical Expenditure | | | 400,000.00 | 400,000.00 | 400,000.00+ | 200,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22021006 Postage and Courier Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 200,000.00 |
| 11050001/22021007 Welfare Packages | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 11050001/22021023 Budget Preparation and Defense | | | 400,000.00 | 400,000.00 | 400,000.00+ | 300,000.00 | 500,000.00 | 500,000.00 |
| 11050001/22021025 Other Miscellaneous Expenses | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 1,000,000.00 | 1,000,000.00 |
| Sub-Total: Overhead | 22,794,841.95 | 24,456,760.18 | 33,424,100.00 | 41,975,600.00 | 17,518,839.82+ | 24,000,000.00 | 33,500,000.00 | 33,500,000.00 |
| TOTAL RECURRENT EXPENDITURE | 55,115,378.79 | 55,304,523.07 | 94,935,400.00 | 103,500,900.00 | 48,196,376.93+ | 86,007,000.00 | 93,800,550.00 | 93,800,267.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|--------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 12003001 - HOUSE OF ASSEMBLY (LEGISLATURE) | | | | | | | | |
| 12003001/21010101 Basic Salary | 71,147,015.08 | 61,432,084.53 | 182,248,000.00 | 61,434,000.00 | 1,915.47+ | 182,248,000.00 | 182,248,000.00 | 184,070,500.00 |
| 12003001/21010102 Overtime Payment | | | 71,467,000.00 | 2,100.00 | 2,100.00+ | 71,467,000.00 | 71,467,000.00 | 72,181,700.00 |
| 12003001/21010103 Consolidated Revenue Fund Charges - Salaries | 78,259,946.47 | 38,950,226.40 | 166,000,000.00 | 38,955,000.00 | 4,773.60+ | 166,000,000.00 | 166,000,000.00 | 167,660,000.00 |
| 12003001/21020101 Housing/Rent Allowance | 63,026,294.26 | 57,021,149.23 | 47,540,000.00 | 57,021,160.00 | 10.77+ | 63,566,000.00 | 63,566,000.00 | 64,201,700.00 |
| 12003001/21020102 Transport Allowance | 13,421,751.76 | 9,885,202.38 | 16,200,000.00 | 9,899,203.00 | 14,000.62+ | 16,200,000.00 | 16,200,000.00 | 16,362,000.00 |
| 12003001/21020103 Meal Subsidy | 1,248,753.81 | 931,822.35 | 5,657,000.00 | 937,000.00 | 5,177.65+ | 5,657,000.00 | 5,657,000.00 | 5,713,600.00 |
| 12003001/21010104 Utility Allowance | 11,754,544.98 | 11,852,300.22 | 5,590,000.00 | 11,935,100.00 | 82,799.78+ | 12,353,000.00 | 12,353,000.00 | 12,476,600.00 |
| 12003001/21010105 Entertainment Allowance | 12,343,407.16 | 12,759,852.87 | 33,390,000.00 | 12,765,000.00 | 5,147.13+ | 33,390,000.00 | 33,390,000.00 | 33,723,900.00 |
| 12003001/21010106 Leave Allowance | 279,381.10 | 200,094.90 | 374,000.00 | 204,000.00 | 3,905.10+ | 374,000.00 | 374,000.00 | 377,800.00 |
| 12003001/21020107 Domestic Staff Allowance | 39,331,977.52 | 37,349,926.55 | 24,200,000.00 | 37,349,930.00 | 3.45+ | 40,707,000.00 | 40,707,000.00 | 41,114,100.00 |
| 12003001/21020108 Shift Duty Allowance | 128,318.00 | 494,193.00 | 770,000.00 | 500,000.00 | 5,807.00+ | 770,000.00 | 770,000.00 | 777,700.00 |
| 12003001/21020109 Call Duty | 288,632.00 | | 16,069,000.00 | 3,300.00 | 3,300.00+ | 16,069,000.00 | 16,069,000.00 | 16,229,700.00 |
| 12003001/21020110 Clinical Allowance | 572,846.95 | 584,587.32 | | 602,200.00 | 17,612.68+ | 1,003,000.00 | 1,003,000.00 | 1,013,100.00 |
| 12003001/21020111 Hazard Allowance | 9,249,088.27 | 6,732,310.21 | 16,849,000.00 | 6,733,300.00 | 989.79+ | | | |
| 12003001/21020114 Wardrobe Allowance | 5,746,296.12 | 2,302,391.66 | 14,800,000.00 | 2,400,000.00 | 97,608.34+ | 14,800,000.00 | 14,800,000.00 | 14,948,000.00 |
| 12003001/21020116 Outfit Assistant | 11,998,437.56 | 10,821,711.02 | 10,400,000.00 | 10,821,800.00 | 88.98+ | 11,961,000.00 | 11,961,000.00 | 12,080,700.00 |
| 12003001/21020119 Newspaper/Journal Allowance | 2,857,276.64 | 3,197,587.54 | 192,000.00 | 3,197,589.00 | 1.46+ | 2,473,000.00 | 2,473,000.00 | 2,497,800.00 |
| 12003001/21020121 Hardship Allowance | 159,461.50 | 95,676.90 | 192,000.00 | 97,000.00 | 1,323.10+ | 192,000.00 | 192,000.00 | 194,000.00 |
| 12003001/21020123 Medical Students Allowance | 2,341,013.06 | 2,912,505.44 | 2,753,000.00 | 2,913,000.00 | 494.56+ | 2,979,000.00 | 2,979,000.00 | 3,008,800.00 |
| 12003001/21020125 Torch Light | 588,814.20 | 403,160.57 | 1,160,000.00 | 405,000.00 | 1,839.43+ | 1,160,000.00 | 1,160,000.00 | 1,171,600.00 |
| 12003001/21020127 Personal Assist. | 1,320,346.90 | 1,129,700.42 | | 1,131,800.00 | 2,099.58+ | 1,472,000.00 | 1,472,000.00 | 1,486,800.00 |
| 12003001/21020129 Motor Vehicle | 16,908,578.92 | 20,622,083.06 | 23,682,000.00 | 20,624,000.00 | 1,916.94+ | 23,682,000.00 | 23,682,000.00 | 23,918,900.00 |
| 12003001/21020130 Special Allowance | 2,916,408.22 | | 122,000.00 | | | 122,000.00 | 122,000.00 | 123,300.00 |
| 12003001/21020133 Regular Allowance | | | 23,288,000.00 | | | 23,288,000.00 | 23,288,000.00 | 23,520,900.00 |
| 12003001/21020134 Other Allowance Benefits | 14,534,207.64 | 13,273,717.03 | 1,407,000.00 | 13,321,900.00 | 48,182.97+ | 15,515,000.00 | 15,515,000.00 | 15,670,200.00 |
| Sub Total: Personnel Cost | 360,422,798.12 | 292,952,283.60 | 664,350,000.00 | 293,253,382.00 | 301,098.40+ | 707,448,000.00 | 707,448,000.00 | 714,523,400.00 |
| 12003001/22020101 Local Travel and Transport - Training | 37,240,762.00 | 68,485,500.00 | 150,000,000.00 | 68,500,000.00 | 14,500.00+ | 150,000,000.00 | 150,000,000.00 | 151,500,000.00 |
| 12003001/22020102 Local Travel and Transport - Others | 159,210,625.00 | 122,500,000.00 | 30,000,000.00 | 122,500,100.00 | 100.00+ | 30,000,000.00 | 30,000,000.00 | 30,300,000.00 |
| 12003001/22020103 International Transport and Travels - Training | 47,910,000.00 | 94,994,400.50 | 488,861,250.00 | 95,061,250.00 | 66,849.50+ | 488,862,000.00 | 488,862,000.00 | 493,750,700.00 |
| 12003001/22020201 Electricity Charges | 3,640,000.00 | 1,231,150.00 | 7,000,000.00 | 1,500,000.00 | 268,850.00+ | 7,000,000.00 | 7,000,000.00 | 7,070,000.00 |
| 12003001/22020203 Internet Access & Website Hosting Charges | 912,020.00 | 403,200.00 | 19,000,000.00 | 1,000,000.00 | 596,800.00+ | 19,000,000.00 | 19,000,000.00 | 19,190,000.00 |
| 12003001/22020208 Software Charges Licensed Renewal | 37,500.00 | | | | | | | |
| 12003001/22020209 Other utility Charges | 238,960.00 | 15,326,280.00 | 14,017,500.00 | 15,417,500.00 | 91,220.00+ | 26,274,000.00 | 26,274,000.00 | 26,536,800.00 |
| 12003001/22020301 Office Stationeries/Computer Consumables | 93,668,915.80 | 93,602,020.00 | 20,000,000.00 | 93,602,100.00 | 80.00+ | 21,460,000.00 | 21,460,000.00 | 21,674,600.00 |
| 12003001/22020302 Books | 90,000.00 | | | | | | | |
| 12003001/22020303 Newspapers Magazines and Periodicals | 180,000.00 | | | | | | | |
| 12003001/22020304 Magazines & Periodicals | 437,500.00 | 422,000.00 | 5,000,000.00 | 500,000.00 | 78,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 12003001/22020305 Printing of non Security Documents | 11,291,724.20 | 24,337,590.00 | 80,000,000.00 | 24,337,600.00 | 10.00+ | 80,000,000.00 | 80,000,000.00 | 80,800,000.00 |
| 12003001/22020309 Uniforms & Other Clothing | 100,000.00 | | | | | | | |
| 12003001/22020311 Food Stuff/Catering Materials Supplies | 6,908,000.00 | 10,079,000.00 | 10,000,000.00 | 10,080,000.00 | 1,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 12003001/22020312 Other Materials and Supplies | 50,000.00 | 100,000.00 | 20,000,000.00 | 500,000.00 | 400,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| 12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 17,240,000.00 | 23,448,450.00 | 20,000,000.00 | 23,500,000.00 | 51,550.00+ | 20,679,000.00 | 20,679,000.00 | 20,885,800.00 |
| 12003001/22020402 Maintenance of Furniture Office | 2,100.00 | 21,000.00 | 20,901,500.00 | 901,500.00 | 880,500.00+ | 20,902,000.00 | 20,902,000.00 | 21,111,100.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 12003001/22020404 Maintenance of Office/IT Equipments | 551,000.00 | 913,000.00 | 20,000,000.00 | 1,000,000.00 | 87,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| 12003001/22020405 Maintenance of Plants & Generators | 115,000.00 | | 8,000,000.00 | 100,000.00 | 100,000.00+ | 8,000,000.00 | 8,000,000.00 | 8,080,000.00 |
| 12003001/22020406 Other Maintenance Services | 23,000.00 | 840,500.00 | 10,000,000.00 | 900,000.00 | 59,500.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 12003001/22020501 Local Training | 650,000.00 | 50,000.00 | 10,000,000.00 | 100,000.00 | 50,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 12003001/22020601 Security Services | 11,711,800.00 | 70,794,450.00 | 35,000,000.00 | 70,800,000.00 | 5,550.00+ | 59,782,000.00 | 59,782,000.00 | 60,379,900.00 |
| 12003001/22020604 Security Vote (Including Operations) | 131,581,914.20 | 143,994,050.00 | 60,930,000.00 | 144,030,000.00 | 35,950.00+ | 139,029,000.00 | 139,029,000.00 | 140,419,300.00 |
| 12003001/22020605 Cleaning & Fumigation Services | 865,000.00 | 30,000.00 | 5,000,000.00 | 100,000.00 | 70,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 12003001/22020701 Financial Consulting | | | 50,000,000.00 | 100,000.00 | 100,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 12003001/22020709 Other Professional Services | | | 160,000,000.00 | 100,000.00 | 100,000.00+ | 160,000,000.00 | 160,000,000.00 | 161,600,000.00 |
| 12003001/22020801 Motor Vehicle Fuel Cost | 1,952,520.00 | 2,188,400.00 | 8,000,000.00 | 2,200,000.00 | 11,600.00+ | 8,000,000.00 | 8,000,000.00 | 8,080,000.00 |
| 12003001/22020803 Plant/Generator Fuel Cost | 2,200,000.00 | 5,425,750.00 | 15,000,000.00 | 5,500,000.00 | 74,250.00+ | 15,000,000.00 | 15,000,000.00 | 15,150,000.00 |
| 12003001/22020901 Bank Charges (Other than Interest) | 6,676,317.78 | 61,612,907.79 | 15,000,000.00 | 61,681,500.00 | 68,592.21+ | 98,582,000.00 | 98,582,000.00 | 99,567,900.00 |
| 12003001/22021001 Refreshment & Meals | 11,180,000.00 | 1,324,900.00 | 20,733,400.00 | 1,333,400.00 | 8,500.00+ | 20,734,000.00 | 20,734,000.00 | 20,941,400.00 |
| 12003001/22021002 Honorarium & Sitting Allowance | 52,380,000.00 | 45,545,000.00 | 90,000,000.00 | 46,000,000.00 | 455,000.00+ | 90,000,000.00 | 90,000,000.00 | 90,900,000.00 |
| 12003001/22021003 Publicity and Advertisements | 1,520,000.00 | 7,340,000.00 | 55,000,000.00 | 9,580,407.00 | 2,240,407.00+ | | | |
| 12003001/22021004 Medical Expenses | 1,105,500.00 | 2,860,000.00 | 5,000,000.00 | 3,000,000.00 | 140,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 12003001/22021007 Welfare Packages | 80,112,800.00 | 123,000,000.00 | 220,000,000.00 | 123,035,000.00 | 35,000.00+ | 220,000,000.00 | 220,000,000.00 | 222,200,000.00 |
| 12003001/22021014 Annual Budget Expenses & Administration | | 235,504,800.00 | | 235,722,600.00 | 217,800.00+ | 163,723,000.00 | 163,723,000.00 | 165,360,300.00 |
| 12003001/22021023 Budget Preparation and Defense | | | 200,000,000.00 | 100,000.00 | 100,000.00+ | 200,000,000.00 | 200,000,000.00 | 202,000,000.00 |
| 12003001/22021025 Other Miscellaneous Expenses | 797,126,790.00 | 679,872,440.00 | 700,000,000.00 | 679,872,440.00 | | 1,200,000,000.00 | 1,200,000,000.00 | 1,212,000,000.00 |
| Sub-Total: Overhead | 1,478,973,708.98 | 1,836,246,788.29 | 2,572,443,650.00 | 1,842,655,397.00 | 6,408,608.71+ | 3,382,027,000.00 | 3,382,027,000.00 | 3,415,847,800.00 |
| TOTAL RECURRENT EXPENDITURE | 1,839,396,507.10 | 2,129,199,071.89 | 3,236,793,650.00 | 2,135,908,779.00 | 6,709,707.11+ | 4,089,475,000.00 | 4,089,475,000.00 | 4,130,371,200.00 |
| 12004001 - HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | | | | |
| 12004001/21010101 Basic Salary | 14,499,383.50 | 23,438,813.89 | 9,510,000.00 | 23,500,200.00 | 61,386.11+ | | | |
| 12004001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,042.00 | 38,151.00 | 22,085,000.00 | 85,000.00 | 46,849.00+ | 22,085,000.00 | 22,085,000.00 | 22,305,900.00 |
| 12004001/21020101 Housing/Rent Allowance | 11,760,670.42 | 18,976,811.65 | 7,330,000.00 | 19,006,300.00 | 29,488.35+ | 13,877,000.00 | 13,877,000.00 | 14,015,800.00 |
| 12004001/21020102 Transport Allowance | 4,024,567.58 | 6,040,245.16 | 2,755,000.00 | 6,040,300.00 | 54.84+ | 4,633,000.00 | 4,633,000.00 | 4,679,400.00 |
| 12004001/21020103 Meal Subsidy | 536,412.48 | 722,942.42 | 952,200.00 | 752,200.00 | 29,257.58+ | 953,000.00 | 953,000.00 | 962,600.00 |
| 12004001/21020104 Utility Allowance | 1,649,288.13 | 2,952,711.68 | 952,100.00 | 2,996,100.00 | 43,388.32+ | 2,144,000.00 | 2,144,000.00 | 2,165,500.00 |
| 12004001/21020105 Entertainment Allowance | 1,196,307.89 | 2,465,848.53 | 577,500.00 | 2,467,700.00 | 1,851.47+ | 1,641,000.00 | 1,641,000.00 | 1,657,500.00 |
| 12004001/21020106 Leave Allowance | | 100,047.45 | 952,100.00 | 152,100.00 | 52,052.55+ | 953,000.00 | 953,000.00 | 962,600.00 |
| 12004001/21020107 Domestic Staff Allowance | 6,099,247.01 | 10,954,333.04 | 3,803,100.00 | 10,999,800.00 | 45,466.96+ | 7,697,000.00 | 7,697,000.00 | 7,774,000.00 |
| 12004001/21020110 Clinical Allowance | 110,962.36 | 2,166,796.52 | | 2,170,500.00 | 3,703.48+ | 1,351,000.00 | 1,351,000.00 | 1,364,600.00 |
| 12004001/21020111 Hazard | 2,389,199.70 | 3,791,629.97 | | 3,793,600.00 | 1,970.03+ | 2,814,000.00 | 2,814,000.00 | 2,842,200.00 |
| 12004001/21020114 Wardrobe Allowance | 2,559,767.69 | 4,550,305.30 | | 4,582,700.00 | 32,394.70+ | 3,083,000.00 | 3,083,000.00 | 3,113,900.00 |
| 12004001/21020116 Outfit Allowance | 2,986,208.99 | 4,256,554.30 | | 4,265,500.00 | 8,945.70+ | | | |
| 12004001/21020119 Newspaper/Journal Allowance | 70,540.48 | 110,231.97 | | 110,900.00 | 668.03+ | 81,000.00 | 81,000.00 | 81,900.00 |
| 12004001/21020123 Medical Students Allowance | 1,152,859.24 | 533,458.89 | | 534,000.00 | 541.11+ | 539,000.00 | 539,000.00 | 544,400.00 |
| 12004001/21020125 Torch Light | 681,197.05 | 832,361.83 | | 832,370.00 | 8.17+ | 828,000.00 | 828,000.00 | 836,300.00 |
| 12004001/21020130 Special Allowance | 820,614.08 | | | | | | | |
| 12004001/21020134 Other Allowance Benefits | 3,305,938.90 | 6,775,442.14 | 7,354,000.00 | 6,854,000.00 | 78,557.86+ | 7,354,000.00 | 7,354,000.00 | 7,427,600.00 |
| Sub Total: Personnel Cost | 53,844,207.50 | 88,706,685.74 | 56,271,000.00 | 89,143,270.00 | 436,584.26+ | 70,033,000.00 | 70,033,000.00 | 70,734,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 12004001/22020101 Local Travel and Transport - Training | 9,000.00 | | | | | | | |
| 12004001/22020102 Local Travel and Transport - Others | | 135,000.00 | | 135,100.00 | 100.00+ | | | |
| 12004001/22020104 International Transport/Travels | | 12,000.00 | | 12,500.00 | 500.00+ | | | |
| 12004001/22020105 Hotel Accommodation | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020201 Electricity Charges | 73,000.00 | 190,000.00 | 500,000.00 | 500,000.00 | 310,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 12004001/22020202 Telephone Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 12004001/22020203 Internet Access & Website Hosting Charges | | | 97,900.00 | 97,900.00 | 97,900.00+ | 98,000.00 | 98,000.00 | 99,000.00 |
| 12004001/22020204 Satellites Broadcasting Access Charges | 60,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020205 Water Rates | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020206 Sewerage Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020207 Leased Communication Lines Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 12004001/22020209 Other utility Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020301 Office Stationeries/Computer Consumables | 171,500.00 | 127,200.00 | 300,000.00 | 300,000.00 | 172,800.00+ | | | |
| 12004001/22020302 Books | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020305 Printing o Non Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020306 Printing of Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020307 Drugs and Medical Supplies | 40,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020308 Field Materials and Supplies | | 5,000.00 | | 5,100.00 | 100.00+ | | | |
| 12004001/22020312 Other Materials and Supplies | | 152,300.00 | 200,000.00 | 200,000.00 | 47,700.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 40,150.00 | 55,000.00 | 200,000.00 | 200,000.00 | 145,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020402 Maintenance of Office Furniture | 198,000.00 | 109,000.00 | 200,000.00 | 200,000.00 | 91,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020403 Maintenance of Office Building Residential Qtrs | | 90,400.00 | 200,000.00 | 200,000.00 | 109,600.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020404 Maintenance of Office/IT Equipments | | 5,000.00 | 200,000.00 | 200,000.00 | 195,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020405 Maintenance of Plants & Generators | 113,850.00 | 100,000.00 | 200,000.00 | 200,000.00 | 100,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020406 Other Maintenance Services | | 23,000.00 | 200,000.00 | 200,000.00 | 177,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22020407 Maintenance Of Aircrafts | | 7,100.00 | | 7,200.00 | 100.00+ | | | |
| 12004001/22020501 Local Training | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020502 International Training | | 4,401,000.00 | 100,000.00 | 4,494,530.00 | 93,530.00+ | 7,545,000.00 | 7,545,000.00 | 7,620,500.00 |
| 12004001/22020503 Other Training Materials | | 5,000.00 | 100,000.00 | 100,000.00 | 95,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020605 Cleaning and Fumigation Services | 8,000.00 | 36,600.00 | | 36,700.00 | 100.00+ | 9,000.00 | 9,000.00 | 9,100.00 |
| 12004001/22020801 Motor Vehicle Fuel Cost | 15,000.00 | 40,000.00 | 500,000.00 | 500,000.00 | 460,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 12004001/22020802 Other Transport Equipment Fuel Cost | | | 65,000.00 | 65,000.00 | 65,000.00+ | 65,000.00 | 65,000.00 | 65,700.00 |
| 12004001/22020803 Generator Fuel Cost | 35,000.00 | 52,800.00 | 100,000.00 | 100,000.00 | 47,200.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22020901 Bank Charges | 5,766.25 | 4,213.19 | 5,000.00 | 5,000.00 | 786.81+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 12004001/22021001 Refreshment and Meals | 333,500.00 | 1,170,000.00 | 1,900,000.00 | 1,900,000.00 | 730,000.00+ | 1,900,000.00 | 1,900,000.00 | 1,919,000.00 |
| 12004001/22021002 Honorarium & Sitting Allowance | 73,000.00 | 445,000.00 | 1,500,000.00 | 500,000.00 | 55,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 12004001/22021003 Publicity & Advertisements | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22021004 Medical Expenses | 220,000.00 | 70,000.00 | 200,000.00 | 200,000.00 | 130,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22021006 Postage and Courier Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22021007 Welfare Packages | 2,820,000.00 | 130,000.00 | 200,000.00 | 200,000.00 | 70,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 12004001/22021021 Special Days/Celebrations | 25,000.00 | | | | | | | |
| 12004001/22021023 Budget Preparation and Defense | | 40,000.00 | 100,000.00 | 100,000.00 | 60,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 12004001/22021025 Other Miscellaneous Expenses | 575,000.00 | 594,600.00 | 682,100.00 | 682,100.00 | 87,500.00+ | 683,000.00 | 683,000.00 | 689,900.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 12004001/22021028 Research and Development | | | 450,000.00 | 304,800.00 | 304,800.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| Sub-Total: Overhead | 4,815,766.25 | 8,000,213.19 | 10,000,000.00 | 13,445,930.00 | 5,445,716.81+ | 17,155,000.00 | 17,155,000.00 | 17,326,800.00 |
| TOTAL RECURRENT EXPENDITURE | 58,659,973.75 | 96,706,898.93 | 66,271,000.00 | 102,589,200.00 | 5,882,301.07+ | 87,188,000.00 | 87,188,000.00 | 88,061,000.00 |
| 23001001 - MINISTRY OF INFORMATION | | | | | | | | |
| 23001001/21010101 Basic Salary | 28,755,853.68 | 26,190,538.45 | 45,518,000.00 | 26,199,641.00 | 9,102.55+ | 45,518,000.00 | 45,518,000.00 | 45,973,200.00 |
| 23001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,864,503.34 | 15,004,000.00 | 15,004,000.00 | 10,139,496.66+ | 15,004,000.00 | 15,004,000.00 | 15,154,100.00 |
| 23001001/21020101 Rent Supplement | 6,586,909.00 | 6,126,153.17 | 9,350,000.00 | 9,350,000.00 | 3,223,846.83+ | 9,350,000.00 | 9,350,000.00 | 9,443,500.00 |
| 23001001/21020102 Transport Allowance | 2,270,436.31 | 2,117,559.61 | 3,850,000.00 | 3,850,000.00 | 1,732,440.39+ | 3,850,000.00 | 3,850,000.00 | 3,888,500.00 |
| 23001001/21020103 Meal Subsidy | 460,931.88 | 421,390.20 | 1,320,000.00 | 693,100.00 | 271,709.80+ | 1,320,000.00 | 1,320,000.00 | 1,333,200.00 |
| 23001001/21020104 Utility Allowance | 1,171,929.69 | 1,129,171.97 | 2,420,000.00 | 2,420,000.00 | 1,290,828.03+ | 2,420,000.00 | 2,420,000.00 | 2,444,200.00 |
| 23001001/21020105 Entertainment Allowance | 80,619.35 | 98,634.54 | 56,400.00 | 173,200.00 | 74,565.46+ | 117,000.00 | 117,000.00 | 118,200.00 |
| 23001001/21020106 Leave Allowance | 51,915.20 | 42,207.30 | 45,519,000.00 | 45,519,000.00 | 45,476,792.70+ | | | |
| 23001001/21020107 Domestic Staff Allowance | 1,667,734.64 | 2,056,111.20 | 2,437,600.00 | 2,437,600.00 | 381,488.80+ | 2,438,000.00 | 2,438,000.00 | 2,462,400.00 |
| 23001001/21020111 Hazard Allowance | 80,322.58 | 45,000.00 | | 51,500.00 | 6,500.00+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 23001001/21020114 Furniture | 1,854,917.27 | 2,536,196.19 | 5,560,000.00 | 2,560,000.00 | 23,803.81+ | 5,560,000.00 | 5,560,000.00 | 5,615,600.00 |
| 23001001/21020120 Weighing Allowance | 5,271,186.92 | 6,061,261.13 | 226,000.00 | 7,204,600.00 | 1,143,338.87+ | 6,979,000.00 | 6,979,000.00 | 7,048,800.00 |
| 23001001/21020130 Special Allowance | 22,500.00 | | | | | | | |
| 23001001/21020134 Other Allowances & Benefits | 2,986,114.82 | 1,831,464.53 | 6,548,000.00 | 2,548,000.00 | 716,535.47+ | 6,548,000.00 | 6,548,000.00 | 6,613,500.00 |
| Sub Total: Personnel Cost | 56,470,977.06 | 53,520,191.63 | 137,809,000.00 | 118,010,641.00 | 64,490,449.37+ | 99,156,000.00 | 99,156,000.00 | 100,147,800.00 |
| 23001001/22020101 Local Travel and Transport - Training | 6,349,510.00 | 455,000.00 | 12,200,000.00 | 4,646,800.00 | 4,191,800.00+ | 12,200,000.00 | 12,200,000.00 | 12,322,000.00 |
| 23001001/22020102 Local Travel and Transport - Others | 29,343,820.00 | 15,643,781.00 | 2,990,000.00 | 15,645,000.00 | 1,219.00+ | 2,990,000.00 | 2,990,000.00 | 3,019,900.00 |
| 23001001/22020103 International Transport and Travels (Training) | | 3,145,530.00 | 2,670,000.00 | 4,062,400.00 | 916,870.00+ | 5,393,000.00 | 5,393,000.00 | 5,447,000.00 |
| 23001001/22020104 International transport and Travels | 1,400,000.00 | | 2,894,700.00 | 2,894,700.00 | 2,894,700.00+ | 2,895,000.00 | 2,895,000.00 | 2,924,000.00 |
| 23001001/22020105 Hotel Accommodation | 230,600.00 | 530,200.00 | 417,500.00 | 1,208,900.00 | 678,700.00+ | 792,000.00 | 792,000.00 | 800,000.00 |
| 23001001/22020107 Hotel Accommodation - Local Training | 1,625,500.00 | | 1,100,000.00 | 100,000.00 | 100,000.00+ | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 23001001/22020108 Hotel Accommodation - International Training | | 350,000.00 | 550,000.00 | 550,000.00 | 200,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 23001001/22020109 Per Diems/Estacodes | | | 208,800.00 | 208,800.00 | 208,800.00+ | 209,000.00 | 209,000.00 | 211,100.00 |
| 23001001/22020201 Electricity Charges | | | 1,527,700.00 | 527,700.00 | 527,700.00+ | 1,528,000.00 | 1,528,000.00 | 1,543,300.00 |
| 23001001/22020202 Telephone Charge | | | 2,339,000.00 | 339,000.00 | 339,000.00+ | 2,339,000.00 | 2,339,000.00 | 2,362,400.00 |
| 23001001/22020203 Internet Access Charges | | 72,800.00 | 3,770,000.00 | 770,000.00 | 697,200.00+ | | | |
| 23001001/22020204 Satellites Broadcasting Access Charges | 134,840.00 | 23,700.00 | 2,895,000.00 | 2,895,000.00 | 2,871,300.00+ | 2,895,000.00 | 2,895,000.00 | 2,924,000.00 |
| 23001001/22020205 Water Rate | | | 55,700.00 | 55,700.00 | 55,700.00+ | 56,000.00 | 56,000.00 | 56,600.00 |
| 23001001/22020207 Leased Communication Lines(s) | | | 1,100,000.00 | 100,000.00 | 100,000.00+ | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 23001001/22020209 Other Utility Charges | | | 1,424,400.00 | 424,400.00 | 424,400.00+ | 1,425,000.00 | 1,425,000.00 | 1,439,300.00 |
| 24001001/22020301 Office Stationeries/Computer Consumables | 2,603,000.00 | 6,809,010.00 | 6,216,500.00 | 7,144,300.00 | 335,290.00+ | 10,928,000.00 | 10,928,000.00 | 11,037,300.00 |
| 23001001/22020302 Library Books and Periodicals | | | 16,500.00 | 16,500.00 | 16,500.00+ | 17,000.00 | 17,000.00 | 17,200.00 |
| 24001001/22020305 Printing of Non Security Document | 32,391,640.00 | 29,968,750.00 | 49,500,000.00 | 30,000,000.00 | 31,250.00+ | 49,500,000.00 | 49,500,000.00 | 49,995,000.00 |
| 23001001/22020306 Printing of Security Documents | 7,415,000.00 | 178,000.00 | 1,650,000.00 | 650,000.00 | 472,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 24001001/22020307 Drugs & Medical Supplies | 100,000.00 | | | | | | | |
| 23001001/22020308 Field Materials and Supplies | 3,000.00 | | | | | | | |
| 23001001/22020312 Other Materials and Supplies | 765,640.00 | 25,000.00 | 11,639,100.00 | 639,100.00 | 614,100.00+ | 11,640,000.00 | 11,640,000.00 | 11,756,400.00 |
| 24001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 1,081,600.00 | 3,573,300.00 | 979,000.00 | 3,579,000.00 | 5,700.00+ | 979,000.00 | 979,000.00 | 988,800.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|------------------------------------|---|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 24001001/22020402 | Maintenance of Office Furniture | 14,500.00 | 15,000.00 | | 16,000.00 | 1,000.00+ | | |
| 24001001/22020403 | Maintenance of Office Building Residential Qtrs | 130,000.00 | | | | | | |
| 24001001/22020404 | Maintenance of Office/IT Equipments | 1,576,500.00 | 228,750.00 | 1,150,800.00 | 229,800.00 | 1,050.00+ | 1,151,000.00 | 1,151,000.00 |
| 24001001/22020405 | Maintenance of Plants & Generators | 3,427,750.00 | 11,920,400.00 | 145,730,000.00 | 11,930,000.00 | 9,600.00+ | 145,730,000.00 | 145,730,000.00 |
| 24001001/22020406 | Other Maintenance Services | 6,000.00 | | 3,300,000.00 | 800,000.00 | 800,000.00+ | 3,300,000.00 | 3,333,000.00 |
| 23001001/22020407 | Maintenance of Air Conditioners | | 82,000.00 | 10,100.00 | 150,700.00 | 68,700.00+ | 141,000.00 | 141,000.00 |
| 24001001/22020501 | Local Training | | 3,688,250.00 | 15,000,000.00 | 4,935,000.00 | 1,246,750.00+ | 15,000,000.00 | 15,150,000.00 |
| 23001001/22020502 | International Training - Course Fees | | | 1,650,000.00 | 650,000.00 | 650,000.00+ | 1,650,000.00 | 1,666,500.00 |
| 23001001/22020503 | Other Training Materials | 2,175,000.00 | 200,000.00 | 4,400,000.00 | 4,400,000.00 | 4,200,000.00+ | 4,400,000.00 | 4,444,000.00 |
| 23001001/22020601 | Security Services | 1,547,720.00 | 433,000.00 | 1,150,800.00 | 1,150,800.00 | 717,800.00+ | 1,151,000.00 | 1,162,600.00 |
| 23001001/22020602 | Rent-Office Accommodation | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,020,000.00 |
| 23001001/22020603 | Rent- Residential Accommodation | | | 1,760,000.00 | 760,000.00 | 760,000.00+ | 1,760,000.00 | 1,777,600.00 |
| 23001001/22020605 | Cleaning and Fumigation Services | 25,000.00 | 133,500.00 | 110,000.00 | 134,000.00 | 500.00+ | 178,000.00 | 179,800.00 |
| 24001001/22020701 | Financial Consulting | | | 4,000,000.00 | 500,000.00 | 500,000.00+ | 4,000,000.00 | 4,040,000.00 |
| 23001001/22020702 | Information Technology Consulting | | 1,026,900.00 | 1,656,600.00 | 1,656,600.00 | 629,700.00+ | 1,657,000.00 | 1,673,600.00 |
| 23001001/22020703 | Legal Services | | | 2,500,000.00 | 500,000.00 | 500,000.00+ | | |
| 23001001/22020704 | Engineering Services | | | 2,500,000.00 | 500,000.00 | 500,000.00+ | 2,500,000.00 | 2,525,000.00 |
| 23001001/22020705 | Architectural Services | 15,000.00 | | 165,000.00 | 165,000.00 | 165,000.00+ | 165,000.00 | 166,700.00 |
| 23001001/22020706 | Surveying Services | | | 2,500,000.00 | 500,000.00 | 500,000.00+ | 2,500,000.00 | 2,525,000.00 |
| 23001001/22020709 | Other Professional Services | | | 43,700.00 | 43,700.00 | 43,700.00+ | 44,000.00 | 44,500.00 |
| 24001001/22020801 | Motor Vehicle Fuel Cost | 1,118,000.00 | 5,714,400.00 | 5,500,000.00 | 5,730,000.00 | 15,600.00+ | 5,500,000.00 | 5,555,000.00 |
| 23001001/22020802 | Other Fuel Cost | | | 2,200,000.00 | 200,000.00 | 200,000.00+ | 2,200,000.00 | 2,222,000.00 |
| 24001001/22020803 | Plant/Generator Fuel Cost | 5,635,200.00 | 2,982,900.00 | 6,600,000.00 | 6,600,000.00 | 3,617,100.00+ | 6,600,000.00 | 6,666,000.00 |
| 23001001/22020901 | Bank Charges | 347,574.47 | 1,747,933.69 | 159,000.00 | 2,957,100.00 | 1,209,166.31+ | 2,799,000.00 | 2,827,000.00 |
| 24001001/22021001 | Refreshment & Meals | 5,220,000.00 | 845,200.00 | 12,900,000.00 | 12,900,000.00 | 12,054,800.00+ | 12,900,000.00 | 13,029,000.00 |
| 23001001/22021002 | Honorarium and Sitting Allowance Payment | 200,000.00 | 480,000.00 | 11,378,300.00 | 878,300.00 | 398,300.00+ | 11,379,000.00 | 11,492,800.00 |
| 24001001/22021003 | Publicity and Advertisements | 79,133,000.00 | 172,624,796.00 | 261,300,000.00 | 200,300,000.00 | 27,675,204.00+ | 453,300,000.00 | 457,833,000.00 |
| 24001001/22021004 | Medical Expenses | 1,115,480.00 | 202,229.00 | 5,500,000.00 | 2,000,000.00 | 1,797,771.00+ | 5,500,000.00 | 5,555,000.00 |
| 24001001/22021006 | Postages & courier Services | 21,000.00 | 75,000.00 | 207,900.00 | 207,900.00 | 132,900.00+ | 208,000.00 | 210,100.00 |
| 24001001/22021007 | Welfare Packages | 508,500.00 | 2,549,323.00 | 10,300,000.00 | 4,300,000.00 | 1,750,677.00+ | 10,300,000.00 | 10,403,000.00 |
| 23001001/22021008 | Subscription to Professional Bodies | | 16,000.00 | 417,000.00 | 417,000.00 | 401,000.00+ | 417,000.00 | 421,200.00 |
| 23001001/22021023 | Budget Preparation and Defense | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,020,000.00 |
| 24001001/22021024 | Committees and Commissions Expenses | | | 5,000,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 5,050,000.00 |
| 23001001/22021025 | Other Miscellaneous Expenses | 76,998,660.00 | 9,028,249.50 | 78,202,200.00 | 18,202,200.00 | 9,173,950.50+ | 78,203,000.00 | 78,985,100.00 |
| 23001001/22021026 | Scholarship and Bursary Awards | | 150,000.00 | | 257,200.00 | 107,200.00+ | 258,000.00 | 260,600.00 |
| 23001001/22021027 | Monitoring and Evaluation | 660,000.00 | 2,265,000.00 | 2,000,000.00 | 2,270,000.00 | 5,000.00+ | 2,000,000.00 | 2,020,000.00 |
| 23001001/22021028 | Research and Development | | | 1,111,600.00 | 111,600.00 | 111,600.00+ | 1,112,000.00 | 1,123,200.00 |
| 23001001/22040109 | Grants to Communities/NGO's | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,020,000.00 |
| Sub-Total: Overhead | 263,319,034.47 | 277,183,902.19 | 702,546,900.00 | 364,810,200.00 | 87,626,297.81+ | 899,239,000.00 | 899,239,000.00 | 908,232,500.00 |
| TOTAL RECURRENT EXPENDITURE | 319,790,011.53 | 330,704,093.82 | 840,355,900.00 | 482,820,841.00 | 152,116,747.18+ | 998,395,000.00 | 998,395,000.00 | 1,008,380,300.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 23003001 - ADAMAWA TELEVISION CORPORATION | | | | | | | | |
| 23003001/21010101 Basic Salary | 71,607,098.62 | 78,053,857.28 | 81,620,000.00 | 82,620,000.00 | 4,566,142.72+ | | | |
| 23003001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,647,188.40 | 1,364,727.54 | 2,600,000.00 | 1,365,000.00 | 272.46+ | 2,600,000.00 | 2,600,000.00 | 2,626,000.00 |
| 23003001/21020101 Rent Supplement | 16,383,702.74 | 17,858,721.04 | 18,700,000.00 | 18,055,000.00 | 196,278.96+ | 18,926,000.00 | 18,926,000.00 | 19,115,300.00 |
| 23003001/21020102 Transport Allowance | 4,624,945.20 | 5,387,023.09 | 5,790,000.00 | 5,790,000.00 | 402,976.91+ | 5,790,000.00 | 5,790,000.00 | 5,847,900.00 |
| 23003001/21020103 Meal Allowance | 887,205.76 | 920,702.57 | 1,030,000.00 | 1,030,000.00 | 109,297.43+ | 1,030,000.00 | 1,030,000.00 | 1,040,300.00 |
| 23003001/21020104 Utility Allowance | 2,671,208.08 | 2,865,332.11 | 3,061,000.00 | 3,061,000.00 | 195,667.89+ | 3,061,000.00 | 3,061,000.00 | 3,091,700.00 |
| 23003001/21020105 Entertainment Allowance | 163,847.04 | 206,796.86 | 300,000.00 | 300,000.00 | 93,203.14+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 23003001/21020106 Leave Allowance | | | 8,162,000.00 | | | 8,162,000.00 | 8,162,000.00 | 8,243,700.00 |
| 23003001/21020107 Domestic Allowance | 3,838,074.24 | 4,844,021.11 | 4,200,000.00 | 4,845,000.00 | 978.89+ | 5,132,000.00 | 5,132,000.00 | 5,183,400.00 |
| 23003001/21020109 Call Duty | 13,053.24 | | | | | | | |
| 23003001/21020114 Furniture | 6,460,191.50 | 6,141,485.31 | 13,830,000.00 | 12,345,300.00 | 6,203,814.69+ | 13,830,000.00 | 13,830,000.00 | 13,968,300.00 |
| 23003001/21020120 Weigh IN | 33,337,535.27 | 37,209,292.87 | 46,100,000.00 | 41,500,000.00 | 4,290,707.13+ | 46,100,000.00 | 46,100,000.00 | 46,561,000.00 |
| 23003001/21020134 Other Allowances & Benefits | 12,722,483.27 | 13,971,189.64 | | 14,546,700.00 | 575,510.36+ | 14,547,000.00 | 14,547,000.00 | 14,692,500.00 |
| Sub Total: Personnel Cost | 154,356,533.36 | 168,823,149.42 | 185,393,000.00 | 185,458,000.00 | 16,634,850.58+ | 119,478,000.00 | 119,478,000.00 | 120,673,100.00 |
| 23003001/22020101 Local Travel and Transport - Training | | 252,000.00 | 1,500,000.00 | 1,300,000.00 | 1,048,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 23003001/22020102 Local Travel and Transport - Others | | 2,458,000.00 | | 2,464,900.00 | 6,900.00+ | 2,215,000.00 | 2,215,000.00 | 2,237,200.00 |
| 23003001/22020107 Hotel Accommodation - Local Training | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23003001/22020201 Electricity Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 23003001/22020202 Telephone Charges | | 6,000.00 | 50,000.00 | 50,000.00 | 44,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 23003001/22020203 Internet Charges & Website Hosting Charges | | 36,000.00 | 400,000.00 | 400,000.00 | 364,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 23003001/22020204 Satellites Broadcasting Access Charges | | 159,000.00 | 200,000.00 | 200,000.00 | 41,000.00+ | 232,000.00 | 232,000.00 | 234,400.00 |
| 23003001/22020205 Water Rate | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 23003001/22020209 Other Utility Charges | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 23003001/22020301 Office Materials and Supplies | | 12,500.00 | 500,000.00 | 500,000.00 | 487,500.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23003001/22020302 Books | | | 200,000.00 | 200,000.00 | 200,000.00+ | | | |
| 23003001/22020309 Uniform and Clothing | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 23003001/22020312 other Materials and Supplies | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23003001/22020401 Maintenance of Motor Vehicles | | 2,000.00 | 500,000.00 | 500,000.00 | 498,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23003001/22020403 Maintenance of Building (Office) | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 23003001/22020404 Maintenance of Office/IT Equipments | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23003001/22020405 Maintenance of Plants/Generators | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23003001/22020406 Other Maintenance Services | 3,402,242.50 | 18,000.00 | 300,000.00 | 300,000.00 | 282,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 23003001/22020407 Maintenance of Air conditioners | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23003001/22020601 Security Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23003001/22020605 Cleaning & Fumigation Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23003001/22020801 Motor Vehicle Fuel Cost | | 10,000.00 | 500,000.00 | 500,000.00 | 490,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23003001/22020802 Other Fuel Cost | | 500.00 | 500,000.00 | 500,000.00 | 499,500.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23003001/22020803 Generator Fuel Costs | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 23003001/22020901 Bank Charges (Other than Interest) | | 3,852.00 | 20,000.00 | 20,000.00 | 16,148.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 23003001/22021025 Other Miscellaneous Expenses | | 36,000.00 | 3,760,000.00 | 1,760,000.00 | 1,724,000.00+ | 3,760,000.00 | 3,760,000.00 | 3,797,600.00 |
| Sub-Total: Overhead | 3,402,242.50 | 2,993,852.00 | 12,570,000.00 | 11,834,900.00 | 8,841,048.00+ | 14,617,000.00 | 14,617,000.00 | 14,763,300.00 |
| TOTAL RECURRENT EXPENDITURE | 157,758,775.86 | 171,817,001.42 | 197,963,000.00 | 197,292,900.00 | 25,475,898.58+ | 134,095,000.00 | 134,095,000.00 | 135,436,400.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 23004001 -ADAMAWA BROADCASTING CORPORATION | | | | | | | | |
| 23004001/21010101 Basic Salaries | 61,821,106.18 | 63,811,979.72 | 73,520,000.00 | 68,520,000.00 | 4,708,020.28+ | 73,520,000.00 | 73,520,000.00 | 74,255,200.00 |
| 23004001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 5,304,000.00 | | | 5,304,000.00 | 5,304,000.00 | 5,357,100.00 |
| 23004001/21020101 Rent Supplement | 14,529,612.16 | 15,017,202.91 | 17,300,000.00 | 16,100,000.00 | 1,082,797.09+ | | | |
| 23004001/21020102 Transport Allowance | 4,358,353.17 | 4,497,683.10 | 5,160,000.00 | 4,739,000.00 | 241,316.90+ | 5,160,000.00 | 5,160,000.00 | 5,211,600.00 |
| 23004001/21020103 Meal Allowance | 781,026.95 | 791,118.51 | 921,000.00 | 921,000.00 | 129,881.49+ | 921,000.00 | 921,000.00 | 930,300.00 |
| 23004001/21020104 Utility Allowance | 2,413,844.49 | 2,545,782.32 | 2,850,000.00 | 2,850,000.00 | 304,217.68+ | 2,850,000.00 | 2,850,000.00 | 2,878,500.00 |
| 23004001/21020105 Entertainment Allowance | 175,948.91 | 229,510.23 | 219,000.00 | 230,000.00 | 489.77+ | 262,000.00 | 262,000.00 | 264,700.00 |
| 23004001/21020106 Leave Allowance | | | 7,352,000.00 | | | 7,352,000.00 | 7,352,000.00 | 7,425,600.00 |
| 23004001/21020107 Domestic Allowance | 3,145,541.98 | 3,925,488.97 | 4,390,000.00 | 4,390,000.00 | 464,511.03+ | 4,390,000.00 | 4,390,000.00 | 4,433,900.00 |
| 23004001/21020109 Call Duty | 6,872.45 | | 9,545,000.00 | | | 9,545,000.00 | 9,545,000.00 | 9,640,500.00 |
| 23004001/21020114 Furniture | 5,270,121.62 | 5,250,707.26 | 11,643,000.00 | 5,253,000.00 | 2,292.74+ | 11,643,000.00 | 11,643,000.00 | 11,759,500.00 |
| 23004001/21020120 Weigh IN | 29,021,718.66 | 30,514,753.44 | 1,670,000.00 | 35,352,700.00 | 4,837,946.56+ | 33,683,000.00 | 33,683,000.00 | 34,019,900.00 |
| 23004001/21020127 Personal Assist. | 114,388.12 | 135,185.96 | 143,000.00 | 143,000.00 | 7,814.04+ | 143,000.00 | 143,000.00 | 144,500.00 |
| 23004001/21020129 Motor Vehicle | 124,787.00 | 149,744.40 | 172,000.00 | 161,000.00 | 11,255.60+ | 172,000.00 | 172,000.00 | 173,800.00 |
| 23004001/21020134 Other Allowances & Benefits | 11,217,651.94 | 12,720,338.29 | 7,695,000.00 | 21,895,500.00 | 9,175,161.71+ | | | |
| 23004001/21020205 National Housing Fund | | | 1,830,000.00 | | | 1,830,000.00 | 1,830,000.00 | 1,848,300.00 |
| Sub Total: Personnel Cost | 132,980,973.63 | 139,589,495.11 | 149,714,000.00 | 160,555,200.00 | 20,965,704.89+ | 156,775,000.00 | 156,775,000.00 | 158,343,400.00 |
| 23004001/22020101 Local Transport and Travels (Training) | | 2,435,000.00 | 200,000.00 | 2,728,900.00 | 293,900.00+ | 4,046,000.00 | 4,046,000.00 | 4,086,500.00 |
| 23004001/22020102 Local Transport and Travels | | 1,237,600.00 | 455,000.00 | 1,238,000.00 | 400.00+ | 455,000.00 | 455,000.00 | 459,600.00 |
| 23004001/22020105 Hotel Accommodation | | 20,000.00 | 100,000.00 | 100,000.00 | 80,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23004001/22020201 Electricity Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23004001/22020202 Telephone Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 23004001/22020204 Satellites Broadcasting Access Charges | | 48,000.00 | | 49,000.00 | 1,000.00+ | | | |
| 23004001/22020209 Other Utility Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | | | |
| 23004001/22020301 Office Materials and Supplies | | 985,600.00 | 377,000.00 | 1,067,900.00 | 82,300.00+ | 691,000.00 | 691,000.00 | 698,000.00 |
| 23004001/22020305 Printing of Non Security Documents | | 10,000.00 | 150,000.00 | 150,000.00 | 140,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 23004001/22020309 Uniforms and Other Clothing | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 23004001/22020312 Other Materials and Supplies | | 40,000.00 | | 60,000.00 | 20,000.00+ | 60,000.00 | 60,000.00 | 60,600.00 |
| 23004001/22020401 Maintenance of Motor Vehicles | | 503,000.00 | 300,000.00 | 504,000.00 | 1,000.00+ | 379,000.00 | 379,000.00 | 382,800.00 |
| 23004001/22020402 Maintenance of Office Furniture | | 150,000.00 | 500,000.00 | 500,000.00 | 350,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23004001/22020403 Maintenance of Building (Office) | | 60,000.00 | 400,000.00 | 400,000.00 | 340,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 23004001/22020404 Maintenance of Office Equipment | | 120,000.00 | 400,000.00 | 400,000.00 | 280,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 23004001/22020405 Maintenance of Plants/Generator | | 257,000.00 | 2,000,000.00 | 1,000,000.00 | 743,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 23004001/22020406 Other Maintenance Services | 14,134,031.64 | 17,000.00 | | 18,000.00 | 1,000.00+ | | | |
| 23004001/22020407 Maintenance of Air Conditioners | | 103,000.00 | 300,000.00 | 300,000.00 | 197,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 23004001/22020501 Local Training - Course Fees | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 23004001/22020601 Security Services | | 205,000.00 | | 205,200.00 | 200.00+ | 1,000.00 | 1,000.00 | 1,100.00 |
| 23004001/22020602 Rent-Office Accommodation | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23004001/22020605 Cleaning and Fumigation Services | | 40,000.00 | 200,000.00 | 200,000.00 | 160,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 23004001/22020701 Financial Consulting | | 226,888.45 | 400,000.00 | 400,000.00 | 173,111.55+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 23004001/22020703 Legal Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23004001/22020801 Motor Vehicle Fuel Cost | | 1,620,733.02 | 1,500,000.00 | 1,621,000.00 | 266.98+ | 1,706,000.00 | 1,706,000.00 | 1,723,100.00 |
| 23004001/22020802 Other Fuel Cost | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 23004001/22020803 Generator Fuel Cost | | 1,241,140.90 | 6,840,000.00 | 1,665,000.00 | 423,859.10+ | 6,840,000.00 | 6,840,000.00 | 6,908,400.00 |
| 23004001/22020901 Bank Charges | | 17,624.57 | 100,000.00 | 100,000.00 | 82,375.43+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23004001/22021002 Honorarium and Sitting Allowance Payment | | 80,000.00 | 300,000.00 | 300,000.00 | 220,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 23004001/22021003 Publicity and Advertisements | | 120,000.00 | | 120,300.00 | 300.00+ | | | |
| 23004001/22021004 Medical Expenditure | | 100,600.00 | 500,000.00 | 500,000.00 | 399,400.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 23004001/22021006 Postage and Courier Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 23004001/22021007 Welfare Packages | | 167,000.00 | 200,000.00 | 200,000.00 | 33,000.00+ | 252,000.00 | 252,000.00 | 254,600.00 |
| 23004001/22021009 Sporting Activities | | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 23004001/22021023 Budget Preparation and Defense | | 250,000.00 | 80,000.00 | 508,600.00 | 258,600.00+ | 429,000.00 | 429,000.00 | 433,300.00 |
| 23004001/22021025 Other Miscellaneous Expenses | | 2,422,593.75 | 5,150,000.00 | 3,150,000.00 | 727,406.25+ | 5,150,000.00 | 5,150,000.00 | 5,201,500.00 |
| 23004001/22021027 Monitoring and Evaluation | | 112,000.00 | | 192,000.00 | 80,000.00+ | 192,000.00 | 192,000.00 | 194,000.00 |
| Sub-Total: Overhead | 14,134,031.64 | 12,589,780.69 | 22,372,000.00 | 19,597,900.00 | 7,008,119.31+ | 27,371,000.00 | 27,371,000.00 | 27,645,200.00 |
| TOTAL RECURRENT EXPENDITURE | 147,115,005.27 | 152,179,275.80 | 172,086,000.00 | 180,153,100.00 | 27,973,824.20+ | 184,146,000.00 | 184,146,000.00 | 185,988,600.00 |
| 23013001 - GOVERNMENT PRINTING PRESS | | | | | | | | |
| 23013001/21010101 Basic Salaries | 12,501,122.16 | 10,258,973.39 | 13,600,000.00 | 11,688,400.00 | 1,429,426.61+ | 13,600,000.00 | 13,600,000.00 | 13,736,000.00 |
| 23013001/21020101 Rent Supplement | 2,860,256.02 | 2,347,252.03 | 3,195,300.00 | 3,195,300.00 | 848,047.97+ | 3,196,000.00 | 3,196,000.00 | 3,228,000.00 |
| 23013001/21020102 Transport Allowance | 1,234,257.63 | 1,017,063.74 | 2,380,000.00 | 2,380,000.00 | 1,362,936.26+ | 2,380,000.00 | 2,380,000.00 | 2,403,800.00 |
| 23013001/21020103 Meal Allowance | 263,375.13 | 218,395.64 | 529,700.00 | 529,700.00 | 311,304.36+ | 530,000.00 | 530,000.00 | 535,300.00 |
| 23013001/21020104 Utility Allowance | 597,649.11 | 487,892.12 | 740,000.00 | 740,000.00 | 252,107.88+ | 740,000.00 | 740,000.00 | 747,400.00 |
| 23013001/21020114 Furniture | 489,679.83 | 366,733.87 | 1,421,000.00 | 679,300.00 | 312,566.13+ | 1,421,000.00 | 1,421,000.00 | 1,435,300.00 |
| 23013001/21020134 Other Allowances & Benefits | 688,712.11 | 444,555.78 | | 495,300.00 | 50,744.22+ | 496,000.00 | 496,000.00 | 501,000.00 |
| Sub Total: Personnel Cost | 18,635,051.99 | 15,140,866.57 | 21,866,000.00 | 19,708,000.00 | 4,567,133.43+ | 22,363,000.00 | 22,363,000.00 | 22,586,800.00 |
| 23013001/22020101 Local Transport and Travels (Training) | | 111,451.00 | 73,000.00 | 113,000.00 | 1,549.00+ | 378,000.00 | 378,000.00 | 381,800.00 |
| 23013001/22020102 Local Transport and Travels | | 118,498.00 | 82,000.00 | 119,000.00 | 502.00+ | 82,000.00 | 82,000.00 | 82,900.00 |
| 23013001/22020105 Hotel Accommodation | | 66,451.00 | 80,000.00 | 80,000.00 | 13,549.00+ | 80,000.00 | 80,000.00 | 80,800.00 |
| 23013001/22020301 Office Materials and Supplies | | 1,200,000.00 | 924,000.00 | 1,201,000.00 | 1,000.00+ | 3,047,000.00 | 3,047,000.00 | 3,077,500.00 |
| 23013001/22020312 Other Materials and Supplies | | 263,000.00 | 310,000.00 | 310,000.00 | 47,000.00+ | 810,000.00 | 810,000.00 | 818,100.00 |
| 23013001/22020401 Maintenance of Motor Vehicle/Trans. Equip. | | 57,900.00 | 120,000.00 | 120,000.00 | 62,100.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 23013001/22020402 Maintenance of Office Furniture | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 23013001/22020405 Maintenance of plants & Generators | | 300,000.00 | 90,800.00 | 300,800.00 | 800.00+ | 3,068,000.00 | 3,068,000.00 | 3,098,700.00 |
| 23013001/22020406 Other Maintenance Services | 9,167,795.72 | 497,900.00 | 290,000.00 | 498,000.00 | 100.00+ | 590,000.00 | 590,000.00 | 595,900.00 |
| 23013001/22020407 Maintenance of Air Conditioner | | 45,000.00 | 100,000.00 | 100,000.00 | 55,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 23013001/22020501 Local Training | | 100,000.00 | 50,000.00 | 101,000.00 | 1,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 23013001/22020504 Seminar/Workshop & Conference | | 8,000.00 | 58,000.00 | 58,000.00 | 50,000.00+ | 558,000.00 | 558,000.00 | 563,600.00 |
| 23013001/22020801 Motor Vehicle Fuel Cost | | 423,500.00 | 274,000.00 | 424,000.00 | 500.00+ | 424,000.00 | 424,000.00 | 428,300.00 |
| 23013001/22020802 Other Transport Equipment Fuel Cost | | 10,000.00 | 26,600.00 | 26,600.00 | 16,600.00+ | 27,000.00 | 27,000.00 | 27,300.00 |
| 23013001/22020803 Plant/General Fuel Cost | | 321,100.00 | 304,000.00 | 322,000.00 | 900.00+ | 304,000.00 | 304,000.00 | 307,100.00 |
| 23013001/22020901 Bank Charges (Other than interest) | | 12,223.75 | 11,000.00 | 12,300.00 | 76.25+ | 11,000.00 | 11,000.00 | 11,200.00 |
| 23013001/22021001 Refreshment & Meal | | 222,000.00 | 301,000.00 | 301,000.00 | 79,000.00+ | 401,000.00 | 401,000.00 | 405,100.00 |
| 23013001/22021003 Publicity & Advertisement | | | 140,000.00 | 134,200.00 | 134,200.00+ | 140,000.00 | 140,000.00 | 141,400.00 |
| 23013001/22021004 Medical Expenses - Local | | 119,000.00 | 165,000.00 | 165,000.00 | 46,000.00+ | 315,000.00 | 315,000.00 | 318,200.00 |
| 23013001/22021007 Welfare packages | | 170,000.00 | 170,000.00 | 170,000.00 | | 170,000.00 | 170,000.00 | 171,700.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 23013001/22021014 Annual Budget Expenses & Admin | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 23013001/22021025 Other Miscellaneous Expenses | | 1,054,900.00 | 400,200.00 | 1,056,200.00 | 1,300.00+ | 1,232,000.00 | 1,232,000.00 | 1,244,400.00 |
| 23013001/22021027 Monitoring and Evaluation | | 236,300.00 | | 236,310.00 | 10.00+ | 206,000.00 | 206,000.00 | 208,100.00 |
| 23013001/22021029 Daily Rated Staff allowances | | 30,000.00 | 360,000.00 | 360,000.00 | 330,000.00+ | 360,000.00 | 360,000.00 | 363,600.00 |
| Sub-Total: Overhead | 9,167,795.72 | 5,367,223.75 | 4,479,600.00 | 6,358,410.00 | 991,186.25+ | 12,823,000.00 | 12,823,000.00 | 12,951,900.00 |
| TOTAL RECURRENT EXPENDITURE | 27,802,847.71 | 20,508,090.32 | 26,345,600.00 | 26,066,410.00 | 5,558,319.68+ | 35,186,000.00 | 35,186,000.00 | 35,538,700.00 |
| 23055001 - ADAMAWA PRESS LIMITED | | | | | | | | |
| 23055001/21010101 Basic Salaries | 24,340,491.85 | 26,439,084.86 | 27,820,000.00 | 26,496,000.00 | 56,915.14+ | 27,945,000.00 | 27,945,000.00 | 28,224,500.00 |
| 23055001/21010103 Consolidated Revenue Fund Charges - Salaries | 2,501,430.20 | 1,508,418.44 | 1,797,600.00 | 1,797,600.00 | 289,181.56+ | 1,798,000.00 | 1,798,000.00 | 1,816,000.00 |
| 23055001/21020101 Rent Supplement | 5,964,281.24 | 6,477,370.69 | 6,820,000.00 | 6,795,000.00 | 317,629.31+ | | | |
| 23055001/21020102 Transport Allowance | 1,810,625.16 | 1,955,704.58 | 2,826,000.00 | 2,826,000.00 | 870,295.42+ | 2,826,000.00 | 2,826,000.00 | 2,854,300.00 |
| 23055001/21020103 Meal Allowance | 325,915.58 | 351,261.67 | 374,000.00 | 374,000.00 | 22,738.33+ | 374,000.00 | 374,000.00 | 377,800.00 |
| 23055001/21020104 Utility Allowance | 1,188,382.04 | 1,285,216.77 | 1,360,000.00 | 1,360,000.00 | 74,783.23+ | 1,360,000.00 | 1,360,000.00 | 1,373,600.00 |
| 23055001/21020105 Entertainment Allowance | 294,216.60 | 294,216.60 | 449,200.00 | 349,200.00 | 54,983.40+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 23055001/21020106 Leave Allowance | | | 2,022,000.00 | | | 2,022,000.00 | 2,022,000.00 | 2,042,300.00 |
| 23055001/21020107 Domestic Allowance | 1,939,395.12 | 1,939,395.12 | 2,220,000.00 | 1,940,000.00 | 604.88+ | 2,220,000.00 | 2,220,000.00 | 2,242,200.00 |
| 23055001/21020109 Call Duty | 627,166.54 | | | | | | | |
| 23055001/21020114 Furniture | 1,901,728.02 | 1,915,228.14 | 4,324,000.00 | 3,324,000.00 | 1,408,771.86+ | | | |
| 23055001/21020120 Weighing Allowance | 6,236,654.79 | 7,404,613.14 | 8,542,000.00 | 7,442,000.00 | 37,386.86+ | 8,542,000.00 | 8,542,000.00 | 8,627,500.00 |
| 23055001/21020129 Motor Vehicle | 208,506.54 | 227,461.68 | 260,000.00 | 260,000.00 | 32,538.32+ | 260,000.00 | 260,000.00 | 262,600.00 |
| 23055001/21020130 Special Allowance | | | 4,427,000.00 | | | 4,427,000.00 | 4,427,000.00 | 4,471,300.00 |
| 23055001/21020133 Regular Allowance | | | 1,728,000.00 | | | 1,728,000.00 | 1,728,000.00 | 1,745,300.00 |
| 23055001/21020134 Other Allowances & Benefits | 2,534,228.29 | 2,601,520.58 | | 2,602,500.00 | 979.42+ | 2,196,000.00 | 2,196,000.00 | 2,218,000.00 |
| Sub Total: Personnel Cost | 49,873,021.97 | 52,399,492.27 | 64,969,800.00 | 55,566,300.00 | 3,166,807.73+ | 56,148,000.00 | 56,148,000.00 | 56,709,900.00 |
| 23055001/22020101 Local Transport and Travels (Training) | | 80,000.00 | 66,500.00 | 203,700.00 | 123,700.00+ | 138,000.00 | 138,000.00 | 139,400.00 |
| 23055001/22020102 Local Transport and Travels | | 208,938.82 | 95,000.00 | 453,200.00 | 244,261.18+ | 359,000.00 | 359,000.00 | 362,600.00 |
| 23055001/22020104 International transport and Travels | | | 19,000.00 | 19,000.00 | 19,000.00+ | 19,000.00 | 19,000.00 | 19,200.00 |
| 23055001/22020105 Hotel Accommodation | | | 19,000.00 | 19,000.00 | 19,000.00+ | 19,000.00 | 19,000.00 | 19,200.00 |
| 23055001/22020107 Hotel Accommodation - Local Training | | | 76,000.00 | 76,000.00 | 76,000.00+ | 76,000.00 | 76,000.00 | 76,800.00 |
| 23055001/22020109 Per Diems/Estacodes | | 50,000.00 | 21,400.00 | 107,200.00 | 57,200.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 23055001/22020201 Electricity Charges | | 210,000.00 | 250,000.00 | 250,000.00 | 40,000.00+ | 275,000.00 | 275,000.00 | 277,800.00 |
| 23055001/22020202 Telephone Charges | | | 3,800.00 | 3,800.00 | 3,800.00+ | | | |
| 23055001/22020203 Internet Charges & Website Hosting Charges | | 35,700.00 | 15,000.00 | 36,000.00 | 300.00+ | 15,000.00 | 15,000.00 | 15,200.00 |
| 23055001/22020204 Satellites Broadcasting Access Charges | | | 1,900.00 | 1,900.00 | 1,900.00+ | 2,000.00 | 2,000.00 | 2,100.00 |
| 23055001/22020206 Sewage Charges | | | 4,700.00 | 4,700.00 | 4,700.00+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 23055001/22020209 Other Utility Charges | | 23,000.00 | 5,700.00 | 23,700.00 | 700.00+ | 6,000.00 | 6,000.00 | 6,100.00 |
| 23055001/22020301 Office Materials and Supplies | | 352,233.22 | 2,490,000.00 | 1,490,000.00 | 1,137,766.78+ | 2,490,000.00 | 2,490,000.00 | 2,514,900.00 |
| 23055001/22020302 Library Books and Periodicals | | | 9,500.00 | 9,500.00 | 9,500.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 23055001/22020303 Newspaper | | | 9,500.00 | 9,500.00 | 9,500.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 23055001/22020304 Magazines and periodicals | | | 4,800.00 | 4,800.00 | 4,800.00+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 23055001/22020305 Printing of Non Security Documents | | | 7,620,000.00 | 620,000.00 | 620,000.00+ | 7,620,000.00 | 7,620,000.00 | 7,696,200.00 |
| 23055001/22020306 Printing of Security Documents | | | 4,800.00 | 4,800.00 | 4,800.00+ | 5,000.00 | 5,000.00 | 5,100.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 23055001/22020309 Uniform and Other Clothing | | | 4,800.00 | 4,800.00 | 4,800.00+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 23055001/22020312 Other Materials and Supplies | | 22,000.00 | 51,900.00 | 51,900.00 | 29,900.00+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 23055001/22020315 Chemicals/Reagents | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020401 Maintenance of Motor Vehicles | | 34,170.00 | 353,000.00 | 353,000.00 | 318,830.00+ | 353,000.00 | 353,000.00 | 356,600.00 |
| 23055001/22020402 Maintenance of Office Furniture | | | 23,700.00 | 23,700.00 | 23,700.00+ | 24,000.00 | 24,000.00 | 24,300.00 |
| 23055001/22020403 Maintenance of Building (Office) | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020404 Maintenance of Office Equipment | | 27,200.00 | 95,000.00 | 95,000.00 | 67,800.00+ | 95,000.00 | 95,000.00 | 96,000.00 |
| 23055001/22020405 Maintenance of Plants/Generator | | 4,000.00 | 190,000.00 | 190,000.00 | 186,000.00+ | 190,000.00 | 190,000.00 | 191,900.00 |
| 23055001/22020406 Other Maintenance Services | 3,800,387.50 | 54,800.00 | 9,500.00 | 67,100.00 | 12,300.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 23055001/22020407 Maintenance of Air conditioners | | | 24,000.00 | 24,000.00 | 24,000.00+ | | | |
| 23055001/22020411 Maintenance of Communication Equipment | | | 9,500.00 | 9,500.00 | 9,500.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 23055001/22020501 Local Training | | 35,000.00 | 47,500.00 | 47,500.00 | 12,500.00+ | 60,000.00 | 60,000.00 | 60,600.00 |
| 23055001/22020503 Other Training Materials | | | 23,750.00 | 23,750.00 | 23,750.00+ | 24,000.00 | 24,000.00 | 24,300.00 |
| 23055001/22020504 Seminars Workshops and Conference | | 56,000.00 | 47,500.00 | 56,500.00 | 500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020601 Security Services | | | 9,500.00 | 9,500.00 | 9,500.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 23055001/22020602 Office Rent | | | 23,500.00 | 23,500.00 | 23,500.00+ | 24,000.00 | 24,000.00 | 24,300.00 |
| 23055001/22020603 Residential Rent | | | 175,000.00 | 111,000.00 | 111,000.00+ | 175,000.00 | 175,000.00 | 176,800.00 |
| 23055001/22020605 Cleaning and Fumigation Service | | | 4,800.00 | 4,800.00 | 4,800.00+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 23055001/22020702 Information Tech. Consulting | | 10,000.00 | 47,500.00 | 47,500.00 | 37,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020703 Legal Services | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020704 Engineering Services | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020705 Architectural service | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020708 Medical consulting | | | 4,500.00 | 4,500.00 | 4,500.00+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 23055001/22020709 Other Professional Services | | | 9,500.00 | 9,500.00 | 9,500.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 23055001/22020801 Motor Vehicle Fuel Costs | | 28,000.00 | 2,530,000.00 | 530,000.00 | 502,000.00+ | 2,530,000.00 | 2,530,000.00 | 2,555,300.00 |
| 23055001/22020802 Other Transport Fuel Costs | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020806 Cooking Gas/Fuel Costs | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22020901 Bank Charges | | 5,106.16 | 9,500.00 | 9,500.00 | 4,393.84+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 23055001/22021001 Refreshment and Meal | | 136,444.41 | 452,000.00 | 452,000.00 | 315,555.59+ | 452,000.00 | 452,000.00 | 456,600.00 |
| 23055001/22021002 Honorarium and Sitting Allowance | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22021003 Publicity advertisement/Advert Commission | | 22,000.00 | 564,000.00 | 564,000.00 | 542,000.00+ | 564,000.00 | 564,000.00 | 569,700.00 |
| 23055001/22021004 Medical expenses (local) | | 19,144.41 | 331,000.00 | 331,000.00 | 311,855.59+ | 331,000.00 | 331,000.00 | 334,400.00 |
| 23055001/22021006 Postages Courier Services and Circulation | | 5,000.00 | 441,000.00 | 441,000.00 | 436,000.00+ | 441,000.00 | 441,000.00 | 445,500.00 |
| 23055001/22021007 Welfare Packages | | 50,000.00 | 9,500.00 | 95,300.00 | 45,300.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 23055001/22021008 Subscription to Professional Bodies | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22021009 Sporting Activities | | | 9,500.00 | 9,500.00 | 9,500.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 23055001/22021011 Recruitment and Appointment | | | 9,500.00 | 9,500.00 | 9,500.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 23055001/22021014 Annual Budget Expenses | | | 14,250.00 | 14,250.00 | 14,250.00+ | 15,000.00 | 15,000.00 | 15,200.00 |
| 23055001/22021024 Final Account Expenses | | | 23,000.00 | 23,000.00 | 23,000.00+ | | | |
| 23055001/22021025 Other Miscellaneous Expenses | | 1,269,794.72 | 47,500.00 | 1,593,600.00 | 323,805.28+ | 1,547,000.00 | 1,547,000.00 | 1,562,500.00 |
| 23055001/22021026 Scholarship and Bursary Awards | | 15,000.00 | | 16,000.00 | 1,000.00+ | | | |
| 23055001/22021027 Monitoring and Evaluation | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 23055001/22021028 Research and Development | | | 47,500.00 | 47,500.00 | 47,500.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 23055001/22021029 Daily Rated Allowance | | 1,148,094.41 | 95,000.00 | 1,148,800.00 | 705.59+ | 686,000.00 | 686,000.00 | 692,900.00 |
| Sub-Total: Overhead | 3,800,387.50 | 3,901,626.15 | 16,929,300.00 | 10,253,800.00 | 6,352,173.85+ | 19,546,000.00 | 19,546,000.00 | 19,743,300.00 |
| TOTAL RECURRENT EXPENDITURE | 53,673,409.47 | 56,301,118.42 | 81,899,100.00 | 65,820,100.00 | 9,518,981.58+ | 75,694,000.00 | 75,694,000.00 | 76,453,200.00 |
| 25001001 - OFFICE OF THE HEAD OF SERVICE | | | | | | | | |
| 25001001/21010101 Basic Salary | 148,302,916.79 | 152,430,957.92 | 149,000,000.00 | 152,500,000.00 | 69,042.08+ | 149,000,000.00 | 149,000,000.00 | 150,490,000.00 |
| 25001001/21010103 Consolidation Revenue Fund Charges - Salaries | 47,851,291.28 | 86,550,781.11 | 14,815,000.00 | 86,555,600.00 | 4,818.89+ | 148,366,000.00 | 148,366,000.00 | 149,849,700.00 |
| 25001001/21010104 Basic Wages | | | 960,000.00 | | | 960,000.00 | 960,000.00 | 969,600.00 |
| 25001001/21020101 Rent Supplement | 59,092,468.50 | 46,530,333.13 | 53,330,000.00 | 46,530,340.00 | 6.87+ | 53,330,000.00 | 53,330,000.00 | 53,863,300.00 |
| 25001001/21020102 Transport Allowance | 9,101,962.62 | 6,202,293.17 | 9,927,100.00 | 6,227,100.00 | 24,806.83+ | 9,928,000.00 | 9,928,000.00 | 10,027,300.00 |
| 25001001/21020103 Meal Allowance | 1,357,630.47 | 1,166,854.54 | 1,827,500.00 | 1,227,500.00 | 60,645.46+ | 1,828,000.00 | 1,828,000.00 | 1,846,300.00 |
| 25001001/21020104 Utility Allowance | 18,607,469.28 | 20,319,286.76 | 15,900,000.00 | 20,320,000.00 | 713.24+ | 20,427,000.00 | 20,427,000.00 | 20,631,300.00 |
| 25001001/21020105 Entertainment Allowance | 15,636,120.07 | 17,333,305.20 | 11,640,000.00 | 17,334,000.00 | 694.80+ | 17,895,000.00 | 17,895,000.00 | 18,074,000.00 |
| 25001001/21020106 Leave Allowance | | 196,950.01 | 13,035,000.00 | 235,000.00 | 38,049.99+ | 13,035,000.00 | 13,035,000.00 | 13,165,400.00 |
| 25001001/21020107 Domestic Allowance | 46,677,022.77 | 49,926,377.98 | 37,200,000.00 | 49,928,000.00 | 1,622.02+ | 51,317,000.00 | 51,317,000.00 | 51,830,200.00 |
| 25001001/21020110 Medical Allowance | 18,238.59 | 24,318.12 | 83,400.00 | 83,400.00 | 59,081.88+ | 84,000.00 | 84,000.00 | 84,900.00 |
| 25001001/21020111 Hazard Allowance | 77,954.36 | 123,124.83 | 83,400.00 | 123,400.00 | 275.17+ | 93,000.00 | 93,000.00 | 94,000.00 |
| 25001001/21020113 Teaching Allowances | 892,942.32 | 32,935.11 | | 33,000.00 | 64.89+ | | | |
| 25001001/21020114 Furniture Allowance | 6,830,442.21 | 5,849,706.22 | 17,000,000.00 | 5,850,000.00 | 293.78+ | 17,000,000.00 | 17,000,000.00 | 17,170,000.00 |
| 25001001/21020116 Outfit Allowances | 296,520.40 | 341,211.94 | 97,300.00 | 342,300.00 | 1,088.06+ | 343,000.00 | 343,000.00 | 346,500.00 |
| 25001001/21020119 Journal Allowance | 7,037,854.88 | 5,061,333.36 | 5,660,000.00 | 5,070,000.00 | 8,666.64+ | 5,660,000.00 | 5,660,000.00 | 5,716,600.00 |
| 25001001/21020120 Weigh IN | 218,658.78 | | 500,000.00 | 10,000.00 | 10,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 25001001/21020129 Motor Vehicle Allowances | 5,625,070.03 | 29,763,962.61 | | 29,769,400.00 | 5,437.39+ | 29,380,000.00 | 29,380,000.00 | 29,673,800.00 |
| 25001001/21020130 Specialist Allowance | 6,137,728.66 | 187,993.75 | 6,620,000.00 | 190,000.00 | 2,006.25+ | 6,620,000.00 | 6,620,000.00 | 6,686,200.00 |
| 25001001/21020134 Other Allowances & Benefits | 53,893,658.13 | 78,094,165.30 | 99,900,000.00 | 78,100,000.00 | 5,834.70+ | 99,900,000.00 | 99,900,000.00 | 100,899,000.00 |
| Sub Total: Personnel Cost | 427,655,950.14 | 500,135,891.06 | 437,578,700.00 | 500,429,040.00 | 293,148.94+ | 625,666,000.00 | 625,666,000.00 | 631,923,100.00 |
| 25001001/22020101 Local Travel and Transport - Training | 1,434,000.00 | 3,500,000.00 | 12,150,700.00 | 3,550,700.00 | 50,700.00+ | 12,151,000.00 | 12,151,000.00 | 12,272,600.00 |
| 25001001/22020102 Local Travel and Transport - Others | 1,612,825.00 | 36,932,273.00 | 17,605,000.00 | 36,941,010.00 | 8,737.00+ | 17,605,000.00 | 17,605,000.00 | 17,781,100.00 |
| 25001001/22020103 International Transport & Travels - Training | | | 1,500,000.00 | 10,000.00 | 10,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 25001001/22020104 International Transport and Travels - Others | 2,028,500.00 | 128,000.00 | 1,412,300.00 | 142,300.00 | 14,300.00+ | 1,413,000.00 | 1,413,000.00 | 1,427,200.00 |
| 25001001/22020105 Hotel Accommodation | 112,194.75 | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25001001/22020107 Hotel Accommodation - Local Training | 2,000,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 25001001/22020109 Per Diems/Estacodes | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 25001001/22020201 Electricity Charges | 84,860.00 | 72,100.00 | 1,550,000.00 | 80,000.00 | 7,900.00+ | 1,550,000.00 | 1,550,000.00 | 1,565,500.00 |
| 25001001/22020202 Telephone Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 25001001/22020204 Satellites Broadcasting Access Charges | | 6,000,000.00 | 200,000.00 | 6,010,000.00 | 10,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25001001/22020205 Water Rates | | | 175,000.00 | 175,000.00 | 175,000.00+ | 175,000.00 | 175,000.00 | 176,800.00 |
| 25001001/22020209 Other Utility Charges | 45,500.00 | 91,350.00 | 500,000.00 | 100,000.00 | 8,650.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 25001001/22020301 Office Stationeries/Computer Consumables | 320,875.00 | 277,900.00 | 1,000,000.00 | 280,000.00 | 2,100.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 25001001/22020302 Library Books and Periodicals | 46,800.00 | | | | | | | |
| 25001001/22020304 Magazines and Supplies | 105,800.00 | 18,200.00 | | 20,000.00 | 1,800.00+ | | | |
| 25001001/22020305 Printing of Non Security Documents | 311,400.00 | 99,700.00 | 500,000.00 | 110,000.00 | 10,300.00+ | 500,000.00 | 500,000.00 | 505,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|--|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 25001001/22020306 | Printing of Security Documents | 30,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 151,500.00 |
| 25001001/22020311 | Food Stuff Supplies | 40,000.00 | | | | | | |
| 25001001/22020312 | Other Materials and Supplies | 2,749,410.00 | 162,450.00 | 1,000,000.00 | 200,000.00 | 37,550.00+ | 1,000,000.00 | 1,010,000.00 |
| 25001001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | 326,550.00 | 2,377,900.00 | 1,950,000.00 | 2,380,000.00 | 2,100.00+ | 1,950,000.00 | 1,969,500.00 |
| 25001001/22020402 | Maintenance of Office Furniture | 183,400.00 | 171,660.00 | 3,500,000.00 | 200,000.00 | 28,340.00+ | 3,500,000.00 | 3,535,000.00 |
| 25001001/22020403 | Maintenance of Office Building Residential Qtrs | 237,100.00 | 354,640.00 | 500,000.00 | 500,000.00 | 145,360.00+ | 500,000.00 | 505,000.00 |
| 25001001/22020404 | Maintenance of Office/IT Equipments | 145,100.00 | 625,100.00 | 514,000.00 | 626,000.00 | 900.00+ | 514,000.00 | 519,200.00 |
| 25001001/22020405 | Maintenance of Plants & Generators | 152,900.00 | 141,500.00 | 500,000.00 | 500,000.00 | 358,500.00+ | 500,000.00 | 505,000.00 |
| 25001001/22020406 | Other Maintenance Services | 110,270.00 | | 1,000,000.00 | | | 1,000,000.00 | 1,010,000.00 |
| 25001001/22020407 | Maintenance of Air Conditioners | 38,200.00 | 196,750.00 | 150,000.00 | 198,000.00 | 1,250.00+ | 150,000.00 | 151,500.00 |
| 25001001/22020411 | Maintenance of Communication Equipments | 40,000.00 | | | | | | |
| 25001001/22020501 | Local Training | 4,000,000.00 | 10,000.00 | 2,500,000.00 | 100,000.00 | 90,000.00+ | 2,500,000.00 | 2,525,000.00 |
| 25001001/22020502 | International Training - Course Fees | 28,600.00 | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 121,200.00 |
| 25001001/22020503 | Other Training Materials | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 202,000.00 |
| 25001001/22020601 | Security Services | 734,000.00 | 522,100.00 | 150,000.00 | 522,110.00 | 10.00+ | 334,000.00 | 337,400.00 |
| 25001001/22020604 | Security Vote (Including Operations) | 90,000.00 | | | | | | |
| 25001001/22020701 | Financial Consultancy | | | 600,000.00 | 10,000.00 | 10,000.00+ | 600,000.00 | 606,000.00 |
| 25001001/22020702 | Information Technology Consulting | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 202,000.00 |
| 25001001/22020709 | Other Professional Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 202,000.00 |
| 25001001/22020801 | Motor Vehicle Fuel Cost | 522,050.00 | 637,800.00 | 2,000,000.00 | 638,000.00 | 200.00+ | 2,000,000.00 | 2,020,000.00 |
| 25001001/22020802 | Other Transport Equipment Fuel Cost | 519,000.00 | | 300,000.00 | 20,000.00 | 20,000.00+ | 300,000.00 | 303,000.00 |
| 25001001/22020803 | Plant/Generator Fuel Cost | 750,000.00 | 320,000.00 | 1,500,000.00 | 330,000.00 | 10,000.00+ | 1,500,000.00 | 1,515,000.00 |
| 25001001/22020901 | Bank Charges | 160,366.52 | 88,962.85 | 21,000.00 | 90,000.00 | 1,037.15+ | 21,000.00 | 21,300.00 |
| 25001001/22021001 | Refreshment & Meals | 317,000.00 | 467,600.00 | 1,000,000.00 | 500,000.00 | 32,400.00+ | 1,000,000.00 | 1,010,000.00 |
| 25001001/22021002 | Honorarium & Sitting Allowance | 3,300,000.00 | | 700,000.00 | 10,000.00 | 10,000.00+ | 700,000.00 | 707,000.00 |
| 25001001/22021003 | Publicity and Advertisements | 438,000.00 | 474,350.00 | 514,000.00 | 514,000.00 | 39,650.00+ | | |
| 25001001/22021004 | Medical Expenses | 285,000.00 | 382,000.00 | 1,000,000.00 | 400,000.00 | 18,000.00+ | 1,000,000.00 | 1,010,000.00 |
| 25001001/22021006 | Postages & courier Services | | | 514,000.00 | 14,000.00 | 14,000.00+ | 514,000.00 | 519,200.00 |
| 25001001/22021007 | Welfare Packages | 853,200.00 | 434,260.00 | 1,300,000.00 | 434,270.00 | 10.00+ | 1,300,000.00 | 1,313,000.00 |
| 25001001/22021008 | Subscription to Professional Bodies | | 20,000.00 | 500,000.00 | 30,000.00 | 10,000.00+ | 500,000.00 | 505,000.00 |
| 25001001/22021021 | Special Day/Celebration | | 20,000.00 | | 21,000.00 | 1,000.00+ | | |
| 25001001/22021023 | Budget Preparation and Defense | 78,100.00 | 108,200.00 | | 109,000.00 | 800.00+ | | |
| 25001001/22021025 | Other Miscellaneous Expenses | 15,938,707.13 | 11,541,079.49 | 9,370,000.00 | 11,542,000.00 | 920.51+ | 109,370,000.00 | 110,463,700.00 |
| 25001001/22021027 | Monitoring and Evaluation | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 202,000.00 |
| 25001001/22021028 | Research and Development | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 151,500.00 |
| Sub-Total: Overhead | 40,169,708.40 | 66,175,875.34 | 70,046,000.00 | 69,677,390.00 | 3,501,514.66+ | 169,717,000.00 | 169,717,000.00 | 171,414,700.00 |
| TOTAL RECURRENT EXPENDITURE | 467,825,658.54 | 566,311,766.40 | 507,624,700.00 | 570,106,430.00 | 3,794,663.60+ | 795,383,000.00 | 795,383,000.00 | 803,337,800.00 |
| 25005001 - ESTABLISHMENT AND TRAINING DEPARTMENT | | | | | | | | |
| 25005001/21010101 | Basic Salary | 42,854,456.38 | 37,909,247.42 | 43,900,000.00 | 38,390,080.00 | 480,832.58+ | 41,000,000.00 | 49,610,000.00 |
| 25005001/21010103 | Consolidated Revenue Fund Charges - Salaries | | | 7,314,800.00 | | | 2,000,000.00 | 2,420,000.00 |
| 25005001/21010104 | Basic Wages | | | 1,800,000.00 | 1,800,000.00 | 1,800,000.00+ | 1,800,000.00 | 2,178,000.00 |
| 25005001/21020101 | Rent Supplement | 9,805,099.27 | 8,672,157.74 | 10,100,000.00 | 9,100,000.00 | 427,842.26+ | 9,300,000.00 | 11,253,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed | |
|----------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 25005001/21020102 | Transport Allowance | 3,060,641.49 | 2,654,679.82 | 4,074,000.00 | 4,074,000.00 | 1,419,320.18+ | 2,900,000.00 | 3,190,000.00 | 3,509,000.00 |
| 25005001/21020103 | Meal Allowance | 576,646.87 | 506,564.43 | 687,200.00 | 687,200.00 | 180,635.57+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 25005001/21020104 | Utility Allowance | 1,554,100.39 | 1,369,251.62 | 1,741,200.00 | 1,741,200.00 | 371,948.38+ | 900,000.00 | 990,000.00 | 1,089,000.00 |
| 25005001/21020105 | Entertainment Allowance | 21,908.88 | 14,605.92 | 22,000.00 | 22,000.00 | 7,394.08+ | 16,000.00 | 17,600.00 | 19,360.00 |
| 25005001/21020106 | Leave Allowance | | | 3,574,400.00 | | | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 25005001/21020107 | Domestic Allowance | 548,296.32 | 365,530.88 | 548,300.00 | 548,300.00 | 182,769.12+ | 248,000.00 | 272,800.00 | 300,080.00 |
| 25005001/21020114 | Furniture | 3,523,577.22 | 3,065,223.78 | 6,460,000.00 | 3,460,000.00 | 394,776.22+ | 3,336,000.00 | 3,669,600.00 | 4,036,560.00 |
| 25005001/21020130 | Special Allowance | 785,566.92 | | | | | | | |
| 25005001/21020134 | Other Allowances & Benefits | 3,643,920.20 | 4,487,671.00 | 786,000.00 | 5,773,600.00 | 1,285,929.00+ | | | |
| Sub Total: Personnel Cost | | 66,374,213.94 | 59,044,932.61 | 81,007,900.00 | 65,596,380.00 | 6,551,447.39+ | 65,000,000.00 | 71,500,000.00 | 78,650,000.00 |
| 25005001/22020101 | Local Transport and Travels (Training) | 2,771,000.00 | | 1,650,000.00 | 650,000.00 | 650,000.00+ | 2,500,000.00 | 2,750,000.00 | 3,025,000.00 |
| 25005001/22020102 | Local Transport and Travels | 350,000.00 | 500,000.00 | 5,780,000.00 | 780,000.00 | 280,000.00+ | 2,300,000.00 | 2,530,000.00 | 2,783,000.00 |
| 25005001/22020103 | International Transport and Travels (Training) | | | | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 25005001/22020104 | International Transport/Travels | | | | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 25005001/22020105 | Hotel Accommodation | | 29,500.00 | | 50,600.00 | 21,100.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 25005001/22020107 | Hotel Accommodation - Local Training | | | | | | 1,025,000.00 | 1,127,500.00 | 1,240,250.00 |
| 25005001/22020201 | Electricity Charges | | 108,500.00 | | 110,000.00 | 1,500.00+ | | | |
| 25005001/22020203 | Internet Access & Website Hosting Charges | | 51,000.00 | | 52,000.00 | 1,000.00+ | | | |
| 25005001/22020204 | Satellites Broadcasting Access Charges | 18,000.00 | 45,000.00 | 8,570.00 | 60,070.00 | 15,070.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 25005001/22020205 | Water Rates | | 15,000.00 | | 25,800.00 | 10,800.00+ | | | |
| 25005001/22020301 | Office Materials and Supplies | 1,105,000.00 | 317,000.00 | 550,000.00 | 550,000.00 | 233,000.00+ | 605,000.00 | 665,500.00 | 732,050.00 |
| 25005001/22020305 | Printing of Non Security Documents | | 57,000.00 | 17,100.00 | 114,900.00 | 57,900.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 25005001/22020312 | Other Materials and Supplies | | 368,000.00 | 1,100,000.00 | 370,000.00 | 2,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 25005001/22020401 | Maintenance of Motor Vehicles | 67,400.00 | 548,000.00 | 275,000.00 | 782,500.00 | 234,500.00+ | 303,000.00 | 333,300.00 | 366,630.00 |
| 25005001/22020402 | Maintenance of Office Furniture | | 32,000.00 | | 34,000.00 | 2,000.00+ | | | |
| 25005001/22020404 | Maintenance of Office Equipment | 274,000.00 | 280,000.00 | 365,000.00 | 365,000.00 | 85,000.00+ | 182,000.00 | 200,200.00 | 220,220.00 |
| 25005001/22020405 | Maintenance of Plants/Generator | 50,000.00 | 730,000.00 | 310,000.00 | 1,561,500.00 | 831,500.00+ | 121,000.00 | 133,100.00 | 146,410.00 |
| 25005001/22020406 | Other Maintenance Services | 20,000.00 | 644,300.00 | 34,300.00 | 644,900.00 | 600.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 25005001/22020407 | Maintenance of Air Conditioners | | 117,000.00 | 220,000.00 | 220,000.00 | 103,000.00+ | 242,000.00 | 266,200.00 | 292,820.00 |
| 25005001/22020501 | Local Training - Course Fees | 250,000.00 | 18,036,500.00 | 60,000,000.00 | 18,050,000.00 | 13,500.00+ | 29,503,000.00 | 32,453,300.00 | 35,698,630.00 |
| 25005001/22020503 | Other Training Materials | | 5,084,000.00 | 717,800.00 | 6,117,800.00 | 1,033,800.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 25005001/22020601 | Security Services | 650,000.00 | 1,136,000.00 | 1,100,000.00 | 1,137,000.00 | 1,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| 25005001/22020604 | Security Vote (Including Operations) | | 500,000.00 | | 857,200.00 | 357,200.00+ | | | |
| 25005001/22020605 | Cleaning and Fumigation Services | 410,000.00 | 870,000.00 | 1,200,000.00 | 1,200,000.00 | 330,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 25005001/22020701 | Financial Consulting | | 1,000,000.00 | | 1,714,300.00 | 714,300.00+ | | | |
| 25005001/22020702 | Information Technology Consulting | | | 220,000.00 | 220,000.00 | 220,000.00+ | | | |
| 25005001/22020801 | Motor Vehicle Fuel Cost | | 271,500.00 | 495,000.00 | 495,000.00 | 223,500.00+ | 545,000.00 | 599,500.00 | 659,450.00 |
| 25005001/22020802 | Other Fuel Cost | | 70,000.00 | | 120,000.00 | 50,000.00+ | | | |
| 25005001/22020803 | Generator Fuel Cost | 478,000.00 | 775,000.00 | 715,000.00 | 776,000.00 | 1,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| 25005001/22020901 | Bank Charges | 4,171,900.65 | 49,120.32 | 165,000.00 | 165,000.00 | 115,879.68+ | 182,000.00 | 200,200.00 | 220,220.00 |
| 25005001/22021001 | Refreshment and Meals | 10,000.00 | 307,600.00 | 220,000.00 | 308,000.00 | 400.00+ | 242,000.00 | 266,200.00 | 292,820.00 |
| 25005001/22021003 | Publicity and Advertisements | | 455,500.00 | 1,100,000.00 | 1,100,000.00 | 644,500.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 25005001/22021004 | Medical Expenditure | | 250,000.00 | 1,650,000.00 | 268,000.00 | 18,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 25005001/22021007 Welfare Packages | 1,090,000.00 | 720,000.00 | 1,100,000.00 | 1,100,000.00 | 380,000.00+ | 2,500,000.00 | 2,750,000.00 | 3,025,000.00 |
| 25005001/22021023 Budget Preparation and Defense | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 25005001/22021025 Other Miscellaneous Expenses | 7,165,000.00 | 10,285,700.00 | 6,797,200.00 | 10,425,500.00 | 139,800.00+ | 26,500,000.00 | 29,150,000.00 | 32,065,000.00 |
| 25005001/22021027 Monitoring and Evaluation | | 1,430,000.00 | | 1,430,100.00 | 100.00+ | | | |
| Sub-Total: Overhead | 18,880,300.65 | 45,083,220.32 | 85,839,970.00 | 51,905,170.00 | 6,821,949.68+ | 80,000,000.00 | 88,000,000.00 | 96,800,000.00 |
| TOTAL RECURRENT EXPENDITURE | 85,254,514.59 | 104,128,152.93 | 166,847,870.00 | 117,501,550.00 | 13,373,397.07+ | 145,000,000.00 | 159,500,000.00 | 175,450,000.00 |
| 25035001 - ADAMAWA STATE STAFF PENSION BOARD | | | | | | | | |
| 25035001/21010101 Basic Salaries | 5,431,165.83 | 4,634,240.75 | 8,952,000.00 | 8,952,000.00 | 4,317,759.25+ | 8,952,000.00 | 8,952,000.00 | 9,041,600.00 |
| 25035001/21010103 Consolidated Revenue Fund Charges - Salaries | | 14,558,044.03 | 30,657,000.00 | 14,567,000.00 | 8,955.97+ | 30,657,000.00 | 30,657,000.00 | 30,963,600.00 |
| 25035001/21010104 Basic Wages | | | 1,560,000.00 | 1,560,000.00 | 1,560,000.00+ | 1,560,000.00 | 1,560,000.00 | 1,575,600.00 |
| 25035001/21020101 Rent Supplement | 1,242,650.50 | 1,060,314.10 | 2,047,200.00 | 2,047,200.00 | 986,885.90+ | 2,048,000.00 | 2,048,000.00 | 2,068,500.00 |
| 25035001/21020102 Transport Allowance | 384,049.69 | 329,857.58 | 614,100.00 | 614,100.00 | 284,242.42+ | | | |
| 25035001/21020103 Meal Allowance | 74,021.16 | 63,798.42 | 121,000.00 | 121,000.00 | 57,201.58+ | 121,000.00 | 121,000.00 | 122,300.00 |
| 25035001/21020104 Utility Allowance | 195,468.90 | 167,862.78 | 622,600.00 | 622,600.00 | 454,737.22+ | 623,000.00 | 623,000.00 | 629,300.00 |
| 25035001/21020106 Leave Allowance | | | 1,346,500.00 | | | 1,347,000.00 | 1,347,000.00 | 1,360,500.00 |
| 25035001/21020114 Wardrobe Allowance | 409,390.62 | 521,439.34 | | 653,600.00 | 132,160.66+ | 654,000.00 | 654,000.00 | 660,600.00 |
| 25035001/21020134 Other Allowances & Benefits | 548,868.80 | 288,099.43 | 1,079,600.00 | 1,079,600.00 | 791,500.57+ | 1,080,000.00 | 1,080,000.00 | 1,090,800.00 |
| 25035001/21020205 National Housing Fund | | | 684,000.00 | 30,400.00 | 30,400.00+ | 684,000.00 | 684,000.00 | 690,900.00 |
| Sub Total: Personnel Cost | 8,285,615.50 | 21,623,656.43 | 47,684,000.00 | 30,247,500.00 | 8,623,843.57+ | 47,726,000.00 | 47,726,000.00 | 48,203,700.00 |
| 25035001/22020101 Local Transport and Travels (Training) | | 570,000.00 | 200,000.00 | 580,000.00 | 10,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25035001/22020102 Local Transport and Travels | | 174,400.00 | 300,000.00 | 300,000.00 | 125,600.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 25035001/22020105 Hotel Accommodation | | 7,000.00 | 200,000.00 | 200,000.00 | 193,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25035001/22020109 Per Diems/Estacodes | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25035001/22020204 Satellites Broadcasting Access Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 25035001/22020209 Other Utility Charges | | 435,500.00 | 150,000.00 | 440,000.00 | 4,500.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 25035001/22020301 Office Materials and Supplies | 1,100,000.00 | 61,000.00 | 200,000.00 | 200,000.00 | 139,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25035001/22020305 Printing of Non Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 25035001/22020306 Printing of Security Documents | | 90,000.00 | 100,000.00 | 100,000.00 | 10,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 25035001/22020307 Drugs and Medical Supplies | | 70,000.00 | | 70,000.00 | | 120,000.00 | 120,000.00 | 121,200.00 |
| 25035001/22020312 Other Materials and Supplies | 185,000.00 | 175,000.00 | | 175,000.00 | | 300,000.00 | 300,000.00 | 303,000.00 |
| 25035001/22020401 Maintenance of Motor Vehicles | | 65,000.00 | 543,000.00 | 543,000.00 | 478,000.00+ | 543,000.00 | 543,000.00 | 548,500.00 |
| 25035001/22020402 Maintenance of Office Furniture | | 8,962,260.00 | 250,000.00 | 9,212,300.00 | 250,040.00+ | 15,364,000.00 | 15,364,000.00 | 15,517,700.00 |
| 25035001/22020403 Maintenance of Building (Office) | | | 1,140,000.00 | 140,000.00 | 140,000.00+ | 1,140,000.00 | 1,140,000.00 | 1,151,400.00 |
| 25035001/22020404 Maintenance of Office Equipment | | 1,447,000.00 | 250,000.00 | 1,447,000.00 | | 2,481,000.00 | 2,481,000.00 | 2,505,900.00 |
| 25035001/22020405 Maintenance of Plants/Generator | | | 417,000.00 | 417,000.00 | 417,000.00+ | 417,000.00 | 417,000.00 | 421,200.00 |
| 25035001/22020406 Other Maintenance Services | 4,191,187.57 | 893,100.00 | 180,000.00 | 894,000.00 | 900.00+ | 1,154,000.00 | 1,154,000.00 | 1,165,600.00 |
| 25035001/22020407 Maintenance of Air Conditioners | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 25035001/22020501 Local Training-Course Fees | | | 861,000.00 | 1,000.00 | 1,000.00+ | 861,000.00 | 861,000.00 | 869,700.00 |
| 25035001/22020503 Other Training Materials | | 332,800.00 | 150,000.00 | 500,000.00 | 167,200.00+ | 571,000.00 | 571,000.00 | 576,800.00 |
| 25035001/22020605 Cleaning and Fumigation Services | | 405,000.00 | | 405,000.00 | | 695,000.00 | 695,000.00 | 702,000.00 |
| 25035001/22020701 Financial Consulting | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 25035001/22020703 Legal Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 25035001/22020705 Architectural Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 25035001/22020709 Other Professional Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 25035001/22020801 Motor Vehicle Fuel Cost | 110,000.00 | 205,000.00 | 460,000.00 | 210,000.00 | 5,000.00+ | | | |
| 25035001/22020802 Other Fuel Cost | 200,000.00 | 371,000.00 | 607,000.00 | 387,000.00 | 16,000.00+ | 636,000.00 | 636,000.00 | 642,400.00 |
| 25035001/22020901 Bank Charges | 348,191.10 | 3,141,017.16 | 150,000.00 | 3,142,300.00 | 1,282.84+ | 4,336,000.00 | 4,336,000.00 | 4,379,400.00 |
| 25035001/22021001 Refreshment and Meals | 200,000.00 | 39,970.00 | | 40,000.00 | 30.00+ | 69,000.00 | 69,000.00 | 69,700.00 |
| 25035001/22021002 Honorarium and allowance Payment | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 25035001/22021003 Publicity and Advertisements | | 226,000.00 | 150,000.00 | 230,000.00 | 4,000.00+ | 388,000.00 | 388,000.00 | 391,900.00 |
| 25035001/22021004 Medical Expenditure | | 1,531,300.00 | 454,000.00 | 1,531,400.00 | 100.00+ | 2,626,000.00 | 2,626,000.00 | 2,652,300.00 |
| 25035001/22021006 Postage and Courier Services | | 12,230.00 | 200,000.00 | 200,000.00 | 187,770.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25035001/22021007 Welfare Packages | | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 25035001/22021008 Subscription to Professional Bodies | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25035001/22021023 Budget Preparation and Defense | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 25035001/22021025 Other Miscellaneous Expenses | 170,000.00 | 14,494,962.00 | 826,000.00 | 14,496,600.00 | 1,638.00+ | 22,229,000.00 | 22,229,000.00 | 22,451,300.00 |
| 25035001/22021026 Scholarship and Bursary Awards | | 610,000.00 | | 620,000.00 | 10,000.00+ | | | |
| Sub-Total: Overhead | 6,504,378.67 | 34,319,539.16 | 9,558,000.00 | 38,251,600.00 | 3,932,060.84+ | 57,050,000.00 | 57,050,000.00 | 57,621,200.00 |
| TOTAL RECURRENT EXPENDITURE | 14,789,994.17 | 55,943,195.59 | 57,242,000.00 | 68,499,100.00 | 12,555,904.41+ | 104,776,000.00 | 104,776,000.00 | 105,824,900.00 |
| 40001001 - OFFICE OF THE AUDITOR GENERAL (STATE) | | | | | | | | |
| 40001001/21010101 Basic Salary | 34,622,749.42 | 31,361,201.51 | 37,974,300.00 | 31,421,900.00 | 60,698.49+ | 68,000,000.00 | 68,000,000.00 | 68,680,000.00 |
| 40001001/21010103 Consolidated Revenue Fund Charges - Salaries | 2,650,846.67 | 4,512,550.47 | 5,303,500.00 | 4,523,500.00 | 10,949.53+ | 9,000,000.00 | 9,000,000.00 | 9,090,000.00 |
| 40001001/21020101 Housing/Rent Allowance | 8,520,377.52 | 7,653,688.67 | 8,653,000.00 | 7,753,000.00 | 99,311.33+ | 14,000,000.00 | 14,000,000.00 | 14,140,000.00 |
| 40001001/21020102 Transport Allowance | 2,407,157.93 | 2,101,527.87 | 2,690,000.00 | 2,110,000.00 | 8,472.13+ | 4,000,000.00 | 4,000,000.00 | 4,040,000.00 |
| 40001001/21020103 Meal Subsidy | 434,890.85 | 381,926.76 | 782,000.00 | 480,200.00 | 98,273.24+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 40001001/21020104 Utility Allowance | 1,534,173.57 | 1,384,279.45 | 1,512,700.00 | 1,412,700.00 | 28,420.55+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 40001001/21020105 Entertainment Allowance | 317,167.76 | 306,442.05 | 47,500.00 | 324,200.00 | 17,757.95+ | 57,000.00 | 57,000.00 | 57,600.00 |
| 40001001/21020106 Leave Allowance | | 1,727.29 | | 1,800.00 | 72.71+ | 5,700,000.00 | 5,700,000.00 | 5,757,000.00 |
| 40001001/21020107 Domestic Allowance | 1,612,806.29 | 1,380,513.91 | 1,187,800.00 | 1,387,800.00 | 7,286.09+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 40001001/21020109 Call Duty | 554,500.17 | 663,767.12 | 574,000.00 | 674,000.00 | 10,232.88+ | 682,000.00 | 682,000.00 | 688,900.00 |
| 40001001/21020111 Hazard | 83,175.01 | 107,065.09 | 172,100.00 | 172,100.00 | 65,034.91+ | 28,000,000.00 | 28,000,000.00 | 28,280,000.00 |
| 40001001/21020113 TSS | 28,457.49 | 12,018.94 | | 12,700.00 | 681.06+ | | | |
| 40001001/21020114 Furniture | 2,138,356.36 | 2,940,959.99 | 6,685,000.00 | 2,985,000.00 | 44,040.01+ | 12,000,000.00 | 12,000,000.00 | 12,120,000.00 |
| 40001001/21020116 Outfit | 83,175.01 | 99,565.09 | | 99,600.00 | 34.91+ | 19,801,000.00 | 19,801,000.00 | 19,999,100.00 |
| 40001001/21020119 Journal Allowance | 140,385.42 | 109,188.66 | | 109,200.00 | 11.34+ | 107,000.00 | 107,000.00 | 108,100.00 |
| 40001001/21020129 Drivers Allowance | 165,027.81 | 461,167.87 | | 461,700.00 | 532.13+ | 353,000.00 | 353,000.00 | 356,600.00 |
| 40001001/21020130 Specialist Allowance | 268,812.28 | | 246,000.00 | 6,000.00 | 6,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 40001001/21020134 Other Allowances and Benefits | 4,758,684.81 | 3,691,822.78 | 3,797,500.00 | 3,797,500.00 | 105,677.22+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| Sub Total: Personnel Cost | 60,320,744.37 | 57,169,413.52 | 69,625,400.00 | 57,732,900.00 | 563,486.48+ | 172,000,000.00 | 172,000,000.00 | 173,720,300.00 |
| 40001001/22020101 Local Travel and Transport - Training | | 30,000.00 | 1,650,000.00 | 50,000.00 | 20,000.00+ | 17,650,000.00 | 17,650,000.00 | 17,826,500.00 |
| 40001001/22020102 Local Transport and Travels - Others | 735,000.00 | 1,245,000.00 | 3,430,000.00 | 1,330,000.00 | 85,000.00+ | 7,430,000.00 | 7,430,000.00 | 7,504,300.00 |
| 40001001/22020103 International Transport and Travels (Training) | | 223,600.00 | 1,650,000.00 | 250,000.00 | 26,400.00+ | 26,650,000.00 | 26,650,000.00 | 26,916,500.00 |
| 40001001/22020105 Hotel Accommodation | | | 500,000.00 | 10,000.00 | 10,000.00+ | 5,500,000.00 | 5,500,000.00 | 5,555,000.00 |
| 40001001/22020201 Electricity Charges | | 101,000.00 | | 110,000.00 | 9,000.00+ | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 40001001/22020202 Telephone Charges | | | 55,000.00 | 55,000.00 | 55,000.00+ | 55,000.00 | 55,000.00 | 55,600.00 |
| 40001001/22020203 Internet Charges & Website Hosting Charges | | | 440,000.00 | 40,000.00 | 40,000.00+ | 440,000.00 | 440,000.00 | 444,400.00 |
| 40001001/22020205 Water Rate | | | 275,000.00 | 75,000.00 | 75,000.00+ | 275,000.00 | 275,000.00 | 277,800.00 |
| 40001001/22020209 Other utility Charges | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 40001001/22020301 Office Stationeries/Computer Consumables | | 92,000.00 | 150,000.00 | 150,000.00 | 58,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 40001001/22020305 Printing of Non Security Documents | | 17,271,000.00 | | 17,500,000.00 | 229,000.00+ | | | |
| 40001001/22020312 Other Materials and Supplies | 762,000.00 | 427,680.00 | 550,000.00 | 550,000.00 | 122,320.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 328,000.00 | 95,000.00 | 500,000.00 | 100,000.00 | 5,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 40001001/22020402 Maintenance of Office Furniture | | 120,000.00 | 550,000.00 | 150,000.00 | 30,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 40001001/22020403 Maintenance of Office Building Residential Qtrs | | | 500,000.00 | 10,000.00 | 10,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 40001001/22020404 Maintenance of Office/IT Equipments | 117,500.00 | 40,000.00 | 550,000.00 | 50,000.00 | 10,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 40001001/22020407 Maintenance of Air Conditioners | 105,000.00 | | | | | | | |
| 40001001/22020501 Local Training | | 51,933.00 | 1,650,000.00 | 60,000.00 | 8,067.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 40001001/22020601 Security Services | 90,000.00 | 105,000.00 | | 120,000.00 | 15,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 40001001/22020604 Security Vote (Including Operations) | | | 257,000.00 | 7,000.00 | 7,000.00+ | 257,000.00 | 257,000.00 | 259,600.00 |
| 40001001/22020701 Financial Consultancy | | | 969,900.00 | 9,900.00 | 9,900.00+ | 65,655,000.00 | 65,655,000.00 | 66,311,600.00 |
| 40001001/22020703 Legal Services | | 150,000.00 | | 157,200.00 | 7,200.00+ | 258,000.00 | 258,000.00 | 260,600.00 |
| 40001001/22020706 Surveying Services | 20,000.00 | | | | | | | |
| 40001001/22020709 Other Professional Services | | 42,878,848.30 | 15,740,000.00 | 42,878,860.00 | 11.70+ | 35,480,000.00 | 35,480,000.00 | 35,834,800.00 |
| 40001001/22020801 Motor Vehicle Fuel Cost | 470,068.00 | 397,000.00 | 356,000.00 | 398,000.00 | 1,000.00+ | 498,000.00 | 498,000.00 | 503,000.00 |
| 40001001/22020802 Other Transport Equipment Fuel Cost | | | 103,000.00 | 103,000.00 | 103,000.00+ | 103,000.00 | 103,000.00 | 104,100.00 |
| 40001001/22020803 Plant/Generator Fuel Cost | 222,000.00 | | 400,000.00 | 100,000.00 | 100,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 40001001/22020901 Bank Charges (Other than Interest) | 16,094.36 | 79,531.69 | 10,000.00 | 80,000.00 | 468.31+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 40001001/22021001 Refreshment & Meals | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 40001001/22021002 Honorarium & Sitting Allowance | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 40001001/22021003 Publicity and Advertisements | 30,000.00 | | 700,000.00 | 50,000.00 | 50,000.00+ | 700,000.00 | 700,000.00 | 707,000.00 |
| 40001001/22021006 Postages & Courier Services | 5,350.00 | | 25,000.00 | 25,000.00 | 25,000.00+ | 25,000.00 | 25,000.00 | 25,300.00 |
| 40001001/22021007 Welfare Packages | 20,000.00 | | 454,000.00 | 54,000.00 | 54,000.00+ | 454,000.00 | 454,000.00 | 458,600.00 |
| 40001001/22021023 Budget Preparation and Defense | 10,000.00 | | 550,000.00 | 50,000.00 | 50,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 40001001/22021025 Other Miscellaneous Expenses | 1,787,000.00 | 1,525,000.00 | 2,604,100.00 | 1,528,300.00 | 3,300.00+ | 52,605,000.00 | 52,605,000.00 | 53,131,100.00 |
| 40001001/22021027 Monitoring and Evaluation | | 180,000.00 | | 208,600.00 | 28,600.00+ | 309,000.00 | 309,000.00 | 312,100.00 |
| Sub-Total: Overhead | 4,718,012.36 | 65,012,592.99 | 34,744,700.00 | 66,385,560.00 | 1,372,967.01+ | 220,000,000.00 | 220,000,000.00 | 222,200,500.00 |
| TOTAL RECURRENT EXPENDITURE | 65,038,756.73 | 122,182,006.51 | 104,370,100.00 | 124,118,460.00 | 1,936,453.49+ | 392,000,000.00 | 392,000,000.00 | 395,920,800.00 |
| 47001001 - CIVIL SERVICE COMMISSION | | | | | | | | |
| 47001001/21010101 Basic Salary | 16,836,262.15 | 14,361,030.54 | 17,346,200.00 | 14,446,200.00 | 85,169.46+ | 17,347,000.00 | 17,347,000.00 | 17,520,500.00 |
| 47001001/21010103 Consolidated Revenue Fund Charges - Salaries | 25,327,123.38 | 23,270,749.14 | 36,600,000.00 | 23,404,750.00 | 134,000.86+ | 36,600,000.00 | 36,600,000.00 | 36,966,000.00 |
| 47001001/21020101 Housing/Rent Allowance | 3,852,136.74 | 3,285,804.08 | 3,920,000.00 | 3,320,000.00 | 34,195.92+ | 3,920,000.00 | 3,920,000.00 | 3,959,200.00 |
| 47001001/21010102 Transport Allowance | 1,080,158.70 | 909,038.90 | 1,107,300.00 | 917,300.00 | 8,261.10+ | 1,108,000.00 | 1,108,000.00 | 1,119,100.00 |
| 47001001/21020103 Meal Subsidy | 198,359.38 | 167,144.84 | 204,000.00 | 169,000.00 | 1,855.16+ | 204,000.00 | 204,000.00 | 206,100.00 |
| 47001001/21020104 Utility Allowance | 547,529.76 | 462,177.07 | 560,400.00 | 465,400.00 | 3,222.93+ | 561,000.00 | 561,000.00 | 566,700.00 |
| 47001001/21020105 Entertainment Allowance | 10,954.44 | 10,041.57 | 11,000.00 | 11,000.00 | 958.43+ | 11,000.00 | 11,000.00 | 11,200.00 |
| 47001001/21020107 Domestic Allowance | 251,302.48 | 251,302.48 | 274,200.00 | 254,200.00 | 2,897.52+ | 275,000.00 | 275,000.00 | 277,800.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 47001001/21020114 Furniture | 1,484,204.28 | 913,498.18 | 3,040,000.00 | 1,040,000.00 | 126,501.82+ | 3,040,000.00 | 3,040,000.00 | 3,070,400.00 |
| 47001001/21020134 Other Allowances and Benefits | 1,541,979.88 | 3,781,379.05 | | 4,000,000.00 | 218,620.95+ | 2,019,000.00 | 2,019,000.00 | 2,039,200.00 |
| Sub Total: Personnel Cost | 51,130,011.19 | 47,412,165.85 | 63,063,100.00 | 48,027,850.00 | 615,684.15+ | 65,085,000.00 | 65,085,000.00 | 65,736,200.00 |
| 47001001/22020101 Local Travel and Transport-Training | 83,800.00 | 1,650,142.91 | 2,000,000.00 | 1,660,000.00 | 9,857.09+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 47001001/22020102 Local Transport and Travels - Others | 2,224,110.00 | 2,175,000.00 | 3,000,000.00 | 2,180,000.00 | 5,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 47001001/22020201 Electricity Charges | 297,165.00 | 421,442.09 | 400,000.00 | 422,000.00 | 557.91+ | 360,000.00 | 396,000.00 | 435,600.00 |
| 47001001/22020202 Telephone Charges | 6,000.00 | 5,300.00 | 400,000.00 | 10,000.00 | 4,700.00+ | 59,000.00 | 64,900.00 | 71,390.00 |
| 47001001/22020203 Internet Charges & Website Hosting Charges | | 17,000.00 | | 18,000.00 | 1,000.00+ | | | |
| 47001001/22020204 Satellites Broadcasting Access Charges | 61,600.00 | 141,200.00 | 200,000.00 | 145,000.00 | 3,800.00+ | 125,000.00 | 137,500.00 | 151,250.00 |
| 47001001/22020205 Water Rates | 165,400.00 | 312,740.00 | 250,000.00 | 313,000.00 | 260.00+ | 96,000.00 | 105,600.00 | 116,160.00 |
| 47001001/22020207 Leased Communication Lines | | 75,000.00 | | 80,000.00 | 5,000.00+ | | | |
| 47001001/22020209 Other utility Charges | 126,500.00 | 100,000.00 | 200,000.00 | 105,000.00 | 5,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 47001001/22020301 Office Stationeries/Computer Consumables | 220,435.00 | 560,055.00 | 200,000.00 | 600,000.00 | 39,945.00+ | 349,000.00 | 383,900.00 | 422,290.00 |
| 47001001/22020302 Books | | 75,000.00 | | 80,000.00 | 5,000.00+ | | | |
| 47001001/22020305 Printing of Non Security Documents | 120,540.00 | | 350,000.00 | 50,000.00 | 50,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 47001001/22020306 Printing of Security Documents | | 40,550.00 | 120,000.00 | 50,000.00 | 9,450.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22020307 Drugs and Medical Supplies | 125,760.00 | 501,240.00 | 700,000.00 | 510,000.00 | 8,760.00+ | 650,000.00 | 715,000.00 | 786,500.00 |
| 47001001/22020311 Food Stuff/Catering Materials Supplies | 7,500.00 | 227,305.00 | 261,000.00 | 261,000.00 | 33,695.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 47001001/22020312 Other Materials and Supplies | 12,000.00 | 175,000.00 | 250,000.00 | 250,000.00 | 75,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 47001001/22020401 Maintenance of Motor Vehicles/Transport Equipment | 71,000.00 | 488,000.00 | 800,000.00 | 500,000.00 | 12,000.00+ | 360,000.00 | 396,000.00 | 435,600.00 |
| 47001001/22020402 Maintenance of Office Furniture | 168,000.00 | 125,000.00 | | 130,000.00 | 5,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22020403 Maintenance of Office Building/Residential Qtrs | 100,000.00 | 298,620.00 | 631,000.00 | 331,000.00 | 32,380.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22020404 Maintenance of Office/IT Equipments | 79,640.00 | 283,000.00 | 400,000.00 | 400,000.00 | 117,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22020405 Maintenance of Plants/Generator | 202,291.67 | 279,000.00 | 450,000.00 | 450,000.00 | 171,000.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| 47001001/22020406 Other Maintenance Services | 224,500.00 | 190,000.00 | | 200,000.00 | 10,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22020407 Maintenance of Air Conditioners | 118,000.00 | 114,000.00 | 120,000.00 | 120,000.00 | 6,000.00+ | 170,000.00 | 187,000.00 | 205,700.00 |
| 47001001/22020501 Local Training | | 234,820.00 | | 250,000.00 | 15,180.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22020502 International Training | 1,000,000.00 | | | | | | | |
| 47001001/22020503 Other Training Materials | 51,000.00 | | | | | | | |
| 47001001/22020601 Security Services | 162,000.00 | 429,390.00 | | 450,000.00 | 20,610.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 47001001/22020602 Office Rent | | | | | | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22020605 Cleaning and Fumigation Services | 147,000.00 | 291,800.00 | 371,000.00 | 371,000.00 | 79,200.00+ | | | |
| 47001001/22020801 Motor Vehicle Fuel Cost | 149,500.00 | 208,000.00 | 700,000.00 | 396,500.00 | 188,500.00+ | 156,000.00 | 171,600.00 | 188,760.00 |
| 47001001/22020802 Other Transport Equipment Fuel Cost | 262,500.00 | 532,000.00 | 2,100,000.00 | 534,000.00 | 2,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 47001001/22020803 Generator Fuel Cost | 246,500.00 | 189,815.00 | 200,000.00 | 200,000.00 | 10,185.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22020901 Bank Charges (Other than Interest) | 10,684.14 | 15,441.10 | 50,000.00 | 50,000.00 | 34,558.90+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 47001001/22021001 Refreshment and Meals | 618,833.53 | 638,000.00 | 700,000.00 | 700,000.00 | 62,000.00+ | 315,000.00 | 346,500.00 | 381,150.00 |
| 47001001/22021002 Honorarium and Sitting Allowance | | 235,000.00 | | 250,000.00 | 15,000.00+ | 810,000.00 | 891,000.00 | 980,100.00 |
| 47001001/22021004 Medical Expenses | 1,104,500.00 | 1,177,145.00 | 850,000.00 | 1,200,000.00 | 22,855.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| 47001001/22021006 Postage and Courier Services | | | | | | 50,000.00 | 55,000.00 | 60,500.00 |
| 47001001/22021007 Welfare Package | 639,500.00 | 969,800.00 | 1,100,000.00 | 970,000.00 | 200.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 47001001/22021008 Subscription to Professional Bodies | | | | | | 200,000.00 | 220,000.00 | 242,000.00 |
| 47001001/22021023 Budget Preparation Expenses | 72,950.00 | 7,050.00 | | 7,500.00 | 450.00+ | 100,000.00 | 110,000.00 | 121,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 47001001/22021025 Other Miscellaneous Expenses | 3,375,950.00 | 826,000.00 | 2,170,000.00 | 830,000.00 | 4,000.00+ | 2,400,000.00 | 1,100,000.00 | 1,210,000.00 |
| 47001001/22021029 Daily Rated Staff Allowance | | | | 9,500,000.00 | 9,500,000.00+ | 2,300,000.00 | 2,530,000.00 | 2,783,000.00 |
| Sub-Total: Overhead | 12,255,159.34 | 14,008,856.10 | 18,973,000.00 | 24,574,000.00 | 10,565,143.90+ | 15,400,000.00 | 15,400,000.00 | 16,940,000.00 |
| TOTAL RECURRENT EXPENDITURE | 63,385,170.53 | 61,421,021.95 | 82,036,100.00 | 72,601,850.00 | 11,180,828.05+ | 80,485,000.00 | 80,485,000.00 | 82,676,200.00 |
| 48001001 - ADAMAWA STATE INDEPENDENT ELECTORAL COMMISSION | | | | | | | | |
| 48001001/21010101 Basic Salary | 17,256,772.29 | 18,327,031.89 | 15,729,000.00 | 18,329,000.00 | 1,968.11+ | 14,838,000.00 | 16,321,800.00 | 17,953,980.00 |
| 48001001/21010103 Consolidated Revenue Fund Charges - Salaries | 28,823,834.16 | 29,262,878.08 | 42,888,000.00 | 29,268,000.00 | 5,121.92+ | 36,882,000.00 | 40,570,200.00 | 44,627,220.00 |
| 48001001/21010104 Basic Wages | | | 3,943,000.00 | 15,300.00 | 15,300.00+ | | | |
| 48001001/21020101 House/Rent Allowance | 3,749,293.89 | 3,655,434.03 | 3,999,000.00 | 3,719,000.00 | 63,565.97+ | 3,395,000.00 | 3,734,500.00 | 4,107,950.00 |
| 48001001/21020102 Transport Allowance | 1,054,512.06 | 1,006,945.98 | 1,460,000.00 | 1,060,000.00 | 53,054.02+ | 932,000.00 | 1,025,200.00 | 1,127,720.00 |
| 48001001/21020103 Meal Subsidy | 209,739.65 | 154,843.26 | 515,000.00 | 515,000.00 | 360,156.74+ | 145,000.00 | 159,500.00 | 175,450.00 |
| 48001001/21020104 Utility Allowance | 521,947.95 | 542,759.16 | 1,720,000.00 | 720,000.00 | 177,240.84+ | 516,000.00 | 567,600.00 | 624,360.00 |
| 48001001/21020105 Entertainment Allowance | 69,554.39 | 68,003.12 | 215,000.00 | 215,000.00 | 146,996.88+ | 80,000.00 | 88,000.00 | 96,800.00 |
| 48001001/21020106 Leave Allowance | | | 1,573,000.00 | | | 1,484,000.00 | 1,632,400.00 | 1,795,640.00 |
| 48001001/21020107 Domestic Allowance | 1,326,572.49 | 1,370,740.80 | 1,097,000.00 | 1,377,000.00 | 6,259.20+ | 1,371,000.00 | 1,508,100.00 | 1,658,910.00 |
| 48001001/21020113 TSS | 1,264,498.10 | 1,288,501.39 | | 1,327,700.00 | 39,198.61+ | 2,641,000.00 | 2,905,100.00 | 3,195,610.00 |
| 48001001/21020114 Furniture | 1,495,656.46 | 1,205,868.18 | 6,627,000.00 | 1,427,000.00 | 221,131.82+ | | | |
| 48001001/21020130 Special Allowance | 2,165,047.58 | | | | | | | |
| 48001001/21020134 Other Allowances and Benefits | 2,215,998.96 | 5,522,611.05 | 17,200,000.00 | 5,700,000.00 | 177,388.95+ | 2,720,000.00 | 2,992,000.00 | 3,291,200.00 |
| Sub Total: Personnel Cost | 60,153,427.98 | 62,405,616.94 | 96,966,000.00 | 63,673,000.00 | 1,267,383.06+ | 65,004,000.00 | 71,504,400.00 | 78,654,840.00 |
| 48001001/22020101 Local Travel and Transport - Training | | | 500,000.00 | 10,000.00 | 10,000.00+ | | | |
| 48001001/22020102 Local Transport & Travel - Others | | | 250,000.00 | 250,000.00 | 250,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 48001001/22020201 Electricity Charges | | 50,000.00 | 250,000.00 | 250,000.00 | 200,000.00+ | 20,000.00 | 22,000.00 | 24,200.00 |
| 48001001/22020202 Telephone Charges | | | 300,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 22,000.00 | 24,200.00 |
| 48001001/22020205 Water Rate | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 48001001/22020301 Office Stationeries/Computer Consumables | | 207,720.00 | 242,000.00 | 242,000.00 | 34,280.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 48001001/22020305 Printing of Non Security Documents | | 10,000.00 | 200,000.00 | 200,000.00 | 190,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 48001001/22020306 Printing of Security Documents | | 125,030,500.00 | | 125,030,510.00 | 10.00+ | | | |
| 48001001/22020312 Other Materials & Supplies | | | 250,000.00 | 250,000.00 | 250,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 48001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 685,000.00 | | 685,010.00 | 10.00+ | | | |
| 48001001/22020402 Maintenance of Office Furniture | | 70,000.00 | 514,000.00 | 514,000.00 | 444,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 48001001/22020404 Maintenance of Office/ IT Equipment | | 153,700.00 | 120,000.00 | 155,000.00 | 1,300.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 48001001/22020405 Maintenance of Plants & Generators | | 8,150.00 | 1,000,000.00 | 10,000.00 | 1,850.00+ | 800,000.00 | 880,000.00 | 968,000.00 |
| 48001001/22020501 Local Training | | | 760,000.00 | 60,000.00 | 60,000.00+ | 760,000.00 | 836,000.00 | 919,600.00 |
| 48001001/22020601 Security Services | | 111,000.00 | 590,000.00 | 590,000.00 | 479,000.00+ | 700,000.00 | 770,000.00 | 847,000.00 |
| 48001001/22020701 Financial Consulting | | | 100,000.00 | 100,000.00 | 100,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 48001001/22020703 Legal Service | | 200,000.00 | 48,000.00 | 290,900.00 | 90,900.00+ | | | |
| 48001001/22020801 Motor Vehicle Fuel Cost | | 89,150.00 | 750,000.00 | 100,000.00 | 10,850.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 48001001/22020802 Other Equipment Fuel Cost | | | 700,000.00 | 50,000.00 | 50,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 48001001/22020803 Plant/Generator Fuel Cost | | 225,000.00 | | 227,000.00 | 2,000.00+ | | | |
| 48001001/22020901 Bank Charges (Other than Interest) | | 171,623.79 | 100,000.00 | 172,000.00 | 376.21+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 48001001/22021001 Refreshment & Meals | | | 171,000.00 | 171,000.00 | 171,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 48001001/22021002 | | 120,000.00 | 360,000.00 | 311,000.00 | 191,000.00+ | | | |
| 48001001/22021003 | | 12,000.00 | | 15,000.00 | 3,000.00+ | | | |
| 48001001/22021004 | | 340,000.00 | 700,000.00 | 400,000.00 | 60,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 48001001/22021007 | | 145,600.00 | 750,000.00 | 152,800.00 | 7,200.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 48001001/22021023 | | 52,800.00 | 150,000.00 | 150,000.00 | 97,200.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 48001001/22021025 | 25,000.00 | 20,478,620.00 | 3,470,000.00 | 20,970,000.00 | 491,380.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 48001001/22021027 | | 97,000.00 | | 100,000.00 | 3,000.00+ | | | |
| Sub-Total: Overhead | 25,000.00 | 148,257,863.79 | 12,375,000.00 | 151,576,220.00 | 3,318,356.21+ | 6,000,000.00 | 6,600,000.00 | 7,260,000.00 |
| TOTAL RECURRENT EXPENDITURE | 60,178,427.98 | 210,663,480.73 | 109,341,000.00 | 215,249,220.00 | 4,585,739.27+ | 71,004,000.00 | 78,104,400.00 | 85,914,840.00 |
| 55001001 - LOCAL GOVERNMENT STAFF PENSION BOARD | | | | | | | | |
| 55001001/21010101 | | | 18,751,000.00 | | | 16,000,000.00 | 17,600,000.00 | 19,360,000.00 |
| 55001001/21010103 | 14,483,135.90 | 13,893,854.20 | 13,500,000.00 | 13,900,000.00 | 6,145.80+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 55001001/21020101 | | | 1,245,000.00 | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 55001001/21020103 | | | 295,600.00 | | | 280,000.00 | 308,000.00 | 338,800.00 |
| 55001001/21020104 | | | 671,000.00 | | | 600,000.00 | 660,000.00 | 726,000.00 |
| 55001001/21020105 | | | 38,900.00 | | | 370,000.00 | 407,000.00 | 447,700.00 |
| 55001001/21020106 | | | 2,320,000.00 | | | | | |
| 55001001/21020107 | | | 822,500.00 | | | 700,000.00 | 770,000.00 | 847,000.00 |
| 55001001/21020134 | | | 33,500,000.00 | | | 6,050,000.00 | 6,655,000.00 | 7,320,500.00 |
| Sub Total: Personnel Cost | | | | | | 16,000,000.00 | 16,000,000.00 | 16,160,000.00 |
| 55001001/22020101 | | 1,060,200.00 | 26,900,000.00 | 1,060,300.00 | 100.00+ | 9,000,000.00 | 9,900,000.00 | 10,890,000.00 |
| 55001001/22020102 | | 215,457.06 | | 220,000.00 | 4,542.94+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 55001001/22020103 | | 16,000.00 | 10,000,000.00 | 1,000,000.00 | 984,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 55001001/22020105 | | 540,000.00 | 7,820,000.00 | 820,000.00 | 280,000.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 55001001/22020201 | | 136,500.00 | 4,850,000.00 | 850,000.00 | 713,500.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 55001001/22020202 | | | 1,300,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 55001001/22020203 | | | 3,850,000.00 | 850,000.00 | 850,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 55001001/22020205 | | | 650,000.00 | 650,000.00 | 650,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 55001001/22020206 | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 55001001/22020207 | | | 350,000.00 | 350,000.00 | 350,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 55001001/22020301 | | 3,537,500.00 | 7,360,000.00 | 3,540,000.00 | 2,500.00+ | 605,000.00 | 665,500.00 | 732,050.00 |
| 55001001/22020305 | | 1,563,000.00 | 17,630,000.00 | 1,565,000.00 | 2,000.00+ | 5,393,000.00 | 5,932,300.00 | 6,525,530.00 |
| 55001001/22020306 | | | 6,700,000.00 | 700,000.00 | 700,000.00+ | 2,370,000.00 | 2,607,000.00 | 2,867,700.00 |
| 55001001/22020311 | | 30,000.00 | | 40,000.00 | 10,000.00+ | | | |
| 55001001/22020401 | | 1,473,850.00 | 9,361,000.00 | 1,475,000.00 | 1,150.00+ | 8,298,000.00 | 9,127,800.00 | 10,040,580.00 |
| 55001001/22020402 | | 146,000.00 | 4,500,000.00 | 500,000.00 | 354,000.00+ | 2,950,000.00 | 3,245,000.00 | 3,569,500.00 |
| 55001001/22020403 | | 499,600.00 | 3,300,000.00 | 499,700.00 | 100.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 55001001/22020404 | | 176,500.00 | 1,300,000.00 | 1,300,000.00 | 1,123,500.00+ | 1,430,000.00 | 1,573,000.00 | 1,730,300.00 |
| 55001001/22020405 | | 154,000.00 | 2,200,000.00 | 200,000.00 | 46,000.00+ | 1,420,000.00 | 1,562,000.00 | 1,718,200.00 |
| 55001001/22020406 | 32,846,466.38 | 705,900.00 | 2,750,000.00 | 750,000.00 | 44,100.00+ | 2,025,000.00 | 2,227,500.00 | 2,450,250.00 |
| 55001001/22020407 | | 325,000.00 | 1,650,000.00 | 650,000.00 | 325,000.00+ | 1,815,000.00 | 1,996,500.00 | 2,196,150.00 |
| 55001001/22020501 | | 1,257,200.00 | 32,200,000.00 | 2,200,000.00 | 942,800.00+ | 6,420,000.00 | 7,062,000.00 | 7,768,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 ₦ | Actual 2017 ₦ | Original Budget 2017 ₦ | Final Budget 2017 ₦ | Variance 2017 | Proposed Budget 2018 ₦ | Proposed Budget 2019 ₦ | Proposed Budget 2020 ₦ |
|--|----------------------|----------------------|------------------------------|---------------------------|-----------------------|------------------------------|------------------------------|------------------------------|
| 55001001/22020502 International Training | | | 15,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 55001001/22020601 Security Services | | 1,661,514.79 | 2,500,000.00 | 1,661,516.00 | 1.21+ | 1,750,000.00 | 1,925,000.00 | 2,117,500.00 |
| 55001001/22020603 Residential Rent | | | 3,520,000.00 | 520,000.00 | 520,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 55001001/22020605 Cleaning and Fumigation Services | | 261,000.00 | 5,140,000.00 | 1,140,000.00 | 879,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 55001001/22020701 Financial Consulting | | | 5,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 5,447,000.00 | 5,991,700.00 | 6,590,870.00 |
| 55001001/22020702 Information Technology Consulting | | 150,000.00 | 1,500,000.00 | 177,534.00 | 27,534.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 55001001/22020703 Legal Services | | 50,000.00 | 2,000,000.00 | 1,000,000.00 | 950,000.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 55001001/22020704 Engineering Services | | | 2,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 55001001/22020705 Architectural Services | | | 2,300,000.00 | 300,000.00 | 300,000.00+ | 1,903,000.00 | 2,093,300.00 | 2,302,630.00 |
| 55001001/22020801 Motor Vehicle Fuel Cost | | 2,173,000.00 | 3,850,000.00 | 2,175,000.00 | 2,000.00+ | 770,000.00 | 847,000.00 | 931,700.00 |
| 55001001/22020802 Other Transport Equipment Fuel Cost | | | 500,000.00 | 500,000.00 | 500,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 55001001/22020803 Pants/Generator Fuel Cost | | 1,111,200.00 | 2,400,000.00 | 1,113,000.00 | 1,800.00+ | 1,640,000.00 | 1,804,000.00 | 1,984,400.00 |
| 55001001/22020806 Cooking Gas/Fuel Cost | | | 650,000.00 | 650,000.00 | 650,000.00+ | 716,000.00 | 787,600.00 | 866,360.00 |
| 55001001/22020901 Bank Charges (Other than Interest) | | 28,200.51 | 2,060,000.00 | 60,000.00 | 31,799.49+ | 700,000.00 | 770,000.00 | 847,000.00 |
| 55001001/22020902 Insurance Premium | | | 1,000,000.00 | 330,000.00 | 330,000.00+ | | | |
| 55001001/22021001 Refreshment and Meals | | 590,000.00 | 1,000,000.00 | 591,000.00 | 1,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 55001001/22021002 Honorarium and allowance Payment | | 885,000.00 | 8,000,000.00 | 900,000.00 | 15,000.00+ | 5,800,000.00 | 6,380,000.00 | 7,018,000.00 |
| 55001001/22021003 Publicity & Advertisement | | | 3,550,000.00 | 3,550,000.00 | 3,550,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 55001001/22021004 Medical Expenses | | 452,970.00 | 10,150,000.00 | 1,150,000.00 | 697,030.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 55001001/22021006 Postage and Courier Services | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 55001001/22021007 Welfare Package | | 9,981,485.09 | 9,280,000.00 | 9,990,000.00 | 8,514.91+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 55001001/22021008 Subscription to Professional Bodies | | 223,000.00 | 10,000,000.00 | 1,000,000.00 | 777,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 55001001/22021009 Sporting Activities | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 55001001/22021019 Medical Expenditure | | | 1,150,000.00 | 150,000.00 | 150,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 55001001/22021023 Budget Preparation Expenses | | 330,000.00 | 5,520,000.00 | 403,800.00 | 73,800.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| Sub-Total: Overhead | 32,846,466.38 | 29,734,077.45 | 247,241,000.00 | 53,181,850.00 | 23,447,772.55+ | 103,002,000.00 | 113,302,200.00 | 124,632,420.00 |
| TOTAL RECURRENT EXPENDITURE | 47,329,602.28 | 43,627,931.65 | 318,385,000.00 | 67,081,850.00 | 23,453,918.35+ | 138,002,000.00 | 151,802,200.00 | 166,982,420.00 |
| 63001001 - AUDITOR GENERAL LOCAL GOVERNMENT | | | | | | | | |
| 63001001/21010101 Basic Salary | 31,263,044.10 | 49,254,927.32 | 30,300,000.00 | 86,482,200.00 | 37,227,272.68+ | 56,183,000.00 | 56,183,000.00 | 56,744,900.00 |
| 63001001/21010103 Consolidated Revenue Fund Charges - Salaries | 531,872.49 | 640,173.51 | 5,190,000.00 | 5,190,000.00 | 4,549,826.49+ | | | |
| 63001001/21020101 Housing/Rent Allowance | 7,807,621.15 | 11,974,611.83 | 6,930,000.00 | 20,630,500.00 | 8,655,888.17+ | 13,701,000.00 | 13,701,000.00 | 13,838,100.00 |
| 63001001/21020102 Transport Allowance | 2,126,846.20 | 3,342,090.01 | 2,222,500.00 | 6,161,200.00 | 2,819,109.99+ | 3,939,000.00 | 3,939,000.00 | 3,978,400.00 |
| 63001001/21020103 Meal Subsidy | 358,941.47 | 579,057.01 | 384,300.00 | 730,000.00 | 150,942.99+ | 696,000.00 | 696,000.00 | 703,000.00 |
| 63001001/21020104 Utility Allowance | 1,508,616.49 | 2,219,948.16 | 1,171,000.00 | 3,744,700.00 | 1,524,751.84+ | 2,574,000.00 | 2,574,000.00 | 2,599,800.00 |
| 63001001/21020105 Entertainment Allowances | 450,658.21 | 547,997.84 | 60,400.00 | 660,900.00 | 112,902.16+ | 601,000.00 | 601,000.00 | 607,100.00 |
| 63001001/21020106 Leave Allowance | | 1,727.29 | 2,949,000.00 | 2,949,000.00 | 2,947,272.71+ | 2,949,000.00 | 2,949,000.00 | 2,978,500.00 |
| 63001001/21020107 Domestic Service | 2,557,945.84 | 3,536,374.08 | 1,254,000.00 | 5,081,300.00 | 1,544,925.92+ | 3,828,000.00 | 3,828,000.00 | 3,866,300.00 |
| 63001001/21020113 Teaching Allowance | 3,141.89 | 29,141.38 | | 50,000.00 | 20,858.62+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 63001001/21020114 Wardrobe Allowance | 3,086,517.13 | 4,455,006.97 | | 4,456,000.00 | 993.03+ | 4,106,000.00 | 4,106,000.00 | 4,147,100.00 |
| 63001001/21020119 Journal | 171,582.18 | 187,180.56 | | 187,200.00 | 19.44+ | 188,000.00 | 188,000.00 | 189,900.00 |
| 63001001/21020134 Other Allowances and Benefits | 3,893,548.58 | 5,444,764.86 | 5,591,000.00 | 5,591,000.00 | 146,235.14+ | 6,624,000.00 | 6,624,000.00 | 6,690,300.00 |
| Sub Total: Personnel Cost | 53,760,335.73 | 82,213,000.82 | 56,052,200.00 | 141,914,000.00 | 59,700,999.18+ | 95,439,000.00 | 95,439,000.00 | 96,393,900.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 63001001/22020101 Local Travel and Transport - Training | 56,500.00 | | 1,500,000.00 | 483,800.00 | 483,800.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 63001001/22020102 Local Travel and Transport - Others | | | 500,000.00 | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 63001001/22020104 International Transport and Travels - Others | | | 700,000.00 | | | 700,000.00 | 700,000.00 | 707,000.00 |
| 63001001/22020201 Electricity Charges | | 26,000.00 | 100,000.00 | 100,000.00 | 74,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 63001001/22020204 Satellites Broadcasting Access Charges | | 3,000.00 | | 5,200.00 | 2,200.00+ | 6,000.00 | 6,000.00 | 6,100.00 |
| 63001001/22020205 Water Rate | | | 30,000.00 | 30,000.00 | 30,000.00+ | 30,000.00 | 30,000.00 | 30,300.00 |
| 63001001/22020209 Other utility Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 63001001/22020301 Office Stationeries Computer Consumables | 42,500.00 | 100,000.00 | 300,000.00 | 300,000.00 | 200,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 63001001/22020303 Newspapers | | | 52,800.00 | 52,800.00 | 52,800.00+ | 53,000.00 | 53,000.00 | 53,600.00 |
| 63001001/22020305 Printing of Non Security Documents | 12,500.00 | | | | | | | |
| 63001001/22020309 Uniforms & Other Clothing | 54,000.00 | 7,000.00 | 22,000.00 | 22,000.00 | 15,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 63001001/22020401 Maintenance of Motor Vehicle./Transport Equipment | 149,000.00 | 42,000.00 | 200,000.00 | 200,000.00 | 158,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 63001001/22020402 Maintenance of Office Furniture | | 30,000.00 | 150,000.00 | 150,000.00 | 120,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 63001001/22020404 Maintenance of Office / IT Equipments | | 20,000.00 | 246,000.00 | 246,000.00 | 226,000.00+ | 246,000.00 | 246,000.00 | 248,500.00 |
| 63001001/22020405 Maintenance of Plants and Generator | | 44,000.00 | | 50,000.00 | 6,000.00+ | 26,000.00 | 26,000.00 | 26,300.00 |
| 63001001/22020406 Other Maintenance Services | 64,450.00 | 34,000.00 | 282,200.00 | 282,200.00 | 248,200.00+ | 283,000.00 | 283,000.00 | 285,900.00 |
| 63001001/22020407 Maintenance of Air Conditioners | 38,000.00 | | 40,000.00 | 40,000.00 | 40,000.00+ | 40,000.00 | 40,000.00 | 40,400.00 |
| 63001001/22020601 Security Services | 90,000.00 | | | | | | | |
| 63001001/22020702 Information Technology Consulting | | | 150,000.00 | 50,000.00 | 50,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 63001001/22020801 Motor Vehicle Fuel Cost | 36,000.00 | 41,000.00 | 150,000.00 | 50,000.00 | 9,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 63001001/22020000 Plant/Generator Fuel Cost | 219,550.00 | 15,000.00 | 360,000.00 | 60,000.00 | 45,000.00+ | 360,000.00 | 360,000.00 | 363,600.00 |
| 63001001/22020901 Bank Charges (Other than Interest) | 3,610.89 | 5,524.40 | 18,200.00 | 18,200.00 | 12,675.60+ | 19,000.00 | 19,000.00 | 19,200.00 |
| 63001001/22021001 Refreshment & Meals | 30,000.00 | 30,000.00 | 157,300.00 | 157,300.00 | 127,300.00+ | 158,000.00 | 158,000.00 | 159,600.00 |
| 63001001/22021002 Honorarium & Sitting Allowance | 14,000.00 | 30,000.00 | 42,900.00 | 42,900.00 | 42,900.00+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 63001001/22021003 Publicity & Advertisements | 6,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 63001001/22021004 Medical Expenses | 379,000.00 | 382,000.00 | 1,200,000.00 | 1,200,000.00 | 818,000.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |
| 63001001/22021006 Postages & Courier Services | | 5,250.00 | 9,430.00 | 9,430.00 | 4,180.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 63001001/22021007 Welfare Packages | 708,500.00 | 220,000.00 | 300,000.00 | 230,000.00 | 10,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 63001001/22021023 Budget Preparation Expenses | | | 181,500.00 | 2,052,500.00 | 2,052,500.00+ | 182,000.00 | 182,000.00 | 183,900.00 |
| 63001001/22021025 Other Miscellaneous Expenses | 283,000.00 | 2,405,750.00 | 1,500,000.00 | 2,410,000.00 | 4,250.00+ | 3,360,000.00 | 3,360,000.00 | 3,393,600.00 |
| Sub-Total: Overhead | 2,186,610.89 | 3,440,524.40 | 8,392,330.00 | 8,442,330.00 | 5,001,805.60+ | 10,297,000.00 | 10,297,000.00 | 10,400,500.00 |
| TOTAL RECURRENT EXPENDITURE | 55,946,946.62 | 85,653,525.22 | 64,444,530.00 | 150,356,330.00 | 64,702,804.78+ | 105,736,000.00 | 105,736,000.00 | 106,794,400.00 |
| 64001001 - LOCAL GOVERNMENT SERVICE COMMISSION | | | | | | | | |
| 64001001/21010101 Basic Salaries | 1,444,976.28 | 1,801,948.22 | 1,445,000.00 | 1,845,000.00 | 43,051.78+ | 2,344,000.00 | 2,344,000.00 | 2,367,500.00 |
| 64001001/21010103 Consolidated Revenue Fund Charges - Salaries | 24,690,486.92 | 25,674,417.89 | 37,000,000.00 | 26,000,000.00 | 325,582.11+ | 37,000,000.00 | 37,000,000.00 | 37,370,000.00 |
| 64001001/21010104 Wages Arrears | | | 860,000.00 | 49,700.00 | 49,700.00+ | | | |
| 64001001/21020101 Housing/Rent Allowance | 330,610.57 | 240,009.31 | 341,000.00 | 341,000.00 | 100,990.69+ | 341,000.00 | 341,000.00 | 344,500.00 |
| 64001001/21020102 Transport Allowance | 135,687.16 | 94,185.00 | 136,000.00 | 136,000.00 | 41,815.00+ | 136,000.00 | 136,000.00 | 137,400.00 |
| 64001001/21020103 Meal Subsidy | 29,701.82 | 20,508.00 | 29,700.00 | 29,700.00 | 9,192.00+ | 30,000.00 | 30,000.00 | 30,300.00 |
| 64001001/21020104 Utility Allowance | 68,040.86 | 48,572.44 | 68,100.00 | 68,100.00 | 19,527.56+ | 69,000.00 | 69,000.00 | 69,700.00 |
| 64001001/21020106 Leave Allowance | | | 149,000.00 | 149,000.00 | 149,000.00+ | 149,000.00 | 149,000.00 | 150,500.00 |
| 64001001/21020107 Domestic Allowance | 10,161.11 | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 64001001/21020114 Furniture Allowance | 50,805.55 | 60,966.66 | | 70,000.00 | 9,033.34+ | 53,000.00 | 53,000.00 | 53,600.00 |
| 64001001/21020134 Other Allowances and Benefits | 61,134.40 | 50,805.55 | 122,000.00 | 112,000.00 | 61,194.45+ | 122,000.00 | 122,000.00 | 123,300.00 |
| Sub Total: Personnel Cost | 26,821,604.67 | 27,991,413.07 | 40,150,800.00 | 28,800,500.00 | 809,086.93+ | 40,244,000.00 | 40,244,000.00 | 40,646,800.00 |
| 64001001/22020101 Local Transport and Travels (Training) | | | 250,000.00 | 150,000.00 | 150,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 64001001/22020102 Local Transport and Travels | | 56,982.00 | 550,000.00 | 150,000.00 | 93,018.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 64001001/22020103 International Transport and Travels (Training) | | | 250,000.00 | 150,000.00 | 150,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 64001001/22020104 International Transport/Travels - Others | | | 250,000.00 | 150,000.00 | 150,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 64001001/22020105 Hotel Accommodation | | | 250,000.00 | 150,000.00 | 150,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 64001001/22020109 Per Diems | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020201 Electricity Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 64001001/22020202 Telephone Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 64001001/22020203 Internet Access Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020209 Other utility Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020301 Office Stationeries/Computer Consumables | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 64001001/22020305 Printing of Non Security Documents | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 64001001/22020312 Other Materials and Supplies | | | 500,000.00 | 383,100.00 | 383,100.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 64001001/22020401 Maintenance of Motor Vehicles/Transport Equipment | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 64001001/22020402 Maintenance of Office Furniture | 189,000.00 | | 266,000.00 | 266,000.00 | 266,000.00+ | 266,000.00 | 266,000.00 | 268,700.00 |
| 64001001/22020403 Maintenance of Office Building (Residential) | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 64001001/22020404 Maintenance of Office/IT Equipment | | 52,000.00 | 100,000.00 | 100,000.00 | 48,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020405 Maintenance of Plants/Generator | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020406 Other Maintenance Services | | | 250,000.00 | 250,000.00 | 250,000.00+ | | | |
| 64001001/22020407 Maintenance of Air Conditioners | | 30,000.00 | 50,000.00 | 50,000.00 | 20,000.00+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 64001001/22020501 Local Training | | 100,000.00 | 100,000.00 | 171,500.00 | 71,500.00+ | 172,000.00 | 172,000.00 | 173,800.00 |
| 64001001/22020502 International Training | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020503 Other Training Materials | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020701 Financial Consulting | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 64001001/22020709 Other Professional Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020801 Motor Vehicle Fuel Cost | 8,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020802 Other Transport Equipment Fuel Cost | | | 171,000.00 | 171,000.00 | 171,000.00+ | 171,000.00 | 171,000.00 | 172,800.00 |
| 64001001/22020803 Plant/Generator Fuel Cost | 15,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22020901 Bank Charges (Other than Interest) | 548.45 | 3,237.43 | 100,000.00 | 273,900.00 | 270,662.57+ | 174,000.00 | 174,000.00 | 175,800.00 |
| 64001001/22021001 Refreshment and Meals | 50,000.00 | 1,210,000.00 | 189,000.00 | 1,289,000.00 | 79,000.00+ | 189,000.00 | 189,000.00 | 190,900.00 |
| 64001001/22021002 Honorarium and allowance Payment | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22021003 Publicity and Advertisements | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 64001001/22021004 Medical Expenses | 72,000.00 | 100,000.00 | 100,000.00 | 271,500.00 | 171,500.00+ | 172,000.00 | 172,000.00 | 173,800.00 |
| 64001001/22021025 Other Miscellaneous Expenses | 465,000.00 | 660,000.00 | 1,320,000.00 | 720,000.00 | 60,000.00+ | 1,320,000.00 | 1,320,000.00 | 1,333,200.00 |
| Sub-Total: Overhead | 799,548.45 | 2,212,219.43 | 6,446,000.00 | 6,446,000.00 | 4,233,780.57+ | 6,416,000.00 | 6,416,000.00 | 6,480,600.00 |
| TOTAL RECURRENT EXPENDITURE | 27,621,153.12 | 30,203,632.50 | 46,596,800.00 | 35,246,500.00 | 5,042,867.50+ | 46,660,000.00 | 46,660,000.00 | 47,127,400.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|---------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 71001001 - MINISTRY OF SPECIAL DUTIES | | | | | | | | |
| 71001001/21010101 Basic Salary | 6,785,833.24 | 4,987,953.03 | 6,704,300.00 | 6,704,300.00 | 1,716,346.97+ | 3,109,000.00 | 3,419,900.00 | 3,761,890.00 |
| 71001001/21010103 Consolidated Revenue Fund Charges - Salaries | | 473,600.52 | 4,142,900.00 | 3,035,400.00 | 2,561,799.48+ | 1,725,000.00 | 1,897,500.00 | 2,087,250.00 |
| 71001001/21010104 Basic Wages | | | 202,400.00 | | | | | |
| 71001001/21020101 Housing/Rent Allowance | 1,877,794.10 | 1,108,326.13 | 1,927,200.00 | 1,927,200.00 | 818,873.87+ | 976,000.00 | 1,073,600.00 | 1,180,960.00 |
| 71001001/21020102 Transport Allowance | 426,942.15 | 313,435.40 | 1,642,000.00 | 1,642,000.00 | 1,328,564.60+ | 376,000.00 | 413,600.00 | 454,960.00 |
| 71001001/21020103 Meal Subsidy | 83,092.06 | 64,498.83 | 63,600.00 | 64,600.00 | 101.17+ | 70,000.00 | 77,000.00 | 84,700.00 |
| 71001001/21020104 Utility Allowance | 410,447.35 | 317,719.10 | 431,200.00 | 431,200.00 | 113,480.90+ | 665,000.00 | 731,500.00 | 804,650.00 |
| 71001001/21020105 Entertainment Allowance | 187,180.44 | 145,423.24 | 239,800.00 | 239,800.00 | 94,376.76+ | | | |
| 71001001/21020106 Leave Allowance | | | 669,900.00 | 669,900.00 | 669,900.00+ | 919,000.00 | 1,010,900.00 | 1,111,990.00 |
| 71001001/21020107 Domestic Staff Allowance | 467,951.76 | 363,558.22 | 897,600.00 | 496,600.00 | 133,041.78+ | | | |
| 71001001/21020114 Furniture Allowance | 743,232.00 | 632,442.32 | | 700,000.00 | 67,557.68+ | | | |
| 71001001/21020119 Journal | 93,590.28 | 15,598.38 | | 25,900.00 | 10,301.62+ | | | |
| 71001001/21020129 Motor Vehicle Maintenance Allowance | 77,991.96 | 363,558.22 | | 560,000.00 | 196,441.78+ | | | |
| 71001001/21020134 Other Allowances and Benefits | 1,254,769.36 | 928,477.60 | 2,875,000.00 | 2,875,000.00 | 1,946,522.40+ | 3,163,000.00 | 3,479,300.00 | 3,827,230.00 |
| Sub Total: Personnel Cost | 12,408,824.70 | 9,714,590.99 | 19,795,900.00 | 19,371,900.00 | 9,657,309.01+ | 11,003,000.00 | 12,103,300.00 | 13,313,630.00 |
| 71001001/22020101 Local Travel and Transport - Training | 38,200.00 | 30,000.00 | 297,000.00 | 297,000.00 | 267,000.00+ | 363,000.00 | 399,300.00 | 439,230.00 |
| 71001001/22020102 Local Transport & Travel - Others | 29,000.00 | 8,500.00 | 550,000.00 | 550,000.00 | 541,500.00+ | 605,000.00 | 665,500.00 | 732,050.00 |
| 71001001/22020104 International Travel and Transport - Others | | | | | | 250,000.00 | 275,000.00 | 302,500.00 |
| 71001001/22020105 Hotel Accommodation | | | | | | 200,000.00 | 220,000.00 | 242,000.00 |
| 71001001/22020201 Electricity Charges | 5,650.00 | | | | | | | |
| 71001001/22020203 Internet Access Charges | 3,800.00 | | 700,000.00 | 700,000.00 | 700,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 71001001/22020204 Satellite Broadcasting Access Charges | 79,000.00 | 39,400.00 | | 67,600.00 | 28,200.00+ | | | |
| 71001001/22020209 Other Utilities Charges | | 17,000.00 | 550,000.00 | 550,000.00 | 533,000.00+ | 405,000.00 | 445,500.00 | 490,050.00 |
| 71001001/22020301 Office Stationeries/Computer Consumables | 30,000.00 | | 750,000.00 | 750,000.00 | 750,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 71001001/22020305 Printing of non Security Documents | 50,000.00 | 113,000.00 | 300,000.00 | 300,000.00 | 187,000.00+ | 330,000.00 | 363,000.00 | 399,300.00 |
| 71001001/22020306 Printing of Security Documents | | | | | | 30,000.00 | 33,000.00 | 36,300.00 |
| 71001001/22020311 Food Stuff/Catering Materials Supplies | 6,000.00 | | | | | | | |
| 71001001/22020312 Other Material & Supplies | 2,000.00 | 489,100.00 | 700,000.00 | 700,000.00 | 210,900.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 71001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 30,000.00 | 13,000.00 | 1,000,000.00 | 1,000,000.00 | 987,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 71001001/22020402 Office Furniture and Equipment | | | | | | 10,000.00 | 11,000.00 | 12,100.00 |
| 71001001/22020403 Maintenance of Office Building Residential Qtrs | | | 750,000.00 | 750,000.00 | 750,000.00+ | 325,000.00 | 357,500.00 | 393,250.00 |
| 71001001/22020404 Maintenance of Office/IT Equipments | | | 500,000.00 | 500,000.00 | 500,000.00+ | 510,000.00 | 561,000.00 | 617,100.00 |
| 71001001/22020405 Maintenance of Plants & Generators | | 30,000.00 | 1,000,000.00 | 1,000,000.00 | 970,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 71001001/22020406 Other Maintenance Services | 30,000.00 | 11,150.00 | | 12,000.00 | 850.00+ | 5,000.00 | 5,500.00 | 6,050.00 |
| 71001001/22020501 Local Training | | 15,000.00 | 1,000,000.00 | 767,800.00 | 752,800.00+ | 5,000.00 | 5,500.00 | 6,050.00 |
| 71001001/22020502 International Training | | | 275,000.00 | 275,000.00 | 275,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 71001001/22020605 Cleaning & Fumigation Services | 48,000.00 | 14,000.00 | | 24,000.00 | 10,000.00+ | 30,000.00 | 33,000.00 | 36,300.00 |
| 71001001/22020701 Financial Consulting | | | 220,000.00 | 220,000.00 | 220,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 71001001/22020703 Legal Services | | | | | | 10,000.00 | 11,000.00 | 12,100.00 |
| 71001001/22020704 Engineering Services | | | 220,000.00 | 220,000.00 | 220,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 71001001/22020705 Architectural Services | | | | | | 10,000.00 | 11,000.00 | 12,100.00 |
| 71001001/22020708 Medical Consulting | 65,000.00 | | | | | | | |
| 71001001/22020709 Other Professional Services | | 45,000.00 | 200,000.00 | 200,000.00 | 155,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|---|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 71001001/22020710 | Research & Development | | 110,000.00 | 110,000.00 | 110,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 71001001/22020801 | Motor Vehicle Fuel Cost | 327,800.00 | 300,000.00 | 88,000.00 | 88,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 71001001/22020802 | Other Fuel Cost | 30,000.00 | 110,000.00 | 110,000.00 | 110,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 71001001/22020803 | Plant/Generator Fuel Cost | 190,000.00 | 273,724.75 | 440,000.00 | 440,000.00 | 166,275.25+ | 450,000.00 | 544,500.00 |
| 71001001/22020901 | Bank Charges (Other Than Interest) | 35,198.48 | 3,251.30 | 200,000.00 | 200,000.00 | 196,748.70+ | 120,000.00 | 132,000.00 |
| 71001001/22020902 | Insurance Premium | | | | | 150,000.00 | 165,000.00 | 181,500.00 |
| 71001001/22021001 | Refreshment & Meals | | 8,000.00 | 500,000.00 | 500,000.00 | 492,000.00+ | 250,000.00 | 275,000.00 |
| 71001001/22021002 | Honorarium & Sitting Allowance | | | | | 100,000.00 | 110,000.00 | 121,000.00 |
| 71001001/22021003 | Publicity and Advertisements | | 550,000.00 | 550,000.00 | 550,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 71001001/22021004 | Medical Expenses | 13,000.00 | 800,000.00 | 800,000.00 | 800,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 71001001/22021006 | Postages & Courier Services | 5,000.00 | | | | | | |
| 71001001/22021007 | Welfare Packages | 196,000.00 | 205,000.00 | 1,000,000.00 | 1,000,000.00 | 795,000.00+ | 800,000.00 | 880,000.00 |
| 71001001/22021008 | Subscription to Professional Bodies | 3,800.00 | | | | | | |
| 71001001/22021023 | Budget Preparation and Defense | | | | | 250,000.00 | 275,000.00 | 302,500.00 |
| 71001001/22021025 | Other Miscellaneous Expenses | 2,838,900.00 | 2,191,956.34 | 2,000,000.00 | 2,200,000.00 | 8,043.66+ | 2,443,000.00 | 2,687,300.00 |
| 71001001/22021028 | Research & Development | | 82,000.00 | | 140,600.00 | 58,600.00+ | | |
| 71001001/22021029 | Daily Rated Staff Allowance | | | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| Sub-Total: Overhead | 4,056,348.48 | 3,589,082.39 | 15,022,000.00 | 15,022,000.00 | 11,432,917.61+ | 12,001,000.00 | 13,201,100.00 | 14,521,210.00 |
| TOTAL RECURRENT EXPENDITURE | 16,465,173.18 | 13,303,673.38 | 34,817,900.00 | 34,393,900.00 | 21,090,226.62+ | 23,004,000.00 | 25,304,400.00 | 27,834,840.00 |
| 71008001 - ADAMAWA EMERGENCY MANAGEMENT AGENCY (ADSEMA) | | | | | | | | |
| 71008001/21010101 | Basic Salaries | 292,586.34 | 292,586.34 | 5,000,000.00 | 300,000.00 | 7,413.66+ | 5,000,000.00 | 5,000,000.00 |
| 71008001/21020101 | Housing/Rent Allowance | 66,943.74 | 66,943.74 | | 74,800.00 | 7,856.26+ | 115,000.00 | 115,000.00 |
| 71008001/21020102 | Transport Allowance | 30,139.20 | 30,139.20 | | 31,700.00 | 1,560.80+ | 52,000.00 | 52,000.00 |
| 71008001/21020103 | Meal Subsidy | 6,645.38 | 6,645.38 | | 11,400.00 | 4,754.62+ | 12,000.00 | 12,200.00 |
| 71008001/21020104 | Utility Allowance | 14,523.00 | 14,523.00 | | 14,900.00 | 377.00+ | 25,000.00 | 25,000.00 |
| 71008001/21020134 | Other Allowances & Benefits | 17,732.07 | 17,732.07 | | 18,400.00 | 667.93+ | 31,000.00 | 31,000.00 |
| Sub Total: Personnel Cost | 428,569.73 | 428,569.73 | 5,000,000.00 | 451,200.00 | 22,630.27+ | 5,235,000.00 | 5,235,000.00 | 5,287,700.00 |
| 71008001/22020101 | Local Transport & Travels (Training) | | 334,500.00 | 2,000,000.00 | 400,000.00 | 65,500.00+ | 1,500,000.00 | 1,650,000.00 |
| 71008001/22020105 | Hotel Accommodation | | | | | 500,000.00 | 550,000.00 | 605,000.00 |
| 71008001/22020205 | Water Rate | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 242,000.00 |
| 71008001/22020206 | Sewage Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 121,000.00 |
| 71008001/22020301 | Office Stationeries/Computer Consumables | | 303,500.00 | 500,000.00 | 500,000.00 | 196,500.00+ | 500,000.00 | 605,000.00 |
| 71008001/22020305 | Printing on Non Security Documents | | 131,000.00 | 100,000.00 | 140,000.00 | 9,000.00+ | 100,000.00 | 121,000.00 |
| 71008001/22020306 | Printing of Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 300,000.00 | 363,000.00 |
| 71008001/22020307 | Drugs & Medical Supplies | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 484,000.00 |
| 71008001/22020308 | Field & Camping Material Supplies | | | 100,000.00 | 100,000.00 | 100,000.00+ | 1,250,000.00 | 1,375,000.00 |
| 71008001/22020311 | Food Stuff/Catering Materials Supplies | | 32,052,000.00 | 11,900,000.00 | 32,052,020.00 | 20.00+ | 7,500,000.00 | 8,250,000.00 |
| 71008001/22020401 | Maintenance of Motor Vehicles/Transport Equipment | | 725,100.00 | 900,000.00 | 900,000.00 | 174,900.00+ | 1,500,000.00 | 1,650,000.00 |
| 71008001/22020402 | Maintenance of Office Furniture | | 180,000.00 | 200,000.00 | 200,000.00 | 20,000.00+ | 1,500,000.00 | 1,650,000.00 |
| 71008001/22020403 | Maintenance of Building (Residential) | | | | | 150,000.00 | 165,000.00 | 181,500.00 |
| 71008001/22020404 | Maintenance of Office/IT Equipment | | 58,000.00 | 200,000.00 | 200,000.00 | 142,000.00+ | 200,000.00 | 242,000.00 |
| 71008001/22020405 | Maintenance of Plants/Generators | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 242,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 71008001/22020406 Other Maintenance Services | 41,613,380.12 | 67,000.00 | 100,000.00 | 100,000.00 | 33,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 71008001/22020407 Maintenance of Air Conditioners | | | | | | 180,000.00 | 198,000.00 | 217,800.00 |
| 71008001/22020601 Security Services | | | 2,000,000.00 | 10,000.00 | 10,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 71008001/22020605 Cleaning & Fumigation Service | | | 300,000.00 | 300,000.00 | 300,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 71008001/22020801 Motor Vehicle Fuel Cost | | 3,859,000.00 | 2,290,000.00 | 3,890,000.00 | 31,000.00+ | 2,590,000.00 | 2,849,000.00 | 3,133,900.00 |
| 71008001/22020803 Generator Fuel Cost | | 100,000.00 | 478,000.00 | 248,000.00 | 148,000.00+ | 278,000.00 | 305,800.00 | 336,380.00 |
| 71008001/22020901 Bank Charges (Other than Interest) | | 121,457.68 | 250,000.00 | 250,000.00 | 128,542.32 | 250,000.00 | 275,000.00 | 302,500.00 |
| 71008001/22021001 Refreshment & Meals | | | 250,000.00 | 50,000.00 | 50,000.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| 71008001/22021002 Honorarium & Sitting Allowance | | | 200,000.00 | 200,000.00 | 200,000.00+ | 470,000.00 | 517,000.00 | 568,700.00 |
| 71008001/22021003 Publicity & Advertisement | | | 300,000.00 | 50,000.00 | 50,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 71008001/22021004 Medical Expenses | | | 400,000.00 | 50,000.00 | 50,000.00+ | 1,700,000.00 | 1,870,000.00 | 2,057,000.00 |
| 71008001/22021006 Postage & Courier Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 71008001/22021007 Welfare Packages | | 117,000.00 | 1,750,000.00 | 120,000.00 | 3,000.00+ | 376,000.00 | 413,600.00 | 454,960.00 |
| 71008001/22021023 Budget Preparation Expenses | | 287,000.00 | 206,000.00 | 296,000.00 | 9,000.00+ | 206,000.00 | 226,600.00 | 249,260.00 |
| 71008001/22021025 Other Miscellaneous Expenses | | 9,124,300.00 | | 9,215,600.00 | 91,300.00+ | | | |
| 71008001/22021029 Daily Rated Staff Allowance | | | | 4,000,000.00 | 4,000,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| Sub-Total: Overhead | 4,056,348.48 | 3,589,082.39 | 15,022,000.00 | 15,022,000.00 | 11,432,917.61+ | 12,001,000.00 | 13,201,100.00 | 14,521,210.00 |
| TOTAL RECURRENT EXPENDITURE | 42,041,949.85 | 47,888,427.41 | 30,524,000.00 | 54,822,820.00 | 6,934,392.59+ | 30,235,000.00 | 32,735,000.00 | 35,537,700.00 |
| 15001001 - MINISTRY OF AGRICULTURE | | | | | | | | |
| 15001001/21010101 Basic Salary | 137,265,705.10 | 115,996,941.54 | 153,790,000.00 | 125,790,000.00 | 9,793,058.46+ | 123,431,000.00 | 186,085,900.00 | 186,085,900.00 |
| 15001001/21010103 Consolidated Revenue Fund Charges - Salaries | 9,786,430.72 | 9,442,949.86 | 13,424,100.00 | 13,424,100.00 | 3,981,150.14+ | 13,424,000.00 | 16,243,161.00 | 16,243,161.00 |
| 15001001/21020101 Housing/Rent Allowance | 32,055,519.48 | 26,923,881.79 | 36,552,600.00 | 36,552,600.00 | 9,628,718.21+ | 28,840,000.00 | 44,228,646.00 | 44,228,646.00 |
| 15001001/21020102 Transport Allowance | 9,752,524.71 | 8,120,057.95 | 11,011,300.00 | 11,011,300.00 | 2,891,242.05+ | 8,885,000.00 | 13,323,673.00 | 13,323,673.00 |
| 15001001/21020103 Meal Subsidy | 1,756,195.96 | 1,442,603.02 | 1,990,000.00 | 1,990,000.00 | 547,396.98+ | 1,585,000.00 | 2,407,900.00 | 2,407,900.00 |
| 15001001/21020104 Utility Allowance | 5,387,625.51 | 4,839,353.84 | 6,061,000.00 | 6,061,000.00 | 1,221,646.16+ | 5,159,000.00 | 7,333,810.00 | 7,333,810.00 |
| 15001001/21020105 Entertainment Allowance | 630,780.21 | 859,755.30 | 694,000.00 | 864,000.00 | 4,244.70+ | 820,000.00 | 839,740.00 | 839,740.00 |
| 15001001/21020107 Domestic Staff Allowance | 6,544,148.52 | 6,831,531.06 | 7,265,000.00 | 7,095,000.00 | 263,468.94+ | 6,686,000.00 | 8,790,650.00 | 8,790,650.00 |
| 15001001/21020111 Hazard Allowance | 241.94 | | | | | | | |
| 15001001/21020114 Wardrobe Allowance | 8,965,307.88 | 10,251,684.65 | | 11,644,600.00 | 1,392,915.35+ | | | |
| 15001001/21020119 Newspaper Journals | 187,180.56 | 140,385.42 | | 143,800.00 | 3,414.58+ | | | |
| 15001001/21020129 Motor Vehicle Maintenance Allowance | 155,983.76 | 986,760.80 | | 1,025,900.00 | 39,139.20+ | | | |
| 15001001/21020130 Specialist Allowance | 958,717.44 | | | | | | | |
| 15001001/21020134 Other Allowances and Benefits | 14,084,999.73 | 11,618,657.23 | 24,100,000.00 | 24,100,000.00 | 12,481,342.77+ | 18,170,000.00 | 29,161,000.00 | 29,161,000.00 |
| Sub Total: Personnel Cost | 227,531,361.52 | 197,454,562.46 | 254,888,000.00 | 239,702,300.00 | 42,247,737.54+ | 207,000,000.00 | 308,414,480.00 | 308,414,480.00 |
| 15001001/22020101 Local Transport and Travels (Training) | 2,055,000.00 | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 22,100,000.00 | 18,000,000.00 | 18,000,000.00 |
| 15001001/22020102 Local Travel and Transport - Others | 7,000.00 | 318,624.00 | 1,650,000.00 | 650,000.00 | 331,376.00+ | 1,715,000.00 | 5,996,500.00 | 5,196,150.00 |
| 15001001/22020103 International Transport and Travels (Training) | | | | | | 20,000,000.00 | | |
| 15001001/22020104 International Transport/Travels Others | | 3,285,400.00 | 3,430,000.00 | 3,430,000.00 | 144,600.00+ | 24,373,000.00 | 14,150,300.00 | 14,565,330.00 |
| 15001001/22020105 Hotel Accommodation Local | | 2,000,000.00 | 1,000,000.00 | 3,228,600.00 | 1,228,600.00+ | 1,500,000.00 | 5,210,000.00 | 5,331,000.00 |
| 15001001/22020106 Hotel Accommodation International | | | | | | 1,000,000.00 | 11,210,000.00 | 11,331,000.00 |
| 15001001/22020107 Hotel Accommodation - Local Training | | | | | | 1,000,000.00 | | |
| 15001001/22020109 Per Diems/Estacodes | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 22,500,000.00 | 21,210,000.00 | 21,331,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 15001001/22020203 Internet Access & Charges | | | 600,000.00 | 600,000.00 | 600,000.00+ | 660,000.00 | 1,726,000.00 | 1,793,600.00 |
| 15001001/22020204 Satellites Broadcasting Access Charges | 5,000.00 | | | | | | | |
| 15001001/22020205 Water Rates | | | 50,000.00 | 50,000.00 | 50,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 15001001/22020209 Other utility Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 220,000.00 | 242,000.00 | 266,200.00 |
| 15001001/22020301 Office Stationeries/Computer Consumables | 20,000.00 | 86,250.00 | 500,000.00 | 500,000.00 | 413,750.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 15001001/22020305 Printing of Non Security Documents | | 67,500.00 | 500,000.00 | 500,000.00 | 432,500.00+ | 350,000.00 | 1,605,000.00 | 1,665,000.00 |
| 15001001/22020312 Other Materials and Supplies | | | 180,000.00 | 180,000.00 | 180,000.00+ | 190,000.00 | 209,000.00 | 229,900.00 |
| 15001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 62,500.00 | 98,000.00 | 2,000,000.00 | 500,000.00 | 402,000.00+ | 21,220,000.00 | 1,242,000.00 | 1,266,200.00 |
| 15001001/22020402 Maintenance of Office Furniture | 3,000.00 | 3,800.00 | 500,000.00 | 500,000.00 | 496,200.00+ | 5,550,000.00 | 605,000.00 | 665,500.00 |
| 15001001/22020404 Maintenance of Office Equipment | 20,000.00 | 22,000.00 | 500,000.00 | 200,000.00 | 178,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 15001001/22020405 Maintenance of Plants/Generator | 270,000.00 | 26,300.00 | 550,000.00 | 250,000.00 | 223,700.00+ | 16,605,000.00 | 1,665,500.00 | 1,732,000.00 |
| 15001001/22020406 Other Maintenance Services | | 5,000.00 | 500,000.00 | 200,000.00 | 195,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 15001001/22020407 Maintenance of Air Conditioners | | | 500,000.00 | 200,000.00 | 200,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 15001001/22020501 Local Training-Course Fees | 28,000.00 | | 550,000.00 | 250,000.00 | 250,000.00+ | 6,000,000.00 | 1,665,000.00 | 1,732,050.00 |
| 15001001/22020601 Security Services | 310,000.00 | 130,000.00 | 549,000.00 | 249,000.00 | 119,000.00+ | 604,000.00 | 664,290.00 | 730,720.00 |
| 15001001/22020605 Cleaning and Fumigation Services | 60,000.00 | 5,000.00 | 137,000.00 | 137,000.00 | 132,000.00+ | 451,000.00 | 465,770.00 | 482,350.00 |
| 15001001/22020709 Other Professional Services | | | 110,000.00 | 110,000.00 | 110,000.00+ | 121,000.00 | 133,100.00 | 146,410.00 |
| 15001001/22020801 Motor Vehicle Fuel Cost | 60,000.00 | 5,000.00 | 500,000.00 | 500,000.00 | 495,000.00+ | 550,000.00 | 506,000.00 | 665,500.00 |
| 15001001/22020803 Plant/Generator Fuel Cost | 62,000.00 | 534,526.00 | 1,290,000.00 | 1,290,000.00 | 755,474.00+ | 10,500,000.00 | 1,560,900.00 | 1,916,990.00 |
| 15001001/22020901 Bank Charges | 2,006,476.48 | 88,040.62 | 10,000.00 | 145,500.00 | 57,459.38+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 15001001/22021001 Refreshment and Meals | 97,000.00 | 20,000.00 | 200,000.00 | 200,000.00 | 180,000.00+ | 10,220,000.00 | 242,000.00 | 266,200.00 |
| 15001001/22021002 Honorarium and allowance Payment | | | 200,000.00 | 200,000.00 | 200,000.00+ | 10,220,000.00 | 242,000.00 | 266,200.00 |
| 15001001/22021003 Publicity and Advertisements | 43,000.00 | 19,000.00 | 600,000.00 | 600,000.00 | 581,000.00+ | 10,200,000.00 | 1,726,000.00 | 1,798,600.00 |
| 15001001/22021006 Medical Expenditure | 11,050.00 | | | | | | | |
| 15001001/22021007 Welfare Packages | 170,000.00 | 1,020,000.00 | 1,100,000.00 | 1,100,000.00 | 80,000.00+ | 144,000.00 | 121,000.00 | 133,100.00 |
| 15001001/22021023 Budget Preparation and Defense | 20,000.00 | | 66,000.00 | 66,000.00 | 66,000.00+ | 172,000.00 | 79,860.00 | 87,850.00 |
| 15001001/22021025 Other Miscellaneous Expenses | 4,206,450.00 | 2,829,000.00 | 3,690,000.00 | 2,890,000.00 | 61,000.00+ | 38,736,000.00 | 14,464,900.00 | 15,911,390.00 |
| 15001001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA etc | | 950,000.00 | 400,000.00 | 2,028,600.00 | 1,078,600.00+ | 240,000.00 | 1,434,000.00 | 1,532,400.00 |
| Sub-Total: Overhead | 9,516,476.48 | 11,513,440.62 | 24,062,000.00 | 21,954,700.00 | 10,441,259.38+ | 230,001,000.00 | 109,522,120.00 | 112,503,240.00 |
| TOTAL RECURRENT EXPENDITURE | 237,047,838.00 | 208,968,003.08 | 278,950,000.00 | 261,657,000.00 | 52,688,996.92+ | 437,001,000.00 | 417,936,600.00 | 420,917,720.00 |
| 15102001 - ADAMAWA ADP | | | | | | | | |
| 15102001/21010101 Basic Salary | 138,508,791.14 | 125,511,919.62 | 180,125,000.00 | 126,125,000.00 | 613,080.38+ | 180,125,000.00 | 180,125,000.00 | 181,926,300.00 |
| 15102001/21020101 Housing/Rent Allowance | 31,946,663.93 | 32,561,204.11 | 27,640,000.00 | 32,561,210.00 | 5.89+ | 32,641,000.00 | 32,641,000.00 | 32,967,500.00 |
| 15102001/21020102 Transport Allowance | 11,290,477.60 | 12,050,417.16 | 15,139,000.00 | 12,139,000.00 | 88,582.84+ | 15,139,000.00 | 15,139,000.00 | 15,290,400.00 |
| 15102001/21020103 Meal Allowance | 2,567,450.75 | 3,542,296.39 | 2,936,000.00 | 3,542,300.00 | 3.61+ | 3,557,000.00 | 3,557,000.00 | 3,592,600.00 |
| 15102001/21020104 Utility Allowance | 5,421,888.14 | 5,846,132.88 | 9,865,000.00 | 7,924,100.00 | 2,077,967.12+ | 9,865,000.00 | 9,865,000.00 | 9,963,700.00 |
| 15102001/21020105 Entertainment Allowance | 856,894.81 | 812,993.07 | 725,000.00 | 813,000.00 | 6.93+ | 1,127,000.00 | 1,127,000.00 | 1,138,300.00 |
| 15102001/21020106 Leave Allowance | 914,587.88 | 1,183,443.56 | | 1,421,200.00 | 237,756.44+ | 1,422,000.00 | 1,422,000.00 | 1,436,300.00 |
| 15102001/21020107 Domestic Staff | 4,415,629.02 | 5,843,831.94 | 5,021,000.00 | 5,843,840.00 | 8.06+ | 5,109,000.00 | 5,109,000.00 | 5,160,100.00 |
| 15102001/21020108 Shift Allowance | 10,822.00 | 21,644.00 | | 60,991,647.00 | 60,970,003.00+ | | | |
| 15102001/21020109 Call Duties Allowance | 1,528,808.00 | 1,506,560.00 | 1,774,000.00 | 1,686,000.00 | 179,440.00+ | 1,774,000.00 | 1,774,000.00 | 1,791,800.00 |
| 15102001/21020111 Hazard Allowance | 728,000.00 | 963,795.90 | 1,930,000.00 | 1,323,700.00 | 359,904.10+ | 1,930,000.00 | 1,930,000.00 | 1,949,300.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 15102001/21020114 | Wardrobe Allowance | 7,602,232.82 | 7,376,779.39 | | 7,463,700.00 | 86,920.61+ | | |
| 15102001/21020119 | Journal Allowance | 77,991.90 | | 112,000.00 | 112,000.00 | 112,000.00+ | 112,000.00 | 113,200.00 |
| 15102001/21020129 | Motor Vehicle Maint. Allowance | 42,745.98 | 397,867.60 | 1,488,000.00 | 665,160.00 | 267,292.40+ | 1,488,000.00 | 1,502,900.00 |
| 15102001/21020130 | Special Allowance | 37,500.00 | | 1,544,000.00 | | | 1,544,000.00 | 1,559,500.00 |
| 15102001/21020134 | Other Allowances & Benefits | 12,143,919.72 | 11,687,696.35 | 18,700,000.00 | 11,700,000.00 | 12,303.65+ | 18,700,000.00 | 18,887,000.00 |
| Sub Total: Personnel Cost | | 218,094,403.69 | 209,306,581.97 | 266,999,000.00 | 274,311,857.00 | 65,005,275.03+ | 274,533,000.00 | 277,278,900.00 |
| 15002001/22020102 | Local Travel and Transport - Others | | | 3,500,000.00 | | | | |
| 15102001/22020105 | Hotel Accommodation | | | 650,000.00 | | | | |
| 15102001/22020201 | Electricity Charges | | | 1,000,000.00 | | | | |
| 15002001/22020202 | Telephone Charges | | | 350,000.00 | | | | |
| 15102001/22020205 | Water Rates | | | 300,000.00 | | | | |
| 15002001/22020301 | Office Stationeries/Computer Consumables | | | 550,000.00 | | | | |
| 15102001/22020302 | Library Books and Periodicals | | | 250,000.00 | | | | |
| 15102001/22020305 | Printing of Non Security Documents | | | 250,000.00 | | | | |
| 15102001/22020000 | Printing of Security Documents | | | 300,000.00 | | | | |
| 15102001/22020308 | Field Materials and Supplies | | | 250,000.00 | | | | |
| 15102001/22020310 | Teaching Aids Materials | | | 335,000.00 | | | | |
| 15002001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | | | 2,000,000.00 | | | | |
| 15002001/22020402 | Maintenance of Office Furniture | | | 750,000.00 | | | | |
| 15002001/22020403 | Maintenance of Office Building Residential Qtrs | | | 500,000.00 | | | | |
| 15002001/22020404 | Maintenance of Office / IT Equipments | | | 250,000.00 | | | | |
| 15002001/22020405 | Maintenance of Plants & Generators | | | 415,000.00 | | | | |
| 15002001/22020406 | Other Maintenance Services | 1,265,081.10 | 23,657,223.33 | | 29,763,800.00 | 6,106,576.67+ | 37,166,000.00 | 37,537,700.00 |
| 15102001/22020407 | Maintenance of Air conditioners | | | 250,000.00 | | | | |
| 15002001/22020501 | Local Training | | | 2,000,000.00 | | | | |
| 15102001/22020601 | Security Services | | | 1,690,000.00 | | | | |
| 15102001/22020604 | Security Vote (Including Operations) | | | 1,900,000.00 | | | | |
| 15102001/22020605 | Cleaning and Fumigation Services | | | 86,600.00 | | | | |
| 15102001/22020703 | Legal Services | | | 150,000.00 | | | | |
| 15102001/22020704 | Engineering Services | | | 200,000.00 | | | | |
| 15102001/22020705 | Architectural Services | | | 200,000.00 | | | | |
| 15102001/22020801 | Motor Vehicle Fuel Cost | | | 700,000.00 | | | | |
| 15102001/22020802 | Other Fuel Cost | | | 200,000.00 | | | | |
| 15102001/22020803 | Generator Fuel Cost | | | 300,000.00 | | | | |
| 15102001/22020901 | Bank Charges | | 1,042.54 | 150,000.00 | 1,500.00 | 457.46+ | | |
| 15102001/22021001 | Refreshment and Meals | | | 400,000.00 | | | | |
| 15002001/22021004 | Medical Expenses | | | 450,000.00 | | | | |
| 15102001/22021006 | Postage and Courier Services | | | 250,000.00 | | | | |
| 15002001/22021007 | Welfare Packages | | | 250,000.00 | | | | |
| 15102001/22021023 | Budget Preparation and Defense | | | 50,000.00 | | | | |
| 15002001/22021025 | Other Miscellaneous Expenses | | | 133,000.00 | | | | |
| Sub-Total: Overhead | | 1,265,081.10 | 23,658,265.87 | 21,009,600.00 | 29,765,300.00 | 6,107,034.13+ | 37,166,000.00 | 37,537,700.00 |
| TOTAL RECURRENT EXPENDITURE | | 219,359,484.79 | 232,964,847.84 | 288,008,600.00 | 304,077,157.00 | 71,112,309.16+ | 311,699,000.00 | 314,816,600.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 15114001 - ADAMAWA AGRICULTURAL MECHANIZATION AUTHORITY | | | | | | | | |
| 15114001/21010101 Basic Salary | 59,915,223.93 | 54,397,609.31 | 30,930,000.00 | 55,017,143.00 | 619,533.69+ | 54,904,000.00 | 54,904,000.00 | 55,453,100.00 |
| 15114001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 2,403,000.00 | 2,403,000.00 | 2,403,000.00+ | 2,403,000.00 | 2,403,000.00 | 2,427,100.00 |
| 15114001/21020101 Rent Supplement | 13,708,602.35 | 12,446,171.87 | 16,900,000.00 | 12,900,000.00 | 453,828.13+ | 16,900,000.00 | 16,900,000.00 | 17,069,000.00 |
| 15114001/21010102 Transport Allowance | 4,284,430.09 | 3,731,122.40 | 6,380,000.00 | 4,380,000.00 | 648,877.60+ | 6,380,000.00 | 6,380,000.00 | 6,443,800.00 |
| 15114001/21020103 Meal Allowance | 827,125.65 | 700,248.86 | 901,000.00 | 901,000.00 | 200,751.14+ | 901,000.00 | 901,000.00 | 910,100.00 |
| 15114001/21020104 Utility Allowance | 2,112,944.61 | 1,862,804.99 | 3,181,000.00 | 3,181,000.00 | 1,318,195.01+ | 3,181,000.00 | 3,181,000.00 | 3,212,900.00 |
| 15114001/21020105 Entertainment Allowances | 74,978.18 | 89,833.74 | 103,000.00 | 103,000.00 | 13,166.26+ | | | |
| 15114001/21020106 Leave Allowance | | | 2,026,000.00 | | | 2,026,000.00 | 2,026,000.00 | 2,046,300.00 |
| 15114001/21020107 Domestic Allowances | 1,507,814.88 | 1,873,345.76 | 2,250,000.00 | 2,250,000.00 | 376,654.24+ | 2,250,000.00 | 2,250,000.00 | 2,272,500.00 |
| 15114001/21020114 Wardrobe Allowance | 3,659,705.84 | 2,970,066.93 | | 3,017,000.00 | 46,933.07+ | 2,017,000.00 | 2,017,000.00 | 2,037,200.00 |
| 15114001/21020134 Other Allowances | 3,930,505.49 | 4,194,372.02 | 10,930,000.00 | 6,779,790.00 | 2,585,417.98+ | 90,962,000.00 | 90,962,000.00 | 91,872,000.00 |
| Sub Total: Personnel Cost | 90,021,331.02 | 82,265,575.88 | 76,004,000.00 | 90,931,933.00 | 8,666,357.12+ | 181,924,000.00 | 181,924,000.00 | 183,744,000.00 |
| 15114001/22020101 Local Transport and Travels | | | 400,000.00 | | | 400,000.00 | 400,000.00 | 404,000.00 |
| 15114001/22020105 Hotel Accommodation | | | 275,000.00 | | | 275,000.00 | 275,000.00 | 277,800.00 |
| 15114001/22020202 Telephone Charges | | | 50,000.00 | | | 50,000.00 | 50,000.00 | 50,500.00 |
| 15114001/22020203 Internet Access & Website Hosting Charges | | | 13,000.00 | | | 13,000.00 | 13,000.00 | 13,200.00 |
| 15114001/22020205 Water Rates | | | 30,000.00 | | | 30,000.00 | 30,000.00 | 30,300.00 |
| 15114001/22020301 Office Materials and Supplies | | | 100,000.00 | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 15114001/22020305 Printing of Non Security Documents | | | 100,000.00 | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 15114001/22020308 Field Materials and Supplies | | | 100,000.00 | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 15114001/22020401 Maintenance of Motor Vehicles | | | 630,000.00 | | | 630,000.00 | 630,000.00 | 636,300.00 |
| 15114001/22020402 Maintenance of Office Furniture | | | 100,000.00 | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 15114001/22020403 Maintenance of Building (Residential) | | | 300,000.00 | | | 300,000.00 | 300,000.00 | 303,000.00 |
| 15114001/22020404 Maintenance of Computer & IT Equipment | | | 150,000.00 | | | 150,000.00 | 150,000.00 | 151,500.00 |
| 15114001/22020405 Maintenance of Plants/Generator | | | 220,000.00 | | | 220,000.00 | 220,000.00 | 222,200.00 |
| 15114001/22020406 Other Maintenance Services | 2,312,433.62 | 1,602,028.00 | 100,000.00 | 2,159,734.00 | 557,706.00+ | 2,060,000.00 | 2,060,000.00 | 2,080,600.00 |
| 15114001/22020407 Maintenance of Air Conditioners | | | 100,000.00 | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 15114001/22020501 Local Training-Course Fees | | | 200,000.00 | | | 200,000.00 | 200,000.00 | 202,000.00 |
| 15114001/22020601 Security Services | | | 1,314,000.00 | | | 1,314,000.00 | 1,314,000.00 | 1,327,200.00 |
| 15114001/22020605 Cleaning and Fumigation Services | | | 72,000.00 | | | 72,000.00 | 72,000.00 | 72,800.00 |
| 15114001/22020702 Information Technology Consulting | | | 110,000.00 | | | 110,000.00 | 110,000.00 | 111,100.00 |
| 15114001/22020704 Engineering Services | | | 100,000.00 | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 15114001/22020801 Motor Vehicle Fuel Cost | | | 330,000.00 | | | 330,000.00 | 330,000.00 | 333,300.00 |
| 15114001/22020802 Other Fuel Cost | | | 200,000.00 | | | 200,000.00 | 200,000.00 | 202,000.00 |
| 15114001/22020803 Generator Fuel Cost | | | 200,000.00 | | | 200,000.00 | 200,000.00 | 202,000.00 |
| 15114001/22020901 Bank Charges | | 66.00 | 50,000.00 | 66.00 | | 50,000.00 | 50,000.00 | 50,500.00 |
| 15114001/22021001 Refreshment and Meals | | | 50,000.00 | | | 50,000.00 | 50,000.00 | 50,500.00 |
| 15114001/22021002 Honorarium and Sitting allowance Payment | | | 50,000.00 | | | 50,000.00 | 50,000.00 | 50,500.00 |
| 15114001/22021003 Publicity and Advertisements | | | 50,000.00 | | | 50,000.00 | 50,000.00 | 50,500.00 |
| 15114001/22021004 Medical Expenditure | | | 220,000.00 | | | 220,000.00 | 220,000.00 | 222,200.00 |
| 15114001/22021007 Welfare Packages | | | 566,000.00 | | | | | |
| 15114001/22021008 Subscription to Professional Bodies | | | 100,000.00 | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 15114001/22021023 Budget Preparation and Defense | | | 30,000.00 | | | 30,000.00 | 30,000.00 | 30,300.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 15114001/22021025 Other Miscellaneous Expenses | | | | 4,150,210.00 | 4,150,210.00+ | 21,000,000.00 | 21,000,000.00 | 21,210,000.00 |
| Sub-Total: Overhead | 2,312,433.62 | 1,602,094.00 | 6,310,000.00 | 6,310,010.00 | 4,707,916.00+ | 28,704,000.00 | 28,704,000.00 | 28,991,300.00 |
| TOTAL RECURRENT EXPENDITURE | 92,333,764.64 | 83,867,669.88 | 82,314,000.00 | 97,241,943.00 | 13,374,273.12+ | 210,628,000.00 | 210,628,000.00 | 212,735,300.00 |
| 20001001 - MINISTRY OF FINANCE | | | | | | | | |
| 20001001/21010101 Basic Salary | 56,095,845.50 | 53,631,064.53 | 64,700,000.00 | 64,700,000.00 | 11,068,935.47+ | 53,548,000.00 | 58,902,050.00 | 64,792,260.00 |
| 20001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,390,902.82 | 19,231,000.00 | 19,231,000.00 | 14,840,097.18+ | 19,231,000.00 | 19,231,000.00 | 19,231,000.00 |
| 20001001/21020101 Housing/Rent Allowance | 12,834,728.71 | 12,270,786.84 | 14,600,000.00 | 14,600,000.00 | 2,329,213.16+ | 12,244,000.00 | 13,467,660.00 | 14,814,430.00 |
| 20001001/21020102 Transport Allowance | 3,715,387.53 | 3,515,058.78 | 3,651,000.00 | 3,651,000.00 | 135,941.22+ | 3,386,000.00 | 3,723,820.00 | 4,096,200.00 |
| 20001001/21020103 Meal Subsidy | 688,744.66 | 645,575.39 | 804,000.00 | 757,700.00 | 112,124.61+ | 627,000.00 | 689,080.00 | 757,990.00 |
| 20001001/21020104 Utility Allowance | 2,038,925.48 | 1,847,534.48 | 3,267,000.00 | 3,267,000.00 | 1,419,465.52+ | 1,776,000.00 | 1,952,540.00 | 2,147,790.00 |
| 20001001/21020105 Entertainment Allowance | 40,714.00 | 49,388.10 | 54,000.00 | 54,000.00 | 4,611.90+ | 44,000.00 | 48,200.00 | 53,020.00 |
| 20001001/21020106 Leave Allowance | | | 5,580,000.00 | | | 5,355,000.00 | 5,890,200.00 | 6,479,220.00 |
| 20001001/21020107 Domestic Staff Allowance | 927,534.61 | 1,142,284.00 | 1,096,000.00 | 1,142,300.00 | 16.00+ | 1,097,000.00 | 1,206,260.00 | 1,326,890.00 |
| 20001001/21020111 Hazard Allowance | 7,961.07 | | | | | | | |
| 20001001/21020113 TSS | 78,110.70 | 71,649.63 | | 95,600.00 | 23,950.37+ | | | |
| 20001001/21020114 Furniture | 4,260,953.58 | 5,813,265.64 | | 7,038,900.00 | 1,225,634.36+ | | | |
| 20001001/21020134 Other Allowances and Benefits | 6,053,496.83 | 4,113,898.74 | 15,315,000.00 | 8,180,500.00 | 4,066,601.26+ | 7,742,000.00 | 10,936,350.00 | 12,029,990.00 |
| Sub Total: Personnel Cost | 91,952,008.39 | 87,491,408.95 | 128,298,000.00 | 122,718,000.00 | 35,226,591.05+ | 105,050,000.00 | 116,047,160.00 | 125,728,790.00 |
| 20001001/22020101 Local Travel and Transport - Training | 25,070,400.00 | | | | | 25,071,000.00 | 25,070,400.00 | 25,070,400.00 |
| 20001001/22020102 Local Travel and Transport - Others | 32,626,496.00 | 61,717,350.00 | 50,100,000.00 | 64,100,000.00 | 2,382,650.00+ | 67,518,000.00 | 74,269,000.00 | 81,695,980.00 |
| 20001001/22020104 International Transport and Travels - Others | | | 5,000,000.00 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 20001001/22020105 Hotel Accommodation - Local | 1,500,000.00 | | 8,000,000.00 | | | 4,983,000.00 | 8,000,000.00 | 8,000,000.00 |
| 20001001/22020109 Per Diems/Estacodes | | | 30,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 5,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 20001001/22020201 Electricity Charges | 239,999,999.98 | 240,000,000.00 | 274,000,000.00 | 274,000,000.00 | 34,000,000.00+ | 260,000,000.00 | 480,000,000.00 | 480,000,000.00 |
| 20001001/22020202 Telephone Charges | | | 765,200.00 | 765,200.00 | 765,200.00+ | 766,000.00 | 765,200.00 | 765,200.00 |
| 20001001/22020203 Internet Access Charges | | | 10,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 20001001/22020204 Satellite Broadcasting Access Charges | | | 506,200.00 | 506,200.00 | 506,200.00+ | 507,000.00 | 556,820.00 | 612,500.00 |
| 20001001/22020301 Office Stationeries/Computer Consumables | 50,586,450.00 | 134,705,500.00 | 297,906,200.00 | 139,302,180.00 | 4,596,680.00+ | 300,000,000.00 | 330,000,000.00 | 363,000,000.00 |
| 20001001/22020303 Newspapers | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 20001001/22020305 Printing of Non Security Documents | 18,689,666.00 | 7,200,000.00 | 10,630,000.00 | 10,630,000.00 | 3,430,000.00+ | 10,500,000.00 | 11,550,000.00 | 12,705,000.00 |
| 20001001/22020306 Printing of Security Documents | | 150,000.00 | 500,000.00 | 500,000.00 | 350,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20001001/22020307 Drugs & Medical Supplies | | | 227,300.00 | 227,300.00 | 227,300.00+ | 228,000.00 | 250,000.00 | 275,000.00 |
| 20001001/22020312 Other Materials and Supplies | | | 1,480,000.00 | 480,000.00 | 480,000.00+ | 1,480,000.00 | 1,628,000.00 | 1,790,000.00 |
| 20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 606,600.00 | 473,200.00 | 2,100,000.00 | 2,100,000.00 | 1,626,800.00+ | 383,000.00 | 420,750.00 | 462,830.00 |
| 20001001/22020402 Maintenance of Office Furniture | 20,000.00 | 517,000.00 | 1,974,500.00 | 1,974,500.00 | 1,457,500.00+ | 771,000.00 | 847,280.00 | 932,010.00 |
| 20001001/22020403 Maintenance of Office Building and Residential Qtrs | 150,000.00 | 1,534,715.00 | 7,000,000.00 | 1,550,000.00 | 15,285.00+ | | | |
| 20001001/22020404 Maintenance of Office/IT Equipments | 943,970.00 | 835,550.00 | 3,370,000.00 | 3,370,000.00 | 2,534,450.00+ | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 20001001/22020405 Maintenance of Plants & Generators | 197,000.00 | | 3,490,700.00 | 490,700.00 | 490,700.00+ | 3,491,000.00 | 3,490,700.00 | 3,490,700.00 |
| 20001001/22020406 Other Maintenance Services | | 60,000.00 | 170,000.00 | 170,000.00 | 110,000.00+ | 90,000.00 | 99,000.00 | 108,000.00 |
| 20001001/22020407 Maintenance of Air conditioners | 126,000.00 | | 790,900.00 | 790,900.00 | 790,900.00+ | | | |
| 20001001/22020501 Local Training | 247,800.00 | 3,499,000.00 | 5,210,000.00 | 4,210,000.00 | 711,000.00+ | 14,347,000.00 | 37,984,350.00 | 41,743,185.00 |
| 20001001/22020503 Other Training Materials | | | 730,000.00 | 730,000.00 | 730,000.00+ | 730,000.00 | 730,000.00 | 730,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 20001001/22020601 Security Services | 731,033.00 | 528,000.00 | 663,000.00 | 663,000.00 | 135,000.00+ | 576,000.00 | 633,000.00 | 696,960.00 |
| 20001001/22020602 Office Rent | 80,000.00 | | | | | | | |
| 20001001/22020604 Security Vote (Including Operations) | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 2,000,000.00 |
| 20001001/22020605 Cleaning &Fumigation Services | | | | | | 240,000.00 | 240,000.00 | 240,000.00 |
| 20001001/22020701 Financial Consulting | 303,248,437.50 | 539,915,187.50 | 700,000,000.00 | 540,000,000.00 | 84,812.50+ | 1,044,188,000.00 | 934,106,250.00 | 1,001,516,875.00 |
| 20001001/22020702 Information Technology Consulting | 163,000.00 | | 500,000,000.00 | | | 300,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 20001001/22020703 Legal Services | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 20001001/22020801 Motor Vehicle Fuel Cost | 3,585,000.00 | 2,360,000.00 | 3,290,000.00 | 3,290,000.00 | 930,000.00+ | 1,950,000.00 | 2,145,000.00 | 23,595,000.00 |
| 20001001/22020803 Plant /Generator Fuel Cost | 2,805,000.00 | 2,720,000.00 | 4,400,000.00 | 4,400,000.00 | 1,680,000.00+ | 3,630,000.00 | 3,993,000.00 | 4,392,300.00 |
| 20001001/22020901 Bank Charges (Other than Interest) | 21,409,615.70 | 1,367,493.87 | 1,500,000.00 | 1,500,000.00 | 132,506.13+ | 7,517,000.00 | 8,314,590.00 | 3,146,050.00 |
| 20001001/22021001 Refreshment & Meals | 4,220,000.00 | 3,972,000.00 | 3,090,000.00 | 4,090,000.00 | 118,000.00+ | 4,830,000.00 | 5,313,000.00 | 5,844,300.00 |
| 20001001/22021002 Honorarium & Sitting Allowance | 6,800,000.00 | | 8,000,000.00 | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 20001001/22021003 Publicity & Advertisements | 1,251,000.00 | 1,140,000.00 | 2,000,000.00 | 2,000,000.00 | 860,000.00+ | 1,623,000.00 | 1,785,300.00 | 1,963,830.00 |
| 20001001/22021004 Medical Expenses | 2,898,000.00 | 3,800,000.00 | 7,910,000.00 | 7,910,000.00 | 4,110,000.00+ | 4,418,000.00 | 4,859,250.00 | 5,345,185.00 |
| 20001001/22021006 Postages & Courier Services | 349,900.00 | 54,000.00 | 57,800.00 | 57,800.00 | 3,800.00+ | 72,000.00 | 78,870.00 | 86,760.00 |
| 20001001/22021007 Welfare Packages | 7,062,000.00 | 4,318,800.00 | 4,490,000.00 | 4,490,000.00 | 171,200.00+ | 4,698,000.00 | 5,167,800.00 | 5,684,580.00 |
| 20001001/22010008 Subscription to Professional Bodies | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 20001001/22021021 Special Days/Celebration | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 400,000.00 |
| 20001001/22021023 Budget Preparation Expenses | 70,000.00 | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 20001001/22021025 Other Miscellaneous Expenses | 21,088,204.00 | 116,253,750.00 | 300,000,000.00 | 116,404,000.00 | 150,250.00+ | 200,000,000.00 | 115,956,840.00 | 127,552,530.00 |
| 20001001/22021029 Daily Rated Staff Allowance | | | | 20,000,020.00 | 20,000,020.00+ | 3,600,000.00 | 3,960,000.00 | 4,356,000.00 |
| Sub-Total: Overhead | 746,525,572.18 | 1,127,621,546.37 | 2,253,151,800.00 | 1,216,001,800.00 | 88,380,253.63+ | 2,295,007,000.00 | 2,623,084,400.00 | 2,769,648,175.00 |
| TOTAL RECURRENT EXPENDITURE | 838,477,580.57 | 1,215,112,955.32 | 2,381,449,800.00 | 1,338,719,800.00 | 123,606,844.68+ | 2,400,057,000.00 | 2,739,131,560.00 | 2,895,376,965.00 |
| 20002001 - DEBT MANAGEMENT OFFICE | | | | | | | | |
| 20002001/21010101 Basic Salary | | 3,666,271.65 | 3,090,000.00 | 3,666,300.00 | 28.35+ | 2,352,000.00 | 3,687,200.00 | 4,055,920.00 |
| 20002001/21010102 Overtime Payments | | | 350,000.00 | 350,000.00 | 350,000.00+ | | | |
| 20002001/21010103 Consolidated Revenue Fund Charges - Salaries | 2,562,725.40 | 2,784,076.04 | 2,982,900.00 | 2,982,900.00 | 198,823.96+ | 2,500,000.00 | 4,730,000.00 | 5,203,000.00 |
| 20002001/21020101 Housing/Rent Allowance | | 2,928,443.12 | 1,729,200.00 | 2,928,500.00 | 56.88+ | 2,400,000.00 | 4,235,000.00 | 4,658,500.00 |
| 20002001/21020102 Transport Allowance | | 1,122,799.62 | 701,500.00 | 1,122,800.00 | 0.38+ | 1,341,000.00 | 1,475,100.00 | 1,622,610.00 |
| 20002001/21020103 Meal Subsidy | | 716,054.80 | 528,600.00 | 716,100.00 | 45.20+ | 900,000.00 | 990,000.00 | 1,089,000.00 |
| 20002001/21020104 Utility Allowance | | 1,121,716.16 | 701,600.00 | 1,121,800.00 | 83.84+ | 1,400,000.00 | 1,540,000.00 | 1,694,000.00 |
| 20002001/21020105 Entertainment Allowance | | 388,817.12 | 1,200,000.00 | 1,200,000.00 | 811,182.88+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 20002001/21020106 Leave Allowance | | 538,622.93 | 172,900.00 | 538,700.00 | 77.07+ | 921,000.00 | 1,013,100.00 | 1,114,410.00 |
| 20002001/21020107 Domestic Staff Allowance | | 2,263,203.01 | 1,296,900.00 | 2,291,100.00 | 27,896.99+ | 900,000.00 | 990,000.00 | 1,089,000.00 |
| 20002001/21020132 Non Clinical Allowance | | 2,168,780.63 | 528,600.00 | 3,054,000.00 | 885,219.37+ | | | |
| 20002001/21020134 Other Allowance and Benefits | | 316,625.96 | | 10,000,000.00 | 9,683,374.04+ | 4,250,000.00 | 4,675,000.00 | 5,142,500.00 |
| 20002001/21020201 NHIS Contribution | | 196,182.98 | 580,000.00 | 580,000.00 | 383,817.02+ | 368,000.00 | 404,800.00 | 445,280.00 |
| 20002001/21020203 Group Life Insurance | | 80,772.89 | | 138,500.00 | 57,727.11+ | | | |
| 20002001/21020204 Employer's Compensations Fund | | 33,604.12 | 500,000.00 | 500,000.00 | 466,395.88+ | | | |
| Sub Total: Personnel Cost | 2,562,725.40 | 18,325,971.03 | 14,362,200.00 | 31,190,700.00 | 12,864,728.97+ | 17,632,000.00 | 24,070,200.00 | 26,477,220.00 |
| 20002001/22020101 Local Travel and Transport - Training | | 1,735,000.00 | 991,000.00 | 1,735,100.00 | 100.00+ | 1,800,000.00 | 1,980,000.00 | 2,178,000.00 |
| 20002001/22020102 Local Travel and Transport - Others | | 414,800.00 | | 441,100.00 | 26,300.00+ | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|---------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 20002001/22020103 International Transport and Travels - Training | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20002001/22020105 Hotel Accommodation - Local | | 918,200.00 | 650,000.00 | 918,250.00 | 50.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| 20002001/22020202 Telephone Charges | | | 33,000.00 | 33,000.00 | 33,000.00+ | 40,000.00 | 44,000.00 | 48,400.00 |
| 20002001/22020203 Internet Access Charges | | 28,500.00 | 166,000.00 | 166,000.00 | 137,500.00+ | 183,000.00 | 201,300.00 | 221,430.00 |
| 20002001/22020204 Satellite Broadcasting Access Charges | | 15,840.00 | | 27,200.00 | 11,360.00+ | 70,000.00 | 77,000.00 | 84,700.00 |
| 20002001/22020207 Leased Communication Lines(s) | | 21,000.00 | | 36,000.00 | 15,000.00+ | | | |
| 20002001/22020301 Office Stationeries/Computer Consumables | | 855,100.00 | 676,000.00 | 855,150.00 | 50.00+ | 744,000.00 | 818,400.00 | 900,240.00 |
| 20002001/22020303 Newspapers | | | | 1,591,320.00 | 1,591,320.00+ | 90,000.00 | 99,000.00 | 91,000.00 |
| 20002001/22020305 Printing of Non Security Documents | | 213,500.00 | 100,000.00 | 213,600.00 | 100.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 20002001/22020306 Printing of Security Documents | | 553,500.00 | 134,000.00 | 553,600.00 | 100.00+ | 148,000.00 | 162,800.00 | 179,080.00 |
| 20002001/22020311 Food Stuff /Catering Materials Supplies | | 10,000.00 | | 17,200.00 | 7,200.00+ | 70,000.00 | 77,000.00 | 84,700.00 |
| 20002001/22020312 Other Materials and Supply | | | | 1,591,320.00 | 1,591,320.00+ | 150,000.00 | 165,000.00 | 110,000.00 |
| 20002001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 131,000.00 | 116,000.00 | 131,100.00 | 100.00+ | 128,000.00 | 140,800.00 | 154,880.00 |
| 20002001/22020402 Maintenance of Office Furniture | | 125,000.00 | 108,000.00 | 125,100.00 | 100.00+ | 435,000.00 | 478,500.00 | 526,350.00 |
| 20002001/22020403 Maintenance of Office Building/Residential Qtrs | | 124,000.00 | 143,000.00 | 143,000.00 | 19,000.00+ | | | |
| 20002001/22020404 Maintenance of Office / IT Equipments | | 160,500.00 | 264,000.00 | 264,000.00 | 103,500.00+ | 291,000.00 | 320,100.00 | 352,110.00 |
| 20002001/22020405 Maintenance of Plants & Generators | | 139,000.00 | 195,000.00 | 195,000.00 | 56,000.00+ | 215,000.00 | 236,500.00 | 260,150.00 |
| 20002001/22020406 Other maintenance Services | 5,982,555.72 | 51,800.00 | 79,000.00 | 476,100.00 | 424,300.00+ | 87,000.00 | 95,700.00 | 105,270.00 |
| 20002001/22020407 Maintenance of Air conditioners | | 504,000.00 | 107,000.00 | 507,000.00 | 3,000.00+ | 118,000.00 | 129,800.00 | 142,780.00 |
| 20002001/22020501 Local Training | | 1,793,300.00 | 1,000,000.00 | 1,793,320.00 | 20.00+ | 1,860,000.00 | 2,046,000.00 | 2,250,600.00 |
| 20002001/22020502 International Training | | | 1,180,000.00 | 180,000.00 | 180,000.00+ | 2,798,000.00 | 3,077,800.00 | 3,385,580.00 |
| 20002001/22020503 Other Training Materials | | | | 1,591,320.00 | 1,591,320.00+ | 1,100,000.00 | 1,210,000.00 | 1,130,000.00 |
| 20002001/22020504 Seminars/Workshops & Conferences | | | | 1,591,303.00 | 1,591,303.00+ | 2,300,000.00 | 2,530,000.00 | 5,600,000.00 |
| 20002001/22020605 Cleaning & Fumigation Services | | 78,300.00 | 50,000.00 | 333,100.00 | 254,800.00+ | 80,000.00 | 88,000.00 | 96,800.00 |
| 20002001/22020801 Motor Vehicle Fuel Cost | | 316,000.00 | 220,000.00 | 316,100.00 | 100.00+ | 380,000.00 | 418,000.00 | 459,800.00 |
| 20002001/22020803 Plant /Generator Fuel Cost | | 221,000.00 | 203,000.00 | 221,100.00 | 100.00+ | 224,000.00 | 246,400.00 | 271,040.00 |
| 20002001/22020806 Cooking Gas/Fuel Cost | | 17,500.00 | | 17,510.00 | 10.00+ | | | |
| 20002001/22020901 Bank Charges (Other than Interest) | | 19,613.71 | 93,000.00 | 93,000.00 | 73,386.29+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 20002001/22021001 Refreshment & Meals | | 442,500.00 | 145,000.00 | 442,520.00 | 20.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 20002001/22021002 Honorarium & Sitting Allowance | | | | | | 6,700,000.00 | 7,370,000.00 | 8,107,000.00 |
| 20002001/22021003 Publicity & Advertisements | | | | | | 250,000.00 | 275,000.00 | 302,500.00 |
| 20002001/22021006 Postages & Courier Services | | 4,900.00 | 30,000.00 | 30,000.00 | 25,100.00+ | 33,000.00 | 36,300.00 | 39,930.00 |
| 20002001/22021007 Welfare Packages | | 666,200.00 | 427,000.00 | 666,300.00 | 100.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20002001/22021023 Budget Preparation Expenses | | 85,000.00 | 100,000.00 | 100,000.00 | 15,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 20002001/22021025 Other Miscellaneous Expenses | | 530,000.00 | | 530,010.00 | 10.00+ | 4,111,000.00 | 4,522,100.00 | 380,000.00 |
| 20002001/22021027 Monitoring & Evaluation | | | 345,000.00 | 345,000.00 | 345,000.00+ | 380,000.00 | 418,000.00 | 417,450.00 |
| 20002001/22021029 Daily Rated Staff Allowance | | | | 1,591,320.00 | 1,591,320.00+ | 700,000.00 | 770,000.00 | 847,000.00 |
| Sub-Total: Overhead | 5,982,555.72 | 10,175,053.71 | 8,555,000.00 | 19,962,043.00 | 9,786,989.29+ | 30,005,000.00 | 33,005,500.00 | 34,195,990.00 |
| TOTAL RECURRENT EXPENDITURE | 8,545,281.12 | 28,501,024.74 | 22,917,200.00 | 51,152,743.00 | 22,651,718.26+ | 47,637,000.00 | 57,075,700.00 | 60,673,210.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 20003001 - BUDGET DEPARTMENT | | | | | | | | |
| 20003001/21010101 Basic Salary | 7,525,834.92 | 8,395,990.45 | 10,828,000.00 | 8,780,990.00 | 384,999.55+ | 10,828,000.00 | 10,828,000.00 | 10,936,300.00 |
| 20003001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 7,956,000.00 | 2,022,253.00 | 2,022,253.00+ | 7,956,000.00 | 7,956,000.00 | 8,035,600.00 |
| 20003001/21020101 Housing/Rent Allowance | 1,721,911.35 | 1,921,003.16 | 1,873,700.00 | 1,921,710.00 | 706.84+ | 2,016,000.00 | 2,016,000.00 | 2,036,200.00 |
| 20003001/21020102 Transport Allowance | 579,432.48 | 627,718.52 | 1,873,500.00 | 1,873,500.00 | 1,245,781.48+ | 1,874,000.00 | 1,874,000.00 | 1,892,800.00 |
| 20003001/21020103 Meal Subsidy | 110,522.13 | 119,641.47 | 118,000.00 | 119,650.00 | 8.53+ | 127,000.00 | 127,000.00 | 128,300.00 |
| 20003001/21020104 Utility Allowance | 300,144.12 | 325,909.22 | 322,300.00 | 325,950.00 | 40.78+ | 344,000.00 | 344,000.00 | 347,500.00 |
| 20003001/21020105 Entertainment Allowance | | | 187,100.00 | 32,800.00 | 32,800.00+ | 188,000.00 | 188,000.00 | 189,900.00 |
| 20003001/21020107 Domestic Staff Allowance | | | 467,900.00 | | | 468,000.00 | 468,000.00 | 472,700.00 |
| 20003001/21020114 Wardrobe Allowance | 718,928.92 | 730,991.28 | | 732,200.00 | 1,208.72+ | 623,000.00 | 623,000.00 | 629,300.00 |
| 20003001/21020134 Other Allowances and Benefits | 677,237.36 | 844,899.97 | 1,583,500.00 | 1,583,500.00 | 738,600.03+ | 1,584,000.00 | 1,584,000.00 | 1,599,900.00 |
| Sub Total: Personnel Cost | 11,634,011.28 | 12,966,154.07 | 25,210,000.00 | 17,392,553.00 | 4,426,398.93+ | 26,008,000.00 | 26,008,000.00 | 26,268,500.00 |
| 20003001/22020101 Local Travel and Transport - Training | 46,923,787.50 | 5,000.00 | 10,000,000.00 | 2,064,907.00 | 2,059,907.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 20003001/22020102 Local Travel and Transport - Others | 654,898.00 | 116,400.00 | 5,000,000.00 | 5,000,000.00 | 4,883,600.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 20003001/22020103 International Transport and Travels - Training | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 20003001/22020104 International Transport and Travels - Others | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 20003001/22020105 Hotel Accommodation - Local | 76,800.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 20003001/22020201 Electricity Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 20003001/22020204 Satellite Broadcasting Access Charges | 75,000.00 | 68,300.00 | 3,000,000.00 | 3,000,000.00 | 2,931,700.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 20003001/22020209 Other Utility Charges | | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 20003001/22020301 Office Stationeries/Computer Consumables | 35,472,500.00 | 357,650.00 | 5,000,000.00 | 5,000,000.00 | 4,642,350.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 20003001/22020305 Printing of Non Security Documents | | | 5,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 20003001/22020306 Printing of Security Documents | 100,000.00 | | 10,025,000.00 | 25,000.00 | 25,000.00+ | 10,025,000.00 | 10,025,000.00 | 10,125,300.00 |
| 20003001/22020312 Other Materials and Supplies | 37,089,750.00 | 86,500.00 | 63,600,000.00 | 63,600,000.00 | 63,513,500.00+ | 63,600,000.00 | 63,600,000.00 | 64,236,000.00 |
| 20003001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 560,000.00 | 997,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000.00+ | 1,710,000.00 | 1,710,000.00 | 1,727,100.00 |
| 20003001/22020402 Maintenance of Office Furniture | 100,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 20003001/22020403 Maintenance of Office Building/Residential Qtrs | 5,450.00 | | | | | | | |
| 20003001/22020404 Maintenance of Office / IT Equipments | 1,890,500.00 | | 3,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 20003001/22020405 Maintenance of Plants & Generators | 5,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 20003001/22020406 Other maintenance Services | 215,000.00 | 200,000.00 | 1,000,000.00 | 1,000,000.00 | 800,000.00+ | | | |
| 20003001/22020407 Maintenance of Air conditioners | 935,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 20003001/22020501 Local Training | | | 80,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 80,000,000.00 | 80,000,000.00 | 80,800,000.00 |
| 20003001/22020502 International Training | | | 5,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 20003001/22020605 Cleaning &Fumigation Services | 60,000.00 | 50,000.00 | 1,500,000.00 | 1,500,000.00 | 1,450,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 20003001/22020701 Financial Consulting | | 7,000,000.00 | 80,000,000.00 | 80,000,000.00 | 73,000,000.00+ | 80,000,000.00 | 80,000,000.00 | 80,800,000.00 |
| 20003001/22020702 Information Technology Consulting | | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | | |
| 20003001/22020703 Legal Services | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 20003001/22020706 Surveying Services | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 20003001/22020801 Motor Vehicle Fuel Cost | 1,364,000.00 | 3,295,000.00 | 5,000,000.00 | 4,000,000.00 | 705,000.00+ | | | |
| 20003001/22020803 Plant /Generator Fuel Cost | 1,250,000.00 | 1,105,000.00 | 3,000,000.00 | 3,000,000.00 | 1,895,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 20003001/22020901 Bank Charges (Other than Interest) | 146,347.09 | 61,150.31 | 75,000.00 | 75,000.00 | 13,849.69+ | 75,000.00 | 75,000.00 | 75,800.00 |
| 20003001/22021001 Refreshment & Meals | 400,000.00 | 380,000.00 | 3,000,000.00 | 3,000,000.00 | 2,620,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 20003001/22021002 Honorarium & Sitting Allowance | 82,000.00 | | | | | | | |
| 20003001/22021003 Publicity & Advertisements | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 20003001/22021004 Medical Expenses | 795,000.00 | 1,280,000.00 | 2,000,000.00 | 2,000,000.00 | 720,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 20003001/22021006 Postages & Courier Services | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 20003001/22021007 Welfare Packages | 1,390,000.00 | | 2,500,000.00 | 1,519,400.00 | 1,519,400.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 20003001/22021008 Subscription to Professional Bodies | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 20003001/22021023 Budget Preparation Expenses | 18,000,000.00 | 35,334,267.00 | 250,000,000.00 | 36,000,000.00 | 665,733.00+ | 275,000,000.00 | 275,000,000.00 | 277,750,000.00 |
| 20003001/22021025 Other Miscellaneous Expenses | 6,814,450.00 | 22,884,000.00 | 56,657,200.00 | 56,657,200.00 | 33,773,200.00+ | 56,658,000.00 | 56,658,000.00 | 57,224,600.00 |
| 20003001/22021027 Daily Rated Staff | | 1,184,000.00 | | 1,190,600.00 | 6,600.00+ | 981,000.00 | 981,000.00 | 990,900.00 |
| 20003001/22021029 Daily Rated Staff Allowance | | | 3,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | | |
| Sub-Total: Overhead | 154,405,482.59 | 74,404,267.31 | 632,257,200.00 | 294,532,107.00 | 220,127,839.69+ | 639,949,000.00 | 639,949,000.00 | 646,348,700.00 |
| TOTAL RECURRENT EXPENDITURE | 166,039,493.87 | 87,370,421.38 | 657,467,200.00 | 311,924,660.00 | 224,554,238.62+ | 665,957,000.00 | 665,957,000.00 | 672,617,200.00 |
| 20007001 - OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | |
| 20007001/21010101 Basic Salary | 185,425,129.09 | 170,002,960.09 | 168,000,000.00 | 170,021,100.00 | 18,139.91+ | 324,354,000.00 | 356,789,400.00 | 392,468,340.00 |
| 20007001/21010103 Consolidated Revenue Fund Charges - Salaries | 3,535,631.84 | 1,325,861.94 | 5,423,000.00 | 5,423,000.00 | 4,097,138.06+ | 10,846,000.00 | 11,930,600.00 | 13,123,660.00 |
| 20007001/21010104 Basic Wages | 77,991.88 | | | | | | | |
| 20007001/21020101 Housing/Rent Allowance | 46,814,198.48 | 44,059,093.10 | 40,000,000.00 | 48,800,000.00 | 4,740,906.90+ | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 20007001/21020102 Transport Allowance | 11,691,355.14 | 11,167,222.42 | 10,800,000.00 | 11,167,225.00 | 2.58+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 20007001/21020103 Meal Subsidy | 2,153,045.50 | 1,882,352.51 | 1,860,000.00 | 1,882,355.00 | 2.49+ | 7,000,000.00 | 7,700,000.00 | 8,470,000.00 |
| 20007001/21020104 Utility Allowance | 6,783,094.22 | 6,432,872.69 | 5,720,000.00 | 7,120,000.00 | 687,127.31+ | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 20007001/21020105 Entertainment Allowance | 748,553.88 | 790,584.52 | 1,061,000.00 | 1,061,000.00 | 270,415.48+ | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 20007001/21020106 Leave Allowance | | 7,676.12 | 16,405,500.00 | 105,500.00 | 97,823.88+ | 25,436,000.00 | 27,979,600.00 | 30,777,560.00 |
| 20007001/21020107 Domestic Staff Allowance | 10,066,831.66 | 11,282,534.78 | 8,220,000.00 | 11,282,540.00 | 5.22+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 20007001/21020109 Call Duty | 13,494,656.07 | 15,065,441.03 | | 16,867,100.00 | 1,801,658.97+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20007001/21020111 Hazard | 2,024,198.23 | 2,300,291.60 | | 2,549,800.00 | 249,508.40+ | 6,000,000.00 | 6,600,000.00 | 7,260,000.00 |
| 20007001/21020114 Furniture | 16,882,514.00 | 18,993,732.52 | | 20,587,400.00 | 1,593,667.48+ | 36,000,000.00 | 39,600,000.00 | 43,560,000.00 |
| 20007001/21020116 Outfit | 1,868,778.28 | 2,258,249.00 | | 2,530,100.00 | 271,851.00+ | 2,700,000.00 | 2,970,000.00 | 3,267,000.00 |
| 20007001/21020119 Journal | 31,196.76 | 124,787.04 | | 130,300.00 | 5,512.96+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 20007001/21020120 Weighing Allowance | | 144,463.26 | | 167,700.00 | 23,236.74+ | | | |
| 20007001/21020127 Personal Assistants Allowance | | 16,577.81 | | 16,580.00 | 2.19+ | | | |
| 20007001/21020129 Motor Vehicle Maintenance Allowance | | 411,434.42 | | 433,800.00 | 22,365.58+ | | | |
| 20007001/21020130 Special Allowance | 3,152,061.09 | | | | | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 20007001/21020134 Other Allowances and Benefits | 19,797,440.48 | 15,976,386.12 | 40,782,000.00 | 16,782,000.00 | 805,613.88+ | 69,165,000.00 | 76,081,500.00 | 83,689,650.00 |
| Sub Total: Personnel Cost | 324,546,676.60 | 302,242,520.97 | 298,271,500.00 | 316,927,500.00 | 14,684,979.03+ | 607,001,000.00 | 667,701,100.00 | 734,471,210.00 |
| 20007001/22020101 Local Transport and Travels (Training) | 6,032,400.00 | 350,000.00 | 8,000,000.00 | 8,000,000.00 | 7,650,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20007001/22020102 Local Travel and Transport - Others | 4,853,624.00 | 15,594,500.96 | 15,000,000.00 | 15,594,520.00 | 19.04+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20007001/22020103 International Transport and Travels - Training | 250,000.00 | | 5,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20007001/22020104 International Transport and Travels - Others | 1,000,000.00 | | 5,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 20007001/22020105 Hotel Accommodation - Local | | | 3,000,000.00 | 800,000.00 | 800,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20007001/22020109 Per Diems/Estacodes | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 20007001/22020201 Electricity Charges | 308,750.00 | 72,000.00 | 500,000.00 | 500,000.00 | 428,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 20007001/22020202 Telephone Charges | 72,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 20007001/22020203 Internet Access Charges | 1,816,000.00 | 1,020,000.00 | 2,000,000.00 | 2,000,000.00 | 980,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 20007001/22020204 Satellites Broadcasting Access Charges | 224,380.00 | 141,820.00 | 500,000.00 | 500,000.00 | 358,180.00+ | 300,000.00 | 330,000.00 | 363,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-------------------------|-------------------------|-----------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 20007001/22020208 Software Charges/License Renewal | | | | | | 9,000,000.00 | 9,900,000.00 | 10,890,000.00 |
| 20007001/22020301 Office Stationeries/Computer Consumables | 351,100.00 | 77,324,150.00 | 15,000,000.00 | 77,805,000.00 | 480,850.00+ | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 20007001/22020302 Books | 366,800.00 | 65,000.00 | 1,000,000.00 | 1,000,000.00 | 935,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 20007001/22020305 Printing of Non Security Documents | 75,862,000.00 | 101,694,070.00 | 30,000,000.00 | 102,693,500.00 | 999,430.00+ | 40,000,000.00 | 44,000,000.00 | 48,400,000.00 |
| 20007001/22020306 Printing of Security Documents | 20,475,000.00 | 107,265,625.00 | 27,000,000.00 | 111,514,300.00 | 4,248,675.00+ | 25,000,000.00 | 27,500,000.00 | 30,250,000.00 |
| 20007001/22020309 Uniforms & Other Clothing | | | 100,000.00 | 100,000.00 | 100,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 20007001/22020312 Other Materials and Supply | 2,067,100.00 | 22,855,500.00 | 3,000,000.00 | 22,855,520.00 | 20.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 1,127,250.00 | 7,374,900.00 | 8,000,000.00 | 8,000,000.00 | 625,100.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 20007001/22020402 Maintenance of Office Furniture | 271,100.00 | 17,244,500.00 | 7,000,000.00 | 17,244,520.00 | 20.00+ | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 20007001/22020403 Maintenance of Office Building/Residential Qtrs | 661,500.00 | 1,830,400.00 | 3,000,000.00 | 2,183,910.00 | 353,510.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 20007001/22020404 Maintenance of Office / IT Equipments | 16,798,590.00 | 13,438,200.00 | 5,000,000.00 | 13,718,300.00 | 280,100.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20007001/22020405 Maintenance of Plants & Generators | 1,317,000.00 | 380,000.00 | 4,000,000.00 | 4,000,000.00 | 3,620,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20007001/22020406 Other maintenance Services | 718,000.00 | 1,012,800.00 | 1,500,000.00 | 1,500,000.00 | 487,200.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 20007001/22020407 Maintenance of Air conditioners | 406,200.00 | 327,500.00 | 3,000,000.00 | 3,000,000.00 | 2,672,500.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 20007001/22020501 Local Training | 1,513,000.00 | 47,656,200.00 | 10,000,000.00 | 47,845,000.00 | 188,800.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 20007001/22020502 International Training | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 20007001/22020503 Other Materials & Supplies | 23,092,500.00 | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20007001/22020504 Seminars/Workshop and Conferences | | | | | | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 20007001/22020601 Security Services | 770,000.00 | 520,000.00 | 500,000.00 | 520,010.00 | 10.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20007001/22020605 Cleaning &Fumigation Services | 210,000.00 | 375,000.00 | 1,000,000.00 | 1,000,000.00 | 625,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 20007001/22020701 Financial Consulting | 86,293,750.00 | 456,340,872.24 | 240,000,000.00 | 515,265,000.00 | 58,924,127.76+ | 240,000,000.00 | 264,000,000.00 | 290,400,000.00 |
| 20007001/22020702 Information Technology Consulting | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 20007001/22020703 Legal Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20007001/22020709 Other Professional Services | 10,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 20007001/22020801 Motor Vehicle Fuel Cost | 1,534,750.00 | 2,249,250.00 | 2,000,000.00 | 2,249,260.00 | 10.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20007001/22020802 Other Transport Equipment Fuel Cost | 449,750.00 | | | | | | | |
| 20007001/22020803 Plant /Generator Fuel Cost | 2,799,000.00 | 4,180,000.00 | 4,000,000.00 | 4,180,020.00 | 20.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 20007001/22020901 Bank Charges (Other than Interest) | 444,103,419.31 | 830,197,393.49 | 256,200,000.00 | 865,162,400.00 | 34,965,006.51+ | 1,500,000,000.00 | 1,785,420,000.00 | 1,963,962,000.00 |
| 20007001/22021001 Refreshment & Meals | 40,000.00 | 180,000.00 | 2,000,000.00 | 2,000,000.00 | 1,820,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 20007001/22021002 Honorarium & Sitting Allowance | 420,000.00 | 230,000.00 | 500,000.00 | 500,000.00 | 270,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20007001/22021003 Publicity and Advertisements | 136,000.00 | 360,000.00 | 100,000.00 | 717,200.00 | 357,200.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20007001/22021004 Medical Expenses | 2,553,100.00 | 3,411,250.00 | 3,000,000.00 | 3,411,260.00 | 10.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 20007001/22021006 Postages & Courier Services | | 5,300.00 | 100,000.00 | 100,000.00 | 94,700.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 20007001/22021007 Welfare Packages | 1,140,000.00 | 2,230,000.00 | 2,500,000.00 | 2,500,000.00 | 270,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 20007001/22021008 Subscription to Professional Bodies | 2,100,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20007001/22021014 Annual Budget Expenses & Administration | 238,000.00 | 200,000.00 | | 200,030.00 | 30.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20007001/22021023 Development Plan Preparation Expenses | | | 500,000.00 | 500,000.00 | 500,000.00+ | | | |
| 20007001/22021024 Final Account Preparation Expenses | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 20007001/22021025 Other Miscellaneous Expenses | 18,166,000.00 | 18,592,240.00 | 16,000,000.00 | 18,592,250.00 | 10.00+ | 16,000,000.00 | 17,600,000.00 | 19,360,000.00 |
| 20007001/22021027 Daily Rated Allowances | | | | | | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| Sub-Total: Overhead | 730,538,063.31 | 1,734,718,471.69 | 700,000,000.00 | 1,874,752,000.00 | 140,033,528.31+ | 1,962,200,000.00 | 2,293,840,000.00 | 2,523,224,000.00 |
| TOTAL RECURRENT EXPENDITURE | 1,055,084,739.91 | 2,036,960,992.66 | 998,271,500.00 | 2,191,679,500.00 | 154,718,507.34+ | 2,569,201,000.00 | 2,961,541,100.00 | 3,257,695,210.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 20008001 - BOARD OF INTERNAL REVENUE | | | | | | | | |
| 20008001/21010101 Basic Salary | 142,314,597.37 | 159,146,886.53 | 147,987,000.00 | 159,487,000.00 | 340,113.47+ | 139,070,000.00 | 152,977,000.00 | 160,625,850.00 |
| 20008001/21010103 Consolidated Revenue Fund Charges - Salaries | 4,882,084.78 | 1,493,836.77 | 5,575,000.00 | 5,575,000.00 | 4,081,163.23+ | 299,000.00 | 328,900.00 | 345,345.00 |
| 20008001/21020101 Housing/Rent Allowance | 33,839,536.23 | 38,651,888.11 | 33,800,000.00 | 38,651,890.00 | 1.89+ | 31,289,000.00 | 34,417,900.00 | 36,138,795.00 |
| 20008001/21020102 Transport Allowance | 12,185,492.60 | 13,322,554.03 | 12,299,000.00 | 13,322,559.00 | 4.97+ | 14,882,000.00 | 16,370,200.00 | 17,188,710.00 |
| 20008001/21020103 Meal Subsidy | 2,720,736.90 | 2,900,456.99 | 2,727,000.00 | 2,900,459.00 | 2.01+ | 3,300,000.00 | 3,630,000.00 | 3,811,500.00 |
| 20008001/21020104 Utility Allowance | 6,546,717.53 | 7,535,223.38 | 6,582,000.00 | 7,535,228.00 | 4.62+ | 7,965,000.00 | 8,761,500.00 | 9,199,575.00 |
| 20008001/21020105 Entertainment Allowance | 478,837.44 | 839,264.74 | 519,000.00 | 839,268.00 | 3.26+ | 629,000.00 | 691,900.00 | 726,495.00 |
| 20008001/21020106 Leave Allowance | | | 14,247,000.00 | 28,934,300.00 | 28,934,300.00+ | 17,239,000.00 | 18,962,900.00 | 19,911,045.00 |
| 20008001/21020107 Domestic Staff Allowance | 2,978,650.84 | 4,050,940.28 | 3,100,000.00 | 4,050,950.00 | 9.72+ | 3,678,000.00 | 4,045,800.00 | 4,248,090.00 |
| 20008001/21020110 Clinical Allowance | | 96,967.98 | 371,000.00 | 371,000.00 | 274,032.02+ | 449,000.00 | 493,900.00 | 518,595.00 |
| 20008001/21020111 Hazard | 347,541.23 | 390,027.45 | 371,000.00 | 390,040.00 | 12.55+ | 449,000.00 | 493,900.00 | 518,595.00 |
| 20008001/21020114 Furniture | 11,443,814.86 | 12,547,740.55 | 181,706,000.00 | 12,706,000.00 | 158,259.45+ | 23,391,000.00 | 25,730,100.00 | 27,016,605.00 |
| 20008001/21020118 Journal Allowance | | | 464,300.00 | 464,300.00 | 464,300.00+ | | | |
| 20008001/21020119 Journal | 379,049.11 | 473,974.13 | | 475,700.00 | 1,725.87+ | 562,000.00 | 618,200.00 | 649,110.00 |
| 20008001/21020121 Hardship | 339,742.04 | 290,903.94 | 371,000.00 | 371,000.00 | 80,096.06+ | 449,000.00 | 493,900.00 | 518,595.00 |
| 20008001/21000123 Medical Student Allowance | 154,428.20 | 163,050.32 | | 169,600.00 | 6,549.68+ | | | |
| 20008001/21020129 Driver Allowance | 77,991.96 | 976,023.33 | 467,900.00 | 1,313,700.00 | 337,676.67+ | 567,000.00 | 623,700.00 | 654,885.00 |
| 20008001/21020134 Medicals | 11,017,264.82 | 17,128,506.11 | 6,687,000.00 | 17,819,606.00 | 691,099.89+ | 5,790,000.00 | 6,369,000.00 | 6,687,450.00 |
| Sub Total: Personnel Cost | 229,706,485.91 | 260,008,244.64 | 417,274,200.00 | 295,377,600.00 | 35,369,355.36+ | 250,008,000.00 | 275,008,800.00 | 288,759,240.00 |
| 20008001/22020101 Local Travel and Transport - Training | | | 26,300,000.00 | 6,300,000.00 | 6,300,000.00+ | 75,800,000.00 | 83,380,000.00 | 91,718,000.00 |
| 20008001/22020102 Local Travel and Transport - Others | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22020103 International Transport and Travels - Training | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22020104 International Transport and Travels - Others | | | 5,000,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22020201 Electricity Charges | | | 250,000.00 | 250,000.00 | 250,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20008001/22020202 Telephone Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | | | |
| 20008001/22020203 Internet Access Charges | | | 500,000.00 | 500,000.00 | 500,000.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 20008001/22020204 Satellite Broadcasting Access Charges | | | 250,000.00 | 250,000.00 | 250,000.00+ | 605,000.00 | 665,500.00 | 732,050.00 |
| 20008001/22020209 Other Utility Charges | | | 870,000.00 | 870,000.00 | 870,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22020301 Office Stationeries/Computer Consumables | | | 1,120,000.00 | 1,120,000.00 | 1,120,000.00+ | 7,000,000.00 | 7,700,000.00 | 8,470,000.00 |
| 20008001/22020302 Books | | | | | | 330,000.00 | 363,000.00 | 399,300.00 |
| 20008001/22020303 Newspapers | | | 300,000.00 | 300,000.00 | 300,000.00+ | 440,000.00 | 484,000.00 | 532,400.00 |
| 20008001/22020305 Printing of Non Security Documents | | | 19,200,000.00 | 200,000.00 | 200,000.00+ | 75,000,000.00 | 82,500,000.00 | 90,750,000.00 |
| 20008001/22020306 Printing of Security Documents | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 5,500,000.00 | 6,050,000.00 | 6,655,000.00 |
| 20008001/22020307 Drugs & Medical Supplies | | | | | | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 20008001/22020309 Uniforms & Other Clothing | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22020312 Other Materials Supply | | | 9,730,000.00 | 730,000.00 | 730,000.00+ | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 3,550,000.00 | 550,000.00 | 550,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 20008001/22020402 Maintenance of Office Furniture | | | 6,810,000.00 | 810,000.00 | 810,000.00+ | 7,000,000.00 | 7,700,000.00 | 8,470,000.00 |
| 20008001/22020403 Maintenance of Office Building/Residential Qtrs | | | 26,800,000.00 | 800,000.00 | 800,000.00+ | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 20008001/22020404 Maintenance of Office / IT Equipments | | | 3,000,000.00 | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22020405 Maintenance of Plants & Generators | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 20008001/22020406 Other maintenance Services | | | 300,000.00 | 300,000.00 | 300,000.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 20008001/22020407 Maintenance of Air conditioners | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 20008001/22020501 Local Training | | | 9,310,000.00 | 310,000.00 | 310,000.00+ | 11,500,000.00 | 12,650,000.00 | 13,915,000.00 |
| 20008001/22020502 International Training | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22020503 Other Training Materials | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 20008001/22020504 Seminar/Workshop & Conference | | | 3,000,000.00 | 500,000.00 | 500,000.00+ | 5,500,000.00 | 6,050,000.00 | 6,655,000.00 |
| 20008001/22020601 Security Services | | | 20,000,000.00 | 500,000.00 | 500,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 20008001/22020602 Office Rent | | | | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 20008001/22020605 Cleaning &Fumigation Services | | | 7,000,000.00 | 500,000.00 | 500,000.00+ | 7,700,000.00 | 8,470,000.00 | 9,317,000.00 |
| 20008001/22020701 Financial Consulting | | | 6,480,000.00 | 480,000.00 | 480,000.00+ | 4,050,000.00 | 4,455,000.00 | 4,900,500.00 |
| 20008001/22020702 Information Technology Consulting | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 20008001/22020703 Legal Services | | | 250,000.00 | 250,000.00 | 250,000.00+ | 1,210,000.00 | 1,331,000.00 | 1,464,100.00 |
| 20008001/22020704 Engineering Services | | | 250,000.00 | 250,000.00 | 250,000.00+ | | | |
| 20008001/22020705 Architectural Services | | | 250,000.00 | 250,000.00 | 250,000.00+ | | | |
| 20008001/22020706 Surveying Services | | | 250,000.00 | 250,000.00 | 250,000.00+ | | | |
| 20008001/22020709 Other Professional Services | | | 7,630,000.00 | 630,000.00 | 630,000.00+ | 5,500,000.00 | 6,050,000.00 | 6,655,000.00 |
| 20008001/22020801 Motor Vehicle Fuel Cost | | | 6,160,000.00 | 160,000.00 | 160,000.00+ | 8,800,000.00 | 9,680,000.00 | 10,648,000.00 |
| 20008001/22020803 Plant /Generator Fuel Cost | | | 15,100,000.00 | 5,100,000.00 | 5,100,000.00+ | 25,000,000.00 | 27,500,000.00 | 30,250,000.00 |
| 20008001/22020901 Bank Charges (Other than Interest) | 50,861,350.09 | 153,047,434.02 | 150,000.00 | 168,189,100.00 | 15,141,665.98+ | 165,000.00 | 181,500.00 | 199,650.00 |
| 20008001/22020902 Insurance Premium | | | 12,100,000.00 | 100,000.00 | 100,000.00+ | 11,000,000.00 | 12,100,000.00 | 13,310,000.00 |
| 20008001/22021001 Refreshment & Meals | | | 2,500,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22021002 Honorarium & Sitting Allowance | | | 2,500,000.00 | 500,000.00 | 500,000.00+ | 7,000,000.00 | 7,700,000.00 | 8,470,000.00 |
| 20008001/22021003 Publicity & Advertisements | | | 11,900,000.00 | 900,000.00 | 900,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 20008001/22021004 Medical Expenses | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 20008001/22021006 Postages & Courier Services | | | 150,000.00 | 150,000.00 | 150,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 20008001/22021007 Welfare Packages | | | 38,900,000.00 | 900,000.00 | 900,000.00+ | 246,000,000.00 | 270,600,000.00 | 297,660,000.00 |
| 20008001/22021008 Subscription to Professional Bodies | | | 3,660,000.00 | 660,000.00 | 660,000.00+ | 3,850,000.00 | 4,235,000.00 | 4,658,500.00 |
| 20008001/22021011 Recruitment & Appointment | | | 500,000.00 | 500,000.00 | 500,000.00+ | 495,000.00 | 544,500.00 | 598,950.00 |
| 20008001/22021012 Discipline and Appointment- Service Wide | | | 500,000.00 | 500,000.00 | 500,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 20008001/22021013 Promotions and Conversion | | | 514,000.00 | 514,000.00 | 514,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 20008001/22021014 Annual Budget Expenses & Admin. | | | 500,000.00 | 500,000.00 | 500,000.00+ | 2,750,000.00 | 3,025,000.00 | 3,327,500.00 |
| 20008001/22021019 Medical Bill Exp-International | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 3,740,000.00 | 4,114,000.00 | 4,525,400.00 |
| 20008001/22021023 Budget Preparation Expenses | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 20008001/22021025 Other Miscellaneous Expenses | | | 35,100,000.00 | 100,000.00 | 100,000.00+ | 17,515,000.00 | 19,266,500.00 | 21,193,150.00 |
| 20008001/22021029 Daily Rated Allowance | | | 12,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| Sub-Total: Overhead | 50,861,350.09 | 153,047,434.02 | 314,734,000.00 | 205,273,100.00 | 52,225,665.98+ | 700,000,000.00 | 770,000,000.00 | 847,000,000.00 |
| TOTAL RECURRENT EXPENDITURE | 280,567,836.00 | 413,055,678.66 | 732,008,200.00 | 500,650,700.00 | 87,595,021.34+ | 950,008,000.00 | 1,045,008,800.00 | 1,135,759,240.00 |
| 22001001 - MINISTRY OF COMMERCE AND INDUSTRY | | | | | | | | |
| 22001001/21010101 Basic Salary | 102,316,913.24 | 106,535,100.57 | 104,877,000.00 | 120,877,000.00 | 14,341,899.43+ | 112,319,000.00 | 123,550,900.00 | 135,905,990.00 |
| 22001001/21010103 Consolidation Revenue Fund Charges - Salaries | 5,209,605.72 | 5,338,103.86 | 12,247,000.00 | 12,247,000.00 | 6,908,896.14+ | 14,806,000.00 | 16,286,600.00 | 17,915,260.00 |
| 22001001/21010104 Basic Wages | | | 1,780,000.00 | 1,780,000.00 | 1,780,000.00+ | | | |
| 22001001/21020101 Housing/Rent Allowance | 23,847,918.37 | 24,802,749.31 | 24,200,000.00 | 24,880,900.00 | 78,150.69+ | 16,192,000.00 | 17,811,200.00 | 19,592,320.00 |
| 22001001/21020102 Transport Allowance | 7,987,992.27 | 8,099,926.52 | 7,761,000.00 | 8,099,930.00 | 3.48+ | 8,366,000.00 | 9,202,600.00 | 10,122,860.00 |
| 22001001/21020103 Meal Subsidy | 1,488,404.98 | 1,506,108.76 | 1,650,700.00 | 1,650,700.00 | 144,591.24+ | 1,570,000.00 | 1,727,000.00 | 1,899,700.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 22001001/21020104 Utility Allowance | 4,095,269.99 | 4,210,111.64 | 4,140,000.00 | 4,210,115.00 | 3.36+ | 4,292,000.00 | 4,721,200.00 | 5,193,320.00 |
| 22001001/21020105 Entertainment Allowance | 119,310.08 | 123,132.94 | 306,700.00 | 306,700.00 | 183,567.06+ | 120,000.00 | 132,000.00 | 145,200.00 |
| 22001001/21020106 Leave Allowance | | 2,106.25 | 10,487,000.00 | 25,000.00 | 22,893.75+ | | | |
| 22001001/21020107 Domestic Staff Allowance | 3,097,333.44 | 3,158,821.67 | 3,100,000.00 | 3,158,830.00 | 8.33+ | 2,468,000.00 | 2,714,800.00 | 2,986,280.00 |
| 22001001/21020113 Teaching Allowance | 51,201.43 | 42,301.17 | | 56,500.00 | 14,198.83+ | 57,000.00 | 62,700.00 | 68,970.00 |
| 22001001/21020114 Furniture Allowance | 6,894,040.18 | 9,486,279.74 | | 12,000,000.00 | 2,513,720.26+ | 19,814,000.00 | 21,795,400.00 | 23,974,940.00 |
| 22001001/21020134 Other Allowances & Benefits | 9,764,710.26 | 9,302,957.26 | 17,000,000.00 | 10,000,000.00 | 697,042.74+ | | | |
| Sub Total: Personnel Cost | 164,872,699.96 | 172,607,699.69 | 187,549,400.00 | 199,292,675.00 | 26,684,975.31+ | 180,004,000.00 | 198,004,400.00 | 217,804,840.00 |
| 22001001/22020101 Local Transport and Travel - Training | 1,580,600.00 | 302,000.00 | 21,750,000.00 | 350,000.00 | 48,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 22001001/22020102 Local Transport and Travel - Others | 20,750,000.00 | 8,224,400.00 | 30,000,000.00 | 8,300,000.00 | 75,600.00+ | 27,000,000.00 | 29,700,000.00 | 32,670,000.00 |
| 22001001/22020103 International Transport and Travels - Training | | | 3,000,000.00 | 100,000.00 | 100,000.00+ | 140,000.00 | 154,000.00 | 169,400.00 |
| 22001001/22020104 Local Travel and Transport - Others | | | 500,000.00 | 200,000.00 | 200,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 22001001/22020105 Hotel Accommodation - Local | | | 500,000.00 | 500,000.00 | 500,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 22001001/22020107 Hotel Accommodation - Local Training | | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 22001001/22020109 Per Diems/Estacodes | | | 3,000,000.00 | 100,000.00 | 100,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 22001001/22020201 Electricity Charges | | | 25,000.00 | 25,000.00 | 25,000.00+ | 25,000.00 | 27,500.00 | 30,250.00 |
| 22001001/22020202 Telephone Charges | | | 5,000.00 | 5,000.00 | 5,000.00+ | 5,000.00 | 5,500.00 | 6,050.00 |
| 22001001/22020203 Internet Access Charges | | | 3,000.00 | 3,000.00 | 3,000.00+ | 8,000.00 | 8,800.00 | 9,680.00 |
| 22001001/22020204 Satellite Broadcasting Access Charges | 69,000.00 | 6,000.00 | 10,000.00 | 10,000.00 | 4,000.00+ | 10,000.00 | 11,000.00 | 12,100.00 |
| 22001001/22020205 Water Rates | | | 5,000.00 | 5,000.00 | 5,000.00+ | 5,000.00 | 5,500.00 | 6,050.00 |
| 22001001/22020209 Other Utility Charges | 5,300.00 | 34,500.00 | 41,100.00 | 41,100.00 | 6,600.00+ | 47,000.00 | 51,700.00 | 56,870.00 |
| 22001001/22020301 Office Stationeries/Computer Consumables | 675,600.00 | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 500,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 22001001/22020302 Books | | | 50,000.00 | 50,000.00 | 50,000.00+ | 30,000.00 | 33,000.00 | 36,300.00 |
| 22001001/22020304 Magazines & Periodicals | | 102,000.00 | | 102,020.00 | 20.00+ | | | |
| 22001001/22020305 Printing of Non Security Documents | 50,500.00 | 52,500.00 | 70,000.00 | 70,000.00 | 17,500.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 22001001/22020306 Printing of Security Documents | | | 120,000.00 | 120,000.00 | 120,000.00+ | 20,000.00 | 22,000.00 | 24,200.00 |
| 22001001/22020312 Other Materials and Supplies | | 175,000.00 | 80,000.00 | 380,000.00 | 205,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 2,279,000.00 | 370,000.00 | 675,000.00 | 675,000.00 | 305,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 22001001/22020402 Maintenance of Office Furniture | | | 500,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 22001001/22020403 Maintenance of Office Building Residential Qtrs | | | 200,000.00 | 200,000.00 | 200,000.00+ | 14,000,000.00 | 15,400,000.00 | 16,940,000.00 |
| 22001001/22020404 Maintenance of Office/IT Equipment | | 50,000.00 | 320,000.00 | 320,000.00 | 270,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 22001001/22020405 Maintenance of Plants & Generators | | 30,000.00 | 150,000.00 | 150,000.00 | 120,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 22001001/22020406 Other Maintenance Services | | 1,842,000.00 | 2,770,000.00 | 1,845,000.00 | 3,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 22001001/22020407 Maintenance of Air conditioners | | | 250,000.00 | 250,000.00 | 250,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 22001001/22020501 Local Training | 2,758,400.00 | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 22001001/22020502 International Training | | | 3,850,000.00 | 50,000.00 | 50,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 22001001/22020601 Security Services | 6,045,000.00 | 22,350,000.00 | 129,000,000.00 | 22,500,000.00 | 150,000.00+ | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 22001001/22020605 Cleaning &Fumigation Services | | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 22001001/22020701 Financial Consulting | 10,000.00 | | 130,000.00 | 130,000.00 | 130,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 22001001/22020706 Surveying Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 22001001/22020709 Other Professional Services | | | 250,000.00 | 250,000.00 | 250,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 22001001/22020801 Motor Vehicle Fuel Cost | 631,000.00 | 259,000.00 | 500,000.00 | 500,000.00 | 241,000.00+ | 600,000.00 | 660,000.00 | 726,000.00 |
| 22001001/22020802 Other Transport Equipment Fuel Cost | 10,000.00 | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 22001001/22020803 Plant/Generator Fuel Cost | 111,000.00 | 94,000.00 | 473,000.00 | 473,000.00 | 379,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 22001001/22020901 Bank Charges (Other than Interest) | 135,641.80 | 45,979.17 | 100,000.00 | 100,000.00 | 54,020.83+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 22001001/22021001 Refreshment & Meals | 50,000.00 | 480,000.00 | 500,000.00 | 500,000.00 | 20,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 22001001/22021002 Honorarium & Sitting Allowance | | 100,000.00 | 750,000.00 | 750,000.00 | 650,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 22001001/22021003 Publicity & Advertisements | 15,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 22001001/22021004 Medical Expenses | | | 2,500,000.00 | 100,000.00 | 100,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 22001001/22021006 Postages & Courier Services | | 5,800.00 | 50,000.00 | 50,000.00 | 44,200.00+ | 10,000.00 | 11,000.00 | 12,100.00 |
| 22001001/22021007 Welfare Packages | 186,000.00 | | 550,000.00 | 550,000.00 | 550,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 22001001/22021023 Budget Preparation Expenses | 221,000.00 | | 340,000.00 | 340,000.00 | 340,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 22001001/22021025 Other Miscellaneous Expenses | 1,206,000.00 | 14,666,600.00 | 25,374,000.00 | 14,874,000.00 | 207,400.00+ | 19,000,000.00 | 20,900,000.00 | 22,990,000.00 |
| Sub-Total: Overhead | 36,789,041.80 | 49,689,779.17 | 236,341,100.00 | 57,718,120.00 | 8,028,340.83+ | 107,000,000.00 | 117,700,000.00 | 129,470,000.00 |
| TOTAL RECURRENT EXPENDITURE | 201,661,741.76 | 222,297,478.86 | 423,890,500.00 | 257,010,795.00 | 34,713,316.14+ | 287,004,000.00 | 315,704,400.00 | 347,274,840.00 |
| 27001001 - MINISTRY OF LABOUR & PRODUCTIVITY | | | | | | | | |
| 27001001/21010101 Basic Salary | 8,473,091.34 | 3,991,013.13 | 6,860,000.00 | 6,860,000.00 | 2,868,986.87+ | 8,786,000.00 | 8,578,246.00 | 8,300,600.00 |
| 27001001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 7,600,000.00 | | | | | |
| 27001001/21010104 Basic Wages | | | 2,880,000.00 | | | | | |
| 27001001/21010105 Salary Arrears | | | | | | 1,680,000.00 | 1,680,000.00 | |
| 27001001/21020101 Housing /Rent Allowance | 5,358,749.41 | 913,143.65 | 3,012,000.00 | 3,012,000.00 | 2,098,856.35+ | | | |
| 27001001/21020102 Transport Allowance | 2,096,222.42 | 279,023.94 | 495,000.00 | 495,000.00 | 215,976.06+ | 3,091,000.00 | 3,090,936.00 | 598,950.00 |
| 27001001/21020103 Meal Allowance | 1,414,825.16 | 51,845.25 | 86,000.00 | 86,000.00 | 34,154.75+ | 442,000.00 | 441,130.00 | 104,060.00 |
| 27001001/21020104 Utility Allowance | 1,943,424.72 | 142,550.56 | 825,000.00 | 825,000.00 | 682,449.44+ | 77,000.00 | 76,430.00 | 998,250.00 |
| 27001001/21020105 Entertainment Allowance | 732,154.23 | 68,791.50 | 575,000.00 | 575,000.00 | 506,208.50+ | 799,000.00 | 796,886.00 | 695,750.00 |
| 27001001/21020106 Leave Allowance | | | 947,000.00 | | | 576,000.00 | 575,484.00 | 1,145,870.00 |
| 27001001/21020107 Domestic Staff Allowance | 3,283,229.39 | | 1,678,000.00 | | | 858,000.00 | 857,465.00 | 1,030,380.00 |
| 27001001/21020114 Furniture | 310,351.73 | 382,598.80 | 839,000.00 | 839,000.00 | 456,401.20+ | 1,679,000.00 | 1,678,003.00 | 1,015,190.00 |
| 27001001/21020134 Other Allowances & Benefits | 12,222,994.78 | 320,203.70 | 1,716,000.00 | 1,716,000.00 | 1,395,796.30+ | 1,716,000.00 | 1,715,753.00 | 2,076,360.00 |
| 27001001/21020205 National Housing Fund | | | 13,900.00 | | | | | |
| Sub Total: Personnel Cost | 35,835,043.18 | 6,149,170.53 | 27,526,900.00 | 14,408,000.00 | 8,258,829.47+ | 19,704,000.00 | 19,490,333.00 | 15,965,410.00 |
| 27001001/22020101 Local Transport and Travels (Training) | 135,000.00 | 50.00 | 500,000.00 | 500,000.00 | 499,950.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 27001001/22020102 Local Travel and Travel - Others | 40,000.00 | | | | | | | |
| 27001001/22020105 Hotel Accommodations | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 27001001/22020109 Per Diems/Estacodes | | | 613,800.00 | 613,800.00 | 613,800.00+ | 614,000.00 | 675,180.00 | 742,698.00 |
| 27001001/22020201 Electricity Charges | 71,200.00 | | | | | | | |
| 27001001/22020202 Telephone Charges | 37,500.00 | | 140,000.00 | 140,000.00 | 140,000.00+ | | | |
| 27001001/22020203 Internet Charges Web site Hosting Charges | | | 550,000.00 | 550,000.00 | 550,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 27001001/22020204 Satellite Broadcasting Access Charges | 14,750.00 | | 441,500.00 | 441,500.00 | 441,500.00+ | 200,000.00 | 485,650.00 | 534,215.00 |
| 27001001/22020205 Water Rates | | 40,000.00 | 165,000.00 | 165,000.00 | 125,000.00+ | | | |
| 27001001/22020209 Other Utility Charges | 30,000.00 | | 154,000.00 | 154,000.00 | 154,000.00+ | 100,000.00 | 169,400.00 | 186,340.00 |
| 27001001/22020301 Office Stationeries/Computer Consumables | 66,400.00 | 9,500.00 | | 16,300.00 | 6,800.00+ | | | |
| 27001001/22020305 Printing of Non Security Documents | 15,000.00 | 5,750.00 | 385,000.00 | 385,000.00 | 379,250.00+ | 45,000.00 | 423,500.00 | 465,850.00 |
| 27001001/22020306 Printing of Security Documents | 10,000.00 | 20,250.00 | 165,000.00 | 165,000.00 | 144,750.00+ | 165,000.00 | 181,500.00 | 199,650.00 |
| 27001001/22020309 Uniform & Other Clothing | | 129,100.00 | 121,000.00 | 129,200.00 | 100.00+ | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|---------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 27001001/22020312 Other Materials & Supplies | | 32,500.00 | 557,000.00 | 557,000.00 | 524,500.00+ | 250,000.00 | 612,700.00 | 673,970.00 |
| 27001001/22020401 Maintenance of Motor Vehicles | 85,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | | | |
| 27001001/22020402 Maintenance of Office Furniture | 15,000.00 | 30,000.00 | 50,000.00 | 33,700.00 | 3,700.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 27001001/22020404 Maintenance of Office Equipment | | | 300,000.00 | 300,000.00 | 300,000.00+ | 277,000.00 | 330,000.00 | 363,000.00 |
| 27001001/22020405 Maintenance of Plants / Generators | 105,000.00 | 46,350.00 | 223,000.00 | 223,000.00 | 176,650.00+ | 100,000.00 | 245,300.00 | 269,830.00 |
| 27001001/22020406 Other Maintenance Services | 5,000.00 | 25,000.00 | 200,000.00 | 200,000.00 | 175,000.00+ | 50,000.00 | 220,000.00 | 242,000.00 |
| 27001001/22020407 Maintenance of Air conditioners | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 22,000.00 | 24,200.00 |
| 27001001/22020501 Local Training - Course Fees | | 25,000.00 | 400,000.00 | 400,000.00 | 375,000.00+ | 200,000.00 | 440,000.00 | 484,000.00 |
| 27001001/22020601 Security Services | | 13,000.00 | | 13,100.00 | 100.00+ | | | |
| 27001001/22020605 Cleaning and Fumigation Services | 25,000.00 | | 175,000.00 | 175,000.00 | 175,000.00+ | 20,000.00 | 192,500.00 | 211,750.00 |
| 27001001/22020701 Financial Consulting | | | 693,000.00 | 693,000.00 | 693,000.00+ | 300,000.00 | 762,300.00 | 838,530.00 |
| 27001001/22020702 Information Technology Consulting | | | 571,800.00 | 571,800.00 | 571,800.00+ | 350,000.00 | 628,980.00 | 691,878.00 |
| 27001001/22020705 Architectural Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | | | |
| 27001001/22020801 Motor Vehicle Fuel Costs | | 270,500.00 | 300,000.00 | 300,000.00 | 29,500.00+ | | | |
| 27001001/22020802 Other Fuel Costs | | 344,500.00 | 500,000.00 | 500,000.00 | 155,500.00+ | 100,000.00 | 550,000.00 | 605,000.00 |
| 27001001/22020803 Generator Fuel Costs | 70,000.00 | 600,000.00 | 1,310,000.00 | 1,310,000.00 | 710,000.00+ | 310,000.00 | 1,441,000.00 | 1,585,100.00 |
| 27001001/22020901 Bank Charges | 5,623.96 | 4,999.18 | 332,700.00 | 332,700.00 | 327,700.82 | 5,000.00 | 365,970.00 | 402,567.00 |
| 27001001/22021001 Refreshment & Meals | 175,000.00 | 145,000.00 | 264,000.00 | 264,000.00 | 119,000.00+ | 50,000.00 | 290,400.00 | 319,440.00 |
| 27001001/22021002 Honorarium and Sitting Allowance Payments | | | 400,000.00 | 400,000.00 | 400,000.00+ | 65,000.00 | 440,000.00 | 484,000.00 |
| 27001001/22021003 Publicity and Advertisement | | | 220,000.00 | 220,000.00 | 220,000.00+ | 100,000.00 | 242,000.00 | 266,200.00 |
| 27001001/22021004 Medical Expenses | 92,000.00 | 13,900.00 | 220,000.00 | 220,000.00 | 206,100.00+ | 220,000.00 | 242,000.00 | 266,200.00 |
| 27001001/22021006 Postage and Courier Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 20,000.00 | 110,000.00 | 121,000.00 |
| 27001001/22021007 Welfare Packages | 1,294,900.00 | 330,000.00 | 500,000.00 | 500,000.00 | 170,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 27001001/22021009 Sporting Activities | | | 70,000.00 | 70,000.00 | 70,000.00+ | 70,000.00 | 77,000.00 | 84,700.00 |
| 27001001/22021023 Budget Preparation and Defense | | 60,000.00 | 600,000.00 | 600,000.00 | 540,000.00+ | 60,000.00 | 660,000.00 | 726,000.00 |
| 27001001/22021025 Other Miscellaneous Expenses | 2,005,900.00 | 1,501,950.00 | 1,710,000.00 | 1,688,700.00 | 186,750.00+ | 710,000.00 | 1,881,000.00 | 2,069,100.00 |
| 27001001/22021026 Scholarship and Bursary Awards | 440,000.00 | | | | | | | |
| 27001001/22021027 Monitoring and Evaluation | 70,000.00 | | 165,000.00 | 165,000.00 | 165,000.00+ | | | |
| Sub-Total: Overhead | 4,808,273.96 | 3,647,349.18 | 14,366,800.00 | 13,866,800.00 | 10,219,450.82+ | 7,001,000.00 | 14,548,380.00 | 16,003,218.00 |
| TOTAL RECURRENT EXPENDITURE | 40,643,317.14 | 9,796,519.71 | 41,893,700.00 | 28,274,800.00 | 18,478,280.29+ | 26,705,000.00 | 34,038,713.00 | 31,968,628.00 |
| 29001001 - MINISTRY OF TRANSPORT | | | | | | | | |
| 29001001/21010101 Basic Salaries | | 1,217,588.56 | | 1,217,600.00 | 11.44+ | | | |
| 29001001/21010103 Consolidated Revenue Fund Charges - Salaries | 2,985,581.10 | 5,250,530.28 | 15,000,000.00 | 8,804,760.00 | 3,554,229.72+ | 15,000,000.00 | 18,150,000.00 | 19,800,000.00 |
| 29001001/21020101 Housing /Rent Allowance | | 278,584.28 | | 278,590.00 | 5.72+ | | | |
| 29001001/21020102 Transport Allowance | | 73,058.76 | | 73,070.00 | 11.24+ | | | |
| 29001001/21020103 Meal Subsidy | | 13,476.92 | | 13,480.00 | 3.08+ | | | |
| 29001001/21020104 Utility Allowance | | 36,999.40 | | 37,000.00 | 0.60+ | | | |
| 29001001/21020134 Other Allowances & Benefits | | 236,552.76 | | 236,600.00 | 47.24+ | | | |
| Sub Total: Personnel Cost | 2,985,581.10 | 7,106,790.96 | 15,000,000.00 | 10,661,100.00 | 3,554,309.04+ | 15,000,000.00 | 18,150,000.00 | 19,800,000.00 |
| 29001001/22020101 Local Travel and Transport - Training | 217,840.00 | | 800,000.00 | 800,000.00 | 800,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 29001001/22020102 Local Travel and Transport - Others | 1,302,000.00 | 1,959,873.00 | 2,000,000.00 | 2,000,000.00 | 40,127.00+ | | | |
| 29001001/22020103 International Transport and Travels (Training) | 8,500.00 | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 29001001/22020104 International Transport and Travels | | | 3,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | | |
| 29001001/22020109 Per Diems/Estacodes | | 643,048.55 | 900,000.00 | 900,000.00 | 256,951.45+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 29001001/22020201 Electricity Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 120,000.00 | 242,000.00 | 266,200.00 |
| 29001001/22020203 Internet Charges Web site Hosting Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | | | |
| 29001001/22020301 Office Stationeries /Computer Consumables | 92,000.00 | 683,869.95 | 500,000.00 | 683,900.00 | 30.05+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 29001001/22020305 Printing of Non Security Documents | 16,000.00 | 30,000.00 | 100,000.00 | 100,000.00 | 70,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 29001001/22020306 Printing of Security Documents | 10,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 29001001/22020309 Uniforms and other Clothing | | | 200,000.00 | 200,000.00 | 200,000.00+ | | | |
| 29001001/22020312 Other Materials & Supplies | 105,000.00 | 15,000.00 | | 25,800.00 | 10,800.00+ | | | |
| 29001001/22020401 Maintenance of Motor Vehicle /Transport Equipment | 104,000.00 | 45,000.00 | 500,000.00 | 50,000.00 | 5,000.00+ | 162,000.00 | 605,000.00 | 665,500.00 |
| 29001001/22020402 Maintenance of Office Furniture | | | 500,000.00 | 50,000.00 | 50,000.00+ | | | |
| 29001001/22020403 Maintenance of Office Building Residential Qtrs | | 30,000.00 | 100,000.00 | 100,000.00 | 70,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 29001001/22020404 Maintenance of office /IT Equipments | 63,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 29001001/22020405 Maintenance of Plants & Generators | | | 100,000.00 | 100,000.00 | 100,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 29001001/22020406 Other Maintenance Services | | 19,000.00 | | 32,600.00 | 13,600.00+ | | | |
| 29001001/22020407 Maintenance of Air conditioners | | 17,000.00 | 50,000.00 | 50,000.00 | 33,000.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 29001001/22020601 Security Services | 55,000.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 29001001/22020701 Financial Consulting | | | 200,000.00 | 182,000.00 | 182,000.00+ | | | |
| 29001001/22020801 Motor Vehicle Fuel Cost | 1,827,500.00 | 610,000.00 | 500,000.00 | 611,000.00 | 1,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 29001001/22020802 Other Transport Equipment Fuel Cost | 28,000.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 29001001/22020803 Plant/Generator Fuel Cost | 74,880.00 | 334,000.00 | 100,000.00 | 658,900.00 | 324,900.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 29001001/22020901 Bank Charges | 8,924.13 | 166,008.82 | 50,000.00 | 167,000.00 | 991.18+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 29001001/22021001 Refreshment & Meals | 31,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 220,000.00 | 242,000.00 | 266,200.00 |
| 29001001/22021003 Publicity and Advertisements | 45,000.00 | 61,000.00 | 220,000.00 | 220,000.00 | 159,000.00+ | 242,000.00 | 266,000.00 | 292,600.00 |
| 29001001/22021004 Medical Expenses | | | 220,000.00 | 20,000.00 | 20,000.00+ | | | |
| 29001001/22021007 Welfare Packages | 470,000.00 | 929,500.00 | 300,000.00 | 1,098,600.00 | 169,100.00+ | 330,000.00 | 363,000.00 | 399,300.00 |
| 29001001/22021008 Subscription to Professional Bodies | | | 220,000.00 | 20,000.00 | 20,000.00+ | 242,000.00 | 266,000.00 | 292,600.00 |
| 29001001/22021023 Budget Preparation and Defense | 75,000.00 | 90,000.00 | 220,000.00 | 220,000.00 | 130,000.00+ | 242,000.00 | 266,000.00 | 292,600.00 |
| 29001001/22021025 Other Miscellaneous Expenses | 2,516,429.51 | 536,000.00 | 420,000.00 | 1,265,200.00 | 729,200.00+ | 462,000.00 | 508,200.00 | 558,800.00 |
| Sub-Total: Overhead | 7,050,073.64 | 6,169,300.32 | 12,000,000.00 | 11,355,000.00 | 5,185,699.68+ | 8,000,000.00 | 9,336,200.00 | 10,269,600.00 |
| TOTAL RECURRENT EXPENDITURE | 10,035,654.74 | 13,276,091.28 | 27,000,000.00 | 22,016,100.00 | 8,740,008.72+ | 23,000,000.00 | 27,486,200.00 | 30,069,600.00 |
| 29053001 - ADAMAWA TRANSPORT COMPANY | | | | | | | | |
| 29053001/21010101 Basic Salary | | | 10,000,000.00 | | | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 29053001/21010103 Consolidated Revenue Fund Charges - Salaries | 3,582,697.32 | 1,053,904.31 | | 1,570,900.00 | 516,995.69+ | 1,571,000.00 | 1,571,000.00 | 1,586,800.00 |
| 29053001/21020101 Housing/Rent Allowance | | | 2,000,000.00 | | | | | |
| 29053001/21020102 Transport Allowance | | | 1,450,000.00 | | | 1,450,000.00 | 1,450,000.00 | 1,464,500.00 |
| 29053001/21020103 Meal Subsidy | | | 350,000.00 | | | 350,000.00 | 350,000.00 | 353,500.00 |
| 29053001/21020104 Utility Allowance | | | 1,100,000.00 | | | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 29053001/21020106 Leave Allowance | | | 1,450,000.00 | | | 1,450,000.00 | 1,450,000.00 | 1,464,500.00 |
| 29053001/21020132 Non Clinical Allowance | | | 150,000.00 | | | 150,000.00 | 150,000.00 | 151,500.00 |
| Sub Total: Personnel Cost | 3,582,697.32 | 1,053,904.31 | 16,500,000.00 | 1,570,900.00 | 516,995.69+ | 16,071,000.00 | 16,071,000.00 | 16,231,800.00 |
| 29053001/22020101 Local Travel and Transport - Training | | | 10,000,000.00 | 500,000.00 | 500,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 29053001/22020103 International Transport and Travels - Training | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | | | |
| 29053001/22020105 Hotel Accommodation - Local | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 29053001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 3,000,000.00 | 2,750,000.00 | 2,750,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 29053001/22020403 Maintenance of Office Building/Residential Qtrs | | | 7,000,000.00 | 500,000.00 | 500,000.00+ | 7,000,000.00 | 7,000,000.00 | 7,070,000.00 |
| 29053001/22020405 Maintenance of Plants & Generators | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 29053001/22020406 Other maintenance Services | | | 3,000,000.00 | 500,000.00 | 500,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 29053001/22020501 Local Training | | | 795,000.00 | 795,000.00 | 795,000.00+ | | | |
| 29053001/22020502 International Training | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 29053001/22020801 Motor Vehicle Fuel Cost | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 29053001/22020803 Plant /Generator Fuel Cost | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 29053001/22020804 Aircraft Fuel Cost | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 29053001/22020901 Bank Charges (Other than Interest) | | | 5,000.00 | 5,000.00 | 5,000.00+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 29053001/22020902 Insurance Premium | | | 20,000,000.00 | 500,000.00 | 500,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,200,000.00 |
| 29053001/22021023 Budget Preparation Expenses | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 29053001/22021025 Other Miscellaneous Expenses | | | 8,000,000.00 | 500,000.00 | 500,000.00+ | 8,000,000.00 | 8,000,000.00 | 8,080,000.00 |
| Sub-Total: Overhead | | | 60,000,000.00 | 9,750,000.00 | 9,750,000.00+ | 57,205,000.00 | 57,205,000.00 | 57,777,100.00 |
| TOTAL RECURRENT EXPENDITURE | 3,582,697.32 | 1,053,904.31 | 76,500,000.00 | 11,320,900.00 | 10,266,995.69+ | 73,276,000.00 | 73,276,000.00 | 74,008,900.00 |
| 33001001 - MINISTRY OF MINERAL RESOURCES | | | | | | | | |
| 33001001/21010101 Basic Salary | 3,296,351.28 | 4,014,786.95 | 2,820,000.00 | 4,015,000.00 | 213.05+ | 3,836,000.00 | 3,836,000.00 | 3,874,400.00 |
| 33001001/21010103 Consolidated Revenue Fund Charges - Salaries | 7,069,605.72 | 5,534,061.70 | 13,004,000.00 | 7,587,200.00 | 2,053,138.30+ | 13,004,000.00 | 13,004,000.00 | 13,134,100.00 |
| 33001001/21010104 Basic Wages | | | 277,800.00 | | | 278,000.00 | 278,000.00 | 280,800.00 |
| 33001001/21020101 Housing/Rent Allowance | 754,205.18 | 918,583.23 | 704,400.00 | 919,400.00 | 816.77+ | 878,000.00 | 878,000.00 | 886,800.00 |
| 33001001/21020102 Transport Allowance | 225,708.98 | 273,278.60 | 280,800.00 | 280,800.00 | 7,521.40+ | 281,000.00 | 281,000.00 | 283,900.00 |
| 33001001/21020103 Meal Subsidy | 38,921.88 | 47,681.69 | 48,000.00 | 48,000.00 | 318.31+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 33001001/21020104 Utility Allowance | 124,217.64 | 148,049.92 | 106,000.00 | 149,000.00 | 950.08+ | 144,000.00 | 144,000.00 | 145,500.00 |
| 33001001/21020105 Entertainment Allowance | 13,950.12 | 13,950.12 | 17,600.00 | 17,600.00 | 3,649.88+ | 18,000.00 | 18,000.00 | 18,200.00 |
| 33001001/21020107 Domestic Staff Allowance | 274,148.16 | 274,148.16 | 235,000.00 | 275,000.00 | 851.84+ | 275,000.00 | 275,000.00 | 277,800.00 |
| 33001001/21020114 Furniture | 229,264.72 | 372,585.53 | 445,000.00 | 445,000.00 | 72,414.47+ | | | |
| 33001001/21020134 Other Allowances | 895,911.53 | 3,933,161.70 | 122,500.00 | 4,029,300.00 | 96,138.30+ | 3,907,000.00 | 3,907,000.00 | 3,946,100.00 |
| Sub Total: Personnel Cost | 12,922,285.21 | 15,530,287.60 | 18,061,100.00 | 17,766,300.00 | 2,236,012.40+ | 22,669,000.00 | 22,669,000.00 | 22,896,100.00 |
| 33001001/22020101 Local Travel and Transport - Training | 8,000.00 | 2,230,400.00 | 9,064,300.00 | 2,234,300.00 | 3,900.00+ | 9,065,000.00 | 9,065,000.00 | 9,155,700.00 |
| 33001001/22020102 Local Transport and Travels - Others | 104,600.00 | 1,200,136.00 | 11,000,000.00 | 4,000,000.00 | 2,799,864.00+ | 11,000,000.00 | 11,000,000.00 | 11,110,000.00 |
| 33001001/22020103 International Transport and Travels - Training | | | 6,600,000.00 | 6,600,000.00 | 6,600,000.00+ | 6,600,000.00 | 6,600,000.00 | 6,666,000.00 |
| 33001001/22020104 International Transport and Travels - Others | | | 44,000,000.00 | 500,000.00 | 500,000.00+ | 44,000,000.00 | 44,000,000.00 | 44,440,000.00 |
| 33001001/22020105 Hotel Accommodation - Local | 67,400.00 | | 5,500,000.00 | 1,000,000.00 | 1,000,000.00+ | 5,500,000.00 | 5,500,000.00 | 5,555,000.00 |
| 33001001/22020201 Electricity Charges | | | 885,500.00 | 885,500.00 | 885,500.00+ | 886,000.00 | 886,000.00 | 894,900.00 |
| 33001001/22020202 Telephone Charges | | | 550,000.00 | 550,000.00 | 550,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 33001001/22020203 Internet Charges and Web Site Hosting Charges | 26,500.00 | | 550,000.00 | 550,000.00 | 550,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 33001001/22020209 Other Utility Charges | 50,500.00 | | 165,000.00 | 165,000.00 | 165,000.00+ | 165,000.00 | 165,000.00 | 166,700.00 |
| 33001001/22020301 Office Stationeries/Computer Consumables | 280,000.00 | 12,500.00 | 1,672,000.00 | 1,672,000.00 | 1,659,500.00+ | 1,672,000.00 | 1,672,000.00 | 1,688,800.00 |
| 33001001/22020305 Printing of Non Security Documents | 109,900.00 | | 72,000.00 | 72,000.00 | 72,000.00+ | 72,000.00 | 72,000.00 | 72,800.00 |
| 33001001/22020306 Printing of Security Documents | 112,500.00 | | 1,100,000.00 | 100,000.00 | 100,000.00+ | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 33001001/22020308 Field & Camping Materials Supplies | | | 5,500,000.00 | 500,000.00 | 500,000.00+ | 5,500,000.00 | 5,500,000.00 | 5,555,000.00 |
| 33001001/22020311 Food Stuff /Catering Materials Supplies | | | 358,000.00 | 358,000.00 | 358,000.00+ | 358,000.00 | 358,000.00 | 361,600.00 |
| 33001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 511,500.00 | 980,000.00 | 4,950,000.00 | 4,950,000.00 | 3,970,000.00+ | 4,950,000.00 | 4,950,000.00 | 4,999,500.00 |
| 33001001/22020402 Maintenance of Office Furniture | | | 1,265,000.00 | 265,000.00 | 265,000.00+ | 1,265,000.00 | 1,265,000.00 | 1,277,700.00 |
| 33001001/22020403 Maintenance of Office Building/Residential Qtrs | | | 1,650,000.00 | 650,000.00 | 650,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 33001001/22020404 Maintenance of Office / IT Equipments | | | 1,100,000.00 | 1,100,000.00 | 1,100,000.00+ | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 33001001/22020405 Maintenance of Plants & Generators | | 14,000.00 | 550,000.00 | 550,000.00 | 536,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 33001001/22020406 Other maintenance Services | 10,000.00 | | 1,980,000.00 | 980,000.00 | 980,000.00+ | 1,980,000.00 | 1,980,000.00 | 1,999,800.00 |
| 33001001/22020407 Maintenance of Air conditioners | | | 1,650,000.00 | 650,000.00 | 650,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 33001001/22020501 Local Training | | | 5,500,000.00 | 500,000.00 | 500,000.00+ | 5,500,000.00 | 5,500,000.00 | 5,555,000.00 |
| 33001001/22020601 Security Services | | 240,000.00 | 2,200,000.00 | 2,200,000.00 | 1,960,000.00+ | 2,200,000.00 | 2,200,000.00 | 2,222,000.00 |
| 33001001/22020604 Security Vote (Including Operations) | | | 2,200,000.00 | 200,000.00 | 200,000.00+ | 2,200,000.00 | 2,200,000.00 | 2,222,000.00 |
| 33001001/22020605 Cleaning &Fumigation Services | 10,000.00 | | 1,650,000.00 | 1,650,000.00 | 1,650,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 33001001/22020701 Financial Consulting | | 15,000,000.00 | | 25,714,300.00 | 10,714,300.00+ | 25,715,000.00 | 25,715,000.00 | 25,972,200.00 |
| 33001001/22020709 Other Professional Services | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 33001001/22020801 Motor Vehicle Fuel Cost | 30,000.00 | 388,000.00 | 1,650,000.00 | 1,650,000.00 | 1,262,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 33001001/22020802 Other Transport Equipment Fuel Cost | 187,000.00 | | 189,750.00 | 189,750.00 | 189,750.00+ | | | |
| 33001001/22020803 Plant /Generator Fuel Cost | 63,000.00 | 15,000.00 | 550,000.00 | 550,000.00 | 535,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 33001001/22020901 Bank Charges (Other than Interest) | 21,093.84 | 12,505.03 | 825,000.00 | 825,000.00 | 812,494.97+ | 825,000.00 | 825,000.00 | 833,300.00 |
| 33001001/22020904 Interest on Loans & Overdraft | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 5,500,000.00 | 5,500,000.00 | 5,555,000.00 |
| 33001001/22021001 Refreshment & Meals | 39,300.00 | | | | | | | |
| 33001001/22021002 Honorarium & Sitting Allowance | | | 1,650,000.00 | 157,000.00 | 157,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 33001001/22021003 Publicity & Advertisements | 10,000.00 | 70,000.00 | 220,000.00 | 220,000.00 | 150,000.00+ | 220,000.00 | 220,000.00 | 222,200.00 |
| 33001001/22021004 Medical Expenses | 54,000.00 | | 2,200,000.00 | 2,200,000.00 | 2,200,000.00+ | 2,200,000.00 | 2,200,000.00 | 2,222,000.00 |
| 33001001/22021006 Postages & Courier Services | | | 550,000.00 | 550,000.00 | 550,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 33001001/22021007 Welfare Packages | 186,000.00 | 199,000.00 | 1,650,000.00 | 1,650,000.00 | 1,451,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 33001001/22021008 Subscription to Professional Bodies | 2,075,000.00 | | 1,650,000.00 | 1,650,000.00 | 1,650,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 33001001/22021023 Budget Preparation Expenses | 35,000.00 | | 275,000.00 | 275,000.00 | 275,000.00+ | 275,000.00 | 275,000.00 | 277,800.00 |
| 33001001/22021025 Other Miscellaneous Expenses | 11,647,400.00 | 8,561,590.21 | 17,150,000.00 | 14,650,000.00 | 6,088,409.79+ | 17,150,000.00 | 17,150,000.00 | 17,321,500.00 |
| 33001001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA etc) | | | 2,200,000.00 | 2,200,000.00 | 2,200,000.00+ | 2,200,000.00 | 2,200,000.00 | 2,222,000.00 |
| Sub-Total: Overhead | 15,638,693.84 | 28,923,131.24 | 148,057,250.00 | 90,948,550.00 | 62,025,418.76+ | 173,584,000.00 | 173,584,000.00 | 175,320,400.00 |
| TOTAL RECURRENT EXPENDITURE | 28,560,979.05 | 44,453,418.84 | 166,118,350.00 | 108,714,850.00 | 64,261,431.16+ | 196,253,000.00 | 196,253,000.00 | 198,216,500.00 |
| 33051001 - GUYUK CEMENT COMPANY | | | | | | | | |
| 33051001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,550,000.00 | 2,480,000.00 | | 2,500,000.00 | 20,000.00+ | 3,658,000.00 | 3,658,000.00 | 3,694,600.00 |
| Sub Total: Personnel Cost | 1,550,000.00 | 2,480,000.00 | | 2,500,000.00 | 20,000.00+ | 3,658,000.00 | 3,658,000.00 | 3,694,600.00 |
| TOTAL RECURRENT EXPENDITURE | 1,550,000.00 | 2,480,000.00 | | 2,500,000.00 | 20,000.00+ | 3,658,000.00 | 3,658,000.00 | 3,694,600.00 |
| 34001001 - MINISTRY OF WORKS | | | | | | | | |
| 34001001/21010101 Basic Salary | 82,870,363.61 | 74,285,069.35 | 94,400,000.00 | 86,400,000.00 | 12,114,930.65+ | 68,559,000.00 | 114,224,000.00 | 125,646,400.00 |
| 34001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 5,338,103.86 | 13,200,000.00 | 13,200,000.00 | 7,861,896.14+ | 9,584,000.00 | 15,972,000.00 | 17,569,200.00 |
| 34001001/21020101 Housing /Rent Allowance | 18,961,009.15 | 16,996,423.92 | 21,600,000.00 | 21,600,000.00 | 4,603,576.08+ | 15,682,000.00 | 26,136,000.00 | 28,749,600.00 |
| 34001001/21020102 Transport Allowance | 6,041,696.32 | 5,281,910.75 | 6,860,000.00 | 6,860,000.00 | 1,578,089.25+ | 4,981,000.00 | 8,300,600.00 | 9,130,660.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/21020103 Meal Subsidy | 1,101,646.96 | 934,484.40 | 1,400,000.00 | 1,400,000.00 | 465,515.60+ | 1,017,000.00 | 1,694,000.00 | 1,863,400.00 |
| 34001001/21020104 Utility Allowance | 3,120,934.54 | 2,759,299.20 | 3,550,000.00 | 3,200,000.00 | 440,700.80+ | 2,578,000.00 | 4,295,500.00 | 4,725,050.00 |
| 34001001/21020105 Entertainment Allowance | 131,583.55 | 161,972.76 | 390,000.00 | 390,000.00 | 228,027.24+ | 284,000.00 | 471,900.00 | 519,090.00 |
| 34001001/21020106 Leave Allowance | | | 7,750,000.00 | | | 5,627,000.00 | 9,377,500.00 | 10,315,250.00 |
| 34001001/21020107 Domestic Staff Allowance | 2,855,710.00 | 3,472,543.36 | 3,130,000.00 | 3,480,000.00 | 7,456.64+ | 2,273,000.00 | 3,787,300.00 | 4,166,030.00 |
| 34001001/21020113 TSS | 57,201.06 | | 335,000.00 | 335,000.00 | 335,000.00+ | 244,000.00 | 405,350.00 | 445,885.00 |
| 34001001/21020114 Furniture | 5,605,448.96 | 7,332,049.49 | 15,600,000.00 | 9,928,900.00 | 2,596,850.51+ | 11,326,000.00 | 18,876,000.00 | 20,763,600.00 |
| 34001001/21020130 Special Allowance | | | 13,500,000.00 | | | 9,801,000.00 | 16,335,000.00 | 17,968,500.00 |
| 34001001/21020134 Other Allowances & Benefits | 8,043,037.75 | 5,368,601.29 | 70,000.00 | 5,398,555.00 | 29,953.71+ | 51,000.00 | 84,700.00 | 93,170.00 |
| Sub Total: Personnel Cost | 133,998,237.62 | 121,930,458.38 | 181,785,000.00 | 152,192,455.00 | 30,261,996.62+ | 132,007,000.00 | 219,959,850.00 | 241,955,835.00 |
| 34001001/22020101 Local Travel and Transport - Training | 140,000.00 | 70,000.00 | 1,000,000.00 | 1,000,000.00 | 930,000.00+ | 408,000.00 | 1,400,000.00 | 1,600,000.00 |
| 34001001/22020102 Local Travel and Transport - Others | | | 7,415,500.00 | 415,500.00 | 415,500.00+ | 3,000,000.00 | 7,600,000.00 | 7,700,000.00 |
| 34001001/22020103 International Transport and Travels - Training | | 4,200.00 | 1,000,000.00 | 500,000.00 | 495,800.00+ | 2,000,000.00 | 11,000,000.00 | 13,000,000.00 |
| 34001001/22020104 International Transport and Travels - Others | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 340,000.00 | 11,000,000.00 | 13,000,000.00 |
| 34001001/22020105 Hotel Accommodation - Local | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 340,000.00 | 1,200,000.00 | 1,400,000.00 |
| 34001001/22020107 Hotel Accommodation - Local Training | | | 170,000.00 | 170,000.00 | 170,000.00+ | 62,000.00 | 190,000.00 | 200,000.00 |
| 34001001/22020201 Electricity Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 34,000.00 | 100,000.00 | 100,000.00 |
| 34001001/22020202 Telephone Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 51,000.00 | 170,000.00 | 200,000.00 |
| 34001001/22020203 Internet Access Charges | | 4,200.00 | 100,000.00 | 100,000.00 | 95,800.00+ | 51,000.00 | 160,000.00 | 180,000.00 |
| 34001001/22020204 Satellite Broadcasting Access Charges | 50,000.00 | 29,200.00 | 250,000.00 | 250,000.00 | 220,800.00+ | 85,000.00 | 250,000.00 | 250,000.00 |
| 34001001/22020205 Water Rates | | | 100,000.00 | 100,000.00 | 100,000.00+ | 34,000.00 | 100,000.00 | 100,000.00 |
| 34001001/22020206 Sewerage Charges | | | 20,000.00 | 20,000.00 | 20,000.00+ | 9,000.00 | 26,000.00 | 27,000.00 |
| 34001001/22000209 Other Utility Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 41,000.00 | 140,000.00 | 160,000.00 |
| 34001001/22020301 Office Stationeries /Computer Consumables | 6,500.00 | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 1,100,000.00 | 1,200,000.00 |
| 34001001/22020305 Printing of Non Security Documents | | | 124,500.00 | 124,500.00 | 124,500.00+ | 50,000.00 | 140,000.00 | 150,000.00 |
| 34001001/22020312 Other Materials & Supplies | | 114.50 | 200,000.00 | 200,000.00 | 199,885.50+ | 50,000.00 | 270,000.00 | 290,000.00 |
| 34001001/22020401 Maintenance of Motor Vehicle /Transport Equipment | | | 857,000.00 | 857,000.00 | 857,000.00+ | 340,000.00 | 1,100,000.00 | 1,200,000.00 |
| 34001001/22020402 Maintenance of Office Furniture | | | 110,000.00 | 110,000.00 | 110,000.00+ | 41,000.00 | 125,000.00 | 130,000.00 |
| 34001001/22020403 Maintenance of Office Building Residential Qtrs | | | 500,000.00 | 500,000.00 | 500,000.00+ | 100,000.00 | 500,000.00 | 500,000.00 |
| 34001001/22020404 Maintenance of office /IT Equipments | | | 500,000.00 | 500,000.00 | 500,000.00+ | 238,000.00 | 900,000.00 | 1,000,000.00 |
| 34001001/22020405 Maintenance of Plants & Generators | | | 600,000.00 | 600,000.00 | 600,000.00+ | 150,000.00 | 700,000.00 | 750,000.00 |
| 34001001/22020407 Maintenance of Air conditioners | | | 300,000.00 | 300,000.00 | 300,000.00+ | 136,000.00 | 450,000.00 | 450,000.00 |
| 34001001/22020501 Local Training | | | 800,000.00 | 800,000.00 | 800,000.00+ | 340,000.00 | 1,200,000.00 | 1,400,000.00 |
| 34001001/22020502 International Training | | | 300,000.00 | 290,000.00 | 290,000.00+ | 150,000.00 | 700,000.00 | 900,000.00 |
| 34001001/22020601 Security Services | 240,000.00 | 6,000.00 | | 10,000.00 | 4,000.00+ | | | |
| 34001001/22020604 Security Vote (Including Operations) | 3,000.00 | | | | | | | |
| 34001001/22020605 Cleaning &Fumigation Services | | | 120,000.00 | 120,000.00 | 120,000.00+ | 50,000.00 | 170,000.00 | 170,000.00 |
| 34001001/22020701 Financial Consulting | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 200,000.00 | 1,200,000.00 | 1,300,000.00 |
| 34001001/22020703 Legal Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 150,000.00 | 750,000.00 | 800,000.00 |
| 34001001/22020704 Engineering Services | | | 700,000.00 | 700,000.00 | 700,000.00+ | 250,000.00 | 1,000,000.00 | 1,200,000.00 |
| 34001001/22020705 Architectural Services | | | 300,000.00 | 300,000.00 | 300,000.00+ | 120,000.00 | 600,000.00 | 700,000.00 |
| 34001001/22020706 Surveying Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 154,000.00 | 700,000.00 | 800,000.00 |
| 34001001/22020709 Other Professional Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 190,000.00 | 700,000.00 | 800,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/22020801 Motor Vehicle Fuel Cost | 95,000.00 | 1,148,000.00 | 3,000,000.00 | 2,672,700.00 | 1,524,700.00+ | 2,000,000.00 | 3,700,000.00 | 3,900,000.00 |
| 34001001/22020802 Other Transport Equipment Fuel Cost | | | 150,000.00 | 150,000.00 | 150,000.00+ | 68,000.00 | 250,000.00 | 300,000.00 |
| 34001001/22020803 Plant /Generator Fuel Cost | | | 500,000.00 | 500,000.00 | 500,000.00+ | 204,000.00 | 650,000.00 | 700,000.00 |
| 34001001/22020806 Cooking Gas/Fuel Cost | 3,000.00 | | | | | | | |
| 34001001/22020901 Bank Charges (Other than Interest) | 109,680.08 | 6,192.49 | 21,400.00 | 21,400.00 | 15,207.51+ | 20,000.00 | 50,000.00 | 50,000.00 |
| 34001001/22021001 Refreshment and Meals | 55,000.00 | 67,000.00 | 500,000.00 | 500,000.00 | 433,000.00+ | 238,000.00 | 800,000.00 | 1,000,000.00 |
| 34001001/22021002 Honorarium & Sitting Allowance | 20,000.00 | 25,000.00 | 1,460,000.00 | 1,460,000.00 | 1,435,000.00+ | 578,000.00 | 1,900,000.00 | 2,000,000.00 |
| 34001001/22021003 Publicity and Advertisements | | 4,200.00 | 500,000.00 | 500,000.00 | 495,800.00+ | 238,000.00 | 900,000.00 | 1,200,000.00 |
| 34001001/22021004 Medical Expenses | 91,000.00 | 7,396,753.14 | 500,000.00 | 13,077,300.00 | 5,680,546.86+ | 238,000.00 | 900,000.00 | 1,000,000.00 |
| 34001001/22021006 Postages & Courier Services | | | 25,000.00 | 25,000.00 | 25,000.00+ | 9,000.00 | 27,000.00 | 30,000.00 |
| 34001001/22021007 Welfare Packages | 647,583.00 | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,600,000.00 | 1,800,000.00 |
| 34001001/22021008 Subscription to Professional Bodies | | | 500,000.00 | 250,000.00 | 250,000.00+ | 204,000.00 | 700,000.00 | 900,000.00 |
| 34001001/22021023 Budget Preparation Expenses | | | 250,000.00 | 250,000.00 | 250,000.00+ | 102,000.00 | 350,000.00 | 400,000.00 |
| 34001001/22021025 Other Miscellaneous Expenses | 7,600,110.35 | 4,518,883.09 | 10,000,000.00 | 8,000,000.00 | 3,481,116.91+ | 10,100,000.00 | 16,000,000.00 | 17,000,000.00 |
| 34001001/22021027 Monitoring and Evaluation | 20,000.00 | | 300,000.00 | 300,000.00 | 300,000.00+ | 102,000.00 | 300,000.00 | 300,000.00 |
| 34001001/22021028 Research & Development | 450,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 238,000.00 | 800,000.00 | 900,000.00 |
| Sub-Total: Overhead | 9,530,873.43 | 13,279,743.22 | 40,473,400.00 | 40,473,400.00 | 27,193,656.78+ | 25,003,000.00 | 74,568,000.00 | 83,137,000.00 |
| TOTAL RECURRENT EXPENDITURE | 143,529,111.05 | 135,210,201.60 | 222,258,400.00 | 192,665,855.00 | 57,455,653.40+ | 157,010,000.00 | 294,527,850.00 | 325,092,835.00 |
| 34004001 - ADAMAWA STATE ROAD MAINTENANCE AGENCY | | | | | | | | |
| 34004001/21010101 Basic Salary | 5,847,411.78 | 5,800,560.80 | 6,690,000.00 | 5,800,570.00 | 9.20+ | 6,690,000.00 | 6,690,000.00 | 6,756,900.00 |
| 34004001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,690,000.00 | 1,510,000.00 | 2,500,000.00 | 2,500,000.00 | 990,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 34004001/21020101 Housing/Rent Allowance | 1,337,887.86 | 1,327,168.36 | 1,932,700.00 | 1,932,700.00 | 605,531.64+ | | | |
| 34004001/21020102 Transport Allowance | 336,984.72 | 331,208.04 | 536,900.00 | 536,900.00 | 205,691.96+ | 537,000.00 | 537,000.00 | 542,400.00 |
| 34004001/21020103 Meal Subsidy | 42,699.84 | 41,917.38 | 59,000.00 | 59,000.00 | 17,082.62+ | 59,000.00 | 59,000.00 | 59,600.00 |
| 34004001/21020104 Utility Allowance | 199,874.76 | 197,690.64 | 430,100.00 | 430,100.00 | 232,409.36+ | 431,000.00 | 431,000.00 | 435,400.00 |
| 34004001/21020105 Entertainment Allowance | 35,859.00 | 35,859.00 | 180,800.00 | 180,800.00 | 144,941.00+ | 181,000.00 | 181,000.00 | 182,900.00 |
| 34004001/21020106 Leave Allowance | | | 626,000.00 | 1,430.00 | 1,430.00+ | 626,000.00 | 626,000.00 | 632,300.00 |
| 34004001/21020107 Domestic Staff Allowance | 822,444.48 | 822,444.48 | 940,000.00 | 940,000.00 | 117,555.52+ | 940,000.00 | 940,000.00 | 949,400.00 |
| 34004001/21020114 Furniture | 585,968.01 | 580,056.15 | 1,470,000.00 | 1,470,000.00 | 889,943.85+ | 1,470,000.00 | 1,470,000.00 | 1,484,700.00 |
| 34004001/21020134 Other Allowances | 583,514.50 | 580,056.15 | 2,060.00 | 676,060.00 | 96,003.85+ | 674,000.00 | 674,000.00 | 680,800.00 |
| 34004001/21020205 Housing Fund Contribution | | | 180,000.00 | | | 180,000.00 | 180,000.00 | 181,800.00 |
| Sub Total: Personnel Cost | 11,482,644.95 | 11,226,961.00 | 15,547,560.00 | 14,527,560.00 | 3,300,599.00+ | 14,288,000.00 | 14,288,000.00 | 14,431,200.00 |
| 34004001/22020101 Local Travel and Transport - Training | | 280,000.00 | 1,050,000.00 | 280,010.00 | 10.00+ | 1,050,000.00 | 1,050,000.00 | 1,060,500.00 |
| 34004001/22020103 International Transport and Travels - Training | | 50,000.00 | | 85,800.00 | 35,800.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 34004001/22020105 Hotel Accommodation - Local | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 34004001/22020201 Electricity Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 34004001/22020202 Telephone Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 34004001/22020301 Office Stationeries/Computer Consumables | | 231,000.00 | 300,000.00 | 300,000.00 | 69,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 34004001/22020305 Printing of Non Security Documents | | | 50,000.00 | 50,000.00 | 50,000.00+ | | | |
| 34004001/22020306 Printing of Security Documents | | 500.00 | 250,000.00 | 250,000.00 | 249,500.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 34004001/22020308 Field & Camping Materials Supplies | | 650,000.00 | | 650,000.00 | | | | |
| 34004001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 559,300.00 | 1,500,000.00 | 1,500,000.00 | 940,700.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34004001/22020402 Maintenance of Office Furniture | | | 800,000.00 | 800,000.00 | 800,000.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 34004001/22020403 Maintenance of Office Building/Residential Qtrs | | | 1,200,000.00 | 200,000.00 | 200,000.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |
| 34004001/22020404 Maintenance of Office / IT Equipments | | | 500,000.00 | 414,200.00 | 414,200.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 34004001/22020405 Maintenance of Plants & Generators | | 59,000.00 | 7,010,000.00 | 2,510,000.00 | 2,451,000.00+ | 7,010,000.00 | 7,010,000.00 | 7,080,100.00 |
| 34004001/22020406 Other maintenance Services | 200,260.00 | 13,500.00 | 1,000,000.00 | 500,000.00 | 486,500.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 34004001/22020407 Maintenance of Air conditioners | | | 240,000.00 | 240,000.00 | 240,000.00+ | 240,000.00 | 240,000.00 | 242,400.00 |
| 34004001/22020501 Local Training | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 34004001/22020601 Security Services | | 60,000.00 | | 70,000.00 | 10,000.00+ | | | |
| 34004001/22020604 Security Vote (Including Operations) | | 116,000.00 | | 120,000.00 | 4,000.00+ | | | |
| 34004001/22020801 Motor Vehicle Fuel Cost | | 238,450.00 | 600,000.00 | 600,000.00 | 361,550.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 34004001/22020803 Plant /Generator Fuel Cost | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 34004001/22020901 Bank Charges (Other than Interest) | | 4,101.87 | 50,000.00 | 50,000.00 | 45,898.13+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 34004001/22021001 Refreshment & Meals | | 270,000.00 | 500,000.00 | 500,000.00 | 230,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 34004001/22021002 Honorarium & Sitting Allowance | | 15,000.00 | 7,000,000.00 | 500,000.00 | 485,000.00+ | 7,000,000.00 | 7,000,000.00 | 7,070,000.00 |
| 34004001/22021003 Publicity & Advertisements | | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 34004001/22021004 Medical Expenses | | 18,200.00 | 1,000,000.00 | 1,000,000.00 | 981,800.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 34004001/22021006 Postages & Courier Services | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 34004001/22021008 Subscription to Professional Bodies | | 70,000.00 | 1,000,000.00 | 1,000,000.00 | 930,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 34004001/22021025 Other Miscellaneous Expenses | | 402,900.00 | 6,000,000.00 | 1,103,960.00 | 701,060.00+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| Sub-Total: Overhead | 200,260.00 | 3,037,951.87 | 32,850,000.00 | 15,023,970.00 | 11,986,018.13+ | 32,886,000.00 | 32,886,000.00 | 33,214,900.00 |
| TOTAL RECURRENT EXPENDITURE | 11,682,904.95 | 14,264,912.87 | 48,397,560.00 | 29,551,530.00 | 15,286,617.13+ | 47,174,000.00 | 47,174,000.00 | 47,646,100.00 |
| 34054001 - ADAMAWA STATE QUARRY PLANT/ASPHALT PLANTS | | | | | | | | |
| 34054001/21010101 Basic Salary | | | 2,717,800.00 | | | 2,718,000.00 | 2,718,000.00 | 2,745,200.00 |
| 34054001/21020101 Housing/Rent Allowance | | | 131,000.00 | | | | | |
| 34054001/21020102 Transport Allowance | | | 24,900.00 | | | | | |
| 34054001/21020103 Meal Subsidy | | | 2,900.00 | | | | | |
| 34054001/21020104 Utility Allowance | | | 5,400.00 | | | | | |
| 34054001/21020106 Leave Allowance | | | 105,000.00 | | | | | |
| 34054001/21020114 Furniture Allowance | | | 13,000.00 | | | | | |
| Sub Total: Personnel Cost | | | 3,000,000.00 | | | 2,718,000.00 | 2,718,000.00 | 2,745,200.00 |
| 34054001/22020403 Maintenance of Office Building/Residential Qtrs | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 34054001/22020405 Maintenance of Plants & Generators | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 34054001/22020406 Other maintenance Services | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 34054001/22020803 Plant /Generator Fuel Cost | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| Sub-Total: Overhead | | | 5,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| TOTAL RECURRENT EXPENDITURE | | | 8,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 7,718,000.00 | 7,718,000.00 | 7,795,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 36001001 - MINISTRY OF CULTURE AND TOURISM | | | | | | | | |
| 36001001/21010101 Basic Salary | 37,266,857.85 | 32,825,113.17 | 37,708,000.00 | 37,708,000.00 | 4,882,886.83+ | 36,801,000.00 | 40,481,100.00 | 44,529,210.00 |
| 36001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,864,503.34 | 14,800,000.00 | 14,800,000.00 | 9,935,496.66+ | 17,365,000.00 | 19,101,500.00 | 21,011,650.00 |
| 36001001/21010104 Wages Arrears | | | 3,300,000.00 | | | | | |
| 36001001/21020101 Rent Supplement | 8,526,656.41 | 7,510,385.83 | 8,656,000.00 | 8,656,000.00 | 1,145,614.17+ | 8,420,000.00 | 9,262,000.00 | 10,188,200.00 |
| 36001001/21020102 Transport Allowance | 2,498,151.15 | 2,163,325.60 | 2,160,000.00 | 2,164,000.00 | 674.40+ | 2,290,000.00 | 2,519,000.00 | 2,770,900.00 |
| 36001001/21020103 Meal Allowance | 461,891.86 | 398,946.69 | 482,000.00 | 482,000.00 | 83,053.31+ | 469,000.00 | 515,900.00 | 567,490.00 |
| 36001001/21020104 Utility Allowance | 1,258,251.19 | 1,095,996.01 | 1,096,000.00 | 1,096,000.00 | 3.99+ | 1,177,000.00 | 1,294,700.00 | 1,424,170.00 |
| 36001001/21020105 Entertainment Allowances | 29,062.75 | 20,090.57 | 27,000.00 | 27,000.00 | 6,909.43+ | 25,000.00 | 27,500.00 | 30,250.00 |
| 36001001/21020106 Leave Allowance | | | 3,870,000.00 | | | 3,681,000.00 | 4,049,100.00 | 4,454,010.00 |
| 36001001/21020107 Domestic Allowances | 571,142.00 | 434,067.92 | 548,000.00 | 548,000.00 | 113,932.08+ | 549,000.00 | 603,900.00 | 664,290.00 |
| 36001001/21020109 Call Duty | 47,581.68 | 44,813.90 | | 54,900.00 | 10,086.10+ | 37,000.00 | 40,700.00 | 44,770.00 |
| 36001001/21020114 Furniture | 2,628,941.71 | 3,654,177.52 | | 4,450,400.00 | 796,222.48+ | 6,458,000.00 | 7,103,800.00 | 7,814,180.00 |
| 36001001/21020120 Weighing Allowance | 2,544,545.84 | 2,967,677.06 | | 3,659,300.00 | 691,622.94+ | 3,205,000.00 | 3,525,500.00 | 3,878,050.00 |
| 36001001/21020130 Special Allowance | 79,980.01 | | | | | 38,000.00 | 41,800.00 | 45,980.00 |
| 36001001/21020134 Other Allowances and Benefits | 4,189,125.97 | 2,192,619.62 | 14,300,000.00 | 4,866,400.00 | 2,673,780.38+ | | | |
| Sub Total: Personnel Cost | 65,311,794.14 | 58,171,717.23 | 86,947,000.00 | 78,512,000.00 | 20,340,282.77+ | 80,515,000.00 | 88,566,500.00 | 97,423,150.00 |
| 36001001/22020101 Local Transport and Travels | 600,000.00 | 2,033,800.00 | | 2,033,810.00 | 10.00+ | | | |
| 36001001/22020102 Local Travel and Transport - Others | | 691,200.00 | 5,140,000.00 | 740,000.00 | 48,800.00+ | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 36001001/22020104 International Transport/Travels | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 36001001/22020105 Hotel Accommodation | 2,766,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 36001001/22020201 Electricity Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | | | |
| 36001001/22020202 Telephone Charges | | 30,000.00 | 100,000.00 | 100,000.00 | 70,000.00+ | | | |
| 36001001/22020203 Internet Access & Website Hosting Charges | 10,500.00 | | 17,100.00 | 17,100.00 | 17,100.00+ | 18,000.00 | 19,800.00 | 21,780.00 |
| 36001001/22020204 Satellites Broadcasting Access Charges | 23,000.00 | 28,000.00 | 30,000.00 | 30,000.00 | 2,000.00+ | 30,000.00 | 33,000.00 | 36,300.00 |
| 36001001/22020205 Water Rates | | 70,000.00 | 50,000.00 | 75,000.00 | 5,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 36001001/22020206 Sewerage Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 36001001/22020209 Other utility Charges | | | | | | 200,000.00 | 220,000.00 | 242,000.00 |
| 36001001/22020301 Office Materials and Supplies | | 275,500.00 | 500,000.00 | 500,000.00 | 224,500.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 36001001/22020305 Printing of Non Security Documents | 3,000.00 | 31,000.00 | 100,000.00 | 100,000.00 | 69,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 36001001/22020306 Printing of Security Documents | 96,000.00 | 282,000.00 | 100,000.00 | 290,000.00 | 8,000.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| 36001001/22020308 Field Materials and Supplies | | 275,000.00 | 500,000.00 | 500,000.00 | 225,000.00+ | | | |
| 36001001/22020309 Uniforms and Other Clothing | | 383,572.50 | | 656,600.00 | 273,027.50+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 36001001/22020311 Food Stuff Supplies | 510,000.00 | 1,437,800.00 | | 2,000,000.00 | 562,200.00+ | 1,300,000.00 | 1,430,000.00 | 1,573,000.00 |
| 36001001/22020312 Other Materials and Supplies | | 336,000.00 | 150,000.00 | 350,000.00 | 14,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 36001001/22020401 Maintenance of Motor Vehicles | | 867,500.00 | 1,000,000.00 | 867,510.00 | 10.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 36001001/22020402 Maintenance of Office Furniture | 5,000.00 | 90,000.00 | 1,000,000.00 | 500,000.00 | 410,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 36001001/22020403 Maintenance of Building (Residential) | 3,834,005.76 | 1,219,000.00 | 1,640,000.00 | 1,457,500.00 | 238,500.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 36001001/22020404 Maintenance of Computer & IT Equipment | 60,000.00 | 17,000.00 | 500,000.00 | 500,000.00 | 483,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 36001001/22020405 Maintenance of Plants/Generator | 93,600.00 | 110,000.00 | 150,000.00 | 150,000.00 | 40,000.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| 36001001/22020406 Other Maintenance Services | | 300,000.00 | 100,000.00 | 400,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 36001001/22020407 Maintenance of Air Conditioners | | 30,000.00 | 171,000.00 | 171,000.00 | 141,000.00+ | | | |
| 36001001/22020601 Security Services | 10,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | | | |
| 36001001/22020605 Cleaning and Fumigation Services | 28,000.00 | 100,000.00 | | 200,000.00 | 100,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 36001001/22020701 Financial Consulting | | 30,000.00 | 300,000.00 | 300,000.00 | 270,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 36001001/22020702 Information Technology Consulting | | 10,000.00 | 200,000.00 | 200,000.00 | 190,000.00+ | | | |
| 36001001/22020703 Legal Services | | 45,000.00 | 250,000.00 | 250,000.00 | 205,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 36001001/22020801 Motor Vehicle Fuel Cost | | 60,000.00 | | 60,010.00 | 10.00+ | | | |
| 36001001/22020802 Other Fuel Cost | | | 300,000.00 | 300,000.00 | 300,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 36001001/22020803 Generator Fuel Cost | 10,000.00 | 313,000.00 | 500,000.00 | 500,000.00 | 187,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 36001001/22020901 Bank Charges | 13,855.21 | 18,163.48 | 100,000.00 | 100,000.00 | 81,836.52+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 36001001/22021001 Refreshment and Meals | 169,000.00 | 152,500.00 | 500,000.00 | 500,000.00 | 347,500.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 36001001/22021002 Honorarium and Sitting allowance Payment | 15,000.00 | 30,000.00 | 100,000.00 | 100,000.00 | 70,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 36001001/22021003 Publicity and Advertisements | | 57,000.00 | 100,000.00 | 100,000.00 | 43,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 36001001/22021004 Medical Expenditure | | 229,000.00 | 200,000.00 | 250,000.00 | 21,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 36001001/22021006 Postage and Courier Services | | 10,000.00 | 300,000.00 | 300,000.00 | 290,000.00+ | | | |
| 36001001/22021007 Welfare Packages | 2,351,000.00 | 841,000.00 | 200,000.00 | 841,010.00 | 10.00+ | 600,000.00 | 660,000.00 | 726,000.00 |
| 36001001/22021023 Budget Preparation and Defense | | 100,000.00 | 150,000.00 | 150,000.00 | 50,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 36001001/22021025 Other Miscellaneous Expenses | 5,403,000.00 | 3,607,700.00 | 3,920,000.00 | 3,607,710.00 | 10.00+ | 3,553,000.00 | 3,908,300.00 | 4,299,130.00 |
| Sub-Total: Overhead | 16,000,960.97 | 14,110,735.98 | 19,818,100.00 | 20,647,250.00 | 6,536,514.02+ | 15,001,000.00 | 16,501,100.00 | 18,151,210.00 |
| TOTAL RECURRENT EXPENDITURE | 81,312,755.11 | 72,282,453.21 | 106,765,100.00 | 99,159,250.00 | 26,876,796.79+ | 95,516,000.00 | 105,067,600.00 | 115,574,360.00 |
| 36001002 - ADAMAWA STATE AGENCY FOR MUSEUM & MONUMENTS | | | | | | | | |
| 36001001/21010101 Basic Salary | | | 4,020,000.00 | | | 4,020,000.00 | 4,020,000.00 | 4,060,200.00 |
| 36001001/21010103 Consolidated Revenue Fund Charges - Salaries | | 426,355.58 | 5,427,000.00 | 4,508,900.00 | 4,082,544.42+ | 5,427,000.00 | 5,427,000.00 | 5,481,300.00 |
| 36001001/21020101 Rent | | | 918,100.00 | | | 919,000.00 | 919,000.00 | 928,200.00 |
| 36001001/21020102 Transport | | | 413,340.00 | | | 414,000.00 | 414,000.00 | 418,200.00 |
| 36001001/21020103 Meal | | | 100,000.00 | | | 100,000.00 | 100,000.00 | 101,000.00 |
| 36001001/21020104 Utility | | | 199,200.00 | | | 200,000.00 | 200,000.00 | 202,000.00 |
| 36001001/21020106 Leave Allowance | | | 341,000.00 | | | 341,000.00 | 341,000.00 | 344,500.00 |
| 36001001/21020113 TSS | | | 65,300.00 | | | 66,000.00 | 66,000.00 | 66,700.00 |
| Sub Total: Personnel Cost | | 426,355.58 | 11,483,940.00 | 4,508,900.00 | 4,082,544.42+ | 11,487,000.00 | 11,487,000.00 | 11,602,100.00 |
| 36003001/22020101 Local Travel and Transport-Training | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 36003001/22020103 International Transport and Travels - Training | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 36003001/22020105 Hotel Accommodation - Local | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 36003001/22020201 Electricity Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 36003001/22020202 Telephone Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36003001/22020301 Office Stationeries/Computer Consumables | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 36003001/22020305 Printing of Non Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36003001/22020306 Printing of Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36003001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 353,000.00 | 353,000.00 | 353,000.00+ | 353,000.00 | 353,000.00 | 356,600.00 |
| 36003001/22020402 Maintenance of Office Furniture | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 36003001/22020404 Maintenance of Office / IT Equipments | | | 80,000.00 | 80,000.00 | 80,000.00+ | 80,000.00 | 80,000.00 | 80,800.00 |
| 36003001/22020405 Maintenance of Plants & Generators | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36003001/22020406 Other Maintenance Services | 1,981,885.37 | | 660,000.00 | 660,000.00 | 660,000.00+ | 660,000.00 | 660,000.00 | 666,600.00 |
| 36003001/22020501 Local Training | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 36003001/22020502 International Training | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 36003001/22020801 Motor Vehicle Fuel Cost | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 36003001/22020802 Other Transport Equipment Fuel Cost | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36003001/22020803 Plant /Generator Fuel Cost | | | 264,000.00 | 264,000.00 | 264,000.00+ | 264,000.00 | 264,000.00 | 266,700.00 |
| 36003001/22020901 Bank Charges (Other than Interest) | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 36003001/22020904 Other CRF Bank Charges | | | 175,000.00 | 175,000.00 | 175,000.00+ | 175,000.00 | 175,000.00 | 176,800.00 |
| 36003001/22021001 Refreshment & Meals | | | 165,000.00 | 165,000.00 | 165,000.00+ | 165,000.00 | 165,000.00 | 166,700.00 |
| 36003001/22021004 Medical Expenses | | | 165,000.00 | 165,000.00 | 165,000.00+ | 165,000.00 | 165,000.00 | 166,700.00 |
| 36003001/22021007 Welfare Packages | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 36003001/22021023 Budget Preparation Expenses | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 36003001/22021025 Other Miscellaneous | | | 2,110,000.00 | 2,110,000.00 | 2,110,000.00+ | 2,110,000.00 | 2,110,000.00 | 2,131,100.00 |
| Sub-Total: Overhead | 1,981,885.37 | | 8,042,000.00 | 7,542,000.00 | 7,542,000.00+ | 8,042,000.00 | 8,042,000.00 | 8,122,700.00 |
| TOTAL RECURRENT EXPENDITURE | 1,981,885.37 | 426,355.58 | 19,525,940.00 | 12,050,900.00 | 11,624,544.42+ | 19,529,000.00 | 19,529,000.00 | 19,724,800.00 |
| 36004001 - ARTS COUNCIL | | | | | | | | |
| 36004001/21010101 Basic Salary | 38,521,916.33 | 40,382,104.42 | 45,170,000.00 | 41,170,000.00 | 787,895.58+ | 45,170,000.00 | 45,170,000.00 | 45,621,700.00 |
| 36004001/21010103 Consolidated Revenue Fund Charges-Salaries | | | 2,658,000.00 | | | 2,658,000.00 | 2,658,000.00 | 2,684,600.00 |
| 36004001/21020101 Rent Supplement | 8,813,812.84 | 9,239,423.78 | 12,400,000.00 | 12,400,000.00 | 3,160,576.22+ | 12,400,000.00 | 12,400,000.00 | 12,524,000.00 |
| 36004001/21020102 Transport Allowance | 2,836,866.65 | 2,990,941.00 | 3,360,000.00 | 3,360,000.00 | 369,059.00+ | 3,360,000.00 | 3,360,000.00 | 3,393,600.00 |
| 36004001/21020103 Meal Allowance | 539,276.28 | 581,554.06 | 637,000.00 | 637,000.00 | 55,445.94+ | 637,000.00 | 637,000.00 | 643,400.00 |
| 36004001/21020104 Utility Allowance | 1,556,449.54 | 1,624,480.50 | 1,830,000.00 | 1,830,000.00 | 205,519.50+ | 1,830,000.00 | 1,830,000.00 | 1,848,300.00 |
| 36004001/21020105 Entertainment Allowances | 35,367.15 | 14,862.99 | 38,900.00 | 38,900.00 | 24,037.01+ | 39,000.00 | 39,000.00 | 39,400.00 |
| 36004001/21020106 Leave Allowance | | 6,962.70 | 450,000.00 | 6,970.00 | 7.30+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 36004001/21000000 Domestic Allowances | 753,907.44 | 296,993.84 | 960,000.00 | 960,000.00 | 663,006.16+ | 960,000.00 | 960,000.00 | 969,600.00 |
| 36004001/21020109 Call Duty | 14,508.18 | | | | | | | |
| 36004001/21020114 Furniture | 3,720,482.13 | 3,571,016.56 | 8,803,000.00 | 8,803,000.00 | 5,231,983.44+ | 8,803,000.00 | 8,803,000.00 | 8,891,100.00 |
| 36004001/21020120 Weigh IN | 11,038,505.17 | 11,300,154.92 | 15,710,000.00 | 13,740,000.00 | 2,439,845.08+ | 15,710,000.00 | 15,710,000.00 | 15,867,100.00 |
| 36004001/21020134 Other Allowances | 5,854,601.84 | 6,301,194.00 | | 6,816,400.00 | 515,206.00+ | 6,817,000.00 | 6,817,000.00 | 6,885,200.00 |
| Sub Total: Personnel Cost | 73,685,693.55 | 76,309,688.77 | 92,016,900.00 | 89,762,270.00 | 13,452,581.23+ | 98,834,000.00 | 98,834,000.00 | 99,822,500.00 |
| 36004001/22020101 Local Transport and Travels | | | 400,000.00 | 10,000.00 | 10,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 36004001/22020103 International Transport/Travels | | | 300,000.00 | 102,200.00 | 102,200.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 36004001/22020105 Hotel Accommodation | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 36004001/22020201 Electricity Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020203 Internet Access & Website Hosting Charges | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 36004001/22020204 Satellites Broadcasting Access Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020209 Other Utility Charges | | | 70,000.00 | 70,000.00 | 70,000.00+ | 70,000.00 | 70,000.00 | 70,700.00 |
| 36004001/22020301 Office Materials and Supplies | | 45,000.00 | 231,000.00 | 231,000.00 | 186,000.00+ | 231,000.00 | 231,000.00 | 233,400.00 |
| 36004001/22020302 Library Books and Periodicals | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 36004001/22020305 Printing of Non Security Documents | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 36004001/22020312 Other Materials and Supply | | 50,000.00 | 100,000.00 | 100,000.00 | 50,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020401 Maintenance of Motor Vehicles | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020402 Maintenance of Office Furniture | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020403 Maintenance of Building (Residential) | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020404 Maintenance of Computer & IT Equipment | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 36004001/22020406 Other Maintenance Services | 1,647,191.25 | 1,156,000.00 | 147,000.00 | 1,647,000.00 | 491,000.00+ | 155,000.00 | 155,000.00 | 156,600.00 |
| 36004001/22020407 Maintenance of Air Conditioners | | 22,000.00 | | 37,800.00 | 15,800.00+ | 38,000.00 | 38,000.00 | 38,400.00 |
| 36004001/22020501 Local Training-Course Fees | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020503 Other Training Materials | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020701 Financial Consulting | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22020801 Motor Vehicle Fuel Cost | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 36004001/22020901 Bank Charges | | 4,891.00 | 50,000.00 | 50,000.00 | 45,109.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 36004001/22021001 Refreshment and Meals | | 95,000.00 | 200,000.00 | 200,000.00 | 105,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 36004001/22021002 Honorarium and Sitting allowance Payment | | 115,000.00 | 100,000.00 | 120,000.00 | 5,000.00+ | 163,000.00 | 163,000.00 | 164,700.00 |
| 36004001/22021004 Medical Expenditure | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 36004001/22021006 Postage and Courier Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22021007 Welfare Packages | | 396,000.00 | 150,000.00 | 410,000.00 | 14,000.00+ | 360,000.00 | 360,000.00 | 363,600.00 |
| 36004001/22021023 Budget Preparation and Defense | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 36004001/22021025 Other Miscellaneous Expenses | | 2,101,000.00 | 1,680,000.00 | 2,130,000.00 | 29,000.00+ | 2,714,000.00 | 2,714,000.00 | 2,741,200.00 |
| 36004001/22021028 Research and Development | | | 130,000.00 | 130,000.00 | 130,000.00+ | 130,000.00 | 130,000.00 | 131,300.00 |
| Sub-Total: Overhead | 1,647,191.25 | 3,984,891.00 | 5,758,000.00 | 7,438,000.00 | 3,453,109.00+ | 7,111,000.00 | 7,111,000.00 | 7,182,400.00 |
| TOTAL RECURRENT EXPENDITURE | 75,332,884.80 | 80,294,579.77 | 97,774,900.00 | 97,200,270.00 | 16,905,690.23+ | 105,945,000.00 | 105,945,000.00 | 107,004,900.00 |
| 38001001 - ADAMAWA STATE PLANNING COMMISSION | | | | | | | | |
| 38001001/21010101 Basic Salary | 82,752,223.03 | 79,935,648.46 | 90,818,300.00 | 90,818,300.00 | 10,882,651.54+ | 44,855,000.00 | 49,340,500.00 | 54,274,550.00 |
| 38001001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 13,698,600.00 | | | 27,044,000.00 | 29,748,400.00 | 32,723,240.00 |
| 38001001/21020101 Housing/Rent Allowance | 19,663,021.35 | 19,035,682.06 | 20,779,200.00 | 20,779,200.00 | 1,743,517.94+ | 17,986,000.00 | 19,784,600.00 | 21,763,060.00 |
| 38001001/21020102 Transport Allowance | 5,827,027.01 | 5,515,195.05 | 6,202,400.00 | 6,202,400.00 | 687,204.95+ | 10,883,000.00 | 11,971,300.00 | 13,168,430.00 |
| 38001001/21020103 Meal Subsidy | 983,097.94 | 919,872.85 | 997,400.00 | 997,400.00 | 77,527.15+ | 3,278,000.00 | 3,605,800.00 | 3,966,380.00 |
| 38001001/21020104 Utility Allowance | 3,540,114.77 | 3,378,979.83 | 3,322,600.00 | 3,392,600.00 | 13,620.17+ | 8,458,000.00 | 9,303,800.00 | 10,234,180.00 |
| 38001001/21020105 Entertainment Allowance | 627,134.16 | 612,475.25 | 300,300.00 | 1,044,700.00 | 432,224.75+ | 5,874,000.00 | 6,461,400.00 | 7,107,540.00 |
| 38001001/21020106 Leave Allowance | | 14,595.30 | 9,081,800.00 | 2,775,700.00 | 2,761,104.70+ | 23,491,000.00 | 25,840,100.00 | 28,424,110.00 |
| 38001001/21020107 Domestic Allowance | 5,811,565.88 | 6,219,539.92 | 6,579,600.00 | 6,579,600.00 | 360,060.08+ | 24,019,000.00 | 26,420,900.00 | 29,062,990.00 |
| 38001001/21020113 Teaching Allowance | 100,921.66 | 172,177.82 | | 176,800.00 | 4,622.18+ | | | |
| 38001001/21020114 Wardrobe Allowance | 6,514,625.53 | 9,627,245.83 | | 11,682,800.00 | 2,055,554.17+ | | | |
| 38001001/21020119 Journal Allowance | 200,583.72 | 183,868.41 | | 229,300.00 | 45,431.59+ | | | |
| 38001001/21020127 Personal Assistants Allowance | 278,588.50 | 250,729.65 | | 269,600.00 | 18,870.35+ | | | |
| 38001001/21020129 Motor Vehicle Maintenance Allowance | 919,342.16 | 919,342.16 | | 1,146,200.00 | 226,857.84+ | | | |
| 38001001/21020130 Specialist Allowance | 7,536,003.28 | | 8,677,800.00 | | | 2,311,000.00 | 2,542,100.00 | 2,796,310.00 |
| 38001001/21020134 Other Allowances and Benefits | 9,826,736.61 | 13,304,088.23 | 17,722,000.00 | 17,722,000.00 | 4,417,911.77+ | 9,981,000.00 | 10,979,100.00 | 12,077,010.00 |
| Sub Total: Personnel Cost | 144,580,985.60 | 140,089,440.82 | 178,180,000.00 | 163,816,600.00 | 23,727,159.18+ | 178,180,000.00 | 195,998,000.00 | 215,597,800.00 |
| 38001001/22020102 Local Travel and Transport - Others | 460,006.00 | 1,107,000.00 | 2,230,000.00 | 1,110,000.00 | 3,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 38001001/22020201 Electricity Charges | | | | | | 170,000.00 | 187,000.00 | 205,700.00 |
| 38001001/22020204 Satellite Broadcasting Access Charges | | 214,000.00 | 350,000.00 | 350,000.00 | 136,000.00+ | | | |
| 38001001/22020301 Office Stationeries/Computer Consumables | 145,501.00 | 468,900.00 | 3,000,000.00 | 639,800.00 | 170,900.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 38001001/22020306 Printing of Security Documents | 20,000.00 | 120,000.00 | 3,000,000.00 | 3,000,000.00 | 2,880,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 38001001/22020312 Other Materials & Supplies | 141,000.00 | | 300,000.00 | 300,000.00 | 300,000.00+ | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 38001001/22020401 Maintenance of Motor Vehicle /Transport Equipment | 201,000.00 | 302,500.00 | 500,000.00 | 500,000.00 | 197,500.00+ | 550,000.00 | 605,000.00 | 665,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 38001001/22020402 Maintenance of Office Furniture | | 56,900.00 | 600,000.00 | 600,000.00 | 543,100.00+ | 660,000.00 | 726,000.00 | 798,600.00 |
| 38001001/22020404 Maintenance of office /IT Equipments | 9,000.00 | 3,500.00 | 500,000.00 | 500,000.00 | 496,500.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 38001001/22020405 Maintenance of Generators Set | 7,000.00 | | 10,400,000.00 | 1,400,000.00 | 1,400,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 38001001/22020406 Other Maintenance Services | | | | | | 500,000.00 | 550,000.00 | 605,000.00 |
| 38001001/22020501 Local Training | | | 500,000.00 | 500,000.00 | 500,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 38001001/22020605 Cleaning & Fumigation Services | 5,000.00 | 50,000.00 | 150,000.00 | 150,000.00 | 100,000.00+ | 120,000.00 | 132,000.00 | 145,200.00 |
| 38001001/22020701 Financial Consulting | | | 500,000.00 | 500,000.00 | 500,000.00+ | | | |
| 38001001/22020801 Motor Vehicle Fuel Cost | 85,000.00 | 150,000.00 | 250,000.00 | 250,000.00 | 100,000.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| 38001001/22020803 Plant/Generator \Fuel Cost | 147,025.00 | 6,288,350.00 | 1,500,000.00 | 11,834,400.00 | 5,546,050.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 38001001/22020901 Bank Charges (Other than Interest) | 56,567.23 | 27,885.21 | 250,000.00 | 250,000.00 | 222,114.79+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 38001001/22021001 Refreshment and Meals | 118,522.50 | 67,850.00 | 300,000.00 | 300,000.00 | 232,150.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 38001001/22021003 Publicity & Advertisements | 18,000.00 | | | | | 300,000.00 | 330,000.00 | 363,000.00 |
| 38001001/22021004 Medical Expenses | 10,000.00 | 265,000.00 | 600,000.00 | 530,000.00 | 265,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 38001001/22021007 Welfare Package | | | | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 38001001/22021023 Budget Preparation Expenses | 5,000,000.00 | 6,385.57 | 100,000.00 | 100,000.00 | 93,614.43+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 38001001/22021025 Other Miscellaneous | 1,981,940.00 | 2,678,500.00 | 3,050,000.00 | 3,050,000.00 | 371,500.00+ | 10,500,000.00 | 11,550,000.00 | 12,705,000.00 |
| 38001001/22021027 daily rated staff | | 1,140,000.00 | | 1,145,800.00 | 5,800.00+ | | | |
| 38001001/22021029 Daily Rated Staff Allowances | | 320,000.00 | 1,920,000.00 | 1,920,000.00 | 1,600,000.00+ | 4,600,000.00 | 5,060,000.00 | 5,566,000.00 |
| Sub-Total: Overhead | 8,405,561.73 | 13,266,770.78 | 30,000,000.00 | 28,930,000.00 | 15,663,229.22+ | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| TOTAL RECURRENT EXPENDITURE | 152,986,547.33 | 153,356,211.60 | 208,180,000.00 | 192,746,600.00 | 39,390,388.40+ | 208,180,000.00 | 228,998,000.00 | 251,897,800.00 |
| 8001002 - ADAMAWA STATE BUREAU OF STATISTICS | | | | | | | | |
| 38004001/21010101 Basic Salary | | | | | | 79,200,000.00 | | |
| 38004001/21010103 Consolidated Revenue Charges | | | | | | 6,000,000.00 | | |
| 38004001/21020101 Housing/Rent Allowance | | | | | | 22,100,000.00 | | |
| 38004001/21020102 Transport Allowance | | | | | | 29,000,000.00 | | |
| 38004001/21020103 Meal Subsidy | | | | | | 14,000,000.00 | | |
| 38004001/21020104 Utility Allowance | | | | | | 10,000,000.00 | | |
| 38004001/21020106 Leave Allowance | | | | | | 8,000,000.00 | | |
| 38004001/21020107 Domestic Staff Allowance | | | | | | 1,900,000.00 | | |
| 38004001/21020114 Furniture Allowance | | | | | | 16,000,000.00 | | |
| 38004001/21020118 Field Allowance | | | | | | 8,000,000.00 | | |
| 38004001/21020134 Other Allowance | | | | | | 17,900,000.00 | | |
| Sub Total: Personnel Cost | | | | | | 214,273,000.00 | | |
| 38004001/22020101 Local Travel and Transport - Training | | | | | | 51,000,000.00 | | |
| 38004001/22020103 International Transport and Travels - Training | | | | | | 20,000,000.00 | | |
| 38004001/22020203 Internet Access Charges | | | | | | 1,200,000.00 | | |
| 38004001/22020204 Satellite Broadcasting Access Charges | | | | | | 5,000,000.00 | | |
| 38004001/22020205 Water Rates | | | | | | 1,200,000.00 | | |
| 38004001/22020301 Office Stationeries/Computer Consumables | | | | | | 4,000,000.00 | | |
| 38004001/22020302 Books | | | | | | 250,000.00 | | |
| 38004001/22020305 Printing of Non Security Documents | | | | | | 22,235,000.00 | | |
| 38004001/22020306 Printing of Security Documents | | | | | | 250,000.00 | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|---------------------|---------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 38004001/22020308 | | | | | | 6,000,000.00 | | |
| 38004001/22020309 | | | | | | 300,000.00 | | |
| 38004001/22020401 | | | | | | 2,000,000.00 | | |
| 38004001/22020402 | | | | | | 2,000,000.00 | | |
| 38004001/22020403 | | | | | | 1,000,000.00 | | |
| 38004001/22020404 | | | | | | 5,000,000.00 | | |
| 38004001/22020405 | | | | | | 1,200,000.00 | | |
| 38004001/22020406 | | | | | | 1,000,000.00 | | |
| 38004001/22020407 | | | | | | 175,000.00 | | |
| 38004001/22020501 | | | | | | 23,320,000.00 | | |
| 38004001/22020502 | | | | | | 5,000,000.00 | | |
| 38004001/22020601 | | | | | | 500,000.00 | | |
| 38004001/22020605 | | | | | | 200,000.00 | | |
| 38004001/22020701 | | | | | | 250,000.00 | | |
| 38004001/22020702 | | | | | | 6,400,000.00 | | |
| 38004001/22020703 | | | | | | 2,000,000.00 | | |
| 38004001/22020706 | | | | | | 2,500,000.00 | | |
| 38004001/22020801 | | | | | | 2,750,000.00 | | |
| 38004001/22020802 | | | | | | 300,000.00 | | |
| 38004001/22020803 | | | | | | 3,500,000.00 | | |
| 38004001/22020901 | | | | | | 3,100,000.00 | | |
| 38004001/22020904 | | | | | | 20,000.00 | | |
| 38004001/22021001 | | | | | | 500,000.00 | | |
| 38004001/22021002 | | | | | | 9,000,000.00 | | |
| 38004001/22021003 | | | | | | 2,000,000.00 | | |
| 38004001/22021004 | | | | | | 4,845,700.00 | | |
| 38004001/22021006 | | | | | | 150,000.00 | | |
| 38004001/22021007 | | | | | | 500,000.00 | | |
| 38004001/22021008 | | | | | | 150,000.00 | | |
| 38004001/22021023 | | | | | | 50,000.00 | | |
| 38004001/22021025 | | | | | | 21,427,300.00 | | |
| 38004001/22021029 | | | | | | 2,000,000.00 | | |
| Sub-Total: Overhead | | | | | | 214,273,000.00 | | |
| TOTAL RECURRENT EXPENDITURE | | | | | | 426,373,000.00 | | |
| 38005001 - MILLENNIUM DEVELOPMENT GOALS (MDG'S OFFICE) | | | | | | | | |
| 38005001/21010103 | 4,660,746.75 | 4,004,435.29 | | 6,050,000.00 | 2,045,564.71+ | 4,570,000.00 | 4,570,000.00 | 4,615,700.00 |
| Sub Total: Personnel Cost | 4,660,746.75 | 4,004,435.29 | | 6,050,000.00 | 2,045,564.71+ | 4,570,000.00 | 4,570,000.00 | 4,615,700.00 |
| 38005001/22020101 | 5,402,101.95 | 6,607,483.33 | | 6,798,000.00 | 190,516.67+ | 9,684,000.00 | 9,684,000.00 | 9,780,900.00 |
| 38005001/22020102 | 280,000.00 | 10,516,000.00 | | 11,000,000.00 | 484,000.00+ | 6,798,000.00 | 6,798,000.00 | 6,866,000.00 |
| 38005001/22020104 | 298,000.00 | | | 1,465,800.00 | 1,465,800.00+ | | | |
| 38005001/22020105 | 3,105,250.00 | 6,330,000.00 | | 6,500,000.00 | 170,000.00+ | 1,466,000.00 | 1,466,000.00 | 1,480,700.00 |
| 38005001/22020201 | 225,000.00 | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 38005001/22020202 Telephone Charges | 211,000.00 | | | | | | | |
| 38005001/22020203 Internet Access Charges | 481,000.00 | | | 5,000,000.00 | 5,000,000.00+ | | | |
| 38005001/22020301 Office Stationeries/Computer Consumables | 475,000.00 | 7,367,025.00 | | 7,500,000.00 | 132,975.00+ | 4,940,000.00 | 4,940,000.00 | 4,989,400.00 |
| 38005001/22020302 Books | | 500,000.00 | | 11,142,900.00 | 10,642,900.00+ | | | |
| 38005001/22020309 Uniforms and Other Clothing | | 6,500,000.00 | | 8,000,000.00 | 1,500,000.00+ | 11,143,000.00 | 11,143,000.00 | 11,254,500.00 |
| 38005001/22020312 Other Materials and Supplies | | 493,275.00 | | 3,684,900.00 | 3,191,625.00+ | 306,000.00 | 306,000.00 | 309,100.00 |
| 38005001/22020401 Maintenance of Motor Vehicles | 4,529,166.68 | 3,765,500.00 | | 5,000,000.00 | 1,234,500.00+ | 3,685,000.00 | 3,685,000.00 | 3,721,900.00 |
| 38005001/22020402 Maintenance of Office Furniture | | 500,000.00 | | 1,028,600.00 | 528,600.00+ | 858,000.00 | 858,000.00 | 866,600.00 |
| 38005001/22020404 Maintenance of Office/IT Equipment | | 600,000.00 | | 800,000.00 | 200,000.00+ | 1,029,000.00 | 1,029,000.00 | 1,039,300.00 |
| 38005001/22020405 Maintenance of Plants/Generator | 495,000.00 | 100,000.00 | | 150,000.00 | 50,000.00+ | 172,000.00 | 172,000.00 | 173,800.00 |
| 38005001/22020406 Other Maintenance Services | 263,166.67 | 1,374,600.00 | | 2,000,000.00 | 625,400.00+ | | | |
| 38005001/22020501 Local Training-Course Fees | 1,056,666.00 | 484,000.00 | | 500,000.00 | 16,000.00+ | 830,000.00 | 830,000.00 | 838,300.00 |
| 38005001/22020503 Other Training Materials | | 5,024,000.00 | | 5,200,000.00 | 176,000.00+ | | | |
| 38005001/22020704 Engineering Services | 140,000.00 | | | 257,200.00 | 257,200.00+ | | | |
| 38005001/22020705 Architectural Services | | 150,000.00 | | 246,900.00 | 96,900.00+ | 258,000.00 | 258,000.00 | 260,600.00 |
| 38005001/22020706 Surveying Services | 705,600.00 | 144,000.00 | | 1,500,000.00 | 1,356,000.00+ | 247,000.00 | 247,000.00 | 249,500.00 |
| 38005001/22020801 Motor Vehicle Fuel Cost | 2,143,386.66 | 1,924,666.68 | | 2,000,000.00 | 75,333.32+ | 2,229,000.00 | 2,229,000.00 | 2,251,300.00 |
| 38005001/22020802 Other Transport Equipment Fuel Cost | | 260,000.00 | | 280,000.00 | 20,000.00+ | | | |
| 38005001/22020803 Generator Fuel Cost | 145,000.00 | | | 29,900.00 | 29,900.00+ | | | |
| 38005001/22020901 Bank Charges (Other than Interest) | 266,623.24 | 1,475,855.91 | | 2,000,000.00 | 524,144.09+ | 30,000.00 | 30,000.00 | 30,300.00 |
| 38005001/22021001 Refreshment and Meals | 1,202,500.02 | 1,684,700.00 | | 4,028,600.00 | 2,343,900.00+ | 858,000.00 | 858,000.00 | 866,600.00 |
| 38005001/22021002 Honorarium and Sitting Allowance Payment | | 2,350,000.00 | | 2,500,000.00 | 150,000.00+ | 4,029,000.00 | 4,029,000.00 | 4,069,300.00 |
| 38005001/22021003 Publicity and Advertisements | 812,800.00 | 1,435,600.00 | | 1,500,000.00 | 64,400.00+ | | | |
| 38005001/22021007 Welfare Packages | 1,761,766.66 | 300,004.00 | | 320,000.00 | 19,996.00+ | | | |
| 38005001/22021008 Subscription to Professional Bodies | 286,667.00 | 684,000.00 | | 690,000.00 | 6,000.00+ | | | |
| 38005001/22021023 Budget Preparation Expenses | 3,018,932.10 | | | 514,300.00 | 514,300.00+ | | | |
| 38005001/22021025 Monitoring & Evaluation (IMPACT+& PPRHAA etc | 212,000.00 | 2,671,800.00 | | 50,000,000.00 | 47,328,200.00+ | 515,000.00 | 515,000.00 | 520,200.00 |
| Sub-Total: Overhead | 27,516,626.98 | 63,242,509.92 | | 141,637,100.00 | 78,394,590.08+ | 49,077,000.00 | 49,077,000.00 | 49,568,300.00 |
| Total Recurrent Expenditure | 32,177,373.73 | 67,246,945.21 | | 147,687,100.00 | 80,440,154.79+ | 53,647,000.00 | 53,647,000.00 | 54,184,000.00 |
| 52001001 - MINISTRY OF WATER RESOURCES | | | | | | | | |
| 52001001/21010101 Basic Salary | 34,967,192.19 | 33,930,100.17 | 35,700,000.00 | 35,700,000.00 | 1,769,899.83+ | 38,692,000.00 | 38,692,000.00 | 39,079,000.00 |
| 52001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 5,648,567.10 | 13,803,000.00 | 13,803,000.00 | 8,154,432.90+ | 13,803,000.00 | 13,803,000.00 | 13,941,100.00 |
| 52001001/21020101 Housing/Rent Allowance | 8,000,493.25 | 7,763,206.14 | 8,520,000.00 | 8,520,000.00 | 756,793.86+ | 8,853,000.00 | 8,853,000.00 | 8,941,600.00 |
| 52001001/21020102 Transport Allowance | 2,521,895.74 | 2,390,014.44 | 2,570,000.00 | 2,570,000.00 | 179,985.56+ | 2,738,000.00 | 2,738,000.00 | 2,765,400.00 |
| 52001001/21020103 Meal Subsidy | 458,368.96 | 427,950.65 | 1,050,000.00 | 1,050,000.00 | 622,049.35+ | 1,050,000.00 | 1,050,000.00 | 1,060,500.00 |
| 52001001/21020104 Utility Allowance | 1,344,544.17 | 1,290,234.52 | 2,260,000.00 | 2,260,000.00 | 969,765.48+ | 2,260,000.00 | 2,260,000.00 | 2,282,600.00 |
| 52001001/21020105 Entertainment Allowance | 59,901.15 | 55,699.93 | 1,002,000.00 | 1,002,000.00 | 946,300.07+ | 1,002,000.00 | 1,002,000.00 | 1,012,100.00 |
| 52001001/21020106 Leave Allowance | | | 4,852,000.00 | | | 4,852,000.00 | 4,852,000.00 | 4,900,600.00 |
| 52001001/21020107 Domestic Staff Allowance | 1,270,391.77 | 1,370,740.80 | 1,950,000.00 | 1,950,000.00 | 579,259.20+ | 1,950,000.00 | 1,950,000.00 | 1,969,500.00 |
| 52001001/21020114 Furniture | 2,534,739.44 | 3,114,059.34 | | 3,501,400.00 | 387,340.66+ | 3,502,000.00 | 3,502,000.00 | 3,537,100.00 |
| 52001001/21020134 Other Allowances and Benefits | 3,662,962.05 | 3,138,866.40 | 6,148,000.00 | 6,148,000.00 | 3,009,133.60+ | 6,148,000.00 | 6,148,000.00 | 6,209,500.00 |
| Sub Total: Personnel Cost | 60,030,094.44 | 59,129,439.49 | 77,855,000.00 | 76,504,400.00 | 17,374,960.51+ | 84,850,000.00 | 84,850,000.00 | 85,699,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|------------|------------|--------------|--------------|---------------|--------------|--------------|--------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 52001001/22020101 Local Travel and Transport - Training | 245,000.00 | 358,000.00 | 400,000.00 | 400,000.00 | 42,000.00+ | 446,000.00 | 446,000.00 | 450,500.00 |
| 52001001/22000102 Local Transport & Travel | | 620,000.00 | 1,000,000.00 | 1,000,000.00 | 380,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52001001/22020103 International Transport and Travels - Training | | | 400,000.00 | 311,200.00 | 311,200.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 52001001/22020104 International Transport & Travels | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 52001001/22020105 Hotel Accommodation - Local | 5,000.00 | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52001001/22020109 Per Diem/Estacodes | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52001001/22020201 Electricity Charges | 35,000.00 | 7,000.00 | 200,000.00 | 200,000.00 | 193,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 52001001/22020202 Telephone Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 52001001/22020203 Internet and Website Hosting Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52001001/22020205 Water Rates | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52001001/22020209 Other Utility Charges | | 50,000.00 | 150,000.00 | 150,000.00 | 100,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 52001001/22020301 Office Stationeries/Computer Consumables | 101,000.00 | 290,500.00 | 2,000,000.00 | 2,000,000.00 | 1,709,500.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 52001001/22020302 Books | 10,000.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 52001001/22020305 Printing of Non Security Documents | | 90,000.00 | 390,000.00 | 390,000.00 | 300,000.00+ | 390,000.00 | 390,000.00 | 393,900.00 |
| 52001001/22020306 Printing of Security Documents | | 155,000.00 | 20,000.00 | 285,800.00 | 130,800.00+ | 266,000.00 | 266,000.00 | 268,700.00 |
| 52001001/22020309 Uniforms & Other Clothing | | | 10,000.00 | 10,000.00 | 10,000.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 52001001/22020312 Other Materials and Supplies | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 52001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 113,000.00 | 885,100.00 | 2,000,000.00 | 890,000.00 | 4,900.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 52001001/22020402 Maintenance of Office Furniture | 35,000.00 | 77,500.00 | 600,000.00 | 600,000.00 | 522,500.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 52001001/22020403 Maintenance of Office Building/Residential Qtrs | 30,000.00 | | 17,100.00 | 17,100.00 | 17,100.00+ | 18,000.00 | 18,000.00 | 18,200.00 |
| 52001001/22020404 Maintenance of Office / IT Equipments | | 169,700.00 | 200,000.00 | 200,000.00 | 30,300.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 52001001/22020405 Maintenance of Plants & Generators | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 52001001/22020406 Other maintenance Services | 12,000.00 | | 34,300.00 | 34,300.00 | 34,300.00+ | 35,000.00 | 35,000.00 | 35,400.00 |
| 52001001/22020407 Maintenance of Air Conditioners | | | 10,000.00 | 10,000.00 | 10,000.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 52001001/22020501 Local Training | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 52001001/22020502 International Training | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 52001001/22020601 Security Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52001001/22020604 Security Vote (Including Operations) | | | 10,000.00 | 10,000.00 | 10,000.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 52001001/22020605 Cleaning &Fumigation Services | | 10,000.00 | 10,000.00 | 27,200.00 | 17,200.00+ | 18,000.00 | 18,000.00 | 18,200.00 |
| 52001001/22020709 Other Professional Services | | | 10,000.00 | 10,000.00 | 10,000.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 52001001/22020801 Motor Vehicle Fuel Cost | 20,000.00 | 100,000.00 | 1,200,000.00 | 1,200,000.00 | 1,100,000.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |
| 52001001/22020802 Other Transport Equipment Fuel Cost | 180,500.00 | | 450,000.00 | 450,000.00 | 450,000.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 52001001/22020803 Plant /Generator Fuel Cost | 50,000.00 | 322,000.00 | 1,000,000.00 | 1,000,000.00 | 678,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52001001/22020806 Cooking Gas/Fuel Cost | 10,000.00 | | | | | | | |
| 52001001/22020901 Bank Charges (Other than Interest) | 2,693.20 | 11,660.90 | 350,000.00 | 350,000.00 | 338,339.10+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 52001001/22020904 Interest on Loan and over draft | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 52001001/22021001 Refreshment & Meals | | 70,000.00 | 350,000.00 | 350,000.00 | 280,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 52001001/22021002 Honorarium & Sitting Allowance | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52001001/22021003 Publicity & Advertisements | 90,000.00 | 100,000.00 | 250,000.00 | 250,000.00 | 150,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 52001001/22021004 Medical Expenses | | 368,000.00 | 450,000.00 | 450,000.00 | 82,000.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 52001001/22021006 Postages & Courier Services | | 15,000.00 | 130,000.00 | 130,000.00 | 115,000.00+ | 130,000.00 | 130,000.00 | 131,300.00 |
| 52001001/22021007 Welfare Packages | 230,000.00 | 150,000.00 | | 257,200.00 | 107,200.00+ | 258,000.00 | 258,000.00 | 260,600.00 |
| 52001001/22021023 Budget Preparation Expenses | 10,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 52001001/22021025 Other Miscellaneous Expenses | 672,500.00 | 8,461,800.00 | 68,500,000.00 | 19,429,800.00 | 10,968,000.00+ | 68,500,000.00 | 68,500,000.00 | 69,185,000.00 |
| 52001001/22021027 Monitoring & Evaluation(IMPACT+&PPRHAA | 330,000.00 | 320,000.00 | | 548,600.00 | 228,600.00+ | 549,000.00 | 549,000.00 | 554,500.00 |
| Sub-Total: Overhead | 2,181,693.20 | 12,631,260.90 | 86,991,400.00 | 34,311,200.00 | 21,679,939.10+ | 88,100,000.00 | 88,100,000.00 | 88,981,200.00 |
| TOTAL RECURRENT EXPENDITURE | 62,211,787.64 | 71,760,700.39 | 164,846,400.00 | 110,815,600.00 | 39,054,899.61+ | 172,950,000.00 | 172,950,000.00 | 174,680,200.00 |
| 52102001 - ADAMAWA STATE WATER BOARD | | | | | | | | |
| 52102001/21010101 Basic Salary | 295,790,588.13 | 264,384,658.21 | 299,000,000.00 | 267,000,000.00 | 2,615,341.79+ | 292,775,000.00 | 292,774,336.00 | 292,774,336.00 |
| 52102001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,010,000.00 | 1,605,000.00 | | 1,605,100.00 | 100.00+ | | | |
| 52102001/21010109 Call Duties Allowance | | | | | | 10,406,000.00 | 10,405,543.00 | 10,405,543.00 |
| 52102001/21020101 Housing/Rent Allowance | 68,995,257.04 | 61,087,406.00 | 69,800,000.00 | 64,300,000.00 | 3,212,594.00+ | 67,775,000.00 | 67,774,781.00 | 67,774,781.00 |
| 52102001/21020102 Transport Allowance | 25,177,420.65 | 22,493,457.38 | 28,083,000.00 | 28,083,000.00 | 5,589,542.62+ | 24,288,000.00 | 24,287,817.00 | 24,287,817.00 |
| 52102001/21020103 Meal Subsidy | 5,141,729.35 | 4,582,209.91 | 5,200,000.00 | 5,200,000.00 | 617,790.09+ | 4,891,000.00 | 4,890,336.00 | 4,890,336.00 |
| 52102001/21020104 Utility Allowance | 13,352,052.18 | 11,691,983.86 | 13,924,000.00 | 13,924,000.00 | 2,232,016.14+ | 12,658,000.00 | 12,657,926.00 | 12,657,926.00 |
| 52102001/21020105 Entertainment Allowance | 732,347.21 | 453,245.08 | 859,000.00 | 859,000.00 | 405,754.92+ | 530,000.00 | 529,775.00 | 529,775.00 |
| 52102001/21020106 Leave Allowance | | | | | | 29,278,000.00 | 29,277,433.00 | 29,277,433.00 |
| 52102001/21020107 Domestic Staff Allowance | 4,162,203.73 | 3,256,707.08 | 4,580,000.00 | 4,580,000.00 | 1,323,292.92+ | 4,226,000.00 | 4,225,680.00 | 4,225,680.00 |
| 52102001/21020109 Call Duties Allowance | 10,912,458.55 | 9,448,177.40 | 11,000,000.00 | 11,000,000.00 | 1,551,822.60+ | | | |
| 52102001/21020114 Wardrobe Allowance | 16,047,336.82 | 21,664,612.39 | 38,764,300.00 | 38,764,300.00 | 17,099,687.61+ | | | |
| 52102001/21020119 Journal Allowance | 46,795.14 | 171,582.18 | | 214,000.00 | 42,417.82+ | | | |
| 52102001/21020127 Personal Assistants Allowance | 1,677.25 | | | | | | | |
| 52102001/21020129 Motor Vehicle Maintenance Allowance | 832,996.45 | 545,943.16 | 900,000.00 | 900,000.00 | 354,056.84+ | | | |
| 52102001/21020130 Specialist Allowance | 605,661.59 | | 623,000.00 | | | 686,000.00 | 685,547.00 | 685,547.00 |
| 52102001/21020134 Other Allowances | 23,932,422.68 | 14,593,889.26 | 40,800,000.00 | 39,471,700.00 | 24,877,810.74+ | 40,864,000.00 | 40,863,370.00 | 40,863,370.00 |
| Sub Total: Personnel Cost | 466,740,946.77 | 415,978,871.91 | 513,533,300.00 | 475,901,100.00 | 59,922,228.09+ | 488,377,000.00 | 488,372,544.00 | 488,372,544.00 |
| 52102001/22020101 Local Travel and Transport - Training | 251,684.00 | | 970,000.00 | 970,000.00 | 970,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 52102001/22020105 Hotel Accommodation - Local | | | 315,000.00 | 315,000.00 | 315,000.00+ | 315,000.00 | 315,000.00 | 315,000.00 |
| 52102001/22020201 Electricity Charges | 117,900.00 | | | | | | | |
| 52102001/22020204 Satellite Broadcasting Access Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 190,000.00 | 180,500.00 |
| 52102001/22020301 Office Stationeries/Computer Consumables | 621,000.00 | | 1,000,000.00 | 10,000.00 | 10,000.00+ | 1,500,000.00 | 1,425,000.00 | 1,353,750.00 |
| 52102001/22020305 Printing of Non Security Documents | 185,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 190,000.00 | 180,500.00 |
| 52102001/22020306 Printing of Security Documents | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 190,000.00 | 180,500.00 |
| 52102001/22020309 Uniforms & Other Clothing | | | | | | 200,000.00 | 190,000.00 | 180,500.00 |
| 52102001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 868,100.00 | | 2,000,000.00 | 10,000.00 | 10,000.00+ | 1,500,000.00 | 1,425,000.00 | 1,353,750.00 |
| 52102001/22020402 Maintenance of Office Furniture | 65,600.00 | | 965,000.00 | 965,000.00 | 965,000.00+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 52102001/22020403 Maintenance of Office Building/Residential Qtrs | 6,239,650.00 | | 840,000.00 | 840,000.00 | 840,000.00+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 52102001/22020404 Maintenance of Office / IT Equipments | 147,700.00 | | 1,000,000.00 | 10,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 52102001/22020405 Maintenance of Plants & Generators | 70,000.00 | | 7,000,000.00 | 10,000.00 | 10,000.00+ | 6,650,000.00 | 6,317,500.00 | 6,001,625.00 |
| 52102001/22020406 Other maintenance Services | 15,981,355.14 | 46,713,583.24 | 26,800,000.00 | 46,713,595.00 | 11.76+ | 23,750,000.00 | 22,262,500.00 | 21,434,375.00 |
| 52102001/22020407 Maintenance of Air conditioners | 180,000.00 | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 300,000.00 |
| 52102001/22020501 Local Training | 112,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 100,000.00 | 100,000.00 | 100,000.00 |
| 52102001/22020601 Security Services | 16,000.00 | | | | | 720,000.00 | 720,000.00 | 720,000.00 |
| 52102001/22020602 Office Rent | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 150,000.00 |
| 52102001/22020605 Cleaning &Fumigation Services | 115,000.00 | | 105,000.00 | 105,000.00 | 105,000.00+ | 150,000.00 | 150,000.00 | 150,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 52102001/22020701 | Financial Consulting | 30,000.00 | | | | | | | |
| 52102001/22020702 | Information Technology Consulting | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 150,000.00 | |
| 52102001/22020703 | Legal Services | | | | | 150,000.00 | 150,000.00 | 150,000.00 | |
| 52102001/22020801 | Motor Vehicle Fuel Cost | 640,600.00 | 1,200,000.00 | 10,000.00 | 10,000.00+ | 1,140,000.00 | 100,000.00 | 100,000.00 | |
| 52102001/22020802 | Other Transport Equipment Fuel Cost | 40,000.00 | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 500,000.00 | |
| 52102001/22020803 | Plant /Generator Fuel Cost | 10,850.00 | 10,000,000.00 | 50,000.00 | 50,000.00+ | 15,000,000.00 | 15,000,000.00 | 14,250,000.00 | |
| 52102001/22020901 | Bank Charges (Other than Interest) | 23,583.48 | 274.00 | 50,000.00 | 50,000.00 | 49,726.00+ | 100,000.00 | | |
| 52102001/22021001 | Refreshment & Meals | 218,100.00 | | 370,000.00 | 370,000.00 | 370,000.00+ | 389,000.00 | 388,500.00 | |
| 52102001/22021002 | Honorarium & Sitting Allowance | 21,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | |
| 52102001/22021003 | Publicity & Advertisements | 359,000.00 | | 840,000.00 | 840,000.00 | 840,000.00+ | 798,000.00 | 758,100.00 | |
| 52102001/22021004 | Medical Expenses | 295,000.00 | | 600,000.00 | 600,000.00 | 600,000.00+ | 630,000.00 | 630,000.00 | |
| 52102001/22021006 | Postages & Courier Services | 5,000.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | |
| 52102001/22021007 | Welfare Packages | 776,000.00 | | 750,000.00 | 750,000.00 | 750,000.00+ | 750,000.00 | 750,000.00 | |
| 52102001/22021008 | Subscription to Professional Bodies | 82,400.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | |
| 52102001/22021022 | Youth Corpers Allowances | | | 12,500,000.00 | 12,500,000.00 | 12,500,000.00+ | 360,000.00 | 360,000.00 | |
| 52102001/22021023 | Budget Preparation Expenses | 22,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | |
| 52102001/22021025 | Other Miscellaneous Expenses | | | 12,500,000.00 | 12,500,000.00 | 12,500,000.00+ | 5,000,000.00 | 5,000,000.00 | |
| 52102001/22021029 | Daily Rated Staff Allowance | | | 12,500,000.00 | 12,500,000.00 | 12,500,000.00+ | 708,000.00 | 708,000.00 | |
| Sub-Total: Overhead | | 27,494,522.62 | 46,713,857.24 | 57,455,000.00 | 92,768,595.00 | 46,054,737.76+ | 65,910,000.00 | 62,719,600.00 | 60,607,195.00 |
| TOTAL RECURRENT EXPENDITURE | | 494,235,469.39 | 462,692,729.15 | 570,988,300.00 | 568,669,695.00 | 105,976,965.85+ | 554,287,000.00 | 551,092,144.00 | 548,979,739.00 |
| 52103001 - RURAL WATER SUPPLY & ENVIRON SANITATION AGENCY | | | | | | | | | |
| 52103001/21010101 | Basic Salary | 21,499,520.10 | 24,330,480.38 | 25,700,000.00 | 24,330,500.00 | 19.62+ | 27,138,000.00 | 28,700,000.00 | 29,300,000.00 |
| 52103001/21020101 | Housing/Rent Allowance | 4,919,089.67 | 6,615,944.64 | 5,880,000.00 | 6,630,000.00 | 14,055.36+ | 2,382,000.00 | 2,400,000.00 | 2,503,000.00 |
| 52103001/21020102 | Transport Allowance | 1,621,404.81 | 2,736,885.97 | 2,348,800.00 | 2,748,800.00 | 11,914.03+ | 1,701,000.00 | 1,900,000.00 | 1,950,000.00 |
| 52103001/21020103 | Meal Subsidy | 312,631.77 | 865,532.04 | 1,206,500.00 | 906,500.00 | 40,967.96+ | 1,702,000.00 | 1,780,000.00 | 1,880,000.00 |
| 52103001/21020104 | Utility Allowance | 882,115.88 | 1,282,713.21 | 1,607,600.00 | 1,307,600.00 | 24,886.79+ | 1,402,000.00 | 1,540,000.00 | 1,600,000.00 |
| 52103001/21020105 | Entertainment Allowance | 24,490.97 | 23,250.20 | 905,900.00 | 355,900.00 | 332,649.80+ | 1,202,000.00 | 1,430,000.00 | 1,530,000.00 |
| 52103001/21020107 | Domestic Staff Allowance | 525,450.64 | 671,765.54 | 1,547,500.00 | 1,547,500.00 | 875,734.46+ | 1,203,000.00 | 1,300,000.00 | 1,400,000.00 |
| 52103001/21020114 | Wardrobe Allowance | 1,140,473.56 | 2,242,588.71 | | 2,557,200.00 | 314,611.29+ | | | |
| 52103001/21020130 | Specialist Allowance | 178,683.48 | | 1,446,500.00 | | | 1,070,000.00 | 1,200,000.00 | 1,300,000.00 |
| 52103001/21020134 | Other Allowances | 2,646,377.07 | 3,086,151.33 | 4,018,400.00 | 4,018,400.00 | 932,248.67+ | 1,202,000.00 | 1,320,000.00 | 1,420,000.00 |
| Sub Total: Personnel Cost | | 33,750,237.95 | 41,855,312.02 | 44,661,200.00 | 44,402,400.00 | 2,547,087.98+ | 39,002,000.00 | 41,570,000.00 | 42,883,000.00 |
| 52103001/22020101 | Local Travel and Transport - Training | | | 200,000.00 | 20,000.00 | 20,000.00+ | 400,000.00 | 357,000.00 | 362,000.00 |
| 52103001/22020103 | International Transport and Travels - Training | | | 315,000.00 | 115,000.00 | 115,000.00+ | 315,000.00 | 337,000.00 | 342,000.00 |
| 52103001/22020105 | Hotel Accommodation - Local | | | 300,000.00 | 100,000.00 | 100,000.00+ | 406,000.00 | 453,000.00 | 458,000.00 |
| 52103001/22020204 | Satellite Broadcasting Access Charges | | | 320,000.00 | 120,000.00 | 120,000.00+ | 355,000.00 | 377,000.00 | 382,000.00 |
| 52103001/22020301 | Office Stationeries/Computer Consumables | | | 356,000.00 | 156,000.00 | 156,000.00+ | 300,000.00 | 307,000.00 | 312,000.00 |
| 52103001/22020305 | Printing of Non Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 200,000.00 | 205,000.00 | 210,000.00 |
| 52103001/22020306 | Printing of Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 150,000.00 | 157,000.00 | 162,000.00 |
| 52103001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | | | 535,000.00 | 432,500.00 | 432,500.00+ | 300,000.00 | 355,000.00 | 360,000.00 |
| 52103001/22020402 | Maintenance of Office Furniture | | | 100,000.00 | 100,000.00 | 100,000.00+ | 150,000.00 | 160,000.00 | 165,000.00 |
| 52103001/22020403 | Maintenance of Office Building/Residential Qtrs | | | 200,000.00 | 200,000.00 | 200,000.00+ | 250,000.00 | 257,000.00 | 262,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 52103001/22020404 Maintenance of Office / IT Equipments | | | 155,000.00 | 55,000.00 | 55,000.00+ | 200,000.00 | 205,000.00 | 210,000.00 |
| 52103001/22020405 Maintenance of Plants & Generators | | | 200,000.00 | 200,000.00 | 200,000.00+ | 250,000.00 | 257,000.00 | 262,000.00 |
| 52103001/22020406 Other maintenance Services | 2,466,555.92 | 2,414,415.72 | 391,000.00 | 2,433,500.00 | 19,084.28+ | 150,000.00 | 156,000.00 | 161,000.00 |
| 52103001/22020407 Maintenance of Air conditioners | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 172,000.00 | 177,000.00 |
| 52103001/22020501 Local Training | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 222,000.00 | 227,000.00 |
| 52103001/22020502 International Training | | | 300,000.00 | 100,000.00 | 100,000.00+ | 200,000.00 | 252,000.00 | 257,000.00 |
| 52103001/22020605 Cleaning &Fumigation Services | | | 5,000.00 | 5,000.00 | 5,000.00+ | 50,000.00 | 70,000.00 | 75,000.00 |
| 52103001/22020701 Financial Consulting | | | 50,000.00 | 50,000.00 | 50,000.00+ | 85,000.00 | 100,000.00 | 105,000.00 |
| 52103001/22020702 Information Technology Consulting | | | 53,000.00 | 53,000.00 | 53,000.00+ | 53,000.00 | 75,000.00 | 80,000.00 |
| 52103001/22020801 Motor Vehicle Fuel Cost | | | 200,000.00 | 20,000.00 | 20,000.00+ | 200,000.00 | 238,000.00 | 243,000.00 |
| 52103001/22020803 Plant /Generator Fuel Cost | | | 300,000.00 | 100,000.00 | 100,000.00+ | 310,000.00 | 350,000.00 | 355,000.00 |
| 52103001/22020901 Bank Charges (Other than Interest) | | 50.00 | 285,000.00 | 85,000.00 | 84,950.00+ | 7,000.00 | 9,000.00 | 15,000.00 |
| 52103001/22021004 Medical Expenses | | | 100,000.00 | 20,000.00 | 20,000.00+ | 150,000.00 | 200,000.00 | 205,000.00 |
| 52103001/22021006 Postages & Courier Services | | | 30,000.00 | 30,000.00 | 30,000.00+ | 50,000.00 | 150,000.00 | 155,000.00 |
| 52103001/22021010 Direct Teaching & Laboratory Cost | | | 35,000.00 | 35,000.00 | 35,000.00+ | 100,000.00 | 150,000.00 | 156,000.00 |
| 52103001/22021023 Budget Preparation Expenses | | | 30,000.00 | 30,000.00 | 30,000.00+ | 30,000.00 | 50,000.00 | 57,000.00 |
| 52103001/22021029 Daily Rated Staff Allowance | | | | | | 500,000.00 | 360,000.00 | 365,000.00 |
| Sub-Total: Overhead | 2,466,555.92 | 2,414,465.72 | 5,010,000.00 | 5,010,000.00 | 2,595,534.28+ | 5,511,000.00 | 5,981,000.00 | 6,120,000.00 |
| TOTAL RECURRENT EXPENDITURE | 36,216,793.87 | 44,269,777.74 | 49,671,200.00 | 49,412,400.00 | 5,142,622.26+ | 44,513,000.00 | 47,551,000.00 | 49,003,000.00 |
| 52104001 - SMALL TOWNS WATER SUPPLY AGENCY | | | | | | | | |
| 52104001/21010101 Basic Salary | | | 5,000,000.00 | | | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 52104001/21010102 Overtime Payments | | | 900,000.00 | | | 900,000.00 | 900,000.00 | 909,000.00 |
| 52104001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 400,000.00 | | | 400,000.00 | 400,000.00 | 404,000.00 |
| 52104001/21020101 Housing/Rent Allowance | | | 1,000,000.00 | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52104001/21020102 Transport Allowance | | | 300,000.00 | | | 300,000.00 | 300,000.00 | 303,000.00 |
| 52104001/21020103 Meal Subsidy | | | 110,000.00 | | | 110,000.00 | 110,000.00 | 111,100.00 |
| 52104001/21020104 Utility Allowance | | | 50,000.00 | | | 50,000.00 | 50,000.00 | 50,500.00 |
| 52104001/21020105 Entertainment Allowance | | | 300,000.00 | | | 300,000.00 | 300,000.00 | 303,000.00 |
| 52104001/21020106 Leave Allowance | | | 350,000.00 | | | 350,000.00 | 350,000.00 | 353,500.00 |
| 52104001/21020107 Domestic Staff Allowance | | | 40,000.00 | | | | | |
| 52104001/21020132 Non Clinical Allowance | | | 430,000.00 | | | 430,000.00 | 430,000.00 | 434,300.00 |
| 52104001/21020201 NHIS Contribution | | | 500,000.00 | | | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/21020202 Contributory Pension | | | 450,000.00 | | | 450,000.00 | 450,000.00 | 454,500.00 |
| 52104001/21020205 Housing Fund Contribution | | | 200,000.00 | | | 200,000.00 | 200,000.00 | 202,000.00 |
| Sub Total: Personnel Cost | | | 10,030,000.00 | | | 9,990,000.00 | 9,990,000.00 | 10,089,900.00 |
| 52104001/22020101 Local Travel and Transport - Training | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 52104001/22020103 International Transport and Travels - Training | | | 1,000,000.00 | | | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52104001/22020105 Hotel Accommodation - Local | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/22020201 Electricity Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52104001/22020202 Telephone Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 52104001/22020204 Satellite Broadcasting Access Charges | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/22020205 Water Rates | | | 24,000.00 | 24,000.00 | 24,000.00+ | 24,000.00 | 24,000.00 | 24,300.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 52104001/22020206 Sewerage Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 52104001/22020301 Office Stationeries/Computer Consumables | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 52104001/22020302 Books | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52104001/22020305 Printing of Non Security Documents | | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 52104001/22020306 Printing of Security Documents | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 52104001/22020308 Field & Camping Materials Supplies | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52104001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/22020402 Maintenance of Office Furniture | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52104001/22020403 Maintenance of Office Building/Residential Qtrs | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52104001/22020404 Maintenance of Office / IT Equipments | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 52104001/22020405 Maintenance of Plants & Generators | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/22020406 Other maintenance Services | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52104001/22020407 Maintenance of Air conditioners | | | 350,000.00 | 350,000.00 | 350,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 52104001/22020501 Local Training | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/22020502 International Training | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 52104001/22020601 Security Services | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 52104001/22020605 Cleaning &Fumigation Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52104001/22020701 Financial Consulting | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 52104001/22020702 Information Technology Consulting | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52104001/22020703 Legal Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52104001/22020704 Engineering Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/22020705 Architectural Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 52104001/22020706 Surveying Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 52104001/22020801 Motor Vehicle Fuel Cost | | | 1,000,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 52104001/22020803 Plant /Generator Fuel Cost | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/22020901 Bank Charges (Other than Interest) | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 52104001/22020904 Other CRF Bank Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 52104001/22021001 Refreshment & Meals | | | 350,000.00 | 350,000.00 | 350,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 52104001/22021002 Honorarium & Sitting Allowance | | | 700,000.00 | 700,000.00 | 700,000.00+ | 700,000.00 | 700,000.00 | 707,000.00 |
| 52104001/22021003 Publicity & Advertisements | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 52104001/22021004 Medical Expenses | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 52104001/22021006 Postages & Courier Services | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 52104001/22021007 Welfare Packages | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 52104001/22021008 Subscription to Professional Bodies | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| Sub-Total: Overhead | | | 16,294,000.00 | 11,794,000.00 | 11,794,000.00+ | 16,294,000.00 | 16,294,000.00 | 16,457,000.00 |
| 53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT | | | | | | | | |
| 53001001/21010101 Basic Salary | 35,821,276.25 | 37,293,216.50 | 40,100,000.00 | 40,100,000.00 | 2,806,783.50+ | 37,200,000.00 | 40,920,000.00 | 45,012,000.00 |
| 53001001/21010103 Consolidation Revenue Fund Charges | 5,209,605.72 | 7,433,272.75 | 13,640,400.00 | 7,435,400.00 | 2,127.25+ | 13,000,000.00 | 14,300,000.00 | 15,730,000.00 |
| 53001001/21020101 Rent Supplement | 8,196,808.05 | 8,523,643.66 | 9,200,000.00 | 9,200,000.00 | 676,356.34+ | 8,500,000.00 | 9,350,000.00 | 10,285,000.00 |
| 53001001/21020102 Transport Allowance | 2,624,213.60 | 2,616,450.64 | 2,930,000.00 | 2,930,000.00 | 313,549.36+ | 2,806,000.00 | 3,086,600.00 | 3,395,260.00 |
| 53001001/21020103 Meal Allowance | 458,191.77 | 461,689.78 | 507,000.00 | 507,000.00 | 45,310.22+ | 558,000.00 | 613,800.00 | 675,180.00 |
| 53001001/21020104 Utility Services | 1,401,571.60 | 1,398,911.13 | 1,570,000.00 | 1,570,000.00 | 171,088.87+ | 1,727,000.00 | 1,899,700.00 | 2,089,670.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 53001001/21020105 Entertainment Allowance | 94,278.16 | 81,945.81 | 114,000.00 | 114,000.00 | 32,054.19+ | 126,000.00 | 138,600.00 | 152,460.00 |
| 53001001/21020106 Leave Allowance | | | 3,644,800.00 | | | 4,010,000.00 | 4,411,000.00 | 4,852,100.00 |
| 53001001/21020107 Domestic Allowance | 2,053,900.33 | 1,713,426.00 | 2,470,000.00 | 2,470,000.00 | 756,574.00+ | 2,717,000.00 | 2,988,700.00 | |
| 53001001/21020114 Furniture Allowance | 2,216,879.68 | 3,891,249.36 | | 4,715,300.00 | 824,050.64+ | | | |
| 53001001/21020134 Other Allowances & Benefits | 3,961,438.73 | 2,842,468.38 | 6,910,000.00 | 5,839,500.00 | 2,997,031.62+ | 6,358,000.00 | 6,993,800.00 | 7,693,180.00 |
| Sub Total: Personnel Cost | 62,038,163.89 | 66,256,274.01 | 81,086,200.00 | 74,881,200.00 | 8,624,925.99+ | 77,002,000.00 | 84,702,200.00 | 89,884,850.00 |
| 53001001/22020101 Local Travel and Transport - Training | 140,000.00 | 1,086,400.00 | 3,850,000.00 | 3,850,000.00 | 2,763,600.00+ | 3,850,000.00 | 3,950,000.00 | 4,100,000.00 |
| 53001001/22020102 Local Travel and Transport - Others | 414,000.00 | 20,000,000.00 | 1,290,000.00 | 35,575,800.00 | 15,575,800.00+ | 1,290,000.00 | 1,300,000.00 | 1,350,000.00 |
| 53001001/22020103 International Transport and Travels (Training) | | | 2,500,000.00 | 500,000.00 | 500,000.00+ | | | |
| 53001001/22020105 Hotel Accommodation | 15,000.00 | | | | | | | |
| 53001001/22020201 Electricity Charges | 12,500.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 53001001/22020209 Other Utility Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 53001001/22020301 Office Materials and Supplies | 221,500.00 | 34,000.00 | 1,600,000.00 | 1,600,000.00 | 1,566,000.00+ | 1,600,000.00 | 1,650,000.00 | 1,680,000.00 |
| 53001001/22020312 Other Materials & Supplies | 92,500.00 | 59,000.00 | 600,000.00 | 600,000.00 | 541,000.00+ | 660,000.00 | 726,000.00 | 768,000.00 |
| 53001001/22020401 Maintenance of Motor Vehicles | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,500,000.00 | 1,650,000.00 | 1,815,000.00 |
| 53001001/22020402 Maintenance of Office Furniture | 5,000.00 | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 53001001/22020403 Maintenance of Building (Office) | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 53001001/22020404 Maintenance of Office Equipment | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 53001001/22020405 Maintenance of Plant & Generators | | 1,775,000.00 | 90,000,000.00 | 10,000,000.00 | 8,225,000.00+ | 99,000,000.00 | 108,900,000.00 | 119,790,000.00 |
| 53001001/22020406 Other Maintenance Services | | 7,710,864.61 | 50,300,000.00 | 11,097,000.00 | 3,386,135.39+ | 55,330,000.00 | 60,863,000.00 | 66,949,300.00 |
| 53001001/22020407 Maintenance of Air Conditioners | | | 70,000.00 | 70,000.00 | 70,000.00+ | 70,000.00 | 77,000.00 | 84,700.00 |
| 53001001/22020501 Local Training | | | 800,000.00 | 800,000.00 | 800,000.00+ | 800,000.00 | 880,000.00 | 968,000.00 |
| 53001001/22020601 Security Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 53001001/22020605 Cleaning and Fumigation Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 53001001/22020701 Financial Consulting | 108,000.00 | 44,000.00 | 200,000.00 | 200,000.00 | 156,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 53001001/22020702 Information Technology Consulting | 10,000.00 | | | | | | | |
| 53001001/22020703 Legal Services | 12,000.00 | | | | | | | |
| 53001001/22020704 Engineering Services | | 49,000.00 | 100,000,000.00 | 1,000,000.00 | 951,000.00+ | 100,000.00 | 121,000,000.00 | 133,100,000.00 |
| 53001001/22020801 Motor Vehicle Fuel Cost | 1,186,000.00 | 590,000.00 | 1,300,000.00 | 1,300,000.00 | 710,000.00+ | 1,430,000.00 | 1,573,000.00 | 1,720,000.00 |
| 53001001/22020802 Other Fuel Cost | 353,000.00 | 493,500.00 | 80,900,000.00 | 1,900,000.00 | 1,406,500.00+ | 20,000,000.00 | 97,889,000.00 | 110,500,000.00 |
| 53001001/22020803 Generator Fuel Cost | 672,500.00 | 72,657,390.25 | 150,800,000.00 | 72,700,000.00 | 42,609.75+ | 362,579,000.00 | 182,468,000.00 | 195,485,000.00 |
| 53001001/22020901 Bank Charges | 6,665.10 | 150,662.56 | 70,000.00 | 222,900.00 | 72,237.44+ | 151,000.00 | 165,770.00 | 182,300.00 |
| 53001001/22021001 Refreshment & Meals | 67,000.00 | 54,000.00 | 200,000.00 | 200,000.00 | 146,000.00+ | 220,000.00 | 242,000.00 | 266,200.00 |
| 53001001/22021003 Publicity & Advertisement | | | 70,000.00 | 70,000.00 | 70,000.00+ | 77,000.00 | 84,700.00 | 93,200.00 |
| 53001001/22021004 Medical Expenses | 17,400.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 53001001/22021006 Postage & Courier Services | 20,000.00 | | | | | | | |
| 53001001/22021007 Welfare Package | 520,000.00 | 302,000.00 | 1,000,000.00 | 303,000.00 | 1,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 53001001/22021009 Sporting Activities | | | | | | 604,000.00 | 664,300.00 | 740,000.00 |
| 53001001/22021023 Sporting Activities | 140,000.00 | 200,000.00 | 549,000.00 | 549,000.00 | 349,000.00+ | | | |
| 53001001/22021025 Other Miscellaneous Expenses | 1,626,500.00 | 1,916,526.88 | 3,000,000.00 | 3,000,000.00 | 1,083,473.12+ | 3,300,000.00 | 3,630,000.00 | 3,993,000.00 |
| Sub-Total: Overhead | 5,639,565.10 | 107,122,344.30 | 491,799,000.00 | 148,237,700.00 | 41,115,355.70+ | 555,071,000.00 | 590,473,770.00 | 646,621,800.00 |
| TOTAL RECURRENT EXPENDITURE | 67,677,728.99 | 173,378,618.31 | 572,885,200.00 | 223,118,900.00 | 49,740,281.69+ | 632,073,000.00 | 675,175,970.00 | 736,506,650.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| 53053001 - ADAMAWA STATE URBAN PLANNING & DEV. AUTHORITY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 53053001/21010101 Basic Salaries | 54,274,987.29 | 40,502,638.05 | 51,400,000.00 | 51,400,000.00 | 10,897,361.95+ | 48,600,000.00 | 53,460,000.00 | 58,806,000.00 |
| 53053001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,692,942.90 | 1,510,505.77 | | 2,076,700.00 | 566,194.23+ | | | |
| 53053001/21010105 Salary Arrears | | | 180,000.00 | 180,000.00 | 180,000.00+ | | | |
| 53053001/21020101 Rent Supplement | 12,418,206.50 | 9,267,003.35 | 13,210,000.00 | 13,210,000.00 | 3,942,996.65+ | 11,200,000.00 | 12,320,000.00 | 13,552,000.00 |
| 53053001/21020102 Transport Allowance | 4,180,407.46 | 3,136,188.21 | 3,970,000.00 | 3,970,000.00 | 833,811.79+ | 3,970,000.00 | 4,367,000.00 | 4,803,700.00 |
| 53053001/21020103 Meal Allowance | 792,467.19 | 584,741.40 | 762,000.00 | 762,000.00 | 177,258.60+ | 920,000.00 | 1,012,000.00 | 1,113,200.00 |
| 53053001/21020104 Utilities Allowance | 2,186,411.46 | 1,664,216.80 | 2,092,000.00 | 2,092,000.00 | 427,783.20+ | 2,803,000.00 | 3,083,300.00 | 3,391,630.00 |
| 53053001/21020105 Entertainment Allowance | 77,288.34 | 65,584.98 | 127,000.00 | 127,000.00 | 61,415.02+ | 227,000.00 | 249,700.00 | 274,670.00 |
| 53053001/21020106 Leave Allowance | | | 5,770,000.00 | | | 4,860,000.00 | 5,346,000.00 | 5,880,600.00 |
| 53053001/21020107 Domestic Allowance | 1,690,580.32 | 1,622,043.28 | 2,750,000.00 | 2,750,000.00 | 1,127,956.72+ | 3,203,000.00 | 3,523,300.00 | 3,875,630.00 |
| 53053001/21020114 Wardrobe Allowance | 3,895,930.81 | 3,947,529.61 | | 4,479,000.00 | 531,470.39+ | | | |
| 53053001/21020130 Special Allowance | 105,129.86 | | | | | | | |
| 53053001/21020134 Other Allowances & Benefits | 4,611,248.76 | 1,963,627.47 | 10,090,000.00 | 9,304,300.00 | 7,340,672.53+ | 9,219,000.00 | 10,140,900.00 | 11,154,990.00 |
| Sub Total: Personnel Cost | 85,925,600.89 | 64,264,078.92 | 90,351,000.00 | 90,351,000.00 | 26,086,921.08+ | 85,002,000.00 | 93,502,200.00 | 102,852,420.00 |
| 53053001/22020102 Local Transport & Travel | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020201 Electricity Charges | | | 1,200,000.00 | 200,000.00 | 200,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| 53053001/22020204 Satellites Broadcasting Access Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 53053001/22020206 Sewage Charges | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020209 Other Utility Charges | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| 53053001/22020301 Office Materials & Supplies | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 53053001/22020305 Printing on Non Security Documents | | | | | | 200,000.00 | 220,000.00 | 242,000.00 |
| 53053001/22020306 Printing of Security Documents | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020309 Uniforms & Other Clothing | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 53053001/22020401 Maintenance of Motor Vehicles | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 53053001/22020402 Maintenance of Office Furniture | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 53053001/22020403 Maintenance of Building (Office) | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020404 Maintenance of Office Equipment | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 275,000.00 | 302,500.00 |
| 53053001/22020405 Maintenance of Plants/Generators | | | 250,000.00 | 250,000.00 | 250,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 53053001/22020406 Other Maintenance Services | 3,512,189.55 | 33,997,522.01 | 147,000.00 | 52,271,700.00 | 18,274,177.99+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 53053001/22020407 Maintenance of Air Conditioners | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 53053001/22020410 Maintenance of Street/Traffic Light | | | 500,000.00 | 500,000.00 | 500,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| 53053001/22020501 Local Training - Course Fees | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020503 Other Training Materials | | | | | | 200,000.00 | 220,000.00 | 242,000.00 |
| 53053001/22020602 Rent-Office Accommodation | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020701 Financial Consulting | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 53053001/22020703 Legal Service | | | 200,000.00 | 200,000.00 | 200,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020704 Engineering Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 53053001/22020705 Architectural Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020706 Surveying Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 53053001/22020709 Other Professional Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 53053001/22020801 Motor Vehicle Fuel Cost | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 53053001/22020802 Other Fuel Cost | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 53053001/22020901 Bank Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 53053001/22021002 | Honorarium & Sitting Allowance Payments | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 | |
| 53053001/22021003 | Publicity & Advertisement | | 200,000.00 | 200,000.00 | 200,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 | |
| 53053001/22021004 | Medical Expenditure | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 | |
| 53053001/22021006 | Postage & Courier Services | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 | |
| 53053001/22021007 | Welfare Packages | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 | |
| 53053001/22021023 | Budget Preparation & Defence | | 200,000.00 | 200,000.00 | 200,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 | |
| 53053001/22021025 | Other Miscellaneous Expenses | | 3,250,000.00 | 3,250,000.00 | 3,250,000.00+ | 3,250,000.00 | 3,575,000.00 | 3,932,500.00 | |
| 53053001/22021027 | Monitoring and Evaluation | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 | |
| 53053001/22021028 | Research & Development | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 | |
| Sub-Total: Overhead | 3,512,189.55 | 33,997,522.01 | 13,047,000.00 | 64,171,700.00 | 30,174,177.99+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 | |
| TOTAL RECURRENT EXPENDITURE | 89,437,790.44 | 98,261,600.93 | 103,398,000.00 | 154,522,700.00 | 56,261,099.07+ | 100,002,000.00 | 110,002,200.00 | 121,002,420.00 | |
| 60001001 - MINISTRY OF LANDS AND SURVEY | | | | | | | | | |
| 60001001/21010101 | Basic Salary | 92,071,278.75 | 110,110,912.02 | 102,028,000.00 | 110,128,000.00 | 17,087.98+ | 90,000,000.00 | 99,000,000.00 | 108,900,000.00 |
| 60001001/21010103 | Consolidated Revenue Fund Charges - Salaries | 4,262,404.68 | 3,917,302.30 | 22,247,800.00 | 4,247,800.00 | 330,497.70+ | 14,000,000.00 | 15,400,000.00 | 16,940,000.00 |
| 60001001/21020101 | Housing/Rent Allowance | 22,041,492.76 | 28,120,935.09 | 22,100,000.00 | 28,300,000.00 | 179,064.91+ | 22,943,000.00 | 25,237,300.00 | 27,761,030.00 |
| 60001001/21020102 | Transport Allowance | 6,374,279.57 | 10,929,270.81 | 6,400,000.00 | 11,100,000.00 | 170,729.19+ | 6,547,000.00 | 7,201,700.00 | 7,921,870.00 |
| 60001001/21020103 | Meal Subsidy | 1,146,688.98 | 3,323,077.33 | 1,548,000.00 | 3,348,000.00 | 24,922.67+ | 1,173,000.00 | 1,290,300.00 | 1,419,330.00 |
| 60001001/21020104 | Utility Allowance | 3,844,708.50 | 5,728,354.84 | 3,850,000.00 | 5,850,000.00 | 121,645.16+ | 3,413,000.00 | 3,754,300.00 | 4,129,730.00 |
| 60001001/21020105 | Entertainment Allowance | 706,831.30 | 898,025.13 | 699,000.00 | 924,200.00 | 26,174.87+ | 283,000.00 | 311,300.00 | 342,430.00 |
| 60001001/21020106 | Leave Allowance | | 1,703,626.42 | 7,302,000.00 | 1,704,000.00 | 373.58+ | 7,808,000.00 | 8,588,800.00 | 9,447,680.00 |
| 60001001/21020107 | Domestic Staff Allowance | 4,727,532.28 | 7,880,892.50 | 5,548,300.00 | 7,948,300.00 | 67,407.50+ | 3,839,000.00 | 4,222,900.00 | 4,645,190.00 |
| 60001001/21000000 | Call Duties Allowance | | 6,201,112.28 | | 6,300,000.00 | 98,887.72+ | | | |
| 60001001/21020111 | Call Duties Allowance | | 1,130,544.01 | | 1,200,000.00 | 69,455.99+ | | | |
| 60001001/21020114 | Wardrobe Allowance | 6,169,811.07 | 9,855,817.19 | | 9,875,800.00 | 19,982.81+ | | | |
| 60001001/21020119 | Journal | 280,770.84 | 218,377.32 | | 294,200.00 | 75,822.68+ | | | |
| 60001001/21020129 | Motor Vehicle Maintenance Allowance | 233,975.72 | 1,220,736.52 | | 1,288,500.00 | 67,763.48+ | | | |
| 60001001/21020130 | Specialist Allowance | 123,750.86 | | | | | | | |
| 60001001/21020134 | Other Allowances and Benefits | 10,475,283.72 | 9,747,760.78 | 17,000,000.00 | 9,800,000.00 | 52,239.22+ | 37,414,000.00 | 41,155,400.00 | 45,270,940.00 |
| Sub Total: Personnel Cost | 152,458,809.03 | 200,986,744.54 | 188,723,100.00 | 202,308,800.00 | 1,322,055.46+ | 187,420,000.00 | 206,162,000.00 | 226,778,200.00 | |
| 60001001/22020101 | Local Travel and Transport - Training | 1,679,750.00 | 2,192,000.00 | 350,350.00 | 3,816,650.00 | 1,624,650.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 60001001/22020102 | Local Travel and Transport - Others | 290,000.00 | 170,000.00 | | 291,500.00 | 121,500.00+ | | | |
| 60001001/22020103 | International Transport and Travels - Training | | | 1,347,500.00 | 347,500.00 | 347,500.00+ | 150,000.00 | 165,000.00 | 181,500.00 |
| 60001001/22020104 | International Transport and Travels - Others | 20,000.00 | | | | | | | |
| 60001001/22020105 | Hotel Accommodation - Local | | | 350,300.00 | | | 351,000.00 | 386,100.00 | 424,710.00 |
| 60001001/22020109 | Per Diems/Estacodes | 290,000.00 | | 169,000.00 | | | 169,000.00 | 185,900.00 | 204,490.00 |
| 60001001/22020201 | Electricity Charges | 99,000.00 | 40,000.00 | 134,700.00 | 41,000.00 | 1,000.00+ | 135,000.00 | 148,500.00 | 163,350.00 |
| 60001001/22020202 | Telephone Charges | | | 53,700.00 | | | 54,000.00 | 59,400.00 | 65,340.00 |
| 60001001/22020209 | Other Utilities Charges | 200,000.00 | | 107,800.00 | | | 108,000.00 | 118,800.00 | 130,680.00 |
| 60001001/22020301 | Office Stationeries/Computer Consumables | 1,339,396.00 | 859,600.00 | 212,700.00 | 1,190,600.00 | 331,000.00+ | 912,000.00 | 1,003,200.00 | 1,103,520.00 |
| 60001001/22020305 | Printing of Non Security Documents | | | 53,900.00 | 53,900.00 | 53,900.00+ | 54,000.00 | 59,400.00 | 65,340.00 |
| 60001001/22020307 | Drugs & Medical Supplies | 50,000.00 | | | | | | | |
| 60001001/22020308 | Field & Camping Materials Supplies | | 14,000.00 | | 24,000.00 | 10,000.00+ | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 60001001/22020309 | Uniforms & Other Clothing | | 80,800.00 | | | 81,000.00 | 89,100.00 | 98,010.00 |
| 60001001/22020310 | Teaching aids/ Instruction Materials | 112,200.00 | | | | | | |
| 60001001/22020312 | Other Materials & Supplies | 2,404,000.00 | 20,000.00 | 470,000.00 | 470,000.00 | 450,000.00+ | 200,000.00 | 220,000.00 |
| 60001001/22020401 | Maintenance of Motor Vehicle/Transport Equipment | 25,000.00 | 152,700.00 | 1,446,650.00 | 446,650.00 | 293,950.00+ | 1,100,000.00 | 1,210,000.00 |
| 60001001/22020402 | Maintenance of Office Furniture | 395,000.00 | 380,500.00 | 808,500.00 | 808,500.00 | 428,000.00+ | 809,000.00 | 889,900.00 |
| 60001001/22020403 | Maintenance of Office Building/Residential Qtrs | 210,000.00 | 351,200.00 | 514,500.00 | 514,500.00 | 163,300.00+ | 515,000.00 | 566,500.00 |
| 60001001/22020404 | Maintenance of Office / IT Equipments | 424,200.00 | 1,068,700.00 | 539,000.00 | 1,089,000.00 | 20,300.00+ | 539,000.00 | 592,900.00 |
| 60001001/22020405 | Maintenance of Plants & Generators | 45,800.00 | | 269,500.00 | | | 270,000.00 | 297,000.00 |
| 60001001/22020406 | Other maintenance Services | | 704,020.00 | 808,500.00 | 808,500.00 | 104,480.00+ | 809,000.00 | 889,900.00 |
| 60001001/22020407 | Maintenance of Air conditioners | 49,000.00 | 98,400.00 | 80,800.00 | 249,500.00 | 151,100.00+ | 81,000.00 | 89,100.00 |
| 60001001/22020408 | Maintenance of Boats | | | 107,800.00 | | | 108,000.00 | 118,800.00 |
| 60001001/22020501 | Local Training | | 121,334.00 | 377,300.00 | 377,300.00 | 255,966.00+ | 378,000.00 | 415,800.00 |
| 60001001/22020502 | International Training | | | 539,000.00 | | | 539,000.00 | 592,900.00 |
| 60001001/22020601 | Security Services | | 41,613.75 | 808,500.00 | 808,500.00 | 766,886.25+ | 609,000.00 | 669,900.00 |
| 60001001/22020604 | Security Vote (Including Operations) | | 100,000.00 | | 171,500.00 | 71,500.00+ | | |
| 60001001/22020605 | Cleaning &Fumigation Services | | | | | | 100,000.00 | 110,000.00 |
| 60001001/22020701 | Financial Consulting | | | 107,800.00 | | | 108,000.00 | 118,800.00 |
| 60001001/22020703 | Legal Services | | 162,087.82 | | 277,900.00 | 115,812.18+ | | |
| 60001001/22020706 | Surveying Services | | | 100,000.00 | | | 100,000.00 | 110,000.00 |
| 60001001/22020709 | Other Professional Services | 26,000.00 | 35,000.00 | 485,100.00 | 485,100.00 | 450,100.00+ | 300,000.00 | 330,000.00 |
| 60001001/22020801 | Motor Vehicle Fuel Cost | 137,980.00 | 60,000.00 | 237,000.00 | 237,000.00 | 177,000.00+ | 237,000.00 | 260,700.00 |
| 60001001/22020803 | Plant /Generator Fuel Cost | 42,290.00 | 157,000.00 | 100,000.00 | 369,200.00 | 212,200.00+ | 100,000.00 | 110,000.00 |
| 60001001/22020901 | Bank Charges (Other than Interest) | 29,632.47 | 53,374.98 | 20,000.00 | 93,100.00 | 39,725.02+ | 80,000.00 | 88,000.00 |
| 60001001/22021001 | Refreshment & Meals | 95,000.00 | 110,000.00 | | 154,300.00 | 44,300.00+ | | |
| 60001001/22021003 | Publicity & Advertisements | 84,000.00 | 20,000.00 | 150,000.00 | 202,010.00 | 182,010.00+ | 150,000.00 | 165,000.00 |
| 60001001/22021004 | Medical Expenses | | 12,000.00 | 1,100,000.00 | 100,000.00 | 88,000.00+ | 850,000.00 | 935,000.00 |
| 60001001/22021007 | Welfare Packages | 51,408.00 | 1,287,000.00 | 1,000,000.00 | 3,206,300.00 | 1,919,300.00+ | 15,600,000.00 | 17,160,000.00 |
| 60001001/22021023 | Budget Preparation Expenses | | | | | | 250,000.00 | 275,000.00 |
| 60001001/22021025 | Other Miscellaneous Expenses | 4,042,196.00 | 30,300,516.00 | 4,881,300.00 | 40,118,100.00 | 9,817,584.00+ | 107,000,000.00 | 117,700,000.00 |
| 60001001/22021028 | Research and Development | | | 269,500.00 | | | 270,000.00 | 297,000.00 |
| Sub-Total: Overhead | | 12,141,852.47 | 38,511,046.55 | 18,081,500.00 | 56,752,110.00 | 18,241,063.45+ | 133,416,000.00 | 146,757,600.00 |
| TOTAL RECURRENT EXPENDITURE | | 164,600,661.50 | 239,497,791.09 | 206,804,600.00 | 259,060,910.00 | 19,563,118.91+ | 320,836,000.00 | 352,919,600.00 |
| 60003001 - OFFICE OF THE SURVEYOR GENERAL | | | | | | | | |
| 60002001/21010101 | Basic Salary | | 3,609,964.60 | | 3,700,000.00 | 90,035.40+ | | |
| 60002001/21010103 | Consolidation Revenue Fund Charges | | | 4,800,000.00 | | | 8,229,000.00 | 8,229,000.00 |
| 60002001/21020101 | Rent Supplement | | 864,987.02 | | 900,000.00 | 35,012.98+ | | |
| 60002001/21020102 | Transport Allowance | | 221,957.04 | | 250,000.00 | 28,042.96+ | | |
| 60002001/21020103 | Meal Allowance | | 35,587.02 | | 40,000.00 | 4,412.98+ | | |
| 60002001/21020104 | Utility Services | | 172,365.11 | | 190,000.00 | 17,634.89+ | | |
| 60002001/21020105 | Entertainment Allowance | | 63,043.13 | | 70,000.00 | 6,956.87+ | | |
| 60002001/21020107 | Domestic Allowance | | 401,873.49 | | 430,000.00 | 28,126.51+ | | |
| 60002001/21020114 | Furniture Allowance | | 625,396.97 | | 650,000.00 | 24,603.03+ | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 60002001/21020119 Journal Allowance | | 15,598.38 | | 20,000.00 | 4,401.62+ | | | |
| 60002001/21020127 Personnel Assistants Allowance | | 16,577.81 | | 20,000.00 | 3,422.19+ | | | |
| 60002001/21020128 Newspaper Allowance | | 9,946.69 | | 10,000.00 | 53.31+ | | | |
| 60002001/21020129 Motor Vehicle Maintenance Allowance | | 127,725.33 | | 150,000.00 | 22,274.67+ | | | |
| 60002001/21020134 Other Allowances & Benefits | | 75,730.74 | | 100,000.00 | 24,269.26+ | | | |
| Sub Total: Personnel Cost | | 6,240,753.33 | 4,800,000.00 | 6,530,000.00 | 289,246.67+ | 8,229,000.00 | 8,229,000.00 | 8,311,300.00 |
| 60002001/22020101 Local Travel and Transport - Training | 519,500.00 | 992,500.00 | 1,650,000.00 | 1,650,000.00 | 657,500.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 60002001/22020102 Local Travel and Transport - Others | 100,000.00 | | | | | | | |
| 60002001/22020103 International Transport & Travels - Training | | | 1,500,000.00 | 8,000.00 | 8,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 60002001/22020105 Hotel Accommodation | | 339,200.00 | 550,000.00 | 550,000.00 | 210,800.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 60002001/22020109 Per Diems/Estacodes | | | 345,000.00 | 45,000.00 | 45,000.00+ | 345,000.00 | 345,000.00 | 348,500.00 |
| 60002001/22020201 Electricity Charges | 53,000.00 | | 275,000.00 | 275,000.00 | 275,000.00+ | 275,000.00 | 275,000.00 | 277,800.00 |
| 60002001/22020202 Telephone Charges | | 6,600.00 | 110,000.00 | 110,000.00 | 103,400.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 60002001/22020204 Satellites Broadcasting Access Charges | | | | 200,000.00 | 200,000.00+ | | | |
| 60002001/22020205 Water Rates | | 357,000.00 | | 612,000.00 | 255,000.00+ | 612,000.00 | 612,000.00 | 618,200.00 |
| 60002001/22020301 Office Stationeries/Computer Consumables | 398,550.00 | 260,500.00 | | 280,000.00 | 19,500.00+ | | | |
| 60002001/22020302 Library Books and Periodicals | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 60002001/22020305 Printing of Non Security Documents | | | 350,000.00 | 70,000.00 | 70,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 60002001/22020308 Field Materials and Supplies | 42,000.00 | | | | | | | |
| 60002001/22020310 Teaching Aids Materials | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 60002001/22020312 Other Materials and Supplies | 669,400.00 | 112,600.00 | 149,000.00 | 149,000.00 | 36,400.00+ | 194,000.00 | 194,000.00 | 196,000.00 |
| 60002001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 4,800.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 60002001/22020402 Maintenance of Office Furniture | 333,885.41 | 1,948,600.00 | 1,650,000.00 | 1,950,000.00 | 1,400.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 60002001/22020403 Maintenance of Office Building Residential Qtrs | 218,000.00 | | | | | | | |
| 60002001/22020404 Maintenance of Office/IT Equipments | 72,000.00 | 288,350.00 | 250,000.00 | 290,000.00 | 1,650.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 60002001/22020405 Maintenance of Plants & Generators | 190,000.00 | 148,500.00 | 250,000.00 | 250,000.00 | 101,500.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 60002001/22020406 Other Maintenance Services | | 783,000.00 | 500,000.00 | 800,000.00 | 17,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 60002001/22020501 Local Training | 450,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | | 200,000.00 | 200,000.00 | 202,000.00 |
| 60002001/22020605 Cleaning and Fumigation Services | | 44,000.00 | 165,000.00 | 165,000.00 | 121,000.00+ | 165,000.00 | 165,000.00 | 166,700.00 |
| 60002001/22020702 Information Technology Consulting | | 200,000.00 | 220,000.00 | 220,000.00 | 20,000.00+ | 220,000.00 | 220,000.00 | 222,200.00 |
| 60002001/22020706 Surveying Services | | 170,000.00 | 220,000.00 | 220,000.00 | 50,000.00+ | 292,000.00 | 292,000.00 | 295,000.00 |
| 60002001/22020709 Other Professional Services | 542,000.00 | 937,000.00 | 490,000.00 | 940,000.00 | 3,000.00+ | 490,000.00 | 490,000.00 | 494,900.00 |
| 60002001/22020801 Motor Vehicle Fuel Cost | 740,100.00 | 11,200.00 | 200,000.00 | 200,000.00 | 188,800.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 60002001/22020802 Other Transport Equipment Fuel Cost | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 60002001/22020803 Plant/Generator Fuel Cost | 100,000.00 | | 617,000.00 | 167,000.00 | 167,000.00+ | 617,000.00 | 617,000.00 | 623,200.00 |
| 60002001/22020901 Bank Charges | 10,045.92 | 21,825.93 | 20,000.00 | 40,000.00 | 18,174.07+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 60002001/22020904 Interest on Loans and Overdraft | | | 100,000.00 | 80,000.00 | 80,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 60002001/22021001 Refreshment & Meals | 332,500.00 | 163,800.00 | 342,000.00 | 342,000.00 | 178,200.00+ | 342,000.00 | 342,000.00 | 345,500.00 |
| 60002001/22021002 Honorarium & Sitting Allowance | | 437,000.00 | 290,000.00 | 440,000.00 | 3,000.00+ | 290,000.00 | 290,000.00 | 292,900.00 |
| 60002001/22021003 Publicity and Advertisements | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 60002001/22021004 Medical Expenses | | 159,000.00 | 300,000.00 | 300,000.00 | 141,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 60002001/22021007 Welfare Packages | | 64,000.00 | 100,000.00 | 100,000.00 | 36,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 60002001/22021023 Budget Preparation and Defense | 24,000.00 | 35,000.00 | 330,000.00 | 180,000.00 | 145,000.00+ | 330,000.00 | 330,000.00 | 333,300.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 60002001/22021025 Other Miscellaneous Expenses | 3,984,450.00 | 6,698,000.00 | 5,930,000.00 | 6,730,000.00 | 32,000.00+ | 107,235,000.00 | 107,235,000.00 | 108,307,400.00 |
| 60002001/22021028 Research and Development | | 510,000.00 | 683,000.00 | 683,000.00 | 173,000.00+ | 683,000.00 | 683,000.00 | 689,900.00 |
| Sub-Total: Overhead | 8,784,231.33 | 14,887,675.93 | 18,246,000.00 | 18,706,000.00 | 3,818,324.07+ | 120,280,000.00 | 120,280,000.00 | 121,483,400.00 |
| TOTAL RECURRENT EXPENDITURE | 8,784,231.33 | 21,128,429.26 | 23,046,000.00 | 25,236,000.00 | 4,107,570.74+ | 128,509,000.00 | 128,509,000.00 | 129,794,700.00 |
| 65001001 - MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| 65001001/21010101 Basic Salary | 280,952,671.10 | 189,774,796.65 | 204,000,000.00 | 234,700,000.00 | 44,925,203.35+ | 234,799,000.00 | 234,799,000.00 | 237,147,000.00 |
| 65001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,864,503.34 | 13,640,400.00 | 13,640,400.00 | 8,775,896.66+ | 13,641,000.00 | 13,641,000.00 | 13,777,500.00 |
| 65001001/21020101 Housing/Rent Allowance | 65,575,152.47 | 91,829,499.94 | 98,300,000.00 | 98,300,000.00 | 6,470,500.06+ | 113,658,000.00 | 113,658,000.00 | 114,794,600.00 |
| 65001001/21020102 Transport Allowance | 38,017,766.16 | 52,609,523.41 | 57,700,000.00 | 57,700,000.00 | 5,090,476.59+ | 65,378,000.00 | 65,378,000.00 | 66,031,800.00 |
| 65001001/21020103 Meal Subsidy | 17,740,512.46 | 24,666,981.53 | 27,000,000.00 | 27,000,000.00 | 2,333,018.47+ | 30,652,000.00 | 30,652,000.00 | 30,958,600.00 |
| 65001001/21020104 Utility Allowance | 14,207,982.81 | 19,695,667.08 | 21,500,000.00 | 21,500,000.00 | 1,804,332.92+ | 24,454,000.00 | 24,454,000.00 | 24,698,600.00 |
| 65001001/21020106 Leave Allowance | 12,938,203.82 | 14,971,530.37 | 19,500,000.00 | 19,500,000.00 | 4,528,469.63+ | 19,843,000.00 | 19,843,000.00 | 20,041,500.00 |
| 65001001/21020107 Domestic Staff Allowance | 8,373,317.01 | 12,488,359.22 | 13,461,000.00 | 13,461,000.00 | 972,640.78+ | 15,341,000.00 | 15,341,000.00 | 15,494,500.00 |
| 65001001/21020108 Shift Duty | 12,658,290.24 | 18,449,804.38 | 22,000,000.00 | 22,000,000.00 | 3,550,195.62+ | 22,017,000.00 | 22,017,000.00 | 22,237,200.00 |
| 65001001/21020109 Call Duty | 73,944,972.61 | 67,333,583.55 | 72,100,000.00 | 72,100,000.00 | 4,766,416.45+ | 83,340,000.00 | 83,340,000.00 | 84,173,400.00 |
| 65001001/21010111 Hazard | 13,030,033.62 | 12,495,984.11 | 15,828,000.00 | 15,828,000.00 | 3,332,015.89+ | 15,828,000.00 | 15,828,000.00 | 15,986,300.00 |
| 65001001/21020114 Furniture | 337,776.49 | 395,126.36 | 4,731,000.00 | 4,731,000.00 | 4,335,873.64+ | 4,731,000.00 | 4,731,000.00 | 4,778,400.00 |
| 65001001/21020130 Special Allowance | 6,254,917.37 | | 329,800.00 | 329,800.00 | 329,800.00+ | 330,000.00 | 330,000.00 | 333,300.00 |
| 65001001/21020134 Other Allowance Benefits | 3,475,559.15 | 5,754,232.86 | | 6,615,400.00 | 861,167.14+ | | | |
| Sub Total: Personnel Cost | 552,716,761.03 | 515,329,592.80 | 570,090,200.00 | 607,405,600.00 | 92,076,007.20+ | 644,012,000.00 | 644,012,000.00 | 650,452,700.00 |
| 65001001/22020101 Local Transport and Travels (Training) | | 1,438,000.00 | 1,500,000.00 | 1,440,000.00 | 2,000.00+ | 31,500,000.00 | 31,500,000.00 | 31,815,000.00 |
| 65001001/22020102 Local Transport and Travels - Others | | 276,000.00 | 495,000.00 | 495,000.00 | 219,000.00+ | 40,495,000.00 | 40,495,000.00 | 40,900,000.00 |
| 65001001/22020109 Per Diem Items | | | 1,300,000.00 | 50,000.00 | 50,000.00+ | 21,300,000.00 | 21,300,000.00 | 21,513,000.00 |
| 65001001/22020201 Electricity Charges | | 10,000.00 | | 17,200.00 | 7,200.00+ | 18,000.00 | 18,000.00 | 18,200.00 |
| 65001001/22020203 Internet Access & Website Hosting Charges | 50,000.00 | | | | | | | |
| 65001001/22020204 Satellites Broadcasting Access Charges | | 40,000.00 | 85,000.00 | 85,000.00 | 45,000.00+ | 85,000.00 | 85,000.00 | 85,900.00 |
| 65001001/22020206 Sewerage Charges | | | 450,000.00 | 450,000.00 | 450,000.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 65001001/22020209 Other Utility Charges | | 48,000.00 | 150,000.00 | 150,000.00 | 102,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 65001001/22020301 Office Materials and Supplies | 60,000.00 | 196,000.00 | 1,500,000.00 | 1,500,000.00 | 1,304,000.00+ | 21,500,000.00 | 21,500,000.00 | 21,715,000.00 |
| 65001001/22020304 Library Books and Periodicals | | 34,000.00 | | 34,010.00 | 10.00+ | 14,000.00 | 14,000.00 | 14,200.00 |
| 65001001/22020305 Printing of Non Security Documents | 7,500.00 | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 65001001/22020306 Printing of Security Document | 30,000.00 | 67,000.00 | 250,000.00 | 250,000.00 | 183,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 65001001/22020307 Drugs and Medical Supplies | 45,000.00 | 42,000.00 | 12,900.00 | 43,800.00 | 1,800.00+ | 31,000.00 | 31,000.00 | 31,400.00 |
| 65001001/22020308 Field Materials and Supplies | 22,500.00 | 90,000.00 | 300,000.00 | 300,000.00 | 210,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 65001001/22020309 Uniforms and Other Clothing | 20,000.00 | 7,000.00 | 750,000.00 | 750,000.00 | 743,000.00+ | 750,000.00 | 750,000.00 | 757,500.00 |
| 65001001/22020312 Other Materials and Supplies | 15,000.00 | 68,000.00 | | 69,000.00 | 1,000.00+ | 48,000.00 | 48,000.00 | 48,500.00 |
| 65001001/22020401 Maintenance of Motor Vehicles | 145,000.00 | 540,000.00 | 1,300,000.00 | 553,790.00 | 13,790.00+ | 41,300,000.00 | 41,300,000.00 | 41,713,000.00 |
| 65001001/22020402 Maintenance of Office Furniture | 75,000.00 | 160,000.00 | 200,000.00 | 170,600.00 | 10,600.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 65001001/22020404 Maintenance of Office Equipment | | 160,000.00 | 300,000.00 | 300,000.00 | 140,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 65001001/22020405 Maintenance of Computer & IT Equipment | 5,000.00 | | 550,000.00 | 550,000.00 | 550,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 65001001/22020501 Local Training-Course Fees | | | 120,000.00 | 30,000.00 | 30,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 65001001/22020605 Cleaning & Fumigation Services | 25,000.00 | 50,000.00 | 250,000.00 | 250,000.00 | 200,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 65001001/22020703 Legal Services | 5,000.00 | 29,000.00 | 300,000.00 | 300,000.00 | 271,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 65001001/22020801 Motor Vehicle Fuel Cost | 765,000.00 | 550,000.00 | 506,000.00 | 556,000.00 | 6,000.00+ | 678,000.00 | 678,000.00 | 684,800.00 |
| 65001001/22020803 Generator Fuel Cost | 184,000.00 | 178,338.02 | 250,000.00 | 250,000.00 | 71,661.98+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 65001001/22020901 Bank Charges | 62,221.84 | 40,103.95 | 100,000.00 | 100,000.00 | 59,896.05+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 65001001/22021001 Refreshment and Meals | 230,000.00 | 36,000.00 | 100,000.00 | 37,000.00 | 1,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 65001001/22021003 Publicity and Advertisements | 5,000.00 | 132,000.00 | 100,000.00 | 140,000.00 | 8,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 65001001/22021007 Welfare Packages | 50,000.00 | | | | | | | |
| 65001001/22021023 Budget Preparation and Defense | | 137,000.00 | 50,000.00 | 247,200.00 | 110,200.00+ | 10,198,000.00 | 10,198,000.00 | 10,300,000.00 |
| 65001001/22021025 Other Miscellaneous Expenses | 2,865,432.00 | 3,459,000.00 | 1,300,000.00 | 4,322,300.00 | 863,300.00+ | 53,023,000.00 | 53,023,000.00 | 53,553,300.00 |
| Sub-Total: Overhead | 4,666,653.84 | 7,787,441.97 | 12,304,600.00 | 13,526,600.00 | 5,739,158.03+ | 224,446,000.00 | 224,446,000.00 | 226,690,900.00 |
| TOTAL RECURRENT EXPENDITURE | 557,383,414.87 | 523,117,034.77 | 582,394,800.00 | 620,932,200.00 | 97,815,165.23+ | 868,458,000.00 | 868,458,000.00 | 877,143,600.00 |
| 66001001 - MINISTRY OF TRADE AND COOPERATIVES | | | | | | | | |
| 66001001/21010101 Basic Salary | | | 60,637,000.00 | | | | | |
| 66001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 5,338,103.86 | 15,004,000.00 | 15,004,000.00 | 9,665,896.14+ | 15,004,000.00 | 15,004,000.00 | 15,154,100.00 |
| 66001001/21020101 Housing/Rent Allowance | | | 13,920,000.00 | | | | | |
| 66001001/21020102 Transport Allowance | | | 4,950,000.00 | 2,089,900.00 | 2,089,900.00+ | | | |
| 66001001/21020103 Meal Subsidy | | | 200,000.00 | | | | | |
| 66001001/21020104 Utility Allowance | | | 6,050,000.00 | | | | | |
| 66001001/21020105 Entertainment Allowance | | | 780,000.00 | | | | | |
| 66001001/21020107 Domestic Staff Allowance | | | 1,094,000.00 | | | | | |
| 66001001/21020134 Other Allowance Benefits | | | 7,365,000.00 | | | | | |
| Sub Total: Personnel Cost | 5,209,605.72 | 5,338,103.86 | 110,000,000.00 | 17,093,900.00 | 11,755,796.14+ | 15,004,000.00 | 15,004,000.00 | 15,154,100.00 |
| 66001001/22020101 Local Transport and Travels (Training) | 80,000.00 | 213,000.00 | 2,750,000.00 | 750,000.00 | 537,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 66001001/22020102 Local Transport and Travels | | 10,000.00 | | 17,200.00 | 7,200.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 66001001/22020103 International Transport and Travels - Training | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | | |
| 66001001/22020107 Hotel Accommodation | | | | | | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 66001001/22020109 Per Diems/Estacodes | | 33,000.00 | 900,000.00 | 900,000.00 | 867,000.00+ | | | |
| 66001001/22020201 Electricity Charges | 5,000.00 | | 800,000.00 | 800,000.00 | 800,000.00+ | 720,000.00 | 792,000.00 | 871,200.00 |
| 66001001/22020204 Satellites Broadcasting Access Charges | | 25,000.00 | | 42,900.00 | 17,900.00+ | | | |
| 66001001/22020301 Office Stationeries/Computer Consumables | 176,000.00 | 233,000.00 | 2,520,000.00 | 2,520,000.00 | 2,287,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 66001001/22020305 Printing of Non-Security Documents | 32,000.00 | 60,700.00 | 220,000.00 | 220,000.00 | 159,300.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 66001001/22020306 Printing of Security Documents | 9,000.00 | | 294,000.00 | 233,900.00 | 233,900.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 66001001/22020312 Other Materials and Supplies | 87,000.00 | 213,000.00 | 550,000.00 | 550,000.00 | 337,000.00+ | 405,000.00 | 445,500.00 | 490,050.00 |
| 66001001/22020401 Maintenance of Motor Vehicles | 155,500.00 | 108,000.00 | 500,000.00 | 500,000.00 | 392,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 66001001/22020402 Maintenance of Office Furniture | 84,000.00 | 16,000.00 | 250,000.00 | 250,000.00 | 234,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 66001001/22020403 Maintenance of Building (Office) | 42,000.00 | 28,000.00 | 200,000.00 | 200,000.00 | 172,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 66001001/22020404 Maintenance of Office Equipment | 22,500.00 | 178,000.00 | 1,370,000.00 | 1,370,000.00 | 1,192,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 66001001/22020405 Maintenance of Plants/Generators | | | | | | 200,000.00 | 220,000.00 | 242,000.00 |
| 66001001/22020406 Other Maintenance Services | | 246,000.00 | 650,000.00 | 650,000.00 | 404,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 66001001/22020407 Maintenance of Air conditioners | 8,000.00 | 25,000.00 | 200,000.00 | 200,000.00 | 175,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 66001001/22020501 Local Training - Course Fees | | | 150,000.00 | 150,000.00 | 150,000.00+ | 156,000.00 | 171,600.00 | 188,760.00 |
| 66001001/22020605 Cleaning and Fumigation Services | 16,500.00 | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 66001001/22020701 Financial Consulting | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 66001001/22020703 Legal Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 66001001/22020709 Other Professional Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 66001001/22020801 Motor Vehicle Fuel Cost | 63,500.00 | 72,000.00 | 900,000.00 | 900,000.00 | 828,000.00+ | 990,000.00 | 1,089,000.00 | 1,197,900.00 |
| 66001001/22020802 Other Fuel Costs | | 187,000.00 | 900,000.00 | 900,000.00 | 713,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 66001001/22020803 Generator Fuel Costs | 41,000.00 | 68,000.00 | 650,000.00 | 650,000.00 | 582,000.00+ | 175,000.00 | 192,500.00 | 211,750.00 |
| 66001001/22020901 Bank Charges | 5,277.28 | 6,585.90 | 302,000.00 | 202,000.00 | 195,414.10+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 66001001/22021001 Refreshment and Meals | | 292,000.00 | 200,000.00 | 300,000.00 | 8,000.00+ | 272,000.00 | 299,200.00 | 329,120.00 |
| 66001001/22021002 Honorarium and Sitting Allowance | | | 200,000.00 | 200,000.00 | 200,000.00+ | 220,000.00 | 242,000.00 | 266,200.00 |
| 66001001/22021003 Publicity and Advertisement | | 15,000.00 | 990,000.00 | 990,000.00 | 975,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 66001001/22021004 Medical Expenditure | 10,000.00 | | 1,430,000.00 | 430,000.00 | 430,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 66001001/22021006 Postage and Courier Services | | | 165,000.00 | 165,000.00 | 165,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 66001001/22021007 Welfare Packages | 1,782,000.00 | 1,256,300.00 | 1,650,000.00 | 1,650,000.00 | 393,700.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 66001001/22021023 Budget Preparation and Defense | 10,000.00 | | | | | 250,000.00 | 275,000.00 | 302,500.00 |
| 66001001/22021025 Other Miscellaneous Expenses | 1,138,650.00 | 1,769,000.00 | 3,230,000.00 | 3,230,000.00 | 1,461,000.00+ | 2,552,000.00 | 2,807,200.00 | 3,087,920.00 |
| Sub-Total: Overhead | 3,767,927.28 | 5,054,585.90 | 23,471,000.00 | 20,471,000.00 | 15,416,414.10+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| TOTAL RECURRENT EXPENDITURE | 8,977,533.00 | 10,392,689.76 | 133,471,000.00 | 37,564,900.00 | 27,172,210.24+ | 30,004,000.00 | 31,504,000.00 | 33,304,100.00 |
| 18011001 - JUDICIAL SERVICE COMMISSION | | | | | | | | |
| 18011001/21010101 Basic Salary | 9,659,694.76 | 9,584,082.05 | 13,200,000.00 | 10,449,000.00 | 864,917.95+ | 47,249,000.00 | 47,249,000.00 | 47,721,500.00 |
| 18011001/21010103 Consolidated Revenue Fund Charges - Salaries | 58,585.00 | 345,769.00 | 26,000,000.00 | 1,000,000.00 | 654,231.00+ | 26,000,000.00 | 26,000,000.00 | 26,260,000.00 |
| 18011001/21020101 Housing/Rent Allowance | 8,449,996.87 | 8,305,127.13 | 9,900,000.00 | 8,571,320.00 | 266,192.87+ | 41,912,000.00 | 41,912,000.00 | 42,331,200.00 |
| 18011001/21020102 Transport Allowance | 2,363,746.10 | 2,369,924.85 | 2,410,000.00 | 2,655,500.00 | 285,575.15+ | 17,246,000.00 | 17,246,000.00 | 17,418,500.00 |
| 18011001/21020103 Meal Subsidy | 1,772,809.55 | 1,772,504.36 | 1,810,000.00 | 2,719,300.00 | 946,795.64+ | 12,910,000.00 | 12,910,000.00 | 13,039,100.00 |
| 18011001/21020104 Utility Allowance | 3,402,404.85 | 3,343,577.17 | 3,440,000.00 | 3,478,200.00 | 134,622.83+ | 17,039,000.00 | 17,039,000.00 | 17,209,400.00 |
| 18011001/21020105 Entertainment Allowance | 2,052,725.79 | 1,949,353.34 | 2,750,000.00 | 4,750,000.00 | 2,800,646.66+ | 4,074,000.00 | 4,074,000.00 | 4,114,800.00 |
| 18011001/21020106 Leave Allowance | | | 3,270,000.00 | 270,000.00 | 270,000.00+ | 3,270,000.00 | 3,270,000.00 | 3,302,700.00 |
| 18011001/21020107 Domestic Staff Allowance | 6,836,602.09 | 6,654,439.30 | 7,700,000.00 | 6,702,000.00 | 47,560.70+ | 29,002,000.00 | 29,002,000.00 | 29,292,100.00 |
| 18011001/21020110 Medicals | 150,623.90 | 590,349.48 | | 20,000,000.00 | 19,409,650.52+ | 11,643,000.00 | 11,643,000.00 | 11,759,500.00 |
| 18011001/21020111 Hazard | 1,708,775.36 | 1,716,068.57 | | 20,000,000.00 | 18,283,931.43+ | 11,875,000.00 | 11,875,000.00 | 11,993,800.00 |
| 18011001/21020114 Furniture Allowance | 884,969.15 | 1,035,948.97 | | 1,039,800.00 | 3,851.03+ | 875,000.00 | 875,000.00 | 883,800.00 |
| 18011001/21020116 Outfit | 1,871,873.46 | 1,921,995.82 | | 20,000,000.00 | 18,078,004.18+ | 15,764,000.00 | 15,764,000.00 | 15,921,700.00 |
| 18011001/21020119 Journal | 307,337.87 | 315,502.89 | | 2,368,500.00 | 2,052,997.11+ | 2,369,000.00 | 2,369,000.00 | 2,392,700.00 |
| 18011001/21020121 Hardship | 83,551.93 | 153,579.73 | | 155,000.00 | 1,420.27+ | 320,000.00 | 320,000.00 | 323,200.00 |
| 18011001/21020123 Medical Students Allowance | 727,872.91 | 747,911.33 | | 753,800.00 | 5,888.67+ | | | |
| 18011001/21020125 Torch Light | 150,685.80 | 171,736.53 | | 2,456,800.00 | 2,285,063.47+ | 2,457,000.00 | 2,457,000.00 | 2,481,600.00 |
| 18011001/21020127 Personal Assist | 625,055.04 | 885,494.64 | | 937,600.00 | 52,105.36+ | 938,000.00 | 938,000.00 | 947,400.00 |
| 18011001/21020129 Motor Vehicle | 2,578,352.04 | 2,656,483.92 | | 2,946,500.00 | 290,016.08+ | 2,947,000.00 | 2,947,000.00 | 2,976,500.00 |
| 18011001/21020130 Special Allowance | 78,131.88 | | | | | | | |
| 18011001/21020134 Other Allowances and Benefits | 3,863,413.54 | 2,634,281.51 | 12,500,000.00 | 6,700,000.00 | 4,065,718.49+ | 19,418,000.00 | 19,418,000.00 | 19,612,200.00 |
| Sub Total: Personnel Cost | 47,627,207.89 | 47,154,130.59 | 82,980,000.00 | 117,953,320.00 | 70,799,189.41+ | 267,308,000.00 | 267,308,000.00 | 269,981,700.00 |
| 18011001/22020101 Local Travel and Transport - Training | | 286,600.00 | | 414,200.00 | 127,600.00+ | 415,000.00 | 415,000.00 | 419,200.00 |
| 18011001/22020102 Local Transport and Travel | 175,500.00 | 4,349,845.45 | 3,520,000.00 | 4,420,000.00 | 70,154.55+ | 3,520,000.00 | 3,520,000.00 | 3,555,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 18011001/22020105 Hotel Accommodation - Local | 3,261,700.00 | | | | | | | |
| 18011001/22020201 Electricity Charges | | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22020202 Telephone Charges | | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22020204 Satellites Broadcasting Access Charges | | | 11,000.00 | 11,000.00 | 11,000.00+ | 11,000.00 | 11,000.00 | 11,200.00 |
| 18011001/22020209 Other Utilities Charges | | | 11,000.00 | 11,000.00 | 11,000.00+ | 11,000.00 | 11,000.00 | 11,200.00 |
| 18011001/22020301 Office Stationeries/Computer Consumables | 160,500.00 | 1,935,637.02 | | 1,998,700.00 | 63,062.98+ | 2,699,000.00 | 2,699,000.00 | 2,726,000.00 |
| 18011001/22020305 Printing of Non Security Documents | 135,000.00 | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22020306 Printing of Security Documents | | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22020312 Other Materials & Supplies | 680,800.00 | 195,000.00 | 1,270,000.00 | 470,000.00 | 275,000.00+ | 1,270,000.00 | 1,270,000.00 | 1,282,700.00 |
| 18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 356,800.00 | 1,841,590.00 | 4,070,000.00 | 1,875,200.00 | 33,610.00+ | 4,070,000.00 | 4,070,000.00 | 4,110,700.00 |
| 18011001/22020402 Maintenance of Office Furniture | 445,000.00 | 200,000.00 | | 250,000.00 | 50,000.00+ | | | |
| 18011001/22020405 Maintenance of Plants and Generators | 21,875.00 | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22020406 Other Maintenance Services | | 33,660.00 | | 57,800.00 | 24,140.00+ | 58,000.00 | 58,000.00 | 58,600.00 |
| 18011001/22020407 Maintenance of Air conditioners | 298,000.00 | 515,000.00 | 22,000.00 | 594,900.00 | 79,900.00+ | 883,000.00 | 883,000.00 | 891,900.00 |
| 18011001/22020501 Local Training | | | 55,000.00 | 55,000.00 | 55,000.00+ | 55,000.00 | 55,000.00 | 55,600.00 |
| 18011001/22020502 International Training | | | 55,000.00 | 55,000.00 | 55,000.00+ | 55,000.00 | 55,000.00 | 55,600.00 |
| 18011001/22020601 Security Services | 420,000.00 | 485,000.00 | 110,000.00 | 541,500.00 | 56,500.00+ | 832,000.00 | 832,000.00 | 840,400.00 |
| 18011001/22020701 Financial Consulting | | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22020709 Other Professional Services | | | 11,000.00 | 11,000.00 | 11,000.00+ | 11,000.00 | 11,000.00 | 11,200.00 |
| 18011001/22020801 Motor Vehicle Fuel Cost | 675,200.00 | 1,335,312.98 | 2,090,000.00 | 1,390,000.00 | 54,687.02+ | 2,090,000.00 | 2,090,000.00 | 2,110,900.00 |
| 18011001/22020802 Other Transport Equipment Fuel Cost | 814,500.00 | 1,000.00 | 11,000.00 | 11,000.00 | 10,000.00+ | 11,000.00 | 11,000.00 | 11,200.00 |
| 18011001/22020803 Plant /Generator Fuel Cost | 2,295,125.00 | 1,354,400.00 | 22,000.00 | 1,435,300.00 | 80,900.00+ | 2,314,000.00 | 2,314,000.00 | 2,337,200.00 |
| 18011001/22020901 Bank Charges (Other than Interest) | 32,347.36 | 307,310.27 | 20,200.00 | 380,900.00 | 73,589.73+ | 461,000.00 | 461,000.00 | 465,700.00 |
| 18011001/22021001 Refreshment & Meals | 2,025,000.00 | 2,378,904.55 | 22,000.00 | 2,396,100.00 | 17,195.45+ | 2,575,000.00 | 2,575,000.00 | 2,600,800.00 |
| 18011001/22021002 Honorarium & Sitting Allowance | 12,295,000.00 | 8,171,250.00 | 55,000.00 | 8,176,500.00 | 5,250.00+ | 6,622,000.00 | 6,622,000.00 | 6,688,300.00 |
| 18011001/22021003 Publicity & Advertisement | | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22021004 Medical Expenses | 2,190,000.00 | 241,000.00 | 22,000.00 | 333,500.00 | 92,500.00+ | 412,000.00 | 412,000.00 | 416,200.00 |
| 18011001/22021007 Welfare Package | 509,000.00 | 320,000.00 | | 500,000.00 | 180,000.00+ | 429,000.00 | 429,000.00 | 433,300.00 |
| 18011001/22021019 Medical Expenses - International | | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22021023 Budget Preparation Expenses | 20,000.00 | | 22,000.00 | 22,000.00 | 22,000.00+ | 22,000.00 | 22,000.00 | 22,300.00 |
| 18011001/22021025 Other Miscellaneous Expenses | 1,490,000.00 | 8,629,600.00 | 23,731,700.00 | 8,631,700.00 | 2,100.00+ | 23,732,000.00 | 23,732,000.00 | 23,969,400.00 |
| Sub-Total: Overhead | 28,301,347.36 | 32,581,110.27 | 35,306,900.00 | 34,218,300.00 | 1,637,189.73+ | 52,734,000.00 | 52,734,000.00 | 53,263,200.00 |
| TOTAL RECURRENT EXPENDITURE | 75,928,555.25 | 79,735,240.86 | 118,286,900.00 | 152,171,620.00 | 72,436,379.14+ | 320,042,000.00 | 320,042,000.00 | 323,244,900.00 |
| 26001001 - MINISTRY OF JUSTICE | | | | | | | | |
| 26001001/21010101 Basic Salary | 22,652,640.83 | 28,870,760.60 | 34,763,000.00 | 32,763,000.00 | 3,892,239.40+ | 34,763,000.00 | 34,763,000.00 | 35,110,700.00 |
| 26001001/21010103 Consolidated Revenue Fund Charges - Salaries | 13,622,637.75 | 9,996,619.40 | 5,935,000.00 | 16,437,200.00 | 6,440,580.60+ | 13,219,000.00 | 13,219,000.00 | 13,351,200.00 |
| 26001001/21010104 Basic Wages | | | 4,554,000.00 | | | 4,554,000.00 | 4,554,000.00 | 4,599,600.00 |
| 26001001/21010105 Salary Arrears | | | 683,000.00 | | | 683,000.00 | 683,000.00 | 689,900.00 |
| 26001001/21020101 Housing/Rent Allowance | 22,759,587.31 | 28,403,315.28 | 32,064,000.00 | 28,414,000.00 | 10,684.72+ | 32,064,000.00 | 32,064,000.00 | 32,384,700.00 |
| 26001001/21020102 Transport Allowance | 9,277,556.85 | 11,538,374.91 | 12,905,000.00 | 11,555,000.00 | 16,625.09+ | 13,020,000.00 | 13,020,000.00 | 13,150,200.00 |
| 26001001/21020103 Meal Subsidy | 7,932,479.65 | 8,652,546.50 | 10,429,000.00 | 8,729,000.00 | 76,453.50+ | 9,764,000.00 | 9,764,000.00 | 9,861,700.00 |
| 26001001/21020104 Utility Allowance | 8,278,568.98 | 11,448,491.18 | 11,766,000.00 | 11,466,000.00 | 17,508.82+ | 12,915,000.00 | 12,915,000.00 | 13,044,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 26001001/21020105 Entertainment Allowance | 3,850,913.71 | 4,742,330.86 | 6,100,000.00 | 5,100,000.00 | 357,669.14+ | 6,100,000.00 | 6,100,000.00 | 6,161,000.00 |
| 26001001/21020106 Leave Allowance | | | 3,953,000.00 | | | 3,953,000.00 | 3,953,000.00 | 3,992,600.00 |
| 26001001/21020107 Domestic Staff Allowance | 16,784,343.06 | 20,964,214.69 | 23,026,000.00 | 21,133,000.00 | 168,785.31+ | 23,631,000.00 | 23,631,000.00 | 23,867,400.00 |
| 26001001/21020109 Call Duties Allowance | 684,414.30 | | | | | | | |
| 26001001/21020110 Medicals | 688,776.10 | 2,921,215.39 | 9,192,000.00 | 3,192,000.00 | 270,784.61+ | 9,192,000.00 | 9,192,000.00 | 9,284,000.00 |
| 26001001/21020111 Hazard | 6,257,600.24 | 8,652,147.82 | 8,193,000.00 | 8,673,000.00 | 20,852.18+ | 9,762,000.00 | 9,762,000.00 | 9,859,700.00 |
| 26001001/21020114 Furniture | 4,633,749.68 | 6,554,648.15 | 11,659,000.00 | 11,230,600.00 | 4,675,951.85+ | 11,659,000.00 | 11,659,000.00 | 11,775,600.00 |
| 26001001/21020116 Outfit | 1,489,502.78 | 1,750,686.18 | 3,788,000.00 | 3,788,000.00 | 2,037,313.82+ | 3,788,000.00 | 3,788,000.00 | 3,825,900.00 |
| 26001001/21020119 Journal | 5,516,654.95 | 7,113,493.59 | 7,115,000.00 | 7,115,000.00 | 1,506.41+ | 7,979,000.00 | 7,979,000.00 | 8,058,800.00 |
| 26001001/21020121 Hardship | 4,931,239.52 | 5,882,377.17 | 7,018,000.00 | 5,918,000.00 | 35,622.83+ | 7,018,000.00 | 7,018,000.00 | 7,088,200.00 |
| 26001001/21020123 Medical Students Allowance | 3,364,094.54 | 3,624,243.26 | | 3,640,300.00 | 16,056.74+ | 3,641,000.00 | 3,641,000.00 | 3,677,500.00 |
| 26001001/21020125 Torch Light | 235,078.37 | 266,462.85 | 807,000.00 | 807,000.00 | 540,537.15+ | 807,000.00 | 807,000.00 | 815,100.00 |
| 26001001/21020134 Other Allowances and Benefits | 29,562,230.91 | 93,779,236.03 | 22,050,000.00 | 94,518,900.00 | 739,663.97+ | 38,519,000.00 | 38,519,000.00 | 38,904,200.00 |
| Sub Total: Personnel Cost | 162,522,069.53 | 255,161,163.86 | 216,000,000.00 | 274,480,000.00 | 19,318,836.14+ | 247,031,000.00 | 247,031,000.00 | 249,502,200.00 |
| 26001001/22020101 Local Travel and Transport - Training | 5,795,180.00 | 4,906,400.00 | 5,075,000.00 | 5,075,000.00 | 168,600.00+ | 8,575,000.00 | 8,575,000.00 | 8,660,800.00 |
| 26001001/22020102 Local Travel and Transport - Others | 146,020.00 | 5,478,000.00 | 5,480,000.00 | 5,480,000.00 | 2,000.00+ | 10,655,000.00 | 10,655,000.00 | 10,761,600.00 |
| 26001001/22020103 International Transport and Travels - Training | | | 8,840,000.00 | 110,000.00 | 110,000.00+ | 8,840,000.00 | 8,840,000.00 | 8,928,400.00 |
| 26001001/22020104 International Transport and Travels - Others | | | 5,850,000.00 | 850,000.00 | 850,000.00+ | 5,850,000.00 | 5,850,000.00 | 5,908,500.00 |
| 26001001/22020201 Electricity Charges | | 42,400.00 | | 64,200.00 | 21,800.00+ | 65,000.00 | 65,000.00 | 65,700.00 |
| 26001001/22020203 Internet Access Charges | | 127,800.00 | 1,105,000.00 | 135,000.00 | 7,200.00+ | 1,105,000.00 | 1,105,000.00 | 1,116,100.00 |
| 26001001/22020204 Satellites Broadcasting Access Charges | 20,000.00 | 127,800.00 | | 150,000.00 | 22,200.00+ | | | |
| 26001001/22020205 Water Rate | 4,820.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 26001001/22020301 Office Stationeries/Computer Consumables | 25,000.00 | 304,000.00 | 400,000.00 | 400,000.00 | 96,000.00+ | 1,400,000.00 | 1,400,000.00 | 1,414,000.00 |
| 26001001/22020302 Books | | 340,000.00 | 1,000,000.00 | 350,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 26001001/22020304 Magazines & Periodicals | | 380,000.00 | | 400,000.00 | 20,000.00+ | | | |
| 26001001/22020305 Printing of Non Security Documents | 20,000.00 | 838,310.00 | 100,000.00 | 934,300.00 | 95,990.00+ | 1,335,000.00 | 1,335,000.00 | 1,348,400.00 |
| 26001001/22020306 Printing of Security Documents | 42,500.00 | 400,220.00 | 500,000.00 | 500,000.00 | 99,780.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 26001001/22020307 Drugs and Medical Supplies | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 26001001/22020311 Food Stuff /Catering Materials Supplies | | 434,500.00 | | 450,000.00 | 15,500.00+ | | | |
| 26001001/22020312 Other Materials and Supplies | | 506,620.00 | 500,000.00 | 568,500.00 | 61,880.00+ | 869,000.00 | 869,000.00 | 877,700.00 |
| 26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 26001001/22020402 Maintenance of Office Furniture | 8,000.00 | 452,000.00 | 1,100,000.00 | 800,000.00 | 348,000.00+ | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 26001001/22020403 Maintenance of Office Building Residential Qtrs | 9,689,500.00 | 77,682.50 | 1,000,000.00 | 200,000.00 | 122,317.50+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 26001001/22020404 Maintenance of Office/IT Equipments | 104,500.00 | 601,050.00 | 200,000.00 | 740,000.00 | 138,950.00+ | 940,000.00 | 940,000.00 | 949,400.00 |
| 26001001/22020405 Maintenance of Plants & Generators | 196,900.00 | 577,000.00 | 500,000.00 | 668,300.00 | 91,300.00+ | 969,000.00 | 969,000.00 | 978,700.00 |
| 26001001/22020406 Other Maintenance Services | | 146,100.00 | 400,000.00 | 400,000.00 | 253,900.00+ | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 26001001/22020407 Maintenance of Air conditioners | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 26001001/22020501 Local Training | 2,973,000.00 | 9,082,850.00 | 5,000,000.00 | 9,200,000.00 | 117,150.00+ | 10,433,000.00 | 10,433,000.00 | 10,537,400.00 |
| 26001001/22020502 International Training | | | 10,000,000.00 | 340,000.00 | 340,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 26001001/22020503 Other Training Materials | | 293,000.00 | 500,000.00 | 500,000.00 | 207,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 26001001/22020601 Security Services | | | 550,000.00 | 550,000.00 | 550,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 26001001/22020602 Office Rent | 128,700.00 | | | | | | | |
| 26001001/22020603 Residential Rent | 3,017,820.00 | | | | | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 26001001/22020605 | Cleaning and Fumigation Services | 24,000.00 | 58,400.00 | 500,000.00 | 500,000.00 | 441,600.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 26001001/22020701 | Financial Consulting | 147,000.00 | | 289,000.00 | 289,000.00 | 289,000.00+ | 289,000.00 | 289,000.00 | 291,900.00 |
| 26001001/22020702 | Information Technology Consulting | | 80,000.00 | 200,000.00 | 200,000.00 | 120,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 26001001/22020703 | Legal Services | 15,186,250.00 | 89,250,274.08 | | 89,500,500.00 | 250,225.92+ | 143,237,000.00 | 143,237,000.00 | 144,669,400.00 |
| 26001001/22020709 | Other Professional Services | 181,000.00 | 3,037,600.00 | 108,000,000.00 | 3,110,900.00 | 73,300.00+ | 91,000,000.00 | 91,000,000.00 | 91,910,000.00 |
| 26001001/22020801 | Motor Vehicle Fuel Cost | | 276,200.00 | 100,000.00 | 280,000.00 | 3,800.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 26001001/22020803 | Plant/Generator Fuel Cost | 63,550.00 | 1,116,730.00 | 1,000,000.00 | 1,150,000.00 | 33,270.00+ | 1,546,000.00 | 1,546,000.00 | 1,561,500.00 |
| 26001001/22020901 | Bank Charges (Other Than interest) | 51,675.04 | 193,147.00 | 200,000.00 | 200,000.00 | 6,853.00+ | 213,000.00 | 213,000.00 | 215,200.00 |
| 26001001/22021001 | Refreshment & Meals | 50,000.00 | 295,000.00 | 220,000.00 | 320,000.00 | 25,000.00+ | 809,000.00 | 809,000.00 | 817,100.00 |
| 26001001/22021002 | Honorarium & Sitting Allowance | 100,000.00 | 7,073,820.00 | 500,000.00 | 7,399,200.00 | 325,380.00+ | 7,900,000.00 | 7,900,000.00 | 7,979,000.00 |
| 26001001/22021003 | Publicity and Advertisements | 17,820.00 | 75,000.00 | 450,000.00 | 450,000.00 | 375,000.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 26001001/22021004 | Medical Expenses | | 30,000.00 | | 50,000.00 | 20,000.00+ | | | |
| 26001001/22021006 | Postages & courier Services | 28,550.00 | 22,010.00 | 350,000.00 | 350,000.00 | 327,990.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 26001001/22021007 | Welfare Packages | 410,000.00 | 1,240,000.00 | 500,000.00 | 1,785,800.00 | 545,800.00+ | 1,286,000.00 | 1,286,000.00 | 1,298,900.00 |
| 26001001/22021008 | Subscription to Professional Bodies | | 1,891,500.00 | 500,000.00 | 2,228,300.00 | 336,800.00+ | 2,729,000.00 | 2,729,000.00 | 2,756,300.00 |
| 26001001/22021023 | Budget Preparation Expenses | 60,000.00 | 82,800.00 | 100,000.00 | 100,000.00 | 17,200.00+ | 700,000.00 | 700,000.00 | 707,000.00 |
| 26001001/22021025 | Other Miscellaneous Expenses | 4,365,160.00 | 4,217,500.00 | 10,530,000.00 | 4,330,000.00 | 112,500.00+ | 15,530,000.00 | 15,530,000.00 | 15,685,300.00 |
| 26001001/22021026 | Scholarship and Bursary Awards | | | 27,207,000.00 | 7,000.00 | 7,000.00+ | 27,207,000.00 | 27,207,000.00 | 27,479,100.00 |
| Sub-Total: Overhead | | 42,856,945.04 | 134,055,713.58 | 199,996,000.00 | 141,966,000.00 | 7,910,286.42+ | 357,082,000.00 | 357,082,000.00 | 360,653,400.00 |
| TOTAL RECURRENT EXPENDITURE | | 205,379,014.57 | 389,216,877.44 | 415,996,000.00 | 416,446,000.00 | 27,229,122.56+ | 604,113,000.00 | 604,113,000.00 | 610,155,600.00 |
| 26051001 - JUDICIARY HIGH COURT | | | | | | | | | |
| 18051001/21010101 | Basic Salary | 70,674,834.29 | 92,551,699.30 | 69,600,000.00 | 92,600,000.00 | 48,300.70+ | 69,600,000.00 | 69,600,000.00 | 70,296,000.00 |
| 18051001/21010103 | Consolidated Revenue Fund Charges - Salaries | 1,552,271.26 | 4,628,111.00 | 5,428,000.00 | 5,428,000.00 | 799,889.00+ | 5,428,000.00 | 5,428,000.00 | 5,482,300.00 |
| 18051001/21020101 | Housing/Rent Allowance | 66,932,490.82 | 60,737,264.93 | 66,100,000.00 | 66,100,000.00 | 5,362,735.07+ | 66,100,000.00 | 66,100,000.00 | 66,761,000.00 |
| 18051001/21020102 | Transport Allowance | 27,188,450.14 | 24,543,312.99 | 31,000,000.00 | 31,000,000.00 | 6,456,687.01+ | 31,000,000.00 | 31,000,000.00 | 31,310,000.00 |
| 18051001/21020103 | Meal Subsidy | 21,158,117.55 | 18,407,482.15 | 34,091,000.00 | 34,091,000.00 | 15,683,517.85+ | 34,091,000.00 | 34,091,000.00 | 34,432,000.00 |
| 18051001/21020104 | Utility Allowance | 27,285,407.05 | 24,654,868.93 | 28,370,000.00 | 28,370,000.00 | 3,715,131.07+ | | | |
| 18051001/21020105 | Entertainment Allowance | 6,147,972.85 | 5,616,656.95 | 5,733,000.00 | 5,733,000.00 | 116,343.05+ | 6,042,000.00 | 6,042,000.00 | 6,102,500.00 |
| 18051001/21020107 | Domestic Staff Allowance | 48,406,505.87 | 44,229,282.61 | 33,813,000.00 | 44,313,000.00 | 83,717.39+ | 48,073,000.00 | 48,073,000.00 | 48,553,800.00 |
| 18051001/21020108 | Shift Duty | | | 23,000,000.00 | | | 23,000,000.00 | 23,000,000.00 | 23,230,000.00 |
| 18051001/21020110 | Medicals | | 22,330,937.97 | 24,000,000.00 | 24,000,000.00 | 1,669,062.03+ | 24,000,000.00 | 24,000,000.00 | 24,240,000.00 |
| 18051001/21020111 | Hazard | 21,363,865.13 | 28,610,219.57 | 29,000,000.00 | 28,800,000.00 | 189,780.43+ | 29,000,000.00 | 29,000,000.00 | 29,290,000.00 |
| 18051001/21020114 | Furniture | 12,315,002.83 | 15,464,910.02 | 16,000,000.00 | 16,000,000.00 | 535,089.98+ | 16,000,000.00 | 16,000,000.00 | 16,160,000.00 |
| 18051001/21020116 | Outfit | 13,136,430.72 | 14,011,636.22 | 12,000,000.00 | 14,200,000.00 | 188,363.78+ | 15,221,000.00 | 15,221,000.00 | 15,373,300.00 |
| 18051001/21020119 | Journal | 7,993,874.08 | 6,627,147.15 | 10,000,000.00 | 10,000,000.00 | 3,372,852.85+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 18051001/21020121 | Hardship | 5,902,923.58 | 5,269,570.69 | | 5,401,500.00 | 131,929.31+ | 7,002,000.00 | 7,002,000.00 | 7,072,100.00 |
| 18051001/21020123 | Medical Student Allowance | 8,650,837.42 | 8,365,903.11 | | 8,587,300.00 | 221,396.89+ | 8,588,000.00 | 8,588,000.00 | 8,673,900.00 |
| 18051001/21020125 | Torch Light | 1,697,223.23 | 1,402,098.76 | 2,000,000.00 | 2,000,000.00 | 597,901.24+ | | | |
| 18051001/21020129 | Motor Vehicle Maint. Allowance | 155,983.76 | 935,902.56 | | 1,069,700.00 | 133,797.44+ | 1,070,000.00 | 1,070,000.00 | 1,080,700.00 |
| 18051001/21020130 | Special Allowance | 906,997.77 | | 11,600,000.00 | 441,500.00 | 441,500.00+ | 11,600,000.00 | 11,600,000.00 | 11,716,000.00 |
| 18051001/21020134 | Other Allowances and Benefits | 60,712,793.63 | 55,498,287.06 | 56,425,000.00 | 56,425,000.00 | 926,712.94+ | 56,425,000.00 | 56,425,000.00 | 56,989,300.00 |
| Sub Total: Personnel Cost | | 402,181,981.98 | 433,885,291.97 | 458,160,000.00 | 474,560,000.00 | 40,674,708.03+ | 462,240,000.00 | 462,240,000.00 | 466,862,900.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 18051001/22020101 Local Travel and Transport - Training | 5,755,500.00 | 9,796,000.00 | 8,310,000.00 | 9,810,000.00 | 14,000.00+ | 8,310,000.00 | 8,310,000.00 | 8,393,100.00 |
| 18051001/22020102 Local Travel and Transport - Others | 10,610,000.00 | 11,682,000.00 | 2,000,000.00 | 17,217,800.00 | 5,535,800.00+ | 15,218,000.00 | 15,218,000.00 | 15,370,200.00 |
| 18051001/22020103 International Transport and Travels - Training | 4,514,500.00 | | 5,000,000.00 | | | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 18051001/22020104 International Transport and Travels - Others | | 700,000.00 | 220,000.00 | 1,420,000.00 | 720,000.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |
| 18051001/22020105 Hotel Accommodation - Local | | | 5,720,000.00 | 720,000.00 | 720,000.00+ | 5,720,000.00 | 5,720,000.00 | 5,777,200.00 |
| 18051001/22020109 Per Diems/Estacodes | | | 5,700,000.00 | 700,000.00 | 700,000.00+ | 5,700,000.00 | 5,700,000.00 | 5,757,000.00 |
| 18051001/22020201 Electricity Charges | | | 1,100.00 | 1,100.00 | 1,100.00+ | 2,000.00 | 2,000.00 | 2,100.00 |
| 18051001/22020202 Telephone Charge | | | 2,200.00 | 2,200.00 | 2,200.00+ | 3,000.00 | 3,000.00 | 3,100.00 |
| 18051001/22020204 Satellite Broadcasting Access Charges | | | 1,100.00 | 1,100.00 | 1,100.00+ | 2,000.00 | 2,000.00 | 2,100.00 |
| 18051001/22020301 Office Stationeries/Computer Consumables | 1,565,000.00 | 12,740,250.00 | 42,900.00 | 14,811,900.00 | 2,071,650.00+ | 14,769,000.00 | 14,769,000.00 | 14,916,700.00 |
| 18051001/22020302 Books | 187,400.00 | 50,000.00 | 244,000.00 | 244,000.00 | 194,000.00+ | 244,000.00 | 244,000.00 | 246,500.00 |
| 18051001/22020305 Printing of Non Security Documents | 110,000.00 | | 235,400.00 | 235,400.00 | 235,400.00+ | 236,000.00 | 236,000.00 | 238,400.00 |
| 18051001/22020306 Printing of Security Documents | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 18051001/22020307 Drugs & Medical Supplies | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 18051001/22020309 Uniforms & Other Clothing | | 29,658,601.65 | 15,000,000.00 | 33,923,400.00 | 4,264,798.35+ | 50,844,000.00 | 50,844,000.00 | 51,352,500.00 |
| 18051001/22020312 Other Materials and Supplies | 11,774,446.00 | 50,000.00 | 1,196,800.00 | 1,196,800.00 | 1,146,800.00+ | 1,197,000.00 | 1,197,000.00 | 1,209,000.00 |
| 18051001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 2,549,000.00 | 9,392,000.00 | 7,613,800.00 | 9,513,800.00 | 121,800.00+ | 7,614,000.00 | 7,614,000.00 | 7,690,200.00 |
| 18051001/22020402 Maintenance of Office Furniture | 120,000.00 | 1,683,423.00 | 2,390,000.00 | 2,390,000.00 | 706,577.00+ | 2,572,000.00 | 2,572,000.00 | 2,597,800.00 |
| 18051001/22020403 Maintenance of Office Building Residential Qtrs | 6,509,473.00 | 2,197,350.00 | 440,000.00 | 2,355,500.00 | 158,150.00+ | 1,916,000.00 | 1,916,000.00 | 1,935,200.00 |
| 18051001/22020404 Maintenance of Office / IT Equipments | 18,473.00 | 33,750.00 | 685,000.00 | 685,000.00 | 651,250.00+ | 685,000.00 | 685,000.00 | 691,900.00 |
| 18051001/22020405 Maintenance of Plants & Generators | 56,000.00 | 22,381,750.00 | 1,650,000.00 | 22,475,900.00 | 94,150.00+ | 27,826,000.00 | 27,826,000.00 | 28,104,300.00 |
| 18051001/22020406 Other Maintenance Services | 1,517,863.00 | 18,979,323.00 | 13,381,600.00 | 18,981,600.00 | 2,277.00+ | 13,382,000.00 | 13,382,000.00 | 13,515,900.00 |
| 18051001/22020407 Maintenance of Air conditioners | 875,000.00 | 85,000.00 | 34,500.00 | 104,500.00 | 19,500.00+ | 35,000.00 | 35,000.00 | 35,400.00 |
| 18051001/22020501 Local Training | | | 3,029,400.00 | 29,400.00 | 29,400.00+ | 3,030,000.00 | 3,030,000.00 | 3,060,300.00 |
| 18051001/22020503 Other Training Materials | | | 4,600,000.00 | 600,000.00 | 600,000.00+ | 4,600,000.00 | 4,600,000.00 | 4,646,000.00 |
| 18051001/22020601 Security Services | 1,964,000.00 | 794,000.00 | 593,000.00 | 843,000.00 | 49,000.00+ | 864,000.00 | 864,000.00 | 872,700.00 |
| 18051001/22020602 Office Rent | | | 295,200.00 | 295,200.00 | 295,200.00+ | 296,000.00 | 296,000.00 | 299,000.00 |
| 18051001/22020603 Residential Rent | 870,000.00 | 6,000,000.00 | | 6,100,000.00 | 100,000.00+ | | | |
| 18051001/22020605 Cleaning &Fumigation Services | | 1,700,000.00 | | 1,800,000.00 | 100,000.00+ | | | |
| 18051001/22020703 Legal Services | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 18051001/22020801 Motor Vehicle Fuel Cost | 100,000.00 | 480,000.00 | 341,000.00 | 1,163,900.00 | 683,900.00+ | 823,000.00 | 823,000.00 | 831,300.00 |
| 18051001/22020802 Other Transport Equipment Fuel Cost | | | 702,800.00 | 702,800.00 | 702,800.00+ | 703,000.00 | 703,000.00 | 710,100.00 |
| 18051001/22020803 Plant /Generator Fuel Cost | 600,000.00 | 1,029,150.00 | 2,532,500.00 | 2,532,500.00 | 1,503,350.00+ | 2,533,000.00 | 2,533,000.00 | 2,558,400.00 |
| 18051001/22020901 Bank Charges (Other than Interest) | 116,448.69 | 273,739.64 | 62,500.00 | 373,600.00 | 99,860.36+ | 312,000.00 | 312,000.00 | 315,200.00 |
| 18051001/22021002 Honorarium & Sitting Allowance | 4,181,643.78 | 165,000.00 | | 282,900.00 | 117,900.00+ | 283,000.00 | 283,000.00 | 285,900.00 |
| 18051001/22021003 Publicity and Advertisements | | 1,622,627.59 | 55,000.00 | 2,836,700.00 | 1,214,072.41+ | 2,782,000.00 | 2,782,000.00 | 2,809,900.00 |
| 18051001/22021004 Medical Expenses | 18,404,914.00 | 19,748,984.00 | 20,300,000.00 | 19,800,000.00 | 51,016.00+ | 24,616,000.00 | 24,616,000.00 | 24,862,200.00 |
| 18051001/22021006 Postages & Courier Services | | | 60,600.00 | 60,600.00 | 60,600.00+ | 61,000.00 | 61,000.00 | 61,700.00 |
| 18051001/22021007 Welfare Packages | 1,300,000.00 | 6,088,573.81 | 2,230,000.00 | 6,306,600.00 | 218,026.19+ | 10,438,000.00 | 10,438,000.00 | 10,542,400.00 |
| 18051001/22021023 Budget Preparation Expenses | 40,000.00 | 20,000.00 | 303,700.00 | 303,700.00 | 283,700.00+ | 304,000.00 | 304,000.00 | 307,100.00 |
| 18051001/22021025 Other Miscellaneous Expenses | 42,362,375.72 | 133,157,356.04 | 23,620,000.00 | 133,241,500.00 | 84,143.96+ | 123,622,000.00 | 123,622,000.00 | 124,858,300.00 |
| Sub-Total: Overhead | 116,102,037.19 | 290,508,878.73 | 128,925,200.00 | 314,393,500.00 | 23,884,621.27+ | 338,074,000.00 | 338,074,000.00 | 341,456,500.00 |
| TOTAL RECURRENT EXPENDITURE | 518,284,019.17 | 724,394,170.70 | 587,085,200.00 | 788,953,500.00 | 64,559,329.30+ | 800,314,000.00 | 800,314,000.00 | 808,319,400.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 26052001 - JUDICIARY CUSTOMARY COURT OF APPEAL | | | | | | | | |
| 18052001/21010101 Basic Salary | 6,509,959.02 | 6,557,745.00 | 6,490,000.00 | 6,560,000.00 | 2,255.00+ | 6,623,000.00 | 6,623,000.00 | 6,689,300.00 |
| 18052001/21010103 Consolidated Revenue Fund Charges - Salaries | 70,262.00 | 468,532.00 | 5,500,000.00 | 1,310,800.00 | 842,268.00+ | 5,500,000.00 | 5,500,000.00 | 5,555,000.00 |
| 18052001/21020101 Housing/Rent Allowance | 5,656,271.53 | 6,338,044.56 | 6,140,000.00 | 6,340,000.00 | 1,955.44+ | 6,378,000.00 | 6,378,000.00 | 6,441,800.00 |
| 18052001/21020102 Transport Allowance | 2,387,486.01 | 2,623,099.45 | 2,698,000.00 | 2,698,000.00 | 74,900.55+ | 2,698,000.00 | 2,698,000.00 | 2,725,000.00 |
| 18052001/21020103 Meal Allowance | 1,790,612.50 | 1,967,322.90 | 2,210,000.00 | 2,210,000.00 | 242,677.10+ | | | |
| 18052001/21020104 Utility Allowance | 2,236,164.21 | 2,522,628.65 | 2,650,000.00 | 2,650,000.00 | 127,371.35+ | 2,650,000.00 | 2,650,000.00 | 2,676,500.00 |
| 18052001/21020105 Entertainment Allowance | 355,334.10 | 386,242.18 | 640,000.00 | 640,000.00 | 253,757.82+ | 640,000.00 | 640,000.00 | 646,400.00 |
| 18052001/21020106 Leave Allowance | | | 980,000.00 | | | 980,000.00 | 980,000.00 | 989,800.00 |
| 18052001/21020107 Domestic Staff Allowance | 4,007,874.48 | 4,588,758.31 | 4,350,000.00 | 4,600,000.00 | 11,241.69+ | 4,599,000.00 | 4,599,000.00 | 4,645,000.00 |
| 18052001/21020110 Medicals | 324,749.02 | 758,365.47 | 2,350,000.00 | 2,350,000.00 | 1,591,634.53+ | 2,350,000.00 | 2,350,000.00 | 2,373,500.00 |
| 18052001/21020111 Hazard | 1,466,722.99 | 1,854,262.40 | 1,951,000.00 | 1,951,000.00 | 96,737.60+ | | | |
| 18052001/21020114 Furniture | 952,426.34 | 1,101,542.27 | 2,550,000.00 | 2,550,000.00 | 1,448,457.73+ | 2,550,000.00 | 2,550,000.00 | 2,575,500.00 |
| 18052001/21020116 Outfit | 1,305,982.99 | 1,597,316.01 | 1,850,000.00 | 1,850,000.00 | 252,683.99+ | 1,850,000.00 | 1,850,000.00 | 1,868,500.00 |
| 18052001/21020119 Journal | 323,031.00 | 423,352.56 | 621,000.00 | 621,000.00 | 197,647.44+ | 621,000.00 | 621,000.00 | 627,300.00 |
| 18052001/21020121 Hardship | 403,789.00 | 414,617.44 | 640,000.00 | 640,000.00 | 225,382.56+ | 640,000.00 | 640,000.00 | 646,400.00 |
| 18052001/21020125 Torch Light | 169,944.00 | 131,820.60 | 230,000.00 | 230,000.00 | 98,179.40+ | 230,000.00 | 230,000.00 | 232,300.00 |
| 18052001/21020134 Other Allowances and Benefits | 5,449,683.00 | 4,690,834.76 | 2,780,000.00 | 7,949,200.00 | 3,258,365.24+ | 5,170,000.00 | 5,170,000.00 | 5,221,700.00 |
| Sub Total: Personnel Cost | 33,410,292.19 | 36,424,484.56 | 44,630,000.00 | 45,150,000.00 | 8,725,515.44+ | 43,479,000.00 | 43,479,000.00 | 43,914,000.00 |
| 18052001/22020101 Local Travel and Transport - Training | 2,375,690.00 | 722,400.00 | 2,910,000.00 | 1,910,000.00 | 1,187,600.00+ | 2,910,000.00 | 2,910,000.00 | 2,939,100.00 |
| 18052001/22020102 Local Transport & Travel-Others | 2,216,000.00 | 3,423,700.00 | 13,200,000.00 | 8,200,000.00 | 4,776,300.00+ | 13,200,000.00 | 13,200,000.00 | 13,332,000.00 |
| 18052001/22020105 Hotel Accommodation | | 150,000.00 | | 257,200.00 | 107,200.00+ | 258,000.00 | 258,000.00 | 260,600.00 |
| 18052001/22020202 Telephone Charges | | | 17,100.00 | 17,100.00 | 17,100.00+ | 18,000.00 | 18,000.00 | 18,200.00 |
| 18052001/22020203 Internet Access Charges | | | 1,530,000.00 | 324,100.00 | 324,100.00+ | 1,530,000.00 | 1,530,000.00 | 1,545,300.00 |
| 18052001/22020204 Satellite Broadcasting Access Charges | 649,300.00 | 331,400.00 | | 335,700.00 | 4,300.00+ | 336,000.00 | 336,000.00 | 339,400.00 |
| 18052001/22020205 Water Rates | | | 111,000.00 | 111,000.00 | 111,000.00+ | 111,000.00 | 111,000.00 | 112,200.00 |
| 18052001/22020209 Other utility Charges | 65,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 18052001/22020301 Office Stationeries/Computer Consumables | | 87,500.00 | 1,430,000.00 | 1,430,000.00 | 1,342,500.00+ | 1,430,000.00 | 1,430,000.00 | 1,444,300.00 |
| 18052001/22020302 Books | | | 2,140,000.00 | 140,000.00 | 140,000.00+ | 2,140,000.00 | 2,140,000.00 | 2,161,400.00 |
| 18052001/22020304 Magazines and Periodicals | 286,730.00 | 159,000.00 | 600,000.00 | 600,000.00 | 441,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 18052001/22020305 Printing of Non Security Documents | 494,000.00 | 18,000.00 | 200,000.00 | 200,000.00 | 182,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 18052001/22020312 Other Materials and Supplies | 290,000.00 | 648,000.00 | 1,200,000.00 | 1,200,000.00 | 552,000.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |
| 18052001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 4,580,000.00 | 6,194,105.00 | 2,340,000.00 | 8,912,800.00 | 2,718,695.00+ | 6,573,000.00 | 6,573,000.00 | 6,638,800.00 |
| 18052001/22020402 Maintenance of Office Furniture | 531,000.00 | 100,000.00 | 900,000.00 | 900,000.00 | 800,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 18052001/22020403 Maintenance of Office Building Residential Qtrs | | 700,000.00 | 2,200,000.00 | 1,080,000.00 | 380,000.00+ | 2,200,000.00 | 2,200,000.00 | 2,222,000.00 |
| 18052001/22020404 Maintenance of Office / IT Equipments | 1,040,000.00 | 800,000.00 | 1,470,000.00 | 1,470,000.00 | 670,000.00+ | 1,470,000.00 | 1,470,000.00 | 1,484,700.00 |
| 18052001/22020405 Maintenance of Plants & Generators | 870,000.00 | 418,000.00 | 1,500,000.00 | 1,500,000.00 | 1,082,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 18052001/22020406 Other Maintenance Services | 100,000.00 | 700,000.00 | 1,230,000.00 | 1,230,000.00 | 530,000.00+ | 1,230,000.00 | 1,230,000.00 | 1,242,300.00 |
| 18052001/22020407 Maintenance of Air conditioners | 100,000.00 | 317,895.00 | 650,000.00 | 650,000.00 | 332,105.00+ | 650,000.00 | 650,000.00 | 656,500.00 |
| 18052001/22020501 Local Training | | | 1,150,000.00 | 150,000.00 | 150,000.00+ | 1,150,000.00 | 1,150,000.00 | 1,161,500.00 |
| 18052001/22020601 Security Services | 881,000.00 | 630,000.00 | 560,000.00 | 660,000.00 | 30,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 18052001/22020701 Financial Consulting | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 18052001/22020702 Information Technology Consulting | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 18052001/22020704 Engineering Services | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 18052001/22020801 Motor Vehicle Fuel Cost | 330,000.00 | | 800,000.00 | 800,000.00 | 800,000.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 18052001/22020802 Other Transport Equipment Fuel Cost | | | 1,470,000.00 | 10,000.00 | 10,000.00+ | 1,470,000.00 | 1,470,000.00 | 1,484,700.00 |
| 18052001/22020803 Plant/Generator Fuel Cost | 2,834,000.00 | 3,000,000.00 | 2,550,000.00 | 3,050,000.00 | 50,000.00+ | 3,086,000.00 | 3,086,000.00 | 3,116,900.00 |
| 18052001/22020806 Cooking Gas/Fuel Cost | | | 80,000.00 | 80,000.00 | 80,000.00+ | 80,000.00 | 80,000.00 | 80,800.00 |
| 18052001/22020901 Bank Charges (Other Than Interest) | 42,394.69 | 38,947.10 | | 40,200.00 | 1,252.90+ | 41,000.00 | 41,000.00 | 41,500.00 |
| 18052001/22021001 Refreshment & Meals | 1,070,000.00 | 700,000.00 | 1,460,000.00 | 1,460,000.00 | 760,000.00+ | 1,460,000.00 | 1,460,000.00 | 1,474,600.00 |
| 18052001/22021002 Honorarium & Sitting Allowance | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 18052001/22021003 Publicity and Advertisement | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 18052001/22021004 Medical Expenses | 7,291,000.00 | 7,634,000.00 | 13,000,000.00 | 10,000,000.00 | 2,366,000.00+ | 13,000,000.00 | 13,000,000.00 | 13,130,000.00 |
| 18052001/22021006 Postages & courier Services | | | 40,000.00 | 40,000.00 | 40,000.00+ | 40,000.00 | 40,000.00 | 40,400.00 |
| 18052001/22021007 Welfare Packages | 888,000.00 | 215,000.00 | 1,020,000.00 | 1,020,000.00 | 805,000.00+ | 1,020,000.00 | 1,020,000.00 | 1,030,200.00 |
| 18052001/22021008 Subscription to Professional Bodies | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 18052001/22021023 Budget Preparation Expenses | 343,000.00 | 235,000.00 | 660,000.00 | 660,000.00 | 425,000.00+ | 660,000.00 | 660,000.00 | 666,600.00 |
| 18052001/22021025 Other Miscellaneous Expenses | 12,020,280.00 | 8,767,700.00 | 14,210,000.00 | 11,210,000.00 | 2,442,300.00+ | 14,210,000.00 | 14,210,000.00 | 14,352,100.00 |
| Sub-Total: Overhead | 39,297,394.69 | 35,990,647.10 | 73,448,100.00 | 62,468,100.00 | 26,477,452.90+ | 78,893,000.00 | 78,893,000.00 | 79,682,300.00 |
| TOTAL RECURRENT EXPENDITURE | 72,707,686.88 | 72,415,131.66 | 118,078,100.00 | 107,618,100.00 | 35,202,968.34+ | 122,372,000.00 | 122,372,000.00 | 123,596,300.00 |
| 26053001 - SHARIA COURT OF APPEAL | | | | | | | | |
| 18053001/21010101 Basic Salary | 12,112,929.54 | 17,530,964.77 | 4,020,000.00 | 20,220,000.00 | 2,689,035.23+ | 14,422,000.00 | 15,864,200.00 | 17,450,620.00 |
| 18053001/21010103 Consolidated Revenue Fund Charges - Salaries | 231,106.00 | 1,269,858.00 | 6,195,000.00 | 6,195,000.00 | 4,925,142.00+ | 6,815,000.00 | 7,496,500.00 | 8,246,150.00 |
| 18053001/21020101 Housing/Rent Allowance | 10,968,627.32 | 15,452,573.08 | 11,300,000.00 | 18,300,000.00 | 2,847,426.92+ | 12,430,000.00 | 13,673,000.00 | 15,040,300.00 |
| 18053001/21020102 Transport Allowance | 4,346,024.45 | 6,471,645.20 | 5,100,000.00 | 6,600,000.00 | 128,354.80+ | 5,610,000.00 | 6,171,000.00 | 6,788,100.00 |
| 18053001/21020103 Meal Subsidy | 3,259,518.03 | 4,853,732.24 | 3,350,000.00 | 4,950,000.00 | 96,267.76+ | 3,685,000.00 | 4,053,500.00 | 4,458,850.00 |
| 18053001/21020104 Utility Allowance | 4,553,918.78 | 6,529,117.24 | 5,200,000.00 | 6,700,000.00 | 170,882.76+ | 5,720,000.00 | 6,292,000.00 | 6,921,200.00 |
| 18053001/21020105 Entertainment Allowance | 861,440.75 | 874,714.43 | 916,000.00 | 916,000.00 | 41,285.57+ | 1,008,000.00 | 1,108,800.00 | 1,219,680.00 |
| 18053001/21020106 Leave Allowance | | | 2,000,000.00 | | | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 18053001/21020107 Domestic Staff Allowance | 7,836,195.08 | 10,537,580.95 | 4,200,000.00 | 13,538,400.00 | 3,000,819.05+ | 4,620,000.00 | 5,082,000.00 | 5,590,200.00 |
| 18053001/21020110 Medical Allowance | 279,862.96 | 1,910,563.26 | 8,050,000.00 | 5,050,000.00 | 3,139,436.74+ | 8,855,000.00 | 9,740,500.00 | 10,714,550.00 |
| 18053001/21020111 Hazard Allowance | 3,259,518.03 | 4,853,732.24 | 3,350,000.00 | 4,950,000.00 | 96,267.76+ | 3,685,000.00 | 4,053,500.00 | 4,458,850.00 |
| 18053001/21020114 Wardrobe Allowance | 1,679,557.01 | 3,502,791.44 | 4,040,000.00 | 4,040,000.00 | 537,208.56+ | 4,444,000.00 | 4,888,400.00 | 5,377,240.00 |
| 18053001/21020116 Outfit Allowance | 2,627,785.51 | 4,667,619.89 | 935,000.00 | 4,788,500.00 | 120,880.11+ | 1,029,000.00 | 1,131,900.00 | 1,245,090.00 |
| 18053001/21020119 Journal Allowance | 917,800.20 | 906,513.90 | 1,000,000.00 | 1,000,000.00 | 93,486.10+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 18053001/21020121 Hardship Allowance | 662,862.57 | 595,282.24 | 813,000.00 | 813,000.00 | 217,717.76+ | 895,000.00 | 984,500.00 | 1,082,950.00 |
| 18053001/21020123 Medical Students Allowance | 1,587,660.64 | 1,530,687.25 | | 1,541,300.00 | 10,612.75+ | | | |
| 18053001/21020125 Torch light Allowance | 457,541.50 | 1,044,258.36 | 502,000.00 | 1,075,300.00 | 31,041.64+ | 553,000.00 | 608,300.00 | 669,130.00 |
| 18053001/21020129 Motor Vehicle Maintenance Allowance | 155,983.76 | 701,926.92 | | 706,000.00 | 4,073.08+ | | | |
| 18053001/21020130 Specialist Allowance | | | 5,532,800.00 | | | 6,087,000.00 | 6,695,700.00 | 7,365,270.00 |
| 18053001/21020134 Other Allowances and Benefits | 8,612,169.33 | 9,266,423.07 | 56,000,000.00 | 16,000,000.00 | 6,733,576.93+ | 42,846,000.00 | 47,130,600.00 | 51,843,660.00 |
| Sub Total: Personnel Cost | 64,410,501.46 | 92,499,984.48 | 122,503,800.00 | 117,383,500.00 | 24,883,515.52+ | 126,004,000.00 | 138,604,400.00 | 152,464,840.00 |
| 18053001/22020101 Local Travel and Transport - Training | 6,327,000.00 | 3,696,600.00 | 4,000,000.00 | 4,000,000.00 | 303,400.00+ | 4,400,000.00 | 4,840,000.00 | 5,324,000.00 |
| 18053001/22020102 Local Travel and Transport - Others | 2,455,000.00 | 11,386,600.00 | 13,481,400.00 | 11,481,400.00 | 94,800.00+ | 13,830,000.00 | 15,213,000.00 | 16,734,300.00 |
| 18053001/22020103 International Transport and Travels - Training | 30,000.00 | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 18053001/22020104 International Transport and Travels - Others | 500,000.00 | 500,000.00 | 2,000,000.00 | 2,000,000.00 | 1,500,000.00+ | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 18053001/22020105 Hotel Accommodation - Local | 2,510,000.00 | 67,900.00 | | 68,400.00 | 500.00+ | | | |
| 18053001/22020201 Electricity Charges | | | 1,500,000.00 | 5,000.00 | 5,000.00+ | 650,000.00 | 715,000.00 | 786,500.00 |
| 18053001/22020203 Internet Access Charges | 70,000.00 | | 1,000,000.00 | | | 100,000.00 | 110,000.00 | 121,000.00 |
| 18053001/22020209 Other utility Charges | 209,000.00 | 500,000.00 | 1,000,000.00 | 501,000.00 | 1,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 18053001/22020301 Office Stationeries/Computer Consumables | | 150,000.00 | | 157,200.00 | 7,200.00+ | | | |
| 18053001/22020302 Books | 100,000.00 | 60,000.00 | 100,000.00 | 100,000.00 | 40,000.00+ | 110,000.00 | 121,000.00 | 133,100.00 |
| 18053001/22020305 Printing of Non Security Documents | 65,000.00 | 60,000.00 | | 62,900.00 | 2,900.00+ | | | |
| 18053001/22020306 Printing of Security Documents | 40,000.00 | 190,000.00 | 50,000.00 | 195,800.00 | 5,800.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 18053001/22020311 Food Stuff /Catering Materials Supplies | | | 20,000.00 | 20,000.00 | 20,000.00+ | 22,000.00 | 24,200.00 | 26,620.00 |
| 18053001/22020312 Other Materials and Supplies | 811,000.00 | 1,730,000.00 | 2,100,000.00 | 2,100,000.00 | 370,000.00+ | 2,310,000.00 | 2,541,000.00 | 2,795,100.00 |
| 18053001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 315,000.00 | 1,295,000.00 | 2,000,000.00 | 2,000,000.00 | 705,000.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 18053001/22020402 Maintenance of Office Furniture | 406,000.00 | 1,199,900.00 | 2,000,000.00 | 2,000,000.00 | 800,100.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 18053001/22020403 Maintenance of Office Building/Residential Qtrs | 140,000.00 | | | | | | | |
| 18053001/22020404 Maintenance of Office / IT Equipments | 270,000.00 | 64,800.00 | 150,000.00 | 150,000.00 | 85,200.00+ | 165,000.00 | 181,500.00 | 199,650.00 |
| 18053001/22020405 Maintenance of Plants & Generators | | | 50,000.00 | 50,000.00 | 50,000.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 18053001/22020406 Other maintenance Services | 209,000.00 | 38,500.00 | 150,000.00 | 150,000.00 | 111,500.00+ | 165,000.00 | 181,500.00 | 199,650.00 |
| 18053001/22020407 Maintenance of Air conditioners | | 104,000.00 | | 104,300.00 | 300.00+ | | | |
| 18053001/22020501 Local Training | | 1,000,000.00 | 1,000,000.00 | 1,005,000.00 | 5,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 18053001/22020502 International Training | | | 50,000.00 | 50,000.00 | 50,000.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 18053001/22020503 Other Training Materials | | | 50,000.00 | 50,000.00 | 50,000.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 18053001/22020601 Security Services | 667,000.00 | | | | | | | |
| 18053001/22020605 Cleaning &Fumigation Services | 10,000.00 | | | | | | | |
| 18053001/22020801 Motor Vehicle Fuel Cost | 214,000.00 | 90,000.00 | 120,000.00 | 120,000.00 | 30,000.00+ | 132,000.00 | 145,200.00 | 159,720.00 |
| 18053001/22020802 Other Transport Equipment Fuel Cost | | | 51,400.00 | 51,400.00 | 51,400.00+ | 57,000.00 | 62,700.00 | 68,970.00 |
| 18053001/22020803 Plant /Generator Fuel Cost | 110,000.00 | 101,000.00 | 1,400.00 | 101,600.00 | 600.00+ | 102,000.00 | 112,200.00 | 123,420.00 |
| 18053001/22020901 Bank Charges (Other than Interest) | 33,357.26 | 48,808.73 | 1,000,000.00 | 800,000.00 | 751,191.27+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 18053001/22020904 Other CRF Bank Charges | 2,158.00 | | | | | | | |
| 18053001/22021001 Refreshment & Meals | 10,113,050.00 | 16,521,870.00 | 16,600,000.00 | 16,550,000.00 | 28,130.00+ | 13,983,000.00 | 15,381,300.00 | 16,919,430.00 |
| 18053001/22021002 Honorarium & Sitting Allowance | 50,000.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 18053001/22021003 Publicity & Advertisements | 40,000.00 | | 20,000.00 | 20,000.00 | 20,000.00+ | 22,000.00 | 24,200.00 | 26,620.00 |
| 18053001/22021004 Medical Expenses | 438,000.00 | 61,000.00 | 900,000.00 | 900,000.00 | 839,000.00+ | 990,000.00 | 1,089,000.00 | 1,197,900.00 |
| 18053001/22021006 Postages & Courier Services | | 25,000.00 | 50,000.00 | 50,000.00 | 25,000.00+ | 55,000.00 | 60,500.00 | 66,550.00 |
| 18053001/22021007 Welfare Packages | 2,658,650.00 | 61,000.00 | 20,000.00 | 64,600.00 | 3,600.00+ | 22,000.00 | 24,200.00 | 26,620.00 |
| 18053001/22021023 Budget Preparation Expenses | 200,000.00 | | 20,000.00 | 20,000.00 | 20,000.00+ | 22,000.00 | 24,200.00 | 26,620.00 |
| 18053001/22021025 Other Miscellaneous Expenses | 9,263,758.46 | 6,643,000.00 | 7,400,000.00 | 7,400,000.00 | 757,000.00+ | 8,840,000.00 | 9,724,000.00 | 10,696,400.00 |
| Sub-Total: Overhead | 38,256,973.72 | 45,594,978.73 | 58,434,200.00 | 53,878,600.00 | 8,283,621.27+ | 56,002,000.00 | 61,602,200.00 | 67,762,420.00 |
| TOTAL RECURRENT EXPENDITURE | 102,667,475.18 | 138,094,963.21 | 180,938,000.00 | 171,262,100.00 | 33,167,136.79+ | 182,006,000.00 | 200,206,600.00 | 220,227,260.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 26055001 - AREA COURT | | | | | | | | |
| 18055001/21010101 Basic Salaries | 234,034,167.10 | 269,210,948.90 | 557,967,400.00 | 269,259,100.00 | 48,151.10+ | 557,968,000.00 | 557,968,000.00 | 563,547,700.00 |
| 18055001/21010103 Consolidated Revenue Fund Charges - Salaries | 4,990,009.29 | 16,344,969.35 | | 16,345,700.00 | 730.65+ | 13,811,000.00 | 13,811,000.00 | 13,949,200.00 |
| 18055001/21020101 Housing/Rent Allowances | 211,011,934.63 | 234,520,884.72 | 207,000,000.00 | 235,000,000.00 | 479,115.28+ | 207,000,000.00 | 207,000,000.00 | 209,070,000.00 |
| 18055001/21020102 Transport Allowance | 92,241,494.84 | 104,058,892.88 | 89,800,000.00 | 104,300,000.00 | 241,107.12+ | 89,800,000.00 | 89,800,000.00 | 90,698,000.00 |
| 18055001/21020103 Meal Allowance | 69,105,036.75 | 77,933,879.50 | 78,100,000.00 | 78,100,000.00 | 166,120.50+ | 78,100,000.00 | 78,100,000.00 | 78,881,000.00 |
| 18055001/21020104 Utility Allowance | 84,980,070.56 | 95,475,372.06 | 82,900,000.00 | 95,600,000.00 | 124,627.94+ | 82,900,000.00 | 82,900,000.00 | 83,729,000.00 |
| 18055001/21020105 Entertainment Allowance | 25,623,707.52 | 14,406,436.38 | 15,100,000.00 | 14,700,000.00 | 293,563.62+ | 15,100,000.00 | 15,100,000.00 | 15,251,000.00 |
| 18055001/21020106 Leave Allowances | 71,100.96 | 95,371.80 | | 96,500.00 | 1,128.20+ | 92,000.00 | 92,000.00 | 93,000.00 |
| 18055001/21020107 Domestic Allowances | 132,201,163.41 | 156,184,709.48 | 142,000,000.00 | 156,200,000.00 | 15,290.52+ | 142,000,000.00 | 142,000,000.00 | 143,420,000.00 |
| 18055001/21020108 Shift Duty | 224,228.84 | 215,999.42 | | 216,700.00 | 700.58+ | 210,000.00 | 210,000.00 | 212,100.00 |
| 18055001/21020110 Medicals | 5,964,336.83 | 26,223,979.99 | 67,200,000.00 | 26,225,800.00 | 1,820.01+ | 67,200,000.00 | 67,200,000.00 | 67,872,000.00 |
| 18055001/21020111 Hazard | 62,223,000.82 | 71,236,031.72 | 60,300,000.00 | 71,300,000.00 | 63,968.28+ | 60,300,000.00 | 60,300,000.00 | 60,903,000.00 |
| 18055001/21020114 Furniture Allowance | 35,001,998.04 | 45,228,851.60 | 78,600,000.00 | 47,600,000.00 | 2,371,148.40+ | 78,600,000.00 | 78,600,000.00 | 79,386,000.00 |
| 18055001/21020116 Outfit | 81,286,025.61 | 96,389,635.38 | 86,000,000.00 | 96,500,000.00 | 110,364.62+ | 86,000,000.00 | 86,000,000.00 | 86,860,000.00 |
| 18055001/21020119 Journal | 13,632,683.80 | 13,436,040.53 | 15,400,000.00 | 14,400,000.00 | 963,959.47+ | 15,400,000.00 | 15,400,000.00 | 15,554,000.00 |
| 18055001/21020121 Hardship | 872,011.07 | 1,195,167.30 | 1,200,500.00 | 1,200,500.00 | 5,332.70+ | 1,201,000.00 | 1,201,000.00 | 1,213,100.00 |
| 18055001/21020123 Medical Students Allowance | 27,765,902.66 | 32,628,984.99 | | 32,637,300.00 | 8,315.01+ | | | |
| 18055001/21020125 Torch Light | 10,157,519.05 | 15,647,152.62 | 10,900,000.00 | 15,650,000.00 | 2,847.38+ | 13,372,000.00 | 13,372,000.00 | 13,505,800.00 |
| 18055001/21020130 Special Allowance | 220,503.69 | | 750,000.00 | 50,000.00 | 50,000.00+ | 750,000.00 | 750,000.00 | 757,500.00 |
| 18055001/21020134 Other Allowances and Benefits | 140,635,950.66 | 130,690,263.86 | 134,000,000.00 | 130,700,000.00 | 9,736.14+ | 136,141,000.00 | 136,141,000.00 | 137,502,500.00 |
| Sub Total: Personnel Cost | 1,232,242,846.13 | 1,401,123,572.48 | 1,627,217,900.00 | 1,406,081,600.00 | 4,958,027.52+ | 1,645,945,000.00 | 1,645,945,000.00 | 1,662,404,900.00 |
| 18055001/22020101 Local Travel and Transport - Training | 1,070,000.00 | 1,310,400.00 | | 1,316,400.00 | 6,000.00+ | 2,247,000.00 | 2,247,000.00 | 2,269,500.00 |
| 18055001/22020102 Local Travel and Transport - Others | 4,587,000.00 | 7,744,389.25 | 4,230,000.00 | 7,753,700.00 | 9,310.75+ | 7,148,000.00 | 7,148,000.00 | 7,219,500.00 |
| 18055001/22020104 International Transport/Travels - Others | | | 550,000.00 | 150,000.00 | 150,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 18055001/22020201 Electricity Charges | | | 60,500.00 | 60,500.00 | 60,500.00+ | 61,000.00 | 61,000.00 | 61,700.00 |
| 18055001/22020209 Other utility Charges | 433,617.00 | 100,000.00 | | 150,000.00 | 50,000.00+ | | | |
| 18055001/22020301 Office Materials and Supplies | 442,617.00 | 2,909,617.00 | 2,850,000.00 | 2,920,000.00 | 10,383.00+ | 3,506,000.00 | 3,506,000.00 | 3,541,100.00 |
| 18055001/22020305 Printing of Non Security Documents | | 179,500.00 | | 187,800.00 | 8,300.00+ | 308,000.00 | 308,000.00 | 311,100.00 |
| 18055001/22020306 Printing of Security Documents | | | 9,600.00 | 9,600.00 | 9,600.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 18055001/22020312 Other Materials and Supplies | 390,000.00 | | 306,000.00 | 306,000.00 | 306,000.00+ | 306,000.00 | 306,000.00 | 309,100.00 |
| 18055001/22020401 Maintenance of Motor Vehicles | 346,051.00 | 329,000.00 | 528,000.00 | 528,000.00 | 199,000.00+ | 528,000.00 | 528,000.00 | 533,300.00 |
| 18055001/22020402 Maintenance of Office Furniture | 501,500.00 | 58,000.00 | 1,110,000.00 | 110,000.00 | 52,000.00+ | 1,110,000.00 | 1,110,000.00 | 1,121,100.00 |
| 18055001/22020403 Maintenance of Building (Office) | 678,000.00 | 1,487,000.00 | 552,000.00 | 1,579,500.00 | 92,500.00+ | 2,428,000.00 | 2,428,000.00 | 2,452,300.00 |
| 18055001/22020404 Maintenance of Office Equipment | 1,250,000.00 | 480,000.00 | | 484,300.00 | 4,300.00+ | 515,000.00 | 515,000.00 | 520,200.00 |
| 18055001/22020405 Maintenance of Plants/Generator | 782,000.00 | 172,196.98 | 1,340,000.00 | 340,000.00 | 167,803.02+ | 1,340,000.00 | 1,340,000.00 | 1,353,400.00 |
| 18055001/22020406 Other Maintenance Services | 500,617.00 | 1,683,167.00 | 1,610,000.00 | 1,683,300.00 | 133.00+ | 2,864,000.00 | 2,864,000.00 | 2,892,700.00 |
| 18055001/22020407 Maintenance of Air Conditioners | | 72,000.00 | 214,000.00 | 214,000.00 | 142,000.00+ | 214,000.00 | 214,000.00 | 216,200.00 |
| 18055001/22020601 Security Services | 513,000.00 | 68,000.00 | 280,000.00 | 280,000.00 | 212,000.00+ | 280,000.00 | 280,000.00 | 282,800.00 |
| 18055001/22020709 Other Professional Services | | | 82,500.00 | 82,500.00 | 82,500.00+ | 83,000.00 | 83,000.00 | 83,900.00 |
| 18055001/22020802 Other Fuel Cost | 30,000.00 | | | | | | | |
| 18055001/22020803 Generator Fuel Cost | | 77,000.00 | 650,000.00 | 650,000.00 | 573,000.00+ | 650,000.00 | 650,000.00 | 656,500.00 |
| 18055001/22020901 Bank Charges | 18,861.33 | 16,342.07 | 19,800.00 | 19,800.00 | 3,457.93+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 18055001/22021001 Refreshment and Meals | 20,000.00 | 100,000.00 | | 101,500.00 | 1,500.00+ | 172,000.00 | 172,000.00 | 173,800.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 18055001/22021004 Medical Expenditure | 70,000.00 | 360,000.00 | 1,870,000.00 | 450,000.00 | 90,000.00+ | 1,870,000.00 | 1,870,000.00 | 1,888,700.00 |
| 18055001/22021006 Postage and Courier Services | 2,617.00 | | | | | | | |
| 18055001/22021007 Welfare Packages | | 289,000.00 | 170,500.00 | 296,000.00 | 7,000.00+ | 496,000.00 | 496,000.00 | 501,000.00 |
| 18055001/22021023 Budget Preparation Expenses | | | 165,000.00 | 165,000.00 | 165,000.00+ | 165,000.00 | 165,000.00 | 166,700.00 |
| 18055001/22021025 Other Miscellaneous Expenses | 6,175,917.00 | 2,050,050.00 | 8,643,800.00 | 2,053,800.00 | 3,750.00+ | 8,644,000.00 | 8,644,000.00 | 8,730,500.00 |
| Sub-Total: Overhead | 17,811,797.33 | 19,485,662.30 | 25,241,700.00 | 21,891,700.00 | 2,406,037.70+ | 35,515,000.00 | 35,515,000.00 | 35,870,900.00 |
| TOTAL RECURRENT EXPENDITURE | 1,250,054,643.46 | 1,420,609,234.78 | 1,652,459,600.00 | 1,427,973,300.00 | 7,364,065.22+ | 1,681,460,000.00 | 1,681,460,000.00 | 1,698,275,800.00 |
| 69001001 - MINISTRY OF INTEGRATION BORDER REGION DEVELOPMENT | | | | | | | | |
| 69001001/21010101 Basic Salary | 825,236.84 | 869,055.54 | 3,600,000.00 | 3,600,000.00 | 2,730,944.46+ | 3,600,000.00 | 3,600,000.00 | 3,636,000.00 |
| 69001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,864,503.34 | 8,000,000.00 | 8,000,000.00 | 3,135,496.66+ | 8,000,000.00 | 8,000,000.00 | 8,080,000.00 |
| 69001001/21020101 Housing/Rent Allowance | 188,814.14 | 204,782.77 | 323,000.00 | 323,000.00 | 118,217.23+ | 323,000.00 | 323,000.00 | 326,300.00 |
| 69001001/21020102 Transport Allowance | 71,315.04 | 66,588.66 | 111,000.00 | 111,000.00 | 44,411.34+ | 111,000.00 | 111,000.00 | 112,200.00 |
| 69001001/21020103 Meal Subsidy | 14,803.48 | 16,468.00 | 24,000.00 | 24,000.00 | 7,532.00+ | 24,000.00 | 24,000.00 | 24,300.00 |
| 69001001/21020104 Utility Allowance | 34,507.52 | 44,832.54 | 54,200.00 | 54,200.00 | 9,367.46+ | 56,000.00 | 56,000.00 | 56,600.00 |
| 69001001/21020105 Entertainment Allowance | | | 229,000.00 | | | 229,000.00 | 229,000.00 | 231,300.00 |
| 69001001/21020106 Leave Allowance | | | 141,000.00 | | | 141,000.00 | 141,000.00 | 142,500.00 |
| 69001001/21020107 Domestic Staff Allowance | | | 229,000.00 | | | 229,000.00 | 229,000.00 | 231,300.00 |
| 69001001/21020111 Hazard Allowances | | | 366,000.00 | | | 366,000.00 | 366,000.00 | 369,700.00 |
| 69001001/21020114 Furniture | 36,809.84 | 65,315.28 | 226,000.00 | 226,000.00 | 160,684.72+ | 226,000.00 | 226,000.00 | 228,300.00 |
| 69001001/21020134 Other Allowances and Benefits | 49,771.82 | 54,429.40 | 1,165,000.00 | 1,165,000.00 | 1,110,570.60+ | 1,165,000.00 | 1,165,000.00 | 1,176,700.00 |
| Sub Total: Personnel Cost | 6,430,864.40 | 6,185,975.53 | 14,468,200.00 | 13,503,200.00 | 7,317,224.47+ | 14,470,000.00 | 14,470,000.00 | 14,615,200.00 |
| 69001001/22020101 Local Transport & Travel-Training | 235,000.00 | | 986,000.00 | 986,000.00 | 986,000.00+ | 986,000.00 | 986,000.00 | 995,900.00 |
| 69001001/22020102 Local Transport & Travel - Others | 5,660,100.00 | 3,443,850.00 | 9,900,000.00 | 3,450,000.00 | 6,150.00+ | 9,900,000.00 | 9,900,000.00 | 9,999,000.00 |
| 69001001/22020105 Hotel Accommodation - Local | 399,220.44 | | | | | | | |
| 69001001/22020201 Electricity Charges | | | 544,390.00 | 544,390.00 | 544,390.00+ | 545,000.00 | 545,000.00 | 550,500.00 |
| 69001001/22020202 Telephone Charges | | | 31,200.00 | 31,200.00 | 31,200.00+ | 32,000.00 | 32,000.00 | 32,400.00 |
| 69001001/22020204 Satellites Broadcasting Access Charges | 42,000.00 | | | | | | | |
| 69001001/22020209 Other utility Charges | | 10,000.00 | 374,000.00 | 374,000.00 | 364,000.00+ | 374,000.00 | 374,000.00 | 377,800.00 |
| 69001001/22020301 Office Stationeries/Computer Consumables | 286,200.00 | 42,900.00 | | 73,600.00 | 30,700.00+ | 74,000.00 | 74,000.00 | 74,800.00 |
| 69001001/22020312 Other Materials and Supplies | | 440,600.00 | 570,000.00 | 570,000.00 | 129,400.00+ | 714,000.00 | 714,000.00 | 721,200.00 |
| 69001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 350,000.00 | 857,000.00 | 857,000.00 | 857,000.00 | | 1,449,000.00 | 1,449,000.00 | 1,463,500.00 |
| 69001001/22020404 Maintenance of Computer & IT Equipment | 212,000.00 | | | | | | | |
| 69001001/22020405 Maintenance of Plants & Generators | 33,000.00 | | | | | | | |
| 69001001/22020501 Local Training | | | 54,900.00 | 54,900.00 | 54,900.00+ | 55,000.00 | 55,000.00 | 55,600.00 |
| 69001001/22020601 Security Services | 200,000.00 | | | | | | | |
| 69001001/22020605 Cleaning and Fumigation Services | 28,500.00 | | | | | | | |
| 69001001/22020701 Financial Consulting | 40,000.00 | 65,000.00 | 854,000.00 | 854,000.00 | 789,000.00+ | 854,000.00 | 854,000.00 | 862,600.00 |
| 69001001/22020702 Information Technology Consulting | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 69001001/22020801 Motor Vehicle Fuel Cost | 808,000.00 | 357,500.00 | 1,800,000.00 | 1,800,000.00 | 1,442,500.00+ | 1,800,000.00 | 1,800,000.00 | 1,818,000.00 |
| 69001001/22020803 Generator Fuel Cost | 92,800.00 | 33,000.00 | 206,000.00 | 206,000.00 | 173,000.00+ | 206,000.00 | 206,000.00 | 208,100.00 |
| 69001001/22020901 Bank Charges | 18,785.09 | 13,643.98 | 165,000.00 | 165,000.00 | 151,356.02+ | 165,000.00 | 165,000.00 | 166,700.00 |
| 69001001/22021001 Refreshment and Meals | 699,500.00 | 1,078,650.00 | 1,570,000.00 | 1,570,000.00 | 491,350.00+ | 1,570,000.00 | 1,570,000.00 | 1,585,700.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed | |
|---------------------------------------|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 69001001/22021002 | Honorarium and Sitting allowance Payment | 480,000.00 | | | | | | | |
| 69001001/22021003 | Publicity and Advertisements | 600,000.00 | 155,000.00 | 504,000.00 | 504,000.00 | 349,000.00+ | 504,000.00 | 504,000.00 | 509,100.00 |
| 69001001/22021004 | Medical Expenses | | 40,000.00 | 677,000.00 | 677,000.00 | 637,000.00+ | 677,000.00 | 677,000.00 | 683,800.00 |
| 69001001/22021007 | Welfare Packages | 517,000.00 | | | | | | | |
| 69001001/22021023 | Budget Preparation and Defense | 80,000.00 | | | | | | | |
| 69001001/22021025 | Other Miscellaneous Expenses | 3,353,550.00 | 3,201,600.00 | 3,430,000.00 | 3,356,400.00 | 154,800.00+ | 3,430,000.00 | 3,430,000.00 | 3,464,300.00 |
| Sub-Total: Overhead | | 14,135,655.53 | 9,738,743.98 | 22,773,490.00 | 16,323,490.00 | 6,584,746.02+ | 23,585,000.00 | 23,585,000.00 | 23,821,500.00 |
| TOTAL RECURRENT EXPENDITURE | | 20,566,519.93 | 15,924,719.51 | 37,241,690.00 | 29,826,690.00 | 13,901,970.49+ | 38,055,000.00 | 38,055,000.00 | 38,436,700.00 |
| 69001002 - BOUNDARY COMMISSION | | | | | | | | | |
| 96001002/21010101 | Basic Salary | 2,131,561.29 | 1,888,749.16 | 2,268,000.00 | 2,268,000.00 | 379,250.84+ | 2,334,000.00 | 2,334,000.00 | 2,357,400.00 |
| 96001002/21010103 | Consolidated Revenue Fund Charges - Salaries | | | 2,964,000.00 | 2,704,500.00 | 2,704,500.00+ | 2,964,000.00 | 2,964,000.00 | 2,993,700.00 |
| 96001002/21020101 | Rent Supplement | 487,701.13 | 432,145.73 | 454,700.00 | 454,700.00 | 22,554.27+ | 534,000.00 | 534,000.00 | 539,400.00 |
| 96001002/21020102 | Transport Allowance | 158,556.97 | 133,954.26 | 168,700.00 | 168,700.00 | 34,745.74+ | 169,000.00 | 169,000.00 | 170,700.00 |
| 96001002/21020103 | Meal Allowance | 31,718.41 | 26,426.63 | 34,200.00 | 34,200.00 | 7,773.37+ | 35,000.00 | 35,000.00 | 35,400.00 |
| 96001002/21020104 | Utility Allowance | 82,032.94 | 70,359.04 | 84,400.00 | 84,400.00 | 14,040.96+ | 88,000.00 | 88,000.00 | 88,900.00 |
| 96001002/21020105 | Entertainment Allowances | 29,149.03 | | | | | | | |
| 96001002/21020106 | Leave Allowance | | | 227,000.00 | | | 227,000.00 | 227,000.00 | 229,300.00 |
| 96001002/21020114 | Wardrobe Allowance | 120,586.78 | 213,960.85 | | 259,500.00 | 45,539.15+ | 260,000.00 | 260,000.00 | 262,600.00 |
| 96001002/21020134 | Other Allowances | 190,979.65 | 121,346.20 | 299,000.00 | 299,000.00 | 177,653.80+ | 299,000.00 | 299,000.00 | 302,000.00 |
| Sub Total: Personnel Cost | | 3,232,286.20 | 2,886,941.87 | 6,500,000.00 | 6,273,000.00 | 3,386,058.13+ | 6,910,000.00 | 6,910,000.00 | 6,979,400.00 |
| 69001002/22020101 | Local Transport and Travels | | | 190,000.00 | 190,000.00 | 190,000.00+ | 190,000.00 | 190,000.00 | 191,900.00 |
| 69001002/22020102 | Transport Allowance | | 126,500.00 | | 168,900.00 | 42,400.00+ | 217,000.00 | 217,000.00 | 219,200.00 |
| 69001001/22020103 | International Transport/Travels | | | 1,000,000.00 | 736,700.00 | 736,700.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 69001002/22020201 | Electricity Charges | | 50,000.00 | 3,000.00 | 53,000.00 | 3,000.00+ | 3,000.00 | 3,000.00 | 3,100.00 |
| 69001002/22020202 | Telephone Charges | | 5,000.00 | 13,700.00 | 13,700.00 | 8,700.00+ | 14,000.00 | 14,000.00 | 14,200.00 |
| 69001002/22020204 | Satellites Broadcasting Access Charges | | 28,950.00 | 20,000.00 | 57,800.00 | 28,850.00+ | 38,000.00 | 38,000.00 | 38,400.00 |
| 69001002/22020209 | Other Unity Charges | | 24,190.51 | 200,000.00 | 200,000.00 | 175,809.49+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 69001002/22020301 | Office Materials and Supplies | | 322,900.00 | 300,000.00 | 330,000.00 | 7,100.00+ | 402,000.00 | 402,000.00 | 406,100.00 |
| 69001002/22020302 | Library Books and Periodicals | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 69001002/22020305 | Printing of Non Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 69001002/22020401 | Maintenance of Motor Vehicles | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 69001002/22020402 | Maintenance of Office Furniture | | 1,500.00 | 100,000.00 | 100,000.00 | 98,500.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 69001002/22020404 | Maintenance of Computer & IT Equipment | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 69001002/22020405 | Maintenance of Plants/Generator | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 69001002/22020406 | Other Maintenance Services | 2,124,163.57 | | | | | | | |
| 69001002/22020407 | Maintenance of Air Conditioners | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 69001002/22020705 | Architectural Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 69001002/22020706 | Surveying Services | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 69001002/22020707 | Agricultural Consulting | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 69001002/22020803 | Generator Fuel Cost | | | 200,000.00 | 120,000.00 | 120,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 69001002/22020901 | Bank Charges | | 22,910.57 | 25,000.00 | 25,000.00 | 2,089.43+ | 25,000.00 | 25,000.00 | 25,300.00 |
| 69001002/22020902 | Insurance Charges & Premium | | 5,000.00 | | 8,600.00 | 3,600.00+ | 9,000.00 | 9,000.00 | 9,100.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 69001002/22021001 Refreshment and Meals | | 47,000.00 | 300,000.00 | 300,000.00 | 253,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 69001002/22021002 Honorarium and Sitting allowance Payment | | | 42,000.00 | 42,000.00 | 42,000.00+ | 42,000.00 | 42,000.00 | 42,500.00 |
| 69001002/22021004 Medical Expenditure | | 228,700.00 | 500,000.00 | 500,000.00 | 271,300.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 69001002/22021007 Welfare Packages | | 92,500.00 | 300,000.00 | 300,000.00 | 207,500.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 69001002/22021023 Budget Preparation and Defense | | 55,500.00 | 100,000.00 | 100,000.00 | 44,500.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 69001002/22021025 Other Miscellaneous Expenses | | 1,399,500.00 | 1,930,000.00 | 1,930,000.00 | 530,500.00+ | 1,930,000.00 | 1,930,000.00 | 1,949,300.00 |
| 69001002/22021029 Daily Rated Allowance | | 10,000.00 | 180,000.00 | 180,000.00 | 170,000.00+ | 180,000.00 | 180,000.00 | 181,800.00 |
| Sub-Total: Overhead | 2,124,163.57 | 2,420,151.08 | 6,803,700.00 | 6,755,700.00 | 4,335,548.92+ | 7,150,000.00 | 7,150,000.00 | 7,221,900.00 |
| TOTAL RECURRENT EXPENDITURE | 5,356,449.77 | 5,307,092.95 | 13,303,700.00 | 13,028,700.00 | 7,721,607.05+ | 14,060,000.00 | 14,060,000.00 | 14,201,300.00 |
| 13001001 - MINISTRY OF YOUTHS AND SPORT | | | | | | | | |
| 13001001/21010101 Basic Salary | 16,384,368.97 | 15,816,278.32 | 16,400,000.00 | 16,400,000.00 | 583,721.68+ | 18,040,000.00 | 19,844,000.00 | 20,500,000.00 |
| 13001001/21010103 Consolidated Revenue Fund Charges - Salaries | 6,156,806.76 | 5,338,103.86 | 11,500,000.00 | 11,500,000.00 | 6,161,896.14+ | 12,650,000.00 | 13,800,000.00 | 14,950,000.00 |
| 13001001/21020101 Housing/Rent Allowance | 3,748,742.84 | 3,618,763.80 | 4,299,600.00 | 4,299,600.00 | 680,836.20+ | 3,275,000.00 | 5,202,516.00 | 5,722,200.00 |
| 13001001/21020102 Transport Allowance | 1,236,081.20 | 1,167,806.34 | 2,761,000.00 | 2,761,000.00 | 1,593,193.66+ | 257,000.00 | 281,930.00 | 310,123.00 |
| 13001001/21020103 Meal Subsidy | 231,563.24 | 214,535.26 | 233,000.00 | 233,000.00 | 18,464.74+ | 709,000.00 | 779,240.00 | 857,164.00 |
| 13001001/21020104 Utility Allowance | 642,125.28 | 611,806.15 | 644,000.00 | 644,000.00 | 32,193.85+ | | | |
| 13001001/21020105 Entertainment Allowance | 13,950.12 | 17,437.65 | 14,000.00 | 19,000.00 | 1,562.35+ | 302,000.00 | 331,540.00 | 364,694.00 |
| 13001001/21020107 Domestic Staff Allowance | 274,148.16 | 342,685.20 | 274,000.00 | 374,000.00 | 31,314.80+ | | | |
| 13001001/21020114 Furniture | 1,230,978.25 | 1,698,829.94 | 2,900,000.00 | 2,900,000.00 | 1,201,170.06+ | 3,190,000.00 | 3,509,000.00 | 3,859,900.00 |
| 13001001/21020130 Special Allowance | 315,201.14 | | 345,000.00 | | | 380,000.00 | 417,450.00 | 459,195.00 |
| 13001001/21020134 Other Allowances and Benefits | 1,740,235.35 | 1,428,903.53 | 2,000,000.00 | 2,000,000.00 | 571,096.47+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| Sub Total: Personnel Cost | 31,974,201.31 | 30,255,150.05 | 41,370,600.00 | 41,130,600.00 | 10,875,449.95+ | 41,003,000.00 | 46,585,676.00 | 49,685,276.00 |
| 13001001/22020101 Local Traveling and Transport -Training | 5,753,400.00 | 40,000.00 | | 68,600.00 | 28,600.00+ | | | |
| 13001001/22020102 Local Travel and Transport - Others | | 3,002,500.00 | 10,086,000.00 | 3,086,000.00 | 83,500.00+ | 772,000.00 | 12,103,200.00 | 13,313,520.00 |
| 13001001/22020201 Electricity Charges | 195,000.00 | | 310,000.00 | 310,000.00 | 310,000.00+ | 341,000.00 | 375,100.00 | 412,610.00 |
| 13001001/22020202 Telephone Charge | | | 976,000.00 | 976,000.00 | 976,000.00+ | 1,074,000.00 | 11,809,600.00 | 1,288,320.00 |
| 13001001/22020203 Internet Access Charges | | 30,000.00 | 210,000.00 | 210,000.00 | 180,000.00+ | 231,000.00 | 252,000.00 | 277,200.00 |
| 13001001/22020204 Satellite Broadcasting Access Charges | 81,500.00 | 146,500.00 | 155,000.00 | 155,000.00 | 8,500.00+ | 171,000.00 | 186,000.00 | 204,600.00 |
| 13001001/22020206 Sewerage Charges | | 448,000.00 | 166,000.00 | 466,000.00 | 18,000.00+ | 183,000.00 | 199,200.00 | 219,120.00 |
| 13001001/22020209 Other Utility Charges | | 50,000.00 | | 85,800.00 | 35,800.00+ | | | |
| 13001001/22020301 Office Stationeries/Computer Consumables | | 402,500.00 | 1,110,000.00 | 1,110,000.00 | 707,500.00+ | 1,221,000.00 | 1,343,100.00 | 1,465,200.00 |
| 13001001/22020305 Printing and Non Security Documents | 12,500.00 | 1,500.00 | 402,300.00 | 402,300.00 | 400,800.00+ | 443,000.00 | 482,760.00 | 531,036.00 |
| 13001001/22020306 Printing of Security Documents | | | 344,000.00 | 344,000.00 | 344,000.00+ | 379,000.00 | 416,240.00 | 457,864.00 |
| 13001001/22020309 Uniforms & Other Clothing | | 30,000.00 | | 51,500.00 | 21,500.00+ | | | |
| 13001001/22020312 Other Materials and Supplies | 15,000.00 | 45,000.00 | 705,900.00 | 705,900.00 | 660,900.00+ | | | |
| 13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 49,500.00 | 16,500.00 | 1,759,000.00 | 759,000.00 | 742,500.00+ | 1,935,000.00 | 2,110,800.00 | 2,321,880.00 |
| 13001001/22020402 Maintenance of Office Furniture | | 162,500.00 | 420,000.00 | 420,000.00 | 257,500.00+ | 462,000.00 | 504,000.00 | 554,400.00 |
| 13001001/22020403 Maintenance of Office Building Residential Qtrs | 20,000.00 | | | | | | | |
| 13001001/22020405 Maintenance of Plants & Generators | 35,000.00 | | 851,000.00 | 851,000.00 | 851,000.00+ | 937,000.00 | 1,029,710.00 | 1,132,681.00 |
| 13001001/22020407 Maintenance of Air conditioners | | 20,000.00 | 410,000.00 | 410,000.00 | 390,000.00+ | 451,000.00 | 496,100.00 | 545,710.00 |
| 13001001/22020501 Local Training | 605,000.00 | | 137,000.00 | 137,000.00 | 137,000.00+ | 151,000.00 | 165,770.00 | 182,347.00 |
| 13001001/22020605 Cleaning &Fumigation Services | 19,000.00 | 144,500.00 | 87,000.00 | 334,800.00 | 190,300.00+ | 96,000.00 | 105,271.00 | 115,798.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 13001001/22020701 Financial Consulting | | | 72,000.00 | 72,000.00 | 72,000.00+ | 80,000.00 | 87,120.00 | 95,832.00 |
| 13001001/22020703 Legal Services | 5,000.00 | | | | | | | |
| 13001001/22020801 Motor Vehicle Fuel Cost | 257,500.00 | 1,843,460.00 | 464,000.00 | 2,174,900.00 | 331,440.00+ | 511,000.00 | 561,440.00 | 617,584.00 |
| 13001001/22020803 Plant/Generator Fuel Cost | 60,000.00 | 270,500.00 | 652,000.00 | 652,000.00 | 381,500.00+ | 718,000.00 | 788,920.00 | 867,812.00 |
| 13001001/22020806 Cooking Gas/Fuel Cost | 40,000.00 | | | | | | | |
| 13001001/22020901 Bank Charges (Other than Interest) | 21,615.66 | 24,050.83 | 93,600.00 | 93,600.00 | 69,549.17+ | | | |
| 13001001/22020904 Other CRF Bank Charges | 1,536.99 | | | | | | | |
| 13001001/22021001 Refreshment & Meals | 10,000.00 | 207,500.00 | 2,066,000.00 | 1,066,000.00 | 858,500.00+ | 2,273,000.00 | 2,499,860.00 | 2,749,846.00 |
| 13001001/22021002 Honorarium & Sitting Allowance | 12,500.00 | | | | | | | |
| 13001001/22021003 Publicity and Advertisements | 172,000.00 | 5,000.00 | 310,000.00 | 310,000.00 | 305,000.00+ | 341,000.00 | 375,100.00 | 412,610.00 |
| 13001001/22021004 Medical Expenses | 200,000.00 | 34,500.00 | 775,000.00 | 775,000.00 | 740,500.00+ | 853,000.00 | 937,750.00 | 1,031,525.00 |
| 13001001/22021006 Postages & courier Services | 250,000.00 | | | | | | | |
| 13001001/22021007 Welfare Packages | 2,090,000.00 | 18,878,525.11 | 2,122,700.00 | 24,824,500.00 | 5,945,974.89+ | 14,246,000.00 | 4,669,500.00 | 5,136,450.00 |
| 13001001/22021009 Sporting Activities | | | 2,220,000.00 | 220,000.00 | 220,000.00+ | | | |
| 13001001/22021023 Budget Preparation Expenses | | | 305,000.00 | 305,000.00 | 305,000.00+ | | | |
| 13001001/22021025 Other Miscellaneous Expenses | 11,596,079.25 | 459,000.00 | 9,282,500.00 | 1,877,500.00 | 1,418,500.00+ | 7,139,000.00 | 12,252,900.00 | 13,478,190.00 |
| Sub-Total: Overhead | 21,502,131.90 | 26,262,035.94 | 36,492,000.00 | 43,253,400.00 | 16,991,364.06+ | 35,008,000.00 | 53,751,441.00 | 47,412,135.00 |
| TOTAL RECURRENT EXPENDITURE | 53,476,333.21 | 56,517,185.99 | 77,862,600.00 | 84,384,000.00 | 27,866,814.01+ | 76,011,000.00 | 100,337,117.00 | 97,097,411.00 |
| 13051001 - SPORTS COUNCIL | | | | | | | | |
| 13051001/21010101 Basic Salary | 28,845,246.56 | 24,009,419.36 | 31,588,000.00 | 24,588,000.00 | 578,580.64+ | 31,588,000.00 | 31,588,000.00 | 31,903,900.00 |
| 13051001/21010103 Consolidated Revenue Fund Charges- Salaries | 1,145,406.72 | 2,009,000.00 | | 4,000,000.00 | 1,991,000.00+ | 3,444,000.00 | 3,444,000.00 | 3,478,500.00 |
| 13051001/21020101 Rent Supplement | 6,599,792.67 | 988,149.28 | 6,660,000.00 | 1,660,000.00 | 671,850.72+ | 6,660,000.00 | 6,660,000.00 | 6,726,600.00 |
| 13051001/21020102 Transport Allowance | 2,126,983.30 | 322,905.36 | 2,140,000.00 | 1,140,000.00 | 817,094.64+ | 2,140,000.00 | 2,140,000.00 | 2,161,400.00 |
| 13051001/21020103 Meal Allowance | 391,985.52 | 60,137.84 | 681,900.00 | 181,900.00 | 121,762.16+ | 682,000.00 | 682,000.00 | 688,900.00 |
| 13051001/21020104 Utility Allowance | 1,101,966.55 | 165,986.92 | 1,110,000.00 | 310,000.00 | 144,013.08+ | 1,110,000.00 | 1,110,000.00 | 1,121,100.00 |
| 13051001/21020105 Entertainment Allowances | 57,775.31 | 7,802.24 | 83,900.00 | 83,900.00 | 76,097.76+ | 84,000.00 | 84,000.00 | 84,900.00 |
| 13051001/21020106 Leave Allowance | | | 2,965,000.00 | | | 2,965,000.00 | 2,965,000.00 | 2,994,700.00 |
| 13051001/21020107 Domestic Allowances | 1,302,203.76 | 182,765.44 | 1,606,000.00 | 606,000.00 | 423,234.56+ | 1,606,000.00 | 1,606,000.00 | 1,622,100.00 |
| 13051001/21020114 Wardrobe Allowance | 1,736,437.75 | 613,618.08 | | 1,000,000.00 | 386,381.92+ | 526,000.00 | 526,000.00 | 531,300.00 |
| 13051001/21020130 Specialist Allowance | 318,185.89 | | | | | | | |
| 13051001/21020134 Other Allowances | 2,593,745.70 | 52,045.84 | 4,680,000.00 | 659,000.00 | 606,954.16+ | 4,680,000.00 | 4,680,000.00 | 4,726,800.00 |
| Sub Total: Personnel Cost | 46,219,729.73 | 28,411,830.36 | 51,514,800.00 | 34,228,800.00 | 5,816,969.64+ | 55,485,000.00 | 55,485,000.00 | 56,040,200.00 |
| 13051001/22020101 Local Transport and Travels | | 3,155,000.00 | 4,890,000.00 | 3,390,000.00 | 235,000.00+ | 54,890,000.00 | 54,890,000.00 | 55,438,900.00 |
| 13051001/22020102 Local Travel and Transport - Others | | 366,000.00 | | 367,500.00 | 1,500.00+ | 628,000.00 | 628,000.00 | 634,300.00 |
| 13051001/22020105 Hotel Accommodation | | 150,000.00 | 1,250,000.00 | 250,000.00 | 100,000.00+ | 1,250,000.00 | 1,250,000.00 | 1,262,500.00 |
| 13051001/22020201 Electricity Charges | | | 280,000.00 | 180,000.00 | 180,000.00+ | 280,000.00 | 280,000.00 | 282,800.00 |
| 13051001/22020202 Telephone Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 13051001/22020203 Internet Access & Website Hosting Charges | | 20,000.00 | 35,000.00 | 35,000.00 | 15,000.00+ | 35,000.00 | 35,000.00 | 35,400.00 |
| 13051001/22020205 Water Rates | | | 92,605.00 | 92,605.00 | 92,605.00+ | 93,000.00 | 93,000.00 | 94,000.00 |
| 13051001/22020301 Office Materials and Supplies | | 97,000.00 | 930,000.00 | 130,000.00 | 33,000.00+ | 930,000.00 | 930,000.00 | 939,300.00 |
| 13051001/22020305 Printing of Non Security Documents | | 32,000.00 | 450,000.00 | 150,000.00 | 118,000.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 13051001/22020306 Printing of Security Documents | | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 13051001/22020307 Drugs and Medical Supplies | | | 240,000.00 | 140,000.00 | 140,000.00+ | 240,000.00 | 240,000.00 | 242,400.00 |
| 13051001/22020311 Food Stuff Supplies | | | 1,160,395.00 | 160,395.00 | 160,395.00+ | 1,161,000.00 | 1,161,000.00 | 1,172,700.00 |
| 13051001/22020401 Maintenance of Motor Vehicles | | | 1,650,000.00 | 250,000.00 | 250,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 13051001/22020402 Maintenance of Office Furniture | | | 450,000.00 | 150,000.00 | 150,000.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 13051001/22020404 Maintenance of Computer & IT Equipment | | 45,000.00 | 95,000.00 | 95,000.00 | 50,000.00+ | 95,000.00 | 95,000.00 | 96,000.00 |
| 13051001/22020405 Maintenance of Plants/Generator | | 30,000.00 | 25,000.00 | 76,500.00 | 46,500.00+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 13051001/22020406 Other Maintenance Services | 26,376,732.25 | | | | | | | |
| 13051001/22020407 Maintenance of Air Conditioners | | | 75,000.00 | 75,000.00 | 75,000.00+ | 75,000.00 | 75,000.00 | 75,800.00 |
| 13051001/22020501 Local Training-Course Fees | | | 410,000.00 | 110,000.00 | 110,000.00+ | 410,000.00 | 410,000.00 | 414,100.00 |
| 13051001/22020701 Financial Consulting | | | 250,000.00 | 150,000.00 | 150,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 13051001/22020702 Information Technology Consulting | | | 97,000.00 | 197,000.00 | 197,000.00+ | 97,000.00 | 97,000.00 | 98,000.00 |
| 13051001/22020801 Motor Vehicle Fuel Cost | | 90,000.00 | 2,650,000.00 | 95,000.00 | 5,000.00+ | 2,650,000.00 | 2,650,000.00 | 2,676,500.00 |
| 13051001/22020803 Generator Fuel Cost | | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 13051001/22020901 Bank Charges | | 12,134.15 | 150,000.00 | 150,000.00 | 137,865.85+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 13051001/22021001 Refreshment and Meals | | 47,000.00 | | 80,600.00 | 33,600.00+ | 81,000.00 | 81,000.00 | 81,900.00 |
| 13051001/22021002 Honorarium and Sitting allowance Payment | | 15,000.00 | | 25,800.00 | 10,800.00+ | 26,000.00 | 26,000.00 | 26,300.00 |
| 13051001/22021003 Publicity and Advertisements | | 45,000.00 | 450,000.00 | 150,000.00 | 105,000.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 13051001/22021004 Medical Expenditure | | | 250,000.00 | 150,000.00 | 150,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 13051001/22021006 Postage and Courier Services | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 13051001/22021009 Sporting Activities | | 8,681,200.00 | 13,500,000.00 | 8,700,000.00 | 18,800.00+ | 113,500,000.00 | 113,500,000.00 | 114,635,000.00 |
| 13051001/22021023 Budget Preparation and Defense | | 85,000.00 | 149,000.00 | 149,000.00 | 64,000.00+ | 149,000.00 | 149,000.00 | 150,500.00 |
| 13051001/22021025 Other Miscellaneous Expenses | | 628,000.00 | | 658,000.00 | 30,000.00+ | 51,008,000.00 | 51,008,000.00 | 51,518,100.00 |
| Sub-Total: Overhead | 26,376,732.25 | 13,498,334.15 | 30,029,000.00 | 16,657,400.00 | 3,159,065.85+ | 231,800,000.00 | 231,800,000.00 | 234,118,600.00 |
| TOTAL RECURRENT EXPENDITURE | 72,596,461.98 | 41,910,164.51 | 81,543,800.00 | 50,886,200.00 | 8,976,035.49+ | 287,285,000.00 | 287,285,000.00 | 290,158,800.00 |
| 13053001 - ADAMAWA UNITED FOOTBALL CLUB | | | | | | | | |
| 13053001/21010101 Basic Salary | 2,374,209.33 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 26,352,000.00 | 26,352,000.00 | 26,615,600.00 |
| 13053001/21010103 Consolidated Revenue Fund Charges- Salaries | | 597,851.50 | | 10,000,000.00 | 9,402,148.50+ | | | |
| 13053001/21020101 Rent Supplement | 543,219.12 | 4,505,205.95 | | 5,429,300.00 | 924,094.05+ | 6,030,000.00 | 6,030,000.00 | 6,090,300.00 |
| 13053001/21020102 Transport Allowance | 174,926.80 | 1,469,144.76 | | 1,965,000.00 | 495,855.24+ | 1,965,000.00 | 1,965,000.00 | 1,984,700.00 |
| 13053001/21020103 Meal Allowance | 32,054.87 | 272,613.68 | | 364,300.00 | 91,686.32+ | 365,000.00 | 365,000.00 | 368,700.00 |
| 13053001/21020104 Utility Allowance | 90,763.91 | 3,366,689.56 | | 10,000,000.00 | 6,633,310.44+ | 4,961,000.00 | 4,961,000.00 | 5,010,700.00 |
| 13053001/21020105 Entertainment Allowance | 354,831.11 | 167,549.70 | | 184,700.00 | 17,150.30+ | 185,000.00 | 185,000.00 | 186,900.00 |
| 13053001/21020107 Domestic Allowances | 140,251.32 | 1,174,944.88 | | 1,175,000.00 | 55.12+ | 1,175,000.00 | 1,175,000.00 | 1,186,800.00 |
| Sub Total: Personnel Cost | 3,710,256.46 | 11,554,000.03 | 20,000,000.00 | 49,118,300.00 | 37,564,299.97+ | 41,033,000.00 | 41,033,000.00 | 41,443,700.00 |
| 13053001/22020101 Local Transport and Travels | | 17,202,383.90 | 35,000,000.00 | 17,500,000.00 | 297,616.10+ | 35,000,000.00 | 35,000,000.00 | 35,350,000.00 |
| 13053001/22020102 Local Travel and Transport - Others | | 915,160.00 | | 1,568,900.00 | 653,740.00+ | 1,569,000.00 | 1,569,000.00 | 1,584,700.00 |
| 13053001/22020103 International Transport/Travels | | 4,250,000.00 | 10,000,000.00 | 4,400,000.00 | 150,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,100,000.00 |
| 13053001/22020105 Hotel Accommodation | | 500,000.00 | 8,570,000.00 | 1,570,000.00 | 1,070,000.00+ | 8,570,000.00 | 8,570,000.00 | 8,655,700.00 |
| 13053001/22020201 Electricity Charges | | 64,000.00 | 3,000,000.00 | 1,000,000.00 | 936,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 13053001/22020202 Telephone Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 13053001/22020204 Satellites Broadcasting Access Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 13053001/22020205 Water Rates | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 13053001/22020301 Office Materials and Supplies | | 832,500.00 | 149,000.00 | 1,562,500.00 | 730,000.00+ | 1,414,000.00 | 1,414,000.00 | 1,428,200.00 |
| 13053001/22020305 Printing of Non Security Documents | | 43,000.00 | 50,000.00 | 50,000.00 | 7,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 13053001/22020306 Printing of Security Documents | | 20,000.00 | 50,000.00 | 50,000.00 | 30,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 13053001/22020307 Drugs and Medical Supplies | | 118,000.00 | 500,000.00 | 500,000.00 | 382,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 13053001/22020309 Uniforms and Other Clothing | | 180,000.00 | | 308,600.00 | 128,600.00+ | 309,000.00 | 309,000.00 | 312,100.00 |
| 13053001/22020401 Maintenance of Motor Vehicles | | 1,389,700.00 | | 1,910,400.00 | 520,700.00+ | 1,911,000.00 | 1,911,000.00 | 1,930,200.00 |
| 13053001/22020402 Maintenance of Office Furniture | | 120,000.00 | 8,570,000.00 | 1,070,000.00 | 950,000.00+ | 8,570,000.00 | 8,570,000.00 | 8,655,700.00 |
| 13053001/22020403 Maintenance of Building (Residential) | | 62,200.00 | 100,000.00 | 100,000.00 | 37,800.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 13053001/22020404 Maintenance of Computer & IT Equipment | | 40,000.00 | 5,140,000.00 | 640,000.00 | 600,000.00+ | 5,140,000.00 | 5,140,000.00 | 5,191,400.00 |
| 13053001/22020405 Maintenance of Plants/Generator | | 38,000.00 | 206,000.00 | 206,000.00 | 168,000.00+ | 206,000.00 | 206,000.00 | 208,100.00 |
| 13053001/22020406 Other Maintenance Services | 126,006,625.39 | 328,800.00 | 1,000,000.00 | 500,000.00 | 171,200.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 13053001/22020407 Maintenance of Air Conditioners | | 195,000.00 | 100,000.00 | 434,300.00 | 239,300.00+ | 335,000.00 | 335,000.00 | 338,400.00 |
| 13053001/22020501 Local Training-Course Fees | | 60,000.00 | | 70,000.00 | 10,000.00+ | | | |
| 13053001/22020603 'Rent- Residential Accommodation | | 435,000.00 | | 745,800.00 | 310,800.00+ | 746,000.00 | 746,000.00 | 753,500.00 |
| 13053001/22020801 Motor Vehicle Fuel Cost | | 632,800.00 | 350,000.00 | 1,146,800.00 | 514,000.00+ | 797,000.00 | 797,000.00 | 805,000.00 |
| 13053001/22020802 Other Fuel Cost | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 13053001/22020803 Generator Fuel Cost | | 506,000.00 | 200,000.00 | 954,300.00 | 448,300.00+ | 755,000.00 | 755,000.00 | 762,600.00 |
| 13053001/22020901 Bank Charges | | 76,154.06 | 206,000.00 | 796,800.00 | 720,645.94+ | 591,000.00 | 591,000.00 | 597,000.00 |
| 13053001/22021001 Refreshment and Meals | | 157,000.00 | 1,000,000.00 | 500,000.00 | 343,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 13053001/22021003 Publicity and Advertisements | | | 60,000.00 | 60,000.00 | 60,000.00+ | 60,000.00 | 60,000.00 | 60,600.00 |
| 13053001/22021004 Medical Expenditure | | 430,000.00 | 1,000,000.00 | 497,500.00 | 67,500.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 13053001/22021007 Welfare Packages | | 27,716,600.00 | 720,000.00 | 29,704,200.00 | 1,987,600.00+ | 45,985,000.00 | 45,985,000.00 | 46,444,900.00 |
| 13053001/22021009 Sporting Activities | | 35,346,150.00 | 51,100,000.00 | 35,600,000.00 | 253,850.00+ | 51,100,000.00 | 51,100,000.00 | 51,611,000.00 |
| 13053001/22021023 Budget Preparation and Defense | | 289,900.00 | 100,000.00 | 501,900.00 | 212,000.00+ | 402,000.00 | 402,000.00 | 406,100.00 |
| 13053001/22021025 Other Miscellaneous Expenses | | 19,821,200.00 | | 24,593,000.00 | 4,771,800.00+ | 33,093,000.00 | 33,093,000.00 | 33,424,000.00 |
| Sub-Total: Overhead | 126,006,625.39 | 111,769,547.96 | 127,471,000.00 | 128,841,000.00 | 17,071,452.04+ | 213,553,000.00 | 213,553,000.00 | 215,689,200.00 |
| TOTAL RECURRENT EXPENDITURE | 129,716,881.85 | 123,323,547.99 | 147,471,000.00 | 177,959,300.00 | 54,635,752.01+ | 254,586,000.00 | 254,586,000.00 | 257,132,900.00 |
| 14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT | | | | | | | | |
| 17001001/21010101 Basic Salary | 64,656,443.88 | 63,784,868.98 | 65,700,000.00 | 64,700,000.00 | 915,131.02+ | 69,610,000.00 | 69,610,000.00 | 70,306,100.00 |
| 14001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,864,503.34 | 15,000,000.00 | 5,000,000.00 | 135,496.66+ | 15,000,000.00 | 15,000,000.00 | 15,150,000.00 |
| 14001001/21010104 Wages Arrears | | | 6,000,000.00 | | | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 14001001/21020101 Housing/Rent Allowance | 15,064,396.89 | 14,593,984.20 | 15,800,000.00 | 14,800,000.00 | 206,015.80+ | 15,927,000.00 | 15,927,000.00 | 16,086,300.00 |
| 14001001/21020102 Transport Allowance | 5,800,372.17 | 5,713,653.81 | 6,000,000.00 | 6,000,000.00 | 286,346.19+ | 6,318,000.00 | 6,318,000.00 | 6,381,200.00 |
| 14001001/21020103 Meal Subsidy | 1,160,672.24 | 1,132,618.74 | 1,180,000.00 | 1,180,000.00 | 47,381.26+ | 1,259,000.00 | 1,259,000.00 | 1,271,600.00 |
| 14001001/21020104 Utility Allowance | 3,019,295.95 | 2,824,522.72 | 3,080,000.00 | 3,080,000.00 | 255,477.28+ | 3,117,000.00 | 3,117,000.00 | 3,148,200.00 |
| 14001001/21020105 Entertainment Allowance | 228,037.03 | 84,926.63 | 637,000.00 | 637,000.00 | 552,073.37+ | 637,000.00 | 637,000.00 | 643,400.00 |
| 14001001/21020106 Leave Allowance | | | 5,900,000.00 | | | 5,900,000.00 | 5,900,000.00 | 5,959,000.00 |
| 14001001/21020107 Domestic Staff Allowance | 2,012,003.08 | 1,850,500.08 | 2,110,000.00 | 2,110,000.00 | 259,499.92+ | 2,110,000.00 | 2,110,000.00 | 2,131,100.00 |
| 14001001/21020114 Furniture | 3,018,500.76 | 4,014,368.27 | | 10,000,000.00 | 5,985,631.73+ | 4,935,000.00 | 4,935,000.00 | 4,984,400.00 |
| 14001001/21020130 Specialist Allowance | 40,273.89 | | | | | | | |
| 14001001/21020134 Other Allowances and Benefits | 4,736,346.71 | 3,683,975.43 | 8,230,000.00 | 3,730,000.00 | 46,024.57+ | 8,230,000.00 | 8,230,000.00 | 8,312,300.00 |
| Sub Total: Personnel Cost | 105,101,932.18 | 102,547,922.20 | 129,637,000.00 | 111,237,000.00 | 8,689,077.80+ | 139,043,000.00 | 139,043,000.00 | 140,433,600.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|--------------|---------------|----------------|---------------|-------------|----------------|----------------|----------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 14001001/22020101 Local Traveling and Transport -Training | 2,989,800.00 | 720,000.00 | 120,000,000.00 | 721,000.00 | 1,000.00+ | 120,000,000.00 | 120,000,000.00 | 121,200,000.00 |
| 14001001/22020102 Local Traveling and Transport -Others | 8,114,000.00 | 35,347,700.00 | 5,320,000.00 | 35,520,000.00 | 172,300.00+ | 5,320,000.00 | 5,320,000.00 | 5,373,200.00 |
| 14001001/22020103 International Transport and Travels - Training | 5,100,229.00 | | | | | | | |
| 14001001/22020104 International Transport and Travels | | 50,000.00 | 500,000.00 | 500,000.00 | 450,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 14001001/22020105 Hotel Accommodation - Local | 920,000.00 | 3,000,000.00 | 5,250,000.00 | 3,250,000.00 | 250,000.00+ | 5,250,000.00 | 5,250,000.00 | 5,302,500.00 |
| 14001001/22020201 Electricity Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22020202 Telephone Charge | 13,500.00 | | 100,000.00 | 800.00 | 800.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020203 Internet Access Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22020204 Satellite Broadcasting Access Charges | | 14,800.00 | | 15,400.00 | 600.00+ | 26,000.00 | 26,000.00 | 26,300.00 |
| 14001001/22020205 Water Rates | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22020209 Other utility Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22020301 Office Stationeries/Computer Consumables | 2,000.00 | 116,300.00 | 500,000.00 | 500,000.00 | 383,700.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 14001001/22020302 Books | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020305 Printing of Non Security Documents | 71,000.00 | 187,000.00 | 100,000.00 | 188,000.00 | 1,000.00+ | 304,000.00 | 304,000.00 | 307,100.00 |
| 14001001/22020306 Printing of Security Documents | 100,750.00 | 3,700.00 | 1,000,000.00 | 1,000,000.00 | 996,300.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 14001001/22020308 Field & Camping Materials Supplies | 3,110,000.00 | 500,000.00 | 5,330,000.00 | 505,000.00 | 5,000.00+ | 5,330,000.00 | 5,330,000.00 | 5,383,300.00 |
| 14001001/22020311 Food Stuff /Catering Materials Supplies | 4,900,000.00 | 6,600,000.00 | 3,360,000.00 | 6,634,300.00 | 34,300.00+ | 6,275,000.00 | 6,275,000.00 | 6,337,800.00 |
| 14001001/22020312 Other Materials and Supplies | 264,500.00 | 4,000,000.00 | 100,000.00 | 4,007,200.00 | 7,200.00+ | 6,858,000.00 | 6,858,000.00 | 6,926,600.00 |
| 14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 173,000.00 | 208,755.25 | 100,000.00 | 208,900.00 | 144.75+ | 229,000.00 | 229,000.00 | 231,300.00 |
| 14001001/22020402 Maintenance of Office Furniture | 36,000.00 | 15,600.00 | 50,000.00 | 50,000.00 | 34,400.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22020403 Maintenance of Office Building Residential Qtrs | 10,000.00 | 7,800.00 | 100,000.00 | 100,000.00 | 92,200.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020404 Maintenance of Office/IT Equipments | 65,500.00 | 47,400.00 | 50,000.00 | 50,000.00 | 2,600.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22020405 Maintenance of Plants & Generators | | 11,500.00 | 250,000.00 | 250,000.00 | 238,500.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 14001001/22020406 Other maintenance Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020407 Maintenance of Air conditioners | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020501 Local Training | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22020601 Security Services | | 30,000.00 | 50,000.00 | 50,000.00 | 20,000.00+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 14001001/22020604 Security Vote (Including Operations) | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020605 Cleaning &Fumigation Services | 440,000.00 | 680,000.00 | 175,000.00 | 680,900.00 | 900.00+ | 583,000.00 | 583,000.00 | 588,900.00 |
| 14001001/22020701 Financial Consulting | | 6,311.25 | 100,000.00 | 100,000.00 | 93,688.75+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020702 Information Technology Consulting | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22020703 Legal Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020709 Other Professional Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020801 Motor Vehicle Fuel Cost | 572,500.00 | 153,000.00 | 500,000.00 | 500,000.00 | 347,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 14001001/22020802 Other Transport Equipment Fuel Cost | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22020803 Plant /Generator Fuel Cost | 160,000.00 | 270,000.00 | 163,000.00 | 313,000.00 | 43,000.00+ | 163,000.00 | 163,000.00 | 164,700.00 |
| 14001001/22020806 Cooking Gas/Fuel Cost | | 75,000.00 | | 75,600.00 | 600.00+ | 129,000.00 | 129,000.00 | 130,300.00 |
| 14001001/22020901 Bank Charges (Other than Interest) | 43,589.14 | 71,242.45 | 50,000.00 | 100,000.00 | 28,757.55+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 14001001/22021001 Refreshment & Meals | 3,530,000.00 | 2,050,000.00 | 2,640,000.00 | 2,640,000.00 | 590,000.00+ | 3,515,000.00 | 3,515,000.00 | 3,550,200.00 |
| 14001001/22000000 Honorarium & Sitting Allowance | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22021003 Publicity & Advertisements | 20,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22021004 Medical Expenses | 25,000.00 | | 500,000.00 | 1,500.00 | 1,500.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 14001001/22021006 Postages & Courier Services | 1,000.00 | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 14001001/22021007 Welfare Packages | 5,181,000.00 | 3,010,500.00 | 2,000,000.00 | 3,200,000.00 | 189,500.00+ | 3,003,000.00 | 3,003,000.00 | 3,033,100.00 |
| 14001001/22021008 Subscription to Professional Bodies | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 14001001/22021023 Budget Preparation Expenses | | 152,300.00 | 50,000.00 | 152,400.00 | 100.00+ | 176,000.00 | 176,000.00 | 177,800.00 |
| 14001001/22021025 Other Miscellaneous Expenses | 2,002,000.00 | 5,279,400.00 | 18,400,000.00 | 5,280,000.00 | 600.00+ | 18,400,000.00 | 18,400,000.00 | 18,584,000.00 |
| 14001001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA etc | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| Sub-Total: Overhead | 37,845,368.14 | 62,608,308.95 | 168,288,000.00 | 68,144,000.00 | 5,535,691.05+ | 180,863,000.00 | 180,863,000.00 | 182,672,200.00 |
| TOTAL RECURRENT EXPENDITURE | 142,947,300.32 | 165,156,231.15 | 297,925,000.00 | 179,381,000.00 | 14,224,768.85+ | 319,906,000.00 | 319,906,000.00 | 323,105,800.00 |
| 17001001 - MINISTRY OF EDUCATION | | | | | | | | |
| 17001001/21010101 Basic Salary | 60,205,899.27 | 58,995,796.71 | 69,709,000.00 | 59,709,000.00 | 713,203.29+ | 66,000,000.00 | 66,736,450.00 | 73,410,095.00 |
| 17001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 3,788,804.16 | 15,000,000.00 | 7,900,000.00 | 4,111,195.84+ | 20,000,000.00 | 15,885,700.00 | 17,474,270.00 |
| 17001001/21010104 Wages Arrears | | | 1,033,000.00 | | | | | |
| 17001001/21020101 Housing/Rent Allowance | 14,800,213.60 | 12,993,926.06 | 15,100,000.00 | 15,100,000.00 | 2,106,073.94+ | 19,525,000.00 | 15,977,500.00 | 17,575,250.00 |
| 17001001/21020102 Transport Allowance | 4,541,267.94 | 4,243,053.64 | 4,627,000.00 | 4,627,000.00 | 383,946.36+ | 8,120,000.00 | 5,199,000.00 | 5,718,900.00 |
| 17001001/21020103 Meal Subsidy | 820,261.23 | 782,362.19 | 732,000.00 | 802,000.00 | 19,637.81+ | 2,867,000.00 | 953,260.00 | 1,048,586.00 |
| 17001001/21020104 Utility Allowance | 3,165,064.78 | 2,866,596.59 | 3,310,000.00 | 3,310,000.00 | 443,403.41+ | 7,118,000.00 | 2,329,580.00 | 2,562,538.00 |
| 17001001/21020105 Entertainment Allowance | 900,065.50 | 872,655.29 | 835,000.00 | 885,000.00 | 12,344.71+ | 3,867,000.00 | 953,370.00 | 1,048,707.00 |
| 17001001/21020106 Leave Allowance | 523,443.56 | 40,936.50 | 10,900,000.00 | 10,900,000.00 | 10,859,063.50+ | | | |
| 17001001/21020107 Domestic Staff Allowance | 5,568,361.48 | 5,764,585.73 | 7,270,000.00 | 7,270,000.00 | 1,505,414.27+ | 13,000,000.00 | 6,600,000.00 | 7,260,000.00 |
| 17001001/21020111 Hazard Allowance | 760,388.65 | | 45,000.00 | 45,000.00 | 45,000.00+ | 1,048,000.00 | 52,000.00 | 55,000.00 |
| 17001001/21020113 Teaching Allowance | 4,065,451.01 | 3,754,164.83 | 5,030,000.00 | 5,030,000.00 | 1,275,835.17+ | 6,564,000.00 | 5,570,180.00 | 6,127,198.00 |
| 17001001/21020114 Furniture | 3,024,214.35 | 5,039,352.60 | 9,140,000.00 | 5,140,000.00 | 100,647.40+ | 12,150,000.00 | 11,500,000.00 | 13,100,000.00 |
| 17001001/21020119 Journal | 341,403.25 | 194,979.75 | 3,002,000.00 | 3,002,000.00 | 2,807,020.25+ | 1,198,000.00 | 220,000.00 | 250,000.00 |
| 17001001/21020129 Motor Vehicle Maintenance Allowance | 147,178.27 | 1,408,932.85 | | 1,599,600.00 | 190,667.15+ | | | |
| 17001001/21020130 Special Allowance | | | 1,990,000.00 | | | 4,990,000.00 | 2,100,000.00 | 2,500,000.00 |
| 17001001/21020134 Other Allowances and Benefits | 9,023,807.31 | 8,987,057.34 | 12,788,000.00 | 11,188,400.00 | 2,201,342.66+ | 13,553,000.00 | 18,095,000.00 | 19,904,500.00 |
| Sub Total: Personnel Cost | 113,096,625.92 | 109,733,204.24 | 160,511,000.00 | 136,508,000.00 | 26,774,795.76+ | 180,000,000.00 | 152,172,040.00 | 168,035,044.00 |
| 17001001/22020101 Local Travel and Transport - Training | 2,621,325.00 | 698,668.00 | 1,500,000.00 | 700,000.00 | 1,332.00+ | 11,165,000.00 | 1,920,000.00 | 2,850,000.00 |
| 17001001/22020102 Local Transport and Travels | 1,000,000.00 | 6,509,122.00 | 7,047,000.00 | 6,547,000.00 | 37,878.00+ | 28,560,000.00 | 10,280,000.00 | 12,800,000.00 |
| 17001001/22020103 International Transport and Travels - Training | | | 1,480,000.00 | 480,000.00 | 480,000.00+ | 1,000,000.00 | 1,200,000.00 | 1,800,000.00 |
| 17001001/22020104 International Transport and Travels - Others | | | 5,228,000.00 | 28,000.00 | 28,000.00+ | 3,500,000.00 | 3,750,000.00 | 4,750,000.00 |
| 17001001/22020105 Hotel Accommodation - Local | | | 1,500,000.00 | 100,000.00 | 100,000.00+ | 1,200,000.00 | 1,500,000.00 | 2,000,000.00 |
| 17001001/22020201 Electricity Charges | | | 26,000.00 | 26,000.00 | 26,000.00+ | | | |
| 17001001/22020202 Telephone Charges | | 12,000.00 | 140,000.00 | 140,000.00 | 128,000.00+ | | | |
| 17001001/22020204 Satellite Broadcasting Access Charges | | 110,000.00 | 50,000.00 | 120,000.00 | 10,000.00+ | 560,000.00 | 640,000.00 | 780,000.00 |
| 17001001/22020205 Water Rates | | | 80,000.00 | 80,000.00 | 80,000.00+ | 50,000.00 | 65,000.00 | 90,000.00 |
| 17001001/22020206 Sewerage Charges | | 33,000.00 | | 50,000.00 | 17,000.00+ | | | |
| 17001001/22020209 Other utility Charges | | 150,000.00 | 300,000.00 | 300,000.00 | 150,000.00+ | 100,000.00 | 150,000.00 | 250,000.00 |
| 17001001/22020301 Office Stationeries/Computer Consumables | 105,000.00 | 156,878.00 | 1,500,000.00 | 500,000.00 | 343,122.00+ | 12,500,000.00 | 3,000,000.00 | 3,500,000.00 |
| 17001001/22020304 Magazine & Periodicals | | | 500,000.00 | 210,000.00 | 210,000.00+ | 500,000.00 | 650,000.00 | 800,000.00 |
| 17001001/22020305 Printing of Non Security Documents | 245,000.00 | 280,000.00 | 1,020,000.00 | 1,020,000.00 | 740,000.00+ | 880,000.00 | 1,100,000.00 | 1,400,000.00 |
| 17001001/22020306 Printing of Security Documents | | | 282,000.00 | 282,000.00 | 282,000.00+ | 12,500,000.00 | 3,250,000.00 | 3,750,000.00 |
| 17001001/22020310 Teaching aids/ Instruction Materials | | | 1,500,000.00 | 200,000.00 | 200,000.00+ | 1,500,000.00 | 1,800,000.00 | 2,100,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/22020312 Other Materials and supplies | 100,000.00 | 181,700.00 | 1,400,000.00 | 190,000.00 | 8,300.00+ | 1,200,000.00 | 1,500,000.00 | 1,750,000.00 |
| 17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 107,850.00 | 927,800.00 | 1,500,000.00 | 930,000.00 | 2,200.00+ | 2,500,000.00 | 3,000,000.00 | 3,500,000.00 |
| 17001001/22020402 Maintenance of Office Furniture | | 217,800.00 | 388,000.00 | 388,000.00 | 170,200.00+ | 450,000.00 | 600,000.00 | 850,000.00 |
| 17001001/22020404 Maintenance of Office / IT Equipments | | 1,269,400.00 | 735,000.00 | 1,285,000.00 | 15,600.00+ | 2,800,000.00 | 3,300,000.00 | 3,800,000.00 |
| 17001001/22020405 Maintenance of Plants & Generators | | | | | | 150,000.00 | 250,000.00 | 300,000.00 |
| 17001001/22020406 Other Maintenance Services | | 12,000.00 | 17,000.00 | 17,000.00 | 5,000.00+ | | | |
| 17001001/22020407 Maintenance of Air conditioners | 295,000.00 | 39,400.00 | 75,000.00 | 75,000.00 | 35,600.00+ | 1,650,000.00 | 1,250,000.00 | 1,750,000.00 |
| 17001001/22020501 Local Training | | 238,000.00 | 2,157,000.00 | 242,000.00 | 4,000.00+ | 52,150,000.00 | 4,500,000.00 | 5,500,000.00 |
| 17001001/22020601 Security Services | 1,200,000.00 | | | | | 30,000,000.00 | 35,000,000.00 | 38,000,000.00 |
| 17001001/22020605 Cleaning &Fumigation Services | 15,000.00 | | | | | 200,000.00 | 300,000.00 | 450,000.00 |
| 17001001/22020701 Financial Consulting | | | 1,000,000.00 | 115,000.00 | 115,000.00+ | 1,000,000.00 | 1,200,000.00 | 1,750,000.00 |
| 17001001/22020703 Legal Services | | | | | | 500,000.00 | 500,000.00 | 750,000.00 |
| 17001001/22020706 Surveying Services | | | 1,459,000.00 | 59,000.00 | 59,000.00+ | 3,000,000.00 | 3,200,000.00 | 3,500,000.00 |
| 17001001/22020801 Motor Vehicle Fuel Cost | 9,800.00 | 259,000.00 | 620,000.00 | 620,000.00 | 361,000.00+ | 1,500,000.00 | 2,000,000.00 | 2,300,000.00 |
| 17001001/22020802 Other Transport Equipment Fuel Cost | | 430,600.00 | 825,000.00 | 825,000.00 | 394,400.00+ | 1,000,000.00 | 1,500,000.00 | 1,750,000.00 |
| 17001001/22020803 Plant /Generator Fuel Cost | 55,000.00 | | 1,640,000.00 | 40,000.00 | 40,000.00+ | 250,000.00 | 350,000.00 | 500,000.00 |
| 17001001/22020901 Bank Charges (Other than Interest) | 280,594.76 | 92,746.80 | 136,000.00 | 136,000.00 | 43,253.20+ | 136,000.00 | 180,000.00 | 250,000.00 |
| 17001001/22021001 Refreshment & Meals | 70,400.00 | 186,000.00 | 254,000.00 | 254,000.00 | 68,000.00+ | 450,000.00 | 600,000.00 | 750,000.00 |
| 17001001/22021002 Honorarium & Sitting Allowance | | | 1,400,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,300,000.00 | 1,500,000.00 |
| 17001001/22021003 Publicity & Advertisements | 205,000.00 | 486,572.00 | 1,500,000.00 | 490,000.00 | 3,428.00+ | 1,500,000.00 | 1,800,000.00 | 2,100,000.00 |
| 17001001/22021004 Medical Expenses | 132,880.00 | 598,580.00 | 798,000.00 | 798,000.00 | 199,420.00+ | 2,400,000.00 | 3,000,000.00 | 3,500,000.00 |
| 17001001/22021006 Postages & Courier Services | | 5,800.00 | 20,000.00 | 20,000.00 | 14,200.00+ | 20,000.00 | 25,000.00 | 30,000.00 |
| 17001001/22021007 Welfare Packages | 150,400.00 | | | | | | | |
| 17001001/22021008 Subscription to Professional Bodies | 1,500.00 | | | | | | | |
| 17001001/22021010 Direct Teaching & Laboratory Cost | | | | | | 1,500,000.00 | 1,800,000.00 | 2,100,000.00 |
| 17001001/22021023 Budget Preparation Expenses | | 120,000.00 | 1,320,000.00 | 130,000.00 | 10,000.00+ | 1,200,000.00 | 1,450,000.00 | 1,600,000.00 |
| 17001001/22021025 Other Miscellaneous Expenses | 44,982,442.44 | 47,758,000.00 | 110,639,000.00 | 48,639,000.00 | 881,000.00+ | 194,429,000.00 | 125,000,000.00 | 130,000,000.00 |
| Sub-Total: Overhead | 51,577,192.20 | 60,773,066.80 | 150,036,000.00 | 66,136,000.00 | 5,362,933.20+ | 375,000,000.00 | 222,910,000.00 | 245,150,000.00 |
| TOTAL RECURRENT EXPENDITURE | 164,673,818.12 | 170,506,271.04 | 310,547,000.00 | 202,644,000.00 | 32,137,728.96+ | 555,000,000.00 | 375,082,040.00 | 413,185,044.00 |
| 17003001 - ADAMAWA STATE UNIVERSAL BASIC EDUCATION BOARD | | | | | | | | |
| 17003001/21010101 Basic Salary | | | 108,653,000.00 | | | 108,653,000.00 | 108,653,000.00 | 109,739,600.00 |
| 17003001/21010103 Consolidated Revenue Fund Charges - Salaries | 20,293,866.81 | 16,292,105.90 | 23,268,000.00 | 23,268,000.00 | 6,975,894.10+ | 23,268,000.00 | 23,268,000.00 | 23,500,700.00 |
| 17003001/21020101 Rent Supplement | | | 25,129,000.00 | 11,329,000.00 | 11,329,000.00+ | 25,129,000.00 | 25,129,000.00 | 25,380,300.00 |
| 17003001/21020102 Transport Allowance | | | 9,718,000.00 | | | 9,718,000.00 | 9,718,000.00 | 9,815,200.00 |
| 17003001/21020103 Meal Allowance | | | 1,662,000.00 | | | 1,662,000.00 | 1,662,000.00 | 1,678,700.00 |
| 17003001/21020104 Utility Allowance | | | 3,879,000.00 | | | 3,879,000.00 | 3,879,000.00 | 3,917,800.00 |
| 17003001/21020105 Entertainment Allowances | | | 173,000.00 | | | 173,000.00 | 173,000.00 | 174,800.00 |
| 17003001/21020101 Leave Allowance | | | 13,800,000.00 | 13,800,000.00 | 13,800,000.00+ | 13,800,000.00 | 13,800,000.00 | 13,938,000.00 |
| 17003001/21020107 Domestic Allowances | | | 3,920,000.00 | | | 3,920,000.00 | 3,920,000.00 | 3,959,200.00 |
| 17003001/21020134 Other Allowances & Benefits | | | 56,495,000.00 | | | 56,495,000.00 | 56,495,000.00 | 57,060,000.00 |
| Sub Total: Personnel Cost | 20,293,866.81 | 16,292,105.90 | 246,697,000.00 | 48,397,000.00 | 32,104,894.10+ | 246,697,000.00 | 246,697,000.00 | 249,164,300.00 |
| 17003001/22020101 Local Transport and Travels | | | 570,000.00 | 570,000.00 | 570,000.00+ | 570,000.00 | 570,000.00 | 575,700.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17003001/22020102 Local Transport and Travels-Others | | | 7,300,000.00 | 300,000.00 | 300,000.00+ | 7,300,000.00 | 7,300,000.00 | 7,373,000.00 |
| 17003001/22020103 International Transport/Travels | | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 17003001/22020105 Hotel Accommodation | | | 4,060,000.00 | 60,000.00 | 60,000.00+ | 4,060,000.00 | 4,060,000.00 | 4,100,600.00 |
| 17003001/22020107 Hotel Accommodation-Local (Training) | | | 2,500,000.00 | 100,000.00 | 100,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 17003001/22020201 Electricity Charges | | | 4,560,000.00 | 560,000.00 | 560,000.00+ | 4,560,000.00 | 4,560,000.00 | 4,605,600.00 |
| 17003001/22020202 Telephone Charges | | | 117,800.00 | 117,800.00 | 117,800.00+ | 118,000.00 | 118,000.00 | 119,200.00 |
| 17003001/22020203 Internet Access & Website Hosting Charges | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 17003001/22020205 Water Rates | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 17003001/22020206 Sewerage Charges | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 17003001/22020208 Software Charges/ License Renewal | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 17003001/22020301 Office Materials and Supplies | | | 2,100,000.00 | 100,000.00 | 100,000.00+ | 2,100,000.00 | 2,100,000.00 | 2,121,000.00 |
| 17003001/22020302 Library Books and Periodicals | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 17003001/22020303 Newspapers | | | 33,700.00 | 33,700.00 | 33,700.00+ | 34,000.00 | 34,000.00 | 34,400.00 |
| 17003001/22020304 Magazines & Periodicals | | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 17003001/22020305 Printing of Non Security Documents | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 17003001/22020306 Printing of Security Documents | | | 2,100,000.00 | 100,000.00 | 100,000.00+ | 2,100,000.00 | 2,100,000.00 | 2,121,000.00 |
| 17003001/22020307 Drugs and Medical Supplies | | | 40,000.00 | 40,000.00 | 40,000.00+ | 40,000.00 | 40,000.00 | 40,400.00 |
| 17003001/22020309 Uniforms and Other Clothing | | | 1,200,000.00 | 200,000.00 | 200,000.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |
| 17003001/22020310 Teaching Aids Materials | | | 39,158,920.00 | 158,920.00 | 158,920.00+ | 39,159,000.00 | 39,159,000.00 | 39,550,600.00 |
| 17003001/22020311 Food Stuff Supplies | | | 1,860,000.00 | 860,000.00 | 860,000.00+ | 1,860,000.00 | 1,860,000.00 | 1,878,600.00 |
| 17003001/22020312 Other Materials & Supplies | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 17003001/22020401 Maintenance of Motor Vehicles | | | 3,040,000.00 | 40,000.00 | 40,000.00+ | 3,040,000.00 | 3,040,000.00 | 3,070,400.00 |
| 17003001/22020402 Maintenance of Office Furniture | | | 77,100.00 | 77,100.00 | 77,100.00+ | 78,000.00 | 78,000.00 | 78,800.00 |
| 17003001/22020403 Maintenance of Building (Residential) | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 17003001/22020404 Maintenance of Computer & IT Equipment | | | 368,500.00 | 368,500.00 | 368,500.00+ | 369,000.00 | 369,000.00 | 372,700.00 |
| 17003001/22020405 Maintenance of Plants/Generator | | | 306,100.00 | 306,100.00 | 306,100.00+ | 307,000.00 | 307,000.00 | 310,100.00 |
| 17003001/22020406 Other Maintenance Services | | | 172,500.00 | 172,500.00 | 172,500.00+ | 173,000.00 | 173,000.00 | 174,800.00 |
| 17003001/22020407 Maintenance of Air Conditioners | | | 93,400.00 | 93,400.00 | 93,400.00+ | 94,000.00 | 94,000.00 | 95,000.00 |
| 17003001/22020408 Maintenance of Boats | | | 215,000.00 | 215,000.00 | 215,000.00+ | 215,000.00 | 215,000.00 | 217,200.00 |
| 17003001/22020411 Maintenance of Communication Equipments | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 17003001/22020501 Local Training-Course Fees | | | 1,000,000.00 | 200,000.00 | 200,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17003001/22020504 Seminars/ Workshops Conferences | | | 12,700,000.00 | 700,000.00 | 700,000.00+ | 12,700,000.00 | 12,700,000.00 | 12,827,000.00 |
| 17003001/22020601 Security Services | | | 364,000.00 | 364,000.00 | 364,000.00+ | 364,000.00 | 364,000.00 | 367,700.00 |
| 17003001/22020605 Cleaning and Fumigation Services | | | 44,200.00 | 44,200.00 | 44,200.00+ | 45,000.00 | 45,000.00 | 45,500.00 |
| 17003001/22020703 Legal Services | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 17003001/22020708 Medical Consulting | | | 312,000.00 | 312,000.00 | 312,000.00+ | 312,000.00 | 312,000.00 | 315,200.00 |
| 17003001/22020801 Motor Vehicle Fuel Cost | | | 6,000,000.00 | 500,000.00 | 500,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 17003001/22020803 Generator Fuel Cost | | | 1,270,000.00 | 270,000.00 | 270,000.00+ | 1,270,000.00 | 1,270,000.00 | 1,282,700.00 |
| 17003001/22020805 Boat Fuel Cost | | | 231,000.00 | 231,000.00 | 231,000.00+ | 231,000.00 | 231,000.00 | 233,400.00 |
| 17003001/22020901 Bank Charges | | | 240,000.00 | 240,000.00 | 240,000.00+ | 240,000.00 | 240,000.00 | 242,400.00 |
| 17003001/22020902 Insurance Charges & Premium | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 17003001/22021001 Refreshment and Meals | | | 4,000,000.00 | 500,000.00 | 500,000.00+ | 4,000,000.00 | 4,000,000.00 | 4,040,000.00 |
| 17003001/22021002 Honorarium and Sitting allowance Payment | | | 2,500,000.00 | 500,000.00 | 500,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17003001/22021003 | | | 2,000,000.00 | 500,000.00 | 500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 17003001/22021004 | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17003001/22021006 | | | 15,000.00 | 15,000.00 | 15,000.00+ | 15,000.00 | 15,000.00 | 15,200.00 |
| 17003001/22021007 | | | 400,000.00 | 400,000.00 | 400,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 17003001/22021008 | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 17003001/22021009 | | | 700,000.00 | 700,000.00 | 700,000.00+ | 700,000.00 | 700,000.00 | 707,000.00 |
| 17003001/22021013 | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 17003001/22021014 | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17003001/22021021 | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 17003001/22021022 | | | 180,000.00 | 180,000.00 | 180,000.00+ | 180,000.00 | 180,000.00 | 181,800.00 |
| 17003001/22021024 | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 17003001/22021025 | | | 225,000.00 | 225,000.00 | 225,000.00+ | 225,000.00 | 225,000.00 | 227,300.00 |
| 17003001/22021027 | | | 6,990,000.00 | 990,000.00 | 990,000.00+ | 6,990,000.00 | 6,990,000.00 | 7,059,900.00 |
| 17003001/22021029 | | | 7,200,000.00 | 200,000.00 | 200,000.00+ | 7,200,000.00 | 7,200,000.00 | 7,272,000.00 |
| Sub-Total: Overhead | | | 124,154,220.00 | 16,054,220.00 | 16,054,220.00+ | 124,159,000.00 | 124,159,000.00 | 125,401,300.00 |
| TOTAL RECURRENT EXPENDITURE | 20,293,866.81 | 16,292,105.90 | 370,851,220.00 | 64,451,220.00 | 48,159,114.10+ | 370,856,000.00 | 370,856,000.00 | 374,565,600.00 |
| 17008001 - ADAMAWA STATE LIBRARY BOARD | | | | | | | | |
| 17008001/21010101 | 94,990,229.63 | 85,142,408.94 | 96,900,000.00 | 85,200,000.00 | 57,591.06+ | 93,994,000.00 | 103,393,252.00 | 113,732,577.00 |
| 17008001/21020101 | 21,733,762.09 | 19,480,580.99 | 22,508,000.00 | 19,508,000.00 | 27,419.01+ | 22,059,000.00 | 24,264,145.00 | 26,690,560.00 |
| 17008001/21020102 | 8,031,685.18 | 7,058,447.14 | 8,788,000.00 | 7,088,000.00 | 29,552.86+ | 8,620,000.00 | 9,481,462.00 | 10,429,608.00 |
| 17008001/21020103 | 1,663,230.78 | 1,452,505.89 | 2,170,000.00 | 2,170,000.00 | 717,494.11+ | 2,128,000.00 | 2,340,562.00 | 2,574,618.00 |
| 17008001/21020104 | 4,059,744.25 | 3,583,936.94 | 4,166,000.00 | 4,166,000.00 | 582,063.06+ | 4,039,000.00 | 4,442,394.00 | 4,886,633.00 |
| 17008001/21020105 | 21,488.77 | 19,177.70 | 25,200.00 | 25,200.00 | 6,022.30+ | 25,000.00 | 27,394.00 | 30,133.00 |
| 17008001/21020107 | 711,163.91 | 662,524.72 | 822,000.00 | 672,000.00 | 9,475.28+ | 549,000.00 | 603,124.00 | 663,436.00 |
| 17008001/21020113 | 290,413.80 | 263,186.59 | 495,000.00 | 495,000.00 | 231,813.41+ | 350,000.00 | 384,665.00 | 423,132.00 |
| 17008001/21020114 | 4,803,767.34 | 6,134,358.17 | 12,000,000.00 | 6,200,000.00 | 65,641.83+ | 11,595,000.00 | 12,754,366.00 | 14,029,802.00 |
| 17008001/21020134 | 6,975,634.91 | 4,937,650.44 | 7,000,000.00 | 7,000,000.00 | 2,062,349.56+ | 645,000.00 | 108,632.00 | 1,989,495.00 |
| Sub Total: Personnel Cost | 143,281,120.66 | 128,734,777.52 | 154,874,200.00 | 132,524,200.00 | 3,789,422.48+ | 144,004,000.00 | 157,799,996.00 | 175,449,994.00 |
| 17008001/22020101 | | | 202,500.00 | 202,500.00 | 202,500.00+ | 50,000.00 | 222,750.00 | 245,025.00 |
| 17008001/22020105 | | | 202,500.00 | 202,500.00 | 202,500.00+ | 50,000.00 | 112,750.00 | 124,025.00 |
| 17008001/22020201 | | | 202,500.00 | 202,500.00 | 202,500.00+ | 50,000.00 | 112,750.00 | 124,025.00 |
| 17008001/22020203 | | | 230,000.00 | 230,000.00 | 230,000.00+ | 50,000.00 | 253,000.00 | 278,300.00 |
| 17008001/22020205 | | | 82,000.00 | 82,000.00 | 82,000.00+ | 32,000.00 | 35,200.00 | 38,720.00 |
| 17008001/22020301 | | | 202,500.00 | 202,500.00 | 202,500.00+ | 200,000.00 | 332,750.00 | 366,025.00 |
| 17008001/22020302 | | | 202,500.00 | 202,500.00 | 202,500.00+ | 100,000.00 | 222,750.00 | 245,025.00 |
| 17008001/22020305 | | | 115,000.00 | 115,000.00 | 115,000.00+ | 15,000.00 | 16,500.00 | 18,150.00 |
| 17008001/22020309 | | | 115,000.00 | 115,000.00 | 115,000.00+ | 15,000.00 | 16,500.00 | 18,150.00 |
| 17008001/22020401 | | 120,000.00 | 302,000.00 | 302,000.00 | 182,000.00+ | 202,000.00 | 222,200.00 | 244,420.00 |
| 17008001/22020402 | | | 202,500.00 | 202,500.00 | 202,500.00+ | 50,000.00 | 112,750.00 | 124,025.00 |
| 17008001/22020403 | | | 202,500.00 | 202,500.00 | 202,500.00+ | 50,000.00 | 112,750.00 | 124,025.00 |
| 17008001/22020404 | | 68,200.00 | 202,500.00 | 202,500.00 | 134,300.00+ | 100,000.00 | 222,750.00 | 245,025.00 |
| 17008001/22020405 | | | 202,500.00 | 202,500.00 | 202,500.00+ | 100,000.00 | 222,750.00 | 245,025.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21027001/22020406 Other Maintenance Services | 2,550,812.03 | 723,500.00 | 732,700.00 | 732,700.00 | 9,200.00+ | 1,000,000.00 | 1,246,025.00 | 1,370,628.00 |
| 17008001/22020407 Maintenance of Air Conditioners | | | 80,000.00 | 80,000.00 | 80,000.00+ | 30,000.00 | 33,000.00 | 36,300.00 |
| 17008001/22020501 Local Training-Course Fees | | | 200,000.00 | 200,000.00 | 200,000.00+ | 50,000.00 | 110,000.00 | 121,000.00 |
| 17008001/22020601 Security Services | | | 82,000.00 | 82,000.00 | 82,000.00+ | 50,000.00 | 90,200.00 | 99,220.00 |
| 17008001/22020602 Rent-Office Accommodation | | | | | | 50,000.00 | 90,200.00 | 99,220.00 |
| 17008001/22020605 Cleaning and Fumigation Services | | | 82,000.00 | 82,000.00 | 82,000.00+ | 50,000.00 | 90,200.00 | 99,220.00 |
| 17008001/22020801 Motor Vehicle Fuel Cost | | 72,200.00 | 100,000.00 | 100,000.00 | 27,800.00+ | | | |
| 17008001/22020802 Other Fuel Cost | | | | | | 50,000.00 | 110,000.00 | 121,000.00 |
| 17008001/22020803 Generator Fuel Cost | | 115,000.00 | 200,000.00 | 200,000.00 | 85,000.00+ | 230,000.00 | 253,000.00 | 278,300.00 |
| 17008001/22020901 Bank Charges | | 2,035.65 | 115,000.00 | 115,000.00 | 112,964.35+ | 15,000.00 | 16,500.00 | 18,150.00 |
| 17008001/22021001 Refreshment and Meals | | | 336,000.00 | 336,000.00 | 336,000.00+ | 50,000.00 | 110,000.00 | 121,000.00 |
| 17008001/22021002 Honorarium and Sitting allowance Payment | | | 750,000.00 | 750,000.00 | 750,000.00+ | 50,000.00 | 149,600.00 | 164,560.00 |
| 17008001/22021003 Publicity and Advertisements | | 20,000.00 | 100,000.00 | 100,000.00 | 80,000.00+ | 50,000.00 | 220,000.00 | 242,000.00 |
| 17008001/22021004 Medical Expenditure | | | 345,000.00 | 345,000.00 | 345,000.00+ | 50,000.00 | 159,500.00 | 175,450.00 |
| 17008001/22021006 Postage and Courier Services | | | 180,500.00 | 180,500.00 | 180,500.00+ | 11,000.00 | 20,350.00 | 22,385.00 |
| 17008001/22021007 Welfare Packages | | 11,000.00 | 543,000.00 | 543,000.00 | 532,000.00+ | 100,000.00 | 253,000.00 | 278,300.00 |
| 17008001/22021008 Subscription to Professional Bodies | | | 200,000.00 | 180,000.00 | 180,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 17008001/22021023 Budget Preparation and Defense | | 269,100.00 | 250,000.00 | 270,000.00 | 900.00+ | 50,000.00 | 55,275.00 | 60,802.00 |
| 17008001/22021025 Other Miscellaneous Expenses | | | | | | 1,000,000.00 | 1,320,000.00 | 1,452,000.00 |
| Sub-Total: Overhead | 2,550,812.03 | 1,401,035.65 | 6,962,700.00 | 6,962,700.00 | 5,561,664.35+ | 4,000,000.00 | 6,600,000.00 | 7,260,000.00 |
| TOTAL RECURRENT EXPENDITURE | 145,831,932.69 | 130,135,813.17 | 161,836,900.00 | 139,486,900.00 | 9,351,086.83+ | 148,004,000.00 | 164,399,996.00 | 182,709,994.00 |
| 17010001 - AGENCY FOR MASS EDUCATION | | | | | | | | |
| 17010001/21010101 Basic Salary | 60,381,745.07 | 71,469,951.70 | 69,500,000.00 | 71,535,600.00 | 65,648.30+ | 66,190,000.00 | 69,752,041.00 | 70,926,142.00 |
| 17010001/21020101 Rent Supplement | 13,815,342.56 | 16,352,323.73 | 15,900,000.00 | 16,400,000.00 | 47,676.27+ | 16,450,000.00 | 16,341,721.00 | 17,132,200.00 |
| 17010001/21020102 Transport Allowance | 4,162,005.75 | 4,746,437.18 | 4,820,000.00 | 4,820,000.00 | 73,562.82+ | 4,520,603.00 | 4,942,138.00 | 5,621,005.00 |
| 17010001/21020103 Meal Allowance | 767,482.87 | 832,532.50 | 896,000.00 | 896,000.00 | 63,467.50+ | 1,230,000.00 | 805,132.00 | 821,150.00 |
| 17010001/21020104 Utility Allowance | 2,184,737.36 | 2,546,480.70 | 2,520,000.00 | 2,570,000.00 | 23,519.30+ | 3,180,000.00 | 2,438,490.00 | 2,814,920.00 |
| 17010001/21020105 Entertainment Allowances | 94,141.02 | 167,342.00 | 132,500.00 | 182,500.00 | 15,158.00+ | 1,136,997.00 | 158,130.00 | 162,045.00 |
| 17010001/21020106 Leave Allowance | | | 5,545,400.00 | | | 6,050,000.00 | 6,975,204.00 | 7,092,614.00 |
| 17010001/21020107 Domestic Allowances | 2,330,259.36 | 4,157,913.76 | 3,015,700.00 | 4,315,700.00 | 157,786.24+ | 3,020,000.00 | 3,138,450.00 | 3,215,138.00 |
| 17010001/21020113 TSS | 6,153,228.66 | 7,108,673.10 | 15,178,000.00 | 15,178,000.00 | 8,069,326.90+ | 15,900,000.00 | 19,497,452.00 | 19,842,160.00 |
| 17010001/21020114 Furniture | 5,016,772.18 | 6,107,806.24 | 11,400,000.00 | 11,400,000.00 | 5,292,193.76+ | 11,230,000.00 | 12,132,150.00 | 12,322,321.00 |
| 17010001/21020134 Other Allowances | 6,248,617.81 | 10,322,382.73 | | 20,000,000.00 | 9,677,617.27+ | | | |
| Sub Total: Personnel Cost | 101,154,332.64 | 123,811,843.64 | 128,907,600.00 | 147,297,800.00 | 23,485,956.36+ | 128,907,600.00 | 136,180,908.00 | 139,949,695.00 |
| 17001001/22020101 Local Transport and Travels | | 359,800.00 | 530,000.00 | 530,000.00 | 170,200.00+ | 1,300,000.00 | 700,000.00 | 700,000.00 |
| 17001001/22020105 Hotel Accommodation | | | 429,000.00 | 429,000.00 | 429,000.00+ | 1,300,000.00 | 450,000.00 | 450,000.00 |
| 17001001/22020201 Electricity Charges | | 16,000.00 | 100,000.00 | 100,000.00 | 84,000.00+ | 100,000.00 | 120,000.00 | 120,000.00 |
| 17001001/22020205 Water Rates | | 5,000.00 | 50,000.00 | 50,000.00 | 45,000.00+ | 50,000.00 | 100,000.00 | 100,000.00 |
| 17001001/22020301 Office Materials and Supplies | | 220,000.00 | 250,000.00 | 250,000.00 | 30,000.00+ | 250,000.00 | 750,000.00 | 750,000.00 |
| 17001001/22020305 Printing of Non Security Documents | | 25,000.00 | 150,000.00 | 150,000.00 | 125,000.00+ | 150,000.00 | 200,000.00 | 200,000.00 |
| 17001001/22020306 Printing of Security Documents | | 55,000.00 | 150,000.00 | 150,000.00 | 95,000.00+ | 150,000.00 | 200,000.00 | 200,000.00 |
| 17001001/22020310 Teaching Aids Materials | | 20,000.00 | 300,000.00 | 300,000.00 | 280,000.00+ | 400,000.00 | 500,000.00 | 500,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/22020401 Maintenance of Motor Vehicles | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 200,000.00 |
| 17001001/22020402 Maintenance of Office Furniture | | 18,000.00 | 300,000.00 | 300,000.00 | 282,000.00+ | 300,000.00 | 450,000.00 | 450,000.00 |
| 17001001/22020403 Maintenance of Building (Residential) | | 150,000.00 | 300,000.00 | 300,000.00 | 150,000.00+ | 300,000.00 | 900,000.00 | 900,000.00 |
| 17001001/22020404 Maintenance of Computer & IT Equipment | | 25,000.00 | 200,000.00 | 200,000.00 | 175,000.00+ | 200,000.00 | 300,000.00 | 300,000.00 |
| 17010001/22020406 Other Maintenance Services | 3,627,356.06 | 95,200.00 | 566,000.00 | 566,000.00 | 470,800.00+ | 3,300,000.00 | 500,000.00 | 500,000.00 |
| 17001001/22020407 Maintenance of Air Conditioners | | 20,000.00 | 257,000.00 | 257,000.00 | 237,000.00+ | 200,000.00 | 250,000.00 | 250,000.00 |
| 17001001/22020501 Local Training-Course Fees | | 115,000.00 | 150,000.00 | 150,000.00 | 35,000.00+ | 150,000.00 | 250,000.00 | 250,000.00 |
| 17001001/22020601 Security Services | | 450,000.00 | 497,000.00 | 497,000.00 | 47,000.00+ | 250,000.00 | 500,000.00 | 500,000.00 |
| 17001001/22020605 Cleaning and Fumigation Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 250,000.00 | 250,000.00 |
| 17001001/22020709 Other Professional Services | | | | | | 44,000,000.00 | | |
| 17001001/22020801 Motor Vehicle Fuel Cost | | 6,000.00 | 200,000.00 | 200,000.00 | 194,000.00+ | 200,000.00 | 250,000.00 | 250,000.00 |
| 17001001/22020802 Other Fuel Cost | | 90,808.00 | 300,000.00 | 300,000.00 | 209,192.00+ | 300,000.00 | 350,000.00 | 350,000.00 |
| 17001001/22020803 Generator Fuel Cost | | 60,000.00 | 120,000.00 | 120,000.00 | 60,000.00+ | 120,000.00 | 150,000.00 | 150,000.00 |
| 17001001/22020901 Bank Charges | | 3,179.25 | 50,000.00 | 50,000.00 | 46,820.75+ | 50,000.00 | 100,000.00 | 100,000.00 |
| 17001001/22020902 Insurance Charges & Premium | | | | | | 200,000.00 | 400,000.00 | 400,000.00 |
| 17001001/22021001 Refreshment and Meals | | 60,000.00 | 200,000.00 | 200,000.00 | 140,000.00+ | 200,000.00 | 150,000.00 | 150,000.00 |
| 17001001/22021002 Honorarium and Sitting allowance Payment | | 100,000.00 | 343,000.00 | 343,000.00 | 243,000.00+ | 1,400,000.00 | 75,600,000.00 | 75,600,000.00 |
| 17001001/22021003 Publicity and Advertisements | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 100,000.00 |
| 17001001/22021004 Medical Expenditure | | 229,192.00 | 330,000.00 | 330,000.00 | 100,808.00+ | 330,000.00 | 300,000.00 | 350,000.00 |
| 17001001/22021007 Welfare Packages | | 275,000.00 | 300,000.00 | 300,000.00 | 25,000.00+ | 300,000.00 | 350,000.00 | 350,000.00 |
| 17001001/22021023 Budget Preparation and Defense | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 150,000.00 | 150,000.00 |
| Sub-Total: Overhead | 3,627,356.06 | 2,398,179.25 | 6,572,000.00 | 6,572,000.00 | 4,173,820.75+ | 56,000,000.00 | 84,520,000.00 | 84,570,000.00 |
| TOTAL RECURRENT EXPENDITURE | 104,781,688.70 | 126,210,022.89 | 135,479,600.00 | 153,869,800.00 | 27,659,777.11+ | 184,907,600.00 | 220,700,908.00 | 224,519,695.00 |
| 17051001 - POST PRIMARY SCHOOL MANAGEMENT BOARD | | | | | | | | |
| 17051001/21010101 Basic Salary | 4,274,137,313.52 | 3,562,205,297.66 | 4,358,931,000.00 | 3,742,850,000.00 | 180,644,702.34+ | 4,885,661,000.00 | 4,885,661,000.00 | 4,934,517,700.00 |
| 17051001/21010103 Consolidated Revenue Fund Charges - Salaries | 960,000.00 | 1,014,000.00 | | 1,057,200.00 | 43,200.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |
| 17051001/21020101 Rent Supplement | 978,643,062.57 | 898,602,465.81 | 889,500,000.00 | 899,500,000.00 | 897,534.19+ | 1,118,370,000.00 | 1,118,370,000.00 | 1,129,553,700.00 |
| 17051001/21020102 Transport Allowance | 340,572,587.53 | 308,207,000.50 | 341,300,000.00 | 329,137,300.00 | 20,930,299.50+ | 384,675,000.00 | 384,675,000.00 | 388,521,800.00 |
| 17051001/21020103 Meal Allowance | 64,936,668.05 | 58,052,163.87 | 66,413,900.00 | 60,883,900.00 | 2,831,736.13+ | 72,574,000.00 | 72,574,000.00 | 73,299,800.00 |
| 17051001/21020104 Utility Allowance | 192,521,972.76 | 174,468,036.09 | 194,096,600.00 | 197,096,600.00 | 22,628,563.91+ | 217,240,000.00 | 217,240,000.00 | 219,412,400.00 |
| 17051001/21020105 Entertainment Allowances | 5,969,650.84 | 7,232,693.45 | 6,812,500.00 | 7,942,500.00 | 709,806.55+ | 8,267,000.00 | 8,267,000.00 | 8,349,700.00 |
| 17051001/21020106 Leave Allowance | | 41,289.59 | | 46,300.00 | 5,010.41+ | 47,000.00 | 47,000.00 | 47,500.00 |
| 17051001/21020107 Domestic Allowances | 134,315,468.72 | 152,014,178.66 | 140,875,000.00 | 154,427,000.00 | 2,412,821.34+ | 184,549,000.00 | 184,549,000.00 | 186,394,500.00 |
| 17051001/21020109 Call Duties Allowance | 105,688.14 | 553,606.50 | | 590,600.00 | 36,993.50+ | 141,000.00 | 141,000.00 | 142,500.00 |
| 17051001/21020111 Hazard Allowance | | 63,750.00 | | 71,500.00 | 7,750.00+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 17051001/21020113 Teaching Allowance | 654,076,314.86 | 599,400,681.46 | | 600,076,200.00 | 675,518.54+ | 798,077,000.00 | 798,077,000.00 | 806,057,800.00 |
| 17051001/21020114 Wardrobe Allowance | 341,537,642.17 | 478,771,038.01 | | 478,866,300.00 | 95,261.99+ | 585,867,000.00 | 585,867,000.00 | 591,725,700.00 |
| 17051001/21020119 Journal Allowance | 85,791.09 | 218,377.32 | | 226,800.00 | 8,422.68+ | 27,000.00 | 27,000.00 | 27,300.00 |
| 17051001/21020129 Motor Vehicle Maintenance Allowance | 77,991.96 | 638,388.84 | | 645,300.00 | 6,911.16+ | 646,000.00 | 646,000.00 | 652,500.00 |
| 17051001/21020130 Specialist Allowance | 4,026,321.82 | | | | | | | |
| 17051001/21020134 Other Allowances & Benefits | 620,518,328.56 | 275,395,677.12 | 1,598,194,000.00 | 275,794,000.00 | 398,322.88+ | 742,607,000.00 | 742,607,000.00 | 750,033,100.00 |
| Sub Total: Personnel Cost | 7,612,484,802.59 | 6,516,878,644.88 | 7,596,123,000.00 | 6,749,211,500.00 | 232,332,855.12+ | 9,000,000,000.00 | 9,000,000,000.00 | 9,090,000,600.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17051001/22020101 Local Transport and Travels | | 2,000.00 | 13,400,000.00 | 5,000.00 | 3,000.00+ | 13,400,000.00 | 13,400,000.00 | 13,534,000.00 |
| 17051001/22020103 International Transport/Travels | | | 1,500,000.00 | 100,000.00 | 100,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 17051001/22020105 Hotel Accommodation | | 8,961,572.10 | 500,000.00 | 9,100,000.00 | 138,427.90+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17051001/22020201 Electricity Charges | | 495,000.00 | 500,000.00 | 500,000.00 | 5,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17051001/22020202 Telephone Charges | | | 200,000.00 | 100,000.00 | 100,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 17051001/22020205 Water Rates | | | 300,000.00 | 100,000.00 | 100,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 17051001/22020301 Office Materials and Supplies | | 700,000.00 | 1,000,000.00 | 1,000,000.00 | 300,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020305 Printing of Non Security Documents | | 130,000.00 | | 130,800.00 | 800.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 17051001/22020306 Printing of Security Documents | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020307 Drugs and Medical Supplies | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020310 Teaching Aids Materials | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020311 Food Stuff Supplies | | 25,000.00 | | 50,000.00 | 25,000.00+ | | | |
| 17051001/22020312 Other Materials & Supplies | | 308,000.00 | 108,000.00 | 358,000.00 | 50,000.00+ | 108,000.00 | 108,000.00 | 109,100.00 |
| 17051001/22020401 Maintenance of Motor Vehicles | | 326,000.00 | 1,000,000.00 | 350,000.00 | 24,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020402 Maintenance of Office Furniture | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020403 Maintenance of Building (Residential) | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020404 Maintenance of Computer & IT Equipment | | 20,000.00 | 1,000,000.00 | 100,000.00 | 80,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020405 Maintenance of Plants/Generator | | 128,000.00 | 1,000,000.00 | 1,000,000.00 | 872,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020406 Other Maintenance Services | 30,143,717.92 | 687,000.00 | 165,000.00 | 931,300.00 | 244,300.00+ | 767,000.00 | 767,000.00 | 774,700.00 |
| 17051001/22020407 Maintenance of Air Conditioners | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17051001/22020501 Local Training-Course Fees | | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 17051001/22020601 Security Services | | 840,000.00 | 1,000,000.00 | 850,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020605 Cleaning and Fumigation Services | | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17051001/22020701 Financial Consulting | | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17051001/22020702 Information Technology Consulting | | 19,000.00 | 1,000,000.00 | 1,000,000.00 | 981,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020706 Surveying Services | | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17051001/22020801 Motor Vehicle Fuel Cost | | 40,000.00 | 1,000,000.00 | 100,000.00 | 60,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020802 Other Fuel Cost | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020803 Generator Fuel Cost | | 40,000.00 | 1,000,000.00 | 100,000.00 | 60,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22020806 Cooking Gas/Fuel Cost | | 10,000.00 | | 30,000.00 | 20,000.00+ | | | |
| 17051001/22020901 Bank Charges | | 26,529.53 | 500,000.00 | 500,000.00 | 473,470.47+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17051001/22021001 Refreshment and Meals | | 440,000.00 | 2,000,000.00 | 1,100,000.00 | 660,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 17051001/22021001 Refreshment and Meals | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22021003 Publicity and Advertisements | | 226,000.00 | 500,000.00 | 500,000.00 | 274,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17051001/22021004 Medical Expenditure | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22021006 Postage and Courier Services | | | 1,000,000.00 | 40,000.00 | 40,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22021007 Welfare Packages | | 150,000.00 | 1,000,000.00 | 160,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22021008 Subscription to Professional Bodies | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22021009 Sporting Activities | | | 800,000.00 | 100,000.00 | 100,000.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 17051001/22021023 Budget Preparation and Defense | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17051001/22021025 Other Miscellaneous Expenses | | 3,306,000.00 | 10,200,000.00 | 3,400,000.00 | 94,000.00+ | 204,639,000.00 | 204,639,000.00 | 206,685,400.00 |
| Sub-Total: Overhead | 30,143,717.92 | 16,880,101.63 | 54,873,000.00 | 24,705,100.00 | 7,824,998.37+ | 250,000,000.00 | 250,000,000.00 | 252,500,100.00 |
| TOTAL RECURRENT EXPENDITURE | 7,642,628,520.51 | 6,533,758,746.51 | 7,650,996,000.00 | 6,773,916,600.00 | 240,157,853.49+ | 9,250,000,000.00 | 9,250,000,000.00 | 9,342,500,700.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17064001 - EDUCATION RESOURCE CENTRE | | | | | | | | |
| 17064001/21010101 Basic Salary | 11,245,361.19 | 7,902,246.32 | 10,300,000.00 | 7,910,700.00 | 8,453.68+ | 10,300,000.00 | 10,300,000.00 | 10,403,000.00 |
| 17064001/21010103 Consolidated Revenue Fund Charges | | | 2,558,000.00 | 2,558,000.00 | 2,558,000.00+ | 2,558,000.00 | 2,558,000.00 | 2,583,600.00 |
| 17064001/21010104 Basic Wages | | | 720,000.00 | 720,000.00 | 720,000.00+ | 720,000.00 | 720,000.00 | 727,200.00 |
| 17064001/21020101 Housing/Rent Allowance | 2,572,938.72 | 1,984,736.35 | 2,350,000.00 | 2,350,000.00 | 365,263.65+ | 2,350,000.00 | 2,350,000.00 | 2,373,500.00 |
| 17064001/21020102 Transport Allowance | 779,422.09 | 589,202.94 | 709,000.00 | 709,000.00 | 119,797.06+ | 709,000.00 | 709,000.00 | 716,100.00 |
| 17064001/21020103 Meal Subsidy | 114,430.00 | 70,969.18 | 102,000.00 | 102,000.00 | 31,030.82+ | 102,000.00 | 102,000.00 | 103,100.00 |
| 17064001/21020104 Utility Allowance | 446,269.05 | 347,656.92 | 411,500.00 | 411,500.00 | 63,843.08+ | 412,000.00 | 412,000.00 | 416,200.00 |
| 17064001/21020105 Entertainment Allowance | 75,384.34 | 71,233.58 | 78,600.00 | 78,600.00 | 7,366.42+ | 79,000.00 | 79,000.00 | 79,800.00 |
| 17064001/21020106 Leave Allowance | | | 914,100.00 | 914,100.00 | 914,100.00+ | | | |
| 17064001/21020107 Domestic Staff Allowance | 1,804,808.72 | 1,507,814.88 | 1,880,000.00 | 1,880,000.00 | 372,185.12+ | 1,880,000.00 | 1,880,000.00 | 1,898,800.00 |
| 17064001/21020111 Hazard Allowance | 186,001.30 | | | | | | | |
| 17064001/21020113 TSS | 1,715,980.24 | 1,396,644.96 | | 1,870,500.00 | 473,855.04+ | 1,871,000.00 | 1,871,000.00 | 1,889,800.00 |
| 17064001/21020114 Furniture | 918,175.97 | 695,103.97 | | 728,800.00 | 33,696.03+ | 729,000.00 | 729,000.00 | 736,300.00 |
| 17064001/21020130 Specialist Allowance | | | 2,011,000.00 | 2,011,000.00 | 2,011,000.00+ | 2,011,000.00 | 2,011,000.00 | 2,031,200.00 |
| 17064001/21020134 Contract Allowance | 1,215,361.51 | 2,142,089.61 | 3,342,800.00 | 3,342,800.00 | 1,200,710.39+ | 3,343,000.00 | 3,343,000.00 | 3,376,500.00 |
| Sub Total: Personnel Cost | 21,074,133.13 | 16,707,698.71 | 25,377,000.00 | 25,587,000.00 | 8,879,301.29+ | 27,064,000.00 | 27,064,000.00 | 27,335,100.00 |
| 17064001/22020101 Local Travel and Transport - Training | | 157,500.00 | 500,000.00 | 500,000.00 | 342,500.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 17064001/22020201 Electricity Charges | | 1,083,416.63 | 50,000.00 | 2,050,000.00 | 966,583.37+ | 1,830,000.00 | 1,830,000.00 | 1,848,300.00 |
| 17064001/22020202 Telephone Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 17064001/22020203 Internet Access Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 17064001/22020204 Satellite Broadcasting Access Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 17064001/22020301 Office Stationeries/Computer Consumables | | 258,600.00 | 100,000.00 | 391,500.00 | 132,900.00+ | 292,000.00 | 292,000.00 | 295,000.00 |
| 17064001/22020302 Books | | 129,750.00 | 200,000.00 | 200,000.00 | 70,250.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 17064001/22020305 Printing of Non Security Documents | | 12,000.00 | 150,000.00 | 150,000.00 | 138,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 17064001/22020306 Printing of Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 17064001/22020310 Teaching aids/ Instruction Materials | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 17064001/22020311 Food Stuff /Catering Materials Supplies | | 31,250.00 | | 50,000.00 | 18,750.00+ | | | |
| 17064001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 125,000.00 | 150,000.00 | 150,000.00 | 25,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 17064001/22020402 Maintenance of Office Furniture | | 34,550.00 | 100,000.00 | 100,000.00 | 65,450.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 17064001/22020403 Maintenance of Office Building/Residential Qtrs | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 17064001/22020404 Maintenance of Office / IT Equipments | | 105,100.00 | 100,000.00 | 150,000.00 | 44,900.00+ | 157,000.00 | 157,000.00 | 158,600.00 |
| 17064001/22020405 Maintenance of Plants & Generators | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 17064001/22020406 Other maintenance Services | 5,952,366.71 | 1,191,100.00 | 2,140,000.00 | 2,140,000.00 | 948,900.00+ | 2,140,000.00 | 2,140,000.00 | 2,161,400.00 |
| 17064001/22020407 Maintenance of Air conditioners | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 17064001/22020501 Local Training | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 17064001/22020601 Security Services | | 52,000.00 | 100,000.00 | 100,000.00 | 48,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 17064001/22020605 Cleaning &Fumigation Services | | 5,000.00 | | 50,000.00 | 45,000.00+ | | | |
| 17064001/22020702 Information Technology Consulting | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 17064001/22020801 Motor Vehicle Fuel Cost | | 170,000.00 | 100,000.00 | 326,300.00 | 156,300.00+ | 227,000.00 | 227,000.00 | 229,300.00 |
| 17064001/22020802 Other Transport Equipment Fuel Cost | | 3,000.00 | | 5,200.00 | 2,200.00+ | 6,000.00 | 6,000.00 | 6,100.00 |
| 17064001/22020803 Plant /Generator Fuel Cost | | 112,800.00 | 150,000.00 | 150,000.00 | 37,200.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 17064001/22020901 Bank Charges (Other than Interest) | | 6,057.80 | 50,000.00 | 50,000.00 | 43,942.20+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 17064001/22021001 Refreshment & Meals | | 61,000.00 | 100,000.00 | 100,000.00 | 39,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed | |
|--------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 17064001/22021003 | Publicity & Advertisements | | 103,550.00 | 100,000.00 | 500,000.00 | 396,450.00+ | 122,000.00 | 122,000.00 | 123,300.00 |
| 17064001/22021004 | Medical Expenses | | 5,000.00 | 300,000.00 | 150,000.00 | 145,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 17064001/22021006 | Postages & Courier Services | | 15,000.00 | 50,000.00 | 50,000.00 | 35,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 17064001/22021007 | Welfare Packages | | 699,400.00 | 1,000,000.00 | 700,000.00 | 600.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 17064001/22021008 | Subscription to Professional Bodies | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 17064001/22021023 | Budget Preparation Expenses | | 118,000.00 | 50,000.00 | 350,000.00 | 232,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| Sub-Total: Overhead | 5,952,366.71 | 4,479,074.43 | 6,390,000.00 | 9,313,000.00 | 4,833,925.57+ | 8,574,000.00 | 8,574,000.00 | 8,660,000.00 | |
| TOTAL RECURRENT EXPENDITURE | 27,026,499.84 | 21,186,773.14 | 31,767,000.00 | 34,900,000.00 | 13,713,226.86+ | 35,638,000.00 | 35,638,000.00 | 35,995,100.00 | |
| 21001001 - MINISTRY OF HEALTH | | | | | | | | | |
| 21001001/21010101 | Basic Salary | 101,399,873.16 | 112,334,099.39 | 112,000,000.00 | 113,000,000.00 | 665,900.61+ | 62,943,000.00 | 135,520,000.00 | 149,072,000.00 |
| 21001001/21010103 | Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,390,902.82 | 20,765,000.00 | 7,765,000.00 | 3,374,097.18+ | 10,592,000.00 | 25,125,650.00 | 27,638,215.00 |
| 21001001/21020101 | Housing/Rent Allowance | 21,700,599.00 | 30,745,708.65 | 14,800,000.00 | 30,915,500.00 | 169,791.35+ | 30,941,000.00 | 17,908,000.00 | 19,698,800.00 |
| 21001001/21020102 | Transport Allowance | 13,929,308.67 | 20,111,639.76 | 9,290,000.00 | 22,669,500.00 | 2,557,860.24+ | 20,411,000.00 | 11,240,900.00 | 12,364,990.00 |
| 21001001/21020103 | Meal Subsidy | 6,530,693.52 | 9,375,038.14 | 4,340,000.00 | 14,913,900.00 | 5,538,861.86+ | 9,620,000.00 | 5,251,400.00 | 5,776,540.00 |
| 21001001/21020104 | Utility Allowance | 5,522,770.70 | 7,817,344.77 | 3,568,000.00 | 12,424,300.00 | 4,606,955.23+ | 7,872,000.00 | 4,317,280.00 | 4,749,008.00 |
| 21001001/21020105 | Entertainment Allowance | 374,361.00 | 555,476.80 | 856,000.00 | 856,000.00 | 300,523.20+ | 549,000.00 | 1,035,760.00 | 1,139,336.00 |
| 21001001/21020106 | Leave Allowance | 4,189,394.00 | 4,826,841.58 | 2,727,000.00 | 8,457,800.00 | 3,630,958.42+ | 5,001,000.00 | 3,299,670.00 | 3,629,637.00 |
| 21001001/21020107 | Domestic Allowance | 2,622,161.41 | 3,668,071.37 | 1,978,000.00 | 6,097,900.00 | 2,429,828.63+ | 3,606,000.00 | 2,393,380.00 | 2,632,718.00 |
| 21001001/21020108 | Shift Duty | 1,441,600.46 | 2,644,108.44 | 1,092,000.00 | 3,991,800.00 | 1,347,691.56+ | 2,649,000.00 | 26,136.00 | 28,750.00 |
| 21001001/21020109 | Call Duty | 2,316,749.49 | | 3,110,000.00 | | | 190,000.00 | 227,480.00 | 250,228.00 |
| 21001001/21020111 | Hazard | 6,053,370.88 | 5,500,278.12 | 6,182,000.00 | 5,582,000.00 | 81,721.88+ | 5,690,000.00 | 3,763,100.00 | 4,139,410.00 |
| 21001001/21020114 | Furniture Allowance | 33,297.29 | 49,446.25 | 73,000.00 | 73,000.00 | 23,553.75+ | 89,000.00 | 1,321,320.00 | 1,453,452.00 |
| 21001001/21020117 | SIWES | 17,193.70 | 20,632.44 | 21,000.00 | 21,000.00 | 367.56+ | 100,000.00 | 7,480,220.00 | 8,228,242.00 |
| 21001001/21020118 | Field | 18,913.07 | 20,632.44 | 21,600.00 | 21,600.00 | 967.56+ | 87,000.00 | 88,330.00 | 97,163.00 |
| 21001001/21020119 | Journal | 155,983.80 | 187,180.56 | 188,000.00 | 188,000.00 | 819.44+ | 357,000.00 | 25,410.00 | 27,951.00 |
| 21001001/21020123 | Medical Students Allowance | 891,831.79 | | | | | 800,000.00 | 1,132,560.00 | 1,245,816.00 |
| 21001001/21020129 | Motor Vehicle Maintenance Allowance | 155,983.76 | 915,552.33 | 936,000.00 | 936,000.00 | 20,447.67+ | 983,000.00 | | |
| 21001001/21020130 | Special Allowance | 1,156,318.48 | | 1,350,000.00 | | | 328,000.00 | 14,036,000.00 | 15,439,600.00 |
| 21001001/21020133 | Regular Allowance | | | 3,380,000.00 | | | 590,000.00 | 1,633,500.00 | 1,796,850.00 |
| 21001001/21020134 | Other Allowances and Benefits | 3,044,157.12 | 4,363,012.07 | 11,600,000.00 | 11,600,000.00 | 7,236,987.93+ | 1,602,000.00 | 4,089,800.00 | 4,498,780.00 |
| 21001001/21020201 | NHIS Contribution | | | 2,759,000.00 | | | 2,000,000.00 | 3,338,390.00 | 3,672,229.00 |
| Sub Total: Personnel Cost | 176,764,167.02 | 207,525,965.93 | 201,036,600.00 | 239,513,300.00 | 31,987,334.07+ | 167,000,000.00 | 243,254,286.00 | 267,579,715.00 | |
| 21001001/22020101 | Local Travel and Transport - Training | 2,180,340.00 | 45,000.00 | 2,420,000.00 | 420,000.00 | 375,000.00+ | 51,662,000.00 | 2,928,200.00 | |
| 21001001/22000102 | Local Transport and Travels | 447,087.00 | 884,096.00 | 567,000.00 | 917,000.00 | 32,904.00+ | 624,000.00 | 686,070.00 | 754,677.00 |
| 21001001/22020103 | International Transport and Travels - Training | | | 3,000,000.00 | 100,000.00 | 100,000.00+ | 1,300,000.00 | 3,630,000.00 | 3,993,000.00 |
| 21001001/22020104 | International Transport/Travels | | | 1,500,000.00 | 100,000.00 | 100,000.00+ | 1,050,000.00 | 1,815,000.00 | 1,996,500.00 |
| 21001001/22020105 | Hotel Accommodation - Local | | | 346,500.00 | 346,500.00 | 346,500.00+ | 382,000.00 | 419,265.00 | 461,192.00 |
| 21001001/22020202 | Telephone Charges | | | 105,000.00 | 105,000.00 | 105,000.00+ | 116,000.00 | 127,050.00 | 139,755.00 |
| 21001001/22020203 | Internet Access Charges | | | 165,000.00 | 165,000.00 | 165,000.00+ | 182,000.00 | 199,650.00 | 219,615.00 |
| 21001001/22020204 | Satellite Broadcasting Access Charges | | 68,000.00 | 55,000.00 | 105,000.00 | 37,000.00+ | 61,000.00 | 66,550.00 | 73,205.00 |
| 21001001/22020205 | Water Rates | 10,000.00 | 30,000.00 | 120,000.00 | 120,000.00 | 90,000.00+ | 132,000.00 | 145,200.00 | 159,720.00 |
| 21001001/22020209 | Other utility Charges | | | 655,000.00 | 655,000.00 | 655,000.00+ | 721,000.00 | 792,550.00 | 871,805.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21001001/22020301 Office Stationeries/Computer Consumables | 64,500.00 | 430,400.00 | 1,080,000.00 | 440,000.00 | 9,600.00+ | 1,588,000.00 | 1,306,800.00 | 1,437,400.00 |
| 21001001/22020302 Books | | 36,000.00 | | 50,000.00 | 14,000.00+ | | | |
| 21001001/22020305 Printing of Non Security Documents | | 2,500.00 | 165,000.00 | 165,000.00 | 162,500.00+ | 682,000.00 | 199,650.00 | 219,615.00 |
| 21001001/22020306 Printing of Security Documents | 10,000.00 | 100,000.00 | 284,000.00 | 284,000.00 | 184,000.00+ | 313,000.00 | 343,640.00 | 378,004.00 |
| 21001001/22020312 Other Materials and Supplies | 106,450.00 | 95,800.00 | 980,000.00 | 980,000.00 | 884,200.00+ | 778,000.00 | 1,185,800.00 | 1,304,380.00 |
| 21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 194,000.00 | 1,487,500.00 | 1,470,000.00 | 1,570,000.00 | 82,500.00+ | 46,500,000.00 | 1,778,700.00 | 1,956,570.00 |
| 21001001/22020402 Maintenance of Office Furniture | 833,000.00 | 97,800.00 | 1,630,000.00 | 230,000.00 | 132,200.00+ | | | |
| 21001001/22020403 Maintenance of Office Building/Residential Qtrs | 350,000.00 | 208,200.00 | | 500,000.00 | 291,800.00+ | | | |
| 21001001/22020404 Maintenance of Office / IT Equipments | 89,800.00 | 199,900.00 | 224,000.00 | 224,000.00 | 24,100.00+ | 5,247,000.00 | 271,040.00 | 298,144.00 |
| 21001001/22020405 Maintenance of Plants & Generators | | | 165,000.00 | 165,000.00 | 165,000.00+ | 182,000.00 | 199,650.00 | 219,615.00 |
| 21001001/22020406 Other maintenance Services | 12,900.00 | 391,900.00 | 583,000.00 | 583,000.00 | 191,100.00+ | 642,000.00 | 705,430.00 | 775,973.00 |
| 21001001/22020407 Maintenance of Air conditioners | 65,920.00 | 52,850.00 | 165,000.00 | 165,000.00 | 112,150.00+ | 182,000.00 | 199,650.00 | 219,615.00 |
| 21001001/22020501 Local Training | | 22,000.00 | 281,000.00 | 281,000.00 | 259,000.00+ | 310,000.00 | 340,010.00 | 374,011.00 |
| 21001001/22020502 International Training | | | 600,000.00 | 100,000.00 | 100,000.00+ | 660,000.00 | 726,000.00 | 798,600.00 |
| 21001001/22020504 Seminar/Workshops and Conferences | | | | 4,000,000.00 | 4,000,000.00+ | 1,200,000.00 | | |
| 21001001/22020601 Security Services | | 245,000.00 | | 300,000.00 | 55,000.00+ | | | |
| 21001001/22020605 Cleaning &Fumigation Services | 74,200.00 | 138,550.00 | | 139,000.00 | 450.00+ | | | |
| 21001001/22020701 Financial Consulting | 40,000.00 | | 257,000.00 | 257,000.00 | 257,000.00+ | 283,000.00 | 310,970.00 | 342,067.00 |
| 21001001/22020703 Legal Services | 2,500.00 | 200,000.00 | | 250,000.00 | 50,000.00+ | | | |
| 21001001/22020704 Engineering Services | | 25,000.00 | | 50,000.00 | 25,000.00+ | | | |
| 21001001/22020709 Other Professional Services | | | 220,000.00 | 220,000.00 | 220,000.00+ | 242,000.00 | 266,200.00 | 292,820.00 |
| 21001001/22020801 Motor Vehicle Fuel Cost | 196,165.00 | 652,000.00 | 655,000.00 | 655,000.00 | 3,000.00+ | 721,000.00 | 792,550.00 | 871,805.00 |
| 21001001/22020802 Other Transport Equipment Fuel Cost | | 6,000.00 | 330,000.00 | 330,000.00 | 324,000.00+ | 363,000.00 | 399,300.00 | 439,230.00 |
| 21001001/22020803 Plant /Generator Fuel Cost | 19,000.00 | 600,000.00 | 2,170,000.00 | 620,000.00 | 20,000.00+ | 1,387,000.00 | 2,625,700.00 | 2,888,270.00 |
| 21001001/22020901 Bank Charges (Other than Interest) | 84,263.77 | 65,656.30 | 104,000.00 | 104,000.00 | 38,343.70+ | 115,000.00 | 125,840.00 | 138,424.00 |
| 21001001/22021001 Refreshment & Meals | 86,000.00 | 659,290.00 | 1,760,000.00 | 660,000.00 | 710.00+ | 1,304,000.00 | 2,129,600.00 | 2,342,560.00 |
| 21001001/22021003 Publicity & Advertisements | 47,627.00 | | 275,000.00 | 275,000.00 | 275,000.00+ | 303,000.00 | 332,750.00 | 366,025.00 |
| 21001001/22021004 Medical Expenses | 20,809,562.00 | 20,704,353.00 | 5,370,000.00 | 20,838,000.00 | 133,647.00+ | 125,000,000.00 | 26,000,000.00 | 27,000,000.00 |
| 21001001/22021006 Postages & Courier Services | 5,300.00 | 41,500.00 | | 42,300.00 | 800.00+ | | | |
| 21001001/22021007 Welfare Packages | 960,000.00 | 1,444,300.00 | 866,000.00 | 1,466,000.00 | 21,700.00+ | 953,000.00 | 1,047,860.00 | 1,152,646.00 |
| 21001001/22021023 Budget Preparation Expenses | 50,000.00 | 275,000.00 | 275,000.00 | 275,000.00 | | 303,000.00 | 332,750.00 | 366,025.00 |
| 21001001/22021025 Other Miscellaneous Expenses | 3,345,000.00 | 7,045,050.00 | 5,930,000.00 | 7,130,000.00 | 84,950.00+ | 3,023,000.00 | 7,175,300.00 | 7,892,830.00 |
| Sub-Total: Overhead | 30,103,614.77 | 36,253,645.30 | 34,772,500.00 | 46,381,800.00 | 10,128,154.70+ | 248,511,000.00 | 59,604,725.00 | 60,744,098.00 |
| TOTAL RECURRENT EXPENDITURE | 206,867,781.79 | 243,779,611.23 | 235,809,100.00 | 285,895,100.00 | 42,115,488.77+ | 415,511,000.00 | 302,859,011.00 | 328,323,813.00 |
| 21002001 - ADAMAWA STATE HEALTH INSURANCE SCHEME | | | | | | | | |
| 21002001/21010101 Basic Salaries | | | 4,290,000.00 | | | 4,290,000.00 | 4,290,000.00 | 4,332,900.00 |
| Sub Total: Personnel Cost | | | 4,290,000.00 | | | 4,290,000.00 | 4,290,000.00 | 4,332,900.00 |
| 21002001/22020101 Local Transport and Travels (Training) | | | 557,000.00 | 157,000.00 | 157,000.00+ | 557,000.00 | 557,000.00 | 562,600.00 |
| 21002001/22020103 International Transport and Travels (Training) | | | 800,000.00 | 100,000.00 | 100,000.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 21002001/22020105 Hotel Accommodation | | | 258,500.00 | 58,500.00 | 58,500.00+ | 259,000.00 | 259,000.00 | 261,600.00 |
| 21002001/22020201 Electricity Charges | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 21002001/22020202 Telephone Charges | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21002001/22020203 | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 21002001/22020204 | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 21002001/22020209 | | | 214,000.00 | 14,000.00 | 14,000.00+ | 214,000.00 | 214,000.00 | 216,200.00 |
| 21002001/22020301 | | | 171,000.00 | 71,000.00 | 71,000.00+ | 171,000.00 | 171,000.00 | 172,800.00 |
| 21002001/22020305 | | | 157,000.00 | 157,000.00 | 157,000.00+ | 157,000.00 | 157,000.00 | 158,600.00 |
| 21002001/22020306 | | | 206,000.00 | 6,000.00 | 6,000.00+ | 206,000.00 | 206,000.00 | 208,100.00 |
| 21002001/22020312 | | | 457,000.00 | 7,000.00 | 7,000.00+ | 457,000.00 | 457,000.00 | 461,600.00 |
| 21002001/22020401 | | | 229,000.00 | 29,000.00 | 29,000.00+ | 229,000.00 | 229,000.00 | 231,300.00 |
| 21002001/22020402 | | | 171,000.00 | 71,000.00 | 71,000.00+ | 171,000.00 | 171,000.00 | 172,800.00 |
| 21002001/22020404 | | | 171,000.00 | 71,000.00 | 71,000.00+ | 171,000.00 | 171,000.00 | 172,800.00 |
| 21002001/22020405 | | | 157,000.00 | 7,000.00 | 7,000.00+ | 157,000.00 | 157,000.00 | 158,600.00 |
| 21002001/22020406 | | | 260,000.00 | 10,000.00 | 10,000.00+ | 260,000.00 | 260,000.00 | 262,600.00 |
| 21002001/22020407 | | | 137,000.00 | 37,000.00 | 37,000.00+ | 137,000.00 | 137,000.00 | 138,400.00 |
| 21002001/22020501 | | | 229,000.00 | 29,000.00 | 29,000.00+ | 229,000.00 | 229,000.00 | 231,300.00 |
| 21002001/22020602 | | | 194,000.00 | 44,000.00 | 44,000.00+ | 194,000.00 | 194,000.00 | 196,000.00 |
| 21002001/22020801 | | | 157,000.00 | 7,000.00 | 7,000.00+ | 157,000.00 | 157,000.00 | 158,600.00 |
| 21002001/22020802 | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 21002001/22020803 | | | 117,000.00 | 17,000.00 | 17,000.00+ | 117,000.00 | 117,000.00 | 118,200.00 |
| 21002001/22020901 | | | 44,600.00 | 44,600.00 | 44,600.00+ | 45,000.00 | 45,000.00 | 45,500.00 |
| 21002001/22021001 | | | 143,000.00 | 43,000.00 | 43,000.00+ | 143,000.00 | 143,000.00 | 144,500.00 |
| 21002001/22021002 | | | 157,000.00 | 57,000.00 | 57,000.00+ | 157,000.00 | 157,000.00 | 158,600.00 |
| 21002001/22021003 | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 21002001/22021004 | | | 557,000.00 | 7,000.00 | 7,000.00+ | 557,000.00 | 557,000.00 | 562,600.00 |
| 21002001/22021007 | | | 229,000.00 | 9,000.00 | 9,000.00+ | 229,000.00 | 229,000.00 | 231,300.00 |
| 21002001/22021023 | | | 85,700.00 | 85,700.00 | 85,700.00+ | 86,000.00 | 86,000.00 | 86,900.00 |
| 21002001/22021025 | | | 227,000.00 | 7,000.00 | 7,000.00+ | 227,000.00 | 227,000.00 | 229,300.00 |
| Sub-Total: Overhead | | | 6,600,000.00 | 1,660,000.00 | 1,660,000.00+ | 6,603,000.00 | 6,603,000.00 | 6,670,200.00 |
| TOTAL RECURRENT EXPENDITURE | | | 10,890,000.00 | 1,660,000.00 | 1,660,000.00+ | 10,893,000.00 | 10,893,000.00 | 11,003,100.00 |
| 21003001 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | | | | | |
| 21003001/21010101 | 56,775,770.24 | 764,526,717.28 | 46,700,000.00 | 764,530,600.00 | 3,882.72+ | 52,095,000.00 | 52,095,000.00 | 52,616,000.00 |
| 21003001/21010103 | 19,342,959.54 | 17,178,514.96 | 17,718,900.00 | 17,718,900.00 | 540,385.04+ | 19,377,000.00 | 19,377,000.00 | 19,570,800.00 |
| 21003001/21020101 | 14,128,068.36 | 103,006,331.38 | 23,000,000.00 | 103,200,000.00 | 193,668.62+ | 25,678,000.00 | 25,678,000.00 | 25,934,800.00 |
| 21003001/21020102 | 8,930,751.73 | 40,823,402.36 | 16,203,500.00 | 41,203,500.00 | 380,097.64+ | 16,204,000.00 | 16,204,000.00 | 16,366,100.00 |
| 21003001/21020103 | 4,210,361.52 | 11,247,870.18 | 7,584,000.00 | 11,384,000.00 | 136,129.82+ | 7,584,000.00 | 7,584,000.00 | 7,659,900.00 |
| 21003001/21020104 | 3,250,968.63 | 20,453,629.01 | 5,543,000.00 | 20,543,000.00 | 89,370.99+ | 5,844,000.00 | 5,844,000.00 | 5,902,500.00 |
| 21003001/21020106 | 3,327,570.28 | 3,451,080.93 | 4,670,000.00 | 4,670,000.00 | 1,218,919.07+ | 4,670,000.00 | 4,670,000.00 | 4,716,700.00 |
| 21003001/21020107 | 493,620.51 | 17,837,746.40 | 2,260,000.00 | 18,060,000.00 | 222,253.60+ | 2,712,000.00 | 2,712,000.00 | 2,739,200.00 |
| 21003001/21020108 | 537,301.00 | 5,158,171.00 | 10,368,000.00 | 10,368,000.00 | 5,209,829.00+ | 10,368,000.00 | 10,368,000.00 | 10,471,700.00 |
| 21003001/21020109 | 5,688,816.66 | 3,232,812.32 | 3,240,000.00 | 3,240,000.00 | 7,187.68+ | 4,017,000.00 | 4,017,000.00 | 4,057,200.00 |
| 21003001/21020111 | 2,846,250.00 | 2,767,500.00 | 3,290,000.00 | 3,290,000.00 | 522,500.00+ | 3,440,000.00 | 3,440,000.00 | 3,474,400.00 |
| 21003001/21020130 | 1,403,978.65 | | | | | | | |
| 21003001/21020134 | 1,786,572.26 | 275,533,719.95 | | 276,509,400.00 | 975,680.05+ | 1,510,000.00 | 1,510,000.00 | 1,525,100.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Sub Total: Personnel Cost | 122,722,989.38 | 1,265,217,495.77 | 140,577,400.00 | 1,274,717,400.00 | 9,499,904.23+ | 153,499,000.00 | 153,499,000.00 | 155,034,400.00 |
| 21003001/22020101 Local Transport and Travels (Training) | | | 1,500,000.00 | 5,000.00 | 5,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21003001/22020102 Local Transport and Travels (OTHERS) | | | 2,000,000.00 | 1,000.00 | 1,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 21003001/22020103 International Transport and Travels (Training) | | | 1,500,000.00 | 1,000.00 | 1,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21003001/22020105 Hotel Accommodation | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22020201 Electricity Charges | | | 45,000.00 | 45,000.00 | 45,000.00+ | 45,000.00 | 45,000.00 | 45,500.00 |
| 21003001/22020202 Telephone Charges | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 21003001/22020203 Internet Access Charges | | | 35,000.00 | 35,000.00 | 35,000.00+ | 35,000.00 | 35,000.00 | 35,400.00 |
| 21003001/22020204 Satellites Broadcasting Access Charges | | | 40,000.00 | 40,000.00 | 40,000.00+ | 40,000.00 | 40,000.00 | 40,400.00 |
| 21003001/22020205 Water Rates | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 21003001/22020301 Office Stationeries/Computer Consumables | | | 500,000.00 | 1,500.00 | 1,500.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22020302 Books | | | 100,000.00 | 5,500.00 | 5,500.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 21003001/22020305 Printing of Non Security Documents | | | 150,000.00 | 10,000.00 | 10,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 21003001/22020306 Printing of Security Documents | | | 200,000.00 | | | 200,000.00 | 200,000.00 | 202,000.00 |
| 21003001/22020307 Drugs and Medical Supplies | | | 1,000,000.00 | 10,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21003001/22020309 Uniforms and Other Clothing | | | 250,000.00 | 10,000.00 | 10,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 21003001/22020401 Maintenance of Motor Vehicles/Transport Equipment | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22020402 Maintenance of Office Furniture | | | 1,000,000.00 | 1,000.00 | 1,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21003001/22020404 Maintenance of Office/IT Equipment | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22020405 Maintenance of Plants/Generator | | | 350,000.00 | 350,000.00 | 350,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 21003001/22020406 Other Maintenance Services | | | 2,000,000.00 | 2,000.00 | 2,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 21003001/22020407 Maintenance of Air Conditioners | | | 200,000.00 | 2,000.00 | 2,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 21003001/22020501 Local Training-Course Fees | | | 500,000.00 | 2,000.00 | 2,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22020502 International Training - Course Fees | | | 1,000,000.00 | 10,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21003001/22020601 Security Services | | | 200,000.00 | 500.00 | 500.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 21003001/22020605 Cleaning and Fumigation Services | | | 300,000.00 | 500.00 | 500.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21003001/22020701 Financial Consulting | | | 200,000.00 | 500.00 | 500.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 21003001/22020702 Information Technology Consulting | | | 300,000.00 | 500.00 | 500.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21003001/22020801 Motor Vehicle Fuel Cost | | | 500,000.00 | 500.00 | 500.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22020802 Other Transport Equipment Fuel Cost | | | 1,000,000.00 | 500.00 | 500.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21003001/22020803 Plant/Generator Fuel Cost | | | 500,000.00 | 500.00 | 500.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22020901 Bank Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 21003001/22021001 Refreshment and Meals | | | 1,500,000.00 | 100,000.00 | 100,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21003001/22021002 Honorarium and Sitting Allowance Payment | | | 500,000.00 | 14,000.00 | 14,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22021003 Publicity and Advertisements | | | 500,000.00 | 5,000.00 | 5,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21003001/22021004 Medical Expenses | | | 1,300,000.00 | 5,000.00 | 5,000.00+ | 1,300,000.00 | 1,300,000.00 | 1,313,000.00 |
| 21003001/22021006 Postage and Courier Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 21003001/22021007 Welfare Packages | | | 2,000,000.00 | 5,000.00 | 5,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 21003001/22021008 Subscription to Professional Bodies | | | 1,000,000.00 | 5,000.00 | 5,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21003001/22021023 Budget Preparation Expenses | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| Sub-Total: Overhead | | | 24,060,000.00 | 1,061,500.00 | 1,061,500.00+ | 24,060,000.00 | 24,060,000.00 | 24,300,700.00 |
| TOTAL RECURRENT EXPENDITURE | 122,722,989.38 | 1,265,217,495.77 | 164,637,400.00 | 1,275,778,900.00 | 10,561,404.23+ | 177,559,000.00 | 177,559,000.00 | 179,335,100.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21027001 - ADAMAWA STATE REFERRAL CENTRE YOLA | | | | | | | | |
| 21027001/21010101 Basic Salaries | 77,509,941.01 | 98,747,063.73 | 67,200,000.00 | 99,240,000.00 | 492,936.27+ | | | |
| 21027001/21010103 Consolidated Revenue Fund Charges - Salaries | | | 5,459,300.00 | | | 5,460,000.00 | 5,460,000.00 | 5,514,600.00 |
| 21027001/21020101 Housing/Rent Allowance | 1,270,080.68 | 1,441,812.96 | 1,180,000.00 | 1,480,000.00 | 38,187.04+ | 1,711,000.00 | 1,711,000.00 | 1,728,200.00 |
| 21027001/21020102 Transport Allowance | 342,386.51 | 368,258.50 | 363,000.00 | 373,000.00 | 4,741.50+ | 501,000.00 | 501,000.00 | 506,100.00 |
| 21027001/21020103 Meal Subsidy | 98,492.05 | 100,185.41 | 136,500.00 | 136,500.00 | 36,314.59+ | 156,000.00 | 156,000.00 | 157,600.00 |
| 21027001/21020104 Utility Allowance | 473,883.19 | 541,989.15 | 431,000.00 | 581,000.00 | 39,010.85+ | 631,000.00 | 631,000.00 | 637,400.00 |
| 21027001/21020105 Entertainment Allowance | 401,132.76 | 467,988.22 | 344,000.00 | 494,000.00 | 26,011.78+ | 516,000.00 | 516,000.00 | 521,200.00 |
| 21027001/21020106 Leave Allowance | 53,393.92 | 49,792.44 | 5,703,100.00 | 5,093,100.00 | 5,043,307.56+ | 5,704,000.00 | 5,704,000.00 | 5,761,100.00 |
| 21027001/21020107 Domestic Staff Allowance | 1,002,831.72 | 1,169,970.34 | | 1,289,400.00 | 119,429.66+ | 1,290,000.00 | 1,290,000.00 | 1,302,900.00 |
| 21027001/21020109 Call Duties Allowance | 7,487,377.68 | 9,020,400.00 | | 9,026,200.00 | 5,800.00+ | 8,597,000.00 | 8,597,000.00 | 8,683,000.00 |
| 21027001/21020111 Hazard Allowance | 7,569,435.48 | 8,641,250.00 | | 8,644,300.00 | 3,050.00+ | 9,185,000.00 | 9,185,000.00 | 9,276,900.00 |
| 21027001/21020129 Motor Vehicle Maint. Allowance | 167,138.62 | 668,554.48 | | 716,400.00 | 47,845.52+ | 717,000.00 | 717,000.00 | 724,200.00 |
| 21027001/21020130 Special Allowance | 622,443.53 | | | | | | | |
| 21027001/21020132 Non Clinical | 874,440.00 | | | | | | | |
| 21027001/21020134 Other Allowances & Benefits | 8,605,442.88 | 11,658,842.62 | 19,571,000.00 | 11,671,000.00 | 12,157.38+ | 19,571,000.00 | 19,571,000.00 | 19,766,800.00 |
| Sub Total: Personnel Cost | 106,478,420.03 | 132,876,107.85 | 100,387,900.00 | 138,744,900.00 | 5,868,792.15+ | 54,039,000.00 | 54,039,000.00 | 54,580,000.00 |
| 21027001/22020101 Local Transport and Travels (Training) | | | 5,000,000.00 | 1,000.00 | 1,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 21027001/22020102 Local Transport and Travels - Others | | | 3,000,000.00 | 1,000.00 | 1,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 21027001/22020103 International Transport and Travels (Training) | | | 7,000,000.00 | 1,000.00 | 1,000.00+ | 1,000,000.00 | 7,000,000.00 | 7,070,000.00 |
| 21027001/22020104 International Transport and Travels | | | 6,000,000.00 | 1,000.00 | 1,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 21027001/22020105 Hotel Accommodation | | | 2,000,000.00 | 1,000.00 | 1,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 21027001/22020107 Hotel Accommodation - Local Training | | | 1,000,000.00 | 1,000.00 | 1,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21027001/22020108 Hotel Accommodation - International Training | | | 1,500,000.00 | 1,000.00 | 1,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21027001/22020109 Per Diems/Estacodes | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21027001/22020201 Electricity Charges | | | 250,000.00 | 5,000.00 | 5,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 21027001/22020202 Telephone Charges | | | 300,000.00 | 2,000.00 | 2,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21027001/22020204 Satellites Broadcasting Access Charges | | | 150,000.00 | 3,000.00 | 3,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 21027001/22020205 Water Rates | | | 200,000.00 | 1,000.00 | 1,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 21027001/22020209 Other Utility Charges | | | 1,000,000.00 | 1,000.00 | 1,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21027001/22020301 Office Stationeries/Computer Consumables | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21027001/22020305 Printing of Non Security Documents | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21027001/22020306 Printing of Security Documents | | 480,000.00 | 1,000,000.00 | 490,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21027001/22020307 Drugs and Medical Supplies | | 9,834,845.00 | 25,000,000.00 | 9,850,000.00 | 15,155.00+ | 25,000,000.00 | 25,000,000.00 | 25,250,000.00 |
| 21027001/22020308 Field & Camping Materials Supplies | | | 2,000,000.00 | 1,500.00 | 1,500.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 21027001/22020309 Uniforms and Other Clothing | | | 1,500,000.00 | 1,500.00 | 1,500.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21027001/22020312 Other Materials & Supplies | | 2,547,000.00 | 3,000,000.00 | 2,600,000.00 | 53,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 21027001/22020401 Maintenance of Motor Vehicles | | | 1,000,000.00 | 41,000.00 | 41,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21027001/22020402 Maintenance of Office Furniture | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21027001/22020403 Maintenance of Building (Residential) | | | 2,000,000.00 | 1,000.00 | 1,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 21027001/22020404 Maintenance of Office/IT Equipment | | | 1,500,000.00 | 1,000.00 | 1,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21027001/22020405 Maintenance of Plants/Generator | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21027001/22020406 Other Maintenance Services | | 23,642,655.00 | 37,700,000.00 | 23,700,000.00 | 57,345.00+ | 37,700,000.00 | 37,700,000.00 | 38,077,000.00 |
| 21027001/22020407 Maintenance of Air Conditioners | | | 1,000,000.00 | 2,000.00 | 2,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21027001/22020501 Local Training-Course Fees | | | 3,000,000.00 | 2,000.00 | 2,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 21027001/22020502 International Training - Course Fees | | | 5,000,000.00 | 2,000.00 | 2,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 21027001/22020503 Other Training Materials | | | 500,000.00 | 2,000.00 | 2,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21027001/22020601 Security Services | | | 1,000,000.00 | 2,000.00 | 2,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21027001/22020605 Cleaning and Fumigation Services | | | 300,000.00 | 2,000.00 | 2,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21027001/22020701 Financial Consulting | | | 1,000,000.00 | 2,000.00 | 2,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21027001/22020702 Information Technology Consulting | | 1,340,000.00 | 2,000,000.00 | 1,350,000.00 | 10,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 21027001/22020709 Other Professional Services | | | 3,000,000.00 | 5,000.00 | 5,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 21027001/22020801 Motor Vehicle Fuel Cost | | 59,745.40 | 1,500,000.00 | 60,000.00 | 254.60+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21027001/22020803 Generator Fuel Cost | | 1,641,539.00 | 3,000,000.00 | 1,650,000.00 | 8,461.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 21027001/22020901 Bank Charges (Other than Interest) | | 37,816.69 | 150,000.00 | 150,000.00 | 112,183.31+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 21027001/22021001 Refreshment and Meals | | | 2,000,000.00 | 1,000.00 | 1,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 21027001/22021002 Honorarium and Sitting Allowance Payment | | | 1,500,000.00 | 1,000.00 | 1,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21027001/22021003 Publicity and Advertisements | | | 300,000.00 | 1,000.00 | 1,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21027001/22021004 Medical Expenses | | | 2,500,000.00 | 1,000.00 | 1,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 21027001/22021006 Postage and Courier Services | | | 500,000.00 | 1,000.00 | 1,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21027001/22021007 Welfare Packages | | | 1,500,000.00 | 1,000.00 | 1,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 21027001/22021019 Medical Expenses International | | | 3,000,000.00 | 1,000.00 | 1,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 21027001/22021023 Budget Preparation Expenses | | 1,838,000.00 | 300,000.00 | 1,850,000.00 | 12,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21027001/22021025 Other Miscellaneous Expenses | | 1,088,585.33 | 6,000,000.00 | 1,100,000.00 | 11,414.67+ | 17,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 21027001/22021028 Research and Development | | | 5,000,000.00 | 2,000.00 | 2,000.00+ | | 5,000,000.00 | 5,050,000.00 |
| Sub-Total: Overhead | | 42,510,186.42 | 148,650,000.00 | 42,898,000.00 | 387,813.58+ | 148,650,000.00 | 148,650,000.00 | 150,136,500.00 |
| TOTAL RECURRENT EXPENDITURE | 106,478,420.03 | 175,386,294.27 | 249,037,900.00 | 181,642,900.00 | 6,256,605.73+ | 202,689,000.00 | 202,689,000.00 | 204,716,500.00 |
| 21027002 - YOLA SPECIALIST HOSPITAL | | | | | | | | |
| 21027002/21010101 Basic Salaries | 1,496,377.16 | 1,179,351.50 | | 1,806,700.00 | 627,348.50+ | 1,807,000.00 | 1,807,000.00 | 1,825,100.00 |
| 21027002/21020101 Housing/Rent Allowance | 297,640.40 | 334,845.45 | | 510,300.00 | 175,454.55+ | 511,000.00 | 511,000.00 | 516,200.00 |
| 21027002/21020102 Transport Allowance | 232,406.08 | 261,456.84 | | 398,500.00 | 137,043.16+ | 399,000.00 | 399,000.00 | 403,000.00 |
| 21027002/21020103 Meal Subsidy | 109,693.44 | 123,405.12 | | 188,100.00 | 64,694.88+ | 189,000.00 | 189,000.00 | 190,900.00 |
| 21027002/21020104 Utility Allowance | 81,023.60 | 91,151.55 | | 138,900.00 | 47,748.45+ | 139,000.00 | 139,000.00 | 140,400.00 |
| 21027002/21020106 Leave Allowance | 60,386.80 | 60,386.80 | | 103,600.00 | 43,213.20+ | 104,000.00 | 104,000.00 | 105,100.00 |
| 21027002/21020109 Call Duty | 524,640.00 | 393,480.00 | | 599,600.00 | 206,120.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 21027002/21020111 Hazard Allowance | 45,000.00 | 41,298.35 | | 51,500.00 | 10,201.65+ | 52,000.00 | 52,000.00 | 52,600.00 |
| Sub Total: Personnel Cost | 2,847,167.48 | 2,485,375.61 | | 3,797,200.00 | 1,311,824.39+ | 3,801,000.00 | 3,801,000.00 | 3,839,300.00 |
| TOTAL RECURRENT EXPENDITURE | 2,847,167.48 | 2,485,375.61 | | 3,797,200.00 | 1,311,824.39+ | 3,801,000.00 | 3,801,000.00 | 3,839,300.00 |
| 21033001 - ADAMAWA ST AGENCY FOR THE CONTROL OF HIV/AIDS | | | | | | | | |
| 21033001/21010101 Basic Salaries | 19,559,784.46 | 20,529,098.75 | 28,310,000.00 | 28,810,000.00 | 8,280,901.25+ | 28,860,000.00 | 28,860,000.00 | 29,148,600.00 |
| 21033001/21020101 Housing/Rent Allowance | 4,972,879.93 | 8,321,070.38 | | 20,000,000.00 | 11,678,929.62+ | 11,144,000.00 | 11,144,000.00 | 11,255,500.00 |
| 21033001/21020102 Transport Allowance | 1,824,427.37 | 3,007,713.20 | 3,120,000.00 | 3,120,000.00 | 112,286.80+ | 3,962,000.00 | 3,962,000.00 | 4,001,700.00 |
| 21033001/21020103 Meal Subsidy | 857,428.78 | 1,267,073.33 | 1,464,000.00 | 1,464,000.00 | 196,926.67+ | 1,611,000.00 | 1,611,000.00 | 1,627,200.00 |
| 21033001/21020104 Utility Allowance | 770,324.97 | 1,357,544.29 | 1,320,000.00 | 1,370,000.00 | 12,455.71+ | 1,825,000.00 | 1,825,000.00 | 1,843,300.00 |
| 21033001/21020106 Leave Allowance | 1,022,102.56 | 1,224,300.12 | 1,670,000.00 | 1,670,000.00 | 445,699.88+ | 1,676,000.00 | 1,676,000.00 | 1,692,800.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21033001/21020107 Domestic Staff Allowance | 479,759.28 | 2,300,501.16 | | 3,121,300.00 | 820,798.84+ | 3,122,000.00 | 3,122,000.00 | 3,153,300.00 |
| 21033001/21020109 Call Duties Allowance | 323,674.76 | 40,437.45 | 639,000.00 | 639,000.00 | 598,562.55+ | 639,000.00 | 639,000.00 | 645,400.00 |
| 21033001/21020111 Hazard Allowance | 915,254.76 | 666,065.62 | 823,000.00 | 823,000.00 | 156,934.38+ | 834,000.00 | 834,000.00 | 842,400.00 |
| 21033001/21020130 Specialist Allowance | 413,009.52 | | | | | | | |
| 21033001/21020134 Other Allowances & Benefits | 139,755.00 | 2,788,163.36 | | 4,330,800.00 | 1,542,636.64+ | 4,331,000.00 | 4,331,000.00 | 4,374,400.00 |
| Sub Total: Personnel Cost | 31,278,401.39 | 41,501,967.66 | 37,346,000.00 | 65,348,100.00 | 23,846,132.34+ | 58,004,000.00 | 58,004,000.00 | 58,584,600.00 |
| 21033001/22020101 Local Transport and Travels (Training) | 290,000.00 | 358,336.00 | 350,000.00 | 370,000.00 | 11,664.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 21033001/22020103 International Transport and Travels (Training) | | | 350,000.00 | 50,000.00 | 50,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 21033001/22020105 Hotel Accommodation | | 113,628.00 | 400,000.00 | 120,000.00 | 6,372.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 21033001/22020201 Electricity Charges | | 114,200.00 | 100,000.00 | 295,800.00 | 181,600.00+ | 196,000.00 | 196,000.00 | 198,000.00 |
| 21033001/22020202 Telephone Charges | | | 70,000.00 | 70,000.00 | 70,000.00+ | 70,000.00 | 70,000.00 | 70,700.00 |
| 21033001/22020204 Satellites Broadcasting Access Charges | | 89,568.00 | | 153,600.00 | 64,032.00+ | 154,000.00 | 154,000.00 | 155,600.00 |
| 21033001/22020205 Water Rates | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 21033001/22020301 Office Stationeries/Computer Consumables | | 76,200.00 | 400,000.00 | 100,000.00 | 23,800.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 21033001/22020302 Books | | 61,000.00 | 150,000.00 | 110,000.00 | 49,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 21033001/22020305 Printing of Non Security Documents | 40,000.00 | 489,000.00 | 200,000.00 | 500,000.00 | 11,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 21033001/22020306 Printing of Security Documents | | 103,000.00 | 350,000.00 | 350,000.00 | 247,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 21033001/22020307 Drugs and Medical Supplies | | | 3,000,000.00 | 100,000.00 | 100,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 21033001/22020308 Field & Camping Materials Supplies | | | 300,000.00 | 100,000.00 | 100,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22020309 Uniforms and Other Clothing | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 21033001/22020311 Food Stuff/Catering Materials Supplies | | | 4,000,000.00 | 100,000.00 | 100,000.00+ | 4,000,000.00 | 4,000,000.00 | 4,040,000.00 |
| 21033001/22020401 Maintenance of Motor Vehicles/Transport Equipment | | 447,500.00 | 750,000.00 | 750,000.00 | 302,500.00+ | 750,000.00 | 750,000.00 | 757,500.00 |
| 21033001/22020402 Maintenance of Office Furniture | 20,000.00 | 5,000.00 | 350,000.00 | 50,000.00 | 45,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 21033001/22020403 Maintenance of Building (Residential) | | 10,000.00 | 330,000.00 | 30,000.00 | 20,000.00+ | 330,000.00 | 330,000.00 | 333,300.00 |
| 21033001/22020404 Maintenance of Office/IT Equipment | 50,400.00 | 987,800.00 | 250,000.00 | 1,005,400.00 | 17,600.00+ | 1,256,000.00 | 1,256,000.00 | 1,268,600.00 |
| 21033001/22020405 Maintenance of Plants/Generator | | | 300,000.00 | 50,000.00 | 50,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22020406 Other Maintenance Services | 7,634,061.99 | 136,600.00 | 200,000.00 | 200,000.00 | 63,400.00+ | 203,000.00 | 203,000.00 | 205,100.00 |
| 21033001/22020407 Maintenance of Air Conditioners | | 189,500.00 | 300,000.00 | 200,000.00 | 10,500.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22020501 Local Training | 40,000.00 | 188,000.00 | 400,000.00 | 200,000.00 | 12,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 21033001/22020502 International Training | 5,000.00 | | 300,000.00 | 50,000.00 | 50,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22020601 Security Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 21033001/22020604 Security Vote (Including Operations) | | | 300,000.00 | 50,000.00 | 50,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22020605 Cleaning and Fumigation Services | 108,000.00 | 524,230.00 | 200,000.00 | 600,000.00 | 75,770.00+ | 232,000.00 | 232,000.00 | 234,400.00 |
| 21033001/22020701 Financial Consulting | | | 300,000.00 | 50,000.00 | 50,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22020702 Information Technology Consulting | | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 21033001/22020703 Legal Services | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 21033001/22020704 Engineering Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 21033001/22020705 Architectural Services | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 21033001/22020706 Surveying Services | | | 574,000.00 | 174,000.00 | 174,000.00+ | 574,000.00 | 574,000.00 | 579,800.00 |
| 21033001/22020801 Motor Vehicle Fuel Cost | 40,000.00 | 1,297,072.00 | 800,000.00 | 1,400,000.00 | 102,928.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 21033001/22020802 Other Transport Equipment Fuel Cost | | 335,800.00 | 3,420,000.00 | 340,000.00 | 4,200.00+ | 3,420,000.00 | 3,420,000.00 | 3,454,200.00 |
| 21033001/22020803 Plant/Generator Fuel Cost | 24,000.00 | 623,700.00 | 300,000.00 | 650,000.00 | 26,300.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22020901 Bank Charges (Other than Interest) | | 869.38 | 150,000.00 | 150,000.00 | 149,130.62+ | 150,000.00 | 150,000.00 | 151,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21033001/22020902 Insurance Premium | | | 200,000.00 | 100,000.00 | 100,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 21033001/22021001 Refreshment and Meals | 962,000.00 | 455,000.00 | 200,000.00 | 500,000.00 | 45,000.00+ | 318,000.00 | 318,000.00 | 321,200.00 |
| 21033001/22021002 Honorarium and Sitting Allowance Payment | 50,000.00 | | 300,000.00 | 50,000.00 | 50,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22021003 Publicity and Advertisements | | 1,162,500.00 | 400,000.00 | 1,175,800.00 | 13,300.00+ | 1,676,000.00 | 1,676,000.00 | 1,692,800.00 |
| 21033001/22021004 Medical Expenditure | | 781,000.00 | 200,000.00 | 810,300.00 | 29,300.00+ | 911,000.00 | 911,000.00 | 920,200.00 |
| 21033001/22021006 Postage and Courier Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 21033001/22021007 Welfare Packages | 53,500.00 | 1,410,898.00 | 300,000.00 | 1,600,000.00 | 189,102.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22021008 Subscription to Professional Bodies | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 21033001/22021020 Foreign Scholarship Scheme | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 21033001/22021023 Budget Preparation and Defense | | 1,297,830.00 | 250,000.00 | 1,304,900.00 | 7,070.00+ | 2,225,000.00 | 2,225,000.00 | 2,247,300.00 |
| Sub-Total: Overhead | 9,316,961.99 | 11,258,231.38 | 23,444,000.00 | 15,309,800.00 | 4,051,568.62+ | 28,815,000.00 | 28,815,000.00 | 29,103,700.00 |
| TOTAL RECURRENT EXPENDITURE | 40,595,363.38 | 52,760,199.04 | 60,790,000.00 | 80,657,900.00 | 27,897,700.96+ | 86,819,000.00 | 86,819,000.00 | 87,688,300.00 |
| 21102001 - ADAMAWA ST HOSPITAL SERVICE MANAGEMENT BOARD | | | | | | | | |
| 21102001/21010101 Basic Salaries | 1,393,493,706.73 | 1,008,202,048.16 | 1,990,373,000.00 | 1,010,373,000.00 | 2,170,951.84+ | 2,189,410,000.00 | 2,408,350,211.00 | 2,649,185,232.00 |
| 21102001/21010103 Consolidated Revenue Fund Charges - Salaries | 19,819,814.41 | 15,785,002.24 | 23,788,700.00 | 23,788,700.00 | 8,003,697.76+ | 26,168,000.00 | 28,784,416.00 | 31,662,858.00 |
| 21102001/21020101 Housing/Rent Allowance | 317,070,128.37 | 472,675,615.07 | 180,675,000.00 | 486,819,400.00 | 14,143,784.93+ | 198,743,000.00 | 218,616,597.00 | 240,478,257.00 |
| 21102001/21020102 Transport Allowance | 231,669,548.68 | 344,345,314.25 | 148,682,000.00 | 403,908,500.00 | 59,563,185.75+ | 163,551,000.00 | 179,905,218.00 | 197,895,740.00 |
| 21102001/21020103 Meal Subsidy | 109,296,227.04 | 162,463,102.25 | 75,749,000.00 | 172,782,100.00 | 10,318,997.75+ | 83,325,000.00 | 91,657,156.00 | 100,822,871.00 |
| 21102001/21020104 Utility Allowance | 81,877,763.61 | 121,771,529.02 | 49,458,000.00 | 122,047,100.00 | 275,570.98+ | 54,404,000.00 | 59,844,051.00 | 65,828,456.00 |
| 21102001/21020106 Leave Allowance | 72,409,743.69 | 78,326,665.95 | 45,803,000.00 | 79,861,800.00 | 1,535,134.05+ | 50,384,000.00 | 55,421,729.00 | 60,963,902.00 |
| 21102001/21020107 Domestic Staff Allowances | 3,901,472.28 | 16,930,425.70 | | 17,162,200.00 | 231,774.30+ | | | |
| 21102001/21020108 Shift Duty | 72,564,034.50 | 115,631,615.65 | 46,145,000.00 | 122,910,500.00 | 7,278,884.35+ | 50,761,000.00 | 55,836,028.00 | 61,419,631.00 |
| 21102001/21020109 Call Duty | 212,864,795.23 | 157,727,270.70 | 313,701,000.00 | 163,701,000.00 | 5,973,729.30+ | 345,071,000.00 | 379,577,990.00 | 417,535,789.00 |
| 21102001/21020111 Hazard | 91,397,750.23 | 120,732,875.25 | 70,636,500.00 | 146,172,200.00 | 25,439,324.75+ | 77,701,000.00 | 85,470,200.00 | 94,017,220.00 |
| 21102001/21020113 TSS | 1,195,282.76 | 1,198,138.59 | 1,055,100.00 | 1,255,100.00 | 56,961.41+ | 1,161,000.00 | 1,276,712.00 | 1,404,383.00 |
| 21102001/21020114 Furniture | 92,162.50 | 70,695.48 | 356,500.00 | 356,500.00 | 285,804.52+ | 393,000.00 | 431,380.00 | 474,519.00 |
| 21102001/21020130 Specialist | 9,794,414.99 | 5,391,642.87 | 9,298,800.00 | 9,298,800.00 | 3,907,157.13+ | 10,228,000.00 | 11,250,714.00 | 12,375,785.00 |
| 21102001/21020134 Contract Allowance | 19,241,540.24 | 33,991,641.18 | 456,400.00 | 34,392,700.00 | 401,058.82+ | 503,000.00 | 552,276.00 | 607,503.00 |
| 21102001/21020205 Housing Fund Contribution | | | 43,822,000.00 | | | 48,205,000.00 | 53,025,315.00 | 58,327,847.00 |
| Sub Total: Personnel Cost | 2,636,688,385.26 | 2,655,243,582.36 | 3,000,000,000.00 | 2,794,829,600.00 | 139,586,017.64+ | 3,300,008,000.00 | 3,629,999,993.00 | 3,992,999,993.00 |
| 21102001/22020101 Local Transport and Travels (Training) | | 2,033,400.00 | 2,000,000.00 | 2,050,000.00 | 16,600.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 21102001/22020102 Local Transport and Travels (Others) | | 531,100.00 | 3,000,000.00 | 3,000,000.00 | 2,468,900.00+ | 3,300,000.00 | 3,630,000.00 | 3,993,000.00 |
| 21102001/22020103 International Transport and Travels (Training) | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 21102001/22020105 Hotel Accommodation | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 2,750,000.00 | 3,025,000.00 | 3,327,500.00 |
| 21102001/22020201 Electricity Charges | | | 500,000.00 | 500,000.00 | 500,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020202 Telephone Charges | | | 500,000.00 | 500,000.00 | 500,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020203 Internet Access Charges | | 105,000.00 | 500,000.00 | 500,000.00 | 395,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020204 Satellites Broadcasting Access Charges | | 10,000.00 | 500,000.00 | 500,000.00 | 490,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020205 Water Rates | | 383,500.00 | 1,000,000.00 | 1,000,000.00 | 616,500.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 21102001/22020206 Sewage Charges | | 60,500.00 | 200,000.00 | 200,000.00 | 139,500.00+ | 220,000.00 | 242,000.00 | 266,200.00 |
| 21102001/22020209 Other Utilities Charges | | 14,550.00 | 500,000.00 | 500,000.00 | 485,450.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020301 Office Materials and Supplies | | 2,861,840.00 | 2,000,000.00 | 2,900,000.00 | 38,160.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21102001/22020305 Printing of Non Security Documents | | 213,500.00 | 2,000,000.00 | 2,000,000.00 | 1,786,500.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 21102001/22020306 Printing of Security Documents | | 3,382,360.00 | 3,000,000.00 | 3,400,000.00 | 17,640.00+ | 3,300,000.00 | 3,630,000.00 | 3,993,000.00 |
| 21102001/22020307 Drugs and Medical Supplies | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 21102001/22020309 Uniforms and Other Clothing | | 110,100.00 | 2,000,000.00 | 2,000,000.00 | 1,889,900.00+ | 660,000.00 | 1,420,000.00 | 1,562,000.00 |
| 21102001/22020311 Food Stuff/Catering Materials Supplies | | 570,000.00 | 500,000.00 | 570,000.00 | | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020312 Other Materials and Supplies | | 3,246,900.00 | 6,000,000.00 | 6,000,000.00 | 2,753,100.00+ | 6,600,000.00 | 7,260,000.00 | 7,986,000.00 |
| 21102001/22020401 Maintenance of Motor Vehicles/Transport Equipment | | 148,500.00 | 2,050,000.00 | 2,050,000.00 | 1,901,500.00+ | 2,255,000.00 | 2,480,500.00 | 2,728,550.00 |
| 21102001/22020402 Maintenance of Office Furniture | | 48,000.00 | 1,500,000.00 | 1,500,000.00 | 1,452,000.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 21102001/22020403 Maintenance of Building (Residential) | | 348,900.00 | 1,000,000.00 | 1,000,000.00 | 651,100.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 21102001/22020404 Maintenance of Office/IT Equipment | | 175,350.00 | 1,500,000.00 | 1,500,000.00 | 1,324,650.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 21102001/22020405 Maintenance of Plants/Generator | | 63,000.00 | 3,000,000.00 | 3,000,000.00 | 2,937,000.00+ | 1,800,000.00 | 2,130,000.00 | 2,343,000.00 |
| 21102001/22020406 Other Maintenance Services | 123,058,407.16 | 5,640,700.00 | 2,000,000.00 | 5,645,800.00 | 5,100.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 21102001/22020407 Maintenance of Air Conditioners | | 66,800.00 | 2,000,000.00 | 2,000,000.00 | 1,933,200.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 21102001/22020501 Local Training | | 88,000.00 | 2,000,000.00 | 1,350,000.00 | 1,262,000.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 21102001/22020502 International Training | | 248,000.00 | 1,000,000.00 | 1,000,000.00 | 752,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 21102001/22020701 Financial Consulting | | | 500,000.00 | 500,000.00 | 500,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020702 Information Technology Consulting | | | 500,000.00 | 500,000.00 | 500,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020801 Motor Vehicle Fuel Cost | | 3,256,160.00 | 1,500,000.00 | 3,260,000.00 | 3,840.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 21102001/22020802 Other Transport Equipment Fuel Cost | | 133,000.00 | 500,000.00 | 500,000.00 | 367,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22020803 Plant/Generator Fuel Cost | | 850,000.00 | 2,000,000.00 | 2,000,000.00 | 1,150,000.00+ | 1,200,000.00 | 1,420,000.00 | 1,562,000.00 |
| 21102001/22020901 Bank Charges (Other the Interest) | | 109,486.50 | 150,000.00 | 150,000.00 | 40,513.50+ | 165,000.00 | 181,500.00 | 199,650.00 |
| 21102001/22021001 Refreshment and Meals | | 140,000.00 | 2,000,000.00 | 2,000,000.00 | 1,860,000.00+ | 1,200,000.00 | 1,420,000.00 | 1,562,000.00 |
| 21102001/22021002 Honorarium and Sitting Allowance | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 21102001/22021003 Publicity and Advertisements | | 36,000.00 | 1,000,000.00 | 1,000,000.00 | 964,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 21102001/22021004 Medical Expenses | | 8,839,550.00 | 5,000,000.00 | 8,850,000.00 | 10,450.00+ | 2,500,000.00 | 3,050,000.00 | 3,355,000.00 |
| 21102001/22021006 Postage and Courier Services | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,650,000.00 | 1,815,000.00 | 1,996,500.00 |
| 21102001/22021007 Welfare Packages | | 1,715,000.00 | 2,000,000.00 | 2,000,000.00 | 285,000.00+ | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| 21102001/22021008 Subscription to Professional Bodies | | 10,000.00 | 1,000,000.00 | 1,000,000.00 | 990,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 21102001/22021020 Foreign Scholarship Scheme | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 21102001/22021023 Budget Preparation Expenses | | | 500,000.00 | 500,000.00 | 500,000.00+ | 550,000.00 | 605,000.00 | 665,500.00 |
| 21102001/22021025 Other Miscellaneous Expenses | | 98,374,960.73 | 114,000,000.00 | 114,000,000.00 | 15,625,039.27+ | 232,900,000.00 | 145,440,000.00 | 159,984,000.00 |
| Sub-Total: Overhead | 123,058,407.16 | 133,814,157.23 | 181,400,000.00 | 191,425,800.00 | 57,611,642.77+ | 299,000,000.00 | 219,494,000.00 | 241,443,400.00 |
| TOTAL RECURRENT EXPENDITURE | 2,759,746,792.42 | 2,789,057,739.59 | 3,181,400,000.00 | 2,986,255,400.00 | 197,197,660.41+ | 3,599,008,000.00 | 3,849,493,993.00 | 4,234,443,393.00 |
| 21103001 - ADAMAWA TRADITIONAL MEDICINE BOARD | | | | | | | | |
| 21103001/22020102 Local Travel and Transport - Training | | | 520,000.00 | | | 1,520,000.00 | 1,520,000.00 | 1,535,200.00 |
| 21103001/22020104 International Transport and Travels - Others | | | 66,000.00 | | | 1,066,000.00 | 1,066,000.00 | 1,076,700.00 |
| 21103001/22020202 Telephone Charges | | | 55,000.00 | | | 55,000.00 | 55,000.00 | 55,600.00 |
| 21103001/22020301 Office Stationeries/Computer Consumables | | | 275,000.00 | | | 275,000.00 | 275,000.00 | 277,800.00 |
| 21103001/22020401 Maintenance of Motor Vehicles/Transport Equipment | | | 220,000.00 | | | 220,000.00 | 220,000.00 | 222,200.00 |
| 21103001/22020402 Maintenance of Office Furniture | | | 297,000.00 | | | 297,000.00 | 297,000.00 | 300,000.00 |
| 21103001/22020406 Other Maintenance Services | | | 162,000.00 | | | 162,000.00 | 162,000.00 | 163,700.00 |
| 21103001/22020702 Information Technology Consulting | | | 165,000.00 | | | 165,000.00 | 165,000.00 | 166,700.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21103001/22021007 Welfare Packages | | | 283,000.00 | | | 283,000.00 | 283,000.00 | 285,900.00 |
| 21103001/22021025 Other Miscellaneous Expenses | | | 200,000.00 | | | 200,000.00 | 200,000.00 | 202,000.00 |
| 21103001/22021029 Daily rated staff | | | 757,000.00 | | | 757,000.00 | 757,000.00 | 764,600.00 |
| Sub-Total: Overhead | | | 3,000,000.00 | | | 5,000,000.00 | 5,000,000.00 | 5,050,400.00 |
| TOTAL RECURRENT EXPENDITURE | | | 3,000,000.00 | | | 5,000,000.00 | 5,000,000.00 | 5,050,400.00 |
| 21133001 - ADAMAWA ESSENTIAL DRUGS PROGRAMME | | | | | | | | |
| 21113001/21010101 Basic Salary | 21,507,966.72 | 14,789,567.74 | 16,765,500.00 | 18,765,500.00 | 3,975,932.26+ | 18,352,000.00 | 18,352,000.00 | 18,535,600.00 |
| 21113001/21020101 Housing/Rent Allowance | 5,093,598.06 | 7,289,641.71 | 8,547,000.00 | 9,247,000.00 | 1,957,358.29+ | 9,046,000.00 | 9,046,000.00 | 9,136,500.00 |
| 21113001/21020102 Transport Allowance | 3,976,986.34 | 5,334,974.24 | 6,693,000.00 | 6,693,000.00 | 1,358,025.76+ | 6,693,000.00 | 6,693,000.00 | 6,760,000.00 |
| 21113001/21020103 Meal Subsidy | 1,877,212.54 | 2,517,494.92 | 3,104,000.00 | 3,157,000.00 | 639,505.08+ | 3,153,000.00 | 3,153,000.00 | 3,184,600.00 |
| 21113001/21020104 Utility Allowance | 1,516,495.38 | 1,884,787.50 | 2,941,600.00 | 2,941,600.00 | 1,056,812.50+ | 2,942,000.00 | 2,942,000.00 | 2,971,500.00 |
| 21113001/21020106 Leave Allowance | 903,498.47 | 1,342,808.19 | 1,676,500.00 | 1,876,500.00 | 533,691.81+ | 1,836,000.00 | 1,836,000.00 | 1,854,400.00 |
| 21113001/21020108 Shift Allowance | 1,480,988.48 | 2,092,806.00 | 2,495,000.00 | 2,595,000.00 | 502,194.00+ | 2,509,000.00 | 2,509,000.00 | 2,534,100.00 |
| 21113001/21020109 Call Duties Allowance | 792,116.00 | | | | | | | |
| 21113001/21020111 Hazard Allowance | 2,117,778.12 | 1,958,484.11 | 2,120,000.00 | 2,420,000.00 | 461,515.89+ | 2,442,000.00 | 2,442,000.00 | 2,466,500.00 |
| 21113001/21020130 Specialist Allowance | 403,994.26 | | | | | | | |
| 21113001/21020134 Other Allowances & Benefits | 211,559.91 | 1,503,407.49 | | 2,089,500.00 | 586,092.51+ | 2,090,000.00 | 2,090,000.00 | 2,110,900.00 |
| Sub Total: Personnel Cost | 39,882,194.28 | 38,713,971.90 | 44,342,600.00 | 49,785,100.00 | 11,071,128.10+ | 49,063,000.00 | 49,063,000.00 | 49,554,100.00 |
| 21113001/22020101 Local Travel and Transport - Training | | | 350,000.00 | 350,000.00 | 350,000.00+ | 150,000.00 | 350,000.00 | 350,000.00 |
| 21113001/22020201 Electricity Charges | | 167,300.00 | 140,000.00 | 426,800.00 | 259,500.00+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 21113001/22020204 Satellite Broadcasting Access Charges | | 65,000.00 | | 111,500.00 | 46,500.00+ | | | |
| 21113001/22020301 Office Stationeries/Computer Consumables | | | 65,400.00 | 65,400.00 | 65,400.00+ | 50,000.00 | 65,400.00 | 65,400.00 |
| 21113001/22020305 Printing of Non Security Documents | | 108,000.00 | 72,000.00 | 372,000.00 | 264,000.00+ | 70,000.00 | 72,000.00 | 72,000.00 |
| 21113001/22020306 Printing of Security Documents | | 76,500.00 | | 131,200.00 | 54,700.00+ | | | |
| 21113001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 165,000.00 | 700,000.00 | 700,000.00 | 535,000.00+ | 500,000.00 | 700,000.00 | 700,000.00 |
| 21113001/22020402 Maintenance of Office Furniture | | | 15,400.00 | 15,400.00 | 15,400.00+ | 16,000.00 | 15,400.00 | 15,400.00 |
| 21113001/22020404 Maintenance of Office / IT Equipments | | 151,000.00 | 100,000.00 | 223,900.00 | 72,900.00+ | 100,000.00 | 100,000.00 | 100,000.00 |
| 21113001/22020405 Maintenance of Plants & Generators | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 100,000.00 |
| 21113001/22020406 Other maintenance Services | 2,514,944.38 | 80,000.00 | | 137,200.00 | 57,200.00+ | | | |
| 21113001/22020407 Maintenance of Air conditioners | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,000.00 |
| 21113001/22020501 Local Training | | | 150,000.00 | 150,000.00 | 150,000.00+ | 100,000.00 | 150,000.00 | 150,000.00 |
| 21113001/22020504 Seminars/Workshop & Conferences | | | 200,000.00 | 200,000.00 | 200,000.00+ | 100,000.00 | 200,000.00 | 200,000.00 |
| 21113001/22020605 Cleaning & Fumigation Services | | 210,000.00 | 100,000.00 | 413,800.00 | 203,800.00+ | 50,000.00 | 100,000.00 | 100,000.00 |
| 21113001/22020701 Financial Consulting | | | 150,000.00 | 150,000.00 | 150,000.00+ | 50,000.00 | 150,000.00 | 150,000.00 |
| 21113001/22020801 Motor Vehicle Fuel Cost | | 1,054,150.00 | 800,000.00 | 1,800,000.00 | 745,850.00+ | 600,000.00 | 800,000.00 | 800,000.00 |
| 21113001/22020802 Other Transport Equipment Fuel Cost | | 104,500.00 | | 179,200.00 | 74,700.00+ | | | |
| 21113001/22020803 Plant /Generator Fuel Cost | | 48,000.00 | 150,000.00 | 150,000.00 | 102,000.00+ | 150,000.00 | 150,000.00 | 150,000.00 |
| 21113001/22020901 Bank Charges (Other than Interest) | | 5,141.21 | 10,000.00 | 10,000.00 | 4,858.79+ | 10,000.00 | 10,000.00 | 10,000.00 |
| 21113001/22021001 Refreshment & Meals | | 241,500.00 | 50,000.00 | 464,000.00 | 222,500.00+ | 50,000.00 | 50,000.00 | 50,000.00 |
| 21113001/22021002 Honorarium & Sitting Allowance | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 100,000.00 |
| 21113001/22021003 Publicity & Advertisements | | 614,000.00 | 80,000.00 | 947,500.00 | 333,500.00+ | 80,000.00 | 80,000.00 | 80,000.00 |
| 21113001/22021004 Medical Expenses | | 105,000.00 | 63,900.00 | 243,900.00 | 138,900.00+ | 30,000.00 | 63,900.00 | 63,900.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21113001/22021006 Postages & Courier Services | | 5,300.00 | 25,000.00 | 25,000.00 | 19,700.00+ | 25,000.00 | 25,000.00 | 25,000.00 |
| 21113001/22021007 Welfare Packages | | 69,175.00 | 331,000.00 | 331,000.00 | 261,825.00+ | 50,000.00 | 331,000.00 | 331,000.00 |
| 21113001/22021023 Budget Preparation Expenses | | 357,000.00 | 100,000.00 | 407,000.00 | 50,000.00+ | 50,000.00 | 100,000.00 | 100,000.00 |
| 21113001/22021025 Other Miscellaneous Expenses | | 1,723,206.00 | 737,900.00 | 2,737,900.00 | 1,014,694.00+ | 420,000.00 | 500,000.00 | 550,000.00 |
| 21113001/22021029 Daily Rated Allowance | | | 504,100.00 | 504,100.00 | 504,100.00+ | 600,000.00 | 600,000.00 | 600,000.00 |
| Sub-Total: Overhead | 2,514,944.38 | 5,349,772.21 | 5,144,700.00 | 11,496,800.00 | 6,147,027.79+ | 4,001,000.00 | 5,362,700.00 | 5,412,700.00 |
| TOTAL RECURRENT EXPENDITURE | 42,397,138.66 | 44,063,744.11 | 49,487,300.00 | 61,281,900.00 | 17,218,155.89+ | 53,064,000.00 | 54,425,700.00 | 54,966,800.00 |
| 28001001 - MINISTRY OF HIGHER EDUCATION SCIENCE & TECH. | | | | | | | | |
| 28001001/21010101 Basic Salary | 3,171,968.56 | 3,749,462.86 | 5,909,000.00 | 5,909,000.00 | 2,159,537.14+ | 8,057,000.00 | 8,862,700.00 | 9,748,970.00 |
| 28001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,390,902.82 | 18,620,000.00 | 18,620,000.00 | 14,229,097.18+ | 14,818,000.00 | 16,299,800.00 | 17,929,780.00 |
| 28001001/21010104 Basic Wages | | | 2,340,000.00 | 2,340,000.00 | 2,340,000.00+ | | | |
| 28001001/21020101 Housing/Rent Allowance | 725,746.38 | 857,877.07 | 1,359,000.00 | 1,359,000.00 | 501,122.93+ | 1,908,000.00 | 2,098,800.00 | 2,308,680.00 |
| 28001001/21020102 Transport Allowance | 238,907.14 | 286,169.83 | 451,000.00 | 451,000.00 | 164,830.17+ | 430,000.00 | 473,000.00 | 520,300.00 |
| 28001001/21020103 Meal Subsidy | 42,320.06 | 50,080.33 | 79,300.00 | 79,300.00 | 29,219.67+ | 58,000.00 | 63,800.00 | 70,180.00 |
| 28001001/21020104 Utility Allowance | 129,542.67 | 157,430.90 | 437,000.00 | 437,000.00 | 279,569.10+ | 237,000.00 | 260,700.00 | 286,770.00 |
| 28001001/21020105 Entertainment Allowance | 8,137.57 | 8,800.80 | 205,000.00 | 20,000.00 | 11,199.20+ | | | |
| 28001001/21020106 Leave Allowance | | | 715,000.00 | 712,300.00 | 712,300.00+ | 903,000.00 | 993,300.00 | 1,092,630.00 |
| 28001001/21020107 Domestic Staff Allowance | 159,919.76 | 182,765.44 | 346,700.00 | 200,000.00 | 17,234.56+ | 700,000.00 | 770,000.00 | 847,000.00 |
| 28001001/21020113 TSS | 156,607.84 | 62,627.04 | | 94,000.00 | 31,372.96+ | 800,000.00 | 880,000.00 | 968,000.00 |
| 28001001/21020114 Furniture Allowance | 271,205.01 | 445,858.97 | | 460,400.00 | 14,541.03+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 28001001/21020134 Other Allowances and Benefits | 334,105.29 | 501,043.30 | 1,375,000.00 | 1,375,000.00 | 873,956.70+ | 2,089,000.00 | | |
| Sub Total: Personnel Cost | 10,448,066.00 | 10,693,019.36 | 31,837,000.00 | 32,057,000.00 | 21,363,980.64+ | 31,000,000.00 | 31,802,100.00 | 34,982,310.00 |
| 28001001/22020101 Local Travel and Transport - Training | 1,022,000.00 | 3,148,860.00 | 2,000,000.00 | 3,153,500.00 | 4,640.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 28001001/22020102 Local Transport and Travels - Others | 1,829,000.00 | 190,000.00 | 1,000,000.00 | 195,000.00 | 5,000.00+ | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| 28001001/22020103 International Transport and Travels - Training | 25,000.00 | 470,000.00 | 1,000,000.00 | 1,000,000.00 | 530,000.00+ | | | |
| 28001001/22020105 Hotel Accommodation - Local | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 28001001/22020109 Per Diems/Estacodes | 50,000.00 | | 300,000.00 | 300,000.00 | 300,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 28001001/22020204 Satellite Broadcasting Access Charges | 35,000.00 | 5,000.00 | | 8,600.00 | 3,600.00+ | | | |
| 28001001/22020205 Water Rates | 5,000.00 | 50,000.00 | 100,000.00 | 100,000.00 | 50,000.00+ | 78,000.00 | 85,800.00 | 94,380.00 |
| 28001001/22020209 Other utility Charges | 73,200.00 | 43,000.00 | 106,000.00 | 106,000.00 | 63,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 28001001/22020301 Office Stationeries/Computer Consumables | 220,800.00 | 248,650.00 | 201,000.00 | 251,000.00 | 2,350.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 28001001/22020305 Printing of Non Security Documents | 63,855.00 | 60,000.00 | 50,000.00 | 152,900.00 | 92,900.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 28001001/22020306 Printing of Security Documents | | 10,000.00 | 100,000.00 | 100,000.00 | 90,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 28001001/22020312 Other Materials and Supplies | 96,200.00 | 355,000.00 | 339,000.00 | 359,000.00 | 4,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 885,500.00 | 1,255,000.00 | 1,390,000.00 | 1,260,000.00 | 5,000.00+ | 1,999,997.00 | 2,199,996.00 | 2,419,996.00 |
| 28001001/22020402 Maintenance of Office Furniture | 121,000.00 | 825,000.00 | 710,000.00 | 1,329,300.00 | 504,300.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 28001001/22020403 Maintenance of Office Building/Residential Qtrs | 162,500.00 | 225,000.00 | 200,000.00 | 230,000.00 | 5,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 28001001/22020404 Maintenance of Office / IT Equipments | 206,800.00 | 260,292.00 | 300,000.00 | 300,000.00 | 39,708.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 28001001/22020405 Maintenance of Plants & Generators | 45,000.00 | 90,100.00 | 200,000.00 | 200,000.00 | 109,900.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 28001001/22020406 Other maintenance Services | 59,500.00 | 255,000.00 | 50,200.00 | 487,400.00 | 232,400.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 28001001/22020407 Maintenance of Air conditioners | 80,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | 300,000.00 | 330,000.00 | 363,000.00 |
| 28001001/22020501 Local Training | | | 1,000,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28001001/22020502 International Training | | | 500,000.00 | 100,000.00 | 100,000.00+ | | | |
| 28001001/22020601 Security Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 28001001/22020701 Financial Consulting | | | 250,000.00 | 250,000.00 | 250,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 28001001/22020702 Information Technology Consulting | | | 250,000.00 | 250,000.00 | 250,000.00+ | 200,000.00 | | |
| 28001001/22020703 Legal Services | | | 230,000.00 | 230,000.00 | 230,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 28001001/22020801 Motor Vehicle Fuel Cost | 250,000.00 | 535,000.00 | 500,000.00 | 540,000.00 | 5,000.00+ | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| 28001001/22020802 Other Transport Equipment Fuel Cost | | 107,000.00 | 121,000.00 | 121,000.00 | 14,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| 28001001/22020803 Plant /Generator Fuel Cost | 279,000.00 | 212,000.00 | 400,000.00 | 400,000.00 | 188,000.00+ | 500,000.00 | 550,000.00 | 605,000.00 |
| 28001001/22020901 Bank Charges (Other than Interest) | 12,643.18 | 17,836.50 | 60,000.00 | 60,000.00 | 42,163.50+ | 60,000.00 | 66,000.00 | 72,600.00 |
| 28001001/22020904 Other CRF Bank Charges | | | 12,000.00 | 12,000.00 | 12,000.00+ | 12,000.00 | 13,200.00 | 14,520.00 |
| 28001001/22021001 Refreshment & Meals | 103,000.00 | 218,000.00 | 200,000.00 | 230,000.00 | 12,000.00+ | 700,000.00 | 770,000.00 | 847,000.00 |
| 28001001/22021002 Honorarium & Sitting Allowance | 97,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 28001001/22021003 Publicity & Advertisements | | | 200,000.00 | 200,000.00 | 200,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 28001001/22021004 Medical Expenses | 119,145.00 | 73,030.00 | 400,000.00 | 85,000.00 | 11,970.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 28001001/22021006 Postages & Courier Services | | 2,000.00 | | 3,500.00 | 1,500.00+ | | | |
| 28001001/22021007 Welfare Packages | 720,000.00 | 480,000.00 | 500,000.00 | 680,000.00 | 200,000.00+ | 700,000.00 | 770,000.00 | 847,000.00 |
| 28001001/22021023 Budget Preparation Expenses | 125,000.00 | 195,000.00 | 300,000.00 | 300,000.00 | 105,000.00+ | 400,000.00 | 440,000.00 | 484,000.00 |
| 28001001/22021025 Other Miscellaneous Expenses | 2,490,000.00 | 4,100,628.00 | 5,000,000.00 | 5,000,000.00 | 899,372.00+ | 7,000,000.00 | 7,700,000.00 | 8,470,000.00 |
| 28001001/22021026 Scholarship and Bursary Awards | | | 200,000.00 | 50,000.00 | 50,000.00+ | 200,000.00 | 220,000.00 | 242,000.00 |
| Sub-Total: Overhead | 9,176,143.18 | 13,531,396.50 | 18,819,200.00 | 18,794,200.00 | 5,262,803.50+ | 29,999,997.00 | 32,779,996.00 | 36,057,996.00 |
| TOTAL RECURRENT EXPENDITURE | 19,624,209.18 | 24,224,415.86 | 50,656,200.00 | 50,851,200.00 | 26,626,784.14+ | 60,999,997.00 | 64,582,096.00 | 71,040,306.00 |
| 28003001 - COLLEGE OF AGRICULTURE GANYE | | | | | | | | |
| 28003001/21010101 Basic Salary | 212,511,213.13 | 136,379,806.02 | 352,984,000.00 | 147,984,000.00 | 11,604,193.98+ | 252,984,000.00 | 252,984,000.00 | 255,513,900.00 |
| 28003001/21010103 Consolidated Revenue Fund Charges - Salaries | | 394,000.00 | 5,016,000.00 | 5,016,000.00 | 4,622,000.00+ | 5,016,000.00 | 5,016,000.00 | 5,066,200.00 |
| 28003001/21020101 Housing/Rent Allowance | 50,241,961.31 | 67,099,276.51 | | 72,530,400.00 | 5,431,123.49+ | 72,531,000.00 | 72,531,000.00 | 73,256,400.00 |
| 28003001/21020102 Transport Allowance | 31,261,877.72 | 41,683,121.47 | | 45,346,300.00 | 3,663,178.53+ | 45,347,000.00 | 45,347,000.00 | 45,800,500.00 |
| 28003001/21020103 Meal Subsidy | 12,922,960.84 | 19,653,622.65 | | 21,381,600.00 | 1,727,977.35+ | 21,382,000.00 | 21,382,000.00 | 21,595,900.00 |
| 28003001/21020104 Utility Allowance | 13,269,314.67 | 15,275,668.46 | | 16,592,900.00 | 1,317,231.54+ | 16,593,000.00 | 16,593,000.00 | 16,759,000.00 |
| 28003001/21020106 Leave Allowance | 11,477,868.91 | 9,883,779.92 | | 12,588,200.00 | 2,704,420.08+ | | | |
| 28003001/21020107 Domestic Staff Allowance | 4,542,482.71 | 6,952,456.29 | | 7,323,700.00 | 371,243.71+ | 7,324,000.00 | 7,324,000.00 | 7,397,300.00 |
| 28003001/21020108 Shift Duty | 3,155,796.75 | 1,736,038.90 | | 1,912,600.00 | 176,561.10+ | 1,913,000.00 | 1,913,000.00 | 1,932,200.00 |
| 28003001/21020109 Call Duty | 709,567.00 | 479,600.00 | | 493,400.00 | 13,800.00+ | 494,000.00 | 494,000.00 | 499,000.00 |
| 28003001/21020111 Hazard | 860,388.92 | 667,310.57 | | 743,400.00 | 76,089.43+ | 744,000.00 | 744,000.00 | 751,500.00 |
| 28003001/21020117 SIWES | 2,913,988.23 | 2,645,444.34 | | 2,705,200.00 | 59,755.66+ | 2,706,000.00 | 2,706,000.00 | 2,733,100.00 |
| 28003001/21020118 Field | 2,639,127.44 | 2,645,444.34 | | 2,705,200.00 | 59,755.66+ | 2,706,000.00 | 2,706,000.00 | 2,733,100.00 |
| 28003001/21020130 Special Allowance | 11,735,285.88 | | | | | | | |
| 28003001/21020134 Other Allowances & Benefits | 17,002,426.62 | 31,814,714.65 | | 32,407,000.00 | 592,285.35+ | 32,407,000.00 | 32,407,000.00 | 32,731,100.00 |
| Sub Total: Personnel Cost | 375,244,260.13 | 337,310,284.12 | 358,000,000.00 | 369,729,900.00 | 32,419,615.88+ | 462,147,000.00 | 462,147,000.00 | 466,769,200.00 |
| 28003001/22020101 Local Travel and Transport - Training | | | 3,390,000.00 | 60,000.00 | 60,000.00+ | 3,390,000.00 | 3,390,000.00 | 3,423,900.00 |
| 28003001/22020201 Electricity Charges | | | 690,900.00 | 100,900.00 | 100,900.00+ | 691,000.00 | 691,000.00 | 698,000.00 |
| 28003001/22020204 Satellite Broadcasting Access Charges | | | 413,400.00 | 113,400.00 | 113,400.00+ | 414,000.00 | 414,000.00 | 418,200.00 |
| 28003001/22020301 Office Stationeries/Computer Consumables | | | 1,434,000.00 | 1,434,000.00 | 1,434,000.00+ | 1,434,000.00 | 1,434,000.00 | 1,448,400.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28003001/22020306 | | | 3,380,000.00 | 380,000.00 | 380,000.00+ | 380,000.00 | 380,000.00 | 383,800.00 |
| 28003001/22020307 | | | 446,800.00 | 446,800.00 | 446,800.00+ | 447,000.00 | 447,000.00 | 451,500.00 |
| 28003001/22020309 | | | 189,000.00 | 189,000.00 | 189,000.00+ | 189,000.00 | 189,000.00 | 190,900.00 |
| 28003001/22020310 | | | 3,216,000.00 | 6,000.00 | 6,000.00+ | 3,216,000.00 | 3,216,000.00 | 3,248,200.00 |
| 28003001/22020311 | | | 143,700.00 | 143,700.00 | 143,700.00+ | 144,000.00 | 144,000.00 | 145,500.00 |
| 28003001/22020401 | | | 1,043,600.00 | 43,600.00 | 43,600.00+ | 1,044,000.00 | 1,044,000.00 | 1,054,500.00 |
| 28003001/22020403 | | | 7,470,000.00 | 70,000.00 | 70,000.00+ | 7,470,000.00 | 7,470,000.00 | 7,544,700.00 |
| 28003001/22020404 | | | 137,500.00 | 137,500.00 | 137,500.00+ | 138,000.00 | 138,000.00 | 139,400.00 |
| 28003001/22020405 | | | 137,500.00 | 137,500.00 | 137,500.00+ | 138,000.00 | 138,000.00 | 139,400.00 |
| 28003001/22020406 | 32,672,655.25 | 21,838,089.00 | 6,670,000.00 | 25,670,000.00 | 3,831,911.00+ | 23,188,000.00 | 23,188,000.00 | 23,419,900.00 |
| 28003001/22020501 | | | 374,900.00 | 374,900.00 | 374,900.00+ | 375,000.00 | 375,000.00 | 378,800.00 |
| 28003001/22020601 | | | 753,000.00 | 53,000.00 | 53,000.00+ | 753,000.00 | 753,000.00 | 760,600.00 |
| 28003001/22020603 | | | 1,320,000.00 | 20,000.00 | 20,000.00+ | 320,000.00 | 320,000.00 | 323,200.00 |
| 28003001/22020604 | | | 514,000.00 | 14,000.00 | 14,000.00+ | 514,000.00 | 514,000.00 | 519,200.00 |
| 28003001/22020605 | | | 437,500.00 | 37,500.00 | 37,500.00+ | 438,000.00 | 438,000.00 | 442,400.00 |
| 28003001/22020701 | | | 232,000.00 | 232,000.00 | 232,000.00+ | 232,000.00 | 232,000.00 | 234,400.00 |
| 28003001/22020703 | | | 232,000.00 | 232,000.00 | 232,000.00+ | 232,000.00 | 232,000.00 | 234,400.00 |
| 28003001/22020801 | | | 1,562,500.00 | 62,500.00 | 62,500.00+ | 563,000.00 | 563,000.00 | 568,700.00 |
| 28003001/22020803 | | | 781,200.00 | 81,200.00 | 81,200.00+ | 782,000.00 | 782,000.00 | 789,900.00 |
| 28003001/22020901 | | | 550,000.00 | 50,000.00 | 50,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 28003001/22021001 | | | 781,000.00 | 81,000.00 | 81,000.00+ | 781,000.00 | 781,000.00 | 788,900.00 |
| 28003001/22021002 | | | 1,562,500.00 | 62,500.00 | 62,500.00+ | 563,000.00 | 563,000.00 | 568,700.00 |
| 28003001/22021003 | | | 390,000.00 | 390,000.00 | 390,000.00+ | 390,000.00 | 390,000.00 | 393,900.00 |
| 28003001/22021004 | | | 703,000.00 | 3,000.00 | 3,000.00+ | 703,000.00 | 703,000.00 | 710,100.00 |
| 28003001/22021006 | | | 156,000.00 | 156,000.00 | 156,000.00+ | 156,000.00 | 156,000.00 | 157,600.00 |
| 28003001/22021007 | | | 1,560,000.00 | 60,000.00 | 60,000.00+ | 560,000.00 | 560,000.00 | 565,600.00 |
| 28003001/22021009 | | | 370,000.00 | 370,000.00 | 370,000.00+ | 370,000.00 | 370,000.00 | 373,700.00 |
| 28003001/22021023 | | | 7,090,000.00 | 90,000.00 | 90,000.00+ | 7,090,000.00 | 7,090,000.00 | 7,160,900.00 |
| Sub-Total: Overhead | 32,672,655.25 | 21,838,089.00 | 48,132,000.00 | 31,302,000.00 | 9,463,911.00+ | 57,655,000.00 | 57,655,000.00 | 58,232,800.00 |
| TOTAL RECURRENT EXPENDITURE | 407,916,915.38 | 359,148,373.12 | 406,132,000.00 | 401,031,900.00 | 41,883,526.88+ | 519,802,000.00 | 519,802,000.00 | 525,002,000.00 |
| 28001002 - COLLEGE OF LEGAL STUDIES | | | | | | | | |
| 28003002/21010101 | 219,455,680.56 | 138,982,170.00 | 165,765,500.00 | 165,765,500.00 | 26,783,330.00+ | 180,000,000.00 | 198,000,000.00 | 217,800,000.00 |
| 28003002/21010103 | | 1,142,000.00 | | 1,142,900.00 | 900.00+ | | | |
| 28003002/21020101 | 50,147,591.31 | 63,529,931.75 | 74,957,500.00 | 68,957,500.00 | 5,427,568.25+ | 69,419,000.00 | 76,360,900.00 | 83,996,990.00 |
| 28003002/21020102 | 27,390,576.61 | 34,086,913.21 | 52,441,500.00 | 52,441,500.00 | 18,354,586.79+ | 45,000,000.00 | 49,500,000.00 | 54,450,000.00 |
| 28003002/21020103 | 12,905,651.00 | 16,059,106.05 | 20,517,800.00 | 20,517,800.00 | 4,458,693.95+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 28003002/21020104 | 10,366,209.66 | 12,961,360.99 | 16,732,800.00 | 16,732,800.00 | 3,771,439.01+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 28003002/21020106 | 11,462,898.38 | 10,253,908.82 | 16,401,800.00 | 16,401,800.00 | 6,147,891.18+ | 19,730,000.00 | 21,703,000.00 | 23,873,300.00 |
| 28003002/21020107 | 9,104,765.00 | 13,136,266.00 | 15,078,100.00 | 15,078,100.00 | 1,941,834.00+ | 16,723,000.00 | 18,395,300.00 | 20,234,830.00 |
| 28003002/21020108 | 3,698,313.46 | 2,693,244.60 | | 3,242,600.00 | 549,355.40+ | 3,561,000.00 | 3,917,100.00 | 4,308,810.00 |
| 28003002/21020109 | 115,680.00 | | | | | | | |
| 28003002/21020111 | 618,896.76 | 553,826.46 | | 670,200.00 | 116,373.54+ | 480,000.00 | 528,000.00 | 580,800.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28003002/21020117 SIWES | 3,158,585.70 | 2,830,602.37 | | 3,383,400.00 | 552,797.63+ | 3,789,000.00 | 4,167,900.00 | 4,584,690.00 |
| 28003002/21020118 Field | 3,158,585.70 | 2,830,602.37 | | 3,383,400.00 | 552,797.63+ | 4,300,000.00 | 4,730,000.00 | 5,203,000.00 |
| 28003002/21020130 Special Allowance | 1,417,221.03 | | | | | | | |
| 28003002/21020134 Other Allowance & Benefits | 16,640,772.89 | 16,152,560.15 | 28,622,000.00 | 17,119,500.00 | 966,939.85+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| Sub Total: Personnel Cost | 369,641,428.06 | 315,212,492.77 | 390,517,000.00 | 384,837,000.00 | 69,624,507.23+ | 393,002,000.00 | 432,302,200.00 | 475,532,420.00 |
| 28001002/22020101 Local Travel and Transport - Training | | 455,800.00 | 3,430,000.00 | 460,000.00 | 4,200.00+ | 4,340,000.00 | 9,500,000.00 | 9,500,000.00 |
| 28001002/22020103 International Transport and Travels - Training | | | 514,000.00 | 2,000.00 | 2,000.00+ | | | |
| 28001002/22020105 Hotel Accommodation - Local | | 96,000.00 | | 100,000.00 | 4,000.00+ | 500,000.00 | 3,500,000.00 | 3,500,000.00 |
| 28001002/22020201 Electricity Charges | | 391,993.00 | 686,000.00 | 396,000.00 | 4,007.00+ | 700,000.00 | 5,000,000.00 | 5,500,000.00 |
| 28001002/22020202 Telephone Charges | | 450,000.00 | 1,030,000.00 | 1,030,000.00 | 580,000.00+ | 690,000.00 | 2,700,000.00 | 2,700,000.00 |
| 28001002/22020203 Internet Access Charges | | | 429,000.00 | 4,000.00 | 4,000.00+ | | | |
| 28001002/22020204 Satellite Broadcasting Access Charges | | | 171,000.00 | 171,000.00 | 171,000.00+ | | | |
| 28001002/22020205 Water Rates | | 126,000.00 | 600,000.00 | 130,000.00 | 4,000.00+ | 66,000.00 | 1,750,000.00 | 1,750,000.00 |
| 28001002/22020209 Other Utilities Charges | | | 1,710,000.00 | 3,000.00 | 3,000.00+ | 1,350,000.00 | 2,100,000.00 | 2,500,000.00 |
| 28001002/22020301 Office Stationeries/Computer Consumables | | | 3,430,000.00 | 2,000.00 | 2,000.00+ | 4,358,000.00 | 6,500,000.00 | 6,500,000.00 |
| 28001002/22020302 Books | | | 1,710,000.00 | 3,500.00 | 3,500.00+ | 1,965,000.00 | 3,100,000.00 | 3,500,000.00 |
| 28001002/22020303 Newspaper | | | 857,000.00 | 2,000.00 | 2,000.00+ | 525,000.00 | 1,000,000.00 | 1,250,000.00 |
| 28001002/22020304 Magazine/Periodicals | | | 686,000.00 | 686,000.00 | 686,000.00+ | 609,000.00 | 850,000.00 | 850,000.00 |
| 28001002/22020306 Printing of Security Documents | | | 1,710,000.00 | 35,000.00 | 35,000.00+ | 2,400,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28001002/22020307 Drugs & Medical Supplies | | | 857,000.00 | 5,000.00 | 5,000.00+ | 1,125,000.00 | 2,700,000.00 | 2,750,000.00 |
| 28001002/22020308 Field & Camping Materials Supplies | | | 600,000.00 | 7,000.00 | 7,000.00+ | 750,000.00 | 1,350,000.00 | 1,350,000.00 |
| 28001002/22020309 Uniforms & Other Clothing | | | 857,000.00 | 1,000.00 | 1,000.00+ | 1,133,000.00 | 4,000,000.00 | 4,000,000.00 |
| 28001002/22020310 Teaching aids/ Instruction Materials | | | 429,000.00 | 4,000.00 | 4,000.00+ | 494,000.00 | 750,000.00 | 750,000.00 |
| 28001002/22020312 Other Material & Supplies | | | 857,000.00 | 1,000.00 | 1,000.00+ | 911,000.00 | 2,500,000.00 | 2,500,000.00 |
| 28001002/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 256,000.00 | 1,710,000.00 | 260,000.00 | 4,000.00+ | 1,350,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28001002/22020402 Maintenance of Office Furniture | | 70,000.00 | 1,710,000.00 | 72,000.00 | 2,000.00+ | 2,317,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28001002/22020403 Maintenance of Office Building/Residential Qtrs | | | 2,570,000.00 | 4,000.00 | 4,000.00+ | 2,370,000.00 | 6,000,000.00 | 6,000,000.00 |
| 28001002/22020404 Maintenance of Office / IT Equipments | | 56,000.00 | 4,290,000.00 | 60,000.00 | 4,000.00+ | 5,880,000.00 | 6,500,000.00 | 6,500,000.00 |
| 28001002/22020405 Maintenance of Plants & Generators | | 160,000.00 | 2,910,000.00 | 162,000.00 | 2,000.00+ | 4,065,000.00 | 3,700,000.00 | 3,800,000.00 |
| 28001002/22020406 Other maintenance Services | 7,252,232.72 | 1,040,000.00 | 857,000.00 | 1,059,900.00 | 19,900.00+ | 495,000.00 | 1,000,000.00 | 1,500,000.00 |
| 28001002/22020407 Maintenance of Air conditioners | | | 857,000.00 | 1,000.00 | 1,000.00+ | 485,000.00 | 1,500,000.00 | 2,000,000.00 |
| 28001002/22020501 Local Training | | 829,200.00 | 857,000.00 | 832,000.00 | 2,800.00+ | 1,280,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28001002/22020503 Other Training Materials | | | 686,000.00 | 1,000.00 | 1,000.00+ | | | |
| 28001002/22020504 Seminars/Workshops and conferences | | 775,000.00 | 857,000.00 | 777,000.00 | 2,000.00+ | 1,200,000.00 | 8,700,000.00 | 8,700,000.00 |
| 28001002/22020601 Security Services | | | 686,000.00 | 1,000.00 | 1,000.00+ | | | |
| 28001002/22020603 Residential Rent | | | 857,000.00 | 2,000.00 | 2,000.00+ | | | |
| 28001002/22020605 Cleaning &Fumigation Services | | | 343,000.00 | 3,000.00 | 3,000.00+ | 450,000.00 | 1,500,000.00 | 1,500,000.00 |
| 28001002/22020701 Financial Consulting | | | 514,000.00 | 1,000.00 | 1,000.00+ | | | |
| 28001002/22020709 Other Professional Services | | | 343,000.00 | 2,000.00 | 2,000.00+ | | | |
| 28001002/22020801 Motor Vehicle Fuel Cost | | 920,000.00 | 2,570,000.00 | 930,000.00 | 10,000.00+ | 1,463,000.00 | 4,000,000.00 | 4,500,000.00 |
| 28001002/22020802 Other Transport Equipment Fuel Cost | | 190,000.00 | 1,710,000.00 | 192,000.00 | 2,000.00+ | 1,275,000.00 | 2,000,000.00 | 2,500,000.00 |
| 28001002/22020803 Plant /Generator Fuel Cost | | | 2,570,000.00 | 2,000.00 | 2,000.00+ | 2,500,000.00 | 3,500,000.00 | 3,500,000.00 |
| 28001002/22020901 Bank Charges (Other than Interest) | | 11,573.13 | 686,000.00 | 486,000.00 | 474,426.87+ | 60,000.00 | 700,000.00 | 700,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28001002/22021001 Refreshment & Meals | | | 3,430,000.00 | 1,000.00 | 1,000.00+ | 2,100,000.00 | 4,500,000.00 | 4,500,000.00 |
| 28001002/22021002 Honorarium & Sitting Allowance | | 40,000.00 | 1,030,000.00 | 42,000.00 | 2,000.00+ | 2,500,000.00 | 4,200,000.00 | 4,200,000.00 |
| 28001002/22021003 Publicity & Advertisements | | 75,000.00 | 1,370,000.00 | 77,000.00 | 2,000.00+ | 2,000,000.00 | 2,800,000.00 | 2,800,000.00 |
| 28001002/22021004 Medical Expenses | | | 343,000.00 | 3,000.00 | 3,000.00+ | 339,000.00 | 1,000,000.00 | 1,000,000.00 |
| 28001002/22021006 Postages & Courier Services | | 9,000.00 | 343,000.00 | 13,000.00 | 4,000.00+ | 500,000.00 | 400,000.00 | 400,000.00 |
| 28001002/22021007 Welfare Packages | | | 1,030,000.00 | 5,000.00 | 5,000.00+ | 2,000,000.00 | 4,600,000.00 | 4,600,000.00 |
| 28001002/22021023 Medical Expenses - International | | 39,800.00 | 857,000.00 | 40,000.00 | 200.00+ | 375,000.00 | 1,000,000.00 | 1,600,000.00 |
| 28001002/22021025 Other Miscellaneous Expenses | | 2,985,000.00 | 3,430,000.00 | 3,030,000.00 | 45,000.00+ | 6,084,000.00 | 8,000,000.00 | 8,000,000.00 |
| 28001002/22021029 Daily Rated Allowance | | 660,000.00 | 1,710,000.00 | 665,000.00 | 5,000.00+ | 2,000,000.00 | 14,000,000.00 | 14,500,000.00 |
| Sub-Total: Overhead | 7,252,232.72 | 9,636,366.13 | 61,689,000.00 | 11,766,400.00 | 2,130,033.87+ | 65,004,000.00 | 138,900,000.00 | 143,700,000.00 |
| TOTAL RECURRENT EXPENDITURE | 376,893,660.78 | 324,848,858.90 | 452,206,000.00 | 396,603,400.00 | 71,754,541.10+ | 458,006,000.00 | 571,202,200.00 | 619,232,420.00 |
| 28018001 - ADAMAWA STATE POLYTECHNIC YOLA | | | | | | | | |
| 28018001/21010101 Basic Salary | 451,644,526.51 | 373,369,766.31 | 340,833,000.00 | 379,306,000.00 | 5,936,233.69+ | 411,170,000.00 | 416,001,247.00 | 422,569,491.00 |
| 28018001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,326,188.36 | 710,000.00 | | 722,000.00 | 12,000.00+ | 6,000,000.00 | 6,900,000.00 | 7,935,000.00 |
| 28018001/21020101 Housing/Rent Allowance | 104,480,601.55 | 182,251,425.40 | 164,021,000.00 | 184,021,000.00 | 1,769,574.60+ | 209,887,000.00 | 212,353,172.00 | 215,706,016.00 |
| 28018001/21020102 Transport Allowance | 63,062,783.53 | 108,112,925.78 | 108,904,000.00 | 108,504,000.00 | 391,074.22+ | 133,462,000.00 | 141,100,678.00 | 143,328,517.00 |
| 28018001/21020103 Meal Subsidy | 29,729,756.77 | 50,959,705.46 | 50,438,000.00 | 51,538,000.00 | 578,294.54+ | 71,592,000.00 | 72,433,206.00 | 73,576,853.00 |
| 28018001/21020104 Utility Allowance | 23,271,496.24 | 40,066,863.33 | 38,451,000.00 | 42,051,000.00 | 1,984,136.67+ | 60,911,000.00 | 61,626,704.00 | 62,599,728.00 |
| 28018001/21020105 Entertainment Allowance | 66,540.35 | | | | | | | |
| 28018001/21020106 Leave Allowance | 21,326,786.75 | 28,504,703.72 | 35,683,000.00 | 28,883,000.00 | 378,296.28+ | 58,525,000.00 | 59,212,668.00 | 60,147,577.00 |
| 28018001/21020107 Domestic Staff Allowance | 13,844,482.08 | 26,203,994.96 | 22,754,000.00 | 26,654,000.00 | 450,005.04+ | 27,689,000.00 | 28,014,345.00 | 28,456,664.00 |
| 28018001/21020108 Shift Duty | 2,290,869.05 | 2,670,543.33 | | 2,671,200.00 | 656.67+ | 2,330,000.00 | 2,357,377.00 | 2,394,598.00 |
| 28018001/21020109 Call Duties Allowance | 2,280,743.63 | 1,858,764.12 | | 1,858,800.00 | 35.88+ | 2,145,000.00 | 2,170,203.00 | 2,204,469.00 |
| 28018001/21020111 Hazard | 664,477.56 | 841,540.44 | | 843,500.00 | 1,959.56+ | 646,000.00 | 653,590.00 | 663,910.00 |
| 28018001/21020114 Furniture Allowances | | | | 46,528,000.00 | 46,528,000.00+ | | 18,400,000.00 | 21,160,000.00 |
| 28018001/21020117 SIWES | 7,496,457.00 | 9,761,796.27 | | 9,804,700.00 | 42,903.73+ | 11,285,000.00 | 11,417,598.00 | 11,597,871.00 |
| 28018001/21020118 Field | 7,496,457.00 | 9,761,796.27 | | 9,804,700.00 | 42,903.73+ | 11,285,000.00 | 11,417,598.00 | 11,597,871.00 |
| 28018001/21020130 Special Allowance | 10,349,718.83 | | 77,300,000.00 | | | 15,140,000.00 | 15,317,895.00 | 15,559,749.00 |
| 28018001/21020132 Non Clinical Allowance | | | | | | 11,285,000.00 | 11,417,598.00 | 11,597,871.00 |
| 28018001/21020134 Acad. Allowance | 41,512,595.37 | 69,184,615.12 | | 69,250,700.00 | 66,084.88+ | 46,648,000.00 | 41,099,357.00 | 36,748,725.00 |
| Sub Total: Personnel Cost | 780,844,480.58 | 904,258,440.51 | 838,384,000.00 | 962,440,600.00 | 58,182,159.49+ | 1,080,000,000.00 | 1,111,893,236.00 | 1,127,844,910.00 |
| 28018001/22020101 Local Travel and Transport - Training | | | 10,100,000.00 | 100,000.00 | 100,000.00+ | 15,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 28018001/22020103 International Transport and Travels - Training | | | 7,500,000.00 | 500,000.00 | 500,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 28018001/22020105 Hotel Accommodation - Local | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28018001/22020201 Electricity Charges | | 1,603,831.75 | 18,000,000.00 | 2,000,000.00 | 396,168.25+ | 20,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 28018001/22020203 Internet Access Charges | | | 8,500,000.00 | 500,000.00 | 500,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 28018001/22020204 Satellite Broadcasting Access Charges | | | 12,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 20,500,000.00 | 18,500,000.00 | 18,500,000.00 |
| 28018001/22020205 Water Rates | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 28018001/22020206 Sewerage Charges | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 28018001/22020301 Office Stationeries/Computer Consumables | | | 25,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 30,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 28018001/22020302 Books | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 28018001/22020303 Newspapers | | | | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|-------------------|--------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28018001/22020305 | | | 15,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 28018001/22020306 | | | 20,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 28018001/22020307 | | | 7,500,000.00 | 500,000.00 | 500,000.00+ | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 28018001/22020308 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28018001/22020309 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 28018001/22020310 | | | 10,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 28018001/22020312 | | | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 28018001/22020401 | | | 5,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 19,000,000.00 | 16,000,000.00 | 17,000,000.00 |
| 28018001/22020402 | | | 5,310,000.00 | 5,310,000.00 | 5,310,000.00+ | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 28018001/22020403 | | | 15,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 28018001/22020404 | | | 8,500,000.00 | 500,000.00 | 500,000.00+ | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 28018001/22020405 | | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 28018001/22020406 | 8,921,291.81 | 2,392,845.32 | 5,000,000.00 | 5,000,000.00 | 2,607,154.68+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 28018001/22020407 | | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 |
| 28018001/22020501 | | | 8,500,000.00 | 8,500,000.00 | 8,500,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 28018001/22020502 | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 28018001/22020601 | | | 12,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 28018001/22020603 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 28018001/22020604 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28018001/22020605 | | | 2,140,000.00 | 2,140,000.00 | 2,140,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 28018001/22020701 | | | 2,660,000.00 | 2,660,000.00 | 2,660,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28018001/22020702 | | | 12,600,000.00 | 1,600,000.00 | 1,600,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 28018001/22020703 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 28018001/22020704 | | | 4,800,000.00 | 4,800,000.00 | 4,800,000.00+ | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 28018001/22020705 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 28018001/22020706 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 28018001/22020707 | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 28018001/22020709 | | | 12,600,000.00 | 2,600,000.00 | 2,600,000.00+ | 2,000,000.00 | 2,000,000.00 | 4,500,000.00 |
| 28018001/22020801 | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 28018001/22020802 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 28018001/22020803 | | 2,356,000.00 | 6,500,000.00 | 6,500,000.00 | 4,144,000.00+ | 6,500,000.00 | 6,500,000.00 | 6,500,000.00 |
| 28018001/22020901 | | 5,874.20 | 2,500,000.00 | 2,500,000.00 | 2,494,125.80+ | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 28018001/22020902 | | | 15,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 28018001/22020904 | | | | | | | 23,000.00 | 26,450.00 |
| 28018001/22021001 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 28018001/22021002 | | | 13,100,000.00 | 3,100,000.00 | 3,100,000.00+ | 10,000,000.00 | 10,000,000.00 | 12,000,000.00 |
| 28018001/22021003 | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 28018001/22021004 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 28018001/22021006 | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 1,000,000.00 | 1,000,000.00 |
| 28018001/22021007 | | | 10,900,000.00 | 900,000.00 | 900,000.00+ | 9,000,000.00 | 9,500,000.00 | 12,000,000.00 |
| 28018001/22021008 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 5,000,000.00 |
| 28018001/22021009 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 28018001/22021010 | | | 8,530,000.00 | 530,000.00 | 530,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28018001/22021023 Budget Preparation Expenses | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 500,000.00 |
| 28018001/22021025 Other Miscellaneous Expenses | | | | | | 2,308,000.00 | 24,641,395.00 | 28,337,604.00 |
| 28018001/22021029 Daily Rated Staff Allowances | | | | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| Sub-Total: Overhead | 8,921,291.81 | 6,358,551.27 | 364,240,000.00 | 139,240,000.00 | 132,881,448.73+ | 386,308,000.00 | 384,664,395.00 | 398,364,054.00 |
| TOTAL RECURRENT EXPENDITURE | 789,765,772.39 | 910,616,991.78 | 1,202,624,000.00 | 1,101,680,600.00 | 191,063,608.22+ | 1,466,308,000.00 | 1,496,557,631.00 | 1,526,208,964.00 |
| 28019001 - COLLEGE OF EDUCATION HONG | | | | | | | | |
| 28019001/21010101 Basic Salary | 434,768,918.99 | 350,643,591.43 | 430,000,000.00 | 351,000,000.00 | 356,408.57+ | 402,000,000.00 | 402,000,000.00 | 406,020,000.00 |
| 28019001/21010103 Consolidated Revenue Fund Charges - Salaries | 4,385,104.68 | 3,123,298.46 | | 3,945,100.00 | 821,801.54+ | 84,494,000.00 | 84,494,000.00 | 85,339,000.00 |
| 28019001/21020101 Housing/Rent Allowance | 106,538,947.02 | 172,763,506.54 | | 200,000,000.00 | 27,236,493.46+ | 175,428,000.00 | 175,428,000.00 | 177,182,300.00 |
| 28019001/21020102 Transport Allowance | 63,257,667.41 | 98,146,252.90 | | 120,000,000.00 | 21,853,747.10+ | 130,652,000.00 | 130,652,000.00 | 131,958,600.00 |
| 28019001/21020103 Meal Subsidy | 29,813,459.68 | 46,248,493.85 | 92,630,000.00 | 56,102,000.00 | 9,853,506.15+ | 100,630,000.00 | 100,630,000.00 | 101,636,300.00 |
| 28019001/21020104 Utility Allowance | 23,438,383.72 | 36,769,665.05 | | 41,769,300.00 | 4,999,634.95+ | 71,770,000.00 | 71,770,000.00 | 72,487,700.00 |
| 28019001/21020106 Leave Allowance | 24,206,684.34 | 26,270,500.92 | | 34,808,700.00 | 8,538,199.08+ | 64,809,000.00 | 64,809,000.00 | 65,457,100.00 |
| 28019001/21020107 Domestic Staff Allowance | 13,022,037.60 | 23,987,964.00 | | 26,709,900.00 | 2,721,936.00+ | 56,710,000.00 | 56,710,000.00 | 57,277,100.00 |
| 28019001/21020108 Shift Duty | 1,845,455.31 | 2,425,770.62 | | 2,582,000.00 | 156,229.38+ | 20,582,000.00 | 20,582,000.00 | 20,787,900.00 |
| 28019001/21020111 Hazard | 566,247.01 | 585,009.24 | | 646,200.00 | 61,190.76+ | 13,599,250.00 | 13,599,300.00 | 13,735,300.00 |
| 28019001/21020117 SIWES | 7,176,728.30 | 7,854,420.72 | | 8,493,700.00 | 639,279.28+ | 28,494,000.00 | 28,494,000.00 | 28,779,000.00 |
| 28019001/21020118 Field | 6,493,042.39 | 7,854,420.72 | | 8,493,700.00 | 639,279.28+ | 28,494,000.00 | 28,494,000.00 | 28,779,000.00 |
| 28019001/21020130 Special Allowance | 6,418,829.81 | | | | | | | |
| 28019001/21020134 Other Allowances and Benefits | 38,202,348.46 | 56,326,900.38 | 458,000,000.00 | 60,000,000.00 | 3,673,099.62+ | 133,000,000.00 | 133,000,000.00 | 134,330,000.00 |
| Sub Total: Personnel Cost | 760,133,854.72 | 832,999,794.83 | 980,630,000.00 | 914,550,600.00 | 81,550,805.17+ | 1,310,662,250.00 | 1,310,662,300.00 | 1,323,769,300.00 |
| 28019001/22020101 Local Travel and Transport - Training | | 6,816,700.00 | 2,500,000.00 | 6,820,000.00 | 3,300.00+ | 3,500,000.00 | 3,500,000.00 | 3,535,000.00 |
| 28019001/22020102 Local Transport and Travels | | | 2,200,000.00 | 5,000.00 | 5,000.00+ | 3,200,000.00 | 3,200,000.00 | 3,232,000.00 |
| 28019001/22020103 International Transport and Travels - Training | | | 1,680,000.00 | 8,000.00 | 8,000.00+ | 2,680,000.00 | 2,680,000.00 | 2,706,800.00 |
| 28019001/22020104 International Transport and Travels (Training) | | | 1,200,000.00 | 2,000.00 | 2,000.00+ | 2,200,000.00 | 2,200,000.00 | 2,222,000.00 |
| 28019001/22020201 Electricity Charges | | 5,017,950.00 | 450,000.00 | 5,450,000.00 | 432,050.00+ | 450,000.00 | 450,000.00 | 454,500.00 |
| 28019001/22020202 Telephone Charges | | | 171,000.00 | 171,000.00 | 171,000.00+ | 171,000.00 | 171,000.00 | 172,800.00 |
| 28019001/22020203 Internet & Web Site Hosting Charges | | | 257,000.00 | 257,000.00 | 257,000.00+ | 257,000.00 | 257,000.00 | 259,600.00 |
| 28019001/22020205 Water Rates | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28019001/22020301 Office Stationeries/Computer Consumables | | 23,330,605.62 | | 24,000,000.00 | 669,394.38+ | | | |
| 28019001/22020305 Printing of Non Security Documents | | | 514,000.00 | 514,000.00 | 514,000.00+ | 514,000.00 | 514,000.00 | 519,200.00 |
| 28019001/22020306 Printing of Security Documents | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 28019001/22020307 Drugs & Medical Supplies | | 1,211,150.00 | | 1,300,000.00 | 88,850.00+ | | | |
| 28019001/22020308 Field & Camping Materials Supplies | | 11,113,266.25 | | 13,000,000.00 | 1,886,733.75+ | | | |
| 28019001/22020309 Uniforms & Other Clothing | | | 2,500,000.00 | 4,000.00 | 4,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 28019001/22020401 Maintenance of Motor Vehicle/Transport Equipment | | 1,500,000.00 | 3,500,000.00 | 1,700,000.00 | 200,000.00+ | 3,500,000.00 | 3,500,000.00 | 3,535,000.00 |
| 28019001/22020402 Maintenance of Office Furniture | | | 1,200,000.00 | 5,000.00 | 5,000.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |
| 28019001/22020403 Maintenance of Office Building/Residential Qtrs | | | 1,600,000.00 | 7,000.00 | 7,000.00+ | 1,600,000.00 | 1,600,000.00 | 1,616,000.00 |
| 28019001/22020404 Maintenance of Office / IT Equipments | | | 3,300,000.00 | 6,000.00 | 6,000.00+ | 3,300,000.00 | 3,300,000.00 | 3,333,000.00 |
| 28019001/22020405 Maintenance of Plants & Generators | | | 850,000.00 | 850,000.00 | 850,000.00+ | 850,000.00 | 850,000.00 | 858,500.00 |
| 28019001/22020406 Other maintenance Services | 3,100,000.00 | | 1,600,000.00 | 7,000.00 | 7,000.00+ | 1,600,000.00 | 1,600,000.00 | 1,616,000.00 |
| 28019001/22020407 Maintenance of Air conditioners | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 ₦ | Actual 2017 ₦ | Original Budget 2017 ₦ | Final Budget 2017 ₦ | Variance 2017 | Proposed Budget 2018 ₦ | Proposed Budget 2019 ₦ | Proposed Budget 2020 ₦ |
|--|-----------------------|-----------------------|------------------------------|---------------------------|-----------------------|------------------------------|------------------------------|------------------------------|
| 28019001/22020601 Security Services | | | 900,000.00 | 900,000.00 | 900,000.00+ | 900,000.00 | 900,000.00 | 909,000.00 |
| 28019001/22020604 Security Vote (Including Operations) | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28019001/22020605 Cleaning & Fumigation Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28019001/22020801 Motor Vehicle Fuel Cost | | 1,467,500.00 | 2,000,000.00 | 1,470,000.00 | 2,500.00+ | 3,000,000.00 | 3,000,000.00 | 3,030,000.00 |
| 28019001/22020802 Other Transport Equipment Fuel Cost | | | 1,300,000.00 | 5,000.00 | 5,000.00+ | 2,300,000.00 | 2,300,000.00 | 2,323,000.00 |
| 28019001/22020803 Plant /Generator Fuel Cost | | 7,428,000.00 | 1,110,000.00 | 7,430,000.00 | 2,000.00+ | 2,110,000.00 | 2,110,000.00 | 2,131,100.00 |
| 28019001/22020806 Cooking Gas/Fuel Cost | | | 514,000.00 | 514,000.00 | 514,000.00+ | 514,000.00 | 514,000.00 | 519,200.00 |
| 28019001/22020901 Bank Charges (Other than Interest) | | 137,174.00 | 4,000.00 | 154,000.00 | 16,826.00+ | 4,000.00 | 4,000.00 | 4,100.00 |
| 28019001/22021001 Refreshment & Meals | | | 1,030,000.00 | 40,000.00 | 40,000.00+ | 4,531,000.00 | 4,531,000.00 | 4,576,400.00 |
| 28019001/22021002 Honorarium & Sitting Allowance | | | 1,300,000.00 | 2,000.00 | 2,000.00+ | 3,300,000.00 | 3,300,000.00 | 3,333,000.00 |
| 28019001/22021003 Publicity & Advertisements | | | 514,000.00 | 514,000.00 | 514,000.00+ | 514,000.00 | 514,000.00 | 519,200.00 |
| 28019001/22021006 Postages & Courier Services | | | 90,000.00 | 90,000.00 | 90,000.00+ | 90,000.00 | 90,000.00 | 90,900.00 |
| 28019001/22021008 Subscription to Professional Bodies | | | 549,000.00 | 549,000.00 | 549,000.00+ | 549,000.00 | 549,000.00 | 554,500.00 |
| 28019001/22021009 Sporting Activities | | | 286,000.00 | 286,000.00 | 286,000.00+ | 286,000.00 | 286,000.00 | 288,900.00 |
| 28019001/22021023 Budget Preparation Expenses | | | 130,000.00 | 130,000.00 | 130,000.00+ | 130,000.00 | 130,000.00 | 131,300.00 |
| 28019001/22021028 Research and Development | | | 2,400,000.00 | 10,000.00 | 10,000.00+ | 7,400,000.00 | 7,400,000.00 | 7,474,000.00 |
| Sub-Total: Overhead | 3,100,000.00 | 58,022,345.87 | 37,499,000.00 | 68,050,000.00 | 10,027,654.13+ | 55,000,000.00 | 55,000,000.00 | 55,550,500.00 |
| TOTAL RECURRENT EXPENDITURE | 763,233,854.72 | 891,022,140.70 | 1,018,129,000.00 | 982,600,600.00 | 91,578,459.30+ | 1,365,662,250.00 | 1,365,662,300.00 | 1,379,319,800.00 |
| 28021001 - ADAMAWA STATE UNIVERSITY MUBI | | | | | | | | |
| 28021001/21010101 Basic Salaries | | | 717,000,000.00 | | | 1,039,846,030.00 | 1,039,846,100.00 | 1,050,244,600.00 |
| 28021001/21010104 Basic Wages | | | 6,620,000.00 | | | 36,620,000.00 | 36,620,000.00 | 36,986,200.00 |
| 28021001/21020133 Regular Allowance | | | 10,600,000.00 | | | 90,600,000.00 | 90,600,000.00 | 91,506,000.00 |
| 28021001/21020134 Other Allowances & Benefits | | | 35,300,000.00 | | | 85,300,000.00 | 85,300,000.00 | 86,153,000.00 |
| 28021001/21020202 Pension Contribution - Under the Contributory Pension Scheme | | | 110,000,000.00 | | | 310,000,000.00 | 310,000,000.00 | 313,100,000.00 |
| Sub Total: Personnel Cost | | | 879,520,000.00 | | | 1,562,366,030.00 | 1,562,366,100.00 | 1,577,989,800.00 |
| 28021001/22020101 Local Transport and Travels (Training) | | | 980,000.00 | 980,000.00 | 980,000.00+ | 50,980,000.00 | 50,980,000.00 | 51,489,800.00 |
| 28021001/22020102 Local Transport and Travels | | | 35,300,000.00 | 35,300,000.00 | 35,300,000.00+ | 35,300,000.00 | 35,300,000.00 | 35,653,000.00 |
| 28021001/22020201 Electricity Charges | | | 3,430,000.00 | 3,430,000.00 | 3,430,000.00+ | 3,430,000.00 | 3,430,000.00 | 3,464,300.00 |
| 28021001/22020202 Telephone Charges | | | 376,000.00 | 376,000.00 | 376,000.00+ | 376,000.00 | 376,000.00 | 379,800.00 |
| 28021001/22020203 Internet Access & Website Hosting Charges | | | 4,890,000.00 | 4,890,000.00 | 4,890,000.00+ | 4,890,000.00 | 4,890,000.00 | 4,938,900.00 |
| 28021001/22020209 Other Utility Charges | | | 2,570,000.00 | 2,570,000.00 | 2,570,000.00+ | 2,570,000.00 | 2,570,000.00 | 2,595,700.00 |
| 28021001/22020301 Office Materials and Supplies | | | 3,710,000.00 | 3,710,000.00 | 3,710,000.00+ | 3,710,000.00 | 3,710,000.00 | 3,747,100.00 |
| 28021001/22020302 Library Books and Periodicals | | | 394,000.00 | 394,000.00 | 394,000.00+ | 394,000.00 | 394,000.00 | 398,000.00 |
| 28021001/22020305 Printing of Non Security Documents | | | 2,250,000.00 | 2,250,000.00 | 2,250,000.00+ | 2,250,000.00 | 2,250,000.00 | 2,272,500.00 |
| 28021001/22020307 Drugs and Medical Supplies | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 8,750,000.00 | 8,837,500.00 |
| 28021001/22020310 Teaching Aids Materials | | | 169,000.00 | 169,000.00 | 169,000.00+ | 169,000.00 | 169,000.00 | 170,700.00 |
| 28021001/22020311 Food Stuff Supplies | | | 8,350,000.00 | 8,350,000.00 | 8,350,000.00+ | 8,350,000.00 | 8,350,000.00 | 8,433,500.00 |
| 28021001/22020312 Other Materials & Supplies | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28021001/22020401 Maintenance of Motor Vehicles | | | 2,300,000.00 | 2,300,000.00 | 2,300,000.00+ | 2,300,000.00 | 2,300,000.00 | 2,323,000.00 |
| 28021001/22020403 Maintenance of Building (Office) | | | 12,700,000.00 | 12,700,000.00 | 12,700,000.00+ | 12,700,000.00 | 12,700,000.00 | 12,827,000.00 |
| 28021001/22020404 Maintenance of Office Equipment | | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00+ | 1,200,000.00 | 1,200,000.00 | 1,212,000.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 ₦ | Actual 2017 ₦ | Original Budget 2017 ₦ | Final Budget 2017 ₦ | Variance 2017 | Proposed Budget 2018 ₦ | Proposed Budget 2019 ₦ | Proposed Budget 2020 ₦ |
|--|----------------------|-----------------------|------------------------------|---------------------------|------------------------|------------------------------|------------------------------|------------------------------|
| 28021001/22020405 Maintenance of Plants/Generator | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 28021001/22020406 Other Maintenance Services | | 460,527,770.71 | | 460,528,000.00 | 229.29+ | | | |
| 28021001/22020407 Maintenance of Air Conditioners | | | 38,100.00 | 38,100.00 | 38,100.00+ | 39,000.00 | 39,000.00 | 39,400.00 |
| 28021001/22020502 International Training - Course Fees | | | 28,500,000.00 | 28,500,000.00 | 28,500,000.00+ | 28,500,000.00 | 28,500,000.00 | 28,785,000.00 |
| 28021001/22020601 Security Services | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28021001/22020709 Other Professional Services | | | 2,800,000.00 | 2,800,000.00 | 2,800,000.00+ | 2,800,000.00 | 2,800,000.00 | 2,828,000.00 |
| 28021001/22020803 Generator Fuel Cost | | | 18,500,000.00 | 18,500,000.00 | 18,500,000.00+ | 18,500,000.00 | 18,500,000.00 | 18,685,000.00 |
| 28021001/22021001 Refreshment and Meals | | | 25,544,000.00 | 25,544,000.00 | 25,544,000.00+ | 75,544,000.00 | 75,544,000.00 | 76,299,500.00 |
| 28021001/22021002 Honorarium and Sitting allowance Payment | | | 780,000.00 | 780,000.00 | 780,000.00+ | 780,000.00 | 780,000.00 | 787,800.00 |
| 28021001/22021003 Publicity and Advertisements | | | 4,200,000.00 | 4,200,000.00 | 4,200,000.00+ | 4,200,000.00 | 4,200,000.00 | 4,242,000.00 |
| 28021001/22021008 Subscription to Professional Bodies | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 2,500,000.00 | 2,500,000.00 | 2,525,000.00 |
| 28021001/22021009 Sporting Activities | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 28021001/22021023 Budget Preparation and Defense | | | 3,200,000.00 | 3,200,000.00 | 3,200,000.00+ | 3,200,000.00 | 3,200,000.00 | 3,232,000.00 |
| 28021001/22021026 Scholarship and Bursary Awards | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 7,500,000.00 | 7,500,000.00 | 7,575,000.00 |
| 28021001/22021028 Research & Development | | | 4,200,000.00 | 4,200,000.00 | 4,200,000.00+ | 4,200,000.00 | 4,200,000.00 | 4,242,000.00 |
| Sub-Total: Overhead | | 460,527,770.71 | 193,631,100.00 | 654,159,100.00 | 193,631,329.29+ | 293,632,000.00 | 293,632,000.00 | 296,568,500.00 |
| TOTAL RECURRENT EXPENDITURE | | 460,527,770.71 | 1,073,151,100.00 | 654,159,100.00 | 193,631,329.29+ | 1,855,998,030.00 | 1,855,998,100.00 | 1,874,558,300.00 |
| 28056001 - STATE SCHOLARSHIP TRUST FUND | | | | | | | | |
| 28056001/21010101 Basic Salaries | 6,987,494.11 | 8,582,982.36 | 5,905,000.00 | 8,905,000.00 | 322,017.64+ | 8,127,000.00 | 8,127,000.00 | 8,208,300.00 |
| 28056001/21010103 Consolidated Revenue Fund Charges - Salaries | 840,000.00 | 1,062,000.00 | 2,558,000.00 | 1,158,000.00 | 96,000.00+ | 2,558,000.00 | 2,558,000.00 | 2,583,600.00 |
| 28056001/21010104 Basic Wages | | | 1,260,400.00 | | | 1,261,000.00 | 1,261,000.00 | 1,273,700.00 |
| 28056001/21020101 Rent Supplement | 1,598,738.56 | 1,963,786.31 | 1,600,000.00 | 2,000,000.00 | 36,213.69+ | 1,860,000.00 | 1,860,000.00 | 1,878,600.00 |
| 28056001/21020102 Transport Allowance | 505,992.34 | 621,261.84 | 461,000.00 | 661,000.00 | 39,738.16+ | 582,000.00 | 582,000.00 | 587,900.00 |
| 28056001/21020103 Meal Allowance | 74,555.50 | 93,017.80 | 78,000.00 | 98,000.00 | 4,982.20+ | 83,000.00 | 83,000.00 | 83,900.00 |
| 28056001/21020104 Utility Allowance | 293,622.61 | 362,813.50 | 269,000.00 | 369,000.00 | 6,186.50+ | 343,000.00 | 343,000.00 | 346,500.00 |
| 28056001/21020105 Entertainment Allowance | 52,804.80 | 59,858.12 | 252,000.00 | 252,000.00 | 192,141.88+ | 252,000.00 | 252,000.00 | 254,600.00 |
| 28056001/21020106 Leave Allowance | | | 518,000.00 | 500.00 | 500.00+ | 518,000.00 | 518,000.00 | 523,200.00 |
| 28056001/21020107 Domestic Staff Allowance | 1,096,592.64 | 1,279,358.08 | 1,096,600.00 | 1,296,600.00 | 17,241.92+ | 1,410,000.00 | 1,410,000.00 | 1,424,100.00 |
| 28056001/21020113 Teaching Allowance | 567,494.20 | 552,184.23 | | 552,600.00 | 415.77+ | 723,000.00 | 723,000.00 | 730,300.00 |
| 28056001/21020114 Wardrobe Allowance | 492,244.55 | 708,910.86 | | 710,300.00 | 1,389.14+ | 856,000.00 | 856,000.00 | 864,600.00 |
| 28056001/21020134 Other Allowances | 835,242.39 | 1,396,305.76 | 1,564,000.00 | 1,564,000.00 | 167,694.24+ | 1,564,000.00 | 1,564,000.00 | 1,579,700.00 |
| Sub Total: Personnel Cost | 13,344,781.70 | 16,682,478.86 | 15,562,000.00 | 17,567,000.00 | 884,521.14+ | 20,137,000.00 | 20,137,000.00 | 20,339,000.00 |
| 28056001/22020101 Local Transport and Travels (Training) | | 525,600.00 | 200,000.00 | 600,000.00 | 74,400.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28056001/22020102 Local Transport and Travels | | 1,495,600.00 | 1,500,000.00 | 1,500,000.00 | 4,400.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 28056001/22020103 International Transport and Travels (Training) | | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 28056001/22020105 Hotel Accommodation | | 20,000.00 | 1,000,000.00 | 25,000.00 | 5,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 28056001/22020201 Electricity Charges | | 86,300.00 | 100,000.00 | 100,000.00 | 13,700.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28056001/22020202 Telephone Charges | | | 25,000.00 | 25,000.00 | 25,000.00+ | 25,000.00 | 25,000.00 | 25,300.00 |
| 28056001/22020204 Satellites Broadcasting Access Charges | | | 25,000.00 | 25,000.00 | 25,000.00+ | 25,000.00 | 25,000.00 | 25,300.00 |
| 28056001/22020209 Other Utility Charges | | 20,000.00 | 100,000.00 | 100,000.00 | 80,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28056001/22020301 Office Materials and Supplies | | 156,100.00 | 300,000.00 | 300,000.00 | 143,900.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 28056001/22020302 Library Books and Periodicals | | 125,000.00 | | 150,000.00 | 25,000.00+ | | | |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28056001/22020304 Magazines & Periodicals | | 500,000.00 | 300,000.00 | 501,000.00 | 1,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 28056001/22020305 Printing of Non Security Documents | | 362,000.00 | 463,000.00 | 363,000.00 | 1,000.00+ | 463,000.00 | 463,000.00 | 467,700.00 |
| 28056001/22020306 Printing of Security Documents | | 50,000.00 | 100,000.00 | 100,000.00 | 50,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28056001/22020312 Other Materials & Supplies | | 188,700.00 | 200,000.00 | 200,000.00 | 11,300.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28056001/22020401 Maintenance of Motor Vehicles | | 42,400.00 | 150,000.00 | 150,000.00 | 107,600.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 28056001/22020402 Maintenance of Office Furniture | | 215,000.00 | 1,000,000.00 | 217,000.00 | 2,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 28056001/22020403 Maintenance of Building (Office) | | 156,000.00 | 429,000.00 | 429,000.00 | 273,000.00+ | 429,000.00 | 429,000.00 | 433,300.00 |
| 28056001/22020404 Maintenance of Office Equipment | | 510,800.00 | 500,000.00 | 512,000.00 | 1,200.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28056001/22020405 Maintenance of Plants/Generator | | | 80,000.00 | 80,000.00 | 80,000.00+ | 80,000.00 | 80,000.00 | 80,800.00 |
| 28056001/22020406 Other Maintenance Services | 15,477,574.06 | 189,600.00 | 200,000.00 | 191,100.00 | 1,500.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28056001/22020407 Maintenance of Air Conditioners | | 53,000.00 | | 53,900.00 | 900.00+ | 91,000.00 | 91,000.00 | 92,000.00 |
| 28056001/22020501 Local Training-Course Fees | | 208,600.00 | 343,000.00 | 343,000.00 | 134,400.00+ | 343,000.00 | 343,000.00 | 346,500.00 |
| 28056001/22020605 Cleaning and Fumigation Services | | 15,000.00 | 100,000.00 | 100,000.00 | 85,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28056001/22020702 Information Technology Consulting | | 137,000.00 | 100,000.00 | 140,000.00 | 3,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28056001/22020801 Motor Vehicle Fuel Cost | | 288,500.00 | 200,000.00 | 290,200.00 | 1,700.00+ | 474,000.00 | 474,000.00 | 478,800.00 |
| 28056001/22020803 Generator Fuel Cost | | 77,400.00 | 250,000.00 | 250,000.00 | 172,600.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 28056001/22020901 Bank Charges | | 44,661.23 | 20,000.00 | 50,000.00 | 5,338.77 | 20,000.00 | 20,000.00 | 20,200.00 |
| 28056001/22021001 Refreshment and Meals | | 1,037,000.00 | 500,000.00 | 1,037,900.00 | 900.00+ | 1,255,000.00 | 1,255,000.00 | 1,267,600.00 |
| 28056001/22021002 Honorarium and Sitting allowance Payment | | 1,833,000.00 | 1,650,000.00 | 1,835,000.00 | 2,000.00+ | 1,650,000.00 | 1,650,000.00 | 1,666,500.00 |
| 28056001/22021003 Publicity and Advertisements | | 546,700.00 | 500,000.00 | 550,000.00 | 3,300.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28056001/22021004 Medical Expenditure | | 90,000.00 | 500,000.00 | 198,000.00 | 108,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28056001/22021006 Postage and Courier Services | | | 103,000.00 | 103,000.00 | 103,000.00+ | 103,000.00 | 103,000.00 | 104,100.00 |
| 28056001/22021023 Budget Preparation and Defense | | 550,000.00 | 497,000.00 | 552,000.00 | 2,000.00+ | 497,000.00 | 497,000.00 | 502,000.00 |
| 28056001/22021025 Other Miscellaneous Expenses | | 160,000.00 | 171,000.00 | 171,000.00 | 11,000.00+ | 171,000.00 | 171,000.00 | 172,800.00 |
| 28056001/22021026 Scholarship and Bursary Awards | | 1,432,000.00 | | 3,000,000.00 | 1,568,000.00+ | 2,455,000.00 | 2,455,000.00 | 2,479,600.00 |
| Sub-Total: Overhead | 15,477,574.06 | 11,115,961.23 | 13,606,000.00 | 14,342,100.00 | 3,226,138.77+ | 17,181,000.00 | 17,181,000.00 | 17,353,500.00 |
| TOTAL RECURRENT EXPENDITURE | 28,822,355.76 | 27,798,440.09 | 29,168,000.00 | 31,909,100.00 | 4,110,659.91+ | 37,318,000.00 | 37,318,000.00 | 37,692,500.00 |
| 28104001 - COLLEGE OF NURSING AND MIDWIFERY YOLA | | | | | | | | |
| 28104001/21010101 Basic Salaries | 36,210,571.11 | 35,888,085.97 | 41,605,000.00 | 41,605,000.00 | 5,716,914.03+ | 80,000,000.00 | 80,000,000.00 | 80,800,000.00 |
| 28104001/21010103 Consolidated Revenue fund Charges - Salaries | 800,000.00 | 914,000.00 | 4,560,000.00 | 1,260,000.00 | 346,000.00+ | 4,500,000.00 | 4,500,000.00 | 4,545,000.00 |
| 28104001/21020101 Rent Supplement | 6,832,160.99 | 9,109,822.37 | 10,894,000.00 | 10,894,000.00 | 1,784,177.63+ | 8,338,000.00 | 8,338,000.00 | 8,421,400.00 |
| 28104001/21020102 Transport Allowance | 3,723,841.39 | 3,865,057.18 | 5,814,000.00 | 5,814,000.00 | 1,948,942.82+ | 5,814,000.00 | 5,814,000.00 | 5,872,200.00 |
| 28104001/21020103 Meal Allowance | 1,754,548.94 | 1,818,082.22 | 2,618,000.00 | 2,618,000.00 | 799,917.78+ | 2,618,000.00 | 2,618,000.00 | 2,644,200.00 |
| 28104001/21020104 Utility Allowance | 1,410,103.33 | 1,573,027.51 | 2,160,000.00 | 2,160,000.00 | 586,972.49+ | 2,160,000.00 | 2,160,000.00 | 2,181,600.00 |
| 28104001/21020106 Leave Allowance | 1,399,303.80 | 1,541,141.98 | 2,113,000.00 | 2,113,000.00 | 571,858.02+ | 2,126,000.00 | 2,126,000.00 | 2,147,300.00 |
| 28104001/21020107 Domestic Staff Allowance | 411,222.24 | 2,147,493.92 | | 2,428,200.00 | 280,706.08+ | 2,429,000.00 | 2,429,000.00 | 2,453,300.00 |
| 28104001/21020109 Call Duties Allowance | 9,048,542.22 | 10,114,048.74 | 9,070,000.00 | 10,118,800.00 | 4,751.26+ | 11,462,000.00 | 11,462,000.00 | 11,576,700.00 |
| 28104001/21020111 Hazard Allowance | 1,449,455.70 | 1,258,500.79 | 1,481,000.00 | 1,481,000.00 | 222,499.21+ | 1,481,000.00 | 1,481,000.00 | 1,495,900.00 |
| 28104001/21020130 Specialist Allowance | 2,246,510.19 | | 1,352,000.00 | | | 1,352,000.00 | 1,352,000.00 | 1,365,600.00 |
| 28104001/21020134 Other Allowances & Benefits | 1,140,387.06 | 4,294,932.88 | 2,412,000.00 | 4,412,000.00 | 117,067.12+ | 3,720,000.00 | 3,720,000.00 | 3,757,200.00 |
| Sub Total: Personnel Cost | 66,426,646.97 | 72,524,193.56 | 84,079,000.00 | 84,904,000.00 | 12,379,806.44+ | 126,000,000.00 | 126,000,000.00 | 127,260,400.00 |
| 28104001/22020101 Local Transport and Travels (Training) | | | 1,240,000.00 | 40,000.00 | 40,000.00+ | 11,240,000.00 | 11,240,000.00 | 11,352,400.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|-------------------|---|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28104001/22020102 | Local Transport and Travels | 386,500.00 | 1,764,000.00 | 394,000.00 | 7,500.00+ | 11,764,000.00 | 11,764,000.00 | 11,881,700.00 |
| 28104001/22020105 | Hotel Accommodation | | 830,000.00 | 30,000.00 | 30,000.00+ | 830,000.00 | 830,000.00 | 838,300.00 |
| 28104001/22020201 | Electricity Charges | | 3,000,000.00 | 100,000.00 | 100,000.00+ | 43,000,000.00 | 43,000,000.00 | 43,430,000.00 |
| 28104001/22020202 | Telephone Charges | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 28104001/22020203 | Internet Access & Website Hosting Charges | | 750,000.00 | 50,000.00 | 50,000.00+ | 750,000.00 | 750,000.00 | 757,500.00 |
| 28104001/22020204 | Satellites Broadcasting Access Charges | | 250,000.00 | 50,000.00 | 50,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 28104001/22020205 | Water Rates | | 120,000.00 | 120,000.00 | 120,000.00+ | 120,000.00 | 120,000.00 | 121,200.00 |
| 28104001/22020206 | Sewerage Charges | | 1,800,000.00 | 100,000.00 | 100,000.00+ | 1,800,000.00 | 1,800,000.00 | 1,818,000.00 |
| 28104001/22020209 | Other Utility Charges | | 250,000.00 | 50,000.00 | 50,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 28104001/22020301 | Office Materials and Supplies | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28104001/22020302 | Library Books and Periodicals | | 750,000.00 | 50,000.00 | 50,000.00+ | 750,000.00 | 750,000.00 | 757,500.00 |
| 28104001/22020305 | Printing of Non Security Documents | 1,125,000.00 | 1,000,000.00 | 1,130,000.00 | 5,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 28104001/22020306 | Printing of Security Documents | | 750,000.00 | 50,000.00 | 50,000.00+ | 750,000.00 | 750,000.00 | 757,500.00 |
| 28104001/22020307 | Drugs and Medical Supplies | | 300,000.00 | 100,000.00 | 100,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 28104001/22020308 | Field Materials and Supplies | | 250,000.00 | 50,000.00 | 50,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 28104001/22020309 | Uniforms and Other Clothing | | 720,000.00 | 20,000.00 | 20,000.00+ | 720,000.00 | 720,000.00 | 727,200.00 |
| 28104001/22020310 | Teaching Aids Materials | | 600,000.00 | 100,000.00 | 100,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 28104001/22020312 | Other Materials & Supplies | 62,100.00 | 500,000.00 | 100,000.00 | 37,900.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28104001/22020401 | Maintenance of Motor Vehicles | | 1,170,000.00 | 170,000.00 | 170,000.00+ | 1,170,000.00 | 1,170,000.00 | 1,181,700.00 |
| 28104001/22020402 | Maintenance of Office Furniture | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28104001/22020403 | Maintenance of Building (Office) | | 2,000,000.00 | 100,000.00 | 100,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 28104001/22020404 | Maintenance of Office Equipment | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28104001/22020405 | Maintenance of Plants/Generator | 363,500.00 | 1,260,000.00 | 365,000.00 | 1,500.00+ | 1,260,000.00 | 1,260,000.00 | 1,272,600.00 |
| 28104001/22020406 | Other Maintenance Services | 4,398,201.67 | 1,500,000.00 | 100,000.00 | 100,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 28104001/22020407 | Maintenance of Air Conditioners | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28104001/22020601 | Security Services | | 2,975,000.00 | 3,000,000.00 | 25,000.00+ | 3,091,000.00 | 3,091,000.00 | 3,122,000.00 |
| 28104001/22020604 | Security Vote (Including Operations) | | 800,000.00 | 800,000.00 | 800,000.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 28104001/22020605 | Cleaning and Fumigation Services | | 677,370.00 | 2,400,000.00 | 1,722,630.00+ | 22,400,000.00 | 22,400,000.00 | 22,624,000.00 |
| 28104001/22020703 | Legal Services | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 28104001/22020704 | Engineering Services | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28104001/22020705 | Architectural Services | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28104001/22020801 | Motor Vehicle Fuel Cost | 483,000.00 | 1,548,000.00 | 1,548,000.00 | 1,065,000.00+ | 1,548,000.00 | 1,548,000.00 | 1,563,500.00 |
| 28104001/22020802 | Other Fuel Cost | | 860,000.00 | 860,000.00 | 860,000.00+ | 860,000.00 | 860,000.00 | 868,600.00 |
| 28104001/22020803 | Generator Fuel Cost | 64,500.00 | 1,511,000.00 | 1,511,000.00 | 1,446,500.00+ | 1,511,000.00 | 1,511,000.00 | 1,526,200.00 |
| 28104001/22020901 | Bank Charges | 104,985.55 | 15,000.00 | 115,000.00 | 10,014.45+ | 15,000.00 | 15,000.00 | 15,200.00 |
| 28104001/22020902 | Insurance Charges & Premium | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 28104001/22021001 | Refreshment and Meals | | 378,000.00 | 378,000.00 | 378,000.00+ | 378,000.00 | 378,000.00 | 381,800.00 |
| 28104001/22021002 | Honorarium and sitting allowance Payment | | 180,000.00 | 1,920,000.00 | 740,000.00+ | 1,920,000.00 | 1,920,000.00 | 1,939,200.00 |
| 28104001/22021003 | Publicity and Advertisements | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28104001/22021004 | Medical Expenditure | | 42,400.00 | 42,400.00 | 42,400.00+ | 43,000.00 | 43,000.00 | 43,500.00 |
| 28104001/22021007 | Welfare Packages | 30,000.00 | 500,000.00 | 500,000.00 | 470,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28104001/22021008 | Subscription to Professional Bodies | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 28104001/22021009 | Sporting Activities | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 28104001/22021023 | Budget Preparation and Defense | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 | |
| 28104001/22021025 | Other Miscellaneous Expenses | 4,572,050.00 | 5,010,000.00 | 5,010,000.00 | 437,950.00+ | 26,010,000.00 | 26,010,000.00 | 26,270,100.00 | |
| 28104001/22021026 | Scholarship and Bursary Awards | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 | |
| 28104001/22021027 | Monitoring and Evaluation | | 500,000.00 | 500,000.00 | 500,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 | |
| 28104001/22021028 | Research & Development | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 | |
| Sub-Total: Overhead | 4,398,201.67 | 11,024,005.55 | 43,208,400.00 | 24,773,400.00 | 13,749,394.45+ | 146,000,000.00 | 146,000,000.00 | 147,460,400.00 | |
| TOTAL RECURRENT EXPENDITURE | 70,824,848.64 | 83,548,199.11 | 127,287,400.00 | 109,677,400.00 | 26,129,200.89+ | 272,000,000.00 | 272,000,000.00 | 274,720,800.00 | |
| 28106001 - COLLEGE OF HEALTH TECHNOLOGY MICHIKA | | | | | | | | | |
| 28106001/21010101 | Basic Salaries | 68,507,807.13 | 52,482,218.06 | 111,000,000.00 | 53,083,000.00 | 600,781.94+ | 5,000,000.00 | 5,000,000.00 | 5,050,000.00 |
| 28106001/21010103 | Consolidated revenue Fund Charges - Salaries | 1,199,724.32 | 4,879,197.74 | 4,560,000.00 | 4,960,000.00 | 80,802.26+ | 5,933,000.00 | 5,933,000.00 | 5,992,400.00 |
| 28106001/21020101 | Rent Supplement | 16,167,872.10 | 25,602,380.49 | 17,779,000.00 | 25,779,000.00 | 176,619.51+ | 28,812,000.00 | 28,812,000.00 | 29,100,200.00 |
| 28106001/21020102 | Transport Allowance | 10,307,923.82 | 16,029,154.38 | 14,841,000.00 | 16,041,000.00 | 11,845.62+ | 18,127,000.00 | 18,127,000.00 | 18,308,300.00 |
| 28106001/21020103 | Meal Allowance | 4,860,849.79 | 7,541,175.69 | 8,066,000.00 | 8,066,000.00 | 524,824.31+ | 8,547,000.00 | 8,547,000.00 | 8,632,500.00 |
| 28106001/21020104 | Utility Allowance | 3,754,498.42 | 5,870,886.85 | 5,307,000.00 | 5,907,000.00 | 36,113.15+ | 6,624,000.00 | 6,624,000.00 | 6,690,300.00 |
| 28106001/21020105 | Entertainment Allowance | | 6,226.14 | | 7,000.00 | 773.86+ | | | |
| 28106001/21020106 | Leave Allowance | 3,245,940.37 | 4,296,649.94 | 5,421,500.00 | 4,421,500.00 | 124,850.06+ | 5,843,000.00 | 5,843,000.00 | 5,901,500.00 |
| 28106001/21020107 | Domestic Staff Allowance | 1,233,666.72 | 2,855,710.00 | 1,193,700.00 | 2,948,500.00 | 92,790.00+ | 3,055,000.00 | 3,055,000.00 | 3,085,600.00 |
| 28106001/21020108 | Shift Duty | 509,593.66 | 875,844.82 | 355,000.00 | 940,100.00 | 64,255.18+ | 886,000.00 | 886,000.00 | 894,900.00 |
| 28106001/21020109 | Call Duties Allowance | 153,900.00 | | | | | | | |
| 28106001/21020111 | Hazard Allowance | 361,170.55 | 586,344.76 | 117,600.00 | 753,800.00 | 167,455.24+ | 637,000.00 | 637,000.00 | 643,400.00 |
| 28106001/21020114 | Furniture | | 4,931.54 | | 8,500.00 | 3,568.46+ | 9,000.00 | 9,000.00 | 9,100.00 |
| 28106001/21020117 | SIWES | 823,429.38 | 760,931.25 | 1,152,600.00 | 852,600.00 | 91,668.75+ | 1,153,000.00 | 1,153,000.00 | 1,164,600.00 |
| 28106001/21020118 | Field | 782,665.32 | 760,931.25 | 1,152,600.00 | 852,600.00 | 91,668.75+ | 1,153,000.00 | 1,153,000.00 | 1,164,600.00 |
| 28106001/21020130 | Special Allowance | 2,081,902.69 | | | | | | | |
| 28106001/21020134 | Other Allowances & Benefits | 4,058,082.86 | 12,190,499.58 | 1,813,000.00 | 12,224,700.00 | 34,200.42+ | 14,412,000.00 | 14,412,000.00 | 14,556,200.00 |
| Sub Total: Personnel Cost | 118,049,027.13 | 134,743,082.49 | 172,759,000.00 | 136,845,300.00 | 2,102,217.51+ | 100,191,000.00 | 100,191,000.00 | 101,193,600.00 | |
| 28106001/22020102 | Local Transport and Travels | | 147,000.00 | 1,600,000.00 | 200,000.00 | 53,000.00+ | 1,600,000.00 | 1,600,000.00 | 1,616,000.00 |
| 28106001/22020103 | International Transport and Travels (Training) | | | 800,000.00 | 100,000.00 | 100,000.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 28106001/22020105 | Hotel Accommodation | | | 400,000.00 | 100,000.00 | 100,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 28106001/22020201 | Electricity Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22020202 | Telephone Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 28106001/22020205 | Water Rates | | | 100,100.00 | 100,100.00 | 100,100.00+ | 101,000.00 | 101,000.00 | 102,100.00 |
| 28106001/22020209 | Other Utility Charges | | | 400,000.00 | 50,000.00 | 50,000.00+ | 400,000.00 | 400,000.00 | 404,000.00 |
| 28106001/22020301 | Office Materials and Supplies | | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28106001/22020302 | Library Books and Periodicals | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 28106001/22020305 | Printing of Non Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22020306 | Printing of Security Documents | | | 90,000.00 | 90,000.00 | 90,000.00+ | 90,000.00 | 90,000.00 | 90,900.00 |
| 28106001/22020307 | Drugs and Medical Supplies | | | 39,900.00 | 39,900.00 | 39,900.00+ | 40,000.00 | 40,000.00 | 40,400.00 |
| 28106001/22020308 | Field Materials and Supplies | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 28106001/22020309 | Uniforms and Other Clothing | | | 90,000.00 | 90,000.00 | 90,000.00+ | 90,000.00 | 90,000.00 | 90,900.00 |
| 28106001/22020310 | Teaching Aids Materials | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 28106001/22020312 | Other Materials & Supplies | | | 350,000.00 | 50,000.00 | 50,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28106001/22020401 Maintenance of Motor Vehicles | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28106001/22020402 Maintenance of Office Furniture | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22020403 Maintenance of Building (Office) | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 28106001/22020405 Maintenance of Plants/Generator | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22020406 Other Maintenance Services | 2,259,003.01 | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28106001/22020407 Maintenance of Air Conditioners | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22020501 Local Training-Course Fees | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28106001/22020503 Other Training Materials | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 28106001/22020601 Security Services | | | 80,000.00 | 80,000.00 | 80,000.00+ | 80,000.00 | 80,000.00 | 80,800.00 |
| 28106001/22020701 Financial Consulting | | | 500,000.00 | 50,000.00 | 50,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28106001/22020702 Information Technology Consulting | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 28106001/22020704 Engineering Services | | | 160,000.00 | 160,000.00 | 160,000.00+ | 160,000.00 | 160,000.00 | 161,600.00 |
| 28106001/22020706 Surveying Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22020709 Other Professional Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22020801 Motor Vehicle Fuel Cost | | | 500,000.00 | 143,000.00 | 143,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 28106001/22020803 Generator Fuel Cost | | 71,000.00 | 300,000.00 | 300,000.00 | 229,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 28106001/22020901 Bank Charges | | 2,971.83 | 40,000.00 | 40,000.00 | 37,028.17+ | 40,000.00 | 40,000.00 | 40,400.00 |
| 28106001/22021001 Refreshment and Meals | | | 560,000.00 | 10,000.00 | 10,000.00+ | 560,000.00 | 560,000.00 | 565,600.00 |
| 28106001/22021002 Honorarium and sitting allowance Payment | | | 180,000.00 | 180,000.00 | 180,000.00+ | 180,000.00 | 180,000.00 | 181,800.00 |
| 28106001/22021003 Publicity and Advertisements | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 28106001/22021004 Medical Expenditure | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28106001/22021006 Postage and Courier Services | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 28106001/22021007 Welfare Packages | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22021008 Subscription to Professional Bodies | | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 28106001/22021009 Sporting Activities | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22021023 Budget Preparation and Defense | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 28106001/22021025 Other Miscellaneous Expenses | | 1,271,000.00 | 4,600,000.00 | 1,301,100.00 | 30,100.00+ | 4,600,000.00 | 4,600,000.00 | 4,646,000.00 |
| 28106001/22021027 Monitoring and Evaluation | | 641,000.00 | | 1,098,900.00 | 457,900.00+ | 1,099,000.00 | 1,099,000.00 | 1,110,000.00 |
| 28106001/22021028 Research & Development | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| Sub-Total: Overhead | 2,259,003.01 | 2,132,971.83 | 15,000,000.00 | 7,993,000.00 | 5,860,028.17+ | 16,100,000.00 | 16,100,000.00 | 16,261,100.00 |
| TOTAL RECURRENT EXPENDITURE | 120,308,030.14 | 136,876,054.32 | 187,759,000.00 | 144,838,300.00 | 7,962,245.68+ | 116,291,000.00 | 116,291,000.00 | 117,454,700.00 |
| 35001001 - MINISTRY OF ENVIRONMENT | | | | | | | | |
| 35001001/21010101 Basic Salaries | 203,492,188.17 | 154,910,029.43 | 301,200,000.00 | 172,200,000.00 | 17,289,970.57+ | 301,200,000.00 | 301,200,000.00 | 304,212,000.00 |
| 35001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 5,338,103.86 | 13,000,000.00 | 7,300,000.00 | 1,961,896.14+ | 13,000,000.00 | 13,000,000.00 | 13,130,000.00 |
| 35001001/21010104 Basic Wages | | | 324,000.00 | | | 324,000.00 | 324,000.00 | 327,300.00 |
| 35001001/21010105 Salary Arrears | | | 132,000.00 | | | 132,000.00 | 132,000.00 | 133,400.00 |
| 35001001/21020101 Rent Supplement | 47,863,221.28 | 71,530,555.61 | 33,000,000.00 | 82,107,100.00 | 10,576,544.39+ | 79,108,000.00 | 79,108,000.00 | 79,899,100.00 |
| 35001001/21020102 Transport Allowance | 27,557,123.92 | 41,939,575.90 | 18,800,000.00 | 64,793,500.00 | 22,853,924.10+ | 45,994,000.00 | 45,994,000.00 | 46,454,000.00 |
| 35001001/21020103 Meal Allowance | 12,464,807.61 | 19,352,009.65 | 8,260,000.00 | 24,449,700.00 | 5,097,690.35+ | 21,190,000.00 | 21,190,000.00 | 21,401,900.00 |
| 35001001/21020104 Utility Allowance | 10,434,484.51 | 15,683,907.80 | 8,260,000.00 | 25,503,500.00 | 9,819,592.20+ | 17,244,000.00 | 17,244,000.00 | 17,416,500.00 |
| 35001001/21020105 Entertainment Allowances | | | 6,840,000.00 | | | 6,840,000.00 | 6,840,000.00 | 6,908,400.00 |
| 35001001/21020106 Leave Allowance | 8,565,831.78 | 11,280,090.89 | 5,510,000.00 | 18,644,600.00 | 7,364,509.11+ | 13,135,000.00 | 13,135,000.00 | 13,266,400.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 35001001/21020107 Domestic Allowances | 4,042,862.84 | 8,531,192.20 | 3,340,000.00 | 13,076,900.00 | 4,545,707.80+ | 9,737,000.00 | 9,737,000.00 | 9,834,400.00 |
| 35001001/21020108 Shift Duty | 8,698,093.29 | 13,544,558.00 | 6,630,000.00 | 20,858,900.00 | 7,314,342.00+ | 14,229,000.00 | 14,229,000.00 | 14,371,300.00 |
| 35001001/21010109 Call Duty | 7,265,527.44 | 2,545,450.80 | 10,920,000.00 | 10,920,000.00 | 8,374,549.20+ | 10,920,000.00 | 10,920,000.00 | 11,029,200.00 |
| 35001001/21020111 Hazard | 11,804,400.49 | 12,088,261.44 | 11,800,000.00 | 12,100,000.00 | 11,738.56+ | 13,722,000.00 | 13,722,000.00 | 13,859,300.00 |
| 35001001/21020114 Furniture | 950,212.24 | 1,111,919.41 | 2,640,000.00 | 2,640,000.00 | 1,528,080.59+ | 2,640,000.00 | 2,640,000.00 | 2,666,400.00 |
| 35001001/21020130 Special Allowance | 311,964.66 | | 265,000.00 | | | 265,000.00 | 265,000.00 | 267,700.00 |
| 35001001/21020134 Other Allowances & Benefits | 4,277,813.14 | 5,284,851.17 | 3,978,000.00 | 5,378,000.00 | 93,148.83+ | 5,287,000.00 | 5,287,000.00 | 5,339,900.00 |
| 35001001/21020205 National Housing Fund | | | 4,390,000.00 | | | 4,390,000.00 | 4,390,000.00 | 4,433,900.00 |
| Sub Total: Personnel Cost | 352,938,137.09 | 363,140,506.16 | 439,289,000.00 | 459,972,200.00 | 96,831,693.84+ | 559,357,000.00 | 559,357,000.00 | 564,951,100.00 |
| 35001001/22020101 Local Transport and Travels (Training) | 3,525,234.06 | 937,284.00 | 463,000.00 | 963,000.00 | 25,716.00+ | 585,000.00 | 585,000.00 | 590,900.00 |
| 35001001/22020102 Local Transport and Travels | 469,000.00 | 76,000.00 | 500,000.00 | 500,000.00 | 424,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 35001001/22020103 International Transport and Travels (Training) | | | 1,000,000.00 | 20,000.00 | 20,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 35001001/22020105 Hotel Accommodation | | 70,000.00 | 600,000.00 | 100,000.00 | 30,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 35001001/22020107 Hotel Accommodation - Local Training | | 30,000.00 | 500,000.00 | 500,000.00 | 470,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 35001001/22020109 Per Diems/Estacodes | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 35001001/22020201 Electricity Charges | | 5,000.00 | 300,000.00 | 300,000.00 | 295,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 35001001/22020202 Telephone Charges | 41,083.00 | | 100,300.00 | 100,300.00 | 100,300.00+ | 101,000.00 | 101,000.00 | 102,100.00 |
| 35001001/22020205 Water Rates | | | 14,500.00 | 14,500.00 | 14,500.00+ | 15,000.00 | 15,000.00 | 15,200.00 |
| 35001001/22020206 Sewerage Charges | | | 110,000.00 | 110,000.00 | 110,000.00+ | 110,000.00 | 110,000.00 | 111,100.00 |
| 35001001/22020209 Other Utility Charges | | | 33,000.00 | 33,000.00 | 33,000.00+ | 33,000.00 | 33,000.00 | 33,400.00 |
| 35001001/22020301 Office Materials and Supplies | 541,500.00 | 279,500.00 | 600,000.00 | 600,000.00 | 320,500.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 35001001/22020302 Library Books and Periodicals | | 38,000.00 | 220,000.00 | 220,000.00 | 182,000.00+ | 220,000.00 | 220,000.00 | 222,200.00 |
| 35001001/22020305 Printing of Non Security Documents | 105,000.00 | 166,000.00 | 550,000.00 | 550,000.00 | 384,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| 35001001/22020306 Printing of Security Documents | 12,500.00 | 20,000.00 | 500,000.00 | 500,000.00 | 480,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 35001001/22020309 Uniforms and Other Clothing | | | 492,000.00 | 492,000.00 | 492,000.00+ | 492,000.00 | 492,000.00 | 497,000.00 |
| 35001001/22020312 Other Materials & Supplies | 93,000.00 | 26,500.00 | 275,000.00 | 275,000.00 | 248,500.00+ | 275,000.00 | 275,000.00 | 277,800.00 |
| 35001001/22020401 Maintenance of Motor Vehicles | 256,500.00 | 54,000.00 | 636,000.00 | 636,000.00 | 582,000.00+ | 636,000.00 | 636,000.00 | 642,400.00 |
| 35001001/22020402 Maintenance of Office Furniture | 16,950.00 | 53,000.00 | 100,000.00 | 100,000.00 | 47,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 35001001/22020403 Maintenance of Building (Office) | | 5,000.00 | 350,000.00 | 350,000.00 | 345,000.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 35001001/22020404 Maintenance of Office Equipment | 73,500.00 | 200,000.00 | 500,000.00 | 500,000.00 | 300,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 35001001/22020405 Maintenance of Plants/Generator | | 6,000.00 | 300,000.00 | 300,000.00 | 294,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 35001001/22020406 Other Maintenance Services | 349,500.00 | | 4,800.00 | 4,800.00 | 4,800.00+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 35001001/22020501 Local Training-Course Fees | 3,900,000.00 | | 1,183,000.00 | 183,000.00 | 183,000.00+ | 1,183,000.00 | 1,183,000.00 | 1,194,900.00 |
| 35001001/22020503 Other Training Materials | | 5,000.00 | | 8,600.00 | 3,600.00+ | 9,000.00 | 9,000.00 | 9,100.00 |
| 35001001/22020605 Cleaning and Fumigation Services | | 4,000.00 | | 6,900.00 | 2,900.00+ | 7,000.00 | 7,000.00 | 7,100.00 |
| 35001001/22020701 Financial Consulting | 20,368.00 | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | 600,000.00 | 606,000.00 |
| 35001001/22020702 Information Technology Consulting | 11,500.00 | | | | | | | |
| 35001001/22020703 Legal Services | | 20,000.00 | | 30,000.00 | 10,000.00+ | | | |
| 35001001/22020801 Motor Vehicle Fuel Cost | 67,056.05 | 162,000.00 | | 173,800.00 | 11,800.00+ | 74,000.00 | 74,000.00 | 74,800.00 |
| 35001001/22020802 Other Fuel Cost | | 35,000.00 | | 60,000.00 | 25,000.00+ | 60,000.00 | 60,000.00 | 60,600.00 |
| 35001001/22020803 Generator Fuel Cost | 100,000.00 | 268,900.00 | 350,000.00 | 320,000.00 | 51,100.00+ | 350,000.00 | 350,000.00 | 353,500.00 |
| 35001001/22020901 Bank Charges | 23,534.29 | 9,820.02 | 28,000.00 | 28,000.00 | 18,179.98+ | 28,000.00 | 28,000.00 | 28,300.00 |
| 35001001/22021001 Refreshment and Meals | | | 154,000.00 | 154,000.00 | 154,000.00+ | 154,000.00 | 154,000.00 | 155,600.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed | |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 | |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ | |
| 35001001/22021002 | Honorarium and Sitting allowance Payment | 9,000.00 | | | | | | | |
| 35001001/22021003 | Publicity and Advertisements | 95,000.00 | 15,000.00 | 231,000.00 | 231,000.00 | 216,000.00+ | 231,000.00 | 231,000.00 | 233,400.00 |
| 35001001/22021004 | Medical Expenditure | 20,000.00 | 7,000.00 | | 12,000.00 | 5,000.00+ | 12,000.00 | 12,000.00 | 12,200.00 |
| 35001001/22021007 | Welfare Packages | 1,018,500.00 | 901,150.00 | 274,000.00 | 1,425,200.00 | 524,050.00+ | 1,152,000.00 | 1,152,000.00 | 1,163,600.00 |
| 35001001/22021023 | Budget Preparation and Defense | 9,000.00 | | 150,000.00 | 150,000.00 | 150,000.00+ | 150,000.00 | 150,000.00 | 151,500.00 |
| 35001001/22021025 | Other Miscellaneous Expenses | 6,412,880.00 | 238,000.00 | 9,800,000.00 | 5,684,600.00 | 5,446,600.00+ | 9,800,000.00 | 9,800,000.00 | 9,898,000.00 |
| 35001001/22021027 | Monitoring and Evaluation | 540,000.00 | 2,985,000.00 | 183,000.00 | 2,985,900.00 | 900.00+ | 2,803,000.00 | 2,803,000.00 | 2,831,100.00 |
| 35001001/22021028 | Research & Development | | | 550,000.00 | 550,000.00 | 550,000.00+ | 550,000.00 | 550,000.00 | 555,500.00 |
| Sub-Total: Overhead | | 17,710,605.40 | 6,617,154.02 | 21,951,600.00 | 20,071,600.00 | 13,454,445.98+ | 25,735,000.00 | 25,735,000.00 | 25,993,400.00 |
| TOTAL RECURRENT EXPENDITURE | | 370,648,742.49 | 369,757,660.18 | 461,240,600.00 | 480,043,800.00 | 110,286,139.82+ | 585,092,000.00 | 585,092,000.00 | 590,944,500.00 |
| 51001001 - MINISTRY FOR LOCAL GOVERNMENT AFFAIRS | | | | | | | | | |
| 51001001/21010101 | Basic Salary | 38,943,239.73 | 36,239,253.92 | 41,388,000.00 | 38,888,000.00 | 2,648,746.08+ | 43,351,000.00 | 47,686,100.00 | 52,454,710.00 |
| 51001001/21010103 | Consolidated Revenue Fund Charges - Salaries | 6,844,605.72 | 7,571,354.84 | 17,806,000.00 | 7,806,000.00 | 234,645.16+ | 14,806,000.00 | 16,286,600.00 | 17,915,260.00 |
| 51001001/21020101 | Housing/Rent Allowance | 9,235,755.15 | 8,267,703.76 | 3,199,000.00 | 12,127,000.00 | 3,859,296.24+ | 9,934,000.00 | 10,927,400.00 | 12,020,140.00 |
| 51001001/21020102 | Transport Allowance | 3,122,962.41 | 2,832,672.66 | 638,000.00 | 3,738,500.00 | 905,827.34+ | 3,239,000.00 | 3,562,900.00 | 3,919,190.00 |
| 51001001/21020103 | Meal Subsidy | 617,729.80 | 562,939.49 | 1,800,000.00 | 1,800,000.00 | 1,237,060.51+ | 614,000.00 | 675,400.00 | 742,940.00 |
| 51001001/21020104 | Utility Allowance | 1,776,115.99 | 1,673,020.56 | 9,573,000.00 | 9,573,000.00 | 7,899,979.44+ | 1,660,000.00 | 1,826,000.00 | 2,008,600.00 |
| 51001001/21020105 | Entertainment Allowance | 211,339.14 | 272,972.03 | 4,138,000.00 | 4,138,000.00 | 3,865,027.97+ | 56,000.00 | 61,600.00 | 67,760.00 |
| 51001001/21020106 | Leave Allowance | 20,291.20 | 22,827.60 | 1,548,000.00 | 1,548,000.00 | 1,525,172.40+ | 4,379,000.00 | 4,816,900.00 | 5,298,590.00 |
| 51001001/21020107 | Domestic Staff Allowance | 1,160,017.54 | 1,466,307.98 | | 1,470,800.00 | 4,492.02+ | 1,097,000.00 | 1,206,700.00 | 1,327,370.00 |
| 51001001/21020108 | Shift Allowance | 69,809.16 | 63,991.73 | | 69,900.00 | 5,908.27+ | | | |
| 51001001/21020111 | Hazard Allowance | 21,528.12 | 19,734.11 | | 21,600.00 | 1,865.89+ | | | |
| 51001001/21020114 | Furniture Allowance | 2,443,632.29 | 3,149,140.76 | | 3,448,000.00 | 298,859.24+ | | | |
| 51001001/21020119 | Journal Allowance | 85,791.09 | 15,598.38 | | 26,800.00 | 11,201.62+ | | | |
| 51001001/21020129 | Motor Vehicle Maintenance of Allowance | 77,991.96 | 575,326.46 | | 580,000.00 | 4,673.54+ | | | |
| 51001001/21020134 | Other Allowances & Benefits | 4,130,628.56 | 3,331,391.46 | 8,332,000.00 | 8,332,000.00 | 5,000,608.54+ | 6,868,000.00 | 7,554,800.00 | 8,310,280.00 |
| Sub Total: Personnel Cost | | 68,761,437.86 | 66,064,235.74 | 88,422,000.00 | 93,567,600.00 | 27,503,364.26+ | 86,004,000.00 | 94,604,400.00 | 104,064,840.00 |
| 51001001/22020101 | Local Travel and Transport - Training | | | 500,000.00 | 500,000.00 | 500,000.00+ | 334,000.00 | 367,400.00 | 404,140.00 |
| 51001001/22020102 | Local Travel and Transport - Others | | 4,320.00 | 500,000.00 | 500,000.00 | 495,680.00+ | 334,000.00 | 367,400.00 | 404,140.00 |
| 51001001/22020103 | International Transport and Travels - Training | | | 500,000.00 | 500,000.00 | 500,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 51001001/22020104 | International Transport and Travels - Others | | | 500,000.00 | 500,000.00 | 500,000.00+ | 14,899,000.00 | 16,388,900.00 | 18,027,790.00 |
| 51001001/22020105 | Hotel Accommodation - Local | 193,000.00 | | | | | | | |
| 51001001/22020107 | Hotel Accommodation - Local Training | | | 150,000.00 | 150,000.00 | 150,000.00+ | | | |
| 51001001/22020109 | Per Diems/Estacodes | | | 100,000.00 | 100,000.00 | 100,000.00+ | | | |
| 51001001/22020201 | Electricity Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | | | |
| 51001001/22020202 | Telephone Charges | | | 75,000.00 | 75,000.00 | 75,000.00+ | | | |
| 51001001/22020204 | Satellite Broadcasting Access Charges | | | 150,000.00 | 150,000.00 | 150,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 51001001/22020205 | Water Rates | 25,000.00 | | | | | | | |
| 51001001/22020209 | Other Utility Charges | | | 100,000.00 | 100,000.00 | 100,000.00+ | 34,000.00 | 37,400.00 | 41,140.00 |
| 51001001/22020301 | Office Stationeries/Computer Consumables | 74,840.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 167,000.00 | 183,700.00 | 202,070.00 |
| 51001001/22020305 | Printing of Non Security Documents | 90,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 33,000.00 | 36,300.00 | 39,930.00 |
| 51001001/22020306 | Printing of Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 33,000.00 | 36,300.00 | 39,930.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 51001001/22020312 Other Materials & Supplies | 395,000.00 | 5,000.00 | 1,440,000.00 | 440,000.00 | 435,000.00+ | 480,000.00 | 528,000.00 | 580,800.00 |
| 51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 95,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | | | |
| 51001001/22020402 Maintenance of Office Furniture | 5,000.00 | 15,000.00 | 250,000.00 | 250,000.00 | 235,000.00+ | 83,000.00 | 91,300.00 | 100,430.00 |
| 51001001/22020403 Maintenance of Office Building/Residential Qtrs | | | 30,000.00 | 30,000.00 | 30,000.00+ | 10,000.00 | 11,000.00 | 12,100.00 |
| 51001001/22020404 Maintenance of Office / IT Equipments | 10,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 67,000.00 | 73,700.00 | 81,070.00 |
| 51001001/22020405 Maintenance of Plants & Generators | | | 250,000.00 | 250,000.00 | 250,000.00+ | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| 51001001/22020406 Other maintenance Services | 145,000.00 | 130,000.00 | 200,000.00 | 200,000.00 | 70,000.00+ | 67,000.00 | 73,700.00 | 81,070.00 |
| 51001001/22020407 Maintenance of Air conditioners | | | 150,000.00 | 150,000.00 | 150,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 51001001/22020501 Local Training | | | 500,000.00 | 100,000.00 | 100,000.00+ | 1,167,000.00 | 1,283,700.00 | 1,412,070.00 |
| 51001001/22020502 International Training | | | 700,000.00 | 100,000.00 | 100,000.00+ | 8,334,000.00 | 9,167,400.00 | 10,084,140.00 |
| 51001001/22020701 Financial Consulting | | | 250,000.00 | 250,000.00 | 250,000.00+ | 83,000.00 | 91,300.00 | 100,430.00 |
| 51001001/22020709 Other Professional Services | | | 150,000.00 | 150,000.00 | 150,000.00+ | 50,000.00 | 55,000.00 | 60,500.00 |
| 51001001/22020801 Motor Vehicle Fuel Cost | 1,470,000.00 | 1,360,000.00 | 1,770,000.00 | 1,770,000.00 | 410,000.00+ | 590,000.00 | 649,000.00 | 713,900.00 |
| 51001001/22020802 Other Transport Equipment Fuel Cost | | | 300,000.00 | 300,000.00 | 300,000.00+ | 100,000.00 | 110,000.00 | 121,000.00 |
| 51001001/22020803 Plant /Generator Fuel Cost | 10,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 167,000.00 | 183,700.00 | 202,070.00 |
| 51001001/22020901 Bank Charges (Other than Interest) | 4,851.48 | 7,765.97 | 1,780.00 | 12,980.00 | 5,214.03+ | 3,000.00 | 3,300.00 | 3,630.00 |
| 51001001/22021002 Honorarium & Sitting Allowance | | | 250,000.00 | 250,000.00 | 250,000.00+ | 84,000.00 | 92,400.00 | 101,640.00 |
| 51001001/22021003 Publicity & Advertisements | | | | | | 166,000.00 | 182,600.00 | 200,860.00 |
| 51001001/22021004 Medical Expenses | | | 500,000.00 | 488,800.00 | 488,800.00+ | | | |
| 51001001/22021007 Welfare Packages | 230,000.00 | | | | | 333,000.00 | 366,300.00 | 402,930.00 |
| 51001001/22021008 Subscription to Professional Bodies | | | 595,000.00 | 595,000.00 | 595,000.00+ | 198,000.00 | 217,800.00 | 239,580.00 |
| 51001001/22021023 Budget Preparation Expenses | | | 250,000.00 | 250,000.00 | 250,000.00+ | 84,000.00 | 92,400.00 | 101,640.00 |
| 51001001/22021025 Other Miscellaneous Expenses | 819,960.00 | 2,029,800.00 | 103,733,980.00 | 3,733,980.00 | 1,704,180.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| Sub-Total: Overhead | 3,567,651.48 | 3,551,885.97 | 115,545,760.00 | 13,545,760.00 | 9,993,874.03+ | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| TOTAL RECURRENT EXPENDITURE | 72,329,089.34 | 69,616,121.71 | 203,967,760.00 | 107,113,360.00 | 37,497,238.29+ | 136,004,000.00 | 149,604,400.00 | 164,564,840.00 |
| 54001001 - MINISTRY OF RURAL INFRASTRUCTURE & COMM. DEV. | | | | | | | | |
| 54001001/21010101 Basic Salary | 47,710,379.07 | 50,517,403.11 | 52,800,000.00 | 61,200,000.00 | 10,682,596.89+ | 61,195,000.00 | 61,195,000.00 | 61,807,000.00 |
| 54001001/21010103 Consolidated Revenue Fund Charges - Salaries | 5,209,605.72 | 4,864,503.34 | 16,748,400.00 | 16,748,400.00 | 11,883,896.66+ | 16,749,000.00 | 16,749,000.00 | 16,916,500.00 |
| 54001001/21020101 Housing/Rent Allowance | 10,916,134.45 | 11,597,408.80 | 12,100,000.00 | 12,100,000.00 | 502,591.20+ | 14,069,000.00 | 14,069,000.00 | 14,209,700.00 |
| 54001001/21020102 Transport Allowance | 3,692,873.95 | 3,825,112.82 | 4,090,000.00 | 4,090,000.00 | 264,887.18+ | 4,618,000.00 | 4,618,000.00 | 4,664,200.00 |
| 54001001/21020103 Meal Subsidy | 749,579.13 | 752,114.16 | 836,000.00 | 836,000.00 | 83,885.84+ | 901,000.00 | 901,000.00 | 910,100.00 |
| 54001001/21020104 Utility Allowance | 2,523,621.77 | 2,070,978.66 | 2,160,000.00 | 2,160,000.00 | 89,021.34+ | 2,522,000.00 | 2,522,000.00 | 2,547,300.00 |
| 54001001/21020105 Entertainment Allowance | 19,676.98 | 93,510.60 | 16,000.00 | 162,100.00 | 68,589.40+ | 147,000.00 | 147,000.00 | 148,500.00 |
| 54001001/21020106 Leave Allowance | | | 1,716,700.00 | 1,716,700.00 | 1,716,700.00+ | 1,717,000.00 | 1,717,000.00 | 1,734,200.00 |
| 54001001/21020107 Domestic Staff Allowance | 411,222.24 | 1,064,398.21 | 314,000.00 | 1,825,400.00 | 761,001.79+ | 1,512,000.00 | 1,512,000.00 | 1,527,200.00 |
| 54001001/21020114 Furniture Allowance | 3,220,895.24 | 3,385,672.92 | 7,820,000.00 | 7,820,000.00 | 4,434,327.08+ | 7,820,000.00 | 7,820,000.00 | 7,898,200.00 |
| 54001001/21020119 Journal Allowance | | 24,107.51 | | 41,400.00 | 17,292.49+ | 42,000.00 | 42,000.00 | 42,500.00 |
| 54001001/21020134 Other Allowances & Benefits | 3,454,003.98 | 4,936,514.83 | | 6,370,300.00 | 1,433,785.17+ | 6,371,000.00 | 6,371,000.00 | 6,434,800.00 |
| Sub Total: Personnel Cost | 77,907,992.53 | 83,131,724.96 | 98,601,100.00 | 115,070,300.00 | 31,938,575.04+ | 117,663,000.00 | 117,663,000.00 | 118,840,200.00 |
| 54001001/22020102 Local Travel and Transport - Others | 950,600.00 | 40,000.00 | | 68,600.00 | 28,600.00+ | 69,000.00 | 69,000.00 | 69,700.00 |
| 54001001/22020204 Satellite Broadcasting Access Charges | 13,000.00 | | 37,000.00 | 37,000.00 | 37,000.00+ | 37,000.00 | 37,000.00 | 37,400.00 |
| 54001001/22020301 Office Stationeries/Computer Consumables | 2,908,650.00 | 70,000.00 | 63,400.00 | 123,400.00 | 53,400.00+ | 120,000.00 | 120,000.00 | 121,200.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 54001001/22020302 Books | 39,700.00 | | | | | | | |
| 54001001/22020306 Printing of Security Documents | 70,000.00 | | | | | | | |
| 54001001/22020312 Other Materials and Supplies | | 3,000.00 | | 5,200.00 | 2,200.00+ | 6,000.00 | 6,000.00 | 6,100.00 |
| 54001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 125,000.00 | | | | | | | |
| 54001001/22020402 Maintenance of Office Furniture | 3,000.00 | | 9,430.00 | 9,430.00 | 9,430.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 54001001/22020403 Maintenance of Office Building/Residential Qtrs | | 73,000.00 | | 75,200.00 | 2,200.00+ | 6,000.00 | 6,000.00 | 6,100.00 |
| 54001001/22020404 Maintenance of Office / IT Equipments | 150,500.00 | | 41,800.00 | 41,800.00 | 41,800.00+ | 42,000.00 | 42,000.00 | 42,500.00 |
| 54001001/22020405 Maintenance of Plants & Generators | 151,500.00 | 23,000.00 | | 100,000.00 | 77,000.00+ | 40,000.00 | 40,000.00 | 40,400.00 |
| 54001001/22020601 Security Services | 50,000.00 | | 264,000.00 | 264,000.00 | 264,000.00+ | 264,000.00 | 264,000.00 | 266,700.00 |
| 54001001/22020603 Residential Rent | | 7,000.00 | | 10,000.00 | 3,000.00+ | | | |
| 54001001/22020605 Cleaning &Fumigation Services | 77,000.00 | 89,000.00 | 72,000.00 | 114,000.00 | 25,000.00+ | 107,000.00 | 107,000.00 | 108,100.00 |
| 54001001/22020801 Motor Vehicle Fuel Cost | 277,500.00 | 123,000.00 | 146,000.00 | 146,000.00 | 23,000.00+ | 146,000.00 | 146,000.00 | 147,500.00 |
| 54001001/22020803 Plant /Generator Fuel Cost | 411,000.00 | 543,500.00 | 772,000.00 | 772,000.00 | 228,500.00+ | 789,000.00 | 789,000.00 | 796,900.00 |
| 54001001/22020901 Bank Charges (Other than Interest) | 76,360.56 | 17,843.60 | 100,000.00 | 100,000.00 | 82,156.40+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 54001001/22021001 Refreshment & Meals | 233,050.00 | 195,000.00 | 153,000.00 | 315,000.00 | 120,000.00+ | 300,000.00 | 300,000.00 | 303,000.00 |
| 54001001/22021003 Publicity & Advertisements | 48,200.00 | 118,600.00 | 49,900.00 | 119,100.00 | 500.00+ | 81,000.00 | 81,000.00 | 81,900.00 |
| 54001001/22021006 Postages & Courier Services | 33,000.00 | 15,000.00 | | 25,800.00 | 10,800.00+ | 26,000.00 | 26,000.00 | 26,300.00 |
| 54001001/22021007 Welfare Packages | 475,000.00 | 380,000.00 | | 651,500.00 | 271,500.00+ | 652,000.00 | 652,000.00 | 658,600.00 |
| 54001001/22021023 Budget Preparation Expenses | 101,260.00 | 145,000.00 | 171,000.00 | 171,000.00 | 26,000.00+ | 171,000.00 | 171,000.00 | 172,800.00 |
| 54001001/22021025 Other Miscellaneous Expenses | 2,737,500.00 | 5,271,750.00 | 8,120,000.00 | 7,026,000.00 | 1,754,250.00+ | 8,120,000.00 | 8,120,000.00 | 8,201,200.00 |
| Sub-Total: Overhead | 8,931,820.56 | 7,114,693.60 | 9,999,530.00 | 10,175,030.00 | 3,060,336.40+ | 11,086,000.00 | 11,086,000.00 | 11,197,500.00 |
| TOTAL RECURRENT EXPENDITURE | 86,839,813.09 | 90,246,418.56 | 108,600,630.00 | 125,245,330.00 | 34,998,911.44+ | 128,749,000.00 | 128,749,000.00 | 130,037,700.00 |
| 68001001 - MINISTRY OF SOCIAL DEVELOPMENT | | | | | | | | |
| 68001001/21010101 Basic Salary | | | 65,800,000.00 | 31,200,000.00 | 31,200,000.00+ | 65,800,000.00 | 65,800,000.00 | 66,458,000.00 |
| 68001001/21010103 Consolidated Revenue Fund Charges - Salaries | 40,000.00 | 1,680,000.00 | 14,712,400.00 | 8,712,400.00 | 7,032,400.00+ | 14,713,000.00 | 14,713,000.00 | 14,860,200.00 |
| 68001001/21010104 Basic Wages | | | 6,000,000.00 | 16,400.00 | 16,400.00+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 68001001/21020101 Housing/Rent Allowance | | | 15,683,600.00 | 9,680,000.00 | 9,680,000.00+ | | | |
| 68001001/21020102 Transport Allowance | | | 6,003,600.00 | 4,823,600.00 | 4,823,600.00+ | 6,004,000.00 | 6,004,000.00 | 6,064,100.00 |
| 68001001/21020103 Meal Subsidy | | | 1,180,000.00 | 95,000.00 | 95,000.00+ | 1,180,000.00 | 1,180,000.00 | 1,191,800.00 |
| 68001001/21020104 Utility Allowance | | | 3,085,000.00 | 2,826,000.00 | 2,826,000.00+ | 3,085,000.00 | 3,085,000.00 | 3,115,900.00 |
| 68001001/21020105 Entertainment Allowance | | | 259,000.00 | 104,300.00 | 104,300.00+ | 259,000.00 | 259,000.00 | 261,600.00 |
| 68001001/21020106 Leave Allowance | | | 6,854,700.00 | 4,734,700.00 | 4,734,700.00+ | 6,855,000.00 | 6,855,000.00 | 6,923,600.00 |
| 68001001/21020107 Domestic Staff Allowance | | | 2,120,000.00 | 89,000.00 | 89,000.00+ | 2,120,000.00 | 2,120,000.00 | 2,141,200.00 |
| 68001001/21020134 Other Allowances & Benefits | | | 8,231,000.00 | 8,231,000.00 | 8,231,000.00+ | 8,231,000.00 | 8,231,000.00 | 8,313,400.00 |
| Sub Total: Personnel Cost | 40,000.00 | 1,680,000.00 | 129,929,300.00 | 70,512,400.00 | 68,832,400.00+ | 114,247,000.00 | 114,247,000.00 | 115,389,800.00 |
| 68001001/22020101 Local Travel and Transport - Training | 107,000.00 | 62,000.00 | 1,000,000.00 | 1,000,000.00 | 938,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 68001001/22020102 Local Travel and Transport - Others | 67,400.00 | 5,501,150.00 | 5,320,000.00 | 5,520,000.00 | 18,850.00+ | 5,320,000.00 | 5,320,000.00 | 5,373,200.00 |
| 68001001/22020104 International Transport and Travels - Others | | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 68001001/22020105 Hotel Accommodation - Local | | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 68001001/22020201 Electricity Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22020202 Telephone Charges | | 7,600.00 | 100,000.00 | 100,000.00 | 92,400.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020203 Internet Access Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|--|---------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 68001001/22020204 Satellite Broadcasting Access Charges | 13,800.00 | 33,000.00 | | 100,000.00 | 67,000.00+ | 19,000.00 | 19,000.00 | 19,200.00 |
| 68001001/22020205 Water Rates | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22020209 Other Utility Charges | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22020301 Office Stationeries/Computer Consumables | 72,900.00 | 1,500.00 | 800,000.00 | 800,000.00 | 798,500.00+ | 800,000.00 | 800,000.00 | 808,000.00 |
| 68001001/22020302 Books | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020305 Printing of Non Security Documents | 20,000.00 | 15,000.00 | 1,000,000.00 | 1,000,000.00 | 985,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 68001001/22020306 Printing of Security Documents | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020308 Field & Camping Materials Supplies | | | 5,330,000.00 | 330,000.00 | 330,000.00+ | 5,330,000.00 | 5,330,000.00 | 5,383,300.00 |
| 68001001/22020311 Food Stuff /Catering Materials Supplies | | | 3,360,000.00 | 360,000.00 | 360,000.00+ | 3,360,000.00 | 3,360,000.00 | 3,393,600.00 |
| 68001001/22020312 Other Materials & Supplies | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 133,650.00 | 150,000.00 | 100,000.00 | 160,000.00 | 10,000.00+ | 112,000.00 | 112,000.00 | 113,200.00 |
| 68001001/22020402 Maintenance of Office Furniture | | 5,000.00 | 50,000.00 | 50,000.00 | 45,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22020403 Maintenance of Office Building/Residential Qtrs | | 7,500.00 | 100,000.00 | 100,000.00 | 92,500.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020404 Maintenance of Office / IT Equipments | 30,750.00 | 68,150.00 | 50,000.00 | 166,900.00 | 98,750.00+ | 117,000.00 | 117,000.00 | 118,200.00 |
| 68001001/22020405 Maintenance of Plants & Generators | 67,000.00 | | 250,000.00 | 250,000.00 | 250,000.00+ | 250,000.00 | 250,000.00 | 252,500.00 |
| 68001001/22020406 Other maintenance Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020407 Maintenance of Air conditioners | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020501 Local Training | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22020601 Security Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22020604 Security Vote (Including Operations) | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020605 Cleaning &Fumigation Services | | | 175,000.00 | 175,000.00 | 175,000.00+ | 175,000.00 | 175,000.00 | 176,800.00 |
| 68001001/22020701 Financial Consulting | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020702 Information Technology Consulting | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22020703 Legal Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020709 Other Professional Services | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020801 Motor Vehicle Fuel Cost | | 171,000.00 | 500,000.00 | 225,000.00 | 54,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 68001001/22020802 Other Transport Equipment Fuel Cost | | 30,000.00 | 100,000.00 | 100,000.00 | 70,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22020803 Plant /Generator Fuel Cost | 60,000.00 | 138,400.00 | 163,000.00 | 163,000.00 | 24,600.00+ | 163,000.00 | 163,000.00 | 164,700.00 |
| 68001001/22020806 Cooking Gas/Fuel Cost | | 75,000.00 | | 75,500.00 | 500.00+ | 52,000.00 | 52,000.00 | 52,600.00 |
| 68001001/22020901 Bank Charges (Other than Interest) | 4,595.50 | 12,956.75 | 50,000.00 | 50,000.00 | 37,043.25+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22021001 Refreshment & Meals | | 2,855,000.00 | 2,640,000.00 | 2,856,000.00 | 1,000.00+ | 2,640,000.00 | 2,640,000.00 | 2,666,400.00 |
| 68001001/22021002 Honorarium & Sitting Allowance | | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22021003 Publicity & Advertisements | | 4,000.00 | 100,000.00 | 100,000.00 | 96,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 68001001/22021004 Medical Expenses | | | 500,000.00 | 100,000.00 | 100,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 68001001/22021006 Postages & Courier Services | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22021007 Welfare Packages | 267,000.00 | 679,000.00 | 2,200,000.00 | 680,000.00 | 1,000.00+ | 2,200,000.00 | 2,200,000.00 | 2,222,000.00 |
| 68001001/22021008 Subscription to Professional Bodies | | | 2,000,000.00 | | | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 68001001/22021023 Budget Preparation Expenses | | 10,000.00 | 50,000.00 | 50,000.00 | 40,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 68001001/22021025 Other Miscellaneous Expenses | 3,167,400.00 | 4,061,700.00 | 1,000,000.00 | 5,059,000.00 | 997,300.00+ | 4,059,000.00 | 4,059,000.00 | 4,099,600.00 |
| 68001001/22021027 Monitoring and Evaluation | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| Sub-Total: Overhead | 4,011,495.50 | 13,887,956.75 | 29,288,000.00 | 21,520,400.00 | 7,632,443.25+ | 32,497,000.00 | 32,497,000.00 | 32,822,300.00 |
| TOTAL RECURRENT EXPENDITURE | 4,051,495.50 | 15,567,956.75 | 159,217,300.00 | 92,032,800.00 | 76,464,843.25+ | 146,744,000.00 | 146,744,000.00 | 148,212,100.00 |

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 70001001 - MINISTRY OF CHIEFTAINCY AFFAIRS | | | | | | | | |
| 70001001/21010101 Basic Salary | | 3,448,764.61 | | 5,912,200.00 | 2,463,435.39+ | 5,913,000.00 | 5,913,000.00 | 5,972,200.00 |
| 70001001/21010103 Consolidated Revenue Fund Charges - Salaries | 1,435,000.00 | 287,000.00 | 1,839,000.00 | 1,839,000.00 | 1,552,000.00+ | 1,839,000.00 | 1,839,000.00 | 1,857,400.00 |
| 70001001/21020101 Housing/Rent Allowance | | 765,431.85 | 1,379,000.00 | 1,379,000.00 | 613,568.15+ | 1,379,000.00 | 1,379,000.00 | 1,392,800.00 |
| 70001001/21020102 Transport Allowance | | 313,951.54 | | 538,300.00 | 224,348.46+ | 539,000.00 | 539,000.00 | 544,400.00 |
| 70001001/21020103 Meal Subsidy | | 51,079.95 | | 87,600.00 | 36,520.05+ | 88,000.00 | 88,000.00 | 88,900.00 |
| 70001001/21020104 Utility Allowance | | 171,597.89 | 551,900.00 | 551,900.00 | 380,302.11+ | 552,000.00 | 552,000.00 | 557,600.00 |
| 70001001/21020105 Entertainment Allowance | | 44,436.80 | 551,900.00 | 551,900.00 | 507,463.20+ | 552,000.00 | 552,000.00 | 557,600.00 |
| 70001001/21020106 Leave Allowance | | 2,536.40 | | 4,400.00 | 1,863.60+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 70001001/21020107 Domestic Staff Allowance | | 190,849.62 | 3,067,800.00 | 3,067,800.00 | 2,876,950.38+ | 3,068,000.00 | 3,068,000.00 | 3,098,700.00 |
| 70001001/21020111 Hazard Allowance | | 1,794.01 | | 3,100.00 | 1,305.99+ | 4,000.00 | 4,000.00 | 4,100.00 |
| 70001001/21020114 Furniture | | 534,024.41 | | 915,500.00 | 381,475.59+ | 916,000.00 | 916,000.00 | 925,200.00 |
| 70001001/21020119 Journal | | 57.75 | 267,400.00 | 267,400.00 | 267,342.25+ | 268,000.00 | 268,000.00 | 270,700.00 |
| 70001001/21020134 Administrative Allowance | | 257,800.23 | 343,000.00 | 343,000.00 | 85,199.77+ | 442,000.00 | 442,000.00 | 446,500.00 |
| Sub Total: Personnel Cost | 1,435,000.00 | 6,069,325.06 | 8,000,000.00 | 15,461,100.00 | 9,391,774.94+ | 15,565,000.00 | 15,565,000.00 | 15,721,200.00 |
| 70001001/22020102 Local Travel and Transport - Others | 295,000.00 | 188,115.50 | 1,730,000.00 | 1,730,000.00 | 1,541,884.50+ | 1,730,000.00 | 1,730,000.00 | 1,747,300.00 |
| 70001001/22020104 International Transport and Travels - Others | | 241,000.00 | 1,000,000.00 | 1,000,000.00 | 759,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 70001001/22020105 Hotel Accommodation - Local | | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 70001001/22020201 Electricity Charges | | | 10,000.00 | 10,000.00 | 10,000.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 70001001/22020202 Telephone Charges | | | 10,000.00 | 10,000.00 | 10,000.00+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 70001001/22020204 Satellite Broadcasting Access Charges | | | 15,000.00 | 15,000.00 | 15,000.00+ | 15,000.00 | 15,000.00 | 15,200.00 |
| 70001001/22020301 Office Stationeries/Computer Consumables | 15,000.00 | 757,000.00 | 100,000.00 | 758,000.00 | 1,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 70001001/22020305 Printing of Non Security Documents | | | 50,000.00 | 50,000.00 | 50,000.00+ | 50,000.00 | 50,000.00 | 50,500.00 |
| 70001001/22020306 Printing of Security Documents | | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 70001001/22020311 Food Stuff /Catering Materials Supplies | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 70001001/22020401 Maintenance of Motor Vehicle/Transport Equipment | 587,000.00 | | 2,000,000.00 | 10,000.00 | 10,000.00+ | 2,000,000.00 | 2,000,000.00 | 2,020,000.00 |
| 70001001/22020402 Maintenance of Office Furniture | 30,000.00 | | 200,000.00 | 200,000.00 | 200,000.00+ | 200,000.00 | 200,000.00 | 202,000.00 |
| 70001001/22020404 Maintenance of Office / IT Equipments | 2,154,000.00 | | 25,000.00 | 25,000.00 | 25,000.00+ | 25,000.00 | 25,000.00 | 25,300.00 |
| 70001001/22020405 Maintenance of Plants & Generators | 250,000.00 | 446,133.00 | 100,000.00 | 804,800.00 | 358,667.00+ | 705,000.00 | 705,000.00 | 712,100.00 |
| 70001001/22020501 Local Training | | | 6,000,000.00 | 500,000.00 | 500,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,060,000.00 |
| 70001001/22020502 International Training | 37,318,000.00 | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 70001001/22020701 Financial Consulting | | | 30,000.00 | 30,000.00 | 30,000.00+ | 30,000.00 | 30,000.00 | 30,300.00 |
| 70001001/22020709 Other Professional Services | | | 25,000.00 | 25,000.00 | 25,000.00+ | 25,000.00 | 25,000.00 | 25,300.00 |
| 70001001/22020801 Motor Vehicle Fuel Cost | | | 70,000.00 | 70,000.00 | 70,000.00+ | 70,000.00 | 70,000.00 | 70,700.00 |
| 70001001/22020803 Plant /Generator Fuel Cost | 45,000.00 | | 20,000.00 | 20,000.00 | 20,000.00+ | 20,000.00 | 20,000.00 | 20,200.00 |
| 70001001/22020901 Bank Charges (Other than Interest) | 50,449.93 | 6,000.23 | 10,000.00 | 10,000.00 | 3,999.77+ | 10,000.00 | 10,000.00 | 10,100.00 |
| 70001001/22021001 Refreshment & Meals | | | 1,500,000.00 | 500,000.00 | 500,000.00+ | 1,500,000.00 | 1,500,000.00 | 1,515,000.00 |
| 70001001/22021003 Publicity & Advertisements | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | 500,000.00 | 505,000.00 |
| 70001001/22021004 Medical Expenses | 3,000,000.00 | | 5,000.00 | 5,000.00 | 5,000.00+ | 5,000.00 | 5,000.00 | 5,100.00 |
| 70001001/22021007 Welfare Packages | 210,000.00 | | 1,000,000.00 | 10,000.00 | 10,000.00+ | 1,000,000.00 | 1,000,000.00 | 1,010,000.00 |
| 70001001/22021023 Budget Preparation Expenses | 20,000.00 | | 100,000.00 | 100,000.00 | 100,000.00+ | 100,000.00 | 100,000.00 | 101,000.00 |
| 70001001/22021025 Other Miscellaneous Expenses | 983,000.00 | 4,658,126.40 | 5,460,000.00 | 4,802,000.00 | 143,873.60+ | 5,460,000.00 | 5,460,000.00 | 5,514,600.00 |
| Sub-Total: Overhead | 45,051,449.93 | 6,296,375.13 | 21,190,000.00 | 12,414,800.00 | 6,118,424.87+ | 21,795,000.00 | 21,795,000.00 | 22,013,200.00 |
| TOTAL RECURRENT EXPENDITURE | 46,486,449.93 | 12,365,700.19 | 29,190,000.00 | 27,875,900.00 | 15,510,199.81+ | 37,360,000.00 | 37,360,000.00 | 37,734,400.00 |

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|--------------------------|-------------------------|--------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| DOMESTIC CAPITAL GRANTS | | | | | | | | |
| 38001001 - MINISTRY OF PLANNING & ECONOMIC DEVELOPMENT | | | | | | | | |
| 20001001/13010301 Matching Grants on State UBE Programme | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00- | 1,000,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 20001001/13010302 Grants from ETF | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00- | 50,000,000.00 | 762,919,000.00 | 770,548,200.00 |
| 20001001/13010304 MDG | | | 762,919,000.00 | 762,919,000.00 | 762,919,000.00- | 762,919,000.00 | 3,269,909,000.00 | 3,302,608,100.00 |
| 20001001/13010305 Nigeria State Health Investment Project | 4,081,794,773.00 | 3,289,399,448.90 | 5,769,909,000.00 | 5,769,909,000.00 | 2,480,509,551.10- | 3,269,909,000.00 | 78,726,000.00 | 79,513,300.00 |
| 20001001/13010306 Adamawa State Emergency Management Agency Yola | | 65,063,360.00 | | | 65,063,360.00+ | | | |
| 20001001/13010307 Recapitalization funds to Homes & Saving | | | | | | 2,500,000,000.00 | | |
| TOTAL | 4,081,794,773.00 | 3,354,462,808.90 | 7,582,828,000.00 | 7,582,828,000.00 | 4,228,365,191.10- | 7,582,828,000.00 | 4,161,554,000.00 | 4,203,169,600.00 |
| DOMESTIC CAPITAL GRANTS | | | | | | | | |
| 28021001 - ADAMAWA STATE POLYTECHNIC | | | | | | | | |
| 28021001/13000001 TET FUND - ADSU | 929,000,000.00 | 167,200,000.00 | | | 167,200,000.00+ | | | |
| TOTAL | 929,000,000.00 | 167,200,000.00 | | | 167,200,000.00+ | | | |
| DOMESTIC CAPITAL GRANTS | | | | | | | | |
| 28019001 - COLLEGE OF EDUCATION HONG | | | | | | | | |
| 28019001/13000001 TET Fund - College of Education | 138,412,689.32 | 333,619,990.66 | | | 333,619,990.66+ | | | |
| TOTAL | 138,412,689.32 | 333,619,990.66 | | | 333,619,990.66+ | | | |
| 20001001 - MINISTRY OF FINANCE | | | | | | | | |
| TOTAL | 87,770,065.00 | 50,868,033.24 | 1,989,118,600.00 | 2,638,556,900.00 | 2,587,688,866.76- | 2,012,713,400.00 | 1,987,517,400.00 | 2,007,392,700.00 |
| OTHER CAPITAL RECEIPTS | | | | | | | | |
| TRANSFERS | | | | | | | | |
| 20007001 - OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | |
| 20007001/14020101 Transfer from Consolidated Revenue Fund | | 9,842,677,299.03 | 831,624,900.00 | 831,624,900.00 | 9,011,052,399.03+ | 37,000,000,000.00 | 33,000,000,000.00 | 16,000,000,000.00 |
| TOTAL | | 9,842,677,299.03 | 831,624,900.00 | 831,624,900.00 | 9,011,052,399.03+ | 37,000,000,000.00 | 33,000,000,000.00 | 16,000,000,000.00 |
| DOMESTIC LOANS | | | | | | | | |
| 20007001 - OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | |
| 20007001/14030101 Commercial Bank Loans/Restructured Loans | 250,000,000.00 | 2,500,000,000.00 | 15,540,000,000.00 | 15,540,000,000.00 | 13,040,000,000.00- | | | |
| 20007001/14030102 Others (Overdraft) | 3,498,868,731.21 | | 731,624,900.00 | 731,624,900.00 | 731,624,900.00- | | | |
| 20007001/14030103 FGN Salary Bail Out to States | | | | | | 4,500,000,000.00 | 500,000,000.00 | 505,000,000.00 |
| 20007001/14030104 CBN Bailout - Salary Arrears | | | | | | 500,000,000.00 | 500,000,000.00 | 505,000,000.00 |
| 20007001/14030105 Excess Crude Account Loan | | | | | | 500,000,000.00 | 5,050,000,000.00 | 5,100,500,000.00 |
| 20007001/14030106 CACS (Commercial Agriculture Credit Scheme) | | | | 2,000,000,000.00 | 2,000,000,000.00- | 5,000,000,000.00 | 1,000,000,000.00 | 1,010,000,000.00 |
| 20007001/14030107 Save One Million Lives | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00- | 1,000,000,000.00 | 2,500,000,000.00 | 2,525,000,000.00 |
| 20007001/14030108 ADSUBEB Loans | | | 3,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00- | 2,500,000,000.00 | 50,000,000.00 | 50,500,000.00 |
| 20007001/14030113 FGN Budget Support Facility | 8,614,000,000.00 | | | | | | | |
| TOTAL | 12,362,868,731.21 | 2,500,000,000.00 | 20,271,624,900.00 | 22,271,624,900.00 | 19,771,624,900.00- | 14,000,000,000.00 | 9,600,000,000.00 | 9,696,000,000.00 |

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| FOREIGN LOANS | | | | | | | | |
| 20007001 - OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | |
| 20001001/14030201 External Loans | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00- | 50,000,000.00 | 91,300,000.00 | 92,213,000.00 |
| 20007001/14030202 World Bank HIV/AIDS Program Development Project | 54,319,698.00 | | 91,300,000.00 | 91,300,000.00 | 91,300,000.00- | 91,300,000.00 | 2,040,000,000.00 | 2,060,400,000.00 |
| 20007001/14030203 World Bank Fadama III Project | 107,712,000.00 | 1,581,462,468.78 | 150,000,000.00 | 1,108,949,600.00 | 472,512,868.78+ | 2,040,000,000.00 | 3,012,894,400.00 | 3,043,023,400.00 |
| 20007001/14030204 World Bank Health System Development Programme | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00- | 3,012,894,400.00 | 1,000,000,000.00 | 1,010,000,000.00 |
| 20007001/14030205 World Bank Community& Social Dev. Project (CSDP) | 50,000,000.00 | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00- | 1,000,000,000.00 | 240,301,700.00 | 242,704,800.00 |
| 20007001/14030208 World Bank Project on Good Governance | 121,249,558.00 | | 164,340,000.00 | 164,340,000.00 | 164,340,000.00- | 240,301,610.00 | 1,122,431,590.00 | 1,133,656,000.00 |
| 20007001/14030209 Rural Access Mobility Project (RAMP) | 855,239,014.00 | 561,215,796.75 | 1,000,000,000.00 | 1,000,000,000.00 | 438,784,203.25- | 1,000,000,000.00 | 13,695,000.00 | 13,832,000.00 |
| 20007001/14030211 Netherland Leprosy Programme | | | 13,695,000.00 | 13,695,000.00 | 13,695,000.00- | 13,695,000.00 | | |
| 20007001/14030213 State Education Investment Project (SEPIP) | | | | | | 350,000,000.00 | | |
| 20007001/14030214 Multi Sectoral Crises Recovery Project (MCRP) | | | | | | 500,000,000.00 | | |
| 20007001/14030215 State Operating Coordinating Unit/YESSO | | 140,419,375.00 | | | 140,419,375.00+ | 1,300,000,000.00 | | |
| TOTAL | 1,188,520,270.00 | 2,283,097,640.53 | 1,819,335,000.00 | 2,778,284,600.00 | 495,186,959.47- | 9,598,191,010.00 | 7,520,622,690.00 | 7,595,829,200.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| 11001002 - OFFICE OF THE DEPUTY GOVERNOR | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11001002/23020101/13000001 Rehab of Conference Hall at Deputy Gov's Office | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 13,000,000.00 | | |
| 11001002/23020105/13000002 Drilling of Borehole & Construction of Water Tanks | | | 13,700,000.00 | 13,700,000.00 | 13,700,000.00+ | 13,700,000.00 | | |
| 11001002/23010128/13000004 Procurement and Installation of 150No. Security light poles | | | 37,500,000.00 | 37,500,000.00 | 37,500,000.00+ | 37,500,000.00 | | |
| 11001002/23020101/13000005 Landscaping and Lying of Interlocks at Deputy Governor's Office | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 11001002/23030105/13000008 Rehabilitation of Block of Clinic at Deputy Governor's Office | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 11001002/23010128/13000009 Purchase of 5No. Cameras and 10No. Recorders for Press Dept. | | | 2,750,000.00 | 2,750,000.00 | 2,750,000.00+ | 2,750,000.00 | | |
| 11001002/23030101/13000010 Reactivation of Radio room in Deputy Governor to ease commun. | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| Sub Total | | | 131,950,000.00 | 131,950,000.00 | 131,950,000.00+ | 131,950,000.00 | | |
| 11001002 - BUREAU FOR PUBLIC PROCUREMENT | | | | | | | | |
| 11010001/23020101/13000001 Construction/Renovation of 1No. New office complex and 1 No. | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 110,000,000.00 | 120,000,000.00 | 130,000,000.00 |
| 11010001/23020127/13000002 Estab. of a single Internet portal to serve as database | | | | | | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| Sub Total | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 120,000,000.00 | 135,000,000.00 | 150,000,000.00 |
| 11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | | | | | | | | |
| 11013001/23020114/13000001 Renovation of offices at State Secretariat Complex | | | 500,000,000.00 | 269,395,300.00 | 269,395,300.00+ | 200,000,000.00 | 550,000,000.00 | 605,000,000.00 |
| 11013001/23050101/13000003 Purchase of Tele. Equipment in State Secretariat | | | 16,500,000.00 | 16,500,000.00 | 16,500,000.00+ | 16,500,000.00 | 18,150,000.00 | 19,965,000.00 |
| 11013001/23050101/13000006 State Poverty Alleviation Programme | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 1,200,000,000.00 | 550,000,000.00 | 605,000,000.00 |
| 11013001/23050101/13000008 Public Sector Gov. Reform and development Project GCCC (WB) | 121,249,558.00 | | | | | | | |
| 11013001/23030113/13000009 Rehabilitation of Roads in State Secretariat Complex | | | 34,300,000.00 | 34,300,000.00 | 34,300,000.00+ | 34,300,000.00 | 37,730,000.00 | 41,503,000.00 |
| 11013001/23030104/13000010 Upgrading of water supply system in State Secretariat Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020103/13000011 Completion and Reactivation of Elec. Supply in State Secretariat | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020118/13000012 Construction of Car Porches in State Secretariat Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020118/13000013 Landscaping within the State Secretariat Complex | | | 26,500,000.00 | 26,500,000.00 | 26,500,000.00+ | 26,500,000.00 | 29,150,000.00 | 32,065,000.00 |
| 11013001/23020118/13000014 Micro-Credit for Social Change | | | | | | 500,000,000.00 | 1,391,500,000.00 | 1,530,650,000.00 |
| 11013001/23020118/13000015 Almajiri Table Project | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 11013001/23020127/13000016 Establishment of Data Centre at the SSG's Office State Secretariat | | | 29,500,000.00 | 29,500,000.00 | 29,500,000.00+ | 29,500,000.00 | 32,450,000.00 | 35,695,000.00 |
| 11013001/23020118/13000017 Adamawa State Community & Social Development Agency (CSDA) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 11013001/23050101/13000021 Capacity Building for Special Advisers (SA Programme) | | | | | | 1,200,000,000.00 | | |
| 11013001/23050101/13000022 Youth Training | | | | | | 300,000,000.00 | | |
| 11013001/23020101/13000023 Construction of Offices at Muslim Pilgrims Welfare Board | | | | | | 40,000,000.00 | | |
| 11013001/23030121/13000024 Renovation of Offices at Muslim Pilgrims Welfare Board | | | | | | 10,000,000.00 | | |
| Sub Total | 121,249,558.00 | | 1,236,800,000.00 | 1,006,195,300.00 | 1,006,195,300.00+ | 3,686,800,000.00 | 2,779,980,000.00 | 3,052,978,000.00 |
| 11018001 - SECURITY AND SPECIAL | | | | | | | | |
| 11018001/23010123/13000001 Purchase of Fire Engine | | 10,000,000.00 | | 339,269,080.00 | 329,269,080.00+ | 104,000,000.00 | 119,600,000.00 | 140,461,403.00 |
| 11018001/23010114/13000002 Purchase of Telecommunication Gadgets | | | 33,928,550.00 | 33,928,550.00 | 33,928,550.00+ | 46,815,000.00 | 53,835,250.00 | 54,890,588.00 |
| 11018001/23010128/13000003 Purchase of Security Vehicles and Equipments | 50,924,312.05 | 161,120,000.00 | 20,000,000.00 | 250,604,700.00 | 89,484,700.00+ | 236,600,000.00 | 271,860,000.00 | 277,179,000.00 |
| 11018001/23030109/13000004 Refurbishing of 7No. Fire Fighting Trucks (DAF) Government House | | 3,956,210.00 | | 313,332,000.00 | 309,375,790.00+ | 53,104,542.00 | 122,140,000.00 | 140,461,000.00 |
| 11018001/23020105/13000005 Construction of new Boreholes as Fire Hydrants in Gombi Ganye | | | 66,000,000.00 | 66,000,000.00 | 66,000,000.00+ | 66,000,000.00 | 116,937,806.00 | 134,478,477.00 |
| 11018001/23030109/13000007 Renovation of Fire Stations Mubi Gombi and Michika | | | | 230,604,700.00 | 230,604,700.00+ | 30,000,000.00 | | |
| 11018001/23030101/13000008 Renovation of Staff Quarters Mubi Gombi and Michika | | | | 230,604,700.00 | 230,604,700.00+ | 30,000,000.00 | | |
| Sub Total | 50,924,312.05 | 175,076,210.00 | 119,928,550.00 | 942,299,730.00 | 767,223,520.00+ | 566,519,542.00 | 684,373,056.00 | 747,470,468.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 11020001 - NEPAD/APRM | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11020001/23050101/13000001 Organize Sensitization W/shop on Board Conflict Resolution | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | | |
| 11020001/23020101/13000007 Construction of NEPAD/APRM Office Complex | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 42,000,000.00 | |
| 11020001/23050101/13000009 Media activities on Govt. Programme through Radio TV & Print | | | 29,700,000.00 | 29,700,000.00 | 29,700,000.00+ | 29,700,000.00 | 29,700,000.00 | 29,700,000.00 |
| 11020001/23050101/13000010 Follow up survey to MDAs Private Sector & Population Enumeration | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 11020001/23020101/13000011 Psycho-Social for insurgence affected Communities | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 11020001/23050101/13000012 Employment of Ward Development Committee | | | | | | 281,200,000.00 | | |
| 11020001/23020118/13000013 Domestication National Programme of Action at State & LG | | | | | | 100,000,000.00 | | |
| Sub Total | | | 164,700,000.00 | 164,700,000.00 | 164,700,000.00+ | 540,900,000.00 | 71,700,000.00 | 29,700,000.00 |
| 11042001 - ENERGY DEPARTMENT | | | | | | | | |
| 11042001/23050103/14000002 Solar Power Electrification (New) | 10,475,145.15 | 338,401.35 | | 338,500.00 | 98.65+ | | | |
| 11042001/23030139/14000008 Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick | | 16,400,000.00 | 20,000,000.00 | 19,661,500.00 | 3,261,500.00+ | 49,000,000.00 | 53,075,000.00 | 58,382,500.00 |
| 11042001/23030139/14000009 Rehabilitation and Maint of 11KV supply to Vimtim Mubi North | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 55,000,000.00 | 71,500,000.00 | 78,650,000.00 |
| 11042001/23030139/14000012 Installation of 2.5MVA 33/11KVline transformer at Shagari Song | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 49,870,072.00 | 54,857,079.00 | 60,342,787.00 |
| 11042001/23010141/14000013 Installation of 2.5MVA 33/11KV transformer at Government House | | | 28,226,278.00 | 25,226,278.00 | 25,226,278.00+ | 68,096,278.00 | 43,857,000.00 | 48,242,700.00 |
| 11042001/23050101/14000014 Feasibility study of River Kilange for generation of 200MW w | | | | | | 200,000,000.00 | 275,000,000.00 | 302,500,000.00 |
| 11042001/23050125/14000015 Update of Feasibility Study of Kiri Dam generat.30MW H/plant | | | | | | 49,500,000.00 | 54,450,000.00 | 59,895,000.00 |
| 11042001/23050101/14000016 Preliminary Studies of Dasin Hausa on River Benue for gen. Hp | | | | | | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 11042001/23020103/14000018 Provision of solar light in Libraries in 6No. Schools | | | | | | 12,300,190.00 | 13,530,209.00 | 14,883,230.00 |
| 11042001/23020103/14000019 Construction of 33KV line and Installation of 1MVA 33/0.415K | | | | | | 23,322,964.00 | 25,655,261.00 | 28,220,787.00 |
| 11042001/23030102/14000020 Conversion of existing HT OH to underground network Govt House | | | | | | 24,983,572.00 | 27,481,929.00 | 30,230,122.00 |
| 11042001/23020123/14000021 Prov. of solar power street lights in 7No. Villages & Comm. | | | | | | 150,000,000.00 | 196,350,000.00 | 215,985,000.00 |
| 11042001/23020103/14000022 Provision of 200unit Solar stand-alone in Jimeta Modern Mark | | | | | | 50,000,000.00 | 80,014,000.00 | 88,015,400.00 |
| 11042001/23020123/14000023 Provision of 60No. Stand-alone solar power security lights | | | | | | 21,000,000.00 | 23,100,000.00 | 25,410,000.00 |
| 11042001/23020103/14000024 Provision of Solar power to 42No. Primary health care center | | | | | | 42,000,000.00 | 92,920,146.00 | 102,212,160.00 |
| 11042001/23020103/14000025 Provision of 70KW solar power for SSG's Block in Govt House | | | | | | 46,629,100.00 | 51,292,010.00 | 56,421,211.00 |
| 11042001/23020103/14000026 Provision of 50No.Stand alone Solar power security light GH | | | | | | 17,500,000.00 | 19,250,000.00 | 21,175,000.00 |
| 11042001/23020103/14000027 Provision of 60no. Solar hair barbing shops 20per each Sen. Zone | | | | | | 29,100,000.00 | 32,010,000.00 | 35,211,000.00 |
| 11042001/23020103/14000028 Provision of 50No. Solar power charging system for youths | | | | | | 11,306,900.00 | 12,437,590.00 | 13,681,349.00 |
| 11042001/23020103/14000029 Provision of 15No.sola illumination for communities | | | | | | 22,663,500.00 | 24,929,850.00 | 27,422,835.00 |
| Sub Total | 10,475,145.15 | 16,738,401.35 | 88,226,278.00 | 85,226,278.00 | 68,487,876.65+ | 972,272,576.00 | 1,206,710,074.00 | 1,327,381,081.00 |
| 11043001 - GONGOLA BASIN ENERGY DEVELOPMENT COMPANY | | | | | | | | |
| 11043001/23050101/14000002 Completion of 132/33KV Sub Station at M/ Belwa | 7,000,000.00 | | | | | | | |
| 11043001/23050101/14000014 Installation of Solar Street Light Within State Capital | | 3,000,000.00 | | 3,000,000.00 | | | | |
| Sub Total | 7,000,000.00 | 3,000,000.00 | | 3,000,000.00 | | | | |
| 11050001 - FISCAL RESPONSIBILITY SERVICE COMMISSION | | | | | | | | |
| 11050001/23020101/13000001 Design and construction of an office complex for the commission | | | 71,477,351.00 | 71,477,351.00 | 71,477,351.00+ | 70,240,824.00 | | |
| 11050001/23050101/13000002 Capacity building for members/staff/CSOs OPS etc. | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 11050001/23050101/13000001 Preparation of State Medium Term Fiscal Framework (Fiscal st | | | | | | 3,000,000.00 | | |
| 11050001/23050101/13000004 Preparation of annual report on the activities of the commission | | | 3,045,298.00 | 3,045,298.00 | 3,045,298.00+ | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 11050001/23050103/13000005 Monitoring and Evaluation of the Implementation of State/Local Gov | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 11050001/23020127/13000006 Establishment of ICT centre (Headquarter) | | | | | | 3,000,000.00 | | |
| Sub Total | | | 94,522,649.00 | 94,522,649.00 | 94,522,649.00+ | 89,240,824.00 | 13,000,000.00 | 13,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 12003001 - ADAMAWA STATE HOUSE OF ASSEMBLY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 12003001/23050101/13000001 Completion of House of Assembly Office Extension | 8,085,112.20 | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00+ | 90,000,000.00 | | |
| 12003001/23050101/13000002 Renovation and Furnishing of Speaker's Residence | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 12003001/23030101/13000003 Renovation and Furnishing of Deputy Speaker's Residence) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 12003001/23030101/13000004 Renovation and Furnishing of Majority Leader 's Residence) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| Sub Total | 8,085,112.20 | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 180,000,000.00 | | |
| 12004001 - HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | | | | |
| 12004001/23040101/13000001 Construction of office block for the Commission | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |
| 12004001/2304001/13000003 Procurement of Computers and Internet Service | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 12004001/23001001/13000004 Drilling of bore hole for new office block | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 12004001/23010119/13000005 purchase of 500kva generating set. | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 12004001/23010112/13000006 purchase of office furniture & equipment for the new office | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| Sub Total | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 120,000,000.00 | | |
| 23001001 - MINISTRY OF INFORMATION | | | | | | | | |
| 23001001/23050101/02000001 Adamawa Television Corporation (A.T.V) | 34,680,000.00 | | | | | | | |
| 23001001/23010108/02000003 Purchase of 5No.Cine Van for 5No Zonal Offices | | | 53,991,045.00 | 53,991,045.00 | 53,991,045.00+ | 53,991,045.00 | 107,982,090.00 | |
| 23001001/23020101/11000001 Const & equip. of 5no.Informtion centres with press & Internet | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 300,000,000.00 | |
| 23001001/23020127/11000002 Establishment of ICT Centre in five Information Centres | | | 67,258,184.00 | 67,258,184.00 | 67,258,184.00+ | 67,258,184.00 | 100,887,276.00 | |
| 23001001/23030113/11000003 Purchase of No.10 HP Pavilion Computers with Printers at HQ | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,000,000.00 | |
| 23001001/23010113/11000005 Purchase of 5No Desktop Computers with Printers at HQ | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | |
| 23001001/23010114/11000006 Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | |
| 23001001/23010114/11000007 Purchase of 3No. Film Projection Machine. Model Dell 200KL | | | 700,000.00 | 700,000.00 | 700,000.00+ | 700,000.00 | 700,000.00 | |
| 23001001/23001001/11000008 Organize sensitiz. to stop Sch. age Children from Hawking -ECR | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| Sub Total | 34,680,000.00 | | 152,949,229.00 | 152,949,229.00 | 152,949,229.00+ | 152,949,229.00 | 513,569,366.00 | |
| 23003001 - ADAMAWA TELEVISION CORPORATION | | | | | | | | |
| 23003001/23003001/11000001 Purchase of Back up Tricaster 8000TM at HQ | | | 15,044,100.00 | 15,044,100.00 | 15,044,100.00+ | 15,044,100.00 | 15,044,100.00 | |
| 23001001/23010114/02000002 Procurement of 1No. Set of TVU Park News gathering | | | 20,500,000.00 | 20,500,000.00 | 20,500,000.00+ | 20,500,000.00 | 20,500,000.00 | |
| 23001001/23010114/02000003 Purchase of 12No. Engine Digital Cameras | | | 15,600,000.00 | 15,600,000.00 | 15,600,000.00+ | 15,600,000.00 | 15,600,000.00 | |
| 23001001/23010114/02000005 Retentioning and Painting of Ganye Gombi and Michika Masts | | | 17,122,500.00 | 17,122,500.00 | 17,122,500.00+ | 17,122,500.00 | 17,122,500.00 | |
| 23003001/23003001/02000006 Purchase of 2No. studio Play out System | | | 7,600,000.00 | 7,600,000.00 | 7,600,000.00+ | 7,600,000.00 | 7,600,000.00 | |
| 23003001/23003001/11000001 Purchase of ICT Facilities and software | | | 12,143,000.00 | 12,143,000.00 | 12,143,000.00+ | 12,143,000.00 | 13,143,000.00 | |
| 23003001/23010114/11000002 Purchase of a set of teleprompter System with Tripod | | | 850,000.00 | 850,000.00 | 850,000.00+ | 850,000.00 | 850,000.00 | |
| Sub Total | | | 88,859,600.00 | 88,859,600.00 | 88,859,600.00+ | 88,859,600.00 | 89,859,600.00 | |
| 23004001 - ADAMAWA BROADCASTING CORPORATION | | | | | | | | |
| 23004001/23010114/02000002 Purch. of 2No. 275KVA Gen Transmission Station at Mbamba | | | 51,605,500.00 | 51,605,500.00 | 51,605,500.00+ | 51,605,500.00 | 56,766,050.00 | |
| 23004001/23030121/02000004 Rent. of Transmission Complex & wall Fencing of Hong B-Station | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 11,000,000.00 | |
| 23004001/23020114/02000005 Constr. of rd Sinking B/Holes & connection to power at B-Station Hong | | | | | | 35,000,000.00 | 35,000,000.00 | |
| 23004001/23030122/02000006 Laying of 2 500sqms of barb-wire at Mbamba Transmission Stat | | | | | | 11,100,000.00 | 11,100,000.00 | 11,000,000.00 |
| 23004001/23010114/11000001 Prov. of Digital Studio Upgrading of Mast Wave-G& Repl of ATU | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 15,000,000.00 | |
| 23004001/23030140/14000001 Connection of Yola Base Station to 33KVA dedicated Power | | | 17,489,575.00 | 17,489,575.00 | 17,489,575.00+ | 17,489,575.00 | 17,489,575.00 | |
| Sub Total | | | 89,095,075.00 | 89,095,075.00 | 89,095,075.00+ | 135,195,075.00 | 146,355,625.00 | 11,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 23013001 - GOVERNMENT PRINTING PRESS | | | | | | | | |
| 23013001/23000000/02000003 Purchase of 1No. 100KVA PERKINS Gen (Mikano Model) | | | 7,280,000.00 | 7,280,000.00 | 7,280,000.00+ | 8,008,000.00 | 8,808,800.00 | 9,689,680.00 |
| 23013001/23000000/02000004 Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 23013001/23010129/02000005 Purchase of 1No. Sewing Book Binding Machine (1991 Model) | | | 11,241,250.00 | 11,241,250.00 | 11,241,250.00+ | 12,365,375.00 | 13,601,912.00 | 14,962,103.00 |
| 23013001/23010139/02000006 Purchase of Digital colour separation Machine all line | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,200.00 |
| 23013001/23010139/02000007 Purchase of Jogger Folding Machine | | | 4,575,000.00 | 4,575,000.00 | 4,575,000.00+ | 5,032,500.00 | 5,535,750.00 | 6,089,325.00 |
| 23013001/23030139/02000008 Repairs/Rehabilitation of existing printing Machine | | | 25,006,400.00 | 25,006,400.00 | 25,006,400.00+ | 27,507,040.00 | 30,257,744.00 | 33,283,518.00 |
| 23013001/23030121/02000009 Renovation of Building and 4Nos. Office Block at HQ | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 23013001/23010115/02000012 Purchase of 1No. Direct Image Machine (DI) A2 size | | | | | | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 23013001/23010142/02000013 Purchase of Laminating Machine A2 | | | | | | 850,000.00 | 935,000.00 | 1,028,500.00 |
| 23013001/23010142/02000014 Purchase of 1No. Flex Machine 6ft | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 23013001/23010142/02000018 Purchase of 1No. Set of Plate Processor A1 | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 23013001/23010142/02000019 Purchase of 1No. Punching Machine Extra Teeth and Closer | | | | | | 2,500,000.00 | 2,750,000.00 | 3,025,000.00 |
| Sub Total | | | 89,102,650.00 | 89,102,650.00 | 89,102,650.00+ | 114,362,915.00 | 125,799,206.00 | 138,379,326.00 |
| 23055001 - ADAMAWA PRESS LIMITED | | | | | | | | |
| 23055001/23030121/02000002 Renovation of Adamawa Press Limited | | | 89,600,000.00 | 89,600,000.00 | 89,600,000.00+ | 89,600,000.00 | | |
| Sub Total | | | 89,600,000.00 | 89,600,000.00 | 89,600,000.00+ | 89,600,000.00 | | |
| 25035001 - ADAMAWA STATE STAFF PENSION BOARD | | | | | | | | |
| 25035001/23020101/13000001 Construction of 1No. Block of 5No. Office & an Archive | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 83,000,000.00 | 69,000,000.00 | 70,350,000.00 |
| 25035001/23035001/13000002 Provision of LAN to Office within the Board & ICT Unit | | | 4,200,000.00 | 4,200,000.00 | 4,200,000.00+ | 17,820,000.00 | 20,493,000.00 | 23,566,950.00 |
| Sub Total | | | 19,200,000.00 | 19,200,000.00 | 19,200,000.00+ | 100,820,000.00 | 89,493,000.00 | 93,916,950.00 |
| 40001001 - OFFICE OF THE AUDITOR GENERAL - STATE | | | | | | | | |
| 40001001/23020101/13000001 Constr. of office block 'A' at the State Auditor General's Office | | | | | | 26,136,151.00 | 26,136,151.00 | 27,872,520.00 |
| 40001001/23020101/13000002 Constr. of office block 'B' at the State Auditor General's Office | | | 7,820,115.00 | 7,820,115.00 | 7,820,115.00+ | 13,181,827.00 | 13,181,827.00 | 13,285,320.00 |
| 40001001/23020101/13000003 Block wall fencing of the State Audit Hqtrs | | | 2,299,040.00 | 2,299,040.00 | 2,299,040.00+ | 5,876,870.00 | 5,876,870.00 | 6,715,916.00 |
| 40001001/23020101/13000004 Drilling of Borehole State Audit Headquarters | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 4,222,312.00 | 4,222,312.00 | 4,620,442.00 |
| Sub Total | | | 12,619,155.00 | 12,619,155.00 | 12,619,155.00+ | 49,417,160.00 | 49,417,160.00 | 52,494,198.00 |
| 47001001 - CIVIL SERVICE COMMISSION | | | | | | | | |
| 47001001/23010139/13000002 Purchase and Installation of 35 K V A Generating set | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 12,100,000.00 | 13,100,000.00 |
| 47001001/23010101/13000003 Renovation of 5No. Blocks of 7 Offices Each | | | 20,548,080.00 | 20,548,080.00 | 20,548,080.00+ | 20,548,080.00 | 37,271,916.00 | 38,271,000.00 |
| 47001001/23000000/13000004 Establishment of ICT Centre | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 13,973,177.00 | 14,973,000.00 |
| 47001001/23000000/13000005 Sinking of 1No.Moterized borehole with O/T in the Premises | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 7,260,000.00 | 8,260,000.00 |
| 47001001/23000000/13000006 Landscaping of premises | | | 3,844,240.00 | 3,844,240.00 | 3,844,240.00+ | 3,844,240.00 | 10,701,530.00 | 11,701,000.00 |
| Sub Total | | | 44,392,320.00 | 44,392,320.00 | 44,392,320.00+ | 44,392,320.00 | 81,306,623.00 | 86,305,000.00 |
| 48001001 - ADAMAWA STATE INDEPENDENT ELECTORAL COMMISSION | | | | | | | | |
| 48001001/23000000/13000001 Bye Election for three council wards | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 48001001/23000000/13000002 Renovation of 4No. Blocks at the headquarters Yola | | | 10,333,300.00 | 10,333,300.00 | 10,333,300.00+ | 10,333,300.00 | | |
| 48001001/23050101/13000004 Local Government Election | | | | | | 868,935,198.00 | | 636,935,198.00 |
| 48001001/23020124/13000005 Construction of 7No. Compartment Car Parks | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 48001001/23020118/13000006 Upgrading of Perimeter Wall Fencing | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,500,000.00 | | |
| 48001001/23020118/13000007 Construction of Gate House | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,500,000.00 | | |
| Sub Total | | | 35,333,300.00 | 35,333,300.00 | 35,333,300.00+ | 904,268,498.00 | 30,000,000.00 | 666,935,198.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| 64001001 - LOCAL GOVERNMENT SERVICE COMMISSION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 64001001/23050101/13000001 Establishment of ICT Center | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 14,000,000.00 | 21,000,000.00 | |
| 64001001/23050101/13000002 Renovation of Administrative Block | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 18,512,886.00 | | |
| Sub Total | | | 17,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 32,512,886.00 | 21,000,000.00 | |
| 71008001 - ADAMAWA STATE EMERGENCY MGT AGENCY (ADSEMA) | | | | | | | | |
| 71008001/23050101/13000002 State Emergency Management Preparedness | | | 61,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 63,000,000.00 | 69,300,000.00 | 76,230,000.00 |
| 71008001/23050101/13000003 State Emergency Reduction Assessment and Response | | | 17,184,000.00 | 17,184,000.00 | 17,184,000.00+ | 17,184,000.00 | 18,902,400.00 | 20,792,640.00 |
| 71008001/23050101/13000004 Disaster recovery | | | 60,000,000.00 | 105,000,000.00 | 105,000,000.00+ | 61,000,000.00 | 67,100,000.00 | 73,100,000.00 |
| 71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluation | | 60,601,000.00 | 16,000,000.00 | 76,000,000.00 | 15,399,000.00+ | 13,000,000.00 | 14,300,000.00 | 15,730,000.00 |
| Sub Total | | 60,601,000.00 | 154,184,000.00 | 214,184,000.00 | 153,583,000.00+ | 154,184,000.00 | 169,602,400.00 | 185,852,640.00 |
| 15001001 - MINISTRY OF AGRICULTURE | | | | | | | | |
| 15001001/23050101/01000001 Household Food Security & Nutrition (UNICEF) State GCCC | 6,267,800.00 | 12,430,875.00 | | 12,430,900.00 | 25.00+ | | | |
| 15001001/23050101/01000002 National Programme on Food Security State GCCC | 6,403,750.00 | | | | | | | |
| 15001001/23050101/01000003 Third National Fadama Development - State GCCC | 107,712,000.00 | 1,581,462,468.78 | | | 1,581,462,468.78- | | | |
| 15001001/23050101/01000005 Special Farm Skills Acquisition. (Demo. Farm Centers) | | 1,500,000.00 | | 1,500,000.00 | | 220,000,000.00 | 490,000,000.00 | 490,000,000.00 |
| 15001001/23020113/01000006 Est. of Rice for Processing of Rice for Domes. Consump. & Extort | | | | | | 400,000,000.00 | 2,700,000,000.00 | |
| 15001001/23020113/01000008 Procurement of Assorted Fertilizer & Distribution | 1,741,889,921.00 | 229,234,502.75 | 600,000,000.00 | 1,385,000,000.00 | 1,155,765,497.25+ | | | |
| 15001001/23020113/01000009 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo | | | | | | 2,000,000.00 | | |
| 15001001/23050101/01000010 Fencing of 3No. Orchards at Mubi Hong & Toungo | | | | | | 45,000,000.00 | | |
| 15001001/23030104/01000011 Reh. of 2No. Boreholes & Reticu. at Toungo Cocoa Plantation | 14,100,000.00 | | | | | 15,000,000.00 | | |
| 15001001/23050101/01000013 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi | | | | | | 900,000.00 | | |
| 15001001/23050101/01000015 Conducting Agricultural Show in The State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | | |
| 15001001/23050101/01000017 Agric. Credit Scheme. Bank Guarantee Logis. & Train of Farmer | | | | | | 300,000,000.00 | 300,000,000.00 | |
| 15001001/23050101/01000021 Est. of 4No. Canpbell Auto Weath. Stat. at Ganye Y/N Mubi & Madagali | 1,700,000.00 | | | | | 25,000,000.00 | | |
| 15001001/23010146/01000025 Procurement of Storage Pest Control Chemical and Equipment | | | | | | 4,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 15001001/23010132/01000026 Pur. of 50MT Assorted Grains (Sorghum Maize Paddy Rice) | | | | | | 340,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 15001001/23030121/01000027 Renov. of 4No. Area Produce Off. at Numan Mubi Ganye & M/Belwa | | | | | | 30,000,000.00 | | |
| 15001001/23050101/01000028 Est. of Produce Area Off. to Provide Off Accom. at Fufore & Guyuk | | | | | | 18,000,000.00 | | |
| 15001001/23050101/01000031 Completion of 2no. 100mt Capacity Silos at Yola and Gombi | | | | | | 40,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 15001001/23050101/01000034 Rent. of Exist. Agric Area Plann. off. at Mubi Gombi Numan | 23,752,170.00 | | | | | | | |
| 15001001/23010114/01000035 Purch. of Infor Tech. Equip. for Computerization of the Ministry | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 4,000,000.00 | | |
| 15001001/23050101/01000037 Reconnaissance & Impact Survey of Agric in Adamawa State | | 600,000.00 | 5,000,000.00 | 5,000,000.00 | 4,400,000.00+ | 7,000,000.00 | | |
| 15001001/23050101/01000038 Rent. of Ngurore Farm Centr. 4Agric Entrepreneurship Dev. | | | | | | 15,000,000.00 | | |
| 15001001/23050101/01000039 Field pest control(Quelea birds and locust) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 15001001/23010146/01000040 Procurement of pesticide and herbicide for sale to farmers | 3,930,000.00 | | | | | | | |
| 15001001/23010132/01000042 Provision of Agriculture Commodity Market | 9,158,400.00 | | | | | 40,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 15001001/23030121/01000043 Reh. of Div. Agric office to create One-stop Gro-Service in LGA | | | 250,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 200,000,000.00 | | |
| 15001001/23050101/01000044 Expansion of Dry Season Irrigation Agriculture in the State | | 5,000,000.00 | 120,000,000.00 | 120,000,000.00 | 115,000,000.00+ | 120,000,000.00 | 150,000,000.00 | |
| 15001001/23050101/01000045 Development of Warehousing service Industry in the State | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 15001001/23050101/01000046 Reforms in Land Holding to Promote Commercial Agriculture | | | 25,000,000.00 | 11,069,100.00 | 11,069,100.00+ | 30,000,000.00 | | |
| 15001001/23010127/01000047 Purchase of Power Tillers | | | | 1,000,000,000.00 | 1,000,000,000.00+ | | | |
| 15001001/23020113/01000048 3000ha Project in 3No. Senatorial Districts in the State | | | | 1,330,000,000.00 | 1,330,000,000.00+ | | | |
| Sub Total | 1,914,914,041.00 | 1,830,227,846.53 | 1,044,000,000.00 | 4,099,000,000.00 | 2,268,772,153.47+ | 1,915,900,000.00 | 3,807,000,000.00 | 587,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| 15102001 - ADAMAWA ADP | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 15102001/23050101/01000001 Establishment of 30 No. On-Farm Adaptive Research Trials | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 6,000,000.00 | 2,308,000.00 | 3,000,000.00 |
| 15102001/23050101/01000002 Livestock OFAR i.e. Upgrading of 4No. Small Ruminants | | | | | | 19,400,000.00 | 22,000,000.00 | 23,000,000.00 |
| 15102001/23050101/01000003 Establishment of 260No Mgt Training Plots (MTPs) | | | | | | 12,204,000.00 | 14,204,000.00 | 15,000,000.00 |
| 15102001/23020118/01000005 Cons. of 1No. Village Listing Survey (VLS) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,055,000.00 | | |
| 15102001/23050101/01000006 Proc. Assort. Equip. ie 4No. GPR 13No. R/boot & 22No. Rain Gauge | | | | | | 800,000.00 | 750,000.00 | 950,000.00 |
| 15102001/23010143/01000007 Purch. of 1No. Drilling Rig Compr. & Hammer | | | | | | 45,000,000.00 | 45,000,000.00 | 47,000,000.00 |
| 15102001/23030112/01000009 Renovation of 10No. Stores all over the state | | | | | | 4,000,000.00 | 4,000,000.00 | 4,400,000.00 |
| 15102001/23030121/01000010 Renovation of 2No. Block of Offices at HQ | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| 15102001/23010144/01000011 Purchase of 200No. 3 Water Pumps | | | | | | 60,000,000.00 | 195,000,000.00 | 195,000,000.00 |
| 15102001/23010144/01000012 Purchase of 4000 Litres of Agrochemical | | | | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 15102001/23010132/01000013 Pur. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum | | | | | | 100,000,000.00 | 300,000,000.00 | 1,200,000.00 |
| 15102001/23010127/01000014 Purch. of 200Nos of Assorted Sprayers | | | | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 15102001/23050101/01000015 Conducting on-Farm Adaptive Research on Maize and Rice | | | 2,408,000.00 | 2,408,000.00 | 2,408,000.00+ | 5,772,000.00 | 5,772,000.00 | 6,121,000.00 |
| 15102001/23050101/01000016 Conducting of both Wet and Dry Season Survey (APS) | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 7,571,000.00 | 7,571,000.00 | 7,571,000.00 |
| 15102001/23030140/01000017 Reconnection of Hqtrs/zonal offices to PHCN | | | | | | 3,000,000.00 | | |
| 15102001/23010132/01000018 Purchase of assorted Fertilizer and Distribution (25% subsidy) | | | | | | 600,000,000.00 | 1,300,000,000.00 | 1,300,000,000.00 |
| 15102001/23010127/01000019 Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy) | | | | | | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 |
| Sub Total | | | 25,408,000.00 | 25,408,000.00 | 25,408,000.00+ | 1,006,402,000.00 | 2,129,205,000.00 | 1,836,842,000.00 |
| 15114001 - ADAMAWA AGRIC MECHANIZATION AUTHORITY | | | | | | | | |
| 15114001/23020102/01000001 Construction of 2No Offices with Boardroom | | | | | | 28,000,000.00 | | |
| 15114001/23030112/01000003 Repair of 33No. Tractors & Purch. of 33No. (Baldan) Ploughs | | | | | | 40,000,000.00 | | |
| 15114001/23030112/01000004 Repair of 6No Heavy Duty Machines | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 15,000,000.00 | 100,000,000.00 | 50,100,000.00 |
| 15114001/23050101/01000005 Fabrication of Agric Tools and Equip | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 30,000,000.00 | 200,000,000.00 | 50,100,000.00 |
| 15114001/23010127/01000006 Purchase of Pedestrian Tractors & Assorted Impl. | | | 187,424,000.00 | 187,424,000.00 | 187,424,000.00+ | 200,000,000.00 | 206,166,400.00 | 226,783,040.00 |
| 15114001/23010127/01000007 Proc. of Planters Sprayers & Harvesters to be Used Under PPP | | | | | | 100,000,000.00 | 100,000,000.00 | 50,100,000.00 |
| 15114001/23010127/01000008 Fabrication of 1500No. Of Small Steel Silos Bins | | | | | | 50,000,000.00 | 55,000,000.00 | 65,000,000.00 |
| 15114001/23010139/01000009 Purchase of Land Clearing Equipment | | | | | | 100,000,000.00 | 600,000,000.00 | |
| 15114001/23010132/01000011 Purchase of Land Preparation Equipment | | | | | | 100,000,000.00 | 500,000,000.00 | 200,000,000.00 |
| 15114001/23050103/01000011 Mechanization services logistics | | | | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Sub Total | | | 207,424,000.00 | 207,424,000.00 | 207,424,000.00+ | 763,000,000.00 | 1,961,166,400.00 | 842,083,040.00 |
| 20001001 - MINISTRY OF FINANCE | | | | | | | | |
| 20001001/23010105/13000001 Purchase of Motor Vehicles | 300,603,750.00 | 758,620,000.00 | 1,495,833,000.00 | 1,495,833,000.00 | 737,213,000.00+ | 2,507,969,595.00 | 2,500,000,000.00 | 3,328,500,000.00 |
| 20001001/23010112/13000002 Purchase of Office Furniture and Equipment | 29,162,012.20 | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 20001001/23050101/13000005 Payment of Premium on all Insured Govt. Pro. Within & Outside | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 20001001/23020118/13000006 Adamawa State Constituency Projects | | 500,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 500,000,000.00+ | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 20001001/23020118/13000007 Renovation, Fencing, Landscaping & Pro. of Con. at Centr Stores | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 20001001/23010101/13000008 Purchase of Govr. Properties | | | 110,000,000.00 | 110,000,000.00 | 110,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 20001001/23050105/13000011 Recapitalization of Adamawa State Securities | | | | | | 250,000,000.00 | | |
| Sub Total | 329,765,762.20 | 1,258,620,000.00 | 3,055,833,000.00 | 3,055,833,000.00 | 1,797,213,000.00+ | 4,357,969,595.00 | 4,200,000,000.00 | 5,028,500,000.00 |
| 20002001 - DEBT MANAGEMENT OFFICE | | | | | | | | |
| 20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office | 23,050,000.00 | | 45,637,564.00 | 45,637,564.00 | 45,637,564.00+ | 45,637,564.00 | 79,350,000.00 | 79,350,000.00 |
| 20007001/23020101/13000002 Construction of E-Payment Block at AG's Office | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 60,355,678.00 | 60,355,678.00 |
| 20007001/23050101/13000013 Financing of I & II North East Food & Livelihood Projects | | | | 958,949,600.00 | 958,949,600.00+ | | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 20007001/23050101/13000014 Public Sector Governance Reform & Development | | | | 485,098,300.00 | 485,098,300.00+ | | | |
| Sub Total | 23,050,000.00 | | 105,637,564.00 | 1,549,685,464.00 | 1,549,685,464.00+ | 105,637,564.00 | 139,705,678.00 | 139,705,678.00 |
| 20007001 - OFFICE OF THE ACCOUNTANT GENERAL | | | | | | | | |
| 20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office | 23,050,000.00 | | 45,637,564.00 | 45,637,564.00 | 45,637,564.00+ | 45,637,564.00 | 79,350,000.00 | 79,350,000.00 |
| 20007001/23020101/13000002 Construction of E-Payment Block at AG's Office | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 60,355,678.00 | 60,355,678.00 |
| 20007001/23050101/13000013 Financing of I & II North East Food & Livelihood Projects | | | | 958,949,600.00 | 958,949,600.00+ | | | |
| 20007001/23050101/13000014 Public Sector Governance Reform & Development | | | | 485,098,300.00 | 485,098,300.00+ | | | |
| Sub Total | 23,050,000.00 | | 105,637,564.00 | 1,549,685,464.00 | 1,549,685,464.00+ | 105,637,564.00 | 139,705,678.00 | 139,705,678.00 |
| 20008001 - BOARD OF INTERNAL REVENUE | | | | | | | | |
| 20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs. | | | 6,805,000.00 | 6,805,000.00 | 6,805,000.00+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs | | | 22,500,000.00 | 22,500,000.00 | 22,500,000.00+ | | | |
| 20008001/23020101/13000004 Constr. of 2No. Block of 6No. Offices at Michika & Landscaping | | | | | | 73,500,500.00 | 80,850,550.00 | 88,935,605.00 |
| 20008001/23020142/13000006 Purchase of Office Equipment | | | | | | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 20008001/23010119/13000007 Procurement of 1No.of JMG (200KVA) generator | | | | | | 16,500,000.00 | 18,150,000.00 | 19,965,000.00 |
| 20008001/23020118/13000008 Completion of renovation/landscaping of Gombi Revenue Office | | | | | | 18,450,250.00 | 20,295,275.00 | 22,324,803.00 |
| 20008001/23020118/13000009 Completion of renovation/landscaping of Mubi Revenue Office | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20008001/23020118/13000010 Completion of renovation/landscaping of Numan Revenue Office | | | | | | 15,300,000.00 | 16,830,000.00 | 18,513,000.00 |
| 20008001/23020118/13000011 Completion of renovation/landscaping of Ganye Revenue Office | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20008001/23020118/13000012 Completion of renovation/landscaping of Yola Revenue Office | | | | | | 14,800,000.00 | 16,280,000.00 | 17,908,000.00 |
| 20008001/23020118/13000013 Construction of car park/landscaping of Jimeta Revenue Office | | | | | | 16,250,000.00 | 17,875,000.00 | 19,662,500.00 |
| Sub Total | | | 29,305,000.00 | 29,305,000.00 | 29,305,000.00+ | 219,800,750.00 | 241,780,825.00 | 265,958,908.00 |
| 22001001 - MINISTRY OF COMMERCE | | | | | | | | |
| 22001001/23030121/12000001 Rehab. 2Nos. of Block of Offices at Mubi | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 25,000,000.00 |
| 22001001/23020124/12000002 Const. of Meat Shops Chicken Shops Fish Drainage etc. | | | | | | 60,000,000.00 | 75,000,000.00 | 80,000,000.00 |
| 22001001/23020119/12000003 Preliminary Work & Design of Mubi Modern Cattle Market | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 50,000,000.00 |
| 22001001/23020124/12000006 Sensitization & Prov. of Market Infor. for Export Promotion | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 8,000,000.00 | 22,000,000.00 | 24,000,000.00 |
| 22001001/23050101/12000011 Prod. of Industrial Directory/Compendium of Manufacturing Outfits | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23050101/12000012 Investment Forum with Private Sector Organization | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 20,000,000.00 | 6,000,000.00 | 22,000,000.00 |
| 22001001/23050101/12000013 Preparation of Feasibility Study on Castor oil Project | | | | | | 10,000,000.00 | 11,000,000.00 | 12,000,000.00 |
| 22001001/23050101/12000015 Part Payment for Equity Participation in Magnesite Company | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 22001001/23050101/12000017 Development of Enterprises Zone at Kofare Yola. | | | | | | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23020119/12000018 Development of Industrial Park in Yola | | | | | | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23050101/12000019 Provision of Working Capital to Burnt Bricks Industries Ltd. | 89,278,200.00 | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 165,000,000.00 | 170,000,000.00 |
| 22001001/23050101/12000020 Reactivation of Yola Office Stationery Factory | | | | | | 15,000,000.00 | 16,000,000.00 | 17,000,000.00 |
| 22001001/23050101/12000021 Reactivation of Gombi Chalk Industry | | | 44,400,000.00 | 44,400,000.00 | 44,400,000.00+ | 44,000,000.00 | 48,000,000.00 | 50,000,000.00 |
| 22001001/23030124/12000022 Maintenance of Jimeta Modern Market | | | | | | 60,000,000.00 | 66,000,000.00 | 70,000,000.00 |
| 22001001/23020101/12000023 Establishment of Micro Finance Bank | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 110,000,000.00 | 120,000,000.00 |
| 22001001/23020101/12000024 Establishment of 3No. Cottage Industry | | | | | | 50,000,000.00 | 160,000,000.00 | 165,000,000.00 |
| 22001001/23020103/12000026 Electrification of Jimeta Modern Market | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 60,000,000.00 |
| 22001001/23020101/12000027 Establishment of Meat Process Industry -PPP | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | | |
| 22001001/23030121/12000028 Renovation of Ministry of Commerce Office Complex | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 |
| Sub Total | 89,278,200.00 | | 576,400,000.00 | 576,400,000.00 | 576,400,000.00+ | 706,000,000.00 | 883,000,000.00 | 960,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|---------------------|----------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| 22018001 - ADAMAWA INVESTMENT AND PROPERTY DEVELOPMENT COMPANY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 22018001/23000000/12000001 Purchase of Shares in the Capital Market. | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 22018001/23000000/12000002 Prelim expenses for the establishment of ADP Sugar Project | | | | | | 15,000,000.00 | | |
| 22018001/23030124/12000003 Redevelopment of Ngurore cattle market (TIB) | | | | | | 48,500,000.00 | | |
| 22018001/23020102/12000004 Mass Housing Development | | | | | | 50,000,000.00 | | |
| 22018001/23030113/12000005 Development of Jippu Jam and fencing of landed assets | | | | | | 5,000,000.00 | | |
| 22018001/12110003/12000007 Mayo Inne Sugar Project (Investment) | | | | | | 10,000,000.00 | | |
| Sub Total | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 138,500,000.00 | | |
| 27001001 - MINISTRY OF LABOUR AND PRODUCTIVITY | | | | | | | | |
| 27001001/23000000/08000001 Establishment of Information Centres on Labour Matters | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 10,000,000.00 | 22,413,301.00 | 22,413,301.00 |
| 27001001/23020101/08000002 Const of 1No Block of 7 offices in southern senatorial district | | | 17,400,000.00 | 17,400,000.00 | 17,400,000.00+ | 17,400,000.00 | 20,265,671.00 | 20,265,671.00 |
| Sub Total | | | 22,400,000.00 | 22,400,000.00 | 22,400,000.00+ | 27,400,000.00 | 42,678,972.00 | 42,678,972.00 |
| 29001001 - MINISTRY OF TRANSPORT | | | | | | | | |
| 29001001/23000000/17000002 Constr. of 35No Bus Stops in Jimeta - Yola Metropolis | | | | | | 17,500,000.00 | 19,200,000.00 | 21,175,000.00 |
| 29001001/23000000/17000003 Purch. of 50 No. 18 Seater Hammer Toyota Buses | | | 309,550,000.00 | 309,550,000.00 | 309,550,000.00+ | | | |
| 29001001/23000000/17000004 Maintenance of Mass Transit Vehicles | | | | | | 50,000,000.00 | 238,500,000.00 | 42,350,000.00 |
| 29001001/23050101/17000005 Insurance Cover For Company Vehicle | | | | | | 25,000,000.00 | 27,500,000.00 | 30,250,000.00 |
| 29001001/23050101/17000006 Perimeter Wall Fencing & Const of Office Block | 6,958,098.08 | | | | | | | |
| 29001001/23010101/17000008 Purch. of 5No. Operational/Patrol Veh. 4 Towing Van & Gadgets | | | 35,200,000.00 | 35,200,000.00 | 35,200,000.00+ | 35,200,000.00 | 104,500,000.00 | 114,950,000.00 |
| 29001001/23050101/17000010 Renov. of VIO Hqtrs and 3 zonal offices at Ganye Mubi & Numan | | | 9,600,000.00 | 9,600,000.00 | 9,600,000.00+ | 9,600,000.00 | 46,200,000.00 | 50,820,000.00 |
| 29001001/23010108/17000012 Purch. of 50 No. Buses For Urban & Rural Mass Transit Prog | | | | | | 300,000,000.00 | 1,375,000,000.00 | 1,512,500,000.00 |
| Sub Total | 6,958,098.08 | | 354,350,000.00 | 354,350,000.00 | 354,350,000.00+ | 437,300,000.00 | 1,810,900,000.00 | 1,772,045,000.00 |
| 33001001 - MINISTRY OF MINERAL RESOURCES | | | | | | | | |
| 33001001/23020101/12000001 Construction of 3NO. Zonal Office Mubi Yola and Ganye | | | | | | 26,069,120.00 | 29,979,488.00 | 34,476,411.00 |
| 33001001/23050101/12000002 Purch of Industrial Mining Mach & Equip. for Geosurvey of the State | | | | | | 54,442,834.00 | 62,609,260.00 | 72,000,649.00 |
| 33001001/23050101/12000003 Aerial geological Survey of the State | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 200,000,000.00 | 4,500,000,000.00 | 117,795,569.00 |
| 33001001/23020118/12000004 Estab. of Mineral Res Environ. Mgt Committee (MIREMCO) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 98,856,873.00 | 113,685,403.00 |
| 33001001/23050101/12000005 Take off of Adamawa Mining Company (AMC) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 138,433,149.00 | 159,198,122.00 |
| 33001001/23050101/12000006 Renewal of exploration licenses | | | 82,696,000.00 | 82,696,000.00 | 82,696,000.00+ | 82,696,000.00 | 106,260,460.00 | 122,199,529.00 |
| 33001001/23050101/12000007 Partnership Development (JVC) | | | 330,000,000.00 | 330,000,000.00 | 330,000,000.00+ | 330,000,000.00 | 436,425,000.00 | 501,888,750.00 |
| 33001001/23050101/12000008 Establishment of Gemological Centre at Yola | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 300,000,000.00 | 783,486,163.00 | 556,009,086.00 |
| 33001001/23020118/12000009 Establishment of Chemical Analysis Laboratory | | | 184,744,000.00 | 184,744,000.00 | 184,744,000.00+ | 184,744,000.00 | 574,282,400.00 | 660,424,760.00 |
| 33001001/23010139/12000010 Purchase of Transport Equipment & Running of Mine Ore | | | | | | 100,000,000.00 | 327,017,816.00 | 376,070,488.00 |
| 33001001/23010139/12000011 Purchase of Machinery/Equipment for Commercial purpose | | | | | | 50,000,000.00 | 88,607,500.00 | 101,898,625.00 |
| Sub Total | | | 1,197,440,000.00 | 1,197,440,000.00 | 1,197,440,000.00+ | 1,477,951,954.00 | 7,145,958,109.00 | 2,815,647,392.00 |
| 34001001 - MINISTRY OF WORKS | | | | | | | | |
| 34001001/23020116/09000001 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km | | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100,000,000.00 | 300,000,000.00 | |
| 34001001/23020116/09000003 Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km | 795,313,561.10 | | | | | | | |
| 34001001/23010129/13000001 Purchase of workshop tools and equipment | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 34001001/23010106/13000002 Purchase of 3No.recovery Vans | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23010105/13000003 Purchase of inspection Vehicles | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23010129/13000004 Purchase of workshop tools (Central workshop) | | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | | |
| 34001001/23010129/13000005 Purchase of workshop tools for 9 Northern zone | | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|------------------|------------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23010129/13000007 Establishment of Mobile workshop | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23030102/14000001 Electrical Workshop | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| 34001001/23030102/14000002 Extension of Lines with Urban Centres in Masakare & Sabon Pagi | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| 34001001/23020114/17000002 1.6km earth drain & many culverts down to Chochi river | | 80,000,000.00 | | 346,147,700.00 | 266,147,700.00+ | | | |
| 34001001/23020114/17000009 Design & Construction of Greater Yola bye Pass (11.50km) | 305,928,803.12 | | | | | | | |
| 34001001/23020114/17000010 Construction WuroGude Bridge & 1.3km Link Road to GRA Mubi | 866,908,471.90 | 446,139,016.30 | 100,000,000.00 | 493,347,700.00 | 47,208,683.70+ | 40,000,000.00 | | |
| 34001001/23020118/17000018 Reconstruction of a Section Along Lamido Aliyu way (1.125km) | 680,020,475.00 | | | | | | | |
| 34001001/23020114/17000020 Post Contract Consultancy for Grand View etc (Liability) | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000023 Construction of Tudun Wada Road (0.60km) | | 211,107,809.10 | | 236,560,400.00 | 25,452,590.90+ | | | |
| 34001001/23020114/17000036 Construction of Ngurore Road (1.00km) | | | 50,000,000.00 | 25,400,000.00 | 25,400,000.00+ | 110,000,000.00 | | |
| 34001001/23020114/17000037 Reconstruction of Tafawa Bellewa Road | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000040 Reconstruction of Bole Street (1.40km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000041 Construction of kurmi Street (1.01km) | | | 55,000,000.00 | 55,000,000.00 | 55,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000044 Construction of Waziri Street | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000045 Reconstruction of Zarandah Street (Liability) | 375,665,810.40 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000046 Reconstruction of Bauchi Street(Liability) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000047 Reconstruction of Illorin Street (Liability) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000048 Constr. of Storm Water Drain Across Bauchi Street (Liability) | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000049 Reconst. of Lamido Aliyu Way & Jippu Jam Link (1.125km) | 944,815,344.15 | 327,277,194.10 | 550,000,000.00 | 550,000,000.00 | 222,722,805.90+ | 350,000,000.00 | | |
| 34001001/23030114/17000052 Rehabilitation of Old Access Road to Gov't House Yola | | | | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000053 Design & Construct. of Rumde Kila Yolde Pate - Yola Road | 1,181,494,710.61 | | | | | | | |
| 34001001/23020114/17000054 Constr./Reconst. of Selected Numan Township Road | | 629,463,375.00 | 700,000,000.00 | 700,000,000.00 | 70,536,625.00+ | 700,000,000.00 | | |
| 34001001/23020114/17000057 Construction of Pupule Street | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000059 Construction of Wauro Jebbe Road | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | | |
| 34001001/23020114/17000061 Design and Construction of Mubi By Pass - (11.90km) | 430,158,243.10 | | 600,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000063 Construction of Girei Street and link (1.8km) | 255,447,591.72 | 1,247,241,959.54 | 600,000,000.00 | 1,000,000,000.00 | 247,241,959.54- | 650,000,000.00 | | |
| 34001001/23020114/17000064 Consult. Service on reconstr. of Lamido Aliyu way & J-Jam | | 124,000,000.00 | 55,000,000.00 | 125,000,000.00 | 1,000,000.00+ | | | |
| 34001001/23020114/17000065 Construction of Kano Road (1.75km) | | | 100,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 41,812,243.00 | | |
| 34001001/23020114/17000066 Reconstruction of Mustafa Ismaila road (0.75km) | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |
| 34001001/23020114/17000067 Constr. of street linking Kano & Mustafa Ismail road (0.5km) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000068 Construction of Katsina street (0.50km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000069 Construction of Song Bridge | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000070 Reconstruction of Abdullahi Bashir road | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000071 Reconstruction of Gassol street and storm water drain (2.0km) | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000072 Reconstruction of Bekaji dual carriageway | | | 20,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000073 Reconstruction of road A in Malamre | | 58,187,756.34 | 50,000,000.00 | 59,421,800.00 | 1,234,043.66+ | 50,000,000.00 | | |
| 34001001/23020114/17000074 Reconstruction of road B in Malamre | | | 20,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000075 Reconstruction of road E in Malamre | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000076 Reconstruction of Nairobi street in Malamre | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000077 Reconstruction of Nepa road Jimeta (2.3km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000078 Construction of Benue Street (0.8km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000079 Construction of Kaduna street (0.22km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000080 Construction of Lusaka street (0.23km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000081 Construction of Jambutu road and drainages (5.0km) | 50,332,060.88 | | 41,000,000.00 | 9,900,000.00 | 9,900,000.00+ | 41,000,000.00 | | |
| 34001001/23020114/17000082 Construction of Mayo/belwa street (1.0km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|----------------------------|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000083 | 257,763,000.60 | 265,295,103.21 | 100,000,000.00 | 274,226,000.00 | 8,930,896.79+ | 45,000,000.00 | | |
| 34001001/23020114/17000084 | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000085 | | 840,981,028.52 | 200,000,000.00 | 856,375,800.00 | 15,394,771.48+ | 200,000,000.00 | | |
| 34001001/23050101/17000086 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000089 | | 56,577,912.35 | 10,000,000.00 | 57,883,100.00 | 1,305,187.65+ | 20,000,000.00 | | |
| 34001001/23020114/17000090 | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000091 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000093 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000094 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000095 | 374,337,036.90 | | 50,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000096 | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | | |
| 34001001/23020114/17000097 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000098 | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 120,000,000.00 | | |
| 34001001/23020114/17000099 | | 738,092,415.40 | 80,000,000.00 | 763,070,400.00 | 24,977,984.60+ | 15,000,000.00 | | |
| 34001001/23020114/17000100 | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000101 | | 600,000,000.00 | 50,000,000.00 | 600,100,000.00 | 100,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000102 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000103 | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000104 | | 433,505,888.88 | 350,000,000.00 | 450,607,800.00 | 17,101,911.12+ | 45,000,000.00 | | |
| 34001001/23020114/17000105 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000106 | | 908,472,056.90 | 700,000,000.00 | 1,000,000,000.00 | 91,527,943.10+ | 700,000,000.00 | | |
| 34001001/23020114/17000107 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000108 | | 780,973,704.29 | 1,400,000,000.00 | 849,900,000.00 | 68,926,295.71+ | 1,400,000,000.00 | | |
| 34001001/23020114/17000109 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000110 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 15,000,000.00 | | |
| 34001001/23020114/17000111 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000112 | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000113 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | | |
| 34001001/23020114/17000114 | | | 50,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000115 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000116 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000117 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000118 | | | 50,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 10,000,000.00 | | |
| 34001001/23000000/17000119 | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000120 | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000121 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000122 | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | | |
| 34001001/23020114/17000123 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000124 | | 44,271,639.22 | 100,000,000.00 | 100,000,000.00 | 55,728,360.78+ | 60,000,000.00 | | |
| 34001001/23020114/17000125 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000126 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000127 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000128 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000129 | | | 100,000,000.00 | 14,100,000.00 | 14,100,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000130 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|----------------------------|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000131 | 219,658,821.30 | 488,805,568.30 | 350,000,000.00 | 500,963,500.00 | 12,157,931.70+ | 25,000,000.00 | | |
| 34001001/23020114/17000132 | 257,384,517.40 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000134 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000135 | | 232,038,138.00 | 10,000,000.00 | 234,581,200.00 | 2,543,062.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000136 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000137 | | | 270,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 800,000,000.00 | | |
| 34001001/23020114/17000138 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000139 | 270,935,399.20 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000140 | 30,370,041.86 | 687,734,998.30 | 1,400,000,000.00 | 1,300,000,000.00 | 612,265,001.70+ | 1,750,000,000.00 | | |
| 34001001/23020114/17000141 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000143 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000144 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | | |
| 34001001/23020114/17000145 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000146 | 194,529,955.70 | | 300,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000149 | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000151 | | | 150,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000152 | | | | | | 50,000,000.00 | | |
| 34001001/23020114/17000153 | | 183,753,700.70 | 400,000,000.00 | 650,000,000.00 | 466,246,299.30+ | 750,000,000.00 | | |
| 34001001/23020114/17000154 | | | 400,000,000.00 | | | 700,000,000.00 | | |
| 34001001/23020114/17000158 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000159 | | | 320,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 160,000,000.00 | | |
| 34001001/23020114/17000161 | | | | | | 5,000,000.00 | | |
| 34001001/23020114/17000162 | | | | | | 550,000,000.00 | | |
| 34001001/23020114/17000167 | | 137,764,873.80 | 750,000,000.00 | 750,000,000.00 | 612,235,126.20+ | 500,000,000.00 | | |
| 34001001/23020114/17000168 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000172 | | | | | | 50,000,000.00 | | |
| 34001001/23020114/17000174 | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000176 | | | 51,482,000.00 | 51,482,000.00 | 51,482,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000177 | | | 20,000,000.00 | 220,000,000.00 | 220,000,000.00+ | 170,000,000.00 | | |
| 34001001/23020114/17000207 | | 68,403,373.79 | 600,000,000.00 | 200,000,000.00 | 131,596,626.21+ | 300,000,000.00 | | |
| 34001001/23020114/17000208 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000209 | | | 100,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000210 | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000211 | | | 150,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000212 | | | 150,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 170,000,000.00 | | |
| 34001001/23020114/17000213 | | | 100,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000214 | | | 150,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000215 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000216 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17000217 | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000218 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000219 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000220 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000221 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | | 350,000,000.00 | | |
| 34001001/23020114/17000222 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|----------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000223 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000224 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000225 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000226 | | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000227 | | | 150,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | | |
| 34001001/23020114/17000228 | | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000229 | | | 100,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000230 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000231 | | 84,755,721.59 | 110,000,000.00 | 110,000,000.00 | 25,244,278.41+ | 300,000,000.00 | | |
| 34001001/23020114/17000232 | | | 200,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17000233 | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000234 | | | 290,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000235 | | | 200,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000236 | | | 55,000,000.00 | 55,000,000.00 | 55,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000237 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000238 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000239 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000240 | | | 100,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 250,000,000.00 | | |
| 34001001/23020114/17000241 | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17000242 | | | 190,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 190,000,000.00 | | |
| 34001001/23020114/17000243 | | | 340,000,000.00 | 340,000,000.00 | 340,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17017244 | | | 325,000,000.00 | 325,000,000.00 | 325,000,000.00+ | 450,000,000.00 | | |
| 34001001/23020114/17017245 | | 11,246,299.30 | | 83,753,700.00 | 72,507,400.70+ | 500,000,000.00 | | |
| 34001001/23030113/17017246 | | 399,604,316.20 | | 412,319,400.00 | 12,715,083.80+ | | | |
| 34001001/23030114/17000247 | | 18,126,957.00 | | 137,764,900.00 | 119,637,943.00+ | 200,000,000.00 | | |
| 34001001/23000114/17000248 | | | | | | 200,000,000.00 | | |
| 34001001/23020114/17000249 | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000250 | | | | | | 150,000,000.00 | | |
| 34001001/23020114/17000251 | | | | | | 100,000,000.00 | | |
| 34001001/23020114/17000252 | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000253 | | | | | | 400,000,000.00 | | |
| 34001001/23020144/17000254 | | | | | | 100,000,000.00 | | |
| 34001001/23020113/17000255 | | | | | | 100,000,000.00 | | |
| 34001001/23020114/17000256 | | | | | | 500,000,000.00 | | |
| 34001001/23020114/17000257 | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000258 | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000259 | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000260 | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000261 | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000262 | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000263 | | | | | | 500,000,000.00 | | |
| 34001001/23020114/17000264 | | | | | | 200,000,000.00 | | |
| Sub Total | 7,491,063,844.94 | 10,203,820,806.13 | 20,940,682,000.00 | 23,593,105,400.00 | 13,389,284,593.87+ | 25,726,012,243.00 | 300,000,000.00 | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| 34004001 - ADAMAWA STATE ROAD MAINTENANCE AGENCY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34004001/2303011/17000005 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda | | | | | | 58,564,000.00 | 64,420,400.00 | 70,862,440.00 |
| 34004001/23030139/17000006 Maintenance of Plants & Equipments | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 25,748,470.00 | 28,323,317.00 | 31,155,648.00 |
| 34004001/23010139/17000001 Purchase of Heavy Duty Machines | | | | | | 100,000,000.00 | 589,019,200.00 | 647,921,120.00 |
| 34004001/23030113/17000009 Patch and regulate some selected portion along NEPA road | | | | | | 16,833,166.00 | 18,516,482.00 | 20,368,130.00 |
| 34004001/23030113/17000012 Pot hole filling surface dressing of wash-out shoulder rec | | | 5,047,610.00 | 5,047,610.00 | 5,047,610.00+ | | | |
| 34004001/23020113/17000015 Maint on Ibrahim Attah Rd with Asphalt regulation & overlay 400m | | | | | | 25,318,744.00 | 27,580,618.00 | 303,386,802.00 |
| 34004001/23030113/17000016 Maint on portions Mohd Tutaki Rd with Bituminous Asphalt350m | | | | | | 23,574,551.00 | 25,933,006.00 | 28,526,306.00 |
| 34004001/23030113/17000017 Maint on Shehu Rd main Carriage way Y/town incl. Asphalt 400m | | | | | | 28,206,244.00 | 31,026,868.00 | 34,129,555.00 |
| 34004001/23030113/17000018 Maint on Jiji Mansur Rd main carriage way & Shoulder Y/town300m | | | | | | 20,195,620.00 | 22,215,182.00 | 24,436,700.00 |
| 34004001/23030113/17000020 Pothole filling with Asphalt overlay on Yelwa Street Jimeta200m | | | | | | 15,410,054.00 | 16,951,059.00 | 18,646,165.00 |
| 34004001/23030113/17000022 Maintenance of Quarry and Asphalt plant | | | | | | 28,178,920.00 | 30,996,812.00 | 34,096,493.00 |
| 34004001/23030113/17000023 Maintenance of Garkida access road (6km) | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 34004001/23030113/17000024 Maintenance of Joboliyo Road -Yola | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 34004001/23030113/17000029 Rehabilitation of Jimeta Storm Water drainage | | | | | | 60,000,000.00 | 66,000,000.00 | 72,600,000.00 |
| 34004001/23030113/17000030 General De-silting of Jimeta and Yola Township Roads | | | | | | 40,000,000.00 | 44,000,000.00 | 48,400,000.00 |
| 34004001/23030113/17000031 General De-silting of Mubi Township Roads | | | | | | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 34004001/23030113/17000032 Maintenance work with Asphalts along Ahmadu Bello Way | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 34004001/23030113/17000033 Rehabilitation of Bali Street in Jimeta | | | | | | 55,000,000.00 | 60,500,000.00 | 66,550,000.00 |
| Sub Total | | | 10,047,610.00 | 10,047,610.00 | 10,047,610.00+ | 562,029,769.00 | 1,096,982,944.00 | 1,479,729,359.00 |
| 36001001 - MINISTRY OF CULTURE AND TOURISM | | | | | | | | |
| 36001001/23030124/02000001 Rehabilitation of State Capital Amusement Park | | | 9,000,000.00 | 9,000,000.00 | 9,000,000.00+ | 6,000,000.00 | 180,000,000.00 | 54,000,000.00 |
| 36001001/23050101/02000004 Preparation of Tourism Master Plan | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 5,000,000.00 | 1,000,000.00 | 10,000,000.00 |
| 36001001/23030124/02000005 Gumti National Park | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 5,000,000.00 | 15,000,000.00 | 1,000,000.00 |
| 36001001/23030121/02000006 Arts Theater Auditorium | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 204,000,000.00 | | |
| 36001001/23020118/02000008 Construction of Mubi Hotel Mubi (Preliminary works) | | | 37,530,000.00 | 37,530,000.00 | 37,530,000.00+ | 20,000,000.00 | 845,805,184.00 | |
| Sub Total | | | 56,030,000.00 | 56,030,000.00 | 56,030,000.00+ | 240,000,000.00 | 1,041,805,184.00 | 65,000,000.00 |
| 36003001 - AGENCY FOR MUSEUM AND MONUMENTS | | | | | | | | |
| 36003001/23020118/02000004 Completion of the Chalets and Reception/Restaurant at SWCH | | | 36,000,000.00 | 36,000,000.00 | 36,000,000.00+ | 36,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 36003001/23010112/02000005 Furnishing of 12No. Of single rooms and 6No. of VIP Chalets | | | 11,240,000.00 | 11,240,000.00 | 11,240,000.00+ | 11,240,000.00 | 15,000,000.00 | 15,000,000.00 |
| 36003001/23020101/02000006 Construction of Administrative Block at SWCH | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | 20,000,000.00 | 10,000,000.00 |
| 36003001/23020101/02000007 Construction of 3No. Palace Museum at Mubi Ganye and Numan | | | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Sub Total | | | 58,240,000.00 | 58,240,000.00 | 58,240,000.00+ | 108,240,000.00 | 115,000,000.00 | 95,000,000.00 |
| 38001001 - ADAMAWA STATE PLANNING COMMISSION | | | | | | | | |
| 38001001/23050103/13000001 Monitoring and Evaluation of State Projects | | 16,500,000.00 | 20,000,000.00 | 20,000,000.00 | 3,500,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000002 Preparation of State Fiscal Strategy Paper(FSP) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000003 Preparation of State Medium - Term Sector Strategy (MTSS) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000005 State GCC for Donor Programmes - UNFPA | | 31,271,083.24 | 38,500,000.00 | 38,500,000.00 | 7,228,916.76+ | 38,500,000.00 | | |
| 38001001/23050101/13000006 State GCC for Donor Programmes - UNDP | | | | | | 1,500,000,000.00 | | |
| 38001001/23050101/13000007 State GCC for Donor Programmes - UNICEF | | | 24,850,322.00 | 24,850,322.00 | 24,850,322.00+ | 24,850,322.00 | | |
| 38001001/23050101/13000009 State GCC for Donor Programmes - EU -INSIDE | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | | |
| 38001001/23050101/13000011 State GCC for Donor Programmes - UNAIDS | | | 1,402,502.00 | 1,402,502.00 | 1,402,502.00+ | 1,402,502.00 | | |
| 38001001/23050101/13000015 State GCC for Donor Programmes - WHO | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 38001001/23050101/13000018 Preparation of State Annual Capital Budgets | | 15,474,000.00 | 30,000,000.00 | 30,000,000.00 | 14,526,000.00+ | 100,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 38001001/23020101/13000019 | | | | | | 120,000,000.00 | | |
| 38001001/23010114/13000023 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | | |
| 38001001/23020118/13000024 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | | |
| 38001001/23010125/13000025 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23050101/13000026 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23010113/13000027 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23020101/13000028 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 38001001/23020118/13000029 | | 140,419,375.00 | 10,000,000.00 | 140,500,000.00 | 80,625.00+ | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 38001001/23050101/13000030 | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 38001001/23050101/13000031 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 12,000,000.00 | | |
| 38001001/23050101/13000032 | | | 395,040,000.00 | 395,040,000.00 | 395,040,000.00+ | 240,000,000.00 | 240,000,000.00 | 240,000,000.00 |
| 38001001/23050101/13000033 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 2,500,000.00 | 3,000,000.00 | 3,500,000.00 |
| 38001001/23050101/13000034 | | | 2,169,715,000.00 | 2,039,215,000.00 | 2,039,215,000.00+ | 3,000,000,000.00 | 2,000,000,000.00 | |
| 38001001/23050101/13000035 | | | 171,000,000.00 | 171,000,000.00 | 171,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 38001001/23050101/13000038 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 38001001/23050101/13000039 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 256,730,573.00 | | |
| 38001001/23050101/13000040 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 17,800,000.00 | 17,800,000.00 | 17,800,000.00 |
| 38001001/23050101/13000041 | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | 500,000,000.00 | |
| 38001001/23050101/13000044 | | | | | | 65,100,000.00 | 65,100,000.00 | 65,100,000.00 |
| 38001001/23020113/13000045 | | | | | | 100,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| 38001001/23050101/13000046 | | | | | | 5,625,000.00 | 5,625,000.00 | 5,625,000.00 |
| 38001001/23020105/13000047 | | | | | | 107,000,000.00 | | |
| 38001001/23020105/13000048 | | | | | | 90,000,000.00 | 180,000,000.00 | 300,000,000.00 |
| 38001001/23020105/13000049 | | | | | | 395,040,000.00 | 395,040,000.00 | |
| Sub Total | | 203,664,458.24 | 3,390,507,824.00 | 3,390,507,824.00 | 3,186,843,365.76+ | 6,829,548,397.00 | 3,691,565,000.00 | 928,025,000.00 |
| 38001002 - ADAMAWA STATE BUREAU OF STATISTICS | | | | | | | | |
| 38004001/23020127/11000001 | | | | | | 25,000,000.00 | 28,750,000.00 | 33,062,500.00 |
| 38004001/23050101/13000002 | | | | | | 20,000,000.00 | 23,000,000.00 | 26,450,000.00 |
| 38004001/23050101/13000003 | | | | | | 18,000,000.00 | 20,700,000.00 | 23,805,000.00 |
| 38004001/23010114/13000004 | | | | | | 5,000,000.00 | 5,750,000.00 | 6,612,500.00 |
| 38004001/23010114/13000005 | | | | | | 10,000,000.00 | 11,500,000.00 | 13,225,000.00 |
| 38004001/23030127/13000006 | | | | | | 30,000,000.00 | 34,500,000.00 | 39,675,000.00 |
| 38004001/23030121/13000007 | | | | | | 15,000,000.00 | 17,250,000.00 | 19,837,500.00 |
| 38004001/23050101/13000008 | | | | | | 6,500,000.00 | 7,475,000.00 | 8,596,250.00 |
| 38004001/23010114/13000009 | | | | | | 32,750,000.00 | 37,662,500.00 | 43,311,875.00 |
| 38004001/23020127/13000010 | | | | | | 3,500,000.00 | 4,025,000.00 | 4,628,750.00 |
| 38004001/23020127/13000011 | | | | | | 10,956,000.00 | 12,599,400.00 | 14,489,310.00 |
| 38004001/23010114/11000012 | | | | | | 4,500,000.00 | 5,175,000.00 | 5,951,250.00 |
| 38004001/23050101/13000013 | | | | | | 25,000,000.00 | 28,750,000.00 | 33,062,500.00 |
| 38004001/23020104/06000014 | | | | | | 10,000,000.00 | 11,500,000.00 | 13,225,000.00 |
| Sub Total | | | | | | 216,206,000.00 | 248,636,900.00 | 285,932,435.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|---------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 38005001 - SUSTAINABLE DEVELOPMENT GOAL (SDG'S OFFICE) | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 38005001/23010127/01000001 Procurement of Improved Seeds/Seedlings Pesticide Herbicide | 1,012,881.52 | 178,750.00 | | 200,000.00 | 21,250.00+ | | | |
| 38005001/23050101/13000002 Conditional Cash Transfer (CCT) Govt. Counterpart Funding | | | 100,000,000.00 | 99,920,000.00 | 99,920,000.00+ | 700,000,000.00 | | |
| 38005001/23020103/13000003 SDG Conditional Grants Scheme (CGS) to State | | | 100,000,000.00 | 99,920,000.00 | 99,920,000.00+ | 1,200,000,000.00 | | |
| 38005001/23020118/13000004 Project Support CGS to State | | | 70,000,000.00 | 69,960,000.00 | 69,960,000.00+ | 240,000,000.00 | | |
| 38005001/23050101/13000005 Project Support CGS to LGA | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 210,000,000.00 | | |
| 38005001/23050101/13000006 CCT Project Support | | | | | | 40,000,000.00 | | |
| Sub Total | 1,012,881.52 | 178,750.00 | 300,000,000.00 | 300,000,000.00 | 299,821,250.00+ | 2,390,000,000.00 | | |
| 52102001 - MINISTRY OF WATER RESOURCES | | | | | | | | |
| 52001001/23030115/01000001 Rehab./Expan. of 6 No. Irrig. Schemes at Dwam Loko Dilichim | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 80,000,000.00 | 114,600,000.00 | 227,500,000.00 |
| 52001001/23030115/01000004 Development of Soil /Water Laboratory | | | | | | 50,000,000.00 | 7,500,000.00 | 7,500,000.00 |
| 52001001/23030104/01000006 Refurbishment of Heavy Duty Machines | | | | | | 20,735,000.00 | | |
| 52001001/23020116/01000007 Construction of 1No Small Earth Dams in kukumto in Demsa | | | 354,000,000.00 | 354,000,000.00 | 354,000,000.00+ | 354,000,000.00 | 595,000,000.00 | |
| 52001001/23050101/01000009 Estab of 3No.Ow for Geology & Hydro Geological Investigations | | | 28,400,000.00 | 28,400,000.00 | 28,400,000.00+ | 28,400,000.00 | 31,300,000.00 | 31,300,000.00 |
| 52001001/23050101/01000010 Estab of 10No.Hydrological Metro Stations (CWS) in the State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 20,000,000.00 | |
| 52001001/23020105/01000011 Estab/React of 34No Hydro Ganye Stations on 9Rivers in State | | | 54,103,500.00 | 54,103,500.00 | 54,103,500.00+ | 54,103,500.00 | 5,400,000.00 | 5,400,000.00 |
| 52001001/23020105/10000003 Compl. of Small Earth Dam at Magar Jibro Guyaku Gamba etc | | | 69,131,700.00 | 69,131,700.00 | 69,131,700.00+ | 69,131,700.00 | 464,171,630.00 | |
| 52001001/23020105/10000004 Gearing of Water Service Delivery (Bridging gaps in Public w | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 52001001/23020105/10000005 Water Sector Policy Support and Development (Quarterly cons. | | | 7,200,000.00 | 7,200,000.00 | 7,200,000.00+ | 7,200,000.00 | | |
| 52001001/23020105/10000006 Construction of Small Earth Dams at Gella Mubi South LGAs | | | | | | 354,000,000.00 | | |
| 52001001/23010132/10000007 Procurement of Irrigation water Pumps for dry Season farmers | | | 34,984,870.00 | 34,984,870.00 | 34,984,870.00+ | 34,984,870.00 | 114,000,000.00 | 22,800,000.00 |
| 52001001/23050101/10000009 Feasibility studies/design for small earth dam in Girgi Mubi | | | 19,140,000.00 | 19,140,000.00 | 19,140,000.00+ | 19,140,000.00 | 362,000,000.00 | 108,600,000.00 |
| 52001001/23020105/10000010 Estab. of Small Water Treatment Plant in Banjiram & Reticulation | | 10,002,090.00 | 100,000,000.00 | 100,000,000.00 | 89,997,910.00+ | | | |
| 52001001/23020105/10000011 Estab. of Small Water Treatment Plant in Karlahi & Reticulation | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | | |
| 52001001/23020105/10000012 Construction of Small Earth Dam in Kuna in Maiha LGA | | | | | | 70,000,000.00 | | |
| 52001001/23020105/10000013 Construction of Small Earth dam at Dirum in Toungo | | | | | | 100,000,000.00 | 253,435,250.00 | 152,061,150.00 |
| 52001001/23020105/10000014 Construction of Michika Town Dam Michika LGA | | | | | | 150,000,000.00 | | |
| 52001001/23020105/10000015 Construction of Kwalbadi dam Madagali LGA | | | | | | 150,000,000.00 | | |
| Sub Total | | 10,002,090.00 | 956,960,070.00 | 956,960,070.00 | 946,957,980.00+ | 1,651,695,070.00 | 2,067,406,880.00 | 655,161,150.00 |
| 26051001 - ADAMAWA STATE WATER BOARD | | | | | | | | |
| 52102001/23050101/10000001 Dev. of urban water schemes (Rehab. of Yola, Jimeta & Num. T/P) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 63,000,000.00 | 63,000,000.00 |
| 52102001/23020105/10000002 Provision & Distribution of Water in 26No. Some Towns | | | | | | 69,555,150.00 | 139,110,300.00 | 139,110,300.00 |
| 52102001/23030121/10000003 Renovation of Water Board offices and Fencing | | | | | | 76,000,000.00 | 68,806,547.00 | 68,806,547.00 |
| 52102001/23050101/10000004 Rehab/Upgrading of Distrib. Network in Jimeta & Yola | | | 113,500,000.00 | 113,500,000.00 | 113,500,000.00+ | 113,500,000.00 | 119,175,000.00 | 119,175,000.00 |
| 52102001/23020105/10000005 Drilling of New BH within Jimeta & Yola | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 52102001/23010144/10000006 Procurement of Water T/Chemicals | | 23,441,510.00 | 86,000,000.00 | 86,000,000.00 | 62,558,490.00+ | 96,000,000.00 | 110,000,000.00 | 110,000,000.00 |
| 52102001/23010143/10000007 Purchase of pumps & Accessories | | | 156,500,000.00 | 156,500,000.00 | 156,500,000.00+ | 140,500,000.00 | 164,325,000.00 | 164,325,000.00 |
| 52102001/23010143/10000008 Purchase of New Drilling Rig and Accessories | | | 270,000,000.00 | 270,000,000.00 | 270,000,000.00+ | 100,000,000.00 | 450,000,000.00 | 450,000,000.00 |
| 52102001/23020105/10000011 Comprehensive Water Scheme (Hong Township) | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | | | |
| 52102001/23030104/10000012 Rehab of Water Facilities in 7towns affected by insurgency | | | | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 |
| 52102001/23030104/10000016 Upgrading of W/Treatment Storage Tanks J/Yola Water Supply | | | | | | 546,000,000.00 | | |
| 52102001/23030104/10000017 Upgrading of Numan and Jimeta Treatment Plants | | | | | | 200,000,000.00 | | |
| Sub Total | | 23,441,510.00 | 768,000,000.00 | 768,000,000.00 | 744,558,490.00+ | 1,486,555,150.00 | 1,199,416,847.00 | 1,199,416,847.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 52103001 - RURAL WATER SUPPLY & ENVIRON. SANITATION AGENCY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 52103001/23020105/10000001 Provision of 100No. Hand Pump B/Holes in Rural Areas | | | 94,562,500.00 | 81,562,500.00 | 81,562,500.00+ | 94,975,000.00 | 106,125,000.00 | 106,125,000.00 |
| 52103001/23020105/10000002 Provision of 42No. Solar Power Boreholes in Rural Areas | 51,592,006.70 | 31,369,216.18 | | 33,170,600.00 | 1,801,383.82+ | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 52103001/23030104/10000004 Rehab. of 420No. Broken down Hand Pump Boreholes | | | 21,000,000.00 | 5,082,700.00 | 5,082,700.00+ | | | |
| 52103001/23020107/10000005 Provision of 210 VIP Latrines in Schools & Clinics | 1,456,437.83 | | | | | 21,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 52103001/23030113/10000006 Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand | | | | | | 2,620,500.00 | 13,102,500.00 | 13,102,500.00 |
| 52103001/23050101/10000008 GCCC for Implementation of UNICEF Water Supply Phase III | | 746,650.49 | | 746,700.00 | 49.51+ | | | |
| 52103001/23020105/10000009 GCCC for UNICEF/EU WSSSRPIII Programmes | | 588,080.02 | 240,000,000.00 | 240,000,000.00 | 239,411,919.98+ | | | |
| 52103001/23020118/10000010 Training of 105 Village Level Operation and Maintenance (VLO) | | | 5,334,500.00 | 5,334,500.00 | 5,334,500.00+ | 5,334,500.00 | 5,334,500.00 | 5,334,500.00 |
| 52103001/23020105/10000011 Establishment of WASHCOMS in 100 Communities | | | 10,070,000.00 | 10,070,000.00 | 10,070,000.00+ | 1,070,000.00 | 15,105,000.00 | 15,105,000.00 |
| 52103001/23050101/10000012 Triggering of 100 communities in CLTs | | | 13,000,000.00 | | | 13,000,000.00 | 19,500,000.00 | 19,500,000.00 |
| Sub Total | 53,048,444.53 | 32,703,946.69 | 383,967,000.00 | 375,967,000.00 | 343,263,053.31+ | 228,000,000.00 | 499,167,000.00 | 499,167,000.00 |
| 52104001 - SMALL TOWNS WATER SUPPLY & SANITATION AGENCY | | | | | | | | |
| 52104001/23020105/10000001 Prov. of water supply facilities in 5small towns communities | | | 107,000,000.00 | 107,000,000.00 | 107,000,000.00+ | | | |
| 52104001/23050101/10000002 Community Mobilization for self selection process of S/towns Com | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 30,000,000.00 | 70,000,000.00 |
| 52104001/23020105/10000003 Prov. of 1No.water supply facility in 1No.S/towns in Gombi | | | 74,000,000.00 | 74,000,000.00 | 74,000,000.00+ | 74,000,000.00 | 150,000,000.00 | 180,000,000.00 |
| 52104001/23020105/10000004 Construction of Sani-centre in 9 Small towns in the State | | | | | | 30,000,000.00 | 45,000,000.00 | 50,000,000.00 |
| 52104001/23050101/10000005 Conduct Community led total sanitation in 12No. Small towns | | | | | | 15,000,000.00 | 20,000,000.00 | 30,000,000.00 |
| 52104001/23030104/10000006 Rehab/Upgrading & Commissioning of 7No.Compld EDF 7 W/Supply | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 75,000,000.00 | 80,000,000.00 |
| 52104001/23010114/10000007 Provision of Computerized Resource Center for M&E Activities | | | | | | 25,000,000.00 | 1,000,000.00 | 5,000,000.00 |
| 52104001/23020118/10000008 Constr. of 4No.Compartmnt of 2Laterin in P/Place in 12 S/towns | | | | | | 48,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 52104001/23020118/100000011 Provision of ICT Materials and Office equipment to WCA | | | | | | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| Sub Total | | | 256,000,000.00 | 256,000,000.00 | 256,000,000.00+ | 287,000,000.00 | 391,000,000.00 | 486,000,000.00 |
| 53001001 - MINISTRY OF HOUSING & URBAN DEVELOPMENT | | | | | | | | |
| 53001001/23020102/06000001 Renovation of Government Staff Quarters in Jimeta-Yola | 15,800,000.00 | 4,779,550.00 | 150,000,000.00 | 100,000,000.00 | 95,220,450.00+ | 150,000,000.00 | 150,000,000.00 | 1,000,000,000.00 |
| 53001001/23050101/06000002 Development of Housing Units in the State | | 24,419,948.00 | | 26,000,000.00 | 1,580,052.00+ | 100,000,000.00 | 1,978,000,000.00 | 1,500,000,000.00 |
| 53001001/23020107/06000003 Establishment of Primary Mortgage Institutes | | 13,650,000.00 | | 15,000,000.00 | 1,350,000.00+ | | | |
| 53001001/23020102/06000004 Renovation of Government Lodges in Yola | 144,000,000.00 | 174,500,000.00 | 50,000,000.00 | 175,000,000.00 | 500,000.00+ | 50,000,000.00 | 200,000,000.00 | 1,500,000,000.00 |
| 53001001/23030103/06000005 Renov. of Min. Housing Office of Old Site of Min. of Works | 6,897,840.00 | | | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00 |
| 53001001/23030103/06000008 Renovation of Governors Lodge - Asokoro Abuja | | | 300,000,000.00 | 175,000,000.00 | 175,000,000.00+ | 50,000,000.00 | | |
| 53001001/23030103/06000010 Renovation of Government House Yola | 5,710,600.64 | 27,500,000.00 | | 30,000,000.00 | 2,500,000.00+ | | | |
| 53001001/23030101/06000011 Consultancy/Renovation and Furnishing of Government Lodge JI | | | 660,000,000.00 | 609,000,000.00 | 609,000,000.00+ | 660,000,000.00 | | |
| 53001001/23030101/06000012 Renovation of Governors Lodge - Maitama Abuja | | | | | | 50,000,000.00 | | |
| 53001001/23020123/06000013 Provision of Street Light in Jimeta-Yola | | 16,023,664.30 | 750,000,000.00 | 750,000,000.00 | 733,976,335.70+ | 666,494,111.00 | | |
| 53001001/23020123/06000014 Provision of Street Light in Yola Town | | 5,590,471.09 | 150,000,000.00 | 150,000,000.00 | 144,409,528.91+ | 147,000,000.00 | | |
| 53001001/23020123/06000015 Provision of Street Light in Mubi | | 12,472,530.97 | 550,000,000.00 | 550,000,000.00 | 537,527,469.03+ | 340,000,000.00 | | |
| 53001001/23020123/06000016 Provision of Street Light in Ganye | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 320,000,000.00 | |
| 53001001/23020123/06000017 Provision of Street Light in Numan | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 320,000,000.00 | |
| 53001001/23020114/06000019 Constr. of 2No. Pedestrian crossing in State Capital | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 80,000,000.00 | 360,000,000.00 | 360,000,000.00 |
| 53001001/23020101/06000020 Constr. of 4No. zonal offices at Yola Mubi Ganye & Numan | | | | 50,000,000.00 | 50,000,000.00+ | | | |
| 53001001/23030101/06000022 Renovation of SSG's Residence | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | | |
| 53001001/23020103/06000023 Prov. of Solar System Street Lighting & Electricity in Yola | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 65,000,000.00 | 500,000,000.00 | 250,000,000.00 |
| 53001001/23020104/06000024 Construction of 5No. New Legislatives' Quarters | | | 250,000,000.00 | 27,509,600.00 | 27,509,600.00+ | 250,000,000.00 | 400,000,000.00 | 250,000,000.00 |
| 53001001/23020123/06000025 Purchase of 5No. 100KVA Generators for streets light | | 42,725,000.00 | 150,000,000.00 | 150,000,000.00 | 107,275,000.00+ | 150,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 53001001/23020101/06000026 Fencing of Christian & Muslim Cemeteries in the State Capital | | | 418,754,782.00 | 398,754,782.00 | 398,754,782.00+ | 418,754,782.00 | | |
| 53001001/23030101/06000027 Renovation of Deputy Governor's Residence | | | | | | 150,000,000.00 | | |
| 53001001/23030101/06000028 Renov. of Speaker Deputy Speaker & Majority Leader Residence | | | | | | 150,000,000.00 | | |
| 53001001/23020114/06000029 Construction of 1No. Pedestrian crossing in Mubi | | | | | | 80,000,000.00 | | |
| Sub Total | 172,408,440.64 | 321,661,164.36 | 3,788,754,782.00 | 3,566,264,382.00 | 3,244,603,217.64+ | 3,837,248,893.00 | 4,293,000,000.00 | 4,925,000,000.00 |
| 53053001 - ADAMAWA STATE URBAN PLANNING & DEVELOPMENT AUTHORITY | | | | | | | | |
| 53053001/23020103/06000002 Provision of Street Light in Jimeta-Yola | 582,937,063.62 | 284,481,510.75 | | 292,490,400.00 | 8,008,889.25+ | | | |
| 53053001/23020124/06000003 Establishment of Parks and Gardens | | | 18,625,579.00 | 18,625,579.00 | 18,625,579.00+ | 18,625,579.00 | 569,383,039.00 | 626,321,342.00 |
| 53053001/23020101/06000004 Construction of Perimeter wall fencing ASUPDA Headquarters | | | | | | 28,114,225.00 | 30,925,647.00 | 34,018,211.00 |
| 53053001/23020101/06000005 Rehabilitation of ASUPDA; Headquarters | | | 20,600,000.00 | 5,600,000.00 | 5,600,000.00+ | 20,600,000.00 | 42,838,910.00 | 47,122,801.00 |
| 53053001/23030118/06000006 Renovation of Ribadu Square | | | 16,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | | |
| 53053001/23020102/06000012 Provision of Commercial Tricycles (Keke-Napep) Park | | | | 152,490,400.00 | 152,490,400.00+ | 13,500,000.00 | 14,850,000.00 | 16,335,000.00 |
| 53053001/23020102/06000013 Landscaping of New Urban Roads | | | | 222,490,400.00 | 222,490,400.00+ | 25,650,000.00 | 28,215,000.00 | 31,036,500.00 |
| 53053001/23020116/09000001 Maintenance Storm Water Drainage | 5,000,000.00 | | 32,545,300.00 | 545,300.00 | 545,300.00+ | 32,545,300.00 | 127,283,382.00 | 140,011,720.00 |
| Sub Total | 587,937,063.62 | 284,481,510.75 | 87,770,879.00 | 693,242,079.00 | 408,760,568.25+ | 139,035,104.00 | 813,495,978.00 | 894,845,574.00 |
| 60001001 - MINISTRY OF LANDS AND SURVEY | | | | | | | | |
| 60001001/23050101/06000001 Preparation and Implementation of Master Plan | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | 340,000,000.00 | 374,000,000.00 |
| 60001001/23020118/06000002 Adamawa Geographical Information System (GIS) | | | 210,000,000.00 | 210,000,000.00 | 210,000,000.00+ | 210,000,000.00 | 240,000,000.00 | 264,000,000.00 |
| 60001001/23050101/06000003 Compensation for Acquisition of Land | 10,000,000.00 | | 179,856,875.00 | 179,856,875.00 | 179,856,875.00+ | 179,856,875.00 | 520,000,000.00 | 572,000,000.00 |
| 60001001/23030121/06000007 Renovation of 7No. Land & Survey Area Offices | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 20,000,000.00 | 22,000,000.00 |
| 60001001/23020104/06000009 Reconstruct. of Land & Survey Parameter Wall Fencing(366.6m) | | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 16,000,000.00 | | |
| Sub Total | 10,000,000.00 | | 615,856,875.00 | 615,856,875.00 | 615,856,875.00+ | 615,856,875.00 | 1,120,000,000.00 | 1,232,000,000.00 |
| 60002001 - OFFICE OF THE SURVEYOR GENERAL | | | | | | | | |
| 60002001/23020101/06000001 Construction of the Office of the Surveyor General | | 10,000,000.00 | 120,000,000.00 | 120,000,000.00 | 110,000,000.00+ | 120,000,000.00 | 60,000,000.00 | |
| 60002001/23010133/06000002 Procurement of Survey Equipment | | | | | | 44,432,200.00 | 49,122,000.00 | 54,034,200.00 |
| 60002001/23020114/06000003 Survey of Government Lay-outs | | | 18,960,000.00 | 18,960,000.00 | 18,960,000.00+ | 18,960,000.00 | 100,000,000.00 | 110,000,000.00 |
| 60002001/23020114/06000004 Lithography Equipment and Repairs | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 20,000,000.00 | 162,500,000.00 | 68,750,000.00 |
| 60002001/23050101/06000005 Survey Controls | | | | | | 15,000,000.00 | 15,000,000.00 | |
| 60002001/23050101/06000006 Mapping | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 50,000,000.00 | 385,000,000.00 | 423,500,000.00 |
| Sub Total | | 10,000,000.00 | 168,960,000.00 | 168,960,000.00 | 158,960,000.00+ | 268,392,200.00 | 771,622,000.00 | 656,284,200.00 |
| 65001001 - MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| 65001001/23010139/01000001 Proc. of Vet. Drugs Vaccine Cold Chain & Equip. L/stock Dis. | | 13,350,000.00 | 50,000,000.00 | 45,000,000.00 | 31,650,000.00+ | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 65001001/23010146/01000004 Rehab/Upgrading of Distrib. Network in Jimeta Yola & Numan | 642,882.90 | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 65001001/23030123/01000006 Development of Control Posts and Check Points | | | | | | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 65001001/23030124/01000007 Renovation of the Yola Modern Abattoir | | 25,019,318.24 | 50,000,000.00 | 50,000,000.00 | 24,980,681.76+ | 150,000,000.00 | 462,000,000.00 | 508,200,000.00 |
| 65001001/23010139/01000008 Purchase of Refrigerated Meat Vans (4No) | | 5,000,000.00 | | 5,000,000.00 | | 20,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| 65001001/23030105/01000009 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc | | | | | | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 65001001/23020113/01000010 Construction of Hides & Skins Drying Shades in the State Capital | | | | | | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 65001001/23050101/01000011 Resurvey Demarcation Monu. and Beaconing Toungo & Madagali | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | 30,360,000.00 | 33,396,000.00 |
| 65001001/23010146/01000012 Proc. of Rabies Vaccine-Anti Rabies Vac - Cold Chain & Equip | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 65001001/23020106/01000013 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 192,500,000.00 | 211,750,000.00 |
| 65001001/23010142/01000016 Proc. of Bio-security Equip. & Chemical for Avian Influenza Ctrl | 3,678,660.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|---------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 65001001/23010142/01000019 Procurement of Artif. Insemination (A.I.) Equip. Ganye/Mubi | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 65001001/23050101/01000020 Sensitization & Mobilization of Pastoral Nomads. | 494,000.00 | | | | | | | |
| 65001001/23010132/01000025 Emerging and Re-emerging of Disease Control | | | | | | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 65001001/23010146/21000026 Provision of Veterinary Drugs revolving Scheme | | | | | | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 65001001/23020113/21000027 Establishment of Meat Factory | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 65001001/23020113/21000028 Reconstruction and Construction of 7No. Veterinary Clinics | | | | | | 50,000,000.00 | | |
| 65001001/23020113/21000029 Construction of Veterinary Hospital | | | | | | 38,800,000.00 | | |
| 65001001/23020118/21000030 Provision of Furniture and Equipment | | | | | | 5,000,000.00 | | |
| 65001001/23010146/21000031 Animal Vaccination Programme | | | | | | 9,000,000.00 | | |
| 65001001/23020113/21000032 Provision of Livelihood Input Support | | | | | | 40,000,000.00 | | |
| 65001001/23030112/21000033 Rehabilitation of Breeding Centers | | | | | | 10,000,000.00 | | |
| 65001001/23010105/21000034 Provision of Vehicles and Motorcycles | | | | | | 10,000,000.00 | | |
| Sub Total | 4,815,542.90 | 43,369,318.24 | 148,000,000.00 | 148,000,000.00 | 104,630,681.76+ | 604,800,000.00 | 1,046,760,000.00 | 1,151,436,000.00 |
| 66001001 - MINISTRY OF TRADE AND COOPERATIVES | | | | | | | | |
| 66001001/23050101/12000002 Production of Trade & Investment Directory(10 000 Copies) | | | | | | 25,000,000.00 | 28,750,000.00 | 29,000,000.00 |
| 66001001/23050101/12000003 Adamawa State Trade Sensitization on Marketing Skill | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | 34,500,000.00 | 37,950,000.00 |
| 66001001/23050101/12000005 Assistance to Artisan Cooperatives | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 66001001/23050101/12000006 Cooperatives Education & Enlightenment | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 7,000,000.00 |
| 66001001/23030121/12000007 Rehab of Off at Gombi Demsa Mubi North Ganye Numan & Yola North | | | 9,000,000.00 | 9,000,000.00 | 9,000,000.00+ | 9,000,000.00 | 13,750,000.00 | 20,000,000.00 |
| 66001001/23050101/12000010 Basic Entrepreneurship skills acquisition programme (BESA) | | | | | | 15,000,000.00 | 150,000,000.00 | 165,000,000.00 |
| 66001001/23020118/12000012 Participation in Kaduna Abuja Kano and Enugu trade fairs | | | 26,708,900.00 | 26,708,900.00 | 26,708,900.00+ | 26,708,900.00 | 26,708,900.00 | 26,708,900.00 |
| 66001001/23030121/12000013 Rehabilitation of Office in Guyuk | | | | | | 9,154,162.00 | 9,154,162.00 | 9,154,162.00 |
| 66001001/23050101/12000014 Organizing of Domestic Trade Fairs and Local Exhibition | | | | | | 9,600,000.00 | 16,511,000.00 | 18,162,100.00 |
| Sub Total | | | 61,708,900.00 | 61,708,900.00 | 61,708,900.00+ | 120,463,062.00 | 294,374,062.00 | 327,975,162.00 |
| 18011001 - JUDICIAL SERVICE COMMISSION | | | | | | | | |
| 18011001/23030121/13000001 Reconstruct. and Renov of Court rooms and Offices in 21 LGAs | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| 18011001/23030121/13000002 Renovation of 6No Court Halls in the 6 Judicial Division | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| 18011001/23050101/13000003 Preliminary Works and Design of the State Customary and Sharia Court | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| 18011001/23020118/13000001 Constr. of the Area court in 10 LGAs | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| Sub Total | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 7,500,000.00 | | |
| 26001001 - MINISTRY OF JUSTICE | | | | | | | | |
| 26001001/23020101/13000001 Renovation and Construction of Area Court at Police R/about | | 18,883,617.50 | 61,833,828.00 | 61,833,828.00 | 42,950,210.50+ | | | |
| 26001001/23020118/13000002 Renovation of 6No Court Halls in the 6 Judicial Division | | | | | | 61,833,828.00 | 67,100,000.00 | 73,300,000.00 |
| 26001001/23020118/13000010 Computerization of Ministry of Justice | | | | | | 190,000,000.00 | | |
| Sub Total | | 18,883,617.50 | 61,833,828.00 | 61,833,828.00 | 42,950,210.50+ | 251,833,828.00 | 67,100,000.00 | 73,300,000.00 |
| 69001001 - MINISTRY OF INTEGRATION & BOARDER DEVELOPMENT | | | | | | | | |
| 69001001/23020114/09000001 Development of Boarder Regions | | | 32,000,000.00 | 32,000,000.00 | 32,000,000.00+ | | | |
| 69001001/23010112/13000003 Furnishing/Equipping of Classrooms constructed by the National | | | 30,500,000.00 | 30,500,000.00 | 30,500,000.00+ | 30,500,000.00 | 33,550,000.00 | 36,905,000.00 |
| 69001001/23020118/13000004 Furnishing/Equipping of Health centres Constructed by National | | | | | | 32,000,000.00 | 35,200,000.00 | 38,720,000.00 |
| 69001001/23030124/13000006 Rehabilitation of market Store at Bilachi | | | 7,980,000.00 | 7,980,000.00 | 7,980,000.00+ | 7,980,000.00 | 8,778,000.00 | 9,655,800.00 |
| Sub Total | | | 70,480,000.00 | 70,480,000.00 | 70,480,000.00+ | 70,480,000.00 | 77,528,000.00 | 85,280,800.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 13001001 - MINISTRY OF YOUTHS DEVELOPMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 13001001/23020112/08000001 Redesign & Constr. of 10,000 Cap. state sport comp. along Num Rd | | | 1,116,669,000.00 | 116,669,000.00 | 116,669,000.00+ | 1,116,669,000.00 | 1,464,192,000.00 | 1,815,192,000.00 |
| 13001001/23020112/08000004 Construction of Zonal Mini Stadium at Mubi North & M/Belwa | | | | | | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 |
| 13001001/23020118/08000005 Constr. of Additional Structures at the AD United Club Houses | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | | | |
| 13001001/23020126/08000006 Purchase of Sports Equipment | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 13001001/23020118/08000007 Baseline Data Studies for Youth Sports Development Planning | | | | | | 40,000,000.00 | 40,000,000.00 | 50,000,000.00 |
| 13001001/23020121/08000008 Renovation of 2No dilapidated Structures at the NYSC O/Camp | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 40,000,000.00 | |
| 13001001/23030118/08000015 Adamawa State Youth Memorial Center Jambutu | | | | | | 150,000,000.00 | | |
| Sub Total | | | 1,201,669,000.00 | 201,669,000.00 | 201,669,000.00+ | 1,481,669,000.00 | 1,694,192,000.00 | 1,930,192,000.00 |
| 13051001 - SPORTS COUNCIL | | | | | | | | |
| 13051001/23020118/08000001 Reconstruction of Office Accommodation | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | 42,350,000.00 | 46,585,000.00 |
| 13051001/23030121/08000002 Renovation of Seven Zonal Offices and Furnishing | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 12,100,000.00 | 13,310,000.00 |
| 13051001/23010126/08000003 Purchase of sport Equipment | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 30,250,000.00 | 33,275,000.00 |
| Sub Total | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 84,700,000.00 | 93,170,000.00 |
| 14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT | | | | | | | | |
| 14001001/23020118/07000002 3No. Women Dev. Centre. 1No in each Senatorial Zone | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 11,200,600.00 | 19,200,500.00 | 21,200,600.00 |
| 14001001/23010101/07000003 Prelim. on Land Acquisition children's Park in M/Belwa Yola & Mubi | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 11,200,600.00 | 19,200,500.00 | 21,200,600.00 |
| 14001001/23050101/07000004 Training of Women in Bee Keeping and Honey Extraction. | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 5,600,000.00 | 13,600,000.00 | 15,600,000.00 |
| 14001001/23050101/07000007 Gender Mainstream. Through Implementation of CEDAW. | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 30,640,000.00 | 38,640,000.00 | 40,640,000.00 |
| 14001001/23050101/07000009 Strengthening of Women's Rights & Political Empowerment. | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 15,000,000.00 | 23,000,000.00 | 25,000,000.00 |
| 14001001/23050101/07000011 Advocacy in 21 LGAs on Childs Right to Enhance Awareness | | | 8,500,000.00 | 8,500,000.00 | 8,500,000.00+ | 25,600,000.00 | 33,600,000.00 | 35,600,000.00 |
| 14001001/23020118/07000015 Mapping of Orphans and Vulnerable Children in 21 LGAs | | | 2,090,000.00 | 2,090,000.00 | 2,090,000.00+ | 2,100,000.00 | 7,100,000.00 | 10,000,000.00 |
| 14001001/23050101/07000019 Orphans and Vulnerable Children (OVC) | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 15,000,000.00 | 20,000,000.00 | 25,000,000.00 |
| 14001001/23050101/07000020 Child Protection | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 20,000,000.00 | 25,000,000.00 | 30,000,000.00 |
| 14001001/23050101/07000021 Purch. & distrib. of Dignity Kits to AGLCs/YLCs-Mich Toungo & Maiha | | | 1,830,000.00 | 1,830,000.00 | 1,830,000.00+ | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 14001001/23010139/07000022 Purchase of Skills Acquisition Equipment for Women Empowerment | | | 450,000,000.00 | 161,962,100.00 | 161,962,100.00+ | 50,000,000.00 | | |
| Sub Total | | | 512,420,000.00 | 224,382,100.00 | 224,382,100.00+ | 196,341,200.00 | 214,341,000.00 | 244,241,200.00 |
| 17001001 - MINISTRY OF EDUCATION | | | | | | | | |
| 17001001/23030106/05000001 Renovation of Classrooms at GDSS Burthi | | | | | | 20,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000002 Renovation of Classrooms at GDSS Gulak | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000003 Renovation of Classrooms at GDSS Tola | | | | | | 20,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000004 Renovation of Classrooms at GDSS Army Barracks | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 45,000,000.00 |
| 17001001/23030106/05000005 Renovation of Classrooms at GDSS Binyeri | 5,981,710.66 | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000006 Renovation of Exam Hall GDSS Betso | | | | | | 20,000,000.00 | | |
| 17001001/23020118/05000007 Constr. of Exam Hall Compl. of PTA block of 3cls at GDSS Bagale | | | 80,000,000.00 | 71,000,000.00 | 71,000,000.00+ | 80,000,000.00 | 15,000,000.00 | 25,000,000.00 |
| 17001001/23020118/05000008 Constr. of Exam Hall at GSS Pare Numan | | | | | | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23020118/05000009 Constr. of Exam Hall at GSS Numan | | 48,949,728.47 | | 49,262,300.00 | 312,571.53+ | 60,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23020118/05000010 Construction of Villanova GSS Numan | | 51,050,271.53 | 100,000,000.00 | 250,000,000.00 | 198,949,728.47+ | 250,000,000.00 | 250,000,000.00 | 100,000,000.00 |
| 17001001/23020118/05000011 Constr. of Exam Hall at Science Sec. Sch. Sugu | | | 100,000,000.00 | | | 150,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17001001/23020118/05000012 Completion of Lab. at GSS Shuwa | | | | | | 20,000,000.00 | | |
| 17001001/23030101/05000013 Renovation of Burnt Girls Hostel at GSS Shuwa | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 25,000,000.00 | 50,000,000.00 |
| 17001001/23030127/05000001 Renovation of Infrastructure in GSTC Numan | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 20,000,000.00 | |
| 17001001/23030127/05000015 Renovation of Infrastructure at GASS Song | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 17001001/23030127/05000017 Renovation of Women Development Centre Yola | | | | | | 20,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| 17001001 - Ministry Of Education – Cont'd. | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/23020101/05000019 Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi | 20,310,000.00 | | | | | | | |
| 17001001/23010124/05000020 Purch./Proc. of WAEC Science Practical Chem. & Reagents | | 16,326,225.00 | 50,000,000.00 | 50,000,000.00 | 33,673,775.00+ | 60,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23010144/05000025 Purch. & Laying of Water Pipes at Special Edu. Centre Yola | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | | | |
| 17001001/23010124/05000026 Payment of SSCE Registration for 2013 | | 8,431,278.39 | | 8,431,300.00 | 21.61+ | | | |
| 17001001/23010124/05000027 Payment For Student Exchange Program | 8,278,845.00 | 10,255,640.00 | 15,000,000.00 | 15,000,000.00 | 4,744,360.00+ | 7,050,996.00 | | |
| 17001001/23010124/05000028 Payment Annual National School Census | | | 3,000,000.00 | 1,500,000.00 | 1,500,000.00+ | 3,000,000.00 | 5,000,000.00 | |
| 17001001/23010124/05000029 Payment For Leaning-Plus Prog. in 170snr. Schools | | 16,497,130.65 | | 17,053,700.00 | 556,569.35+ | | | |
| 17001001/23010112/05000030 Procurement of School Furniture General | | 3,000.00 | 100,000,000.00 | 5,000.00 | 2,000.00+ | 100,000,000.00 | 250,000,000.00 | 150,000,000.00 |
| 17001001/23030106/05000033 Renovation of GDSS Toungo | | | 67,000,000.00 | 67,000,000.00 | 67,000,000.00+ | 67,000,000.00 | | |
| 17001001/23020107/05000034 Constr. of 2No. block of 3 Classroom at GDSS Jera Bakari | | | | | | 46,000,000.00 | | |
| 17001001/23020107/05000035 Constr. of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo (Bond) | | | | | | 27,000,000.00 | | |
| 17001001/23020118/05000036 Constr. of 2No. Block 3 Classroom & Furniture at GDSS Ribadu (Bond) | | 39,597,250.00 | | 40,132,500.00 | 535,250.00+ | 26,626,843.00 | | |
| 17001001/23020107/05000037 Const.1No Exam Hall & Proc. of Furnit. at GDSS Gwasala | | | | | | 14,973,852.00 | | |
| 17001001/23030101/05000038 Renovation of 1No. Hostel 40 Beds at GDSS Koma | | | | | | 21,000,000.00 | | |
| 17001001/23020107/05000039 Completion of 1No Exam Hall at GDSS Mapeo | | 10,796,250.63 | 40,000,000.00 | 36,500,000.00 | 25,703,749.37+ | 56,950,000.00 | | |
| 17001001/23020127/05000043 Construction of Perimeter Fence at GSS Michika | | | | | | 20,000,000.00 | 85,000,000.00 | 150,000,000.00 |
| 17001001/23030127/05000044 Renovation of Infrastructure at GDSS Pella | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000045 Constr.2No.Blk of 3 Classrooms & Prov. of Furn. GDSS Gabun (Bond) | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000047 Estab. of 3 Science Sch. at Madagali Song & M/Belwa | | | | | | 1,205,600.00 | | |
| 17001001/23020101/05000049 Constr. of PPSMB Area offices(Block of 3 offices each in 21LGA | | 21,598,500.00 | | 21,708,700.00 | 110,200.00+ | | | |
| 17001001/23010113/05000055 Purchase of Science Posters | | | 100,000,000.00 | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23050101/05000056 Eval/Review of first 3yrs of SESP 2010-2013 | | | | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 17001001/23030106/05000057 Renovation of GDSS Kpasham (Bond) | | | 40,000,000.00 | 38,000,000.00 | 38,000,000.00+ | 40,000,000.00 | 36,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000058 Renovation of GDSS Kodomun | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000059 Renovation of GDSS Demsa | | 14,544,666.90 | 50,000,000.00 | 220,000,000.00 | 205,455,333.10+ | 10,000,000.00 | 35,000,000.00 | |
| 17001001/23030106/05000060 Renovation of GSS Fufore | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 17001001/23030106/05000061 Renovation of GDSS Malabu | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 17001001/23030106/05000062 Renovation of GDSS Karlahi | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |
| 17001001/23030106/05000063 Renovation of GSS Girei | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 90,000,000.00 | |
| 17001001/23030106/05000064 Renovation of GDSS Jabbi-Lamba | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000065 Renovation of GDSS Jere-Bonyo | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000066 Renovation of GSS Sugu | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000067 Renovation of GDSS Guyuk | | | | | | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000070 Renovation of GSS Gombi | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 70,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000071 Renovation of GDSS Garkida | | | | | | 20,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000072 Renovation of GDSS Gombi | | | 53,000,000.00 | 53,000,000.00 | 53,000,000.00+ | 53,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000073 Renovation of GSS Hong | | 45,000,000.00 | 100,000,000.00 | 320,000,000.00 | 275,000,000.00+ | | | |
| 17001001/23030106/05000074 Renovation of GDSS Shangui | | 55,000,000.00 | | 70,000,000.00 | 15,000,000.00+ | | | |
| 17001001/23030106/05000075 Renovation of GSS Jada | | | 100,000,000.00 | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17001001/23030106/05000076 Construction of Examination Hall GDSS Belel | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000077 Renovation of GDSS Opalo | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 24,000,000.00 | |
| 17001001/23030106/05000078 Renovation of GDSS Zekun | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 40,000,000.00 | |
| 17001001/23030106/05000079 Renovation GDSS Tola | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000080 Renovation of GSS Madagali | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000081 Renovation of GCSS Shuwa | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 25,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001 - Ministry Of Education – Cont'd. | | | | | | | | |
| 17001001/23030106/05000082 Renovation of GSS Maiha | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | |
| 17001001/23030106/05000083 Renovation of GDSS Belel | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000084 Renovation of GDSS Sorau | | 30,123,000.00 | 30,125,833.00 | 200,125,833.00 | 170,002,833.00+ | 60,000,000.00 | | |
| 17001001/23030106/05000085 Renovation of GSS Mubi | 40,000,000.00 | 71,996,601.03 | 106,000,000.00 | 106,000,000.00 | 34,003,398.97+ | 160,000,000.00 | 60,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000086 Renovation of GSTC Mubi | | 28,884,974.33 | 100,000,000.00 | 320,000,000.00 | 291,115,025.67+ | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000087 Renovation of GDSS Betso | | | | | | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000088 Renovation of GDSS Mayo-Bani | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000089 Renovation of GDSS Digil | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000090 Renovation of GDSS Gella | | | | | | 70,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000091 Renovation of GDSS Mujara | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000092 Renovation of GDSS Muva | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000093 Renovation of GDSS Lamurde | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000094 Renovation of GDSS Mudah | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000095 Renovation of GDSS Bazza | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 65,000,000.00 | | |
| 17001001/23030106/05000096 Renovation of GDSS Za (Michika) | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000097 Renovation of GDSS Garta | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000098 Renovation of GDSS Vi | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000099 Renovation of GSS Song | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000100 Renovation of GDSS Song | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000101 Renovation of GDSS Kiri | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000102 Renovation of GSS Shelleng | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo) | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000105 Renovation of GDSS Ganzamanu | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000107 Renovation of GDSS Njoboliyo | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000109 Renovation of GDSS Yola- Town | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000110 Renovation of GDSS Shagari | | | 50,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000112 Renovation of GMMC Yola | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000113 Renovation of GGSS Yola | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000114 Renovation of GDSS Mbula | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000117 Quality assurance management in all schools in the state | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 17001001/23050101/05000118 Annual Nat. Council on Edu act being handled 3ce Annually | | 1,294,400.00 | 10,000,000.00 | 10,000,000.00 | 8,705,600.00+ | 10,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 17001001/23050101/05000119 Save sch. initiative counterpart funding to UNICEF initiative | 72,440,440.00 | 45,050,900.00 | 30,000,000.00 | 46,000,000.00 | 949,100.00+ | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 17001001/23050102/05000120 Comp the MOE HQTRS (15 desktops Maint & training etc.) | | | | | | 6,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 17001001/23020127/05000121 Estab of centre ICT centre Yola (2000 Desktops Gen set spec table | | | | | | 20,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000122 Renovations at GDSS kola | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000124 Study Report and Financial Proposal (Part Payment | | | 45,000,000.00 | 29,000,000.00 | 29,000,000.00+ | 45,000,000.00 | 50,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000125 Renovation of GDSS Jang Michika | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 40,000,000.00 | 10,000,000.00 |
| 17001001/23030106/05000126 Renovation of Regional GGSS Duware | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 7,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 17001001/23030106/00000128 Renovation of Special Education Centre Mubi | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000129 Renovation of Special Education Centre Jada | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23020118/05000130 Rebuilding of GMMC Yola broken fence/ walls | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000131 Upgrading and Equipping of Science Laboratory in 21No. Snr. School | | | | | | 50,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001 - Ministry Of Education – Cont'd. | | | | | | | | |
| 17001001/23030106/05000132 Renovation of GSS Mubi II | | 25,455,789.28 | 40,000,000.00 | 35,300,000.00 | 9,844,210.72+ | 70,000,000.00 | 40,000,000.00 | |
| 17001001/23020107/05000133 Renov and Prov. of additional Structure at GDSS Wuro-Hausa | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 70,000,000.00 | 40,000,000.00 | |
| 17001001/23020118/05000134 Renovation and Construction of additional infrastructure at | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23010125/05000135 Purchase of various assorted text books for Snr. Sec Sch. | | 54,608,330.53 | 100,000,000.00 | 55,000,000.00 | 391,669.47+ | 43,549,000.00 | | |
| 17001001/23050101/05000136 Supply of Mathematics and Science Kits for School | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000138 Renovation of GJSS Uba Central | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000139 Renovation of GDSS Bakari-Guso | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000140 Renovation of GDSS Banshika | | | | | | 25,000,000.00 | 25,000,000.00 | |
| 17001001/23020107/05000141 Const. of Classroom Admin Blocks Exam Hall Compute @GDSS Maksh | | | 70,000,000.00 | | | 70,000,000.00 | 100,000,000.00 | 70,000,000.00 |
| 17001001/23020107/05000142 Completion of Exam Hall and fencing at GDSS Shilon | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000143 Renovation of GDSS Njoboliyo | | | 50,000,000.00 | | | 30,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000144 Re-Construction of fence wall at GGSS M/Belwa | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 30,000,000.00 | |
| 17001001/23030106/05000145 Re-roofing of 3No. Classroom Block & 1No.Exam Hall at GDSS Garaha | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020107/05000146 Construction of Exam Hall at GDSS Pariya | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 70,000,000.00 | 34,000,000.00 |
| 17001001/23030106/05000147 Renovation of blown off 3No.Classrooms at GDSS Dubwagun | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23010125/05000148 Purchase of white coloured schools chalks for Snr. Secondary | | | 50,000,000.00 | | | 50,000,000.00 | 70,000,000.00 | 20,000,000.00 |
| 17001001/23010124/05000149 Purchase of magnate boards in secondary schools | | | | | | 20,000,000.00 | 21,000,000.00 | 100,000,000.00 |
| 17001001/23010124/05000150 Purchase of non permanent marker duster for board for secondary | | | | | | 7,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 17001001/23030106/05000151 Renovation of GSSS Zabadari-Michika | | | | | | 20,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 17001001/23030106/05000152 Renovation of GDSS Hausari-Michika | | | | | | 20,000,000.00 | 15,000,000.00 | |
| 17001001/23030106/05000153 Renovation of GDSS Kwarhe-Hong | | | | | | 20,000,000.00 | 150,000,000.00 | |
| 17001001/23030106/05000154 Renovation of GDSS Kwapre-Hong | | | | | | 20,000,000.00 | 10,000,000.00 | |
| 17001001/23030106/05000155 Renovation of GDSS Jiga-Lambu-Michika | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020107/05000156 Const of 1No. Exam Hall 3No.C/ms & Furniture @ GDSS Mayo-Inne | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000157 Renovation of GDSS Gurin | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000158 Renovation of GDSS Marraraba Mubi | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000159 Const of 2No3 Classroom at GDSS Kuma | | | | | | 20,000,000.00 | 15,000,000.00 | |
| 17001001/23050101/05000160 Payment of consultancy services | | | 50,000,000.00 | | | 50,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23020101/05000161 Constr of 3No blocks of 1No3C/room with office-GDSS Manjekin | | | | | | 20,000,000.00 | 55,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000162 Constr of 2Nos 3 classroom block with office at GDSS Sukur | | | | | | 20,000,000.00 | 32,500,000.00 | 20,000,000.00 |
| 17001001/23000000/05020163 Completion of 1No 2classroom block GDSS Salasa | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000164 Completion of 1No.2C/r block & office & constr of 1No.3C/r-GDSS Gashila | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000165 Constr of wall fence & supply of 8No.Gen-Set at GBBSS Demsawo | | | 40,000,000.00 | | | 50,000,000.00 | 46,371,820.00 | 30,000,000.00 |
| 17001001/23030121/05000166 Renovation of GDSS Banjiram | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030121/05000167 Renovation of GDSS Lafiya | | | | | | 20,000,000.00 | 25,000,000.00 | 20,000,000.00 |
| 17001001/23030121/05000168 Renovation of GDSS Wadukin | | | | | | 20,000,000.00 | 25,000,000.00 | 21,000,000.00 |
| 17001001/23030121/05000169 Renovation of GDSS Gombo | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000170 Renovation of AAGSSS Jada | | | | | | 20,000,000.00 | 27,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000171 Renovation of GDSS Mbulo | | | | | | 20,000,000.00 | 27,000,000.00 | |
| 17001001/23030121/05000172 Renovation of GDSS Kojoli | | | | | | 20,000,000.00 | 27,000,000.00 | |
| 17001001/23030121/05000173 Renovation and construction of GDSS Jang | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000174 Renovation of GDSS Kwabushosho | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23020101/05000175 Construction of 21Nos DIE offices in 21 LGAs | | | | | | 50,000,000.00 | | |
| 17001001/23050101/05000176 Sustainability of Education Rescue Committee (ECR) | | 426,788.00 | 8,000,000.00 | 8,000,000.00 | 7,573,212.00+ | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 17001001/23050101/05000177 Payment of WACE NECO registration for SEP SSI and SEC | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| 17001001 - Ministry Of Education – Cont'd. | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/23030121/05000178 Renovation of GSS Bazza | | | 100,000,000.00 | 86,995,000.00 | 86,995,000.00+ | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17001001/23030121/05000179 Renovation of GDSS Jiddel | | | | | | 20,000,000.00 | 25,000,000.00 | |
| 17001001/23030121/05000180 Renovation of GDSS Damare-Yola | | | | | | 50,000,000.00 | 25,000,000.00 | |
| 17001001/23020101/05000181 Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi | | | | | | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23020101/05000182 Construction of GDSS Mbororo | | | | | | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000121 Renovation of GDSS Kwapabale | | | | | | 50,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 17001001/23020101/05000184 Construction of GDSS Futu-Michika | | | | | | 50,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 17001001/23020101/05000185 Construction of GDSS Mombol-Hong | | | | | | 50,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 17001001/23010101/05000186 Constr of 2blocks of 3C/r & office with Furnishing-GDSS Yadim | | | 40,000,000.00 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 17001001/23020101/05000187 Construction of Exams Hall and Furnishing at GDSS Yadim | | | 45,000,000.00 | | | 28,000,000.00 | 28,000,000.00 | 28,000,000.00 |
| 17001001/23020101/05000188 Constr of Exams Hall and Fencing of GDSS Woro-dole Girei | | | 40,000,000.00 | 20,411,500.00 | 20,411,500.00+ | 40,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000189 Renovation of GSS Banjiram | | | | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000190 Renovation of GSS Guyuk | | | | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000191 Renovation of GS&TC Yola | | | | | | 150,000,000.00 | 150,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000193 Reno. of Structures & Provision of New Ones at GDSS Dumne | | | | | | 150,000,000.00 | 150,000,000.00 | 50,000,000.00 |
| 17001001/23020101/05000221 Construction 3class Room Block at GJSS Tilli Michika | | | | | | 30,000,000.00 | | |
| 17001001/23020101/05000222 Construction 3class Room Block at GDSS Mayoine | | | | | | 30,000,000.00 | | |
| 17001001/23020101/05000223 Construction 3class Room Block at GDSS Yadim | | | | | | 30,000,000.00 | | |
| 17001001/23020101/05000224 Construction 3class Room Block at GDSS Karlahi | | | | | | 30,000,000.00 | | |
| Sub Total | 147,010,995.66 | 595,890,724.74 | 3,985,125,833.00 | 3,973,425,833.00 | 3,377,535,108.26+ | 6,812,356,291.00 | 5,989,871,820.00 | 3,819,000,000.00 |
| 17003001 - ADAMAWA STATE UNIVERSAL BASIC EDUCATION BOARD | | | | | | | | |
| 17003001/23020101/05000001 Constr. of 3 Classrooms With Office For ECCDE. | 19,200,000.00 | | 26,795,744.00 | 26,795,744.00 | 26,795,744.00+ | 26,795,744.00 | 29,475,318.00 | 32,154,892.00 |
| 17003001/23020141/05000002 Rehabilitation of Existing Dilapidated ECCD Structure | | | | | | 8,647,080.00 | 9,511,788.00 | 10,376,496.00 |
| 17003001/23020118/05000003 Construction of VIP Toilets For ECCD | | | 1,865,598.00 | 1,865,598.00 | 1,865,598.00+ | 1,865,598.00 | 2,052,158.00 | 2,238,717.00 |
| 17003001/23010124/05000004 Procur of 240 No. Teachers Table With Chair For ECCD Teachers | | | 336,000.00 | 336,000.00 | 336,000.00+ | 336,000.00 | 369,600.00 | 403,200.00 |
| 17003001/23020101/05000005 Drilling of Motorised Boreholes With 12000 Liters O/H tank | | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 3,500,000.00 | 3,850,000.00 | 4,200,000.00 |
| 17003001/23010124/05000007 Procurement of Plastic Seat With Locker for ECCD | | | 2,328,000.00 | 2,328,000.00 | 2,328,000.00+ | 2,328,000.00 | 2,560,800.00 | 2,793,600.00 |
| 17003001/23020107/05000010 Construction of 3 Classrooms of Primary School | 70,008,916.42 | | | | | 307,986,100.00 | 1,016,354,130.00 | 1,117,989,543.00 |
| 17003001/23030106/05000011 Rehabilitation of Existing Dilapidated Primary School Structures | | | 200,000,000.00 | 156,438,000.00 | 156,438,000.00+ | 12,970,620.00 | 14,267,682.00 | 15,564,744.00 |
| 17003001/23030106/05000012 Fencing of Urban Primary Schools Each Year | | | | | | 3,640,600.00 | 4,004,660.00 | 4,368,720.00 |
| 17003001/23020107/05000014 Construction of VIP Toilets For Primary Schools | 4,878,308.33 | 1,895,100.05 | | 2,296,700.00 | 401,599.95+ | 64,342,500.00 | 55,408,268.00 | 60,445,384.00 |
| 17003001/23010124/05000016 Procurement of Teachers' Tables With Chairs Prested Type | 13,802,416.31 | 515,844.86 | 840,000.00 | 840,000.00 | 324,155.14+ | 9,240,000.00 | 10,164,000.00 | 11,088,000.00 |
| 17003001/23030142/05000017 Drilling of Motorised Boreholes With 12000 Liters | 4,921,326.37 | | | | | | | |
| 17003001/23010101/05000019 Landscaping of Primary School | | | | | | 14,950,000.00 | 19,250,000.00 | 21,000,000.00 |
| 17003001/23010114/05000020 Procurement of TV & DVD and Generator | 247,427.25 | | | | | | | |
| 17003001/23010125/05000021 Procurement of Textbooks and Teaching Aids | | | 12,478,650.00 | 12,478,650.00 | 12,478,650.00+ | | | |
| 17003001/23010145/05000025 Procurement of Set of 989 No. Pupils 3 Seater | 44,995,310.89 | 8,842,403.24 | 50,000,000.00 | 50,000,000.00 | 41,157,596.76+ | 50,000,000.00 | 50,000,000.00 | |
| 17003001/23020107/05000026 Purchase of New Classroom Furniture & Equipment | 107,030,355.29 | 67,459,703.79 | 30,555,920.00 | 68,347,820.00 | 888,116.21+ | 30,555,920.00 | 30,555,920.00 | |
| 17003001/23030127/05000027 Rehabilitation of Existing Dilapidated Structures in JSS | | | 8,647,080.00 | 8,647,080.00 | 8,647,080.00+ | 8,647,080.00 | 9,511,788.00 | 10,376,496.00 |
| 17003001/23020107/05000028 Construction of Fence to Urban JSS | | | 3,645,794.00 | 3,645,794.00 | 3,645,794.00+ | 3,645,794.00 | 4,010,373.00 | 4,374,953.00 |
| 17003001/23020107/05000030 Cont. of VIP Toilets For Primary Sch. | 11,671,136.46 | 7,205,450.27 | 4,663,996.00 | 7,256,996.00 | 51,545.73+ | 4,663,996.00 | 5,130,395.00 | 5,596,794.00 |
| 17003001/23010125/05000035 Procurement of 240No. sets of JSS 3-Seater | | | 3,168,000.00 | 3,168,000.00 | 3,168,000.00+ | 3,168,000.00 | 3,484,800.00 | 3,801,600.00 |
| 17003001/23010112/05000036 Prov. of Teachers Table With Chairs Pre-Steel Type | 21,890,164.44 | 1,216,397.59 | 336,000.00 | 1,216,400.00 | 2.41+ | 336,000.00 | | |
| 17003001/23030121/05000045 Renovation of Offices in Board Hqtrs and LGEA Hqtrs | | | | | | 120,320,584.00 | 120,320,584.00 | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17003001/23050102/05000046 Purchase of Computer Software and Upgrading | | | | | | 3,530,857.00 | 800,000.00 | 880,000.00 |
| 17003001/23050103/05000047 Monitoring and Evaluation | | | | | | 40,245,862.00 | 44,270,448.00 | 44,270,448.00 |
| 17003001/23050101/05000048 Transition of 10000No. Non-formal learners to Formal learners | | | | | | 2,550,000.00 | 2,805,000.00 | 3,085,500.00 |
| Sub Total | 298,645,361.76 | 87,134,899.80 | 349,160,782.00 | 349,160,782.00 | 262,025,882.20+ | 724,266,335.00 | 1,438,157,712.00 | 1,355,009,087.00 |
| 17008001 - LIBRARY BOARD YOLA | | | | | | | | |
| 17008001/23020111/05000001 Purch/Install. of e-Library in Adamawa Lib Hqtrs and Maint | | | 850,000.00 | 850,000.00 | 850,000.00+ | 850,000.00 | 935,000.00 | 1,028,500.00 |
| 17008001/23020111/05000004 Purch of Selected Text Books for 3 Divisional Lib and Headquarters | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 17008001/23020111/05000006 Purchase of 13No. Standard Reading Carrel | | | 2,242,500.00 | 2,242,500.00 | 2,242,500.00+ | 2,242,500.00 | 2,466,750.00 | 2,713,425.00 |
| 17008001/23010125/05000006 Purchase of 52No. Standard Reading Chairs | | | 897,000.00 | 897,000.00 | 897,000.00+ | 897,000.00 | 986,700.00 | 1,085,370.00 |
| 17008001/23010142/05000008 Purch of Catalogue Card Cabinet for 4No. Divisional Libraries | | | 322,000.00 | 322,000.00 | 322,000.00+ | 322,000.00 | 354,200.00 | 389,620.00 |
| 17008001/23010142/05000009 Purch of Dewey Decimal Classification (DDC) for 4No. Divisions | | | 828,000.00 | 828,000.00 | 828,000.00+ | 828,000.00 | 910,800.00 | 1,001,880.00 |
| 17008001/23010142/05000010 Purchase of 10No. Shelves | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 17008001/23020101/05000011 Perimeter walling of Library Headquarters Yola | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 17008001/23010113/05000015 Purchase of 70No. Laptops for E-Library | | | 700,000.00 | 700,000.00 | 700,000.00+ | 700,000.00 | 770,000.00 | 847,000.00 |
| 17008001/23030121/05000016 Renovation of Office | | | | | | 20,000,000.00 | | |
| Sub Total | | | 28,139,500.00 | 28,139,500.00 | 28,139,500.00+ | 48,139,500.00 | 30,953,450.00 | 34,048,795.00 |
| 17010001 - ADAMAWA STATE AGENCY FOR MASS EDUCATION | | | | | | | | |
| 17010001/23020101/05000001 Constr. of 1 No. block of 5 Offices With a Boardroom at Hqtrs | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 17010001/23020121/05000002 Rehab. & Fencing of 5 No. Zonal Off. at Mubi Gombi Ganye etc | | | 13,500,000.00 | 13,500,000.00 | 13,500,000.00+ | 13,500,000.00 | 14,500,000.00 | 14,500,000.00 |
| 17010001/23010114/05000004 Procurement of 400 degital Sony Radios for Mass Literacy | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 17010001/23050101/05000004 Reconstr. & Fencing of women development centre at malamre | | | 280,000,000.00 | 280,000,000.00 | 280,000,000.00+ | 280,000,000.00 | 290,000,000.00 | 290,000,000.00 |
| 17010001/23010124/05000005 Procurement of Teaching and Learning Aids | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 17010001/23030106/05000006 Rehabilitation of 1No.Block (D) with 5 offices | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 27,000,000.00 | 27,000,000.00 |
| 17010001/23020127/05000007 Establish central EMIS for 15NFLCs at ADSAME HQ (ECR) | | | 3,984,480.00 | 3,984,480.00 | 3,984,480.00+ | 3,984,480.00 | 4,500,000.00 | 4,500,000.00 |
| 17010001/23010124/05000008 Purch of Scholastic Material Teaching Aids & Print Rich M-ECR | | | 2,510,000.00 | 2,510,000.00 | 2,510,000.00+ | 2,510,000.00 | 3,000,000.00 | 3,000,000.00 |
| 17010001/23050101/05000009 Conduct Sensitiz/Advocacy on NFE @ Michika, Toungo& Madagali-ECR | | | 648,000.00 | 648,000.00 | 648,000.00+ | 648,000.00 | 1,000,000.00 | 1,000,000.00 |
| 17010001/23050101/05000010 Organize periodic review meeting with CCs of NFE Centers-ECR | | | 160,000.00 | 160,000.00 | 160,000.00+ | 160,000.00 | 250,000.00 | 250,000.00 |
| 17010001/23020118/05000011 Estab of Skill Acqu-Centres for NFE@ Michika Toungo &Madagali-ECR | | | 2,350,000.00 | 2,350,000.00 | 2,350,000.00+ | 2,350,000.00 | 3,000,000.00 | 3,000,000.00 |
| 17010001/23050104/05000012 Literacy Day Celebration | | | | | | 13,500,000.00 | 14,000,000.00 | 14,000,000.00 |
| 17010001/23050101/05000013 Renovation of Skills Centre | | | | | | 50,000,000.00 | | |
| 17010001/23010124/05000014 Purchase of equipment for Skills Centres | | | | | | 50,000,000.00 | | |
| Sub Total | | | 388,152,480.00 | 388,152,480.00 | 388,152,480.00+ | 501,652,480.00 | 423,250,000.00 | 423,250,000.00 |
| 23020101 - POST PRIMARY SCHOOLS MANAGEMENT BOARD | | | | | | | | |
| 23020101/23020101/05000001 Constr. of 5No. PPSMB Zonal Offices at Yola Ganye Mubi Num | | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 75,000,000.00 | 75,000,000.00 | 75,000,000.00 |
| 23020101/23020101/05000002 Provision of Internet Facilities at PPSMB Headquarters | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 23020101/23030121/05000003 Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ | | | | | | 50,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Sub Total | | | 105,000,000.00 | 105,000,000.00 | 105,000,000.00+ | 155,000,000.00 | 255,000,000.00 | 255,000,000.00 |
| 17064001 - ADAMAWA STATE EDUCATION RESOURCE CENTRE | | | | | | | | |
| 17064001/23030121/05000001 Renovation of 4No. Office Blocks at Hqtrs | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 17,250,000.00 | 17,250,000.00 | 19,837,000.00 |
| 17064001/23000000/05000002 Installation of Internet Facilities | | | 5,600,000.00 | 5,600,000.00 | 5,600,000.00+ | 6,440,000.00 | 6,440,000.00 | 7,406,000.00 |
| 17064001/23030121/05000003 Renovation of Office | | | | | | 20,000,000.00 | | |
| Sub Total | | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | 43,690,000.00 | 23,690,000.00 | 27,243,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|------------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| 21001001 - MINISTRY OF HEALTH | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21001001/23020118/04000001 Constr of Permanent Site of Collage of Health Tech at Michika | | | 145,000,000.00 | 145,000,000.00 | 145,000,000.00+ | 145,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000002 PHC Services assisted by NGOs - UNICEF, WHO etc | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | | |
| 21001001/23050101/04000004 Strengthen Routine Immuniz./Polio Eradication/Integrated Support | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 60,000,000.00 |
| 21001001/23020106/04000005 Establishment/Completion of 2 No. Cottage Hospitals | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 150,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000006 State Health Insurance Scheme (Full Take-off) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 60,000,000.00 | 70,000,000.00 |
| 21001001/23050101/04000007 Planning for Health Development | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000008 Neglected Tropical Disease Control Programme | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000009 HIV/AIDS/STDS Control Assisted | 54,319,698.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 21001001/23050101/04000010 State Health System Development Project II | 4,081,794,773.00 | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 265,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 21001001/23050101/04000011 State Emergency Preparedness and Control Outbreak | 6,000,000.00 | 84,415,995.00 | 100,000,000.00 | 100,000,000.00 | 15,584,005.00+ | 100,000,000.00 | 150,000,000.00 | 200,000,000.00 |
| 21001001/23030105/04000012 Renovation of Health Services Management Board | 467,050.00 | | | | | 50,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 21001001/23050101/04000013 Tuberculosis and Leprosy Control Programme | | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 21001001/23050101/04000014 Implementation of MDG Projects | 25,647,236.00 | 7,294,155.66 | | 7,331,700.00 | 37,544.34+ | | | |
| 21001001/23020106/04000015 Adamawa German Medical Centre | | | 148,650,000.00 | 148,650,000.00 | 148,650,000.00+ | 148,650,000.00 | 150,000,000.00 | 165,000,000.00 |
| 21001001/23010122/04000016 Hospital Equipment (New) | | | 1,200,000,000.00 | | | 1,200,000,000.00 | 800,000,000.00 | 300,000,000.00 |
| 21001001/23010122/04000017 Purch. of Lab & X-ray equip. for Adamawa German Hosp. | | | 30,000,000.00 | 28,000,000.00 | 28,000,000.00+ | 30,000,000.00 | 40,000,000.00 | 25,000,000.00 |
| 21001001/23010146/04000018 Provision of Drug Mectizan for the Control of River Blindness | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 7,000,000.00 | 10,000,000.00 |
| 21001001/23010146/04000019 Provision of Drugs & Supplies for Treatment of TB & Leprosy | | | | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 21001001/23010144/04000020 Purchase of Reagents | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 21001001/23020101/04000021 Construction of 3 Blocks of 5 Offices each | | | | | | 150,000,000.00 | | |
| 21001001/23020118/04000022 Provision for Blood Transfusion Bank in all Hospitals | | | 30,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 30,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 21001001/23010122/04000024 Emergency Ambulance Service Statewide | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 21001001/23010122/04000025 Supply of Medical equipment to Hospitals (Liability) | 6,239,991.00 | | 304,000,000.00 | 304,000,000.00 | 304,000,000.00+ | 304,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000026 HMIS- Collect. Analysis and Dissemination of Data | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000028 Provision of poison & Drugs Information Services | | | 50,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020118/04000029 Renov. of Warehouse at Medical Stores Kofare | | | 130,000,000.00 | 130,000,000.00 | 130,000,000.00+ | 130,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 21001001/23030105/04000030 Renov. of Structures. of College of Nurs. &M/wifery Yola & Sch. of Health/T Liab. | 10,000,000.00 | 15,000,000.00 | 75,000,000.00 | 75,000,000.00 | 60,000,000.00+ | 75,000,000.00 | 30,000,000.00 | 5,000,000.00 |
| 21001001/23030105/04000031 Rehabilitation of Specialist Hospital Yola Liability | | 59,050,644.78 | 300,000,000.00 | 60,000,000.00 | 949,355.22+ | 215,000,000.00 | 85,248,849.00 | 50,000,000.00 |
| 21001001/23030105/04000032 Cleaning of Specialist Hospital Yola, (Liability) | 3,150,000.00 | 10,000,000.00 | 40,000,000.00 | 40,000,000.00 | 30,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| 21001001/23030105/04000033 Maintenance of Eye Hospital | | | | | | 8,000,000.00 | 12,000,000.00 | 15,000,000.00 |
| 21001001/23020105/04000034 Sinking of a Motorized Borehole from 2-3km G/Hosp Michika (Liab.) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |
| 21001001/23030105/04000035 Rehab. of Structure of Gen. Hospital Mubi (Liability) | | 58,058,115.64 | 400,000,000.00 | 400,000,000.00 | 341,941,884.36+ | 170,000,000.00 | 230,000,000.00 | 100,000,000.00 |
| 21001001/23030105/04000036 Rehabilitation of Structures of Gen. Hospital Garkida | | 60,840,389.10 | 200,000,000.00 | 200,000,000.00 | 139,159,610.90+ | 108,000,000.00 | 92,166,112.00 | 50,000,000.00 |
| 21001001/23030105/04000037 Rehabilitation of Structures of Gen. Hospital Numan (Liability) | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 170,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23030105/04000038 Rehab. of Structures at Gen. Hospital Ganye (Liability) | | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 186,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23020105/04000040 Rehab/Renovation of Cottage Hospital Guyuk | | | 200,000,000.00 | | | 200,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23030105/04000041 Sinking of a Motorized B/H with O/H Tank at C/H Fufore Liab. | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | | |
| 21001001/23020106/04000042 Constr. & Equip. of Cottage Hospital Jada Includ. staff quarters | | | 165,000,000.00 | 165,000,000.00 | 165,000,000.00+ | 165,000,000.00 | 85,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000043 Constr. & Equip. of Gen. Hosp. includ. Staff Quarters at M/Belwa | | | 250,000,000.00 | | | 150,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000045 Constr. & Upgrading at Toungo Cottage Hosp. & Staff Quarters | 10,383,870.00 | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020105/04000046 Sinking of a Motorized B/H with Overhead Tank at G/H Borrong | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 15,000,000.00 | | |
| 21001001/23030105/04000047 Rehabilitation & Upgrading of Gulak Cottage Hosp. to Gen. Hospital | 6,199,872.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 257,807,039.00 | 157,807,039.00 | 100,000,000.00 |
| 21001001/23020105/04000048 Sinking of a Motorized B/H with Overhead Tank at G/H Gulak | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | | | |
| 21001001/23020106/04000049 Constr. of Cottage Hosp. Maiha with Staff Quarters & Equipment | 15,000,000.00 | 20,000,000.00 | 180,000,000.00 | 180,000,000.00 | 160,000,000.00+ | 132,826,671.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000050 Constr. of Cottage Hosp. Dumme with Staff Quarters & Equipment | | | 250,000,000.00 | | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21001001/23020106/04000051 Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020118/04000053 Establishment of Herbal Farms | | | 114,743,000.00 | 114,743,000.00 | 114,743,000.00+ | 114,743,000.00 | 114,800,000.00 | 100,000,000.00 |
| 21001001/23020103/04000054 Provision of Dedicated Power Line | 240,250.00 | | | | | 4,658,500.00 | 4,658,500.00 | 5,000,000.00 |
| 21001001/23030141/04000055 Rehabilitation of Building Facilities at AEDP | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 21001001/23050101/04000056 Upgrad of AEDP to State Drugs Distrib Centre/Recapitn to supply | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 21001001/23010146/04000057 Provision of Drugs & Other Medical Suppl. for Less Privilege | | 412,103,225.99 | | | 412,103,225.99- | | | |
| 21001001/23020118/04000058 Establishment of VVF centre Yola | | | | | | 100,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 21001001/23020118/04000059 Completion and Furnishing of Admin Block College of Nursing | | | 75,518,531.00 | 68,518,531.00 | 68,518,531.00+ | 75,518,531.00 | 40,000,000.00 | 35,000,000.00 |
| 21001001/23030105/04000060 Rehab. & Upgrading of Hong Cottage Hospital (liability) | | | 200,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23030105/04000062 Renovation of Warehouses at Medical Store-Kofar | | | | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23000000/04000063 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk | | 49,358,618.92 | | 49,571,900.00 | 213,281.08+ | | | |
| 21001001/23030121/04000065 Rehabilitation of structure of Gen. Hospital Michika | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 21001001/23030121/04000066 Rehab of structure of Cottage Hosp. Plus Staff Quarters Fufore | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000067 Verification of students on Training in Various Universities | | | 20,000,000.00 | 13,000,000.00 | 13,000,000.00+ | | | |
| 21001001/23020101/04000068 Estab of Quality Laboratory for testing of drugs Samples | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 21001001/23050101/04000069 Organise research activities in collab with Research Institutes | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 21001001/23020106/04000070 Cold chain stores under SPHCDA | | | 127,000,000.00 | 127,000,000.00 | 127,000,000.00+ | | | |
| 21001001/23020106/04000071 State LNCU | | | 67,826,000.00 | 67,826,000.00 | 67,826,000.00+ | 21,679,820.00 | 21,679,820.00 | 21,679,820.00 |
| 21001001/23020106/04000072 Construction of Cold room and store/office extension building | | | 127,040,000.00 | 99,260,700.00 | 99,260,700.00+ | | | |
| 21001001/23010119/04000073 Procurement of Power Plant | | | 4,659,000.00 | 4,659,000.00 | 4,659,000.00+ | 4,659,000.00 | 4,659,000.00 | 4,659,000.00 |
| 21001001/23010146/04000074 Purchase of reagents Drugs and Equipment | | | 187,232,000.00 | 187,232,000.00 | 187,232,000.00+ | 187,232,000.00 | 187,232,000.00 | 187,232,000.00 |
| 21001001/22020709/04000075 Nutrition and Malnutrition Management (Bi-Annual MNCHW) | | | | | | 46,216,450.00 | 50,000,000.00 | 56,000,000.00 |
| 21001001/22020708/04000076 Maternal and Child health Week (Bi-annual MNCHW) | | | | | | 150,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| 21001001/23030141/04000077 Rehab of structures and other assets at College of Nurs. & Midwifery | | | | | | 150,000,000.00 | 250,000,000.00 | |
| 21001001/22010105/04000078 Maternal and Prenatal death surveillance and response | | | | | | 5,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 21001001/22020708/04000079 Maternal and Prenatal death surveillance and response | | | | | | 5,000,000.00 | | |
| 21001001/23050101/04000080 Nigeria State Health Investment Project | | 3,289,399,448.90 | | | 3,289,399,448.90- | | | |
| Sub Total | 4,219,442,740.00 | 4,065,520,593.99 | 7,134,668,531.00 | 4,795,792,831.00 | 730,272,237.01+ | 7,035,991,011.00 | 5,207,251,320.00 | 3,699,570,820.00 |
| 21003001 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | | | | | |
| 21003001/23030105/04000003 Rehab. of 60No. PHC Health Facilities by Adamawa St. PHCA | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23010146/04000004 Prov. of drugs & Supplies at affordable cost to 226No.PHC Centre | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23050101/04000005 Primary Health Care/UNICEF Accelerated Prog. | | | 20,200,000.00 | 20,200,000.00 | 20,200,000.00+ | 20,200,000.00 | 24,240,000.00 | 26,664,000.00 |
| 21003001/23050101/04000006 Nutrition and Rehabilitation | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 3,000,000.00 | 3,600,000.00 | 3,960,000.00 |
| 21003001/23050101/04000007 Comm. Advocacy and Social Mobilization | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,400,000.00 | 2,640,000.00 |
| 21003001/23050101/04000008 State Emergency Preparedness and Control Outbreaks and Diseases | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 36,000,000.00 | 39,600,000.00 |
| 21003001/23020106/04000010 Constr. & Equipping of Public Health Laboratory in the State | | | | | | 20,000,000.00 | 84,000,000.00 | 92,400,000.00 |
| 21003001/23010122/04000011 Provision of ITN Drugs & Envir. Control to Control Malaria | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23050101/04000012 Disease Control Involving Outbreaks e.g. Cholera and Measles | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | | | |
| 21003001/23050101/04000013 MNCHW week Campaign | | | 6,800,000.00 | 6,800,000.00 | 6,800,000.00+ | 6,800,000.00 | 36,000,000.00 | 39,600,000.00 |
| 21003001/23050101/04000015 SIPDS | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | | | |
| 21003001/23050101/04000016 Free maternal and Child health Services | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 30,000,000.00 | 33,000,000.00 |
| 21003001/22010105/04000017 Construction and equipping of Cold Chain and Store | | | | | | 62,000,000.00 | 62,000,000.00 | 68,200,000.00 |
| Sub Total | | | 212,000,000.00 | 212,000,000.00 | 212,000,000.00+ | 229,000,000.00 | 458,240,000.00 | 504,064,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21033001 - ADAMAWA STATE FOR THE CONTROL OF HIV/AIDS | | | | | | | | |
| 21033001/23020101/04000001 Constr. of 2 blocks of 5 offices each | | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 80,000,000.00 | 415,282,000.00 | 436,046,000.00 |
| 21033001/23010119/04000002 Procurement of Standby Power Plant | | | 4,658,500.00 | 4,658,500.00 | 4,658,500.00+ | 5,082,000.00 | 5,505,000.00 | 5,780,250.00 |
| 21033001/23010144/04000003 Purchase of Reagents | | | 1,110,000.00 | 1,110,000.00 | 1,110,000.00+ | 1,120,000.00 | 1,120,000.00 | 1,176,000.00 |
| Sub Total | | | 21,768,500.00 | 21,768,500.00 | 21,768,500.00+ | 86,202,000.00 | 421,907,000.00 | 443,002,250.00 |
| 28001001 - HIGHER EDUCATION SCIENCE & TECHNOLOGY | | | | | | | | |
| 28001001/23030106/05000001 Renovation of Science Technical College in GSTC Yola | | | 20,002,000.00 | 20,002,000.00 | 20,002,000.00+ | 20,002,000.00 | 26,452,645.00 | 34,983,623.00 |
| 28001001/23020118/05000002 Construction of Standard Workshop in Best Centre Fufore | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000003 Construction of Standard Workshop in BEST Centre Ganye | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000004 Construction of Standard Workshop in BEST Centre Gombi | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000005 Constr of Standard Workshop in BEST Centre Michika Bazza | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000006 Construction of Standard Workshop in BEST Centre Mubi | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000007 Construction of Standard Workshop in BEST Centre Gugu | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000008 Construction of Standard Workshop in BEST Centre Song | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000009 Construction of Standard Workshop in BEST Centre Jada | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000010 Construction of Standard Workshop in BEST Centre Mayo Belwa | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000011 Constr of Standard Workshop in BEST Centre Yola Central | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020127/05000012 Establishment of (ICT) Centre at Yola | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23020118/05000013 Est. of Incubation/Radiation Centres in Each Sen. Zone N/Zone Mubi | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23020118/05000014 Est. of Incubation./Radiation Centres in Each Sen. Zone C/Zone Yola | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23020118/05000015 Est. of Incubation./Radiation Centres in Each Sen. Zone S/Zone Numan | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23010101/05000016 Acquisition of Land For Science & Tech Parks in Yola | | | 3,450,000.00 | 3,450,000.00 | 3,450,000.00+ | 3,450,000.00 | 3,967,500.00 | 5,247,018.00 |
| 28001001/23020107/05000017 Establishment of New Science & Technical College at Madagali | | | | | | | | 264,500,000.00 |
| 28001001/23050101/05000018 Building of 4No Work Suspend Fencing of BEST Centre Guyuk | | | 15,666,666.00 | 15,666,666.00 | 15,666,666.00+ | 15,666,666.00 | 20,719,165.00 | 23,827,040.00 |
| 28001001/23020127/05000019 Estab of Internet facilities in State Secretariat @ Hqtrs | | | 3,748,000.00 | 3,748,000.00 | 3,748,000.00+ | 3,748,000.00 | 4,956,730.00 | 5,700,239.00 |
| Sub Total | | | 199,366,666.00 | 199,366,666.00 | 199,366,666.00+ | 199,366,666.00 | 462,973,540.00 | 872,353,408.00 |
| 28003001 - COLLEGE OF AGRICULTURE GANYE | | | | | | | | |
| 28003001/23020111/01000001 1No.961m2 Library Building | | | 63,000,000.00 | 63,000,000.00 | 63,000,000.00+ | 63,000,000.00 | | |
| 28003001/23020118/01000002 1No.510m2 Multipurpose theatre | | | 41,919,114.00 | 41,919,114.00 | 41,919,114.00+ | 41,919,114.00 | | |
| 28003001/23020104/01000003 2No.736m2 Hostel block per hostel | | | | | | 36,300,000.00 | 36,300,000.00 | |
| 28003001/23020101/01000004 1No.650m2 Extension department Building | | | | | | 39,000,000.00 | | |
| 28003001/23020118/01000005 1No. 289m2 General Studies Building | | | | | | | | 17,340,000.00 |
| 28003001/23020118/01000009 Constr. of two laboratories lecture halls and 5 offices | | | | | | 38,165,367.00 | | |
| 28003001/23010112/01000010 Purch. of Laboratory furniture in 2 laboratories and preparation | | | | | | 5,765,619.00 | | |
| 28003001/23020118/01000011 Upgrading of College Gate | | | | | | 1,792,620.00 | | |
| 28003001/23020118/01000012 Construction of 1200m x 1.5m Wall | | | | | | 15,245,026.00 | | |
| 28003001/23030121/01000013 Repairs of doors windows and procu. of laboratory equipment | | | | | | 17,000,000.00 | | |
| Sub Total | | | 104,919,114.00 | 104,919,114.00 | 104,919,114.00+ | 258,187,746.00 | 36,300,000.00 | 17,340,000.00 |
| 28003002 - COLLEGE FOR LEGAL STUDIES | | | | | | | | |
| 28003002/23000000/05000002 Renov of 1No. Blocks of 13No. Offices with 7No. Toilets each | | | 11,039,396.00 | 11,039,396.00 | 11,039,396.00+ | 11,039,396.00 | | |
| 28003002/23000000/05000006 Construction of 1No. Lecture Halls | | | 80,500,000.00 | 80,500,000.00 | 80,500,000.00+ | 216,135,592.00 | 37,619,622.00 | 37,619,622.00 |
| 28003002/23020118/05000008 Constr of College Library Research Centre & E-Learning Unit | | | | | | 91,732,987.00 | 91,732,987.00 | 91,732,987.00 |
| 28003002/23020101/05000009 Constr of 2No.One Storey Building of 4No.Lecture Classes | | | | | | 75,988,752.00 | 75,988,752.00 | 75,988,752.00 |
| 28003002/23020101/05000010 Construction of Multipurpose Lecture Theatre with 4No.Offices | | | | | | 78,836,152.00 | 78,836,152.00 | 78,836,152.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28003002/23020101/05000011 Constr of 1No.Block of One Storey Building of 2No. Exam Hall | | | | | | 41,573,259.00 | 41,573,259.00 | 41,573,259.00 |
| 28003002/23020106/05000012 Construction of College Central Clinic with Mini Laboratory | | | 10,736,832.00 | 10,736,832.00 | 10,736,832.00+ | 10,736,832.00 | 10,736,832.00 | 10,736,832.00 |
| 28003002/23010112/05000013 Procurement of Office Furniture and Equipments | | | 11,500,000.00 | 11,500,000.00 | 11,500,000.00+ | | | |
| 28003002/23010112/05000014 Procurement of 750 Units of Class room Furniture | | | 13,500,000.00 | 13,500,000.00 | 13,500,000.00+ | | | |
| Sub Total | | | 127,276,228.00 | 127,276,228.00 | 127,276,228.00+ | 526,042,970.00 | 336,487,604.00 | 336,487,604.00 |
| 28018001 - ADAMAWA STATE POLYTECHNIC | | | | | | | | |
| 28018001/23020118/05000001 Wall Fencing of Jambutu Campus | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 7,000,000.00 |
| 28018001/23020118/05000004 Construction of Male Hostel Main Campus Yola | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | 23,000,000.00 | 22,000,000.00 |
| 28018001/23030113/05000007 Road Rehabilitation Numan Campus | | | | | | | | 106,250,000.00 |
| 28018001/23030106/05000008 Renovation of School Buildings | | | | | | | | 60,000,000.00 |
| 28018001/23020116/05000010 Landscaping and Drainage Numan Campus | | | | | | | | 45,000,000.00 |
| 28018001/23020116/05000011 Landscaping and Drainage Jambutu Campus | | | | | | | | 45,000,000.00 |
| 28018001/23020107/05000012 Construction of Female Hostel Numan Campus | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 40,000,000.00 | 28,750,000.00 |
| 28018001/23030121/05000013 Renovation of Staff Quarters Main Campus | | | | | | 45,000,000.00 | 60,000,000.00 | 80,000,000.00 |
| 28018001/23030106/05000014 Renovation of Staff Quarters Numan Campus | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 45,000,000.00 | 60,000,000.00 | |
| 28018001/23020101/05000015 Completion of Workshop building at Jambutu | | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | 6,500,000.00 | | |
| 28018001/23020118/05000016 TET Fund Activities | 929,000,000.00 | 167,200,000.00 | | | 167,200,000.00- | | | |
| 28018001/23020106/05000017 Expansion of Medical Clinic -Main Campus Yola | | | 27,000,000.00 | 27,000,000.00 | 27,000,000.00+ | 27,000,000.00 | | |
| 28018001/23020111/05000018 Construction of Library in CANS Numan | | | | | | | | 65,000,000.00 |
| Sub Total | 929,000,000.00 | 167,200,000.00 | 166,500,000.00 | 166,500,000.00 | 700,000.00- | 206,500,000.00 | 193,000,000.00 | 459,000,000.00 |
| 28019001 - COLLEGE OF EDUCATION HONG | | | | | | | | |
| 28019001/23020103/05000002 Electricity Connection to Academic Area etc | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 130,000,000.00 | 136,500,000.00 |
| 28019001/23020118/05000003 Construction of Lecture Theatre | 7,602,607.50 | | | | | | | |
| 28019001/23020118/05000004 Construction of 5km fencing of the College | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 140,000,000.00 | 140,000,000.00 | 147,000,000.00 |
| 28019001/23020118/05000005 Construction of Male and Female Hostels | 70,334,816.50 | | 110,000,000.00 | 110,000,000.00 | 110,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 157,500,000.00 |
| 28019001/23020105/05000006 Water Project | | | | | | 49,531,000.00 | 49,531,000.00 | 52,007,550.00 |
| 28019001/23020114/05000007 Road construction from main gate to Administrative block to | 7,567,519.32 | | | | | 180,000,000.00 | 180,000,000.00 | 189,000,000.00 |
| 28019001/23020116/05000008 Sinking of 15No. of Solar boreholes | | | | | | 150,000,000.00 | 150,000,000.00 | 157,500,000.00 |
| 28019001/23020118/05000009 TET Fund Activities | 52,907,746.00 | 333,619,990.66 | | | 333,619,990.66- | | | |
| Sub Total | 138,412,689.32 | 333,619,990.66 | 230,000,000.00 | 230,000,000.00 | 103,619,990.66- | 739,531,000.00 | 799,531,000.00 | 839,507,550.00 |
| 28021001 - ADAMAWA STATE UNIVERSITY | | | | | | | | |
| 28021001/23020118/05000001 Proposed Construction of 2 No. Hostel | | | | | | 700,000,000.00 | 805,000,000.00 | 925,750,000.00 |
| 28021001/23020114/05000004 Construction of Roads And Drainages (On Going Project) | | | | | | 500,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23050101/05000005 Extension of Water/Electricity Supply | | | | | | 480,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23010101/05000006 Plants Equipment and Motor Vehicles | | | | | | 100,000,000.00 | 287,500,000.00 | 330,625,000.00 |
| 28021001/23030121/05000007 Major Maintenance of Buildings | | | | | | 70,000,000.00 | 345,000,000.00 | 396,750,000.00 |
| 28021001/23050101/05000008 Environment/Landscaping | | | | | | 30,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23030106/05000009 Prov of Research & Teaching Facilities(Farm Edu Res Cent etc) | | | | | | | | 66,125,000.00 |
| 28021001/23010130/05000010 Recreational Centers & Social Amenities | | | | | | 50,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23050101/05000012 Estab. of Faculty of Arts at Former School of Health Site | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 805,000,000.00 | 925,750,000.00 |
| 28021001/23020118/05000013 Construction And Establishment of Faculty of Law (Bond) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 400,000,000.00 | 690,000,000.00 | 793,500,000.00 |
| 28021001/23020102/05000014 Constr. of students hostels & Lecture theatre for Pre-Medicals | | | | | | 250,000,000.00 | 287,500,000.00 | 330,625,000.00 |
| 28021001/23020118/05000016 Construction of conference center (400-500 seat capacity) | | | | | | 200,000,000.00 | 460,000,000.00 | 529,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28021001/23050101/05000024 | | | | | | 60,000,000.00 | 69,000,000.00 | 79,350,000.00 |
| 28021001/23050101/05000025 | | | | | | 50,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23010122/05000027 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 690,000,000.00 | 793,500,000.00 |
| 28021001/23020107/05000028 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 920,000,000.00 | 1,058,000,000.00 |
| 28021001/23020111/05000029 | | | | | | 300,000,000.00 | 345,000,000.00 | 396,750,000.00 |
| 28021001/23020106/05000030 | | | | | | 150,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23020118/05000031 | | | | | | 50,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23020104/05000032 | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | 264,500,000.00 | 304,175,000.00 |
| 28021001/23020113/05000033 | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 138,000,000.00 | 158,700,000.00 |
| 28021001/23020102/05000034 | | | | | | 200,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23020118/05000035 | | | | | | 100,000,000.00 | 402,500,000.00 | 462,875,000.00 |
| 28021001/23010112/05000036 | | | | 50,000,000.00 | 50,000,000.00+ | 8,000,000.00 | | |
| 28021001/23010124/05000037 | | | | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 28021001/23030121/05000038 | | | | 60,000,000.00 | 60,000,000.00+ | 10,000,000.00 | | |
| 28021001/23010112/05000039 | | | | 30,000,000.00 | 30,000,000.00+ | 5,000,000.00 | | |
| 28021001/23040102/05000040 | | | | 2,000,000.00 | 2,000,000.00+ | 1,000,000.00 | | |
| 28021001/23030121/05000041 | | | | 60,000,000.00 | 60,000,000.00+ | 20,000,000.00 | | |
| 28021001/23020118/05000042 | | | | 90,000,000.00 | 90,000,000.00+ | 20,000,000.00 | | |
| 28021001/23030110/05000043 | | | | 105,815,513.00 | 105,815,513.00+ | 25,000,000.00 | | |
| 28021001/23020118/05000044 | | | | 28,000,000.00 | 28,000,000.00+ | 6,000,000.00 | | |
| 28021001/23020107/05000045 | | | | | | 200,000,000.00 | | |
| 28021001/23050103/05000046 | | | | | | 2,318,661,655.00 | | |
| Sub Total | | | 670,000,000.00 | 1,145,815,513.00 | 1,145,815,513.00+ | 8,078,661,655.00 | 9,269,000,000.00 | 11,386,725,000.00 |
| 28056001 - ADAMAWA STATE SCHOLARSHIP TRUST FUND | | | | | | | | |
| 28056001/23020101/05000002 | | | 16,800,000.00 | 16,800,000.00 | 16,800,000.00+ | 16,800,000.00 | 18,480,000.00 | 20,328,000.00 |
| 28056001/23020101/05000003 | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 35,100,000.00 | 25,410,000.00 |
| 28056001/23020101/05000004 | | | 12,600,000.00 | 12,600,000.00 | 12,600,000.00+ | 12,600,000.00 | 24,860,000.00 | 15,246,000.00 |
| 28056001/23020101/05000005 | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 45,100,000.00 | 25,410,000.00 |
| 28056001/23020101/05000006 | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 45,100,000.00 | 25,410,000.00 |
| 28056001/23020101/05000007 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 28056001/23020101/05000008 | | | 14,700,000.00 | 14,700,000.00 | 14,700,000.00+ | 14,700,000.00 | 16,170,000.00 | 17,787,000.00 |
| 28056001/23020101/05000009 | | | 9,800,000.00 | 9,800,000.00 | 9,800,000.00+ | 9,800,000.00 | 10,780,000.00 | 11,858,000.00 |
| 28056001/23020101/05000010 | | | 17,500,000.00 | 17,500,000.00 | 17,500,000.00+ | 17,500,000.00 | 19,250,000.00 | 21,175,000.00 |
| 28056001/23020101/05000011 | | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | 10,500,000.00 | 11,550,000.00 | 12,705,000.00 |
| 28056001/23020101/05000012 | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 2,100,000.00 | 7,810,000.00 | 2,541,000.00 |
| 28056001/23020101/05000013 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 28056001/23020101/05000014 | | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | 10,500,000.00 | 11,550,000.00 | 12,705,000.00 |
| 28056001/23020101/05000015 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 38,500,000.00 | 42,350,000.00 |
| 28056001/23020101/05000017 | | 3,428,000.00 | 20,000,000.00 | 20,000,000.00 | 16,572,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 28056001/23050101/05000018 | | 1,896,800.00 | 20,000,000.00 | 20,000,000.00 | 18,103,200.00+ | 20,000,000.00 | 35,200,000.00 | 30,250,000.00 |
| 28056001/23050101/05000019 | | 4,815,600.00 | 350,000,000.00 | 350,000,000.00 | 345,184,400.00+ | 350,000,000.00 | 678,050,000.00 | 851,125,000.00 |
| 28056001/23050101/05000020 | | 5,779,600.00 | 50,000,000.00 | 50,000,000.00 | 44,220,400.00+ | 50,000,000.00 | 71,000,000.00 | 60,500,000.00 |
| 28056001/23050101/05000021 | | | | | | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| Sub Total | | | 15,920,000.00 | 647,500,000.00 | 647,500,000.00 | 631,580,000.00+ | 677,500,000.00 | 1,145,500,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 35001001 - MINISTRY OF ENVIRONMENT | | | | | | | | |
| 35001001/23020113/01000001 Rehabilitation of 2NO. Fish Hatcheries | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 11,000,000.00 | | |
| 35001001/23020105/01000002 Purch 100 of Tanks for Sales to Fish Farmers & Prod. of Pell fish | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,500,000.00 | | |
| 35001001/23020105/01000003 Purch. of 8No. Boats for Surveillance to Ensure Fish Practice | | | | | | 16,500,000.00 | | |
| 35001001/23020118/01000004 Purchase of 50No Modern Smoking kilns for Extension Services | | | | | | 5,500,000.00 | | |
| 35001001/23020118/01000005 Provision of Equipments at the Hatcheries in Jimeta & Michika | | | | | | 5,500,000.00 | | |
| 35001001/23010139/06000001 Purchase of Waste Disposal Equip e.g. Sludge Emptier | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | 2,339,936,125.00 | |
| 35001001/23020118/06000002 Setting up of an Integrated Waste Recycling Equip -Landfill | 15,000,000.00 | | | | | 70,000,000.00 | | |
| 35001001/23050101/09000002 Survey of 5 No Hot Spots of wildlife | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 110,000,000.00 | |
| 35001001/23040101/09000003 Production of 2m tree Seeding in Amenity and Forest Nurseries | | | 7,614,299.00 | 7,614,299.00 | 7,614,299.00+ | 7,613,980.00 | | |
| 35001001/23040101/09000006 Estab. of 20km Shelterbelt Plan for Desert Encroach | | | 14,367,100.00 | 14,367,100.00 | 14,367,100.00+ | 14,367,100.00 | 15,623,630.00 | |
| 35001001/23010104/09000010 Purchase of Equip. fire arms & ammunition chemicals & S/boat | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 18,675,000.00 | | |
| 35001001/23020118/09000012 Refuse Collection & Public Convenience | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 20,000,000.00 | 322,000,000.00 | |
| 35001001/23050101/09000013 Environment Protection & Control | | | | | | 20,000,000.00 | 107,460,000.00 | |
| 35001001/23020118/09000014 Provision of Sanitary Land Fill | | | | | | 20,000,000.00 | | |
| 35001001/23050101/09000015 Vector Control | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 35001001/23050101/09000016 Renovation and Equipment of Multi-Purpose Laboratory | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 2,714,862.00 | | |
| 35001001/23050101/09000017 Feasibility Study on Flood Prone Areas & Production | | | | | | 5,500,000.00 | | |
| 35001001/23050101/09000018 Soil & Water Quality Analysis | | | | | | 7,080,000.00 | | |
| 35001001/23050101/09000020 Conduct Complete Soil & Water Quality Analysis &Puch Lab | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | | | |
| Sub Total | 15,000,000.00 | | 101,981,399.00 | 101,981,399.00 | 101,981,399.00+ | 289,950,942.00 | 2,895,019,755.00 | |
| 51001001 - MINISTRY FOR LOCAL GOVERNMENT | | | | | | | | |
| 51001001/23020101/13000001 Zonal Local Government Inspectorate Offices | | | | | | 10,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 51001001/23020101/13000002 Constr. & Equip of Local Govt Zonal Offices at Ganye Numan etc | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 28,000,000.00 | 28,000,000.00 |
| 51001001/23050101/13000003 Skill prioritization at NFE Centres-(ECR) | | | 1,800,000.00 | 1,800,000.00 | 1,800,000.00+ | 198,000.00 | 198,000.00 | 198,000.00 |
| 51001001/23050101/13000004 Increasing the Number and quality of NFLCs (ECR) | | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00+ | 1,320,000.00 | 1,320,000.00 | 1,320,000.00 |
| Sub Total | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 23,518,000.00 | 43,518,000.00 | 43,518,000.00 |
| 55001001 - LOCAL GOVERNMENT PENSION BOARD | | | | | | | | |
| 55001001/23030121/13000001 Renov.& Const. of block of office building at the Board | | | 159,081,240.00 | 159,081,240.00 | 159,081,240.00+ | 261,179,751.00 | | |
| Sub Total | | | 159,081,240.00 | 159,081,240.00 | 159,081,240.00+ | 261,179,751.00 | | |
| 54002001 - MINISTRY OF RURAL INFRASTRUCTURAL & COMMUNITY DEV. | | | | | | | | |
| 54002001/23050101/10000001 Assistance to 126 Self Help Projects in the State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 54002001/23030139/10000002 Rehab. of Heavy Duty Equipments | | | | | | 15,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 54002001/23030121/10000003 Rehabilitation of 6 Offices Mubi Gombi Ganye Guyuk Numan M/Belwa | | | 6,510,000.00 | 6,510,000.00 | 6,510,000.00+ | 5,660,489.00 | 10,510,000.00 | 15,610,455.00 |
| 54002001/23020103/14000001 Completion of the Electrification Projects in 3 Towns & Villages | 4,865,796.93 | 6,626,500.00 | 90,000,000.00 | 90,000,000.00 | 83,373,500.00+ | 90,000,000.00 | 350,281,544.00 | 651,700,081.00 |
| 54002001/23020103/14000002 Electrification of 30 Towns & Villages & Procur. of Dis Trans | | | | | | 100,000,000.00 | 550,305,004.00 | 750,351,422.00 |
| 54002001/23020103/14000003 Provision of Solar Electrification to 21 PHC | | | | | | 40,000,000.00 | 40,000,000.00 | 60,000,000.00 |
| 54002001/23020103/14000004 Provision of Solar Electricity to 21 Primary Health Care Health | 508,970.00 | | | | | | | |
| 54002001/23020103/14000005 Provision of Electricity Supply to 7 Villages | 13,090,084.65 | | | | | 70,000,000.00 | 70,000,000.00 | 100,000,000.00 |
| 54002001/23020103/17000004 Completion of the Electrification Projects in 42 Towns & Villages | 18,718,843.00 | | | | | 100,000,000.00 | 348,022,753.00 | 393,834,176.00 |
| 54002001/23020103/17000005 Electrification of 12Towns & Villages & Procur. of Dist. Tran | 14,909,683.09 | | | | | | | |
| 54002001/23020125/14000008 Electrification of Bajen Rigange Ward in Lamurde LGA | | | 75,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 75,000,000.00 | | |
| 54002001/23020103/14000009 Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA | | | 75,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 75,000,000.00 | | |
| 54002001/23020103/14000010 Electrification of Bodeno Ward in Guyuk LGA | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 54002001/23020103/14000011 | | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 75,000,000.00 | | |
| 54002001/23020103/14000012 | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| 54002001/23020103/14000013 | | 461,000.00 | 3,000,000.00 | 3,000,000.00 | 2,539,000.00+ | 3,000,000.00 | | |
| 54002001/23020103/14000014 | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| 54002001/23020103/14000015 | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| 54002001/23020103/14000016 | | | 68,076,000.00 | 68,076,000.00 | 68,076,000.00+ | 68,076,000.00 | | |
| 54002001/23020103/14000017 | | | 38,736,000.00 | 36,736,000.00 | 36,736,000.00+ | 38,736,000.00 | | |
| 54002001/23020103/14000018 | | 101,827,529.60 | 100,000,000.00 | 102,000,000.00 | 172,470.40+ | 99,000,000.00 | | |
| 54002001/23020103/14000019 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 63,000,000.00 | | |
| 54002001/23020103/14000020 | | | 143,269,427.00 | 71,269,427.00 | 71,269,427.00+ | 143,269,427.00 | | |
| 54002001/23020103/14000021 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 54002001/23020103/14000022 | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020103/14000023 | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020103/14000025 | | | 20,000,000.00 | 152,000,000.00 | 152,000,000.00+ | 20,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 54002001/23020100/14000026 | | | | | | 386,338,345.00 | | |
| 54002001/23020103/14000027 | | | | | | 30,000,000.00 | | |
| 54002001/23020100/14000029 | | | | | | 200,000,000.00 | | |
| 54002001/23020100/14000030 | | | | | | 120,000,000.00 | | |
| 54002001/23020100/14000031 | | | | | | 40,000,000.00 | | |
| 54002001/23020103/14000032 | | | | | | 20,000,000.00 | | |
| 54002001/23020103/14000033 | | | | | | 20,000,000.00 | | |
| 54002001/23020103/14000034 | | | | | | 100,000,000.00 | | |
| 54002001/23020103/14000035 | | | | | | 100,000,000.00 | | |
| 54002001/23020103/14000036 | | | | | | 70,000,000.00 | | |
| 54002001/23020103/14000037 | | | | | | 30,000,000.00 | | |
| 54002001/23020103/14000038 | | | | | | 40,000,000.00 | | |
| 54002001/23020103/14000039 | | | | | | 50,000,000.00 | | |
| 54002001/23020103/14000040 | | | | | | 70,000,000.00 | | |
| 54002001/23020103/14000041 | | | | | | 70,000,000.00 | | |
| 54002001/23020103/14000042 | | | | | | 50,000,000.00 | | |
| 54002001/23020114/17000002 | 601,974.00 | 20,978,635.88 | 150,703,173.00 | 30,703,173.00 | 9,724,537.12+ | 150,703,173.00 | 1,170,290,089.00 | 1,080,290,088.00 |
| 54002001/23020118/17000003 | 855,239,014.00 | 561,215,796.75 | 256,730,573.00 | 561,730,573.00 | 514,776.25+ | | | |
| 54002001/23020114/17000004 | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020114/17000005 | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020114/17000006 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 54002001/23020114/17000007 | | | 100,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 100,000,000.00 | | |
| Sub Total | 907,934,365.67 | 691,109,462.23 | 1,560,525,173.00 | 1,710,525,173.00 | 1,019,415,710.77+ | 2,986,283,434.00 | 2,669,409,390.00 | 3,191,786,222.00 |
| 54002002 - RURAL ACCESS & MOBILITY PROJECT RAMP | | | | | | | | |
| 54002002/23020114/17000002 | | | 35,563,000.00 | 35,563,000.00 | 35,563,000.00+ | | | |
| 54002002/23020114/17000003 | | | 39,000,000.00 | 39,000,000.00 | 39,000,000.00+ | | | |
| 54002002/23020114/17000004 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |
| 54002002/23020114/17000005 | | | 30,891,000.00 | 30,891,000.00 | 30,891,000.00+ | | | |
| 54002002/23020114/17000006 | | | 39,759,000.00 | 39,759,000.00 | 39,759,000.00+ | | | |
| 54002002/23020114/17000007 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 54002002/23020114/17000008 | | | 11,518,000.00 | 11,518,000.00 | 11,518,000.00+ | | | |
| 54002002/23030113/17000009 | | | 45,000,000.00 | 45,000,000.00 | 45,000,000.00+ | | | |
| 54002002/23020114/17000010 | | | | | | 1,050,000,000.00 | 1,000,000,000.00 | |
| Sub Total | | | 301,731,000.00 | 301,731,000.00 | 301,731,000.00+ | 1,050,000,000.00 | 1,000,000,000.00 | |
| 68001001 - MINISTRY OF SOCIAL DEVELOPMENT AND INTEGRATION | | | | | | | | |
| 68001001/23020118/08000001 | | | 36,551,814.00 | 36,551,814.00 | 36,551,814.00+ | 36,551,814.00 | 53,551,814.00 | 55,551,814.00 |
| 68001001/23020118/08000002 | | | 23,855,643.00 | 23,855,643.00 | 23,855,643.00+ | 23,855,643.00 | 33,855,643.00 | 35,855,643.00 |
| 68001001/23020118/08000003 | | | | | | | | 25,000,000.00 |
| 68001001/23030121/08000004 | | | | | | 4,000,000.00 | 4,500,000.00 | 5,000,000.00 |
| 68001001/23030121/08000005 | | | | | | | | 22,000,000.00 |
| 68001001/23020118/08000007 | | | | | | 18,000,000.00 | 19,000,000.00 | 20,000,000.00 |
| 68001001/23020118/08000008 | | | | | | | | 75,000,000.00 |
| 68001001/23020118/08000009 | | | | | | 9,011,041.00 | 12,011,041.00 | 150,110,410.00 |
| 68001001/23030118/08000010 | | | 8,040,373.00 | 8,040,373.00 | 8,040,373.00+ | 8,040,373.00 | 18,040,373.00 | 20,040,373.00 |
| 68001001/23030121/08000011 | | | 14,015,586.00 | 14,015,586.00 | 14,015,586.00+ | 14,015,586.00 | 34,015,584.00 | 35,015,584.00 |
| 68001001/23030121/08000012 | | | | | | | | 42,923,432.00 |
| 68001001/23050101/08000014 | | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00+ | 1,200,000.00 | 1,500,000.00 | 1,800,000.00 |
| 68001001/23020101/08000015 | | | | | | | | 8,000,000.00 |
| Sub Total | | | 83,663,416.00 | 83,663,416.00 | 83,663,416.00+ | 114,674,457.00 | 176,474,455.00 | 496,297,256.00 |
| 70001001 - MINISTRY OF CHIEFTAINCY | | | | | | | | |
| 70001001/23020102/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 220,000,000.00 | 24,000,000.00 | 26,620,000.00 |
| 70001001/23020104/13000002 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 70001001/23020104/13000003 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| 70001001/23030101/13000004 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000005 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000006 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000007 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 170,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000008 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030121/13000009 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| Sub Total | | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 880,000,000.00 | 334,200,000.00 | 367,840,000.00 |

PART TWO

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|----------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| OFFICE OF THE DEPUTY GOVERNOR | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 13 - Reform of Government & Governance | | | 131,950,000.00 | 131,950,000.00 | 131,950,000.00+ | 131,950,000.00 | | |
| Total | | | 131,950,000.00 | 131,950,000.00 | 131,950,000.00+ | 131,950,000.00 | | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 11001002/23020101/13000001 Rehab of Conference Hall at Deputy Gov's Office | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 13,000,000.00 | | |
| 11001002/23020105/13000002 Drilling of Borehole & Construction of Water Tanks | | | 13,700,000.00 | 13,700,000.00 | 13,700,000.00+ | 13,700,000.00 | | |
| 11001002/23010128/13000004 Procurement and Installation of 150No. Security light poles | | | 37,500,000.00 | 37,500,000.00 | 37,500,000.00+ | 37,500,000.00 | | |
| 11001002/23020101/13000005 Landscaping and Lying of Interlocks at Deputy Governor's Office | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 11001002/23030105/13000008 Rehabilitation of Block of Clinic at Deputy Governor's Office | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 11001002/23010128/13000009 Purchase of 5No. Cameras and 10No. Recorders for Press Depart | | | 2,750,000.00 | 2,750,000.00 | 2,750,000.00+ | 2,750,000.00 | | |
| 11001002/23030101/13000010 Reactivation of Radio room in Deputy Governor to ease comm. | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| Total Programme 13 | | | 131,950,000.00 | 131,950,000.00 | 131,950,000.00+ | 131,950,000.00 | | |
| BUREAU FOR PUBLIC PROCUREMENT | | | | | | | | |
| 13 - Reform of Government & Governance | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 120,000,000.00 | 135,000,000.00 | 150,000,000.00 |
| Total | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 120,000,000.00 | 135,000,000.00 | 150,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 11010001/23020101/13000001 Construction/Renovation of 1No. New office complex and 1 No. | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 110,000,000.00 | 120,000,000.00 | 130,000,000.00 |
| 11010001/23020127/13000002 Etab of a single Internet portal to serve as database | | | | | | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| Total Programme 13 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 120,000,000.00 | 135,000,000.00 | 150,000,000.00 |
| OFFICE OF THE SECRETARY TO THE STATE GOV'T | | | | | | | | |
| 13 - Reform of Government & Governance | 121,249,558.00 | | 1,236,800,000.00 | 1,006,195,300.00 | 1,006,195,300.00+ | 3,686,800,000.00 | 2,779,980,000.00 | 3,052,978,000.00 |
| Total | 121,249,558.00 | | 1,236,800,000.00 | 1,006,195,300.00 | 1,006,195,300.00+ | 3,686,800,000.00 | 2,779,980,000.00 | 3,052,978,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 11013001/23020114/13000001 Renovation of offices at State Secretariat Complex | | | 500,000,000.00 | 269,395,300.00 | 269,395,300.00+ | 200,000,000.00 | 550,000,000.00 | 605,000,000.00 |
| 11013001/23050101/13000003 Purchase of Tele. Equipment in State Secretariat | | | 16,500,000.00 | 16,500,000.00 | 16,500,000.00+ | 16,500,000.00 | 18,150,000.00 | 19,965,000.00 |
| 11013001/23050101/13000006 State Poverty Alleviation Programme | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 1,200,000,000.00 | 550,000,000.00 | 605,000,000.00 |
| 11013001/23050101/13000008 Public Sector Govt. Reform and development Project GCCC (WB) | 121,249,558.00 | | | | | | | |
| 11013001/23030113/13000009 Rehabilitation of Roads in State Secretariat Complex | | | 34,300,000.00 | 34,300,000.00 | 34,300,000.00+ | 34,300,000.00 | 37,730,000.00 | 41,503,000.00 |
| 11013001/23030104/13000010 Upgrading of water supply system in State Secretariat Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020103/13000011 Completion and Reactivation of Elec. Supply in State Secretariat | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020118/13000012 Construction of Car Porches in State Secretariat Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020118/13000013 Landscaping within the State Secretariat Complex | | | 26,500,000.00 | 26,500,000.00 | 26,500,000.00+ | 26,500,000.00 | 29,150,000.00 | 32,065,000.00 |
| 11013001/23020118/13000014 Micro-Credit for Social Change | | | | | | 500,000,000.00 | 1,391,500,000.00 | 1,530,650,000.00 |
| 11013001/23020118/13000015 Almajiri Table Project | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 11013001/23020127/13000016 Establishment of Data Centre at the SSG's Office State Secretariat | | | 29,500,000.00 | 29,500,000.00 | 29,500,000.00+ | 29,500,000.00 | 32,450,000.00 | 35,695,000.00 |
| 11013001/23020118/13000017 Adamawa State Community & Social Development Agency (CSDA) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 11013001/23050101/13000021 Capacity Building for Special Advisers (SA Programme) | | | | | | 1,200,000,000.00 | | |
| 11013001/23050101/13000022 Youth Training | | | | | | 300,000,000.00 | | |
| 11013001/23020101/13000023 Construction of Offices at Muslim Pilgrims Welfare Board | | | | | | 40,000,000.00 | | |
| 11013001/23030121/13000024 Renovation of Offices at Muslim Pilgrims Welfare Board | | | | | | 10,000,000.00 | | |
| Total Programme 13 | 121,249,558.00 | | 1,236,800,000.00 | 1,006,195,300.00 | 1,006,195,300.00+ | 3,686,800,000.00 | 2,779,980,000.00 | 3,052,978,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| SECURITY AND SPECIAL | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 13 - Reform of Government & Governance | 50,924,312.05 | 175,076,210.00 | 119,928,550.00 | 1,464,343,730.00 | 1,289,267,520.00+ | 566,519,542.00 | 684,373,056.00 | 747,470,468.00 |
| Total | 50,924,312.05 | 175,076,210.00 | 119,928,550.00 | 942,299,730.00 | 767,223,520.00+ | 566,519,542.00 | 684,373,056.00 | 747,470,468.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 11018001/23010123/13000001 Purchase of Fire Engine | | 10,000,000.00 | | 339,269,080.00 | 329,269,080.00+ | 104,000,000.00 | 119,600,000.00 | 140,461,403.00 |
| 11018001/23010114/13000002 Purchase of Telecommunication Gadgets | | | 33,928,550.00 | 33,928,550.00 | 33,928,550.00+ | 46,815,000.00 | 53,835,250.00 | 54,890,588.00 |
| 11018001/23010128/13000003 Purchase of Security Vehicles and Equipments | 50,924,312.05 | 161,120,000.00 | 20,000,000.00 | 250,604,700.00 | 89,484,700.00+ | 236,600,000.00 | 271,860,000.00 | 277,179,000.00 |
| 11018001/23030109/13000004 Refurbishing of 7No. Fire Fighting Trucks (DAF) Government House | | 3,956,210.00 | | 313,332,000.00 | 309,375,790.00+ | 53,104,542.00 | 122,140,000.00 | 140,461,000.00 |
| 11018001/23020105/13000005 Construction of new Boreholes as Fire Hydrants in Gombi Ganye | | | 66,000,000.00 | 66,000,000.00 | 66,000,000.00+ | 66,000,000.00 | 116,937,806.00 | 134,478,477.00 |
| 11018001/23030109/13000007 Renovation of Fire Stations Mubi Gombi and Michika | | | | 230,604,700.00 | 230,604,700.00+ | 30,000,000.00 | | |
| 11018001/23030101/13000008 Renovation of Staff Quarters Mubi Gombi and Michika | | | | 230,604,700.00 | 230,604,700.00+ | 30,000,000.00 | | |
| Total Programme 13 | 50,924,312.05 | 175,076,210.00 | 119,928,550.00 | 1,464,343,730.00 | 1,289,267,520.00+ | 566,519,542.00 | 684,373,056.00 | 747,470,468.00 |
| NEPAD/APRM | | | | | | | | |
| 13 - Reform of Government & Governance | | | 164,700,000.00 | 164,700,000.00 | 164,700,000.00+ | 540,900,000.00 | 71,700,000.00 | 29,700,000.00 |
| Total | | | 164,700,000.00 | 164,700,000.00 | 164,700,000.00+ | 540,900,000.00 | 71,700,000.00 | 29,700,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 11020001/23050101/13000001 Organize Sensitiz. W/shop on Board Conflict Resolution | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | | |
| 11020001/23020101/13000007 Construction of NEPAD/APRM Office Complex | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 42,000,000.00 | |
| 11020001/23050101/13000009 Media activities on Govt. Programme through Radio TV & Print | | | 29,700,000.00 | 29,700,000.00 | 29,700,000.00+ | 29,700,000.00 | 29,700,000.00 | 29,700,000.00 |
| 11020001/23050101/13000010 Follow up survey to MDAs Private Sector & Population Enumeration | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 11020001/23020101/13000011 Psycho-Social for insurgency affected Communities | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 11020001/23050101/13000012 Employment of Ward Development Committee | | | | | | 281,200,000.00 | | |
| 11020001/23020118/13000013 Domestication National Programme of Action at State & LG | | | | | | 100,000,000.00 | | |
| Total Programme 13 | | | 164,700,000.00 | 164,700,000.00 | 164,700,000.00+ | 540,900,000.00 | 71,700,000.00 | 29,700,000.00 |
| ENERGY DEPARTMENT | | | | | | | | |
| 14 - Power | 10,475,145.15 | 16,738,401.35 | 88,226,278.00 | 85,226,278.00 | 68,487,876.65+ | 972,272,576.00 | 1,206,710,074.00 | 1,327,381,081.00 |
| Total | 10,475,145.15 | 16,738,401.35 | 88,226,278.00 | 85,226,278.00 | 68,487,876.65+ | 972,272,576.00 | 1,206,710,074.00 | 1,327,381,081.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 14 - Power | | | | | | | | |
| 11042001/23050103/14000002 Solar Power Electrification (New) | 10,475,145.15 | 338,401.35 | | 338,500.00 | 98.65+ | | | |
| 11042001/23030139/14000008 Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick | | 16,400,000.00 | 20,000,000.00 | 19,661,500.00 | 3,261,500.00+ | 49,000,000.00 | 53,075,000.00 | 58,382,500.00 |
| 11042001/23030139/14000009 Rehabilitation and Maint of 11KV supply to Vimtim Mubi North | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 55,000,000.00 | 71,500,000.00 | 78,650,000.00 |
| 11042001/23030139/14000012 Installation of 2.5MVA 33/11KVline transformer at Shagari Song | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 49,870,072.00 | 54,857,079.00 | 60,342,787.00 |
| 11042001/23010141/14000013 Installation of 2.5MVA 33/11KV transformer at Government House | | | 28,226,278.00 | 25,226,278.00 | 25,226,278.00+ | 68,096,278.00 | 43,857,000.00 | 48,242,700.00 |
| 11042001/23050101/14000014 Feasibility study of River Kilange for generation of 200MW | | | | | | 200,000,000.00 | 275,000,000.00 | 302,500,000.00 |
| 11042001/23050125/14000015 Update of Feasibility Study of Kiri Dam generat.30MW H/plant | | | | | | 49,500,000.00 | 54,450,000.00 | 59,895,000.00 |
| 11042001/23050101/14000016 Preliminary Studies of Dasin Hausa on River Benue for Gen. Hp | | | | | | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 11042001/23020103/14000018 Provision of solar light in Libraries in 6No. Schools | | | | | | 12,300,190.00 | 13,530,209.00 | 14,883,230.00 |
| 11042001/23020103/14000019 Construction of 33KV line and Installation of 1MVA 33/0.415K | | | | | | 23,322,964.00 | 25,655,261.00 | 28,220,787.00 |
| 11042001/23030102/14000020 Conversion of existing HT OH to underground network Govt House | | | | | | 24,983,572.00 | 27,481,929.00 | 30,230,122.00 |
| 11042001/23020123/14000021 Prov of solar power street lights in 7No. Villages & Communities | | | | | | 150,000,000.00 | 196,350,000.00 | 215,985,000.00 |
| 11042001/23020103/14000022 Provision of 200unit Solar stand-alone in Jimeta Modern Mark | | | | | | 50,000,000.00 | 80,014,000.00 | 88,015,400.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11042001/23020123/14000023 Provision of 60No. Stand-alone solar power security lights | | | | | | 21,000,000.00 | 23,100,000.00 | 25,410,000.00 |
| 11042001/23020103/14000024 Provision of Solar power to 42No. Primary health care center | | | | | | 42,000,000.00 | 92,920,146.00 | 102,212,160.00 |
| 11042001/23020103/14000025 Provision of 70KW solar power for SSG's Block in Govt House | | | | | | 46,629,100.00 | 51,292,010.00 | 56,421,211.00 |
| 11042001/23020103/14000026 Provision of 50No.Stand alone Solar power security light GH | | | | | | 17,500,000.00 | 19,250,000.00 | 21,175,000.00 |
| 11042001/23020103/14000027 Provision of 60no. Solar hair barbing shops 20per each Sen. Zone | | | | | | 29,100,000.00 | 32,010,000.00 | 35,211,000.00 |
| 11042001/23020103/14000028 Provision of 50No. Solar power charging system for youths | | | | | | 11,306,900.00 | 12,437,590.00 | 13,681,349.00 |
| 11042001/23020103/14000029 Provision of 15No.sola illumination for communities | | | | | | 22,663,500.00 | 24,929,850.00 | 27,422,835.00 |
| Total Programme 14 | 10,475,145.15 | 16,738,401.35 | 88,226,278.00 | 85,226,278.00 | 68,487,876.65+ | 972,272,576.00 | 1,206,710,074.00 | 1,327,381,081.00 |
| GONGOLA BASIN ENERGY DEVELOPMENT COMPANY | | | | | | | | |
| 14 - Power | 7,000,000.00 | 3,000,000.00 | | 3,000,000.00 | | | | |
| Total | 7,000,000.00 | 3,000,000.00 | | 3,000,000.00 | | | | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 14 - Power | | | | | | | | |
| 11043001/23050101/14000002 Completion of 132/33KV Sub Station at M/ Belwa | 7,000,000.00 | | | | | | | |
| 11043001/23050101/14000014 Installation of Solar Street Light Within State Capital | | 3,000,000.00 | | 3,000,000.00 | | | | |
| Total Programme 14 | 7,000,000.00 | 3,000,000.00 | | 3,000,000.00 | | | | |
| FISCAL RESPONSIBILITY SERVICE COMMISSION | | | | | | | | |
| 13 - Reform of Government & Governance | | | 94,522,649.00 | 94,522,649.00 | 94,522,649.00+ | 89,240,824.00 | 13,000,000.00 | 13,000,000.00 |
| Total | | | 94,522,649.00 | 94,522,649.00 | 94,522,649.00+ | 89,240,824.00 | 13,000,000.00 | 13,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 11050001/23020101/13000001 Design and construction of an office complex for the commission | | | 71,477,351.00 | 71,477,351.00 | 71,477,351.00+ | 70,240,824.00 | | |
| 11050001/23050101/13000002 Capacity building for members/staff/CSOs OPS etc. | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 11050001/23050101/13000001 Preparation of State Medium Term Fiscal Framework (Fiscal Strat. | | | | | | 3,000,000.00 | | |
| 11050001/23050101/13000004 Preparation of annual report on the activities of the commission | | | 3,045,298.00 | 3,045,298.00 | 3,045,298.00+ | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 11050001/23050103/13000005 Monitoring and Evaluation of the Implementation of State/Loc | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 11050001/23020127/13000006 Establishment of ICT centre (Headquarter) | | | | | | 3,000,000.00 | | |
| Total Programme 13 | | | 94,522,649.00 | 94,522,649.00 | 94,522,649.00+ | 89,240,824.00 | 13,000,000.00 | 13,000,000.00 |
| STATE HOUSE OF ASSEMBLY | | | | | | | | |
| 13 - Reform of Government & Governance | 8,085,112.20 | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 180,000,000.00 | | |
| Total | 8,085,112.20 | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 180,000,000.00 | | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 12003001/23050101/13000001 Completion of House of Assembly Office Extension | 8,085,112.20 | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00+ | 90,000,000.00 | | |
| 12003001/23050101/13000002 Renovation and Furnishing of Speaker's Residence | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 12003001/23030101/13000003 Renovation and Furnishing of Deputy Speaker's Residence) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 12003001/23030101/13000004 Renovation and Furnishing of Majority Leader 's Residence) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| Total Programme 13 | 8,085,112.20 | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 180,000,000.00 | | |
| HOUSE OF ASSEMBLY SERVICE COMMISSION | | | | | | | | |
| 13 - Reform of Government & Governance | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 120,000,000.00 | | |
| Total | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 120,000,000.00 | | |
| EXPLANATORY NOTES | | | | | | | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| Programme 13 - Reform of Government & Governance | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 12004001/23040101/13000001 Construction of office block for the Commission | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |
| 12004001/23004001/13000003 Procurement of Computers and Internet Service | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 12004001/23001001/13000004 Drilling of bore hole for new office block | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 12004001/23010119/13000005 purchase of 500kva generating set. | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 12004001/23010112/13000006 purchase of office furniture & equipment for the new office | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| Total Programme 13 | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 120,000,000.00 | | |
| MINISTRY OF INFORMATION | | | | | | | | |
| 02 - Societal Reorientation | 34,680,000.00 | | 53,991,045.00 | 53,991,045.00 | 53,991,045.00+ | 53,991,045.00 | 107,982,090.00 | |
| 11 - Information Communication & Technology | | | 98,958,184.00 | 98,958,184.00 | 98,958,184.00+ | 98,958,184.00 | 405,587,276.00 | |
| Total | 34,680,000.00 | | 152,949,229.00 | 152,949,229.00 | 152,949,229.00+ | 152,949,229.00 | 513,569,366.00 | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 02 - Societal Reorientation | | | | | | | | |
| 23001001/23050101/02000001 Adamawa Television Corporation (A.T.V) | 34,680,000.00 | | | | | | | |
| 23001001/23010108/02000003 Purchase of 5No.Cine Van for 5No Zonal Offices | | | 53,991,045.00 | 53,991,045.00 | 53,991,045.00+ | 53,991,045.00 | 107,982,090.00 | |
| Total Programme 02 | 34,680,000.00 | | 53,991,045.00 | 53,991,045.00 | 53,991,045.00+ | 53,991,045.00 | 107,982,090.00 | |
| Programme 11 - Information Communication & Technology | | | | | | | | |
| 23001001/23020101/11000001 Const & equip. of 5no.Informtn centres with press & Internet | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 300,000,000.00 | |
| 23001001/23020127/11000002 Establishment of ICT Centre in five Information Centres | | | 67,258,184.00 | 67,258,184.00 | 67,258,184.00+ | 67,258,184.00 | 100,887,276.00 | |
| 23001001/23030113/11000003 Purchase of No.10 HP Pavilion Computers with Printers at HQ | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,000,000.00 | |
| 23001001/23010113/11000005 Purchase of 5No Desktop Computers with Printers at HQ | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | |
| 23001001/23010114/11000006 Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | |
| 23001001/23010114/11000007 Purchase of 3No. Film Projection Machine. Model Dell 200KL | | | 700,000.00 | 700,000.00 | 700,000.00+ | 700,000.00 | 700,000.00 | |
| 23001001/23001001/11000008 Organize sensitization to stop Sch. age Children from Hawking -ECR | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| Total Programme 11 | | | 98,958,184.00 | 98,958,184.00 | 98,958,184.00+ | 98,958,184.00 | 405,587,276.00 | |
| ADAMAWA TV CORPORATION (ATV) | | | | | | | | |
| 02 - Societal Reorientation | | | 75,866,600.00 | 75,866,600.00 | 75,866,600.00+ | 75,866,600.00 | 75,866,600.00 | |
| 11 - Information Communication & Technology | | | 12,993,000.00 | 12,993,000.00 | 12,993,000.00+ | 12,993,000.00 | 13,993,000.00 | |
| Total | | | 88,859,600.00 | 88,859,600.00 | 88,859,600.00+ | 88,859,600.00 | 89,859,600.00 | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 02 - Societal Reorientation | | | | | | | | |
| 23003001/23003001/11000001 Purchase of Back up Tricaster 8000TM at HQ | | | 15,044,100.00 | 15,044,100.00 | 15,044,100.00+ | 15,044,100.00 | 15,044,100.00 | |
| 23001001/23010114/02000002 Procurement of 1No. Set of TVU Park News gathering | | | 20,500,000.00 | 20,500,000.00 | 20,500,000.00+ | 20,500,000.00 | 20,500,000.00 | |
| 23001001/23010114/02000003 Purchase of 12No. Engine Digital Cameras | | | 15,600,000.00 | 15,600,000.00 | 15,600,000.00+ | 15,600,000.00 | 15,600,000.00 | |
| 23001001/23010114/02000005 Retentioning and Painting of Ganye Gombi and Michika Masts | | | 17,122,500.00 | 17,122,500.00 | 17,122,500.00+ | 17,122,500.00 | 17,122,500.00 | |
| 23003001/23003001/02000006 Purchase of 2No. studio Play out System | | | 7,600,000.00 | 7,600,000.00 | 7,600,000.00+ | 7,600,000.00 | 7,600,000.00 | |
| Total Programme 02 | | | 75,866,600.00 | 75,866,600.00 | 75,866,600.00+ | 75,866,600.00 | 75,866,600.00 | |
| Programme 11 - Information Communication & Technology | | | | | | | | |
| 23003001/23003001/11000001 Purchase of ICT Facilities and software | | | 12,143,000.00 | 12,143,000.00 | 12,143,000.00+ | 12,143,000.00 | 13,143,000.00 | |
| 23003001/23010114/11000002 Purchase of a set of teleprompter System with Tripod | | | 850,000.00 | 850,000.00 | 850,000.00+ | 850,000.00 | 850,000.00 | |
| Total Programme 11 | | | 12,993,000.00 | 12,993,000.00 | 12,993,000.00+ | 12,993,000.00 | 13,993,000.00 | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| ADAMAWA BROADCASTING CORPORATION (BBC) | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 02 - Societal Reorientation | | | 56,605,500.00 | 56,605,500.00 | 56,605,500.00+ | 102,705,500.00 | 113,866,050.00 | 11,000,000.00 |
| 11 - Information Communication & Technology | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 15,000,000.00 | |
| 14 - Power | | | 17,489,575.00 | 17,489,575.00 | 17,489,575.00+ | 17,489,575.00 | 17,489,575.00 | |
| Total | | | 89,095,075.00 | 89,095,075.00 | 89,095,075.00+ | 135,195,075.00 | 146,355,625.00 | 11,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 02 - Societal Reorientation | | | | | | | | |
| 23004001/23010114/02000002 Purch of 2No. 275KVA Gen Transmission Station at Mbamba | | | 51,605,500.00 | 51,605,500.00 | 51,605,500.00+ | 51,605,500.00 | 56,766,050.00 | |
| 23004001/23030121/02000004 Renov. of Transmission Complex & wall Fencing of Hong B-Station | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 11,000,000.00 | |
| 23004001/23020114/02000005 Constr of rd Sinking B/Holes & connection to power at B-Station Hong | | | | | | 35,000,000.00 | 35,000,000.00 | |
| 23004001/23030122/02000006 Laying of 2 500sqms of barb-wire at Mbamba Transmission Stat | | | | | | 11,100,000.00 | 11,100,000.00 | 11,000,000.00 |
| Total Programme 02 | | | 56,605,500.00 | 56,605,500.00 | 56,605,500.00+ | 102,705,500.00 | 113,866,050.00 | 11,000,000.00 |
| Programme 11 - Information Communication & Technology | | | | | | | | |
| 23004001/23010114/11000001 Prov. of Digital Studio Upgrading of Mast Wave-G& Repl of ATU | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 15,000,000.00 | |
| Total Programme 11 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 15,000,000.00 | |
| Programme 14 - Power | | | | | | | | |
| 23004001/23030140/14000001 Connection of Yola Base Station to 33KVA dedicated Power | | | 17,489,575.00 | 17,489,575.00 | 17,489,575.00+ | 17,489,575.00 | 17,489,575.00 | |
| Total Programme 14 | | | 17,489,575.00 | 17,489,575.00 | 17,489,575.00+ | 17,489,575.00 | 17,489,575.00 | |
| GOVERNMENT PRINTING PRESS | | | | | | | | |
| 02 - Societal Reorientation | | | 89,102,650.00 | 89,102,650.00 | 89,102,650.00+ | 114,362,915.00 | 125,799,206.00 | 138,379,326.00 |
| Total | | | 89,102,650.00 | 89,102,650.00 | 89,102,650.00+ | 114,362,915.00 | 125,799,206.00 | 138,379,326.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 02 - Societal Reorientation | | | | | | | | |
| 23013001/23000000/02000003 Purchase of 1No. 100KVA PERKINS Gen (Mikano Model) | | | 7,280,000.00 | 7,280,000.00 | 7,280,000.00+ | 8,008,000.00 | 8,808,800.00 | 9,689,680.00 |
| 23013001/23000000/02000004 Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo) | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 23013001/23010129/02000005 Purchase of 1No. Sewing Book Binding Machine (1991 Model) | | | 11,241,250.00 | 11,241,250.00 | 11,241,250.00+ | 12,365,375.00 | 13,601,912.00 | 14,962,103.00 |
| 23013001/23010139/02000006 Purchase of Digital colour separation Machine all line | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,200.00 |
| 23013001/23010139/02000007 Purchase of Jogger Folding Machine | | | 4,575,000.00 | 4,575,000.00 | 4,575,000.00+ | 5,032,500.00 | 5,535,750.00 | 6,089,325.00 |
| 23013001/23030139/02000008 Repairs/Rehabilitation of existing printing Machine | | | 25,006,400.00 | 25,006,400.00 | 25,006,400.00+ | 27,507,040.00 | 30,257,744.00 | 33,283,518.00 |
| 23013001/23030121/02000009 Renovation of Building and 4Nos. Office Block at HQ | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 23013001/23010115/02000012 Purchase of 1No. Direct Image Machine (DI) A2 size | | | | | | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 23013001/23010142/02000013 Purchase of Laminating Machine A2 | | | | | | 850,000.00 | 935,000.00 | 1,028,500.00 |
| 23013001/23010142/02000014 Purchase of 1No. Flex Machine 6ft | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 23013001/23010142/02000018 Purchase of 1No. Set of Plate Processor A1 | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 23013001/23010142/02000019 Purchase of 1No. Punching Machine Extra Teeth and Closer | | | | | | 2,500,000.00 | 2,750,000.00 | 3,025,000.00 |
| Total Programme 02 | | | 89,102,650.00 | 89,102,650.00 | 89,102,650.00+ | 114,362,915.00 | 125,799,206.00 | 138,379,326.00 |
| ADAMAWA PRESS LIMITED | | | | | | | | |
| 02 - Societal Reorientation | | | 89,600,000.00 | 89,600,000.00 | 89,600,000.00+ | 89,600,000.00 | | |
| Total | | | 89,600,000.00 | 89,600,000.00 | 89,600,000.00+ | 89,600,000.00 | | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 02 - Societal Reorientation | | | | | | | | |
| 23055001/23030121/02000002 Renovation of Adamawa Press Limited | | | 89,600,000.00 | 89,600,000.00 | 89,600,000.00+ | 89,600,000.00 | | |
| Total Programme 02 | | | 89,600,000.00 | 89,600,000.00 | 89,600,000.00+ | 89,600,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| ADAMAWA STATE STAFF PENSION BOARD | | | | | | | | |
| 13 - Reform of Government & Governance | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Total | | | 19,200,000.00 | 19,200,000.00 | 19,200,000.00+ | 100,820,000.00 | 89,493,000.00 | 93,916,950.00 |
| Total | | | 19,200,000.00 | 19,200,000.00 | 19,200,000.00+ | 100,820,000.00 | 89,493,000.00 | 93,916,950.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 25035001/23020101/13000001 Construction of 1No. Block of 5No. Office & an Archive | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 83,000,000.00 | 69,000,000.00 | 70,350,000.00 |
| 25035001/23035001/13000002 Provision of LAN to Office within the Board & ICT Unit | | | 4,200,000.00 | 4,200,000.00 | 4,200,000.00+ | 17,820,000.00 | 20,493,000.00 | 23,566,950.00 |
| Total Programme 13 | | | 19,200,000.00 | 19,200,000.00 | 19,200,000.00+ | 100,820,000.00 | 89,493,000.00 | 93,916,950.00 |
| OFFICE OF THE STATE AUDITOR | | | | | | | | |
| 13 - Reform of Government & Governance | | | 12,619,155.00 | 12,619,155.00 | 12,619,155.00+ | 49,417,160.00 | 49,417,160.00 | 52,494,198.00 |
| Total | | | 12,619,155.00 | 12,619,155.00 | 12,619,155.00+ | 49,417,160.00 | 49,417,160.00 | 52,494,198.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 40001001/23020101/13000001 Constr of office block 'A' at the State Auditor Gen's Office | | | | | | 26,136,151.00 | 26,136,151.00 | 27,872,520.00 |
| 40001001/23020101/13000002 Constr of office block 'B' at the State Auditor General's Of | | | 7,820,115.00 | 7,820,115.00 | 7,820,115.00+ | 13,181,827.00 | 13,181,827.00 | 13,285,320.00 |
| 40001001/23020101/13000003 Block wall fencing of the State Audit Hqtrs | | | 2,299,040.00 | 2,299,040.00 | 2,299,040.00+ | 5,876,870.00 | 5,876,870.00 | 6,715,916.00 |
| 40001001/23020101/13000004 Drilling of Borehole State Audit Headquarters | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 4,222,312.00 | 4,222,312.00 | 4,620,442.00 |
| Total Programme 13 | | | 12,619,155.00 | 12,619,155.00 | 12,619,155.00+ | 49,417,160.00 | 49,417,160.00 | 52,494,198.00 |
| CIVIL SERVICE COMMISSION | | | | | | | | |
| 13 - Reform of Government & Governance | | | 44,392,320.00 | 44,392,320.00 | 44,392,320.00+ | 44,392,320.00 | 81,306,623.00 | 86,305,000.00 |
| Total | | | 44,392,320.00 | 44,392,320.00 | 44,392,320.00+ | 44,392,320.00 | 81,306,623.00 | 86,305,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 47001001/23010139/13000002 Purchase and Installation of 35 K V A Generating set | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 12,100,000.00 | 13,100,000.00 |
| 47001001/23010101/13000003 Renovation of 5No. Blocks of 7 Offices Each | | | 20,548,080.00 | 20,548,080.00 | 20,548,080.00+ | 20,548,080.00 | 37,271,916.00 | 38,271,000.00 |
| 47001001/23000000/13000004 Establishment of ICT Centre | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 13,973,177.00 | 14,973,000.00 |
| 47001001/23000000/13000005 Sinking of 1No.Moterized borehole with O/T in the Premises | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 7,260,000.00 | 8,260,000.00 |
| 47001001/23000000/13000006 Landscaping of premises | | | 3,844,240.00 | 3,844,240.00 | 3,844,240.00+ | 3,844,240.00 | 10,701,530.00 | 11,701,000.00 |
| Total Programme 13 | | | 44,392,320.00 | 44,392,320.00 | 44,392,320.00+ | 44,392,320.00 | 81,306,623.00 | 86,305,000.00 |
| ADAMAWA STATE INDEPENDENT ELECTORAL COMMISSION | | | | | | | | |
| 13 - Reform of Government & Governance | | | 35,333,300.00 | 35,333,300.00 | 35,333,300.00+ | 904,268,498.00 | 30,000,000.00 | 666,935,198.00 |
| Total | | | 35,333,300.00 | 35,333,300.00 | 35,333,300.00+ | 904,268,498.00 | 30,000,000.00 | 666,935,198.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 48001001/23000000/13000001 Bye Election for three council wards | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 48001001/23000000/13000002 Renovation of 4No. Blocks at the headquarters Yola | | | 10,333,300.00 | 10,333,300.00 | 10,333,300.00+ | 10,333,300.00 | | |
| 48001001/23050101/13000004 Local Government Election | | | | | | 868,935,198.00 | | 636,935,198.00 |
| 48001001/23020124/13000005 Construction of 7No. Compartment Car Parks | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 48001001/23020118/13000006 Upgrading of Perimeter Wall Fencing | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,500,000.00 | | |
| 48001001/23020118/13000007 Construction of Gate House | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,500,000.00 | | |
| Total Programme 13 | | | 35,333,300.00 | 35,333,300.00 | 35,333,300.00+ | 904,268,498.00 | 30,000,000.00 | 666,935,198.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| LOCAL GOVERNMENT SERVICE COMMISSION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 13 - Reform of Government & Governance | | | 17,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 32,512,886.00 | 21,000,000.00 | |
| Total | | | 17,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 32,512,886.00 | 21,000,000.00 | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 64001001/23050101/13000001 Establishment of ICT Center | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 14,000,000.00 | 21,000,000.00 | |
| 64001001/23050101/13000002 Renovation of Administrative Block | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 18,512,886.00 | | |
| Total Programme 13 | | | 17,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 32,512,886.00 | 21,000,000.00 | |
| ADAMAWA STATE EMERGENCY MGT AGENCY (ADSEMA) | | | | | | | | |
| 13 - Reform of Government & Governance | | 60,601,000.00 | 154,184,000.00 | 214,184,000.00 | 153,583,000.00+ | 154,184,000.00 | 169,602,400.00 | 185,852,640.00 |
| Total | | 60,601,000.00 | 154,184,000.00 | 214,184,000.00 | 153,583,000.00+ | 154,184,000.00 | 169,602,400.00 | 185,852,640.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 71008001/23050101/13000002 State Emergency Management Preparedness | | | 61,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 63,000,000.00 | 69,300,000.00 | 76,230,000.00 |
| 71008001/23050101/13000003 State Emergency Reduction Assessment and Response | | | 17,184,000.00 | 17,184,000.00 | 17,184,000.00+ | 17,184,000.00 | 18,902,400.00 | 20,792,640.00 |
| 71008001/23050101/13000004 Disaster recovery | | | 60,000,000.00 | 105,000,000.00 | 105,000,000.00+ | 61,000,000.00 | 67,100,000.00 | 73,100,000.00 |
| 71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluation | | 60,601,000.00 | 16,000,000.00 | 76,000,000.00 | 15,399,000.00+ | 13,000,000.00 | 14,300,000.00 | 15,730,000.00 |
| Total Programme 13 | | 60,601,000.00 | 154,184,000.00 | 214,184,000.00 | 153,583,000.00+ | 154,184,000.00 | 169,602,400.00 | 185,852,640.00 |
| MINISTRY OF AGRICULTURE & NATURAL RESOURCES | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | 1,914,914,041.00 | 1,830,227,846.53 | 1,044,000,000.00 | 4,099,000,000.00 | 2,268,772,153.47 | 1,915,900,000.00 | 3,807,000,000.00 | 587,000,000.00 |
| Total | 1,914,914,041.00 | 1,830,227,846.53 | 1,044,000,000.00 | 4,099,000,000.00 | 2,268,772,153.47 | 1,915,900,000.00 | 3,807,000,000.00 | 587,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | |
| 15001001/23050101/01000001 Household Food Security & Nutrition (UNICEF) State GCCC | 6,267,800.00 | 12,430,875.00 | | 12,430,900.00 | 25.00+ | | | |
| 15001001/23050101/01000002 National Programme on Food Security State GCCC | 6,403,750.00 | | | | | | | |
| 15001001/23050101/01000003 Third National Fadama Development - State GCCC | 107,712,000.00 | 1,581,462,468.78 | | | 1,581,462,468.78- | | | |
| 15001001/23050101/01000005 Special Farm Skills Acquisition (Demo. Farm Centers) | | 1,500,000.00 | | 1,500,000.00 | | 220,000,000.00 | 490,000,000.00 | 490,000,000.00 |
| 15001001/23020113/01000006 Est. of Rice for Processing of Rice for Domes. Cons & Extort | | | | | | 400,000,000.00 | 2,700,000,000.00 | |
| 15001001/23020113/01000008 Procurement of Assorted Fertilizer & Distribution | 1,741,889,921.00 | 229,234,502.75 | 600,000,000.00 | 1,385,000,000.00 | 1,155,765,497.25+ | | | |
| 15001001/23020113/01000009 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo | | | | | | 2,000,000.00 | | |
| 15001001/23050101/01000010 Fencing of 3No. Orchards at Mubi Hong & Toungo | | | | | | 45,000,000.00 | | |
| 15001001/23030104/01000011 Rehab. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation | 14,100,000.00 | | | | | 15,000,000.00 | | |
| 15001001/23050101/01000013 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi | | | | | | 900,000.00 | | |
| 15001001/23050101/01000015 Conducting Agricultural Show in The State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | | |
| 15001001/23050101/01000017 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer | | | | | | 300,000,000.00 | 300,000,000.00 | |
| 15001001/23050101/01000021 Est. of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi & Madagali | 1,700,000.00 | | | | | 25,000,000.00 | | |
| 15001001/23010146/01000025 Procurement of Storage Pest Control Chemical and Equipment | | | | | | 4,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 15001001/23010132/01000026 Purch. of 50MT Assorted Grains (Sorghum Maize Paddy Rice) | | | | | | 340,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 15001001/23030121/01000027 Renov. of 4No. Area Produce Off. at Numan Mubi Ganye &M/Belwa | | | | | | 30,000,000.00 | | |
| 15001001/23050101/01000028 Est. of Produce Area Off. to Provide Off Accom. at Fufore & Guyuk | | | | | | 18,000,000.00 | | |
| 15001001/23050101/01000031 Completion of 2no. 100mt Capacity Silos at Yola and Gombi | | | | | | 40,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 15001001/23050101/01000034 Renov. of Exist. Agric Area Plan. off. at Mubi Gombi Numan | 23,752,170.00 | | | | | | | |
| 15001001/23010114/01000035 Purch. of Info Tech. Equip. for Computerization of the Ministry | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 4,000,000.00 | | |
| 15001001/23050101/01000037 Reconnaissance & Impact Survey of Agric in Adamawa State | | 600,000.00 | 5,000,000.00 | 5,000,000.00 | 4,400,000.00+ | 7,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 15001001/23050101/01000038 Renovation of Ngurore Farm Centre 4Agric Entrepreneurship Dev. | | | | | | 15,000,000.00 | | |
| 15001001/23050101/01000039 Field pest control(Quelea birds and locust) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 15001001/23010146/01000040 Procurement of pesticide and herbicide for sale to farmers | 3,930,000.00 | | | | | | | |
| 15001001/23010132/01000042 Provision of Agriculture Commodity Market | 9,158,400.00 | | | | | 40,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 15001001/23030121/01000043 Rehab. of Div. Agric office to create One-stop Agro-Service in LGA | | | 250,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 200,000,000.00 | | |
| 15001001/23050101/01000044 Expansion of Dry Season Irrigation Agriculture in the State | | 5,000,000.00 | 120,000,000.00 | 120,000,000.00 | 115,000,000.00+ | 120,000,000.00 | 150,000,000.00 | |
| 15001001/23050101/01000045 Development of Warehousing service Industry in the State | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 15001001/23050101/01000046 Reforms in Land Holding to Promote Commercial Agriculture | | | 25,000,000.00 | 11,069,100.00 | 11,069,100.00+ | 30,000,000.00 | | |
| 15001001/23010127/01000047 Purchase of Power Tillers | | | | 1,000,000,000.00 | 1,000,000,000.00+ | | | |
| 15001001/23020113/01000048 3000ha Project in 3No. Senatorial Districts in the State | | | | 1,330,000,000.00 | 1,330,000,000.00+ | | | |
| Total Programme 01 | 1,914,914,041.00 | 1,830,227,846.53 | 1,044,000,000.00 | 4,099,000,000.00 | 2,268,772,153.47+ | 1,915,900,000.00 | 3,807,000,000.00 | 587,000,000.00 |
| ADAMAWA ADP | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | | | 25,408,000.00 | 25,408,000.00 | 25,408,000.00+ | 1,006,402,000.00 | 2,129,205,000.00 | 1,836,842,000.00 |
| Total | | | 25,408,000.00 | 25,408,000.00 | 25,408,000.00+ | 1,006,402,000.00 | 2,129,205,000.00 | 1,836,842,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | |
| 15102001/23050101/01000001 Establishment of 30 No. On-Farm Adaptive Research Trials | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 6,000,000.00 | 2,308,000.00 | 3,000,000.00 |
| 15102001/23050101/01000002 Livestock OFAR i.e. Upgrading of 4No. Small Ruminants | | | | | | 19,400,000.00 | 22,000,000.00 | 23,000,000.00 |
| 15102001/23050101/01000003 Establishment of 260No Mgt Training Plots (MTPs) | | | | | | 12,204,000.00 | 14,204,000.00 | 15,000,000.00 |
| 15102001/23020118/01000005 Cons. of 1No. Village Listing Survey (VLS) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,055,000.00 | | |
| 15102001/23050101/01000006 Proc. Assort. Equip. ie 4No. GPR 13No. R/boot &22No.Rain Gauge | | | | | | 800,000.00 | 750,000.00 | 950,000.00 |
| 15102001/23010143/01000007 Purch. of 1No. Drilling Rig Compr. & Hammer | | | | | | 45,000,000.00 | 45,000,000.00 | 47,000,000.00 |
| 15102001/23030112/01000009 Renovation of 10No. Stores all over the state | | | | | | 4,000,000.00 | 4,000,000.00 | 4,400,000.00 |
| 15102001/23030121/01000010 Renovation of 2No. Block of Offices at HQ | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| 15102001/23010144/01000011 Purchase of 200No. 3 Water Pumps | | | | | | 60,000,000.00 | 195,000,000.00 | 195,000,000.00 |
| 15102001/23010144/01000012 Purchase of 4000 Litres of Agrochemical | | | | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 15102001/23010132/01000013 Purch. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum | | | | | | 100,000,000.00 | 300,000,000.00 | 1,200,000.00 |
| 15102001/23010127/01000014 Purch. of 200Nos of Assorted Sprayers | | | | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 15102001/23050101/01000015 Conducting on-Farm Adaptive Research on Maize and Rice | | | 2,408,000.00 | 2,408,000.00 | 2,408,000.00+ | 5,772,000.00 | 5,772,000.00 | 6,121,000.00 |
| 15102001/23050101/01000016 Conducting of both Wet and Dry Season Survey (APS) | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 7,571,000.00 | 7,571,000.00 | 7,571,000.00 |
| 15102001/23030140/01000017 Reconnection of Hqtrs/zonal offices to PHCN | | | | | | 3,000,000.00 | | |
| 15102001/23010132/01000018 Purchase of assorted Fertilizer and Distribution (25% subsidy) | | | | | | 600,000,000.00 | 1,300,000,000.00 | 1,300,000,000.00 |
| 15102001/23010127/01000019 Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy) | | | | | | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 |
| Total Programme 01 | | | 25,408,000.00 | 25,408,000.00 | 25,408,000.00+ | 1,006,402,000.00 | 2,129,205,000.00 | 1,836,842,000.00 |
| ADAMAWA AGRIC MECHANIZATION AUTHORITY | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | | | 207,424,000.00 | 207,424,000.00 | 207,424,000.00+ | 763,000,000.00 | 1,961,166,400.00 | 842,083,040.00 |
| Total | | | 207,424,000.00 | 207,424,000.00 | 207,424,000.00+ | 763,000,000.00 | 1,961,166,400.00 | 842,083,040.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | |
| 15114001/23020102/01000001 Construction of 2No Offices with Boardroom | | | | | | 28,000,000.00 | | |
| 15114001/23030112/01000003 Repair of 33No. Tractors & Purch. of 33No. (Baldan) Ploughs | | | | | | 40,000,000.00 | | |
| 15114001/23030112/01000004 Repair of 6No Heavy Duty Machines | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 15,000,000.00 | 100,000,000.00 | 50,100,000.00 |
| 15114001/23050101/01000005 Fabrication of Agric Tools and Equip | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 30,000,000.00 | 200,000,000.00 | 50,100,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 15114001/23010127/01000006 Purchase of Pedestrian Tractors & Assorted Impl. | | | 187,424,000.00 | 187,424,000.00 | 187,424,000.00+ | 200,000,000.00 | 206,166,400.00 | 226,783,040.00 |
| 15114001/23010127/01000007 Proc. of Planters Sprayers & Harvesters to be Used Under PPP | | | | | | 100,000,000.00 | 100,000,000.00 | 50,100,000.00 |
| 15114001/23010127/01000008 Fabrication of 1500No. Of Small Steel Silos Bins | | | | | | 50,000,000.00 | 55,000,000.00 | 65,000,000.00 |
| 15114001/23010139/01000009 Purchase of Land Clearing Equipment | | | | | | 100,000,000.00 | 600,000,000.00 | |
| 15114001/23010132/01000011 Purchase of Land Preparation Equipment | | | | | | 100,000,000.00 | 500,000,000.00 | 200,000,000.00 |
| 15114001/23050103/01000011 Mechanization services logistics | | | | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Total Programme 01 | | | 207,424,000.00 | 207,424,000.00 | 207,424,000.00+ | 763,000,000.00 | 1,961,166,400.00 | 842,083,040.00 |
| MINISTRY OF FINANCE | | | | | | | | |
| 13 - Reform of Government & Governance | 329,765,762.20 | 1,258,620,000.00 | 3,055,833,000.00 | 3,055,833,000.00 | 1,797,213,000.00+ | 4,357,969,595.00 | 4,200,000,000.00 | 5,028,500,000.00 |
| Total | 329,765,762.20 | 1,258,620,000.00 | 3,055,833,000.00 | 3,055,833,000.00 | 1,797,213,000.00+ | 4,357,969,595.00 | 4,200,000,000.00 | 5,028,500,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 20001001/23010105/13000001 Purchase of Motor Vehicles | 300,603,750.00 | 758,620,000.00 | 1,495,833,000.00 | 1,495,833,000.00 | 737,213,000.00+ | 2,507,969,595.00 | 2,500,000,000.00 | 3,328,500,000.00 |
| 20001001/23010112/13000002 Purchase of Office Furniture and Equipment | 29,162,012.20 | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 20001001/23050101/13000005 Payment of Premium on all Insured Govt. Pro. Within & Outside | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 20001001/23020118/13000006 Adamawa State Constituency Projects | | 500,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 500,000,000.00+ | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 20001001/23020118/13000007 Renovation Fencing Landscaping & Pro. of Con. at Central Stores | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 20001001/23010101/13000008 Purchase of Govt. Properties | | | 110,000,000.00 | 110,000,000.00 | 110,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 20001001/23050105/13000011 Recapitalization of Adamawa State Securities | | | | | | 250,000,000.00 | | |
| Total Programme 13 | 329,765,762.20 | 1,258,620,000.00 | 3,055,833,000.00 | 3,055,833,000.00 | 1,797,213,000.00+ | 4,357,969,595.00 | 4,200,000,000.00 | 5,028,500,000.00 |
| DEBT MANAGEMENT OFFICE | | | | | | | | |
| 13 - Reform of Government & Governance | 23,050,000.00 | | 105,637,564.00 | 1,549,685,464.00 | 1,549,685,464.00+ | 105,637,564.00 | 139,705,678.00 | 139,705,678.00 |
| Total | 23,050,000.00 | | 105,637,564.00 | 1,549,685,464.00 | 1,549,685,464.00+ | 105,637,564.00 | 139,705,678.00 | 139,705,678.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office | 23,050,000.00 | | 45,637,564.00 | 45,637,564.00 | 45,637,564.00+ | 45,637,564.00 | 79,350,000.00 | 79,350,000.00 |
| 20007001/23020101/13000002 Construction of E-Payment Block at AG's Office | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 60,355,678.00 | 60,355,678.00 |
| 20007001/23050101/13000013 Financing of I & II North East Food & Livelihood Projects | | | | 958,949,600.00 | 958,949,600.00+ | | | |
| 20007001/23050101/13000014 Public Sector Governance Reform & Development | | | | 485,098,300.00 | 485,098,300.00+ | | | |
| Total Programme 13 | 23,050,000.00 | | 105,637,564.00 | 1,549,685,464.00 | 1,549,685,464.00+ | 105,637,564.00 | 139,705,678.00 | 139,705,678.00 |
| BOARD OF INTERNAL REVENUE | | | | | | | | |
| 13 - Reform of Government & Governance | | | 29,305,000.00 | 29,305,000.00 | 29,305,000.00+ | 219,800,750.00 | 241,780,825.00 | 265,958,908.00 |
| Total | | | 29,305,000.00 | 29,305,000.00 | 29,305,000.00+ | 219,800,750.00 | 241,780,825.00 | 265,958,908.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs. | | | 6,805,000.00 | 6,805,000.00 | 6,805,000.00+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs | | | 22,500,000.00 | 22,500,000.00 | 22,500,000.00+ | | | |
| 20008001/23020101/13000004 Constr of 2No. Block of 6No. Offices at Michika & Landscaping | | | | | | 73,500,500.00 | 80,850,550.00 | 88,935,605.00 |
| 20008001/23020142/13000006 Purchase of Office Equipment | | | | | | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 20008001/23010119/13000007 Procurement of 1No.of JMG (200KVA) generator | | | | | | 16,500,000.00 | 18,150,000.00 | 19,965,000.00 |
| 20008001/23020118/13000008 Completion of renovation/landscaping of Gombi Revenue Office | | | | | | 18,450,250.00 | 20,295,275.00 | 22,324,803.00 |
| 20008001/23020118/13000009 Completion of renovation/landscaping of Mubi Revenue Office | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20008001/23020118/13000010 Completion of renovation/landscaping of Numan Revenue Office | | | | | | 15,300,000.00 | 16,830,000.00 | 18,513,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 20008001/23020118/13000011 | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20008001/23020118/13000012 | | | | | | 14,800,000.00 | 16,280,000.00 | 17,908,000.00 |
| 20008001/23020118/13000013 | | | | | | 16,250,000.00 | 17,875,000.00 | 19,662,500.00 |
| Total Programme 13 | | | 29,305,000.00 | 29,305,000.00 | 29,305,000.00+ | 219,800,750.00 | 241,780,825.00 | 265,958,908.00 |
| MINISTRY OF COMMERCE | | | | | | | | |
| 12 - Growing the Private Sector | 89,278,200.00 | | 576,400,000.00 | 576,400,000.00 | 576,400,000.00+ | 706,000,000.00 | 883,000,000.00 | 960,000,000.00 |
| Total | 89,278,200.00 | | 576,400,000.00 | 576,400,000.00 | 576,400,000.00+ | 706,000,000.00 | 883,000,000.00 | 960,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 12 - Growing the Private Sector | | | | | | | | |
| 22001001/23030121/12000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 25,000,000.00 |
| 22001001/23020124/12000002 | | | | | | 60,000,000.00 | 75,000,000.00 | 80,000,000.00 |
| 22001001/23020119/12000003 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 50,000,000.00 |
| 22001001/23020124/12000006 | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 8,000,000.00 | 22,000,000.00 | 24,000,000.00 |
| 22001001/23050101/12000011 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23050101/12000012 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 20,000,000.00 | 6,000,000.00 | 22,000,000.00 |
| 22001001/23050101/12000013 | | | | | | 10,000,000.00 | 11,000,000.00 | 12,000,000.00 |
| 22001001/23050101/12000015 | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 22001001/23050101/12000017 | | | | | | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23020119/12000018 | | | | | | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23050101/12000019 | 89,278,200.00 | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 165,000,000.00 | 170,000,000.00 |
| 22001001/23050101/12000020 | | | | | | 15,000,000.00 | 16,000,000.00 | 17,000,000.00 |
| 22001001/23050101/12000021 | | | 44,400,000.00 | 44,400,000.00 | 44,400,000.00+ | 44,000,000.00 | 48,000,000.00 | 50,000,000.00 |
| 22001001/23030124/12000022 | | | | | | 60,000,000.00 | 66,000,000.00 | 70,000,000.00 |
| 22001001/23020101/12000023 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 110,000,000.00 | 120,000,000.00 |
| 22001001/23020101/12000024 | | | | | | 50,000,000.00 | 160,000,000.00 | 165,000,000.00 |
| 22001001/23020103/12000026 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 60,000,000.00 |
| 22001001/23020101/12000027 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | | |
| 22001001/23030121/12000028 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 |
| Total Programme 12 | 89,278,200.00 | | 576,400,000.00 | 576,400,000.00 | 576,400,000.00+ | 706,000,000.00 | 883,000,000.00 | 960,000,000.00 |
| ADAMAWA INVESTMENT AND PROPERTY DEV. COMPANY | | | | | | | | |
| 12 - Growing the Private Sector | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 138,500,000.00 | | |
| Total | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 138,500,000.00 | | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 12 - Growing the Private Sector | | | | | | | | |
| 22018001/23000000/12000001 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 22018001/23000000/12000002 | | | | | | 15,000,000.00 | | |
| 22018001/23030124/12000003 | | | | | | 48,500,000.00 | | |
| 22018001/23020102/12000004 | | | | | | 50,000,000.00 | | |
| 22018001/23030113/12000005 | | | | | | 5,000,000.00 | | |
| 22018001/12110003/12000007 | | | | | | 10,000,000.00 | | |
| Total Programme 12 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 138,500,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|-------------------------|-------------------------|
| MINISTRY OF LABOUR AND PRODUCTIVITY | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 08 - Youth | | | 22,400,000.00 | 22,400,000.00 | 22,400,000.00+ | 27,400,000.00 | 42,678,972.00 | 42,678,972.00 |
| Total | | | 22,400,000.00 | 22,400,000.00 | 22,400,000.00+ | 27,400,000.00 | 42,678,972.00 | 42,678,972.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 08 - Youth | | | | | | | | |
| 27001001/23000000/08000001 Establishment of Information Centres on Labour Matters | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 10,000,000.00 | 22,413,301.00 | 22,413,301.00 |
| 27001001/23020101/08000002 Const of 1No Block of 7 offices in southern senatorial district | | | 17,400,000.00 | 17,400,000.00 | 17,400,000.00+ | 17,400,000.00 | 20,265,671.00 | 20,265,671.00 |
| Total Programme 08 | | | 22,400,000.00 | 22,400,000.00 | 22,400,000.00+ | 27,400,000.00 | 42,678,972.00 | 42,678,972.00 |
| MINISTRY OF TRANSPORT | | | | | | | | |
| 17 - Road | 6,958,098.08 | | 354,350,000.00 | 354,350,000.00 | 354,350,000.00+ | 437,300,000.00 | 1,810,900,000.00 | 1,772,045,000.00 |
| Total | 6,958,098.08 | | 354,350,000.00 | 354,350,000.00 | 354,350,000.00+ | 437,300,000.00 | 1,810,900,000.00 | 1,772,045,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 17 - Road | | | | | | | | |
| 29001001/23000000/17000002 Constr. of 35No Bus Stops in Jimeta - Yola Metropolis | | | | | | 17,500,000.00 | 19,200,000.00 | 21,175,000.00 |
| 29001001/23000000/17000003 Purch. of 50 No. 18 Seater Hammer Toyota Buses | | | 309,550,000.00 | 309,550,000.00 | 309,550,000.00+ | | | |
| 29001001/23000000/17000004 Maintenance of Mass Transit Vehicles | | | | | | 50,000,000.00 | 238,500,000.00 | 42,350,000.00 |
| 29001001/23050101/17000005 Insurance Cover For Company Vehicle | | | | | | 25,000,000.00 | 27,500,000.00 | 30,250,000.00 |
| 29001001/23050101/17000006 Perimeter Wall Fencing & Const of Office Block | 6,958,098.08 | | | | | | | |
| 29001001/23010101/17000008 Purch of 5No. Operational/Patrol Veh. 4 Towing Van & Gadgets | | | 35,200,000.00 | 35,200,000.00 | 35,200,000.00+ | 35,200,000.00 | 104,500,000.00 | 114,950,000.00 |
| 29001001/23050101/17000010 Renov. of VIO Hqtrs and 3 zonal offices at Ganye Mubi & Numan | | | 9,600,000.00 | 9,600,000.00 | 9,600,000.00+ | 9,600,000.00 | 46,200,000.00 | 50,820,000.00 |
| 29001001/23010108/17000012 Purch. of 50 No. Buses For Urban & Rural Mass Transit Prog | | | | | | 300,000,000.00 | 1,375,000,000.00 | 1,512,500,000.00 |
| Total Programme 17 | 6,958,098.08 | | 354,350,000.00 | 354,350,000.00 | 354,350,000.00+ | 437,300,000.00 | 1,810,900,000.00 | 1,772,045,000.00 |
| MINISTRY OF MINERAL RESOURCES | | | | | | | | |
| 12 - Growing the Private Sector | | | 1,197,440,000.00 | 1,197,440,000.00 | 1,197,440,000.00+ | 1,477,951,954.00 | 7,145,958,109.00 | 2,815,647,392.00 |
| Total | | | 1,197,440,000.00 | 1,197,440,000.00 | 1,197,440,000.00+ | 1,477,951,954.00 | 7,145,958,109.00 | 2,815,647,392.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 12 - Growing the Private Sector | | | | | | | | |
| 33001001/23020101/12000001 Construction of 3NO. Zonal Office Mubi Yola and Ganye | | | | | | 26,069,120.00 | 29,979,488.00 | 34,476,411.00 |
| 33001001/23050101/12000002 Pur of Indust Mining Mach & Equip for Geo-survey of the State | | | | | | 54,442,834.00 | 62,609,260.00 | 72,000,649.00 |
| 33001001/23050101/12000003 Aerial geological Survey of the State | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 200,000,000.00 | 4,500,000,000.00 | 117,795,569.00 |
| 33001001/23020118/12000004 Estab of Mineral Res Envir Mgt Committee (MIREMCO) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 98,856,873.00 | 113,685,403.00 |
| 33001001/23050101/12000005 Take off of Adamawa Mining Company (AMC) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 138,433,149.00 | 159,198,122.00 |
| 33001001/23050101/12000006 Renewal of exploration licenses | | | 82,696,000.00 | 82,696,000.00 | 82,696,000.00+ | 82,696,000.00 | 106,260,460.00 | 122,199,529.00 |
| 33001001/23050101/12000007 Partnership Development (JVC) | | | 330,000,000.00 | 330,000,000.00 | 330,000,000.00+ | 330,000,000.00 | 436,425,000.00 | 501,888,750.00 |
| 33001001/23050101/12000008 Establishment of Gemological Centre at Yola | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 300,000,000.00 | 783,486,163.00 | 556,009,086.00 |
| 33001001/23020118/12000009 Establishment of Chemical Analysis Laboratory | | | 184,744,000.00 | 184,744,000.00 | 184,744,000.00+ | 184,744,000.00 | 574,282,400.00 | 660,424,760.00 |
| 33001001/23010139/12000010 Purchase of Transport Equipment & Running of Mine Ore | | | | | | 100,000,000.00 | 327,017,816.00 | 376,070,488.00 |
| 33001001/23010139/12000011 Purchase of Machinery/Equipment for Commercial purpose | | | | | | 50,000,000.00 | 88,607,500.00 | 101,898,625.00 |
| Total Programme 12 | | | 1,197,440,000.00 | 1,197,440,000.00 | 1,197,440,000.00+ | 1,477,951,954.00 | 7,145,958,109.00 | 2,815,647,392.00 |
| MINISTRY OF WORKS | | | | | | | | |
| 09 - Environmental Improvement | 795,313,561.10 | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100,000,000.00 | 300,000,000.00 | |
| 13 - Reform of Government & Governance | | | 43,200,000.00 | 43,200,000.00 | 43,200,000.00+ | 43,200,000.00 | | |
| 14 - Power | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | | |
| 17 - Road | 6,695,750,283.84 | 10,203,820,806.13 | 20,685,482,000.00 | 23,517,905,400.00 | 13,314,084,593.87+ | 25,570,812,243.00 | | |
| Total | 7,491,063,844.94 | 10,203,820,806.13 | 20,940,682,000.00 | 23,593,105,400.00 | 13,389,284,593.87+ | 25,726,012,243.00 | 300,000,000.00 | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| EXPLANATORY NOTES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Programme 09 - Environmental Improvement | | | | | | | | |
| 34001001/23020116/09000001 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km | | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100,000,000.00 | 300,000,000.00 | |
| 34001001/23020116/09000003 Cons. of Jimeta Bye pass Rd junc-Holere Stream Storm Water 2.5km | 795,313,561.10 | | | | | | | |
| Total Programme 09 | 795,313,561.10 | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100,000,000.00 | 300,000,000.00 | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 34001001/23010129/13000001 Purchase of workshop tools and equipment | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 34001001/23010106/13000002 Purchase of 3No.recovery Vans | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23010105/13000003 Purchase of inspection Vehicles | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23010129/13000004 Purchase of workshop tools (Central workshop) | | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | | |
| 34001001/23010129/13000005 Purchase of workshop tools for 9 Northern zone | | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | | |
| 34001001/23010129/13000007 Establishment of Mobile workshop | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| Total Programme 13 | | | 43,200,000.00 | 43,200,000.00 | 43,200,000.00+ | 43,200,000.00 | | |
| Programme 14 - Power | | | | | | | | |
| 34001001/23030102/14000001 Electrical Workshop | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| 34001001/23030102/14000002 Extension of Lines with Urban Centres in Masakare & Sabon Pagi | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| Total Programme 14 | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | | |
| Programme 17 - Road | | | | | | | | |
| 34001001/23020114/17000002 1.6km earth drain & many culverts down to Chochi river | | 80,000,000.00 | | 346,147,700.00 | 266,147,700.00+ | | | |
| 34001001/23020114/17000009 Design & Construction of Greater Yola bye Pass (11.50km) | 305,928,803.12 | | | | | | | |
| 34001001/23020114/17000010 Construction WuroGude Bridge & 1.3km Link Road to GRA Mubi | 866,908,471.90 | 446,139,016.30 | 100,000,000.00 | 493,347,700.00 | 47,208,683.70+ | 40,000,000.00 | | |
| 34001001/23020118/17000018 Reconstruction of a Section Along Lamido Aliyu way (1.125km) | 680,020,475.00 | | | | | | | |
| 34001001/23020114/17000020 Post Contract Consultancy for Grand View etc (Liability) | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000023 Construction of Tudun Wada Road (0.60km) | | 211,107,809.10 | | 236,560,400.00 | 25,452,590.90+ | | | |
| 34001001/23020114/17000036 Construction of Ngurore Road (1.00km) | | | 50,000,000.00 | 25,400,000.00 | 25,400,000.00+ | 110,000,000.00 | | |
| 34001001/23020114/17000037 Reconstruction of Tafawa Bellewa Road | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000040 Reconstruction of Bole Street (1.40km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000041 Construction of kurmi Street (1.01km) | | | 55,000,000.00 | 55,000,000.00 | 55,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000044 Construction of Waziri Street | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000045 Reconstruction of Zarandah Street (Liability) | 375,665,810.40 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000046 Reconstruction of Bauchi Street(Liability) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000047 Reconstruction of Ilorin Street (Liability) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000048 Constr. of Storm Water Drain Across Bauchi Street (Liability) | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000049 Reconst. of Lamido Aliyu Way & Jippu Jam Link (1.125km) | 944,815,344.15 | 327,277,194.10 | 550,000,000.00 | 550,000,000.00 | 222,722,805.90+ | 350,000,000.00 | | |
| 34001001/23030114/17000052 Rehabilitation of Old Access Road to Gov't House Yola | | | | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000053 Design & Construct. of Rumde Kila Yolde Pate - Yola Road | 1,181,494,710.61 | | | | | | | |
| 34001001/23020114/17000054 Constr./Reconst. of Selected Numan Township Road | | 629,463,375.00 | 700,000,000.00 | 700,000,000.00 | 70,536,625.00+ | 700,000,000.00 | | |
| 34001001/23020114/17000057 Construction of Pupule Street | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000059 Construction of Wauro Jebbe Road | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | | |
| 34001001/23020114/17000061 Design and Construction of Mubi By Pass - (11.90km) | 430,158,243.10 | | 600,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000063 Construction of Girei Street and link (1.8km) | 255,447,591.72 | 1,247,241,959.54 | 600,000,000.00 | 1,000,000,000.00 | 247,241,959.54- | 650,000,000.00 | | |
| 34001001/23020114/17000064 Consult. Service on reconst. of Lamido Aliyu way & J-Jam | | 124,000,000.00 | 55,000,000.00 | 125,000,000.00 | 1,000,000.00+ | | | |
| 34001001/23020114/17000065 Construction of Kano Road (1.75km) | | | 100,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 41,812,243.00 | | |
| 34001001/23020114/17000066 Reconstruction of Mustafa Ismaila road (0.75km) | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| Ministry Of Works - Programme 17 – Road – Cont'd. | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000067 Constr. of street linking Kano & Mustafa Ismail road (0.5km) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000068 Construction of Katsina street (0.50km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000069 Construction of Song Bridge | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000070 Reconstruction of Abdullahi Bashir road | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000071 Reconstruction of Gassol street and storm water drain (2.0km) | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000072 Reconstruction of Bekaji dual carriageway | | | 20,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000073 Reconstruction of road A in Malamre | | 58,187,756.34 | 50,000,000.00 | 59,421,800.00 | 1,234,043.66+ | 50,000,000.00 | | |
| 34001001/23020114/17000074 Reconstruction of road B in Malamre | | | 20,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000075 Reconstruction of road E in Malamre | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000076 Reconstruction of Nairobi street in Malamre | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000077 Reconstruction of Nepa road Jimeta (2.3km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000078 Construction of Benue Street (0.8km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000079 Construction of Kaduna street (0.22km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000080 Construction of Lusaka street (0.23km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000081 Construction of Jambutu road and drainages (5.0km) | 50,332,060.88 | | 41,000,000.00 | 9,900,000.00 | 9,900,000.00+ | 41,000,000.00 | | |
| 34001001/23020114/17000082 Construction of Mayo/belwa street (1.0km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000083 Construction of Modibbo Adama way in Yola (4.0km) | 257,763,000.60 | 265,295,103.21 | 100,000,000.00 | 274,226,000.00 | 8,930,896.79+ | 45,000,000.00 | | |
| 34001001/23020114/17000084 Construction of Lamido Bobbo Ahmadu road (2.0km) | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000085 Construction of Sabon Pegi road and drainages in Yola | | 840,981,028.52 | 200,000,000.00 | 856,375,800.00 | 15,394,771.48+ | 200,000,000.00 | | |
| 34001001/23050101/17000086 Post contract Consultancy serv for Hosp rd Bishop street (Liab.) | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000089 Construction of Tike road in Mubi (1.9km) | | 56,577,912.35 | 10,000,000.00 | 57,883,100.00 | 1,305,187.65+ | 20,000,000.00 | | |
| 34001001/23020114/17000090 Construction of Gumti Road in Jimeta (1.6km) | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000091 Construction of Water Board road in Mubi (0.63km) | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000093 Constr. of Lamido Mustapha Damare & Cemetery Road (2.4km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000094 Construction of Demsawo Wukari Ghana Street in Jimeta (2km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000095 Construction of Kolere road in Mubi (1.8km) | 374,337,036.90 | | 50,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000096 Construction of Sarkin Wuta Street in Jimeta (0.75km) | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | | |
| 34001001/23020114/17000097 Construction of Sabon Layi and Link road in Mubi (2.3km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000098 Construction of Alkasum Street in Yola Town (0.85km) | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 120,000,000.00 | | |
| 34001001/23020114/17000099 Construction of Wuro Patuji road in Mubi (1.3km) | | 738,092,415.40 | 80,000,000.00 | 763,070,400.00 | 24,977,984.60+ | 15,000,000.00 | | |
| 34001001/23020114/17000100 Construction of Chalawa Road in Jimeta (2.6km) | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000101 Construction of Zaria Road in Mubi (1.7km) | | 600,000,000.00 | 50,000,000.00 | 600,100,000.00 | 100,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000102 Construction of Hammanyarro Road in Jimeta (0.20km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000103 Construction of Weekly Scope Road & Links (4.7km) | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000104 Construction of Vinikilang Road | | 433,505,888.88 | 350,000,000.00 | 450,607,800.00 | 17,101,911.12+ | 45,000,000.00 | | |
| 34001001/23020114/17000105 Construction Bajabure road (3.5km) | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000106 Constr. of Ganye Township Roads (Bwagari - Shangashi) 6.0km | | 908,472,056.90 | 700,000,000.00 | 1,000,000,000.00 | 91,527,943.10+ | 700,000,000.00 | | |
| 34001001/23020114/17000107 Rehabilitation and Expansion of Yola Bypass road (5.5km) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000108 Constr of Girei-Pariya-Wurobokki-Malabu road with a spur to | | 780,973,704.29 | 1,400,000,000.00 | 849,900,000.00 | 68,926,295.71+ | 1,400,000,000.00 | | |
| 34001001/23020114/17000109 Construction of Zango Street in Jimeta (0.75km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000110 Construction of GRA Roundabout - Police Barracks road in Mubi | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 15,000,000.00 | | |
| 34001001/23020114/17000111 Construction of Bypass road in Jimeta (1.05km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000112 Construction of Mubi I Primary School road in Mubi (0.325km) | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000113 Construction of Church Street in Jimeta (1.1km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | | |
| 34001001/23020114/17000114 Construction of D. road in Mubi (0.75km) | | | 50,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 20,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| Ministry Of Works - Programme 17 – Road – Cont'd. | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000115 Construction of Rumde Street in Jimeta (0.76km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000116 Construction of Wuro Bulude road (0.75km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000117 Construction of Ahmed Talib Street in Jimeta (0.48km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000118 Construction of Keystone Bank road in Mubi (0.44km) | | | 50,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 10,000,000.00 | | |
| 34001001/23000000/17000119 Construction of Sarkin Kano Aliyu Road (1.0km) | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000120 Construction of Lamido Kabbi Street (1.20km) | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000121 Construction of Marwa Street (1.20km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000122 Construction of Mafia By-Pass loop (1.20km) | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | | |
| 34001001/23020114/17000123 Construction of Gurin Drive (500m) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000124 Construction of Hamman Nyallawa Street (1.40km) | | 44,271,639.22 | 100,000,000.00 | 100,000,000.00 | 55,728,360.78+ | 60,000,000.00 | | |
| 34001001/23020114/17000125 Construction of Makama Street (1.20km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000126 Construction of Madawaki Bello Street (1.3km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000127 Construction of Federal Housing Road (1.3km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000128 Construction of Waziri Pate Street (1.0km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000129 Construction of Bangshika Street (750m) | | | 100,000,000.00 | 14,100,000.00 | 14,100,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000130 Construction of Philip Makem Street and Link(1.20km) | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000131 Construction of Atiku Abubakar Road | 219,658,821.30 | 488,805,568.30 | 350,000,000.00 | 500,963,500.00 | 12,157,931.70+ | 25,000,000.00 | | |
| 34001001/23020114/17000132 Construction of Mustapha Ismail extension/Lafiya Street (1.0 | 257,384,517.40 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000134 Rehabilitation of Galadima Aminu Way (4km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000135 Rehabilitation of Justice Buba Ardo road | | 232,038,138.00 | 10,000,000.00 | 234,581,200.00 | 2,543,062.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000136 Rehabilitation of Dual carriage way linking PZ round-about a | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000137 Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km | | | 270,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 800,000,000.00 | | |
| 34001001/23020114/17000138 Post Contract Consul. For Maiha-Fulbere-Zhedinyi-Pella | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000139 Construction of Mubi-Digil-MayoBani Rd (20.0km) | 270,935,399.20 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000140 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) | 30,370,041.86 | 687,734,998.30 | 1,400,000,000.00 | 1,300,000,000.00 | 612,265,001.70+ | 1,750,000,000.00 | | |
| 34001001/23020114/17000141 Completion of Muchala Bridge | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000143 Post Contract Consul. Ser. For Gombi-Gaada Rd (Liability) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000144 Survey & Design of Loko-Dumne-Shelleng Rd (70km)(Liability) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | | |
| 34001001/23020114/17000145 Surv. & Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale(Liab) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000146 Reconstruction of Jada-Mbulu-Ganye Rd | 194,529,955.70 | | 300,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000149 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000151 Maintenance of Mubi-Bazza Rd With Spur to MayoBani | | | 150,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000152 Maintenance of Garkida Access Rd | | | | | | 50,000,000.00 | | |
| 34001001/23020114/17000153 Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km | | 183,753,700.70 | 400,000,000.00 | 650,000,000.00 | 466,246,299.30+ | 750,000,000.00 | | |
| 34001001/23020114/17000154 Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project) | | | 400,000,000.00 | | | 700,000,000.00 | | |
| 34001001/23020114/17000158 Post Contract Consultancy Serv. for Army Barrack-Mayoinne M | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000159 Design & Constr. of Fufore-Ribadu Rd (11.60km) | | | 320,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 160,000,000.00 | | |
| 34001001/23020114/17000161 Construction of Mayoinne Bridget | | | | | | 5,000,000.00 | | |
| 34001001/23020114/17000162 Design & Contr. of Main Road Bare (5.60km) | | | | | | 550,000,000.00 | | |
| 34001001/23020114/17000167 Construction of Guyuk Main road to Guyuk town (2.50km) | | 137,764,873.80 | 750,000,000.00 | 750,000,000.00 | 612,235,126.20+ | 500,000,000.00 | | |
| 34001001/23020114/17000168 Construction of Gombi Ga'anda road (36.325km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000172 Construction of Fadama Rake-Bangshika road (5.0km) | | | | | | 50,000,000.00 | | |
| 34001001/23020114/17000174 Construction of Michika-Vi road (4km) | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000176 Construction of Hong-Gaya road (26km) | | | 51,482,000.00 | 51,482,000.00 | 51,482,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000177 Construction of Kwacham Road in Mubi | | | 20,000,000.00 | 220,000,000.00 | 220,000,000.00+ | 170,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| Ministry Of Works - Programme 17 – Road – Cont'd. | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000207 Reconstruction of Yolde Pate Road (4.5km) On-going | | 68,403,373.79 | 600,000,000.00 | 200,000,000.00 | 131,596,626.21+ | 300,000,000.00 | | |
| 34001001/23020114/17000208 Reconstruction of Abuja Street in Yola | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000209 Construction of Emir Palace/Garden City Road | | | 100,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000210 Construction of Kashim Ibrahim (University road) | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000211 Construction of Yelwa Road Network | | | 150,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000212 Construction of Federal Polytechnic Road | | | 150,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 170,000,000.00 | | |
| 34001001/23020114/17000213 Construction of Commercial Layout Road | | | 100,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000214 Construction of Shuware Storm Water Drain | | | 150,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000215 Construction of Ngurore By-Pass Road | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000216 Construction of Njobbore Road off Vinkl (2.5km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17000217 Construction of Chiroma Street in Yola Town (500m) | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000218 Construction of Kurime Street in Yola Town (1.0km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000219 Construction of Majalisa Street in Jimeta (0.7km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000220 Construction of Galadima Street in Jimeta (0.7km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000221 Construction of Lekitaba Street/Close (1.5km) | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | | 350,000,000.00 | | |
| 34001001/23020114/17000222 Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000223 Construction of Benin Street | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000224 Construction of Zumo road Yola Town(0.5km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000225 Construction of Mampaya road in Uba Town (2.5km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000226 Construction of Lokuwa road network | | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000227 Construction of Low-Cost road | | | 150,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | | |
| 34001001/23020114/17000228 Construction of Shuware road network | | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000229 Construction of Jambas road | | | 100,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000230 Construction of Lamorde road in Mubi South | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000231 Reconstruction of Fufore main road | | 84,755,721.59 | 110,000,000.00 | 110,000,000.00 | 25,244,278.41+ | 300,000,000.00 | | |
| 34001001/23020114/17000232 Reconstruction of Bachure road (3.0km) | | | 200,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17000233 Construction of Gaya By-Pass road in Mubi South | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000234 Constr. of Jambutu Street & Mabala Street(Nassarawo B/hlole) | | | 290,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000235 Construction of Wauro Jebbe extension | | | 200,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000236 Design & Constr. Of 1st Fly-Over at Police roundabout | | | 55,000,000.00 | 55,000,000.00 | 55,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000237 Reconstr. of shoulder along Jimeta Bye-pass & constr. of 1way J/Y | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000238 Construction of Fombina Street | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000239 Construction of Mayo inne Street | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000240 Construction of Kabang Street | | | 100,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 250,000,000.00 | | |
| 34001001/23020114/17000241 Construction of GSS Michika to General Hospital Road | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17000242 Construction of Falu Road Karewa Yola North | | | 190,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 190,000,000.00 | | |
| 34001001/23020114/17000243 Construction of Banjiram to Chikila Road 6km | | | 340,000,000.00 | 340,000,000.00 | 340,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17017244 Reconstruction of Old Gombi Road | | | 325,000,000.00 | 325,000,000.00 | 325,000,000.00+ | 450,000,000.00 | | |
| 34001001/23020114/17017245 Construction of Jada Township Roads | | 11,246,299.30 | | 83,753,700.00 | 72,507,400.70+ | 500,000,000.00 | | |
| 34001001/23030113/17017246 Clear. & Grad. of Girei-Par.-W/Booki--Malabu Rd with spur to B | | 399,604,316.20 | | 412,319,400.00 | 12,715,083.80+ | | | |
| 34001001/23030114/17000247 Rehabilitation of Road Network in Yola Abattoir | | 18,126,957.00 | | 137,764,900.00 | 119,637,943.00+ | 200,000,000.00 | | |
| 34001001/23000114/17000248 Construction of Internal Road Network in ADSU | | | | | | 200,000,000.00 | | |
| 34001001/23020114/17000249 Construction of Internal Road network In State Polytechnic | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000250 Construction of Gashaka Street in Jimeta (0.7km) | | | | | | 150,000,000.00 | | |
| 34001001/23020114/17000251 Construction of Ahmadu Ribadu Road in Yola Town | | | | | | 100,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|-------------------------|-------------------------|
| Ministry Of Works - Programme 17 – Road – Cont'd. | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000252 Construction Nyibango Road Off Army Barracks Road and Links | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000253 Surface dressing of Shuwa-Palam | | | | | | 400,000,000.00 | | |
| 34001001/23020144/17000254 Construction of Hospital Road Mubi | | | | | | 100,000,000.00 | | |
| 34001001/23020113/17000255 Construction of Kwacham Storm Drain | | | | | | 100,000,000.00 | | |
| 34001001/23020114/17000256 Construction of Toza Bridge in Karlahi | | | | | | 500,000,000.00 | | |
| 34001001/23020114/17000257 Construction of Demsa Township Road (2km) | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000258 Construction of Maiha Township Roads (2km) | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000259 Construction of Toungo Township Roads (2km) | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000260 Construction of Gyella Township Roads (2km) | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000261 Construction of Hong Township Roads (2km) | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000262 Construction of Lagos Crescent Jimeta | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000263 Construction of Kontagora and Muri Street | | | | | | 500,000,000.00 | | |
| 34001001/23020114/17000264 Construction of Mararaba Mubi-Kwarhi Road (1 Km) | | | | | | 200,000,000.00 | | |
| Total Programme 17 | 6,695,750,283.84 | 10,203,820,806.13 | 20,685,482,000.00 | 23,517,905,400.00 | 13,314,084,593.87+ | 25,570,812,243.00 | | |
| ADAMAWA STATE ROAD MAINTENANCE AGENCY | | | | | | | | |
| 17 - Road | | | 10,047,610.00 | 10,047,610.00 | 10,047,610.00+ | 562,029,769.00 | 1,096,982,944.00 | 1,479,729,359.00 |
| Total | | | 10,047,610.00 | 10,047,610.00 | 10,047,610.00+ | 562,029,769.00 | 1,096,982,944.00 | 1,479,729,359.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 17 - Road | | | | | | | | |
| 34004001/23030113/17000005 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda | | | | | | 58,564,000.00 | 64,420,400.00 | 70,862,440.00 |
| 34004001/23030139/17000006 Maintenance of Plants & Equipments | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 25,748,470.00 | 28,323,317.00 | 31,155,648.00 |
| 34004001/23010139/17000001 Purchase of Heavy Duty Machines | | | | | | 100,000,000.00 | 589,019,200.00 | 647,921,120.00 |
| 34004001/23030113/17000009 Patch and regulate some selected portion along NEPA road | | | | | | 16,833,166.00 | 18,516,482.00 | 20,368,130.00 |
| 34004001/23030113/17000012 Pot hole filling surface dressing of wash-out shoulder rec | | | 5,047,610.00 | 5,047,610.00 | 5,047,610.00+ | | | |
| 34004001/23020113/17000015 Maint on Ibrahim Attah Rd with Asphalt Regulatn & overlay 400m | | | | | | 25,318,744.00 | 27,580,618.00 | 303,386,802.00 |
| 34004001/23030113/17000016 Maint on portions Mohd Tutaki Rd with Bituminous Asphalt350m | | | | | | 23,574,551.00 | 25,933,006.00 | 28,526,306.00 |
| 34004001/23030113/17000017 Maint on Shehu Rd main Carriage way Y/town includ Asphalt 400m | | | | | | 28,206,244.00 | 31,026,868.00 | 34,129,555.00 |
| 34004001/23030113/17000018 Maint on Jiji Mansur Rd main carriage way & Shoulder Y/town300m | | | | | | 20,195,620.00 | 22,215,182.00 | 24,436,700.00 |
| 34004001/23030113/17000020 Pothole filling with Asphalt overlay on Yelwa Street Jimeta200m | | | | | | 15,410,054.00 | 16,951,059.00 | 18,646,165.00 |
| 34004001/23030113/17000022 Maintenance of Quarry and Asphalt plant | | | | | | 28,178,920.00 | 30,996,812.00 | 34,096,493.00 |
| 34004001/23030113/17000023 Maintenance of Garkida access road (6km) | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 34004001/23030113/17000024 Maintenance of Joboliyo Road -Yola | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 34004001/23030113/17000029 Rehabilitation of Jimeta Storm Water drainage | | | | | | 60,000,000.00 | 66,000,000.00 | 72,600,000.00 |
| 34004001/23030113/17000030 General De-silting of Jimeta and Yola Township Roads | | | | | | 40,000,000.00 | 44,000,000.00 | 48,400,000.00 |
| 34004001/23030113/17000031 General De-silting of Mubi Township Roads | | | | | | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 34004001/23030113/17000032 Maintenance work with Asphalts along Ahmadu Bello Way | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 34004001/23030113/17000033 Rehabilitation of Bali Street in Jimeta | | | | | | 55,000,000.00 | 60,500,000.00 | 66,550,000.00 |
| Total Programme 17 | | | 10,047,610.00 | 10,047,610.00 | 10,047,610.00+ | 562,029,769.00 | 1,096,982,944.00 | 1,479,729,359.00 |
| MINISTRY OF CULTURE AND TOURISM | | | | | | | | |
| 02 - Societal Reorientation | | | 56,030,000.00 | 56,030,000.00 | 56,030,000.00+ | 240,000,000.00 | 1,041,805,184.00 | 65,000,000.00 |
| Total | | | 56,030,000.00 | 56,030,000.00 | 56,030,000.00+ | 240,000,000.00 | 1,041,805,184.00 | 65,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| EXPLANATORY NOTES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Programme 02 - Societal Reorientation | | | | | | | | |
| 36001001/23030124/02000001 Rehabilitation of State Capital Amusement Park | | | 9,000,000.00 | 9,000,000.00 | 9,000,000.00+ | 6,000,000.00 | 180,000,000.00 | 54,000,000.00 |
| 36001001/23050101/02000004 Preparation of Tourism Master Plan | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 5,000,000.00 | 1,000,000.00 | 10,000,000.00 |
| 36001001/23030124/02000005 Gumti National Park | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 5,000,000.00 | 15,000,000.00 | 1,000,000.00 |
| 36001001/23030121/02000006 Arts Theater Auditorium | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 204,000,000.00 | | |
| 36001001/23020118/02000008 Construction of Mubi Hotel Mubi (Preliminary works) | | | 37,530,000.00 | 37,530,000.00 | 37,530,000.00+ | 20,000,000.00 | 845,805,184.00 | |
| Total Programme 02 | | | 56,030,000.00 | 56,030,000.00 | 56,030,000.00+ | 240,000,000.00 | 1,041,805,184.00 | 65,000,000.00 |
| AGENCY FOR MUSEUM AND MONUMENTS | | | | | | | | |
| 02 - Societal Reorientation | | | 58,240,000.00 | 58,240,000.00 | 58,240,000.00+ | 108,240,000.00 | 115,000,000.00 | 95,000,000.00 |
| Total | | | 58,240,000.00 | 58,240,000.00 | 58,240,000.00+ | 108,240,000.00 | 115,000,000.00 | 95,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 02 - Societal Reorientation | | | | | | | | |
| 36003001/23020118/02000004 Completion of the Chalets and Reception/Restaurant at SWCH | | | 36,000,000.00 | 36,000,000.00 | 36,000,000.00+ | 36,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 36003001/23010112/02000005 Furnishing of 12No. Of single rooms and 6No. of VIP Chalets | | | 11,240,000.00 | 11,240,000.00 | 11,240,000.00+ | 11,240,000.00 | 15,000,000.00 | 15,000,000.00 |
| 36003001/23020101/02000006 Construction of Administrative Block at SWCH | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | 20,000,000.00 | 10,000,000.00 |
| 36003001/23020101/02000007 Construction of 3No. Palace Museum at Mubi Ganye and Numan | | | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Total Programme 02 | | | 58,240,000.00 | 58,240,000.00 | 58,240,000.00+ | 108,240,000.00 | 115,000,000.00 | 95,000,000.00 |
| ADAMAWA STATE PLANNING COMMISSION | | | | | | | | |
| 13 - Reform of Government & Governance | | 203,664,458.24 | 3,390,507,824.00 | 3,390,507,824.00 | 3,186,843,365.76+ | 6,829,548,397.00 | 3,691,565,000.00 | 928,025,000.00 |
| Total | | 203,664,458.24 | 3,390,507,824.00 | 3,390,507,824.00 | 3,186,843,365.76+ | 6,829,548,397.00 | 3,691,565,000.00 | 928,025,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 38001001/23050103/13000001 Monitoring and Evaluation of State Projects | | 16,500,000.00 | 20,000,000.00 | 20,000,000.00 | 3,500,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000002 Preparation of State Fiscal Strategy Paper(FSP) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000003 Preparation of State Medium - Term Sector Strategy (MTSS) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000005 State GCC for Donor Programmes - UNFPA | | 31,271,083.24 | 38,500,000.00 | 38,500,000.00 | 7,228,916.76+ | 38,500,000.00 | | |
| 38001001/23050101/13000006 State GCC for Donor Programmes - UNDP | | | | | | 1,500,000,000.00 | | |
| 38001001/23050101/13000007 State GCC for Donor Programmes - UNICEF | | | 24,850,322.00 | 24,850,322.00 | 24,850,322.00+ | 24,850,322.00 | | |
| 38001001/23050101/13000009 State GCC for Donor Programmes - EU -INSIDE | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | | |
| 38001001/23050101/13000011 State GCC for Donor Programmes - UNAIDS | | | 1,402,502.00 | 1,402,502.00 | 1,402,502.00+ | 1,402,502.00 | | |
| 38001001/23050101/13000015 State GCC for Donor Programmes - WHO | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 38001001/23050101/13000018 Preparation of State Annual Capital Budgets | | 15,474,000.00 | 30,000,000.00 | 30,000,000.00 | 14,526,000.00+ | 100,000,000.00 | | |
| 38001001/23020101/13000019 Cap. Building for Plan. Office in SPC & PRS Directors in MDAs | | | | | | 120,000,000.00 | | |
| 38001001/23010114/13000023 Reactiv. of Internet Facilities 3 Month Subscript Fees & Purch of 20No Laptop | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | | |
| 38001001/23020118/13000024 Production of Statistical Year Book | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | | |
| 38001001/23010125/13000025 Preparation and Printing of State Strategic Plans | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23050101/13000026 Research and Analysis of Adamawa State GDP | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23010113/13000027 Purchase of Computers and Accessories | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23020101/13000028 Establishment of SOCU/SCTU Offices | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 38001001/23020118/13000029 State GCCC for Youth Empowerment & Social Support Operations | | 140,419,375.00 | 10,000,000.00 | 140,500,000.00 | 80,625.00+ | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 38001001/23050101/13000030 State GCCC for Third National Fadama Development -FADAMA III | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 38001001/23050101/13000031 State GCCC for Rural Finance Institution Building Prog-RUFIN-MoA | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 12,000,000.00 | | |
| 38001001/23050101/13000032 State GCCC for UNICEF/EU WSSSRP III Programme | | | 395,040,000.00 | 395,040,000.00 | 395,040,000.00+ | 240,000,000.00 | 240,000,000.00 | 240,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|---------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 38001001/23050101/13000033 State GCCC for Special Rehab of Disabled Children (MoWA) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 2,500,000.00 | 3,000,000.00 | 3,500,000.00 |
| 38001001/23050101/13000034 State GCCC for School Development (2015-2017)- ADSUBEB | | | 2,169,715,000.00 | 2,039,215,000.00 | 2,039,215,000.00+ | 3,000,000,000.00 | 2,000,000,000.00 | |
| 38001001/23050101/13000035 State GCCC for USAID UNESCO EIEWG RPBA NERI & UNICEF (MoE) | | | 171,000,000.00 | 171,000,000.00 | 171,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 38001001/23050101/13000038 State GCCC for (EU) support for MNCH Scale-Up | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 38001001/23050101/13000039 State GCCC for Rural Access And Mobility Project (ADAMP-2) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 256,730,573.00 | | |
| 38001001/23050101/13000040 State GCCC for Public Sector Govt. Reform & Dev. Project-(WB) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 17,800,000.00 | 17,800,000.00 | 17,800,000.00 |
| 38001001/23050101/13000041 State Government Matching Fund for SMES- MoC&I | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | 500,000,000.00 | |
| 38001001/23050101/13000044 State GCCC for Malaria Elimination Programme (MoH) | | | | | | 65,100,000.00 | 65,100,000.00 | 65,100,000.00 |
| 38001001/23020113/13000045 State GCCC for Estab of Cottage Tannery (Min. of Livestock) | | | | | | 100,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| 38001001/23050101/13000046 State GCCC for Mobilization of 300 Communities for Hygiene | | | | | | 5,625,000.00 | 5,625,000.00 | 5,625,000.00 |
| 38001001/23020105/13000047 State GCCC for Provision of Water Supply facilities in 5No. | | | | | | 107,000,000.00 | | |
| 38001001/23020105/13000048 State GCCC for Provision of water and sanitation facilities | | | | | | 90,000,000.00 | 180,000,000.00 | 300,000,000.00 |
| 38001001/23020105/13000049 State GCCC for Water Supply and Sanitation Sector Reform | | | | | | 395,040,000.00 | 395,040,000.00 | |
| Total Programme 13 | | 203,664,458.24 | 3,390,507,824.00 | 3,390,507,824.00 | 3,186,843,365.76+ | 6,829,548,397.00 | 3,691,565,000.00 | 928,025,000.00 |
| SUSTAINABLE DEVELOPMENT GOAL (SDG'S OFFICE) | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | 1,012,881.52 | 178,750.00 | | 200,000.00 | 21,250.00+ | | | |
| 13 - Reform of Government & Governance | | | 300,000,000.00 | 299,800,000.00 | 299,800,000.00+ | 2,390,000,000.00 | | |
| Total | 1,012,881.52 | 178,750.00 | 300,000,000.00 | 300,000,000.00 | 299,821,250.00+ | 2,390,000,000.00 | | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | |
| 38005001/23010127/01000001 Procurement of Improved Seeds/Seedlings Pesticide Herbicide | 1,012,881.52 | 178,750.00 | | 200,000.00 | 21,250.00+ | | | |
| Total Programme 01 | 1,012,881.52 | 178,750.00 | | 200,000.00 | 21,250.00+ | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 38005001/23050101/13000002 Conditional Cash Transfer (CCT) Govt. Counterpart Funding | | | 100,000,000.00 | 99,920,000.00 | 99,920,000.00+ | 700,000,000.00 | | |
| 38005001/23020103/13000003 SDG Conditional Grants Scheme (CGS) to State | | | 100,000,000.00 | 99,920,000.00 | 99,920,000.00+ | 1,200,000,000.00 | | |
| 38005001/23020118/13000004 Project Support CGS to State | | | 70,000,000.00 | 69,960,000.00 | 69,960,000.00+ | 240,000,000.00 | | |
| 38005001/23050101/13000005 Project Support CGS to LGA | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 210,000,000.00 | | |
| 38005001/23050101/13000006 CCT Project Support | | | | | | 40,000,000.00 | | |
| Total Programme 13 | | | 300,000,000.00 | 299,800,000.00 | 299,800,000.00+ | 2,390,000,000.00 | | |
| MINISTRY OF WATER RESOURCES | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | | | 526,503,500.00 | 526,503,500.00 | 526,503,500.00+ | 597,238,500.00 | 773,800,000.00 | 271,700,000.00 |
| 10 - Water Resources & Rural Development | | 10,002,090.00 | 430,456,570.00 | 430,456,570.00 | 420,454,480.00+ | 1,054,456,570.00 | 1,293,606,880.00 | 383,461,150.00 |
| Total | | 10,002,090.00 | 956,960,070.00 | 956,960,070.00 | 946,957,980.00+ | 1,651,695,070.00 | 2,067,406,880.00 | 655,161,150.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | |
| 52001001/23030115/01000001 Rehab./Expan. of 6 No. Irrig. Schemes at Dwam Loko Dilichim | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 80,000,000.00 | 114,600,000.00 | 227,500,000.00 |
| 52001001/23030115/01000004 Development of Soil /Water Laboratory | | | | | | 50,000,000.00 | 7,500,000.00 | 7,500,000.00 |
| 52001001/23030104/01000006 Refurbishment of Heavy Duty Machines | | | | | | 20,735,000.00 | | |
| 52001001/23020116/01000007 Construction of 1No Small Earth Dams in kukumto in Demsa | | | 354,000,000.00 | 354,000,000.00 | 354,000,000.00+ | 354,000,000.00 | 595,000,000.00 | |
| 52001001/23050101/01000009 Estab of 3No.Ow for Geology & Hydro Geological Investigations | | | 28,400,000.00 | 28,400,000.00 | 28,400,000.00+ | 28,400,000.00 | 31,300,000.00 | 31,300,000.00 |
| 52001001/23050101/01000010 Estab of 10No.Hydrological Metro Stations (CWS) in the State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 20,000,000.00 | |
| 52001001/23020105/01000011 Estab/React of 34No Hydro Ganye Stations on 9Rivers in State | | | 54,103,500.00 | 54,103,500.00 | 54,103,500.00+ | 54,103,500.00 | 5,400,000.00 | 5,400,000.00 |
| Total Programme 01 | | | 526,503,500.00 | 526,503,500.00 | 526,503,500.00+ | 597,238,500.00 | 773,800,000.00 | 271,700,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| Programme 10 - Water Resources & Rural Development | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 52001001/23020105/10000003 Compl. of Small Earth Dam at Magar Jibro Guyaku Gamba etc | | | 69,131,700.00 | 69,131,700.00 | 69,131,700.00+ | 69,131,700.00 | 464,171,630.00 | |
| 52001001/23020105/10000004 Gearing of Water Service Delivery (Bridging gaps in Public w | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 52001001/23020105/10000005 Water Sector Policy Support and Development(Quarterly consul | | | 7,200,000.00 | 7,200,000.00 | 7,200,000.00+ | 7,200,000.00 | | |
| 52001001/23020105/10000006 Construction of Small Earth Dams at Gella Mubi South LGAs | | | | | | 354,000,000.00 | | |
| 52001001/23010132/10000007 Procurement of Irrigation water Pumps for dry Season farmers | | | 34,984,870.00 | 34,984,870.00 | 34,984,870.00+ | 34,984,870.00 | 114,000,000.00 | 22,800,000.00 |
| 52001001/23050101/10000009 Feasibility studies/design for small earth dam in Girgi Mubi | | | 19,140,000.00 | 19,140,000.00 | 19,140,000.00+ | 19,140,000.00 | 362,000,000.00 | 108,600,000.00 |
| 52001001/23020105/10000010 Estab of Small Water Treatment Plant in Banjiram & Reticulation | | 10,002,090.00 | 100,000,000.00 | 100,000,000.00 | 89,997,910.00+ | | | |
| 52001001/23020105/10000011 Estab. of Small Water Treatment Plant in Karlahi & Reticulation | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | | |
| 52001001/23020105/10000012 Construction of Small Earth Dam in Kuna in Maiha LGA | | | | | | 70,000,000.00 | | |
| 52001001/23020105/10000013 Construction of Small Earth dam at Dirum in Toungo | | | | | | 100,000,000.00 | 253,435,250.00 | 152,061,150.00 |
| 52001001/23020105/10000014 Construction of Michika Town Dam Michika LGA | | | | | | 150,000,000.00 | | |
| 52001001/23020105/10000015 Construction of Kwalbadi dam Madagali LGA | | | | | | 150,000,000.00 | | |
| Total Programme 10 | | 10,002,090.00 | 430,456,570.00 | 430,456,570.00 | 420,454,480.00+ | 1,054,456,570.00 | 1,293,606,880.00 | 383,461,150.00 |
| ADAMAWA STATE WATER BOARD | | | | | | | | |
| 10 - Water Resources & Rural Development | | 23,441,510.00 | 768,000,000.00 | 768,000,000.00 | 744,558,490.00+ | 1,486,555,150.00 | 1,199,416,847.00 | 1,199,416,847.00 |
| Total | | 23,441,510.00 | 768,000,000.00 | 768,000,000.00 | 744,558,490.00+ | 1,486,555,150.00 | 1,199,416,847.00 | 1,199,416,847.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 10 - Water Resources & Rural Development | | | | | | | | |
| 52102001/23050101/10000001 Dev. of urban water schemes (Rehab. of Yola, Jimeta & Num T/P) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 63,000,000.00 | 63,000,000.00 |
| 52102001/23020105/10000002 Provision & Distribution of Water in 26No. Some Towns | | | | | | 69,555,150.00 | 139,110,300.00 | 139,110,300.00 |
| 52102001/23030121/10000003 Renovation of Water Board offices and Fencing | | | | | | 76,000,000.00 | 68,806,547.00 | 68,806,547.00 |
| 52102001/23050101/10000004 Rehab/Upgrading of Distrib. Network in Jimeta & Yola | | | 113,500,000.00 | 113,500,000.00 | 113,500,000.00+ | 113,500,000.00 | 119,175,000.00 | 119,175,000.00 |
| 52102001/23020105/10000005 Drilling of New BH within Jimeta & Yola | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 52102001/23010144/10000006 Procurement of Water T/Chemicals | | 23,441,510.00 | 86,000,000.00 | 86,000,000.00 | 62,558,490.00+ | 96,000,000.00 | 110,000,000.00 | 110,000,000.00 |
| 52102001/23010143/10000007 Purchase of pumps & Accessories | | | 156,500,000.00 | 156,500,000.00 | 156,500,000.00+ | 140,500,000.00 | 164,325,000.00 | 164,325,000.00 |
| 52102001/23010143/10000008 Purchase of New Drilling Rig and Accessories | | | 270,000,000.00 | 270,000,000.00 | 270,000,000.00+ | 100,000,000.00 | 450,000,000.00 | 450,000,000.00 |
| 52102001/23020105/10000011 Comprehensive Water Scheme (Hong Township) | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | | | |
| 52102001/23030104/10000012 Rehab of Water Facilities in 7towns affected by insurgency | | | | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 |
| 52102001/23030104/10000016 Upgrading of W/Treatment Storage Tanks J/Yola Water Supply | | | | | | 546,000,000.00 | | |
| 52102001/23030104/10000017 Upgrading of Numan and Jimeta Treatment Plants | | | | | | 200,000,000.00 | | |
| Total Programme 10 | | 23,441,510.00 | 768,000,000.00 | 768,000,000.00 | 744,558,490.00+ | 1,486,555,150.00 | 1,199,416,847.00 | 1,199,416,847.00 |
| RURAL WATER SUPPLY & ENVIRONMENTAL SANITATION AGENCY | | | | | | | | |
| 10 - Water Resources & Rural Development | 53,048,444.53 | 32,703,946.69 | 383,967,000.00 | 375,967,000.00 | 343,263,053.31+ | 228,000,000.00 | 499,167,000.00 | 499,167,000.00 |
| Total | 53,048,444.53 | 32,703,946.69 | 383,967,000.00 | 375,967,000.00 | 343,263,053.31+ | 228,000,000.00 | 499,167,000.00 | 499,167,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 10 - Water Resources & Rural Development | | | | | | | | |
| 52103001/23020105/10000001 Provision of 100No. Hand Pump B/Holes in Rural Areas | | | 94,562,500.00 | 81,562,500.00 | 81,562,500.00+ | 94,975,000.00 | 106,125,000.00 | 106,125,000.00 |
| 52103001/23020105/10000002 Provision of 42No. Solar Power Boreholes in Rural Areas | 51,592,006.70 | 31,369,216.18 | | 33,170,600.00 | 1,801,383.82+ | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 52103001/23030104/10000004 Rehab. of 420No. Broken down Hand Pump Boreholes | | | 21,000,000.00 | 5,082,700.00 | 5,082,700.00+ | | | |
| 52103001/23020107/10000005 Provision of 210 VIP Latrines in Schools & Clinics | 1,456,437.83 | | | | | 21,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 52103001/23030113/10000006 Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand | | | | | | 2,620,500.00 | 13,102,500.00 | 13,102,500.00 |
| 52103001/23050101/10000008 GCCC for Implementation of UNICEF Water Supply Phase III | | 746,650.49 | | 746,700.00 | 49.51+ | | | |
| 52103001/23020105/10000009 GCCC for UNICEF/EU WSSSRPIII Programmes | | 588,080.02 | 240,000,000.00 | 240,000,000.00 | 239,411,919.98+ | | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 52103001/23020118/10000010 Training of 105 Village Level Operation and Maintenance (VLO) | | | 5,334,500.00 | 5,334,500.00 | 5,334,500.00+ | 5,334,500.00 | 5,334,500.00 | 5,334,500.00 |
| 52103001/23020105/10000011 Establishment of WASHCOMS in 100 Communities | | | 10,070,000.00 | 10,070,000.00 | 10,070,000.00+ | 1,070,000.00 | 15,105,000.00 | 15,105,000.00 |
| 52103001/23050101/10000012 Triggering of 100 communities in CLTs | | | 13,000,000.00 | | | 13,000,000.00 | 19,500,000.00 | 19,500,000.00 |
| Total Programme 10 | 53,048,444.53 | 32,703,946.69 | 383,967,000.00 | 375,967,000.00 | 343,263,053.31+ | 228,000,000.00 | 499,167,000.00 | 499,167,000.00 |
| SMALL TOWNS WATER SUPPLY & SANITATION AGENCY | | | | | | | | |
| 10 - Water Resources & Rural Development | | | 256,000,000.00 | 256,000,000.00 | 256,000,000.00+ | 287,000,000.00 | 391,000,000.00 | 486,000,000.00 |
| Total | | | 256,000,000.00 | 256,000,000.00 | 256,000,000.00+ | 287,000,000.00 | 391,000,000.00 | 486,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 10 - Water Resources & Rural Development | | | | | | | | |
| 52104001/23020105/10000001 Prov. of water supply facilities in 5small towns communities | | | 107,000,000.00 | 107,000,000.00 | 107,000,000.00+ | | | |
| 52104001/23050101/10000002 Community Mobilization for self selection process of S/towns Comm. | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 30,000,000.00 | 70,000,000.00 |
| 52104001/23020105/10000003 Prov. of 1No.water supply facility in 1No.S/towns in Gombi | | | 74,000,000.00 | 74,000,000.00 | 74,000,000.00+ | 74,000,000.00 | 150,000,000.00 | 180,000,000.00 |
| 52104001/23020105/10000004 Construction of Sani-centre in 9 Small towns in the State | | | | | | 30,000,000.00 | 45,000,000.00 | 50,000,000.00 |
| 52104001/23050101/10000005 Conduct Community led total sanitation in 12No. Small towns | | | | | | 15,000,000.00 | 20,000,000.00 | 30,000,000.00 |
| 52104001/23030104/10000006 Rehab/Upgrading & Commissioning of 7No.Compld EDF 7 W/Supply | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 75,000,000.00 | 80,000,000.00 |
| 52104001/23010114/10000007 Provision of Computerized Resource Center for M&E Activities | | | | | | 25,000,000.00 | 1,000,000.00 | 5,000,000.00 |
| 52104001/23020118/10000008 Constr. of 4no.Compartmnt of 2Laterin in P/Place in 12 S/towns | | | | | | 48,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 52104001/23020118/100000011 Provision of ICT Materials and Office equipment to WCA | | | | | | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| Total Programme 10 | | | 256,000,000.00 | 256,000,000.00 | 256,000,000.00+ | 287,000,000.00 | 391,000,000.00 | 486,000,000.00 |
| MINISTRY OF HOUSING & URBAN DEV. | | | | | | | | |
| 06 - Housing & Urban Development | 172,408,440.64 | 321,661,164.36 | 3,788,754,782.00 | 3,566,264,382.00 | 3,244,603,217.64+ | 3,837,248,893.00 | 4,293,000,000.00 | 4,925,000,000.00 |
| Total | 172,408,440.64 | 321,661,164.36 | 3,788,754,782.00 | 3,566,264,382.00 | 3,244,603,217.64+ | 3,837,248,893.00 | 4,293,000,000.00 | 4,925,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 06 - Housing & Urban Development | | | | | | | | |
| 53001001/23020102/06000001 Renovation of Government Staff Quarters in Jimeta-Yola | 15,800,000.00 | 4,779,550.00 | 150,000,000.00 | 100,000,000.00 | 95,220,450.00+ | 150,000,000.00 | 150,000,000.00 | 1,000,000,000.00 |
| 53001001/23050101/06000002 Development of Housing Units in the State | | 24,419,948.00 | | 26,000,000.00 | 1,580,052.00+ | 100,000,000.00 | 1,978,000,000.00 | 1,500,000,000.00 |
| 53001001/23020107/06000003 Establishment of Primary Mortgage Institutes | | 13,650,000.00 | | 15,000,000.00 | 1,350,000.00+ | | | |
| 53001001/23020102/06000004 Renovation of Government Lodges in Yola | 144,000,000.00 | 174,500,000.00 | 50,000,000.00 | 175,000,000.00 | 500,000.00+ | 50,000,000.00 | 200,000,000.00 | 1,500,000,000.00 |
| 53001001/23030103/06000005 Renov. of Min. Housing Office of Old Site of Min. of Works | 6,897,840.00 | | | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00 |
| 53001001/23030103/06000008 Renovation of Governors Lodge - Asokoro Abuja | | | 300,000,000.00 | 175,000,000.00 | 175,000,000.00+ | 50,000,000.00 | | |
| 53001001/23030103/06000010 Renovation of Government House Yola | 5,710,600.64 | 27,500,000.00 | | 30,000,000.00 | 2,500,000.00+ | | | |
| 53001001/23030101/06000011 Consultancy/Renovation and Furnishing of Government Lodge JI | | | 660,000,000.00 | 609,000,000.00 | 609,000,000.00+ | 660,000,000.00 | | |
| 53001001/23030101/06000012 Renovation of Governors Lodge - Maitama Abuja | | | | | | 50,000,000.00 | | |
| 53001001/23020123/06000013 Provision of Street Light in Jimeta-Yola | | 16,023,664.30 | 750,000,000.00 | 750,000,000.00 | 733,976,335.70+ | 666,494,111.00 | | |
| 53001001/23020123/06000014 Provision of Street Light in Yola Town | | 5,590,471.09 | 150,000,000.00 | 150,000,000.00 | 144,409,528.91+ | 147,000,000.00 | | |
| 53001001/23020123/06000015 Provision of Street Light in Mubi | | 12,472,530.97 | 550,000,000.00 | 550,000,000.00 | 537,527,469.03+ | 340,000,000.00 | | |
| 53001001/23020123/06000016 Provision of Street Light in Ganye | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 320,000,000.00 | |
| 53001001/23020123/06000017 Provision of Street Light in Numan | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 320,000,000.00 | |
| 53001001/23020114/06000019 Constr. of 2No. Pedestrian crossing in State Capital | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 80,000,000.00 | 360,000,000.00 | 360,000,000.00 |
| 53001001/23020101/06000020 Constr. of 4No. zonal offices at Yola Mubi Ganye & Numan | | | | 50,000,000.00 | 50,000,000.00+ | | | |
| 53001001/23030101/06000022 Renovation of SSG's Residence | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | | |
| 53001001/23020103/06000023 Prov. of Solar System Street Lighting & Electricity in Yola | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 65,000,000.00 | 500,000,000.00 | 250,000,000.00 |
| 53001001/23020104/06000024 Construction of 5No. New Legislatives' Quarters | | | 250,000,000.00 | 27,509,600.00 | 27,509,600.00+ | 250,000,000.00 | 400,000,000.00 | 250,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| 53001001/23020123/06000025 Purchase of 5No. 100KVA Generators for streets light | | 42,725,000.00 | 150,000,000.00 | 150,000,000.00 | 107,275,000.00+ | 150,000,000.00 | | |
| 53001001/23020101/06000026 Fencing of Christian & Muslim Cemeteries in the State Capital | | | 418,754,782.00 | 398,754,782.00 | 398,754,782.00+ | 418,754,782.00 | | |
| 53001001/23030101/06000027 Renovation of Deputy Governor's Residence | | | | | | 150,000,000.00 | | |
| 53001001/23030101/06000028 Renov. of Speaker Deputy Speaker & Majority Leader Residence | | | | | | 150,000,000.00 | | |
| 53001001/23020114/06000029 Construction of 1No. Pedestrian crossing in Mubi | | | | | | 80,000,000.00 | | |
| Total Programme 06 | 172,408,440.64 | 321,661,164.36 | 3,788,754,782.00 | 3,566,264,382.00 | 3,244,603,217.64+ | 3,837,248,893.00 | 4,293,000,000.00 | 4,925,000,000.00 |
| ADAMAWA STATE URBAN PLANNING & DEVELOPMENT AUTHORITY | | | | | | | | |
| 06 - Housing & Urban Development | 582,937,063.62 | 284,481,510.75 | 55,225,579.00 | 692,696,779.00 | 408,215,268.25+ | 106,489,804.00 | 686,212,596.00 | 754,833,854.00 |
| 09 - Environmental Improvement | 5,000,000.00 | | 32,545,300.00 | 545,300.00 | 545,300.00+ | 32,545,300.00 | 127,283,382.00 | 140,011,720.00 |
| Total | 587,937,063.62 | 284,481,510.75 | 87,770,879.00 | 693,242,079.00 | 408,760,568.25+ | 139,035,104.00 | 813,495,978.00 | 894,845,574.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 06 - Housing & Urban Development | | | | | | | | |
| 53053001/23020103/06000002 Provision of Street Light in Jimeta-Yola | 582,937,063.62 | 284,481,510.75 | | 292,490,400.00 | 8,008,889.25+ | | | |
| 53053001/23020124/06000003 Establishment of Parks and Gardens | | | 18,625,579.00 | 18,625,579.00 | 18,625,579.00+ | 18,625,579.00 | 569,383,039.00 | 626,321,342.00 |
| 53053001/23020101/06000004 Construction of Perimeter wall fencing ASUPDA Headquarters | | | | | | 28,114,225.00 | 30,925,647.00 | 34,018,211.00 |
| 53053001/23020101/06000005 Rehabilitation of ASUPDA; Headquarters | | | 20,600,000.00 | 5,600,000.00 | 5,600,000.00+ | 20,600,000.00 | 42,838,910.00 | 47,122,801.00 |
| 53053001/23030118/06000006 Renovation of Ribadu Square | | | 16,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | | |
| 53053001/23020102/06000012 Provision of Commercial Tricycles (Keke-Napep) Park | | | | 152,490,400.00 | 152,490,400.00+ | 13,500,000.00 | 14,850,000.00 | 16,335,000.00 |
| 53053001/23020102/06000013 Landscaping of New Urban Roads | | | | 222,490,400.00 | 222,490,400.00+ | 25,650,000.00 | 28,215,000.00 | 31,036,500.00 |
| Total Programme 06 | 582,937,063.62 | 284,481,510.75 | 55,225,579.00 | 692,696,779.00 | 408,215,268.25+ | 106,489,804.00 | 686,212,596.00 | 754,833,854.00 |
| Programme 09 - Environmental Improvement | | | | | | | | |
| 53053001/23020116/09000001 Maintenance Storm Water Drainage | 5,000,000.00 | | 32,545,300.00 | 545,300.00 | 545,300.00+ | 32,545,300.00 | 127,283,382.00 | 140,011,720.00 |
| Total Programme 09 | 5,000,000.00 | | 32,545,300.00 | 545,300.00 | 545,300.00+ | 32,545,300.00 | 127,283,382.00 | 140,011,720.00 |
| MINISTRY OF LANDS AND SURVEY | | | | | | | | |
| 06 - Housing & Urban Development | 10,000,000.00 | | 615,856,875.00 | 615,856,875.00 | 615,856,875.00+ | 615,856,875.00 | 1,120,000,000.00 | 1,232,000,000.00 |
| Total | 10,000,000.00 | | 615,856,875.00 | 615,856,875.00 | 615,856,875.00+ | 615,856,875.00 | 1,120,000,000.00 | 1,232,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 06 - Housing & Urban Development | | | | | | | | |
| 60001001/23050101/06000001 Preparation and Implementation of Master Plan | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | 340,000,000.00 | 374,000,000.00 |
| 60001001/23020118/06000002 Adamawa Geographical Information System (GIS) | | | 210,000,000.00 | 210,000,000.00 | 210,000,000.00+ | 210,000,000.00 | 240,000,000.00 | 264,000,000.00 |
| 60001001/23050101/06000003 Compensation for Acquisition of Land | 10,000,000.00 | | 179,856,875.00 | 179,856,875.00 | 179,856,875.00+ | 179,856,875.00 | 520,000,000.00 | 572,000,000.00 |
| 60001001/23030121/06000007 Renovation of 7No. Land & Survey Area Offices | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 20,000,000.00 | 22,000,000.00 |
| 60001001/23020104/06000009 Reconstruct. of Land & Survey Parameter Wall Fencing(366.6m) | | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 16,000,000.00 | | |
| Total Programme 06 | 10,000,000.00 | | 615,856,875.00 | 615,856,875.00 | 615,856,875.00+ | 615,856,875.00 | 1,120,000,000.00 | 1,232,000,000.00 |
| OFFICE OF THE SURVEYOR GENERAL | | | | | | | | |
| 06 - Housing & Urban Development | | 10,000,000.00 | 168,960,000.00 | 168,960,000.00 | 158,960,000.00+ | 268,392,200.00 | 771,622,000.00 | 656,284,200.00 |
| Total | | 10,000,000.00 | 168,960,000.00 | 168,960,000.00 | 158,960,000.00+ | 268,392,200.00 | 771,622,000.00 | 656,284,200.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 06 - Housing & Urban Development | | | | | | | | |
| 60002001/23020101/06000001 Construction of the Office of the Surveyor General | | 10,000,000.00 | 120,000,000.00 | 120,000,000.00 | 110,000,000.00+ | 120,000,000.00 | 60,000,000.00 | |
| 60002001/23010133/06000002 Procurement of Survey Equipment | | | | | | 44,432,200.00 | 49,122,000.00 | 54,034,200.00 |
| 60002001/23020114/06000003 Survey of Government Lay-outs | | | 18,960,000.00 | 18,960,000.00 | 18,960,000.00+ | 18,960,000.00 | 100,000,000.00 | 110,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|---------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 60002001/23020114/06000004 Lithography Equipment and Repairs | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 20,000,000.00 | 162,500,000.00 | 68,750,000.00 |
| 60002001/23050101/06000005 Survey Controls | | | | | | 15,000,000.00 | 15,000,000.00 | |
| 60002001/23050101/06000006 Mapping | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 50,000,000.00 | 385,000,000.00 | 423,500,000.00 |
| Total Programme 06 | | 10,000,000.00 | 168,960,000.00 | 168,960,000.00 | 158,960,000.00+ | 268,392,200.00 | 771,622,000.00 | 656,284,200.00 |
| MINISTRY OF LIVESTOCK AND PRODUCTION | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | 4,815,542.90 | 43,369,318.24 | 148,000,000.00 | 148,000,000.00 | 104,630,681.76+ | 332,000,000.00 | 925,760,000.00 | 1,018,336,000.00 |
| 21 - Oil and Gas Infrastructure | | | | | | 272,800,000.00 | 121,000,000.00 | 133,100,000.00 |
| Total | 4,815,542.90 | 43,369,318.24 | 148,000,000.00 | 148,000,000.00 | 104,630,681.76+ | 604,800,000.00 | 1,046,760,000.00 | 1,151,436,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | |
| 65001001/23010139/01000001 Proc. of Vet. Drugs Vacc. Cold Chain & Equip. L/stock Dis. | | 13,350,000.00 | 50,000,000.00 | 45,000,000.00 | 31,650,000.00+ | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 65001001/23010146/01000004 Rehab/Upgrading of Distrib. Network in Jimeta Yola & Numan | 642,882.90 | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 65001001/23030123/01000006 Development of Control Posts and Check Points | | | | | | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 65001001/23030124/01000007 Renovation of the Yola Modern Abattoir | | 25,019,318.24 | 50,000,000.00 | 50,000,000.00 | 24,980,681.76+ | 150,000,000.00 | 462,000,000.00 | 508,200,000.00 |
| 65001001/23010139/01000008 Purchase of Refrigerated Meat Vans (4No) | | 5,000,000.00 | | 5,000,000.00 | | 20,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| 65001001/23030105/01000009 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc | | | | | | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 65001001/23020113/01000010 Construction of Hides & Skins Drying Shades in the State Cap | | | | | | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 65001001/23050101/01000011 Resurvey Demarcation Monu. and Beaconing Toungo & Madagali | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | 30,360,000.00 | 33,396,000.00 |
| 65001001/23010146/01000012 Proc. of Rabies Vaccine-Anti Rabies Vac- Cold Chain & Equip | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 65001001/23020106/01000013 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 192,500,000.00 | 211,750,000.00 |
| 65001001/23010142/01000016 Proc. of Bio-security Equip. & Chemical for Avian Influenza Ctrl | 3,678,660.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 65001001/23010142/01000019 Procurement of Art. Insemination (A.I.) Equip. Ganye/Mubi | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 65001001/23050101/01000020 Sensitization & Mobilization of Pastoral Nomads. | 494,000.00 | | | | | | | |
| Total Programme 01 | 4,815,542.90 | 43,369,318.24 | 148,000,000.00 | 148,000,000.00 | 104,630,681.76+ | 332,000,000.00 | 925,760,000.00 | 1,018,336,000.00 |
| Programme 21 - Oil and Gas Infrastructure | | | | | | | | |
| 65001001/23010132/01000025 Emerging and Re-emerging of Disease Control | | | | | | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 65001001/23010146/21000026 Provision of Veterinary Drugs revolving Scheme | | | | | | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 65001001/23020113/21000027 Establishment of Meat Factory | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 65001001/23020113/21000028 Reconstruction and Construction of 7No. Veterinary Clinics | | | | | | 50,000,000.00 | | |
| 65001001/23020113/21000029 Construction of Veterinary Hospital | | | | | | 38,800,000.00 | | |
| 65001001/23020118/21000030 Provision of Furniture and Equipment | | | | | | 5,000,000.00 | | |
| 65001001/23010146/21000031 Animal Vaccination Programme | | | | | | 9,000,000.00 | | |
| 65001001/23020113/21000032 Provision of Livelihood Input Support | | | | | | 40,000,000.00 | | |
| 65001001/23030112/21000033 Rehabilitation of Breeding Centers | | | | | | 10,000,000.00 | | |
| 65001001/23010105/21000034 Provision of Vehicles and Motorcycles | | | | | | 10,000,000.00 | | |
| Total Programme 21 | | | | | | 272,800,000.00 | 121,000,000.00 | 133,100,000.00 |
| MINISTRY OF TRADE AND COOPERATIVES | | | | | | | | |
| 12 - Growing the Private Sector | | | 61,708,900.00 | 61,708,900.00 | 61,708,900.00+ | 120,463,062.00 | 294,374,062.00 | 327,975,162.00 |
| Total | | | 61,708,900.00 | 61,708,900.00 | 61,708,900.00+ | 120,463,062.00 | 294,374,062.00 | 327,975,162.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 12 - Growing the Private Sector | | | | | | | | |
| 66001001/23050101/12000002 Production of Trade & Investment Directory(10 000 Copies) | | | | | | 25,000,000.00 | 28,750,000.00 | 29,000,000.00 |
| 66001001/23050101/12000003 Adamawa State Trade Sensitization on Marketing Skill | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | 34,500,000.00 | 37,950,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------------|-------------------------|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 66001001/23050101/12000005 Assistance to Artisan Cooperatives | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 66001001/23050101/12000006 Cooperatives Education & Enlightenment | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 7,000,000.00 |
| 66001001/23030121/12000007 Rehab of Off at Gombi Demsa Mubi North Ganye Numan & Yola North | | | 9,000,000.00 | 9,000,000.00 | 9,000,000.00+ | 9,000,000.00 | 13,750,000.00 | 20,000,000.00 |
| 66001001/23050101/12000010 Basic Entrepreneurship skills acquisition programme (BESA) | | | | | | 15,000,000.00 | 150,000,000.00 | 165,000,000.00 |
| 66001001/23020118/12000012 Participation in Kaduna Abuja Kano and Enugu trade fairs | | | 26,708,900.00 | 26,708,900.00 | 26,708,900.00+ | 26,708,900.00 | 26,708,900.00 | 26,708,900.00 |
| 66001001/23030121/12000013 Rehabilitation of Office in Guyuk | | | | | | 9,154,162.00 | 9,154,162.00 | 9,154,162.00 |
| 66001001/23050101/12000014 Organizing of Domestic Trade Fairs and Local Exhibition | | | | | | 9,600,000.00 | 16,511,000.00 | 18,162,100.00 |
| Total Programme 12 | | | 61,708,900.00 | 61,708,900.00 | 61,708,900.00+ | 120,463,062.00 | 294,374,062.00 | 327,975,162.00 |
| JUDICIAL SERVICE COMMISSION | | | | | | | | |
| 13 - Reform of Government & Governance | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 7,500,000.00 | | |
| Total | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 7,500,000.00 | | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 18011001/23030121/13000001 Reconstr. and Renov of Court rooms and Offices in 21 LGAs | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| 18011001/23030121/13000002 Renovation of 6No Court Halls in the 6 Judicial Division | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| 18011001/23050101/13000003 Preliminary Works and Design of the State Customary and Sharia Court | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| 18011001/23020118/13000001 Constr. of the Area court in 10 LGAs | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| Total Programme 13 | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00+ | 7,500,000.00 | | |
| MINISTRY OF JUSTICE | | | | | | | | |
| 13 - Reform of Government & Governance | | 18,883,617.50 | 61,833,828.00 | 61,833,828.00 | 42,950,210.50+ | 251,833,828.00 | 67,100,000.00 | 73,300,000.00 |
| Total | | 18,883,617.50 | 61,833,828.00 | 61,833,828.00 | 42,950,210.50+ | 251,833,828.00 | 67,100,000.00 | 73,300,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 26001001/23020101/13000001 Renovation and Construction of Area Court at Police R/about | | 18,883,617.50 | 61,833,828.00 | 61,833,828.00 | 42,950,210.50+ | | | |
| 26001001/23020118/13000002 Renovation of 6No Court Halls in the 6 Judicial Division | | | | | | 61,833,828.00 | 67,100,000.00 | 73,300,000.00 |
| 26001001/23020118/13000010 Computerization of Ministry of Justice | | | | | | 190,000,000.00 | | |
| Total Programme 13 | | 18,883,617.50 | 61,833,828.00 | 61,833,828.00 | 42,950,210.50+ | 251,833,828.00 | 67,100,000.00 | 73,300,000.00 |
| MINISTRY OF INTEGRATION & BORDER DEVELOPMENT | | | | | | | | |
| 09 - Environmental Improvement | | | 32,000,000.00 | 32,000,000.00 | 32,000,000.00+ | | | |
| 13 - Reform of Government & Governance | | | 38,480,000.00 | 38,480,000.00 | 38,480,000.00+ | 70,480,000.00 | 77,528,000.00 | 85,280,800.00 |
| Total | | | 70,480,000.00 | 70,480,000.00 | 70,480,000.00+ | 70,480,000.00 | 77,528,000.00 | 85,280,800.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 09 - Environmental Improvement | | | | | | | | |
| 69001001/23020114/09000001 Development of Boarder Regions | | | 32,000,000.00 | 32,000,000.00 | 32,000,000.00+ | | | |
| Total Programme 09 | | | 32,000,000.00 | 32,000,000.00 | 32,000,000.00+ | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 69001001/23010112/13000003 Furnishing/Equipping of Classrooms constructed by the National | | | 30,500,000.00 | 30,500,000.00 | 30,500,000.00+ | 30,500,000.00 | 33,550,000.00 | 36,905,000.00 |
| 69001001/23020118/13000004 Furnishing/Equipping of Health centres Constructed by National | | | | | | 32,000,000.00 | 35,200,000.00 | 38,720,000.00 |
| 69001001/23030124/13000006 Rehabilitation of market Store at Bilachi | | | 7,980,000.00 | 7,980,000.00 | 7,980,000.00+ | 7,980,000.00 | 8,778,000.00 | 9,655,800.00 |
| Total Programme 13 | | | 38,480,000.00 | 38,480,000.00 | 38,480,000.00+ | 70,480,000.00 | 77,528,000.00 | 85,280,800.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| MINISTRY OF YOUTHS DEVELOPMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 08 - Youth | | | 1,201,669,000.00 | 201,669,000.00 | 201,669,000.00+ | 1,481,669,000.00 | 1,694,192,000.00 | 1,930,192,000.00 |
| Total | | | 1,201,669,000.00 | 201,669,000.00 | 201,669,000.00+ | 1,481,669,000.00 | 1,694,192,000.00 | 1,930,192,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 08 - Youth | | | | | | | | |
| 13001001/23020112/08000001 Redes. & Constr. of 10 000 Cap. State sport comp. along Nm Rd | | | 1,116,669,000.00 | 116,669,000.00 | 116,669,000.00+ | 1,116,669,000.00 | 1,464,192,000.00 | 1,815,192,000.00 |
| 13001001/23020112/08000004 Construction of Zonal Mini Stadium at Mubi North & M/Belwa | | | | | | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 |
| 13001001/23020118/08000005 Constr. of Additional Structures at the AD United Club Houses | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | | | |
| 13001001/23020126/08000006 Purchase of Sports Equipment | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 13001001/23020118/08000007 Baseline Data Studies for Youth Sports Development Planning | | | | | | 40,000,000.00 | 40,000,000.00 | 50,000,000.00 |
| 13001001/23020121/08000008 Renovation of 2No dilapidated Structures at the NYSC O/Camp | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 40,000,000.00 | |
| 13001001/23030118/08000015 Adamawa State Youth Memorial Center Jambutu | | | | | | 150,000,000.00 | | |
| Total Programme 08 | | | 1,201,669,000.00 | 201,669,000.00 | 201,669,000.00+ | 1,481,669,000.00 | 1,694,192,000.00 | 1,930,192,000.00 |
| SPORTS COUNCIL | | | | | | | | |
| 08 - Youth | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 84,700,000.00 | 93,170,000.00 |
| Total | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 84,700,000.00 | 93,170,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 08 - Youth | | | | | | | | |
| 13051001/23020118/08000001 Reconstruction of Office Accommodation | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | 42,350,000.00 | 46,585,000.00 |
| 13051001/23030121/08000002 Renovation of Seven Zonal Offices and Furnishing | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 12,100,000.00 | 13,310,000.00 |
| 13051001/23010126/08000003 Purchase of sport Equipment | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 30,250,000.00 | 33,275,000.00 |
| Total Programme 08 | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 84,700,000.00 | 93,170,000.00 |
| MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT | | | | | | | | |
| 07 - Gender | | | 512,420,000.00 | 224,382,100.00 | 224,382,100.00+ | 196,341,200.00 | 214,341,000.00 | 244,241,200.00 |
| Total | | | 512,420,000.00 | 224,382,100.00 | 224,382,100.00+ | 196,341,200.00 | 214,341,000.00 | 244,241,200.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 07 - Gender | | | | | | | | |
| 14001001/23020118/07000002 3No. Women Dev. Centre. 1No in each Senatorial Zone | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 11,200,600.00 | 19,200,500.00 | 21,200,600.00 |
| 14001001/23010101/07000003 Prelim. on Land Acquis. children's Park in M/Belwa Yola & Mubi | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 11,200,600.00 | 19,200,500.00 | 21,200,600.00 |
| 14001001/23050101/07000004 Training of Women in Bee Keeping and Honey Extraction. | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 5,600,000.00 | 13,600,000.00 | 15,600,000.00 |
| 14001001/23050101/07000007 Gender Mainstream. Through Implementation of CEDAW. | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 30,640,000.00 | 38,640,000.00 | 40,640,000.00 |
| 14001001/23050101/07000009 Strengthening of Women's Rights & Political Empowerment. | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 15,000,000.00 | 23,000,000.00 | 25,000,000.00 |
| 14001001/23050101/07000011 Advocacy in 21 LGAs on Childs Right to Enhance Awareness | | | 8,500,000.00 | 8,500,000.00 | 8,500,000.00+ | 25,600,000.00 | 33,600,000.00 | 35,600,000.00 |
| 14001001/23020118/07000015 Mapping of Orphans and Vulnerable Children in 21 LGAs | | | 2,090,000.00 | 2,090,000.00 | 2,090,000.00+ | 2,100,000.00 | 7,100,000.00 | 10,000,000.00 |
| 14001001/23050101/07000019 Orphans and Vulnerable Children (OVC) | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 15,000,000.00 | 20,000,000.00 | 25,000,000.00 |
| 14001001/23050101/07000020 Child Protection | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 20,000,000.00 | 25,000,000.00 | 30,000,000.00 |
| 14001001/23050101/07000021 Purch & distrib of Dignity Kits to AGLCs/YLCs-Mich Toungo & Maiha | | | 1,830,000.00 | 1,830,000.00 | 1,830,000.00+ | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 14001001/23010139/07000022 Purchase of Skills Acquisition Equipment for Women Empowerment | | | 450,000,000.00 | 161,962,100.00 | 161,962,100.00+ | 50,000,000.00 | | |
| Total Programme 07 | | | 512,420,000.00 | 224,382,100.00 | 224,382,100.00+ | 196,341,200.00 | 214,341,000.00 | 244,241,200.00 |
| MINISTRY OF EDUCATION | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | 147,010,995.66 | 595,890,724.74 | 3,985,125,833.00 | 3,973,425,833.00 | 3,377,535,108.26+ | 6,812,356,291.00 | 5,989,871,820.00 | 3,819,000,000.00 |
| Total | 147,010,995.66 | 595,890,724.74 | 3,985,125,833.00 | 3,973,425,833.00 | 3,377,535,108.26+ | 6,812,356,291.00 | 5,989,871,820.00 | 3,819,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| EXPLANATORY NOTES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 17001001/23030106/05000001 Renovation of Classrooms at GDSS Burthi | | | | | | 20,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000002 Renovation of Classrooms at GDSS Gulak | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000003 Renovation of Classrooms at GDSS Tola | | | | | | 20,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000004 Renovation of Classrooms at GDSS Army Barracks | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 45,000,000.00 |
| 17001001/23030106/05000005 Renovation of Classrooms at GDSS Binyeri | 5,981,710.66 | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000006 Renovation of Exam Hall GDSS Betso | | | | | | 20,000,000.00 | | |
| 17001001/23020118/05000007 Constr. of Exam Hall, Compl. of PTA block of 3class at GDSS Bagale | | | 80,000,000.00 | 71,000,000.00 | 71,000,000.00+ | 80,000,000.00 | 15,000,000.00 | 25,000,000.00 |
| 17001001/23020118/05000008 Constr. of Exam Hall at GSS Pare Numan | | | | | | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23020118/05000009 Constr. of Exam Hall at GSS Numan | | 48,949,728.47 | | 49,262,300.00 | 312,571.53+ | 60,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23020118/05000010 Construction of Villanova GSS Numan | | 51,050,271.53 | 100,000,000.00 | 250,000,000.00 | 198,949,728.47+ | 250,000,000.00 | 250,000,000.00 | 100,000,000.00 |
| 17001001/23020118/05000011 Constr. of Exam Hall at Science Sec. Sch. Sugu | | | 100,000,000.00 | | | 150,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17001001/23020118/05000012 Completion of Lab. at GSS Shuwa | | | | | | 20,000,000.00 | | |
| 17001001/23030101/05000013 Renovation of Burnt Girls Hostel at GSS Shuwa | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 25,000,000.00 | 50,000,000.00 |
| 17001001/23030127/05000001 Renovation of Infrastructure in GSTC Numan | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 20,000,000.00 | |
| 17001001/23030127/05000015 Renovation of Infrastructure at GASS Song | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 17001001/23030127/05000017 Renovation of Women Development Centre Yola | | | | | | 20,000,000.00 | | |
| 17001001/23020101/05000019 Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi | 20,310,000.00 | | | | | | | |
| 17001001/23010124/05000020 Purch./Proc. of WAEC Science Practical Chem. & Reagents | | 16,326,225.00 | 50,000,000.00 | 50,000,000.00 | 33,673,775.00+ | 60,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23010144/05000025 Purch. & Laying of Water Pipes at Special Edu. Centre Yola | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | | | |
| 17001001/23010124/05000026 Payment of SSCE Registration for 2013 | | 8,431,278.39 | | 8,431,300.00 | 21.61+ | | | |
| 17001001/23010124/05000027 Payment For Student Exchange Program | 8,278,845.00 | 10,255,640.00 | 15,000,000.00 | 15,000,000.00 | 4,744,360.00+ | 7,050,996.00 | | |
| 17001001/23010124/05000028 Payment Annual National School Census | | | 3,000,000.00 | 1,500,000.00 | 1,500,000.00+ | 3,000,000.00 | 5,000,000.00 | |
| 17001001/23010124/05000029 Payment For Learning-Plus Prog. in 170snr. Schools | | 16,497,130.65 | | 17,053,700.00 | 556,569.35+ | | | |
| 17001001/23010112/05000030 Procurement of School Furniture General | | 3,000.00 | 100,000,000.00 | 5,000.00 | 2,000.00+ | 100,000,000.00 | 250,000,000.00 | 150,000,000.00 |
| 17001001/23030106/05000033 Renovation of GDSS Toungo | | | 67,000,000.00 | 67,000,000.00 | 67,000,000.00+ | 67,000,000.00 | | |
| 17001001/23020107/05000034 Constr. of 2No. block of 3 Classroom at GDSS Jera Bakari | | | | | | 46,000,000.00 | | |
| 17001001/23020107/05000035 Constr. of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo (Bond) | | | | | | 27,000,000.00 | | |
| 17001001/23020118/05000036 Constr. of 2No. Block 3 Classroom & Furniture at GDSS Ribadu (Bond) | | 39,597,250.00 | | 40,132,500.00 | 535,250.00+ | 26,626,843.00 | | |
| 17001001/23020107/05000037 Const.1No Exam Hall & Proc. of Furniture at GDSS Gwasala | | | | | | 14,973,852.00 | | |
| 17001001/23030101/05000038 Renovation of 1No. Hostel 40 Beds at GDSS Koma | | | | | | 21,000,000.00 | | |
| 17001001/23020107/05000039 Completion of 1No Exam Hall at GDSS Mapeo | | 10,796,250.63 | 40,000,000.00 | 36,500,000.00 | 25,703,749.37+ | 56,950,000.00 | | |
| 17001001/23020127/05000043 Construction of Perimeter Fence at GSS Michika | | | | | | 20,000,000.00 | 85,000,000.00 | 150,000,000.00 |
| 17001001/23030127/05000044 Renovation of Infrastructure at GDSS Pella | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000045 Constr.2No.Blck of 3 C/rooms &Prov. of Furn. GDSS Gabun(Bond) | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000047 Estab. of 3 Science Sch. at Madagali Song & M/Belwa | | | | | | 1,205,600.00 | | |
| 17001001/23020101/05000049 Constr. of PPSMB Area offices(Block of 3 offices each in 21LGA | | 21,598,500.00 | | 21,708,700.00 | 110,200.00+ | | | |
| 17001001/23010113/05000055 Purchase of Science Posters | | | 100,000,000.00 | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23050101/05000056 Eva/Review of first 3yrs of SESP 2010-2013 | | | | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 17001001/23030106/05000057 Renovation of GDSS Kpasham (Bond) | | | 40,000,000.00 | 38,000,000.00 | 38,000,000.00+ | 40,000,000.00 | 36,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000058 Renovation of GDSS Kodomun | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000059 Renovation of GDSS Demsa | | 14,544,666.90 | 50,000,000.00 | 220,000,000.00 | 205,455,333.10+ | 10,000,000.00 | 35,000,000.00 | |
| 17001001/23030106/05000060 Renovation of GSS Fufore | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 17001001/23030106/05000061 Renovation of GDSS Malabu | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 17001001/23030106/05000062 Renovation of GDSS Karlahi | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| Ministry Of Education - Programme 05 - Enhancing Skills And Knowledge – Cont'd. | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/23030106/05000063 Renovation of GSS Girei | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 90,000,000.00 | |
| 17001001/23030106/05000064 Renovation of GDSS Jabbi-Lamba | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000065 Renovation of GDSS Jere-Bonyo | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000066 Renovation of GSS Sugu | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000067 Renovation of GDSS Guyuk | | | | | | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000070 Renovation of GSS Gombi | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 70,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000071 Renovation of GDSS Garkida | | | | | | 20,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000072 Renovation of GDSS Gombi | | | 53,000,000.00 | 53,000,000.00 | 53,000,000.00+ | 53,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000073 Renovation of GSS Hong | | 45,000,000.00 | 100,000,000.00 | 320,000,000.00 | 275,000,000.00+ | | | |
| 17001001/23030106/05000074 Renovation of GDSS Shangui | | 55,000,000.00 | | 70,000,000.00 | 15,000,000.00+ | | | |
| 17001001/23030106/05000075 Renovation of GSS Jada | | | 100,000,000.00 | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17001001/23030106/05000076 Construction of Examination Hall GDSS Belel | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000077 Renovation of GDSS Opalo | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 24,000,000.00 | |
| 17001001/23030106/05000078 Renovation of GDSS Zekun | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 40,000,000.00 | |
| 17001001/23030106/05000079 Renovation GDSS Tola | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000080 Renovation of GSS Madagali | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000081 Renovation of GCSS Shuwa | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000082 Renovation of GSS Maiha | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | |
| 17001001/23030106/05000083 Renovation of GDSS Belel | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000084 Renovation of GDSS Sorau | | 30,123,000.00 | 30,125,833.00 | 200,125,833.00 | 170,002,833.00+ | 60,000,000.00 | | |
| 17001001/23030106/05000085 Renovation of GSS Mubi | 40,000,000.00 | 71,996,601.03 | 106,000,000.00 | 106,000,000.00 | 34,003,398.97+ | 160,000,000.00 | 60,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000086 Renovation of GSTC Mubi | | 28,884,974.33 | 100,000,000.00 | 320,000,000.00 | 291,115,025.67+ | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000087 Renovation of GDSS Betso | | | | | | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000088 Renovation of GDSS Mayo-Bani | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000089 Renovation of GDSS Digil | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000090 Renovation of GDSS Gella | | | | | | 70,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000091 Renovation of GDSS Mujara | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000092 Renovation of GDSS Muva | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000093 Renovation of GDSS Lamurde | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000094 Renovation of GDSS Mudah | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000095 Renovation of GDSS Bazza | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 65,000,000.00 | | |
| 17001001/23030106/05000096 Renovation of GDSS Za (Michika) | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000097 Renovation of GDSS Garta | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000098 Renovation of GDSS Vi | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000099 Renovation of GSS Song | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000100 Renovation of GDSS Song | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000101 Renovation of GDSS Kiri | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000102 Renovation of GSS Shelleng | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo) | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000105 Renovation of GDSS Ganzamanu | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000107 Renovation of GDSS Njoboliyo | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000109 Renovation of GDSS Yola- Town | | | | | | 20,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Ministry Of Education - Programme 05 - Enhancing Skills And Knowledge – Cont'd. | | | | | | | | |
| 17001001/23030106/05000110 Renovation of GDSS Shagari | | | 50,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000112 Renovation of GMMC Yola | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000113 Renovation of GGSS Yola | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000114 Renovation of GDSS Mbula | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000117 Quality assurance management in all schools in the state | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 17001001/23050101/05000118 Annual Nat. council on Edu act being handled 3ce annually | | 1,294,400.00 | 10,000,000.00 | 10,000,000.00 | 8,705,600.00+ | 10,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 17001001/23050101/05000119 Save sch. initiative counterpart funding to UNICEF initiative | 72,440,440.00 | 45,050,900.00 | 30,000,000.00 | 46,000,000.00 | 949,100.00+ | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 17001001/23050102/05000120 Comp the MOE HQTRS (15 desktops Maint & training etc.) | | | | | | 6,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 17001001/23020127/05000121 Estab of centre ICT centre Yola(2000 Desktops Gen set spec tab | | | | | | 20,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000122 Renovations at GDSS kola | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000124 Study Report and Financial Proposal (Part Payment | | | 45,000,000.00 | 29,000,000.00 | 29,000,000.00+ | 45,000,000.00 | 50,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000125 Renovation of GDSS Jang Michika | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 40,000,000.00 | 10,000,000.00 |
| 17001001/23030106/05000126 Renovation of Regional GGSS Duware | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 7,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 17001001/23030106/00000128 Renovation of Special Education Centre Mubi | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000129 Renovation of Special Education Centre Jada | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23020118/05000130 Rebuilding of GMMC Yola broken fence/ walls | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000131 Upgrading and Equipping of Science Laboratory in 21No. Snr. S | | | | | | 50,000,000.00 | | |
| 17001001/23030106/05000132 Renovation of GSS Mubi II | | 25,455,789.28 | 40,000,000.00 | 35,300,000.00 | 9,844,210.72+ | 70,000,000.00 | 40,000,000.00 | |
| 17001001/23020107/05000133 Renov and Prov of additional Structure at GDSS Wuro-Hausa | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 70,000,000.00 | 40,000,000.00 | |
| 17001001/23020118/05000134 Renovation and Construction of additional infrastructure at | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23010125/05000135 Purchase of various assorted text books for Snr. Sec Sch. | | 54,608,330.53 | 100,000,000.00 | 55,000,000.00 | 391,669.47+ | 43,549,000.00 | | |
| 17001001/23050101/05000136 Supply of Mathematics and Science Kits for School | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000138 Renovation of GJSS Uba Central | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000139 Renovation of GDSS Bakari-Guso | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000140 Renovation of GDSS Banshika | | | | | | 25,000,000.00 | 25,000,000.00 | |
| 17001001/23020107/05000141 Const. of Classroom Admin Blocks Exam Hall Compute @GDSS Maksha | | | 70,000,000.00 | | | 70,000,000.00 | 100,000,000.00 | 70,000,000.00 |
| 17001001/23020107/05000142 Completion of Exam Hall and fencing at GDSS Shilon | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000143 Renovation of GDSS Njoboliyo | | | 50,000,000.00 | | | 30,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000144 Re-Construction of fence wall at GGSS M/Belwa | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 30,000,000.00 | |
| 17001001/23030106/05000145 Re-roofing of 3No. Classroom Block & 1No.Exam Hall at GDSS Garaha | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020107/05000146 Construction of Exam Hall at GDSS Pariya | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 70,000,000.00 | 34,000,000.00 |
| 17001001/23030106/05000147 Renovation of blown off 3No.Classrooms at GDSS Dubwagun | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23010125/05000148 Purchase of white coloured schools chalks for Snr. Secondary | | | 50,000,000.00 | | | 50,000,000.00 | 70,000,000.00 | 20,000,000.00 |
| 17001001/23010124/05000149 Purchase of magnate boards in secondary schools | | | | | | 20,000,000.00 | 21,000,000.00 | 100,000,000.00 |
| 17001001/23010124/05000150 Purchase of non permanent marker duster for board for secondary | | | | | | 7,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 17001001/23030106/05000151 Renovation of GSSS Zabadari-Michika | | | | | | 20,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 17001001/23030106/05000152 Renovation of GDSS Hausari-Michika | | | | | | 20,000,000.00 | 15,000,000.00 | |
| 17001001/23030106/05000153 Renovation of GDSS Kwarhe-Hong | | | | | | 20,000,000.00 | 150,000,000.00 | |
| 17001001/23030106/05000154 Renovation of GDSS Kwapre-Hong | | | | | | 20,000,000.00 | 10,000,000.00 | |
| 17001001/23030106/05000155 Renovation of GDSS Jiga-Lambu-Michika | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020107/05000156 Const of 1No. Exam Hall 3No.C/ms & Furniture @ GDSS Mayo-Inne | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000157 Renovation of GDSS Gurin | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000158 Renovation of GDSS Marraraba Mubi | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000159 Const of 2No3 Classroom at GDSS Kuma | | | | | | 20,000,000.00 | 15,000,000.00 | |
| 17001001/23050101/05000160 Payment of consultancy services | | | 50,000,000.00 | | | 50,000,000.00 | 100,000,000.00 | 100,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| Ministry Of Education - Programme 05 - Enhancing Skills And Knowledge – Cont'd. | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/23020101/05000161 Constr of 3No blocks of 1No3C/room with office-GDSS Manjekin | | | | | | 20,000,000.00 | 55,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000162 Constr of 2Nos 3 classroom block with office at GDSS Sukur | | | | | | 20,000,000.00 | 32,500,000.00 | 20,000,000.00 |
| 17001001/23000000/05020163 Completion of 1No 2classroom block GDSS Salasa | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000164 Compl. of 1No.2Classroom block & office & constr of 1No.3C/rm-GDSS Gashila | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000165 Constr of wall fence & supply of 8No.Gen-Set at GBBSS Demsawo | | | 40,000,000.00 | | | 50,000,000.00 | 46,371,820.00 | 30,000,000.00 |
| 17001001/23030121/05000166 Renovation of GDSS Banjiram | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030121/05000167 Renovation of GDSS Lafiya | | | | | | 20,000,000.00 | 25,000,000.00 | 20,000,000.00 |
| 17001001/23030121/05000168 Renovation of GDSS Wadukin | | | | | | 20,000,000.00 | 25,000,000.00 | 21,000,000.00 |
| 17001001/23030121/05000169 Renovation of GDSS Gombo | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000170 Renovation of AAGSSS Jada | | | | | | 20,000,000.00 | 27,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000171 Renovation of GDSS Mbulo | | | | | | 20,000,000.00 | 27,000,000.00 | |
| 17001001/23030121/05000172 Renovation of GDSS Kojoli | | | | | | 20,000,000.00 | 27,000,000.00 | |
| 17001001/23030121/05000173 Renovation and construction of GDSS Jang | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000174 Renovation of GDSS Kwabushosho | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23020101/05000175 Construction of 21Nos DIE offices in 21 LGAs | | | | | | 50,000,000.00 | | |
| 17001001/23050101/05000176 Sustainability of Education Rescue Committee (ECR) | | 426,788.00 | 8,000,000.00 | 8,000,000.00 | 7,573,212.00+ | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 17001001/23050101/05000177 Payment of WACE NECO registration for SEP SSI and SEC | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 17001001/23030121/05000178 Renovation of GSS Bazza | | | 100,000,000.00 | 86,995,000.00 | 86,995,000.00+ | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17001001/23030121/05000179 Renovation of GDSS Jiddel | | | | | | 20,000,000.00 | 25,000,000.00 | |
| 17001001/23030121/05000180 Renovation of GDSS Damare-Yola | | | | | | 50,000,000.00 | 25,000,000.00 | |
| 17001001/23020101/05000181 Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi | | | | | | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23020101/05000182 Construction of GDSS Mbororo | | | | | | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000121 Renovation of GDSS Kwapabale | | | | | | 50,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 17001001/23020101/05000184 Construction of GDSS Futu-Michika | | | | | | 50,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 17001001/23020101/05000185 Construction of GDSS Mombol-Hong | | | | | | 50,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 17001001/23010101/05000186 Constr of 2blocks of 3C/r & office with Furnishing-GDSS Yadim | | | 40,000,000.00 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 17001001/23020101/05000187 Construction of Exams Hall and Furnishing at GDSS Yadim | | | 45,000,000.00 | | | 28,000,000.00 | 28,000,000.00 | 28,000,000.00 |
| 17001001/23020101/05000188 Constr of Exams Hall and Fencing of GDSS Woro-dole Girei | | | 40,000,000.00 | 20,411,500.00 | 20,411,500.00+ | 40,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000189 Renovation of GSS Banjiram | | | | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000190 Renovation of GSS Guyuk | | | | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000191 Renovation of GS&TC Yola | | | | | | 150,000,000.00 | 150,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000193 Reno. of Structures & Provision of New Ones at GDSS Dumne | | | | | | 150,000,000.00 | 150,000,000.00 | 50,000,000.00 |
| 17001001/23020101/05000221 Construction 3class Room Block at GJSS Tilli Michika | | | | | | 30,000,000.00 | | |
| 17001001/23020101/05000222 Construction 3class Room Block at GDSS Mayoine | | | | | | 30,000,000.00 | | |
| 17001001/23020101/05000223 Construction 3class Room Block at GDSS Yadim | | | | | | 30,000,000.00 | | |
| 17001001/23020101/05000224 Construction 3class Room Block at GDSS Karlahi | | | | | | 30,000,000.00 | | |
| Total Programme 05 | 147,010,995.66 | 595,890,724.74 | 3,985,125,833.00 | 3,973,425,833.00 | 3,377,535,108.26+ | 6,812,356,291.00 | 5,989,871,820.00 | 3,819,000,000.00 |
| ADAMAWA STATE UNIVERSAL BASIC EDUCATION BOARD | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | 298,645,361.76 | 87,134,899.80 | 349,160,782.00 | 349,160,782.00 | 262,025,882.20+ | 724,266,335.00 | 1,438,157,712.00 | 1,355,009,087.00 |
| Total | 298,645,361.76 | 87,134,899.80 | 349,160,782.00 | 349,160,782.00 | 262,025,882.20+ | 724,266,335.00 | 1,438,157,712.00 | 1,355,009,087.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 17003001/23020101/05000001 Constr. of 3 Classrooms With Office For ECCDE. | 19,200,000.00 | | 26,795,744.00 | 26,795,744.00 | 26,795,744.00+ | 26,795,744.00 | 29,475,318.00 | 32,154,892.00 |
| 17003001/23020141/05000002 Rehabilitation of Existing Dilapidated ECCD Structure | | | | | | 8,647,080.00 | 9,511,788.00 | 10,376,496.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17003001/23020118/05000003 Construction of VIP Toilets For ECCD | | | 1,865,598.00 | 1,865,598.00 | 1,865,598.00+ | 1,865,598.00 | 2,052,158.00 | 2,238,717.00 |
| 17003001/23010124/05000004 Procur of 240 No. Teachers Table With Chair For ECCD Teachers | | | 336,000.00 | 336,000.00 | 336,000.00+ | 336,000.00 | 369,600.00 | 403,200.00 |
| 17003001/23020101/05000005 Drilling of Motorised Boreholes With 12000 Liters O/H tank | | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 3,500,000.00 | 3,850,000.00 | 4,200,000.00 |
| 17003001/23010124/05000007 Procurement of Plastic Seat With Locker for ECCD | | | 2,328,000.00 | 2,328,000.00 | 2,328,000.00+ | 2,328,000.00 | 2,560,800.00 | 2,793,600.00 |
| 17003001/23020107/05000010 Construction of 3 Classrooms of Primary School | 70,008,916.42 | | | | | 307,986,100.00 | 1,016,354,130.00 | 1,117,989,543.00 |
| 17003001/23030106/05000011 Rehabilitation of Existing Dilapidated Primary School Structure | | | 200,000,000.00 | 156,438,000.00 | 156,438,000.00+ | 12,970,620.00 | 14,267,682.00 | 15,564,744.00 |
| 17003001/23030106/05000012 Fencing of Urban Primary Schools Each Year | | | | | | 3,640,600.00 | 4,004,660.00 | 4,368,720.00 |
| 17003001/23020107/05000014 Construction of VIP Toilets For Primary Schools | 4,878,308.33 | 1,895,100.05 | | 2,296,700.00 | 401,599.95+ | 64,342,500.00 | 55,408,268.00 | 60,445,384.00 |
| 17003001/23010124/05000016 Procurement of Teachers' Tables With Chairs Prested Type | 13,802,416.31 | 515,844.86 | 840,000.00 | 840,000.00 | 324,155.14+ | 9,240,000.00 | 10,164,000.00 | 11,088,000.00 |
| 17003001/23030142/05000017 Drilling of Motorized Boreholes With 12000 Liters | 4,921,326.37 | | | | | | | |
| 17003001/23010101/05000019 Landscaping of Primary School | | | | | | 14,950,000.00 | 19,250,000.00 | 21,000,000.00 |
| 17003001/23010114/05000020 Procurement of TV & DVD and Generator | 247,427.25 | | | | | | | |
| 17003001/23010125/05000021 Procurement of Textbooks and Teaching Aids | | | 12,478,650.00 | 12,478,650.00 | 12,478,650.00+ | | | |
| 17003001/23010145/05000025 Procurement of Set of 989 No. Pupils 3 Seater | 44,995,310.89 | 8,842,403.24 | 50,000,000.00 | 50,000,000.00 | 41,157,596.76+ | 50,000,000.00 | 50,000,000.00 | |
| 17003001/23020107/05000026 Purchase of New Classroom Furniture & Equipment | 107,030,355.29 | 67,459,703.79 | 30,555,920.00 | 68,347,820.00 | 888,116.21+ | 30,555,920.00 | 30,555,920.00 | |
| 17003001/23030127/05000027 Rehabilitation of Existing Dilapidated Structures in JSS | | | 8,647,080.00 | 8,647,080.00 | 8,647,080.00+ | 8,647,080.00 | 9,511,788.00 | 10,376,496.00 |
| 17003001/23020107/05000028 Construction of Fence to Urban JSS | | | 3,645,794.00 | 3,645,794.00 | 3,645,794.00+ | 3,645,794.00 | 4,010,373.00 | 4,374,953.00 |
| 17003001/23020107/05000030 Cont. of VIP Toilets For Primary Sch. | 11,671,136.46 | 7,205,450.27 | 4,663,996.00 | 7,256,996.00 | 51,545.73+ | 4,663,996.00 | 5,130,395.00 | 5,596,794.00 |
| 17003001/23010125/05000035 Procurement of 240No. sets of JSS 3-Seater | | | 3,168,000.00 | 3,168,000.00 | 3,168,000.00+ | 3,168,000.00 | 3,484,800.00 | 3,801,600.00 |
| 17003001/23010112/05000036 Prov. of Teachers Table With Chairs Pre-Steel Type | 21,890,164.44 | 1,216,397.59 | 336,000.00 | 1,216,400.00 | 2.41+ | 336,000.00 | | |
| 17003001/23030121/05000045 Renovation of Offices in Board Hqtrs and LGEA Hqtrs | | | | | | 120,320,584.00 | 120,320,584.00 | |
| 17003001/23050102/05000046 Purchase of Computer Software and Upgrading | | | | | | 3,530,857.00 | 800,000.00 | 880,000.00 |
| 17003001/23050103/05000047 Monitoring and Evaluation | | | | | | 40,245,862.00 | 44,270,448.00 | 44,270,448.00 |
| 17003001/23050101/05000048 Transition of 10000No. Non-formal learners to Formal learners | | | | | | 2,550,000.00 | 2,805,000.00 | 3,085,500.00 |
| Total Programme 05 | 298,645,361.76 | 87,134,899.80 | 349,160,782.00 | 349,160,782.00 | 262,025,882.20+ | 724,266,335.00 | 1,438,157,712.00 | 1,355,009,087.00 |
| LIBRARY BOARD YOLA | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | 28,139,500.00 | 28,139,500.00 | 28,139,500.00+ | 48,139,500.00 | 30,953,450.00 | 34,048,795.00 |
| Total | | | 28,139,500.00 | 28,139,500.00 | 28,139,500.00+ | 48,139,500.00 | 30,953,450.00 | 34,048,795.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 17008001/23020111/05000001 Purch/Install. of e-Library in Adamawa Lib Hqtrs and Maint | | | 850,000.00 | 850,000.00 | 850,000.00+ | 850,000.00 | 935,000.00 | 1,028,500.00 |
| 17008001/23020111/05000004 Purch of Selected Text Books for 3 Divisional Lib and Headquarters | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 17008001/23020111/05000006 Purchase of 13No. Standard Reading Carrel | | | 2,242,500.00 | 2,242,500.00 | 2,242,500.00+ | 2,242,500.00 | 2,466,750.00 | 2,713,425.00 |
| 17008001/23010125/05000006 Purchase of 52No. Standard Reading Chairs | | | 897,000.00 | 897,000.00 | 897,000.00+ | 897,000.00 | 986,700.00 | 1,085,370.00 |
| 17008001/23010142/05000008 Purch of Catalogue Card Cabinet for 4No. Divisional Libraries | | | 322,000.00 | 322,000.00 | 322,000.00+ | 322,000.00 | 354,200.00 | 389,620.00 |
| 17008001/23010142/05000009 Purch of Dewey Decimal Classification (DDC) for 4No. Divisions | | | 828,000.00 | 828,000.00 | 828,000.00+ | 828,000.00 | 910,800.00 | 1,001,880.00 |
| 17008001/23010142/05000010 Purchase of 10No. Shelves | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 17008001/23020101/05000011 Perimeter walling of Library Headquarters Yola | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 17008001/23010113/05000015 Purchase of 70No. Laptops for E-Library | | | 700,000.00 | 700,000.00 | 700,000.00+ | 700,000.00 | 770,000.00 | 847,000.00 |
| 17008001/23030121/05000016 Renovation of Office | | | | | | 20,000,000.00 | | |
| Total Programme 05 | | | 28,139,500.00 | 28,139,500.00 | 28,139,500.00+ | 48,139,500.00 | 30,953,450.00 | 34,048,795.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| ADAMAWA STATE AGENCY FOR MASS EDUCATION | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 05 - Enhancing Skills and Knowledge | | | 388,152,480.00 | 388,152,480.00 | 388,152,480.00+ | 501,652,480.00 | 423,250,000.00 | 423,250,000.00 |
| Total | | | 388,152,480.00 | 388,152,480.00 | 388,152,480.00+ | 501,652,480.00 | 423,250,000.00 | 423,250,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 17010001/23020101/05000001 Constr. of 1 No. block of 5 Offices With a Boardroom at Hqtrs | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 17010001/23020121/05000002 Rehab. & Fencing of 5 No. Zonal Off. at Mubi Gombi Ganye etc | | | 13,500,000.00 | 13,500,000.00 | 13,500,000.00+ | 13,500,000.00 | 14,500,000.00 | 14,500,000.00 |
| 17010001/23010114/05000004 Procurement of 400 degital Sony Radios for Mass Literacy | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 17010001/23050101/05000004 Reconst. & Fencing of women development centre at malamre | | | 280,000,000.00 | 280,000,000.00 | 280,000,000.00+ | 280,000,000.00 | 290,000,000.00 | 290,000,000.00 |
| 17010001/23010124/05000005 Procurement of Teaching and Learning Aids | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 17010001/23030106/05000006 Rehabilitation of 1No.Block (D) with 5 offices | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 27,000,000.00 | 27,000,000.00 |
| 17010001/23020127/05000007 Establish central EMIS for 15NFLCs at ADSAME HQ (ECR) | | | 3,984,480.00 | 3,984,480.00 | 3,984,480.00+ | 3,984,480.00 | 4,500,000.00 | 4,500,000.00 |
| 17010001/23010124/05000008 Purch of Scholastic Material Teaching Aids & Print Rich M-ECR | | | 2,510,000.00 | 2,510,000.00 | 2,510,000.00+ | 2,510,000.00 | 3,000,000.00 | 3,000,000.00 |
| 17010001/23050101/05000009 Conduct sensitiz/Advocacy on NFE @Michika Toungo & Madagali-E | | | 648,000.00 | 648,000.00 | 648,000.00+ | 648,000.00 | 1,000,000.00 | 1,000,000.00 |
| 17010001/23050101/05000010 Organize periodic review meeting with CCs of NFE Centers-ECR | | | 160,000.00 | 160,000.00 | 160,000.00+ | 160,000.00 | 250,000.00 | 250,000.00 |
| 17010001/23020118/05000011 Estab of Skill Acqu-Centres for NFE@ Michika Toungo &Madagali-ECR | | | 2,350,000.00 | 2,350,000.00 | 2,350,000.00+ | 2,350,000.00 | 3,000,000.00 | 3,000,000.00 |
| 17010001/23050104/05000012 Literacy Day Celebration | | | | | | 13,500,000.00 | 14,000,000.00 | 14,000,000.00 |
| 17010001/23050101/05000013 Renovation of Skills Centre | | | | | | 50,000,000.00 | | |
| 17010001/23010124/05000014 Purchase of equipment for Skills Centres | | | | | | 50,000,000.00 | | |
| Total Programme 05 | | | 388,152,480.00 | 388,152,480.00 | 388,152,480.00+ | 501,652,480.00 | 423,250,000.00 | 423,250,000.00 |
| POST PRIMARY SCHOOL MANAGEMENT | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | 105,000,000.00 | 105,000,000.00 | 105,000,000.00+ | 155,000,000.00 | 255,000,000.00 | 255,000,000.00 |
| Total | | | 105,000,000.00 | 105,000,000.00 | 105,000,000.00+ | 155,000,000.00 | 255,000,000.00 | 255,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 23020101/23020101/05000001 Constr. of 5No. PPSMB Zonal Offices at Yola Ganye Mubi Num | | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 75,000,000.00 | 75,000,000.00 | 75,000,000.00 |
| 23020101/23020101/05000002 Provision of Internet Facilities at PPSMB Headquarters | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 23020101/23030121/05000003 Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ | | | | | | 50,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Total Programme 05 | | | 105,000,000.00 | 105,000,000.00 | 105,000,000.00+ | 155,000,000.00 | 255,000,000.00 | 255,000,000.00 |
| ADAMAWA STATE EDUCATION RESOURCE CENTRE | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | 43,690,000.00 | 23,690,000.00 | 27,243,000.00 |
| Total | | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | 43,690,000.00 | 23,690,000.00 | 27,243,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 17064001/23030121/05000001 Renovation of 4No. Office Blocks at Hqtrs | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 17,250,000.00 | 17,250,000.00 | 19,837,000.00 |
| 17064001/23000000/05000002 Installation of Internet Facilities | | | 5,600,000.00 | 5,600,000.00 | 5,600,000.00+ | 6,440,000.00 | 6,440,000.00 | 7,406,000.00 |
| 17064001/23030121/05000003 Renovation of Office | | | | | | 20,000,000.00 | | |
| Total Programme 05 | | | 20,600,000.00 | 20,600,000.00 | 20,600,000.00+ | 43,690,000.00 | 23,690,000.00 | 27,243,000.00 |
| MINISTRY OF HEALTH | | | | | | | | |
| 04 - Improvement to Human Health | 4,219,442,740.00 | 4,065,520,593.99 | 7,134,668,531.00 | 4,795,792,831.00 | 730,272,237.01+ | 7,035,991,011.00 | 5,207,251,320.00 | 3,699,570,820.00 |
| Total | 4,219,442,740.00 | 4,065,520,593.99 | 7,134,668,531.00 | 4,795,792,831.00 | 730,272,237.01+ | 7,035,991,011.00 | 5,207,251,320.00 | 3,699,570,820.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|------------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| EXPLANATORY NOTES | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Programme 04 - Improvement to Human Health | | | | | | | | |
| 21001001/23020118/04000001 Constr of Permanent Site of Collage of Health Tech at Michika | | | 145,000,000.00 | 145,000,000.00 | 145,000,000.00+ | 145,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000002 PHC services assisted by NGOs - UNICEF WHO etc | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | | |
| 21001001/23050101/04000004 Strengthen Routine Immuniz./Polio Eradication/Integrated Support | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 60,000,000.00 |
| 21001001/23020106/04000005 Establishment/Completion of 2 No. Cottage Hospitals | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 150,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000006 State Health Insurance Scheme (Full Take-off) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 60,000,000.00 | 70,000,000.00 |
| 21001001/23050101/04000007 Planning for Health Development | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000008 Neglected Tropical Disease Control Programme | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000009 HIV/AIDS/STDS Control Assisted | 54,319,698.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 21001001/23050101/04000010 State Health System Development Project II | 4,081,794,773.00 | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 265,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 21001001/23050101/04000011 State Emergency Preparedness and Control Outbreak | 6,000,000.00 | 84,415,995.00 | 100,000,000.00 | 100,000,000.00 | 15,584,005.00+ | 100,000,000.00 | 150,000,000.00 | 200,000,000.00 |
| 21001001/23030105/04000012 Renovation of Health Services Management Board | 467,050.00 | | | | | 50,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 21001001/23050101/04000013 Tuberculosis and Leprosy Control Programme | | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 21001001/23050101/04000014 Implementation of MDG Projects | 25,647,236.00 | 7,294,155.66 | | 7,331,700.00 | 37,544.34+ | | | |
| 21001001/23020106/04000015 Adamawa German Medical Centre | | | 148,650,000.00 | 148,650,000.00 | 148,650,000.00+ | 148,650,000.00 | 150,000,000.00 | 165,000,000.00 |
| 21001001/23010122/04000016 Hospital Equipment (New) | | | 1,200,000,000.00 | | | 1,200,000,000.00 | 800,000,000.00 | 300,000,000.00 |
| 21001001/23010122/04000017 Purch. of Lab & X-ray equip. for Adamawa German Hosp. | | | 30,000,000.00 | 28,000,000.00 | 28,000,000.00+ | 30,000,000.00 | 40,000,000.00 | 25,000,000.00 |
| 21001001/23010146/04000018 Provision of Drug Mectizan for the Control of River Blindness | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 7,000,000.00 | 10,000,000.00 |
| 21001001/23010146/04000019 Provision of Drugs & Supplies for Treatment of TB & Leprosy | | | | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 21001001/23010144/04000020 Purchase of Reagents | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 21001001/23020101/04000021 Construction of 3 Blocks of 5 Offices each | | | | | | 150,000,000.00 | | |
| 21001001/23020118/04000022 Provision for Blood Transfusion Bank in all Hospitals | | | 30,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 30,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 21001001/23010122/04000024 Emergency Ambulance Service Statewide | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 21001001/23010122/04000025 Supply of Medical equipment to Hospitals (Liability) | 6,239,991.00 | | 304,000,000.00 | 304,000,000.00 | 304,000,000.00+ | 304,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000026 HMIS- Collect. Analysis and Dissemination of Data | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000028 Provision of poison & Drugs Information Services | | | 50,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020118/04000029 Renov. of Warehouse at Medical Stores Kofare | | | 130,000,000.00 | 130,000,000.00 | 130,000,000.00+ | 130,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 21001001/23030105/04000030 Renov. of Struct. of College of Nurs. & M/wifery Yola & Sch.of Health/T Liab | 10,000,000.00 | 15,000,000.00 | 75,000,000.00 | 75,000,000.00 | 60,000,000.00+ | 75,000,000.00 | 30,000,000.00 | 5,000,000.00 |
| 21001001/23030105/04000031 Rehabilitation of Specialist Hospital Yola Liability | | 59,050,644.78 | 300,000,000.00 | 60,000,000.00 | 949,355.22+ | 215,000,000.00 | 85,248,849.00 | 50,000,000.00 |
| 21001001/23030105/04000032 Cleaning of Specialist Hospital Yola, (Liability) | 3,150,000.00 | 10,000,000.00 | 40,000,000.00 | 40,000,000.00 | 30,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| 21001001/23030105/04000033 Maintenance of Eye Hospital | | | | | | 8,000,000.00 | 12,000,000.00 | 15,000,000.00 |
| 21001001/23020105/04000034 Sinking of a Motorized Borehole from 2-3km G/Hop Michika (Liab.) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |
| 21001001/23030105/04000035 Rehab. of Structure of Gen. Hospital Mubi (Liability) | | 58,058,115.64 | 400,000,000.00 | 400,000,000.00 | 341,941,884.36+ | 170,000,000.00 | 230,000,000.00 | 100,000,000.00 |
| 21001001/23030105/04000036 Rehabilitation of Structures of Gen. Hospital Garkida | | 60,840,389.10 | 200,000,000.00 | 200,000,000.00 | 139,159,610.90+ | 108,000,000.00 | 92,166,112.00 | 50,000,000.00 |
| 21001001/23030105/04000037 Rehabilitation of Structures of Gen. Hospital Numan (Liability) | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 170,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23030105/04000038 Rehab. of Structures at Gen. Hospital Ganye (Liability) | | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 186,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23020105/04000040 Rehab/Renovation of Cottage Hospital Guyuk | | | 200,000,000.00 | | | 200,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23030105/04000041 Sinking of a Motorized B/H with O/H Tank at C/H Fufore Liab. | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | | |
| 21001001/23020106/04000042 Constr. & Equip. of Cottage Hospital Jada Includ. staff quarters | | | 165,000,000.00 | 165,000,000.00 | 165,000,000.00+ | 165,000,000.00 | 85,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000043 Constr. & Equip. of Gen. Hosp. Includ. Staff Quarters at M/Belwa | | | 250,000,000.00 | | | 150,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000045 Constr. & Upgrading at Toungo Cottage Hosp. & Staff Quarters | 10,383,870.00 | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020105/04000046 Sinking of a Motorized B/H with Overhead Tank at G/H Borrong | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 15,000,000.00 | | |
| 21001001/23030105/04000047 Rehabilitation & Upgrading of Gulak C/Hosp. to Gen. Hospital | 6,199,872.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 257,807,039.00 | 157,807,039.00 | 100,000,000.00 |
| 21001001/23020105/04000048 Sinking of a Motorized B/H with Overhead Tank at G/H Gulak | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | | | |
| 21001001/23020106/04000049 Constr. of Cottage Hosp. Maiha with Staff Quarters & Equipment | 15,000,000.00 | 20,000,000.00 | 180,000,000.00 | 180,000,000.00 | 160,000,000.00+ | 132,826,671.00 | 50,000,000.00 | 50,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21001001/23020106/04000050 Constr. of Cottage Hosp. Dumne with Staff Quarters & Equipment | | | 250,000,000.00 | | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000051 Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020118/04000053 Establishment of Herbal Farms | | | 114,743,000.00 | 114,743,000.00 | 114,743,000.00+ | 114,743,000.00 | 114,800,000.00 | 100,000,000.00 |
| 21001001/23020103/04000054 Provision of Dedicated Power Line | 240,250.00 | | | | | 4,658,500.00 | 4,658,500.00 | 5,000,000.00 |
| 21001001/23030141/04000055 Rehabilitation of Building Facilities at AEDP | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 21001001/23050101/04000056 Upgrad of AEDP to State Drugs Distrib Centre/Recapitn to supply | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 21001001/23010146/04000057 Provision of Drugs & Other Medical Suppl. for Less Privilege | | 412,103,225.99 | | | 412,103,225.99- | | | |
| 21001001/23020118/04000058 Establishment of VVF centre Yola | | | | | | 100,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 21001001/23020118/04000059 Completion and Furnishing of Admin Block College of Nursing | | | 75,518,531.00 | 68,518,531.00 | 68,518,531.00+ | 75,518,531.00 | 40,000,000.00 | 35,000,000.00 |
| 21001001/23030105/04000060 Rehab. & Upgrading of Hong Cottage. Hospital (liability) | | | 200,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23030105/04000062 Renovation of Warehouses at Medical Store-Kofar | | | | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23000000/04000063 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk | | 49,358,618.92 | | 49,571,900.00 | 213,281.08+ | | | |
| 21001001/23030121/04000065 Rehabilitation of structure of Gen. Hospital Michika | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 21001001/23030121/04000066 Rehab of structure of Cottage Hosp. Plus Staff Quarters Fufore | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000067 Verification of students on Training in Various Universities | | | 20,000,000.00 | 13,000,000.00 | 13,000,000.00+ | | | |
| 21001001/23020101/04000068 Estab of Quality Laboratory for testing of drugs Samples | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 21001001/23050101/04000069 Organise research activities in collab with Research Institutes | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 21001001/23020106/04000070 Cold chain stores under SPHCDA | | | 127,000,000.00 | 127,000,000.00 | 127,000,000.00+ | | | |
| 21001001/23020106/04000071 State LNCU | | | 67,826,000.00 | 67,826,000.00 | 67,826,000.00+ | 21,679,820.00 | 21,679,820.00 | 21,679,820.00 |
| 21001001/23020106/04000072 Construction of Cold room and store/office extension building | | | 127,040,000.00 | 99,260,700.00 | 99,260,700.00+ | | | |
| 21001001/23010119/04000073 Procurement of Power Plant | | | 4,659,000.00 | 4,659,000.00 | 4,659,000.00+ | 4,659,000.00 | 4,659,000.00 | 4,659,000.00 |
| 21001001/23010146/04000074 Purchase of reagents Drugs and Equipment | | | 187,232,000.00 | 187,232,000.00 | 187,232,000.00+ | 187,232,000.00 | 187,232,000.00 | 187,232,000.00 |
| 21001001/22020709/04000075 Nutrition and Malnutrition Management (Bi-Annual MNCHW) | | | | | | 46,216,450.00 | 50,000,000.00 | 56,000,000.00 |
| 21001001/22020708/04000076 Maternal and Child health Week (Bi-annual MNCHW) | | | | | | 150,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| 21001001/23030141/04000077 Rehab of structures and other assets at College of Nurs. & Mid. | | | | | | 150,000,000.00 | 250,000,000.00 | |
| 21001001/22010105/04000078 Maternal and Prenatal death surveillance and response | | | | | | 5,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 21001001/22020708/04000079 Maternal and Prenatal death surveillance and response | | | | | | 5,000,000.00 | | |
| 21001001/23050101/04000080 Nigeria State Health Investment Project | | 3,289,399,448.90 | | | 3,289,399,448.90- | | | |
| Total Programme 04 | 4,219,442,740.00 | 4,065,520,593.99 | 7,134,668,531.00 | 4,795,792,831.00 | 730,272,237.01+ | 7,035,991,011.00 | 5,207,251,320.00 | 3,699,570,820.00 |
| PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | | | | | |
| 04 - Improvement to Human Health | | | 212,000,000.00 | 212,000,000.00 | 212,000,000.00+ | 229,000,000.00 | 458,240,000.00 | 504,064,000.00 |
| Total | | | 212,000,000.00 | 212,000,000.00 | 212,000,000.00+ | 229,000,000.00 | 458,240,000.00 | 504,064,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 04 - Improvement to Human Health | | | | | | | | |
| 21003001/23030105/04000003 Rehab. of 60No. PHC Health Facilities by Adamawa St. PHCA | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23010146/04000004 Prov. of drugs & Supplies at affordable cost to 226No.PHC Centre | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23050101/04000005 Primary Health Care/UNICEF Accelerated Prog. | | | 20,200,000.00 | 20,200,000.00 | 20,200,000.00+ | 20,200,000.00 | 24,240,000.00 | 26,664,000.00 |
| 21003001/23050101/04000006 Nutrition and Rehabilitation | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 3,000,000.00 | 3,600,000.00 | 3,960,000.00 |
| 21003001/23050101/04000007 Comm. Advocacy and Social Mobilization | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,400,000.00 | 2,640,000.00 |
| 21003001/23050101/04000008 State Emergency Preparedness and Control Outbreaks and Diseases | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 36,000,000.00 | 39,600,000.00 |
| 21003001/23020106/04000010 Constr. & Equipping of Public Health Laboratory in the State | | | | | | 20,000,000.00 | 84,000,000.00 | 92,400,000.00 |
| 21003001/23010122/04000011 Provision of ITN Drugs & Envir. Control to Control Malaria | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23050101/04000012 Disease Control Involving Outbreaks e.g. Cholera and Measles | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 21003001/23050101/04000013 MNCHW week Campaign | | | 6,800,000.00 | 6,800,000.00 | 6,800,000.00+ | 6,800,000.00 | 36,000,000.00 | 39,600,000.00 |
| 21003001/23050101/04000015 SIPDS | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | | | |
| 21003001/23050101/04000016 Free maternal and Child health Services | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 30,000,000.00 | 33,000,000.00 |
| 21003001/22010105/04000017 Construction and equipping of Cold Chain and Store | | | | | | 62,000,000.00 | 62,000,000.00 | 68,200,000.00 |
| Total Programme 04 | | | 212,000,000.00 | 212,000,000.00 | 212,000,000.00+ | 229,000,000.00 | 458,240,000.00 | 504,064,000.00 |
| ADAMAWA STATE FOR THE CONTROL OF HIV/AIDS | | | | | | | | |
| 04 - Improvement to Human Health | | | 21,768,500.00 | 21,768,500.00 | 21,768,500.00+ | 86,202,000.00 | 421,907,000.00 | 443,002,250.00 |
| Total | | | 21,768,500.00 | 21,768,500.00 | 21,768,500.00+ | 86,202,000.00 | 421,907,000.00 | 443,002,250.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 04 - Improvement to Human Health | | | | | | | | |
| 21033001/23020101/04000001 Constr. of 2 blocks of 5 offices each | | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 80,000,000.00 | 415,282,000.00 | 436,046,000.00 |
| 21033001/23010119/04000002 Procurement of Standby Power Plant | | | 4,658,500.00 | 4,658,500.00 | 4,658,500.00+ | 5,082,000.00 | 5,505,000.00 | 5,780,250.00 |
| 21033001/23010144/04000003 Purchase of Reagents | | | 1,110,000.00 | 1,110,000.00 | 1,110,000.00+ | 1,120,000.00 | 1,120,000.00 | 1,176,000.00 |
| Total Programme 04 | | | 21,768,500.00 | 21,768,500.00 | 21,768,500.00+ | 86,202,000.00 | 421,907,000.00 | 443,002,250.00 |
| HIGHER EDUCATION SCIENCE & TECHNOLOGY | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | 199,366,666.00 | 199,366,666.00 | 199,366,666.00+ | 199,366,666.00 | 462,973,540.00 | 872,353,408.00 |
| Total | | | 199,366,666.00 | 199,366,666.00 | 199,366,666.00+ | 199,366,666.00 | 462,973,540.00 | 872,353,408.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 28001001/23030106/05000001 Renovation of Science Technical College in GSTC Yola | | | 20,002,000.00 | 20,002,000.00 | 20,002,000.00+ | 20,002,000.00 | 26,452,645.00 | 34,983,623.00 |
| 28001001/23020118/05000002 Construction of Standard Workshop in Best Centre Fufore | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000003 Construction of Standard Workshop in BEST Centre Ganje | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000004 Construction of Standard Workshop in BEST Centre Gombi | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000005 Constr of Standard Workshop in BEST Centre Michika Bazza | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000006 Construction of Standard Workshop in BEST Centre Mubi | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000007 Construction of Standard Workshop in BEST Centre Gugu | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000008 Construction of Standard Workshop in BEST Centre Song | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000009 Construction of Standard Workshop in BEST Centre Jada | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000010 Construction of Standard Workshop in BEST Centre Mayo Belwa | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000011 Constr of Standard Workshop in BEST Centre Yola Central | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020127/05000012 Establishment of (ICT) Centre at Yola | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23020118/05000013 Est. of Incub./Radiation Centres in Each Sen. Zone N/Zone Mubi | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23020118/05000014 Est. of Incub./Radiation Centres in Each Sen. Zone C/Zone Yola | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23020118/05000015 Est. of Incub./Radiation Centres in Each Sen. Zone S/Zone Numan | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23010101/05000016 Acquisition of Land For Science & Tech Parks in Yola | | | 3,450,000.00 | 3,450,000.00 | 3,450,000.00+ | 3,450,000.00 | 3,967,500.00 | 5,247,018.00 |
| 28001001/23020107/05000017 Establishment of New Science & Technical College at Madagali | | | | | | | | 264,500,000.00 |
| 28001001/23050101/05000018 Building of 4No Work Suspend Fencing of BEST Centre Guyuk | | | 15,666,666.00 | 15,666,666.00 | 15,666,666.00+ | 15,666,666.00 | 20,719,165.00 | 23,827,040.00 |
| 28001001/23020127/05000019 Estab of Internet facilities in State Secretariat @Hqtrs | | | 3,748,000.00 | 3,748,000.00 | 3,748,000.00+ | 3,748,000.00 | 4,956,730.00 | 5,700,239.00 |
| Total Programme 05 | | | 199,366,666.00 | 199,366,666.00 | 199,366,666.00+ | 199,366,666.00 | 462,973,540.00 | 872,353,408.00 |
| COLLEGE OF AGRIC GANYE | | | | | | | | |
| 01 - Economic Empowerment through Agriculture | | | 104,919,114.00 | 104,919,114.00 | 104,919,114.00+ | 258,187,746.00 | 36,300,000.00 | 17,340,000.00 |
| Total | | | 104,919,114.00 | 104,919,114.00 | 104,919,114.00+ | 258,187,746.00 | 36,300,000.00 | 17,340,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | |
| 28003001/23020111/01000001 | | | 63,000,000.00 | 63,000,000.00 | 63,000,000.00+ | 63,000,000.00 | | |
| 28003001/23020118/01000002 | | | 41,919,114.00 | 41,919,114.00 | 41,919,114.00+ | 41,919,114.00 | | |
| 28003001/23020104/01000003 | | | | | | 36,300,000.00 | 36,300,000.00 | |
| 28003001/23020101/01000004 | | | | | | 39,000,000.00 | | |
| 28003001/23020118/01000005 | | | | | | | | 17,340,000.00 |
| 28003001/23020118/01000009 | | | | | | 38,165,367.00 | | |
| 28003001/23010112/01000010 | | | | | | 5,765,619.00 | | |
| 28003001/23020118/01000011 | | | | | | 1,792,620.00 | | |
| 28003001/23020118/01000012 | | | | | | 15,245,026.00 | | |
| 28003001/23030121/01000013 | | | | | | 17,000,000.00 | | |
| Total Programme 01 | | | 104,919,114.00 | 104,919,114.00 | 104,919,114.00+ | 258,187,746.00 | 36,300,000.00 | 17,340,000.00 |
| COLLEGE FOR LEGAL STUDIES | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | 127,276,228.00 | 127,276,228.00 | 127,276,228.00+ | 526,042,970.00 | 336,487,604.00 | 336,487,604.00 |
| Total | | | 127,276,228.00 | 127,276,228.00 | 127,276,228.00+ | 526,042,970.00 | 336,487,604.00 | 336,487,604.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 28003002/23000000/05000002 | | | 11,039,396.00 | 11,039,396.00 | 11,039,396.00+ | 11,039,396.00 | | |
| 28003002/23000000/05000006 | | | 80,500,000.00 | 80,500,000.00 | 80,500,000.00+ | 216,135,592.00 | 37,619,622.00 | 37,619,622.00 |
| 28003002/23020118/05000008 | | | | | | 91,732,987.00 | 91,732,987.00 | 91,732,987.00 |
| 28003002/23020101/05000009 | | | | | | 75,988,752.00 | 75,988,752.00 | 75,988,752.00 |
| 28003002/23020101/05000010 | | | | | | 78,836,152.00 | 78,836,152.00 | 78,836,152.00 |
| 28003002/23020101/05000011 | | | | | | 41,573,259.00 | 41,573,259.00 | 41,573,259.00 |
| 28003002/23020106/05000012 | | | 10,736,832.00 | 10,736,832.00 | 10,736,832.00+ | 10,736,832.00 | 10,736,832.00 | 10,736,832.00 |
| 28003002/23010112/05000013 | | | 11,500,000.00 | 11,500,000.00 | 11,500,000.00+ | | | |
| 28003002/23010112/05000014 | | | 13,500,000.00 | 13,500,000.00 | 13,500,000.00+ | | | |
| Total Programme 05 | | | 127,276,228.00 | 127,276,228.00 | 127,276,228.00+ | 526,042,970.00 | 336,487,604.00 | 336,487,604.00 |
| ADAMAWA STATE POLYTECHNIC | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | 929,000,000.00 | 167,200,000.00 | 166,500,000.00 | 166,500,000.00 | 700,000.00- | 206,500,000.00 | 193,000,000.00 | 459,000,000.00 |
| Total | 929,000,000.00 | 167,200,000.00 | 166,500,000.00 | 166,500,000.00 | 700,000.00- | 206,500,000.00 | 193,000,000.00 | 459,000,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 28018001/23020118/05000001 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 7,000,000.00 |
| 28018001/23020118/05000004 | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | 23,000,000.00 | 22,000,000.00 |
| 28018001/23030113/05000007 | | | | | | | | 106,250,000.00 |
| 28018001/23030106/05000008 | | | | | | | | 60,000,000.00 |
| 28018001/23020116/05000010 | | | | | | | | 45,000,000.00 |
| 28018001/23020116/05000011 | | | | | | | | 45,000,000.00 |
| 28018001/23020107/05000012 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 40,000,000.00 | 28,750,000.00 |
| 28018001/23030121/05000013 | | | | | | 45,000,000.00 | 60,000,000.00 | 80,000,000.00 |
| 28018001/23030106/05000014 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 45,000,000.00 | 60,000,000.00 | |
| 28018001/23020101/05000015 | | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | 6,500,000.00 | | |
| 28018001/23020118/05000016 | 929,000,000.00 | 167,200,000.00 | | | | 167,200,000.00- | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
| 28018001/23020106/05000017 Expansion of Medical Clinic -Main Campus Yola | | | 27,000,000.00 | 27,000,000.00 | 27,000,000.00+ | 27,000,000.00 | | |
| 28018001/23020111/05000018 Construction of Library in CANS Numan | | | | | | | | 65,000,000.00 |
| Total Programme 05 | 929,000,000.00 | 167,200,000.00 | 166,500,000.00 | 166,500,000.00 | 700,000.00- | 206,500,000.00 | 193,000,000.00 | 459,000,000.00 |
| COLLEGE OF EDUCATION HONG | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | 138,412,689.32 | 333,619,990.66 | 230,000,000.00 | 230,000,000.00 | 103,619,990.66- | 739,531,000.00 | 799,531,000.00 | 839,507,550.00 |
| Total | 138,412,689.32 | 333,619,990.66 | 230,000,000.00 | 230,000,000.00 | 103,619,990.66- | 739,531,000.00 | 799,531,000.00 | 839,507,550.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 28019001/23020103/05000002 Electricity Connection to Academic Area etc | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 130,000,000.00 | 136,500,000.00 |
| 28019001/23020118/05000003 Construction of Lecture Theatre | 7,602,607.50 | | | | | | | |
| 28019001/23020118/05000004 Construction of 5km fencing of the College | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 140,000,000.00 | 140,000,000.00 | 147,000,000.00 |
| 28019001/23020118/05000005 Construction of Male and Female Hostels | 70,334,816.50 | | 110,000,000.00 | 110,000,000.00 | 110,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 157,500,000.00 |
| 28019001/23020105/05000006 Water Project | | | | | | 49,531,000.00 | 49,531,000.00 | 52,007,550.00 |
| 28019001/23020114/05000007 Road construction from main gate to Administrative block to | 7,567,519.32 | | | | | 180,000,000.00 | 180,000,000.00 | 189,000,000.00 |
| 28019001/23020116/05000008 Sinking of 15No. of Solar boreholes | | | | | | 150,000,000.00 | 150,000,000.00 | 157,500,000.00 |
| 28019001/23020118/05000009 TET Fund Activities | 52,907,746.00 | 333,619,990.66 | | | 333,619,990.66- | | | |
| Total Programme 05 | 138,412,689.32 | 333,619,990.66 | 230,000,000.00 | 230,000,000.00 | 103,619,990.66- | 739,531,000.00 | 799,531,000.00 | 839,507,550.00 |
| ADAMAWA STATE UNIVERSITY | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | | 670,000,000.00 | 1,145,815,513.00 | 1,145,815,513.00+ | 8,078,661,655.00 | 9,269,000,000.00 | 11,386,725,000.00 |
| Total | | | 670,000,000.00 | 1,145,815,513.00 | 1,145,815,513.00+ | 8,078,661,655.00 | 9,269,000,000.00 | 11,386,725,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 28021001/23020118/05000001 Proposed Construction of 2 No. Hostel | | | | | | 700,000,000.00 | 805,000,000.00 | 925,750,000.00 |
| 28021001/23020114/05000004 Construction for Roads And Drainages (On Going Project) | | | | | | 500,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23050101/05000005 Extension of Water/Electricity Supply | | | | | | 480,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23010101/05000006 Plants Equipment and Motor Vehicles | | | | | | 100,000,000.00 | 287,500,000.00 | 330,625,000.00 |
| 28021001/23030121/05000007 Major Maintenance of Buildings | | | | | | 70,000,000.00 | 345,000,000.00 | 396,750,000.00 |
| 28021001/23050101/05000008 Environment/Landscaping | | | | | | 30,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23030106/05000009 Prov of Research &Teaching Facilities(Farm Edu Res Cent etc) | | | | | | | | 66,125,000.00 |
| 28021001/23010130/05000010 Recreational Centers & Social Amenities | | | | | | 50,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23050101/05000012 Estab. of Faculty of Arts at Former School of Health Site | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 805,000,000.00 | 925,750,000.00 |
| 28021001/23020118/05000013 Construction And Establishment of Faculty of Law (Bond) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 400,000,000.00 | 690,000,000.00 | 793,500,000.00 |
| 28021001/23020102/05000014 Constr. of students hostels & Lecture theatre for Pre-Medicals | | | | | | 250,000,000.00 | 287,500,000.00 | 330,625,000.00 |
| 28021001/23020118/05000016 Construction of conference center (400-500 seat capacity) | | | | | | 200,000,000.00 | 460,000,000.00 | 529,000,000.00 |
| 28021001/23050101/05000017 Modification/completion of abandoned Maiha Science Sec. School | | | | | | | | 661,250,000.00 |
| 28021001/23050101/05000024 Procurement of tools and Equipments for entrepreneurship centre | | | | | | 60,000,000.00 | 69,000,000.00 | 79,350,000.00 |
| 28021001/23050101/05000025 Procurement of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM | | | | | | 50,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23010122/05000027 Establishment of College of Medical Science Complex | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 690,000,000.00 | 793,500,000.00 |
| 28021001/23020107/05000028 Construction of Faculty of Education | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 920,000,000.00 | 1,058,000,000.00 |
| 28021001/23020111/05000029 Construction of Library Complex | | | | | | 300,000,000.00 | 345,000,000.00 | 396,750,000.00 |
| 28021001/23020106/05000030 Provision of Laboratory equipment | | | | | | 150,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23020118/05000031 Construction of Laboratory for University Clinic and Furnish | | | | | | 50,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23020104/05000032 Construction of Engineering Complex Lecture Theatres Works | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | 264,500,000.00 | 304,175,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28021001/23020113/05000033 Constr of Sasaka Building for Agricultural Economics& Extension | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 138,000,000.00 | 158,700,000.00 |
| 28021001/23020102/05000034 Construction of Staff Quarters | | | | | | 200,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23020118/05000035 Prov. of Furniture & Equip. for C/r theatre Lab. Office Hostel | | | | | | 100,000,000.00 | 402,500,000.00 | 462,875,000.00 |
| 28021001/23010112/05000036 Supply and Installation of lecture Seats | | | | 50,000,000.00 | 50,000,000.00+ | 8,000,000.00 | | |
| 28021001/23010124/05000037 Supply and Installation of Teaching and Research Facilities | | | | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 28021001/23030121/05000038 Renovation of Academic Buildings | | | | 60,000,000.00 | 60,000,000.00+ | 10,000,000.00 | | |
| 28021001/23010112/05000039 Furnishing of Academic Buildings | | | | 30,000,000.00 | 30,000,000.00+ | 5,000,000.00 | | |
| 28021001/23040102/05000040 Improvement of Environment | | | | 2,000,000.00 | 2,000,000.00+ | 1,000,000.00 | | |
| 28021001/23030121/05000041 Completion of 2No. lecture Theatres | | | | 60,000,000.00 | 60,000,000.00+ | 20,000,000.00 | | |
| 28021001/23020118/05000042 Completion of 4 No. Students Hostels | | | | 90,000,000.00 | 90,000,000.00+ | 20,000,000.00 | | |
| 28021001/23030110/05000043 Completion of Library Complex | | | | 105,815,513.00 | 105,815,513.00+ | 25,000,000.00 | | |
| 28021001/23020118/05000044 Improvement of Water and Power Supply | | | | 28,000,000.00 | 28,000,000.00+ | 6,000,000.00 | | |
| 28021001/23020107/05000045 School Landscaping and Fencing | | | | | | 200,000,000.00 | | |
| 28021001/23050103/05000046 NUC Accreditation | | | | | | 2,318,661,655.00 | | |
| Total Programme 05 | | | 670,000,000.00 | 1,145,815,513.00 | 1,145,815,513.00+ | 8,078,661,655.00 | 9,269,000,000.00 | 11,386,725,000.00 |
| ADAMAWA STATE SCHOLARSHIP TRUST FUND | | | | | | | | |
| 05 - Enhancing Skills and Knowledge | | 15,920,000.00 | 647,500,000.00 | 647,500,000.00 | 631,580,000.00+ | 677,500,000.00 | 1,145,500,000.00 | 1,259,500,000.00 |
| Total | | 15,920,000.00 | 647,500,000.00 | 647,500,000.00 | 631,580,000.00+ | 677,500,000.00 | 1,145,500,000.00 | 1,259,500,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 05 - Enhancing Skills and Knowledge | | | | | | | | |
| 28056001/23020101/05000002 Engineering related course (210 Students) | | | 16,800,000.00 | 16,800,000.00 | 16,800,000.00+ | 16,800,000.00 | 18,480,000.00 | 20,328,000.00 |
| 28056001/23020101/05000003 Agric. Related course (350 Students) | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 35,100,000.00 | 25,410,000.00 |
| 28056001/23020101/05000004 Computer Based course (210 Students) | | | 12,600,000.00 | 12,600,000.00 | 12,600,000.00+ | 12,600,000.00 | 24,860,000.00 | 15,246,000.00 |
| 28056001/23020101/05000005 Medical and its related course (210 Students) | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 45,100,000.00 | 25,410,000.00 |
| 28056001/23020101/05000006 Technical and its related course (350 Students) | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 45,100,000.00 | 25,410,000.00 |
| 28056001/23020101/05000007 Science and Technical Education (500 Students) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 28056001/23020101/05000008 Geology and Mining (140 Students) | | | 14,700,000.00 | 14,700,000.00 | 14,700,000.00+ | 14,700,000.00 | 16,170,000.00 | 17,787,000.00 |
| 28056001/23020101/05000009 Architecture (140 Students) | | | 9,800,000.00 | 9,800,000.00 | 9,800,000.00+ | 9,800,000.00 | 10,780,000.00 | 11,858,000.00 |
| 28056001/23020101/05000010 Disaster Management and Conflict Resolution (350 Students) | | | 17,500,000.00 | 17,500,000.00 | 17,500,000.00+ | 17,500,000.00 | 19,250,000.00 | 21,175,000.00 |
| 28056001/23020101/05000011 Technicians (Electrical and others) (350 Students) | | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | 10,500,000.00 | 11,550,000.00 | 12,705,000.00 |
| 28056001/23020101/05000012 Gen. Agric. and Extension (700 Students) | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 2,100,000.00 | 7,810,000.00 | 2,541,000.00 |
| 28056001/23020101/05000013 All Technicians HND/Agric and others (500 Students) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 28056001/23020101/05000014 All Masters degree of the above course (105 Students) | | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | 10,500,000.00 | 11,550,000.00 | 12,705,000.00 |
| 28056001/23020101/05000015 All non obtainable course in Nigeria at masters level (10 St | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 38,500,000.00 | 42,350,000.00 |
| 28056001/23020101/05000017 Establishment of ICT Centre | | 3,428,000.00 | 20,000,000.00 | 20,000,000.00 | 16,572,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 28056001/23050101/05000018 Federal Related Scholarship (BEA | | 1,896,800.00 | 20,000,000.00 | 20,000,000.00 | 18,103,200.00+ | 20,000,000.00 | 35,200,000.00 | 30,250,000.00 |
| 28056001/23050101/05000019 Special Scholarship | | 4,815,600.00 | 350,000,000.00 | 350,000,000.00 | 345,184,400.00+ | 350,000,000.00 | 678,050,000.00 | 851,125,000.00 |
| 28056001/23050101/05000020 Consultancy Services | | 5,779,600.00 | 50,000,000.00 | 50,000,000.00 | 44,220,400.00+ | 50,000,000.00 | 71,000,000.00 | 60,500,000.00 |
| 28056001/23050101/05000021 Aviation Related Courses | | | | | | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| Total Programme 05 | | 15,920,000.00 | 647,500,000.00 | 647,500,000.00 | 631,580,000.00+ | 677,500,000.00 | 1,145,500,000.00 | 1,259,500,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| MINISTRY OF ENVIRONMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 01 - Economic Empowerment through Agriculture | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 44,000,000.00 | | |
| 06 - Housing & Urban Development | 15,000,000.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 120,000,000.00 | 2,339,936,125.00 | |
| 09 - Environmental Improvement | | | 71,981,399.00 | 71,981,399.00 | 71,981,399.00+ | 125,950,942.00 | 555,083,630.00 | |
| Total | 15,000,000.00 | | 101,981,399.00 | 101,981,399.00 | 101,981,399.00+ | 289,950,942.00 | 2,895,019,755.00 | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 01 - Economic Empowerment through Agriculture | | | | | | | | |
| 35001001/23020113/01000001 Rehabilitation of 2NO. Fish Hatcheries | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 11,000,000.00 | | |
| 35001001/23020105/01000002 Purch of 100 of Tanks for Sales to Fish Farmers & Prod. of Pell fish | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,500,000.00 | | |
| 35001001/23020105/01000003 Purch. of 8No. Boats for Surveillance to Ensure Fish Practice | | | | | | 16,500,000.00 | | |
| 35001001/23020118/01000004 Purchase of 50No Modern Smoking kilns for Extension Services | | | | | | 5,500,000.00 | | |
| 35001001/23020118/01000005 Provision of Equipments at the Hatcheries in Jimeta & Michika | | | | | | 5,500,000.00 | | |
| Total Programme 01 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 44,000,000.00 | | |
| Programme 06 - Housing & Urban Development | | | | | | | | |
| 35001001/23010139/06000001 Purchase of Waste Disposal Equip e.g. Sludge Emptier | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | 2,339,936,125.00 | |
| 35001001/23020118/06000002 Setting up of an Integrated Waste Recycling Equip -Landfill | 15,000,000.00 | | | | | 70,000,000.00 | | |
| Total Programme 06 | 15,000,000.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 120,000,000.00 | 2,339,936,125.00 | |
| Programme 09 - Environmental Improvement | | | | | | | | |
| 35001001/23050101/09000002 Survey of 5 No Hot Spots of wildlife | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 110,000,000.00 | |
| 35001001/23040101/09000003 Production of 2m tree Seeding in Amenity and Forest Nurseries | | | 7,614,299.00 | 7,614,299.00 | 7,614,299.00+ | 7,613,980.00 | | |
| 35001001/23040101/09000006 Estab. of 20km Shelterbelt Plan for Desert Encroach | | | 14,367,100.00 | 14,367,100.00 | 14,367,100.00+ | 14,367,100.00 | 15,623,630.00 | |
| 35001001/23010104/09000010 Purchase of Equip. fire arms & ammunition chemicals & S/boat | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 18,675,000.00 | | |
| 35001001/23020118/09000012 Refuse Collection & Public Convenience | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 20,000,000.00 | 322,000,000.00 | |
| 35001001/23050101/09000013 Environment Protection & Control | | | | | | 20,000,000.00 | 107,460,000.00 | |
| 35001001/23020118/09000014 Provision of Sanitary Land Fill | | | | | | 20,000,000.00 | | |
| 35001001/23050101/09000015 Vector Control | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 35001001/23050101/09000016 Renovation and Equipment of Multi-Purpose Laboratory | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 2,714,862.00 | | |
| 35001001/23050101/09000017 Feasibility Study on Flood Prone Areas & Production | | | | | | 5,500,000.00 | | |
| 35001001/23050101/09000018 Soil & Water Quality Analysis | | | | | | 7,080,000.00 | | |
| 35001001/23050101/09000020 Conduct Complete Soil & Water Quality Analysis &Puch Lab | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | | | |
| Total Programme 09 | | | 71,981,399.00 | 71,981,399.00 | 71,981,399.00+ | 125,950,942.00 | 555,083,630.00 | |
| MINISTRY FOR LOCAL GOVERNMENT | | | | | | | | |
| 13 - Reform of Government & Governance | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 23,518,000.00 | 43,518,000.00 | 43,518,000.00 |
| Total | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 23,518,000.00 | 43,518,000.00 | 43,518,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 51001001/23020101/13000001 Zonal Local Government Inspectorate Offices | | | | | | 10,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 51001001/23020101/13000002 Constr. & Equip. of Local Govt Zonal offices at Ganye Numan etc | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 28,000,000.00 | 28,000,000.00 |
| 51001001/23050101/13000003 Skill prioritization at NFE Centres-(ECR) | | | 1,800,000.00 | 1,800,000.00 | 1,800,000.00+ | 198,000.00 | 198,000.00 | 198,000.00 |
| 51001001/23050101/13000004 Increasing the Number and quality of NFLCs (ECR) | | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00+ | 1,320,000.00 | 1,320,000.00 | 1,320,000.00 |
| Total Programme 13 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 23,518,000.00 | 43,518,000.00 | 43,518,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| LOCAL GOVERNMENT PENSION BOARD | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 13 - Reform of Government & Governance | | | 159,081,240.00 | 159,081,240.00 | 159,081,240.00+ | 261,179,751.00 | | |
| Total | | | 159,081,240.00 | 159,081,240.00 | 159,081,240.00+ | 261,179,751.00 | | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 55001001/23030121/13000001 Renov.& Const. of block of office building at the Board | | | 159,081,240.00 | 159,081,240.00 | 159,081,240.00+ | 261,179,751.00 | | |
| Total Programme 13 | | | 159,081,240.00 | 159,081,240.00 | 159,081,240.00+ | 261,179,751.00 | | |
| MINISTRY OF RURAL INFRASTRUCTURE & COMMUNITY DEVELOPMENT | | | | | | | | |
| 10 - Water Resources & Rural Development | | | 16,510,000.00 | 16,510,000.00 | 16,510,000.00+ | 30,660,489.00 | 40,510,000.00 | 55,610,455.00 |
| 14 - Power | 52,093,377.67 | 108,915,029.60 | 936,581,427.00 | 936,581,427.00 | 827,666,397.40+ | 2,604,919,772.00 | 1,458,609,301.00 | 2,055,885,679.00 |
| 17 - Road | 855,840,988.00 | 582,194,432.63 | 607,433,746.00 | 757,433,746.00 | 175,239,313.37+ | 350,703,173.00 | 1,170,290,089.00 | 1,080,290,088.00 |
| Total | 907,934,365.67 | 691,109,462.23 | 1,560,525,173.00 | 1,710,525,173.00 | 1,019,415,710.77+ | 2,986,283,434.00 | 2,669,409,390.00 | 3,191,786,222.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 10 - Water Resources & Rural Development | | | | | | | | |
| 54002001/23050101/10000001 Assistance to 126 Self Help Projects in the State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 54002001/23030139/10000002 Rehab. of Heavy Duty Equipments | | | | | | 15,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 54002001/23030121/10000003 Rehab. of 6 Offices Mubi Gombi Ganye Guyuk Numan M/Belwa | | | 6,510,000.00 | 6,510,000.00 | 6,510,000.00+ | 5,660,489.00 | 10,510,000.00 | 15,610,455.00 |
| Total Programme 10 | | | 16,510,000.00 | 16,510,000.00 | 16,510,000.00+ | 30,660,489.00 | 40,510,000.00 | 55,610,455.00 |
| Programme 14 - Power | | | | | | | | |
| 54002001/23020103/14000001 Completion of the Electrification Projects in 3 Towns & Villages | 4,865,796.93 | 6,626,500.00 | 90,000,000.00 | 90,000,000.00 | 83,373,500.00+ | 90,000,000.00 | 350,281,544.00 | 651,700,081.00 |
| 54002001/23020103/14000002 Electrification of 30 Towns & Villages & Procur. of Dis Trans | | | | | | 100,000,000.00 | 550,305,004.00 | 750,351,422.00 |
| 54002001/23020103/14000003 Provision of Solar Electrification to 21 PHC | | | | | | 40,000,000.00 | 40,000,000.00 | 60,000,000.00 |
| 54002001/23020103/14000004 Provision of Solar Electricity to 21 Primary Health Care Health | 508,970.00 | | | | | | | |
| 54002001/23020103/14000005 Provision of Electricity Supply to 7 Villages | 13,090,084.65 | | | | | 70,000,000.00 | 70,000,000.00 | 100,000,000.00 |
| 54002001/23020103/17000004 Completion of the Electrification Projects in 42 Towns & Villages | 18,718,843.00 | | | | | 100,000,000.00 | 348,022,753.00 | 393,834,176.00 |
| 54002001/23020103/17000005 Electrification of 12 Towns & Villages & Procur. of Dist. Tran | 14,909,683.09 | | | | | | | |
| 54002001/23020125/14000008 Electrification of Bajen Rigange Ward in Lamurde LGA | | | 75,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 75,000,000.00 | | |
| 54002001/23020103/14000009 Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA | | | 75,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 75,000,000.00 | | |
| 54002001/23020103/14000010 Electrification of Bodeno Ward in Guyuk LGA | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020103/14000011 Electrification of Yadim Village in Fufore LGA | | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 75,000,000.00 | | |
| 54002001/23020103/14000012 Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| 54002001/23020103/14000013 Proc. of Transf. to Jimeta Modern Abattoir 1No. 500/300/415KVA | | 461,000.00 | 3,000,000.00 | 3,000,000.00 | 2,539,000.00+ | 3,000,000.00 | | |
| 54002001/23020103/14000014 Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| 54002001/23020103/14000015 Proc. of Transf. for Hong Town 1No. 500/33/415KVA | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| 54002001/23020103/14000016 Electrification BOLE I II & III | | | 68,076,000.00 | 68,076,000.00 | 68,076,000.00+ | 68,076,000.00 | | |
| 54002001/23020103/14000017 Electr. Mayo Nguli Dede-Jamtari Kwashari | | | 38,736,000.00 | 36,736,000.00 | 36,736,000.00+ | 38,736,000.00 | | |
| 54002001/23020103/14000018 Electrification of Lamurde to Girji 15Km Mubi South LGA | | 101,827,529.60 | 100,000,000.00 | 102,000,000.00 | 172,470.40+ | 99,000,000.00 | | |
| 54002001/23020103/14000019 Electrification of Mbilla to Yadafa 15Km Mubi South LGA | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 63,000,000.00 | | |
| 54002001/23020103/14000020 Electrification of Gude Mawa 10Km Mubi South LGA | | | 143,269,427.00 | 71,269,427.00 | 71,269,427.00+ | 143,269,427.00 | | |
| 54002001/23020103/14000021 Provision of Solar Power Street light Mubi Burn Bricks Mubi | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 54002001/23020103/14000022 Prov. of Solar Power Street light School of Health Tech Michika | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020103/14000023 Provision of Solar Power Street light ADSU Mubi | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020103/14000025 Electr. of 12 Towns & Villages & Procur. of Dist. Transformer | | | 20,000,000.00 | 152,000,000.00 | 152,000,000.00+ | 20,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 54002001/23020100/14000026 Completion of electrification of Toungo-Kiri in Toungo L. G | | | | | | 386,338,345.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 54002001/23020103/14000027 | | | | | | 30,000,000.00 | | |
| 54002001/23020100/14000029 | | | | | | 200,000,000.00 | | |
| 54002001/23020100/14000030 | | | | | | 120,000,000.00 | | |
| 54002001/23020100/14000031 | | | | | | 40,000,000.00 | | |
| 54002001/23020103/14000032 | | | | | | 20,000,000.00 | | |
| 54002001/23020103/14000033 | | | | | | 20,000,000.00 | | |
| 54002001/23020103/14000034 | | | | | | 100,000,000.00 | | |
| 54002001/23020103/14000035 | | | | | | 100,000,000.00 | | |
| 54002001/23020103/14000036 | | | | | | 70,000,000.00 | | |
| 54002001/23020103/14000037 | | | | | | 30,000,000.00 | | |
| 54002001/23020103/14000038 | | | | | | 40,000,000.00 | | |
| 54002001/23020103/14000039 | | | | | | 50,000,000.00 | | |
| 54002001/23020103/14000040 | | | | | | 70,000,000.00 | | |
| 54002001/23020103/14000041 | | | | | | 70,000,000.00 | | |
| 54002001/23020103/14000042 | | | | | | 50,000,000.00 | | |
| Total Programme 14 | 52,093,377.67 | 108,915,029.60 | 936,581,427.00 | 936,581,427.00 | 827,666,397.40+ | 2,604,919,772.00 | 1,458,609,301.00 | 2,055,885,679.00 |
| Programme 17 - Road | | | | | | | | |
| 54002001/23020114/17000002 | 601,974.00 | 20,978,635.88 | 150,703,173.00 | 30,703,173.00 | 9,724,537.12+ | 150,703,173.00 | 1,170,290,089.00 | 1,080,290,088.00 |
| 54002001/23020118/17000003 | 855,239,014.00 | 561,215,796.75 | 256,730,573.00 | 561,730,573.00 | 514,776.25+ | | | |
| 54002001/23020114/17000004 | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020114/17000005 | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020114/17000006 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 54002001/23020114/17000007 | | | 100,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 100,000,000.00 | | |
| Total Programme 17 | 855,840,988.00 | 582,194,432.63 | 607,433,746.00 | 757,433,746.00 | 175,239,313.37+ | 350,703,173.00 | 1,170,290,089.00 | 1,080,290,088.00 |
| RURAL ACCESS & MOBILITY PROJECT (RAMP) | | | | | | | | |
| 17 - Road | | | 301,731,000.00 | 301,731,000.00 | 301,731,000.00+ | 1,050,000,000.00 | 1,000,000,000.00 | |
| Total | | | 301,731,000.00 | 301,731,000.00 | 301,731,000.00+ | 1,050,000,000.00 | 1,000,000,000.00 | |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 17 - Road | | | | | | | | |
| 54002002/23020114/17000002 | | | 35,563,000.00 | 35,563,000.00 | 35,563,000.00+ | | | |
| 54002002/23020114/17000003 | | | 39,000,000.00 | 39,000,000.00 | 39,000,000.00+ | | | |
| 54002002/23020114/17000004 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |
| 54002002/23020114/17000005 | | | 30,891,000.00 | 30,891,000.00 | 30,891,000.00+ | | | |
| 54002002/23020114/17000006 | | | 39,759,000.00 | 39,759,000.00 | 39,759,000.00+ | | | |
| 54002002/23020114/17000007 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |
| 54002002/23020114/17000008 | | | 11,518,000.00 | 11,518,000.00 | 11,518,000.00+ | | | |
| 54002002/23030113/17000009 | | | 45,000,000.00 | 45,000,000.00 | 45,000,000.00+ | | | |
| 54002002/23020114/17000010 | | | | | | 1,050,000,000.00 | 1,000,000,000.00 | |
| Total Programme 17 | | | 301,731,000.00 | 301,731,000.00 | 301,731,000.00+ | 1,050,000,000.00 | 1,000,000,000.00 | |
| MINISTRY OF SOCIAL DEVELOPMENT AND INTEGRATION | | | | | | | | |
| 08 - Youth | | | 83,663,416.00 | 83,663,416.00 | 83,663,416.00+ | 114,674,457.00 | 176,474,455.00 | 496,297,256.00 |
| Total | | | 83,663,416.00 | 83,663,416.00 | 83,663,416.00+ | 114,674,457.00 | 176,474,455.00 | 496,297,256.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 08 - Youth | | | | | | | | |
| 68001001/23020118/08000001 | | | 36,551,814.00 | 36,551,814.00 | 36,551,814.00+ | 36,551,814.00 | 53,551,814.00 | 55,551,814.00 |
| 68001001/23020118/08000002 | | | 23,855,643.00 | 23,855,643.00 | 23,855,643.00+ | 23,855,643.00 | 33,855,643.00 | 35,855,643.00 |
| 68001001/23020118/08000003 | | | | | | | | 25,000,000.00 |
| 68001001/23030121/08000004 | | | | | | 4,000,000.00 | 4,500,000.00 | 5,000,000.00 |
| 68001001/23030121/08000005 | | | | | | | | 22,000,000.00 |
| 68001001/23020118/08000007 | | | | | | 18,000,000.00 | 19,000,000.00 | 20,000,000.00 |
| 68001001/23020118/08000008 | | | | | | | | 75,000,000.00 |
| 68001001/23020118/08000009 | | | | | | 9,011,041.00 | 12,011,041.00 | 150,110,410.00 |
| 68001001/23030118/08000010 | | | 8,040,373.00 | 8,040,373.00 | 8,040,373.00+ | 8,040,373.00 | 18,040,373.00 | 20,040,373.00 |
| 68001001/23030121/08000011 | | | 14,015,586.00 | 14,015,586.00 | 14,015,586.00+ | 14,015,586.00 | 34,015,584.00 | 35,015,584.00 |
| 68001001/23030121/08000012 | | | | | | | | 42,923,432.00 |
| 68001001/23050101/08000014 | | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00+ | 1,200,000.00 | 1,500,000.00 | 1,800,000.00 |
| 68001001/23020101/08000015 | | | | | | | | 8,000,000.00 |
| Total Programme 08 | | | 83,663,416.00 | 83,663,416.00 | 83,663,416.00+ | 114,674,457.00 | 176,474,455.00 | 496,297,256.00 |
| MINISTRY OF CHIEFTAINCY | | | | | | | | |
| 13 - Reform of Government & Governance | | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 880,000,000.00 | 334,200,000.00 | 367,840,000.00 |
| Total | | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 880,000,000.00 | 334,200,000.00 | 367,840,000.00 |
| EXPLANATORY NOTES | | | | | | | | |
| Programme 13 - Reform of Government & Governance | | | | | | | | |
| 70001001/23020102/13000001 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 220,000,000.00 | 24,000,000.00 | 26,620,000.00 |
| 70001001/23020104/13000002 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 70001001/23020104/13000003 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| 70001001/23030101/13000004 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000005 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000006 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000007 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 170,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000008 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030121/13000009 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| Total Programme 13 | | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 880,000,000.00 | 334,200,000.00 | 367,840,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

| | Actual | Actual | Original | Final | Variance | Proposed | Proposed | Proposed |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| | 2016 | 2017 | Budget 2017 | Budget 2017 | 2017 | Budget 2018 | Budget 2019 | Budget 2020 |
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 202100 - Adamawa Northern Zone | 8,595,156,486.54 | 9,423,575,657.05 | 20,030,344,667.00 | 22,572,906,560.00 | 13,149,330,902.95+ | 28,641,834,101.00 | 13,806,683,780.00 | 9,278,370,175.00 |
| 202200 - Adamawa Central | 8,976,956,112.70 | 10,958,683,635.94 | 38,830,272,690.00 | 42,103,849,690.00 | 31,145,166,054.06+ | 65,837,509,593.00 | 67,375,569,434.00 | 57,430,329,455.00 |
| 202300 - Adamawa Southern Zone | | 70,607,008.22 | 1,503,591,643.00 | 1,374,917,243.00 | 1,304,310,234.78+ | 4,267,363,823.00 | 2,124,136,721.00 | 1,274,873,940.00 |
| Total Capital Expenditure | 17,572,112,599.24 | 20,452,866,301.21 | 60,364,209,000.00 | 66,051,673,493.00 | 45,598,807,191.79+ | 98,746,707,517.00 | 83,306,389,935.00 | 67,983,573,570.00 |
| Note 1 - Adamawa North Zone | | | | | | | | |
| 202110 - Madagali | 2,451,056,669.60 | 2,079,686,247.88 | 2,899,277,595.00 | 4,386,963,775.00 | 2,307,277,527.12+ | 5,546,781,931.00 | 7,596,664,441.00 | 4,145,226,922.00 |
| 202111 - Maiha | 89,278,200.00 | | 286,400,000.00 | 286,400,000.00 | 286,400,000.00+ | 791,000,000.00 | 417,000,000.00 | 405,000,000.00 |
| 202113 - Michika | | | 1,134,243,817.00 | 914,238,817.00 | 914,238,817.00+ | 1,342,413,817.00 | 1,136,749,714.00 | 498,756,990.00 |
| 202114 - Mubi North | 6,054,821,616.94 | 7,206,778,262.07 | 14,977,340,000.00 | 16,422,559,213.00 | 9,215,780,950.93+ | 19,510,555,098.00 | 4,475,616,625.00 | 4,031,177,963.00 |
| 202115 - Mubi South | | 137,111,147.10 | 733,083,255.00 | 562,744,755.00 | 425,633,607.90+ | 1,451,083,255.00 | 180,653,000.00 | 198,208,300.00 |
| Total | 8,595,156,486.54 | 9,423,575,657.05 | 20,030,344,667.00 | 22,572,906,560.00 | 13,149,330,902.95+ | 28,641,834,101.00 | 13,806,683,780.00 | 9,278,370,175.00 |
| Note 2 - Adamawa Central | | | | | | | | |
| 202202 - Fufore | | 484,360,037.79 | 589,750,000.00 | 917,069,400.00 | 432,709,362.21+ | 1,392,750,000.00 | 519,562,500.00 | 512,741,406.00 |
| 202204 - Girei | | | 175,637,100.00 | 156,048,600.00 | 156,048,600.00+ | 425,637,100.00 | 66,637,100.00 | 25,000,000.00 |
| 202205 - Gombi | 298,645,361.76 | 285,740,162.70 | 2,356,910,782.00 | 2,356,910,782.00 | 2,071,170,619.30+ | 6,337,651,820.00 | 12,381,894,899.00 | 9,558,686,977.00 |
| 202207 - Hong | 85,504,943.32 | | 269,500,000.00 | 269,500,000.00 | 269,500,000.00+ | 979,031,000.00 | 664,531,000.00 | 697,007,550.00 |
| 202218 - Song | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 219,870,072.00 | 219,857,079.00 | 110,342,787.00 |
| 202220 - Yola North | 8,592,805,807.62 | 10,114,589,590.57 | 33,872,172,401.00 | 35,693,970,601.00 | 25,579,381,010.43+ | 54,458,334,180.00 | 52,619,107,249.00 | 46,063,108,498.00 |
| 202221 - Yola South | | 73,993,844.88 | 1,546,302,407.00 | 2,690,350,307.00 | 2,616,356,462.12+ | 2,024,235,421.00 | 903,979,607.00 | 463,442,237.00 |
| Total | 8,976,956,112.70 | 10,958,683,635.94 | 38,830,272,690.00 | 42,103,849,690.00 | 31,145,166,054.06+ | 65,837,509,593.00 | 67,375,569,434.00 | 57,430,329,455.00 |
| Note 3 - Adamawa South Zone | | | | | | | | |
| 202301 - Demsa | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 304,500,000.00 | | |
| 202303 - Ganye | | | 171,105,643.00 | 171,105,643.00 | 171,105,643.00+ | 515,574,275.00 | 707,918,143.00 | 306,747,049.00 |
| 202306 - Guyuk | | 59,360,708.92 | 725,000,000.00 | 574,571,900.00 | 515,211,191.08+ | 864,154,162.00 | 394,154,162.00 | 239,654,162.00 |
| 202308 - Jada | | 11,246,299.30 | 13,250,000.00 | 97,003,700.00 | 85,757,400.70+ | 573,250,000.00 | 112,562,500.00 | 66,741,406.00 |
| 202309 - Lamurde | | | 185,000,000.00 | 125,000,000.00 | 125,000,000.00+ | 225,000,000.00 | 50,000,000.00 | 41,000,000.00 |
| 202312 - Mayo Belwa | | | 47,486,000.00 | 45,486,000.00 | 45,486,000.00+ | 227,486,000.00 | 31,562,500.00 | 41,741,406.00 |
| 202316 - Numan | | | 337,250,000.00 | 337,250,000.00 | 337,250,000.00+ | 581,561,041.00 | 495,854,166.00 | 340,413,767.00 |
| 202317 - Shelleng | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 189,500,000.00 | 78,650,000.00 | 86,515,000.00 |
| 202319 - Toungo | | | | | | 786,338,345.00 | 253,435,250.00 | 152,061,150.00 |
| Total | | 70,607,008.22 | 1,503,591,643.00 | 1,374,917,243.00 | 1,304,310,234.78+ | 4,267,363,823.00 | 2,124,136,721.00 | 1,274,873,940.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|------------------|------------------|-------------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| NOTE 1A - ADAMAWA NORTH ZONE - MADAGALI LOCAL GOVERNMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11001002/23020101/13000001 Rehab of Conference Hall at Deputy Gov's Office | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 13,000,000.00 | | |
| 11013001/23020114/13000001 Renovation of offices at State Secretariat Complex | | | 500,000,000.00 | 269,395,300.00 | 269,395,300.00+ | 200,000,000.00 | 550,000,000.00 | 605,000,000.00 |
| 11013001/23050101/13000003 Purchase of Tele. Equipment in State Secretariat | | | 16,500,000.00 | 16,500,000.00 | 16,500,000.00+ | 16,500,000.00 | 18,150,000.00 | 19,965,000.00 |
| 11013001/23050101/13000006 State Poverty Alleviation Programme | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 1,200,000,000.00 | 550,000,000.00 | 605,000,000.00 |
| 11013001/23050101/13000008 Public Sector Govt. Reform and development Project GCCC (WB) | 121,249,558.00 | | | | | | | |
| 11018001/23010123/13000001 Purchase of Fire Engine | | 10,000,000.00 | | 339,269,080.00 | 329,269,080.00+ | 104,000,000.00 | 119,600,000.00 | 140,461,403.00 |
| 11018001/23010114/13000002 Purchase of Telecommunication Gadgets | | | 33,928,550.00 | 33,928,550.00 | 33,928,550.00+ | 46,815,000.00 | 53,835,250.00 | 54,890,588.00 |
| 11018001/23010128/13000003 Purchase of Security Vehicles and Equipments | 50,924,312.05 | 161,120,000.00 | 20,000,000.00 | 250,604,700.00 | 89,484,700.00+ | 236,600,000.00 | 271,860,000.00 | 277,179,000.00 |
| 11020001/23050101/13000001 Organize Sensitiz. W/shop on Board Conflict Resolution | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | | | |
| 11020001/23020101/13000007 Construction of NEPAD/APRM Office Complex | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 42,000,000.00 | |
| 11020001/23050101/13000009 Media activities on Govt. Programme through Radio TV & Print | | | 29,700,000.00 | 29,700,000.00 | 29,700,000.00+ | 29,700,000.00 | 29,700,000.00 | 29,700,000.00 |
| 11020001/23050101/13000010 Follow up survey to MDAs Private Sector & Population Enumeration | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 11042001/23050103/14000002 Solar Power Electrification (New) | 10,475,145.15 | 338,401.35 | | 338,500.00 | 98.65+ | | | |
| 11043001/23050101/14000002 Completion of 132/33KV Sub Station at M/ Belwa | 7,000,000.00 | | | | | | | |
| 11043001/23050101/14000014 Installation of Solar Street Light Within State Capital | | 3,000,000.00 | | 3,000,000.00 | | | | |
| 12003001/23050101/13000001 Completion of House of Assembly Office Extension | 8,085,112.20 | | 90,000,000.00 | 90,000,000.00 | 90,000,000.00+ | 90,000,000.00 | | |
| 12003001/23050101/13000002 Renovation and Furnishing of Speaker's Residence | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 12004001/23040101/13000001 Construction of office block for the Commission | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |
| 12004001/23004001/13000003 Procurement of Computers and Internet Service | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 12004001/23001001/13000004 Drilling of bore hole for new office block | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 12004001/23010119/13000005 purchase of 500kva generating set. | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 12004001/23010112/13000006 purchase of office furniture & equipment for the new office | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 23001001/23050101/02000001 Adamawa Television Corporation (A.T.V) | 34,680,000.00 | | | | | | | |
| 23001001/23010108/02000003 Purchase of 5No.Cine Van for 5No Zonal Offices | | | 53,991,045.00 | 53,991,045.00 | 53,991,045.00+ | 53,991,045.00 | 107,982,090.00 | |
| 25035001/23020101/13000001 Construction of 1No. Block of 5No. Office & an Archive | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 83,000,000.00 | 69,000,000.00 | 70,350,000.00 |
| 25035001/23035001/13000002 Provision of LAN to Office within the Board & ICT Unit | | | 4,200,000.00 | 4,200,000.00 | 4,200,000.00+ | 17,820,000.00 | 20,493,000.00 | 23,566,950.00 |
| 48001001/23000000/13000001 Bye Election for three council wards | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 64001001/23050101/13000001 Establishment of ICT Center | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 14,000,000.00 | 21,000,000.00 | |
| 64001001/23050101/13000002 Renovation of Administrative Block | | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 18,512,886.00 | | |
| 71008001/23050101/13000002 State Emergency Management Preparedness | | | 61,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 63,000,000.00 | 69,300,000.00 | 76,230,000.00 |
| 71008001/23050101/13000003 State Emergency Reduction Assessment and Response | | | 17,184,000.00 | 17,184,000.00 | 17,184,000.00+ | 17,184,000.00 | 18,902,400.00 | 20,792,640.00 |
| 71008001/23050101/13000004 Disaster recovery | | | 60,000,000.00 | 105,000,000.00 | 105,000,000.00+ | 61,000,000.00 | 67,100,000.00 | 73,100,000.00 |
| 15001001/23050101/01000001 Household Food Security & Nutrition (UNICEF) State GCCC | 6,267,800.00 | 12,430,875.00 | | 12,430,900.00 | 25.00+ | | | |
| 15001001/23050101/01000002 National Programme on Food Security State GCCC | 6,403,750.00 | | | | | | | |
| 15001001/23050101/01000003 Third National Fadama Development - State GCCC | 107,712,000.00 | 1,581,462,468.78 | | | 1,581,462,468.78- | | | |
| 15001001/23050101/01000005 Special Farm Skills Acquisition. (Demo. Farm Centers) | | 1,500,000.00 | | 1,500,000.00 | | 220,000,000.00 | 490,000,000.00 | 490,000,000.00 |
| 15001001/23020113/01000006 Est. of Rice for Processing of Rice for Domes. Cons & Extort | | | | | | 400,000,000.00 | 2,700,000,000.00 | |
| 15001001/23020113/01000008 Procurement of Assorted Fertilizer & Distribution | 1,741,889,921.00 | 229,234,502.75 | 600,000,000.00 | 1,385,000,000.00 | 1,155,765,497.25+ | | | |
| 15001001/23020113/01000009 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo | | | | | | 2,000,000.00 | | |
| 15001001/23050101/01000010 Fencing of 3No. Orchards at Mubi Hong & Toungo | | | | | | 45,000,000.00 | | |
| 15001001/23030104/01000011 Rehab. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation | 14,100,000.00 | | | | | 15,000,000.00 | | |
| 15001001/23050101/01000013 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi | | | | | | 900,000.00 | | |
| 15001001/23050101/01000015 Conducting Agricultural Show in The State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | | |
| 15001001/23050101/01000017 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer | | | | | | 300,000,000.00 | 300,000,000.00 | |
| 15001001/23050101/01000021 Est. of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi & Madagali | 1,700,000.00 | | | | | 25,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 1a - Adamawa North Zone - Madagali Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 15001001/23010146/01000025 Procurement of Storage Pest Control Chemical and Equipment | | | | | | 4,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 15001001/23010132/01000026 Pur. of 50MT Assorted Grains (Sorghum Maize Paddy Rice) | | | | | | 340,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 15001001/23030121/01000027 Renov. of 4No. Area Produce Off. at Numan Mubi Ganye &M/Belwa | | | | | | 30,000,000.00 | | |
| 15001001/23050101/01000028 Est. of Produce Area Off. to Provide Off Accom. at Fufore &Guyuk | | | | | | 18,000,000.00 | | |
| 15001001/23050101/01000031 Completion of 2no. 100mt Capacity Silos at Yola and Gombi | | | | | | 40,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 15001001/23050101/01000034 Renov. of Exist. Agric Area Plan. off. at Mubi Gombi Numan | 23,752,170.00 | | | | | | | |
| 15001001/23010114/01000035 Pur. of Info Tech. Equip. for Computerization of the Ministry | | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00+ | 4,000,000.00 | | |
| 15001001/23050101/01000037 Reconnaissance & Impact Survey of Agric in Adamawa State | | 600,000.00 | 5,000,000.00 | 5,000,000.00 | 4,400,000.00+ | 7,000,000.00 | | |
| 15001001/23050101/01000038 Renov. of Nguore Farm Centre 4Agric Entrepreneurship Dev. | | | | | | 15,000,000.00 | | |
| 15001001/23050101/01000039 Field pest control(Quelea birds and locust) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 15001001/23010146/01000040 Procurement of pesticide and herbicide for sale to farmers | 3,930,000.00 | | | | | | | |
| 15102001/23050101/01000001 Establishment of 30 No. On-Farm Adaptive Research Trials | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 6,000,000.00 | 2,308,000.00 | 3,000,000.00 |
| 15102001/23050101/01000002 Livestock OFAR i.e. Upgrading of 4No. Small Ruminants | | | | | | 19,400,000.00 | 22,000,000.00 | 23,000,000.00 |
| 15102001/23050101/01000003 Establishment of 260No Mgt Training Plots (MTPs) | | | | | | 12,204,000.00 | 14,204,000.00 | 15,000,000.00 |
| 15102001/23020118/01000005 Cons. of 1No. Village Listing Survey (VLS) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,055,000.00 | | |
| 15102001/23050101/01000006 Proc. Assort. Equip. ie 4No. GPR 13No. R/boot &22No.Rain Gauge | | | | | | 800,000.00 | 750,000.00 | 950,000.00 |
| 15102001/23010143/01000007 Purch. of 1No. Drilling Rig Compr. & Hammer | | | | | | 45,000,000.00 | 45,000,000.00 | 47,000,000.00 |
| 15102001/23030112/01000009 Renovation of 10No. Stores all over the state | | | | | | 4,000,000.00 | 4,000,000.00 | 4,400,000.00 |
| 15102001/23030121/01000010 Renovation of 2No. Block of Offices at HQ | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 3,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| 15102001/23010144/01000011 Purchase of 200No. 3 Water Pumps | | | | | | 60,000,000.00 | 195,000,000.00 | 195,000,000.00 |
| 15102001/23010144/01000012 Purchase of 4000 Litres of Agrochemical | | | | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 15102001/23010132/01000013 Pur. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum | | | | | | 100,000,000.00 | 300,000,000.00 | 1,200,000.00 |
| 15102001/23010127/01000014 Purch. of 200Nos of Assorted Sprayers | | | | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 15114001/23020102/01000001 Construction of 2No Offices with Boardroom | | | | | | 28,000,000.00 | | |
| 15114001/23030112/01000003 Repair of 33No. Tractors & Purch. of 33No. (Baldan) Ploughs | | | | | | 40,000,000.00 | | |
| 15114001/23030112/01000004 Repair of 6No Heavy Duty Machines | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 15,000,000.00 | 100,000,000.00 | 50,100,000.00 |
| 15114001/23050101/01000005 Fabrication of Agric Tools and Equip | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 30,000,000.00 | 200,000,000.00 | 50,100,000.00 |
| 15114001/23010127/01000006 Purchase of Pedestrian Tractors & Assorted Impl. | | | 187,424,000.00 | 187,424,000.00 | 187,424,000.00+ | 200,000,000.00 | 206,166,400.00 | 226,783,040.00 |
| 22001001/23020124/12000002 Const. of Meat Shops Chicken Shops Fish Drainage etc. | | | | | | 60,000,000.00 | 75,000,000.00 | 80,000,000.00 |
| 22018001/23000000/12000001 Purchase of Shares in the Capital Market. | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 27001001/23000000/08000001 Establishment of Information Centres on Labour Matters | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 10,000,000.00 | 22,413,301.00 | 22,413,301.00 |
| 29001001/23000000/17000002 Constr. of 35No Bus Stops in Jimeta - Yola Metropolis | | | | | | 17,500,000.00 | 19,200,000.00 | 21,175,000.00 |
| 29001001/23000000/17000003 Purch. of 50 No. 18 Seater Hammer Toyota Buses | | | 309,550,000.00 | 309,550,000.00 | 309,550,000.00+ | | | |
| 29001001/23000000/17000004 Maintenance of Mass Transit Vehicles | | | | | | 50,000,000.00 | 238,500,000.00 | 42,350,000.00 |
| 29001001/23050101/17000005 Insurance Cover For Company Vehicle | | | | | | 25,000,000.00 | 27,500,000.00 | 30,250,000.00 |
| 29001001/23050101/17000006 Perimeter Wall Fencing & Const of Office Block | 6,958,098.08 | | | | | | | |
| 29001001/23010101/17000008 Purch of 5No. Operational/Patrol Veh 4 Towing Van & Gadgets | | | 35,200,000.00 | 35,200,000.00 | 35,200,000.00+ | 35,200,000.00 | 104,500,000.00 | 114,950,000.00 |
| 29001001/23050101/17000010 Renov. of VIO Hqtrs and 3 zonal offices at Ganye Mubi & Numan | | | 9,600,000.00 | 9,600,000.00 | 9,600,000.00+ | 9,600,000.00 | 46,200,000.00 | 50,820,000.00 |
| 34001001/23020114/17000002 1.6km earth drain & many culverts down to Chochi river | | 80,000,000.00 | | 346,147,700.00 | 266,147,700.00+ | | | |
| 34001001/23020114/17000009 Design & Construction of Greater Yola bye Pass (11.50km) | 305,928,803.12 | | | | | | | |
| 34001001/23020114/17000253 Surface dressing of Shuwa-Palam | | | | | | 400,000,000.00 | | |
| 52001001/23020105/10000015 Construction of Kwalbadi dam Madagali LGA | | | | | | 150,000,000.00 | | |
| 52102001/23030104/10000012 Rehab of Water Facilities in 7towns affected by insurgency | | | | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 |
| 28001001/23020107/05000017 Establishment of New Science & Technical College at Madagali | | | | | | | | 264,500,000.00 |
| Total | 2,451,056,669.60 | 2,079,686,247.88 | 2,899,277,595.00 | 4,386,963,775.00 | 2,307,277,527.12+ | 5,546,781,931.00 | 7,596,664,441.00 | 4,145,226,922.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| NOTE 1B - ADAMAWA NORTH ZONE - MAIHA LOCAL GOVERNMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 22001001/23030121/12000001 Rehab. 2Nos. of Block of Offices at Mubi | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 25,000,000.00 |
| 22001001/23020119/12000003 Preliminary Work & Design of Mubi Modern Cattle Market | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 50,000,000.00 |
| 22001001/23020124/12000006 Sensitization & Prov. of Market Info. for Export Promotion | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 8,000,000.00 | 22,000,000.00 | 24,000,000.00 |
| 22001001/23050101/12000011 Prod. of Indust. Directory/Compendium of Manufacturing Outfits | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23050101/12000012 Investment Forum with Private Sector Organization | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 20,000,000.00 | 6,000,000.00 | 22,000,000.00 |
| 22001001/23050101/12000013 Preparation of Feasibility Study on Castor oil Project | | | | | | 10,000,000.00 | 11,000,000.00 | 12,000,000.00 |
| 22001001/23050101/12000015 Part Payment for Equity Participation in Magnesite Company | | | 14,000,000.00 | 14,000,000.00 | 14,000,000.00+ | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 22001001/23050101/12000017 Development of Enterprises Zone at Kofare Yola. | | | | | | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23020119/12000018 Development of Industrial Park in Yola | | | | | | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22001001/23050101/12000019 Provision of Working Capital to Burnt Bricks Industries Ltd. | 89,278,200.00 | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 165,000,000.00 | 170,000,000.00 |
| 22001001/23050101/12000020 Reactivation of Yola Office Stationery Factory | | | | | | 15,000,000.00 | 16,000,000.00 | 17,000,000.00 |
| 22001001/23050101/12000021 Reactivation of Gombi Chalk Industry | | | 44,400,000.00 | 44,400,000.00 | 44,400,000.00+ | 44,000,000.00 | 48,000,000.00 | 50,000,000.00 |
| 22018001/23000000/12000002 Prelim expenses for the establishment of ADP Sugar Project | | | | | | 15,000,000.00 | | |
| 34001001/23020114/17000258 Construction of Maiha Township Roads (2km) | | | | | | 300,000,000.00 | | |
| 52001001/23020105/10000012 Construction of Small Earth Dam in Kuna in Maiha LGA | | | | | | 70,000,000.00 | | |
| 17001001/23030106/05000076 Construction of Examination Hall GDSS Belel | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 54002001/23020103/14000039 Mararraban Konkol – Konkol (5KM) Rural Electrification | | | | | | 50,000,000.00 | | |
| Total | 89,278,200.00 | | 286,400,000.00 | 286,400,000.00 | 286,400,000.00+ | 791,000,000.00 | 417,000,000.00 | 405,000,000.00 |
| NOTE 1C - ADAMAWA NORTH ZONE - MICHIKA LOCAL GOVERNMENT | | | | | | | | |
| 34001001/23020114/17000241 Construction of GSS Michika to General Hospital Road | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 300,000,000.00 | | |
| 52001001/23020105/10000003 Compl. of Small Earth Dam at Magar Jibro Guyaku Gamba etc | | | 69,131,700.00 | 69,131,700.00 | 69,131,700.00+ | 69,131,700.00 | 464,171,630.00 | |
| 52001001/23020105/10000014 Construction of Michika Town Dam Michika LGA | | | | | | 150,000,000.00 | | |
| 52102001/23020105/10000011 Comprehensive Water Scheme (Hong Township) | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | | | |
| 14001001/23050101/07000021 Purch & distrib of Dignity Kits to AGLCs/YLCs-Mich Toungo & Maiha-EC | | | 1,830,000.00 | 1,830,000.00 | 1,830,000.00+ | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 17001001/23030121/05000174 Renovation of GDSS Kwabushosho | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000178 Renovation of GSS Bazza | | | 100,000,000.00 | 86,995,000.00 | 86,995,000.00+ | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17001001/23030121/05000179 Renovation of GDSS Jiddel | | | | | | 20,000,000.00 | 25,000,000.00 | |
| 17001001/23020101/05000182 Construction of GDSS Mbororo | | | | | | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000121 Renovation of GDSS Kwapabale | | | | | | 50,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 17001001/23020101/05000184 Construction of GDSS Futu-Michika | | | | | | 50,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 17001001/23020101/05000221 Construction 3class Room Block at GJSS Tilli Michika | | | | | | 30,000,000.00 | | |
| 17010001/23050101/05000009 Conduct sensitiz/Advocacy on NFE @Michika Toungo & Madagali-ECR | | | 648,000.00 | 648,000.00 | 648,000.00+ | 648,000.00 | 1,000,000.00 | 1,000,000.00 |
| 17010001/23020118/05000011 Estab of Skill Acqu-Centres for NFE@ Michika Toungo &Madagali-ECR | | | 2,350,000.00 | 2,350,000.00 | 2,350,000.00+ | 2,350,000.00 | 3,000,000.00 | 3,000,000.00 |
| 21001001/23020118/04000001 Constr of Permanent Site of Collage of Health Tech at Michika | | | 145,000,000.00 | 145,000,000.00 | 145,000,000.00+ | 145,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23020118/04000059 Completion and Furnishing of Admin Block College of Nursing | | | 75,518,531.00 | 68,518,531.00 | 68,518,531.00+ | 75,518,531.00 | 40,000,000.00 | 35,000,000.00 |
| 21001001/23030105/04000060 Rehab. & Upgrading of Hong Cottage Hospital (liability) | | | 200,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23030121/04000065 Rehabilitation of structure of Gen. Hospital Michika | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 28001001/23020118/05000005 Constr of Standard Workshop in BEST Centre Michika Bazza | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 51001001/23020101/13000002 Constr. & Equip. of local govt zonal offices at Ganye Numan etc | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 28,000,000.00 | 28,000,000.00 |
| 54002001/23020103/14000022 Prov. of Solar Power Street light School of Health Tech Michika | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 68001001/23030121/08000011 Renovation & Fencing of Remand Home Mubi | | | 14,015,586.00 | 14,015,586.00 | 14,015,586.00+ | 14,015,586.00 | 34,015,584.00 | 35,015,584.00 |
| Total | | | 1,134,243,817.00 | 914,238,817.00 | 914,238,817.00+ | 1,342,413,817.00 | 1,136,749,714.00 | 498,756,990.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|------------------|------------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| NOTE 1D - ADAMAWA NORTH ZONE - MUBI NORTH LOCAL GOVERNMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11018001/23030109/13000007 Renovation of Fire Stations Mubi Gombi and Michika | | | | 230,604,700.00 | 230,604,700.00+ | 30,000,000.00 | | |
| 11042001/23030139/14000009 Rehabilitation and Maint of 11KV supply to Vintim Mubi North | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 55,000,000.00 | 71,500,000.00 | 78,650,000.00 |
| 20001001/23010112/13000002 Purchase of Office Furniture and Equipment | 29,162,012.20 | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 20001001/23050101/13000005 Payment of Premium on all Insured Govt. Pro. Within & Outside | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 20001001/23020118/13000006 Adamawa State Constituency Projects | | 500,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 500,000,000.00+ | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 20001001/23020118/13000007 Renovation Fencing Landscaping & Pro. of Con. at Centre Stores | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 20001001/23010101/13000008 Purchase of Govt. Properties | | | 110,000,000.00 | 110,000,000.00 | 110,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 34001001/23020116/09000001 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km | | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 100,000,000.00 | 300,000,000.00 | |
| 34001001/23020116/09000003 Cons. of Jimeta. Bypass Rd junc-Holere Stream Storm Water 2.5km | 795,313,561.10 | | | | | | | |
| 34001001/23010129/13000001 Purchase of workshop tools and equipment | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 34001001/23010106/13000002 Purchase of 3No.recovery Vans | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23010105/13000003 Purchase of inspection Vehicles | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23010129/13000004 Purchase of workshop tools (Central workshop) | | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | | |
| 34001001/23010129/13000005 Purchase of workshop tools for 9 Northern zone | | | 600,000.00 | 600,000.00 | 600,000.00+ | 600,000.00 | | |
| 34001001/23010129/13000007 Establishment of Mobile workshop | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23030102/14000001 Electrical Workshop | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| 34001001/23030102/14000002 Extension of Lines with Urban Centres in Masakare & Sabon Pagi | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| 34001001/23020114/17000010 Construction WuroGude Bridge & 1.3km Link Road to GRA Mubi | 866,908,471.90 | 446,139,016.30 | 100,000,000.00 | 493,347,700.00 | 47,208,683.70+ | 40,000,000.00 | | |
| 34001001/23020118/17000018 Reconstruction of a Section Along Lamido Aliyu way (1.125km) | 680,020,475.00 | | | | | | | |
| 34001001/23020114/17000020 Post Contract Consultancy for Grand View etc (Liability) | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000023 Construction of Tudun Wada Road (0.60km) | | 211,107,809.10 | | 236,560,400.00 | 25,452,590.90+ | | | |
| 34001001/23020114/17000036 Construction of Ngurore Road (1.00km) | | | 50,000,000.00 | 25,400,000.00 | 25,400,000.00+ | 110,000,000.00 | | |
| 34001001/23020114/17000037 Reconstruction of Tafawa Bellewa Road | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000040 Reconstruction of Bole Street (1.40km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000041 Construction of kurmi Street (1.01km) | | | 55,000,000.00 | 55,000,000.00 | 55,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000044 Construction of Waziri Street | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000045 Reconstruction of Zarandah Street (Liability) | 375,665,810.40 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000046 Reconstruction of Bauchi Street(Liability) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000047 Reconstruction of Illorin Street (Liability) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000048 Constr. of Storm Water Drain Across Bauchi Street (Liability) | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000049 Reconst. of Lamido Aliyu Way & Jippu Jam Link (1.125km) | 944,815,344.15 | 327,277,194.10 | 550,000,000.00 | 550,000,000.00 | 222,722,805.90+ | 350,000,000.00 | | |
| 34001001/23030114/17000052 Rehabilitation of Old Access Road to Gov't House Yola | | | | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000053 Design & Construct. of Rumde Kila Yolde Pate - Yola Road | 1,181,494,710.61 | | | | | | | |
| 34001001/23020114/17000054 Constr./Reconst. of Selected Numan Township Road | | 629,463,375.00 | 700,000,000.00 | 700,000,000.00 | 70,536,625.00+ | 700,000,000.00 | | |
| 34001001/23020114/17000057 Construction of Pupule Street | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000059 Construction of Wauro Jebbe Road | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | | |
| 34001001/23020114/17000061 Design and Construction of Mubi By Pass - (11.90km) | 430,158,243.10 | | 600,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000063 Construction of Girei Street and link (1.8km) | 255,447,591.72 | 1,247,241,959.54 | 600,000,000.00 | 1,000,000,000.00 | 247,241,959.54- | 650,000,000.00 | | |
| 34001001/23020114/17000064 Consult. Service on reconst. of Lamido Aliyu way & J-Jam | | 124,000,000.00 | 55,000,000.00 | 125,000,000.00 | 1,000,000.00+ | | | |
| 34001001/23020114/17000065 Construction of Kano Road (1.75km) | | | 100,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 41,812,243.00 | | |
| 34001001/23020114/17000066 Reconstruction of Mustafa Ismaila road (0.75km) | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |
| 34001001/23020114/17000067 Constr. of street linking Kano & Mustafa Ismail road (0.5km) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000068 Construction of Katsina street (0.50km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000069 Construction of Song Bridge | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000089 Construction of Tike road in Mubi (1.9km) | | 56,577,912.35 | 10,000,000.00 | 57,883,100.00 | 1,305,187.65+ | 20,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| <i>Note Id - Adamawa North Zone - Mubi North Local Government – Cont'd.</i> | | | | | | | | |
| 34001001/23020114/17000090 Construction of Gumti Road in Jimeta (1.6km) | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000100 Construction of Chalawa Road in Jimeta (2.6km) | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000101 Construction of Zaria Road in Mubi (1.7km) | | 600,000,000.00 | 50,000,000.00 | 600,100,000.00 | 100,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000102 Construction of Hammanyarro Road in Jimeta (0.20km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000103 Construction of Weekly Scope Road & Links (4.7km) | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000104 Construction of Vinikilang Road | | 433,505,888.88 | 350,000,000.00 | 450,607,800.00 | 17,101,911.12+ | 45,000,000.00 | | |
| 34001001/23020114/17000105 Construction Bajabure road (3.5km) | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000106 Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km | | 908,472,056.90 | 700,000,000.00 | 1,000,000,000.00 | 91,527,943.10+ | 700,000,000.00 | | |
| 34001001/23020114/17000107 Rehabilitation and Expansion of Yola Bypass road (5.5km) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000108 Constr of Girei-Pariya-Wurobokki-Malabu road with a spur to | | 780,973,704.29 | 1,400,000,000.00 | 849,900,000.00 | 68,926,295.71+ | 1,400,000,000.00 | | |
| 34001001/23020114/17000137 Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km | | | 270,000,000.00 | 500,000,000.00 | 500,000,000.00+ | 800,000,000.00 | | |
| 34001001/23020114/17000138 Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000139 Construction of Mubi-Digil-MayoBani Rd (20.0km) | 270,935,399.20 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000140 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) | 30,370,041.86 | 687,734,998.30 | 1,400,000,000.00 | 1,300,000,000.00 | 612,265,001.70+ | 1,750,000,000.00 | | |
| 34001001/23020114/17000141 Completion of Muchala Bridge | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000143 Post Contract Consul. Ser. For Gombi-Gaada Rd (Liability) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000144 Survey & Design of Loko-Dumne-Shelleng Rd (70km)(Liability) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | | |
| 34001001/23020114/17000145 Surv. & Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale (Liab) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000146 Reconstruction of Jada-Mbulu-Ganye Rd | 194,529,955.70 | | 300,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000149 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000151 Maintenance of Mubi-Bazza Rd With Spur to MayoBani | | | 150,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000152 Maintenance of Garkida Access Rd | | | | | | 50,000,000.00 | | |
| 34001001/23020114/17000153 Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km | | 183,753,700.70 | 400,000,000.00 | 650,000,000.00 | 466,246,299.30+ | 750,000,000.00 | | |
| 34001001/23020114/17000154 Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project) | | | 400,000,000.00 | | | 700,000,000.00 | | |
| 34001001/23020114/17000158 Post Contract Consultancy Serv. for Army Barrack-Mayoinne M | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000159 Design & Constr. of Fufore-Ribadu Rd (11.60km) | | | 320,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 160,000,000.00 | | |
| 34001001/23020114/17000161 Construction of Mayoinne Bridget | | | | | | 5,000,000.00 | | |
| 34001001/23020114/17000162 Design & Contr. of Main Road Bare (5.60km) | | | | | | 550,000,000.00 | | |
| 34001001/23020114/17000177 Construction of Kwacham Road in Mubi | | | 20,000,000.00 | 220,000,000.00 | 220,000,000.00+ | 170,000,000.00 | | |
| 34001001/23020114/17000210 Construction of Kashim Ibrahim (University road) | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000212 Construction of Federal Polytechnic Road | | | 150,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 170,000,000.00 | | |
| 34001001/23020114/17000213 Construction of Commercial Layout Road | | | 100,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000225 Construction of Mampaya road in Uba Town (2.5km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000226 Construction of Lokuwa road network | | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000227 Construction of Low-Cost road | | | 150,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | | |
| 34001001/23020114/17000228 Construction of Shuware road network | | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000229 Construction of Jambas road | | | 100,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000240 Construction of Kabang Street | | | 100,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 250,000,000.00 | | |
| 34001001/23000114/17000248 Construction of Internal Road Network in ADSU | | | | | | 200,000,000.00 | | |
| 34001001/23020113/17000255 Construction of Kwacham Storm Drain | | | | | | 100,000,000.00 | | |
| 34001001/23020114/17000264 Construction of Mararaba Mubi-Kwarhi Road (1 Km) | | | | | | 200,000,000.00 | | |
| 34004001/23030113/17000031 General De-silting of Mubi Township Roads | | | | | | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 36003001/23020101/02000007 Construction of 3No. Palace Museum at Mubi Ganye and Numan | | | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 52001001/23020105/10000006 Construction of Small Earth Dams at Gella Mubi South LGAs | | | | | | 354,000,000.00 | | |
| 52001001/23050101/10000009 Feasibility studies/design for small earth dam in Girgi Mubi | | | 19,140,000.00 | 19,140,000.00 | 19,140,000.00+ | 19,140,000.00 | 362,000,000.00 | 108,600,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
| <i>Note 1d - Adamawa North Zone - Mubi North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 53001001/23020123/06000015 Provision of Street Light in Mubi | | 12,472,530.97 | 550,000,000.00 | 550,000,000.00 | 537,527,469.03+ | 340,000,000.00 | | |
| 53001001/23020114/06000029 Construction of 1No. Pedestrian crossing in Mubi | | | | | | 80,000,000.00 | | |
| 65001001/23010142/01000019 Procurement of Art. Insemination (A.I.) Equip. Ganye/Mubi | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 14001001/23020118/07000002 3No. Women Dev. Centre. 1No in each Senatorial Zone | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 11,200,600.00 | 19,200,500.00 | 21,200,600.00 |
| 14001001/23010101/07000003 Prelim. on Land Acquis. children's Park in M/Belwa Yola & Mubi | | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00+ | 11,200,600.00 | 19,200,500.00 | 21,200,600.00 |
| 14001001/23050101/07000004 Training of Women in Bee Keeping and Honey Extraction. | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 5,600,000.00 | 13,600,000.00 | 15,600,000.00 |
| 14001001/23050101/07000007 Gender Mainstream. Through Implementation of CEDAW. | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 30,640,000.00 | 38,640,000.00 | 40,640,000.00 |
| 14001001/23050101/07000009 Strengthening of Women's Rights & Political Empowerment. | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 15,000,000.00 | 23,000,000.00 | 25,000,000.00 |
| 14001001/23050101/07000011 Advocacy in 21 LGAs on Childs Right to Enhance Awareness | | | 8,500,000.00 | 8,500,000.00 | 8,500,000.00+ | 25,600,000.00 | 33,600,000.00 | 35,600,000.00 |
| 17001001/23030121/05000173 Renovation and construction of GDSS Jang | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17010001/23020101/05000001 Constr. of 1 No. block of 5 Offices With a Boardroom at Hqtrs | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 17010001/23020121/05000002 Rehab. & Fencing of 5 No. Zonal Off. at Mubi Gombi Ganye etc | | | 13,500,000.00 | 13,500,000.00 | 13,500,000.00+ | 13,500,000.00 | 14,500,000.00 | 14,500,000.00 |
| 17010001/23010114/05000004 Procurement of 400 degital Sony Radios for Mass Literacy | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 17010001/23050101/05000004 Reconst. & Fencing of women development centre at malamre | | | 280,000,000.00 | 280,000,000.00 | 280,000,000.00+ | 280,000,000.00 | 290,000,000.00 | 290,000,000.00 |
| 17010001/23010124/05000005 Procurement of Teaching and Learning Aids | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 21001001/23030105/04000035 Rehab. of Structure of Gen. Hospital Mubi (Liability) | | 58,058,115.64 | 400,000,000.00 | 400,000,000.00 | 341,941,884.36+ | 170,000,000.00 | 230,000,000.00 | 100,000,000.00 |
| 28001001/23020118/05000006 Construction of Standard Workshop in BEST Centre Mubi | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000013 Est. of Incub./Radiation Centres in Each Sen. Zone N/Zone Mubi | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28021001/23020113/05000033 Constr of Sasaka Building for Agricultural Economics& Extension | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 138,000,000.00 | 158,700,000.00 |
| 28021001/23020102/05000034 Construction of Staff Quarters | | | | | | 200,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23020118/05000035 Prov. of Furniture & Equip. for C/r theatre Lab. Office Hostel | | | | | | 100,000,000.00 | 402,500,000.00 | 462,875,000.00 |
| 28021001/23010112/05000036 Supply and Installation of lecture Seats | | | | 50,000,000.00 | 50,000,000.00+ | 8,000,000.00 | | |
| 28021001/23010124/05000037 Supply and Installation of Teaching and Research Facilities | | | | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 28021001/23030121/05000038 Renovation of Academic Buildings | | | | 60,000,000.00 | 60,000,000.00+ | 10,000,000.00 | | |
| 28021001/23010112/05000039 Furnishing of Academic Buildings | | | | 30,000,000.00 | 30,000,000.00+ | 5,000,000.00 | | |
| 28021001/23040102/05000040 Improvement of Environment | | | | 2,000,000.00 | 2,000,000.00+ | 1,000,000.00 | | |
| 28021001/23030121/05000041 Completion of 2No. lecture Theatres | | | | 60,000,000.00 | 60,000,000.00+ | 20,000,000.00 | | |
| 28021001/23020118/05000042 Completion of 4 No. Students Hostels | | | | 90,000,000.00 | 90,000,000.00+ | 20,000,000.00 | | |
| 28021001/23030110/05000043 Completion of Library Complex | | | | 105,815,513.00 | 105,815,513.00+ | 25,000,000.00 | | |
| 28021001/23020118/05000044 Improvement of Water and Power Supply | | | | 28,000,000.00 | 28,000,000.00+ | 6,000,000.00 | | |
| 28021001/23020107/05000045 School Landscaping and Fencing | | | | | | 200,000,000.00 | | |
| 28021001/23050103/05000046 NUC Accreditation | | | | | | 2,318,661,655.00 | | |
| 54002001/23020103/14000021 Provision of Solar Power Street light Mubi Burn Bricks Mubi | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 54002001/23020103/14000023 Provision of Solar Power Street light ADSU Mubi | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020100/14000030 Vimtim-Muchalla (6KM) Rural Electrification | | | | | | 120,000,000.00 | | |
| 54002001/23020103/14000034 Kasuwan Dare to Tsaranyi (15km) Rural Electrification | | | | | | 100,000,000.00 | | |
| 54002001/23020114/17000007 Construction of Road Buba Paka - Maksha Prim School (3.5 km) | | | 100,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 100,000,000.00 | | |
| 68001001/23030121/08000005 Renov. of Exist. Reform Centre of Michika Mubi Guyuk Ganye & Gom | | | | | | | | 22,000,000.00 |
| 68001001/23020101/08000015 Fencing of Blind Workshop at Mubi North | | | | | | | | 8,000,000.00 |
| Total | 6,054,821,616.94 | 7,206,778,262.07 | 14,977,340,000.00 | 16,422,559,213.00 | 9,215,780,950.93+ | 19,510,555,098.00 | 4,475,616,625.00 | 4,031,177,963.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|-----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| NOTE 1E - ADAMAWA NORTH ZONE - SOUTH LOCAL GOVERNMENT | | | | | | | | |
| 11042001/23030139/14000008 | | 16,400,000.00 | 20,000,000.00 | 19,661,500.00 | 3,261,500.00+ | 49,000,000.00 | 53,075,000.00 | 58,382,500.00 |
| 20008001/23020118/13000009 | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 34001001/23020114/17000230 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000233 | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020144/17000254 | | | | | | 100,000,000.00 | | |
| 34001001/23020114/17000260 | | | | | | 300,000,000.00 | | |
| 26001001/23020101/13000001 | | 18,883,617.50 | 61,833,828.00 | 61,833,828.00 | 42,950,210.50+ | | | |
| 26001001/23020118/13000002 | | | | | | 61,833,828.00 | 67,100,000.00 | 73,300,000.00 |
| 69001001/23020118/13000004 | | | | | | 32,000,000.00 | 35,200,000.00 | 38,720,000.00 |
| 69001001/23030124/13000006 | | | 7,980,000.00 | 7,980,000.00 | 7,980,000.00+ | 7,980,000.00 | 8,778,000.00 | 9,655,800.00 |
| 54002001/23020103/14000018 | | 101,827,529.60 | 100,000,000.00 | 102,000,000.00 | 172,470.40+ | 99,000,000.00 | | |
| 54002001/23020103/14000019 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 63,000,000.00 | | |
| 54002001/23020103/14000020 | | | 143,269,427.00 | 71,269,427.00 | 71,269,427.00+ | 143,269,427.00 | | |
| 54002001/23020100/14000029 | | | | | | 200,000,000.00 | | |
| 54002001/23020100/14000031 | | | | | | 40,000,000.00 | | |
| 54002001/23020103/14000032 | | | | | | 20,000,000.00 | | |
| 54002001/23020103/14000033 | | | | | | 20,000,000.00 | | |
| 54002001/23020103/14000035 | | | | | | 100,000,000.00 | | |
| Total | | 137,111,147.10 | 733,083,255.00 | 562,744,755.00 | 425,633,607.90+ | 1,451,083,255.00 | 180,653,000.00 | 198,208,300.00 |
| NOTE 2A - ADAMAWA CENTRAL - FUFURE LOCAL GOVERNMENT | | | | | | | | |
| NOTE 2B - ADAMAWA CENTRAL - GIREI LOCAL GOVERNMENT | | | | | | | | |
| 23003001/23003001/11000001 | | | 15,044,100.00 | 15,044,100.00 | 15,044,100.00+ | 15,044,100.00 | 15,044,100.00 | |
| 23003001/23003001/02000006 | | | 7,600,000.00 | 7,600,000.00 | 7,600,000.00+ | 7,600,000.00 | 7,600,000.00 | |
| 23003001/23003001/11000001 | | | 12,143,000.00 | 12,143,000.00 | 12,143,000.00+ | 12,143,000.00 | 13,143,000.00 | |
| 23003001/23010114/11000002 | | | 850,000.00 | 850,000.00 | 850,000.00+ | 850,000.00 | 850,000.00 | |
| 34001001/23020114/17000216 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 300,000,000.00 | | |
| 17001001/23020101/05000188 | | | 40,000,000.00 | 20,411,500.00 | 20,411,500.00+ | 40,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 54002001/23020103/14000042 | | | | | | 50,000,000.00 | | |
| Total | | | 175,637,100.00 | 156,048,600.00 | 156,048,600.00+ | 425,637,100.00 | 66,637,100.00 | 25,000,000.00 |
| NOTE 2C - ADAMAWA CENTRAL - GOMBI LOCAL GOVERNMENT | | | | | | | | |
| 20008001/23020118/13000008 | | | | | | 18,450,250.00 | 20,295,275.00 | 22,324,803.00 |
| 22001001/23020101/12000023 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 110,000,000.00 | 120,000,000.00 |
| 33001001/23020101/12000001 | | | | | | 26,069,120.00 | 29,979,488.00 | 34,476,411.00 |
| 33001001/23050101/12000002 | | | | | | 54,442,834.00 | 62,609,260.00 | 72,000,649.00 |
| 33001001/23050101/12000003 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 200,000,000.00 | 4,500,000,000.00 | 117,795,569.00 |
| 34001001/23020114/17000167 | | 137,764,873.80 | 750,000,000.00 | 750,000,000.00 | 612,235,126.20+ | 500,000,000.00 | | |
| 34001001/23020114/17000168 | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17017244 | | | 325,000,000.00 | 325,000,000.00 | 325,000,000.00+ | 450,000,000.00 | | |
| 34004001/23030113/17000023 | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 52104001/23020105/10000003 | | | 74,000,000.00 | 74,000,000.00 | 74,000,000.00+ | 74,000,000.00 | 150,000,000.00 | 180,000,000.00 |
| 17001001/23030121/05000169 | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23020101/05000181 | | | | | | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17003001/23020101/05000001 | 19,200,000.00 | | 26,795,744.00 | 26,795,744.00 | 26,795,744.00+ | 26,795,744.00 | 29,475,318.00 | 32,154,892.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|-----------------------|-----------------------|-------------------------|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|
| <i>Note 2c - Adamawa Central - Gombi Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17003001/23020141/05000002 Rehabilitation of Existing Dilapidated ECCD Structure | | | | | | 8,647,080.00 | 9,511,788.00 | 10,376,496.00 |
| 17003001/23020118/05000003 Construction of VIP Toilets For ECCD | | | 1,865,598.00 | 1,865,598.00 | 1,865,598.00+ | 1,865,598.00 | 2,052,158.00 | 2,238,717.00 |
| 17003001/23010124/05000004 Procur of 240 No. Teachers Table With Chair For ECCD Teachers | | | 336,000.00 | 336,000.00 | 336,000.00+ | 336,000.00 | 369,600.00 | 403,200.00 |
| 17003001/23020101/05000005 Drilling of Motorised Boreholes With 12000 Liters O/H tank | | | 3,500,000.00 | 3,500,000.00 | 3,500,000.00+ | 3,500,000.00 | 3,850,000.00 | 4,200,000.00 |
| 17003001/23010124/05000007 Procurement of Plastic Seat With Locker for ECCD | | | 2,328,000.00 | 2,328,000.00 | 2,328,000.00+ | 2,328,000.00 | 2,560,800.00 | 2,793,600.00 |
| 17003001/23020107/05000010 Construction of 3 Classrooms of Primary School | 70,008,916.42 | | | | | 307,986,100.00 | 1,016,354,130.00 | 1,117,989,543.00 |
| 17003001/23030106/05000011 Rehabilitation of Existing Dilapidated Primary School Structure | | | 200,000,000.00 | 156,438,000.00 | 156,438,000.00+ | 12,970,620.00 | 14,267,682.00 | 15,564,744.00 |
| 17003001/23030106/05000012 Fencing of Urban Primary Schools Each Year | | | | | | 3,640,600.00 | 4,004,660.00 | 4,368,720.00 |
| 17003001/23020107/05000014 Construction of VIP Toilets For Primary Schools | 4,878,308.33 | 1,895,100.05 | | 2,296,700.00 | 401,599.95+ | 64,342,500.00 | 55,408,268.00 | 60,445,384.00 |
| 17003001/23010124/05000016 Procurement of Teachers' Tables With Chairs Prested Type | 13,802,416.31 | 515,844.86 | 840,000.00 | 840,000.00 | 324,155.14+ | 9,240,000.00 | 10,164,000.00 | 11,088,000.00 |
| 17003001/23030142/05000017 Drilling of Motorized Boreholes With 12000 Liters | 4,921,326.37 | | | | | | | |
| 17003001/23010101/05000019 Landscaping of Primary School | | | | | | 14,950,000.00 | 19,250,000.00 | 21,000,000.00 |
| 17003001/23010114/05000020 Procurement of TV & DVD and Generator | 247,427.25 | | | | | | | |
| 17003001/23010125/05000021 Procurement of Textbooks and Teaching Aids | | | 12,478,650.00 | 12,478,650.00 | 12,478,650.00+ | | | |
| 17003001/23010145/05000025 Procurement of Set of 989 No. Pupils 3 Seater | 44,995,310.89 | 8,842,403.24 | 50,000,000.00 | 50,000,000.00 | 41,157,596.76+ | 50,000,000.00 | 50,000,000.00 | |
| 17003001/23020107/05000026 Purchase of New Classroom Furniture & Equipment | 107,030,355.29 | 67,459,703.79 | 30,555,920.00 | 68,347,820.00 | 888,116.21+ | 30,555,920.00 | 30,555,920.00 | |
| 17003001/23030127/05000027 Rehabilitation of Existing Dilapidated Structures in JSS | | | 8,647,080.00 | 8,647,080.00 | 8,647,080.00+ | 8,647,080.00 | 9,511,788.00 | 10,376,496.00 |
| 17003001/23020107/05000028 Construction of Fence to Urban JSS | | | 3,645,794.00 | 3,645,794.00 | 3,645,794.00+ | 3,645,794.00 | 4,010,373.00 | 4,374,953.00 |
| 17003001/23020107/05000030 Cont. of VIP Toilets For Primary Sch. | 11,671,136.46 | 7,205,450.27 | 4,663,996.00 | 7,256,996.00 | 51,545.73+ | 4,663,996.00 | 5,130,395.00 | 5,596,794.00 |
| 17003001/23010125/05000035 Procurement of 240No. sets of JSS 3-Seater | | | 3,168,000.00 | 3,168,000.00 | 3,168,000.00+ | 3,168,000.00 | 3,484,800.00 | 3,801,600.00 |
| 17003001/23010112/05000036 Prov. of Teachers Table With Chairs Pre-Steel Type | 21,890,164.44 | 1,216,397.59 | 336,000.00 | 1,216,400.00 | 2.41+ | 336,000.00 | | |
| 17003001/23030121/05000045 Renovation of Offices in Board Hqtrs and LGEA Hqtrs | | | | | | 120,320,584.00 | 120,320,584.00 | |
| 21001001/23030105/04000036 Rehabilitation of Structures of Gen. Hospital Garkida | | 60,840,389.10 | 200,000,000.00 | 200,000,000.00 | 139,159,610.90+ | 108,000,000.00 | 92,166,112.00 | 50,000,000.00 |
| 28001001/23020118/05000004 Construction of Standard Workshop in BEST Centre Gombi | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28021001/23020118/05000001 Proposed Construction of 2 No. Hostel | | | | | | 700,000,000.00 | 805,000,000.00 | 925,750,000.00 |
| 28021001/23020114/05000004 Construction for Roads And Drainages (On Going Project) | | | | | | 500,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23050101/05000005 Extension of Water/Electricity Supply | | | | | | 480,000,000.00 | 575,000,000.00 | 661,250,000.00 |
| 28021001/23010101/05000006 Plants Equipment and Motor Vehicles | | | | | | 100,000,000.00 | 287,500,000.00 | 330,625,000.00 |
| 28021001/23030121/05000007 Major Maintenance of Buildings | | | | | | 70,000,000.00 | 345,000,000.00 | 396,750,000.00 |
| 28021001/23050101/05000008 Environment/Landscaping | | | | | | 30,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23030106/05000009 Prov of Research & Teaching Facilities(Farm Edu Res Cent etc) | | | | | | | | 66,125,000.00 |
| 28021001/23010130/05000010 Recreational Centers & Social Amenities | | | | | | 50,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23050101/05000012 Estab. of Faculty of Arts at Former School of Health Site | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 805,000,000.00 | 925,750,000.00 |
| 28021001/23020118/05000013 Construction And Establishment of Faculty of Law (Bond) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 400,000,000.00 | 690,000,000.00 | 793,500,000.00 |
| 28021001/23020102/05000014 Constr. of students hostels & Lecture theatre for Pre-Medicals | | | | | | 250,000,000.00 | 287,500,000.00 | 330,625,000.00 |
| 28021001/23020118/05000016 Construction of conference center (400-500 seat capacity) | | | | | | 200,000,000.00 | 460,000,000.00 | 529,000,000.00 |
| 28021001/23050101/05000017 Modification/completion of abandoned Maiha Science Sec. School | | | | | | | | 661,250,000.00 |
| 28021001/23050101/05000024 Procurement of tools and Equipments for entrepreneurship centre | | | | | | 60,000,000.00 | 69,000,000.00 | 79,350,000.00 |
| 28021001/23050101/05000025 Procure of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD | | | | | | 50,000,000.00 | 115,000,000.00 | 132,250,000.00 |
| 28021001/23010122/05000027 Establishment of College of Medical Science Complex | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 690,000,000.00 | 793,500,000.00 |
| 54002002/23020114/17000007 Construction of Mayo Lamja Kudaku -Bura Manga Road (10km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |
| Total | 298,645,361.76 | 285,740,162.70 | 2,356,910,782.00 | 2,356,910,782.00 | 2,071,170,619.30+ | 6,337,651,820.00 | 12,381,894,899.00 | 9,558,686,977.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------------|----------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| NOTE 2D - ADAMAWA CENTRAL - HONG LOCAL GOVERNMENT | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000261 Construction of Hong Township Roads (2km) | | | | | | 300,000,000.00 | | |
| 17001001/23020101/05000185 Construction of GDSS Mombol-Hong | | | | | | 50,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 28019001/23020103/05000002 Electricity Connection to Academic Area etc | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 130,000,000.00 | 136,500,000.00 |
| 28019001/23020118/05000003 Construction of Lecture Theatre | 7,602,607.50 | | | | | | | |
| 28019001/23020118/05000004 Construction of 5km fencing of the College | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 140,000,000.00 | 140,000,000.00 | 147,000,000.00 |
| 28019001/23020118/05000005 Construction of Male and Female Hostels | 70,334,816.50 | | 110,000,000.00 | 110,000,000.00 | 110,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 157,500,000.00 |
| 28019001/23020105/05000006 Water Project | | | | | | 49,531,000.00 | 49,531,000.00 | 52,007,550.00 |
| 28019001/23020114/05000007 Road construction from main gate to Administrative block to | 7,567,519.32 | | | | | 180,000,000.00 | 180,000,000.00 | 189,000,000.00 |
| 54002001/23020103/14000015 Proc. of Transf. for Hong Town 1No. 500/33/415KVA | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| 54002001/23020114/17000004 Constr & Rehab Feeder Roads of Fadama Rake-Banshika-Hong | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| Total | 85,504,943.32 | | 269,500,000.00 | 269,500,000.00 | 269,500,000.00+ | 979,031,000.00 | 664,531,000.00 | 697,007,550.00 |
| NOTE 2E - ADAMAWA CENTRAL - SONG LOCAL GOVERNMENT | | | | | | | | |
| 11042001/23030139/14000012 Installation of 2.5MVA 33/11KVline transformer at Shagari Song | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 49,870,072.00 | 54,857,079.00 | 60,342,787.00 |
| 17001001/23020101/05000159 Const of 2No3 Classroom at GDSS Kuma | | | | | | 20,000,000.00 | 15,000,000.00 | |
| 17001001/23030106/05000193 Reno. of Structures & Provision of New Ones at GDSS Dumne | | | | | | 150,000,000.00 | 150,000,000.00 | 50,000,000.00 |
| Total | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 219,870,072.00 | 219,857,079.00 | 110,342,787.00 |
| NOTE 2F - ADAMAWA CENTRAL - YOLA NORTH LOCAL GOVERNMENT | | | | | | | | |
| 11001002/23020105/13000002 Drilling of Borehole & Construction of Water Tanks | | | 13,700,000.00 | 13,700,000.00 | 13,700,000.00+ | 13,700,000.00 | | |
| 11001002/23010128/13000004 Procurement and Installation of 150No. Security light poles | | | 37,500,000.00 | 37,500,000.00 | 37,500,000.00+ | 37,500,000.00 | | |
| 11001002/23020101/13000005 Landscaping and Lying of Interlocks at Deputy Governor's Off | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 11001002/23030105/13000008 Rehabilitation of Block of Clinic at Deputy Governor's Office | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 11001002/23010128/13000009 Purchase of 5No. Cameras and 10No. Recorders for Press Dept. | | | 2,750,000.00 | 2,750,000.00 | 2,750,000.00+ | 2,750,000.00 | | |
| 11001002/23030101/13000010 Reactivation of Radio room in Deputy Governor to ease comm. | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 11010001/23020101/13000001 Construction/Renovation of 1No. New office complex and 1 No. | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 110,000,000.00 | 120,000,000.00 | 130,000,000.00 |
| 11010001/23020127/13000002 Estab of a single Internet portal to serve as database | | | | | | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 11013001/23030113/13000009 Rehabilitation of Roads in State Secretariat Complex | | | 34,300,000.00 | 34,300,000.00 | 34,300,000.00+ | 34,300,000.00 | 37,730,000.00 | 41,503,000.00 |
| 11013001/23030104/13000010 Upgrading of water supply system in State Secretariat Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020103/13000011 Completion and Reactivation of Elec. Supply in State Secretariat | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020118/13000012 Construction of Car Porches in State Secretariat Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 11013001/23020118/13000013 Landscaping within the State Secretariat Complex | | | 26,500,000.00 | 26,500,000.00 | 26,500,000.00+ | 26,500,000.00 | 29,150,000.00 | 32,065,000.00 |
| 11013001/23020118/13000014 Micro-Credit for Social Change | | | | | | 500,000,000.00 | 1,391,500,000.00 | 1,530,650,000.00 |
| 11013001/23020118/13000015 Almajiri Table Project | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 11013001/23020127/13000016 Establishment of Data Centre at the SSG's Office State Secretariat | | | 29,500,000.00 | 29,500,000.00 | 29,500,000.00+ | 29,500,000.00 | 32,450,000.00 | 35,695,000.00 |
| 11013001/23020118/13000017 Adamawa State Community & Social Development Agency (CSDA) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 11013001/23050101/13000021 Capacity Building for Special Advisers (SA Programme) | | | | | | 1,200,000,000.00 | | |
| 11013001/23050101/13000022 Youth Training | | | | | | 300,000,000.00 | | |
| 11013001/23020101/13000023 Construction of Offices at Muslim Pilgrims Welfare Board | | | | | | 40,000,000.00 | | |
| 11013001/23030121/13000024 Renovation of Offices at Muslim Pilgrims Welfare Board | | | | | | 10,000,000.00 | | |
| 11018001/23030109/13000004 Refurbishing of 7No. Fire Fighting Trucks (DAF Government House) | | 3,956,210.00 | | 313,332,000.00 | 309,375,790.00+ | 53,104,542.00 | 122,140,000.00 | 140,461,000.00 |
| 11018001/23020105/13000005 Construction of new Boreholes as Fire Hydrants in Gombi Ganye | | | 66,000,000.00 | 66,000,000.00 | 66,000,000.00+ | 66,000,000.00 | 116,937,806.00 | 134,478,477.00 |
| 11018001/23030101/13000008 Renovation of Staff Quarters Mubi Gombi and Michika | | | | 230,604,700.00 | 230,604,700.00+ | 30,000,000.00 | | |
| 11020001/23020101/13000011 Psycho-Social for insurgence affected Communities | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 11020001/23050101/13000012 Employment of Ward Development Committee | | | | | | 281,200,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 11020001/23020118/13000013 | | | | | | 100,000,000.00 | | |
| 11042001/23010141/14000013 | | | 28,226,278.00 | 25,226,278.00 | 25,226,278.00+ | 68,096,278.00 | 43,857,000.00 | 48,242,700.00 |
| 11042001/23020103/14000018 | | | | | | 12,300,190.00 | 13,530,209.00 | 14,883,230.00 |
| 11042001/23020103/14000019 | | | | | | 23,322,964.00 | 25,655,261.00 | 28,220,787.00 |
| 11042001/23030102/14000020 | | | | | | 24,983,572.00 | 27,481,929.00 | 30,230,122.00 |
| 11042001/23020123/14000021 | | | | | | 150,000,000.00 | 196,350,000.00 | 215,985,000.00 |
| 11042001/23020103/14000022 | | | | | | 50,000,000.00 | 80,014,000.00 | 88,015,400.00 |
| 11042001/23020123/14000023 | | | | | | 21,000,000.00 | 23,100,000.00 | 25,410,000.00 |
| 11042001/23020103/14000024 | | | | | | 42,000,000.00 | 92,920,146.00 | 102,212,160.00 |
| 11042001/23020103/14000025 | | | | | | 46,629,100.00 | 51,292,010.00 | 56,421,211.00 |
| 11042001/23020103/14000026 | | | | | | 17,500,000.00 | 19,250,000.00 | 21,175,000.00 |
| 11042001/23020103/14000027 | | | | | | 29,100,000.00 | 32,010,000.00 | 35,211,000.00 |
| 11042001/23020103/14000028 | | | | | | 11,306,900.00 | 12,437,590.00 | 13,681,349.00 |
| 11042001/23020103/14000029 | | | | | | 22,663,500.00 | 24,929,850.00 | 27,422,835.00 |
| 11050001/23020101/13000001 | | | 71,477,351.00 | 71,477,351.00 | 71,477,351.00+ | 70,240,824.00 | | |
| 11050001/23050101/13000002 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 11050001/23050101/13000001 | | | | | | 3,000,000.00 | | |
| 11050001/23050101/13000004 | | | 3,045,298.00 | 3,045,298.00 | 3,045,298.00+ | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 11050001/23050103/13000005 | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 11050001/23020127/13000006 | | | | | | 3,000,000.00 | | |
| 12003001/23030101/13000003 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 12003001/23030101/13000004 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 23001001/23020101/11000001 | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 300,000,000.00 | |
| 23001001/23020127/11000002 | | | 67,258,184.00 | 67,258,184.00 | 67,258,184.00+ | 67,258,184.00 | 100,887,276.00 | |
| 23001001/23030113/11000003 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,000,000.00 | |
| 23001001/23010113/11000005 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | |
| 23001001/23010114/11000006 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,000,000.00 | 1,000,000.00 | |
| 23001001/23010114/11000007 | | | 700,000.00 | 700,000.00 | 700,000.00+ | 700,000.00 | 700,000.00 | |
| 23001001/23001001/11000008 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 23001001/23010114/02000002 | | | 20,500,000.00 | 20,500,000.00 | 20,500,000.00+ | 20,500,000.00 | 20,500,000.00 | |
| 23001001/23010114/02000003 | | | 15,600,000.00 | 15,600,000.00 | 15,600,000.00+ | 15,600,000.00 | 15,600,000.00 | |
| 23001001/23010114/02000005 | | | 17,122,500.00 | 17,122,500.00 | 17,122,500.00+ | 17,122,500.00 | 17,122,500.00 | |
| 23004001/23010114/02000002 | | | 51,605,500.00 | 51,605,500.00 | 51,605,500.00+ | 51,605,500.00 | 56,766,050.00 | |
| 23013001/23000000/02000003 | | | 7,280,000.00 | 7,280,000.00 | 7,280,000.00+ | 8,008,000.00 | 8,808,800.00 | 9,689,680.00 |
| 23013001/23000000/02000004 | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00+ | 1,100,000.00 | 1,210,000.00 | 1,331,000.00 |
| 23013001/23010129/02000005 | | | 11,241,250.00 | 11,241,250.00 | 11,241,250.00+ | 12,365,375.00 | 13,601,912.00 | 14,962,103.00 |
| 23013001/23010139/02000006 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,200.00 |
| 23013001/23010139/02000007 | | | 4,575,000.00 | 4,575,000.00 | 4,575,000.00+ | 5,032,500.00 | 5,535,750.00 | 6,089,325.00 |
| 23013001/23030139/02000008 | | | 25,006,400.00 | 25,006,400.00 | 25,006,400.00+ | 27,507,040.00 | 30,257,744.00 | 33,283,518.00 |
| 23013001/23030121/02000009 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 22,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 23013001/23010115/02000012 | | | | | | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| 23013001/23010142/02000013 | | | | | | 850,000.00 | 935,000.00 | 1,028,500.00 |
| 23013001/23010142/02000014 | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 23013001/23010142/02000018 | | | | | | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 23013001/23010142/02000019 | | | | | | 2,500,000.00 | 2,750,000.00 | 3,025,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 23055001/23030121/02000002 Renovation of Adamawa Press Limited | | | 89,600,000.00 | 89,600,000.00 | 89,600,000.00+ | 89,600,000.00 | | |
| 40001001/23020101/13000001 Constr of office block 'A' at the State Auditor Gen's Office | | | | | | 26,136,151.00 | 26,136,151.00 | 27,872,520.00 |
| 40001001/23020101/13000002 Constr of office block 'B' at the State Auditor General's Office | | | 7,820,115.00 | 7,820,115.00 | 7,820,115.00+ | 13,181,827.00 | 13,181,827.00 | 13,285,320.00 |
| 40001001/23020101/13000003 Block wall fencing of the State Audit Hqtrs | | | 2,299,040.00 | 2,299,040.00 | 2,299,040.00+ | 5,876,870.00 | 5,876,870.00 | 6,715,916.00 |
| 40001001/23020101/13000004 Drilling of Borehole State Audit Headquarters | | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00+ | 4,222,312.00 | 4,222,312.00 | 4,620,442.00 |
| 47001001/23010139/13000002 Purchase and Installation of 35 K V A Generating set | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 12,100,000.00 | 13,100,000.00 |
| 47001001/23010101/13000003 Renovation of 5No. Blocks of 7 Offices Each | | | 20,548,080.00 | 20,548,080.00 | 20,548,080.00+ | 20,548,080.00 | 37,271,916.00 | 38,271,000.00 |
| 47001001/23000000/13000004 Establishment of ICT Centre | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 13,973,177.00 | 14,973,000.00 |
| 47001001/23000000/13000005 Sinking of 1No.Moterized borehole with O/T in the Premises | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 7,260,000.00 | 8,260,000.00 |
| 47001001/23000000/13000006 Landscaping of premises | | | 3,844,240.00 | 3,844,240.00 | 3,844,240.00+ | 3,844,240.00 | 10,701,530.00 | 11,701,000.00 |
| 48001001/23000000/13000002 Renovation of 4No. Blocks at the headquarters Yola | | | 10,333,300.00 | 10,333,300.00 | 10,333,300.00+ | 10,333,300.00 | | |
| 48001001/23050101/13000004 Local Government Election | | | | | | 868,935,198.00 | | 636,935,198.00 |
| 48001001/23020124/13000005 Construction of 7No. Compartment Car Parks | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 48001001/23020118/13000006 Upgrading of Perimeter Wall Fencing | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,500,000.00 | | |
| 48001001/23020118/13000007 Construction of Gate House | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 1,500,000.00 | | |
| 71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluation | | 60,601,000.00 | 16,000,000.00 | 76,000,000.00 | 15,399,000.00+ | 13,000,000.00 | 14,300,000.00 | 15,730,000.00 |
| 15001001/23010132/01000042 Provision of Agriculture Commodity Market | 9,158,400.00 | | | | | 40,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 15001001/23030121/01000043 Reh. of Div. Agric office to create One-stop Agro-Service in LGA | | | 250,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 200,000,000.00 | | |
| 15001001/23050101/01000044 Expansion of Dry Season Irrigation Agriculture in the State | | 5,000,000.00 | 120,000,000.00 | 120,000,000.00 | 115,000,000.00+ | 120,000,000.00 | 150,000,000.00 | |
| 15001001/23050101/01000045 Development of Warehousing service Industry in the State | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 15001001/23050101/01000046 Reforms in Land Holding to Promote Commercial Agriculture | | | 25,000,000.00 | 11,069,100.00 | 11,069,100.00+ | 30,000,000.00 | | |
| 15001001/23010127/01000047 Purchase of Power Tillers | | | | 1,000,000,000.00 | 1,000,000,000.00+ | | | |
| 15001001/23020113/01000048 3000ha Project in 3No. Senatorial Districts in the State | | | | 1,330,000,000.00 | 1,330,000,000.00+ | | | |
| 15102001/23050101/01000015 Conducting on-Farm Adaptive Research on Maize and Rice | | | 2,408,000.00 | 2,408,000.00 | 2,408,000.00+ | 5,772,000.00 | 5,772,000.00 | 6,121,000.00 |
| 15102001/23050101/01000016 Conducting of both Wet and Dry Season Survey (APS) | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 7,571,000.00 | 7,571,000.00 | 7,571,000.00 |
| 15102001/23030140/01000017 Reconnection of Hqtrs/zonal offices to PHCN | | | | | | 3,000,000.00 | | |
| 15102001/23010132/01000018 Purchase of assorted Fertilizer and Distribution (25% subsidy) | | | | | | 600,000,000.00 | 1,300,000,000.00 | 1,300,000,000.00 |
| 15102001/23010127/01000019 Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy) | | | | | | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 |
| 15114001/23010127/01000007 Proc. of Planters Sprayers & Harvesters to be Used Under PPP | | | | | | 100,000,000.00 | 100,000,000.00 | 50,100,000.00 |
| 15114001/23010127/01000008 Fabrication of 1500No. Of Small Steel Silos Bins | | | | | | 50,000,000.00 | 55,000,000.00 | 65,000,000.00 |
| 15114001/23010139/01000009 Purchase of Land Clearing Equipment | | | | | | 100,000,000.00 | 600,000,000.00 | |
| 15114001/23010132/01000011 Purchase of Land Preparation Equipment | | | | | | 100,000,000.00 | 500,000,000.00 | 200,000,000.00 |
| 15114001/23050103/01000011 Mechanization services logistics | | | | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 20001001/23010105/13000001 Purchase of Motor Vehicles | 300,603,750.00 | 758,620,000.00 | 1,495,833,000.00 | 1,495,833,000.00 | 737,213,000.00+ | 2,507,969,595.00 | 2,500,000,000.00 | 3,328,500,000.00 |
| 20001001/23050105/13000011 Recapitalization of Adamawa State Securities | | | | | | 250,000,000.00 | | |
| 20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office | 23,050,000.00 | | 45,637,564.00 | 45,637,564.00 | 45,637,564.00+ | 45,637,564.00 | 79,350,000.00 | 79,350,000.00 |
| 20007001/23020101/13000002 Construction of E-Payment Block at AG's Office | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 60,355,678.00 | 60,355,678.00 |
| 20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs. | | | 6,805,000.00 | 6,805,000.00 | 6,805,000.00+ | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs | | | 22,500,000.00 | 22,500,000.00 | 22,500,000.00+ | | | |
| 20008001/23020101/13000004 Constr of 2No. Block of 6No. Offices at Michika & Landscaping | | | | | | 73,500,500.00 | 80,850,550.00 | 88,935,605.00 |
| 20008001/23020142/13000006 Purchase of Office Equipment | | | | | | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 20008001/23010119/13000007 Procurement of 1No.of JMG (200KVA) generator | | | | | | 16,500,000.00 | 18,150,000.00 | 19,965,000.00 |
| 20008001/23020118/13000013 Construction of car park/landscaping of Jimeta Revenue Office | | | | | | 16,250,000.00 | 17,875,000.00 | 19,662,500.00 |
| 22001001/23030124/12000022 Maintenance of Jimeta Modern Market | | | | | | 60,000,000.00 | 66,000,000.00 | 70,000,000.00 |
| 22001001/23020101/12000024 Establishment of 3No. Cottage Industry | | | | | | 50,000,000.00 | 160,000,000.00 | 165,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 22001001/23020103/12000026 Electrification of Jimeta Modern Market | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 60,000,000.00 |
| 22001001/23020101/12000027 Establishment of Meat Process Industry -PPP | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | | | |
| 22001001/23030121/12000028 Renovation of Ministry of Commerce Office Complex | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 |
| 22018001/23020102/12000004 Mass Housing Development | | | | | | 50,000,000.00 | | |
| 27001001/23020101/08000002 Const of 1No Block of 7 offices in southern senatorial district | | | 17,400,000.00 | 17,400,000.00 | 17,400,000.00+ | 17,400,000.00 | 20,265,671.00 | 20,265,671.00 |
| 29001001/23010108/17000012 Purch. of 50 No. Buses For Urban & Rural Mass Transit Prog | | | | | | 300,000,000.00 | 1,375,000,000.00 | 1,512,500,000.00 |
| 33001001/23020118/12000004 Estab of Mineral Res Envir Mgt Committee (MIREMCO) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 98,856,873.00 | 113,685,403.00 |
| 33001001/23050101/12000005 Take off of Adamawa Mining Company (AMC) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 138,433,149.00 | 159,198,122.00 |
| 33001001/23050101/12000006 Renewal of exploration licenses | | | 82,696,000.00 | 82,696,000.00 | 82,696,000.00+ | 82,696,000.00 | 106,260,460.00 | 122,199,529.00 |
| 33001001/23050101/12000007 Partnership Development (JVC) | | | 330,000,000.00 | 330,000,000.00 | 330,000,000.00+ | 330,000,000.00 | 436,425,000.00 | 501,888,750.00 |
| 33001001/23050101/12000008 Establishment of Gemological Centre at Yola | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 300,000,000.00 | 783,486,163.00 | 556,009,086.00 |
| 33001001/23020118/12000009 Establishment of Chemical Analysis Laboratory | | | 184,744,000.00 | 184,744,000.00 | 184,744,000.00+ | 184,744,000.00 | 574,282,400.00 | 660,424,760.00 |
| 33001001/23010139/12000010 Purchase of Transport Equipment & Running of Mine Ore | | | | | | 100,000,000.00 | 327,017,816.00 | 376,070,488.00 |
| 33001001/23010139/12000011 Purchase of Machinery/Equipment for Commercial purpose | | | | | | 50,000,000.00 | 88,607,500.00 | 101,898,625.00 |
| 34001001/23020114/17000070 Reconstruction of Abdullahi Bashir road | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000071 Reconstruction of Gassol street and storm water drain (2.0km) | | | 26,000,000.00 | 26,000,000.00 | 26,000,000.00+ | 26,000,000.00 | | |
| 34001001/23020114/17000072 Reconstruction of Bekaji dual carriageway | | | 20,000,000.00 | 13,000,000.00 | 13,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000073 Reconstruction of road A in Malamre | | 58,187,756.34 | 50,000,000.00 | 59,421,800.00 | 1,234,043.66+ | 50,000,000.00 | | |
| 34001001/23020114/17000074 Reconstruction of road B in Malamre | | | 20,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000075 Reconstruction of road E in Malamre | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000076 Reconstruction of Nairobi street in Malamre | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000077 Reconstruction of Nepa road Jimeta (2.3km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000078 Construction of Benue Street (0.8km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000079 Construction of Kaduna street (0.22km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000080 Construction of Lusaka street (0.23km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000081 Construction of Jambutu road and drainages (5.0km) | 50,332,060.88 | | 41,000,000.00 | 9,900,000.00 | 9,900,000.00+ | 41,000,000.00 | | |
| 34001001/23020114/17000082 Construction of Mayo/belwa street (1.0km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000083 Construction of Modibbo Adama way in Yola (4.0km) | 257,763,000.60 | 265,295,103.21 | 100,000,000.00 | 274,226,000.00 | 8,930,896.79+ | 45,000,000.00 | | |
| 34001001/23020114/17000084 Construction of Lamido Bobbo Ahmadu road (2.0km) | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000085 Construction of Sabon Pegi road and drainages in Yola | | 840,981,028.52 | 200,000,000.00 | 856,375,800.00 | 15,394,771.48+ | 200,000,000.00 | | |
| 34001001/23050101/17000086 Post contract Consultancy serv for Hosp rd Bishop street (Liab. | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000091 Construction of Water Board road in Mubi (0.63km) | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000093 Constr. of Lamido Mustapha Damare & Cemetery Road (2.4km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000094 Construction of Demsawo Wukari Ghana Street in Jimeta (2km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000095 Construction of Kolere road in Mubi (1.8km) | 374,337,036.90 | | 50,000,000.00 | 17,000,000.00 | 17,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000096 Construction of Sarkin Wuta Street in Jimeta (0.75km) | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | | |
| 34001001/23020114/17000097 Construction of Sabon Layi and Link road in Mubi (2.3km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000098 Construction of Alkasum Street in Yola Town (0.85km) | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00+ | 120,000,000.00 | | |
| 34001001/23020114/17000099 Construction of Wuro Patuji road in Mubi (1.3km) | | 738,092,415.40 | 80,000,000.00 | 763,070,400.00 | 24,977,984.60+ | 15,000,000.00 | | |
| 34001001/23020114/17000109 Construction of Zango Street in Jimeta (0.75km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000110 Construction of GRA Roundabout - Police Barracks road in Mubi | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 15,000,000.00 | | |
| 34001001/23020114/17000111 Construction of Bypass road in Jimeta (1.05km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000112 Construction of Mubi I Primary School road in Mubi (0.325km) | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000113 Construction of Church Street in Jimeta (1.1km) | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | | |
| 34001001/23020114/17000114 Construction of D. road in Mubi (0.75km) | | | 50,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 20,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34001001/23020114/17000115 Construction of Rumde Street in Jimeta (0.76km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000116 Construction of Wuro Bulude road (0.75km) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000117 Construction of Ahmed Talib Street in Jimeta (0.48km) | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 34001001/23020114/17000118 Construction of Keystone Bank road in Mubi (0.44km) | | | 50,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 10,000,000.00 | | |
| 34001001/23000000/17000119 Construction of Sarkin Kano Aliyu Road (1.0km) | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000120 Construction of Lamido Kabbi Street (1.20km) | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000121 Construction of Marwa Street (1.20km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000122 Construction of Mafia By-Pass loop (1.20km) | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | | |
| 34001001/23020114/17000123 Construction of Gurin Drive (500m) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000124 Construction of Hamman Nyallawa Street (1.40km) | | 44,271,639.22 | 100,000,000.00 | 100,000,000.00 | 55,728,360.78+ | 60,000,000.00 | | |
| 34001001/23020114/17000125 Construction of Makama Street (1.20km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000126 Construction of Madawaki Bello Street (1.3km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000127 Construction of Federal Housing Road (1.3km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000128 Construction of Waziri Pate Street (1.0km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000129 Construction of Bangshika Street (750m) | | | 100,000,000.00 | 14,100,000.00 | 14,100,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000130 Construction of Philip Makem Street and Link(1.20km) | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000131 Construction of Atiku Abubakar Road | 219,658,821.30 | 488,805,568.30 | 350,000,000.00 | 500,963,500.00 | 12,157,931.70+ | 25,000,000.00 | | |
| 34001001/23020114/17000132 Construction of Mustapha Ismail extension/Lafiya Street (1.0 | 257,384,517.40 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000134 Rehabilitation of Galadima Aminu Way (4km) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 34001001/23020114/17000135 Rehabilitation of Justice Buba Ardo road | | 232,038,138.00 | 10,000,000.00 | 234,581,200.00 | 2,543,062.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000136 Rehabilitation of Dual carriage way linking PZ round-about | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | | |
| 34001001/23020114/17000172 Construction of Fadama Rake-Bangshika road (5.0km) | | | | | | 50,000,000.00 | | |
| 34001001/23020114/17000174 Construction of Michika-Vi road (4km) | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000176 Construction of Hong-Gaya road (26km) | | | 51,482,000.00 | 51,482,000.00 | 51,482,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000211 Construction of Yelwa Road Network | | | 150,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000214 Construction of Shuware Storm Water Drain | | | 150,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000218 Construction of Kurime Street in Yola Town (1.0km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000219 Construction of Majalisa Street in Jimeta (0.7km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000220 Construction of Galadima Street in Jimeta (0.7km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000221 Construction of Lekitaba Street/Close (1.5km) | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | | 350,000,000.00 | | |
| 34001001/23020114/17000223 Construction of Benin Street | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000232 Reconstruction of Bachure road (3.0km) | | | 200,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 300,000,000.00 | | |
| 34001001/23020114/17000234 Constr. of Jambutu Street & Mabala Street(Nassarawo B/hlole) | | | 290,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000235 Construction of Wauro Jebbe extension | | | 200,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 50,000,000.00 | | |
| 34001001/23020114/17000236 Design & Constr. Of 1st Fly-Over at Police roundabout | | | 55,000,000.00 | 55,000,000.00 | 55,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000237 Reconstr. of shoulder along Jimeta Bye-pass & constr. of 1way J/Y | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000239 Construction of Mayo inne Street | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 350,000,000.00 | | |
| 34001001/23020114/17000242 Construction of Falu Road Karewa Yola North | | | 190,000,000.00 | 190,000,000.00 | 190,000,000.00+ | 190,000,000.00 | | |
| 34001001/23030114/17000247 Rehabilitation of Road Network in Yola Abattoir | | 18,126,957.00 | | 137,764,900.00 | 119,637,943.00+ | 200,000,000.00 | | |
| 34001001/23020114/17000249 Construction of Internal Road network In State Polytechnic | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000250 Construction of Gashaka Street in Jimeta (0.7km) | | | | | | 150,000,000.00 | | |
| 34001001/23020114/17000252 Construction Nyibango Road Off Army Barracks Road and Links | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000262 Construction of Lagos Crescent Jimeta | | | | | | 300,000,000.00 | | |
| 34001001/23020114/17000263 Construction of Kontagora and Muri Street | | | | | | 500,000,000.00 | | |
| 34004001/23030114/17000005 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda | | | | | | 58,564,000.00 | 64,420,400.00 | 70,862,440.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 34004001/23030139/17000006 Maintenance of Plants & Equipments | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 25,748,470.00 | 28,323,317.00 | 31,155,648.00 |
| 34004001/23010139/17000001 Purchase of Heavy Duty Machines | | | | | | 100,000,000.00 | 589,019,200.00 | 647,921,120.00 |
| 34004001/23030113/17000009 Patch and regulate some selected portion along NEPA road | | | | | | 16,833,166.00 | 18,516,482.00 | 20,368,130.00 |
| 34004001/23030113/17000012 Pot hole filling surface dressing of wash-out shoulder rec | | | 5,047,610.00 | 5,047,610.00 | 5,047,610.00+ | | | |
| 34004001/23020113/17000015 Maint on Ibrahim Attah Rd with Asphalt Regulatn & overlay 400m | | | | | | 25,318,744.00 | 27,580,618.00 | 303,386,802.00 |
| 34004001/23030113/17000016 Maint on portions Mohd Tutaki Rd with Bituminous Asphalt350m | | | | | | 23,574,551.00 | 25,933,006.00 | 28,526,306.00 |
| 34004001/23030113/17000020 Pothole filling with Asphalt overlay on Yelwa Street Jimeta200m | | | | | | 15,410,054.00 | 16,951,059.00 | 18,646,165.00 |
| 34004001/23030113/17000022 Maintenance of Quarry and Asphalt plant | | | | | | 28,178,920.00 | 30,996,812.00 | 34,096,493.00 |
| 34004001/23030113/17000029 Rehabilitation of Jimeta Storm Water drainage | | | | | | 60,000,000.00 | 66,000,000.00 | 72,600,000.00 |
| 34004001/23030113/17000030 General De-silting of Jimeta and Yola Township Roads | | | | | | 40,000,000.00 | 44,000,000.00 | 48,400,000.00 |
| 34004001/23030113/17000032 Maintenance work with Asphalts along Ahmadu Bello Way | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 34004001/23030113/17000033 Rehabilitation of Bali Street in Jimeta | | | | | | 55,000,000.00 | 60,500,000.00 | 66,550,000.00 |
| 36001001/23020118/02000008 Construction of Mubi Hotel Mubi (Preliminary works) | | | 37,530,000.00 | 37,530,000.00 | 37,530,000.00+ | 20,000,000.00 | 845,805,184.00 | |
| 36003001/23020118/02000004 Completion of the Chalets and Reception/Restaurant at SWCH | | | 36,000,000.00 | 36,000,000.00 | 36,000,000.00+ | 36,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 36003001/23010112/02000005 Furnishing of 12No. Of single rooms and 6No. of VIP Chalets | | | 11,240,000.00 | 11,240,000.00 | 11,240,000.00+ | 11,240,000.00 | 15,000,000.00 | 15,000,000.00 |
| 36003001/23020101/02000006 Construction of Administrative Block at SWCH | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | 20,000,000.00 | 10,000,000.00 |
| 38001001/23050103/13000001 Monitoring and Evaluation of State Projects | | 16,500,000.00 | 20,000,000.00 | 20,000,000.00 | 3,500,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000002 Preparation of State Fiscal Strategy Paper(FSP) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000003 Preparation of State Medium - Term Sector Strategy (MTSS) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | | |
| 38001001/23050101/13000005 State GCC for Donor Programmes - UNFPA | | 31,271,083.24 | 38,500,000.00 | 38,500,000.00 | 7,228,916.76+ | 38,500,000.00 | | |
| 38001001/23050101/13000006 State GCC for Donor Programmes - UNDP | | | | | | 1,500,000,000.00 | | |
| 38001001/23050101/13000007 State GCC for Donor Programmes - UNICEF | | | 24,850,322.00 | 24,850,322.00 | 24,850,322.00+ | 24,850,322.00 | | |
| 38001001/23050101/13000009 State GCC for Donor Programmes - EU -INSIDE | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | | |
| 38001001/23050101/13000011 State GCC for Donor Programmes - UNAIDS | | | 1,402,502.00 | 1,402,502.00 | 1,402,502.00+ | 1,402,502.00 | | |
| 38001001/23050101/13000015 State GCC for Donor Programmes - WHO | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | | |
| 38001001/23050101/13000018 Preparation of State Annual Capital Budgets | | 15,474,000.00 | 30,000,000.00 | 30,000,000.00 | 14,526,000.00+ | 100,000,000.00 | | |
| 38001001/23020101/13000019 Cap. Building for Plan. Office in SPC & PRS Directors in MDAs | | | | | | 120,000,000.00 | | |
| 38001001/23010114/13000023 React of Internet Facilities 3 Mnth Subscript Fees & Purch of 20No Laptop | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | | |
| 38001001/23020118/13000024 Production of Statistical Year Book | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | | | |
| 38001001/23010125/13000025 Preparation and Printing of State Strategic Plans | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23050101/13000026 Research and Analysis of Adamawa State GDP | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23010113/13000027 Purchase of Computers and Accessories | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 38001001/23020101/13000028 Establishment of SOCU/SCTU Offices | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 38001001/23020118/13000029 State GCCC for Youth Empowerment & Social Support Operations | | 140,419,375.00 | 10,000,000.00 | 140,500,000.00 | 80,625.00+ | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 38001001/23050101/13000030 State GCCC for Third National Fadama Development -FADAMA III | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 38001001/23050101/13000031 State GCCC for Rural Finance Institution Building Prog-RUFIN-MoA | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 12,000,000.00 | | |
| 38001001/23050101/13000032 State GCCC for UNICEF/EU WSSSRP III Programme | | | 395,040,000.00 | 395,040,000.00 | 395,040,000.00+ | 240,000,000.00 | 240,000,000.00 | 240,000,000.00 |
| 38001001/23050101/13000033 State GCCC for Special Rehab of Disabled Children (MoWA) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 2,500,000.00 | 3,000,000.00 | 3,500,000.00 |
| 38001001/23050101/13000034 State GCCC for School Development (2015-2017)- ADSUBEB | | | 2,169,715,000.00 | 2,039,215,000.00 | 2,039,215,000.00+ | 3,000,000,000.00 | 2,000,000,000.00 | |
| 38001001/23050101/13000035 State GCCC for USAID UNESCO EIEWG RP NERI & UNICEF (MoE) | | | 171,000,000.00 | 171,000,000.00 | 171,000,000.00+ | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 38001001/23050101/13000038 State GCCC for (EU) support for MNCH Scale-Up | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | | |
| 38001001/23050101/13000039 State GCCC for Rural Access And Mobility Project (ADRAMP-2) | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 256,730,573.00 | | |
| 38001001/23050101/13000040 State GCCC for Public Sector Govt. Reform & Dev. Project-(WB) | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 17,800,000.00 | 17,800,000.00 | 17,800,000.00 |
| 38001001/23050101/13000041 State Government Matching Fund for SMES- MoC&I | | | 250,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 250,000,000.00 | 500,000,000.00 | |
| 38001001/23050101/13000044 State GCCC for Malaria Elimination Programme (MoH) | | | | | | 65,100,000.00 | 65,100,000.00 | 65,100,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 38001001/23020113/13000045 State GCCC for Estab of Cottage Tannery (Min. of Livestock) | | | | | | 100,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| 38001001/23050101/13000046 State GCCC for Mobilization of 300 Communities for Hygiene | | | | | | 5,625,000.00 | 5,625,000.00 | 5,625,000.00 |
| 38001001/23020105/13000047 State GCCC for Provision of Water Supply facilities in 5No. | | | | | | 107,000,000.00 | | |
| 38001001/23020105/13000048 State GCCC for Provision of water and sanitation facilities | | | | | | 90,000,000.00 | 180,000,000.00 | 300,000,000.00 |
| 38001001/23020105/13000049 State GCCC for Water Supply and Sanitation Sector Reform | | | | | | 395,040,000.00 | 395,040,000.00 | |
| 38004001/23020127/11000001 Computerization of State Operations (Human Resource Management) | | | | | | 25,000,000.00 | 28,750,000.00 | 33,062,500.00 |
| 38004001/23050101/13000002 Capacity Building for officer in SBS and PRS in MDAs | | | | | | 20,000,000.00 | 23,000,000.00 | 26,450,000.00 |
| 38004001/23050101/13000003 Production of Statistical Year Book (SYB) Sectional Publica | | | | | | 18,000,000.00 | 20,700,000.00 | 23,805,000.00 |
| 38004001/23010114/13000004 Purchase of 40No. Desktop and 40No. Laptop computers for HQ | | | | | | 5,000,000.00 | 5,750,000.00 | 6,612,500.00 |
| 38004001/23010114/13000005 Purchase of Internet facilities and subscription (GSM Platf | | | | | | 10,000,000.00 | 11,500,000.00 | 13,225,000.00 |
| 38004001/23030127/13000006 Renovation of ICT center Government House and Upgrading | | | | | | 30,000,000.00 | 34,500,000.00 | 39,675,000.00 |
| 38004001/23030121/13000007 Design and Preliminary work of 9No. Blocks of 7No. Offices | | | | | | 15,000,000.00 | 17,250,000.00 | 19,837,500.00 |
| 38004001/23050101/13000008 Research development and methodology in new and existing fie | | | | | | 6,500,000.00 | 7,475,000.00 | 8,596,250.00 |
| 38004001/23010114/13000009 Purchase of hardware accessories for Data Bank/Data Center Ho | | | | | | 32,750,000.00 | 37,662,500.00 | 43,311,875.00 |
| 38004001/23020127/13000010 Leasing of cloud computing service for Statistical Application | | | | | | 3,500,000.00 | 4,025,000.00 | 4,628,750.00 |
| 38004001/23020127/13000011 Wire/wireless Networking of existing ICT structure at SBS HQ | | | | | | 10,956,000.00 | 12,599,400.00 | 14,489,310.00 |
| 38004001/23010114/11000012 Purchase of 52No. Computer Aided Personal Interview (CAPI) | | | | | | 4,500,000.00 | 5,175,000.00 | 5,951,250.00 |
| 38004001/23050101/13000013 Conduction of Statistical survey to determine community Pov. | | | | | | 25,000,000.00 | 28,750,000.00 | 33,062,500.00 |
| 38004001/23020104/06000014 Design and Preliminary work at the SBS HQs | | | | | | 10,000,000.00 | 11,500,000.00 | 13,225,000.00 |
| 38005001/23010127/01000001 Procurement of Improved Seeds/Seedlings Pesticide Herbicide | 1,012,881.52 | 178,750.00 | | 200,000.00 | 21,250.00+ | | | |
| 38005001/23050101/13000002 Conditional Cash Transfer (CCT) Govt. Counterpart Funding | | | 100,000,000.00 | 99,920,000.00 | 99,920,000.00+ | 700,000,000.00 | | |
| 38005001/23020103/13000003 SDG Conditional Grants Scheme (CGS) to State | | | 100,000,000.00 | 99,920,000.00 | 99,920,000.00+ | 1,200,000,000.00 | | |
| 38005001/23020118/13000004 Project Support CGS to State | | | 70,000,000.00 | 69,960,000.00 | 69,960,000.00+ | 240,000,000.00 | | |
| 38005001/23050101/13000005 Project Support CGS to LGA | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 210,000,000.00 | | |
| 38005001/23050101/13000006 CCT Project Support | | | | | | 40,000,000.00 | | |
| 52001001/23030115/01000001 Rehab./Expan. of 6 No. Irrig. Schemes at Dwam Loko Dilichim | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 80,000,000.00 | 114,600,000.00 | 227,500,000.00 |
| 52001001/23030115/01000004 Development of Soil /Water Laboratory | | | | | | 50,000,000.00 | 7,500,000.00 | 7,500,000.00 |
| 52001001/23030104/01000006 Refurbishment of Heavy Duty Machines | | | | | | 20,735,000.00 | | |
| 52001001/23020116/01000007 Construction of 1No Small Earth Dams in kukumto in Demsa | | | 354,000,000.00 | 354,000,000.00 | 354,000,000.00+ | 354,000,000.00 | 595,000,000.00 | |
| 52001001/23050101/01000009 Estab of 3No.OW for Geology & Hydro Geological Investigations | | | 28,400,000.00 | 28,400,000.00 | 28,400,000.00+ | 28,400,000.00 | 31,300,000.00 | 31,300,000.00 |
| 52001001/23050101/01000010 Estab of 10No.Hydrological Metro Stations (CWS) in the State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 20,000,000.00 | |
| 52001001/23020105/01000011 Estab/React of 34No Hydro Ganye Stations on 9Rivers in State | | | 54,103,500.00 | 54,103,500.00 | 54,103,500.00+ | 54,103,500.00 | 5,400,000.00 | 5,400,000.00 |
| 52001001/23020105/10000004 Gearing of Water Service Delivery (Bridging gaps in Public w | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 52001001/23020105/10000005 Water Sector Policy Support and Development(Quarterly consul | | | 7,200,000.00 | 7,200,000.00 | 7,200,000.00+ | 7,200,000.00 | | |
| 52001001/23010132/10000007 Procurement of Irrigation water Pumps for dry Season farmers | | | 34,984,870.00 | 34,984,870.00 | 34,984,870.00+ | 34,984,870.00 | 114,000,000.00 | 22,800,000.00 |
| 52102001/23050101/10000001 Dev. of urban water schemes (Rehab. of Yola, Jimeta & Nm T/P) | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 63,000,000.00 | 63,000,000.00 |
| 52102001/23020105/10000002 Provision & Distribution of Water in 26No. Some Towns | | | | | | 69,555,150.00 | 139,110,300.00 | 139,110,300.00 |
| 52102001/23030121/10000003 Renovation of Water Board offices and Fencing | | | | | | 76,000,000.00 | 68,806,547.00 | 68,806,547.00 |
| 52102001/23050101/10000004 Rehab/Upgrading of Distrib. Network in Jimeta & Yola | | | 113,500,000.00 | 113,500,000.00 | 113,500,000.00+ | 113,500,000.00 | 119,175,000.00 | 119,175,000.00 |
| 52102001/23020105/10000005 Drilling of New BH within Jimeta & Yola | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 52102001/23010144/10000006 Procurement of Water T/Chemicals | | 23,441,510.00 | 86,000,000.00 | 86,000,000.00 | 62,558,490.00+ | 96,000,000.00 | 110,000,000.00 | 110,000,000.00 |
| 52102001/23010143/10000007 Purchase of pumps & Accessories | | | 156,500,000.00 | 156,500,000.00 | 156,500,000.00+ | 140,500,000.00 | 164,325,000.00 | 164,325,000.00 |
| 52102001/23010143/10000008 Purchase of New Drilling Rig and Accessories | | | 270,000,000.00 | 270,000,000.00 | 270,000,000.00+ | 100,000,000.00 | 450,000,000.00 | 450,000,000.00 |
| 52102001/23030104/10000016 Upgrading of W/Treatment Storage Tanks J/Yola Water Supply | | | | | | 546,000,000.00 | | |
| 52103001/23020105/10000001 Provision of 100No. Hand Pump B/Holes in Rural Areas | | | 94,562,500.00 | 81,562,500.00 | 81,562,500.00+ | 94,975,000.00 | 106,125,000.00 | 106,125,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 52103001/23020105/10000002 Provision of 42No. Solar Power Boreholes in Rural Areas | 51,592,006.70 | 31,369,216.18 | | 33,170,600.00 | 1,801,383.82+ | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 52103001/23030104/10000004 Rehab. of 420No. Broken down Hand Pump Boreholes | | | 21,000,000.00 | 5,082,700.00 | 5,082,700.00+ | | | |
| 52103001/23020107/10000005 Provision of 210 VIP Latrines in Schools & Clinics | 1,456,437.83 | | | | | 21,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 52103001/23030113/10000006 Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand | | | | | | 2,620,500.00 | 13,102,500.00 | 13,102,500.00 |
| 52103001/23050101/10000008 GCCC for Implementation of UNICEF Water Supply Phase III | | 746,650.49 | | 746,700.00 | 49.51+ | | | |
| 52103001/23020105/10000009 GCCC for UNICEF/EU WSSSRPIII Programmes | | 588,080.02 | 240,000,000.00 | 240,000,000.00 | 239,411,919.98+ | | | |
| 52103001/23020118/10000010 Training of 105 Village Level Operation and Maintenance (VLO) | | | 5,334,500.00 | 5,334,500.00 | 5,334,500.00+ | 5,334,500.00 | 5,334,500.00 | 5,334,500.00 |
| 52103001/23020105/10000011 Establishment of WASHCOMS in 100 Communities | | | 10,070,000.00 | 10,070,000.00 | 10,070,000.00+ | 1,070,000.00 | 15,105,000.00 | 15,105,000.00 |
| 52103001/23050101/10000012 Triggering of 100 communities in CLTs | | | 13,000,000.00 | | | 13,000,000.00 | 19,500,000.00 | 19,500,000.00 |
| 52104001/23020105/10000001 Prov. of water supply facilities in 5small towns communities | | | 107,000,000.00 | 107,000,000.00 | 107,000,000.00+ | | | |
| 52104001/23050101/10000002 Community Mobilization for self selection process of S/towns Com | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 30,000,000.00 | 70,000,000.00 |
| 52104001/23020105/10000004 Construction of Sani-centre in 9 Small towns in the State | | | | | | 30,000,000.00 | 45,000,000.00 | 50,000,000.00 |
| 52104001/23050101/10000005 Conduct Community led total sanitation in 12No. Small towns | | | | | | 15,000,000.00 | 20,000,000.00 | 30,000,000.00 |
| 52104001/23030104/10000006 Rehab/Upgrading & Commissioning of 7No.Compl EDF 7 W/Supply Proj. | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 75,000,000.00 | 80,000,000.00 |
| 52104001/23010114/10000007 Provision of Computerized Resource Center for M&E Activities | | | | | | 25,000,000.00 | 1,000,000.00 | 5,000,000.00 |
| 52104001/23020118/10000008 Constr. of 4no.Compartmnt of 2Laterin in P/Place in 12 S/towns | | | | | | 48,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 52104001/23020118/10000011 Provision of ICT Materials and Office equipment to WCA | | | | | | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 53001001/23020102/06000001 Renovation of Government Staff Quarters in Jimeta-Yola | 15,800,000.00 | 4,779,550.00 | 150,000,000.00 | 100,000,000.00 | 95,220,450.00+ | 150,000,000.00 | 150,000,000.00 | 1,000,000,000.00 |
| 53001001/23050101/06000002 Development of Housing Units in the State | | 24,419,948.00 | | 26,000,000.00 | 1,580,052.00+ | 100,000,000.00 | 1,978,000,000.00 | 1,500,000,000.00 |
| 53001001/23020107/06000003 Establishment of Primary Mortgage Institutes | | 13,650,000.00 | | 15,000,000.00 | 1,350,000.00+ | | | |
| 53001001/23020102/06000004 Renovation of Government Lodges in Yola | 144,000,000.00 | 174,500,000.00 | 50,000,000.00 | 175,000,000.00 | 500,000.00+ | 50,000,000.00 | 200,000,000.00 | 1,500,000,000.00 |
| 53001001/23030103/06000005 Renov. of Min. Housing Office of Old Site of Min. of Works | 6,897,840.00 | | | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00 |
| 53001001/23030103/06000008 Renovation of Governors Lodge - Asokoro Abuja | | | 300,000,000.00 | 175,000,000.00 | 175,000,000.00+ | 50,000,000.00 | | |
| 53001001/23030103/06000010 Renovation of Government House Yola | 5,710,600.64 | 27,500,000.00 | | 30,000,000.00 | 2,500,000.00+ | | | |
| 53001001/23030101/06000011 Consultancy/Renovation and Furnishing of Government Lodge JI | | | 660,000,000.00 | 609,000,000.00 | 609,000,000.00+ | 660,000,000.00 | | |
| 53001001/23030101/06000012 Renovation of Governors Lodge - Maitama Abuja | | | | | | 50,000,000.00 | | |
| 53001001/23020123/06000013 Provision of Street Light in Jimeta-Yola | | 16,023,664.30 | 750,000,000.00 | 750,000,000.00 | 733,976,335.70+ | 666,494,111.00 | | |
| 53001001/23020114/06000019 Constr. of 2No. Pedestrian crossing in State Capital | | | 80,000,000.00 | 80,000,000.00 | 80,000,000.00+ | 80,000,000.00 | 360,000,000.00 | 360,000,000.00 |
| 53001001/23020101/06000020 Constr. of 4No. zonal offices at Yola Mubi Ganye & Numan | | | | 50,000,000.00 | 50,000,000.00+ | | | |
| 53001001/23030101/06000022 Renovation of SSG's Residence | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | | |
| 53001001/23020103/06000023 Prov. of Solar System Street Lighting & Electricity in Yola | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 65,000,000.00 | 500,000,000.00 | 250,000,000.00 |
| 53001001/23020104/06000024 Construction of 5No. New Legislatives' Quarters | | | 250,000,000.00 | 27,509,600.00 | 27,509,600.00+ | 250,000,000.00 | 400,000,000.00 | 250,000,000.00 |
| 53001001/23020123/06000025 Purchase of 5No. 100KVA Generators for streets light | | 42,725,000.00 | 150,000,000.00 | 150,000,000.00 | 107,275,000.00+ | 150,000,000.00 | | |
| 53001001/23020101/06000026 Fencing of Christian & Muslim Cemeteries in the State Capital | | | 418,754,782.00 | 398,754,782.00 | 398,754,782.00+ | 418,754,782.00 | | |
| 53001001/23030101/06000027 Renovation of Deputy Governor's Residence | | | | | | 150,000,000.00 | | |
| 53001001/23030101/06000028 Renov. of Speaker Deputy Speaker & Majority Leader Residence | | | | | | 150,000,000.00 | | |
| 53053001/23020103/06000002 Provision of Street Light in Jimeta-Yola | 582,937,063.62 | 284,481,510.75 | | 292,490,400.00 | 8,008,889.25+ | | | |
| 53053001/23020124/06000003 Establishment of Parks and Gardens | | | 18,625,579.00 | 18,625,579.00 | 18,625,579.00+ | 18,625,579.00 | 569,383,039.00 | 626,321,342.00 |
| 53053001/23020101/06000004 Construction of Perimeter wall fencing ASUPDA Headquarters | | | | | | 28,114,225.00 | 30,925,647.00 | 34,018,211.00 |
| 53053001/23020101/06000005 Rehabilitation of ASUPDA; Headquarters | | | 20,600,000.00 | 5,600,000.00 | 5,600,000.00+ | 20,600,000.00 | 42,838,910.00 | 47,122,801.00 |
| 53053001/23030118/06000006 Renovation of Ribadu Square | | | 16,000,000.00 | 1,000,000.00 | 1,000,000.00+ | | | |
| 53053001/23020102/06000012 Provision of Commercial Tricycles (Keke-Napep) Park | | | | 152,490,400.00 | 152,490,400.00+ | 13,500,000.00 | 14,850,000.00 | 16,335,000.00 |
| 53053001/23020102/06000013 Landscaping of New Urban Roads | | | | 222,490,400.00 | 222,490,400.00+ | 25,650,000.00 | 28,215,000.00 | 31,036,500.00 |
| 53053001/23020116/09000001 Maintenance Storm Water Drainage | 5,000,000.00 | | 32,545,300.00 | 545,300.00 | 545,300.00+ | 32,545,300.00 | 127,283,382.00 | 140,011,720.00 |
| 60001001/23050101/06000001 Preparation and Implementation of Master Plan | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | 340,000,000.00 | 374,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | | | | | | | | |
| 60001001/23020118/06000002 Adamawa Geographical Information System (GIS) | | | 210,000,000.00 | 210,000,000.00 | 210,000,000.00+ | 210,000,000.00 | 240,000,000.00 | 264,000,000.00 |
| 60001001/23050101/06000003 Compensation for Acquisition of Land | 10,000,000.00 | | 179,856,875.00 | 179,856,875.00 | 179,856,875.00+ | 179,856,875.00 | 520,000,000.00 | 572,000,000.00 |
| 60001001/23030121/06000007 Renovation of 7No. Land & Survey Area Offices | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 20,000,000.00 | 22,000,000.00 |
| 60001001/23020104/06000009 Reconstruct. of Land & Survey Parameter Wall Fencing(366.6m) | | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 16,000,000.00 | | |
| 60002001/23020101/06000001 Construction of the Office of the Surveyor General | | 10,000,000.00 | 120,000,000.00 | 120,000,000.00 | 110,000,000.00+ | 120,000,000.00 | 60,000,000.00 | |
| 60002001/23010133/06000002 Procurement of Survey Equipment | | | | | | 44,432,200.00 | 49,122,000.00 | 54,034,200.00 |
| 60002001/23020114/06000003 Survey of Government Lay-outs | | | 18,960,000.00 | 18,960,000.00 | 18,960,000.00+ | 18,960,000.00 | 100,000,000.00 | 110,000,000.00 |
| 60002001/23020114/06000004 Lithography Equipment and Repairs | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 20,000,000.00 | 162,500,000.00 | 68,750,000.00 |
| 60002001/23050101/06000005 Survey Controls | | | | | | 15,000,000.00 | 15,000,000.00 | |
| 60002001/23050101/06000006 Mapping | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 50,000,000.00 | 385,000,000.00 | 423,500,000.00 |
| 65001001/23010139/01000001 Proc. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis. | | 13,350,000.00 | 50,000,000.00 | 45,000,000.00 | 31,650,000.00+ | 30,000,000.00 | 33,000,000.00 | 36,300,000.00 |
| 65001001/23010146/01000004 Rehab/Upgrading of Distrib. Network in Jimeta Yola & Numan | 642,882.90 | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 65001001/23030123/01000006 Development of Control Posts and Check Points | | | | | | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 65001001/23030124/01000007 Renovation of the Yola Modern Abattoir | | 25,019,318.24 | 50,000,000.00 | 50,000,000.00 | 24,980,681.76+ | 150,000,000.00 | 462,000,000.00 | 508,200,000.00 |
| 65001001/23010139/01000008 Purchase of Refrigerated Meat Vans (4No) | | 5,000,000.00 | | 5,000,000.00 | | 20,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| 65001001/23030105/01000009 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc | | | | | | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 65001001/23020113/01000010 Construction of Hides & Skins Drying Shades in the State Capital | | | | | | 20,000,000.00 | 22,000,000.00 | 24,200,000.00 |
| 65001001/23050101/01000011 Resurvey Demarcation Monu. and Beaconing Toungo & Madagali | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | 30,360,000.00 | 33,396,000.00 |
| 65001001/23010146/01000012 Proc. of Rabies Vaccine-Anti Rabies Vac- Cold Chain & Equip | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 65001001/23020106/01000013 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 192,500,000.00 | 211,750,000.00 |
| 65001001/23010142/01000016 Proc. of Bio-security Equip. & Chemical for Avian Influenza Ctrl | 3,678,660.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| 65001001/23050101/01000020 Sensitization & Mobilization of Pastoral Nomads. | 494,000.00 | | | | | | | |
| 65001001/23010132/01000025 Emerging and Re-emerging of Disease Control | | | | | | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 65001001/23010146/21000026 Provision of Veterinary Drugs revolving Scheme | | | | | | 50,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| 65001001/23020113/21000027 Establishment of Meat Factory | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 65001001/23020113/21000028 Reconstruction and Construction of 7No. Veterinary Clinics | | | | | | 50,000,000.00 | | |
| 65001001/23020113/21000029 Construction of Veterinary Hospital | | | | | | 38,800,000.00 | | |
| 65001001/23020118/21000030 Provision of Furniture and Equipment | | | | | | 5,000,000.00 | | |
| 65001001/23010146/21000031 Animal Vaccination Programme | | | | | | 9,000,000.00 | | |
| 65001001/23020113/21000032 Provision of Livelihood Input Support | | | | | | 40,000,000.00 | | |
| 65001001/23030112/21000033 Rehabilitation of Breeding Centers | | | | | | 10,000,000.00 | | |
| 65001001/23010105/21000034 Provision of Vehicles and Motorcycles | | | | | | 10,000,000.00 | | |
| 66001001/23050101/12000002 Production of Trade & Investment Directory(10 000 Copies) | | | | | | 25,000,000.00 | 28,750,000.00 | 29,000,000.00 |
| 66001001/23050101/12000003 Adamawa State Trade Sensitization on Marketing Skill | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 11,000,000.00 | 34,500,000.00 | 37,950,000.00 |
| 66001001/23050101/12000005 Assistance to Artisan Cooperatives | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 66001001/23050101/12000006 Cooperatives Education & Enlightenment | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 7,000,000.00 |
| 66001001/23030121/12000007 Rehab of Off at Gombi Densa Mubi North Ganye Numan & Yola North | | | 9,000,000.00 | 9,000,000.00 | 9,000,000.00+ | 9,000,000.00 | 13,750,000.00 | 20,000,000.00 |
| 66001001/23050101/12000010 Basic Entrepreneurship skills acquisition programme (BESA) | | | | | | 15,000,000.00 | 150,000,000.00 | 165,000,000.00 |
| 66001001/23020118/12000012 Participation in Kaduna Abuja Kano and Enugu trade fairs | | | 26,708,900.00 | 26,708,900.00 | 26,708,900.00+ | 26,708,900.00 | 26,708,900.00 | 26,708,900.00 |
| 66001001/23050101/12000014 Organizing of Domestic Trade Fairs and Local Exhibition | | | | | | 9,600,000.00 | 16,511,000.00 | 18,162,100.00 |
| 18011001/23030121/13000001 Reconstr. and Renov of Court rooms and Offices in 21 LGAs | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | | |
| 18011001/23030121/13000002 Renovation of 6No Court Halls in the 6 Judicial Division | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| 18011001/23050101/13000003 Preliminary Works and Design of the State Customary and Sharia Court | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| 18011001/23020118/13000001 Constr. of the Area court in 10 LGAs | | | 500,000.00 | 500,000.00 | 500,000.00+ | 500,000.00 | | |
| 26001001/23020118/13000010 Computerization of Ministry of Justice | | | | | | 190,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| Note 2f - Adamawa Central - Yola North Local Government – Cont'd. | | | | | | | | |
| 69001001/23020114/09000001 Development of Boarder Regions | | | 32,000,000.00 | 32,000,000.00 | 32,000,000.00+ | | | |
| 69001001/23010112/13000003 Furnishing/Equipping of Classrooms constructed by the National | | | 30,500,000.00 | 30,500,000.00 | 30,500,000.00+ | 30,500,000.00 | 33,550,000.00 | 36,905,000.00 |
| 13001001/23020112/08000001 Redes. & Constr. of 10 000 Cap. State sport comp. along Nm Rd | | | 1,116,669,000.00 | 116,669,000.00 | 116,669,000.00+ | 1,116,669,000.00 | 1,464,192,000.00 | 1,815,192,000.00 |
| 13001001/23020112/08000004 Construction of Zonal Mini Stadium at Mubi North & M/Belwa | | | | | | 50,000,000.00 | 50,000,000.00 | 15,000,000.00 |
| 13001001/23020118/08000005 Constr. of Additional Structures at the AD United Club Houses | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | | | |
| 13001001/23020126/08000006 Purchase of Sports Equipment | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 13001001/23020118/08000007 Baseline Data Studies for Youth Sports Development Planning | | | | | | 40,000,000.00 | 40,000,000.00 | 50,000,000.00 |
| 13001001/23020121/08000008 Renovation of 2No dilapidated Structures at the NYSC O/Camp | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 40,000,000.00 | |
| 13001001/23030118/08000015 Adamawa State Youth Memorial Center Jambutu | | | | | | 150,000,000.00 | | |
| 13051001/23020118/08000001 Reconstruction of Office Accommodation | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | 42,350,000.00 | 46,585,000.00 |
| 13051001/23030121/08000002 Renovation of Seven Zonal Offices and Furnishing | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 12,100,000.00 | 13,310,000.00 |
| 13051001/23010126/08000003 Purchase of sport Equipment | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 30,250,000.00 | 33,275,000.00 |
| 14001001/23020118/07000015 Mapping of Orphans and Vulnerable Children in 21 LGAs | | | 2,090,000.00 | 2,090,000.00 | 2,090,000.00+ | 2,100,000.00 | 7,100,000.00 | 10,000,000.00 |
| 14001001/23050101/07000019 Orphans and Vulnerable Children (OVC) | | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00+ | 15,000,000.00 | 20,000,000.00 | 25,000,000.00 |
| 14001001/23050101/07000020 Child Protection | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 20,000,000.00 | 25,000,000.00 | 30,000,000.00 |
| 14001001/23010139/07000022 Purchase of Skills Acquisition Equipment for Women Empowerment | | | 450,000,000.00 | 161,962,100.00 | 161,962,100.00+ | 50,000,000.00 | | |
| 17001001/23030106/05000001 Renovation of Classrooms at GDSS Burthi | | | | | | 20,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000002 Renovation of Classrooms at GDSS Gulak | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000003 Renovation of Classrooms at GDSS Tola | | | | | | 20,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000004 Renovation of Classrooms at GDSS Army Barracks | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 45,000,000.00 |
| 17001001/23030106/05000005 Renovation of Classrooms at GDSS Binyeri | 5,981,710.66 | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000006 Renovation of Exam Hall GDSS Betso | | | | | | 20,000,000.00 | | |
| 17001001/23020118/05000007 Constr. of Exam Hall Compl. of PTA block of 3cls at GDSS Bagale | | | 80,000,000.00 | 71,000,000.00 | 71,000,000.00+ | 80,000,000.00 | 15,000,000.00 | 25,000,000.00 |
| 17001001/23020118/05000008 Constr. of Exam Hall at GSS Pare Numan | | | | | | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23020118/05000009 Constr. of Exam Hall at GSS Numan | | 48,949,728.47 | | 49,262,300.00 | 312,571.53+ | 60,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23020118/05000010 Construction of Villanova GSS Numan | | 51,050,271.53 | 100,000,000.00 | 250,000,000.00 | 198,949,728.47+ | 250,000,000.00 | 250,000,000.00 | 100,000,000.00 |
| 17001001/23020118/05000011 Constr. of Exam Hall at Science Sec. Sch. Sugu | | | 100,000,000.00 | | | 150,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17001001/23020118/05000012 Completion of Lab. at GSS Shuwa | | | | | | 20,000,000.00 | | |
| 17001001/23030101/05000013 Renovation of Burnt Girls Hostel at GSS Shuwa | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 25,000,000.00 | 50,000,000.00 |
| 17001001/23030127/05000001 Renovation of Infrastructure in GSTC Numan | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 20,000,000.00 | |
| 17001001/23030127/05000015 Renovation of Infrastructure at GASS Song | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 17001001/23030127/05000017 Renovation of Women Development Centre Yola | | | | | | 20,000,000.00 | | |
| 17001001/23020101/05000019 Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi | 20,310,000.00 | | | | | | | |
| 17001001/23010124/05000020 Purch./Proc. of WAEC Science Practical Chem. & Reagents | | 16,326,225.00 | 50,000,000.00 | 50,000,000.00 | 33,673,775.00+ | 60,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23010144/05000025 Purch. & Laying of Water Pipes at Special Edu. Centre Yola | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | | | |
| 17001001/23010124/05000026 Payment of SSCE Registration for 2013 | | 8,431,278.39 | | 8,431,300.00 | 21.61+ | | | |
| 17001001/23010124/05000027 Payment For Student Exchange Program | 8,278,845.00 | 10,255,640.00 | 15,000,000.00 | 15,000,000.00 | 4,744,360.00+ | 7,050,996.00 | | |
| 17001001/23010124/05000028 Payment Annual National School Census | | | 3,000,000.00 | 1,500,000.00 | 1,500,000.00+ | 3,000,000.00 | 5,000,000.00 | |
| 17001001/23010124/05000029 Payment For Leaning-Plus Prog. in 170snr. Schools | | 16,497,130.65 | | 17,053,700.00 | 556,569.35+ | | | |
| 17001001/23010112/05000030 Procurement of School Furniture General | | 3,000.00 | 100,000,000.00 | 5,000.00 | 2,000.00+ | 100,000,000.00 | 250,000,000.00 | 150,000,000.00 |
| 17001001/23030106/05000033 Renovation of GDSS Toungo | | | 67,000,000.00 | 67,000,000.00 | 67,000,000.00+ | 67,000,000.00 | | |
| 17001001/23020107/05000034 Constr. of 2No. block of 3 Classroom at GDSS Jera Bakari | | | | | | 46,000,000.00 | | |
| 17001001/23020107/05000035 Constr. of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo (Bond) | | | | | | 27,000,000.00 | | |
| 17001001/23020118/05000036 Constr. of 2No. Block 3 Classroom & Furniture at GDSS Ribadu (Bond) | | 39,597,250.00 | | 40,132,500.00 | 535,250.00+ | 26,626,843.00 | | |
| 17001001/23020107/05000037 Const. 1No Exam Hall & Proc. of Furniture at GDSS Gwasala | | | | | | 14,973,852.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/23030101/05000038 Renovation of 1No. Hostel 40 Beds at GDSS Koma | | | | | | 21,000,000.00 | | |
| 17001001/23020107/05000039 Completion of 1No Exam Hall at GDSS Mapeo | | 10,796,250.63 | 40,000,000.00 | 36,500,000.00 | 25,703,749.37+ | 56,950,000.00 | | |
| 17001001/23020127/05000043 Construction of Perimeter Fence at GSS Michika | | | | | | 20,000,000.00 | 85,000,000.00 | 150,000,000.00 |
| 17001001/23030127/05000044 Renovation of Infrastructure at GDSS Pella | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000045 Constr.2No.Blck of 3 C/rooms &Prov. of Furn. GDSS Gabun(Bond) | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000047 Estab. of 3 Science Sch. at Madagali Song & M/Belwa | | | | | | 1,205,600.00 | | |
| 17001001/23020101/05000049 Constr. of PPSMB Area offices(Block of 3 offices each in 21LGA | | 21,598,500.00 | | 21,708,700.00 | 110,200.00+ | | | |
| 17001001/23010113/05000055 Purchase of Science Posters | | | 100,000,000.00 | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23050101/05000056 Eva/Review of first 3yrs of SESP 2010-2013 | | | | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 17001001/23030106/05000057 Renovation of GDSS Kpasham (Bond) | | | 40,000,000.00 | 38,000,000.00 | 38,000,000.00+ | 40,000,000.00 | 36,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000058 Renovation of GDSS Kodomun | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000059 Renovation of GDSS Demsa | | 14,544,666.90 | 50,000,000.00 | 220,000,000.00 | 205,455,333.10+ | 10,000,000.00 | 35,000,000.00 | |
| 17001001/23030106/05000060 Renovation of GSS Fufore | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 17001001/23030106/05000061 Renovation of GDSS Malabu | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | | |
| 17001001/23030106/05000062 Renovation of GDSS Karlahi | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | | |
| 17001001/23030106/05000063 Renovation of GSS Girei | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 90,000,000.00 | |
| 17001001/23030106/05000064 Renovation of GDSS Jabbi-Lamba | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000065 Renovation of GDSS Jere-Bonyo | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000066 Renovation of GSS Sugu | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000067 Renovation of GDSS Guyuk | | | | | | 20,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000070 Renovation of GSS Gombi | | | 70,000,000.00 | 70,000,000.00 | 70,000,000.00+ | 70,000,000.00 | 70,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000071 Renovation of GDSS Garkida | | | | | | 20,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000072 Renovation of GDSS Gombi | | | 53,000,000.00 | 53,000,000.00 | 53,000,000.00+ | 53,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000073 Renovation of GSS Hong | | 45,000,000.00 | 100,000,000.00 | 320,000,000.00 | 275,000,000.00+ | | | |
| 17001001/23030106/05000074 Renovation of GDSS Shangui | | 55,000,000.00 | | 70,000,000.00 | 15,000,000.00+ | | | |
| 17001001/23030106/05000075 Renovation of GSS Jada | | | 100,000,000.00 | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17001001/23030106/05000077 Renovation of GDSS Opalo | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 24,000,000.00 | |
| 17001001/23030106/05000078 Renovation of GDSS Zekun | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 40,000,000.00 | |
| 17001001/23030106/05000079 Renovation GDSS Tola | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000080 Renovation of GSS Madagali | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000081 Renovation of GCSS Shuwa | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000082 Renovation of GSS Maiha | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | |
| 17001001/23030106/05000083 Renovation of GDSS Belel | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000084 Renovation of GDSS Sorau | | 30,123,000.00 | 30,125,833.00 | 200,125,833.00 | 170,002,833.00+ | 60,000,000.00 | | |
| 17001001/23030106/05000085 Renovation of GSS Mubi | 40,000,000.00 | 71,996,601.03 | 106,000,000.00 | 106,000,000.00 | 34,003,398.97+ | 160,000,000.00 | 60,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000086 Renovation of GSTC Mubi | | 28,884,974.33 | 100,000,000.00 | 320,000,000.00 | 291,115,025.67+ | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000087 Renovation of GDSS Betso | | | | | | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000088 Renovation of GDSS Mayo-Bani | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000089 Renovation of GDSS Digil | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000090 Renovation of GDSS Gella | | | | | | 70,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000091 Renovation of GDSS Mujara | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000092 Renovation of GDSS Muva | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000093 Renovation of GDSS Lamurde | | | | | | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000094 Renovation of GDSS Mudah | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000095 Renovation of GDSS Bazza | | | 65,000,000.00 | 65,000,000.00 | 65,000,000.00+ | 65,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/23030106/05000096 Renovation of GDSS Za (Michika) | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000097 Renovation of GDSS Garta | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000098 Renovation of GDSS Vi | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000099 Renovation of GSS Song | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000100 Renovation of GDSS Song | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000101 Renovation of GDSS Kiri | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000102 Renovation of GSS Shelleng | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo) | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000105 Renovation of GDSS Ganzamanu | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000107 Renovation of GDSS Njoboliyo | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000109 Renovation of GDSS Yola- Town | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000110 Renovation of GDSS Shagari | | | 50,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 17001001/23030106/05000112 Renovation of GMMC Yola | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 50,000,000.00 | |
| 17001001/23030106/05000113 Renovation of GGSS Yola | | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23030106/05000114 Renovation of GDSS Mbula | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000117 Quality assurance management in all schools in the state | | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00+ | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 17001001/23050101/05000118 Annual Nat. council on Edu act being handled 3ce annually | | 1,294,400.00 | 10,000,000.00 | 10,000,000.00 | 8,705,600.00+ | 10,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 17001001/23050101/05000119 Save sch. initiative counterpart funding to UNICEF initiative | 72,440,440.00 | 45,050,900.00 | 30,000,000.00 | 46,000,000.00 | 949,100.00+ | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 17001001/23050102/05000120 Comp the MOE HQTRS (15 desktops Maint & training etc.) | | | | | | 6,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 17001001/23020127/05000121 Estab of centre ICT centre Yola(2000 Desktops Gen set spec tab | | | | | | 20,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000122 Renovations at GDSS kola | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000124 Study Report and Financial Proposal (Part Payment | | | 45,000,000.00 | 29,000,000.00 | 29,000,000.00+ | 45,000,000.00 | 50,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000125 Renovation of GDSS Jang Michika | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 40,000,000.00 | 10,000,000.00 |
| 17001001/23030106/05000126 Renovation of Regional GGSS Duware | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 7,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 17001001/23030106/00000128 Renovation of Special Education Centre Mubi | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23030106/05000129 Renovation of Special Education Centre Jada | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 17001001/23020118/05000130 Rebuilding of GMMC Yola broken fence/ walls | | | | | | 20,000,000.00 | | |
| 17001001/23050101/05000131 Upgrading and Equipping of Science Laboratory in 21No. Snr. S | | | | | | 50,000,000.00 | | |
| 17001001/23030106/05000132 Renovation of GSS Mubi II | | 25,455,789.28 | 40,000,000.00 | 35,300,000.00 | 9,844,210.72+ | 70,000,000.00 | 40,000,000.00 | |
| 17001001/23020107/05000133 Renov and Prov of additional Structure at GDSS Wuro-Hausa | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 70,000,000.00 | 40,000,000.00 | |
| 17001001/23020118/05000134 Renovation and Construction of additional infrastructure at | | | | | | 20,000,000.00 | 50,000,000.00 | |
| 17001001/23010125/05000135 Purchase of various assorted text books for Snr. Sec Sch. | | 54,608,330.53 | 100,000,000.00 | 55,000,000.00 | 391,669.47+ | 43,549,000.00 | | |
| 17001001/23050101/05000136 Supply of Mathematics and Science Kits for School | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000138 Renovation of GJSS Uba Central | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000139 Renovation of GDSS Bakari-Guso | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000140 Renovation of GDSS Banshika | | | | | | 25,000,000.00 | 25,000,000.00 | |
| 17001001/23020107/05000141 Const. of Classroom Admin Blocks Exam Hall @GDSS Maksha | | | 70,000,000.00 | | | 70,000,000.00 | 100,000,000.00 | 70,000,000.00 |
| 17001001/23020107/05000142 Completion of Exam Hall and fencing at GDSS Shilon | | | | | | 20,000,000.00 | | |
| 17001001/23030106/05000143 Renovation of GDSS Njoboliyo | | | 50,000,000.00 | | | 30,000,000.00 | 50,000,000.00 | |
| 17001001/23020107/05000144 Re-Construction of fence wall at GGSS M/Belwa | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 30,000,000.00 | |
| 17001001/23030106/05000145 Re-roofing of 3No. Classroom Block & 1No.Exam Hall at GDSS Garaha | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020107/05000146 Construction of Exam Hall at GDSS Pariya | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 70,000,000.00 | 34,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 17001001/23030106/05000147 Renovation of blown off 3No.Classrooms at GDSS Dubwagun | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23010125/05000148 Purchase of white coloured schools chalks for Snr. Secondary | | | 50,000,000.00 | | | 50,000,000.00 | 70,000,000.00 | 20,000,000.00 |
| 17001001/23010124/05000149 Purchase of magnate boards in secondary schools | | | | | | 20,000,000.00 | 21,000,000.00 | 100,000,000.00 |
| 17001001/23010124/05000150 Purchase of non permanent marker duster for board for secondary | | | | | | 7,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 17001001/23030106/05000151 Renovation of GSSS Zabadari-Michika | | | | | | 20,000,000.00 | 50,000,000.00 | 40,000,000.00 |
| 17001001/23030106/05000152 Renovation of GDSS Hausari-Michika | | | | | | 20,000,000.00 | 15,000,000.00 | |
| 17001001/23030106/05000153 Renovation of GDSS Kwarhe-Hong | | | | | | 20,000,000.00 | 150,000,000.00 | |
| 17001001/23030106/05000154 Renovation of GDSS Kwapre-Hong | | | | | | 20,000,000.00 | 10,000,000.00 | |
| 17001001/23030106/05000155 Renovation of GDSS Jiga-Lambu-Michika | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020107/05000156 Const of 1No. Exam Hall 3No.C/ms & Furniture @ GDSS Mayo-Inne | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000157 Renovation of GDSS Gurin | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000158 Renovation of GDSS Marraraba Mubi | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23050101/05000160 Payment of consultancy services | | | 50,000,000.00 | | | 50,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17001001/23020101/05000161 Constr of 3No blocks of 1No3C/room with office-GDSS Manjekin | | | | | | 20,000,000.00 | 55,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000162 Constr of 2Nos 3 classroom block with office at GDSS Sukur | | | | | | 20,000,000.00 | 32,500,000.00 | 20,000,000.00 |
| 17001001/23000000/05020163 Completion of 1No 2classroom block GDSS Salasa | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000164 Compl. of 1No.2C/r block & office & constr of 1No.3C/r-GDSS Gashila | | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 17001001/23020101/05000165 Constr of wall fence & supply of 8No.Gen-Set at GBBSS Demsawo | | | 40,000,000.00 | | | 50,000,000.00 | 46,371,820.00 | 30,000,000.00 |
| 17001001/23020101/05000175 Construction of 21Nos DIE offices in 21 LGAs | | | | | | 50,000,000.00 | | |
| 17001001/23050101/05000176 Sustainability of Education Rescue Committee (ECR) | | 426,788.00 | 8,000,000.00 | 8,000,000.00 | 7,573,212.00+ | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 17001001/23050101/05000177 Payment of WACE NECO registration for SEP SSI and SEC | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 17003001/23050102/05000046 Purchase of Computer Software and Upgrading | | | | | | 3,530,857.00 | 800,000.00 | 880,000.00 |
| 17003001/23050103/05000047 Monitoring and Evaluation | | | | | | 40,245,862.00 | 44,270,448.00 | 44,270,448.00 |
| 17003001/23050101/05000048 Transition of 10000No. Non-formal learners to Formal learners | | | | | | 2,550,000.00 | 2,805,000.00 | 3,085,500.00 |
| 17008001/23020111/05000001 Purch/Install. of e-Library in Adamawa Lib Hqtrs and Maint | | | 850,000.00 | 850,000.00 | 850,000.00+ | 850,000.00 | 935,000.00 | 1,028,500.00 |
| 17008001/23020111/05000004 Purch of Selected Text Books for 3 Divisional Lib and Headquarters | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 17008001/23020111/05000006 Purchase of 13No. Standard Reading Carrel | | | 2,242,500.00 | 2,242,500.00 | 2,242,500.00+ | 2,242,500.00 | 2,466,750.00 | 2,713,425.00 |
| 17008001/23010125/05000006 Purchase of 52No. Standard Reading Chairs | | | 897,000.00 | 897,000.00 | 897,000.00+ | 897,000.00 | 986,700.00 | 1,085,370.00 |
| 17008001/23010142/05000008 Purch of Catalogue Card Cabinet for 4No. Divisional Libraries | | | 322,000.00 | 322,000.00 | 322,000.00+ | 322,000.00 | 354,200.00 | 389,620.00 |
| 17008001/23010142/05000009 Purch of Dewey Decimal Classification (DDC) for 4No. Divisions | | | 828,000.00 | 828,000.00 | 828,000.00+ | 828,000.00 | 910,800.00 | 1,001,880.00 |
| 17008001/23010142/05000010 Purchase of 10No. Shelves | | | 300,000.00 | 300,000.00 | 300,000.00+ | 300,000.00 | 330,000.00 | 363,000.00 |
| 17008001/23020101/05000011 Perimeter walling of Library Headquarters Yola | | | 12,000,000.00 | 12,000,000.00 | 12,000,000.00+ | 12,000,000.00 | 13,200,000.00 | 14,520,000.00 |
| 17008001/23010113/05000015 Purchase of 70No. Laptops for E-Library | | | 700,000.00 | 700,000.00 | 700,000.00+ | 700,000.00 | 770,000.00 | 847,000.00 |
| 17008001/23030121/05000016 Renovation of Office | | | | | | 20,000,000.00 | | |
| 17010001/23030106/05000006 Rehabilitation of 1No.Block (D) with 5 offices | | | 25,000,000.00 | 25,000,000.00 | 25,000,000.00+ | 25,000,000.00 | 27,000,000.00 | 27,000,000.00 |
| 17010001/23020127/05000007 Establish central EMIS for 15NFLCs at ADSAME HQ (ECR) | | | 3,984,480.00 | 3,984,480.00 | 3,984,480.00+ | 3,984,480.00 | 4,500,000.00 | 4,500,000.00 |
| 17010001/23010124/05000008 Purch of Scholastic Material Teaching Aids & Print Rich M-ECR | | | 2,510,000.00 | 2,510,000.00 | 2,510,000.00+ | 2,510,000.00 | 3,000,000.00 | 3,000,000.00 |
| 17010001/23050101/05000010 Organize periodic review meeting with CCs of NFE Centers-ECR | | | 160,000.00 | 160,000.00 | 160,000.00+ | 160,000.00 | 250,000.00 | 250,000.00 |
| 17010001/23050104/05000012 Literacy Day Celebration | | | | | | 13,500,000.00 | 14,000,000.00 | 14,000,000.00 |
| 17010001/23050101/05000013 Renovation of Skills Centre | | | | | | 50,000,000.00 | | |
| 17010001/23010124/05000014 Purchase of equipment for Skills Centres | | | | | | 50,000,000.00 | | |
| 23020101/23020101/05000001 Constr. of 5No. PPSMB Zonal Offices at Yola Ganye Mubi Num | | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00+ | 75,000,000.00 | 75,000,000.00 | 75,000,000.00 |
| 23020101/23020101/05000002 Provision of Internet Facilities at PPSMB Headquarters | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 23020101/23030121/05000003 Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ | | | | | | 50,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17064001/23030121/05000001 Renovation of 4No. Office Blocks at Hqtrs | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 17,250,000.00 | 17,250,000.00 | 19,837,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|------------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | | | | | | | | |
| 17064001/23000000/05000002 Installation of Internet Facilities | | | 5,600,000.00 | 5,600,000.00 | 5,600,000.00+ | 6,440,000.00 | 6,440,000.00 | 7,406,000.00 |
| 17064001/23030121/05000003 Renovation of Office | | | | | | 20,000,000.00 | | |
| 21001001/23050101/04000002 PHC services assisted by NGOs - UNICEF WHO etc | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | | | |
| 21001001/23050101/04000004 Strengthen Routine Immuniz./Polio Eradication/Integrated Support | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 60,000,000.00 |
| 21001001/23020106/04000005 Establishment/Completion of 2 No. Cottage Hospitals | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 150,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000006 State Health Insurance Scheme (Full Take-off) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 60,000,000.00 | 70,000,000.00 |
| 21001001/23050101/04000007 Planning for Health Development | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000008 Neglected Tropical Disease Control Programme | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000009 HIV/AIDS/STDS Control Assisted | 54,319,698.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 21001001/23050101/04000010 State Health System Development Project II | 4,081,794,773.00 | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00+ | 265,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 21001001/23050101/04000011 State Emergency Preparedness and Control Outbreak | 6,000,000.00 | 84,415,995.00 | 100,000,000.00 | 100,000,000.00 | 15,584,005.00+ | 100,000,000.00 | 150,000,000.00 | 200,000,000.00 |
| 21001001/23030105/04000012 Renovation of Health Services Management Board | 467,050.00 | | | | | 50,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 21001001/23050101/04000013 Tuberculosis and Leprosy Control Programme | | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 21001001/23050101/04000014 Implementation of MDG Projects | 25,647,236.00 | 7,294,155.66 | | 7,331,700.00 | 37,544.34+ | | | |
| 21001001/23020106/04000015 Adamawa German Medical Centre | | | 148,650,000.00 | 148,650,000.00 | 148,650,000.00+ | 148,650,000.00 | 150,000,000.00 | 165,000,000.00 |
| 21001001/23010122/04000016 Hospital Equipment (New) | | | 1,200,000,000.00 | | | 1,200,000,000.00 | 800,000,000.00 | 300,000,000.00 |
| 21001001/23010122/04000017 Purch. of Lab & X-ray equip. for Adamawa German Hosp. | | | 30,000,000.00 | 28,000,000.00 | 28,000,000.00+ | 30,000,000.00 | 40,000,000.00 | 25,000,000.00 |
| 21001001/23010146/04000018 Provision of Drug Mectizan for the Control of River Blindness | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 7,000,000.00 | 10,000,000.00 |
| 21001001/23010146/04000019 Provision of Drugs & Supplies for Treatment of TB & Leprosy | | | | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 21001001/23010144/04000020 Purchase of Reagents | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 21001001/23020101/04000021 Construction of 3 Blocks of 5 Offices each | | | | | | 150,000,000.00 | | |
| 21001001/23020118/04000022 Provision for Blood Transfusion Bank in all Hospitals | | | 30,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 30,000,000.00 | 30,000,000.00 | 25,000,000.00 |
| 21001001/23010122/04000024 Emergency Ambulance Service Statewide | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 21001001/23010122/04000025 Supply of Medical equipment to Hospitals (Liability) | 6,239,991.00 | | 304,000,000.00 | 304,000,000.00 | 304,000,000.00+ | 304,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000026 HMIS- Collect. Analysis and Dissemination of Data | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 21001001/23050101/04000028 Provision of poison & Drugs Information Services | | | 50,000,000.00 | 45,000,000.00 | 45,000,000.00+ | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020118/04000029 Renov. of Warehouse at Medical Stores Kofare | | | 130,000,000.00 | 130,000,000.00 | 130,000,000.00+ | 130,000,000.00 | 50,000,000.00 | 30,000,000.00 |
| 21001001/23030105/04000030 Renov. of Struct. of College of Nurs. & M/wifery Yola & Sch. of Health/T Liab. | 10,000,000.00 | 15,000,000.00 | 75,000,000.00 | 75,000,000.00 | 60,000,000.00+ | 75,000,000.00 | 30,000,000.00 | 5,000,000.00 |
| 21001001/23030105/04000031 Rehabilitation of Specialist Hospital Yola Liability | | 59,050,644.78 | 300,000,000.00 | 60,000,000.00 | 949,355.22+ | 215,000,000.00 | 85,248,849.00 | 50,000,000.00 |
| 21001001/23030105/04000032 Cleaning of Specialist Hospital Yola, (Liability) | 3,150,000.00 | 10,000,000.00 | 40,000,000.00 | 40,000,000.00 | 30,000,000.00+ | 40,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| 21001001/23030105/04000033 Maintenance of Eye Hospital | | | | | | 8,000,000.00 | 12,000,000.00 | 15,000,000.00 |
| 21001001/23020105/04000034 Sinking of a Motorized Borehole from 2-3km G/Hosp. Michika (Liab.) | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |
| 21001001/23030105/04000038 Rehab. of Structures at Gen. Hospital Ganye (Liability) | | | 180,000,000.00 | 180,000,000.00 | 180,000,000.00+ | 186,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000042 Constr. & Equip. of Cottage Hospital Jada Includ. staff quarters | | | 165,000,000.00 | 165,000,000.00 | 165,000,000.00+ | 165,000,000.00 | 85,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000043 Constr. & Equip. of Gen. Hosp. includ. Staff Quarters at M/Belwa | | | 250,000,000.00 | | | 150,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000045 Constr. & Upgrading at Toungo Cottage Hosp. & Staff Quarters | 10,383,870.00 | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020105/04000046 Sinking of a Motorized B/H with Overhead Tank at G/H Borrong | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | 15,000,000.00 | | |
| 21001001/23030105/04000047 Rehabilitation & Upgrading of Gulak C/Hosp. to Gen. Hospital | 6,199,872.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 257,807,039.00 | 157,807,039.00 | 100,000,000.00 |
| 21001001/23020105/04000048 Sinking of a Motorized B/H with Overhead Tank at G/H Gulak | | | 11,000,000.00 | 11,000,000.00 | 11,000,000.00+ | | | |
| 21001001/23020106/04000049 Constr. of Cottage Hosp. Maiha with Staff Quarters & Equipment | 15,000,000.00 | 20,000,000.00 | 180,000,000.00 | 180,000,000.00 | 160,000,000.00+ | 132,826,671.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000050 Constr. of Cottage Hosp. Dumne with Staff Quarters & Equipment | | | 250,000,000.00 | | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020106/04000051 Constr. of PHC with Staff Quarters & Equip. at Kwabapale | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23020118/04000053 Establishment of Herbal Farms | | | 114,743,000.00 | 114,743,000.00 | 114,743,000.00+ | 114,743,000.00 | 114,800,000.00 | 100,000,000.00 |
| 21001001/23020103/04000054 Provision of Dedicated Power Line | 240,250.00 | | | | | 4,658,500.00 | 4,658,500.00 | 5,000,000.00 |
| 21001001/23030141/04000055 Rehabilitation of Building Facilities at AEDP | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | 30,000,000.00 | 30,000,000.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|------------------|-------------------------|----------------------|-------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | | | | | | | | |
| 21001001/23050101/04000056 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00+ | 150,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 21001001/23010146/04000057 | | 412,103,225.99 | | | 412,103,225.99- | | | |
| 21001001/23020118/04000058 | | | | | | 100,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 21001001/23030105/04000062 | | | | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 21001001/23050101/04000067 | | | 20,000,000.00 | 13,000,000.00 | 13,000,000.00+ | | | |
| 21001001/23020101/04000068 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 21001001/23050101/04000069 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 21001001/23020106/04000070 | | | 127,000,000.00 | 127,000,000.00 | 127,000,000.00+ | | | |
| 21001001/23020106/04000071 | | | 67,826,000.00 | 67,826,000.00 | 67,826,000.00+ | 21,679,820.00 | 21,679,820.00 | 21,679,820.00 |
| 21001001/23020106/04000072 | | | 127,040,000.00 | 99,260,700.00 | 99,260,700.00+ | | | |
| 21001001/23010119/04000073 | | | 4,659,000.00 | 4,659,000.00 | 4,659,000.00+ | 4,659,000.00 | 4,659,000.00 | 4,659,000.00 |
| 21001001/23010146/04000074 | | | 187,232,000.00 | 187,232,000.00 | 187,232,000.00+ | 187,232,000.00 | 187,232,000.00 | 187,232,000.00 |
| 21001001/22020709/04000075 | | | | | | 46,216,450.00 | 50,000,000.00 | 56,000,000.00 |
| 21001001/22020708/04000076 | | | | | | 150,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| 21001001/22020708/04000079 | | | | | | 5,000,000.00 | | |
| 21001001/23050101/04000080 | | 3,289,399,448.90 | | | 3,289,399,448.90- | | | |
| 21003001/23030105/04000003 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23010146/04000004 | | | 40,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 40,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23050101/04000005 | | | 20,200,000.00 | 20,200,000.00 | 20,200,000.00+ | 20,200,000.00 | 24,240,000.00 | 26,664,000.00 |
| 21003001/23050101/04000006 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 3,000,000.00 | 3,600,000.00 | 3,960,000.00 |
| 21003001/23050101/04000007 | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00+ | 2,000,000.00 | 2,400,000.00 | 2,640,000.00 |
| 21003001/23050101/04000008 | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 36,000,000.00 | 39,600,000.00 |
| 21003001/23020106/04000010 | | | | | | 20,000,000.00 | 84,000,000.00 | 92,400,000.00 |
| 21003001/23010122/04000011 | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 60,000,000.00 | 66,000,000.00 |
| 21003001/23050101/04000012 | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | | | |
| 21003001/23050101/04000013 | | | 6,800,000.00 | 6,800,000.00 | 6,800,000.00+ | 6,800,000.00 | 36,000,000.00 | 39,600,000.00 |
| 21003001/23050101/04000015 | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | | | |
| 21003001/23050101/04000016 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 20,000,000.00 | 30,000,000.00 | 33,000,000.00 |
| 21003001/22010105/04000017 | | | | | | 62,000,000.00 | 62,000,000.00 | 68,200,000.00 |
| 21033001/23020101/04000001 | | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00+ | 80,000,000.00 | 415,282,000.00 | 436,046,000.00 |
| 21033001/23010119/04000002 | | | 4,658,500.00 | 4,658,500.00 | 4,658,500.00+ | 5,082,000.00 | 5,505,000.00 | 5,780,250.00 |
| 21033001/23010144/04000003 | | | 1,110,000.00 | 1,110,000.00 | 1,110,000.00+ | 1,120,000.00 | 1,120,000.00 | 1,176,000.00 |
| 28001001/23030106/05000001 | | | 20,002,000.00 | 20,002,000.00 | 20,002,000.00+ | 20,002,000.00 | 26,452,645.00 | 34,983,623.00 |
| 28001001/23020118/05000007 | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000008 | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020118/05000011 | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28001001/23020127/05000012 | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23020118/05000014 | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28001001/23010101/05000016 | | | 3,450,000.00 | 3,450,000.00 | 3,450,000.00+ | 3,450,000.00 | 3,967,500.00 | 5,247,018.00 |
| 28001001/23050101/05000018 | | | 15,666,666.00 | 15,666,666.00 | 15,666,666.00+ | 15,666,666.00 | 20,719,165.00 | 23,827,040.00 |
| 28001001/23020127/05000019 | | | 3,748,000.00 | 3,748,000.00 | 3,748,000.00+ | 3,748,000.00 | 4,956,730.00 | 5,700,239.00 |
| 28003001/23020111/01000001 | | | 63,000,000.00 | 63,000,000.00 | 63,000,000.00+ | 63,000,000.00 | | |
| 28003001/23020118/01000002 | | | 41,919,114.00 | 41,919,114.00 | 41,919,114.00+ | 41,919,114.00 | | |
| 28003001/23020104/01000003 | | | | | | 36,300,000.00 | 36,300,000.00 | |
| 28003001/23020101/01000004 | | | | | | 39,000,000.00 | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28003001/23020118/01000005 | | | | | | | | 17,340,000.00 |
| 28003002/23000000/05000002 | | | | 11,039,396.00 | 11,039,396.00 | 11,039,396.00+ | 11,039,396.00 | |
| 28003002/23000000/05000006 | | | | 80,500,000.00 | 80,500,000.00 | 80,500,000.00+ | 216,135,592.00 | 37,619,622.00 |
| 28018001/23020118/05000001 | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 10,000,000.00 |
| 28018001/23020118/05000004 | | | | 23,000,000.00 | 23,000,000.00 | 23,000,000.00+ | 23,000,000.00 | 23,000,000.00 |
| 28018001/23030113/05000007 | | | | | | | | 106,250,000.00 |
| 28018001/23030106/05000008 | | | | | | | | 60,000,000.00 |
| 28018001/23020116/05000010 | | | | | | | | 45,000,000.00 |
| 28018001/23020116/05000011 | | | | | | | | 45,000,000.00 |
| 28018001/23020107/05000012 | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 50,000,000.00 | 40,000,000.00 |
| 28018001/23030121/05000013 | | | | | | | 45,000,000.00 | 60,000,000.00 |
| 28018001/23030106/05000014 | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 45,000,000.00 | 60,000,000.00 |
| 28018001/23020101/05000015 | | | | 6,500,000.00 | 6,500,000.00 | 6,500,000.00+ | 6,500,000.00 | |
| 28018001/23020118/05000016 | 929,000,000.00 | 167,200,000.00 | | | 167,200,000.00- | | | |
| 28018001/23020106/05000017 | | | | 27,000,000.00 | 27,000,000.00 | 27,000,000.00+ | 27,000,000.00 | |
| 28019001/23020116/05000008 | | | | | | | 150,000,000.00 | 150,000,000.00 |
| 28019001/23020118/05000009 | 52,907,746.00 | 333,619,990.66 | | | 333,619,990.66- | | | |
| 28021001/23020107/05000028 | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 500,000,000.00 | 920,000,000.00 |
| 28021001/23020111/05000029 | | | | | | | 300,000,000.00 | 345,000,000.00 |
| 28021001/23020106/05000030 | | | | | | | 150,000,000.00 | 575,000,000.00 |
| 28021001/23020118/05000031 | | | | | | | 50,000,000.00 | 115,000,000.00 |
| 28021001/23020104/05000032 | | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 200,000,000.00 | 264,500,000.00 |
| 28056001/23020101/05000002 | | | | 16,800,000.00 | 16,800,000.00 | 16,800,000.00+ | 16,800,000.00 | 18,480,000.00 |
| 28056001/23020101/05000003 | | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 35,100,000.00 |
| 28056001/23020101/05000004 | | | | 12,600,000.00 | 12,600,000.00 | 12,600,000.00+ | 12,600,000.00 | 24,860,000.00 |
| 28056001/23020101/05000005 | | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 45,100,000.00 |
| 28056001/23020101/05000006 | | | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00+ | 21,000,000.00 | 45,100,000.00 |
| 28056001/23020101/05000007 | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 |
| 28056001/23020101/05000008 | | | | 14,700,000.00 | 14,700,000.00 | 14,700,000.00+ | 14,700,000.00 | 16,170,000.00 |
| 28056001/23020101/05000009 | | | | 9,800,000.00 | 9,800,000.00 | 9,800,000.00+ | 9,800,000.00 | 10,780,000.00 |
| 28056001/23020101/05000010 | | | | 17,500,000.00 | 17,500,000.00 | 17,500,000.00+ | 17,500,000.00 | 19,250,000.00 |
| 28056001/23020101/05000011 | | | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | 10,500,000.00 | 11,550,000.00 |
| 28056001/23020101/05000012 | | | | 2,100,000.00 | 2,100,000.00 | 2,100,000.00+ | 2,100,000.00 | 7,810,000.00 |
| 28056001/23020101/05000013 | | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 11,000,000.00 |
| 28056001/23020101/05000014 | | | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00+ | 10,500,000.00 | 11,550,000.00 |
| 28056001/23020101/05000015 | | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | 38,500,000.00 |
| 28056001/23020101/05000017 | | 3,428,000.00 | | 20,000,000.00 | 20,000,000.00 | 16,572,000.00+ | 20,000,000.00 | 24,200,000.00 |
| 28056001/23050101/05000018 | | 1,896,800.00 | | 20,000,000.00 | 20,000,000.00 | 18,103,200.00+ | 20,000,000.00 | 35,200,000.00 |
| 28056001/23050101/05000019 | | 4,815,600.00 | 350,000,000.00 | 350,000,000.00 | 345,184,400.00+ | 350,000,000.00 | 678,050,000.00 | 851,125,000.00 |
| 28056001/23050101/05000020 | | 5,779,600.00 | 50,000,000.00 | 50,000,000.00 | 44,220,400.00+ | 50,000,000.00 | 71,000,000.00 | 60,500,000.00 |
| 28056001/23050101/05000021 | | | | | | | 30,000,000.00 | 33,000,000.00 |
| 35001001/23020113/01000001 | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 11,000,000.00 | |
| 35001001/23020105/01000002 | | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,500,000.00 | |
| 35001001/23020105/01000003 | | | | | | | 16,500,000.00 | |
| 35001001/23020118/01000004 | | | | | | | 5,500,000.00 | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|--|----------------|----------------|-------------------------|----------------------|------------------|-------------------------|-------------------------|-------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 35001001/23020118/01000005 Provision of Equipments at the Hatcheries in Jimeta & Michika | | | | | | 5,500,000.00 | | |
| 35001001/23010139/06000001 Purchase of Waste Disposal Equip e.g. Sludge Emptier | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 50,000,000.00 | 2,339,936,125.00 | |
| 35001001/23020118/06000002 Setting up of an Integrated Waste Recycling Equip -Landfill | 15,000,000.00 | | | | | 70,000,000.00 | | |
| 35001001/23050101/09000002 Survey of 5 No Hot Spots of wildlife | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 110,000,000.00 | |
| 35001001/23040101/09000003 Production of 2m tree Seeding in Amenity and Forest Nurseries | | | 7,614,299.00 | 7,614,299.00 | 7,614,299.00+ | 7,613,980.00 | | |
| 35001001/23040101/09000006 Estab. of 20km Shelterbelt Plan for Desert Encroach | | | 14,367,100.00 | 14,367,100.00 | 14,367,100.00+ | 14,367,100.00 | 15,623,630.00 | |
| 35001001/23010104/09000010 Purchase of Equip. fire arms & ammunition chemicals & S/boat | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 18,675,000.00 | | |
| 35001001/23020118/09000012 Refuse Collection & Public Convenience | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 20,000,000.00 | 322,000,000.00 | |
| 35001001/23050101/09000013 Environment Protection & Control | | | | | | 20,000,000.00 | 107,460,000.00 | |
| 35001001/23020118/09000014 Provision of Sanitary Land Fill | | | | | | 20,000,000.00 | | |
| 35001001/23050101/09000015 Vector Control | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | | |
| 35001001/23050101/09000016 Renovation and Equipment of Multi-Purpose Laboratory | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 2,714,862.00 | | |
| 35001001/23050101/09000017 Feasibility Study on Flood Prone Areas & Production | | | | | | 5,500,000.00 | | |
| 35001001/23050101/09000018 Soil & Water Quality Analysis | | | | | | 7,080,000.00 | | |
| 35001001/23050101/09000020 Conduct Complete Soil & Water Quality Analysis &Puch Lab | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | | | |
| 51001001/23020101/13000001 Zonal Local Government Inspectorate Offices | | | | | | 10,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 51001001/23050101/13000003 Skill prioritization at NFE Centres-(ECR) | | | 1,800,000.00 | 1,800,000.00 | 1,800,000.00+ | 198,000.00 | 198,000.00 | 198,000.00 |
| 51001001/23050101/13000004 Increasing the Number and quality of NFLCs (ECR) | | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00+ | 1,320,000.00 | 1,320,000.00 | 1,320,000.00 |
| 55001001/23030121/13000001 Renov.& Const. of block of office building at the Board | | | 159,081,240.00 | 159,081,240.00 | 159,081,240.00+ | 261,179,751.00 | | |
| 54002001/23050101/10000001 Assistance to 126 Self Help Projects in the State | | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00+ | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 54002001/23030139/10000002 Rehab. of Heavy Duty Equipments | | | | | | 15,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 54002001/23030121/10000003 Rehab. of 6 Offices Mubi Ganye Guyuk Numan M/Belwa | | | 6,510,000.00 | 6,510,000.00 | 6,510,000.00+ | 5,660,489.00 | 10,510,000.00 | 15,610,455.00 |
| 54002001/23020103/14000001 Completion of the Electrification Projects in 3 Towns & Villages | 4,865,796.93 | 6,626,500.00 | 90,000,000.00 | 90,000,000.00 | 83,373,500.00+ | 90,000,000.00 | 350,281,544.00 | 651,700,081.00 |
| 54002001/23020103/14000002 Electrification of 30 Towns & Villages & Procur. of Dis Trans | | | | | | 100,000,000.00 | 550,305,004.00 | 750,351,422.00 |
| 54002001/23020103/14000003 Provision of Solar Electrification to 21 PHC | | | | | | 40,000,000.00 | 40,000,000.00 | 60,000,000.00 |
| 54002001/23020103/14000004 Provision of Solar Electricity to 21 Primary Health Care Health | 508,970.00 | | | | | | | |
| 54002001/23020103/14000005 Provision of Electricity Supply to 7 Villages | 13,090,084.65 | | | | | 70,000,000.00 | 70,000,000.00 | 100,000,000.00 |
| 54002001/23020103/17000004 Completion of the Electrification Projects in 42 Towns & Villages | 18,718,843.00 | | | | | 100,000,000.00 | 348,022,753.00 | 393,834,176.00 |
| 54002001/23020103/17000005 Electrification of 12Towns & Villages & Procur. of Dist. Tran | 14,909,683.09 | | | | | | | |
| 54002001/23020103/14000013 Proc. of Transf. to Jimeta Modern Abattoir 1No. 500/300/415KVA | | 461,000.00 | 3,000,000.00 | 3,000,000.00 | 2,539,000.00+ | 3,000,000.00 | | |
| 54002001/23020103/14000025 Electr. of 12Towns & Villages &Procur. of Dist. Transformer | | | 20,000,000.00 | 152,000,000.00 | 152,000,000.00+ | 20,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 54002001/23020114/17000002 Constr & Rehab. of 8 Rural Feeder Roads Across the State | 601,974.00 | 20,978,635.88 | 150,703,173.00 | 30,703,173.00 | 9,724,537.12+ | 150,703,173.00 | 1,170,290,089.00 | 1,080,290,088.00 |
| 54002001/23020118/17000003 Rural Access And Mobility Project (ADRAMP - 2) GCCC | 855,239,014.00 | 561,215,796.75 | 256,730,573.00 | 561,730,573.00 | 514,776.25+ | | | |
| 54002002/23020114/17000002 Construction of Fufore-Dasin Hausa Road | | | 35,563,000.00 | 35,563,000.00 | 35,563,000.00+ | | | |
| 54002002/23020114/17000003 Construction of Radio Gotei-Labondo Road | | | 39,000,000.00 | 39,000,000.00 | 39,000,000.00+ | | | |
| 54002002/23020114/17000004 Construction of Kirchinga Road | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | | | |
| 54002002/23020114/17000005 Construction of Pakka-Humbutudi Road | | | 30,891,000.00 | 30,891,000.00 | 30,891,000.00+ | | | |
| 54002002/23020114/17000006 Construction of Bura Manga-Ganglamja Road | | | 39,759,000.00 | 39,759,000.00 | 39,759,000.00+ | | | |
| 54002002/23020114/17000008 Construction of meeting Hall at the project Office | | | 11,518,000.00 | 11,518,000.00 | 11,518,000.00+ | | | |
| 54002002/23020114/17000010 Construction of 47No. Rural Roads across the 3 Sen. Zone | | | | | | 1,050,000,000.00 | 1,000,000,000.00 | |
| 68001001/23020118/08000001 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acquis 4 Centre | | | 36,551,814.00 | 36,551,814.00 | 36,551,814.00+ | 36,551,814.00 | 53,551,814.00 | 55,551,814.00 |
| 68001001/23030121/08000004 Maint. of The State Welfare Zonal Sec. in 21 LGAs | | | | | | 4,000,000.00 | 4,500,000.00 | 5,000,000.00 |
| 68001001/23020118/08000007 Constr. of Day Care Centre for the Elderly People | | | | | | 18,000,000.00 | 19,000,000.00 | 20,000,000.00 |
| 68001001/23020118/08000008 Constr. of Half-way Home in the State Capital For Destitute | | | | | | | | 75,000,000.00 |
| 68001001/23030118/08000010 Renovation of Workshop for the Blind in Yola | | | 8,040,373.00 | 8,040,373.00 | 8,040,373.00+ | 8,040,373.00 | 18,040,373.00 | 20,040,373.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|-------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| <i>Note 2f - Adamawa Central - Yola North Local Government – Cont'd.</i> | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 68001001/23030121/08000012 Renovation of Remand Home at Yola | | | | | | | | 42,923,432.00 |
| 68001001/23050101/08000014 Estab. of Maint. Comm. for 15NFLCs at Toungo & Others -ECR | | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00+ | 1,200,000.00 | 1,500,000.00 | 1,800,000.00 |
| 70001001/23020102/13000001 Renov and Furnishing of Lamido of Adamawa Palace Yola | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 220,000,000.00 | 24,000,000.00 | 26,620,000.00 |
| 70001001/23030101/13000004 Renovation and expansion of Gangwari Ganye's Palace | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000005 Renovation and expansion of Emir of Mubi's Palace | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000006 Renovation and expansion of Hama Bata's Palace | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| 70001001/23030101/13000007 Renovation and expansion of Murum Mbula's Palace | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 170,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| Total | 8,592,805,807.62 | 10,114,589,590.57 | 33,872,172,401.00 | 35,693,970,601.00 | 25,579,381,010.43+ | 54,458,334,180.00 | 52,619,107,249.00 | 46,063,108,498.00 |
| NOTE 2G - ADAMAWA CENTRAL - YOLA SOUTH LOCAL GOVERNMENT | | | | | | | | |
| 23004001/23030121/02000004 Renov. of Transmission Complex & wall Fencing of Hong B-Station | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 5,000,000.00 | 11,000,000.00 | |
| 23004001/23020114/02000005 Constr of rd Sinking B/Holes & conectn to power at B-Station Hong | | | | | | 35,000,000.00 | 35,000,000.00 | |
| 23004001/23030122/02000006 Laying of 2 500sqms of barb-wire at Mbamba Transmission Stat | | | | | | 11,100,000.00 | 11,100,000.00 | 11,000,000.00 |
| 23004001/23010114/11000001 Prov. of Digital Studio Upgrading of Mast Wave-G& Repl of ATU | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00+ | 15,000,000.00 | 15,000,000.00 | |
| 23004001/23030140/14000001 Connection of Yola Base Station to 33KVA dedicated Power | | | 17,489,575.00 | 17,489,575.00 | 17,489,575.00+ | 17,489,575.00 | 17,489,575.00 | |
| 20007001/23050101/13000013 Financing of I & II North East Food & Livelihood Projects | | | | 958,949,600.00 | 958,949,600.00+ | | | |
| 20007001/23050101/13000014 Public Sector Governance Reform & Development | | | | 485,098,300.00 | 485,098,300.00+ | | | |
| 20008001/23020118/13000012 Completion of renovation/landscaping of Yola Revenue Office | | | | | | 14,800,000.00 | 16,280,000.00 | 17,908,000.00 |
| 22018001/23030124/12000003 Redevelopment of Ngurore cattle market (TIB) | | | | | | 48,500,000.00 | | |
| 22018001/23030113/12000005 Development of Jippu Jam and fencing of landed assets | | | | | | 5,000,000.00 | | |
| 22018001/12110003/12000007 Mayo Inne Sugar Project (Investment) | | | | | | | 10,000,000.00 | |
| 34001001/23020114/17000207 Reconstruction of Yolde Pate Road (4.5km) On-going | | 68,403,373.79 | 600,000,000.00 | 200,000,000.00 | 131,596,626.21+ | 300,000,000.00 | | |
| 34001001/23020114/17000208 Reconstruction of Abuja Street in Yola | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00+ | 60,000,000.00 | | |
| 34001001/23020114/17000209 Construction of Emir Palace/Garden City Road | | | 100,000,000.00 | 250,000,000.00 | 250,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000215 Construction of Ngurore By-Pass Road | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000217 Construction of Chiroma Street in Yola Town (500m) | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000222 Reconstruct of Yola Town GRA road from TC-Wuro Modibbo Str-3km | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 5,000,000.00 | | |
| 34001001/23020114/17000224 Construction of Zumo road Yola Town(0.5km) | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | | |
| 34001001/23020114/17000238 Construction of Fombina Street | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 150,000,000.00 | | |
| 34001001/23020114/17000251 Construction of Ahmadu Ribadu Road in Yola Town | | | | | | 100,000,000.00 | | |
| 34004001/23030113/17000017 Maint on Shehu Rd main Carriage way Y/town includ Asphalt 400m | | | | | | 28,206,244.00 | 31,026,868.00 | 34,129,555.00 |
| 34004001/23030113/17000018 Maint on Jiji Mansur Rd main carriage way & Shoulder Y/town300m | | | | | | 20,195,620.00 | 22,215,182.00 | 24,436,700.00 |
| 34004001/23030113/17000024 Maintenance of Joboliyo Road -Yola | | | | | | 10,000,000.00 | 11,000,000.00 | 12,100,000.00 |
| 53001001/23020123/06000014 Provision of Street Light in Yola Town | | 5,590,471.09 | 150,000,000.00 | 150,000,000.00 | 144,409,528.91+ | 147,000,000.00 | | |
| 17001001/23030121/05000180 Renovation of GDSS Damare-Yola | | | | | | 50,000,000.00 | 25,000,000.00 | |
| 17001001/23030106/05000191 Renovation of GS&TC Yola | | | | | | 150,000,000.00 | 150,000,000.00 | 50,000,000.00 |
| 17001001/23020101/05000222 Construction 3class Room Block at GDSS Mayoine | | | | | | 30,000,000.00 | | |
| 21001001/23030141/04000077 Rehab of structures and other assets at College of Nurs. & Midwifery | | | | | | 150,000,000.00 | 250,000,000.00 | |
| 21001001/22010105/04000078 Maternal and Prenatal death surveillance and response | | | | | | 5,000,000.00 | 10,000,000.00 | 15,000,000.00 |
| 28003002/23020118/05000008 Constr of College Library Research Centre & E-Learning Unit | | | | | | 91,732,987.00 | 91,732,987.00 | 91,732,987.00 |
| 28003002/23020101/05000009 Constr of 2No.One Storey Building of 4No.Lecture Classes | | | | | | 75,988,752.00 | 75,988,752.00 | 75,988,752.00 |
| 28003002/23020101/05000010 Construction of Multipurpose Lecture Theatre with 4No.Offices | | | | | | 78,836,152.00 | 78,836,152.00 | 78,836,152.00 |
| 28003002/23020101/05000011 Constr of 1No.Block of One Storey Building of 2No. Exam Hall | | | | | | 41,573,259.00 | 41,573,259.00 | 41,573,259.00 |
| 28003002/23020106/05000012 Construction of College Central Clinic with Mini Laboratory | | | 10,736,832.00 | 10,736,832.00 | 10,736,832.00+ | 10,736,832.00 | 10,736,832.00 | 10,736,832.00 |
| 28003002/23010112/05000013 Procurement of Office Furniture and Equipments | | | 11,500,000.00 | 11,500,000.00 | 11,500,000.00+ | | | |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | ₦ | ₦ | ₦ | ₦ | | ₦ | ₦ | ₦ |
| 28003002/23010112/05000014 Procurement of 750 Units of Class room Furniture | | | 13,500,000.00 | 13,500,000.00 | 13,500,000.00+ | | | |
| 54002001/23020103/14000016 Electrification BOLE I II & III | | | 68,076,000.00 | 68,076,000.00 | 68,076,000.00+ | 68,076,000.00 | | |
| 54002001/23020103/14000027 Electrification of Mayo-Inne from Ngurore | | | | | | 30,000,000.00 | | |
| 54002002/23030113/17000009 Rehabilitation of Yolde Pate - Yadim Road (23 km) | | | 45,000,000.00 | 45,000,000.00 | 45,000,000.00+ | | | |
| Total | | 73,993,844.88 | 1,546,302,407.00 | 2,690,350,307.00 | 2,616,356,462.12+ | 2,024,235,421.00 | 903,979,607.00 | 463,442,237.00 |
| NOTE 3A - ADAMAWA SOUTH ZONE - DEMSA LOCAL GOVERNMENT | | | | | | | | |
| 34001001/23020114/17000257 Construction of Demsa Township Road (2km) | | | | | | 300,000,000.00 | | |
| 54002001/23050101/02000001 Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| Total | | 73,993,844.88 | 1,546,302,407.00 | 2,690,350,307.00 | 2,616,356,462.12+ | 2,024,235,421.00 | 903,979,607.00 | 463,442,237.00 |
| NOTE 3B - ADAMAWA SOUTH ZONE - GANYE LOCAL GOVERNMENT | | | | | | | | |
| 20008001/23020118/13000011 Completion of renovation/landscaping of Ganye Revenue Office | | | | | | 15,000,000.00 | 16,500,000.00 | 18,150,000.00 |
| 36001001/23030124/02000001 Rehabilitation of State Capital Amusement Park | | | 9,000,000.00 | 9,000,000.00 | 9,000,000.00+ | 6,000,000.00 | 180,000,000.00 | 54,000,000.00 |
| 36001001/23050101/02000004 Preparation of Tourism Master Plan | | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00+ | 5,000,000.00 | 1,000,000.00 | 10,000,000.00 |
| 36001001/23030124/02000005 Gumti National Park | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00+ | 5,000,000.00 | 15,000,000.00 | 1,000,000.00 |
| 36001001/23030121/02000006 Arts Theater Auditorium | | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00+ | 204,000,000.00 | | |
| 53001001/23020123/06000016 Provision of Street Light in Ganye | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 320,000,000.00 | |
| 28001001/23020118/05000003 Construction of Standard Workshop in BEST Centre Ganye | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 28003001/23020118/01000009 Constr. of two laboratories lecture halls and 5 offices | | | | | | 38,165,367.00 | | |
| 28003001/23010112/01000010 Purch. of Laboratory furniture in 2 laboratories and preparation | | | | | | 5,765,619.00 | | |
| 28003001/23020118/01000011 Upgrading of College Gate | | | | | | 1,792,620.00 | | |
| 28003001/23020118/01000012 Construction of 1200m x 1.5m Wall | | | | | | 15,245,026.00 | | |
| 28003001/23030121/01000013 Repairs of doors windows and procu. of laboratory equipment | | | | | | 17,000,000.00 | | |
| 68001001/23020118/08000002 Construction of Remand Home at Ganye | | | 23,855,643.00 | 23,855,643.00 | 23,855,643.00+ | 23,855,643.00 | 33,855,643.00 | 35,855,643.00 |
| 68001001/23020118/08000003 Constr. of Permanent Site at Gombi Michika Ganye & Song | | | | | | | | 25,000,000.00 |
| 70001001/23020104/13000003 Acquis. of Land Design & Const of lodges for 5No.Grded Chiefs | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 110,000,000.00 | 121,000,000.00 |
| Total | | | 171,105,643.00 | 171,105,643.00 | 171,105,643.00+ | 515,574,275.00 | 707,918,143.00 | 306,747,049.00 |
| NOTE 3C - ADAMAWA SOUTH ZONE - GUYUK LOCAL GOVERNMENT | | | | | | | | |
| 34001001/23020114/17000243 Construction of Banjiram to Chikila Road 6km | | | 340,000,000.00 | 340,000,000.00 | 340,000,000.00+ | 300,000,000.00 | | |
| 52001001/23020105/10000010 Estab of Small Water Treatment Plant in Banjiram & Reticulation | | 10,002,090.00 | 100,000,000.00 | 100,000,000.00 | 89,997,910.00+ | | | |
| 66001001/23030121/12000013 Rehabilitation of Office in Guyuk | | | | | | 9,154,162.00 | 9,154,162.00 | 9,154,162.00 |
| 17001001/23030121/05000166 Renovation of GDSS Banjiram | | | | | | 20,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17001001/23030106/05000189 Renovation of GSS Banjiram | | | | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17001001/23030106/05000190 Renovation of GSS Guyuk | | | | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23020105/04000040 Rehab/Renovation of Cottage Hospital Guyuk | | | 200,000,000.00 | | | 200,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 21001001/23000000/04000063 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk | | 49,358,618.92 | | 49,571,900.00 | 213,281.08+ | | | |
| 54002001/23020103/14000010 Electrification of Bodeno Ward in Guyuk LGA | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| 54002001/23020114/17000006 Construction and Rehabilitation Lokoro Junction Road to Falu | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00+ | 30,000,000.00 | | |
| 70001001/23020104/13000002 Construction of Kwandi Nuguriya's palace at Guyuk | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 55,000,000.00 | 60,500,000.00 |
| Total | | 59,360,708.92 | 725,000,000.00 | 574,571,900.00 | 515,211,191.08+ | 864,154,162.00 | 394,154,162.00 | 239,654,162.00 |

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

| | Actual 2016 | Actual 2017 | Original Budget 2017 | Final Budget 2017 | Variance 2017 | Proposed Budget 2018 | Proposed Budget 2019 | Proposed Budget 2020 |
|---|----------------|----------------------|-------------------------|-----------------------|------------------------|-------------------------|-------------------------|-------------------------|
| NOTE 3D - ADAMAWA SOUTH ZONE - JADA LOCAL GOVERNMENT | | | | | | | | |
| 34001001/23020114/17017245 | | 11,246,299.30 | | 83,753,700.00 | 72,507,400.70+ | 500,000,000.00 | | |
| 17001001/23030121/05000170 | | | | | | 20,000,000.00 | 27,000,000.00 | 25,000,000.00 |
| 17001001/23030121/05000171 | | | | | | 20,000,000.00 | 27,000,000.00 | |
| 17001001/23030121/05000172 | | | | | | 20,000,000.00 | 27,000,000.00 | |
| 28001001/23020118/05000009 | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 54002001/23020103/14000014 | | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00+ | 4,500,000.00 | | |
| Total | | 11,246,299.30 | 13,250,000.00 | 97,003,700.00 | 85,757,400.70+ | 573,250,000.00 | 112,562,500.00 | 66,741,406.00 |
| NOTE 3E - ADAMAWA SOUTH ZONE - LAMURDE LOCAL GOVERNMENT | | | | | | | | |
| 17001001/23030121/05000167 | | | | | | 20,000,000.00 | 25,000,000.00 | 20,000,000.00 |
| 17001001/23030121/05000168 | | | | | | 20,000,000.00 | 25,000,000.00 | 21,000,000.00 |
| 54002001/23020125/14000008 | | | 75,000,000.00 | 50,000,000.00 | 50,000,000.00+ | 75,000,000.00 | | |
| 54002001/23020103/14000009 | | | 75,000,000.00 | 40,000,000.00 | 40,000,000.00+ | 75,000,000.00 | | |
| 54002001/23020114/17000005 | | | 35,000,000.00 | 35,000,000.00 | 35,000,000.00+ | 35,000,000.00 | | |
| Total | | | 185,000,000.00 | 125,000,000.00 | 125,000,000.00+ | 225,000,000.00 | 50,000,000.00 | 41,000,000.00 |
| NOTE 3F - ADAMAWA SOUTH ZONE – MAYO BELWA LOCAL GOVERNMENT | | | | | | | | |
| 28001001/23020118/05000010 | | | 8,750,000.00 | 8,750,000.00 | 8,750,000.00+ | 8,750,000.00 | 31,562,500.00 | 41,741,406.00 |
| 54002001/23020103/14000017 | | | 38,736,000.00 | 36,736,000.00 | 36,736,000.00+ | 38,736,000.00 | | |
| 54002001/23020103/14000038 | | | | | | 40,000,000.00 | | |
| 54002001/23020103/14000040 | | | | | | 70,000,000.00 | | |
| 54002001/23020103/14000041 | | | | | | 70,000,000.00 | | |
| Total | | | 47,486,000.00 | 45,486,000.00 | 45,486,000.00+ | 227,486,000.00 | 31,562,500.00 | 41,741,406.00 |
| NOTE 3G - ADAMAWA SOUTH ZONE - NUMAN LOCAL GOVERNMENT | | | | | | | | |
| 20008001/23020118/13000010 | | | | | | 15,300,000.00 | 16,830,000.00 | 18,513,000.00 |
| 52102001/23030104/10000017 | | | | | | 200,000,000.00 | | |
| 53001001/23020123/06000017 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00+ | 100,000,000.00 | 320,000,000.00 | |
| 21001001/23030105/04000037 | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00+ | 170,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 28001001/23020118/05000015 | | | 17,250,000.00 | 17,250,000.00 | 17,250,000.00+ | 17,250,000.00 | 22,813,125.00 | 30,170,357.00 |
| 28018001/23020111/05000018 | | | | | | | | 65,000,000.00 |
| 68001001/23020118/08000009 | | | | | | 9,011,041.00 | 12,011,041.00 | 150,110,410.00 |
| 70001001/23030121/13000009 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| Total | | | 337,250,000.00 | 337,250,000.00 | 337,250,000.00+ | 581,561,041.00 | 495,854,166.00 | 340,413,767.00 |
| NOTE 3H - ADAMAWA SOUTH ZONE – SHELENG LOCAL GOVERNMENT | | | | | | | | |
| 11042001/23050125/14000015 | | | | | | 49,500,000.00 | 54,450,000.00 | 59,895,000.00 |
| 54002001/23020103/14000036 | | | | | | 70,000,000.00 | | |
| 70001001/23030101/13000008 | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 70,000,000.00 | 24,200,000.00 | 26,620,000.00 |
| Total | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00+ | 189,500,000.00 | 78,650,000.00 | 86,515,000.00 |
| NOTE 3I - ADAMAWA SOUTH ZONE - TOUNGO LOCAL GOVERNMENT | | | | | | | | |
| 34001001/23020114/17000259 | | | | | | 300,000,000.00 | | |
| 52001001/23020105/10000013 | | | | | | 100,000,000.00 | 253,435,250.00 | 152,061,150.00 |
| 54002001/23020100/14000026 | | | | | | 386,338,345.00 | | |
| Total | | | | | | 786,338,345.00 | 253,435,250.00 | 152,061,150.00 |

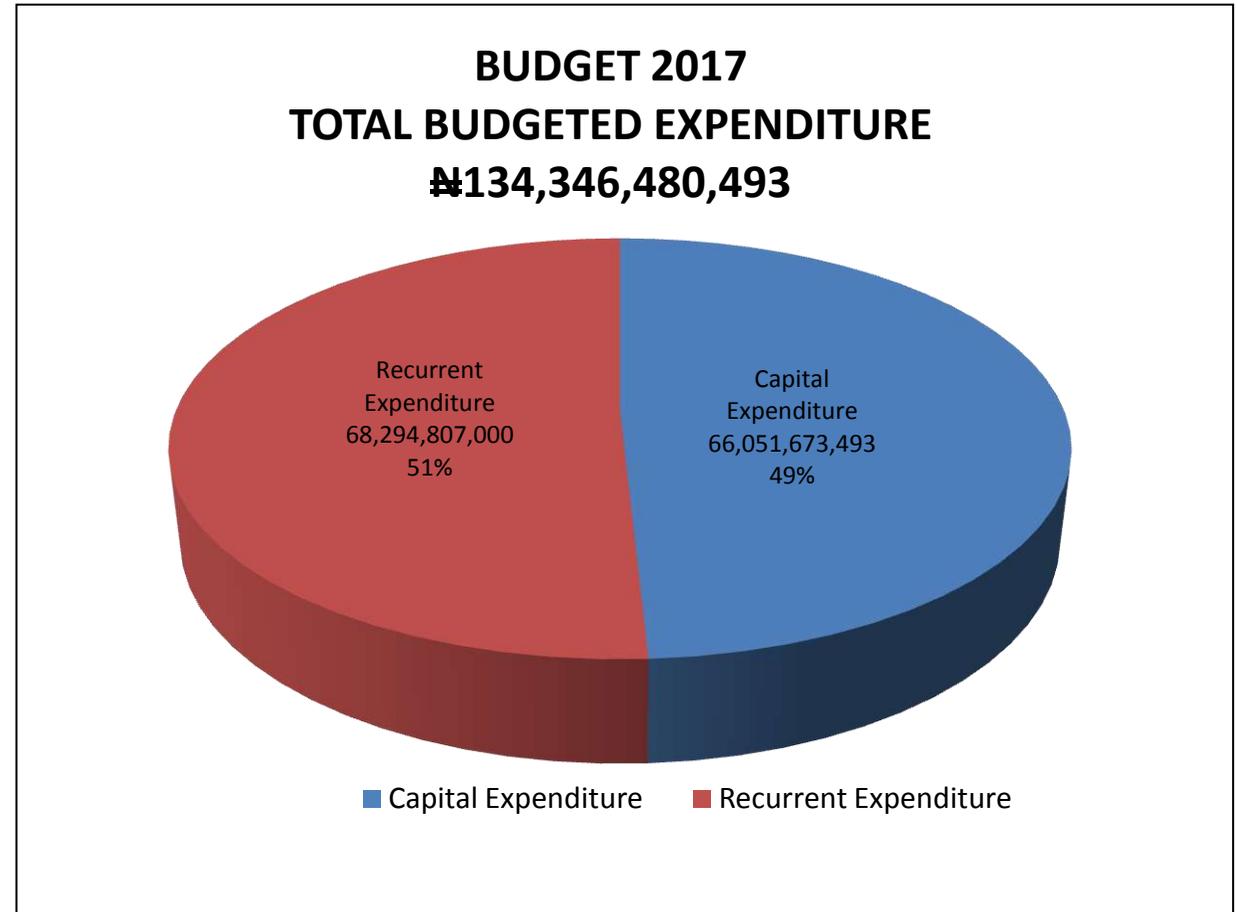
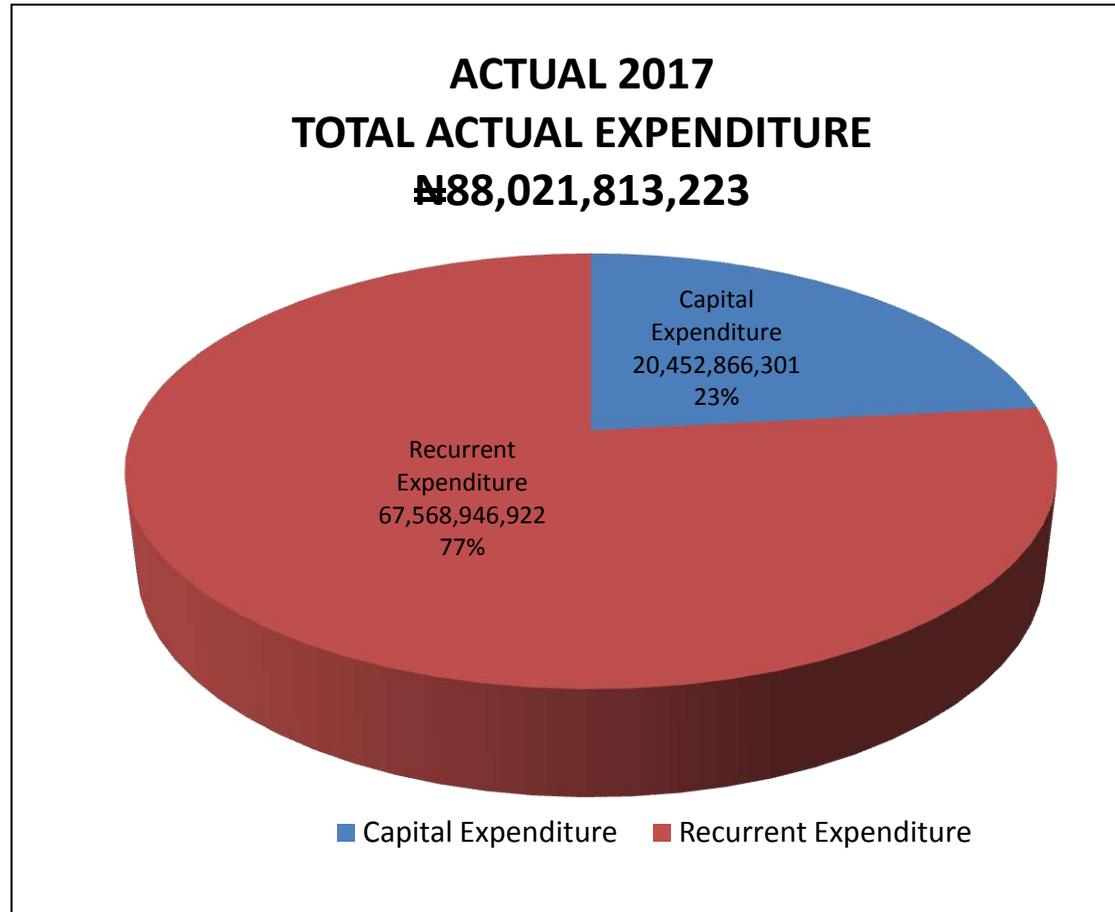
PART THREE

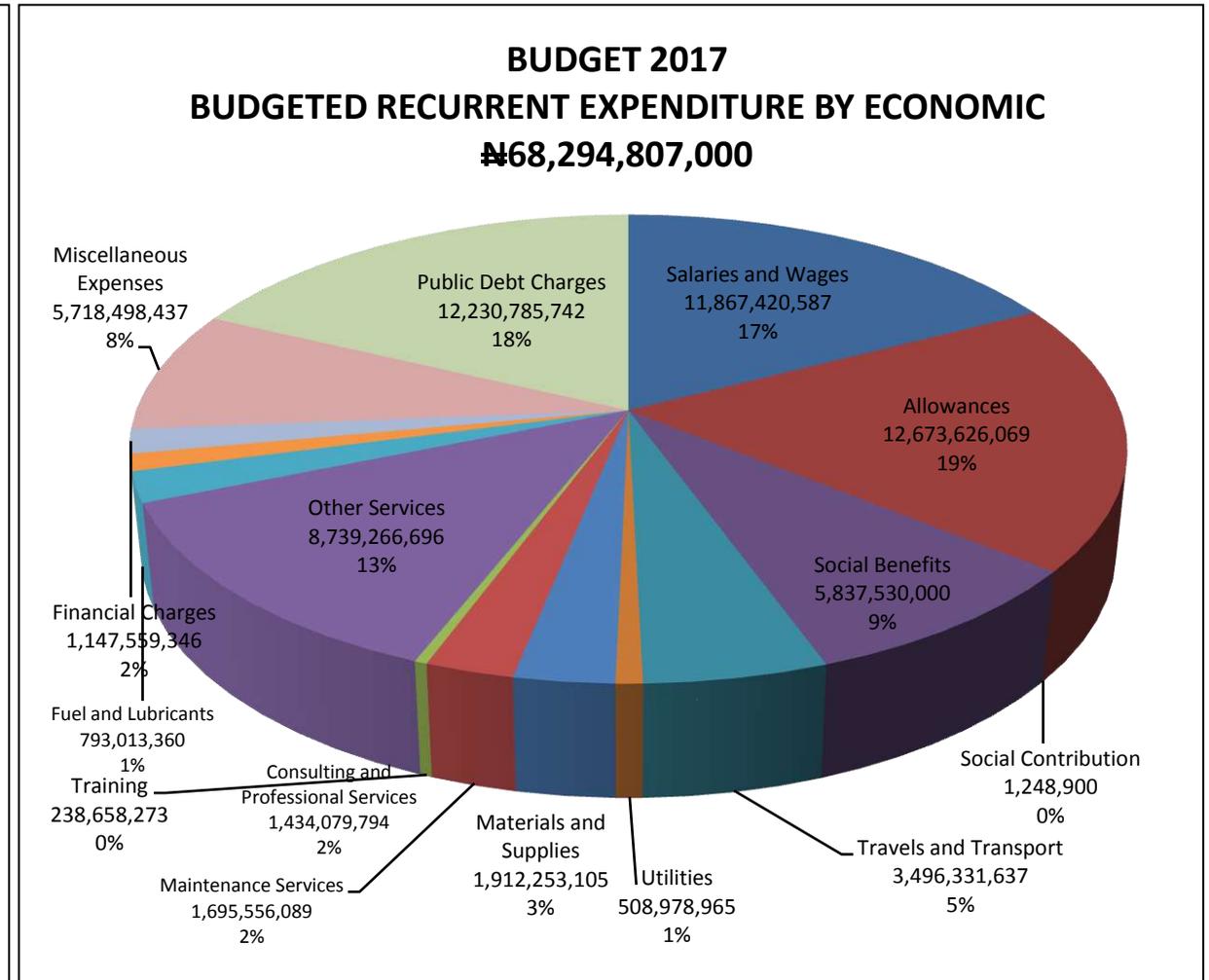
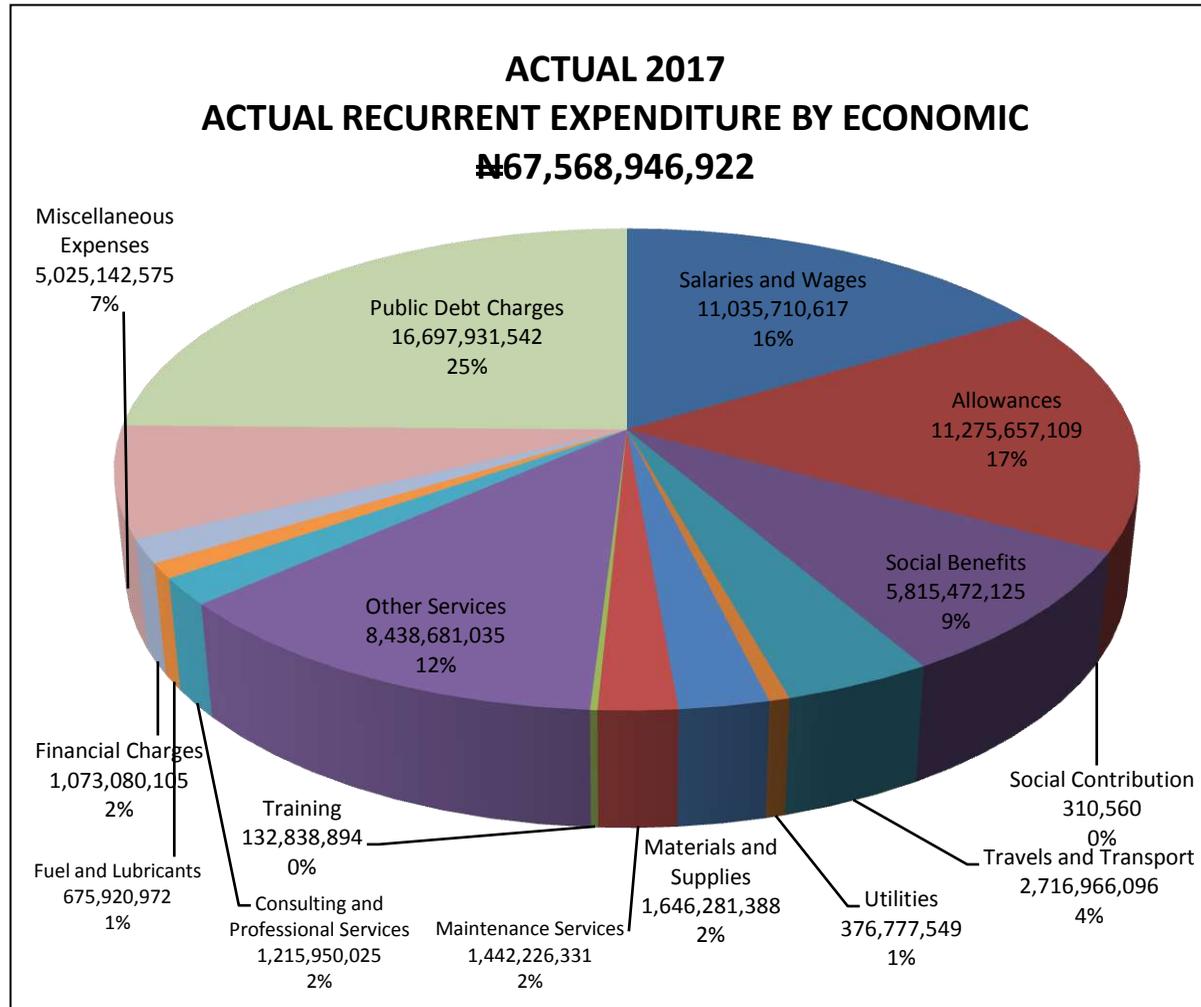
STATISTICAL ANALYSIS

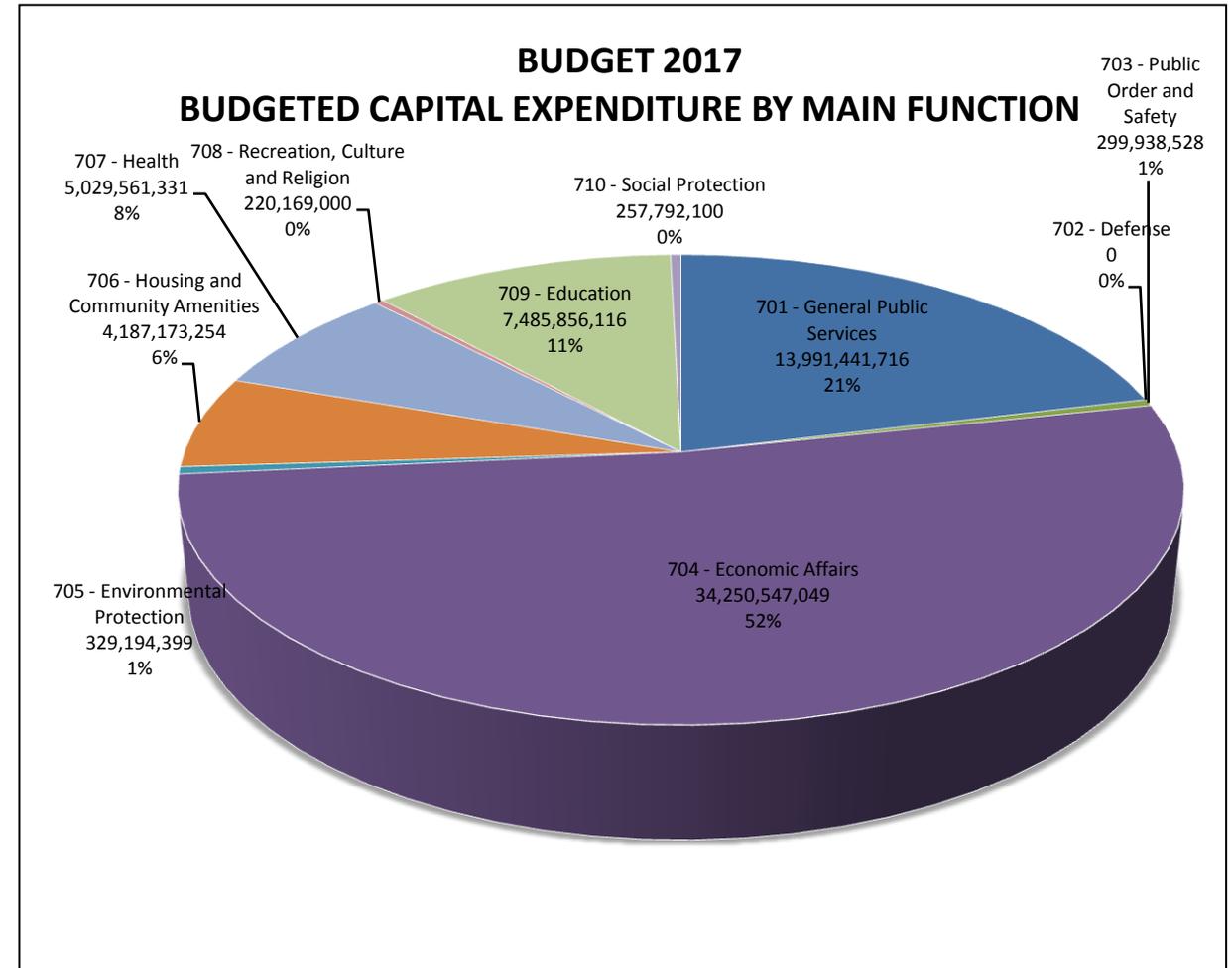
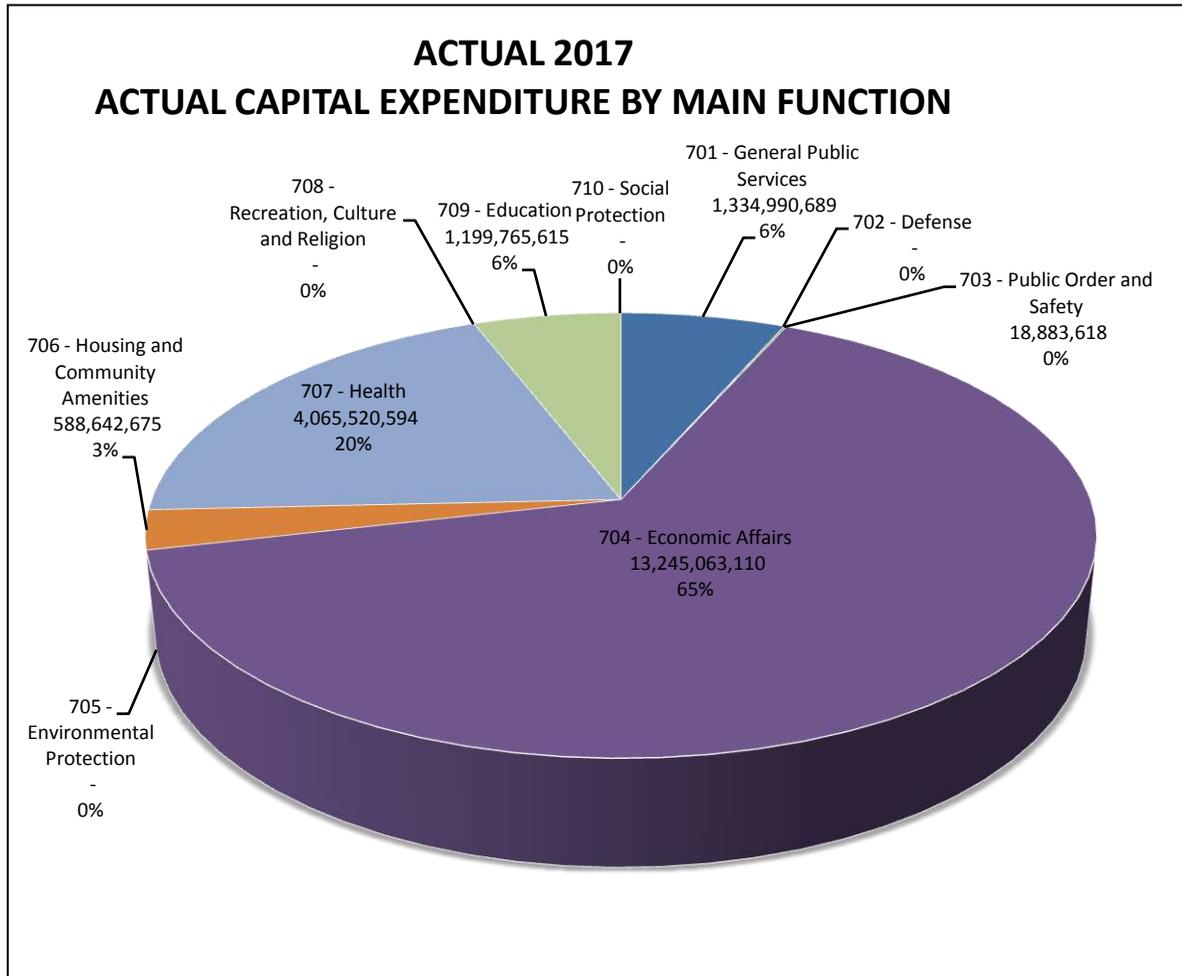
GRAPHICAL PRESENTATION OF 2017 RECURRENT AND CAPITAL EXPENDITURE

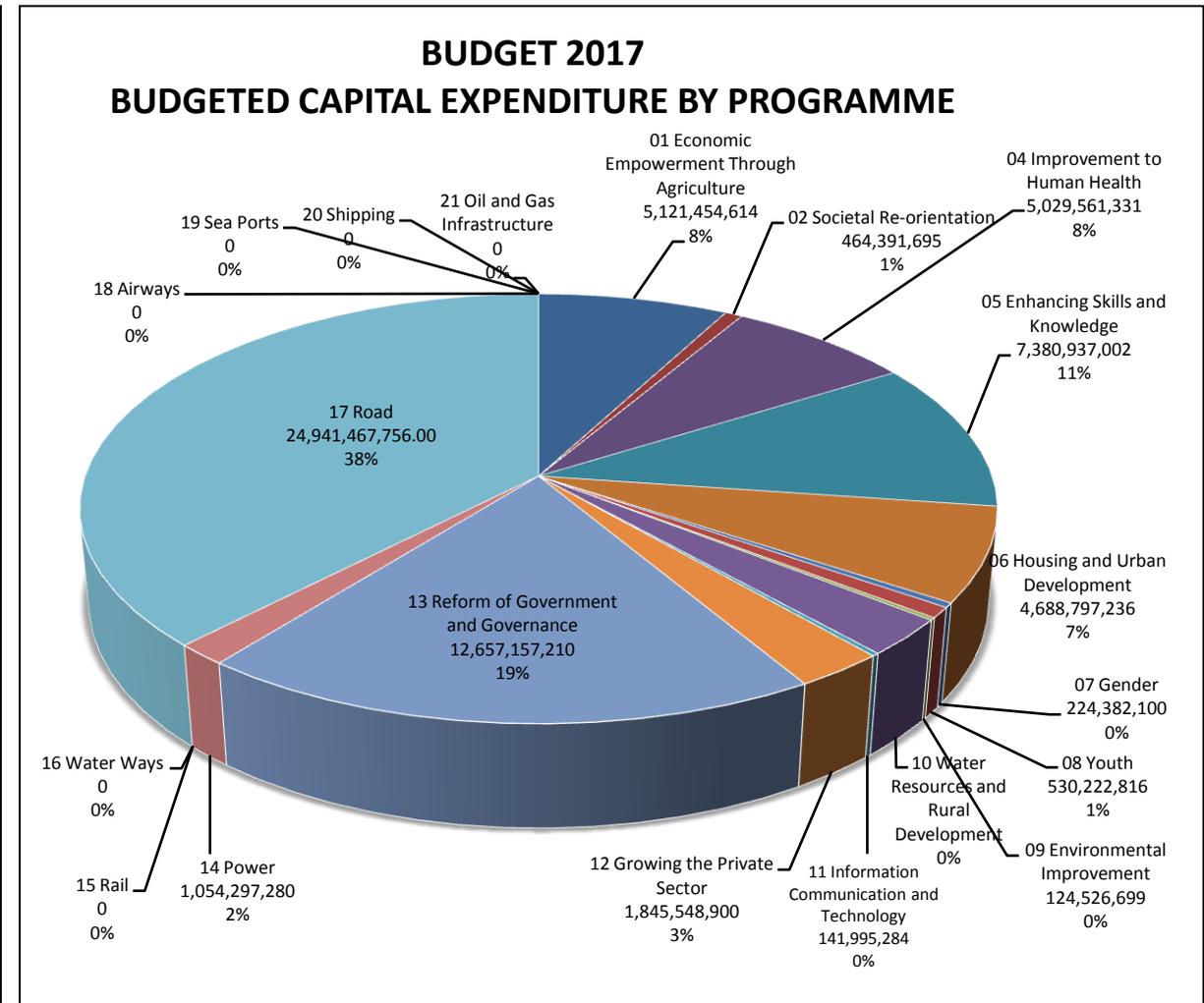
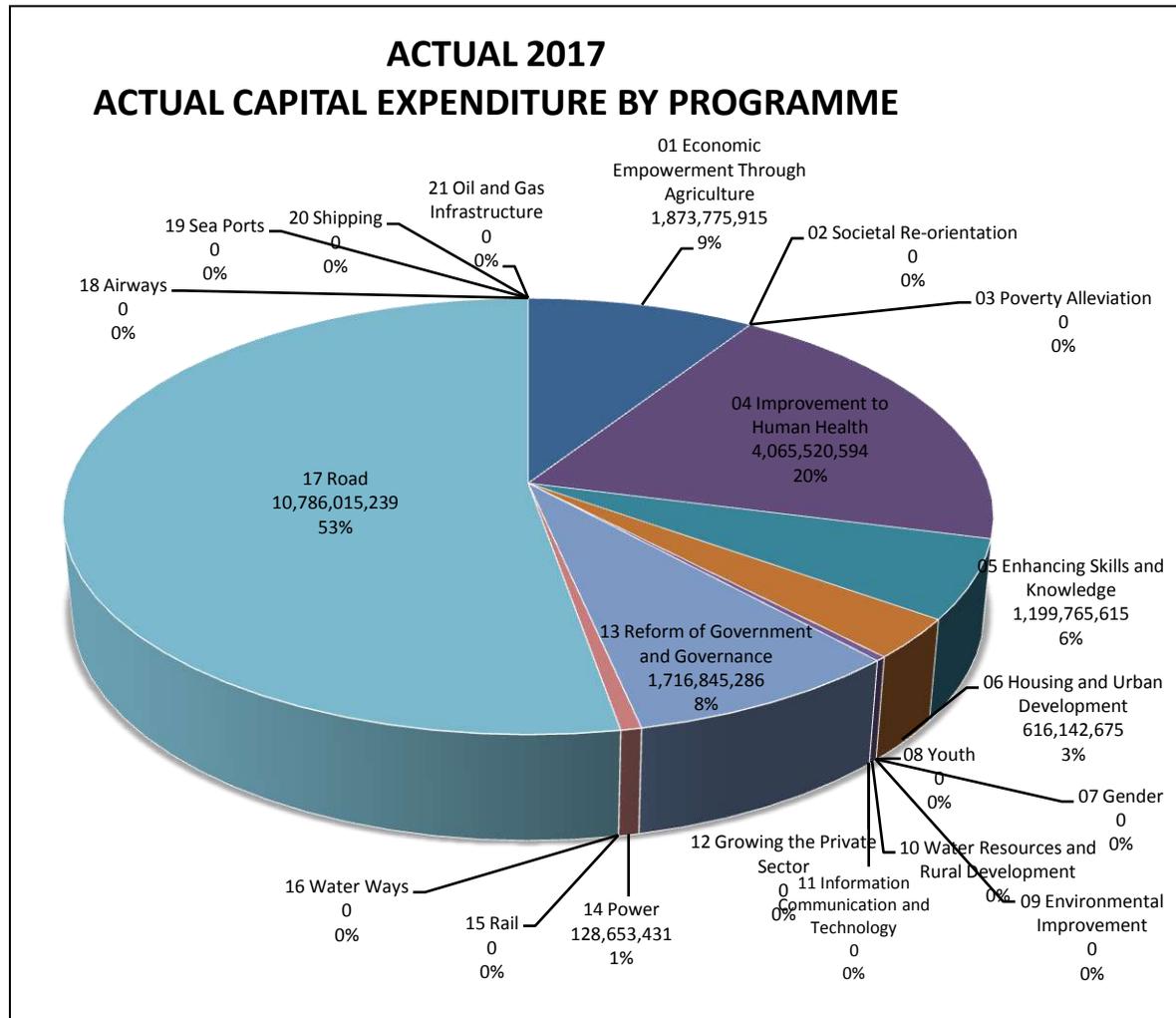
The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 320 – 324

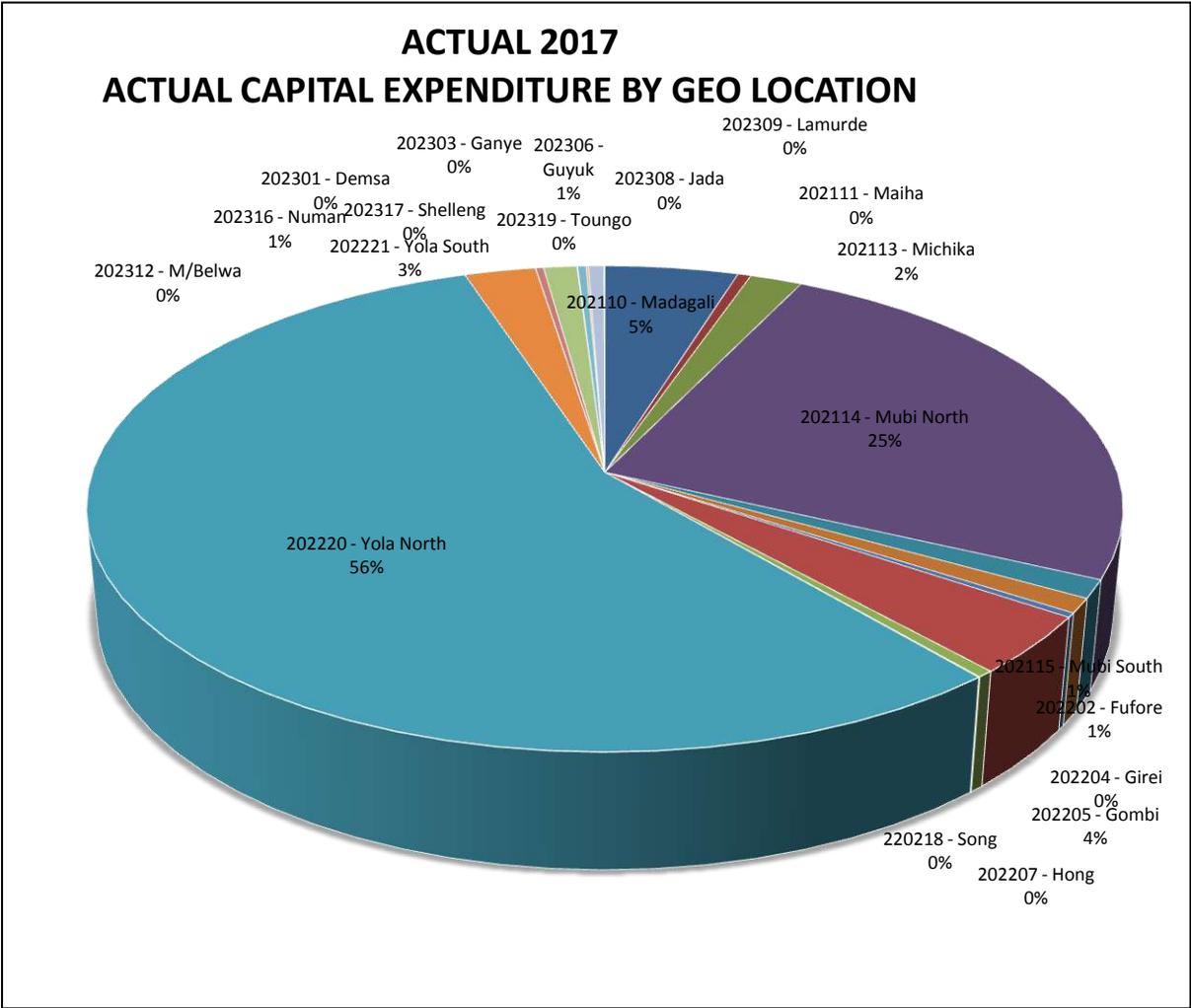
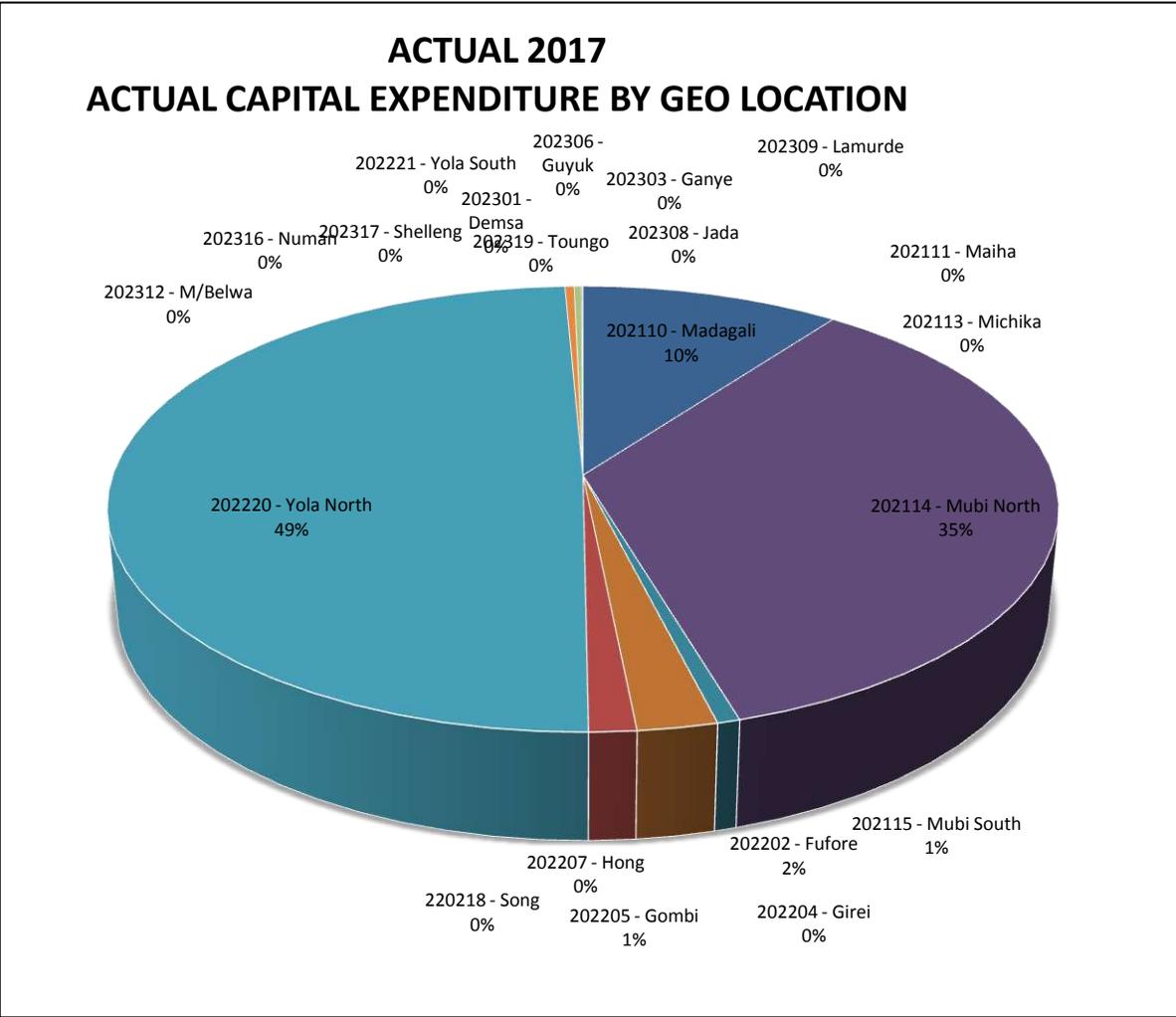
The Cross Classification of Expenditure are also presented from pages 325 – 336.











ADAMAWA STATE GOVERNMENT
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

| Main Function Codes and Descriptions | Economic Classification Codes and Descriptions | | | | | | | | | | | | | | | | Actual |
|--|--|-----------------------|---------------------|----------------------|-----------------------|--------------------|------------------------|----------------------|--------------------|----------------------|--------------------------------------|---------------------|----------------------|------------------------|-----------------------|------------------------------------|---|
| | 21010100 | 21020100 | 21020200 | 22010100 | 22020100 | 22020200 | 22020300 | 22020400 | 22020500 | 22020600 | 22020700 | 22020800 | 22020900 | 22021000 | 22060000 | 23000000 | Jan - Dec 2017 |
| | Salaries and Wages | Allowances | Social Contribution | Social Benefits | Travels and Transport | Utilities | Materials and Supplies | Maintenance Services | Training | Other Services | Consulting and Professional Services | Fuel and Lubricants | Financial Charges | Miscellaneous Expenses | Public Debt Charges | Investment in Non Financial Assets | Total Actual Expenditure by Main Function |
| 701 - General Public Services | 1,448,618,510 | 1,819,068,103 | - | 5,815,472,125 | 2,505,779,984 | 363,746,961 | 1,195,838,360 | 654,460,174 | 70,840,410 | 8,398,906,071 | 641,801,879 | 539,989,849 | 87,470,427 | 4,417,975,007 | 16,697,931,542 | 1,334,990,689 | 45,992,890,091 |
| 702 - Defense | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 703 - Public Order and Safety | 457,360,059 | 1,668,096,894 | - | - | 66,200,835 | 1,101,600 | 54,024,756 | 75,410,242 | 10,375,850 | 9,735,400 | 92,367,874 | 8,860,793 | 878,295 | 239,133,546 | - | 18,883,618 | 2,702,429,762 |
| 704 - Economic Affairs | 1,672,910,467 | 842,294,328 | 310,560 | - | 85,205,433 | 2,054,760 | 329,919,604 | 133,472,426 | 49,795,834 | 24,898,914 | 479,880,271 | 18,101,264 | 983,857,950 | 212,420,835 | - | 13,245,063,110 | 18,080,185,757 |
| 705 - Environmental Protection | 160,248,133 | 215,285,305 | - | - | 1,113,284 | 5,000 | 530,000 | 318,000 | 5,000 | 4,000 | 20,000 | 465,900 | 9,820 | 4,146,150 | - | - | 382,150,592 |
| 706 - Housing and Community Amenities | 171,539,785 | 100,067,370 | - | - | 22,193,400 | 446,300 | 866,400 | 44,242,287 | - | 260,000 | 93,000 | 81,385,890 | 183,689 | 6,882,237 | - | 588,642,675 | 1,016,803,034 |
| 707 - Health | 2,057,662,367 | 2,281,187,944 | - | - | 3,820,960 | 860,768 | 22,580,645 | 35,530,655 | 546,000 | 4,560,150 | 1,565,000 | 10,002,516 | 318,814 | 52,637,321 | - | 4,065,520,594 | 8,536,793,735 |
| 708 - Recreation, Culture and Religion | 123,726,821 | 17,119,629 | - | - | 8,878,850 | 339,000 | 3,473,973 | 2,653,500 | - | 100,000 | 85,000 | 373,000 | 18,163 | 9,412,894 | - | - | 166,180,830 |
| 709 - Education | 4,922,490,093 | 4,325,135,597 | - | - | 20,730,850 | 7,578,660 | 38,568,650 | 495,940,047 | 1,275,800 | 72,000 | 137,000 | 14,627,800 | 318,895 | 62,950,060 | - | 1,199,765,615 | 11,089,591,067 |
| 710 - Social Protection | 21,154,382 | 7,401,938 | - | - | 3,042,500 | 644,500 | 479,000 | 199,000 | - | 144,500 | - | 2,113,960 | 24,051 | 19,584,525 | - | - | 54,788,356 |
| Total Expenditure by Economic | 11,035,710,617 | 11,275,657,109 | 310,560 | 5,815,472,125 | 2,716,966,096 | 376,777,549 | 1,646,281,388 | 1,442,226,331 | 132,838,894 | 8,438,681,035 | 1,215,950,025 | 675,920,972 | 1,073,080,105 | 5,025,142,575 | 16,697,931,542 | 20,452,866,301 | 88,021,813,223 |

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

| Main Function Codes and Descriptions | Jan - Dec 2017 Actual Expenditure by Main Function | Jan - Dec 2017 Budgeted Expenditure by Main Function | Jan - Dec 2017 Actual as % of Total Actual Expenditure | Jan - Dec 2017 Budget as % of Total Budgeted Expenditure | Jan - Dec 2016 Actual Expenditure by Main Function | Jan - Dec 2016 Budgeted Expenditure by Main Function | Jan - Dec 2016 Actual as % of Total Actual Expenditure | Jan - Dec 2016 Budget as % of Total Budgeted Expenditure |
|---|--|--|--|--|--|--|--|--|
| 701 - General Public Services | 45,992,890,091 | 45,653,959,826 | 52% | 38% | 29,555,766,933 | 44,418,926,473 | 44% | 37% |
| 702 - Defense | - | - | 0% | 0% | - | - | 0% | 0% |
| 703 - Public Order and Safety | 2,702,429,762 | 2,977,645,628 | 3% | 2% | 2,125,998,775 | 3,341,017,972 | 3% | 3% |
| 704 - Economic Affairs | 18,080,185,757 | 34,059,181,159 | 21% | 28% | 14,352,007,469 | 35,265,460,795 | 21% | 29% |
| 705 - Environmental Protection | 382,150,592 | 758,545,999 | 0% | 1% | 387,880,422 | 969,394,773 | 1% | 1% |
| 706 - Housing and Community Amenities | 1,016,803,034 | 4,471,896,454 | 1% | 4% | 1,080,244,641 | 3,528,608,451 | 2% | 3% |
| 707 - Health | 8,536,793,735 | 11,227,825,131 | 10% | 9% | 7,507,239,220 | 9,303,588,100 | 11% | 8% |
| 708 - Recreation, Culture and Religion | 166,180,830 | 1,458,336,000 | 0% | 1% | 165,395,607 | 3,609,358,260 | 0% | 3% |
| 709 - Education | 11,089,591,067 | 19,231,693,203 | 13% | 16% | 11,914,836,950 | 19,633,971,976 | 18% | 16% |
| 710 - Social Protection | 54,788,356 | 619,932,600 | 0% | 1% | 52,421,295 | 95,102,600 | 0% | 0% |
| Total Expenditure by Main Function | 88,021,813,223 | 120,459,016,000 | 100% | 100% | 67,141,791,313 | 120,165,429,400 | 100% | 100% |

Key Facts in 2017 Financial Year:

- ✓ General Public Services which include public debt charges consumed 52% and 44% of total expenditure in 2017 and 2016 respectively.
- ✓ Economic Affairs which includes Road Construction and Agriculture gulped 21% of total Expenditure in both 2017 and 2016.
- ✓ Education consumed 13% and 18% of total expenditure in 2017 and 2016 respectively.
- ✓ Health Function consumed 10% of total expenditure in 2017 and 11% in the previous year
- ✓ Compensation of Employees consumed 25% of total expenditure in 2017 and 32% in 2016.
- ✓ Investment in Non Financial assets consumed 23% of total expenditure in 2017 and 26% in 2016.

ADAMAWA STATE GOVERNMENT
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

| Sub Function Codes and Descriptions | Economic Classification Codes and Descriptions | | | | | | | | | | | | | | | | Actual |
|--|--|----------------------|---------------------|----------------------|-----------------------|--------------------|------------------------|----------------------|-------------------|----------------------|--------------------------------------|---------------------|--------------------|------------------------|----------------------|------------------------------------|--|
| | 21010100 | 21020100 | 21020200 | 22010100 | 22020100 | 22020200 | 22020300 | 22020400 | 22020500 | 22020600 | 22020700 | 22020800 | 22020900 | 22021000 | 22060000 | 23000000 | Jan - Dec 2017 |
| | Salaries and Wages | Allowances | Social Contribution | Social Benefits | Travels and Transport | Utilities | Materials and Supplies | Maintenance Services | Training | Other Services | Consulting and Professional Services | Fuel and Lubricants | Financial Charges | Miscellaneous Expenses | Public Debt Charges | Investment in Non Financial Assets | Total Actual Expenditure by Sub Function |
| 70111 Executive and Legislative Organs | 958,114,210 | 1,184,302,872 | - | 4,041,056,372 | 1,436,456,040 | 77,046,680 | 226,780,329 | 478,324,284 | 8,079,600 | 4,374,189,908 | 15,703,000 | 444,512,688 | 23,718,945 | 2,256,825,937 | - | 180,258,982 | 15,705,369,846 |
| 70112 Financial and Fiscal Affairs | 68,869,825 | 24,479,984 | - | - | 59,988,396 | 240,000,000 | 71,432,116 | 20,004,891 | 247,800 | 991,033 | 303,431,438 | 7,647,618 | 21,777,512 | 47,381,954 | - | - | 866,252,567 |
| 70131 General Personnel Services | - | 299,662 | - | - | 3,121,000 | 18,000 | 1,105,000 | 411,400 | 250,000 | 1,060,000 | - | 478,000 | 4,171,901 | 8,265,000 | - | - | 19,179,963 |
| 70133 Other General Services | 531,804,111 | 216,760,503 | - | - | 40,629,630 | 301,590 | 47,052,370 | 132,476,510 | 39,493,000 | 1,747,720 | 80,000 | 9,544,500 | 519,030 | 180,036,210 | - | 10,475,145 | 1,210,920,319 |
| 70160 Gen Public Services Not Elsewhere Classified | 2,131,561 | 1,100,725 | - | - | - | - | - | 2,124,164 | - | - | - | - | - | - | - | 7,000,000 | 12,356,450 |
| 70170 Public Debt Transaction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,690,438,408 | 6,690,438,408 |
| 70330 Law Courts | 142,134,930 | 1,466,878,434 | - | - | 52,329,090 | 1,451,737 | 17,619,993 | 35,385,552 | 2,973,000 | 8,495,520 | 15,514,250 | 8,066,375 | 297,242 | 140,493,736 | - | - | 1,891,639,859 |
| 70411 General Economic and Commercial Affairs | 1,194,802,647 | 674,326,607 | - | - | 114,130,913 | 3,294,780 | 186,614,496 | 64,307,252 | 27,475,900 | 8,005,500 | 86,359,750 | 12,497,100 | 495,496,856 | 106,426,427 | - | 500,853,007 | 3,474,591,234 |
| 70421 Agriculture | 345,476,151 | 184,481,358 | - | - | 2,062,000 | 5,000 | 20,000 | 3,933,015 | 28,000 | 370,000 | - | 122,000 | 2,006,476 | 4,547,500 | - | 1,920,742,465 | 2,463,793,965 |
| 70423 Fishing Livestock and Hunting | 286,162,277 | 160,328,494 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 446,490,771 |
| 70432 Petroleum and Natural Gas | - | 310,352 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 310,352 |
| 70442 Manufacturing | 1,550,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,550,000 |
| 70443 Construction | - | 583,515 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,703,247,927 | 1,703,831,441 |
| 70451 Road Transport | - | - | - | - | 619,500 | 103,000 | 1,309,950 | 1,043,685 | 450,000 | 25,000 | 547,000 | 1,789,100 | 72,268 | 7,491,382 | - | 6,702,708,382 | 6,716,159,267 |
| 70460 Communication | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 34,680,000 | 34,680,000 |
| 70473 Tourism | 38,521,916 | 20,390,282 | - | - | 3,366,000 | 33,500 | 609,000 | 5,639,797 | - | 38,000 | - | 10,000 | 13,855 | 7,938,000 | - | - | 76,560,350 |
| 70474 Multipurpose Development Projects | - | 3,220,895 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,220,895 |
| 70482 R & D Agriculture Forestry Fishing and Hunting | - | 728,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 728,000 |
| 70550 R & D Environmental Protection | 5,209,606 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15,000,000 | 20,209,606 |
| 70560 Environmental Protection N.E.C | 203,492,188 | 117,260,045 | - | - | 3,994,234 | 41,083 | 752,000 | 696,450 | 3,900,000 | - | 31,868 | 167,056 | 23,534 | 8,104,380 | - | - | 338,462,839 |
| 70610 Housing Development | 179,751,035 | 108,522,935 | - | - | 10,114,358 | 929,500 | 1,095,501 | 9,021,523 | 1,056,666 | 5,000 | 975,600 | 4,731,912 | 329,856 | 16,814,028 | - | 764,634,904 | 1,097,982,817 |
| 70620 Community Development | 5,209,606 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,209,606 |
| 70721 General Medical Services | - | 524,640 | - | - | 2,180,340 | - | - | - | - | - | - | - | - | - | - | - | 2,704,980 |
| 70731 General Hospital Services | 77,509,941 | 28,197,209 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 105,707,150 |
| 70732 Specialized Hospital Services | 1,496,377 | 781,150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,277,527 |
| 70733 Medical and Maternity Centre Services | - | - | - | - | - | - | - | 4,398,202 | - | - | - | - | - | - | - | - | 4,398,202 |
| 70740 Public Health Services | - | - | - | - | - | - | - | 123,058,407 | - | - | - | - | - | - | - | - | 123,058,407 |
| 70750 R & D Health | 1,637,109,481 | 1,368,009,776 | - | - | 737,087 | 10,000 | 240,950 | 11,765,026 | 45,000 | 182,200 | 42,500 | 279,165 | 84,264 | 26,368,989 | - | 4,219,442,740 | 7,264,317,178 |
| 70820 Cultural Services | 5,209,606 | 4,189,126 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9,398,732 |
| 70830 Broadcasting and Publishing Services | 71,607,099 | - | - | - | - | - | - | 3,402,243 | - | - | - | - | - | - | - | - | 75,009,341 |
| 70850 R & D Recreation Culture, and Religion | - | 49,772 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 49,772 |
| 70911 Pre-Primary Education | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 40,000,000 | 40,000,000 |
| 70912 Primary Education | 20,293,867 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20,293,867 |
| 70941 First Stage of Tertiary Education | 105,518,378 | 74,061,606 | - | - | - | - | - | 2,259,003 | - | - | - | - | - | - | - | 981,907,746 | 1,163,746,733 |
| 70942 Second Stage of Tertiary Education | 1,199,724 | 3,695,966 | - | - | - | - | - | 45,877,255 | - | - | - | - | - | - | - | - | 50,772,945 |
| 70950 Education Not Defined by Level | 1,405,716,206 | 796,219,443 | - | - | 6,547,325 | 113,200 | 830,855 | 65,783,902 | - | 1,215,000 | - | 593,800 | 293,238 | 49,196,767 | - | 491,161,301 | 2,817,671,036 |
| 70970 R & D Education | 4,441,714,649 | 3,440,616,396 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,882,331,045 |
| 71011 Sickness | - | 552,765 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 552,765 |
| 71080 R & D Social Protection | 22,541,176 | 7,964,978 | - | - | 5,753,400 | 276,500 | 27,500 | 104,500 | 605,000 | 19,000 | 5,000 | 357,500 | 23,153 | 14,330,579 | - | - | 52,008,286 |
| Total Expenditure by Economic | 11,753,146,567 | 9,888,837,489 | - | 4,041,056,372 | 1,742,029,312 | 323,624,570 | 555,490,060 | 1,010,017,060 | 84,603,966 | 4,396,343,881 | 422,690,406 | 490,796,813 | 548,828,130 | 2,874,220,890 | 6,690,438,408 | 17,572,112,599 | 62,394,236,522 |

**ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME CLASSIFICATIONS**

| Program Codes and Description | | Economic Classification Codes and Descriptions | | | | | | | | | | | |
|--|--|--|----------------------|--|-----------------------|--|----------------------|---------------------------------|-------------------|------------------------------------|----------------------|--|-----------------------|
| | | 23010100 | | 23020100 | | 23030100 | | 23040100 | | 23050100 | | 23000000 | |
| | | Purchase of Fixed Assets | | Construction and Provision of Fixed Assets | | Rehabilitation and Repairs of Fixed Assets | | Preservation of the Environment | | Acquisition of Non Tangible Assets | | Total Capital Expenditure by Programme | |
| | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | |
| | | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| 01000000 | Economic Empowerment Through Agriculture | 18,528,750 | 246,424,000 | 229,234,502 | 1,153,022,614 | 25,019,318 | 392,000,000 | | | 1,600,993,343 | 274,808,000 | 1,873,775,914 | 2,066,254,614 |
| 02000000 | Societal Re-Orientation | - | 221,755,295 | - | 84,530,000 | - | 156,606,400 | | | - | 1,500,000 | - | 464,391,695 |
| 05000000 | Enhancing Skills and Knowledge | 115,479,852.7 | 678,400,150 | 754,016,643 | 2,209,171,760 | 271,005,031 | 3,045,274,913 | - | - | 59,264,088 | 983,974,666 | 1,199,765,615 | 6,916,821,489 |
| 06000000 | Housing and Urban Development | - | 20,000,000 | 564,222,727 | 3,232,940,361 | 27,500,000 | 1,001,000,000 | | | 24,419,948 | 394,856,875 | 616,142,675 | 4,648,797,236 |
| 07000000 | Gender | - | 455,500,000 | - | 7,590,000 | - | - | | | - | 49,330,000 | - | 512,420,000 |
| 08000000 | Youth | - | 50,000,000 | - | 1,264,476,457 | - | 57,055,959 | | | - | 6,200,000 | - | 1,377,732,416 |
| 09000000 | Environmental Improvement | - | 5,000,000 | - | 279,545,300 | - | - | - | 21,981,399 | - | 30,000,000 | - | 336,526,699 |
| 10000000 | Water Resources and Rural Development | 23,441,510 | 547,484,870 | 41,959,386 | 1,059,298,700 | - | 27,510,000 | | | 746,650.5 | 220,640,000 | 66,147,546 | 1,854,933,570 |
| 11000000 | Information Communication and Technology | - | 47,737,100 | - | 92,258,184 | - | - | | | - | 2,000,000 | - | 141,995,284 |
| 12000000 | Growing the Private Sector | - | - | - | 559,452,900 | - | 69,000,000 | | | - | 1,217,096,000 | - | 1,845,548,900 |
| 13000000 | Reform of Government and Governance | 929,740,000 | 2,098,711,550 | 659,302,992 | 2,738,435,334 | 3,956,210 | 483,498,804 | | | 123,846,083 | 4,496,362,742 | 1,716,845,285 | 9,817,008,430 |
| 14000000 | Power | - | 28,226,278 | 108,915,030 | 936,581,427 | 16,400,000 | 89,489,575 | | | 3,338,401 | - | 128,653,431 | 1,054,297,280 |
| 17000000 | Road | - | 35,200,000 | 10,767,888,282 | 21,824,196,746 | 18,126,957 | 85,047,610 | | | - | 14,600,000 | 10,786,015,238 | 21,959,044,356 |
| Total Capital Expenditure by Economic | | 1,499,293,339 | 6,236,098,743 | 13,194,898,182 | 37,910,277,314 | 564,956,666 | 7,602,483,261 | - | 21,981,399 | 5,193,718,114 | 8,593,368,283 | 20,452,866,301 | 60,364,209,000 |

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2017

| Programme Codes | Programme Description | Jan - Dec 2017 Actual Expenditure by Programme | Jan - Dec 2017 Budgeted Expenditure by Programme | Jan - Dec 2017 Actual as % of Total Actual Expenditure | Jan - Dec 2017 Budget as % of Total Budgeted Expenditure | Jan - Dec 2016 Actual Expenditure by Programme | Jan - Dec 2016 Budgeted Expenditure by Programme | Jan - Dec 2016 Actual as % of Total Actual Expenditure | Jan - Dec 2016 Budget as % of Total Budgeted Expenditure |
|---|--|--|--|--|--|--|--|--|--|
| 01000000 | Economic Empowerment Through Agriculture | 1,873,775,915 | 2,066,254,614 | 9% | 3% | 1,920,742,465 | 2,184,846,114 | 11% | 4% |
| 02000000 | Societal Re-orientation | 0 | 464,391,695 | 0% | 1% | 34,680,000 | 2,768,861,795 | 0% | 5% |
| 03000000 | Poverty Alleviation | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% |
| 04000000 | Improvement to Human Health | 4,065,520,594 | 7,368,437,031 | 20% | 12% | 4,219,442,740 | 5,444,200,000 | 24% | 9% |
| 05000000 | Enhancing Skills and Knowledge | 1,199,765,615 | 6,916,821,489 | 6% | 11% | 1,513,069,047 | 7,319,100,262 | 9% | 12% |
| 06000000 | Housing and Urban Development | 616,142,675 | 4,648,797,236 | 3% | 8% | 780,345,504 | 2,824,299,751 | 4% | 5% |
| 07000000 | Gender | 0 | 512,420,000 | 0% | 1% | 0 | 101,341,900 | 0% | 0% |
| 08000000 | Youth | 0 | 1,377,732,416 | 0% | 2% | 0 | 2,021,326,879 | 0% | 3% |
| 09000000 | Environmental Improvement | 0 | 336,526,699 | 0% | 1% | 800,313,561 | 435,500,000 | 5% | 1% |
| 10000000 | Water Resources and Rural Development | 66,147,547 | 1,854,933,570 | 0% | 3% | 53,048,445 | 1,216,891,501 | 0% | 2% |
| 11000000 | Information Communication and Technology | 0 | 141,995,284 | 0% | 0% | 0 | 193,145,460 | 0% | 0% |
| 12000000 | Growing the Private Sector | 0 | 1,845,548,900 | 0% | 3% | 89,278,200 | 1,992,208,900 | 1% | 3% |
| 13000000 | Reform of Government and Governance | 1,716,845,286 | 9,817,008,430 | 8% | 16% | 533,074,744 | 12,399,595,438 | 3% | 21% |
| 14000000 | Power | 128,653,431 | 1,054,297,280 | 1% | 2% | 35,939,997 | 348,513,734 | 0% | 1% |
| 17000000 | Road | 10,786,015,239 | 21,959,044,356 | 53% | 36% | 7,592,177,896 | 20,820,790,666 | 43% | 35% |
| Total Capital Expenditure by Programme | | 20,452,866,301 | 60,364,209,000 | 100% | 100% | 17,572,112,599 | 60,070,622,400 | 100% | 100% |

ADAMAWA STATE GOVERNMENT
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

| Main Organisation Code | Description | Economic Classification Codes and Description | | | | | | | | | | | | | | | | Jan – Dec. 2017 |
|--------------------------------------|---|---|-----------------------|---------------------|----------------------|-----------------------|--------------------|------------------------|----------------------|--------------------|----------------------|--------------------------------------|---------------------|----------------------|------------------------|-----------------------|------------------------------------|---|
| | | 21010100 | 21020100 | 21020200 | 22010100 | 22020100 | 22020200 | 22020300 | 22020400 | 22020500 | 22020600 | 22020700 | 22020800 | 22020900 | 22021000 | 22060000 | 23000000 | |
| | | Salaries and Wages | Allowances | Social Contribution | Social Benefits | Travels and Transport | Utilities | Materials and Supplies | Maintenance Services | Training | Other Services | Consulting and Professional Services | Fuel and Lubricants | Financial Charges | Miscellaneous Expenses | Public Debt Charges | Investment in Non Financial Assets | Total Actual Expenditure by Main Organisation |
| 11000000 | Office of the Executive Governor | 528,507,542 | 79,155,605 | - | - | 1,997,969,944 | 95,369,177 | 679,662,532 | 570,869,776 | 27,217,907 | 8,174,583,666 | 55,771,055 | 495,980,560 | 17,303,108 | 2,687,060,124 | 0 | 194,814,611 | 15,604,265,609 |
| 12000000 | Adamawa State House of Assembly (Legislature) | 123,859,276 | 257,799,694 | - | - | 286,126,901 | 17,150,630 | 128,825,110 | 25,612,450 | 4,456,000 | 214,855,100 | 0 | 7,706,950 | 61,617,121 | 1,097,896,740 | 0 | 0 | 2,225,905,971 |
| 13000000 | Ministry of Youth and Sports | 47,770,653 | 22,450,327 | - | - | 49,402,244 | 758,500 | 1,801,500 | 2,447,700 | 60,000 | 579,500 | 0 | 3,342,760 | 112,339 | 93,025,375 | 0 | 0 | 221,750,898 |
| 14000000 | Ministry of Women Affairs | 68,649,372 | 33,898,550 | - | - | 39,117,700 | 14,800 | 11,407,000 | 291,055 | 0 | 710,000 | 6,311 | 498,000 | 71,242 | 10,492,200 | 0 | 0 | 165,156,231 |
| 15000000 | Ministry of Agriculture | 305,349,420 | 183,677,300 | - | - | 5,604,024 | - | 153,750 | 25,409,351 | 0 | 135,000 | 0 | 539,526 | 89,149 | 4,838,000 | 0 | 1,830,227,847 | 2,356,023,367 |
| 17000000 | Ministry of Education | 3,806,810,611 | 3,105,347,664 | - | - | 16,688,662 | 6,303,050 | 2,533,178 | 6,303,050 | 353,000 | 1,347,000 | 19,000 | 1,409,408 | 130,549 | 55,243,194 | 0 | 683,025,625 | 7,681,115,357 |
| 18000000 | Judicial Service Commission | 418,492,679 | 1,592,594,785 | - | - | 55,816,435 | 931,400 | 50,821,106 | 73,556,410 | 1,000,000 | 9,677,000 | 0 | 7,467,863 | 685,148 | 224,205,916 | 0 | 0 | 2,435,248,741 |
| 20000000 | Ministry of Finance | 404,837,851 | 275,885,889 | 310,560 | - | 80,851,251 | 241,367,460 | 453,336,095 | 47,461,065 | 52,948,500 | 1,551,300 | 1,003,256,060 | 16,463,750 | 984,693,085 | 218,038,207 | 16,697,931,542 | 1,258,620,000 | 21,737,552,614 |
| 21000000 | Ministry of Health | 2,057,662,367 | 2,285,902,101 | - | - | 3,965,560 | 1,107,618 | 24,824,945 | 34,744,455 | 546,000 | 1,117,780 | 1,565,000 | 10,661,666 | 218,970 | 150,433,998 | 0 | 4,065,520,594 | 8,638,271,054 |
| 22000000 | Ministry of Commerce and Industry | 111,873,204 | 60,734,495 | - | - | 8,526,400 | 40,500 | 829,500 | 2,297,000 | 0 | 22,350,000 | 0 | 353,000 | 45,979 | 15,252,400 | 0 | 0 | 222,302,479 |
| 23000000 | Ministry of Information | 212,492,083 | 216,981,112 | - | - | 27,162,450 | 614,200 | 39,866,093 | 18,070,420 | 4,087,250 | 811,500 | 1,263,788 | 12,352,274 | 1,786,740 | 196,021,669 | 0 | 0 | 731,509,580 |
| 25000000 | Office of the Head of Civil Service | 296,083,271 | 284,721,209 | - | 5,815,472,125 | 41,841,173 | 6,818,450 | 1,696,250 | 17,586,210 | 23,463,300 | 3,433,100 | 1,000,000 | 2,650,300 | 3,279,100 | 43,810,751 | 0 | 0 | 6,541,855,240 |
| 26000000 | Ministry of Justice | 38,867,380 | 216,293,784 | - | - | 10,384,400 | 298,000 | 3,203,650 | 1,853,833 | 9,375,850 | 58,400 | 92,367,874 | 1,392,930 | 193,147 | 14,927,630 | 0 | 18,883,618 | 408,100,495 |
| 27000000 | Ministry of Labour and Productivity | 3,991,013 | 2,158,157 | - | - | 50 | 40,000 | 197,100 | 101,350 | 25,000 | 13,000 | 0 | 1,215,000 | 4,999 | 2,050,850 | 0 | 0 | 9,796,520 |
| 28000000 | Ministry of Higher Education Science & Technology | 1,116,693,482 | 1,507,730,304 | - | - | 13,752,060 | 7,794,075 | 38,897,572 | 492,381,397 | 1,812,800 | 3,667,370 | 137,000 | 14,199,900 | 325,076 | 21,220,208 | 0 | 516,739,991 | 3,735,351,235 |
| 29000000 | Ministry of Transport | 7,522,023 | 638,672 | - | - | 2,602,922 | - | 728,870 | 111,000 | - | - | - | 944,000 | 166,009 | 1,616,500 | 0 | 0 | 14,329,996 |
| 33000000 | Ministry of Mineral Resources | 12,028,849 | 5,981,439 | - | - | 3,430,536 | - | 12,500 | 994,000 | - | - | - | 403,000 | 12,505 | 8,830,590 | 0 | 0 | 46,933,419 |
| 34000000 | Ministry of Works | 86,933,734 | 46,223,685 | - | - | 404,200 | 33,400 | 881,615 | 631,800 | - | 182,000 | 0 | 1,386,450 | 10,294 | 12,787,936 | 0 | 10,203,820,806 | 10,353,295,921 |
| 35000000 | Ministry of Environment | 160,248,133 | 202,892,373 | - | - | 1,113,284 | 5,000 | 530,000 | 318,000 | 5,000 | 4,000 | 20,000 | 465,900 | 9,820 | 4,146,150 | 0 | 0 | 369,757,660 |
| 36000000 | Ministry of Culture and Tourism | 78,498,077 | 56,409,685 | - | - | 2,725,000 | 128,000 | 3,115,873 | 3,811,500 | 0 | 100,000 | 85,000 | 373,000 | 23,054 | 7,734,200 | 0 | 0 | 153,003,389 |
| 38000000 | Adamawa State Planning Commission | 83,940,084 | 60,153,792 | - | - | 24,560,483 | 214,000 | 15,449,200 | 6,703,000 | 5,508,000 | 50,000 | 294,000 | 8,623,017 | 1,503,741 | 13,603,840 | 0 | 203,843,208 | 424,446,365 |
| 40000000 | Office of the State Auditor General | 35,873,752 | 21,295,662 | - | - | 1,498,600 | 101,000 | 17,790,680 | 255,000 | 51,933 | 105,000 | 43,028,848 | 397,000 | 79,532 | 1,705,000 | 0 | 0 | 122,182,007 |
| 47000000 | Civil Service Commission | 37,631,780 | 9,780,386 | - | - | 3,825,143 | 1,072,682 | 1,579,150 | 1,777,620 | 234,820 | 721,190 | 0 | 929,815 | 15,441 | 3,852,995 | 0 | 0 | 61,421,022 |
| 48000000 | Adamawa State Independence Electoral Commission | 47,589,910 | 14,815,707 | - | - | - | 50,000 | 125,248,220 | 916,850 | 0 | 111,000 | 200,000 | 314,150 | 171,624 | 21,246,020 | 0 | 0 | 210,663,481 |
| 51000000 | Ministry for Local Gov't Affairs | 43,810,609 | 22,253,627 | - | - | 0 | 0 | 5,000 | 145,000 | 0 | 0 | 0 | 1,360,000 | 7,766 | 2,029,800 | 0 | 0 | 69,616,122 |
| 52000000 | Ministry of Water Resources | 329,898,806 | 187,064,818 | - | - | 978,000 | 57,000 | 535,500 | 50,260,299 | 0 | 10,000 | 0 | 422,000 | 11,985 | 9,484,800 | 0 | 66,147,547 | 644,870,754 |
| 53000000 | Ministry of Housing & Urban Development | 86,739,633 | 43,780,720 | - | - | 21,086,400 | 0 | 93,000 | 43,483,387 | 0 | 0 | 93,000 | 73,740,890 | 150,663 | 2,472,527 | 0 | 606,142,675 | 877,782,894 |
| 54000000 | Ministry of Rural Infrastructure & Comm. Dev | 55,381,906 | 27,749,819 | - | - | 40,000 | 0 | 73,000 | 96,000 | 0 | 96,000 | 0 | 666,500 | 17,844 | 6,125,350 | 0 | 691,109,462 | 781,355,881 |
| 55000000 | Local Government Staff Pension Board | 13,893,854 | 0 | - | - | 1,831,657 | 136,500 | 5,130,500 | 3,480,850 | 1,257,200 | 1,922,515 | 200,000 | 3,284,200 | 28,201 | 12,462,455 | 0 | 0 | 43,627,932 |
| 60000000 | Ministry of Lands and Survey | 117,638,179 | 89,589,319 | - | - | 3,693,700 | 403,600 | 1,266,700 | 5,923,970 | 321,334 | 185,614 | 1,504,088 | 228,200 | 75,201 | 39,796,316 | 0 | 10,000,000 | 270,626,220 |
| 63000000 | Office of the Auditor General (Local Government) | 49,895,101 | 32,317,900 | - | - | 0 | 29,000 | 107,000 | 170,000 | 0 | 0 | 0 | 56,000 | 5,524 | 3,073,000 | 0 | 0 | 85,653,525 |
| 64000000 | Local Government Service Commission | 27,476,366 | 515,047 | - | - | 56,982 | 0 | 0 | 82,000 | 100,000 | 0 | 0 | 0 | 3,237 | 1,970,000 | 0 | 0 | 30,203,633 |
| 65000000 | Ministry of Livestock & Animal Production | 194,639,300 | 320,690,293 | - | - | 1,714,000 | 98,000 | 504,000 | 860,000 | - | 50,000 | 29,000 | 728,338 | 40,104 | 3,764,000 | 0 | 43,369,318 | 566,486,353 |
| 66000000 | Ministry of Trade and Cooperatives | 5,338,104 | 0 | - | - | 256,000 | 25,000 | 506,700 | 601,000 | 0 | 0 | 0 | 327,000 | 6,586 | 3,332,300 | 0 | 0 | 10,392,690 |
| 68000000 | Ministry of Social Development | 1,680,000 | 0 | - | - | 5,563,150 | 40,600 | 16,500 | 230,650 | - | 0 | 0 | 414,400 | 12,957 | 7,609,700 | 0 | 0 | 15,567,957 |
| 69000000 | Ministry of Integration & Border Region Development | 7,622,308 | 1,450,609 | - | - | 3,570,350 | 118,141 | 806,400 | 858,500 | 0 | 0 | 65,000 | 390,500 | 41,555 | 6,308,450 | 0 | 0 | 21,231,812 |
| 70000000 | Ministry of Chieftaincy Affairs | 3,735,765 | 2,333,560 | - | - | 429,116 | 0 | 757,000 | 446,133 | - | 0 | 0 | 0 | 6,000 | 4,658,126 | 0 | 0 | 12,365,700 |
| 71000000 | Ministry of Special Duties | 5,754,140 | 4,389,021 | - | - | 373,000 | 56,400 | 33,088,600 | 1,084,250 | 15,000 | 14,000 | 45,000 | 4,232,725 | 124,709 | 12,015,256 | 0 | 60,601,000 | 121,793,101 |
| Total Expenditure by Economic | | 11,035,710,617 | 11,275,657,109 | 310,560 | 5,815,472,125 | 2,716,966,096 | 376,777,549 | 1,646,281,388 | 1,442,226,331 | 132,838,894 | 8,438,681,035 | 1,215,950,025 | 675,920,972 | 1,073,080,105 | 5,025,142,575 | 16,697,931,542 | 20,452,866,301 | 88,021,813,223 |

ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

| Location Zone | | Location Codes and Description | | Economic Classification Codes and Descriptions | | | | | | | | | | Total Capital Expenditure by Geo Location | |
|--|--------|-----------------------------------|----------------------|--|-----------------------|--|--------------------|--|----------|---------------------------------|----------------------|------------------------------------|-----------------------|---|--|
| | | | | 23010100 | | 23020100 | | 23030100 | | 23040100 | | 23050100 | | | |
| | | | | Purchase of Fixed Assets | | Construction and Provision of Fixed Assets | | Rehabilitation and Repairs of Fixed Assets | | Preservation of the Environment | | Acquisition of Non Tangible Assets | | | |
| | | | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | | |
| | | | | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | | |
| Adamawa North Zone | 202110 | Adamawa North Zone - Madagali | 171,120,000 | 379,543,595 | 309,234,503 | 1,572,550,000 | - | 12,000,000 | | | 1,599,331,745 | 935,184,000 | 2,079,686,248 | 2,899,277,595 | |
| | 202111 | Adamawa North Zone - Maiha | - | - | - | 48,000,000 | - | 20,000,000 | | | - | 218,400,000 | - | 286,400,000 | |
| | 202113 | Adamawa North Zone - Michika | | | | 717,750,231 | - | 414,015,586 | | | - | 2,478,000 | - | 1,134,243,817 | |
| | 202114 | Adamawa North Zone - Mubi North | - | 448,700,000 | 7,148,720,146 | 13,649,500,000 | 58,058,116 | 445,500,000 | - | - | - | 433,640,000 | 7,206,778,262 | 14,977,340,000 | |
| | 202115 | Adamawa North Zone - Mubi South | | | 120,711,147 | 705,103,255 | 16,400,000 | 27,980,000 | | | - | - | 137,111,147 | 733,083,255 | |
| Adamawa North Zone Total | | | 171,120,000 | 828,243,595 | 7,578,665,796 | 16,692,903,486 | 74,458,116 | 919,495,586 | - | - | 1,599,331,745 | 1,589,702,000 | 9,423,575,657 | 20,030,344,667 | |
| Adamawa Central Zone | 202202 | Adamawa Central Zone - Fufore | | | 484,360,038 | 378,750,000 | - | 211,000,000 | | | - | - | 484,360,038 | 589,750,000 | |
| | 202204 | Adamawa Central Zone - Girei | - | 35,637,100 | - | 140,000,000 | - | - | | | | | - | 175,637,100 | |
| | 202205 | Adamawa Central Zone - Gombi | 9,358,248 | 169,150,650 | 215,541,526 | 1,525,613,052 | 60,840,389 | 408,647,080 | | | - | 253,500,000 | 285,740,163 | 2,356,910,782 | |
| | 202207 | Adamawa Central Zone - Hong | | | - | 269,500,000 | | | | | | | - | 269,500,000 | |
| | 202218 | Adamawa Central Zone - Song | | | - | - | - | 20,000,000 | | | | | - | 20,000,000 | |
| | 202220 | Adamawa Central Zone - Yola North | 1,318,815,091 | 5,163,067,398 | 4,771,729,969 | 16,219,606,301 | 429,658,162 | 5,718,851,020 | - | 21,981,399 | 3,594,386,369 | 6,748,666,283 | 10,114,589,591 | 33,872,172,401 | |
| | 202221 | Adamawa Central Zone - Yola South | - | 40,000,000 | 73,993,845 | 1,438,812,832 | - | 67,489,575 | | | - | - | 73,993,845 | 1,546,302,407 | |
| Adamawa Central Total | | | 1,328,173,339 | 5,407,855,148 | 5,545,625,377 | 19,972,282,185 | 490,498,551 | 6,425,987,675 | - | 21,981,399 | 3,594,386,369 | 7,002,166,283 | 10,958,683,636 | 38,830,272,690 | |
| Adamawa South Zone | 202301 | Adamawa South Zone - Demsa | | | - | 4,500,000 | - | - | | | | | - | 4,500,000 | |
| | 202303 | Adamawa South Zone - Ganye | - | - | - | 152,605,643 | - | 17,000,000 | | | - | 1,500,000 | - | 171,105,643 | |
| | 202306 | Adamawa South Zone - Guyuk | | | 59,360,709 | 725,000,000 | - | - | | | | | 59,360,709 | 725,000,000 | |
| | 202308 | Adamawa South Zone - Jada | | | 11,246,299 | 13,250,000 | - | - | | | | | 11,246,299 | 13,250,000 | |
| | 202309 | Adamawa South Zone - Lamurde | | | - | 185,000,000 | - | - | | | | | - | 185,000,000 | |
| | 202312 | Adamawa South Zone - M/Belwa | | | - | 47,486,000 | | | | | | | - | 47,486,000 | |
| | 202316 | Adamawa South Zone - Numan | | | - | 117,250,000 | - | 220,000,000 | | | | | - | 337,250,000 | |
| | 202317 | Adamawa South Zone - Shelleng | | | - | - | - | 20,000,000 | | | | | - | 20,000,000 | |
| | 202319 | Adamawa South Zone - Toungo | | | - | - | | | | | | | - | - | |
| Adamawa South Total | | | - | - | 70,607,008 | 1,245,091,643 | - | 257,000,000 | - | - | - | 1,500,000 | 70,607,008 | 1,503,591,643 | |
| Total Capital Expenditure by Economic | | | 1,499,293,339 | 6,236,098,743 | 13,194,898,182 | 37,910,277,314 | 564,956,666 | 7,602,483,261 | - | 21,981,399 | 5,193,718,114 | 8,593,368,283 | 20,452,866,301 | 60,364,209,000 | |

ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

| Sub Function/Classes Code and Description | Adamawa North Zone | | | | | | Adamawa Central Zone | | | | | | Adamawa South Zone | | | | | | | | | | Total Actual Capital Expenditure by Sub-Function | | | | |
|--|--|----------------------|----------|------------|----------------------|--------------------------|----------------------|--------------------|------------|--------------------|----------|-------------|-----------------------|-----------------------|-----------------------|------------|------------|-------------------|-------------------|----------|----------|----------|--|------------|---------------------|-------------------|-----------------------|
| | 202110 | 202111 | 202113 | 202114 | 202115 | Total Adamawa North Zone | 202202 | 202204 | 202205 | 202207 | 202218 | 202220 | 202221 | Total Adamawa Central | 202301 | 202303 | 202306 | 202308 | 202309 | 202312 | 202316 | 202317 | | 202319 | Total Adamawa South | | |
| | Madagali | Maiha | Michika | Mubi North | Mubi South | | Fufore | Girei | Gombi | Hong | Song | Yola North | Yola South | | Demsa | Ganye | Guyuk | Jada | Lamurde | M/Belwa | Numan | Shelleng | | Toungo | | | |
| 70111 | Executive and Legislative Organs | 171,120,000 | - | - | - | 118,227,530 | 289,347,530 | - | - | - | - | - | 213,081,668 | - | 213,081,668 | - | 10,002,090 | - | - | - | - | - | - | - | 10,002,090 | 512,431,288 | |
| 70133 | Other General Services | 338,401 | - | - | - | - | 338,401 | - | - | - | - | - | 60,601,000 | - | 60,601,000 | - | - | - | - | - | - | - | - | - | - | 60,939,401 | |
| 70150 | Research and Development General Public Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 70160 | General Public Services Not Elsewhere Classified | 3,000,000 | - | - | - | - | 3,000,000 | - | - | - | - | - | 758,620,000 | - | 758,620,000 | - | - | - | - | - | - | - | - | - | - | 761,620,000 | |
| 70320 | Fire Protection Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 70330 | Law Courts | - | - | - | - | 18,883,618 | 18,883,618 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 18,883,618 | |
| 70411 | General Economic and Commercial Affairs | - | - | - | 500,000,000 | - | 500,000,000 | - | - | - | - | - | 83,645,457 | - | 83,645,457 | - | - | - | - | - | - | - | - | - | - | 583,645,457 | |
| 70412 | General Labour Affairs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 70421 | Agriculture | 1,825,227,847 | - | - | - | - | 1,825,227,847 | - | - | - | - | - | 43,548,068 | - | 43,548,068 | - | - | - | - | - | - | - | - | - | - | 1,868,775,915 | |
| 70443 | Construction | - | - | - | - | - | - | 399,604,316 | - | - | - | - | 606,947,890 | - | 1,006,552,206 | - | - | 11,246,299 | - | - | - | - | - | - | 11,246,299 | 1,017,798,505 | |
| 70451 | Road Transport | 80,000,000 | - | - | 6,636,247,615 | - | 6,716,247,615 | 84,755,722 | - | 137,764,874 | - | - | 2,767,671,649 | 68,403,374 | 3,058,595,618 | - | - | - | - | - | - | - | - | - | - | 9,774,843,234 | |
| 70610 | Housing Development | - | - | - | - | - | - | - | - | - | - | - | 511,831,009 | - | 511,831,009 | - | - | - | - | - | - | - | - | - | - | 511,831,009 | |
| 70620 | Community Development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 70640 | Street Lighting | - | - | - | 12,472,531 | - | 12,472,531 | - | - | - | - | - | 58,748,664 | 5,590,471 | 64,339,135 | - | - | - | - | - | - | - | - | - | - | 76,811,666 | |
| 70740 | Public Health Services | - | - | - | - | - | - | - | - | - | - | - | 3,289,399,449 | - | 3,289,399,449 | - | - | - | - | - | - | - | - | - | - | 3,289,399,449 | |
| 70750 | R & D Health | - | - | - | 58,058,116 | - | 58,058,116 | - | 60,840,389 | - | - | 607,864,021 | - | 668,704,411 | - | 49,358,619 | - | - | - | - | - | - | - | 49,358,619 | 776,121,145 | | |
| 70911 | Pre-Primary Education | - | - | - | - | - | - | - | - | - | - | - | 267,147,742 | - | 267,147,742 | - | - | - | - | - | - | - | - | - | - | 267,147,742 | |
| 70941 | First Stage of Tertiary Education | - | - | - | - | - | - | - | - | - | - | - | 500,819,991 | - | 500,819,991 | - | - | - | - | - | - | - | - | - | - | 500,819,991 | |
| 70942 | Second Stage of Tertiary Education | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 70950 | Education Not Defined by Level | - | - | - | - | - | - | - | 87,134,900 | - | - | 312,416,757 | - | 399,551,657 | - | - | - | - | - | - | - | - | - | - | - | 399,551,657 | |
| 70960 | Subsidiary Services to Education | - | - | - | - | - | - | - | - | - | - | 16,326,225 | - | 16,326,225 | - | - | - | - | - | - | - | - | - | - | - | 16,326,225 | |
| 70970 | R & D Education | - | - | - | - | - | - | - | - | - | - | 15,920,000 | - | 15,920,000 | - | - | - | - | - | - | - | - | - | - | - | 15,920,000 | |
| Total Capital Expenditure by Geo Location | | 2,079,686,248 | - | - | 7,206,778,262 | 137,111,147 | 9,423,575,657 | 484,360,038 | - | 285,740,163 | - | - | 10,114,589,591 | 73,993,845 | 10,958,683,636 | - | - | 59,360,709 | 11,246,299 | - | - | - | - | - | - | 70,607,008 | 20,452,866,301 |

**ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

| Sub Organisation Codes and Description | | Economic Classification Codes and Descriptions | | | | | | | | | | Total Capital Receipts by Sub-Organisation | |
|---|---|--|----------------------|---|--------------------|----------------------------|-----------------------|-----------------------------------|-----------------------|--|----------------------|--|-----------------------|
| | | 1300000 | | 14010100 | | 14020200 | | 14030100 | | 14030200 | | | |
| | | Aids and Grants | | Transfer from Consolidated Revenue Fund | | Other Capital Receipts | | Domestic Loans/Borrowing Receipts | | International Loans/Borrowing Receipts | | | |
| | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | |
| | | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| 11001001 | Government House - Office of the Governor | - | - | | | | | | | | | - | - |
| 17001001 | Ministry of Education | 45,050,900 | - | | | | | | | | | 45,050,900 | - |
| 17003001 | Adamawa State Universal Basic Education Board | | | | | | | 400,608,108 | - | | | 400,608,108 | - |
| 20001001 | Ministry of Finance | 3,405,330,842 | 9,571,946,600 | | | 6,624,638 | 28,701,302,500 | | | | | 3,411,955,480 | 38,273,249,100 |
| 20007001 | Office of the Accountant General | | | 9,842,677,299 | 831,624,900 | - | - | 2,500,000,000 | 20,271,624,900 | 2,283,097,641 | 1,819,335,000 | 14,625,774,940 | 22,922,584,800 |
| 21001001 | Ministry of Health | 496,519,221 | - | | | | | | | | | 496,519,221 | - |
| 21003001 | Primary Health Care Development Agency | - | - | | | | | | | | | - | - |
| 28018001 | Adamawa State Polytechnic Yola | 167,200,000 | - | | | | | | | | | 167,200,000 | - |
| 28019001 | College of Education Hong | 333,619,991 | - | | | | | | | | | 333,619,991 | - |
| 28021001 | Adamawa State University Mubi | - | - | | | | | | | | | - | - |
| 52001001 | Ministry of Water Resources | 10,002,090 | - | | | | | | | | | 10,002,090 | - |
| Total Capital Receipts by Economic | | 4,457,723,044 | 9,571,946,600 | 9,842,677,299 | 831,624,900 | 6,624,638 | 28,701,302,500 | 2,900,608,108 | 20,271,624,900 | 2,283,097,641 | 1,819,335,000 | 19,490,730,729 | 61,195,833,900 |

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

| STATISTICAL ANALYSIS OF RECURRENT REVENUE | | | | | | | | |
|---|---|---|--|--|---|---|--|--|
| Revenue Descriptions | Jan - Dec 2017 Actual Recurrent Revenue | Jan - Dec 2017 Budgeted Recurrent Revenue | Jan - Dec 2017 Actual as % of Total Actual Recurrent Revenue | Jan - Dec 2017 Budget as % of Total Budgeted Recurrent Revenue | Jan - Dec 2016 Actual Recurrent Revenue | Jan - Dec 2016 Budgeted Recurrent Revenue | Jan - Dec 2016 Actual as % of Total Actual Recurrent Revenue | Jan - Dec 2016 Budget as % of Total Budgeted Recurrent Revenue |
| 1 - Government Share of Federation Accounts | 72,334,963,614 | 60,132,268,810 | 92% | 85% | 32,422,224,873 | 68,293,267,655 | 84% | 89% |
| 2 - Independent Revenue | 6,044,493,706 | 10,348,693,190 | 8% | 15% | 6,379,819,413 | 8,183,300,675 | 16% | 11% |
| Total Recurrent Revenue | 78,379,457,320 | 70,480,962,000 | 100% | 100% | 38,802,044,286 | 76,476,568,330 | 100% | 100% |

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

| Sub Organisation Codes and Description | | Economic Classification Codes and Descriptions | | | | | | | | | | | | | | | | | | | | | | | | | | Total Recurrent Revenue by Sub Organisation | | | |
|--|--|--|----------------|----------------|---------------|----------------|------------|----------------|-------------|----------------|-----------|----------------|------------|----------------|---------------|------------------------------|-----------|-----------------------------------|-------------|--------------------|--------|--------------------|--------|-----------------|------------|------------------------|-----------|---|----------------|----------------|-------------|
| | | 11010000 | | 12010000 | | 12020000 | | 12040000 | | 12050000 | | 12060000 | | 12070000 | | 12080000 | | 12090000 | | 12100000 | | 12110000 | | 12120000 | | 12140000 | | | | | |
| | | Government Share of Federation Accounts | | Taxes | | Licenses | | Fees | | Fines | | Sales | | Earnings | | Rents on Government Property | | Rents on Lands and Other Property | | Repayments General | | Investments Income | | Interest Earned | | Miscellaneous Receipts | | | | | |
| | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | | | | |
| | | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | | |
| 11010001 | Bureau for Public Procurement | | | | | | | 14,440,529 | 150,000,000 | | | | | | | | | | | | | | | | | | | 14,440,529 | 150,000,000 | | |
| 11018001 | Internal Affairs & Special Services | | | | | | | 2,459,300 | 4,000,000 | | | | | | | | | | | | | | | | | | | 2,459,300 | 4,000,000 | | |
| 13001001 | Ministry of Youth & Sports | | | | | | | 22,600 | - | | | | | | | | | | | | | | | | | | | 22,600 | - | | |
| 13051001 | Sports Council | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13053001 | Adamawa United Foot Ball Club | | | | | | | | | | | | | 55,500 | - | | | | | | | | | | | | | 55,500 | - | | |
| 14002001 | Ministry of Women Affairs | | | | | 214,500 | 1,245,000 | 205,000 | 105,000 | | | 16,000 | 50,000 | - | 8,000 | | | | | | | | | | | | | 435,500 | 1,408,000 | | |
| 15001001 | Ministry of Agriculture | | | 6,848,050 | 4,000,000 | 127,280 | - | 476,680 | 500,000 | | | 25,060 | 30,000,000 | - | - | | | | | | | | | | | | | 7,477,070 | 34,500,000 | | |
| 15102001 | Adamawa ADP | | | | | | | | | | | | | - | 1,950,000,000 | | | | | | | | | | | | | | - | 1,950,000,000 | |
| 15114001 | Adamawa Agricultural Mechanization Authority | | | | | | | 84,000 | 2,000,000 | | | | | - | 2,054,253,800 | 1,199,000 | 4,000,000 | | | | | | | | | | | | 1,283,000 | 2,060,253,800 | |
| 17001001 | Ministry of Education | | | | | | | 4,713,000 | 2,500,000 | | | | | 2,720,000 | - | | | | | | | | | | | | | | 7,433,000 | 2,500,000 | |
| 17051001 | Post Primary Schools Mgt Board | | | | | | | 21,328,883 | 149,352,800 | | | | | 102,000 | - | | | | | | | | | | | | | | 21,430,883 | 149,352,800 | |
| 18011001 | Judicial Service Commission | | | | | | | | | | | | | 113,320 | 66,000 | | | | | | | | | | | | | | 113,320 | 66,000 | |
| 18051001 | High Court of Justice | | | | | | | 2,882,080 | 3,300,000 | 1,463,007 | 1,450,000 | | | | | | | | | | | | | | | | | 4,345,087 | 4,750,000 | | |
| 18052001 | Customary Court of Appeal | | | | | | | 363,977 | 121,000 | - | 500,000 | | | | | | | | | | | | | | | | | 363,977 | 621,000 | | |
| 18053001 | Sharia Court of Appeal | | | | | | | 139,870 | 200,000 | | | | | | | | | | | | | | | | | | | 139,870 | 200,000 | | |
| 18055001 | Area Courts | | | | | | | 2,516,541 | 3,500,000 | 6,429,280 | 4,200,000 | | | | | | | | | | | | | | | | | 8,945,821 | 7,700,000 | | |
| 20001001 | Ministry of Finance | | | | | | | - | 304,000 | - | - | | | - | 1,500,000 | | | 193,904,947 | 185,000,000 | | | 7,592,502 | - | - | 14,850,000 | 7,546,766 | 1,000,000 | 21,969,051 | 215,105,000 | 231,317,267 | 417,455,000 |
| 20007001 | Office of the Accountant General | 72,334,963,614 | 60,132,268,810 | | | | | | | | | | | | | | | | | | | | | | | | | | 72,334,963,614 | 60,132,268,810 | |
| 20008001 | Board of Internal Revenue | | | 3,882,177,483 | 2,987,044,100 | 51,351,078 | 61,930,000 | 69,207,722 | 113,755,000 | 6,074,402 | 7,750,000 | | | 1 | 880,000 | | | | | | | | | | | | | | 4,008,810,686 | 3,171,359,100 | |
| 21001001 | Ministry of Health | | | | | 1,600,000 | 1,406,600 | 1,381,000 | 5,255,000 | | | | | | | | | | | | | | | | | | | | 2,981,000 | 6,661,600 | |
| 21027001 | Adamawa State Referral Center | | | | | | | 10,973,196 | 26,100,000 | | | | | 12,452,240 | 8,700,000 | | | | | | | | | | | | | | 23,425,436 | 46,900,000 | |
| 21102001 | Adamawa State Health Services Management Board | | | | | | | 138,151,380 | 139,055,700 | | | | | | | | | | | | | | | | | | | | 138,151,380 | 139,055,700 | |
| 21103001 | Adamawa Traditional Medicine Board | | | | | 31,000 | 332,800 | | | | | | | | | | | | | | | | | | | | | | 31,000 | 332,800 | |
| 21113001 | Adamawa Essential Drugs Programme | | | | | | | | | | | | | 22,145,839 | 16,000,000 | | | | | | | | | | | | | | 22,145,839 | 16,000,000 | |
| 22001001 | Ministry of Commerce and Industry | | | | | | | - | 220,000 | 23,219,950 | 8,646,000 | | | | | | | 7,877,570 | 215,000,000 | | | | | | | | | | 31,097,520 | 223,866,000 | |

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

| Sub Organisation Codes and Description | Economic classification Codes and Descriptions | | | | | | | | | | | | | | | | | | | | | | | | | | | | Total Recurrent Revenue by Sub Organisation | | |
|--|--|-----------------------|-----------------------|----------------------|----------------------|-------------------|-------------------|----------------------|----------------------|-------------------|-------------------|-------------------|----------------------|--------------------|------------------------------|--------------------|-----------------------------------|-------------------|--------------------|------------------|--------------------|----------|-------------------|------------------|------------------------|--------------------|--------------------|-----------------------|---|---------------|------------|
| | 11010000 | | 12010000 | | 12020000 | | 12040000 | | 12050000 | | 12060000 | | 12070000 | | 12080000 | | 12090000 | | 12100000 | | 12110000 | | 12120000 | | 12140000 | | | | | | |
| | Government Share of Federation Accounts | | Taxes | | Licenses | | Fees | | Fines | | Sales | | Earnings | | Rents on Government Property | | Rents on Lands and Other Property | | Repayments General | | Investments Income | | Interest Earned | | Miscellaneous Receipts | | | | | | |
| | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | Jan - Dec 2017 | | | | |
| | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | | | |
| 22053001 | Jimeta Modern Market Office | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23001001 | Ministry of Information | | | | | | | | | | | | 878 | - | | | | | | | | | | | | | 878 | - | | | |
| 23003001 | Adamawa Television Corporation | | | | | | | | | | | | 5,954,062 | 5,737,500 | | | | | | | | | | | | | 5,954,062 | 5,737,500 | | | |
| 23004001 | Adamawa Broadcasting Corp. | | | | | | | | | | | | 1,753,756 | 2,500,000 | | | | | | | | | | | | | 1,753,756 | 2,500,000 | | | |
| 23013001 | Government Printing Press | | | | | | | 388,700 | - | | | 168,600 | 96,800 | 609,698 | 351,300 | | | | | | | | | | | | 1,166,998 | 448,100 | | | |
| 23055001 | Adamawa Press Limited | | | | | | | | | | | 500,700 | - | - | - | | | | | | | | | | | | 500,700 | - | | | |
| 25001001 | Office of the Head of Service | | | | | | | | | | | | | | 416,000 | 2,212,000 | | | | | | | | | | | 416,000 | 2,212,000 | | | |
| 25005001 | Establishment and Training Department | | | | | | | | | | | 145,100 | 363,000 | - | - | | | | | | | | | | | | 145,100 | 363,000 | | | |
| 26001001 | Ministry of Justice | | | | | | | 44,078,089 | 25,000,000 | | | | | | | | | | | | | | | | | | 44,078,089 | 25,000,000 | | | |
| 28003001 | College of Agriculture Ganye | | | | | | | 25,891,950 | 27,514,300 | | | 1,716,000 | 4,300,000 | | | | | | | | | | | | 9,234,150 | 6,768,000 | 36,842,100 | 38,582,300 | | | |
| 28003002 | College of Legal Studies Yola | | | | | | | 59,486,725 | 69,782,000 | | | 8,748,300 | 9,426,900 | - | - | | | | | | | | | | | | 68,235,025 | 79,208,900 | | | |
| 28018001 | Adamawa State Polytechnic Yola | | | | | | | 223,052,039 | 315,932,400 | | | 20,137,500 | 27,000,000 | | | 504,500 | 1,008,000 | | | | | | | 54,467,600 | 11,500,000 | 298,161,639 | 355,440,400 | | | | |
| 28019001 | College of Education Hong | | | | | | | 80,487,500 | 80,422,000 | | | 2,400,000 | 2,800,000 | | | 200,000 | 480,590 | | | | | | | | | | 2,397,000 | 1,200,000 | 85,484,500 | 84,902,590 | |
| 28021001 | Adamawa State University Mubi | | | | | | | 233,702,759 | 476,523,500 | | | 2,582,200 | 6,161,000 | 516,963,174 | 692,016,600 | 4,020,000 | 7,720,000 | | | | | | | | | | | 500,000 | 757,268,133 | 1,182,921,100 | |
| 28056001 | Adamawa State Scholarship Trust Fund | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28104001 | College of Nursing & Midwifery Yola | | | | | | | 7,691,000 | 9,002,000 | | | 7,205,000 | 665,500 | | | | | | | | | | | | | | | 14,896,000 | 9,667,500 | | |
| 28106001 | College of Health Technology Michika | | | | | | | 24,375,000 | 30,928,000 | | | 5,665,000 | 5,000,000 | | | | | | | | | | | | 11,024,000 | - | 41,064,000 | 35,928,000 | | | |
| 29001001 | Ministry of Transport | | | | | | | | | | | | | 17,246,400 | 20,000,000 | | | | | | | | | | | | | 17,246,400 | 20,000,000 | | |
| 33001001 | Ministry of Mineral Resources | | | | | | | | | | | 255,000 | - | | | | | | | | | | | | | | | 255,000 | - | | |
| 34001001 | Ministry of Works | | | | | | | | 750,000 | | | | | 2,640 | 1,188,000 | | | | | | | | | | | | | 2,640 | 1,938,000 | | |
| 34004001 | Adamawa State Road Maintenance Agency | | | | | | | | | | | | | 669,129 | 3,025,000 | | | | | | | | | | | | | 669,129 | 3,025,000 | | |
| 35001001 | Ministry of Environment | | | | | 10,713,350 | 6,480,000 | 2,495,720 | 1,300,000 | 5,150,350 | 4,500,000 | 190,000 | 1,400,000 | | | | | | | | | | | | | | | 18,549,420 | 13,680,000 | | |
| 36001001 | Ministry of Culture and Tourism | | | | | | | | | | | | | 1,535,000 | 1,625,000 | | | | | | | | | | | | | 1,535,000 | 1,625,000 | | |
| 36004001 | Arts Council | | | | | | | | | | | 50,000 | 90,000 | 597,500 | 986,000 | | | | | | | | | | | | | 647,500 | 1,076,000 | | |
| 40001001 | Office of the State Auditor General | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 47001001 | Civil Service Commission | | | | | | | | | | | 199,400 | 170,000 | | | | | | | | | | | | | | | 199,400 | 170,000 | | |
| 48001001 | Adamawa State Independence Electoral Commission | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 52102001 | Adamawa State Water Board | | | | | | | | | | | | | 2,542,910 | 6,600,000 | | | | | | | | | | | | | | 2,542,910 | 6,600,000 | |
| 53001001 | Ministry of Housing and Urban Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 53053001 | Adamawa State Urban Planning & Development Authority | | | | | | | 59,808,850 | 18,000,000 | | | | | 375,000 | 2,750,000 | 2,277,260 | 686,000 | | | | | | | | | | | 3,659,145 | 150,000 | 66,120,255 | 21,586,000 |
| 60001001 | Ministry of Lands and Survey | | | | | | | 16,181,135 | 18,100,000 | | | | | | | | | 16,967,287 | 21,500,000 | 1,131,480 | 200,000 | | | | | | | 188,000 | - | 34,467,902 | 39,800,000 |
| 60002001 | Office of the Surveyor General | | | | | | | 3,409,976 | 13,845,000 | | | | | | | | | | | | | | | | | | | 3,409,976 | 13,845,000 | | |
| 64001001 | Local Government Service Commission | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 65001001 | Ministry of Livestock & Animal Production | | | | | 1,206,790 | 1,505,000 | 14,034,720 | 13,500,000 | | | 173,100 | - | | | | | | | | | | | | | | | 15,414,610 | 15,005,000 | | |
| 66001001 | Ministry of Trade and Cooperative | | | | | | | 561,000 | 450,000 | | | | | | | | | | | | | | | | | | | 561,000 | 450,000 | | |
| Total Recurrent Revenue by Economic | | 72,334,963,614 | 60,132,268,810 | 3,889,025,533 | 2,991,044,100 | 65,243,998 | 73,119,400 | 1,088,514,870 | 1,709,439,700 | 19,117,039 | 18,400,000 | 90,253,269 | 4,124,643,000 | 546,961,738 | 747,167,400 | 209,200,277 | 412,106,590 | 16,967,287 | 21,500,000 | 8,723,982 | 200,000 | - | 14,850,000 | 7,546,766 | 1,000,000 | 102,938,946 | 235,223,000 | 78,379,457,320 | 70,480,962,000 | | |

**ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION CLASSIFICATIONS**

| Sub Organisation Codes and Description | | Economic Codes and Descriptions | | | | | | | | | | | |
|--|---|---------------------------------|---------------|--|---------------|--|---------------|---------------------------------|---------------|------------------------------------|---------------|---|---------------|
| | | 23010100 | | 23020100 | | 23030100 | | 23040100 | | 23050100 | | 23000000 | |
| | | Purchase of Fixed Assets | | Construction and Provision of Fixed Assets | | Rehabilitation and Repairs of Fixed Assets | | Preservation of the Environment | | Acquisition of Non Tangible Assets | | Total Capital Expenditure by Sub Organisation | |
| | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | |
| | | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| 11001001 | Government House - Office of the Governor | - | - | - | - | - | - | - | - | - | - | - | - |
| 11001002 | Government House - Office of the Deputy Governor | - | 40,250,000 | - | 61,700,000 | - | 30,000,000 | - | - | - | - | - | 131,950,000 |
| 11010001 | Bureau for Public Procurement | - | - | - | 100,000,000 | - | - | - | - | - | - | - | 100,000,000 |
| 11013001 | Office of the Secretary to the State Government | - | - | - | 666,000,000 | - | 54,300,000 | - | - | 516,500,000 | - | - | 1,236,800,000 |
| 11018001 | Internal Affairs and Special Services | 171,120,000 | 53,928,550 | - | 66,000,000 | 3,956,210 | - | - | - | - | - | 175,076,210 | 119,928,550 |
| 11020001 | NEPAD/APRM | - | - | - | 110,000,000 | - | - | - | - | 54,700,000 | - | - | 164,700,000 |
| 11042001 | Energy Department | - | 28,226,278 | - | - | 16,400,000 | 60,000,000 | - | - | 338,401 | - | 16,738,401 | 88,226,278 |
| 11043001 | Gongola Basin Energy Development Company | - | - | - | - | - | - | - | - | 3,000,000 | - | 3,000,000 | - |
| 11050001 | Fiscal Responsibility Commission | - | - | - | 71,477,351 | - | - | - | - | 23,045,298 | - | - | 94,522,649 |
| 12003001 | Adamawa State House of Assembly (Legislature) | - | - | - | - | - | 60,000,000 | - | - | 120,000,000 | - | - | 180,000,000 |
| 12004001 | House of Assembly Service Commission | - | 45,000,000 | - | 75,000,000 | - | - | - | - | - | - | - | 120,000,000 |
| 13001001 | Ministry of Youth & Sports | - | 25,000,000 | - | 1,151,669,000 | - | 25,000,000 | - | - | - | - | - | 1,201,669,000 |
| 13051001 | Sports Council | - | 25,000,000 | - | 35,000,000 | - | 10,000,000 | - | - | - | - | - | 70,000,000 |
| 14002001 | Ministry of Women Affairs | - | 455,500,000 | - | 7,590,000 | - | - | - | - | 49,330,000 | - | - | 512,420,000 |
| 15001001 | Ministry of Agriculture | - | 4,000,000 | 229,234,503 | 600,000,000 | - | 250,000,000 | - | 1,600,993,344 | 190,000,000 | 1,830,227,847 | 1,044,000,000 | |
| 15102001 | Adamawa ADP | - | - | - | 10,000,000 | - | 2,000,000 | - | - | 13,408,000 | - | - | 25,408,000 |
| 15114001 | Adamawa Agricultural Mechanization Authority | - | 187,424,000 | - | - | - | 10,000,000 | - | - | 10,000,000 | - | - | 207,424,000 |
| 17001001 | Ministry of Education | 106,121,605 | 433,000,000 | 171,992,001 | 675,000,000 | 271,005,032 | 2,713,125,833 | - | 46,772,088 | 164,000,000 | 595,890,725 | 3,985,125,833 | |
| 17003001 | Adamawa State Universal Basic Education Board | 9,358,248 | 69,150,650 | 77,776,652 | 67,863,052 | - | 208,647,080 | - | - | 3,500,000 | 87,134,900 | 349,160,782 | |
| 17008001 | Adamawa State Library Board | - | 5,289,500 | - | 22,850,000 | - | - | - | - | - | - | 28,139,500 | |
| 17010001 | Adamawa State Mass Education Board (ADSMEB) | - | 42,510,000 | - | 26,334,480 | - | 38,500,000 | - | - | 280,808,000 | - | 388,152,480 | |
| 17051001 | Post Primary Schools Mgt Board | - | - | - | 105,000,000 | - | - | - | - | - | - | 105,000,000 | |
| 17064001 | Education Resource Centre | - | - | - | 5,600,000 | - | 15,000,000 | - | - | - | - | 20,600,000 | |
| 18011001 | Judicial Service Commission - Main | - | - | - | 500,000 | - | 6,500,000 | - | - | 500,000 | - | 7,500,000 | |
| 20001001 | Ministry of Finance | 758,620,000 | 1,855,833,000 | 500,000,000 | 1,100,000,000 | - | - | - | - | 100,000,000 | 1,258,620,000 | 3,055,833,000 | |
| 20007001 | Office of the Accountant General | - | - | - | 60,000,000 | - | 45,637,564 | - | - | - | - | 105,637,564 | |
| 20008001 | Board of Internal Revenue | - | - | - | 29,305,000 | - | - | - | - | - | - | 29,305,000 | |
| 21001001 | Ministry of Health | 412,103,226 | 1,745,891,000 | 69,358,619 | 2,452,777,531 | 202,949,150 | 2,166,000,000 | - | 3,381,109,600 | 770,000,000 | 4,065,520,594 | 7,134,668,531 | |
| 21003001 | Primary Health Care Development Agency | - | 50,000,000 | - | - | - | 30,000,000 | - | - | 132,000,000 | - | 212,000,000 | |
| 21033001 | Adamawa State Action for the Control of HIV/AIDS | - | 5,768,500 | - | 16,000,000 | - | - | - | - | - | - | 21,768,500 | |
| 22001001 | Ministry of Commerce and Industry | - | - | - | 298,000,000 | - | 60,000,000 | - | - | 218,400,000 | - | 576,400,000 | |
| 22018001 | Adamawa Investment and Property Development Company | - | - | - | - | - | - | - | - | 10,000,000 | - | 10,000,000 | |
| 23001001 | Ministry of Information | - | 58,691,045 | - | 92,258,184 | - | - | - | - | 2,000,000 | - | 152,949,229 | |
| 23003001 | Adamawa Television Corporation | - | 88,859,600 | - | - | - | - | - | - | - | - | 88,859,600 | |
| 23004001 | Adamawa Broadcasting Corporation | - | 66,605,500 | - | - | - | 22,489,575 | - | - | - | - | 89,095,075 | |
| 23013001 | Government Printing Press | - | 44,096,250 | - | - | - | 45,006,400 | - | - | - | - | 89,102,650 | |
| 23055001 | Adamawa Press Limited | - | - | - | - | - | 89,600,000 | - | - | - | - | 89,600,000 | |
| 25035001 | Adamawa State Staff Pension Board | - | - | - | 15,000,000 | - | - | - | - | 4,200,000 | - | 19,200,000 | |
| 26001001 | Ministry of Justice | - | - | 18,883,618 | 61,833,828 | - | - | - | - | - | - | 18,883,618 | 61,833,828 |

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION CLASSIFICATIONS – Cont'd...

| Sub Organisation Codes and Description | | Economic Codes and Descriptions | | | | | | | | | | | |
|--|--|---------------------------------|----------------------|--|-----------------------|--|----------------------|---------------------------------|-------------------|------------------------------------|----------------------|---|-----------------------|
| | | 23010100 | | 23020100 | | 23030100 | | 23040100 | | 23050100 | | 23000000 | |
| | | Purchase of Fixed Assets | | Construction and Provision of Fixed Assets | | Rehabilitation and Repairs of Fixed Assets | | Preservation of the Environment | | Acquisition of Non Tangible Assets | | Total Capital Expenditure by Sub Organisation | |
| | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | | This Year - Jan - Dec 2017 | |
| | | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| 27001001 | Ministry of Labour and Productivity | | | - | 17,400,000 | | | | | - | 5,000,000 | - | 22,400,000 |
| 28001001 | Ministry of Higher Education, Science and Technology | - | 3,450,000 | - | 160,248,000 | - | 20,002,000 | | | - | 15,666,666 | - | 199,366,666 |
| 28003001 | College of Agriculture Ganye | - | - | - | 104,919,114 | - | - | | | | | - | 104,919,114 |
| 28003002 | College of Legal Studies Yola | - | 25,000,000 | - | 102,276,228 | | | | | | | - | 127,276,228 |
| 28018001 | Adamawa State Polytechnic Yola | | | 167,200,000 | 116,500,000 | - | 50,000,000 | | | | | 167,200,000 | 166,500,000 |
| 28019001 | College of Education Hong | | | 333,619,991 | 230,000,000 | | | | | | | 333,619,991 | 230,000,000 |
| 28021001 | Adamawa State University Mubi | - | 100,000,000 | - | 470,000,000 | - | - | - | - | - | 100,000,000 | - | 670,000,000 |
| 28056001 | Adamawa State Scholarship Trust Fund | | | 3,428,000 | 227,500,000 | | | | | 12,492,000 | 420,000,000 | 15,920,000 | 647,500,000 |
| 29001001 | Ministry of Transport | - | 35,200,000 | - | 309,550,000 | - | - | | | - | 9,600,000 | - | 354,350,000 |
| 33001001 | Ministry of Mineral Resources | - | - | - | 234,744,000 | | | | | - | 962,696,000 | - | 1,197,440,000 |
| 34001001 | Ministry of Works | - | 43,200,000 | 10,185,693,849 | 20,850,482,000 | 18,126,957 | 42,000,000 | | | - | 5,000,000 | 10,203,820,806 | 20,940,682,000 |
| 34004001 | Adamawa State Road Maintenance Agency | - | - | - | - | - | 10,047,610 | | | | | - | 10,047,610 |
| 35001001 | Ministry of Environment | - | 25,000,000 | - | 25,000,000 | | | - | 21,981,399 | - | 30,000,000 | - | 101,981,399 |
| 36001001 | Ministry of Culture and Tourism | | | - | 37,530,000 | - | 17,000,000 | | | - | 1,500,000 | - | 56,030,000 |
| 36003001 | Adamawa State Agency for Museum and Monuments | - | 11,240,000 | - | 47,000,000 | | | | | | | - | 58,240,000 |
| 38001001 | Adamawa State Planning Commission | - | 20,000,000 | 140,419,375 | 62,000,000 | - | - | - | - | 63,245,083 | 3,308,507,824 | 203,664,458 | 3,390,507,824 |
| 38004001 | Adamawa State Bureau of Statistic (ABS) | - | - | - | - | - | - | | | - | - | - | - |
| 38005001 | Sustainable Development Goals (Former MDGs Office) | 178,750 | - | - | 170,000,000 | | | | | - | 130,000,000 | 178,750 | 300,000,000 |
| 40001001 | Office of the State Auditor General | | | - | 12,619,155 | | | | | | | - | 12,619,155 |
| 47001001 | Civil Service Commission | - | 10,000,000 | | | | | | | - | 34,392,320 | - | 44,392,320 |
| 48001001 | Adamawa State Independence Electoral Commission | | | - | 5,000,000 | | | | | - | 30,333,300 | - | 35,333,300 |
| 51001001 | Ministry for Local Government Affairs | | | - | 12,000,000 | | | | | - | 3,000,000 | - | 15,000,000 |
| 52001001 | Ministry of Water Resources | - | 34,984,870 | 10,002,090 | 784,435,200 | - | 80,000,000 | | | - | 57,540,000 | 10,002,090 | 956,960,070 |
| 52102001 | Adamawa State Water Board | 23,441,510 | 512,500,000 | | 82,000,000 | | - | | | | 173,500,000 | 23,441,510 | 768,000,000 |
| 52103001 | Rural Water Supply & Environmental Sanitation Agency | | | 31,957,296 | 349,967,000 | - | 21,000,000 | | | 746,650 | 13,000,000 | 32,703,947 | 383,967,000 |
| 52104001 | Small Towns Water Supply Agency | - | - | - | 251,000,000 | | | | | - | 5,000,000 | - | 256,000,000 |
| 53001001 | Ministry of Housing and Urban Development | | | 269,741,216 | 2,813,754,782 | 27,500,000 | 975,000,000 | | | 24,419,948 | - | 321,661,164 | 3,788,754,782 |
| 53053001 | Adamawa State Urban Planning & Development Authority | - | - | 284,481,511 | 71,770,879 | - | 16,000,000 | | | | | 284,481,511 | 87,770,879 |
| 54002001 | Ministry of Rural Infrastructure & Community Development | | | 691,109,462 | 1,544,015,173 | - | 6,510,000 | | | - | 10,000,000 | 691,109,462 | 1,560,525,173 |
| 54002002 | Rural Access Mobility Programme (RAMP) | | | - | 256,731,000 | - | 45,000,000 | | | | | - | 301,731,000 |
| 55001001 | Local Government Staff Pension Board | | | | | - | 159,081,240 | | | | | - | 159,081,240 |
| 60001001 | Ministry of Lands and Survey | - | - | - | 226,000,000 | - | 10,000,000 | | | - | 379,856,875 | - | 615,856,875 |
| 60002001 | Office of the Surveyor General | - | - | 10,000,000 | 153,960,000 | | | | | - | 15,000,000 | 10,000,000 | 168,960,000 |
| 64001001 | Local Government Service Commission | | | | | | | | | - | 17,000,000 | - | 17,000,000 |
| 65001001 | Ministry of Livestock & Animal Production | 18,350,000 | 55,000,000 | - | 20,000,000 | 25,019,318 | 50,000,000 | | | - | 23,000,000 | 43,369,318 | 148,000,000 |
| 66001001 | Ministry of Trade and Cooperative | - | - | - | 26,708,900 | - | 9,000,000 | | | - | 26,000,000 | - | 61,708,900 |
| 68001001 | Ministry of Social Development | | | - | 60,407,457 | - | 22,055,959 | | | - | 1,200,000 | - | 83,663,416 |
| 69001001 | Ministry of Integration and Border Region Development | - | 30,500,000 | - | 32,000,000 | - | 7,980,000 | | | - | - | - | 70,480,000 |
| 70001001 | Ministry of Chieftaincy Affairs | | | - | 60,000,000 | - | 120,000,000 | | | | | - | 180,000,000 |
| 71008001 | Adamawa State Emergency Management Agency | | | - | - | | | | | 60,601,000 | 154,184,000 | 60,601,000 | 154,184,000 |
| Total Capital Expenditure by Economic | | 1,499,293,339 | 6,236,098,743 | 13,194,898,182 | 37,910,277,314 | 564,956,666 | 7,602,483,261 | - | 21,981,399 | 5,193,718,114 | 8,593,368,283 | 20,452,866,301 | 60,364,209,000 |