

REPORT



**OF THE
ACCOUNTANT – GENERAL
ADAMAWA STATE
WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2014**

TABLE OF CONTENTS

Profile.....	3 - 18
Statement of Accounting Policies.....	19
Financial Highlights.....	20 - 23
Responsibility for Financial Statement.....	24
Opinion of Auditor General.....	25
Cash Flow Statement.....	26
Statement of Assets and Liabilities.....	27
Statement of Consolidated Revenue Fund.....	28
Statement of Capital Development Fund.....	29
Notes to Cash Flow Statement.....	30 - 34
Notes to Statement of Assets and Liabilities.....	35 - 39
Notes to Statement of Consolidated Revenue Fund.....	40 - 48
Notes to Statement of Capital Development Fund.....	49 - 70
Schedule of Recurrent Revenue.....	71 - 89
Schedule of Personnel and Overhead Costs.....	90 - 116
Schedule of Subvention to Parastatals and Boards.....	117 - 123
Schedule of Consolidated Revenue Fund Charges.....	124 - 125
Schedule of Capital Receipts.....	126
Schedule of Capital Expenditure.....	127 - 158
Capital Expenditure by Millenium Development Goals and Targets.....	159 - 177
Capital Expenditure by Programme (Sector/Sub-Sector/Program and Projects).....	178 - 197
Capital Expenditure by Project Location and Senatorial Zones.....	198 - 218
Capital Expenditure by Economic (Fixed Assets).....	219 - 234
Total Expenditure by Function.....	235 - 236

PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
SEN. MOHAMMED UMAR JIBRILLA
GOVERNMENT HOUSE, YOLA

DEPUTY GOVERNOR:

HIS EXCELLENCY
ENGR. MARTIN BABALE

SECRETARY TO THE STATE GOVERNMENT:

ENGR. UMAR BUBA BINDIR, Ph.D.

HEAD OF SERVICE:

BARR. MUSA KAIBO

COMMISSIONER FOR FINANCE:

MAHMOOD SALI YUNUSA
MINISTRY OF FINANCE, YOLA

PERMANENT SECRETARY:

MS. JANET B. ERIC
MINISTRY OF FINANCE, YOLA

ACCOUNTANT – GENERAL:

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

COMPUTER CONSULTANTS:

MOLD COMPUTERS & COMMUNICATIONS LTD
(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE)
No. 5B, Kukawa Avenue, Kaduna - Nigeria.
Mobile Phone: 08033278803, 08034912489, 08028433755, Email: mold@skannet.com; mold_computers@yahoo.com



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



NEWLY COMPLETED DUAL CARRIAGE ROAD AT FARO BOTTLING COMPANY



**HIS EXCELLENCY
ENGR. MARTIN BABALE
DEPUTY GOVERNOR
ADAMAWA STATE**



ONGOING RENOVATION OF YOLA INTERNATIONAL HOTEL TO BOOST REVENUE BASE OF THE STATE



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



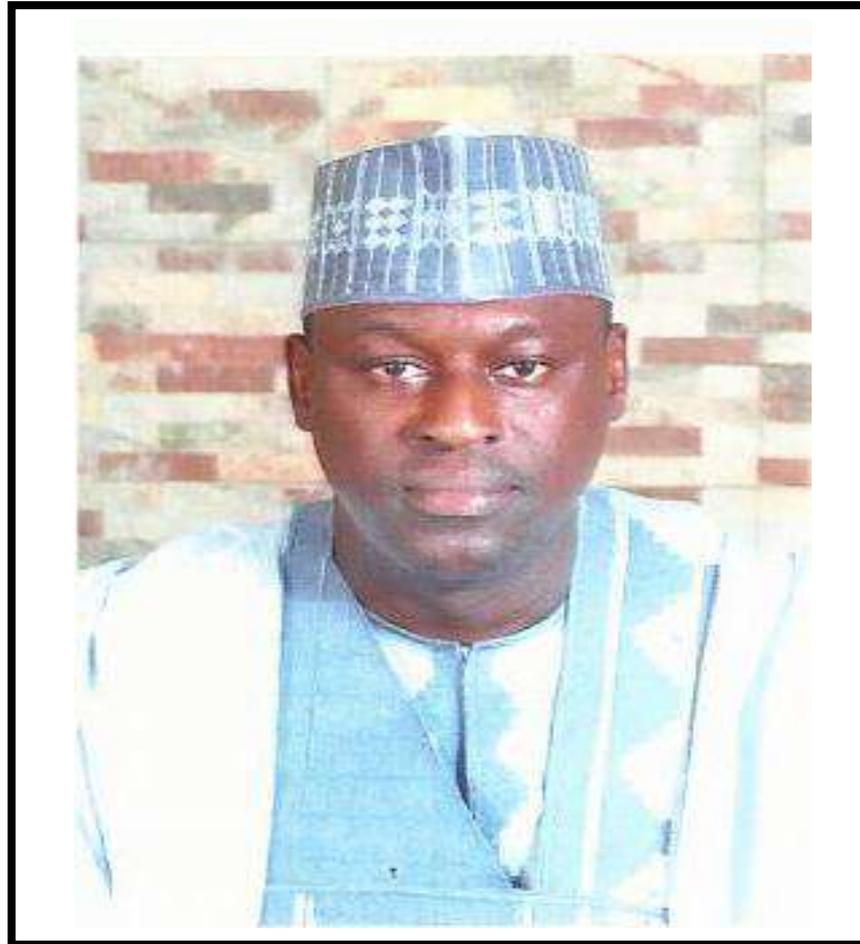
ONE OF THE NEWLY CONSTRUCTED ROAD AND DRAINAGE



**BARR. MUSA KAIBO
HEAD OF SERVICE
ADAMAWA STATE**



INSTALLATION OF STREET LIGHT TO PROVIDE LIGHTING AT NIGHT AND WADE OFF CRIME



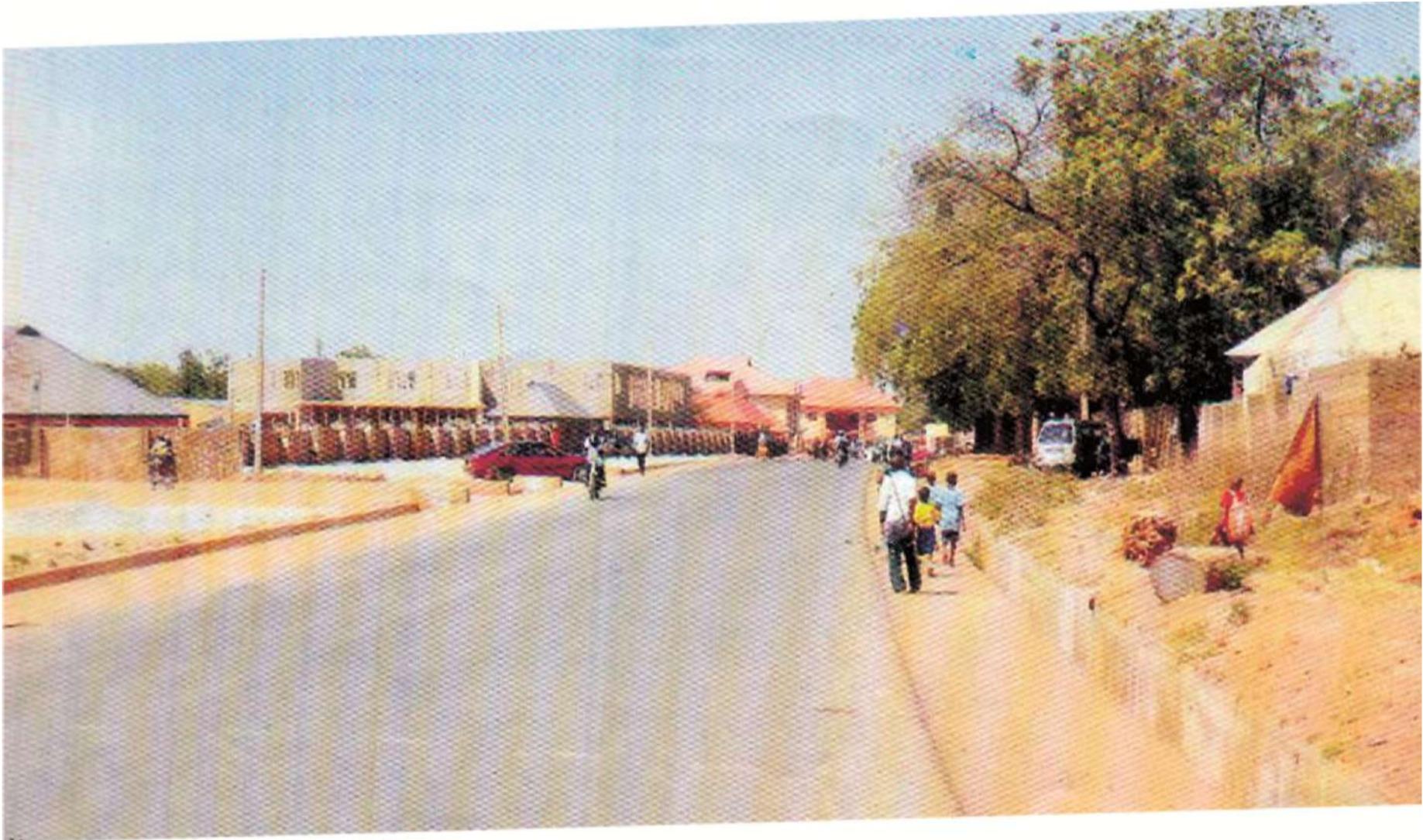
**MAHMOOD SALI YUNUSA
HON. COMMISSIONER FOR FINANCE
ADAMAWA STATE**



NEWLY CONSTRUCTED CLASS ROOMS AT GJSS LUGGERE



**MS. JANET B. ERIC
PERMANENT SECRETARY
MINISTRY OF FINANCE
ADAMAWA STATE**



NEWLY RE-CONSTRUCTED ALIYU MUSTAPHA ROAD



**AUGUSTINA M. WANDAMIHYA
ACCOUNTANT GENERAL
ADAMAWA STATE**



THE NEW OFFICE OF THE ACCOUNTANT GENERAL, YOLA

1.0 BUDGET SIZE AND PERFORMANCE ANALYSIS

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
RECEIPTS:								
Statutory Allocation	41,174,068,699.98	46,017,232,090.00	46,017,232,090.00	4,843,163,390.02-	89.48%+	50,618,955,299.00	55,680,850,829.00	45,399,453,313.79
Excess Crude	433,736,307.01	2,000,000,000.00	2,000,000,000.00	1,566,263,692.99-	21.69%+	2,200,000,000.00	2,420,000,000.00	2,880,517,445.06
Petroleum Subsidy	2,605,064,037.72	2,664,000,000.00	2,664,000,000.00	58,935,962.28-	97.79%+	2,930,400,000.00	3,223,440,000.00	2,880,158,791.93
Internally Generated Revenue	4,645,824,257.97	7,579,691,715.00	7,579,691,715.00	2,933,867,457.03-	61.29%+	8,419,644,090.00	9,261,770,499.00	4,482,158,314.83
Recurrent Grant								420,089,840.00
BTL Receipts - Payroll	1,732,772,186.34			1,732,772,186.34+				3,729,570,717.90
BTL Receipts - Contracts	644,967,475.43			644,967,475.43+				284,942,235.07
Transfer from CDF to CRF	14,275,385,914.47			14,275,385,914.47+				1,878,114,293.10
Sub-Total	65,511,818,878.92	58,260,923,805.00	58,260,923,805.00	7,250,895,073.92+	112.45%+	64,168,999,389.00	70,586,061,328.00	61,955,004,951.68
VAT	8,158,633,491.65	7,988,709,360.00	7,988,709,360.00	169,924,131.65+	102.13%+	8,787,580,296.00	9,666,338,326.00	8,154,981,535.64
Capital Receipts	19,818,763,500.00	32,111,290,640.00	32,111,290,640.00	12,292,527,140.00-	61.72%+	34,512,689,960.00	37,922,720,961.00	10,284,594,705.21
Total Receipts	93,489,215,870.57	98,360,923,805.00	98,360,923,805.00	4,871,707,934.43-	95.05%+	107,469,269,645.00	118,175,120,615.00	80,394,581,192.53
Less:								
Recurrent Expenditure:								
Personnel Costs	20,074,099,345.13	23,061,575,725.00	20,079,545,820.00	5,446,474.87+	99.97%+	24,812,495,648.00	27,293,745,213.00	22,027,657,643.93
Pension and Gratuities	3,268,486,551.22	2,766,153,710.00	3,268,486,710.00	158.78+	100.00%+	3,866,522,000.00	4,253,174,200.00	3,497,660,622.57
Statutory Office Holders' Salary	1,451,456,067.10	1,159,554,400.00	1,451,460,549.00	4,481.90+	100.00%+	1,444,748,910.00	1,589,223,801.00	2,589,366,240.87
Public Debt Charges	19,640,721,006.05	2,290,000,000.00	19,640,721,805.00	798.95+	100.00%+	2,476,008,000.00	2,683,608,800.00	10,399,355,019.68
Transfer from CRF to CDF		431,624,925.00	431,624,925.00	431,624,925.00+		545,275,453.00	639,965,004.00	
Overhead Costs	19,543,781,211.19	28,552,015,045.00	19,551,163,345.00	7,382,133.81+	99.96%+	31,023,949,378.00	34,126,344,310.00	22,202,295,333.48
BTL Payments - Payroll	888,307,222.80			888,307,222.80-				953,727,856.08
BTL Payments - Contracts	644,967,475.43			644,967,475.43-				284,942,235.07
Sub-Total: Recurrent Expenditure	65,511,818,878.92	58,260,923,805.00	64,423,003,154.00	1,088,815,724.92-	101.69%+	64,168,999,389.00	70,586,061,328.00	61,955,004,951.68
Capital Expenditure								
Economic Sector	7,908,796,358.60	16,137,459,188.00	14,820,314,139.00	6,911,517,780.40+	53.36%+	19,187,130,563.00	17,886,550,311.00	6,391,665,238.31
Social Sector	3,246,300,622.98	15,054,357,029.00	10,209,357,029.00	6,963,056,406.02+	31.80%+	12,639,751,728.00	16,681,396,414.00	8,727,657,316.43
Regional Sector	1,296,834,250.40	2,433,677,169.00	2,433,742,869.00	1,136,908,618.60+	53.29%+	5,760,145,096.00	6,383,620,989.00	262,795,800.00
Administration Sector	2,192,586,157.38	6,474,506,614.00	6,474,506,614.00	4,281,920,456.62+	33.86%+	5,713,242,869.00	6,637,491,573.00	1,064,538,506.41
Sub-Total: Capital Expenditure	14,644,517,389.36	40,100,000,000.00	33,937,920,651.00	19,293,403,261.64+	43.15%+	43,300,270,256.00	47,589,059,287.00	16,446,656,861.15
Transfer from CDF to CRF	14,275,385,914.47			14,275,385,914.47-				1,878,114,293.10
Budget Size - Total Expenditure	94,431,722,182.75	98,360,923,805.00	98,360,923,805.00	3,929,201,622.25+	96.01%+	107,469,269,645.00	118,175,120,615.00	80,279,776,105.93
Budget Surplus/(Deficits)	942,506,312.18			942,506,312.18-				114,805,086.60
Opening Cash Balance	1,456,021,735.82			1,456,021,735.82-				1,341,216,649.22
Closing Balance	513,515,423.64			513,515,423.64+				1,456,021,735.82
REPRESENTED BY:								
Central Accounts Bank Balances	513,515,423.64			513,515,423.64-				1,456,021,735.82

2.0 STATEMENT OF ACCOUNTING POLICIES

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

2.1 BASIS OF PREPARATION

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

2.2 ASSETS AND LIABILITIES

Assets and Liabilities are stated at their net values.

2.3 CASH AND CASH EQUIVALENTS

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

2.4 INVESTMENTS

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

2.5 CONSOLIDATED REVENUE FUND

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

2.6 CAPITAL DEVELOPMENT FUND

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

2.7 STATUTORY ALLOCATION

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

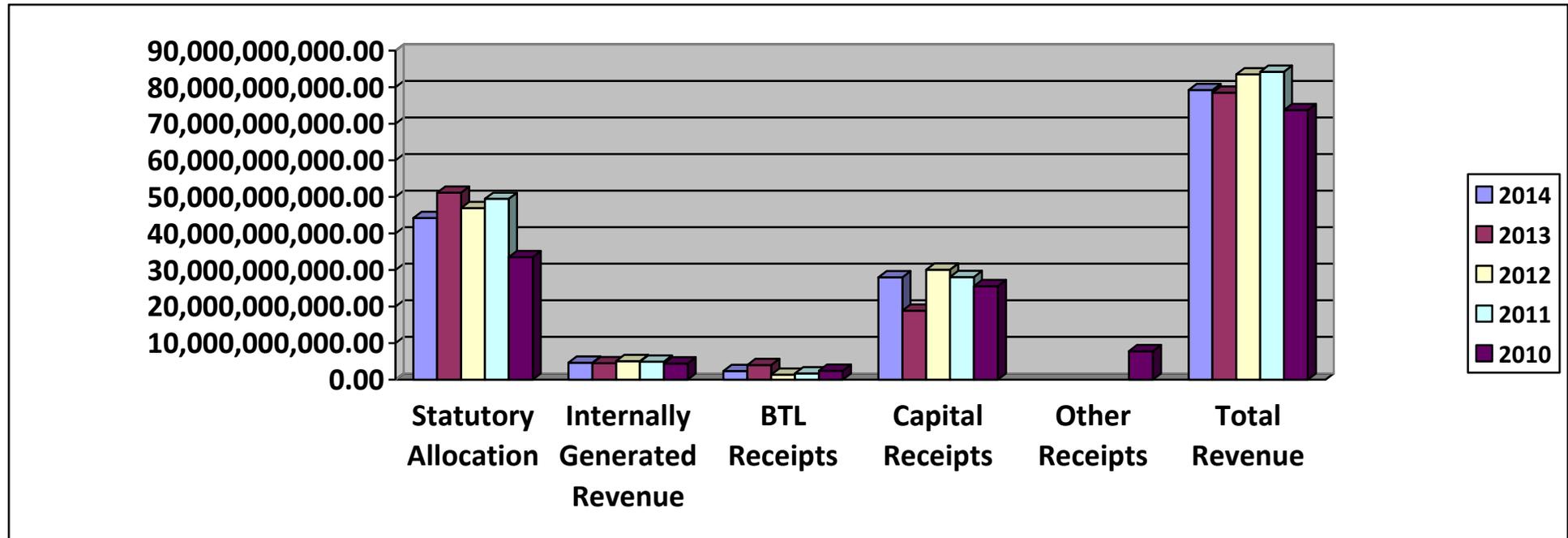
2.8 RECURRENT REVENUE AND EXPENDITURE

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

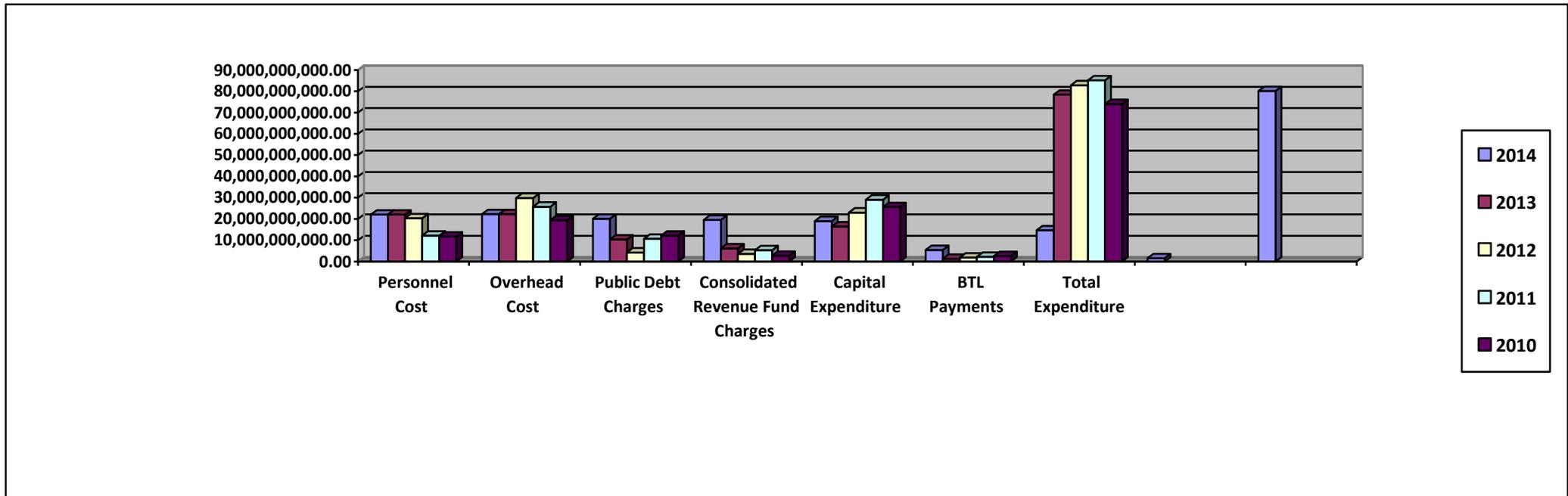
3.0 **FINANCIAL HIGHLIGHTS****FIVE YEARS FINANCIAL SUMMARY**

REVENUE	2014	2013	2012	2011	2010
Statutory Allocation	44,212,869,044.71	51,160,129,550.78	46,942,959,778.07	49,468,124,686.02	33,475,294,206.42
Internally Generated Revenue (IGR)	4,645,824,257.97	4,482,158,314.83	5,099,594,516.81	4,916,830,839.26	4,458,673,408.48
BTL Receipts	2,377,739,661.77	4,014,512,952.97	1,378,678,595.39	1,732,265,287.23	2,432,062,978.65
Capital Receipts	27,977,396,991.65	18,859,666,080.85	30,047,071,284.94	28,083,002,012.59	25,584,483,076.61
Other Receipts					7782453301
Total Revenue	79,213,831,970.10	78,516,468,912.43	83,468,304,175.21	84,200,222,825.10	73,732,966,971.22
EXPENDITURES					
Personnel Cost	20,074,099,345.13	22,027,657,643.93	20,257,287,056.27	12,135,887,969.55	11,677,667,582.83
Overhead Cost	19,543,783,225.19	22,202,297,346.75	29,841,367,442.44	25,722,434,566.81	19,344,164,054.13
Public Debt Charges	18,976,203,943.86	10,333,766,549.68	4,234,223,538.57	10,703,104,069.82	12,161,055,758.07
Consolidated Revenue Fund Charges	5,384,459,680.51	6,152,615,333.44	3,601,225,994.45	5,312,468,195.01	2,682,902,050.31
Capital Expenditure	14,644,517,389.36	16,446,656,861.15	22,984,090,443.99	29,036,687,855.78	25,565,535,535.48
BTL Payments	1,533,274,698.23	1,238,670,091.15	1,902,380,655.98	2,245,448,628.80	2,587,545,059.68
Total Expenditures	80,156,338,282.28	78,401,663,826.10	82,820,575,131.70	85,156,031,285.77	74,018,870,040.50
CASH BALANCES					
Net Cash Balances	(942,506,312.18)	114,805,086.33	647,729,043.51	(955,808,460.67)	(285,903,069.28)
Opening Cash Balance	1,456,021,735.82	1,341,216,649.49	693,487,605.98	1,649,296,066.65	1,935,199,135.93
Closing Cash Balance	513,515,423.64	1,456,021,735.82	1,341,216,649.49	693,487,605.98	1,649,296,066.65

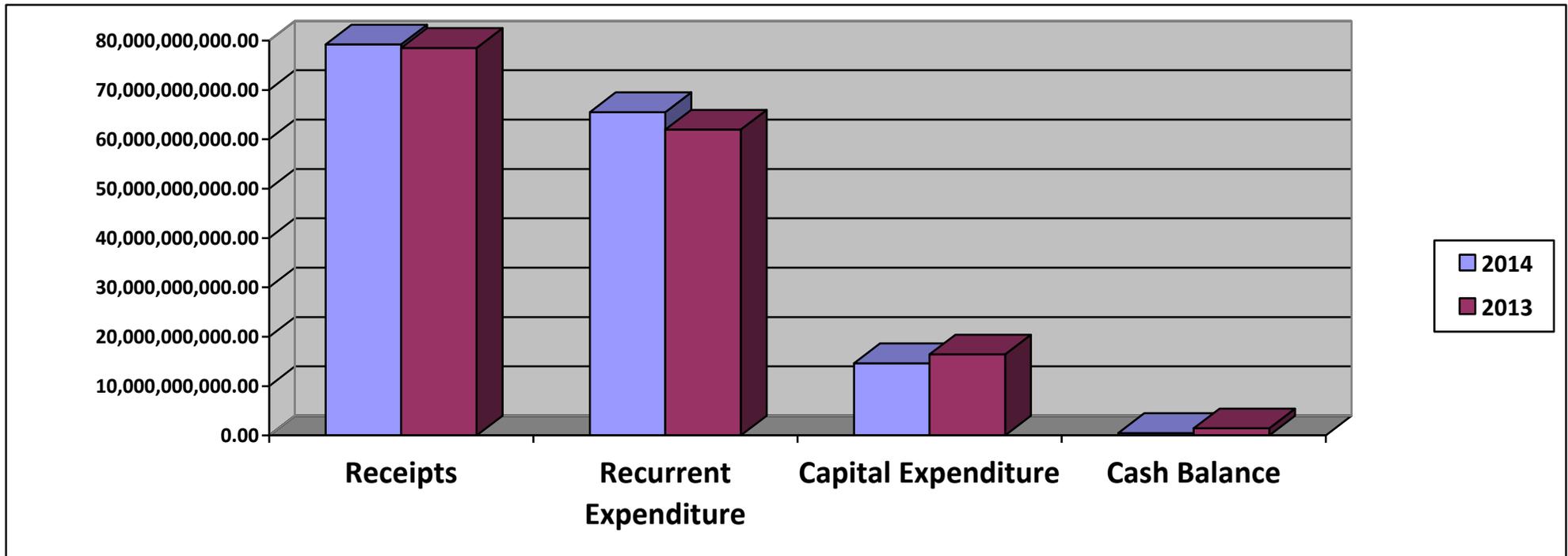
ACTUAL REVENUE FOR 5 YEARS



ACTUAL EXPENDITURE FOR 5 YEARS



ACTUAL RECEIPTS AND PAYMENTS 2014 AND 2013



4.0 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, 2014 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



ADAMAWA STATE GOVERNMENT OF NIGERIA

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

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 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 Audit Law, I have examined the Accounts and financial Statement of Adamawa State government of Nigeria for the year ended 31st December, 2014.

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, 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, 2014 and the state of affairs of Adamawa state Government as at 31st December, 2014. The financial statements are hereby certified.

Office of the State Auditor General,
Yola

Alh. Ibrahim I. Gurin (FCSA (USA), FCNA)
Auditor-General,
Adamawa State.

e-mail: stateauditqrts@gmail.com adamawastateaudit@yahoo.com

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STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	Actual 2014	Actual 2013
		₦	₦
Cash Flow from Operations			
Receipts:			
Statutory Allocation		44,212,869,044.71	51,160,129,550.78
VAT		8,158,633,491.65	8,154,981,535.64
Internally Generated Revenue	2	4,645,824,257.97	4,468,793,314.83
Grants and Subventions	3		4,326,637,518.31
Other Receipts	4	2,377,739,661.77	4,484,129,736.65
Total Receipts		59,395,066,456.10	72,594,671,656.21
Payments:			
Personnel Emoluments:	5	20,074,099,345.13	22,027,657,643.93
Overhead Costs:			
Educational Services		880,072,806.71	1,236,639,362.91
Health Services		462,463,443.33	364,357,292.78
Transport Services		41,865,765.50	71,578,043.00
Agricultural Services		72,004,968.86	138,979,344.00
Consolidated Rev Fund Charges	6	5,384,459,680.51	6,408,060,103.25
Others of General Nature	7	18,087,374,226.79	20,390,741,290.79
BTL Payments		1,533,274,698.23	1,238,670,091.15
Sub-Total: Overhead Costs		26,461,515,589.93	29,849,025,527.88
Total Payments		46,535,614,935.06	51,876,683,171.81
Net Cash Flow from Operations		12,859,451,521.04	20,717,988,484.40
Cash Flows Investments:			
Purchase/Construction of Asset	8	14,644,517,389.36	16,446,656,861.15
Purchase of Financial Market Instruments			
Net Cash Flow from Investments		14,644,517,389.36	16,446,656,861.15
Cash Flows from Financing			
Proceeds of Borrowings	9	19,818,763,500.00	5,908,430,243.22
Dividends			13,365,000.00
Repayment of Loans	10	18,976,203,943.86	10,078,321,779.87
Net Cash Flow From Financing		842,559,556.14	4,156,526,536.65
Net Increase/(Decrease) in Cash		942,506,312.18	114,805,086.60
Opening Cash Balance		1,456,021,735.82	1,341,216,649.22
Closing Cash Balance	11	513,515,423.64	1,456,021,735.82

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2014	Actual 2013
Assets:		₦	₦
Liquid Assets:			
Treasuries and Banks	12	513,515,423.64	1,456,021,735.82
Sub - Total		513,515,423.64	1,456,021,735.82
Other Assets:			
Sub-Total: Other Assets		852,955,961.76	852,955,961.76
Liquid Assets + Other Asset		1,366,471,385.40	2,308,977,697.58
Public Funds			
Capital Development Fund	18	513,515,423.64	1,456,021,735.82
Sub-Total		513,515,423.64	1,456,021,735.82
Liabilities			
Internal Loans	19	9,687,488,352.66	8,728,821,998.31
External Loans	20	46,775,205.57	37,930,676.16
Sub Total : Liabilities		9,734,263,558.23	8,766,752,674.47
Liability Over Assets	21	8,881,307,596.47	7,913,796,712.71
Other Public Funds		852,955,961.76	852,955,961.76
Total Public Funds		1,366,471,385.40	2,308,977,697.58

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
Add: Revenue		₦	₦	₦	₦		₦	₦	₦
Statutory Allocation	22	44,212,869,044.71	50,681,232,090.00	50,681,232,090.00	6,468,363,045.29-	87.24%+	55,749,355,299.00	61,324,290,829.00	51,160,129,550.78
Taxes	23	3,540,306,103.24	2,762,869,815.00	2,762,869,815.00	777,436,288.24+	128.14%+	3,121,140,000.00	3,433,254,000.00	3,072,252,455.71
Fine and Fees	24	75,619,797.93	222,906,300.00	222,906,300.00	147,286,502.07-	33.92%+	246,296,930.00	270,926,623.00	187,078,067.33
Licences	25	46,013,202.35	38,592,000.00	38,592,000.00	7,421,202.35+	119.23%+	42,451,200.00	46,696,320.00	32,042,399.84
Earnings and Sales	26	884,428,550.41	4,319,919,600.00	4,319,919,600.00	3,435,491,049.59-	20.47%+	4,912,896,560.00	5,404,348,216.00	948,423,999.28
Rent on Gov't Property	27	2,979,000.00	5,724,000.00	5,724,000.00	2,745,000.00-	52.04%+	2,996,400.00	3,296,040.00	4,964,100.00
Interest and Dividends	28	65,674,560.76	215,850,000.00	215,850,000.00	150,175,439.24-	30.43%+	78,650,000.00	86,515,000.00	224,602,524.75
Miscellaneous Revenue	31	30,803,043.28	13,830,000.00	13,830,000.00	16,973,043.28+	222.73%+	15,213,000.00	16,734,300.00	12,794,767.92
Recurrent Grants	32								420,089,840.00
BTL Receipts	33	2,377,739,661.77			2,377,739,661.77+				4,014,512,952.97
Total Revenue		51,236,432,964.45	58,260,923,805.00	58,260,923,805.00	7,024,490,840.55-	87.94%+	64,168,999,389.00	70,586,061,328.00	60,076,890,658.58
Total Funds Available		51,236,432,964.45	58,260,923,805.00	58,260,923,805.00	7,024,490,840.55-	87.94%+	64,168,999,389.00	70,586,061,328.00	60,076,890,658.58
Less: Expenditure:									
Personnel Costs	35	20,074,099,345.13	23,061,575,725.00	20,079,545,820.00	5,446,474.87+	99.97%+	24,812,495,648.00	27,293,745,213.00	22,027,657,643.93
Pension and Gratuities	36	3,268,486,551.22	2,766,153,710.00	3,268,486,710.00	158.78+	100.00%+	3,866,522,000.00	4,253,174,200.00	3,497,660,622.57
Overhead Costs	37	19,543,781,211.19	28,552,015,045.00	19,551,163,345.00	7,382,133.81+	99.96%+	31,023,949,378.00	34,126,344,310.00	22,202,295,333.48
Public Debt Charges	39	19,640,721,006.05	2,290,000,000.00	19,640,721,805.00	798.95+	100.00%+	2,476,008,000.00	2,683,608,800.00	10,399,355,019.68
Statutory Office Holders' Salaries	40	1,451,456,067.10	1,159,554,400.00	1,451,460,549.00	4,481.90+	100.00%+	1,444,748,910.00	1,589,223,801.00	2,589,366,240.87
BTL Payment	41	1,533,274,698.23			1,533,274,698.23-				1,238,670,091.15
Sub-Total : Personnel and Overheads		65,511,818,878.92	57,829,298,880.00	63,991,378,229.00	1,520,440,649.92-	102.38%+	63,623,723,936.00	69,946,096,324.00	61,955,004,951.68
Total Funds Before Appropriation/Transfers		14,275,385,914.47	431,624,925.00	5,730,454,424.00	8,544,931,490.47-	249.11%+	545,275,453.00	639,965,004.00	1,878,114,293.10
Appropriation and Transfers									
Transfer to CDF			431,624,925.00	431,624,925.00	431,624,925.00+		545,275,453.00	639,965,004.00	
Transfer from CDF		14,275,385,914.47			14,275,385,914.47+				1,878,114,293.10
Sub-Total: Appropriation and Transfers		14,275,385,914.47	431,624,925.00	431,624,925.00	14,707,010,839.47+	3,307.36%-	545,275,453.00	639,965,004.00	1,878,114,293.10
Total Recurrent Expenditure		51,236,432,964.45	58,260,923,805.00	64,423,003,154.00	13,186,570,189.55+	79.53%+	64,168,999,389.00	70,586,061,328.00	60,076,890,658.58
Closing Fund Balance				6,162,079,349.00	6,162,079,349.00+				

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
		₦	₦	₦	₦		₦	₦	₦
Opening Balance		1,456,021,735.82	1,456,021,736.00	1,456,021,736.00	0.18-	100.00%+	513,515,424.00	2,116,570,953.00	1,341,216,649.22
Add : Capital Receipts									
Value Added Tax		8,158,633,491.65	7,988,709,360.00	7,988,709,360.00	169,924,131.65+	102.13%+	8,787,580,296.00	9,666,338,326.00	8,154,981,535.64
Transfer from CRF to CDF			431,624,925.00	431,624,925.00	431,624,925.00-		545,275,453.00	639,965,004.00	
Internal Loans	44	19,818,763,500.00	15,857,470,709.00	15,857,470,709.00	3,961,292,791.00+	124.98%+	16,500,000,000.00	18,150,000,000.00	5,803,334,604.02
External Loans	45		8,013,695,006.00	8,013,695,006.00	8,013,695,006.00-		8,878,064,507.00	9,696,570,957.00	105,095,639.20
Grants/Miscellaneous	46		7,808,500,000.00	7,808,500,000.00	7,808,500,000.00-		8,589,350,000.00	9,436,185,000.00	4,376,164,461.99
Total Capital Receipts		27,977,396,991.65	40,100,000,000.00	40,100,000,000.00	12,122,603,008.35-	69.77%+	43,300,270,256.00	47,589,059,287.00	18,439,576,240.85
Transfer from CDF to CRF		14,275,385,914.47			14,275,385,914.47-				1,878,114,293.10
Total Capital Funds Available		15,158,032,813.00	41,556,021,736.00	41,556,021,736.00	26,397,988,923.00-	36.48%+	43,813,785,680.00	49,705,630,240.00	17,902,678,596.97
Less: Capital Expenditure									
Economic Sector									
Agriculture	47	285,889,016.34	1,027,951,000.00	1,131,755,300.00	845,866,283.66+	25.26%+	2,612,128,021.00	5,696,327,512.00	888,202,674.00
Livestock	48	25,950,000.00	181,850,000.00	181,850,000.00	155,900,000.00+	14.27%+	518,128,687.00	569,941,005.00	
Forestry	49		82,000,000.00	82,000,000.00	82,000,000.00+		177,000,000.00	265,000,000.00	16,166,340.00
Fisheries	50		17,500,000.00	17,500,000.00	17,500,000.00+		47,500,000.00	46,500,000.00	
Manufacturing	51	138,505,000.00	651,800,000.00	651,800,000.00	513,295,000.00+	21.25%+	1,985,741,014.00	3,303,733,304.00	560,250,000.00
Power (Electricity)	52	306,849,921.45	638,000,000.00	638,000,000.00	331,150,078.55+	48.10%+	1,991,348,840.00	4,041,509,858.00	219,234,465.67
Commerce and Finance	53		20,000,000.00	20,000,000.00	20,000,000.00+		66,550,000.00		
Transport	54	7,151,602,420.81	13,518,358,188.00	12,097,408,839.00	4,945,806,418.19+	59.12%+	11,788,734,001.00	3,963,538,632.00	4,707,811,758.64
Total Cap Exp - Economic		7,908,796,358.60	16,137,459,188.00	14,820,314,139.00	6,911,517,780.40+	53.36%+	19,187,130,563.00	17,886,550,311.00	6,391,665,238.31
Social Service Sector:									
Education	55	1,857,081,678.15	10,659,895,120.00	5,814,895,120.00	3,957,813,441.85+	31.94%+	6,095,056,402.00	8,682,626,969.00	3,607,167,494.36
Health	56	972,250,365.93	2,952,241,909.00	2,952,241,909.00	1,979,991,543.07+	32.93%+	4,385,078,000.00	4,003,321,464.00	4,808,104,697.07
Information	57	70,349,232.92	404,350,000.00	404,350,000.00	334,000,767.08+	17.40%+	913,386,326.00	2,108,980,558.00	
Social Development Youth & Sport	58	346,619,345.98	1,037,870,000.00	1,037,870,000.00	691,250,654.02+	33.40%+	1,246,231,000.00	1,886,467,423.00	312,385,125.00
Total - Capital Expenditure - Social Sector		3,246,300,622.98	15,054,357,029.00	10,209,357,029.00	6,963,056,406.02+	31.80%+	12,639,751,728.00	16,681,396,414.00	8,727,657,316.43
Regional Sector:									
Water Supply	59	298,240,151.80	1,048,556,920.00	659,082,620.00	360,842,468.20+	45.25%+	1,824,111,920.00	2,050,864,460.00	100,233,800.00
Environment Sewage/Drainage	60	232,491,574.25	12,650,249.00	232,508,849.00	17,274.75+	99.99%+	12,650,249.00	13,918,273.00	
Housing	61	766,102,524.35	523,960,000.00	913,500,000.00	147,397,475.65+	83.86%+	1,271,960,000.00	1,818,356,000.00	
Urban Development	62		75,000,000.00	75,000,000.00	75,000,000.00+		630,000,000.00	380,000,000.00	
Community Development	63		773,510,000.00	553,651,400.00	553,651,400.00+		2,021,422,927.00	2,120,482,256.00	162,562,000.00
Total Capital Exp - Regional Development		1,296,834,250.40	2,433,677,169.00	2,433,742,869.00	1,136,908,618.60+	53.29%+	5,760,145,096.00	6,383,620,989.00	262,795,800.00
Administration Sector:									
Administration	64	2,192,586,157.38	6,474,506,614.00	6,474,506,614.00	4,281,920,456.62+	33.86%+	5,713,242,869.00	6,637,491,573.00	1,064,538,506.41
Total Capital Expenditure Administration		2,192,586,157.38	6,474,506,614.00	6,474,506,614.00	4,281,920,456.62+	33.86%+	5,713,242,869.00	6,637,491,573.00	1,064,538,506.41
Total Capital Expenditure		14,644,517,389.36	40,100,000,000.00	33,937,920,651.00	19,293,403,261.64+	43.15%+	43,300,270,256.00	47,589,059,287.00	16,446,656,861.15
Closing Balance		513,515,423.64	1,456,021,736.00	7,618,101,085.00	7,104,585,661.36-	6.74%+	513,515,424.00	2,116,570,953.00	1,456,021,735.82

NOTES TO CASH FLOW STATEMENT

	Actual	Actual
	2014	2013
	₦	₦
Note 2 - Internally Generated Revenue		
Taxes	3,540,306,103.24	3,072,252,455.71
Fine and Fees	75,619,797.93	187,078,067.33
Licenses	46,013,202.35	32,042,399.84
Earnings and Sales	884,428,550.41	948,423,999.28
Rent on Government Property	2,979,000.00	4,964,100.00
Interest	65,674,560.76	211,237,524.75
Miscellaneous	30,803,043.28	12,794,767.92
Total	4,645,824,257.97	4,468,793,314.83
Note 3 - Grants and Subvention		
Capital Grants		3,906,547,678.31
Recurent Grants		420,089,840.00
Total		4,326,637,518.31
Note 4 - Other Receipts		
BTL Receipts	2,377,739,661.77	4,014,512,952.97
Miscellaneous Capital Receipts		469,616,783.68
Total	2,377,739,661.77	4,484,129,736.65
Note 5 - Personnel Costs		
Government House	58,674,554.56	79,183,763.94
Security and Special Duties	65,078,370.53	81,686,680.97
Cabinet Affairs Office	4,487,865.73	8,508,776.74
Energy Department	77,991.96	
Deputy Governor's Office	10,012,195.15	11,204,619.61
House of Assembly (Legislature)	209,378,668.35	177,434,444.69
House of Assembly Commission	17,344,651.95	12,040,077.05
Secretary to the State Government	35,243,314.45	41,456,456.58
Head of Civil Service	191,412,742.50	185,633,223.88
Establishment & Training Department	32,644,443.09	40,162,428.28
Ministry of Labour and Production	9,653,440.00	22,408,560.01
Ministry of Agriculture	982,136,759.29	1,192,103,224.70
Ministry of Livestock and Production	8,862,358.48	11,767,288.51
Ministry of Water Resources	619,984,519.13	693,167,599.46
Ministry of Commerce and Industry	174,316,243.65	198,892,096.17

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2014	2013
	₦	₦
Ministry of Transport		2,460,108.31
Ministry of Health	3,184,033,454.56	3,667,147,370.89
Ministry of Education	7,823,940,218.88	8,449,820,153.41
Ministry of Higher Education Science & Technology	1,215,631,279.17	1,315,383,843.71
Ministry of Finance	326,795,385.57	362,762,661.57
Budget Department	11,355,420.18	13,376,681.86
Office of The Accountant General	224,057,072.63	229,582,269.90
Office of the State Auditor General	67,289,557.14	83,575,119.45
Auditor General for Local Government	43,703,416.11	50,064,751.93
Ministry of Information	360,611,752.66	395,536,434.98
Ministry of Lands and Survey	178,346,337.74	189,878,246.51
Ministry of Works	179,526,369.55	213,910,747.28
Ministry of Housing & Urban Development	163,504,072.74	193,452,009.22
Ministry of Environment	330,212,488.69	351,464,870.47
Ministry of Mineral Resources	4,983,148.43	
Adamawa State Planning Commission	144,459,880.10	152,188,126.19
Ministry of Women Affairs & Social Development	92,990,341.28	105,021,281.45
Ministry of Youth and Sports	154,780,306.57	178,782,631.93
Ministry of Culture and Tourism	125,327,083.17	141,911,635.82
Ministry of Rural Infrastructure	83,593,358.28	113,187,349.88
Ministry of Local Government Affairs	65,838,443.14	74,538,939.67
Ministry of Chietaincy Affairs	15,000.00	
Civil Service Commission	29,700,264.61	40,031,417.62
Local Government Service Commission	13,548,499.99	14,180,541.33
Ministry of Justice	556,603,924.06	553,579,365.61
MDG Office		10,612,500.00
High Court of Justice	406,355,785.77	429,398,590.77
Area Court	1,161,676,957.31	1,234,064,182.58
Sharia Court	65,755,159.42	57,199,112.24
Customary Court of Appeal	12,024,973.65	50,000.00
Judicial Service Commission	46,416,894.75	34,943,040.16
Adamawa State Independent Electoral Commission	34,768,064.83	33,597,712.88
Ministry of Special Duties	9,865,668.89	14,000,903.00
Ministry of Intergrated & Boarder Regional Development	4,386,949.21	7,093,680.25
Total	19,541,405,647.90	21,468,445,521.46

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2014	2013
	₦	₦
Note 6 - Consolidated Revenue Fund Charges		
Pension and Gratuities	3,268,486,551.22	3,497,660,622.57
Statutory Office Holder's Salaries	1,451,456,067.10	2,589,366,240.87
VAT and Withholding Tax Remittance	76,300,392.92	
Cost of IGR Collection	458,872,827.08	65,588,470.00
Settlement of Liabilities (FG)		71,115,257.98
Contribution to Local Government Staff Pension Board	97,500,000.00	90,000,000.00
FAAC Deduction of 1% to Fund Police Reform Programme		94,329,511.83
Deduction at Source - Oil Theft	31,843,842.19	
Total	5,384,459,680.51	6,408,060,103.25
Note 7 - Others of General Nature		
Government House	3,663,223,192.07	3,904,058,818.09
Internal Affairs & Special Services	4,543,639,319.27	4,557,011,914.80
Cabinet Affairs Office	14,995,000.00	13,730,000.00
Energy Department	4,746,500.00	17,662,100.00
Gongola Basin Enery Development		8,232,764.03
Deputy Governor's Office	102,032,152.00	330,653,559.48
House of Assembly (Legislature)	1,448,839,373.16	1,432,944,561.75
House of Assembly Service Commssion	17,661,647.30	2,207,542.65
Secretary to the State Government	2,833,080,239.70	6,428,568,462.81
Office of the Head of Civil Service	154,485,000.14	70,042,705.00
Establishment & Training	88,343,015.24	95,861,470.13
Adamawa State Pension Board	1,768.15	
Ministry of Commerce and Industry	26,374,772.33	82,173,580.00
Ministry of Finance	1,100,711,104.99	364,812,436.50
Budget Department	116,799,366.52	163,857,012.83
Office of the Accountant General	2,048,354,247.01	1,264,301,461.46
Ministry of Information & Culture	251,032,007.53	193,895,250.00
Ministry of Justice	35,296,160.00	60,582,618.00
Ministry of Lands and Survey	17,366,370.00	16,491,777.00
Ministry of Environment	17,652,872.00	21,907,126.00
Adamawa State Planning Commission	17,045,338.00	6,240,038.00
MDG's Office	508,364,623.33	199,363,546.56
Ministry of Women Affairs & Social Development	34,348,223.89	50,254,030.64
Ministry of Youth & Sports	57,061,219.23	63,841,375.00

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2014	2013
	₦	₦
Ministry of Infrastructure & Community Developments	11,258,683.65	20,255,040.84
Ministry for Local Government Affairs	7,305,194.00	5,841,016.00
Office of the State Auditor General	17,686,804.97	38,223,976.00
Auditor General for Local Government	4,049,232.91	1,861,281.00
Civil Service Commission	13,934,329.58	16,550,800.00
Local Government Service Commission	2,139,248.00	2,615,553.33
High Court of Justice	316,362,332.83	274,891,980.99
Area Court	32,787,645.25	39,561,004.00
Sharia Court of Appeal	100,864,700.00	93,667,287.25
Customary Court of Appeal	105,717,262.00	109,620,630.00
Judicial Service Commission	56,977,371.90	48,000,980.00
Adamawa State Independent Electoral Commission	5,620,345.97	34,549,655.00
Ministry for Special Duties	37,089,474.58	15,173,640.00
Ministry of Housing & Urban Development	27,018,126.23	25,553,210.00
Ministry of Water Resources	127,727,571.43	176,136,729.49
Ministry of Intergrated & Boarder Regional Development	24,162,449.34	19,737,058.87
Ministry of Livestock & Production	8,862,358.48	11,767,288.51
Ministry of Culture & Tourism	23,058,319.87	21,977,899.00
Ministry of Chieftancy Affairs	10,108,804.32	15,888,746.00
Ministry of Social Development and Integration	30,036,918.02	24,552,400.00
Ministry of Mineral Resources	9,210,000.00	15,921,800.77
Ministry of Trade and Coperatives	4,290,101.60	7,290,603.00
Ministry of Labour and Productivity	9,653,440.00	22,408,560.01
Ministry of Transport	13,596,926.00	28,251,217.00
Total Overheads - Others of General Nature	18,087,374,226.79	20,390,741,290.79
Note 8 - Purchase/Construction of Assets		
Economic Sector:		
Agriculture	285,889,016.34	888,202,674.00
Livestock	25,950,000.00	
Forestry		16,166,340.00
Manufacturing	138,505,000.00	560,250,000.00
Power	306,849,921.45	219,234,465.67
Transport	7,151,602,420.81	4,707,811,758.64
Sub-Total - Economic Sector	7,908,796,358.60	6,391,665,238.31

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2014	2013
	₦	₦
Social Sector:		
Education	1,857,081,678.15	3,607,167,494.36
Health	972,250,365.93	4,808,104,697.07
Information	70,349,232.92	
Social Development	346,619,345.98	312,385,125.00
Sub-Total - Social Sector	3,246,300,622.98	8,727,657,316.43
Regional Development Sector:		
Water Supply	298,240,151.80	100,233,800.00
Environment	232,491,574.25	
Housing	766,102,524.35	
Community Development		162,562,000.00
Sub-Total - Regional Development Sector	1,296,834,250.40	262,795,800.00
General Administration:		
Executive	2,176,595,031.67	683,793,655.75
Judiciary	15,991,125.71	56,025,895.08
Legislature		324,718,955.58
Sub-Total - General Administration	2,192,586,157.38	1,064,538,506.41
Grand Total	14,644,517,389.36	16,446,656,861.15
Note 9 - Proceeds of Loans/Borrowings		
Internal Loans	19,818,763,500.00	5,803,334,604.02
External Loans		105,095,639.20
Total	19,818,763,500.00	5,908,430,243.22
Note 10 - Repayment of Loans		
Internal Loans	18,860,097,145.65	10,002,053,830.12
External Loans	116,106,798.21	76,267,949.75
Total	18,976,203,943.86	10,078,321,779.87

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual	Actual
	2014	2013
	N	N
Note 12: Treasuries & Banks		
Zenith Bank - Commercial Agric. Credit Schem Account	3,568,125.00	3,568,125.00
ZIB-SRA- 6013912006	923,731,944.39	
ZIB - VAT - 601391222	9,870,844.82	
ZIB-148 - Capital Project 1	862,203.92	359,963.94
Oil Subsidy Reinvestment - Zenith Bank	113,897,628.20	390,420,815.92
Zenith Bank Post election Voilence	0.41	
Zenith Bank - Police Reform Programme	309,319.25	166,814,948.74
Government House - Zenith Bank	4,488,988.92	
Internal Affairs & Special Services - Zenith Bank Main Acct.		3,849,748.66
Zenith Bank - SSD (Security Account)	29,690,078.51	
Cabinet Affairs Office - Zenith	5,388.69	5,388.69
Energy - Zenith Bank	7,234.12	3,734.12
Gongola Basin Energy Development Company - Zenith Bank OH	4,359.07	
Gongola Basin Energy Development Company-Zenith Bank Project	21,772.43	30,339,814.36
Deputy Governor's Office - Zenith Bank	18,904.88	4,032,836.88
State House of Assembly - Zenith Bank	589,313.84	
HOA Service Commission : Zenith Bank	2,479.83	31,629.63
SSG - Zenith Bank	49,580.21	49,537,709.94
Head of Civil Services - Zenith Bank	5,078.86	3,669.00
Establishment & Training - Skye Bank Account		15,617.74
Establishment & Training - Zenith Bank	459,981.95	
State Pension Board - Zenith Bank	32,400,217.02	39,739,517.22
Ministry of Agriculture - Union Bank		4,275.40
Ministry of Agriculture - First Bank		11,870.42
Ministry of Agriculture Zenith Bank	87,383.73	9,382.93
Ministry of Agriculture Oceanic Bank		11,158.74
Ministry of Agriculture - Capital Project Account	5,633,545.43	
Ministry of Commerce: Zenith Bank YL.	832,970.43	2,670,071.51
Ministry of Health : Zenith Bank - Project	18,902.00	81,689.90
Ministry of Health : Zenith Overhead	13,674.57	91,032.62
Zenith Bank : Escrow A/C Ministry of Health	772,592.62	2,983,831.24
Ministry Of Health-Mayo-Belwa Project Account/Zenith Bank		90,985.18
Ministry of Education - Zenith Bank Capital Project	11,103,620.03	7,540,058.93
Ministry of Education - Stanbic Bank - IBTC	13,169.14	478,455.86
Ministry of Education - Escrow Account - Zenith	716,424.35	974,526.58

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2014	2013
	₦	₦
Higher Education – UBA	170.93	162,607.93
Higher Education - Zenith Bank	9,035.00	
Ministry of Finance - Zenith Bank	1,323,833.28	14,805,575.78
Ministry of Finance - Escrow A/C : Zenith Bank (Capital)	764,698.43	
Budget Department - Zenith Bank	775,162.54	445,579.06
Office of the Accountant General : Zenith Bank	626,287.26	11,565.92
Final Account Production - Zenith Bank		19,510.00
E-Payment Overhead - Zenith Bank		538,740.00
BOIR: Oceanic Bank - Revenue Account	4,136,988.07	1,000,000.00
Ministry of Information - Zenith Bank	295,342.85	193.98
Ministry of Justice Zenith - Recurrent	344,026.65	634,009.15
Ministry of Justice - Zenith Capital	5,978,045.31	
Ministry of Lands & Survey - Zenith Bank	39,380.77	205,286.77
Ministry of Environment Zenith Bank	74,415.42	38,087.42
Ministry of Works - Zenith	26,910.38	125,982.88
Adamawa State Planning Commission - Zenith - OH	14,799.36	2,929.36
MDG - Oceanic Bank	8,303,300.00	
MDG- Enterprise Bank (State Project)	16,558,681.18	310,844,826.40
MDG- ENTERPRISE BANK	6,160.48	
MDG- (Enterprise) Project Support Unit	121,956.60	122,456.60
Lamurde- project Support unit	7,172,759.21	7,185,409.21
Song - project support unit	4,195,474.10	6,171,520.45
Michika - Project Support Unit	9,627,789.33	9,650,789.33
Shelleng - Project Support Unit	18,599,890.66	62,811,581.25
Maiha - Project Support Unit	20,741,320.32	60,202,151.57
Mubi-North - Project Supprt Unit	36,181,091.33	77,328,419.19
Fufore - Project support Unit	18,821,805.24	57,737,929.21
Gombi - Project Support Unit (Eco-Bank)	27,099,681.31	65,733,698.56
MDG-Zenith Bank	16,940,106.17	
Mubi/South- Project Support Unit	110,170,380.83	
Jada- Project Support Unit	108,458,954.92	
Girei- Project Support Unit	119,466,857.74	
Mayo-Belwa - Project Support Unit	123,421,872.85	
Hong - Project Support Unit	121,503,126.53	
Madagali - Project Support Unit	113,765,565.19	
Ministry of Women Affairs - Zenith Bank R/C	6,399.01	121,950.90
Ministry of Youths & Sports - Zenith Bank	129.58	1,013,388.81

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2014	2013
	₦	₦
Ministry of Rural Infra. & Com. Dev.- Zenith Project A/C	19,776.76	
Min. of Rural Infra . & Comm. Dev.-Overhead A/C Zenith	8,520.51	140,009.16
Min. for Local Govt. - United Bank for Africa	106,696.41	84,350.41
Office of the State Auditor General - Zenith	6,739.13	167,771.13
Auditor General for Local Government - Zenith Bank	249.91	1,909.05
Civil Service Commission - Zenith		8,179.58
Local Government Service Commission - Zenith Bank	22,851.88	12,119.88
High Court - Judiciary - Zenith	386,509.85	8,884.07
High Court - Judiciary - OHC - Zenith Bank	3,319.31	298.85
Area Court - Overhead- Zenith Bank	205,943.92	8,613.17
Sharia Court of Appeal - Zenith Bank	35,769.39	158,386.63
Customary Court Zenith Bank	7,720.90	959.83
JSC - Zenith Bank	3,573.90	3,945.80
SIEC - Zenith Bank	0.62	500,346.59
Min for Special Duties - Zenith Bank	43,304.07	1,778.65
Min for Special Duties - U B A	7,908.17	
Ministry of Housing and Urban Development - Zenith Bank	10,695.32	25,161.55
Min. of Water Resources - Union Bank	5,836.00	28,280.43
Min. of Intertrated & Boarder Dev. - Zenith Bank	90,540.91	31,390.25
Min. of Livestock & Production - GTBANK	503,112.83	3,354.31
Ministry of Livestock and Production - Zenith Bank	9,208.85	9,208.85
Min. Of Culture & Tourism- Zenith Bank		11,462.53
DMO - Zenith Bank		36,041.29
Chieftaincy affairs: Zenith Bank Yola	7,845.76	9,150.08
Ministry of Social Dev. & Int. - Zenith Bank Account	33,865.63	4,683.65
Ministry of Trade and Cooperative - Zenith Bank	64,008.51	8,607.75
Ministry of Labor and Productivity - ZENITH BANK	5,277.46	198,717.46
Ministry of Transport - Zenith Bank	6,417.98	2,017.98
ST Yola - Oceanic Bank	1,719,077.48	
ST Yola - Capital Project Account - Zenith Bank	343,277,243.47	73,971,058.01
Total Treasuries & Bank	513,515,423.64	1,456,021,735.82

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2014	2013
	₦	₦
Notes 13 - 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
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

Notes to Statement of Assets and Liabilities – Cont'd

	Actual 2014	Actual 2013
	₦	₦
Note 18 - Capital Development Fund		
Opening Balance	1,456,021,735.82	1,341,216,649.22
Add/Less: Net Capital Surplus/(Deficit)	942,506,312.18	114,805,086.60
Closing Balance	513,515,423.64	1,456,021,735.82
Note 19 - Internal Loans		
Zenith Loans	8,753,576,244.20	4,891,490,606.90
MDG - Enterprises Bank Loan		152,002,499.24
Overdraft - Government Office		17,082,546.40
State House of Assembly		4,686,759.47
Overdraft - Establishment and Training		1,467,202.81
Overdraft - Zenith Bank - SRA	923,731,944.39	3,177,288,436.91
Zenith Bank VAT	9,870,844.82	484,791,557.28
Zenith Bank - Post Election Violence Account		12,389.30
Zenith Bank - Police Reform Programme	309,319.25	
Total	9,687,488,352.66	8,728,821,998.31
Note 20 - Foreign Loans		
Total	46,775,205.57	37,930,676.16
SCHEDULE OF FOREIGN LOANS (Exchange rate = 167)		
ADF - 2nd Phase RAMP	6,500,000.00	
IDA - HIV/AIDS Program Dev	2,538,109.74	
IDA - HDSP	3,836,869.67	
IDA - LEEM	7,063,703.32	
IDA - National Fadama II	5,579,026.04	
WB - Comm & Social Dev Project	4,707,299.83	
IDA - HSDP (ADD FIN)	4,197,861.58	
IDA - National Fadama III	4,201,306.38	
IDA - 2nd HIV/AIDS	1,979,181.74	
IDA - 2nd RAMP	6,171,847.27	
Note 21 - Liabilities Over Assets		
Opening Balance	7,913,796,712.71	17,134,140,540.87
Add/(Less) Net Movements in:		
Internal Loans	958,666,354.35	(4,198,727,815.20)
External Loans	8,844,529.41	(4,586,633,281.84)
Investments	-	(434,982,731.12)
Closing Balance	8,881,307,596.47	7,913,796,712.71

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Notes 22 : Statutory Allocation								
Office of the Accountant General	44,212,869,044.71	50,681,232,090.00	50,681,232,090.00	6,468,363,045.29-	87.24%+	55,749,355,299.00	61,324,290,829.00	51,160,129,550.78
Total	44,212,869,044.71	50,681,232,090.00	50,681,232,090.00	6,468,363,045.29-	87.24%+	55,749,355,299.00	61,324,290,829.00	51,160,129,550.78
Note 23 : Taxes								
Board of Internal Revenue	3,540,306,103.24	2,762,869,815.00	2,762,869,815.00	777,436,288.24+	128.14%+	3,121,140,000.00	3,433,254,000.00	3,072,252,455.71
Total	3,540,306,103.24	2,762,869,815.00	2,762,869,815.00	777,436,288.24+	128.14%+	3,121,140,000.00	3,433,254,000.00	3,072,252,455.71
Note 24 : Fines and Fees								
Board of Internal Revenue	19,422,011.32	18,582,000.00	18,582,000.00	840,011.32+	104.52%+	20,440,200.00	22,484,220.00	36,520,388.59
High Court of Justice	1,930,305.00	4,350,000.00	4,350,000.00	2,419,695.00-	44.37%+	4,785,000.00	5,263,500.00	3,175,990.00
Sharia Court	221,940.00	250,000.00	250,000.00	28,060.00-	88.78%+	275,000.00	302,500.00	184,140.00
Area Court	5,593,286.63	7,500,000.00	7,500,000.00	1,906,713.37-	74.58%+	8,250,000.00	9,075,000.00	9,170,767.09
Ministry of Justice	4,083,199.94	15,000,000.00	15,000,000.00	10,916,800.06-	27.22%+	16,500,000.00	18,150,000.00	8,541,895.76
Ministry of Works	124,400.00			124,400.00+				
Ministry of Lands & Survey	18,692,533.54	31,230,000.00	31,230,000.00	12,537,466.46-	59.85%+	36,553,000.00	40,208,300.00	32,617,573.80
Ministry of Environment	4,134,200.00	4,960,000.00	4,960,000.00	825,800.00-	83.35%+	5,456,000.00	6,001,600.00	3,127,050.00
Ministry of Agriculture	544,690.00	1,000,000.00	1,000,000.00	455,310.00-	54.47%+	1,100,000.00	1,210,000.00	744,763.00
Ministry of Education	1,057,910.00	3,005,000.00	3,005,000.00	1,947,090.00-	35.20%+	2,205,500.00	2,426,050.00	2,575,000.00
Ministry of Health	535,000.00	3,360,000.00	3,360,000.00	2,825,000.00-	15.92%+	3,696,000.00	4,065,600.00	553,500.00
Ministry of Commerce & Industry	8,634,950.00	9,400,000.00	9,400,000.00	765,050.00-	91.86%+	10,340,000.00	11,374,000.00	8,628,050.00
Ministry of Youths & Sports	95,400.00	250,000.00	250,000.00	154,600.00-	38.16%+	275,000.00	302,500.00	57,900.00
Ministry of Women Affairs	40,200.00	12,000.00	12,000.00	28,200.00+	335.00%+	13,200.00	14,520.00	23,000.00
Internal Affairs & SSD	1,532,100.00	3,000,000.00	3,000,000.00	1,467,900.00-	51.07%+	3,300,000.00	3,630,000.00	1,748,020.00
Ministry of Livestock & Production	7,559,847.50	11,000,000.00	11,000,000.00	3,440,152.50-	68.73%+	12,100,000.00	13,310,000.00	6,324,152.09
Adamawa State Polytechnic		5,000,000.00	5,000,000.00	5,000,000.00-		5,500,000.00	6,050,000.00	4,672,700.00
Sport Council		50,000.00	50,000.00	50,000.00-				
Post Primary School Management Board	1,372,824.00	104,897,300.00	104,897,300.00	103,524,476.00-	1.31%+	115,508,030.00	127,058,833.00	66,596,157.00
Adamawa United FC	45,000.00	10,000.00	10,000.00	35,000.00+	450.00%+			1,772,020.00
State Audit Department		50,000.00	50,000.00	50,000.00-				45,000.00
Total	75,619,797.93	222,906,300.00	222,906,300.00	147,286,502.07-	33.92%+	246,296,930.00	270,926,623.00	187,078,067.33

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 25 : Licences								
Board of Internal Revenue	44,837,912.35	31,300,000.00	31,300,000.00	13,537,912.35+	143.25%+	34,430,000.00	37,873,000.00	30,564,534.84
Ministry of Environment	253,900.00	1,410,000.00	1,410,000.00	1,156,100.00-	18.01%+	1,551,000.00	1,706,100.00	245,025.00
Ministry of Agriculture	48,800.00	20,000.00	20,000.00	28,800.00+	244.00%+	22,000.00	24,200.00	73,940.00
Ministry of Women Affairs	131,400.00	481,500.00	481,500.00	350,100.00-	27.29%+	408,650.00	449,515.00	508,300.00
Ministry of Finance		2,890,000.00	2,890,000.00	2,890,000.00-		3,300,000.00	3,630,000.00	
Ministry of Livestock & Production	515,840.00	1,900,000.00	1,900,000.00	1,384,160.00-	27.15%+	2,090,000.00	2,299,000.00	511,600.00
Ministry of Commerce & Industry	2,500.00	350,000.00	350,000.00	347,500.00-	0.71%+	385,000.00	423,500.00	40,000.00
Traditional Medicine Board	222,850.00	240,500.00	240,500.00	17,650.00-	92.66%+	264,550.00	291,005.00	99,000.00
Total	46,013,202.35	38,592,000.00	38,592,000.00	7,421,202.35+	119.23%+	42,451,200.00	46,696,320.00	32,042,399.84
Note 26: Earnings and Sales								
Ministry of Works	200,000.00	65,000.00	65,000.00	135,000.00+	307.69%+	71,500.00	78,650.00	16,100.00
Road Maintenance Agency	340,000.00	4,500,000.00	4,500,000.00	4,160,000.00-	7.56%+	4,950,000.00	5,445,000.00	2,150,000.00
Ministry of Transport	40,847,840.00	70,000,000.00	70,000,000.00	29,152,160.00-	58.35%+	77,000,000.00	84,700,000.00	47,614,870.00
Ministry of Lands and Survey	219,312.10	882,500.00	882,500.00	663,187.90-	24.85%+	970,750.00	1,067,825.00	524,016.62
Ministry of Environment	360,350.00	530,000.00	530,000.00	169,650.00-	67.99%+	583,000.00	641,300.00	238,725.00
Ministry of Agriculture	10,101,490.00	1,715,808,000.00	1,715,808,000.00	1,705,706,510.00-	0.59%+	1,988,313,800.00	2,187,145,180.00	250,126,319.00
Ministry of Education	604,000.00	1,500,000.00	1,500,000.00	896,000.00-	40.27%+	1,650,000.00	1,815,000.00	930,000.00
Ministry of Commerce & Industry	29,000,000.00	765,000,000.00	765,000,000.00	736,000,000.00-	3.79%+	841,500,000.00	925,650,000.00	20,134,650.00
Ministry of Culture & Tourism	325,550.00	970,000.00	970,000.00	644,450.00-	33.56%+	1,067,000.00	1,173,700.00	4,000.00
Ministry of Information	15,000.00			15,000.00+				10,000.00
Civil Service Commission	81,900.00	200,000.00	200,000.00	118,100.00-	40.95%+	220,000.00	242,000.00	
Establishment Department	296,700.00	275,000.00	275,000.00	21,700.00+	107.89%+	302,500.00	332,750.00	203,300.00
Ministry of Finance	83,322,144.66	57,500,000.00	57,500,000.00	25,822,144.66+	144.91%+	63,250,000.00	69,575,000.00	48,232,821.98
Local Government Service Commission		15,000.00	15,000.00	15,000.00-		16,500.00	18,150.00	
Health Service Management Board	84,127,770.00	112,135,300.00	112,135,300.00	28,007,530.00-	75.02%+	124,448,830.00	136,893,713.00	97,670,557.00
Adamawa Broadcasting Corporation	3,425,075.10	3,500,000.00	3,500,000.00	74,924.90-	97.86%+	3,850,000.00	4,235,000.00	1,246,924.57
Water Board	2,400,760.75	16,500,000.00	16,500,000.00	14,099,239.25-	14.55%+	18,150,000.00	19,965,000.00	2,722,487.00
Urban Planning Development Authority	12,414,475.00	16,070,000.00	16,070,000.00	3,655,525.00-	77.25%+	17,677,000.00	19,444,700.00	6,411,370.00
Adamawa State University Mubi	298,435,398.00	1,175,668,000.00	1,175,668,000.00	877,232,602.00-	25.38%+	1,293,234,800.00	1,422,558,280.00	219,934,638.11
Collage of Education Hong	31,992,800.00	89,605,800.00	89,605,800.00	57,613,000.00-	35.70%+	98,566,380.00	108,423,018.00	60,276,700.00
Adamawa State Polytechnic	206,839,900.00	148,180,000.00	148,180,000.00	58,659,900.00+	139.59%+	162,998,000.00	179,297,800.00	130,409,020.00
Post Primary School Management Board		50,000.00	50,000.00	50,000.00-				32,800.00
College for Legal Studies	8,241,600.00	22,939,500.00	22,939,500.00	14,697,900.00-	35.93%+	25,288,450.00	27,817,295.00	8,418,300.00
Scholarship Board		350,000.00	350,000.00	350,000.00-		385,000.00	423,500.00	230,100.00
Adamawa Television Corporation (ATV)	2,529,785.30	7,400,000.00	7,400,000.00	4,870,214.70-	34.19%+	8,800,000.00	9,680,000.00	
Government Printing Press	201,000.00	330,000.00	330,000.00	129,000.00-	60.91%+	363,000.00	399,300.00	66,000.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Arts Council	108,900.00	1,017,000.00	1,017,000.00	908,100.00-	10.71%+	458,700.00	504,570.00	927,000.00
Adamawa Agriculture Authority	1,898,500.00	11,000,000.00	11,000,000.00	9,101,500.00-	17.26%+	88,330,000.00	97,163,000.00	1,960,000.00
Adamawa SIEC		5,000,000.00	5,000,000.00	5,000,000.00-		5,500,000.00	6,050,000.00	
College of Agriculture Ganye	22,851,275.00	36,426,500.00	36,426,500.00	13,575,225.00-	62.73%+	27,969,150.00	30,766,065.00	15,614,300.00
Adamawa Essential Drugs Programme	13,491,220.00	25,100,000.00	25,100,000.00	11,608,780.00-	53.75%+	25,410,000.00	27,951,000.00	16,369,810.00
Judicial Service Commission	47,140.00	70,000.00	70,000.00	22,860.00-	67.34%+	77,000.00	84,700.00	31,690.00
Ministry of Livestock & Production		50,000.00	50,000.00	50,000.00-		55,000.00	60,500.00	
College of Nursing & Midwifery Yola	5,680,900.00	13,010,000.00	13,010,000.00	7,329,100.00-	43.67%+	11,341,000.00	12,637,100.00	6,217,500.00
College of Health Technology Mubi	9,901,000.00	18,272,000.00	18,272,000.00	8,371,000.00-	54.19%+	20,099,200.00	22,109,120.00	9,700,000.00
Total	884,428,550.41	4,319,919,600.00	4,319,919,600.00	3,435,491,049.59-	20.47%+	4,912,896,560.00	5,404,348,216.00	948,423,999.28
Note 27 : Rent on Government Property								
Office of the Head of Service	537,500.00	2,724,000.00	2,724,000.00	2,186,500.00-	19.73%+	2,996,400.00	3,296,040.00	670,400.00
Ministry of Lands & Survey	2,441,500.00	3,000,000.00	3,000,000.00	558,500.00-	81.38%+			4,293,700.00
Total	2,979,000.00	5,724,000.00	5,724,000.00	2,745,000.00-	52.04%+	2,996,400.00	3,296,040.00	4,964,100.00
Note 28: Interest Repayments & Dividends								
Ministry of Finance	65,674,560.76	215,850,000.00	215,850,000.00	150,175,439.24-	30.43%+	78,650,000.00	86,515,000.00	224,602,524.75
Total	65,674,560.76	215,850,000.00	215,850,000.00	150,175,439.24-	30.43%+	78,650,000.00	86,515,000.00	224,602,524.75
Note 31 : Miscellaneous								
Ministry of Finance	19,418,724.53	2,404,000.00	2,404,000.00	17,014,724.53+	807.77%+	363,000.00	399,300.00	2,038,765.92
Board of Internal Revenue	11,384,318.75	11,426,000.00	11,426,000.00	41,681.25-	99.64%+	14,850,000.00	16,335,000.00	10,756,002.00
Total	30,803,043.28	13,830,000.00	13,830,000.00	16,973,043.28+	222.73%+	15,213,000.00	16,734,300.00	12,794,767.92
Note 32 : Recurrent Grants								
SSG								420,089,840.00
Total								420,089,840.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note: 33 : BTL Receipts								
With-Holding Taxes due to FIRS	332,195,189.80			332,195,189.80+				178,691,032.79
VAT due to FIRS	312,772,285.63			312,772,285.63+				106,251,202.28
Unions Deductions	425,106,439.44			425,106,439.44+				372,556,183.93
Loans Deduction for Salary Other Deductn for Payroll	851,605,851.88			851,605,851.88+				2,849,903,043.07
Dishonoured Cheques								5,588,000.00
National Housing Fund	298,920,402.02			298,920,402.02+				367,834,797.57
Pensions Contributions	125,927.65			125,927.65+				
2.5% ADSU	142,230,471.11			142,230,471.11+				52,759,559.78
Contract Retention Deposit	8,548,303.13			8,548,303.13+				14,886,311.57
Contract Vetting Fee	6,234,791.11			6,234,791.11+				3,810,000.00
Rent Deduction								62,232,821.98
Total	2,377,739,661.77			2,377,739,661.77+				4,014,512,952.97
Note 35: Personnel Costs								
Government House	58,674,554.56	102,263,700.00	58,933,580.00	259,025.44+	99.56%+	112,490,070.00	123,739,077.00	79,183,763.94
Security and Special Services	65,078,370.53	93,616,660.00	65,574,160.00	495,789.47+	99.24%+	102,978,326.00	113,276,159.00	81,686,680.97
Cabinet Affairs Office	4,487,865.73	9,072,950.00	9,072,950.00	4,585,084.27+	49.46%+	9,509,060.00	10,459,966.00	8,508,776.74
Energy Department	77,991.96	7,000,000.00	78,000.00	8.04+	99.99%+	7,700,000.00	8,470,000.00	
Deputy Governor's Office	10,012,195.15	17,015,800.00	10,012,392.00	196.85+	100.00%+	18,717,380.00	20,589,118.00	11,204,619.61
House of Assembly (Legislature)	209,378,668.35	210,362,700.00	209,443,130.00	64,461.65+	99.97%+	1,149,876,970.00	1,264,864,667.00	177,434,444.69
House of Assembly Commission	17,344,651.95	15,450,300.00	17,345,150.00	498.05+	100.00%+	16,995,330.00	18,694,863.00	12,040,077.05
Secretary to the State Government	35,243,314.45	54,425,400.00	35,243,980.00	665.55+	100.00%+	59,867,940.00	65,854,734.00	41,456,456.58
Head of Civil Services	191,412,742.50	187,060,100.00	191,413,197.00	454.50+	100.00%+	155,166,110.00	170,682,721.00	185,633,223.88
Establishment and Training Department	32,644,443.09	39,518,400.00	32,645,122.00	678.91+	100.00%+	54,327,240.00	59,759,964.00	40,162,428.28
Ministry of Agriculture	982,136,759.29	1,318,630,642.00	982,138,102.00	1,342.71+	100.00%+	1,199,197,450.00	1,319,117,195.00	1,192,103,224.70
Ministry of Commerce and Industry	174,316,243.65	215,985,150.00	174,317,431.00	1,187.35+	100.00%+	220,942,040.00	243,036,244.00	198,892,096.17
Ministry of Health	3,184,033,454.56	3,783,675,300.00	3,184,034,671.00	1,216.44+	100.00%+	4,127,188,780.00	4,539,907,658.00	3,667,147,370.89
Ministry of Education	7,823,940,218.88	8,504,509,210.00	7,823,941,131.00	912.12+	100.00%+	7,721,023,310.00	8,493,125,641.00	8,449,820,153.41
Ministry of Higher Education	1,215,631,279.17	1,358,492,300.00	1,215,632,158.00	878.83+	100.00%+	2,612,250,350.00	2,879,835,385.00	1,315,383,843.71
Ministry of Finance	326,795,385.57	474,513,800.00	326,796,348.00	962.43+	100.00%+	455,965,180.00	501,561,698.00	362,762,661.57
Budget Department	11,355,420.18	21,012,489.00	11,355,889.00	468.82+	100.00%+	23,113,738.00	25,425,111.00	13,376,681.86
Office of The Accountant General	224,057,072.63	226,144,300.00	224,057,700.00	627.37+	100.00%+	221,967,680.00	244,164,448.00	229,582,269.90
Ministry of Information	360,611,752.66	446,552,700.00	360,612,690.00	937.34+	100.00%+	463,210,390.00	503,171,429.00	395,536,434.98
Ministry of Justice	556,603,924.06	589,278,500.00	556,605,419.00	1,494.94+	100.00%+	714,241,550.00	785,665,705.00	553,579,365.61
Ministry of Lands and Survey	178,346,337.74	202,384,600.00	178,347,432.00	1,094.26+	100.00%+	178,102,650.00	195,912,915.00	189,878,246.51
Ministry of Environment	330,212,488.69	348,189,800.00	330,213,684.00	1,195.31+	100.00%+	349,765,240.00	384,741,764.00	351,464,870.47
Ministry of Works	179,526,369.55	217,359,620.00	179,527,744.00	1,374.45+	100.00%+	215,982,910.00	237,581,201.00	213,910,747.28

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Adamawa State Planning Commission	144,459,880.10	161,976,900.00	144,460,975.00	1,094.90+	100.00%+	178,174,590.00	195,992,049.00	152,188,126.19
MDG's Office								10,612,500.00
Ministry of Women Affairs & Social Development	92,990,341.28	108,438,350.00	92,991,437.00	1,095.72+	100.00%+	119,282,185.00	131,210,404.00	105,021,281.45
Ministry of Youth & Sport	154,780,306.57	205,406,600.00	154,781,503.00	1,196.43+	100.00%+	225,947,260.00	248,541,986.00	178,782,631.93
Ministry of Rural Infrastructure & Comm. Devt	83,593,358.28	115,394,900.00	83,594,453.00	1,094.72+	100.00%+	137,934,390.00	151,727,829.00	113,187,349.88
Ministry for Local Government Affairs	65,838,443.14	119,029,347.00	65,839,738.00	1,294.86+	100.00%+	114,838,240.00	126,322,064.00	74,538,939.67
Office of the State Auditor General	67,289,557.14	82,010,700.00	67,290,100.00	542.86+	100.00%+	88,646,360.00	97,510,996.00	83,575,119.45
Auditor General for Local Government	43,703,416.11	54,111,300.00	43,703,700.00	283.89+	100.00%+	59,522,430.00	65,474,673.00	50,064,751.93
Civil Service Commission	29,700,264.61	40,767,068.00	29,701,259.00	994.39+	100.00%+	36,749,755.00	40,424,731.00	40,031,417.62
Local Government Service Commission	13,548,499.99	20,421,200.00	13,549,496.00	996.01+	99.99%+	22,463,320.00	24,709,652.00	14,180,541.33
High Court of Justice	406,355,785.77	425,297,045.00	406,356,980.00	1,194.23+	100.00%+	398,369,840.00	438,206,824.00	429,398,590.77
Area Court	1,161,676,957.31	1,219,872,600.00	1,161,678,050.00	1,092.69+	100.00%+	1,003,772,220.00	1,104,149,442.00	1,234,064,182.58
Sharia Court of Appeal	65,755,159.42	57,046,200.00	65,756,254.00	1,094.58+	100.00%+	86,935,860.00	95,629,446.00	57,199,112.24
Customary Court of Appeal	12,024,973.65	61,413,900.00	12,025,968.00	994.35+	99.99%+	67,555,290.00	74,310,819.00	50,000.00
Judicial Service Commission	46,416,894.75	37,407,000.00	46,417,989.00	1,094.25+	100.00%+	41,147,700.00	45,262,470.00	34,943,040.16
Adamawa State Independent Electoral Commission	34,768,064.83	45,000,000.00	34,769,061.00	996.17+	100.00%+			33,597,712.88
Ministry of Special Duties	9,865,668.89	45,368,200.00	9,866,863.00	1,194.11+	99.99%+	49,905,020.00	54,895,522.00	14,000,903.00
Ministry of House & Urban Development	163,504,072.74	187,656,336.00	163,505,367.00	1,294.26+	100.00%+	202,651,900.00	222,917,090.00	193,452,009.22
Ministry of Water Resources	619,984,519.13	706,128,300.00	619,985,964.00	1,444.87+	100.00%+	775,232,040.00	852,755,244.00	693,167,599.46
Ministry of Integration & Boarder Regional Dev.	4,386,949.21	11,554,358.00	4,387,945.00	995.79+	99.98%+	12,709,794.00	13,980,773.00	7,093,680.25
Ministry of Livestock & Production	545,222,717.43	589,546,800.00	545,224,294.00	1,576.57+	100.00%+	555,134,140.00	610,647,554.00	585,239,532.02
Ministry of Culture & Tourism	125,327,083.17	158,361,000.00	125,328,378.00	1,294.83+	100.00%+	174,197,100.00	191,616,810.00	141,911,635.82
Ministry for Chieftancy Affairs	15,000.00	7,750,400.00	15,700.00	700.00+	95.54%+	8,525,440.00	9,377,984.00	
Ministry of Transport		18,770,600.00	200.00	200.00+		31,647,660.00	34,812,426.00	2,460,108.31
Ministry of Labour and Productivity	5,986,778.28	12,066,800.00	5,986,941.00	162.72+	100.00%+	18,773,480.00	20,650,828.00	8,148,438.97
Total	20,074,099,345.13	23,061,575,725.00	20,079,545,820.00	5,446,474.87+	99.97%+	24,812,495,648.00	27,293,745,213.00	22,027,657,643.93
Note: 36 - Pension and Gratuity								
Pension	2,651,561,234.47	2,151,133,700.00	2,651,561,300.00	65.53+	100.00%+	2,640,000,000.00	2,904,000,000.00	2,767,545,820.83
Gratuities	616,925,316.75	612,720,010.00	616,925,410.00	93.25+	100.00%+	1,223,992,000.00	1,346,391,200.00	730,114,801.74
Lump Sum Compensation		2,300,000.00				2,530,000.00	2,783,000.00	
Total	3,268,486,551.22	2,766,153,710.00	3,268,486,710.00	158.78+	100.00%+	3,866,522,000.00	4,253,174,200.00	3,497,660,622.57

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 37 : Overhead Costs								
Educational Services	880,072,806.71	1,403,920,685.00	880,097,525.00	24,718.29+	100.00%+	1,973,290,754.00	2,170,619,828.00	1,236,639,362.91
Health Services	462,463,443.33	597,420,400.00	462,464,400.00	956.67+	100.00%+	932,162,440.00	1,025,378,684.00	364,357,292.78
Agricultural Services	72,004,968.86	171,158,110.00	72,005,468.00	499.14+	100.00%+	133,273,921.00	146,601,313.00	138,979,344.00
Transport Services	56,537,679.00	270,324,600.00	56,548,078.00	10,399.00+	99.98%+	297,357,060.00	327,092,766.00	86,653,652.00
Others of General Nature:								
Government House	3,663,223,192.07	4,553,986,775.00	3,663,268,345.00	45,152.93+	100.00%+	4,929,608,640.00	5,422,569,504.00	3,912,291,582.12
Internal Affairs	4,543,639,319.27	3,960,875,000.00	4,547,237,465.00	3,598,145.73+	99.92%+	6,556,962,500.00	7,212,658,750.00	4,557,011,914.80
Cabinet Affairs Office	14,995,000.00	25,481,700.00	14,995,000.00		100.00%+	28,029,870.00	30,832,857.00	13,730,000.00
Energy Department	4,746,500.00	16,803,000.00	4,746,500.00		100.00%+	16,778,300.00	18,456,130.00	17,662,100.00
Deputy Governor's Office	102,032,152.00	356,316,940.00	102,033,000.00	848.00+	100.00%+	501,618,634.00	551,780,497.00	330,653,559.48
House of Assembly	1,448,839,373.16	5,721,151,070.00	1,448,839,679.00	305.84+	100.00%+	2,791,043,948.00	3,070,148,342.00	1,432,944,561.75
House of Assembly Service Commission	17,661,647.30	85,503,914.00	17,661,816.00	168.70+	100.00%+	1,041,600,010.00	1,145,760,011.00	2,207,542.65
Secretary to the State Government	2,833,080,239.70	5,887,393,850.00	2,833,085,428.00	5,188.30+	100.00%+	4,933,383,235.00	5,426,721,559.00	6,428,568,462.81
Head of Civil Service	154,486,768.29	104,517,700.00	154,490,220.00	3,451.71+	100.00%+	114,950,770.00	126,445,847.00	70,042,705.00
Establishment & Training	88,343,015.24	100,196,200.00	88,343,045.00	29.76+	100.00%+	152,015,820.00	167,217,402.00	95,861,470.13
Ministry of Commerce and Industry	26,374,772.33	122,455,402.00	26,375,271.00	498.67+	100.00%+	155,448,700.00	170,993,570.00	82,173,580.00
Ministry of Finance	1,100,711,104.99	950,067,095.00	1,100,725,395.00	14,290.01+	100.00%+	2,211,685,735.00	2,432,854,308.00	364,712,436.50
Budget Department	116,799,366.52	295,443,800.00	116,799,500.00	133.48+	100.00%+	324,988,180.00	357,486,998.00	163,857,012.83
Office of the Accountant General	2,048,354,247.01	1,517,395,200.00	2,048,354,600.00	352.99+	100.00%+	1,339,134,720.00	1,473,048,192.00	1,264,401,461.46
Ministry of Information and Culture	251,032,007.53	227,392,810.00	251,037,209.00	5,201.47+	100.00%+	174,275,322.00	191,702,853.00	193,895,250.00
Ministry of Justice	35,296,160.00	122,154,925.00	35,300,260.00	4,100.00+	99.99%+	164,977,230.00	181,474,953.00	60,582,618.00
Ministry of Land and Survey	17,366,370.00	45,155,787.00	17,369,570.00	3,200.00+	99.98%+	49,781,366.00	54,759,502.00	16,491,777.00
Ministry of Environment	17,652,872.00	47,083,410.00	17,656,372.00	3,500.00+	99.98%+	73,791,751.00	81,170,926.00	21,907,126.00
Adamawa State Planning Commission	17,045,338.00	25,081,900.00	17,656,688.00	611,350.00+	96.54%+	27,590,090.00	30,349,099.00	6,240,038.00
MDG's Office	508,364,623.33		508,365,400.00	776.67+	100.00%+			199,363,546.56
Ministry of Women Affairs and Social Development	34,348,223.89	46,443,100.00	34,353,123.00	4,899.11+	99.99%+	51,087,410.00	56,196,151.00	50,254,030.64
Ministry of Youth & Sport	57,061,219.23	136,800,100.00	57,065,719.00	4,499.77+	100.01%+	84,375,720.00	92,813,292.00	63,841,375.00
Ministry of Rural Infrastructure & Community Devt	11,258,683.65	33,866,428.00	11,262,783.00	4,099.35+	99.96%+	37,077,071.00	40,784,779.00	20,255,040.84
Ministry for Local Government Affairs	7,305,194.00	90,805,000.00	7,308,994.00	3,800.00+	99.95%+	197,345,500.00	217,080,050.00	5,841,016.00
Office of the State Auditor General	17,686,804.97	56,216,000.00	17,687,500.00	695.03+	100.00%+	61,837,600.00	68,021,360.00	38,223,976.00
Auditor General for Local Government	4,049,232.91	14,085,000.00	4,049,300.00	67.09+	100.00%+	12,078,000.00	13,285,800.00	1,861,281.00
Civil Service Commission	13,934,329.58	47,488,525.00	13,938,829.00	4,499.42+	99.97%+	51,907,378.00	57,098,115.00	16,550,800.00
Local Government Service Commission	2,139,248.00	46,155,000.00	2,143,248.00	4,000.00+	99.81%+	107,475,500.00	118,223,050.00	2,615,553.33

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
High Court of Justice	316,362,332.83	255,816,600.00	316,367,132.00	4,799.17+	100.00%+	94,717,260.00	104,188,986.00	274,891,980.99
Area Court	32,787,645.25	41,056,080.00	32,790,544.00	2,898.75+	99.99%+	45,161,688.00	49,677,856.00	39,561,004.00
Sharia Court of Appeal	100,864,700.00	119,351,400.00	100,868,900.00	4,200.00+	100.00%+	120,286,540.00	132,315,194.00	93,667,287.25
Customary Court of Appeal	105,717,262.00	130,314,800.00	105,720,961.00	3,699.00+	100.00%+	142,466,280.00	156,712,908.00	109,620,630.00
Judicial Service Commission	56,977,371.90	43,704,900.00	56,981,071.00	3,699.10+	99.99%+	47,855,390.00	52,640,929.00	48,000,980.00
Adamawa State Independent Electoral Commission	5,620,345.97	93,780,600.00	5,623,445.00	3,099.03+	99.94%+	26,158,660.00	28,774,526.00	34,549,655.00
Ministry for Special Duties	37,089,474.58	97,941,000.00	37,093,174.00	3,699.42+	99.99%+	190,235,100.00	209,258,610.00	15,173,640.00
Ministry of Housing & Urban Development	27,018,126.23	72,743,300.00	27,021,826.00	3,699.77+	99.99%+	80,017,630.00	88,019,393.00	25,553,210.00
Ministry of Water Resources	127,727,571.43	200,671,600.00	127,888,154.00	160,582.57+	99.87%+	165,738,760.00	182,312,636.00	176,136,729.49
Ministry of Integrated & Boarder Regional Devt	24,162,449.34	33,221,440.00	24,181,959.00	19,509.66+	99.92%+	36,543,584.00	40,197,942.00	19,737,058.87
Ministry of Livestock & Production	8,862,358.48	74,547,600.00	8,862,373.00	14.52+	100.00%+	82,002,361.00	90,202,597.00	11,767,288.51
Ministry of Culture & Tourism	23,058,319.87	64,190,000.00	23,063,419.00	5,099.13+	99.98%+	70,609,000.00	77,669,900.00	21,977,899.00
Ministry of Chieftancy Affairs	10,108,804.32	33,582,200.00	10,111,104.00	2,299.68+	99.98%+	37,085,730.00	40,794,303.00	15,888,746.00
Ministry of Social Development and Integration	30,036,918.02	39,411,000.00	30,389,518.00	352,599.98+	98.84%+	43,352,100.00	47,687,310.00	24,552,400.00
Ministry of Mineral Resources	9,210,000.00	118,650,000.00	9,213,100.00	3,100.00+	99.97%+	207,515,000.00	228,266,500.00	15,921,800.77
Ministry of Trade and Coperatives	4,290,101.60	62,519,301.00	6,742,186.00	2,452,084.40+	63.63%+	67,848,000.00	74,632,800.00	7,290,603.00
Ministry of Labour and Productivity	9,653,440.00	90,353,400.00	9,653,440.00		100.00%+	143,388,740.00	157,727,614.00	22,408,560.01
Total	19,543,781,211.19	28,552,015,045.00	19,551,161,345.00	7,380,133.81+	99.96%+	31,023,949,378.00	34,126,344,310.00	22,202,295,333.48
Note 39 - Public Debt Charges								
Internal Loan Repayment	18,860,097,145.65	2,000,000,000.00	18,860,097,246.00	100.35+	100.00%+	1,500,000,000.00	1,610,000,000.00	10,002,053,830.12
Foreign Loans Repayment	116,106,798.21	60,000,000.00	116,106,898.00	99.79+	100.00%+			76,267,949.75
10% Internally Generated Revenue to Local Govts		80,000,000.00	100.00	100.00+		110,000,000.00	121,000,000.00	
Contribution Towards Funding of Primary Education						151,008,000.00	166,108,800.00	
VAT and Withholding Tax Remittance	76,300,392.92		76,300,492.00	99.08+	100.00%+			
Cost of IGR Collection	458,872,827.08	50,000,000.00	458,872,927.00	99.92+	100.00%+	55,000,000.00	60,500,000.00	65,588,470.00
Settlement of Liabilities (FG)		20,000,000.00	100.00	100.00+		165,000,000.00	181,500,000.00	71,115,257.98
Contribution to Local Government Staff Pension Board	97,500,000.00	80,000,000.00	97,500,100.00	100.00+	100.00%+	495,000,000.00	544,500,000.00	90,000,000.00
FAAC Deduction of 1% to Fund Police Reform Prog								94,329,511.83
Deduction at Source - Oil Theft	31,843,842.19		31,843,942.00	99.81+	100.00%+			
Total	19,640,721,006.05	2,290,000,000.00	19,640,721,805.00	798.95+	100.00%+	2,476,008,000.00	2,683,608,800.00	10,399,355,019.68

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 40 : Statutory Officers Salaries								
CRFC - Executive Governor	6,270,748.60	16,510,400.00	6,270,848.00	99.40+	100.00%+	18,161,440.00	19,977,584.00	7,993,491.21
CRFC - Deputy Governor	3,235,561.21	10,684,100.00	3,235,661.00	99.79+	100.00%+	11,752,510.00	12,927,761.00	6,671,079.25
CRFC - Salary/Allowanc - State Auditor General	4,065,035.14	5,600,500.00	4,065,135.00	99.86+	100.00%+	6,160,550.00	6,776,605.00	5,513,046.31
CRFC - Auditor General - Local Government	4,519,228.52	5,600,500.00	4,519,328.00	99.48+	100.00%+	6,160,550.00	6,776,605.00	3,129,134.12
CRFC - Chairman & Members - Civil Service Commission	28,402,035.19	28,443,400.00	28,402,135.00	99.81+	100.00%+	31,287,740.00	34,416,514.00	26,140,997.40
CRFC - Chairman & Members - Local Gov't Service Comm	18,545,599.55	28,443,400.00	18,545,699.00	99.45+	100.00%+	31,287,740.00	34,416,514.00	20,858,975.40
CRFC - Chairman & Members - Judicial Service Comm	10,250,901.60	28,587,000.00	10,251,001.00	99.40+	100.00%+	31,445,700.00	34,590,270.00	18,584,376.30
CRFC - Chairman & Members - State Indep. Electoral Comm	33,199,566.05	59,664,400.00	33,199,666.00	99.95+	100.00%+	65,630,840.00	72,193,924.00	31,006,009.89
House of Assembly Service Comm. - Chairman & Members	11,118,452.16	22,832,900.00	11,118,552.00	99.84+	100.00%+	25,116,190.00	27,627,809.00	25,588,322.15
Judiciary - Chief Judge						8,620,040.00	9,482,044.00	
Judiciary - Judges						83,337,430.00	91,671,173.00	
Grand Khadis						8,620,040.00	9,482,044.00	
Judiciary - Khadis						68,661,560.00	75,527,716.00	
Chairman and Members - Public Procurement	7,197,475.54		7,197,575.00	99.46+	100.00%+			
Chairman and Members - Primary Health Care (PHC)	6,711,701.00		6,711,801.00	100.00+	100.00%+			
Chairman and Members - Fiscal Responsibility Commission	2,410,825.50		2,410,925.00	99.50+	100.00%+			
Chief of Staff	65,109,626.26	6,142,700.00	65,109,726.00	99.74+	100.00%+	6,756,970.00	7,432,667.00	5,683,206.75
Secretary to the State Government	6,904,844.30	6,142,700.00	6,904,944.00	99.70+	100.00%+	6,756,970.00	7,432,667.00	5,683,208.28
Head of Service Service	5,238,555.83	6,142,600.00	5,238,655.00	99.17+	100.00%+	6,756,860.00	7,432,546.00	7,577,601.60
Hon. Commissioners	99,826,559.43	147,592,400.00	99,826,659.00	99.57+	100.00%+	162,351,640.00	178,586,804.00	134,064,378.11
Executive Chairman Planning Commission	5,090,235.05	5,903,700.00	5,090,335.00	99.95+	100.00%+	6,494,070.00	7,143,477.00	6,061,924.23
Permanent Secretaries	193,868,428.59	194,015,400.00	193,868,528.00	99.41+	100.00%+	213,416,940.00	234,758,634.00	223,865,279.84
Accountant General	2,698,162.05	5,600,500.00	2,698,262.00	99.95+	100.00%+	6,160,550.00	6,776,605.00	5,580,078.92
Chairman BOIR	4,858,794.95	5,600,500.00	4,858,894.00	99.05+	100.00%+	6,160,550.00	6,776,605.00	5,112,279.72
Speaker - House of Assembly	5,703,527.52	6,580,500.00	5,703,627.00	99.48+	100.00%+	7,238,550.00	7,962,405.00	6,288,883.69
Deputy Speaker	5,108,199.96	5,813,000.00	5,108,299.00	99.04+	100.00%+	6,394,300.00	7,033,730.00	5,265,323.83
Hon. Members - House of Assembly	126,601,667.70	123,418,400.00	126,601,767.00	99.30+	100.00%+	135,760,240.00	149,336,264.00	129,550,440.26
Personal Assistants	28,776,353.51	9,249,700.00	28,776,453.00	99.49+	100.00%+	10,174,670.00	11,192,137.00	166,230,536.88
Senior Special Assisstants	209,972,817.56	216,095,500.00	209,972,917.00	99.44+	100.00%+	237,705,050.00	261,475,555.00	1,740,785,246.65
Special Assistant to the Governor	272,476,265.15	73,573,000.00	272,476,365.00	99.85+	100.00%+	80,930,300.00	89,023,330.00	629,502.84
Special Advisers	180,906,088.20	122,045,800.00	180,906,188.00	99.80+	100.00%+	134,250,380.00	147,675,418.00	765,090.26
Zonal Liason Officers		15,184,300.00	100.00	100.00+		16,702,730.00	18,373,003.00	
Pension Board: Chairman and Members	17,837,459.82	4,087,100.00	17,837,559.00	99.18+	100.00%+	4,495,810.00	4,945,391.00	737,826.98
Principal Special Assistants	36,492,495.00		36,492,595.00	100.00+	100.00%+			
Special Assistants	28,670,000.00		28,670,100.00	100.00+	100.00%+			
Board Members	10,986,181.81		10,986,281.00	99.19+	100.00%+			
G.M. Adamawa Sunshine	549,062.76		549,162.00	99.24+	99.98%+			

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Muslim Pilgrims Welfare Board -Chairman & Members	840,000.00		840,100.00	100.00+	99.99%+			
MDG. Co-ordinator (MD)	1,671,560.54		1,671,660.00	99.46+	99.99%+			
A.T.V (Deputy Director NEWS)	434,000.00		434,100.00	100.00+	99.98%+			
A.T.V (General Manager)	628,977.60		629,077.00	99.40+	99.98%+			
Good Governance- Coordinator	1,767,827.92		1,767,927.00	99.08+	99.99%+			
Adamawa Press Limited	741,442.76		741,542.00	99.24+	99.99%+			
A.B.C (General Manager)	598,977.60		599,077.00	99.40+	99.98%+			
G.M Urban Planning	423,704.27		423,804.00	99.73+	99.98%+			
Debt Mgt	427,120.90		427,220.00	99.10+	99.98%+			
Christians Pilgrim Welfare Board	90,000.00		90,100.00	100.00+	99.89%+			
Scholarship Trust Fund	90,000.00		90,100.00	100.00+	99.89%+			
Adamawa State Road Maintenance Agency	140,000.00		140,100.00	100.00+	99.93%+			
Total	1,451,456,067.10	1,159,554,400.00	1,451,460,549.00	4,481.90+	100.00%+	1,444,748,910.00	1,589,223,801.00	2,589,366,240.87
Note 41 : Miscellaneous Expenses (BTL Payment)								
With-Holding Taxes due to FIRS	332,195,189.80			332,195,189.80-				178,691,032.79
VAT due to FIRS	312,772,285.63			312,772,285.63-				106,251,202.28
Union Deductions	425,106,439.44			425,106,439.44-				372,556,183.93
Loans Deduction for Salary Other Deduction for Payroll								49,468,871.18
Dishonored Cheques								5,588,000.00
National Housing Fund	298,920,402.02			298,920,402.02-				367,834,797.57
2.5% ADSU	149,497,287.10			149,497,287.10-				52,759,559.78
Contract Retention Deposit	8,548,303.13			8,548,303.13-				14,886,311.57
Contract Veting Fees	6,234,791.11			6,234,791.11-				3,810,000.00
WHT - Adamawa State Board of Internal Rev.								24,591,310.07
Rent Deduction								62,232,821.98
Total	1,533,274,698.23			1,533,274,698.23-				1,238,670,091.15

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 44 : Internal Loans								
Loans From Internal Sources	19,818,763,500.00	15,857,470,709.00	15,857,470,709.00	3,961,292,791.00+	124.98%+	16,500,000,000.00	18,150,000,000.00	5,803,334,604.02
Total	19,818,763,500.00	15,857,470,709.00	15,857,470,709.00	3,961,292,791.00+	124.98%+	16,500,000,000.00	18,150,000,000.00	5,803,334,604.02
Note 45 - External Loans								
External Loans		1,390,693,411.00	1,390,693,411.00	1,390,693,411.00-		1,592,762,752.00	1,682,739,027.00	
World Bank HIV/AIDS Progress Development Project		91,300,000.00	91,300,000.00	91,300,000.00-		100,430,000.00	110,473,000.00	74,026,851.70
World Bank Fadama III Project		456,500,000.00	456,500,000.00	456,500,000.00-		502,150,000.00	552,365,000.00	27,868,787.50
World Bank Health System Development Programme		705,500,000.00	705,500,000.00	705,500,000.00-		776,050,000.00	853,655,000.00	
World Bank Community and Social Development Project (CSDP)		456,500,000.00	456,500,000.00	456,500,000.00-		502,150,000.00	552,365,000.00	
World Bank Project on Good Governance		164,340,000.00	164,340,000.00	164,340,000.00-		180,774,000.00	198,851,400.00	
Rural Access Mobility Project (RAMP)		4,735,166,589.00	4,735,166,589.00	4,735,166,589.00-		5,208,683,248.00	5,729,551,573.00	3,200,000.00
Netherland Leprosy Programme		13,695,006.00	13,695,006.00	13,695,006.00-		15,064,507.00	16,570,957.00	
Total		8,013,695,006.00	8,013,695,006.00	8,013,695,006.00-		8,878,064,507.00	9,696,570,957.00	105,095,639.20
Note 46- Grants/Miscellaneous								
Grants from UNDP		78,726,000.00	78,726,000.00	78,726,000.00-		86,598,600.00	95,258,460.00	2,105,000.00
Grants from UNICEF		100,000,000.00	100,000,000.00	100,000,000.00-		110,000,000.00	121,000,000.00	1,007,208.00
Matching Grants on State UBE Programme		1,700,000,000.00	1,700,000,000.00	1,700,000,000.00-		1,870,000,000.00	2,057,000,000.00	1,626,036,427.84
Grants from ETF		550,000,000.00	550,000,000.00	550,000,000.00-		605,000,000.00	665,500,000.00	134,798,500.00
Grant from UNFPA								29,371,720.00
MDG		1,653,119,000.00	1,653,119,000.00	1,653,119,000.00-		1,818,430,900.00	2,000,273,990.00	513,228,822.47
FAO		310,000,000.00	310,000,000.00	310,000,000.00-		341,000,000.00	375,100,000.00	
UNESCO		5,000,000.00	5,000,000.00	5,000,000.00-		5,500,000.00	6,050,000.00	
WHO		1,655,000.00	1,655,000.00	1,655,000.00-		1,820,500.00		
EU-INSIGHT		10,000,000.00	10,000,000.00	10,000,000.00-		11,000,000.00	2,002,550.00	
G7 Nations		500,000,000.00	500,000,000.00	500,000,000.00-		550,000,000.00	605,000,000.00	
Nigeria State Health Investment Project								1,600,000,000.00
General Refunds from Federal Government		2,900,000,000.00	2,900,000,000.00	2,900,000,000.00-		3,190,000,000.00	3,509,000,000.00	453,450,443.68
Great Green Wall								16,166,340.00
Total		7,808,500,000.00	7,808,500,000.00	7,808,500,000.00-		8,589,350,000.00	9,436,185,000.00	4,376,164,461.99

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 47 - Agriculture								
Establishment of 60 No. On-Farm Adaptive Research Trials		2,000,000.00					4,690,000.00	
Livestock OFAR ie Upgrading of 4No. Small Ruminants		2,500,000.00				2,680,000.00	3,350,000.00	
Establishment of 260No Mgt Training Plots (MTPs)	140,000.00	5,100,000.00	5,100,000.00	4,960,000.00+	2.75%+	4,355,006.00	3,025,006.00	
Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices		1,900,000.00				1,406,999.00	2,680,000.00	
Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00				4,355,006.00	4,690,000.00	
Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage		2,500,000.00	5,000,000.00	5,000,000.00+		2,680,000.00	3,350,000.00	
Pur. of 1No. Drilling Rig Compr. & Hammer		5,000,000.00				7,705,010.00	8,040,000.00	
Purchase of 1No. Toolbox	100,512,041.67	2,300,000.00	100,512,100.00	58.33+	100.00%+	2,680,000.00	3,350,000.00	
Renovation of 5No. Stores At Yola Fufore Gombi and Hong	900,000.00	2,560,000.00	900,000.00		100.00%+	2,010,000.00	2,680,000.00	
Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00				3,082,000.00	4,355,006.00	
Purchase of 200No. 3 Water Pumps		3,500,000.00				2,680,000.00	3,350,000.00	31,426,114.22
Purchase of 4000 Litres of Agrochemical		4,500,000.00	9,000,000.00	9,000,000.00+		3,350,000.00	4,020,000.00	
Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum		2,000,000.00				3,350,000.00	4,690,000.00	
Pur. of 200Nos of Assorted Sprayers		2,000,000.00				2,680,000.00	3,350,000.00	
Household Food Security & Nutrition (UNICEF) State GCCC	320,000.00	3,000,000.00	3,000,000.00	2,680,000.00+	10.67%+	6,800,000.00	7,480,000.00	
National Programme on Food Security State GCCC	2,650,000.00	15,000,000.00	15,000,000.00	12,350,000.00+	17.67%+	27,200,000.00	29,920,000.00	
Third National Fadama Development - State GCCC		10,000,000.00	10,000,000.00	10,000,000.00+		38,500,000.00	42,350,000.00	66,368,787.50
Community Based Agric Rural Development Prog.-State GCCC	119,050.00	15,000,000.00	15,000,000.00	14,880,950.00+	0.79%+	30,000,000.00	33,000,000.00	
Special Farm Skills Acquisition. (Demo. Farm Centers)		100,000,000.00	100,000,000.00	100,000,000.00+		150,000,000.00	300,000,000.00	95,459,687.28
Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		20,000,000.00	20,000,000.00	20,000,000.00+			15,000,000.00	
Rural Finance Institution Building Programme (RUFIN)		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	12,000,000.00	
Proc. of 500000MT of Assorted Fertilizer & Distribution	154,204,275.67	100,000,000.00	154,204,300.00	24.33+	100.00%+	700,000,000.00	770,000,000.00	650,000,000.00
Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	172,487.00	3,000,000.00	3,000,000.00	2,827,513.00+	5.75%+			200,960.00
Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	2,500,000.00	2,500,000.00+				
Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	2,000,000.00	
Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techniques		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	3,000,000.00	
Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi		380,000.00	380,000.00	380,000.00+		250,000.00	500,000.00	
Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	6,000,000.00	
Conducting Agricultural Show in The State		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean		5,000,000.00	5,000,000.00	5,000,000.00+				
Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	148,250.00	2,000,000.00	2,000,000.00	1,851,750.00+	7.41%+	6,000,000.00	8,000,000.00	10,000,000.00
Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		30,000,000.00	30,000,000.00	30,000,000.00+		6,000,000.00	10,000,000.00	
Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		10,000,000.00	10,000,000.00	10,000,000.00+				
Est.of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga		3,000,000.00	3,000,000.00	3,000,000.00+		1,000,000.00	6,000,000.00	
Train.of Meteor.Station Observ.&Agro-Dataenumerator		2,100,000.00	2,100,000.00	2,100,000.00+		2,100,000.00	2,500,000.00	
Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch Maiha& Fur		1,200,000.00	1,200,000.00	1,200,000.00+		1,200,000.00		
Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	12,000,000.00	
Procurement of Storage Pest Control Chemical and Equipment	650,000.00	5,000,000.00	5,000,000.00	4,350,000.00+	13.00%+	7,000,000.00	9,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)	5,000,000.00	30,000,000.00	9,627,050.00	4,627,050.00+	51.94%+	160,000,000.00	180,000,000.00	
Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa		2,000,000.00	2,000,000.00	2,000,000.00+			4,000,000.00	
Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		3,000,000.00	3,000,000.00	3,000,000.00+			5,000,000.00	
Fabri.of 399 Pieces of Small Steel Silos Bins		3,850,000.00	3,850,000.00	3,850,000.00+		2,700,000.00	5,000,000.00	
Train. & Evalu. of Silos Project Distri. & Sales		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,000,000.00	
Completion of 2no. 100mt Capacity Silors at Yola and Gombi		10,000,000.00	10,000,000.00	10,000,000.00+		120,000,000.00	150,000,000.00	
Train.of blacksmith on the produc. of animal tractor tool		56,000.00	56,000.00	56,000.00+		550,000.00	700,000.00	
State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		30,000,000.00	1,947,900.00	1,947,900.00+		100,000,000.00	300,000,000.00	
Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	16.67%+			
Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	10.00%+			
Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry		1,905,000.00	1,905,000.00	1,905,000.00+		1,905,000.00	2,095,500.00	
Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	2,750,000.00	
Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.						3,000,000.00	3,300,000.00	
Field pest control(Quelea birds and locust)		5,000,000.00	5,000,000.00	5,000,000.00+		16,060,000.00	17,666,000.00	
Procurement of pesticide and hrebicide for sale to farmers		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00	
Purchase of 105 maize thrasha for farmers across the 21 LGAs		15,000,000.00	15,000,000.00	15,000,000.00+		52,500,000.00	57,750,000.00	
Procurement of Improved Seeds/Seedlings Pesticide Herbicide	20,372,912.00		20,372,950.00	38.00+	100.00%+			34,747,125.00
Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	170,000,000.00	
Servicing of 19No. Assorted Tractor						9,000,000.00	11,000,000.00	
Repair of 33No. Tractors & Pur. of 33No. (Balidan) Ploughs		20,000,000.00	20,000,000.00	20,000,000.00+		33,000,000.00	25,000,000.00	
Repair of 6No Heavey Duty Machines		10,000,000.00	10,000,000.00	10,000,000.00+		37,000,000.00	130,000,000.00	
Fabrication of Agric Tools and Equip		10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	60,000,000.00	
Proc. of Pedestrain Tractors & Assorted Impl. (5-10Hp) Speci		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	450,000,000.00	
Proc. of Planters Sprayers & Harvesters to be Used Under PPP						73,000,000.00	273,000,000.00	
1No.961m2 Library Building		10,000,000.00	10,000,000.00	10,000,000.00+				
1No.510m2 Multipurpose theatre		10,000,000.00	10,000,000.00	10,000,000.00+				
2No.736m2 Hostel block per hostel		10,000,000.00	10,000,000.00	10,000,000.00+				
1No.650m2 Extension department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
1No. 289m2 General Studies Building		5,000,000.00	5,000,000.00	5,000,000.00+				
1No. 289m2 Forestry Department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
1No. 650m2 home Economics Department Building		5,000,000.00	5,000,000.00	5,000,000.00+				
1No. 233m2 College Clinic Building		3,000,000.00	3,000,000.00	3,000,000.00+				
Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		50,000,000.00	50,000,000.00	50,000,000.00+		64,076,000.00	144,548,000.00	
Exten. Services to Water Users Assoc. for Dry Season Farm.		10,000,000.00	10,000,000.00	10,000,000.00+		41,109,000.00	150,298,000.00	
Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc		20,000,000.00	20,000,000.00	20,000,000.00+		64,568,000.00	144,540,000.00	
Development of Soil /Water Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+		14,520,000.00	9,564,000.00	
Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		7,260,000.00	246,106,000.00	
Refurbishment of Heavy Duty Machines		100,000,000.00	100,000,000.00	100,000,000.00+		128,300,000.00	317,405,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Const.of Small 6No.21 new &completn 6No.on-going Earth/Dams		100,000,000.00	100,000,000.00	100,000,000.00+		223,128,000.00	823,128,000.00	
Construction of Multi - Purpose Dam at Mayo-Inne		50,000,000.00	50,000,000.00	50,000,000.00+		112,891,000.00	386,337,000.00	
Geology and Htydro Geological Invstigations		10,000,000.00	10,000,000.00	10,000,000.00+		45,980,000.00	234,516,000.00	
Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		10,000,000.00	10,000,000.00	10,000,000.00+		24,805,000.00	27,286,000.00	
Establishment of Three No Hydro Ganye Stations in Sen Zones		10,000,000.00	10,000,000.00	10,000,000.00+		44,712,000.00	4,968,000.00	
Total	285,889,016.34	1,027,951,000.00	1,131,755,300.00	845,866,283.66+	25.26%+	2,612,128,021.00	5,696,327,512.00	888,202,674.00
Note 48 - Livestock								
Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		10,000,000.00	10,000,000.00	10,000,000.00+		19,965,000.00	21,961,500.00	
Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		10,000,000.00	10,000,000.00	10,000,000.00+		31,648,187.00	34,813,005.00	
Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers		2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc		11,000,000.00	11,000,000.00	11,000,000.00+		13,310,000.00	14,641,000.00	
Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+		13,310,000.00	14,641,000.00	
Renvoation of the Yola Modern Abattoir		30,000,000.00	14,049,900.00	14,049,900.00+		85,184,000.00	93,702,400.00	
Purchase of Redrigrated Meat Vans (3No)	25,950,000.00	10,000,000.00	25,950,100.00	100.00+	100.00%+	47,916,000.00	52,707,600.00	
Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		5,000,000.00	5,000,000.00	5,000,000.00+		13,310,000.00	14,641,000.00	
Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
Resurvey Demarcation Monu. and Beaoning Toungo & Madagali		25,000,000.00	25,000,000.00	25,000,000.00+		86,515,000.00	95,166,500.00	
Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		10,000,000.00	10,000,000.00	10,000,000.00+		2,662,000.00	2,928,200.00	
Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		10,000,000.00	10,000,000.00	10,000,000.00+		26,620,000.00	29,282,000.00	
Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi		550,000.00	550,000.00	550,000.00+		665,500.00	731,500.00	
Pubic Awareness Prog. for all Staff&Care & Support for PLWHA		2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl		5,500,000.00	5,500,000.00	5,500,000.00+		6,655,000.00	7,320,500.00	
Constr. of Veterinary Clinics in 6No.Stations in Michika etc		10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00	
Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc		2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		3,000,000.00	3,000,000.00	3,000,000.00+		6,655,000.00	7,320,500.00	
Sensitization & Mobilization of Pastoral Nomads.		2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
Survey of Grazing Reserves Regular Users in the 6 pilot Rese		3,000,000.00	3,000,000.00	3,000,000.00+		6,655,000.00	7,320,500.00	
Dev. and Management of the Nomadic Settlement Prg.		5,000,000.00	5,000,000.00	5,000,000.00+		93,170,000.00	102,487,000.00	
Control of TB in Cattle as a Primary Requisite to TB Cntrl		10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00	
Total	25,950,000.00	181,850,000.00	181,850,000.00	155,900,000.00+	14.27%+	518,128,687.00	569,941,005.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 49 - Forestry								
Procurement of Survey Equipment for Dev. of Game Reserves		10,000,000.00	10,000,000.00	10,000,000.00+		12,000,000.00	10,000,000.00	
Survey of 5 No Hot Spots of wildlife		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	15,000,000.00	
Production of 2m tree Seeding in Amenity and Forest Nursries		10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	16,166,340.00
Upgrading of Tree Seeding Nurseries in 10NO.Locations		15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	25,000,000.00	
Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood		10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	60,000,000.00	
Estab.of 20km ShelterBelt Plan for Desert Encroach		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	20,000,000.00	
Establishment of 100HA of Wood Lots		8,000,000.00	8,000,000.00	8,000,000.00+		10,000,000.00	20,000,000.00	
Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm		10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	
Promo.of Industrial Tree Crop Production Gum Arabic etc		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	20,000,000.00	
Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	15,000,000.00	
Prov.of Boreholes Earth Dams & Cages in the Propped zoo FUTY		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	10,000,000.00	
Total		82,000,000.00	82,000,000.00	82,000,000.00+		177,000,000.00	265,000,000.00	16,166,340.00
Note 50 - Fisheries								
Rehabilitation of 2NO. Fish Hatcheries		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,000,000.00	
Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
Purchase of Modern Smoking klins for Extension Services		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Provision of Equipments at the Hatcheries		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,000,000.00	
Total		17,500,000.00	17,500,000.00	17,500,000.00+		47,500,000.00	46,500,000.00	
Note 51 - Manufacturing								
Rehab. (2Nos) of Block of Office at Mubi		3,000,000.00	3,000,000.00	3,000,000.00+		17,500,000.00	19,250,000.00	
Const. of Meat Shops Chicken Shops Fish Drainage etc.		20,000,000.00	20,000,000.00	20,000,000.00+		55,225,037.00	280,520,407.00	
Preliminary Work and Design of Mubi Modern Market.		3,000,000.00	3,000,000.00	3,000,000.00+		16,501,760.00	18,151,936.00	
Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		10,000,000.00	10,000,000.00	10,000,000.00+		60,500,000.00	60,500,000.00	
Sensitization & Prov. of Market Infor. for Export Promotion		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	200,000,000.00	
Purch. of Vehicles 261No. for Metropolitan Town Services								1,500,000.00
Adamawa State Empowerment Programme		5,000,000.00	5,000,000.00	5,000,000.00+		72,988,520.00	240,288,175.00	
Construction of 1km Access Road at IDC Kofare.		5,000,000.00	5,000,000.00	5,000,000.00+		35,000,000.00		
Preliminary Works for Adamawa Cement Project		5,000,000.00	5,000,000.00	5,000,000.00+		50,000,000.00	100,000,000.00	
Prod. of Industl. Directory/Copendium of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+				
Investment Forum with Private Sector Organization		3,000,000.00	3,000,000.00	3,000,000.00+				
Preparation of Feasibility Study on Castor oil Project		2,000,000.00	2,000,000.00	2,000,000.00+		10,000,000.00		
Furnishing of State Raw Material Display Centre		2,000,000.00	2,000,000.00	2,000,000.00+				
Part Payment for Equity Partcipacition in Magnesite Company		7,000,000.00	7,000,000.00	7,000,000.00+				
State Government Matching Fund for Bank of Industry.		30,000,000.00	30,000,000.00	30,000,000.00+		50,000,000.00		
Development of Enterprises Zone at Kofare Yola.		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00		20,000,000.00
Development of Industrial Park in Yola		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00		

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Provision of Working Capital to Burnt Bricks Industries Ltd.		30,000,000.00	30,000,000.00	30,000,000.00+				
Reactivation of Yola Office Stationary		5,000,000.00	5,000,000.00	5,000,000.00+				
Reactivation of Gombi Chalk Industry		5,000,000.00	5,000,000.00	5,000,000.00+				
Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office	15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	75.00%+	97,150,000.00	105,994,000.00	
Production of Trade & Investment Directory(10 000 Copies)		10,000,000.00	10,000,000.00	10,000,000.00+		20,267,503.00	22,294,253.00	
Adamawa State Trade Sensitization on Marketing Skill		10,000,000.00	10,000,000.00	10,000,000.00+		23,583,503.00	27,000,998.00	
Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		20,000,000.00	20,000,000.00	20,000,000.00+		64,367,247.00	191,366,333.00	
Assistance to Artisan Cooperatives		3,000,000.00	3,000,000.00	3,000,000.00+		5,586,462.00	6,666,667.00	
Cooperatives Education & Enlightenment		10,000,000.00	10,000,000.00	10,000,000.00+		18,970,385.00	21,285,160.00	
Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt		10,000,000.00	10,000,000.00	10,000,000.00+		18,425,006.00	19,585,367.00	
Contr.of 3NO Bldg of 6 offices 1NO.from Each Senatorial Zone	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	25.00%+	35,825,006.00	181,732,663.00	
Construction of 3NO. Zonal Office Mubi Yola and Ganye		15,000,000.00	15,000,000.00	15,000,000.00+		39,653,000.00	108,930,000.00	
Industrial Mining Mach & Equip. for Geosurvey of the State		100,000,000.00	81,494,900.00	81,494,900.00+		259,697,585.00	565,667,345.00	398,750,000.00
Areal geological Survey of the State	118,505,000.00	100,000,000.00	118,505,100.00	100.00+	100.00%+	150,000,000.00	660,000,000.00	140,000,000.00
State Capital Amusement Part		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	7,000,000.00	
Yola International Hotel		50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	300,000,000.00	
Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		5,000,000.00	3,000,000.00	
Tourism Master Plan		3,000,000.00	3,000,000.00	3,000,000.00+				
Gumti National Park		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	3,000,000.00	
Arts Theater Auditorium		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	5,000,000.00	
Sukur World Cultural Heritage Development		50,000,000.00	50,000,000.00	50,000,000.00+		139,500,000.00	141,500,000.00	
Survey & Preliminary Desing of Museum & Monument Complex		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,000,000.00	
Total	138,505,000.00	651,800,000.00	651,800,000.00	513,295,000.00+	21.25%+	1,985,741,014.00	3,303,733,304.00	560,250,000.00
Note 52 - Power - (Electricity)								
Completion of the Electrification Projects in 41 Towns&Vila	149,000.00	100,000,000.00	100,000,000.00	99,851,000.00+	0.15%+	148,490,000.00	214,400,000.00	28,901,735.18
Electrification of 30 Towns & Villages & Procur.of Dis Trans	8,299,500.00	30,000,000.00	30,000,000.00	21,700,500.00+	27.67%+	59,220,000.00	1,347,356,064.00	60,424,315.12
Provision of Solar Electrification to 21 PHC	15,885,875.00	50,000,000.00	50,000,000.00	34,114,125.00+	31.77%+	59,700,000.00	337,500,000.00	
Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00	
Solar Power Electrification (New)	7,924,995.50	5,000,000.00	7,925,000.00	4.50+	100.00%+	6,700,000.00	6,700,000.00	
Other Renewable Energy Sources (Biomass) Wind (New)		15,000,000.00	12,075,000.00	12,075,000.00+		17,420,000.00	17,420,000.00	
Energy Conservative and Efficiency		10,000,000.00	10,000,000.00	10,000,000.00+		13,400,000.00	13,400,000.00	
10MW Electricity Turbine Coal Project		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00	
Electrical Wokshop		3,000,000.00	3,000,000.00	3,000,000.00+		7,506,840.00	8,257,444.00	
Extension of Lines with Urban Centres		20,000,000.00	20,000,000.00	20,000,000.00+		40,000,000.00	154,462,550.00	
Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo		20,000,000.00				57,500,000.00	66,125,000.00	9,998,212.25
Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola								50,886,341.04
Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25	30,000,000.00	55,230,950.00	34.75+	100.00%+	63,250,000.00	72,737,500.00	24,436,252.00
Constr. of solar power plant in Yola		20,000,000.00				35,512,000.00	40,838,800.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
State Govt. Special Interv. to PHCN at Song Substation		10,000,000.00				23,000,000.00	26,450,000.00	
State Govt. Special Interv. to PHCN at Gombi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
State Govt. Special Interv. to PHCN at Mubi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
State Govt. Special interv. to PHCN at Gulak Substation		10,000,000.00				23,000,000.00	26,450,000.00	
State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng		10,000,000.00				34,500,000.00	39,675,000.00	9,187,500.00
State Govt. Special Interv. to PHCN & Other Related Matters		10,000,000.00				230,000,000.00	264,500,000.00	21,437,500.00
State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		5,000,000.00	5,000,000.00	5,000,000.00+		5,750,000.00	6,612,500.00	
Constr. of Transmi. Line From Savannah to Numan		30,000,000.00				80,500,000.00	92,575,000.00	
Constr. of Water Hydrogen Power Gene. Plant		15,000,000.00				34,500,000.00	39,675,000.00	
Installation of Solar Street Light Within State Capital	198,450,417.40		198,450,500.00	82.60+	100.00%+			
Feasibility Study on Waste Energy		20,000,000.00				57,500,000.00	66,125,000.00	
Payment for feasib. study & Consult. service on State Energy		25,000,000.00				115,000,000.00	132,250,000.00	
Construction of 33KV transmission line from Numan-Borong		20,000,000.00				149,500,000.00	171,925,000.00	
Constreuction of Pylon Across River Gongola from Numan-Borong		15,000,000.00	1,318,550.00	1,318,550.00+		126,500,000.00	145,475,000.00	
Participatn of State Govt for the Estab.of Solar power manuf		15,000,000.00	15,000,000.00	15,000,000.00+		90,000,000.00	103,500,000.00	
Feasibility study & Equity share participatn on wind energy		15,000,000.00	15,000,000.00	15,000,000.00+		70,000,000.00	80,500,000.00	
Govt.supt on conver.of kiri dam to hydroelect. gen. dam	2,200,000.00	15,000,000.00	15,000,000.00	12,800,000.00+	14.67%+	60,000,000.00	69,000,000.00	
Provision of Solar Electricity to 21 Primary Health Care Hlt	18,709,218.30	20,000,000.00	20,000,000.00	1,290,781.70+	93.55%+	119,000,000.00	126,000,000.00	
Provision of Electricity Supply to 7 Villages		20,000,000.00	20,000,000.00	20,000,000.00+		110,700,000.00	211,500,000.00	13,962,610.08
Total	306,849,921.45	638,000,000.00	638,000,000.00	331,150,078.55+	48.10%+	1,991,348,840.00	4,041,509,858.00	219,234,465.67
Note 53 - Commerce & Finance								
Purchase of Shares in the Capital Market.		10,000,000.00	10,000,000.00	10,000,000.00+		66,550,000.00		
Construction of Dam for Adamawa ADIP Sugar Prj Preliminary		10,000,000.00	10,000,000.00	10,000,000.00+				
Total		20,000,000.00	20,000,000.00	20,000,000.00+		66,550,000.00		
Note 54 - Transport								
Construction of Pella Road Extension(0.30km)		20,000,000.00						
1.6km earth drain & many culverts down to Chochi river		30,000,000.00						
Design & Construction of Greater Yola bye Pass (1.50km)		20,000,000.00						
Constnction WuroGude Bridge & 1.3km Link Road to GRA Mubi		30,000,000.00	30,000,000.00	30,000,000.00+		35,000,000.00		
Grand View Terrace & Link Road (1.40km)		30,000,000.00						
Rock Haven Street (1.82km)		30,000,000.00						
Dualization of StateSecretariat Access Road (0.45km)		30,000,000.00						
Construction of Storm Water Drain Network (1.87km)		40,000,000.00						
Leko Street Extension II (1.01Km)		40,000,000.00						
Leko Drive (0.36km)		30,000,000.00						
Construction of Access Road in 80 Housing Units		887,610.00	887,610.00	887,610.00+				
Reconstruction ofa Section Along Lamido Aliyu way (1.125km)		50,000,000.00						

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol		30,000,000.00						
Post Contract Consultancy for Grand View etc		5,060,705.00	5,060,705.00	5,060,705.00+				
Post Contract on Mayo-Belwa Phase II		22,000,000.00	22,000,000.00	22,000,000.00+		9,000,000.00		
Murtala Nyako Road (1.25km)		50,000,000.00				105,600,000.00		
Tudun Wada Road (0.60km)		20,000,000.00				55,700,000.00		
Old Barki Road (0.45km)		20,000,000.00				42,900,000.00		
Mallam Baba A. Zing Road (0.80)		5,000,000.00	5,000,000.00	5,000,000.00+		106,900,000.00		
Dispensary Road (1.00km)		30,000,000.00				95,900,000.00		
Wuro Mana Road /Gss Road (1.00km)		30,000,000.00				79,100,000.00		
Palace Road B(0.95/214135km)	339,486,998.64	30,000,000.00	339,487,000.00	1.36+	100.00%+	91,600,000.00		
Link Road (0.13km0		11,400,000.00	11,400,000.00	11,400,000.00+		11,400,000.00		
Coolege Road (0.7km)		30,000,000.00				73,900,000.00		
Hospital Road (1.11km)		30,000,000.00				73,500,000.00		
Hammanyaro Road B (0.7)		30,000,000.00				72,250,000.00		
Dalil Road (0.50km)		30,000,000.00	30,000,000.00	30,000,000.00+		59,000,000.00		
Horare Road (0.35)		20,000,000.00	20,000,000.00	20,000,000.00+		38,400,000.00		
Mayo-Belwa Motor Park (170x60)		20,000,000.00	20,000,000.00	20,000,000.00+		46,000,000.00		
Ngurore Road (1.00km)		30,000,000.00	10,616,000.00	10,616,000.00+		99,000,000.00		
Reconstruction of Tafawa Bellewa Road		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
Reconstruction of Namibia Road (2.01km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
Reconstruction of Kulla Close & Link Road (2.01km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
Reconstruction of Bole Street (1.40km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
Construction of kurmi Street (1.01km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
Construction of Zaki Crecent (1.40km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
Construction of Slejah road (6.65km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
Waziri Street		30,000,000.00				25,000,000.00		
Reconstruction of Zarandah Street (Bond)	314,827,757.20	267,957,972.00	314,827,772.00	14.80+	100.00%+	125,750,000.00		
Reconstruction of Bauchi Street (Bond)		267,957,972.00	972.00	972.00+		125,750,000.00		
Reconstruction of Illorin Street (Bond)		267,957,972.00	72.00	72.00+		125,750,000.00		
Constr. of Storm Water Drain Across Bauchi Streer (Bond)	2,950,000,000.00	267,957,972.00	2,950,000,072.00	72.00+	100.00%+	125,750,000.00		
Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km) (Bond)	1,500,000,000.00	1,800,000,000.00	1,500,000,000.00		100.00%+	1,117,574,942.00		
Constr. of Access Road & Drains To TTS Centre Yola (1.02)		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Access Road To Hajj Camp Yola		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Rehabilitation of Old Access Road to Gov't House Yola		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Design & Constr. of Rumde Kila Yolde Pate - Yola Road		10,000,000.00				100,000,000.00		210,387,135.00
Constr./Reconst. of Selected Numan Township Road		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Construction of Mamson Street		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Construction of Kurmi Road		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Construction of Pupule Street		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Construction Access Road To AIG's Office		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Construction of Wauro Jebbe Road		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Construction of Kofare Housing Estate Road		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
Design and Construction of Mubi By Pass - (11.90km)		20,000,000.00				195,103,653.00		280,235,063.77
Constr of Ganye Street (km0.45) & Roundabout		20,000,000.00						
Construction of Girei Street and link (1.8km)(Bond)		679,177,985.00	77,985.00	77,985.00+				
Post consult.service on reconstr. of Lamido Aliyu way & J-Jam		15,000,000.00						
Construction of Kano Road (1.75km)		20,000,000.00				200,000,000.00		
Reconstruction of Mustafa Ismaila road (0.75km)		10,000,000.00				100,000,000.00		
Constr.of street linking Kano & Musatafa Ismail road (0.5km)		5,000,000.00	5,000,000.00	5,000,000.00+		125,000,000.00		
Construction of Katsina street (0.50km)		5,000,000.00	5,000,000.00	5,000,000.00+		125,000,000.00		
Construction of Song Bridge (Bond)		759,000,000.00				13,239.00		
Rehabilitation of Desawo/Wukari Steet - 2.1km		15,000,000.00	15,000,000.00	15,000,000.00+		61,410,404.00	67,551,444.00	
Rehabilitation of Kerewa Road (15km)		15,000,000.00	15,000,000.00	15,000,000.00+		74,638,547.00	82,102,402.00	
Upgrading of Hong-Garaha Road (19km)		10,000,000.00	10,000,000.00	10,000,000.00+		96,800,000.00	106,480,000.00	
Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda		10,000,000.00	10,000,000.00	10,000,000.00+		48,400,000.00	53,240,000.00	
Maintenance of Plants & Equipments		5,000,000.00	5,000,000.00	5,000,000.00+		18,150,000.00	19,965,000.00	
Purchase of Heavy Duty Machines		10,000,000.00	10,000,000.00	10,000,000.00+		84,700,000.00	93,170,000.00	
Completion of th Rehabilitation of Watu - Kuburshosho Road		15,000,000.00	800,000.00	800,000.00+				
Constr & Rehab. of Rural Feeder Roads Across The State	64,200,000.00	50,000,000.00	64,200,000.00		100.00%+	407,000,000.00	783,000,000.00	
Rural Access And Mobility Project (ADRAMP - 2) GCCC		50,000,000.00	50,000,000.00	50,000,000.00+		254,315,000.00	353,700,000.00	33,200,000.00
Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	222,676,276.12	200,000,000.00	222,676,300.00	23.88+	100.00%+	750,000,000.00		347,797,832.41
Post Contract Consul. For Maiha-Fulbere-Zhedinyi-Pella	5,000,000.00	5,000,000.00	5,000,000.00		100.00%+	15,000,000.00		5,989,331.25
Construction of Mubi-Digil-MayoBani Rd (20.0km)		20,000,000.00						
Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)		1,000,000,000.00				200,000,000.00		
Completion of Muchala Bridge		50,000,000.00						
Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km		50,000,000.00				250,000,000.00		
Construction of Gombi-Gaanda Rd (36.325km)								48,774,380.72
Post Contract Consul. Ser. For Gombi-Gaada Rd	103,904,608.63	10,000,000.00	103,904,700.00	91.37+	100.00%+	45,000,000.00		
Survey & Desige of Loko-Dumne-Shelleng Rd (70km)		5,000,000.00	5,000,000.00	5,000,000.00+				1,285,558.30
Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		15,000,000.00	15,000,000.00	15,000,000.00+				
Reconstruction of Jada-Mbulo-Ganye Rd		30,000,000.00				100,000,000.00		
Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd		10,000,000.00				15,000,000.00		
Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00		
Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km		15,000,000.00				100,000,000.00		
Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd		10,000,000.00				15,000,000.00		
Maintenance of Mubi-Bazza Rd With Spur to MayoBani		15,000,000.00				50,000,000.00		
Maintenance of Garkida Access Rd		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00		
Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	1,647,245,869.98	1,000,000,000.00	1,647,245,900.00	30.02+	100.00%+	2,044,101,576.00		2,586,549,913.72

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Reconstruction of Sebo-re-Tola-Binyere Rd (WBA Rd Project)		300,000,000.00				450,000,000.00		
Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)		150,000,000.00				561,557,649.00		883,524,659.35
Const Jabbi Lamba-Borong-Bobere With Spur.to.Ngawa Rd(Bond)		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+		500,000,000.00		
Song-Zumo Rd (World Bank Assisted Rd Project)		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00		
Post Contract Consultancy Serv. for Army Barrack-Mayoinne M/	4,260,910.24	20,000,000.00	6,173,100.00	1,912,189.76+	69.02%+	35,000,000.00		9,297,647.89
Design & Constr. of Fufore-Ribadu Rd (11.60km)		100,000,000.00						219,764,936.23
Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond		500,000,000.00	500,000,000.00	500,000,000.00+		500,000,000.00		
Construction of Mayoinne Bridget (Bond)		3,000,000,000.00	2,549,050,651.00	2,549,050,651.00+		277,439,205.00		
Design & Contr. of Main Road Bare (5.60km) (Bond)		300,000,000.00	300,000,000.00	300,000,000.00+		90,000,000.00		
Design & Construction of Boshikiri Kola Road		30,000,000.00	30,000,000.00	30,000,000.00+		90,000,000.00		
Constr Of Fufore-Ribado Road 11.6 km								70,000,000.00
Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Termi		100,000,000.00	100,000,000.00	100,000,000.00+		571,179,903.00	1,561,179,903.00	
Constr.Of Bus Stops Jimeta - Yola Metropolis		3,000,000.00	3,000,000.00	3,000,000.00+		6,050,000.00	15,000,000.00	
Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		15,000,000.00	15,000,000.00	15,000,000.00+		65,000,000.00	400,000,000.00	
Maintenance of Mass Transit Vehicles		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	15,000,000.00	
Insurance Cover For Company Vehicle		30,000,000.00	30,000,000.00	30,000,000.00+		60,000,000.00	65,000,000.00	
Wall Fencing Premises& Building of Additional Offices Qtrs		10,000,000.00	10,000,000.00	10,000,000.00+		25,149,883.00	25,149,883.00	
Establishment of Driving School		15,000,000.00	15,000,000.00	15,000,000.00+		60,000,000.00	65,000,000.00	7,655,300.00
Purchase of 3 No. of operational/Patrol Vehicles & Gadgets		10,000,000.00	10,000,000.00	10,000,000.00+		140,000,000.00	150,000,000.00	3,350,000.00
Renovation of Sunshine terminus and workshop		5,000,000.00	5,000,000.00	5,000,000.00+		28,000,000.00	30,000,000.00	
Renov.and Furnishing of VIO hqtrs and 3 zonal offices		5,000,000.00	5,000,000.00	5,000,000.00+		17,000,000.00	18,000,000.00	
Total	7,151,602,420.81	13,518,358,188.00	12,097,408,839.00	4,945,806,418.19+	59.12%+	11,788,734,001.00	3,963,538,632.00	4,707,811,758.64
Note 55 - Education								
Renovation of Classrooms at GDSS Burthi (Bond)		40,117,860.00	40,117,860.00	40,117,860.00+			40,117,680.00	13,282,043.75
Renovation of Classrooms at GDSS Gulak (Bond)		75,000,000.00					75,000,000.00	
Renovation of Classrooms at GDSS Tola		52,197,890.00	97,890.00	97,890.00+			52,197,890.00	
Renovation of Classrooms at GDSS Army Barracks (Bond)		37,406,472.00	37,406,472.00	37,406,472.00+			37,406,473.00	
Renovation of Classrooms at GDSS Binyeri (Bond)		50,000,000.00					50,000,000.00	
Renovation of Exam Hall GDSS Betso		4,480,000.00	4,480,000.00	4,480,000.00+			4,480,000.00	
Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bag Bnd		29,829,400.00	29,829,400.00	29,829,400.00+			29,829,400.00	
Constr. of Exam Hall at GSS Pare Numan (Bond)		50,000,000.00					50,000,000.00	
Constr. of Exam Hall at GSS Numan		50,000,000.00					50,000,000.00	16,269,758.82
Constr. of Exam Hall at Villanova Numan (Bond)		24,904,868.00	24,904,868.00	24,904,868.00+			50,000,000.00	
Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+			50,000,000.00	
Completion of Lab. at GSS Shuwa (Bond)		64,484,810.00	64,484,810.00	64,484,810.00+			6,403,180.00	
Renovation of Burnt Girls Hostel at GSS Shuwa		15,000,000.00	15,000,000.00	15,000,000.00+			33,081,630.00	
Renovation of Infrastructure in GSTC Numan (Bond)		25,095,132.00	25,095,132.00	25,095,132.00+			25,095,132.00	
Renovation of Infrastructure at GASS Song (Bond)		55,633,400.00	55,633,400.00	55,633,400.00+			55,633,400.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Renovation of Women Development Centre Yola		5,000,000.00	5,000,000.00	5,000,000.00+			10,000,000.00	
Constr. of 2No. B/K of Classrooms at GJSS Gambe	4,137,616.66	10,000,000.00	10,000,000.00	5,862,383.34+	41.38%+		21,341,104.00	
Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi		50,000,000.00	50,000,000.00	50,000,000.00+		172,356,250.00	180,974,062.00	
Pur./Proc. of WAEC Science Practical Chem. & Reagents		10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	16,000,000.00	
Purchase of 108 Micro Science Kits		10,000,000.00	10,000,000.00	10,000,000.00+				3,909,822.00
Purchase of 400 Digital Sonny Radio For Mass Litercy		10,000,000.00	10,000,000.00	10,000,000.00+				
Purchase of Books in 2 Divisional Libraries Mubi & Numan		12,000,000.00	12,000,000.00	12,000,000.00+		12,000,000.00	12,000,000.00	
Purch. & Install. of Electronic System Library at Yola Libra								2,886,937.50
Purch. & Laying of Water Pipes at Special Edu. Centre Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
Payment of SSCE Registration	851,000.00	50,000,000.00	50,000,000.00	49,149,000.00+	1.70%+			181,467,050.00
Payment For Student Exchange Program	7,918,050.00	10,000,000.00	10,000,000.00	2,081,950.00+	79.18%+	23,116,000.00	25,210,000.00	8,159,130.00
Payment Annual National School Census		3,000,000.00	3,000,000.00	3,000,000.00+		3,500,000.00	3,800,000.00	
Payment For Leaning-Plus Prog. in 170snr. Schools	700,000.00		700,000.00		100.00%+			
Procurement of School Furniture General	1,219,304.00	30,000,000.00	30,000,000.00	28,780,696.00+	4.06%+	110,000,000.00	120,000,000.00	
Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		10,000,000.00	10,000,000.00	10,000,000.00+		51,407,000.00	71,407,000.00	
Construction of No3 Classroom block GDSS Bahuli		5,000,000.00	4,300,000.00	4,300,000.00+				
Renovation of GDSS Toungo (Bond)	35,000,000.00	60,552,014.00	60,552,014.00	25,552,014.00+	57.80%+			21,000,000.00
Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		19,349,813.00	19,349,813.00	19,349,813.00+				
Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)		37,299,990.00	37,299,990.00	37,299,990.00+				
Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		15,039,291.00	15,039,291.00	15,039,291.00+				
Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon		22,572,385.00	22,572,385.00	22,572,385.00+				
Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+				
Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,723,343.00	6,723,343.00	6,723,343.00+				
Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		3,000,000.00	3,000,000.00	3,000,000.00+				
Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond)		9,568,910.00	9,568,910.00	9,568,910.00+				
Prov. of Borehole Surface & Overhead Tank at VTTC Madagali		5,000,000.00	5,000,000.00	5,000,000.00+				6,917,856.98
Construction of Perimeter Fence at GSS Michika (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+				
Renovation of Infrastructure at GDSS Pella (Bond)		35,441,165.00	35,441,165.00	35,441,165.00+				
Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun(Bond)		23,155,835.00	23,155,835.00	23,155,835.00+				
Counterpart Funding of UBEB Activies								3,119,995.50
Expansion of VTTCs at Gombi & Numan Enterprenueship								4,968,676.51
Estab. of 3 Science Sch. at Madagali Song & M/Belwa		30,000,000.00	30,000,000.00	30,000,000.00+				
Development of Skill to Graduands	708,982,389.42		708,982,400.00	10.58+	100.00%+			227,058,667.78
Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA		30,000,000.00				87,857,000.00	87,857,000.00	
Provision of Internet Facilities at Hqtrs & 5 Zonal Offices	30,000.00	10,000,000.00	10,000,000.00	9,970,000.00+	0.30%+	25,000,000.00	25,000,000.00	
Constructn of classroom workshop and offices at VTTC Dammare		30,000,000.00						
Purch.of instructnl Materls for Agric skills Dev.cent Damare	15,519,431.75		15,519,500.00	68.25+	100.00%+			
Const. of classroom workshop and offices at TTTC Jibiro	13,658.15		13,700.00	41.85+	99.69%+			
Purchase of Science Posters		10,000,000.00	10,000,000.00	10,000,000.00+		90,000,000.00	10,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Eva/Review of first 3yrs of SESP 2010-2013		4,500,000.00	4,500,000.00	4,500,000.00+				
Renovation of GDSS Kpasham (Bond)		39,200,423.00	423.00	423.00+				
Renovation of GDSS Kodomun (Bond)		10,822,842.00	22,842.00	22,842.00+				
Renovation of GDSS Demsa (Bond)		15,343,143.00	15,343,143.00	15,343,143.00+				
Renovation of GSS Fufore (Bond)		20,092,017.00	92,017.00	92,017.00+				
Renovation of GDSS Malabu (Bond)		20,000,000.00						
Renovation of GDSS Karlahi (Bond)		15,039,291.00	39,291.00	39,291.00+				
Renovation of GSS Girei (Bond)		32,497,491.00	497,491.00	497,491.00+				
Renovation of GDSS Jabbi-Lamba (Bond)		28,802,881.00	28,802,881.00	28,802,881.00+				
Renovation of GDSS Jere-Bonyo (Bond)		19,349,813.00	19,349,813.00	19,349,813.00+				
Renovation of GSS Sugu (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+				
Renovation of GDSS Guyuk (Bond)		30,513,893.00	30,513,893.00	30,513,893.00+				
Renovation of GDSS Chikila (Bond)		13,172,613.00	13,172,613.00	13,172,613.00+				
Renovation of GDSS Bobini (Bond)		6,626,722.00	6,626,722.00	6,626,722.00+				
Renovation of GSS Gombi (Bond)		56,557,729.00	56,557,729.00	56,557,729.00+				
Renovation of GDSS Garkida (Bond)		10,848,104.00	10,848,104.00	10,848,104.00+				
Renovation of GDSS Gombi (Bond)		9,438,331.00	9,438,331.00	9,438,331.00+				
Renovation of GSS Hong (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+				
Renovation of GDSS Shangui (Bond)		14,558,834.00	14,558,834.00	14,558,834.00+				
Renovation of GSS Jada (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+				
Renovation of GDSS Lamurde (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+				
Renovation of GDSS Opalo (Bond)		24,513,639.00	24,513,639.00	24,513,639.00+				
Renovation of GDSS Zekun (Bond)		25,486,360.00	25,486,360.00	25,486,360.00+				
Renovation GDSS Tola (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+				
Renovation of GSS Madagali (Bond)		100,000,000.00						
Renovation of GCSS Shuwa(Bond)		60,515,190.00	60,515,190.00	60,515,190.00+				
Renovation of GSS Maiha (Bond)		46,447,854.00	46,447,854.00	46,447,854.00+				
Renovation of GDSS Belel (Bond)	30,381,158.02	23,426,313.00	30,381,213.00	54.98+	100.00%+			
Renovation of GDSS Sorau (Bond)		30,125,832.00	832.00	832.00+				
Renovation of GSS Mubi (Bond)		37,000,000.00						
Renovation of GSTC Mubi (Bond)		35,000,000.00						
Renovation of GDSS Betso(Bond)		6,723,343.00	6,723,343.00	6,723,343.00+				
Renovation of GDSS Mayo-Bani (Bond)		11,041,905.00	11,041,905.00	11,041,905.00+				
Renovation of GDSS Digil (Bond)		10,234,750.00	10,234,750.00	10,234,750.00+				
Renovation of GDSS Gella (Bond)		35,000,000.00	35,000,000.00	35,000,000.00+				
Renovation of GDSS Mujara(Bond)		15,000,000.00	15,000,000.00	15,000,000.00+				
Renovation of GDSS Muva (Bond)		15,000,000.00	15,000,000.00	15,000,000.00+				
Renovation of GDSS Lamurde (Bond)		15,000,000.00	15,000,000.00	15,000,000.00+				
Renovation of GDSS Mudah (Bond)		20,000,000.00	20,000,000.00	20,000,000.00+				
Renovation of GDSS Bazza (Bond)		20,000,000.00	20,000,000.00	20,000,000.00+				
Renovation of GDSS Za (Michika) (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+				

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Renovation of GDSS Garta (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+				
Renovation of GDSS Vi (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+				
Renovation of GSS Song (Bond)		18,244,342.00	18,244,342.00	18,244,342.00+				
Renovation of GDSS Song (Bond)		26,122,257.00	26,122,257.00	26,122,257.00+				
Renovation of GDSS Kiri (Bond)		20,000,000.00	20,000,000.00	20,000,000.00+				
Renovation of GSS Shelleng (Bond)		60,000,000.00	60,000,000.00	60,000,000.00+				
Renovation of GDSS Wuro-Yanka(Bond)		20,000,000.00	20,000,000.00	20,000,000.00+				
Renovation of GDSS Kiri (Toungo)(Bond)		24,605,832.00	24,605,832.00	24,605,832.00+				
Renovation of GDSS Ganzamanu (Bond)		15,285,574.00	15,285,574.00	15,285,574.00+				
Renovation of Aliyu Mustafa College Yola (Bond)		52,342,577.00	20,097,077.00	20,097,077.00+				
Renovation of GDSS Njoboliyo (Bond)		26,058,793.00	58,793.00	58,793.00+				
Renovation of School of Arabic Islamic Studies Yola (Bond)		8,570,507.00	8,570,507.00	8,570,507.00+				
Renovation of GDSS Yola- Town (Bond)		8,305,584.00	8,305,584.00	8,305,584.00+				
Renovation of GDSS Shagari (Bond)		4,722,537.00	4,722,537.00	4,722,537.00+				
Renovation of GDSS Doubelli (Bond)		21,456,249.00	21,456,249.00	21,456,249.00+				
Renovation of GMMC Yola (Bond)		16,500,181.00	16,500,181.00	16,500,181.00+				
Renovation of GGSS Yola (Bond)		24,637,295.00	24,637,295.00	24,637,295.00+				
Renovation of GDSS Mbula (Bond)		11,617,606.00	11,617,606.00	11,617,606.00+				
Empowerment of TSAC Graduates	3,000,000.00		3,000,000.00		100.00%+			143,076,320.00
Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs		10,000,000.00	10,000,000.00	10,000,000.00+		23,500,000.00	23,500,000.00	
Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		11,504,740.00	11,504,740.00	11,504,740.00+		13,500,000.00	13,500,000.00	
Procurement of 400 degital Sony Radios for Mass Literacy		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00	
Reconst. & Fencing of women development centre at malamre		30,000,000.00	30,000,000.00	30,000,000.00+		53,500,000.00	53,500,000.00	
Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+		13,400,000.00	13,400,000.00	
Constr. of 3 Classrooms With Office For ECCDE.		10,000,000.00	10,000,000.00	10,000,000.00+		73,605,100.00	53,977,070.00	
Rehabilitation of Existing Dilapidated ECCD Structure		5,000,000.00	5,000,000.00	5,000,000.00+		33,634,360.00	46,247,240.00	
Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+		5,071,350.00	8,367,720.00	
Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+		3,121,800.00	3,433,980.00	
Drilling of Motorised Boreholes With 12000 Liters		5,000,000.00	5,000,000.00	5,000,000.00+		50,820,000.00	55,902,000.00	
Procurement of Assorted ECCD Toys Chart Flash Card Slide		3,000,000.00	3,000,000.00	3,000,000.00+		6,000,000.00	6,500,000.00	
Procurement of Plastic Seat With Locker for ECCD		3,000,000.00	3,000,000.00	3,000,000.00+		9,121,380.00	10,032,410.00	
Procurement of 100 mm Thick For 6 Spring Bed Mattresses		2,068,500.00	2,068,500.00	2,068,500.00+		6,860,060.00	7,546,060.00	
Procurement of 21 Inches TV Sets With DVD For ECCD		1,673,700.00	1,673,700.00	1,673,700.00+		5,569,240.00	6,126,160.00	
Construction of 3 Classrooms of Primary School		25,000,000.00	25,000,000.00	25,000,000.00+		147,210,190.00	323,862,430.00	852,938,713.92
Rehabilitation of Existing Dilapidated Primary School Struct		20,000,000.00	20,000,000.00	20,000,000.00+		126,128,850.00	208,112,600.00	1,803,895,011.22
Fencing of Urban Primary Schools Each Year		7,000,000.00	7,000,000.00	7,000,000.00+		64,468,800.00	70,915,680.00	
Const. of Computer & Library Centr Includ. Furniture Gen etc		20,000,000.00	20,000,000.00	20,000,000.00+		108,960,900.00	119,857,000.00	
Construction of VIP Toilets For Primary Schools		5,000,000.00	5,000,000.00	5,000,000.00+		24,722,820.00	27,195,100.00	
Construction of Science Labs Admin blocks & School Clinic		20,000,000.00	20,000,000.00	20,000,000.00+		124,552,530.00	137,007,790.00	
Procurement of Teachers's Tables With Chairs Prested Type		4,515,000.00	4,515,000.00	4,515,000.00+		4,760,740.00	5,065,120.00	
Drilling of Motorized Boreholes With 12000 Liters		10,000,000.00	10,000,000.00	10,000,000.00+		25,410,000.00	41,926,550.00	2,195,330.38
Electrification of Grade 1 & 2 Primary Schools		7,000,000.00	7,000,000.00	7,000,000.00+		20,328,000.00	22,360,800.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Landscaping of Primary School		10,000,000.00	10,000,000.00	10,000,000.00+		16,582,500.00	24,321,000.00	
Procurement of TV & DVD and Generator		3,000,000.00	3,000,000.00	3,000,000.00+		7,160,450.00	3,850,730.00	
Procurement of Textbooks in Core Subject		10,000,000.00	10,000,000.00	10,000,000.00+		26,800,000.00	40,200,000.00	
Procurement of Brail Machines Typewriter and Other Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		3,685,010.00	4,020,000.00	
Construction of 2 Storey Building of 6 C/rms Urban & Surban		25,000,000.00	25,000,000.00	25,000,000.00+		131,026,510.00	216,193,740.00	
Construction of Sporting Fields & The Procure of Assorted		3,000,000.00	3,000,000.00	3,000,000.00+		7,370,000.00	6,694,100.00	
Procurement of Set of Pupils 3 Seater		7,000,000.00	7,000,000.00	7,000,000.00+		35,380,400.00	38,918,440.00	
Construction of 3 Classrooms With Office		10,000,000.00	10,000,000.00	10,000,000.00+		113,375,820.00	526,276,450.00	
Rehabilitatio nof Existing Dilapidated Structures in JSS		7,000,000.00	7,000,000.00	7,000,000.00+		33,634,360.00	36,997,800.00	
Construction of Fence to Urban JSS		10,000,000.00	10,000,000.00	10,000,000.00+		32,995,430.00	36,294,970.00	156,923,680.00
Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K		20,000,000.00	20,000,000.00	20,000,000.00+		72,640,600.00	79,904,660.00	
Cont. of VIP Toilets For Primary Sch		10,000,000.00	10,000,000.00	10,000,000.00+		38,035,100.00	53,692,870.00	
Cons. of Science Labs. Admin Blocks & School Clinics		20,000,000.00	20,000,000.00	20,000,000.00+		55,386,680.00	91,338,530.00	
Construction of Hostel Dinning Hall With Kitchen to JSS		30,000,000.00	30,000,000.00	30,000,000.00+		122,952,910.00	202,872,300.00	
B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.		7,000,000.00	7,000,000.00	7,000,000.00+		16,940,000.00	41,926,500.00	
Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps		20,000,000.00	20,000,000.00	20,000,000.00+		3,685,010.00	4,020,000.00	
Proceurement of JSS 3-Seater		15,000,000.00	15,000,000.00	15,000,000.00+		84,700,000.00	106,430,000.00	
Prov. of Teachers Table With Chairs Pre-Steel Type		3,870,000.00	3,870,000.00	3,870,000.00+		12,825,400.00	14,308,000.00	
Proc. of Textbooks in Core Subject For JSS		10,000,000.00	10,000,000.00	10,000,000.00+		33,500,000.00	53,600,000.00	
Electrification of JSS For The 3 Years		10,000,000.00	10,000,000.00	10,000,000.00+		82,544,000.00	93,068,350.00	
Proc. of TV & DVD & Generators in Selected JSS		416,510.00	416,510.00	416,510.00+		954,730.00	1,050,200.00	
Const. of Sport Field & The Proc. of Sport Equip. to JSS		6,474,470.00	6,474,470.00	6,474,470.00+		6,700,000.00	10,050,000.00	
Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS		25,000,000.00	25,000,000.00	25,000,000.00+		96,539,770.00	216,193,740.00	
Landscaping of JSS Premies		9,000,000.00	9,000,000.00	9,000,000.00+		29,848,500.00	32,833,340.00	
Renovation of Science Technical College in GSTC Yola								9,300,000.00
Construction of Standard Workshop in Best Centre Fufore		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Construction of Standard Workshop in BEST Centre Ganye		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Construction of Standard Workshop in BEST Centre Gombi		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Constr of Standard Workshop in BEST Centre Michika Bazza		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Construction of Standard Workshop in BEST Centre Mubi		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Construction of Standard Workshop in BEST Centre Gugu		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Construction of Standard Workshop in BEST Centre Song		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Construction of Standard Workshop in BEST Centre Jada		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Construction of Standard Workshop in BEST Centre Mayo Belwa		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
Constr of Standard Workshop in BEST Centre Yola Central		25,000,000.00	25,000,000.00	25,000,000.00+		154,747,066.00	162,484,419.00	
Establishment of (ICT) Centre at Yola		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
Acquisition of Land For Science & Tech Parks in Yola		3,000,000.00	3,000,000.00	3,000,000.00+		7,350,000.00	7,717,500.00	
Establishment of New Science & Technical College at Madagali		400,000,000.00	400,000,000.00	400,000,000.00+		686,476,000.00	708,925,000.00	
Wall Fencing of Jambutu Campus		10,000,000.00	10,000,000.00	10,000,000.00+		28,000,000.00	32,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Construction of Admin Block Main Campus		80,000,000.00	80,000,000.00	80,000,000.00+		128,000,000.00	132,000,000.00	134,798,500.00
Construction of Entrepreneur Centre		70,000,000.00	70,000,000.00	70,000,000.00+		108,000,000.00	112,000,000.00	
Construction of Male Hostel Main Campus Yola		40,000,000.00	40,000,000.00	40,000,000.00+		88,000,000.00	92,000,000.00	
Construction of Male Hostel CABS Numan		30,000,000.00	30,000,000.00	30,000,000.00+		78,000,000.00	82,000,000.00	5,000,000.00
Road Rehabilitation Main Campus		5,000,000.00	5,000,000.00	5,000,000.00+		18,000,000.00	22,000,000.00	
Road Rehabilitation Numan Campus		14,000,000.00	14,000,000.00	14,000,000.00+		18,000,000.00	22,000,000.00	
Renovation of School Buildings		20,000,000.00	20,000,000.00	20,000,000.00+				10,000,000.00
Library Phase I		55,000,000.00	55,000,000.00	55,000,000.00+				
Electricity		66,000,000.00	66,000,000.00	66,000,000.00+				
Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+				
Construction of Female Hostel		70,000,000.00	70,000,000.00	70,000,000.00+				
Constructon of Male Hostel		70,000,000.00	70,000,000.00	70,000,000.00+				
Water Project		22,000,000.00	22,000,000.00	22,000,000.00+				
Proposed Construction of 2 No. Hostel		60,000,000.00						
Completing ICT Centre (On Going)		30,000,000.00				20,000,000.00	10,000,000.00	
Construction of Roads And Drainages (On Going Project)		50,000,000.00	8,000,000.00	8,000,000.00+		25,000,000.00	25,000,000.00	
Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+		30,000,000.00	30,000,000.00	
Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+		30,000,000.00	30,000,000.00	
Major Maintenance of Buildings		20,000,000.00	20,000,000.00	20,000,000.00+		25,000,000.00	25,000,000.00	
Estab. of Faculty of Arts at Former School of Health Site		10,000,000.00	10,000,000.00	10,000,000.00+				
Construction And Establishment of Faculty of Law (Bond)	497,355,626.04	3,000,000,000.00	500,000,000.00	2,644,373.96+	99.47%+	500,000,000.00	500,000,000.00	
Const.of students hostels & Lecture theatre for Pre-Medicals		50,000,000.00						
Equipent and Materials for Pre-Medical Students		45,000,000.00				25,000,000.00	25,000,000.00	
Construction of conference center (400-500 seat capacity)		50,000,000.00						
Modification/completion of abandoned Maiha Scie. Sec. School		10,000,000.00	10,000,000.00	10,000,000.00+		100,000,000.00	50,000,000.00	
Construction of Entrepreneurship centre		10,000,000.00	10,000,000.00	10,000,000.00+				
Const. of 7No.office blcks (Dean's office & Faculty of scie)		50,000,000.00						
Const. of 5No.Lect Hall A&B and Clsrm block for Faculty of Sc		80,000,000.00						
Const.of offices blk extension & Classrm blk for Fisheries		25,000,000.00						
Rehab.of Classroom block A B C and D lecture hall land 2		25,000,000.00						
Furnishing of entrepreneurship centre Dept office blk for S		50,000,000.00						
Procuremnt of tools and Equipmnt for entrepreneurship centre		6,798,760.00	6,798,760.00	6,798,760.00+				
Procure of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD		10,000,000.00	10,000,000.00	10,000,000.00+				
Procurement of 2No. of 100KVA generator		4,735,800.00	4,735,800.00	4,735,800.00+				
Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond	551,973,444.11	2,389,990,130.00	551,990,130.00	16,685.89+	100.00%+	250,000,000.00	1,000,000,000.00	
Total	1,857,081,678.15	10,659,895,120.00	5,814,895,120.00	3,957,813,441.85+	31.94%+	6,095,056,402.00	8,682,626,969.00	3,607,167,494.36

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 56 - Health								
Constr of Permanent Site of Collage of Hlth Tech at Michika								3,119,995.50
Provision for Training of Community Health Workers for PHC	10,000,000.00		10,000,000.00		100.00%+			
PHC services assisted by NGOs - UNICEF WHO NSHIP etc		50,000,000.00	50,000,000.00	50,000,000.00+		33,500,000.00	33,500,000.00	1,600,000,000.00
Safe Motherhood involvn free treatment to preg.women&Childr	30,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00+	37.50%+	469,000,000.00	536,000,000.00	361,372,782.33
NPI-Provision for Free Vaccination to Children & Preg. Women		50,000,000.00	50,000,000.00	50,000,000.00+		55,000,000.00	60,000,000.00	
State Health Insurance Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	33,500,000.00	
Planning for Health Development								1,399,937.50
Onchocerciasis Control Programme		11,000,000.00	1,000,000.00	1,000,000.00+		7,370,000.00	8,040,000.00	
HIV/AIDS/STDS Control & UNDP Assisted		30,000,000.00	30,000,000.00	30,000,000.00+		20,100,000.00	26,800,000.00	74,026,851.70
State Health System Development Project II								102,461,185.46
State Emergency Preparedness and Control Outbreak	114,992,404.00	10,000,000.00	114,992,500.00	96.00+	100.00%+	14,803,000.00	14,803,000.00	
Renovation of Health Services Management Board		11,000,000.00	11,000,000.00	11,000,000.00+		110,000,000.00	70,401,693.00	
Tuberculosis and Leprosy Control Programme		5,000,000.00	5,000,000.00	5,000,000.00+			7,401,693.00	
Implementation of MDG Projects	264,262,588.10	100,000,000.00	264,262,600.00	11.90+	100.00%+			1,685,206,589.73
German University Tech Hospital	86,564,246.00	100,000,000.00	100,000,000.00	13,435,754.00+	86.56%+	600,000,000.00	259,295,472.00	86,613,000.00
Hospital Equipment (New)								156,782,800.00
Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)		700,000,000.00	430,744,900.00	430,744,900.00+				
MDG Projects								198,277,628.00
Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
Constr. & Equip. of New 6No Comp.PHC Centres by Adamawa PHCA	44,960,605.45	50,000,000.00	50,000,000.00	5,039,394.55+	89.92%+	330,000,000.00	350,000,000.00	
Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	67,000,000.00	
Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
Primary Health Care/UNICEF Accelerated Progr.		40,200,000.00	40,200,000.00	40,200,000.00+		40,200,000.00	46,900,000.00	
Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		2,010,000.00	3,350,000.00	
Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		1,340,000.00	2,010,000.00	
State Emergency Preparedness and Control Outbreaks and Diseases		30,000,000.00	30,000,000.00	30,000,000.00+		23,450,000.00	26,800,000.00	
Provision of ITN Drugs & Envi. Control to Control Malaria		30,000,000.00	30,000,000.00	30,000,000.00+		26,800,000.00	33,500,000.00	
Disease Control Involving Outbreaks eg. Cholera and Measles		25,000,000.00	25,000,000.00	25,000,000.00+		20,100,000.00	23,450,000.00	
MNCHW week Campaign		10,000,000.00	10,000,000.00	10,000,000.00+		35,000,000.00	40,000,000.00	
State GCCC for (EU) support for MNCH Scale-Up		100,000,000.00	100,000,000.00	100,000,000.00+		500,000,000.00	500,000,000.00	
Provison of Drug Mectizan for the Control of River Blindness		5,000,000.00	5,000,000.00	5,000,000.00+		8,000,000.00	8,000,000.00	1,000,000.00
Provision of Drugs & Supplies for Treatment of TB & Leprosy		9,501,000.00	9,501,000.00	9,501,000.00+		9,000,000.00	9,000,000.00	
Constr. of 3 blocks of 5 offices each		24,000,000.00	24,000,000.00	24,000,000.00+				
Procurement of Stand by Power Plant		3,850,000.00	3,850,000.00	3,850,000.00+				
Purchase of Reagents		1,000,000.00	1,000,000.00	1,000,000.00+				
Est. of Diagnostic Centres in all State Hospitals	131,591,956.00		131,591,960.00	4.00+	100.00%+			271,459,477.72
Supply of Medical equipment to Hospital	153,158,395.25	80,000,000.00	153,158,400.00	4.75+	100.00%+	335,000,000.00	335,000,000.00	
HMIS- Collec. Analysis and Dissemination of Data		5,500,000.00	5,500,000.00	5,500,000.00+		6,700,000.00	23,450,000.00	
Managements of Ministerials Funds Stores		5,500,000.00	4,749,640.00	4,749,640.00+		6,700,000.00	23,450,000.00	
Provision of poison & Drugs Information Services		10,000,000.00	10,000,000.00	10,000,000.00+		25,350,000.00	20,340,000.00	
Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	20,000,000.00	
Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic		20,000,000.00				166,000,000.00	166,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Rehabilitation of Specialist Hospital Yola	18,102,183.76	100,000,000.00	19,000,000.00	897,816.24+	95.27%+	167,500,000.00	134,000,000.00	
Cleaning of Hospital under contract	10,500,000.00	50,000,000.00	50,000,000.00	39,500,000.00+	21.00%+	50,500,000.00	50,200,000.00	
Maintenance of Eye Hospital		6,000,000.00	6,000,000.00	6,000,000.00+		4,690,000.00	5,360,000.00	
Sinking of a Motorized Borehole from 2-3km G/Hop Michika		35,000,000.00	35,000,000.00	35,000,000.00+		22,205,000.00	10,436,078.00	
Rehabilitation of Structure of Gen. Hospital Mubi		80,000,000.00	80,000,000.00	80,000,000.00+		80,000,000.00	67,000,000.00	
Rehabilitation of Structures of Gen. Hospital Garkida		100,000,000.00				67,000,000.00	87,474,537.00	
Rehabilitation of Structures of Gen. Hospital Numan		80,000,000.00	80,000,000.00	80,000,000.00+		134,000,000.00	67,000,000.00	
Rehabilitation of Structures at Gen. Hospital Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	67,000,000.00	
Rehabilitation & Upgrading of Hong Gen. Hospital		89,461,909.00	89,461,909.00	89,461,909.00+		20,000,000.00	15,000,000.00	
Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
Sinking of a Motorized B/H with Overhead Tank at C/H Fufore		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	32,500,000.00	70,000,000.00	45,333,400.00	12,833,400.00+	71.69%+	40,200,000.00	17,215,232.00	91,478,059.31
Sinking of a Motorized B/H with Overhead Tank at C/H Jada	21,666,561.05		21,666,600.00	38.95+	100.00%+			
Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	50,000,000.00		50,000,000.00		100.00%+			69,906,389.82
Construction of Perimeter Fence at Gen. Hosp. M/Belwa								70,000,000.00
Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters		50,000,000.00				10,000,000.00	8,000,000.00	
Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	3,951,426.32	60,000,000.00	60,000,000.00	56,048,573.68+	6.59%+	40,000,000.00	30,016,914.00	
Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		18,229,000.00	18,229,000.00	18,229,000.00+		10,000,000.00	2,355,390.00	
Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	25,000,000.00	
Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment		50,000,000.00	50,000,000.00	50,000,000.00+		74,000,000.00	11,842,702.00	35,000,000.00
Constr. of PHC with Staff Quarters & Equip. at Kwabapale		30,000,000.00	30,000,000.00	30,000,000.00+		13,000,000.00	8,000,000.00	
Establishment of Herbal Farms		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	2,500,000.00	
Rehabilitation of Building Facilities at AEDP		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	44,410,145.00	
Recapitalization to Acquire More Facilities at AEDP		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	49,213,529.00	
Provision of Drugs & Other Medical Suppl. for Less Privilege		10,000,000.00	10,000,000.00	10,000,000.00+		5,560,000.00	2,501,693.00	
Establishment of VVF centre Yola		100,000,000.00	100,000,000.00	100,000,000.00+				
Total	972,250,365.93	2,952,241,909.00	2,952,241,909.00	1,979,991,543.07+	32.93%+	4,385,078,000.00	4,003,321,464.00	4,808,104,697.07
Note 57 - Information								
Adamawa Television Corporation (A.T.V)	13,166,232.92	100,000,000.00	100,000,000.00	86,833,767.08+	13.17%+	263,766,326.00	840,143,058.00	
Adamawa Broadcasting Corporation	57,183,000.00	100,000,000.00	100,000,000.00	42,817,000.00+	57.18%+	272,860,000.00	850,146,000.00	
Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		33,275,000.00	36,602,500.00	
Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		85,100,000.00	97,865,000.00	
Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		191,835,000.00	211,019,000.00	
Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		66,550,000.00	73,205,000.00	
Total	70,349,232.92	404,350,000.00	404,350,000.00	334,000,767.08+	17.40%+	913,386,326.00	2,108,980,558.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
Note 58 - Social Development Youth & Sports								
Purchase of Glazing Materials Build. Clay Chemical & Equipmt		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+		21,821,250.00	25,094,438.00	
Gender Mainstream. Through Implementation of CEDAW.		33,000,000.00	33,000,000.00	33,000,000.00+		43,642,500.00	50,188,875.00	
Strengthening of Women's Rights & Political Empowerment.	9,995,000.00	20,000,000.00	20,000,000.00	10,005,000.00+	49.98%+	75,871,825.00	87,252,599.00	
Gender Equality and Equity for Women	48,377,272.50	51,370,000.00	51,370,000.00	2,992,727.50+	94.17%+	67,936,825.00	78,127,349.00	
Advocacy in 21 LGAs on Childs Right to Enhance Awareness	5,080,000.00	30,000,000.00	30,000,000.00	24,920,000.00+	16.93%+	117,250,000.00	134,837,500.00	
Prov. of shelter/care suprt to Almajiri Trafficked Childrn	20,000.00	15,000,000.00	15,000,000.00	14,980,000.00+	0.13%+	42,187,750.00	48,515,913.00	
Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr		22,000,000.00	22,000,000.00	22,000,000.00+		26,600,000.00	29,282,000.00	
Construction of On Remand Home at Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		53,240,000.00	58,564,000.00	
Constr. of Permanent Site at Gombi Michika Ganye & Song		15,000,000.00	15,000,000.00	15,000,000.00+		26,620,000.00	29,282,000.00	
Maint. of The State Welfare Zonal Sec. in 21 LGAs		20,000,000.00	20,000,000.00	20,000,000.00+		53,240,000.00	58,564,000.00	
Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom		5,500,000.00	5,500,000.00	5,500,000.00+		66,550,000.00	73,205,000.00	
Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		121,000,000.00	122,210,000.00	
Renovation of Workshop for the Blind in Yola	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	10.00%+	60,500,000.00	66,550,000.00	
Renov.of Remand Homes&Area offices Gombi Michika Ganye&Mubi		50,000,000.00	50,000,000.00	50,000,000.00+				
Establishment of Information Centres on Labour Matters		20,000,000.00	20,000,000.00	20,000,000.00+		23,854,600.00	26,240,060.00	
Redesigning & Constr. of phase I of the Stadium Complex	250,000,000.00	200,000,000.00	250,000,000.00		100.00%+	40,000,000.00	40,000,000.00	100,000,000.00
Construction of Phase III of the Stadium Complex:GAME VILLAG						65,000,000.00	200,000,000.00	
Construction of Phanse IV of the Stadium-Complex SWIM.POOL								212,385,125.00
Construction of Zonal Mini Stadium at Mubi North & M/Belwa						50,000,000.00	50,000,000.00	
Purchase of Sports Equipment		51,000,000.00	1,000,000.00	1,000,000.00+		50,000,000.00	100,000,000.00	
Baseline Data Studies for Youth Sports Development Planning						40,000,000.00	100,000,000.00	
Renovation of 4No dilapidated Structures at the NYSC O/Camp	31,147,073.48		31,147,100.00	26.52+	100.00%+			
Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	18,852,900.00	18,852,900.00+			300,000,000.00	
Construction of Olympic Standard Swimming Pool /(50Mx25M)		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,000,000.00	
Construction of Mini stadium at GMMC Yola		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00	50,000,000.00	
Upgrd & Constr.of Old and New Struct at NYSC camp Kwananwaya		100,000,000.00	100,000,000.00	100,000,000.00+				
Total	346,619,345.98	1,037,870,000.00	1,037,870,000.00	691,250,654.02+	33.40%+	1,246,231,000.00	1,886,467,423.00	312,385,125.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
Note 59 - Water Supply								
Small Towns Water Supply and Sanitation Programme		150,000,000.00	67,534,600.00	67,534,600.00+		238,000,000.00	538,000,000.00	
Implementation of MDG Water and Santation Programme	79,465,311.80		79,465,400.00	88.20+	100.00%+			
Water Supply for Selected Towns	3,000,000.00		3,000,000.00		100.00%+			
Drilling of Borehole	122,432,300.00		122,432,300.00		100.00%+			
Construction of VIP Toilets	434,240.00		500,000.00	65,760.00+	86.85%+			
Development of urban water schemes	22,500,000.00	80,000,000.00	57,133,400.00	34,633,400.00+	39.38%+	25,000,000.00	20,000,000.00	
Provision & Distribution of Water in Some Towns		100,000,000.00				63,720,000.00	173,680,000.00	
Renovation of Water Board offices		13,300,000.00				4,800,000.00	6,000,000.00	
Reha/Upgrading of Distribu. Network in Jimeta & Yola	22,500,000.00	100,000,000.00	22,500,000.00		100.00%+	490,000,000.00	386,000,000.00	60,000,000.00
Drilling of New BH within Jimeta & Yola		78,740,000.00				93,030,000.00	95,300,000.00	
Procurement of Water T/Chemicals		80,000,000.00				176,295,000.00	193,724,500.00	18,000,000.00
Purchase of pumps & Accessories		30,000,000.00				66,500,000.00	66,500,000.00	
Purchase of New Drilling Rig and Accessories		60,000,000.00				60,000,000.00	60,000,000.00	
Procurement of Electric Motor & Accessories		9,300,000.00	9,300,000.00	9,300,000.00+		9,300,000.00	9,300,000.00	
Etab of Greater Yola Treatment Plant & distribution N/work		50,000,000.00						
Provision of 210 Hand Pump B/Holes in Rural Areas		47,000,000.00	47,000,000.00	47,000,000.00+		147,000,000.00	210,000.00	
Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+		150,000.00	450,000.00	
Constr.of 210 Hand Dug Wells.		16,999,920.00	16,999,920.00	16,999,920.00+		16,999,920.00	8,499,960.00	
Reha. of 210 Broken down Hand Pump Boreholes	47,908,300.00	11,550,000.00	47,908,300.00		100.00%+	11,550,000.00	23,100,000.00	22,233,800.00
Provision of 210 VIP Latrines in Schools & Clinics		30,000,000.00	30,000,000.00	30,000,000.00+		199,500,000.00	285,000,000.00	
Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	2,158,700.00	2,158,700.00+		38,517,000.00		
GCCC for Mobilisation of 210 Comm. for Hygiene Promotion		3,150,000.00	3,150,000.00	3,150,000.00+		3,150,000.00	4,500,000.00	
GCCC for Implementation of UNICEF Water Supply Phase III		100,000,000.00	100,000,000.00	100,000,000.00+		180,600,000.00	180,600,000.00	
Total	298,240,151.80	1,048,556,920.00	659,082,620.00	360,842,468.20+	45.25%+	1,824,111,920.00	2,050,864,460.00	100,233,800.00
Note 60 - Environment Sewage/Development								
Provision of Street Light in Jimeta-Yola	232,491,574.25	5,832,998.00	232,491,598.00	23.75+	100.00%+	5,832,998.00	6,419,297.00	
Establishment of Parks and Gardens		6,817,251.00	17,251.00	17,251.00+		6,817,251.00	7,498,976.00	
Total	232,491,574.25	12,650,249.00	232,508,849.00	17,274.75+	99.99%+	12,650,249.00	13,918,273.00	
Note 61 - Housing								
Solar Power Boreholes in PHC centres	124,351,355.57	100,000,000.00	124,351,400.00	44.43+	100.00%+			
Small Towns Water Scheme	420,022,527.70		420,022,600.00	72.30+	100.00%+			
Drilling of Hand Pump Boreholes	59,995,184.95		59,995,200.00	15.05+	100.00%+			
Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+		450,000,000.00	450,000,000.00	
Development of Housing Units		150,000,000.00	19,148,300.00	19,148,300.00+		560,000,000.00	600,000,000.00	
Establishment of Prim. Mort Institutes		80,000,000.00	4,170,800.00	4,170,800.00+		3,000,000.00	3,500,000.00	
Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)	10,881,795.00	50,000,000.00	11,000,000.00	118,205.00+	98.93%+	200,000,000.00	700,000,000.00	
Renov. of Min. Housing Office of Old Site of Min.of Works	150,851,661.13	20,000,000.00	150,851,700.00	38.87+	100.00%+			
Bekaji and Other Housing Estate Development		58,960,000.00	58,960,000.00	58,960,000.00+		58,960,000.00	64,856,000.00	
Total	766,102,524.35	523,960,000.00	913,500,000.00	147,397,475.65+	83.86%+	1,271,960,000.00	1,818,356,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
Note 62 - Urban Development								
Purchase of Waste Disposal Equip eg Sludge Emptier		30,000,000.00	30,000,000.00	30,000,000.00+		160,000,000.00	180,000,000.00	
Setting up of an Intergrated Waste Recycling Equip -Landfill		30,000,000.00	30,000,000.00	30,000,000.00+		350,000,000.00	40,000,000.00	
Purchased of Sprayers & Chemicals for Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+		60,000,000.00	80,000,000.00	
Provision of Sustainable Medical Waste Services		5,000,000.00	5,000,000.00	5,000,000.00+		60,000,000.00	80,000,000.00	
Total		75,000,000.00	75,000,000.00	75,000,000.00+		630,000,000.00	380,000,000.00	
Note 63 - Community Development								
Development of Boarder Regions		100,000,000.00	100,000,000.00	100,000,000.00+		227,183,000.00	249,901,300.00	
CSDA Projects in 33 Communities in 15 LGAs		100,000,000.00	100,000,000.00	100,000,000.00+		380,000,000.00	380,000,000.00	
Preparation and Implementation of Master Plan		70,000,000.00				300,000,000.00	300,000,000.00	
Adamawa GIS		30,000,000.00				80,000,000.00	80,000,000.00	
Compensation for Acquisition of Lands		30,000,000.00	30,000,000.00	30,000,000.00+		200,000,000.00	210,000,000.00	
Purchase of Survey Equipment		20,000,000.00	141,400.00	141,400.00+		50,000,000.00	50,000,000.00	
Township Mapping		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	30,000,000.00	
Survey of Layouts and Government Lands		100,000,000.00				300,000,000.00	300,000,000.00	162,562,000.00
Renovation of Land & Survey Area Offices		10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	30,000,000.00	
Const. of Litographic Section Printing Machine Repairs&Acces		15,000,000.00	15,000,000.00	15,000,000.00+		40,000,000.00	50,000,000.00	
Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)		15,000,000.00	15,000,000.00	15,000,000.00+		50,000,000.00	50,000,000.00	
Refuse Collection & Public Convinience		25,000,000.00	25,000,000.00	25,000,000.00+		120,000,000.00	140,000,000.00	
Environment Protection & Control		5,000,000.00	5,000,000.00	5,000,000.00+		14,000,000.00	14,000,000.00	
Provision of Sanitary Land Fill		15,000,000.00	15,000,000.00	15,000,000.00+		33,000,000.00	35,000,000.00	
Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	20,000,000.00	
Environment Multi-Purpose Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,000,000.00	
Feasibility Study on Flood Prone Areas & Production		15,000,000.00	15,000,000.00	15,000,000.00+		36,000,000.00	36,000,000.00	
Soil & Water Quality Analysis		7,000,000.00	7,000,000.00	7,000,000.00+		15,000,000.00	15,000,000.00	
Conduct Complete Soil & Water Quality Analysis &Puch Lab		30,000,000.00	30,000,000.00	30,000,000.00+		33,500,000.00	33,500,000.00	
Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		25,000,000.00	25,000,000.00	25,000,000.00+				
Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		15,000,000.00	15,000,000.00	15,000,000.00+				
Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		15,000,000.00	15,000,000.00	15,000,000.00+				
Numan Flood Control Measures (2.5km of lined stream)		30,000,000.00	30,000,000.00	30,000,000.00+				
Construction of Storm Water Drain at Magaji Ward in Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
Construction of Storm Water Drainage		25,000,000.00	25,000,000.00	25,000,000.00+				
Maintenance Storm Water Drainage		15,000,000.00	15,000,000.00	15,000,000.00+		32,542,674.00	35,796,940.00	
Assistance to 126 Self Help Projects in the State		10,000,000.00	10,000,000.00	10,000,000.00+		21,304,843.00	21,134,817.00	
Rehab. of Heavy Duty Equipments		10,000,000.00	10,000,000.00	10,000,000.00+		13,827,946.00	20,314,454.00	
Rehability of 7 Offices		6,510,000.00	6,510,000.00	6,510,000.00+		5,064,464.00	4,834,745.00	
Total		773,510,000.00	553,651,400.00	553,651,400.00+		2,021,422,927.00	2,120,482,256.00	162,562,000.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 64 - Administration								
State Secretariat Complex road water and Electricity.		50,000,000.00	50,000,000.00	50,000,000.00+		82,500,000.00	90,750,000.00	
Fire Service (Servicing Fire Equipment with the State Sec.)		40,000,000.00	40,000,000.00	40,000,000.00+		66,000,000.00	72,600,000.00	
Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+		18,150,000.00	19,965,000.00	
Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+		24,200,000.00	26,620,000.00	
Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+		22,000,000.00	24,200,000.00	
State Poverty Alleviation Programme		6,000,000.00	6,000,000.00	6,000,000.00+		11,000,000.00	12,100,000.00	
Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+		27,500,000.00	30,250,000.00	
Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+		19,580,000.00	21,538,000.00	
Purchase of Fire Engine	22,022,619.05	200,000,000.00	200,000,000.00	177,977,380.95+	11.01%+	225,333,560.00	302,906,200.00	
Purchase of Telecommunication Gadgets		16,500,000.00	16,500,000.00	16,500,000.00+		88,773,500.00	194,047,006.00	
Purchaes of Security Vehicles and Equipments		50,000,000.00	50,000,000.00	50,000,000.00+		146,885,006.00	326,770,012.00	33,967,900.00
Purchase of Motor Vehicles	1,005,875,108.10	800,000,000.00	1,005,875,200.00	91.90+	100.00%+	339,107,135.00	844,973,205.00	397,283,981.87
Purchase of Office Furniture and Equipment	22,250,257.32	150,000,000.00	22,260,000.00	9,742.68+	99.96%+	388,600,000.00	446,890,000.00	90,762,512.50
Rehabilitation of Treasury Offices		60,000,000.00				88,440,000.00	101,706,000.00	
Completion of Const.Works at BOIR Hqrts.		150,000,000.00	150,000,000.00	150,000,000.00+		50,000,000.00	60,000,000.00	
Payt of Premium on all Insured Govt. Pro. Within & Outsi		450,000,000.00	450,000,000.00	450,000,000.00+		571,000,000.00	50,165,000.00	
Adamawa State Constituency Projects (Bond)	295,418,940.89	1,500,000,000.00	1,500,000,000.00	1,204,581,059.11+	19.69%+	40,000,000.00	541,000,000.00	975,000.00
Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores		55,000,000.00	36,864,800.00	36,864,800.00+		93,800,000.00	107,870,000.00	2,000,000.00
Purchase of Govrt. Properties		150,000,000.00	150,000,000.00	150,000,000.00+		153,762,043.00	406,826,350.00	30,000,000.00
Establishment of Bureau of Public procurement	9,044,500.00	100,000,000.00	100,000,000.00	90,955,500.00+	9.04%+	298,000,000.00	387,700,000.00	
Establ. of Adamawa State Fiscal Responsibility Commission		100,000,000.00	100,000,000.00	100,000,000.00+		172,500,000.00	198,375,000.00	
Purchase of workshop tools and equipment		3,330,000.00	3,330,000.00	3,330,000.00+		3,660,000.00		
Purchase of 3No.recovery Vans		33,330,000.00	33,330,000.00	33,330,000.00+		36,660,000.00		
Purchase of inspection Vehicles		30,000,000.00	30,000,000.00	30,000,000.00+		53,770,000.00		
Purchase of workshop tools (Central workshop)		3,580,000.00	3,580,000.00	3,580,000.00+		3,940,000.00		
Purchase of workshop tools for 9 Northern zone		1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00		
Purchase of workshop tools for Southern zone		1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00		
Establishment of Mobile workshop		50,000,000.00	50,000,000.00	50,000,000.00+		226,500,000.00		
Purchase of heavy duty earth moving machines		100,000,000.00	100,000,000.00	100,000,000.00+		399,700,000.00		
Monitoring and Evaluation of State Projects		30,000,000.00	30,000,000.00	30,000,000.00+				
Preparation of State Fiscal Strategy Paper(FSP)		50,000,000.00	50,000,000.00	50,000,000.00+				
Preparation of State Medium - Term Sector Strategy (MTSS)		50,000,000.00	50,000,000.00	50,000,000.00+				
Computerisation of State Operations		20,000,000.00	20,000,000.00	20,000,000.00+				
State GCC for Donor Programmes - UNFPA		38,500,000.00	38,500,000.00	38,500,000.00+				29,371,720.00
State GCC for Donor Programmes - UNDP		44,000,000.00	44,000,000.00	44,000,000.00+				2,105,000.00
State GCC for Donor Programmes - UNICEF		24,849,726.00	24,849,726.00	24,849,726.00+				1,007,208.00
State GCC for Donor Programmes - CSDP		60,000,000.00	60,000,000.00	60,000,000.00+				
State GCC for Donor Programmes - EU -INSIDE		11,000,000.00	11,000,000.00	11,000,000.00+				
State GCC for Donor Programmes - FAO		20,000,000.00	20,000,000.00	20,000,000.00+				
State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+				
State GCC for Donor Programmes - UNESCO		1,650,000.00	1,650,000.00	1,650,000.00+				
State GCC for Donor Programmes - UNIDO		16,500,000.00	16,500,000.00	16,500,000.00+				

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	N	N	N	N		N	N	N
State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+				
State GCC for Donor Programmes - WHO		32,000,000.00	32,000,000.00	32,000,000.00+				
State GCC for Donor Programmes - TRAIN		20,000,000.00	20,000,000.00	20,000,000.00+				
State GCC for Donor Programmes - Others		50,000,000.00	50,000,000.00	50,000,000.00+				
Preparation of State Annual Capital Budgets		10,000,000.00	10,000,000.00	10,000,000.00+				3,023,600.00
Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		50,000,000.00	50,000,000.00	50,000,000.00+				
National Road Safety Development Project (GCCC)		20,000,000.00	20,000,000.00	20,000,000.00+				
Zonal Local Government Inspectorate Offices		11,000,000.00	11,000,000.00	11,000,000.00+				
Deputy Governor's Office / Conference Hall		55,000,000.00	55,000,000.00	55,000,000.00+				
Bye Election for three council wards		7,500,000.00	7,500,000.00	7,500,000.00+		12,500,000.00	15,000,000.00	
Renovation of 5No. Blocks at the headquarters Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
Landscaping of office premises		1,000,000.00	1,000,000.00	1,000,000.00+				
Const.of Stores Primary Distribution Units in Each Sen.Zone		15,000,000.00	15,000,000.00	15,000,000.00+		57,200,000.00	62,920,000.00	
State Emergency Management Preparedness		50,000,000.00	50,000,000.00	50,000,000.00+		132,530,000.00	365,785,000.00	
Emergency Response		7,000,000.00	7,000,000.00	7,000,000.00+		7,700,000.00	8,470,000.00	
Disaster recovery		6,000,000.00	6,000,000.00	6,000,000.00+		6,600,000.00	7,260,000.00	
Construction of NEPAD/APRM Office Complex		54,000,000.00	54,000,000.00	54,000,000.00+		8,400,000.00	9,000,000.00	
Capacity Building for MDAs CSOs Media Producers & Ward Dev.		30,000,000.00	30,000,000.00	30,000,000.00+		80,800,000.00	82,000,000.00	
Media activities on Govt.Programme through Radio TV & Print		30,000,000.00	30,000,000.00	30,000,000.00+		62,600,000.00	71,000,000.00	
Follow up survey to MDAs Private Sector & Pupalatn Enumeratn		20,000,000.00	20,000,000.00	20,000,000.00+		72,000,000.00	72,800,000.00	
Construction of 1No. Block of 5No. Office & an Archive		15,000,000.00	15,000,000.00	15,000,000.00+				
Provision of LAN to Office within the Board & ICT Unit		16,200,000.00	16,200,000.00	16,200,000.00+				
Construction and renovation of Traditional Rural Palaces		30,000,000.00	30,000,000.00	30,000,000.00+		172,500,000.00	198,375,000.00	
Const.of one story building for Admin office and Achieve		60,511,500.00	26,130,250.00	26,130,250.00		95,383,625.00	47,691,800.00	
Purchase and Installation of 35 K V A Generating set	42,831,250.00	8,000,000.00	42,881,250.00	50,000.00+	99.88%+	6,800,000.00	5,780,000.00	61,441,733.38
Renovation of 5No. Blocks of 7 Offices Each		30,000,000.00	29,500,000.00	29,500,000.00+		9,000,000.00	4,000,000.00	
Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+		1,275,000.00	1,083,750.00	
Sinking of 1No.Moterized borehole with O/T in the Premises		5,000,000.00	5,000,000.00	5,000,000.00+		765,000.00	650,250.00	
Landscaping of premises		1,200,000.00	1,200,000.00	1,200,000.00+		1,000,000.00	800,000.00	
Establishment of ICT Center		20,000,000.00	20,000,000.00	20,000,000.00+		14,688,000.00	17,624,000.00	
Renovation of Administrative Block		18,512,886.00	18,512,886.00	18,512,886.00+		46,000,000.00	65,000,000.00	
Coordination of MDG Projects	779,152,356.31	50,000,000.00	779,152,400.00	43.69+	100.00%+			31,855,000.00
Conditional cash Transfer (CCT) Govt.Counterpart Funding		100,000,000.00						
Reonconstr. & Renov of Court rooms & Offices in 21 LGAs	3,186,465.71	50,000,000.00	50,000,000.00	46,813,534.29+	6.37%+	85,000,000.00	90,000,000.00	
Renovation of 6No Court Halls in the 6 Judicial Division		50,000,000.00	50,000,000.00	50,000,000.00+		85,000,000.00	95,000,000.00	5,862,091.25
Constr. of the Court Complex to House 2No Magistrate Courts	12,804,660.00	50,000,000.00	50,000,000.00	37,195,340.00+	25.61%+	70,000,000.00	50,000,000.00	50,163,803.83
Preliminary Works & Design of the State Cust.& Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00	
State GCC to the Construction of the Nigerian Law Sch Yola		100,000,000.00	100,000,000.00	100,000,000.00+		550,000,000.00	600,000,000.00	
Prelim.Work&Design Site &Service Land for Col Legal Studies		20,000,000.00	20,000,000.00	20,000,000.00+		250,000,000.00	260,000,000.00	
Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		80,000,000.00	80,000,000.00	80,000,000.00+		110,000,000.00	120,000,000.00	
State House of Assembly		557,000,000.00				50,000,000.00	50,000,000.00	324,718,955.58
Legislative Quarters		125,980,000.00	53,827,600.00	53,827,600.00+		50,000,000.00	50,000,000.00	
Total	2,192,586,157.38	6,474,506,614.00	6,474,506,614.00	4,281,920,456.62+	33.86%+	5,713,242,869.00	6,637,491,573.00	1,064,538,506.41

SCHEDULE OF RECURRENT REVENUE

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
TAXES	₦	₦	₦	₦		₦	₦	₦	
BOARD OF INTERNAL REVENUE									
Organizationa Code									
2940002/400100									
2940002/400101	Pay as you Earn (PAYE) (A/V)	3,358,184,648.25	2,500,000,000.00	2,500,000,000.00	858,184,648.25+	134.33%+	2,750,000,000.00	3,025,000,000.00	2,722,559,586.04
2940002/400102	Direct Assessment	35,666,150.62	217,500,000.00	217,500,000.00	181,833,849.38-	16.40%+	107,250,000.00	117,975,000.00	337,338,974.67
2940002/400103	Withholding Tax - BOIR	146,109,161.34	32,969,815.00	32,969,815.00	113,139,346.34+	443.16%+	250,250,000.00	275,275,000.00	
2940002/400104	Pools Betting\Casino\Snooker	4,027.59	400,000.00	400,000.00	395,972.41-	1.01%+	440,000.00	484,000.00	359,400.00
2940002/400105	Property Tax	5,000.00			5,000.00+				
2940002/400106	Capitals Gains Tax	292,099.00	12,000,000.00	12,000,000.00	11,707,901.00-	2.43%+	13,200,000.00	14,520,000.00	11,068,000.00
2940006/400107	PAYE - CASH	45,016.44			45,016.44+				926,495.00
Total		3,540,306,103.24	2,762,869,815.00	2,762,869,815.00	777,436,288.24+	128.14%+	3,121,140,000.00	3,433,254,000.00	3,072,252,455.71
TOTAL TAXES		3,540,306,103.24	2,762,869,815.00	2,762,869,815.00	777,436,288.24+	128.14%+	3,121,140,000.00	3,433,254,000.00	3,072,252,455.71
FINES & FEES									
GOVERNMENT HOUSE									
Organisational Code									
2940002/410100									
2940002/410101	Plate Number Registration	10,140,125.00	10,000,000.00	10,000,000.00	140,125.00+	101.40%+	11,000,000.00	12,100,000.00	27,201,840.78
2940002/410102	Motor VH. Reg.& Weight Fees	4,804,410.00	6,000,000.00	6,000,000.00	1,195,590.00-	80.07%+	6,600,000.00	7,260,000.00	8,226,047.81
2940002/410104	Hire of Facilities	70,000.00	1,500,000.00	1,500,000.00	1,430,000.00-	4.67%+	1,650,000.00	1,815,000.00	251,500.00
2940000/410100	Auditor Registration & Renewal Fees	1,416,319.67	82,000.00	82,000.00	1,334,319.67+	1,727.22%+	90,200.00	99,220.00	734,000.00
2940000/410106	Stamp Duties	2,991,156.65	1,000,000.00	1,000,000.00	1,991,156.65+	299.12%+	1,100,000.00	1,210,000.00	107,000.00
Total		19,422,011.32	18,582,000.00	18,582,000.00	840,011.32+	104.52%+	20,440,200.00	22,484,220.00	36,520,388.59
FINES & FEES									
HIGH COURT OF JUSTICE									
Organisational Code									
4410005/410200									
4410005/410201	Court Fees	1,134,063.00	1,600,000.00	1,600,000.00	465,937.00-	70.88%+	1,760,000.00	1,936,000.00	1,567,250.00
4410005/410202	Court Fines	771,242.00	1,400,000.00	1,400,000.00	628,758.00-	55.09%+	1,540,000.00	1,694,000.00	1,501,220.00
4410005/410203	Probate Fines		850,000.00	850,000.00	850,000.00-		935,000.00	1,028,500.00	84,520.00
4410000/410205	Marriage Fees	25,000.00	500,000.00	500,000.00	475,000.00-	5.00%+	550,000.00	605,000.00	23,000.00
Total		1,930,305.00	4,350,000.00	4,350,000.00	2,419,695.00-	44.37%+	4,785,000.00	5,263,500.00	3,175,990.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
FINES & FEES								
SHARIA COURTS								
Organizational Codes								
4420000/410300								
4430003/410301 Court Fees	221,940.00	250,000.00	250,000.00	28,060.00-	88.78%+	275,000.00	302,500.00	184,140.00
Total	221,940.00	250,000.00	250,000.00	28,060.00-	88.78%+	275,000.00	302,500.00	184,140.00
FINES & FEES								
AREA COURTS								
Organizational Codes								
4420000/410400								
4420003/410401 Court Fees	1,716,934.40	3,000,000.00	3,000,000.00	1,283,065.60-	57.23%+	3,300,000.00	3,630,000.00	2,312,700.23
4420003/410402 Court Fines	3,876,352.23	4,500,000.00	4,500,000.00	623,647.77-	86.14%+	4,950,000.00	5,445,000.00	6,858,066.86
Total	5,593,286.63	7,500,000.00	7,500,000.00	1,906,713.37-	74.58%+	8,250,000.00	9,075,000.00	9,170,767.09
FINES & FEES								
MINISTRY OF JUSTICE								
3110000/4160600								
3110003/410601 Vetting of Contract Fees	4,083,199.94	15,000,000.00	15,000,000.00	10,916,800.06-	27.22%+	16,500,000.00	18,150,000.00	8,541,895.76
Total	4,083,199.94	15,000,000.00	15,000,000.00	10,916,800.06-	27.22%+	16,500,000.00	18,150,000.00	8,541,895.76
MINISTRY OF WORKS								
Orgasational Code								
3410000/4160700								
3410008/410701 Annual Surface M.Rent fees	111,000.00			111,000.00+				
3410009/410702 Valuation of Property Fees	13,400.00			13,400.00+				
Total	124,400.00			124,400.00+				
FINES & FEES								
MINISTRY OF LANDS AND SURVEY								
Organisational Code								
3210000/410800								
3210003/410801 Survey Fees	165,586.55	990,000.00	990,000.00	824,413.45-	16.73%+	1,089,000.00	1,197,900.00	525,905.60
3210003/410802 Application for Right of Occupancy	10,490,500.00	15,600,000.00	15,600,000.00	5,109,500.00-	67.25%+	7,260,000.00	7,986,000.00	17,906,435.50
3210003/410803 Tenement Certificate of Occupancy	2,167,590.00	1,430,000.00	1,430,000.00	737,590.00+	151.58%+	1,573,000.00	1,730,300.00	2,183,825.00
3210004/410804 Penal Rent Certification of Occupancy	126,791.19	1,210,000.00	1,210,000.00	1,083,208.81-	10.48%+	1,331,000.00	1,464,100.00	342,211.47
3210004/410805 Rent on Certification of Occupancy	4,267,498.92	7,000,000.00	7,000,000.00	2,732,501.08-	60.96%+	19,800,000.00	21,780,000.00	6,673,611.23
3210004/410806 Confirmation Of Stamp	150,000.00			150,000.00+				95,500.00
3210004/410807 Documentation Registration& Fees	1,324,566.88	5,000,000.00	5,000,000.00	3,675,433.12-	26.49%+	5,500,000.00	6,050,000.00	4,890,085.00
Total	18,692,533.54	31,230,000.00	31,230,000.00	12,537,466.46-	59.85%+	36,553,000.00	40,208,300.00	32,617,573.80

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
FINES & FEES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF ENVIRONMENT	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
331000/410900								
3310006/410901 Sanitation Rate	3,401,700.00	3,000,000.00	3,000,000.00	401,700.00+	113.39%+	3,300,000.00	3,630,000.00	2,378,400.00
3310006/410902 Gully Emptier	78,000.00	60,000.00	60,000.00	18,000.00+	130.00%+	66,000.00	72,600.00	57,600.00
3310002/410903 Food and Social Services	603,300.00	600,000.00	600,000.00	3,300.00+	100.55%+	660,000.00	726,000.00	515,150.00
3310004/410904 Stray Animals	17,200.00	500,000.00	500,000.00	482,800.00-	3.44%+	550,000.00	605,000.00	160,400.00
3310001/410905 Court Fines (Mobile Court)		200,000.00	200,000.00	200,000.00-		220,000.00	242,000.00	8,000.00
3310002/410906 Environment Impact Assitance	34,000.00	600,000.00	600,000.00	566,000.00-	5.67%+	660,000.00	726,000.00	7,500.00
Total	4,134,200.00	4,960,000.00	4,960,000.00	825,800.00-	83.35%+	5,456,000.00	6,001,600.00	3,127,050.00
FINES & FEES								
MINISTRY OF AGRICULTURE								
Organisational Code								
22510000/411000								
2510002/411001 Grading Fees	544,690.00	1,000,000.00	1,000,000.00	455,310.00-	54.47%+	1,100,000.00	1,210,000.00	619,383.00
2510002/411002 Land Clearing Fees								3,100.00
2510002/411003 Registration of Produce Stalls								122,280.00
Total	544,690.00	1,000,000.00	1,000,000.00	455,310.00-	54.47%+	1,100,000.00	1,210,000.00	744,763.00
FINES & FEES								
MINISTRY OF EDUCATION								
Organisational Code								
2810000/411000								
2810004/411101 Readers Registration Fees	57,910.00			57,910.00+		2,205,500.00	2,426,050.00	60,000.00
2810005/411104 Registration of Private Schools	930,000.00	3,005,000.00	3,005,000.00	2,075,000.00-	30.95%+			2,515,000.00
2810000/411105 Donations/Sponsorship	70,000.00			70,000.00+				
Total	1,057,910.00	3,005,000.00	3,005,000.00	1,947,090.00-	35.20%+	2,205,500.00	2,426,050.00	2,575,000.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
FINES & FEES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF HEALTH	₦	₦	₦	₦		₦	₦	₦
Organisational Codes								
2710000/411200								
2710002/411201 Nursery/Maternity Homes	16,500.00	60,000.00	60,000.00	43,500.00-	27.50%+	66,000.00	72,600.00	54,000.00
2710002/411202 Dispensaries Registration & Renewal	20,000.00	240,000.00	240,000.00	220,000.00-	8.33%+	264,000.00	290,400.00	28,000.00
2710002/411203 Medical Laboratories	15,000.00	100,000.00	100,000.00	85,000.00-	15.00%+	110,000.00	121,000.00	6,000.00
2710001/411204 Pharmacist Registration Fees	35,000.00	220,000.00	220,000.00	185,000.00-	15.91%+	242,000.00	266,200.00	55,000.00
2710002/411205 Part Four Chemical License Argo\Chem Ins	248,000.00	170,000.00	170,000.00	78,000.00+	145.88%+	187,000.00	205,700.00	10,000.00
2710002/411206 Patent Medical Licence		500,000.00	500,000.00	500,000.00-		550,000.00	605,000.00	152,000.00
2710002/411207 Special Operations Fees (Chemist)		350,000.00	350,000.00	350,000.00-		385,000.00	423,500.00	42,000.00
2710001/411208 Private Hospital Registration Fees		660,000.00	660,000.00	660,000.00-		726,000.00	798,600.00	12,000.00
2710002/411209 Yellow Cards Fees	50,000.00	400,000.00	400,000.00	350,000.00-	12.50%+	440,000.00	484,000.00	123,000.00
2710002/411210 Clinic Registration Fees	150,500.00	660,000.00	660,000.00	509,500.00-	22.80%+	726,000.00	798,600.00	71,500.00
Total	535,000.00	3,360,000.00	3,360,000.00	2,825,000.00-	15.92%+	3,696,000.00	4,065,600.00	553,500.00
FINES & FEES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organizational Codes								
2610000/411300								
2610000/411301 Regis of Co-op Societies \Audit Inspection	1,572,050.00	1,400,000.00	1,400,000.00	172,050.00+	112.29%+	440,000.00	484,000.00	717,900.00
2610002/411301 N/A	567,750.00			567,750.00+				
2610003/411300 Registration Business Premises	6,495,150.00	8,000,000.00	8,000,000.00	1,504,850.00-	81.19%+	9,900,000.00	10,890,000.00	7,910,150.00
Total	8,634,950.00	9,400,000.00	9,400,000.00	765,050.00-	91.86%+	10,340,000.00	11,374,000.00	8,628,050.00
FINES & FEES								
MINISTRY OF YOUTHS AND SPORTS								
Organizational Codes								
2720000/411400								
3710001/411401 Regis & Renewal of Clubs & Associations	95,400.00	250,000.00	250,000.00	154,600.00-	38.16%+	275,000.00	302,500.00	57,900.00
Total	95,400.00	250,000.00	250,000.00	154,600.00-	38.16%+	275,000.00	302,500.00	57,900.00
FINES & FEES								
MINISTRY OF WOMEN AFFAIRS								
Organisational Code								
3610000/411500								
3610005/411501 Registration of Women Groups	25,000.00	7,000.00	7,000.00	18,000.00+	357.14%+	7,700.00	8,470.00	23,000.00
3610003/411503 Juvenile Institutes & Sales of Products	15,200.00	5,000.00	5,000.00	10,200.00+	304.00%+	5,500.00	6,050.00	
Total	40,200.00	12,000.00	12,000.00	28,200.00+	335.00%+	13,200.00	14,520.00	23,000.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
FINES & FEES								
INTERNAL AFFAIRS AND SPECIAL SERVICES								
Organisational Code								
2020000/411600								
2020002/411601 Fire Safety Inspections	1,532,100.00	3,000,000.00	3,000,000.00	1,467,900.00-	51.07%+	3,300,000.00	3,630,000.00	1,748,020.00
Total	1,532,100.00	3,000,000.00	3,000,000.00	1,467,900.00-	51.07%+	3,300,000.00	3,630,000.00	1,748,020.00
FINES & FEES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organisational Code								
5110000/411700								
5110000/411701 Trade Animal Fees	5,094,547.50	8,000,000.00	8,000,000.00	2,905,452.50-	63.68%+	8,800,000.00	9,680,000.00	3,857,142.09
5110000/411702 Slaughter Premises Fees	2,465,300.00	3,000,000.00	3,000,000.00	534,700.00-	82.18%+	3,300,000.00	3,630,000.00	2,467,010.00
Total	7,559,847.50	11,000,000.00	11,000,000.00	3,440,152.50-	68.73%+	12,100,000.00	13,310,000.00	6,324,152.09
FINES & FEES								
ADAMAWA POLYTECHNIC								
Organisational Code								
5350001/411800								
5320001/411801 Games Fee		5,000,000.00	5,000,000.00	5,000,000.00-		5,500,000.00	6,050,000.00	4,672,700.00
Total		5,000,000.00	5,000,000.00	5,000,000.00-		5,500,000.00	6,050,000.00	4,672,700.00
FINES & FEES								
SPORTS COUNCIL								
Organisational Code								
3750000/411900								
3750001/411901 Gate Fees[Stadium Hiring]		50,000.00	50,000.00	50,000.00-				
Total		50,000.00	50,000.00	50,000.00-				
FINES & FEES								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organisational Code								
2821001/412000								
2821001/412001 School Fees	733,994.00	1,400,000.00	1,400,000.00	666,006.00-	52.43%+	1,540,000.00	1,694,000.00	1,178,742.00
2821001/412002 Boarding/Lodging Fees		102,732,300.00	102,732,300.00	102,732,300.00-		113,126,530.00	124,439,183.00	65,143,260.00
2821001/412003 Registration Fees	595,830.00	700,000.00	700,000.00	104,170.00-	85.12%+	770,000.00	847,000.00	236,355.00
2821001/412004 Sales of Employment & Contract Registra	43,000.00	65,000.00	65,000.00	22,000.00-	66.15%+	71,500.00	78,650.00	37,800.00
Total	1,372,824.00	104,897,300.00	104,897,300.00	103,524,476.00-	1.31%+	115,508,030.00	127,058,833.00	66,596,157.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
FINES & FEES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
ADAMAWA UNITED FC	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
3750000/412100								
3750002/412100 Players Transfers Fees[local]		10,000.00	10,000.00	10,000.00-				7,500.00
3750002/412107 Gate Takings	45,000.00			45,000.00+				1,764,520.00
Total	45,000.00	10,000.00	10,000.00	35,000.00+	450.00%+			1,772,020.00
FINES & FEES								
STATE AUDIT DEPARTMENT								
Organisational Code								
4010000/412200								
4010000/412201 Auditors Registration & Renewal Fees		50,000.00	50,000.00	50,000.00-				45,000.00
Total		50,000.00	50,000.00	50,000.00-				45,000.00
TOTAL FINES & FEES	75,619,797.93	222,906,300.00	222,906,300.00	147,286,502.07-	33.92%+	246,296,930.00	270,926,623.00	187,078,067.33
LICENCES								
BOARD OF INTERNAL REVENUE								
Organisational Code								
2940000/420100								
2940002/420101 Motor Vehicle Licenses	25,995,150.00	22,000,000.00	22,000,000.00	3,995,150.00+	118.16%+	24,200,000.00	26,620,000.00	19,315,290.00
2940002/420102 Driving licenses	8,391,122.35	6,000,000.00	6,000,000.00	2,391,122.35+	139.85%+	6,600,000.00	7,260,000.00	9,629,569.84
2940002/420103 Certificate of Road Worthiness	9,928,265.00	2,000,000.00	2,000,000.00	7,928,265.00+	496.41%+	2,200,000.00	2,420,000.00	580,500.00
2940002/420104 Learners permit	523,375.00	1,300,000.00	1,300,000.00	776,625.00-	40.26%+	1,430,000.00	1,573,000.00	1,039,175.00
Total	44,837,912.35	31,300,000.00	31,300,000.00	13,537,912.35+	143.25%+	34,430,000.00	37,873,000.00	30,564,534.84
LICENCES								
MINISTRY OF ENVIRONMENT								
Organisational Code								
3310000/420200								
3310004/420201 Wild Life Hunting Licenses	144,400.00	90,000.00	90,000.00	54,400.00+	160.44%+	99,000.00	108,900.00	123,800.00
3310003/420202 Fishing Licenses	109,500.00	120,000.00	120,000.00	10,500.00-	91.25%+	132,000.00	145,200.00	104,725.00
3310000/420203 Environmental M/Purpose Lab.		1,200,000.00	1,200,000.00	1,200,000.00-		1,320,000.00	1,452,000.00	16,500.00
Total	253,900.00	1,410,000.00	1,410,000.00	1,156,100.00-	18.01%+	1,551,000.00	1,706,100.00	245,025.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
LICENCES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF AGRICULTURE	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2510000/420300								
2510002/420301 Application Fees produce Merchants	33,000.00			33,000.00+				2,200.00
2510002/420302 Produce Marchants Licenses	9,000.00	20,000.00	20,000.00	11,000.00-	45.00%+	22,000.00	24,200.00	
2510000/420300 Hides and Skin Loading Fees	6,800.00			6,800.00+				71,740.00
Total	48,800.00	20,000.00	20,000.00	28,800.00+	244.00%+	22,000.00	24,200.00	73,940.00
LICENCES								
MINISTRY OF WOMEN AFFAIRS								
Organisational Code								
3610000/420400								
3610003/420401 Liquor Licenses	80,400.00	110,000.00	110,000.00	29,600.00-	73.09%+			147,800.00
3610003/420402 Auctioneer Licenses	10,000.00	250,000.00	250,000.00	240,000.00-	4.00%+	275,000.00	302,500.00	278,500.00
3610003/420403 Pools and Gaming Machines	40,000.00	80,000.00	80,000.00	40,000.00-	50.00%+	88,000.00	96,800.00	60,000.00
3610003/420404 Cinematography Licences		40,000.00	40,000.00	40,000.00-		44,000.00	48,400.00	20,000.00
3610003/420405 Tambola Licence	1,000.00	1,500.00	1,500.00	500.00-	66.67%+	1,650.00	1,815.00	2,000.00
Total	131,400.00	481,500.00	481,500.00	350,100.00-	27.29%+	408,650.00	449,515.00	508,300.00
LICENCES								
MINISTRY OF FINANCE								
Organisational Code								
2910000/420500								
2910003/420501 Contract Registration &Renewal		2,890,000.00	2,890,000.00	2,890,000.00-		3,300,000.00	3,630,000.00	
Total		2,890,000.00	2,890,000.00	2,890,000.00-		3,300,000.00	3,630,000.00	
LICENCES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organisational Code								
5110000/420600								
5110000/420601 Cattle Trader License	23,000.00	250,000.00	250,000.00	227,000.00-	9.20%+	275,000.00	302,500.00	35,480.00
5110000/420602 Hides & Skin Buyers License	55,700.00	150,000.00	150,000.00	94,300.00-	37.13%+	165,000.00	181,500.00	102,220.00
5110000/420603 Hides & Skin Loading License	437,140.00	1,500,000.00	1,500,000.00	1,062,860.00-	29.14%+	1,650,000.00	1,815,000.00	373,900.00
Total	515,840.00	1,900,000.00	1,900,000.00	1,384,160.00-	27.15%+	2,090,000.00	2,299,000.00	511,600.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
LICENCES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organisational Code								
2610000/420700								
2610001/420701 Licencing of Comp based Business Centre	2,500.00	150,000.00	150,000.00	147,500.00-	1.67%+	165,000.00	181,500.00	10,000.00
2610001/420702 Renewal fee for Existing Licensed Coy		200,000.00	200,000.00	200,000.00-		220,000.00	242,000.00	30,000.00
Total	2,500.00	350,000.00	350,000.00	347,500.00-	0.71%+	385,000.00	423,500.00	40,000.00
LICENCES								
TRADITIONAL MEDICINE BOARD								
Organisational Code								
2750000/420800								
2750001/420801 Fulltime Registration	58,000.00	52,500.00	52,500.00	5,500.00+	110.48%+	57,750.00	63,525.00	2,500.00
2750001/420802 Renuwal of license to Practice	11,750.00	12,000.00	12,000.00	250.00-	97.92%+	13,200.00	14,520.00	
2750001/420803 Registratn of Medicine Stores/Herbs Center	145,600.00	50,000.00	50,000.00	95,600.00+	291.20%+	55,000.00	60,500.00	27,500.00
2750001/420804 Hawking Permit	7,500.00	126,000.00	126,000.00	118,500.00-	5.95%+	138,600.00	152,460.00	69,000.00
Total	222,850.00	240,500.00	240,500.00	17,650.00-	92.66%+	264,550.00	291,005.00	99,000.00
TOTAL LICENCES	46,013,202.35	38,592,000.00	38,592,000.00	7,421,202.35+	119.23%+	42,451,200.00	46,696,320.00	32,042,399.84
EARNING & SALES								
MINISTRY OF WORKS								
Organisational Code								
3410000/430100								
3410004/430101 Workshop Private Repairs	200,000.00	65,000.00	65,000.00	135,000.00+	307.69%+	71,500.00	78,650.00	5,000.00
3410004/430102 Contract Works Takenover for FMW&H								11,100.00
Total	200,000.00	65,000.00	65,000.00	135,000.00+	307.69%+	71,500.00	78,650.00	16,100.00
ROAD MAINTAINANCE AGENCY								
Organisational Code								
3450002/430100								
3450002/430101 Motor Transport Hire	340,000.00	2,500,000.00	2,500,000.00	2,160,000.00-	13.60%+	2,750,000.00	3,025,000.00	1,040,000.00
3450002/430102 NA		2,000,000.00	2,000,000.00	2,000,000.00-		2,200,000.00	2,420,000.00	1,110,000.00
Total	340,000.00	4,500,000.00	4,500,000.00	4,160,000.00-	7.56%+	4,950,000.00	5,445,000.00	2,150,000.00
MINISTRY OF TRANSPORT								
Organisational Code								
5910000/430100								
5910000/430102 Transport Company	40,847,840.00	70,000,000.00	70,000,000.00	29,152,160.00-	58.35%+	77,000,000.00	84,700,000.00	47,614,870.00
Total	40,847,840.00	70,000,000.00	70,000,000.00	29,152,160.00-	58.35%+	77,000,000.00	84,700,000.00	47,614,870.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF LANDS AND SURVEY	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2010000/430200								
3210001/430201 Deeds of Compensation	125,721.60	250,000.00	250,000.00	124,278.40-	50.29%+	275,000.00	302,500.00	197,000.00
3210001/430202 Recovery of compensation	93,590.50	632,500.00	632,500.00	538,909.50-	14.80%+	695,750.00	765,325.00	327,016.62
Total	219,312.10	882,500.00	882,500.00	663,187.90-	24.85%+	970,750.00	1,067,825.00	524,016.62
EARNING & SALES								
MINISTRY OF ENVIRONMENT								
Organisational Code								
3310000/430300								
3310003/430301 Fish Sales	26,700.00	70,000.00	70,000.00	43,300.00-	38.14%+	77,000.00	84,700.00	47,900.00
3310002/430302 Cottage Industries sales	69,400.00	65,000.00	65,000.00	4,400.00+	106.77%+	71,500.00	78,650.00	49,200.00
3310002/430303 Sales of Seedlings	252,250.00	320,000.00	320,000.00	67,750.00-	78.83%+	352,000.00	387,200.00	124,225.00
3310002/430304 Chain Saw Licences	12,000.00	75,000.00	75,000.00	63,000.00-	16.00%+	82,500.00	90,750.00	17,400.00
Total	360,350.00	530,000.00	530,000.00	169,650.00-	67.99%+	583,000.00	641,300.00	238,725.00
EARNING & SALES								
MINISTRY OF AGRICULTURE								
Organisational Code								
2510000/430500								
2510002/430501 Sales of Seedlings and Fruits	75,000.00	250,000.00	250,000.00	175,000.00-	30.00%+	275,000.00	302,500.00	167,850.00
2510002/430507 Product Sales Tax	2,535,980.00	2,600,000.00	2,600,000.00	64,020.00-	97.54%+	2,860,000.00	3,146,000.00	2,935,309.00
2510002/430508 Sales of Grains		20,000,000.00	20,000,000.00	20,000,000.00-		22,000,000.00	24,200,000.00	
2510003/430509 Sales of State Agric. Machinery & Equip	5,364,000.00	24,708,000.00	24,708,000.00	19,344,000.00-	21.71%+	27,178,800.00	29,896,680.00	
2510002/430510 Sales of State Procured Fertilizer		1,658,250,000.00	1,658,250,000.00	1,658,250,000.00-		1,925,000,000.00	2,117,500,000.00	247,000,000.00
2510002/430511 Sales of Agrochemicals		10,000,000.00	10,000,000.00	10,000,000.00-		11,000,000.00	12,100,000.00	
2510002/430515 Produce Sales Tax								23,160.00
2510000/430517 Sales of Agric Machinery & Equipment	2,126,510.00			2,126,510.00+				
Total	10,101,490.00	1,715,808,000.00	1,715,808,000.00	1,705,706,510.00-	0.59%+	1,988,313,800.00	2,187,145,180.00	250,126,319.00
EARNING & SALES								
MINISTRY OF EDUCATION								
Organisational Code								
2810000/430600								
2810005/430601 Loans of Textbooks	19,000.00			19,000.00+				
2810001/430602 Sales of Station & School Directory	20,000.00			20,000.00+				
2810001/430603 Sales of Appl Forms for Private Schools	565,000.00	1,500,000.00	1,500,000.00	935,000.00-	37.67%+	1,650,000.00	1,815,000.00	930,000.00
Total	604,000.00	1,500,000.00	1,500,000.00	896,000.00-	40.27%+	1,650,000.00	1,815,000.00	930,000.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF COMMERCE AND INDUSTRY	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2610000/430700								
2610001/430701 Government share on Cooperative proceeds		25,000,000.00	25,000,000.00	25,000,000.00-		16,500,000.00	18,150,000.00	20,134,650.00
2610002/430707 Renting of Market shops	29,000,000.00	740,000,000.00	740,000,000.00	711,000,000.00-	3.92%+	825,000,000.00	907,500,000.00	
Total	29,000,000.00	765,000,000.00	765,000,000.00	736,000,000.00-	3.79%+	841,500,000.00	925,650,000.00	20,134,650.00
EARNINGS & SALES								
MINISTRY OF TRADE AND COOPERATIVE								
Organisational Codes								
5710000/430210								
5710000/430101 Hire of Cooperative Tractors	300,000.00			300,000.00+				
Total	300,000.00			300,000.00+				
EARNING & SALES								
MINISTRY OF CULTURE AND TOURISM								
Organisational Code								
5210000/430800								
5210003/430802 Amusements park	325,550.00	800,000.00	800,000.00	474,450.00-	40.69%+	880,000.00	968,000.00	
5210002/430803 Sales of Publications		50,000.00	50,000.00	50,000.00-		55,000.00	60,500.00	4,000.00
5210002/430804 Regis\Renewal of cultural Association		120,000.00	120,000.00	120,000.00-		132,000.00	145,200.00	
Total	325,550.00	970,000.00	970,000.00	644,450.00-	33.56%+	1,067,000.00	1,173,700.00	4,000.00
MINISTRY OF INFORMATION								
Organisational Code								
3010000/430900								
3010002/430903 Printing Charges	15,000.00			15,000.00+				
3010002/430904 Sales of Publications [General]								10,000.00
Total	15,000.00			15,000.00+				10,000.00
EARNING & SALES								
CIVIL SERVICE COMMISSION								
Organisational Code								
4210000/431000								
4210001/431101 Sales of C.S.C Forms	36,900.00	150,000.00	150,000.00	113,100.00-	24.60%+	165,000.00	181,500.00	
4210000/431102 Sales of Transfer of Service Forms	45,000.00	50,000.00	50,000.00	5,000.00-	90.00%+	55,000.00	60,500.00	
Total	81,900.00	200,000.00	200,000.00	118,100.00-	40.95%+	220,000.00	242,000.00	

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
ESTABLISHMENT AND TRAINING	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
242000/431100								
2420000/431001 Sales of In-services Training Forms	224,900.00	110,000.00	110,000.00	114,900.00+	204.45%+	121,000.00	133,100.00	89,500.00
2420000/431002 Option for Retirement Forms	71,800.00	165,000.00	165,000.00	93,200.00-	43.52%+	181,500.00	199,650.00	113,800.00
Total	296,700.00	275,000.00	275,000.00	21,700.00+	107.89%+	302,500.00	332,750.00	203,300.00
EARNING & SALES								
MINISTRY OF FINANCE								
Organisational Code								
2910000/431200								
2910004/431209 Adamawa plaza Abuja	83,322,144.66	57,500,000.00	57,500,000.00	25,822,144.66+	144.91%+	63,250,000.00	69,575,000.00	48,232,821.98
Total	83,322,144.66	57,500,000.00	57,500,000.00	25,822,144.66+	144.91%+	63,250,000.00	69,575,000.00	48,232,821.98
EARNING & SALES								
LOCAL GOVERNMENT SERVICE COMMISSION								
Organisational Code								
4320003/341300								
4310001/431301 Sales of Employment Forms		10,000.00	10,000.00	10,000.00-		11,000.00	12,100.00	
4310001/431302 Sales of Inter -Service Transfer		5,000.00	5,000.00	5,000.00-		5,500.00	6,050.00	
Total		15,000.00	15,000.00	15,000.00-		16,500.00	18,150.00	
EARNING & SALES								
HEALTH SERVICE MANAGEMENT BOARD								
Organisational Code								
2750000/431400								
2750002/431401 Card Fees	15,728,690.00	16,949,800.00	16,949,800.00	1,221,110.00-	92.80%+	17,984,780.00	19,783,258.00	16,635,960.00
2750002/431402 Theatre services	16,296,380.00	21,962,800.00	21,962,800.00	5,666,420.00-	74.20%+	28,119,080.00	30,930,988.00	15,725,460.00
2750002/431403 Hospital Charges[Drugs]	1,294,120.00	2,200,000.00	2,200,000.00	905,880.00-	58.82%+	2,420,000.00	2,662,000.00	1,874,070.00
2750002/431404 Amenity services	3,867,800.00	17,500,000.00	17,500,000.00	13,632,200.00-	22.10%+	17,050,000.00	18,755,000.00	16,795,500.00
2750002/431405 Dental Services	4,117,250.00	4,400,000.00	4,400,000.00	282,750.00-	93.57%+	4,840,000.00	5,324,000.00	2,719,680.00
2750002/431406 Tender Fees		674,300.00	674,300.00	674,300.00-		741,730.00	815,903.00	
2750002/431407 Laboratory investigation	39,192,380.00	41,360,000.00	41,360,000.00	2,167,620.00-	94.76%+	45,496,000.00	50,045,600.00	39,661,077.00
2750002/431408 X-ray	2,770,200.00	5,500,000.00	5,500,000.00	2,729,800.00-	50.37%+	6,050,000.00	6,655,000.00	3,434,300.00
2750002/431410 Optical Services	860,950.00	1,588,400.00	1,588,400.00	727,450.00-	54.20%+	1,747,240.00	1,921,964.00	824,510.00
Total	84,127,770.00	112,135,300.00	112,135,300.00	28,007,530.00-	75.02%+	124,448,830.00	136,893,713.00	97,670,557.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
ADAMAWA BROADCASTING CORPORATION	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
305000/431500								
3050001/431501 Advertisement and Announcement	1,729,275.00	3,500,000.00	3,500,000.00	1,770,725.00-	49.41%+	3,850,000.00	4,235,000.00	1,246,924.57
3050000/431500 NEWS COVERAGE	1,032,475.00			1,032,475.00+				
3050000/431500 SPONSORSHIP	80,000.00			80,000.00+				
3050000/431500 AGENCIES	583,325.10			583,325.10+				
Total	3,425,075.10	3,500,000.00	3,500,000.00	74,924.90-	97.86%+	3,850,000.00	4,235,000.00	1,246,924.57
EARNING & SALES								
WATER BOARD								
Organisational Code								
4950000/431600								
4950001/431601 Water Rate	2,400,760.75	16,500,000.00	16,500,000.00	14,099,239.25-	14.55%+	18,150,000.00	19,965,000.00	2,722,487.00
Total	2,400,760.75	16,500,000.00	16,500,000.00	14,099,239.25-	14.55%+	18,150,000.00	19,965,000.00	2,722,487.00
EARNING & SALES								
URBAN PLANNING & DEVELOPMENT AUTHORITY								
Organisational Code								
4850000/431700								
4850001/431701 Rent From housing estates	61,500.00	180,000.00	180,000.00	118,500.00-	34.17%+	198,000.00	217,800.00	99,500.00
4850001/431704 Ribadu SQ. Hire of open Air Space	500,500.00	1,860,000.00	1,860,000.00	1,359,500.00-	26.91%+	946,000.00	1,040,600.00	1,750,675.00
4850001/431705 Approval of Building Plans	11,832,475.00	14,000,000.00	14,000,000.00	2,167,525.00-	84.52%+	16,500,000.00	18,150,000.00	4,529,795.00
4850001/431707 Miscellaneous Charges	20,000.00	30,000.00	30,000.00	10,000.00-	66.67%+	33,000.00	36,300.00	31,400.00
Total	12,414,475.00	16,070,000.00	16,070,000.00	3,655,525.00-	77.25%+	17,677,000.00	19,444,700.00	6,411,370.00
EARNING & SALES								
ADAMAWA STATE UNIVERSITY MUBI								
Organisational Code								
3610000/431800								
2830004/431801 Application Forms	455,000.00	5,714,000.00	5,714,000.00	5,259,000.00-	7.96%+	6,285,400.00	6,913,940.00	555,000.00
2830004/431802 contract Registration fees	330,000.00	1,500,000.00	1,500,000.00	1,170,000.00-	22.00%+	1,650,000.00	1,815,000.00	70,000.00
2830004/431803 [Tuition] Fees Accommodation	15,320,000.00	32,577,000.00	32,577,000.00	17,257,000.00-	47.03%+	35,834,700.00	39,418,170.00	5,120,000.00
2830004/431804 Medical Fees	11,833,500.00	24,532,000.00	24,532,000.00	12,698,500.00-	48.24%+	26,985,200.00	29,683,720.00	1,260,500.00
2830004/431805 Examination fees	6,998,000.00	45,127,000.00	45,127,000.00	38,129,000.00-	15.51%+	49,639,700.00	54,603,670.00	4,050,000.00
2830004/431806 Registration fees	7,220,500.00	46,266,000.00	46,266,000.00	39,045,500.00-	15.61%+	50,892,600.00	55,981,860.00	4,050,000.00
2830004/431807 Miscellaneous fees	56,650.00	544,000.00	544,000.00	487,350.00-	10.41%+	598,400.00	658,240.00	235,500.00
2830004/431808 library fees	7,146,000.00	17,927,000.00	17,927,000.00	10,781,000.00-	39.86%+	19,719,700.00	21,691,670.00	1,420,000.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2830004/431809 Games fees	11,562,500.00	25,818,000.00	25,818,000.00	14,255,500.00-	44.78%+	28,399,800.00	31,239,780.00	4,025,000.00
2830004/431810 Acceptance fees	1,512,500.00	17,071,000.00	17,071,000.00	15,558,500.00-	8.86%+	18,778,100.00	20,655,910.00	4,017,500.00
2830004/431811 Identity card fees[ID]	711,200.00	1,625,000.00	1,625,000.00	913,800.00-	43.77%+	1,787,500.00	1,966,250.00	1,157,900.00
2830004/431812 Bench facilities	6,965,500.00	14,525,000.00	14,525,000.00	7,559,500.00-	47.96%+	15,977,500.00	17,575,250.00	1,992,500.00
2830004/431813 Rent of University property		8,056,000.00	8,056,000.00	8,056,000.00-		8,861,600.00	9,747,760.00	5,105,000.00
2830004/431815 Hotel Guest Service Charge	6,686,200.00	13,780,000.00	13,780,000.00	7,093,800.00-	48.52%+	15,158,000.00	16,673,800.00	14,225,823.15
2830004/431816 Charges on State Government Contract	77,720,808.00	468,750,000.00	468,750,000.00	391,029,192.00-	16.58%+	515,625,000.00	567,187,500.00	120,852,919.96
2830004/431818 ADSU net Services	48,820.00	2,312,000.00	2,312,000.00	2,263,180.00-	2.11%+	2,543,200.00	2,797,520.00	198,520.00
2830004/431819 Income from ADSU Farm		468,000.00	468,000.00	468,000.00-		514,800.00	566,280.00	42,500.00
2830004/431820 Sundry \Other income	333,720.00	2,501,000.00	2,501,000.00	2,167,280.00-	13.34%+	2,751,100.00	3,026,210.00	326,725.00
2830004/431821 Hire of university property	218,300.00	1,875,000.00	1,875,000.00	1,656,700.00-	11.64%+	2,062,500.00	2,268,750.00	118,300.00
2830004/431822 Tractor Hiring Services		1,562,000.00	1,562,000.00	1,562,000.00-		1,718,200.00	1,890,020.00	587,750.00
2830004/431823 Utility Services	3,368,200.00	9,062,000.00	9,062,000.00	5,693,800.00-	37.17%+	9,968,200.00	10,965,020.00	3,045,700.00
2830004/431824 Tuition Fees	9,827,500.00	37,500,000.00	37,500,000.00	27,672,500.00-	26.21%+	41,250,000.00	45,375,000.00	3,490,000.00
2830004/431825 Supervision Fees		3,125,000.00	3,125,000.00	3,125,000.00-		3,437,500.00	3,781,250.00	790,000.00
2830004/431826 Laboratory Fees	9,238,500.00	19,375,000.00	19,375,000.00	10,136,500.00-	47.68%+	21,312,500.00	23,443,750.00	600,000.00
2830004/431827 Excursion Fees	11,501,500.00	23,871,000.00	23,871,000.00	12,369,500.00-	48.18%+	26,258,100.00	28,883,910.00	645,000.00
2830004/431828 Teaching Practice	9,206,000.00	17,812,000.00	17,812,000.00	8,606,000.00-	51.68%+	19,593,200.00	21,552,520.00	560,000.00
2830004/431829 PG School	19,219,500.00	70,675,000.00	70,675,000.00	51,455,500.00-	27.19%+	77,742,500.00	85,516,750.00	8,354,500.00
2830004/431830 Rems/IJMB Fees	9,927,500.00	68,343,000.00	68,343,000.00	58,415,500.00-	14.53%+	75,177,300.00	82,695,030.00	11,138,000.00
2830004/431831 ADSU Mobile Alert	2,308,000.00	6,375,000.00	6,375,000.00	4,067,000.00-	36.20%+	7,012,500.00	7,713,750.00	3,600,000.00
2830004/431832 Laptop (Students)	65,458,500.00	150,000,000.00	150,000,000.00	84,541,500.00-	43.64%+	165,000,000.00	181,500,000.00	18,300,000.00
2830004/431833 Labtop Insurance	3,261,000.00	10,000,000.00	10,000,000.00	6,739,000.00-	32.61%+	11,000,000.00	12,100,000.00	
2830004/431834 Dongle Fees		27,000,000.00	27,000,000.00	27,000,000.00-		29,700,000.00	32,670,000.00	
Total	298,435,398.00	1,175,668,000.00	1,175,668,000.00	877,232,602.00-	25.38%+	1,293,234,800.00	1,422,558,280.00	219,934,638.11
EARNING & SALES								
COLLEGE OF EDUCATION HONG								
Organisational Code								
5350002/431900								
2830002/431901 Tuition fees/Exams	9,000,000.00	53,350,800.00	53,350,800.00	44,350,800.00-	16.87%+	58,685,880.00	64,554,468.00	32,643,400.00
2830002/431902 Games Fees	5,800,000.00	5,500,000.00	5,500,000.00	300,000.00+	105.45%+	6,050,000.00	6,655,000.00	1,350,000.00
2830002/431903 Registration Fees	16,744,800.00	18,800,000.00	18,800,000.00	2,055,200.00-	89.07%+	20,680,000.00	22,748,000.00	14,863,200.00
2830002/431904 Rent on college quarters	188,000.00	410,000.00	410,000.00	222,000.00-	45.85%+	451,000.00	496,100.00	252,000.00
2830002/431905 Boarding & Lodging Fees		695,000.00	695,000.00	695,000.00-		764,500.00	840,950.00	615,100.00
2830002/431907 Admission Forms	170,000.00	9,100,000.00	9,100,000.00	8,930,000.00-	1.87%+	10,010,000.00	11,011,000.00	8,849,000.00
2830002/431911 Miscellaneous charges	90,000.00	1,750,000.00	1,750,000.00	1,660,000.00-	5.14%+	1,925,000.00	2,117,500.00	1,704,000.00
Total	31,992,800.00	89,605,800.00	89,605,800.00	57,613,000.00-	35.70%+	98,566,380.00	108,423,018.00	60,276,700.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
EARNING & SALES								
ADAMAWA STATE POLYTECHNIC								
Organisational Code								
53500002/431900								
2830001/432001 Tuition Fees	136,473,000.00	99,704,000.00	99,704,000.00	36,769,000.00+	136.88%+	107,474,400.00	118,221,840.00	97,773,040.00
2830001/432002 Registration fees	10,520,000.00	10,337,000.00	10,337,000.00	183,000.00+	101.77%+	11,370,700.00	12,507,770.00	9,495,600.00
2830001/432003 Accommodation Fees	11,440,000.00	6,231,000.00	6,231,000.00	5,209,000.00+	183.60%+	6,854,100.00	7,539,510.00	6,233,480.00
2830001/432004 House Rent	217,000.00	1,008,000.00	1,008,000.00	791,000.00-	21.53%+	1,108,800.00	1,219,680.00	192,000.00
2830001/432005 Admission Forms	20,493,000.00	16,000,000.00	16,000,000.00	4,493,000.00+	128.08%+	19,800,000.00	21,780,000.00	3,634,000.00
2830001/432006 Miscellaneous Charges	7,965,000.00	6,900,000.00	6,900,000.00	1,065,000.00+	115.43%+	7,590,000.00	8,349,000.00	5,426,300.00
2830001/432007 Acceptance Fees	6,332,000.00	5,000,000.00	5,000,000.00	1,332,000.00+	126.64%+	5,500,000.00	6,050,000.00	4,764,600.00
2830001/432008 Student Handbook	6,332,000.00	3,000,000.00	3,000,000.00	3,332,000.00+	211.07%+	3,300,000.00	3,630,000.00	2,890,000.00
2830001/432000 Games Fee	7,067,900.00			7,067,900.00+				
Total	206,839,900.00	148,180,000.00	148,180,000.00	58,659,900.00+	139.59%+	162,998,000.00	179,297,800.00	130,409,020.00
EARNING & SALES								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organisational Code								
2820001/432100								
2820001/432101 Rent of Quarters		50,000.00	50,000.00	50,000.00-				32,800.00
Total		50,000.00	50,000.00	50,000.00-				32,800.00
EARNING & SALES								
COLLEGE FOR LEGAL STUDIES								
Organisational Code								
3150001/432100								
3150001/432101 Student Registration Fees	5,126,000.00	16,505,000.00	16,505,000.00	11,379,000.00-	31.06%+	18,210,500.00	20,031,550.00	4,690,000.00
3150001/432102 Sales of Admission Forms	1,737,000.00	3,300,000.00	3,300,000.00	1,563,000.00-	52.64%+	3,630,000.00	3,993,000.00	2,472,000.00
3150001/432103 Examination Fees	1,014,000.00	1,802,500.00	1,802,500.00	788,500.00-	56.26%+	1,982,750.00	2,181,025.00	918,000.00
3150001/432104 Games Fees	355,600.00	1,197,000.00	1,197,000.00	841,400.00-	29.71%+	1,316,700.00	1,448,370.00	321,300.00
3150001/432105 Accommodation Fees	9,000.00	135,000.00	135,000.00	126,000.00-	6.67%+	148,500.00	163,350.00	17,000.00
Total	8,241,600.00	22,939,500.00	22,939,500.00	14,697,900.00-	35.93%+	25,288,450.00	27,817,295.00	8,418,300.00
EARNING & SALES								
SCHOLARSHIP BOARD								
Organizational Codes								
2830003/432200								
2830003/432201 Sales of Scholarship Forms		350,000.00	350,000.00	350,000.00-		385,000.00	423,500.00	230,100.00
Total		350,000.00	350,000.00	350,000.00-		385,000.00	423,500.00	230,100.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
EARNING & SALES								
ADAMAWA TELEVISION CORPOARATION (ATV)								
Orgainizationa Code								
3050001/432300								
3050001/432301 Public Annoucement & Jingles	2,529,785.30	7,400,000.00	7,400,000.00	4,870,214.70-	34.19%+	8,800,000.00	9,680,000.00	
Total	2,529,785.30	7,400,000.00	7,400,000.00	4,870,214.70-	34.19%+	8,800,000.00	9,680,000.00	
EARNING & SALES								
GOVERNMENT PRINTING PRESS								
Organisational Code								
3050002/432400								
3050002/432401 Printing Charges	109,350.00	250,000.00	250,000.00	140,650.00-	43.74%+	275,000.00	302,500.00	46,000.00
3050002/432402 Works Earnings	34,860.00	30,000.00	30,000.00	4,860.00+	116.20%+	33,000.00	36,300.00	7,000.00
3050002/432403 Sales of Publications	56,790.00	50,000.00	50,000.00	6,790.00+	113.58%+	55,000.00	60,500.00	13,000.00
Total	201,000.00	330,000.00	330,000.00	129,000.00-	60.91%+	363,000.00	399,300.00	66,000.00
EARNING & SALES								
ARTS COUNCIL								
Organisational Code								
5250001/432500								
5250001/432501 Sales of Products	2,400.00	90,000.00	90,000.00	87,600.00-	2.67%+	99,000.00	108,900.00	25,000.00
5250001/432502 Gate Fees		100,000.00	100,000.00	100,000.00-		110,000.00	121,000.00	
5250001/432503 Use of Art Theatre	106,500.00	685,000.00	685,000.00	578,500.00-	15.55%+	93,500.00	102,850.00	804,000.00
5250001/432504 Hire of Standing Troupes		142,000.00	142,000.00	142,000.00-		156,200.00	171,820.00	98,000.00
Total	108,900.00	1,017,000.00	1,017,000.00	908,100.00-	10.71%+	458,700.00	504,570.00	927,000.00
EARNING & SALES								
ADAMAWA AGRIC MECHNANIZATION AUTHORITY								
Organizational Code								
2550002/432500								
2550002/432501 Tractor Hiring Fees	1,752,000.00	7,700,000.00	7,700,000.00	5,948,000.00-	22.75%+	84,700,000.00	93,170,000.00	1,960,000.00
2550002/432502 Land Clearing Fees		3,300,000.00	3,300,000.00	3,300,000.00-		3,630,000.00	3,993,000.00	
2550002/432503 Workshop Services	146,500.00			146,500.00+				
Total	1,898,500.00	11,000,000.00	11,000,000.00	9,101,500.00-	17.26%+	88,330,000.00	97,163,000.00	1,960,000.00
EARNING & SALES								
ADAMAWA SIEC								
Organizational Codes								
4600000/532800								
4600000/432801 Sales of Nomination Forms		5,000,000.00	5,000,000.00	5,000,000.00-		5,500,000.00	6,050,000.00	
Total		5,000,000.00	5,000,000.00	5,000,000.00-		5,500,000.00	6,050,000.00	

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
COLLEGE OF AGRICULTURE GANYE	₦	₦	₦	₦		₦	₦	₦
Organizational Code								
2550003/432900								
2550003/432901 Sales of Admission Forms	1,332,000.00	7,200,000.00	7,200,000.00	5,868,000.00-	18.50%+	2,420,000.00	2,662,000.00	800,000.00
2550003/432902 Tuition Fees	5,681,000.00	8,156,000.00	8,156,000.00	2,475,000.00-	69.65%+	7,871,600.00	8,658,760.00	4,133,200.00
2550003/432903 Accommodation Fees	230,000.00	577,500.00	577,500.00	347,500.00-	39.83%+	635,250.00	698,775.00	212,000.00
2550003/432904 Farm Products	40,000.00	408,500.00	408,500.00	368,500.00-	9.79%+	449,350.00	494,285.00	70,000.00
2550003/432905 Contract Registration Fees	10,000.00	150,000.00	150,000.00	140,000.00-	6.67%+	165,000.00	181,500.00	5,000.00
2550003/432906 Employment Forms		150,000.00	150,000.00	150,000.00-		165,000.00	181,500.00	
2550003/432907 Registration	4,386,000.00	2,520,000.00	2,520,000.00	1,866,000.00+	174.05%+	2,772,000.00	3,049,200.00	1,270,000.00
2550003/432908 Laboratory & Workshop	2,184,500.00	3,162,000.00	3,162,000.00	977,500.00-	69.09%+	3,478,200.00	3,826,020.00	1,587,500.00
2550003/432909 Acceptance Fees	1,744,000.00	1,402,500.00	1,402,500.00	341,500.00+	124.35%+	1,542,750.00	1,697,025.00	1,270,000.00
2550003/432910 Educational Visit	874,000.00	1,650,000.00	1,650,000.00	776,000.00-	52.97%+	1,815,000.00	1,996,500.00	635,000.00
2550003/432911 Examination Fees	1,741,000.00	2,530,000.00	2,530,000.00	789,000.00-	68.81%+	2,783,000.00	3,061,300.00	1,270,000.00
2550003/432912 Miscellaneous	4,628,775.00	8,520,000.00	8,520,000.00	3,891,225.00-	54.33%+	3,872,000.00	4,259,200.00	4,361,600.00
Total	22,851,275.00	36,426,500.00	36,426,500.00	13,575,225.00-	62.73%+	27,969,150.00	30,766,065.00	15,614,300.00
EARNING & SALES								
ADAMAWA ESSENTIAL DRUGS PROGRAMME								
2750003/433000								
2750003/433001 Hospital Drugs	13,491,220.00	25,100,000.00	25,100,000.00	11,608,780.00-	53.75%+	25,410,000.00	27,951,000.00	16,369,810.00
Total	13,491,220.00	25,100,000.00	25,100,000.00	11,608,780.00-	53.75%+	25,410,000.00	27,951,000.00	16,369,810.00
EARNING & SALES								
JUDICIAL SERVICE COMMISSION								
Organisational Code								
4510000/433100								
4510000/433101 Sales of Employment Forms	47,140.00	50,000.00	50,000.00	2,860.00-	94.28%+	55,000.00	60,500.00	31,690.00
4510000/433102 Sales of Transfer of Service Forms		20,000.00	20,000.00	20,000.00-		22,000.00	24,200.00	
Total	47,140.00	70,000.00	70,000.00	22,860.00-	67.34%+	77,000.00	84,700.00	31,690.00
EARNING & SALES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organisation Code								
5110000/433200								
5110000/433206 Sales of Sheep/Goats		50,000.00	50,000.00	50,000.00-		55,000.00	60,500.00	
Total		50,000.00	50,000.00	50,000.00-		55,000.00	60,500.00	

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
COLLEGE OF NURSING & MIDWIFERY YOLA	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2730001/433200								
2730001/433201 Sales of Forms	1,458,500.00	3,500,000.00	3,500,000.00	2,041,500.00-	41.67%+	1,650,000.00	1,815,000.00	1,794,500.00
2730001/433202 Hostel Accomodation	843,200.00	2,400,000.00	2,400,000.00	1,556,800.00-	35.13%+	2,640,000.00	2,904,000.00	1,607,000.00
2730001/433203 Tuition Fee	750,000.00	1,900,000.00	1,900,000.00	1,150,000.00-	39.47%+	990,000.00	1,089,000.00	1,785,000.00
2730001/433204 Examination Fee	766,000.00	1,760,000.00	1,760,000.00	994,000.00-	43.52%+	1,936,000.00	2,129,600.00	
2730001/433205 Games Fees	227,200.00	1,000,000.00	1,000,000.00	772,800.00-	22.72%+	330,000.00	363,000.00	874,000.00
2730001/433206 Development Levy	1,622,000.00	2,450,000.00	2,450,000.00	828,000.00-	66.20%+	3,795,000.00	4,174,500.00	157,000.00
2730001/433208 Student Handbook	14,000.00			14,000.00+			162,000.00	
Total	5,680,900.00	13,010,000.00	13,010,000.00	7,329,100.00-	43.67%+	11,341,000.00	12,637,100.00	6,217,500.00
EARNING & SALES								
COLLEGE OF HEALTH TECHNOLOGY MICHIKA								
Organisational Code								
2730002/433300								
2730002/433301 School Fees	3,150,000.00	6,088,000.00	6,088,000.00	2,938,000.00-	51.74%+	6,696,800.00	7,366,480.00	3,396,000.00
2730002/433302 Hostel Accomodation	556,000.00	2,496,000.00	2,496,000.00	1,940,000.00-	22.28%+	2,745,600.00	3,020,160.00	692,000.00
2730002/433303 Library Fees	2,100,000.00	3,044,000.00	3,044,000.00	944,000.00-	68.99%+	3,348,400.00	3,683,240.00	2,264,000.00
2730002/433304 Sales of Admission Forms	2,520,000.00	3,600,000.00	3,600,000.00	1,080,000.00-	70.00%+	3,960,000.00	4,356,000.00	1,650,000.00
2730002/433305 Exams/Practical Fees	1,575,000.00	3,044,000.00	3,044,000.00	1,469,000.00-	51.74%+	3,348,400.00	3,683,240.00	1,698,000.00
Total	9,901,000.00	18,272,000.00	18,272,000.00	8,371,000.00-	54.19%+	20,099,200.00	22,109,120.00	9,700,000.00
TOTAL EARNING & SALES	884,428,550.41	4,319,919,600.00	4,319,919,600.00	3,435,491,049.59-	20.47%+	4,912,896,560.00	5,404,348,216.00	948,423,999.28
RENT ON GOVERNMENT PROPERTY								
OFFICE OF THE HEAD OF SERVICE								
Organisational Code								
2410000/440100								
2410000/440101 Rent on Senior Staff Quaters	471,500.00	700,000.00	700,000.00	228,500.00-	67.36%+	770,000.00	847,000.00	593,000.00
2410000/440102 Rent on Junior Staff Quaters								28,700.00
2410000/440103 Rent From Kaduna House		1,950,000.00	1,950,000.00	1,950,000.00-		2,200,000.00	2,420,000.00	
2410000/440104 Rent From State Low-Cost House	52,000.00	24,000.00	24,000.00	28,000.00+	216.67%+	26,400.00	29,040.00	
2410000/440105 Rent From Government Quarter	14,000.00	50,000.00	50,000.00	36,000.00-	28.00%+			48,700.00
Total	537,500.00	2,724,000.00	2,724,000.00	2,186,500.00-	19.73%+	2,996,400.00	3,296,040.00	670,400.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
RENT ON GOVERNMENT PROPERTY	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF LANDS AND SURVEY	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
3210000/440200								
3210000/440201 Ground Rent (Current)	2,441,500.00	3,000,000.00	3,000,000.00	558,500.00-	81.38%+			4,293,700.00
Total	2,441,500.00	3,000,000.00	3,000,000.00	558,500.00-	81.38%+			4,293,700.00
TOTAL RENT & GOVT PROPERTY	2,979,000.00	5,724,000.00	5,724,000.00	2,745,000.00-	52.04%+	2,996,400.00	3,296,040.00	4,964,100.00
INTERESTS								
MINISTRY OF FINANCE								
Organisational Code								
291000/450000								
291000/450002 Interest on Bank Deposits	1,455,847.11	1,000,000.00	1,000,000.00	455,847.11+	145.58%+	60,500,000.00	66,550,000.00	6,785.77
291000/450010 Over pMt /Unclaim Salaries Pension Gratui	64,218,713.65	200,000,000.00	200,000,000.00	135,781,286.35-	32.11%+	1,815,000.00	1,996,500.00	211,230,738.98
Total	65,674,560.76	201,000,000.00	201,000,000.00	135,325,439.24-	32.67%+	62,315,000.00	68,546,500.00	211,237,524.75
TOTAL INTERESTS	65,674,560.76	201,000,000.00	201,000,000.00	135,325,439.24-	32.67%+	62,315,000.00	68,546,500.00	211,237,524.75
DIVIDENDS								
MINISTRY OF FINANCE								
Organisational Code								
2910000/450100								
2910000/450101 Dividends - Adamawa Investment Company		1,650,000.00	1,650,000.00	1,650,000.00-		1,815,000.00	1,996,500.00	
2910000/450105 Dividends - Ashaka Cement		1,650,000.00	1,650,000.00	1,650,000.00-		1,815,000.00	1,996,500.00	
2910002/450107 Dividends - N.N.D.C. Kaduna		550,000.00	550,000.00	550,000.00-		605,000.00	665,500.00	
2910001/450108 Dividends - Brono Prono		8,800,000.00	8,800,000.00	8,800,000.00-		9,680,000.00	10,648,000.00	13,365,000.00
2910001/450109 Dividends - Unity Bank		2,200,000.00	2,200,000.00	2,200,000.00-		2,420,000.00	2,662,000.00	
Total		14,850,000.00	14,850,000.00	14,850,000.00-		16,335,000.00	17,968,500.00	13,365,000.00
TOTAL DIVIDENDS		14,850,000.00	14,850,000.00	14,850,000.00-		16,335,000.00	17,968,500.00	13,365,000.00
MISCELLANEOUS								
MINISTRY OF FINANCE								
Organisational Code								
2910000/470100								
2910001/470101 Miscellaaneous Contribution	28,750.00			28,750.00+				
2910001/470102 Contributn Respect of Secounded Office		4,000.00	4,000.00	4,000.00-				61,650.00
2910001/470104 Unspecified Revenue Arrears		30,000.00	30,000.00	30,000.00-				26,600.00
2910000/470105 Arrears of Revenue		330,000.00	330,000.00	330,000.00-		363,000.00	399,300.00	
2910001/470106 General Refunds	4,128,450.01	40,000.00	40,000.00	4,088,450.01+	10,321.13%+			38,085.92
2910001/470107 Non Refundable Deposit	90,000.00	2,000,000.00	2,000,000.00	1,910,000.00-	4.50%+			1,912,430.00
2910001/470108 Refunds	15,171,524.52			15,171,524.52+				
Total	19,418,724.53	2,404,000.00	2,404,000.00	17,014,724.53+	807.77%+	363,000.00	399,300.00	2,038,765.92

Schedule of Recurrent Revenue – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
MISCELLANEOUS	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
BOARD OF INTERNAL REVENUE	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2940001/470200								
2940001/470201 Development Levy	6,548,068.75	7,926,000.00	7,926,000.00	1,377,931.25-	82.62%+	11,000,000.00	12,100,000.00	6,141,450.00
2940003/470202 Road Traffic (Misc. Off)	4,836,250.00	3,500,000.00	3,500,000.00	1,336,250.00+	138.18%+	3,850,000.00	4,235,000.00	4,614,552.00
Total	11,384,318.75	11,426,000.00	11,426,000.00	41,681.25-	99.64%+	14,850,000.00	16,335,000.00	10,756,002.00
TOTAL MISCELLANEOUS	30,803,043.28	13,830,000.00	13,830,000.00	16,973,043.28+	222.73%+	15,213,000.00	16,734,300.00	12,794,767.92
RECURRENT GRANTS								
OFFICE OF THE SSG								
Organisation Code								
2310000/490000								
2310000/490001 Post Election Violence								420,089,840.00
TOTAL								420,089,840.00
STATUTORY ALLOCATION								
OFFICE OF THE ACCOUNTANT GENERAL								
Organisation Code								
2920000/480100								
2920002/480101 Statutory Allocation	41,174,068,699.98	45,517,232,090.00	45,517,232,090.00	4,343,163,390.02-	90.46%+	50,068,955,299.00	55,075,850,829.00	45,299,453,313.79
2920002/480102 Excess Crude	433,736,307.01	2,000,000,000.00	2,000,000,000.00	1,566,263,692.99-	21.69%+	2,200,000,000.00	2,420,000,000.00	2,880,517,445.06
2920002/480104 Ecological Fund		500,000,000.00	500,000,000.00	500,000,000.00-		550,000,000.00	605,000,000.00	
2920002/480106 Petroleum Subsidy - SURE P	2,605,064,037.72	2,664,000,000.00	2,664,000,000.00	58,935,962.28-	97.79%+	2,930,400,000.00	3,223,440,000.00	2,880,158,791.93
2920002/480107 Security State of Emergency								100,000,000.00
Total	44,212,869,044.71	50,681,232,090.00	50,681,232,090.00	6,468,363,045.29-	87.24%+	55,749,355,299.00	61,324,290,829.00	51,160,129,550.78
STATUTORY ALLOCATION	44,212,869,044.71	50,681,232,090.00	50,681,232,090.00	6,468,363,045.29-	87.24%+	55,749,355,299.00	61,324,290,829.00	51,160,129,550.78
SUMMARY								
TOTAL - IGR	4,645,824,257.97	7,579,691,715.00	7,579,691,715.00	2,933,867,457.03-	61.29%+	8,419,644,090.00	9,261,770,499.00	4,482,158,314.83
STATUTORY ALLOCATION	44,212,869,044.71	50,681,232,090.00	50,681,232,090.00	6,468,363,045.29-	87.24%+	55,749,355,299.00	61,324,290,829.00	51,160,129,550.78
GRAND TOTAL	48,858,693,302.68	58,260,923,805.00	58,260,923,805.00	9,402,230,502.32-	83.86%+	64,168,999,389.00	70,586,061,328.00	55,642,287,865.61

SCHEDULE OF PERSONNEL AND OVERHEAD COST

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
GOVERNMENT HOUSE								
ORG CODE: 2010000								
2010000/10100 - Personnel Cost	56,742,884.56	87,253,500.00	57,001,810.00	258,925.44+	99.55%+	95,978,850.00	105,576,735.00	77,279,521.46
Overhead Costs:								
2010000/20100 - Transport and Travels	983,685,068.00	592,900,000.00	983,700,200.00	15,132.00+	100.00%+	652,190,000.00	717,409,000.00	645,566,153.94
2010000/20200 - Transport and Traveling - Training								7,988,800.00
2010000/20300 - Utilities	72,832,425.00	80,775,000.00	72,847,475.00	15,050.00+	99.98%+	88,852,500.00	97,737,750.00	54,934,060.00
2010000/20400 - Materials and Supplies	56,502,800.00	68,121,800.00	56,510,800.00	8,000.00+	99.99%+	74,933,980.00	82,427,378.00	20,245,400.00
2010000/20500 - Maintenance	113,756,884.48	102,367,875.00	113,758,755.00	1,870.52+	100.00%+	88,982,850.00	97,881,135.00	121,808,116.52
2010000/20600 - Training	600,000.00	69,400,000.00	600,000.00		100.00%+	76,340,000.00	83,974,000.00	31,888,133.00
2010000/20700 - Other Services	181,912,563.43	230,250,000.00	181,913,700.00	1,136.57+	100.00%+	202,620,000.00	222,882,000.00	156,904,614.37
2010000/20800 - Consulting	189,088,845.12	2,000,000.00	189,088,900.00	54.88+	100.00%+	2,200,000.00	2,420,000.00	18,798,400.00
2010000/20900 - Financial General	549,904.95	150,000,000.00	550,000.00	95.05+	99.98%+	165,000,000.00	181,500,000.00	5,515,973.43
2010000/21000 - Fuel and Lubricants	249,359,550.00	269,385,100.00	249,360,225.00	675.00+	100.00%+	296,323,610.00	325,955,971.00	158,518,125.00
2010000/21100 - Social Benefits	10,000,000.00		10,000,000.00		100.00%+			
2010000/21200 - Miscellaneous	1,778,055,238.33	2,938,587,000.00	1,778,057,410.00	2,171.67+	100.00%+	3,226,945,700.00	3,549,640,270.00	2,650,994,625.00
Total: Overhead	3,636,343,279.31	4,503,786,775.00	3,636,387,465.00	44,185.69+	100.00%+	4,874,388,640.00	5,361,827,504.00	3,873,162,401.26
Total: Recurrent Expenditure	3,693,086,163.87	4,591,040,275.00	3,693,389,275.00	303,111.13+	99.99%+	4,970,367,490.00	5,467,404,239.00	3,950,441,922.72
SECURITY AND SPECIAL SERVICES								
ORG CODE: 2020000								
2020000/10100 - Personnel Cost:	65,078,370.53	93,616,660.00	65,574,160.00	495,789.47+	99.24%+	102,978,326.00	113,276,159.00	81,686,680.97
Overheads:								
2020000/20100 - Transport and Travels	164,200.00	8,500,000.00	164,200.00		100.00%+	9,350,000.00	10,285,000.00	1,410,000.00
2020000/20200 - Transport & Travel Training	78,800.00	3,500,000.00	3,500,000.00	3,421,200.00+	2.25%+	6,600,000.00	7,260,000.00	
2020000/20300 - Utilities	35,000.00	200,000.00	200,000.00	165,000.00+	17.50%+	220,000.00	242,000.00	80,000.00
2020000/20400 - Materials & Supplies	294,626.00	7,250,000.00	294,700.00	74.00+	99.97%+	7,975,000.00	8,772,500.00	443,000.00
2020000/20500 - Maintenance	607,684.00	15,750,000.00	619,542.00	11,858.00+	98.09%+	17,325,000.00	19,057,500.00	1,016,633.00
2020000/20600 - Training		4,500,000.00				4,950,000.00	5,445,000.00	200,000.00
2020000/20700 - Other Services	4,487,865,406.27	3,910,837,000.00	4,487,865,420.00	13.73+	100.00%+	6,499,170,700.00	7,149,087,770.00	4,541,401,114.80
2020000/20900 - Financial	7,841.00	375,000.00	7,841.00		100.00%+	412,500.00	453,750.00	16,800.00
2020000/21000 - Fuel and Lubricants	1,232,578.00	1,950,000.00	1,232,578.00		100.00%+	2,145,000.00	2,359,500.00	510,042.00
2020000/21200 - Miscellaneous	53,353,184.00	8,013,000.00	53,353,184.00		100.00%+	8,814,300.00	9,695,730.00	11,934,325.00
Total: Overheads	4,543,639,319.27	3,960,875,000.00	4,547,237,465.00	3,598,145.73+	99.92%+	6,556,962,500.00	7,212,658,750.00	4,557,011,914.80
Total Recurrent Expenditure	4,608,717,689.80	4,054,491,660.00	4,612,811,625.00	4,093,935.20+	99.91%+	6,659,940,826.00	7,325,934,909.00	4,638,698,595.77

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
CABINET AFFAIRS OFFICE								
ORG CODE: 2030000								
2030000/10100 - Personnel Cost	4,487,865.73	9,072,950.00	9,072,950.00	4,585,084.27+	49.46%+	9,509,060.00	10,459,966.00	8,508,776.74
Overheads:								
2030000/20100 - Transport and Travels		2,250,000.00				2,475,000.00	2,722,500.00	
2030000/20300 - Utilities		305,000.00				335,500.00	369,050.00	
2030000/20400 - Materials	5,345,000.00	13,950,000.00	5,345,000.00		100.00%+	15,345,000.00	16,879,500.00	10,905,000.00
2030000/20500 - Maintenance	2,170,000.00	2,700,000.00	2,170,000.00		100.00%+	2,970,000.00	3,267,000.00	300,000.00
2030000/20600 - Training		150,000.00				165,000.00	181,500.00	
2030000/20700 - Other Services		36,700.00				40,370.00	44,407.00	42,500.00
2030000/20800 - Consulting		100,000.00				110,000.00	121,000.00	
2030000/21000 - Fuel and Lubricants	215,000.00		215,000.00		100.00%+			
2030000/21200 - Miscellaneous	7,265,000.00	5,990,000.00	7,265,000.00		100.00%+	6,589,000.00	7,247,900.00	2,482,500.00
Total : Overheads	14,995,000.00	25,481,700.00	14,995,000.00		100.00%+	28,029,870.00	30,832,857.00	13,730,000.00
Total Recurrent Expenditure	19,482,865.73	34,554,650.00	24,067,950.00	4,585,084.27+	80.95%+	37,538,930.00	41,292,823.00	22,238,776.74
ENERGY DEPARTMENT								
Head : 2040000								
2040000/10100 - Personnel Cost	77,991.96	7,000,000.00	78,000.00	8.04+	99.99%+	7,700,000.00	8,470,000.00	
Overhead Cost								
2040000/20100 - Transport & Travels	1,320,000.00	1,500,000.00	1,320,000.00		100.00%+	1,650,000.00	1,815,000.00	1,776,000.00
2040000/20200 - Transpot & Travel Training								80,000.00
2040000/20300 - Utilities		150,000.00				165,000.00	181,500.00	10,000.00
2040000/20400 - Materials		3,000,000.00				3,300,000.00	3,630,000.00	700,000.00
2040000/20500 - Maintenance Services	337,000.00	3,300,000.00	337,000.00		100.00%+	3,630,000.00	3,993,000.00	520,000.00
2040000/20600 - Training		500,000.00				550,000.00	605,000.00	
2040000/20700 - Other Services	135,000.00	700,000.00	135,000.00		100.00%+	770,000.00	847,000.00	165,000.00
2040000/20800 - Consulting		850,000.00						
2040000/20900 - Financial		100,000.00				110,000.00	121,000.00	2,100.00
2040000/21000 - Fuel and Lubricant	667,000.00	1,200,000.00	667,000.00		100.00%+	1,100,000.00	1,210,000.00	1,080,000.00
2040000/21200 - Miscellaneous	2,287,500.00	5,503,000.00	2,287,500.00		100.00%+	5,503,300.00	6,053,630.00	13,329,000.00
Sub-Total : Overheads	4,746,500.00	16,803,000.00	4,746,500.00		100.00%+	16,778,300.00	18,456,130.00	17,662,100.00
Total: Recurrent Expenditure	4,824,491.96	23,803,000.00	4,824,500.00	8.04+	100.00%+	24,478,300.00	26,926,130.00	17,662,100.00

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
DEPUTY GOVERNOR'S OFFICE								
HEAD : 2110000								
2110000/10100 - Personnel:	10,012,195.15	17,015,800.00	10,012,392.00	196.85+	100.00%+	18,717,380.00	20,589,118.00	11,204,619.61
Overheads:								
2110000/20100 - Transport & Travel	18,189,100.00	118,632,800.00	18,189,100.00		100.00%+	185,496,080.00	204,045,688.00	112,532,290.00
2110000/20300 - Utilities		2,870,000.00				3,157,000.00	3,472,700.00	522,600.00
2110000/20400 - Materials & Supplies	150,000.00	14,411,000.00	150,000.00		100.00%+	15,522,100.00	17,074,310.00	1,012,900.00
2110000/20500 - Maintenance	54,153,600.00	28,106,740.00	54,153,600.00		100.00%+	30,917,414.00	34,009,155.00	9,951,800.00
2110000/20600 - Training	305,500.00	517,600.00	305,500.00		100.00%+	569,360.00	626,296.00	50,000.00
2110000/20700 - Other Services	2,531,900.00	15,578,700.00	2,531,900.00		100.00%+	17,136,570.00	18,850,227.00	22,986,700.00
2110000/20800 - Consulting		2,500,000.00				2,750,000.00	3,025,000.00	
2110000/20900 - Financial	152.00	500,000.00	1,000.00	848.00+	15.20%+	550,000.00	605,000.00	11,320.48
2110000/21000 - Fuel and Lubricants	11,300,000.00	25,500,000.00	11,300,000.00		100.00%+	28,050,000.00	30,855,000.00	30,115,500.00
2110000/21200 - Miscellaneous	15,401,900.00	147,700,100.00	15,401,900.00		100.00%+	217,470,110.00	239,217,121.00	153,470,449.00
Total : Overheads	102,032,152.00	356,316,940.00	102,033,000.00	848.00+	100.00%+	501,618,634.00	551,780,497.00	330,653,559.48
Total Recurrent Expenditure	112,044,347.15	373,332,740.00	112,045,392.00	1,044.85+	100.00%+	520,336,014.00	572,369,615.00	341,858,179.09

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
HOUSE OF ASSEMBLY (LEGISLATURE)								
HEAD : 2210000								
2210000/10100 - Personnel:	209,378,668.35	210,362,700.00	209,443,130.00	64,461.65+	99.97%+	1,149,876,970.00	1,264,864,667.00	177,434,444.69
Overheads:								
2210000/20100 - Transport and Travels	336,536,483.42	1,747,594,100.00	336,536,600.00	116.58+	100.00%+	272,353,510.00	299,588,861.00	284,324,827.00
2210000/20200 - Transport & Travel Training	9,569,400.00	106,233,400.00	9,569,400.00		100.00%+	116,856,740.00	128,542,414.00	1,674,000.00
2210000/20300 - Utilities	32,148,300.00	318,903,700.00	32,148,300.00		100.00%+	350,794,070.00	385,873,477.00	74,695,940.00
2210000/20400 - Materials & Supplies	117,087,906.58	886,999,490.00	117,088,040.00	133.42+	100.00%+	223,477,210.00	245,824,931.00	48,296,048.00
2210000/20500 - Maintenance	19,016,300.00	135,307,780.00	19,016,340.00	40.00+	100.00%+	148,838,558.00	163,722,413.00	9,409,034.00
2210000/20600 - Training	190,000.00	100,278,700.00	190,000.00		100.00%+	110,306,570.00	121,337,227.00	26,120,000.00
2210000/20700 - Other Services	185,972,050.00	765,452,700.00	185,972,050.00		100.00%+	291,997,970.00	321,197,767.00	115,325,205.46
2210000/20800 - Consulting	33,497,200.00	107,200,000.00	33,497,200.00		100.00%+	117,920,000.00	129,712,000.00	102,220,000.00
2210000/20900 - Financial	331,164.16	101,568,300.00	331,180.00	15.84+	100.00%+	111,725,130.00	122,897,643.00	85,725,849.24
2210000/21000 - Fuel and Lubricants	4,979,400.00	500,000,000.00	4,979,400.00		100.00%+			1,718,800.00
2210000/21200 - Miscellaneous	709,511,169.00	951,612,900.00	709,511,169.00		100.00%+	1,046,774,190.00	1,151,451,609.00	683,434,858.05
Total : Overheads	1,448,839,373.16	5,721,151,070.00	1,448,839,679.00	305.84+	100.00%+	2,791,043,948.00	3,070,148,342.00	1,432,944,561.75
Total Recurrent Expenditure	1,658,218,041.51	5,931,513,770.00	1,658,282,809.00	64,767.49+	100.00%+	3,940,920,918.00	4,335,013,009.00	1,610,379,006.44
HOUSE OF ASSEMBLY SERVICE COMMISSION								
HEAD : 2220000								
2220000/10100 - Personnel:	17,344,651.95	15,450,300.00	17,345,150.00	498.05+	100.00%+	16,995,330.00	18,694,863.00	12,040,077.05
Overheads:								
2220000/20100 - Transport and Travelling	1,772,000.00	3,800,000.00	1,772,000.00		100.00%+	4,180,000.00	4,598,000.00	110,000.00
2220000/20200 - Transport & Travel Training	475,000.00	3,500,000.00	475,000.00		100.00%+	3,850,000.00	4,235,000.00	
2220000/20300 - Utilities	359,529.22	2,600,000.00	359,600.00	70.78+	99.98%+	2,860,000.00	3,146,000.00	55,882.65
2220000/20400 - Materials & Supplies	1,703,433.34	3,650,000.00	1,703,500.00	66.66+	100.00%+	3,795,000.00	4,174,500.00	95,500.00
2220000/20500 - Maintenance	795,600.00	8,000,000.00	795,600.00		100.00%+	8,800,000.00	9,680,000.00	390,000.00
2220000/20600 - Training		2,600,000.00				2,860,000.00	3,146,000.00	
2220000/20700 - Other Services	10,505,000.00		10,505,000.00		100.00%+			
2220000/20800 - Consulting		450,000.00				495,000.00	544,500.00	2,100.00
2220000/20900 - Financial	5,087.24	2,100.00	5,118.00	30.76+	99.38%+	2,310.00	2,541.00	
2220000/21000 - Fuel and Lubricants	159,997.50	1,550,000.00	159,998.00	0.50+	100.00%+	1,705,000.00	1,875,500.00	24,200.00
2220000/21200 - Miscellaneous	1,886,000.00	58,851,814.00	1,886,000.00		100.00%+	1,012,502,700.00	1,113,752,970.00	1,529,860.00
Total : Overheads	17,661,647.30	85,503,914.00	17,661,816.00	168.70+	100.00%+	1,041,600,010.00	1,145,760,011.00	2,207,542.65
Total Recurrent Expenditure	35,006,299.25	100,954,214.00	35,006,966.00	666.75+	100.00%+	1,058,595,340.00	1,164,454,874.00	14,247,619.70

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
SECRETARY TO THE STATE GOVERNMENT								
ORG CODE: 2310000								
2310000/10100 - Personnel :	20,066,997.13	27,113,600.00	20,067,464.00	466.87+	100.00%+	29,824,960.00	32,807,456.00	24,429,863.68
Overhead Cost								
2310000/20100 - Transport & Travelling	46,876,498.00	12,858,400.00	46,876,498.00		100.00%+	14,144,240.00	15,558,664.00	219,005,960.00
2310000/20200 - Transport & Travel Training	5,000.00		5,000.00		100.00%+			
2310000/20300 - Utilities	92,000.00	2,001,500.00	92,000.00		100.00%+	2,201,650.00	2,421,815.00	50,000.00
2310000/20400 - Materials & Supplies	319,630.00	2,976,100.00	319,630.00		100.00%+	3,273,710.00	3,601,081.00	9,161,805.00
2310000/20500 - Maintenance	963,400.00	6,230,000.00	963,400.00		100.00%+	8,140,000.00	8,954,000.00	141,342,997.00
2310000/20600 - Training	89,000,000.00	37,436,600.00	89,000,000.00		100.00%+	41,180,260.00	45,298,286.00	
2310000/20700 - Other Services	112,771,500.00	1,533,703,300.00	112,771,500.00		100.00%+	35,786,630.00	39,365,293.00	499,119,340.00
2310000/20800 - Consulting		2,500,000.00				2,750,000.00	3,025,000.00	
2310000/21000 - Fuel and Lubricant	510,700.00	4,500,000.00	510,700.00		100.00%+	4,950,000.00	5,445,000.00	434,000.00
2310000/21100 - Social Benefit								10,000,000.00
2310000/21200 - Miscellaneous	2,523,701,511.70	3,964,872,550.00	2,523,701,600.00	88.30+	100.00%+	4,248,609,805.00	4,673,470,786.00	5,239,622,122.20
Sub-Total : Overheads	2,774,240,239.70	5,567,078,450.00	2,774,245,328.00	5,088.30+	100.00%+	4,361,036,295.00	4,797,139,925.00	6,157,736,224.20
Total Recurrent Expenditure	2,794,307,236.83	5,594,192,050.00	2,794,312,792.00	5,555.17+	100.00%+	4,390,861,255.00	4,829,947,381.00	6,182,166,087.88
HEAD OF CIVIL SERVICES								
HEAD : 2410000								
2410000/10100 - Personnel :	174,510,772.96	166,858,400.00	174,511,128.00	355.04+	100.00%+	132,944,240.00	146,238,664.00	169,770,968.38
Overheads:								
2410000/20100 - Transport & Travelling	23,954,500.00	2,450,000.00	23,954,500.00		100.00%+	2,695,000.00	2,964,500.00	14,401,000.00
2410000/20200 - Transport & Travel Training	9,637,500.00	13,650,700.00	9,637,500.00		100.00%+	15,015,770.00	16,517,347.00	3,000,000.00
2410000/20300 - Utilities	500,000.00	2,371,000.00	500,000.00		100.00%+	2,608,100.00	2,868,910.00	544,600.00
2410000/20400 - Materials & Supplies	360,000.00	1,955,000.00	360,000.00		100.00%+	2,150,500.00	2,365,550.00	1,567,900.00
2410000/20500 - Maintenance	1,808,100.00	11,450,000.00	1,808,100.00		100.00%+	12,595,000.00	13,854,500.00	1,009,600.00
2410000/20600 - Training		11,300,000.00				12,430,000.00	13,673,000.00	12,000,000.00
2410000/20700 - Other Services	10,450,000.00	74,000.00	10,450,000.00		100.00%+	81,400.00	89,540.00	449,000.00
2410000/20800 - Consulting		1,150,000.00				1,265,000.00	1,391,500.00	
2410000/20900 - Financial	44,790.14	17,000.00	44,810.00	19.86+	99.96%+			16,800.00
2410000/21000 - Fuel and Lubricant	574,000.00	3,800,000.00	574,000.00		100.00%+	4,180,000.00	4,598,000.00	607,300.00
2410000/21200 - Miscellaneous	107,156,110.00	22,400,000.00	107,156,110.00		100.00%+	24,640,000.00	27,104,000.00	33,446,505.00
Total : Overheads	154,485,000.14	70,617,700.00	154,485,020.00	19.86+	100.00%+	77,660,770.00	85,426,847.00	67,042,705.00
Total Recurrent Expenditure	328,995,773.10	237,476,100.00	328,996,148.00	374.90+	100.00%+	210,605,010.00	231,665,511.00	236,813,673.38

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
ESTABLISHMENT AND TRAINING								
HEAD: 2420000								
2420000/10100 - Personnel:	32,644,443.09	39,518,400.00	32,645,122.00	678.91+	100.00%+	54,327,240.00	59,759,964.00	40,162,428.28
Overhead Costs:								
2420000/20100 - Transport and Travels	1,950,400.00	19,450,000.00	1,950,400.00		100.00%+	21,395,000.00	23,534,500.00	18,183,900.00
2420000/20200 - Transport and Travelling - Training	840,000.00	13,500,000.00	840,000.00		100.00%+	1,650,000.00	1,815,000.00	255,000.00
2420000/20300 - Utilities		473,200.00				520,520.00	572,572.00	
2420000/20400 - Materials and Supplies	325,300.00	1,835,000.00	325,300.00		100.00%+	2,018,500.00	2,220,350.00	374,100.00
2420000/20500 - Maintenance	2,936,050.00	1,188,000.00	2,936,050.00		100.00%+	1,306,800.00	1,437,480.00	503,300.00
2420000/20600 - Training	67,206,700.00	56,000,000.00	67,206,700.00		100.00%+	116,600,000.00	128,260,000.00	34,497,210.00
2420000/20700 - Other Services	92,000.00	1,000,000.00	92,000.00		100.00%+	1,100,000.00	1,210,000.00	211,000.00
2420000/20800 - Consulting		600,000.00				660,000.00	726,000.00	4,325,000.00
2420000/20900 - Financial General	88,065.24		88,095.00	29.76+	99.97%+			36,811.13
2420000/21000 - Fuel Lubricants	1,376,500.00	2,100,000.00	1,376,500.00		100.00%+	2,310,000.00	2,541,000.00	705,000.00
2420000/21100 - Social Benefits								1,155,600.00
2420000/21200 - Miscellaneous	13,528,000.00	4,050,000.00	13,528,000.00		100.00%+	4,455,000.00	4,900,500.00	35,614,549.00
Total Overhead	88,343,015.24	100,196,200.00	88,343,045.00	29.76+	100.00%+	152,015,820.00	167,217,402.00	95,861,470.13
Total Recurrent Expenditure:	120,987,458.33	139,714,600.00	120,988,167.00	708.67+	100.00%+	206,343,060.00	226,977,366.00	136,023,898.41
MINISTRY OF AGRICULTURE								
HEAD : 2510000								
2510000/10100 - Personnel :	243,410,724.96	295,454,100.00	243,411,769.00	1,044.04+	100.00%+	313,999,510.00	345,399,461.00	299,691,944.93
Overhead Cost								
2510000/20100 - Transport & Travelling	3,296,963.00	55,589,600.00	3,296,963.00		100.00%+	6,148,560.00	6,763,416.00	32,145,602.00
2510000/20200 - Transport & Travel Training	65,000.00		65,000.00		100.00%+			36,440.00
2510000/20300 - Utilities		413,600.00				454,960.00	500,456.00	1,340,000.00
2510000/20400 - Materials & Supplies	142,700.00	278,700.00	142,700.00		100.00%+	306,570.00	337,227.00	209,358.00
2510000/20500 - Maintenance	834,100.00	1,773,700.00	834,100.00		100.00%+	1,951,070.00	2,146,177.00	6,129,490.00
2510000/20600 - Training		103,800.00				114,180.00	125,598.00	
2510000/20700 - Other Services	35,000.00	249,400.00	35,000.00		100.00%+	274,340.00	301,774.00	254,976.00
2510000/20800 - Consulting		101,200.00				111,320.00	122,452.00	931,950.00
2510000/20900 - Financial Cost	32,092.52	4,500.00	32,192.00	99.48+	99.69%+	4,950.00	5,445.00	2,961.00
2510000/21000 - Fuel & Lubricant	235,000.00		235,000.00		100.00%+			11,885,335.00
2510000/21200 - Miscellaneous	15,032,683.25	14,665,500.00	15,032,783.00	99.75+	100.00%+	16,132,050.00	17,745,255.00	24,796,202.00
Total : Overheads	19,673,538.77	73,180,000.00	19,673,738.00	199.23+	100.00%+	25,498,000.00	28,047,800.00	77,732,314.00
Total: Recurrent Expenditure	263,084,263.73	368,634,100.00	263,085,507.00	1,243.27+	100.00%+	339,497,510.00	373,447,261.00	377,424,258.93

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
MINISTRY OF COMMERCE AND INDUSTRY	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
ORG CODE : 2610000	₦	₦	₦	₦		₦	₦	₦
2610000/10100 - Personnel :	174,316,243.65	193,909,000.00	174,317,331.00	1,087.35+	100.00%+	189,294,050.00	208,223,455.00	198,892,096.17
Overhead Cost								
2610000/20100 - Transport & Travel	8,028,050.00	3,500,000.00	8,028,050.00		100.00%+	3,850,000.00	4,235,000.00	4,537,120.00
2610000/20200 - Transport & Travel Training		120,000.00				132,000.00	145,200.00	174,600.00
2610000/20300 - Utilities	20,000.00	1,769,700.00	20,000.00		100.00%+	1,946,670.00	2,141,337.00	223,000.00
2610000/20400 - Materials & Supplies	105,875.00	950,000.00	105,875.00		100.00%+	1,045,000.00	1,149,500.00	171,000.00
2610000/20500 - Maintenance	443,000.00	2,527,000.00	443,000.00		100.00%+	4,429,700.00	4,872,670.00	757,500.00
2610000/20600 - Training		59,000.00						58,750.00
2610000/20700 - Other Services	8,663,800.00	20,500,000.00	8,663,800.00		100.00%+			20,175,000.00
2610000/20800 - Consulting		800,000.00				1,100,000.00	1,210,000.00	
2610000/20900 - Financial	2,572.50	450,000.00	2,772.00	199.50+	92.80%+	275,000.00	302,500.00	450,000.00
2610000/21000 - Fuel and Lubricant	130,600.00		130,600.00		100.00%+	1,265,000.00	1,391,500.00	
2610000/21200 - Miscellaneous	8,980,874.83	29,950,000.00	8,981,074.00	199.17+	100.00%+	50,600,000.00	55,660,000.00	8,011,740.00
Total : Overhead	26,374,772.33	60,625,700.00	26,375,171.00	398.67+	100.00%+	64,643,370.00	71,107,707.00	34,558,710.00
Total Recurrent Expenditure	200,691,015.98	254,534,700.00	200,692,502.00	1,486.02+	100.00%+	253,937,420.00	279,331,162.00	233,450,806.17
MINISTRY OF HEALTH								
HEAD :2710000								
2710000/10100 - Personnel :	227,416,397.98	210,014,700.00	227,416,800.00	402.02+	100.00%+	227,913,180.00	250,704,498.00	209,274,490.39
Overheads:								
2710000/20100 - Transport & Travelling	2,719,600.00	2,741,700.00	2,719,600.00		100.00%+	3,015,870.00	3,317,457.00	3,352,388.00
2710000/20200 - Transport & Travel Training	8,359,920.00	1,224,700.00	8,360,000.00	80.00+	100.00%+	1,347,170.00	1,481,887.00	345,000.00
2710000/20300 - Utilities		419,500.00				461,450.00	507,595.00	79,400.00
2710000/20400 - Materials & Supplies	152,000.00	2,187,900.00	152,000.00		100.00%+	2,406,690.00	2,647,359.00	32,500.00
2710000/20500 - Maintenance	4,228,750.00	9,178,300.00	4,228,800.00	50.00+	100.00%+	10,096,130.00	11,105,743.00	8,961,009.04
2710000/20600 - Training		200,000.00				220,000.00	242,000.00	30,000.00
2710000/20700 - Other Services								10,000.00
2710000/20800 - Consulting		180,800.00				198,880.00	218,768.00	
2710000/20900 - Financial	22,192.05	100,000.00	22,200.00	7.95+	99.96%+	110,000.00	121,000.00	44,379.86
2710000/21000 - Fuel and Lubricants	916,200.00	2,300,000.00	916,200.00		100.00%+	2,530,000.00	2,783,000.00	763,300.00
2710000/21200 - Miscellaneous	13,555,872.50	31,231,100.00	13,555,900.00	27.50+	100.00%+	34,354,210.00	37,789,631.00	48,637,286.30
Total: Overhead	29,954,534.55	49,764,000.00	29,954,700.00	165.45+	100.00%+	54,740,400.00	60,214,440.00	62,255,263.20
Total Recurrent Expenditure	257,370,932.53	259,778,700.00	257,371,500.00	567.47+	100.00%+	282,653,580.00	310,918,938.00	271,529,753.59

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY EDUCATION								
HEAD : 2810000								
2810000/10100 - Personnel :	111,260,386.30	135,179,900.00	111,260,800.00	413.70+	100.00%+	121,197,890.00	133,317,679.00	129,477,025.35
Overhead Cost								
2810000/20100 - Transport & Travels	2,326,050.00	62,072,800.00	2,326,100.00	50.00+	100.00%+	68,280,080.00	75,108,088.00	14,419,965.00
2810000/20200 - Transport & travel & Training	5,120,950.00	2,254,900.00	5,121,000.00	50.00+	100.00%+	2,480,390.00	2,728,429.00	285,600.00
2810000/20300 - Utilities	2,000.00	151,400.00	2,000.00		100.00%+	166,540.00	183,194.00	481,240.00
2810000/20400 - Materials & Supplies	1,351,660.00	8,365,705.00	1,351,805.00	145.00+	99.99%+	9,202,276.00	10,122,503.00	4,106,540.00
2810000/20500 - Maintenance	457,200.00	3,324,300.00	457,200.00		100.00%+	3,656,730.00	4,022,403.00	4,645,599.78
2810000/20600 - Training	240,000.00	4,751,500.00	240,000.00		100.00%+	5,226,650.00	5,749,315.00	1,113,280.00
2810000/20700 - Other Services	10,000,000.00		10,000,000.00		100.00%+			
2810000/20800 - Consulting	10,000.00	17,873,600.00	10,000.00		100.00%+	19,660,960.00	21,627,056.00	4,773,731.14
2810000/20900 - Financial	4,560,534.01	100,200,000.00	4,560,600.00	65.99+	100.00%+	220,000.00	242,000.00	186,945,908.38
2810000/21000 - Fuel and Lubricant	1,893,500.00	17,873,600.00	1,893,500.00		100.00%+	19,660,960.00	21,627,056.00	1,624,100.00
2810000/21200 - Miscellaneous	173,054,390.00	110,453,800.00	173,054,500.00	110.00+	100.00%+	121,499,180.00	133,649,098.00	168,783,850.00
Total : Overheads	199,016,284.01	327,321,605.00	199,016,705.00	420.99+	100.00%+	250,053,766.00	275,059,142.00	387,179,814.30
Total Recurrent Expenditure	310,276,670.31	462,501,505.00	310,277,505.00	834.69+	100.00%+	371,251,656.00	408,376,821.00	516,656,839.65
MINISTRY OF HIGHER EDUCATION								
HEAD : 5310000								
5310000/10100 - Personnel :	12,135,120.37	22,696,300.00	12,135,600.00	479.63+	100.00%+	24,300,650.00	26,730,715.00	19,009,055.61
Overhead Cost								
5310000/20100 - Transport & Travelling	1,222,288.00	7,173,800.00	1,222,300.00	12.00+	100.00%+	7,891,180.00	8,680,298.00	3,801,470.00
5310000/20200 - Transport & Travel Training								264,500.00
5310000/20300 - Utilities	3,000.00	988,900.00	3,000.00		100.00%+	1,087,790.00	1,196,569.00	51,900.00
5310000/20400 - Materials & Supplies	330,648.00	4,600,000.00	330,700.00	52.00+	99.98%+	5,060,000.00	5,566,000.00	530,450.00
5310000/20500 - Maintenance	4,704,000.00	5,350,000.00	4,704,000.00		100.00%+	5,885,000.00	6,473,500.00	4,058,800.00
5310000/20600 - Training		8,131,200.00				8,944,320.00	9,838,752.00	43,000.00
5310000/20700 - Other Services	152,000.00		152,000.00		100.00%+			404,000.00
5310000/20800 - Consulting		1,277,700.00				1,405,470.00	1,546,017.00	
5310000/20900 - Financial	4,334.00	750,000.00	9,200.00	4,866.00+	99.74%+	825,000.00	907,500.00	1,700.00
5310000/21000 - Fuel and Lubricant	484,400.00	2,600,000.00	484,400.00		100.00%+	2,860,000.00	3,146,000.00	1,755,960.00
5310000/21100 - Social Benefit								264,500.00
5310000/21200 - Miscellaneous	3,461,885.00	19,080,300.00	3,480,100.00	18,215.00+	100.00%+	20,988,330.00	23,087,163.00	3,575,560.00
Total : Overheads	10,361,510.00	49,951,900.00	10,361,700.00	23,145.00+	99.78%+	54,947,090.00	60,441,799.00	14,487,340.00
Total Recurrent Expenditure	22,496,630.37	72,648,200.00	22,497,300.00	23,624.63+	99.90%+	79,247,740.00	87,172,514.00	33,496,395.61

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF FINANCE								
ORG CODE : 2910000								
2910000/10100 - Personnel :	101,825,937.55	130,655,500.00	101,826,500.00	562.45+	100.00%+	143,721,050.00	158,093,155.00	127,091,581.77
Overhead Cost								
2910000/20100 - Transport/Travelling	7,464,002.00	142,325,095.00	7,464,095.00	93.00+	100.00%+	156,557,605.00	172,213,365.00	41,276,884.33
2910000/20200 - Transport & Travel Training	570,000.00		570,000.00		100.00%+			
2910000/20300 - Utilities	98,616,000.00	76,617,400.00	98,616,100.00	100.00+	100.00%+	161,279,140.00	177,407,054.00	65,797,000.00
2910000/24000 - Materials and Supplies	579,080,700.00	150,403,400.00	579,080,700.00		100.00%+	275,443,740.00	302,988,114.00	110,415,325.00
2910000/20500 - Maintenance	4,242,330.00	18,441,700.00	4,242,400.00	70.00+	100.00%+	20,285,870.00	22,314,457.00	10,416,370.00
2910000/20600 - Training	720,800.00	25,822,900.00	720,800.00		100.00%+	28,405,190.00	31,245,709.00	8,500,000.00
2910000/20700 - Other Services	356,500.00	728,000.00	356,500.00		100.00%+	800,800.00	880,880.00	3,000.00
2910000/20800 - Consulting	309,071,129.75	85,330,600.00	309,071,200.00	70.25+	100.00%+	1,083,863,660.00	1,192,250,026.00	50,335,937.50
2910000/20900 - Financial	4,200.00	6,300.00	4,200.00		100.00%+	6,930.00	7,623.00	2,100.00
2910000/21000 - Fuel and Lubricant	6,551,000.00	6,266,200.00	6,551,000.00		100.00%+	6,892,820.00	7,582,102.00	45,000.00
2910000/21200 - Miscellaneous	74,838,098.00	107,225,500.00	74,838,200.00	102.00+	100.00%+	227,948,050.00	250,742,855.00	72,730,819.67
Total : Overheads	1,081,514,759.75	613,167,095.00	1,081,515,195.00	435.25+	100.00%+	1,961,483,805.00	2,157,632,185.00	359,522,436.50
Total Recurrent Expenditure	1,183,340,697.30	743,822,595.00	1,183,341,695.00	997.70+	100.00%+	2,105,204,855.00	2,315,725,340.00	486,614,018.27

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
BUDGET DEPARTMENT								
HEAD : 2920000								
2920000/10100 - Personnel :	11,355,420.18	21,012,489.00	11,355,889.00	468.82+	100.00%+	23,113,738.00	25,425,111.00	13,376,681.86
Overhead Cost								
2920000/20100 - Transport/Travelling	323,800.00	1,500,000.00	323,800.00		100.00%+	1,650,000.00	1,815,000.00	406,200.00
2920000/20200 - Transport & Travel Training	5,472,000.00	1,500,000.00	5,472,000.00		100.00%+	1,650,000.00	1,815,000.00	50,000.00
2920000/20300 - Utilities	70,950.00	1,327,800.00	71,000.00	50.00+	99.93%+	1,460,580.00	1,606,638.00	
2920000/20400 - Materials/Supplies	2,142,500.00	62,178,000.00	2,142,500.00		100.00%+	68,395,800.00	75,235,380.00	49,001,500.00
2920000/20500 - Maintenance	785,500.00	26,500,000.00	785,500.00		100.00%+	29,150,000.00	32,065,000.00	7,872,800.00
2920000/20600 - Training		100,000,000.00				110,000,000.00	121,000,000.00	472,150.00
2920000/20700 - Other Services	325,000.00	15,000.00	325,000.00		100.00%+	16,500.00	18,150.00	20,000.00
2920000/20800 - Consulting		600,000.00				660,000.00	726,000.00	
2920000/20900 - Financial	6,016.52	675,000.00	6,100.00	83.48+	98.63%+	742,500.00	816,750.00	13,662.83
2920000/21000 - Fuel and Lubricant	1,474,000.00		1,474,000.00		100.00%+			1,552,500.00
2920000/21200 - Miscellaneous	106,199,600.00	101,148,000.00	106,199,600.00		100.00%+	111,262,800.00	122,389,080.00	104,468,200.00
Total : Overheads	116,799,366.52	295,443,800.00	116,799,500.00	133.48+	100.00%+	324,988,180.00	357,486,998.00	163,857,012.83
Total Recurrent expenditure	128,154,786.70	316,456,289.00	128,155,389.00	602.30+	100.00%+	348,101,918.00	382,912,109.00	177,233,694.69
OFFICE OF THE ACCOUNTANT GENERAL								
HEAD : 2930000								
2930000/10100 - Personnel :	224,057,072.63	226,144,300.00	224,057,700.00	627.37+	100.00%+	221,967,680.00	244,164,448.00	229,582,269.90
Overheads :								
2930000/20100 - Transport & Travelling	13,026,352.00	33,866,100.00	13,026,400.00	48.00+	100.00%+	37,252,710.00	40,977,981.00	14,531,450.30
2930000/20200 - Transport & Travel Training	76,400.00	15,000,000.00	76,400.00		100.00%+	16,500,000.00	18,150,000.00	50,000.00
2930000/20300 - Utilities	874,500.00	9,208,900.00	874,500.00		100.00%+	10,129,790.00	11,142,769.00	3,497,600.00
2930000/20400 - Materials & Supplies	19,189,000.00	79,841,300.00	19,189,000.00		100.00%+	87,825,430.00	96,607,973.00	35,461,245.62
2930000/20500 - Maintenance	2,577,840.00	97,681,300.00	2,577,900.00	60.00+	100.00%+	107,449,430.00	118,194,373.00	27,327,985.00
2930000/20600 - Training	247,200.00	94,222,200.00	247,200.00		100.00%+	103,644,420.00	114,008,862.00	15,919,900.00
2930000/20700 - Other Services	351,400.00	1,100,000.00	351,400.00		100.00%+	1,210,000.00	1,331,000.00	144,800.00
2930000/20800 - Consulting	25,896,875.00	22,141,000.00	25,896,900.00	25.00+	100.00%+	24,355,100.00	26,790,610.00	6,450,000.00
2930000/20900 - Financial	1,955,785,908.01	1,111,320,000.00	1,955,786,000.00	91.99+	100.00%+	892,452,000.00	981,697,200.00	1,133,310,302.57
2930000/21000 - Fuel and Lubricant	3,691,000.00	6,310,000.00	3,691,000.00		100.00%+	6,941,000.00	7,635,100.00	2,249,050.00
2930000/21100 - Social Benefit	72,000.00		72,000.00		100.00%+			
2930000/21200 - Miscellaneous	26,565,772.00	46,704,400.00	26,565,900.00	128.00+	100.00%+	51,374,840.00	56,512,324.00	25,459,127.97
Total : Overhead	2,048,354,247.01	1,517,395,200.00	2,048,354,600.00	352.99+	100.00%+	1,339,134,720.00	1,473,048,192.00	1,264,401,461.46
Total Recurrent Expenditure	2,272,411,319.64	1,743,539,500.00	2,272,412,300.00	980.36+	100.00%+	1,561,102,400.00	1,717,212,640.00	1,493,983,731.36

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF INFORMATION AND CULTURE								
ORG CODE:3010000								
3010000/10100 - Personnel :	55,778,959.88	64,842,600.00	55,779,500.00	540.12+	100.00%+	71,326,860.00	78,459,546.00	63,626,430.82
Overheads :								
3010000/20100 - Transport & Travelling	4,089,228.00	7,617,300.00	4,089,300.00	72.00+	100.00%+	8,379,030.00	9,216,933.00	257,000.00
3010000/20200 - Transport & Travel Training	3,023,350.00	5,427,500.00	3,023,400.00	50.00+	100.00%+	5,970,250.00	6,567,275.00	332,000.00
3010000/20300 - Utilities	1,344,510.00	5,979,100.00	1,345,210.00	700.00+	99.95%+	6,577,010.00	7,234,711.00	31,507,000.00
3010000/20400 - Materials & Supplies	5,112,470.00	7,209,200.00	5,113,070.00	600.00+	99.99%+	7,930,120.00	8,723,132.00	23,192,250.00
3010000/20500 - Maintenance	18,195,760.00	7,204,246.00	18,196,760.00	1,000.00+	99.99%+	7,924,671.00	8,717,138.00	2,024,600.00
3010000/20600 - Training	290,600.00	5,066,400.00	291,000.00	400.00+	99.86%+	5,573,040.00	6,130,344.00	729,500.00
3010000/20700 - Other Services	482,000.00		482,300.00	300.00+	99.94%+			572,000.00
3010000/20800 - Consulting	20,000.00	1,143,456.00	20,500.00	500.00+	97.56%+	1,257,802.00	1,383,582.00	
3010000/20900 - Financial	11,269.80	638,000.00	11,369.00	99.20+	99.13%+	701,800.00	771,980.00	2,100.00
3010000/21000 - Fuel and Lubricant	37,417,300.00	48,960,700.00	37,417,600.00	300.00+	100.00%+			69,015,270.00
3010000/21200 - Miscellaneous	148,580,800.00	50,977,400.00	148,581,600.00	800.00+	100.00%+	56,075,140.00	61,682,654.00	34,638,530.00
Total : Overheads	218,567,287.80	140,223,302.00	218,572,109.00	4,821.20+	100.00%+	100,388,863.00	110,427,749.00	162,270,250.00
Total Recurrent Expenditure	274,346,247.68	205,065,902.00	274,351,609.00	5,361.32+	100.00%+	171,715,723.00	188,887,295.00	225,896,680.82

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF JUSTICE								
ORG CODE : 3110000								
3110000/10100 - Personnel:	226,329,493.47	229,274,900.00	226,330,889.00	1,395.53+	100.00%+	318,237,590.00	350,061,349.00	235,207,992.17
Overheads:								
3110000/20100 - Transport & Travelling	2,552,520.00	3,500,000.00	2,552,720.00	200.00+	99.99%+	3,850,000.00	4,235,000.00	3,446,840.00
3110000/20300 - Utilities	3,600.00	550,000.00	4,100.00	500.00+	87.80%+	385,000.00	423,500.00	
3110000/20400 - Materials & Supplies	404,600.00	3,750,000.00	405,400.00	800.00+	99.80%+	4,125,000.00	4,537,500.00	639,000.00
3110000/20500 - Maintenance	705,500.00	4,400,000.00	706,400.00	900.00+	99.87%+	4,840,000.00	5,324,000.00	1,189,700.00
3110000/20600 - Training	6,607,800.00	1,100,000.00	6,608,100.00	300.00+	100.00%+	1,210,000.00	1,331,000.00	2,452,268.00
3110000/20700 - Other Services	10,300.00		10,400.00	100.00+	99.04%+			54,700.00
3110000/20800 - Consulting		21,475,625.00	100.00	100.00+		55,000,000.00	60,500,000.00	
3110000/20900 - Financial	2,940.00	100,000.00	3,040.00	100.00+	96.71%+	110,000.00	121,000.00	
3110000/21000 - Fuel and Lubricant	224,800.00	1,850,000.00	225,100.00	300.00+	99.87%+	2,035,000.00	2,238,500.00	8,501,000.00
3110000/21100 - Social Benefit		30,000,000.00	100.00	100.00+		33,000,000.00	36,300,000.00	8,372,500.00
3110000/21200 - Miscellaneous	10,534,100.00	15,105,500.00	10,534,700.00	600.00+	99.99%+	16,066,050.00	17,672,655.00	10,258,310.00
Total : Overhead	21,046,160.00	81,831,125.00	21,050,160.00	4,000.00+	99.98%+	120,621,050.00	132,683,155.00	34,914,318.00
Total Recurrent Expenditure	247,375,653.47	311,106,025.00	247,381,049.00	5,395.53+	100.00%+	438,858,640.00	482,744,504.00	270,122,310.17
MINISTRY OF LAND AND SURVEY								
HEAD : 3210000								
3210000/10100 - Personnel :	178,346,337.74	202,384,600.00	178,347,432.00	1,094.26+	100.00%+	178,102,650.00	195,912,915.00	189,878,246.51
Overheads :								
3210000/20100 - Transport & Travelling	967,400.00	1,500,000.00	967,500.00	100.00+	99.99%+	1,650,000.00	1,815,000.00	1,212,600.00
3210000/20200 - Transport & Travel Training		500,000.00	100.00	100.00+		550,000.00	605,000.00	
3210000/20300 - Utilities	48,000.00	550,000.00	48,300.00	300.00+	99.38%+	605,000.00	665,500.00	340,500.00
3210000/20400 - Materials & Supplies	1,759,280.00	2,000,000.00	1,759,680.00	400.00+	99.98%+	2,310,000.00	2,541,000.00	1,719,100.00
3210000/20500 - Maintenance	1,920,870.00	7,850,000.00	1,921,770.00	900.00+	99.95%+	8,635,000.00	9,498,500.00	2,088,150.00
3210000/20600 - Training		1,850,000.00	300.00	300.00+		2,035,000.00	2,238,500.00	538,200.00
3210000/20700 - Other Services		150,000.00	100.00	100.00+		165,000.00	181,500.00	410,500.00
3210000/20800 - Consulting		1,700,000.00	200.00	200.00+		1,870,000.00	2,057,000.00	72,500.00
3210000/20900 - Financial	9,172.00	1,650,000.00	9,272.00	100.00+	98.92%+	1,815,000.00	1,996,500.00	7,227.00
3210000/21000 - Fuel and Lubricant	1,629,000.00	1,700,000.00	1,629,200.00	200.00+	99.99%+	1,870,000.00	2,057,000.00	2,140,500.00
3210000/21200 - Miscellaneous	11,032,648.00	25,705,787.00	11,033,148.00	500.00+	100.00%+	28,276,366.00	31,104,002.00	7,962,500.00
Total : Overhead	17,366,370.00	45,155,787.00	17,369,570.00	3,200.00+	99.98%+	49,781,366.00	54,759,502.00	16,491,777.00
Total Recurrent Expenditure	195,712,707.74	247,540,387.00	195,717,002.00	4,294.26+	100.00%+	227,884,016.00	250,672,417.00	206,370,023.51

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF ENVIRONMENT								
HEAD : 3310000								
3310000/10100 - Personnel :	330,212,488.69	348,189,800.00	330,213,684.00	1,195.31+	100.00%+	349,765,240.00	384,741,764.00	351,464,870.47
Overheads :								
3310000/20100 - Transport & Travelling	4,292,852.00	8,175,000.00	4,293,152.00	300.00+	99.99%+	8,992,500.00	9,891,750.00	5,960,986.00
3310000/20200 - Transport & Travel Training		235,900.00	100.00	100.00+		259,490.00	285,439.00	76,000.00
3310000/20300 - Utilities	54,500.00	2,987,000.00	55,100.00	600.00+	98.91%+	3,285,700.00	3,614,270.00	169,500.00
3310000/20400 - Materials & Supplies	147,890.00	316,600.00	148,290.00	400.00+	99.73%+	348,260.00	383,086.00	461,850.00
3310000/20500 - Maintenance	332,300.00	1,415,140.00	333,000.00	700.00+	99.79%+	1,556,654.00	1,712,319.00	406,150.00
3310000/20600 - Training	460,750.00	8,920,700.00	461,050.00	300.00+	99.93%+	9,812,770.00	10,794,047.00	1,041,300.00
3310000/20700 - Other Services	428,000.00		428,000.00		100.00%+			1,134,900.00
3310000/20800 - Consulting	160,000.00	2,937,600.00	160,200.00	200.00+	99.88%+	3,231,360.00	3,554,496.00	
3310000/20900 - Financial	2,730.00	4,070.00	2,830.00	100.00+	96.47%+	4,477.00	4,925.00	
3310000/21000 - Fuel and Lubricant	174,000.00		174,100.00	100.00+	99.94%+			110,200.00
3310000/21200 - Miscellaneous	11,599,850.00	22,091,400.00	11,600,550.00	700.00+	99.99%+	46,300,540.00	50,930,594.00	12,546,240.00
Total : Overheads	17,652,872.00	47,083,410.00	17,228,372.00	3,500.00+	99.98%+	73,791,751.00	81,170,926.00	21,907,126.00
Total Recurrent Expenditure	347,865,360.69	395,273,210.00	347,442,056.00	4,695.31+	100.00%+	423,556,991.00	465,912,690.00	373,371,996.47
MINISTRY OF WORKS								
HEAD : 3410000								
3410000/10100 - Personnel :	159,568,849.54	194,764,820.00	159,570,044.00	1,194.46+	100.00%+	191,128,630.00	210,241,493.00	197,654,465.75
Overheads:								
3410000/20100 - Transport & Travelling	825,400.00	9,700,000.00	825,700.00	300.00+	99.96%+	10,670,000.00	11,737,000.00	780,133.00
3410000/20200 - Transport & Travel Training	135,000.00	1,000,000.00	135,100.00	100.00+	99.93%+	1,100,000.00	1,210,000.00	155,400.00
3410000/20300 - Utilities	110,900.00	361,700.00	111,400.00	500.00+	99.55%+	397,870.00	437,657.00	114,000.00
3410000/20400 - Materials & Supplies	640,000.00	1,300,000.00	640,200.00	200.00+	99.97%+	1,430,000.00	1,573,000.00	1,019,900.00
3410000/20500 - Maintenance	723,100.00	9,499,800.00	724,000.00	900.00+	99.88%+	10,449,780.00	11,494,758.00	1,765,760.00
3410000/20600 - Training	10,080.00	1,200,000.00	10,380.00	300.00+	97.11%+	1,320,000.00	1,452,000.00	107,000.00
3410000/20700 - Other Services		100,000.00	100.00	100.00+		110,000.00	121,000.00	398,000.00
3410000/20800 - Consulting		7,050,000.00	600.00	600.00+		7,755,000.00	8,530,500.00	80,000.00
3410000/20900 - Financial	2,971.50	350,000.00	3,071.00	99.50+	96.76%+	385,000.00	423,500.00	
3410000/21000 - Fuel and Lubricant	3,731,500.00	573,000.00	3,731,800.00	300.00+	99.99%+	630,300.00	693,330.00	3,136,800.00
3410000/21200 - Miscellaneous	7,089,888.00	16,298,000.00	7,090,788.00	900.00+	99.99%+	17,927,800.00	19,720,580.00	8,894,833.00
Total : Overheads	13,268,839.50	47,432,500.00	13,273,139.00	4,299.50+	99.97%+	52,175,750.00	57,393,325.00	16,451,826.00
Total Recurrent Expenditure	172,837,689.04	242,197,320.00	172,843,183.00	5,493.96+	100.00%+	243,304,380.00	267,634,818.00	214,106,291.75

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
ADAMAWA STATE PLANNING COMMISSION								
HEAD : 3510000								
3510000/10100 - Personnel :	144,459,880.10	161,976,900.00	144,460,975.00	1,094.90+	100.00%+	178,174,590.00	195,992,049.00	152,188,126.19
Overhead :								
3510000/20100 - Transport & Travelling	503,000.00	4,762,300.00	503,200.00	200.00+	99.96%+	5,238,530.00	5,762,383.00	78,420.00
3510000/20300 - Utilities	63,400.00	1,400,000.00	63,700.00	300.00+	99.53%+	1,540,000.00	1,694,000.00	32,300.00
3510000/20400 - Materials & Supplies	1,302,350.00	150,000.00	1,302,550.00	200.00+	99.98%+	165,000.00	181,500.00	812,605.00
3510000/20500 - Maintenance	374,900.00	3,283,000.00	375,100.00	200.00+	99.95%+	3,611,300.00	3,972,430.00	1,258,210.00
3510000/20600 - Training	29,200.00	500,000.00	29,300.00	100.00+	99.66%+	550,000.00	605,000.00	77,000.00
3510000/20700 - Other Services	27,500.00		27,600.00	100.00+	99.64%+			25,000.00
3510000/20800 - Consulting	15,000.00	3,000,000.00	15,100.00	100.00+	99.34%+	3,300,000.00	3,630,000.00	
3510000/21000 - Fuel and Lubricants	1,885,050.00	2,500,000.00	2,495,000.00	609,950.00+	75.55%+	2,750,000.00	3,025,000.00	364,650.00
3510000/21200 - Miscellaneous	12,844,938.00	9,486,600.00	12,845,138.00	200.00+	100.00%+	10,435,260.00	11,478,786.00	3,591,853.00
Total : Overheads	17,045,338.00	25,081,900.00	17,661,688.00	611,350.00+	96.54%+	27,590,090.00	30,349,099.00	6,240,038.00
Total Recurrent Expenditure	161,505,218.10	187,058,800.00	162,122,663.00	612,444.90+	99.62%+	205,764,680.00	226,341,148.00	158,428,164.19
MDG'S OFFICE								
HEAD :3520000								
3520000/10100 - Personnel :								10,612,500.00
Overheads :								
3520000/20100 - Transport & Travels	126,638,250.00		126,638,500.00	250.00+	100.00%+			69,844,100.00
3520000/20200 - Transport & Travel Training	98,412,750.00		98,412,800.00	50.00+	100.00%+			39,543,500.00
3520000/20300 - Utilities	18,596,900.00		18,597,000.00	100.00+	100.00%+			
3520000/20400 - Materials & Supplies	3,667,000.00		3,667,000.00		100.00%+			1,695,000.00
3520000/20500 - Maintenance	4,054,200.00		4,054,300.00	100.00+	100.00%+			
3520000/20600 - Training	5,462,500.00		5,462,500.00		100.00%+			46,402,500.00
3520000/20700 - Other Services	3,289,000.00		3,289,000.00		100.00%+			
3520000/20800 - Consulting	2,070,000.00		2,070,000.00		100.00%+			18,400,000.00
3520000/20900 - Financial	11,038,123.33		11,038,200.00	76.67+	100.00%+			127,446.56
3520000/21000 - Fuel and Lubricant	6,448,500.00		6,448,600.00	100.00+	100.00%+			10,815,000.00
3520000/21100 - Social Benefit	130,852,000.00		130,852,000.00		100.00%+			
3520000/21200 - Miscellaneous	97,835,400.00		97,835,500.00	100.00+	100.00%+			12,536,000.00
Total : Overheads	508,364,623.33		508,365,400.00	776.67+	100.00%+			199,363,546.56
Total: Recurrent Expenditure	508,364,623.33		508,365,400.00	776.67+	100.00%+			209,976,046.56

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV								
HEAD : 3610000								
3610000/10100 - Personnel :	92,990,341.28	108,438,350.00	92,991,437.00	1,095.72+	100.00%+	119,282,185.00	131,210,404.00	105,021,281.45
Overheads :								
3610000/20100 - Transport & Travels	5,195,100.00	9,550,000.00	5,195,400.00	300.00+	99.99%+	10,505,000.00	11,555,500.00	2,382,600.00
3610000/20200 - Transport & Travel Training	7,943,800.00	1,250,000.00	7,943,900.00	100.00+	100.00%+	1,375,000.00	1,512,500.00	9,920,200.00
3610000/20300 - Utilities	935,400.00	520,000.00	936,000.00	600.00+	99.94%+	572,000.00	629,200.00	59,700.00
3610000/20400 - Materials & Supplies	1,832,000.00	4,350,000.00	1,832,800.00	800.00+	99.96%+	4,785,000.00	5,263,500.00	688,000.00
3610000/20500 - Maintenance	600,550.00	3,650,000.00	601,450.00	900.00+	99.85%+	4,015,000.00	4,416,500.00	403,500.00
3610000/20600 - Training	90,000.00	350,000.00	90,100.00	100.00+	99.89%+	385,000.00	423,500.00	71,900.00
3610000/20700 - Other Services	146,500.00	115,000.00	146,700.00	200.00+	99.86%+	126,500.00	139,150.00	95,000.00
3610000/20800 - Consulting Service		1,450,000.00	400.00	400.00+		1,595,000.00	1,754,500.00	530,000.00
3610000/20900 - Financial Costs	42,373.89	120,000.00	42,473.00	99.11+	99.77%+	132,000.00	145,200.00	11,275.64
3610000/21000 - Fuel and Lubricant	914,300.00	2,000,000.00	914,600.00	300.00+	99.97%+	2,200,000.00	2,420,000.00	220,000.00
3610000/21200 - Miscellaneous	16,648,200.00	23,088,100.00	16,649,300.00	1,100.00+	99.99%+	25,396,910.00	27,936,601.00	35,871,855.00
Total : Overheads	34,348,223.89	46,443,100.00	34,353,123.00	4,899.11+	99.99%+	51,087,410.00	56,196,151.00	50,254,030.64
Total Recurrent Expenditure	127,338,565.17	154,881,450.00	127,344,560.00	5,994.83+	100.00%+	170,369,595.00	187,406,555.00	155,275,312.09
MINISTRY OF YOUTH AND SPORT								
HEAD:3710000								
3710000/10100 - Personnel:	29,137,161.39	40,447,700.00	29,138,158.00	996.61+	100.00%+	44,492,470.00	48,941,717.00	37,688,600.17
Overheads:								
3710000/20100 - Local Transport and Travel	2,702,100.00	23,364,200.00	2,702,300.00	200.00+	99.99%+	47,700,620.00	52,470,682.00	15,170,257.00
3710000/20200 - Transport & Travel and Training								150,000.00
3710000/20300 - Utilities	119,900.00	541,300.00	120,600.00	700.00+	99.42%+	516,230.00	567,853.00	855,500.00
3710000/20400 - Materials & Supplies	1,505,700.00	1,845,900.00	1,506,300.00	600.00+	99.96%+	2,030,490.00	2,233,539.00	1,792,350.00
3710000/20500 - Maintenance Services	756,100.00	607,800.00	756,700.00	600.00+	99.92%+	668,580.00	735,438.00	968,050.00
3710000/20600 - Training		12,000.00	100.00	100.00+		39,600.00	43,560.00	33,000.00
3710000/20700 - Other Services	30,000.00	12,000.00	30,100.00	100.00+	99.67%+	13,200.00	14,520.00	139,062.00
3710000/20800 - Consulting		42,000.00	100.00	100.00+		46,200.00	50,820.00	
3710000/20900 - Financial	12,808.00	500.00	12,908.00	100.00+	99.23%+	550.00	605.00	406.00
3710000/21000 - Fuel and Lubricant	1,084,500.00	546,000.00	1,085,600.00	1,100.00+	99.90%+	600,600.00	660,660.00	656,000.00
3710000/21200 - Miscellaneous	34,100,111.23	34,828,400.00	34,100,811.00	699.77+	100.00%+	5,259,650.00	5,785,615.00	29,701,750.00
Total : Overheads	40,311,219.23	61,800,100.00	40,315,519.00	4,299.77+	100.01%+	56,875,720.00	62,563,292.00	49,466,375.00
Total Recurrent Expenditure	69,448,380.62	102,247,800.00	69,453,677.00	5,296.38+	100.01%+	101,368,190.00	111,505,009.00	87,154,975.17

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MIN. OF INFRASTRUCTURE AND RURAL DEV.								
HEAD: 3810000								
3810000/10100 - Personnel :	83,593,358.28	115,394,900.00	83,594,453.00	1,094.72+	100.00%+	137,934,390.00	151,727,829.00	113,187,349.88
Overheads :								
3810000/20100 - Local Transport and Travels	669,000.00	5,013,300.00	669,200.00	200.00+	99.97%+	5,514,630.00	6,066,093.00	3,873,600.00
3810000/20200 - Transport and Travel Training	149,000.00	1,200,000.00	149,200.00	200.00+	99.87%+	1,320,000.00	1,452,000.00	95,000.00
3810000/20300 - Utilities	43,000.00	2,808,808.00	43,600.00	600.00+	98.62%+	3,089,689.00	3,398,658.00	31,000.00
3810000/20400 - Materials and Supplies	412,000.00	824,420.00	412,500.00	500.00+	99.88%+	906,862.00	997,549.00	539,600.00
3810000/20500 - Maintenance	650,500.00	2,105,700.00	651,200.00	700.00+	99.89%+	2,140,270.00	2,354,297.00	1,205,950.00
3810000/20600 - Training		168,700.00	100.00	100.00+		185,570.00	204,127.00	145,000.00
3810000/20700 - Other Services	120,000.00		120,200.00	200.00+	99.83%+			30,000.00
3810000/20800 - Consulting	140,000.00	2,000,000.00	140,300.00	300.00+	99.79%+	2,200,000.00	2,420,000.00	
3810000/20900 - Financial	39,583.65	33,000.00	39,683.00	99.35+	99.75%+	36,300.00	39,930.00	32,740.84
3810000/21000 - Fuel and Lubricant	995,000.00	1,720,000.00	995,300.00	300.00+	99.97%+	1,892,000.00	2,081,200.00	2,426,150.00
3810000/21200 - Miscellaneous	8,040,600.00	17,992,500.00	8,041,500.00	900.00+	99.99%+	19,791,750.00	21,770,925.00	11,876,000.00
Total : Overheads	11,258,683.65	33,866,428.00	11,262,783.00	4,099.35+	99.96%+	37,077,071.00	40,784,779.00	20,255,040.84
Total : Recurrent Expenditure	94,852,041.93	149,261,328.00	94,857,236.00	5,194.07+	99.99%+	175,011,461.00	192,512,608.00	133,442,390.72
MINISTRY FOR LOCAL GOVT. AFFAIRS								
ORG CODE : 3910000								
3910000/10100 - Personnel Cost :	65,838,443.14	78,302,747.00	65,839,638.00	1,194.86+	100.00%+	70,038,980.00	77,042,878.00	74,538,939.67
Overhead Cost :								
3910000/20100 - Local Transport and Travel	795,800.00	8,150,000.00	796,000.00	200.00+	99.97%+	8,965,000.00	9,861,500.00	
3910000/20200 - Transport and Travel Training	605,957.00	7,000,000.00	606,157.00	200.00+	99.97%+	7,700,000.00	8,470,000.00	
3910000/20300 - Utilities		775,000.00	400.00	400.00+		687,500.00	756,250.00	
3910000/20400 - Materials and Supplies	1,469,600.00	3,250,000.00	1,470,100.00	500.00+	99.97%+	3,575,000.00	3,932,500.00	2,204,600.00
3910000/20500 - Maintenance Services	477,500.00	2,530,000.00	478,400.00	900.00+	99.81%+	2,783,000.00	3,061,300.00	255,000.00
3910000/20600 - Training		2,150,000.00	400.00	400.00+		2,365,000.00	2,601,500.00	
3910000/20800 - Consulting		400,000.00	200.00	200.00+		440,000.00	484,000.00	
3910000/20900 - Financial	2,952.00	250,000.00	3,052.00	100.00+	96.72%+	275,000.00	302,500.00	1,416.00
3910000/21000 - Fuel and Lubricant	1,650,460.00	3,800,000.00	1,650,760.00	300.00+	99.98%+	4,180,000.00	4,598,000.00	2,400,000.00
3910000/21200 - Miscellaneous	2,302,925.00	12,500,000.00	2,303,425.00	500.00+	99.98%+	1,375,000.00	1,512,500.00	980,000.00
Total : Overhead Cost	7,305,194.00	40,805,000.00	7,308,894.00	3,700.00+	99.95%+	32,345,500.00	35,580,050.00	5,841,016.00
Total : Recurrent Expenditure	73,143,637.14	119,107,747.00	73,148,532.00	4,894.86+	99.99%+	102,384,480.00	112,622,928.00	80,379,955.67

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
OFFICE OF THE STATE AUDITOR GENERAL								
HEAD 4000000								
4010000/10100 - Personnel Cost :	67,289,557.14	82,010,700.00	67,290,100.00	542.86+	100.00%+	88,646,360.00	97,510,996.00	83,575,119.45
Overhead Cost :								
4010000/20100 - Local Transport and Travel	1,390,200.00	6,910,000.00	1,390,200.00		100.00%+	7,601,000.00	8,361,100.00	695,248.00
4010000/20200 - Transport and Travel Training	699,489.69		699,500.00	10.31+	100.00%+			90,000.00
4010000/20300 - Utilities	8,000.00	1,851,000.00	8,000.00		100.00%+	2,036,100.00	2,239,710.00	322,230.00
4010000/20400 - Materials and Supplies	890,151.82	2,150,000.00	890,200.00	48.18+	99.99%+	2,365,000.00	2,601,500.00	765,500.00
4010000/20500 - Maintenance	1,437,958.40	4,650,000.00	1,438,000.00	41.60+	100.00%+	5,115,000.00	5,626,500.00	238,500.00
4010000/20600 - Training	55,000.00	5,000,000.00	55,000.00		100.00%+	5,500,000.00	6,050,000.00	
4010000/20800 - Consulting	9,176,119.06	26,900,000.00	9,176,600.00	480.94+	99.99%+	29,590,000.00	32,549,000.00	29,901,000.00
4010000/20900 - Financial	2,466.00		2,500.00	34.00+	98.64%+			588.00
4010000/21000 - Fuel and Lubricant	1,317,450.00	3,200,000.00	1,317,500.00	50.00+	100.00%+	3,520,000.00	3,872,000.00	583,810.00
4010000/21200 - Miscellaneous	2,709,970.00	5,555,000.00	2,710,000.00	30.00+	100.00%+	6,110,500.00	6,721,550.00	5,627,100.00
Total: Overheads	17,686,804.97	56,216,000.00	17,687,500.00	695.03+	100.00%+	61,837,600.00	68,021,360.00	38,223,976.00
Total: Recurrent Expenditure	84,976,362.11	138,226,700.00	84,977,600.00	1,237.89+	100.00%+	150,483,960.00	165,532,356.00	121,799,095.45
AUDITOR GENERAL FOR LOCAL GOVERNMENT								
ORG CODE: 4110000								
4110000/10100 - Personnel:	43,703,416.11	54,111,300.00	43,703,700.00	283.89+	100.00%+	59,522,430.00	65,474,673.00	50,064,751.93
Overheads:								
4110000/20100 - Local Transport & Travel	484,000.00	3,540,000.00	484,000.00		100.00%+	3,894,000.00	4,283,400.00	50,000.00
4110000/20200 - Transport & Travel Training		2,000,000.00				2,200,000.00	2,420,000.00	
4110000/20300 - Utilities	67,200.00	250,000.00	67,200.00		100.00%+	275,000.00	302,500.00	76,800.00
4110000/20400 - Materials & Supplies	281,500.00	870,000.00	281,500.00		100.00%+	957,000.00	1,052,700.00	79,000.00
4110000/20500 - Maintenance	696,750.00	2,850,000.00	696,800.00	50.00+	99.99%+	3,135,000.00	3,448,500.00	197,000.00
4110000/20600 - Training	575,000.00	1,850,000.00	575,000.00		100.00%+	1,375,000.00	1,512,500.00	
4110000/20700 - Other Services								45,000.00
4110000/20900 - Financial	10,482.91	15,000.00	10,500.00	17.09+	99.84%+	16,500.00	18,150.00	4,481.00
4110000/21000 - Fuel and Lubricant	26,000.00	75,000.00	26,000.00		100.00%+	82,500.00	90,750.00	39,500.00
4110000/21200 - Miscellaneous	1,908,300.00	2,635,000.00	1,908,300.00		100.00%+	143,000.00	157,300.00	1,369,500.00
Total : Overheads	4,049,232.91	14,085,000.00	4,049,300.00	67.09+	100.00%+	12,078,000.00	13,285,800.00	1,861,281.00
Total : Recurrent Expenditure	47,752,649.02	68,196,300.00	47,753,000.00	350.98+	100.00%+	71,600,430.00	78,760,473.00	51,926,032.93

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
CIVIL SERVICE COMMISSION								
ORG CODE:4210000								
4210000/10100 - Personnel:	29,700,264.61	40,767,068.00	29,701,259.00	994.39+	100.00%+	36,749,755.00	40,424,731.00	40,031,417.62
Overhead Cost:								
4210000/20100 - Local Transport & Travels	4,279,762.04	13,785,141.00	4,280,062.00	299.96+	99.99%+	15,163,655.00	16,680,021.00	3,827,500.00
4210000/20200 - Transport & Travel Training								80,000.00
4210000/20300 - Utilities	660,210.00	2,237,000.00	660,910.00	700.00+	99.89%+	2,460,700.00	2,706,770.00	1,379,300.00
4210000/20400 - Materials & Supplies	1,984,875.00	2,730,200.00	1,985,775.00	900.00+	99.95%+	3,003,220.00	3,303,542.00	2,505,400.00
4210000/20500 - Maintenance	2,549,670.00	2,749,797.00	2,550,670.00	1,000.00+	99.96%+	2,694,777.00	2,964,254.00	2,124,000.00
4210000/20600 - Training	127,500.00	19,448,000.00	127,900.00	400.00+	99.69%+	21,392,800.00	23,532,080.00	71,000.00
4210000/20700 - Other Services	18,000.00		18,100.00	100.00+	99.45%+			
4210000/20900 - Financial	13,272.54	7,000.00	13,372.00	99.46+	99.26%+	7,700.00	8,470.00	2,100.00
4210000/21000 - Fuel & Lubricant	492,900.00	800,000.00	493,100.00	200.00+	99.96%+	880,000.00	968,000.00	460,000.00
4210000/21200 - Miscellaneous	3,808,140.00	5,731,387.00	3,808,940.00	800.00+	99.98%+	6,304,526.00	6,934,978.00	6,101,500.00
Total: Overhead Cost	13,934,329.58	47,488,525.00	13,938,829.00	4,499.42+	99.97%+	51,907,378.00	57,098,115.00	16,550,800.00
Total: Recurrent Expenditure	43,634,594.19	88,255,593.00	43,640,088.00	5,493.81+	99.99%+	88,657,133.00	97,522,846.00	56,582,217.62
LOCAL GOVERNMENT SERVICE COMMISSION								
ORG CODE: 4310000								
4310000/10100 - Personnel:	13,548,499.99	20,421,200.00	13,549,496.00	996.01+	99.99%+	22,463,320.00	24,709,652.00	14,180,541.33
Overhead:								
4310000/20100 - Local Transport & Travels	369,617.00	7,550,000.00	370,017.00	400.00+	99.89%+	8,305,000.00	9,135,500.00	9,600.00
4310000/20200 - Transport & Travel Training		9,800,000.00	200.00	200.00+		15,950,000.00	17,545,000.00	
4310000/20300 - Utilities		700,000.00	400.00	400.00+		770,000.00	847,000.00	190,000.00
4310000/20400 - Materials & Supplies	176,700.00	7,835,000.00	177,100.00	400.00+	99.77%+	8,618,500.00	9,480,350.00	190,900.00
4310000/20500 - Maintenance Services	67,000.00	3,570,000.00	67,900.00	900.00+	98.67%+	36,927,000.00	40,619,700.00	13,030.00
4310000/20600 - Training		2,000,000.00	500.00	500.00+		2,200,000.00	2,420,000.00	25,000.00
4310000/20700 - Other Services	20,000.00		20,100.00	100.00+	99.50%+			
4310000/20800 - Consulting		10,450,000.00	200.00	200.00+		22,495,000.00	24,744,500.00	
4310000/20900 - Financial	76.00	150,000.00	176.00	100.00+	43.18%+	165,000.00	181,500.00	8,113.33
4310000/21000 - Fuel and Lubricant	457,400.00	750,000.00	457,700.00	300.00+	99.93%+	825,000.00	907,500.00	80,400.00
4310000/21200 - Miscellaneous	1,048,455.00	3,350,000.00	1,048,955.00	500.00+	99.95%+	11,220,000.00	12,342,000.00	2,098,510.00
Total: Overheads	2,139,248.00	46,155,000.00	2,143,248.00	4,000.00+	99.81%+	107,475,500.00	118,223,050.00	2,615,553.33
Total: Recurrent Expenditure	15,687,747.99	66,576,200.00	15,692,744.00	4,996.01+	99.97%+	129,938,820.00	142,932,702.00	16,796,094.66

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
HIGH COURT OF JUSTICE								
ORG CODE: 4410000								
4410000/10100 - Personnel:	406,355,785.77	425,297,045.00	406,356,980.00	1,194.23+	100.00%+	398,369,840.00	438,206,824.00	429,398,590.77
Overhead:								
4410000/20100 - Local Transport & Travels	31,539,800.83	21,345,000.00	31,540,100.00	299.17+	100.00%+	23,479,500.00	25,827,450.00	25,674,230.00
4410000/20200 - Transport & Travel Training	59,311,660.00	15,700,000.00	59,311,860.00	200.00+	100.00%+			14,789,125.00
4410000/20300 - Utilities	60,000.00	661,400.00	60,500.00	500.00+	99.17%+	727,540.00	800,294.00	2,947,500.00
4410000/20400 - Materials & Supplies	17,196,712.00	30,266,900.00	17,197,512.00	800.00+	100.00%+	9,093,590.00	10,002,949.00	24,920,470.00
4410000/20500 - Maintenance Services	55,677,040.00	19,564,900.00	55,677,940.00	900.00+	100.00%+	21,521,390.00	23,673,529.00	33,350,820.00
4410000/20600 - Training		22,697,000.00	300.00	300.00+		24,966,700.00	27,463,370.00	100,000.00
4410000/20700 - Other Services	12,737,962.00	244,000.00	12,738,262.00	300.00+	100.00%+	268,400.00	295,240.00	262,000.00
4410000/20800 - Consulting	6,438,000.00	22,000,000.00	6,438,200.00	200.00+	100.00%+			21,508,233.02
4410000/20900 - Financial	608.00	10,000.00	708.00	100.00+	85.88%+			35,087.97
4410000/21000 - Fuel and Lubricant	4,574,000.00	4,326,700.00	4,574,300.00	300.00+	99.99%+	4,759,370.00	5,235,307.00	2,512,340.00
4410000/21200 - Miscellaneous	128,826,550.00	119,000,700.00	128,827,450.00	900.00+	100.00%+	9,900,770.00	10,890,847.00	148,792,175.00
Total: Overhead	316,362,332.83	255,816,600.00	316,367,132.00	4,799.17+	100.00%+	94,717,260.00	104,188,986.00	274,891,980.99
Total: Recurrent Expenditure	722,718,118.60	681,113,645.00	722,724,112.00	5,993.40+	100.00%+	493,087,100.00	542,395,810.00	704,290,571.76
AREA COURT								
HEAD: 4420000								
4420000/10100 - Personnel:	1,161,676,957.31	1,219,872,600.00	1,161,678,050.00	1,092.69+	100.00%+	1,003,772,220.00	1,104,149,442.00	1,234,064,182.58
Overhead Cost:								
4420000/20100 - Local Transport & Travels	5,806,920.00	3,800,340.00	5,807,120.00	200.00+	100.00%+	4,180,374.00	4,598,411.00	4,648,960.00
4420000/20300 - Utilities	150,000.00	637,500.00	150,300.00	300.00+	99.80%+	701,250.00	771,375.00	375,800.00
4420000/20400 - Materials & Supplies	740,000.00	7,752,700.00	740,400.00	400.00+	99.95%+	8,527,970.00	9,380,767.00	2,820,100.00
4420000/20500 - Maintenance Services	1,716,294.50	7,936,300.00	1,716,994.00	699.50+	99.96%+	8,729,930.00	9,602,923.00	6,876,250.00
4420000/20600 - Training								66,400.00
4420000/20700 - Other Services	40,000.00	1,484,000.00	40,200.00	200.00+	99.50%+	1,632,400.00	1,795,640.00	116,050.00
4420000/20800 - Consulting	70,000.00	1,089,440.00	70,200.00	200.00+	99.72%+	1,198,384.00	1,318,222.00	88,000.00
4420000/20900 - Financial	12,930.75	5,300.00	13,030.00	99.25+	99.24%+	5,830.00	6,413.00	344.00
4420000/21000 - Fuel and Lubricant	881,430.00	798,000.00	881,630.00	200.00+	99.98%+	877,800.00	965,580.00	1,183,200.00
4420000/21200 - Miscellaneous	23,370,070.00	17,552,500.00	23,370,670.00	600.00+	100.00%+	19,307,750.00	21,238,525.00	23,385,900.00
Total: Overheads	32,787,645.25	41,056,080.00	32,790,544.00	2,898.75+	99.99%+	45,161,688.00	49,677,856.00	39,561,004.00
Total: Recurrent Expenditure	1,194,464,602.56	1,260,928,680.00	1,194,468,594.00	3,991.44+	100.00%+	1,048,933,908.00	1,153,827,298.00	1,273,625,186.58

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
SHARIA COURT OF APPEAL								
ORG CODE: 4430000								
4430000/10100 - Personnel:	65,755,159.42	57,046,200.00	65,756,254.00	1,094.58+	100.00%+	86,935,860.00	95,629,446.00	57,199,112.24
Overhead:								
4430000/20100 - Local Transport and Travels	24,982,600.00	35,000,000.00	24,982,900.00	300.00+	100.00%+	38,500,000.00	42,350,000.00	22,319,436.00
4430000/20200 - Transport & Travel Training		5,500,000.00	200.00	200.00+		6,050,000.00	6,655,000.00	310,000.00
4430000/20300 - Utilities	42,000.00	10,000,000.00	42,500.00	500.00+	98.82%+	11,000,000.00	12,100,000.00	141,000.00
4430000/20400 - Materials & Supplies	1,421,550.00	8,800,000.00	1,422,250.00	700.00+	99.95%+	9,680,000.00	10,648,000.00	5,666,561.25
4430000/20500 - Maintenance Services	12,184,550.00	28,400,000.00	12,185,450.00	900.00+	99.99%+	20,240,000.00	22,264,000.00	8,071,750.00
4430000/20600 - Training	81,000.00	20,500,000.00	81,300.00	300.00+	99.63%+	22,550,000.00	24,805,000.00	
4430000/20700 - Other Services								120,000.00
4430000/20900 - Financial		100,000.00	100.00	100.00+		110,000.00	121,000.00	
4430000/21000 - Fuel and Lubricant	753,500.00	2,201,400.00	753,900.00	400.00+	99.95%+	2,421,540.00	2,663,694.00	2,579,000.00
4430000/21100 - Social Benefit								759,500.00
4430000/21200 - Miscellaneous	61,399,500.00	8,850,000.00	61,400,300.00	800.00+	100.00%+	9,735,000.00	10,708,500.00	53,700,040.00
Total: Overheads	100,864,700.00	119,351,400.00	100,868,900.00	4,200.00+	100.00%+	120,286,540.00	132,315,194.00	93,667,287.25
Total: Recurrent Expenditure	166,619,859.42	176,397,600.00	166,625,154.00	5,294.58+	100.00%+	207,222,400.00	227,944,640.00	150,866,399.49
CUSTOMARY COURT OF APPEAL								
HEAD: 4440000								
4440000/10100 - Personnel:	12,024,973.65	61,413,900.00	12,025,968.00	994.35+	99.99%+	67,555,290.00	74,310,819.00	50,000.00
Overheads:								
4440000/20100 - Local Transport & Travels	18,501,973.07	19,352,600.00	18,502,073.00	99.93+	100.00%+	21,287,860.00	23,416,646.00	23,770,000.00
4440000/20200 - Transport & Travel Training								895,000.00
4440000/20300 - Utilities	733,950.00	2,427,200.00	734,450.00	500.00+	99.93%+	1,789,920.00	1,968,912.00	960,550.00
4440000/20400 - Materials & Supplies	6,944,500.00	9,924,100.00	6,945,300.00	800.00+	99.99%+	10,916,510.00	12,008,161.00	12,530,190.00
4440000/20500 - Maintenance Services	13,376,000.00	11,183,500.00	13,376,800.00	800.00+	99.99%+	12,301,850.00	13,532,035.00	13,457,540.00
4440000/20600 - Training		5,000,000.00	100.00	100.00+		5,500,000.00	6,050,000.00	
4440000/20700 - Other Services	1,758,000.00		1,758,100.00	100.00+	99.99%+			1,068,000.00
4440000/20800 - Consulting		3,200,000.00	200.00	200.00+		3,520,000.00	3,872,000.00	
4440000/20900 - Financial	1,662.00	2,000,000.00	1,762.00	100.00+	94.32%+	2,200,000.00	2,420,000.00	2,680.00
4440000/21000 - Fuel and Lubricant	4,401,541.00	3,850,000.00	4,401,841.00	300.00+	99.99%+	4,235,000.00	4,658,500.00	9,377,310.00
4440000/21200 - Miscellaneous	59,999,635.93	73,377,400.00	60,000,335.00	699.07+	100.00%+	80,715,140.00	88,786,654.00	47,559,360.00
Total: Overheads	105,717,262.00	130,314,800.00	105,720,961.00	3,699.00+	100.00%+	142,466,280.00	156,712,908.00	109,620,630.00
Total: Recurrent Expenditure	117,742,235.65	191,728,700.00	117,746,929.00	4,693.35+	100.00%+	210,021,570.00	231,023,727.00	109,670,630.00

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
JUDICIAL SERVICE COMMISSION								
ORG CODE: 4510000								
4510000/10100 - Personnel:	46,416,894.75	37,407,000.00	46,417,989.00	1,094.25+	100.00%+	41,147,700.00	45,262,470.00	34,943,040.16
Overhead:								
4510000/20100 - Local Travel & Transport	8,308,800.00	4,000,000.00	8,309,000.00	200.00+	100.00%+	4,400,000.00	4,840,000.00	2,532,560.00
4510000/20300 - Utilities		405,000.00	400.00	400.00+		445,500.00	490,050.00	
4510000/20400 - Materials & Supplies	2,771,250.00	950,000.00	2,771,850.00	600.00+	99.98%+	825,000.00	907,500.00	186,760.00
4510000/20500 - Maintenance Servcies	3,769,235.00	3,500,000.00	3,770,135.00	900.00+	99.98%+	3,850,000.00	4,235,000.00	779,600.00
4510000/20600 - Training		2,250,000.00	300.00	300.00+		2,475,000.00	2,722,500.00	944,550.00
4510000/20800 - Consulting		250,000.00	200.00	200.00+		275,000.00	302,500.00	
4510000/20900 - Financial	304.00	50,000.00	404.00	100.00+	75.25%+	55,000.00	60,500.00	2,520.00
4510000/21100 - Social Benefit	21,069,632.90	2,550,000.00	21,069,832.00	199.10+	100.00%+	2,805,000.00	3,085,500.00	20,166,000.00
Total: Overheads:	35,919,221.90	13,955,000.00	35,922,121.00	2,899.10+	99.99%+	15,130,500.00	16,643,550.00	24,611,990.00
Total: Recurrent Expenditure	82,336,116.65	51,362,000.00	82,340,110.00	3,993.35+	100.00%+	56,278,200.00	61,906,020.00	59,555,030.16
AD ST INDEPENDENT ELECTORAL COMMISSION								
ORG CODE: 4610000								
4610000/10100 - Personnel:	34,768,064.83	45,000,000.00	34,769,061.00	996.17+	100.00%+			33,597,712.88
Overhead:								
4610000/20100 - Local Transport and Travels	15,000.00	500,000.00	15,200.00	200.00+	98.68%+	550,000.00	605,000.00	17,500.00
4610000/20300 - Utilities	10,000.00	800,000.00	10,300.00	300.00+	97.09%+	880,000.00	968,000.00	
4610000/20400 - Materials & Supplies	115,950.00	220,000.00	116,450.00	500.00+	99.57%+	242,000.00	266,200.00	238,450.00
4610000/20500 - Maintenace Service	610,825.00	775,000.00	611,325.00	500.00+	99.92%+	852,500.00	937,750.00	13,537,650.00
4610000/20600 - Training		1,600,000.00	300.00	300.00+		1,760,000.00	1,936,000.00	
4610000/20700 - Other Services	39,900.00	70,100.00	40,100.00	200.00+	99.50%+	77,110.00	84,821.00	298,000.00
4610000/20800 - Consulting		300,000.00	100.00	100.00+		330,000.00	363,000.00	765,000.00
4610000/20900 - Financial	3,694.97	781,900.00	3,794.00	99.03+	97.39%+	860,090.00	946,099.00	2,100.00
4610000/21000 - Fuel and Lubricant	1,660,426.00	2,500,000.00	1,660,726.00	300.00+	99.98%+	2,750,000.00	3,025,000.00	2,813,750.00
4610000/21200 - Miscellaneous	3,164,550.00	86,233,600.00	3,165,150.00	600.00+	99.98%+	17,856,960.00	19,642,656.00	16,877,205.00
Total: Overheads:	5,620,345.97	93,780,600.00	5,623,445.00	3,099.03+	99.94%+	26,158,660.00	28,774,526.00	34,549,655.00
Total: Recurrent Expenditure	40,388,410.80	138,780,600.00	40,392,506.00	4,095.20+	99.99%+	26,158,660.00	28,774,526.00	68,147,367.88

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY FOR SPECIAL DUTIES								
ORG CODE: 4710000								
4710000/10100 - Personnel:	9,865,668.89	14,094,500.00	9,866,763.00	1,094.11+	99.99%+	15,503,950.00	17,054,345.00	14,000,903.00
Overhead Cost:								
4710000/20100 - Transport and Travels	1,038,600.00	1,000,000.00	1,038,700.00	100.00+	99.99%+	1,100,000.00	1,210,000.00	
4710000/20200 - Transport and Travelling - Training	190,200.00	500,000.00	190,400.00	200.00+	99.89%+	550,000.00	605,000.00	
4710000/20300 - Utilities	42,000.00	1,900,000.00	42,500.00	500.00+	98.82%+	2,090,000.00	2,299,000.00	62,000.00
4710000/20400 - Materials and Supplies	670,930.00	2,590,000.00	671,330.00	400.00+	99.94%+	2,849,000.00	3,133,900.00	1,007,000.00
4710000/20500 - Maintenance	475,100.00	4,001,000.00	476,000.00	900.00+	99.81%+	4,401,100.00	4,841,210.00	1,060,000.00
4710000/20600 - Training		5,000,000.00	100.00	100.00+		5,500,000.00	6,050,000.00	
4710000/20700 - Other Services	18,000.00		18,200.00	200.00+	98.90%+			32,500.00
4710000/20800 - Consulting		650,000.00	300.00	300.00+		715,000.00	786,500.00	
4710000/20900 - Financial General	11,784.58	250,000.00	11,884.00	99.42+	99.16%+	275,000.00	302,500.00	420.00
4710000/21000 - Fuel and Lubricants	1,262,500.00	700,000.00	1,262,800.00	300.00+	99.98%+	770,000.00	847,000.00	1,011,500.00
4710000/21200 - Miscellaneous	4,999,360.00	33,850,000.00	4,999,860.00	500.00+	99.99%+	4,235,000.00	4,658,500.00	2,350,220.00
Total Overhead:	8,708,474.58	50,441,000.00	8,712,074.00	3,599.42+	99.96%+	22,485,100.00	24,733,610.00	5,523,640.00
Total Recurrent Expenditure:	18,574,143.47	64,535,500.00	18,578,837.00	4,693.53+	99.97%+	37,989,050.00	41,787,955.00	19,524,543.00
MINISTRY OF HOUSING AND URBAN DEV								
ORG CODE: 4810000								
4810000/10100 - Personnel :	74,483,380.04	82,166,936.00	74,484,575.00	1,194.96+	100.00%+	86,613,560.00	95,274,916.00	84,065,883.26
Overhead Cost:								
4810000/20100 - Transport and Travel	1,669,116.00	5,500,000.00	1,669,316.00	200.00+	99.99%+	6,050,000.00	6,655,000.00	8,573,155.00
4810000/20200 - Transport and Travelling - Training	18,300.00		18,400.00	100.00+	99.46%+			
4810000/20300 - Utilities		1,750,000.00	400.00	400.00+		1,925,000.00	2,117,500.00	80,000.00
4810000/20400 - Materials and Supplies	1,293,750.00	34,700,000.00	1,294,750.00	1,000.00+	99.92%+	38,170,000.00	41,987,000.00	1,220,000.00
4810000/20500 - Maintenance	879,700.00		880,200.00	500.00+	99.94%+			1,431,335.00
4810000/20600 - Training	68,000.00	1,300,000.00	68,100.00	100.00+	99.85%+	1,430,000.00	1,573,000.00	76,200.00
4810000/20700 - Other Services	30,000.00		30,100.00	100.00+	99.67%+			
4810000/20800 - Consulting		600,000.00	100.00	100.00+		660,000.00	726,000.00	
4810000/20900 - Financial General	9,720.23	75,000.00	9,820.00	99.77+	98.98%+	82,500.00	90,750.00	2,100.00
4810000/21000 - Fuel and Lubricants	2,060,380.00	100,000.00	2,060,680.00	300.00+	99.99%+	110,000.00	121,000.00	20,000.00
4810000/21200 - Miscellaneous	3,463,000.00	7,950,000.00	3,463,700.00	700.00+	99.98%+	8,745,000.00	9,619,500.00	5,525,420.00
Total Overhead:	9,491,966.23	51,975,000.00	9,495,566.00	3,599.77+	99.96%+	57,172,500.00	62,889,750.00	16,928,210.00
Total Recurrent Expenditure	83,975,346.27	134,141,936.00	83,980,141.00	4,794.73+	99.99%+	143,786,060.00	158,164,666.00	100,994,093.26

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF WATER RESOURCES								
ORG CODE: 4910000								
4910000/10100 - Personnel:	65,764,230.43	89,665,700.00	65,765,476.00	1,245.57+	100.00%+	98,632,270.00	108,495,497.00	83,317,892.49
Overhead Cost:								
4910000/20100 - Travel and Transport	1,851,900.00	3,076,400.00	1,851,900.00		100.00%+	3,384,040.00	3,722,444.00	1,846,746.60
4910000/20200 - Transport and Travel - Training	1,137,000.00	50,000.00	1,137,000.00		100.00%+	55,000.00	60,500.00	23,000.00
4910000/20300 - Utilities		150,000.00				165,000.00	181,500.00	14,000.00
4910000/20400 - Material and Supplies	359,500.00	2,700,000.00	359,500.00		100.00%+	2,970,000.00	3,267,000.00	975,700.00
4910000/20500 - Maintenance	168,000.00	6,075,000.00	168,000.00		100.00%+	6,682,500.00	7,350,750.00	5,182,200.00
4910000/20600 - Training	30,000.00	200,000.00	190,000.00	160,000.00+	15.00%+	220,000.00	242,000.00	27,000.00
4910000/20700 - Other Services								20,000.00
4910000/20800 - Consulting		450,000.00				495,000.00	544,500.00	220,000.00
4910000/20900 - Financial General	48,710.93		48,711.00	0.07+	100.00%+			18,282.09
4910000/21000 - Fuel and Lubricants	1,058,600.00	780,000.00	1,058,600.00		100.00%+	858,000.00	943,800.00	917,400.00
4910000/21200 - Miscellaneous	8,096,360.50	10,350,000.00	8,096,743.00	382.50+	100.00%+	11,385,000.00	12,523,500.00	10,105,650.80
Total Overhead:	12,750,071.43	23,831,400.00	12,920,454.00	160,382.57+	98.76%+	26,214,540.00	28,835,994.00	19,349,979.49
Total Recurrent Expenditure:	78,514,301.86	113,497,100.00	78,685,930.00	161,628.14+	99.79%+	124,846,810.00	137,331,491.00	102,667,871.98
MIN OF INTEGRATN & BOARDER REGIONAL DEV								
ORG CODE: 5010000								
5010000/10100 - Personnel Cost:	1,249,823.95	5,771,758.00	1,250,720.00	896.05+	99.93%+	6,348,934.00	6,983,827.00	1,655,825.69
Overhead Cost:								
5010000/20100 - Transport and Travels	5,090,100.00	4,904,000.00	5,090,300.00	200.00+	100.00%+	5,394,400.00	5,933,840.00	3,937,500.00
5010000/20200 - Transport and Travelling - Training	54,000.00	797,900.00	54,100.00	100.00+	99.82%+	877,690.00	965,459.00	1,450,600.00
5010000/20300 - Utilities	172,000.00	513,040.00	172,600.00	600.00+	99.65%+	564,344.00	620,778.00	387,920.00
5010000/20400 - Materials and Supplies	281,300.00	314,800.00	281,400.00	100.00+	99.96%+	346,280.00	380,908.00	255,800.00
5010000/20500 - Maintenance	668,150.00	783,200.00	668,450.00	300.00+	99.96%+	861,520.00	947,672.00	1,326,000.00
5010000/20600 - Training		967,000.00	100.00	100.00+		1,063,700.00	1,170,070.00	335,000.00
5010000/20700 - Other Services	25,000.00	22,000.00	25,100.00	100.00+	99.60%+	24,200.00	26,620.00	5,000.00
5010000/20800 - Consulting	53,900.00	786,800.00	54,100.00	200.00+	99.63%+	865,480.00	952,028.00	211,000.00
5010000/20900 - Financial General	7,554.34		7,654.00	99.66+	98.70%+			6,352.87
5010000/21000 - Fuel and Lubricants	272,650.00	198,100.00	272,950.00	300.00+	99.89%+	217,910.00	239,701.00	328,000.00
5010000/21200 - Miscellaneous	13,912,795.00	16,361,900.00	13,930,105.00	17,310.00+	99.88%+	17,998,090.00	19,797,899.00	10,056,386.00
Total Overhead:	20,537,449.34	25,648,740.00	21,351,859.00	19,409.66+	99.91%+	28,213,614.00	31,034,975.00	18,299,558.87
Total Recurrent Expenditure:	21,787,273.29	31,420,498.00	22,602,579.00	20,305.71+	99.91%+	34,562,548.00	38,018,802.00	19,955,384.56

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF LIVESTOCK AND PRODUCTION								
ORG CODE: 5110000								
5110000/10100 - Personnel	545,222,717.43	589,546,800.00	545,224,294.00	1,576.57+	100.00%+	555,134,140.00	610,647,554.00	585,239,532.02
Overhead Cost:								
5110000/20100 - Transport and Travel	948,542.00	56,100,000.00	948,542.00		100.00%+	61,710,000.00	67,881,000.00	415,400.00
5110000/20200 - Transport and Travelling - Training		1,000,000.00				1,100,000.00	1,210,000.00	225,700.00
5110000/20300 - Utilities	88,000.00	1,905,600.00	88,000.00		100.00%+	2,096,160.00	2,305,776.00	359,000.00
5110000/20400 - Materials and Supplies	1,061,600.00	6,500,000.00	1,061,600.00		100.00%+	7,150,000.00	7,865,000.00	1,203,500.00
5110000/20500 - Maintenance	1,715,500.00	4,500,000.00	1,715,500.00		100.00%+	4,950,000.00	5,445,000.00	2,017,000.00
5110000/20600 - Training	30,000.00	65,800.00	30,000.00		100.00%+	72,380.00	79,618.00	45,000.00
5110000/20700 - Other Services								10,000.00
5110000/20800 - Consulting	14,000.00		14,000.00		100.00%+			
5110000/20900 - Financial General	120,758.48	5,000.00	120,773.00	14.52+	99.99%+	5,500.00	6,050.00	33,808.51
5110000/21000 - Fuel and Lubricants	477,000.00	150,000.00	477,000.00		100.00%+	165,000.00	181,500.00	1,110,000.00
5110000/21200 - Miscellaneous	4,406,958.00	4,321,200.00	4,406,958.00		100.00%+	4,753,321.00	5,228,653.00	6,347,880.00
Total Overhead	8,862,358.48	74,547,600.00	8,862,373.00	14.52+	100.00%+	82,002,361.00	90,202,597.00	11,767,288.51
Total Recurrent Expenditure	554,085,075.91	664,094,400.00	554,086,667.00	1,591.09+	100.00%+	637,136,501.00	700,850,151.00	597,006,820.53
MINISTRY OF CULTURE AND TOURISM								
ORG CODE: 5210000								
5210000/10100 - Personnel:	48,331,302.29	65,210,500.00	48,332,398.00	1,095.71+	100.00%+	71,731,550.00	78,904,705.00	53,329,560.26
Overhead Cost:								
5210000/20100 - Transport and Travel	196,600.00	10,000,000.00	197,000.00	400.00+	99.80%+	11,000,000.00	12,100,000.00	294,476.00
5210000/20200 - Transport and Travelling - Training	1,183,000.00		1,183,100.00	100.00+	99.99%+			376,200.00
5210000/20300 - Utilities		622,000.00	600.00	600.00+		684,200.00	752,620.00	65,500.00
5210000/20400 - Materials and Supplies	750,500.00	5,350,000.00	751,000.00	500.00+	99.93%+	5,885,000.00	6,473,500.00	236,950.00
5210000/20500 - Maintenance	392,600.00	4,450,000.00	393,600.00	1,000.00+	99.75%+	4,895,000.00	5,384,500.00	5,477,735.00
5210000/20600 - Training		1,300,000.00	300.00	300.00+		1,430,000.00	1,573,000.00	180,000.00
5210000/20700 - Other Services	41,000.00	200,000.00	41,200.00	200.00+	99.51%+	220,000.00	242,000.00	32,450.00
5210000/20800 - Consulting		1,800,000.00	400.00	400.00+		1,980,000.00	2,178,000.00	
5210000/20900 - Financial General	15,519.87	100,000.00	15,619.00	99.13+	99.37%+	110,000.00	121,000.00	2,100.00
5210000/21000 - Fuel and Lubricants	306,100.00		306,400.00	300.00+	99.90%+			188,888.00
5210000/21200 - Miscellaneous	11,873,000.00	14,100,000.00	11,874,000.00	1,000.00+	99.99%+	15,510,000.00	17,061,000.00	8,223,600.00
Total Overhead;	14,758,319.87	37,922,000.00	14,763,219.00	4,899.13+	99.97%+	41,714,200.00	45,885,620.00	15,077,899.00
Total Recurrent Expenditure	63,089,622.16	103,132,500.00	63,095,617.00	5,994.84+	99.99%+	113,445,750.00	124,790,325.00	68,407,459.26

Schedule of Personnel and Overhead Cost – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF CHIEFTAINCY AFFAIRS								
ORG CODE: 5410000								
5410000/10100 - Personnel Cost	15,000.00	7,750,400.00	15,700.00	700.00+	95.54%+	8,525,440.00	9,377,984.00	
Overhead Cost:								
5410000/20100 - Transport and Travel	1,871,240.00	11,332,200.00	1,871,540.00	300.00+	99.98%+	12,465,420.00	13,711,962.00	1,950,996.00
5410000/20200 - Transport and Travelling - Training	139,000.00		139,100.00	100.00+	99.93%+			
5410000/20300 - Utilities	405,260.00	908,200.00	405,460.00	200.00+	99.95%+	999,020.00	1,098,922.00	
5410000/20400 - Materials	56,350.00	2,950,800.00	56,650.00	300.00+	99.47%+	3,245,880.00	3,570,468.00	46,000.00
5410000/20500 - Maintenance	2,023,100.00	17,731,200.00	2,023,700.00	600.00+	99.97%+	19,504,320.00	21,454,752.00	4,806,800.00
5410000/20600 - Training		251,500.00	100.00	100.00+		276,650.00	304,315.00	54,000.00
5410000/20700 - Other Services	265,000.00		265,200.00	200.00+	99.92%+			169,000.00
5410000/20800 - Consulting		348,300.00	100.00	100.00+		383,130.00	421,443.00	
5410000/20900 - Financial General	7,684.32		7,784.00	99.68+	98.72%+			1,050.00
5410000/21000 - Fuel and Lubricants	380,000.00	60,000.00	380,300.00	300.00+	99.92%+	66,000.00	72,600.00	670,000.00
5410000/21200 - Miscellaneous	4,961,170.00		4,961,170.00		100.00%+	145,310.00	159,841.00	8,190,900.00
Total Overhead:	10,108,804.32	33,582,200.00	10,111,104.00	2,299.68+	99.98%+	37,085,730.00	40,794,303.00	15,888,746.00
Total Recurrent Expenditure	10,123,804.32	41,332,600.00	10,126,804.00	2,999.68+	99.97%+	45,611,170.00	50,172,287.00	15,888,746.00
MINISTRY OF SOCIAL DEVELOPMENT								
ORG CODE: 5510000								
5410000/10100 - Personnel Cost		49,487,300.00	800.00	800.00+		98,436,030.00	108,279,633.00	
Overhead Cost:								
5510000/20100 - Transport and Travel	365,500.00	1,086,000.00	365,700.00	200.00+	99.95%+	1,194,600.00	1,314,060.00	863,400.00
5510000/20200 - Transport and Travelling - Training	50,000.00		50,100.00	100.00+	99.80%+			203,000.00
5510000/20300 - Utilities	20,000.00	350,000.00	20,300.00	300.00+	98.52%+	385,000.00	423,500.00	64,000.00
5510000/20400 - Materials	2,475,500.00	8,125,000.00	2,475,800.00	300.00+	99.99%+	8,937,500.00	9,831,250.00	10,682,000.00
5510000/20500 - Maintenance	2,745,500.00	6,500,000.00	2,746,000.00	500.00+	99.98%+	7,150,000.00	7,865,000.00	836,000.00
5510000/20600 - Training	86,800.00	1,500,000.00	86,900.00	100.00+	99.88%+	1,650,000.00	1,815,000.00	134,000.00
5510000/20700 - Other Services	10,000.00		10,100.00	100.00+	99.01%+			45,000.00
5510000/20800 - Consulting		1,000,000.00	100.00	100.00+		1,100,000.00	1,210,000.00	20,000.00
5510000/20900 - Financial General	35,618.02	250,000.00	35,718.00	99.98+	99.72%+	275,000.00	302,500.00	
5510000/21000 - Fuel and Lubricants	175,000.00		175,200.00	200.00+	99.89%+			1,650,000.00
5510000/21100 - Social Benefits		350,000.00	350,000.00	350,000.00+		385,000.00	423,500.00	
5510000/21200 - Miscellaneous	24,073,000.00	20,250,000.00	24,073,600.00	600.00+	100.00%+	22,275,000.00	24,502,500.00	9,977,000.00
Total Overhead:	30,036,918.02	39,411,000.00	30,389,518.00	352,599.98+	98.84%+	43,352,100.00	47,687,310.00	24,552,400.00
Total Recurrent Expenditure	30,036,918.02	88,898,300.00	30,390,318.00	353,399.98+	98.84%+	141,788,130.00	155,966,943.00	24,552,400.00

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF MINERAL RESOURCES								
ORG CODE: 5610000								
5510000/10100 - Personnel Cost	4,983,148.43	14,937,900.00	4,984,145.00	996.57+	99.98%+	15,639,690.00	17,203,659.00	
Overhead Cost:								
5610000/20100 - Transport and Travel	490,000.00	13,000,000.00	490,300.00	300.00+	99.94%+	14,300,000.00	15,730,000.00	5,089,800.00
5610000/20200 - Transport and Travelling - Training		3,500,000.00	200.00	200.00+		3,850,000.00	4,235,000.00	80,000.00
5610000/20300 - Utilities	295,000.00	400,000.00	295,400.00	400.00+	99.86%+	440,000.00	484,000.00	30,000.00
5610000/20400 - Materials	420,950.00	30,150,000.00	421,150.00	200.00+	99.95%+	33,165,000.00	36,481,500.00	1,008,080.77
5610000/20500 - Maintenance	1,764,550.00	5,500,000.00	1,765,050.00	500.00+	99.97%+	6,050,000.00	6,655,000.00	2,246,300.00
5610000/20600 - Training		22,650,000.00	100.00	100.00+		24,915,000.00	27,406,500.00	115,000.00
5610000/20700 - Other Services	9,350.00		9,450.00	100.00+	98.94%+			51,000.00
5610000/20800 - Consulting		19,100,000.00	100.00	100.00+		21,010,000.00	23,111,000.00	180,000.00
5610000/20900 - Financial General		750,000.00	100.00	100.00+		825,000.00	907,500.00	2,100.00
5610000/21000 - Fuel and Lubricants	1,370,000.00	900,000.00	1,370,300.00	300.00+	99.98%+	990,000.00	1,089,000.00	518,000.00
5610000/21100 - Social Benefits	36,000.00		36,000.00		100.00%+			
5610000/21200 - Miscellaneous	4,824,150.00	22,700,000.00	4,824,950.00	800.00+	99.98%+	101,970,000.00	112,167,000.00	6,601,520.00
Total Overhead:	9,210,000.00	118,650,000.00	9,213,100.00	3,100.00+	99.97%+	207,515,000.00	228,266,500.00	15,921,800.77
Total Recurrent Expenditure	14,193,148.43	133,587,900.00	14,197,245.00	4,096.57+	99.97%+	223,154,690.00	245,470,159.00	15,921,800.77
MINISTRY OF TRADE AND COOPERATIVES								
ORG CODE: 5710000								
5410000/10100 - Personnel Cost		63,840,200.00	200.00	200.00+		97,724,220.00	107,496,642.00	
Overhead Cost:								
5710000/20100 - Transport and Travel	1,088,768.00	8,839,301.00	1,088,768.00		100.00%+	8,800,000.00	9,680,000.00	612,600.00
5710000/20200 - Transport and Travelling - Training		7,500,000.00				8,250,000.00	9,075,000.00	
5710000/20300 - Utilities	56,000.00	1,080,000.00	56,000.00		100.00%+	1,188,000.00	1,306,800.00	133,000.00
5710000/20400 - Materials	247,980.00	2,700,000.00	2,700,000.00	2,452,020.00+	9.18%+	2,970,000.00	3,267,000.00	296,050.00
5710000/20500 - Maintenance	198,286.00	16,350,000.00	198,286.00		100.00%+	17,985,000.00	19,783,500.00	67,650.00
5710000/20600 - Training		10,350,000.00				11,385,000.00	12,523,500.00	335,000.00
5710000/20700 - Other Services	15,000.00		15,000.00		100.00%+			18,500.00
5710000/20800 - Consulting		1,500,000.00				1,650,000.00	1,815,000.00	
5710000/20900 - Financial General	9,535.60	200,000.00	9,600.00	64.40+	99.33%+	220,000.00	242,000.00	
5710000/21000 - Fuel and Lubricants	107,500.00	3,500,000.00	107,500.00		100.00%+	3,850,000.00	4,235,000.00	71,000.00
5710000/21200 - Miscellaneous	2,567,032.00	10,500,000.00	2,567,032.00		100.00%+	11,550,000.00	12,705,000.00	5,756,803.00
Total Overhead:	4,290,101.60	62,519,301.00	6,742,186.00	2,452,084.40+	63.63%+	67,848,000.00	74,632,800.00	7,290,603.00
Total Recurrent Expenditure	4,290,101.60	126,359,501.00	6,742,386.00	2,452,284.40+	63.63%+	165,572,220.00	182,129,442.00	7,290,603.00

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF LABOUR AND PRODUCTIVITY								
ORG CODE: 5810000								
5410000/10100 - Personnel Cost	5,986,778.28	12,066,800.00	5,986,941.00	162.72+	100.00%+	18,773,480.00	20,650,828.00	8,148,438.97
Overhead Cost:								
5810000/20100 - Transport and Travel	352,000.00	26,894,400.00	352,000.00		100.00%+	57,083,840.00	62,792,224.00	66,000.00
5810000/20200 - Transport and Travelling - Training		2,587,500.00				2,846,250.00	3,130,875.00	601,000.00
5810000/20300 - Utilities	264,720.00	2,092,500.00	264,720.00		100.00%+	2,301,750.00	2,531,925.00	7,443,000.00
5810000/20400 - Materials	1,171,850.00	19,420,000.00	1,171,850.00		100.00%+	37,862,000.00	41,648,200.00	4,330,650.00
5810000/20500 - Maintenance	508,500.00	7,460,000.00	508,500.00		100.00%+	8,206,000.00	9,026,600.00	473,200.00
5810000/20600 - Training		4,380,000.00				4,818,000.00	5,299,800.00	282,000.00
5810000/20700 - Other Services	15,000.00	250,000.00	15,000.00		100.00%+	275,000.00	302,500.00	13,800.00
5810000/20800 - Consulting		7,209,000.00				7,929,900.00	8,722,890.00	
5810000/20900 - Financial General	2,100.00	275,000.00	2,100.00		100.00%+	302,500.00	332,750.00	10,910.01
5810000/21000 - Fuel and Lubricants	4,693,000.00	3,850,000.00	4,693,000.00		100.00%+	4,235,000.00	4,658,500.00	154,000.00
5810000/21200 - Miscellaneous	2,646,270.00	15,935,000.00	2,646,270.00		100.00%+	17,528,500.00	19,281,350.00	9,034,000.00
Total Overhead:	9,653,440.00	90,353,400.00	9,653,440.00		100.00%+	143,388,740.00	157,727,614.00	22,408,560.01
Total Recurrent Expenditure	15,640,218.28	102,420,200.00	15,640,381.00	162.72+	100.00%+	162,162,220.00	178,378,442.00	30,556,998.98
MINISTRY OF TRANSPORT								
ORG CODE: 5910000								
5910000/10100 - Personnel Cost		18,770,600.00	200.00	200.00+		31,647,660.00	34,812,426.00	2,460,108.31
Overhead Cost:								
5910000/20100 - Transport and Travel	5,625,726.00	5,641,300.00	5,625,800.00	74.00+	100.00%+	12,145,430.00	13,359,973.00	3,629,400.00
5910000/20200 - Transport and Travelling - Training	19,200.00	400,000.00	19,200.00		100.00%+			373,630.00
5910000/20300 - Utilities	291,400.00	550,000.00	291,500.00	100.00+	99.97%+	605,000.00	665,500.00	381,000.00
5910000/20400 - Materials	4,374,750.00	1,600,000.00	4,374,750.00		100.00%+	2,200,000.00	2,420,000.00	1,451,850.00
5910000/20500 - Maintenance	778,200.00	20,354,998.00	778,298.00	98.00+	99.99%+	22,385,000.00	24,623,500.00	15,181,370.00
5910000/20600 - Training		4,950,000.00				5,445,000.00	5,989,500.00	
5910000/20700 - Other Services	12,000.00	105,000.00	12,000.00		100.00%+			96,800.00
5910000/20800 - Consulting	35,000.00	215,000.00	35,000.00		100.00%+	330,000.00	363,000.00	20,000.00
5910000/20900 - Financial General	2,100.00	30,000.00	2,100.00		100.00%+	33,000.00	36,300.00	
5910000/21000 - Fuel and Lubricants	554,310.00	440,000.00	554,400.00	90.00+	99.98%+			509,250.00
5910000/21200 - Miscellaneous	1,904,240.00	1,896,400.00	1,904,300.00	60.00+	100.00%+	1,569,480.00	1,726,428.00	6,607,917.00
Total Overhead:	13,596,926.00	36,182,698.00	13,597,348.00	422.00+	100.00%+	44,712,910.00	49,184,201.00	28,251,217.00
Total Recurrent Expenditure	13,596,926.00	54,953,298.00	13,597,548.00	622.00+	100.00%+	76,360,570.00	83,996,627.00	30,711,325.31
SUMMARY								
PERSONNEL COST	5,699,519,081.86	6,509,002,323.00	5,704,960,974.00	5,441,892.14+	99.90%+	7,452,717,388.00	8,197,989,127.00	6,169,303,942.88
OVERHEAD COST	18,032,393,619.89	25,457,415,945.00	18,039,759,555.00	7,365,935.11+	99.96%+	26,590,007,780.00	29,249,008,554.00	20,364,557,989.85
TOTAL	23,731,912,701.75	31,966,418,268.00	23,744,720,529.00	12,807,827.25+	99.95%+	34,042,725,168.00	37,446,997,681.00	26,533,861,932.73

SCHEDULE OF SUBVENTION TO BOARDS AND PARASTATALS

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
BOARDS AND PARASTATALS	₦	₦	₦	₦		₦	₦	₦
PERSONNEL COSTS:								
GOVERNMENT HOUSE								
ORG CODES 2000000/050200								
200000/05001 Gongola Basin Energy Development	1,931,670.00	15,010,200.00	1,931,770.00	100.00+	99.99%+	16,511,220.00	18,162,342.00	1,904,242.48
Total	1,931,670.00	15,010,200.00	1,931,770.00	100.00+	99.99%+	16,511,220.00	18,162,342.00	1,904,242.48
SSG'S OFFICE								
ORG CODES 2300000/050001								
2350001/050001 Muslim Pilgrims Welfare Board	5,067,014.68	12,316,300.00	5,067,114.00	99.32+	100.00%+	13,547,930.00	14,902,723.00	7,769,123.61
2350002/050001 Christian Pilgrims Welfare Board	10,109,302.64	14,995,500.00	10,109,402.00	99.36+	100.00%+	16,495,050.00	18,144,555.00	9,257,469.29
Total	15,176,317.32	27,311,800.00	15,176,516.00	198.68+	100.00%+	30,042,980.00	33,047,278.00	17,026,592.90
HEAD OF SERVICE								
ORG CODES 2450000/050001								
2450000/050001 Adamawa State Staff Pension Board	16,901,969.54	20,201,700.00	16,902,069.00	99.46+	100.00%+	22,221,870.00	24,444,057.00	15,862,255.50
Total	16,901,969.54	20,201,700.00	16,902,069.00	99.46+	100.00%+	22,221,870.00	24,444,057.00	15,862,255.50
MINISTRY OF AGRICULTURE								
ORG CODES 2500000/050001								
2550001/050001 Adamawa ADP	251,236,571.37	332,999,500.00	251,236,671.00	99.63+	100.00%+	377,299,450.00	415,029,395.00	326,643,292.42
2550002/050001 Adamawa Agric Mechanical Authority	145,583,386.79	240,645,900.00	145,583,486.00	99.21+	100.00%+			226,457,330.67
2550003/050001 College of Agric Ganye	341,906,076.17	449,531,142.00	341,906,176.00	99.83+	100.00%+	507,898,490.00	558,688,339.00	339,310,656.68
Total	738,726,034.33	1,023,176,542.00	738,726,333.00	298.67+	100.00%+	885,197,940.00	973,717,734.00	892,411,279.77
MINISTRY OF COMMERCE AND INDUSTRY								
ORG CODES 2600000/050001								
2600000/050001 Adamawa Transport Company		22,076,150.00	100.00	100.00+		31,647,990.00	34,812,789.00	
Total		22,076,150.00	100.00	100.00+		31,647,990.00	34,812,789.00	

Schedule of Subvention to Boards and Parastatals - Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF HEALTH								
ORG CODES 2700000/050001								
2730001/050001 College of Nursing & Midwifery Yola	90,468,182.83	80,421,300.00	90,468,200.00	17.17+	100.00%+	88,463,430.00	97,309,773.00	83,348,676.00
2730002/050001 College of Health Technology Michika	102,748,900.10	124,992,500.00	102,749,000.00	99.90+	100.00%+	137,491,750.00	151,240,925.00	117,584,685.14
2750001/050001 Traditional Medicine Board		6,434,300.00	100.00	100.00+		7,077,730.00	7,785,503.00	
2750002/050001 Hospital Services Management Board	2,462,042,276.44	3,017,809,300.00	2,462,042,376.00	99.56+	100.00%+	3,287,839,170.00	3,616,623,087.00	3,022,282,073.83
2750003/050001 Adamawa Essential Drugs Program	62,665,398.71	78,567,800.00	62,665,498.00	99.29+	100.00%+	86,424,580.00	95,067,038.00	73,681,076.85
2750005/050001 State Health Insurance Scheme		8,916,300.00	100.00	100.00+		9,807,930.00	10,788,723.00	
2750007/050001 State Ctrl of HIV/AIDS ADSACA	31,035,581.27	35,728,600.00	31,035,681.00	99.73+	100.00%+	39,301,460.00	43,231,606.00	27,428,260.78
2760000/050001 Primary Health Care Devt Agency	103,319,889.70	115,679,800.00	103,319,989.00	99.30+	100.00%+	127,247,780.00	139,972,558.00	93,699,244.28
2780000/050001 German Hospital	104,336,827.53	105,110,700.00	104,336,927.00	99.47+	100.00%+	115,621,770.00	127,183,947.00	39,848,863.62
Total	2,956,617,056.58	3,573,660,600.00	2,956,617,871.00	814.42+	100.00%+	3,899,275,600.00	4,289,203,160.00	3,457,872,880.50
MINISTRY OF EDUCATION								
ORG CODES 2800000/050200								
2821001/050001 Post Primary Schools MGT Board	6,914,373,376.16	7,417,798,110.00	6,914,373,476.00	99.84+	100.00%+	6,861,119,100.00	7,547,231,010.00	7,493,697,986.98
2821002/050001 Agency for Mass Education	112,493,056.49	162,540,300.00	112,493,156.00	99.51+	100.00%+	178,794,330.00	196,673,763.00	131,159,835.35
2821003/050001 Adamawa State Library Board	140,964,524.07	190,616,400.00	140,964,624.00	99.93+	100.00%+	209,678,040.00	230,645,844.00	171,405,977.59
2821004/050001 Universal Basic Education	517,500,000.00	566,480,000.00	517,500,100.00	100.00+	100.00%+	315,150,000.00	346,665,000.00	495,000,000.00
2821005/050001 Education Resource Centre	27,348,875.86	31,894,500.00	27,348,975.00	99.14+	100.00%+	35,083,950.00	38,592,345.00	29,079,328.14
Total	7,712,679,832.58	8,369,329,310.00	7,712,680,331.00	498.42+	100.00%+	7,599,825,420.00	8,359,807,962.00	8,320,343,128.06
MINISTRY OF FINANCE								
ORG CODES 29300000/050001								
2950000/050001 Debt Management Office		6,434,300.00	100.00	100.00+		7,077,730.00	7,785,503.00	
2940000/050001 Board of Internal Revenue	224,969,448.02	277,424,000.00	224,969,548.00	99.98+	100.00%+	305,166,400.00	335,683,040.00	235,671,079.80
2960000/050001 Fiscal Responsibility Commission		20,000,000.00	100.00	100.00+				
2960000/050001 Public Procurement Bureau		40,000,000.00	100.00	100.00+				
Total	224,969,448.02	343,858,300.00	224,969,848.00	399.98+	100.00%+	312,244,130.00	343,468,543.00	235,671,079.80
MINISTRY OF INFORMATION								
ORG CODES 3000001/050001								
3050001/050001 Adamawa Broadcasting Corporation	127,553,688.91	147,930,800.00	127,553,788.00	99.09+	100.00%+	142,980,750.00	157,278,825.00	145,918,567.54
3050002/050001 Government Printing Press	19,829,218.92	20,308,300.00	19,829,318.00	99.08+	100.00%+	22,339,130.00	24,573,043.00	1,731,158.39
3050003/050001 Adamawa Television Corporation	115,723,486.38	150,000,000.00	115,723,586.00	99.62+	100.00%+	159,000,000.00	168,540,000.00	118,876,269.03
3005004/050001 Adamawa Press Limited	41,726,398.57	63,471,000.00	41,726,498.00	99.43+	100.00%+	67,563,650.00	74,320,015.00	65,384,009.20
Total	304,832,792.78	381,710,100.00	304,833,190.00	397.22+	100.00%+	391,883,530.00	424,711,883.00	331,910,004.16

Schedule of Subvention to Boards and Parastatals - Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
MINISTRY OF JUSTICE	₦	₦	₦	₦		₦	₦	₦
ORG CODES 310000/050001								
3150001/050001 College for Legal Studies	330,274,430.59	360,003,600.00	330,274,530.00	99.41+	100.00%+	396,003,960.00	435,604,356.00	318,371,373.44
Total	330,274,430.59	360,003,600.00	330,274,530.00	99.41+	100.00%+	396,003,960.00	435,604,356.00	318,371,373.44
MINISTRY OF WORKS								
ORG CODES 340000/050001								
3450001/050001 Adamawa State Quarry Plant		6,325,500.00	100.00	100.00+		6,958,050.00	7,653,855.00	
3450002/050001 Adamawa State Road Maint Agency	19,957,520.01	16,269,300.00	19,957,600.00	79.99+	100.00%+	17,896,230.00	19,685,853.00	16,256,281.53
Total	19,957,520.01	22,594,800.00	19,957,700.00	179.99+	100.00%+	24,854,280.00	27,339,708.00	16,256,281.53
MINISTRY FOR LOCAL GOVERNMENT AFFAIRS								
ORG CODES 3910000/050001								
3910000/050001 State Local Government Pension Board		40,726,600.00	100.00	100.00+		44,799,260.00	49,279,186.00	
Total		40,726,600.00	100.00	100.00+		44,799,260.00	49,279,186.00	
MINISTRY OF SPECIAL DUTIES								
ORG CODES 4710000/050001								
4750001/4750001 State Emergency Management Agency		31,273,700.00	100.00	100.00+		34,401,070.00	37,841,177.00	
TOTAL		31,273,700.00	100.00	100.00+		34,401,070.00	37,841,177.00	
MINISTRY OF YOUTH AND SPORTS								
ORG CODES 3700000/050001								
3750001/050001 Sport Council	47,643,145.18	74,958,900.00	47,643,245.00	99.82+	100.00%+	82,454,790.00	90,700,269.00	63,094,031.76
3750002/050001 Adamawa United Foot Ball Club	78,000,000.00	90,000,000.00	78,000,100.00	100.00+	100.00%+	99,000,000.00	108,900,000.00	78,000,000.00
Total	125,643,145.18	164,958,900.00	125,643,345.00	199.82+	100.00%+	181,454,790.00	199,600,269.00	141,094,031.76
MINISTRY OF WATER RESOURCES								
ORG CODES 4900000/050001								
4950001/050001 Water Board	505,653,146.26	551,191,300.00	505,653,246.00	99.74+	100.00%+	606,310,430.00	666,941,473.00	543,663,951.66
4950002/050001 Rural Water Supply & Envir Sanitatin	48,567,142.44	65,271,300.00	48,567,242.00	99.56+	100.00%+	70,289,340.00	77,318,274.00	66,185,755.31
Total	554,220,288.70	616,462,600.00	554,220,488.00	199.30+	100.00%+	676,599,770.00	744,259,747.00	609,849,706.97
MINISTRY OF INTERGRATION & BOARDED REGION								
ORG CODES 5010000/050001								
5050001/050001 Boundary Commission	3,137,125.26	5,782,600.00	3,137,225.00	99.74+	100.00%+	6,360,860.00	6,996,946.00	5,437,854.56
Total	3,137,125.26	5,782,600.00	3,137,225.00	99.74+	100.00%+	6,360,860.00	6,996,946.00	5,437,854.56

Schedule of Subvention to Boards and Parastatals - Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF CULTURE AND TOURISM								
ORG CODES 3800000/050200								
5250001/050001 Arts Council	72,167,491.50	88,046,400.00	72,167,591.00	99.50+	100.00%+	96,851,040.00	106,536,144.00	84,979,429.64
5250002/050001 Museum and Monument	4,828,289.38	5,104,100.00	4,828,389.00	99.62+	100.00%+	5,614,510.00	6,175,961.00	3,602,645.92
Total	76,995,780.88	93,150,500.00	76,995,980.00	199.12+	100.00%+	102,465,550.00	112,712,105.00	88,582,075.56
MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
ORG CODES 3210000/050200								
4800001/050001 Urban Planning & Devt Authority	89,020,692.70	105,489,400.00	89,020,792.00	99.30+	100.00%+	116,038,340.00	127,642,174.00	109,386,125.96
Total	89,020,692.70	105,489,400.00	89,020,792.00	99.30+	100.00%+	116,038,340.00	127,642,174.00	109,386,125.96
MIN. OF HIGER EDUCATION SCIENCE AND TECH								
ORG CODES 350000/050001								
5350002/050001 State Polytechnic	663,100,184.28	756,848,300.00	663,100,284.00	99.72+	100.00%+	832,533,130.00	915,786,443.00	725,910,054.73
5350002/050001 College of Education Hong	526,654,405.50	551,569,000.00	526,654,505.00	99.50+	100.00%+	289,300,000.00	318,230,000.00	556,538,673.74
5350000/050001 State Scholarship Trust Fund	13,741,569.02	20,234,600.00	13,741,669.00	99.98+	100.00%+	22,258,060.00	24,483,866.00	13,926,059.63
5350000/050001 Adamawa State University		7,144,100.00	100.00	100.00+		1,443,858,510.00	1,594,604,361.00	
Total	1,203,496,158.80	1,335,796,000.00	1,203,496,558.00	399.20+	100.00%+	2,587,949,700.00	2,853,104,670.00	1,296,374,788.10
BOARDDS AND PARASTATALS								
OVERHEAD COST:								
GOVERNMENT HOUSE								
ORG CODES 2050000/050002								
2050001/050002 Gongola Basin Energy Development	26,879,912.76	50,200,000.00	26,880,880.00	967.24+	100.00%+	55,220,000.00	60,742,000.00	39,129,180.86
Total	26,879,912.76	50,200,000.00	26,880,880.00	967.24+	100.00%+	55,220,000.00	60,742,000.00	39,129,180.86
SECRETARY TO THE STATE GOVERNMENT								
ORG CODES2350000/050002								
2350001/050002 Mulslim Pilgrims Welfare Board	55,290,000.00	155,713,300.00	55,290,000.00		100.00%+	281,284,630.00	309,413,093.00	151,150,000.00
2350002/050002 Christian Pilgrims Welfare Board	3,550,000.00	164,602,100.00	3,550,100.00	100.00+	100.00%+	291,062,310.00	320,168,541.00	119,682,238.61
Total	58,840,000.00	320,315,400.00	58,840,100.00	100.00+	100.00%+	572,346,940.00	629,581,634.00	270,832,238.61
MINISTRY OF AGRICULUTRE								
ORG CODES 3700000/050200								
2550001/050002 Adamawa ADP	4,750,000.00	13,695,000.00	4,750,100.00	100.00+	100.00%+	15,064,500.00	16,570,950.00	12,125,000.00
2550002/050002 Adamawa Agriculture Mech. Authority	7,250,000.00	34,125,100.00	7,250,100.00	100.00+	100.00%+	15,537,610.00	17,091,371.00	27,757,730.00
2550003/050002 College of Agric Ganye	40,331,430.09	50,158,010.00	40,331,530.00	99.91+	100.00%+	77,173,811.00	84,891,192.00	21,364,300.00
Total	52,331,430.09	97,978,110.00	52,331,730.00	299.91+	100.00%+	107,775,921.00	118,553,513.00	61,247,030.00

Schedule of Subvention to Boards and Parastatals - Cont'd

	Actual 2014 ₦	Original Budget 2014 ₦	Final Budget 2014 ₦	Variance Amount 2014 ₦	% Achieved 2014	Proposed Budget 2015 ₦	Proposed Budget 2016 ₦	Actual 2013 ₦
HEAD OF SERVICE								
ORG CODES 2450000/050201								
2450002/050002 Lagos Liasion Office		900,000.00	100.00	100.00+				
2450000/050002 Adamawa State Staff Pension Baord	1,768.15	33,000,000.00	5,100.00	3,331.85+		37,290,000.00	41,019,000.00	3,000,000.00
Total		33,900,000.00	200.00	3,431.85+		37,290,000.00	41,019,000.00	3,000,000.00
MINISTRY OF COMMERCE AND INDUSTRY								
ORG CODES 2650000/050002								
2600000/050002 Adamawa Transport Company		61,829,702.00	100.00	100.00+		90,805,330.00	99,885,863.00	47,614,870.00
Total		61,829,702.00	100.00	100.00+		90,805,330.00	99,885,863.00	47,614,870.00
MINISTRY OF HEALTH								
ORG CODES 2700000/050002								
2730001/050002 College of Nursing & Midwifery Yola	7,700,000.00	39,000,000.00	7,700,000.00		100.00%+	42,900,000.00	47,190,000.00	11,722,500.00
2730002/050002 College of Health Technology Michika	4,450,000.00	29,911,200.00	4,450,100.00	100.00+	100.00%+	32,902,320.00	36,192,552.00	14,504,000.00
2750001/050002 Traditional Medicine Board		6,885,000.00	100.00	100.00+		7,573,500.00	8,330,850.00	
2750002/050002 Hospital Services Management Board	399,558,908.78	193,217,700.00	399,559,000.00	91.22+	100.00%+	212,539,470.00	233,793,417.00	172,033,057.00
2750003/050002 Adamawa Essential Drugs Program	4,300,000.00	20,000,000.00	4,300,100.00	100.00+	100.00%+	19,800,000.00	21,780,000.00	20,394,810.00
2750005/050002 State Health Insurance Scheme		48,275,000.00	100.00	100.00+		110,302,500.00	121,332,750.00	
2750007/050002 Cntr of HIV/AIDs Agency for ADSACA	9,500,000.00	50,150,000.00	9,500,100.00	100.00+	100.00%+	110,165,000.00	121,181,500.00	36,629,006.59
2700000/050002 Primary Health Care Devt Agency		60,247,500.00	100.00	100.00+		121,272,250.00	133,399,475.00	42,775,037.14
2700000/050002 German Hospital	7,000,000.00	99,970,000.00	7,000,100.00	100.00+	100.00%+	219,967,000.00	241,963,700.00	4,043,618.85
Total	432,508,908.78	547,656,400.00	432,509,700.00	791.22+	100.00%+	877,422,040.00	965,164,244.00	302,102,029.58
MINISTRY OF EDUCATION								
ORG CODES 2800000/050002								
2821001/050002 Post Primary Schools MGT Board	88,425,910.00	258,735,000.00	88,426,010.00	100.00+	100.00%+	834,608,500.00	918,069,350.00	209,343,840.00
2821002/050002 Agency for Mass Education	3,550,000.00	8,639,900.00	3,550,100.00	100.00+	100.00%+	9,503,890.00	10,454,279.00	1,200,000.00
2821003/050002 Adamawa State Library Board	16,730,499.04	14,117,280.00	16,730,580.00	80.96+	100.00%+	15,529,008.00	17,081,908.00	2,300,000.00
2821004/050002 Universal Basic Education	476,148,648.66	111,327,490.00	476,148,690.00	41.34+	100.00%+	232,416,250.00	255,657,875.00	
2821005/050002 Education Resource Centre	22,266,100.00	21,818,410.00	22,266,110.00	10.00+	100.00%+	24,022,240.00	26,424,464.00	14,650,000.00
Total	607,121,157.70	414,638,080.00	607,121,490.00	332.30+	100.00%+	1,116,079,888.00	1,227,687,876.00	227,493,840.00

Schedule of Subvention to Boards and Parastatals - Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF FINANCE								
ORG CODE 2900000/050002								
2950000/050002 Debt Management Office	5,078,218.24	38,900,000.00	5,090,000.00	11,781.76+	99.77%+	7,590,000.00	8,349,000.00	5,190,000.00
2940000/050002 Board of Internal Revenue	618,127.00	168,000,000.00	620,000.00	1,873.00+	99.70%+	242,611,930.00	266,873,123.00	
2960000/050002 Fiscal Responsibility Commission	13,500,000.00	50,000,000.00	13,500,100.00	100.00+	100.00%+			
2960000/050002 Public Procurement Bureau		80,000,000.00	100.00	100.00+				
2960000/050002 MDG'S Office	508,364,623.33		508,365,400.00	776.67+	100.00%+			199,363,546.56
Total	527,560,968.57	336,900,000.00	527,575,600.00	14,631.43+	100.00%+	250,201,930.00	275,222,123.00	204,493,546.56
MINISTRY OF INFORMATION								
ORG CODES 3000000/050002								
3050001/050002 Adamawa Broadcasting Corporation	10,250,000.00	20,000,000.00	10,250,100.00	100.00+	100.00%+			14,375,000.00
3050002/050002 Government Printing Press	5,014,719.73	3,588,000.00	5,014,800.00	80.27+	100.00%+	3,946,800.00	4,341,480.00	1,150,000.00
3050003/050002 Adamawa Television Corporation	10,250,000.00	40,859,508.00	10,250,100.00	100.00+	100.00%+	44,945,459.00	49,440,004.00	14,375,000.00
3050004/050002 Adamawa Press Limited	6,950,000.00	22,722,000.00	6,950,100.00	100.00+	100.00%+	24,994,200.00	27,493,620.00	1,725,000.00
Total	32,464,719.73	87,169,508.00	32,465,100.00	380.27+	100.00%+	73,886,459.00	81,275,104.00	31,625,000.00
MINISTRY OF JUSTICE								
ORG CODES 3100000/050002								
3100001/050002 College of Legal Studies	14,250,000.00	40,323,800.00	14,250,100.00	100.00+	100.00%+	44,356,180.00	48,791,798.00	25,668,300.00
Total	14,250,000.00	40,323,800.00	14,250,100.00	100.00+	100.00%+	44,356,180.00	48,791,798.00	25,668,300.00
MINISTRY OF WORKS								
ORG CODES 3400000/050002								
3450001/050002 Adamawa State Quarry Plant		21,120,000.00	100.00	100.00+		23,232,000.00	25,555,200.00	
3450002/050002 Adamawa State Road Maint Agency	15,000,000.00	66,609,800.00	15,000,800.00	800.00+	99.99%+	73,270,780.00	80,597,858.00	26,875,000.00
Total	15,000,000.00	87,729,800.00	15,000,900.00	900.00+	99.99%+	96,502,780.00	106,153,058.00	26,875,000.00
MINISTRY OF YOUTH AND SPORT								
ORG CODES 3700000/050002								
3750001/050002 Sport Council	9,500,000.00	50,000,000.00	9,500,100.00	100.00+	100.00%+			11,500,000.00
3750002/050002 Adamawa United Foot Ball Club	7,250,000.00	25,000,000.00	7,250,100.00	100.00+	100.00%+	27,500,000.00	30,250,000.00	2,875,000.00
Total	16,750,000.00	75,000,000.00	16,750,200.00	200.00+	100.00%+	27,500,000.00	30,250,000.00	14,375,000.00
MINISTRY FOR LOCAL GOV'T AFFAIRS								
ORG CODES 4300000/050002								
3950001/050002 Local Government Staff Pension Board		50,000,000.00	100.00	100.00+		165,000,000.00	181,500,000.00	
Total		50,000,000.00	100.00	100.00+		165,000,000.00	181,500,000.00	

Schedule of Subvention to Boards and Parastatals - Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
MINISTRY OF SPECIAL DUTUITIES	₦	₦	₦	₦		₦	₦	₦
ORG CODES 4710000/050002								
4710000/050002 Adamaw State Emergency Mgt Agency	28,381,000.00	47,500,000.00	28,381,100.00	100.00+	100.00%+	167,750,000.00	184,525,000.00	9,650,000.00
TOTAL	28,381,000.00	47,500,000.00	28,381,100.00	100.00+	100.00%+	167,750,000.00	184,525,000.00	9,650,000.00
MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
ORG CODES 48000000/050002								
4850001/050002 Urban Planning & Devt Authority	17,526,160.00	20,768,300.00	17,526,260.00	100.00+	100.00%+	22,845,130.00	25,129,643.00	8,625,000.00
Total	17,526,160.00	20,768,300.00	17,526,260.00	100.00+	100.00%+	22,845,130.00	25,129,643.00	8,625,000.00
MINISTRY OF HIGHER EDUCATION								
ORG CODES 53200000/050002								
53200001/050002 State Polytechnic	12,750,000.00	220,769,600.00	12,750,100.00	100.00+	100.00%+	242,846,560.00	267,131,216.00	200,267,030.50
53200002/050002 College of Education Hong	8,750,000.00	75,000,000.00	8,750,100.00	100.00+	100.00%+	49,500,000.00	54,450,000.00	68,901,700.00
53200003/050002 State Scholarship Trust Fund	41,962,230.00	100,970,000.00	41,962,330.00	100.00+	100.00%+	23,067,000.00	25,373,700.00	118,375,000.00
53200004/050002 Adamawa State University	104,580.00	215,269,500.00	105,100.00	520.00+	99.51%+	236,796,450.00	260,476,095.00	219,934,638.11
Total	63,462,230.00	612,009,100.00	63,462,630.00	820.00+	100.00%+	552,210,010.00	607,431,011.00	607,478,368.61
MINISTRY OF WATER RESOURCES								
ORG CODE 49000000/050002								
4950001/050002 Water Board	111,427,500.00	150,933,800.00	111,427,600.00	100.00+	100.00%+	111,027,180.00	122,129,898.00	155,636,750.00
4950002/050002 Rural Water Supply & Envir Sanitation	3,550,000.00	25,906,400.00	3,550,100.00	100.00+	100.00%+	28,497,040.00	31,346,744.00	1,150,000.00
Total	114,977,500.00	176,840,200.00	114,977,700.00	200.00+	100.00%+	139,524,220.00	153,476,642.00	156,786,750.00
MINISTRY OF INTERGRATION AND BOARDER REGION								
ORG CODE 5010001/050002								
5050001/050002 Boundary Commission	3,625,000.00	7,572,700.00	3,625,100.00	100.00+	100.00%+	8,329,970.00	9,162,967.00	1,437,500.00
Total	3,625,000.00	7,572,700.00	3,625,100.00	100.00+	100.00%+	8,329,970.00	9,162,967.00	1,437,500.00
MINISTRY OF CULTURE AND TOURISM								
5200000/050002								
5250001/050002 Arts Council	3,550,000.00	5,168,000.00	3,550,100.00	100.00+	100.00%+	5,684,800.00	6,253,280.00	1,150,000.00
5250002/050002 Museum & Monument	4,750,000.00	21,100,000.00	4,750,100.00	100.00+	100.00%+	23,210,000.00	25,531,000.00	5,750,000.00
Total	8,300,000.00	26,268,000.00	8,300,200.00	200.00+	100.00%+	28,894,800.00	31,784,280.00	6,900,000.00

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
HEAD: 2930000/060100								
CRFC - PENSION AND GRATUITIES								
2930000/060001 Pension	2,651,561,234.47	2,151,133,700.00	2,651,561,300.00	65.53+	100.00%+	2,640,000,000.00	2,904,000,000.00	2,767,545,820.83
2930000/060002 Gratuities	616,925,316.75	612,720,010.00	616,925,410.00	93.25+	100.00%+	1,223,992,000.00	1,346,391,200.00	730,114,801.74
2930000/060006 Lump Sum Compensation		2,300,000.00				2,530,000.00	2,783,000.00	
TOTAL	3,268,486,551.22	2,766,153,710.00	3,268,486,710.00	158.78+	100.00%+	3,866,522,000.00	4,253,174,200.00	3,497,660,622.57
CRFC - STATUTORY OFFICE HOLDERS SALARY								
HEAD: 2930000/060200								
2930000/060101 CRFC - Executive Governor	6,270,748.60	16,510,400.00	6,270,848.00	99.40+	100.00%+	18,161,440.00	19,977,584.00	7,993,491.21
2930000/060102 CRFC - Deputy Governor	3,235,561.21	10,684,100.00	3,235,661.00	99.79+	100.00%+	11,752,510.00	12,927,761.00	6,671,079.25
2930000/060103 CRFC - Salary/Allowanc - State Auditor General	4,065,035.14	5,600,500.00	4,065,135.00	99.86+	100.00%+	6,160,550.00	6,776,605.00	5,513,046.31
2930000/060104 CRFC - Auditor General - Local Government	4,519,228.52	5,600,500.00	4,519,328.00	99.48+	100.00%+	6,160,550.00	6,776,605.00	3,129,134.12
2930000/060105 CRFC - Cman & Members - Civil Service Com	28,402,035.19	28,443,400.00	28,402,135.00	99.81+	100.00%+	31,287,740.00	34,416,514.00	26,140,997.40
2930000/060106 CRFC - Cman & Members - LG Service Comm	18,545,599.55	28,443,400.00	18,545,699.00	99.45+	100.00%+	31,287,740.00	34,416,514.00	20,858,975.40
2930000/060107 CRFC - Cman & Members -Judicial Serv Comm	10,250,901.60	28,587,000.00	10,251,001.00	99.40+	100.00%+	31,445,700.00	34,590,270.00	18,584,376.30
2930000/060108 CRFC - Chairman & Members - SIEC	33,199,566.05	59,664,400.00	33,199,666.00	99.95+	100.00%+	65,630,840.00	72,193,924.00	31,006,009.89
2930000/060109 House of Ass Serv Comm. - Cman & Members	11,118,452.16	22,832,900.00	11,118,552.00	99.84+	100.00%+	25,116,190.00	27,627,809.00	25,588,322.15
2930000/060110 Judiciary - Chief Judge						8,620,040.00	9,482,044.00	
2930000/060111 Judiciary - Judges						83,337,430.00	91,671,173.00	
2930000/060112 Grand Khadis						8,620,040.00	9,482,044.00	
2930000/060113 Judiciary - Khadis						68,661,560.00	75,527,716.00	
2930000/060114 Chairman and Members - Public Procurement	7,197,475.54		7,197,575.00	99.46+	100.00%+			
2930000/060100 Cman &Members - Primary Health Care (PHC)	6,711,701.00		6,711,801.00	100.00+	100.00%+			
2930000/060116 C'man & Members - Fiscal Responsibility Comm	2,410,825.50		2,410,925.00	99.50+	100.00%+			
TOTAL	135,927,130.06	206,366,600.00	135,928,326.00	1,195.94+	100.00%+	396,242,330.00	435,866,563.00	145,485,432.03
CRFC - PUBLIC DEBT CHARGES								
HEAD: 2930000/060300								
2930000/060201 Internal Loan Repayment	18,860,097,145.65	2,000,000,000.00	18,860,097,246.00	100.35+	100.00%+	1,500,000,000.00	1,610,000,000.00	10,002,053,830.12
2930000/060202 Foreign Loans Repayment	116,106,798.21	60,000,000.00	116,106,898.00	99.79+	100.00%+			76,267,949.75
2930000/060304 10% Internally Generated Revenue to LG		80,000,000.00	100.00	100.00+		110,000,000.00	121,000,000.00	
2930000/060205 Contrib Towards Funding of Primary Education						151,008,000.00	166,108,800.00	
2930000/060206 VAT and Withholding Tax Remittance	76,300,392.92		76,300,492.00	99.08+	100.00%+			
2930000/060207 Cost of IGR Collection	458,872,827.08	50,000,000.00	458,872,927.00	99.92+	100.00%+	55,000,000.00	60,500,000.00	65,588,470.00
2930000/060209 Settlement of Liabilities (FG)		20,000,000.00	100.00	100.00+		165,000,000.00	181,500,000.00	71,115,257.98
2930000/060210 Contribution to LG Staff Pension Board	97,500,000.00	80,000,000.00	97,500,100.00	100.00+	100.00%+	495,000,000.00	544,500,000.00	90,000,000.00
2930000/060211 FAAC Deduc of 1% to Fund Police Reform Prog								94,329,511.83
2930000/060212 Deductio @ Source - Oil Theft	31,843,842.19		31,843,942.00	99.81+	100.00%+			
TOTAL	19,640,721,006.05	2,290,000,000.00	19,640,721,805.00	798.95+	100.00%+	2,476,008,000.00	2,683,608,800.00	10,399,355,019.68

Schedule of Consolidated Revenue Fund Charges – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
CRFC - PUBLIC OFFICERS HOLDERS								
HEAD: 2930000/060300								
2930000/060401 Chief of Staff	65,109,626.26	6,142,700.00	65,109,726.00	99.74+	100.00%+	6,756,970.00	7,432,667.00	5,683,206.75
2930000/060402 Secretary to the State Government	6,904,844.30	6,142,700.00	6,904,944.00	99.70+	100.00%+	6,756,970.00	7,432,667.00	5,683,208.28
2930000/060403 Head of Service Service	5,238,555.83	6,142,600.00	5,238,655.00	99.17+	100.00%+	6,756,860.00	7,432,546.00	7,577,601.60
2930000/060404 Hon. Commissioners	99,826,559.43	147,592,400.00	99,826,659.00	99.57+	100.00%+	162,351,640.00	178,586,804.00	134,064,378.11
2930000/060405 Executive Chairman Planning Commission	5,090,235.05	5,903,700.00	5,090,335.00	99.95+	100.00%+	6,494,070.00	7,143,477.00	6,061,924.23
2930000/060406 Permanent Secretaries	193,868,428.59	194,015,400.00	193,868,528.00	99.41+	100.00%+	213,416,940.00	234,758,634.00	223,865,279.84
2930000/060407 Accountant General	2,698,162.05	5,600,500.00	2,698,262.00	99.95+	100.00%+	6,160,550.00	6,776,605.00	5,580,078.92
2930000/060408 Chairman BOIR	4,858,794.95	5,600,500.00	4,858,894.00	99.05+	100.00%+	6,160,550.00	6,776,605.00	5,112,279.72
2930000/060409 Speaker - House of Assembly	5,703,527.52	6,580,500.00	5,703,627.00	99.48+	100.00%+	7,238,550.00	7,962,405.00	6,288,883.69
2930000/060410 Deputy Speaker	5,108,199.96	5,813,000.00	5,108,299.00	99.04+	100.00%+	6,394,300.00	7,033,730.00	5,265,323.83
2930000/060411 Hon. Members - House of Assembly	126,601,667.70	123,418,400.00	126,601,767.00	99.30+	100.00%+	135,760,240.00	149,336,264.00	129,550,440.26
2930000/060412 Personal Assistants	28,776,353.51	9,249,700.00	28,776,453.00	99.49+	100.00%+	10,174,670.00	11,192,137.00	166,230,536.88
2930000/060413 Senior Special Assisstants	209,972,817.56	216,095,500.00	209,972,917.00	99.44+	100.00%+	237,705,050.00	261,475,555.00	1,740,785,246.65
2930000/060414 Special Assistant to the Governor	272,476,265.15	73,573,000.00	272,476,365.00	99.85+	100.00%+	80,930,300.00	89,023,330.00	629,502.84
2930000/060415 Special Advisers	180,906,088.20	122,045,800.00	180,906,188.00	99.80+	100.00%+	134,250,380.00	147,675,418.00	765,090.26
2930000/060416 Zonal Liason Officers		15,184,300.00	100.00	100.00+		16,702,730.00	18,373,003.00	
2930000/060417 Pension Board: Chairman and Members	17,837,459.82	4,087,100.00	17,837,559.00	99.18+	100.00%+	4,495,810.00	4,945,391.00	737,826.98
2930000/060418 Principal Special Assistants	36,492,495.00		36,492,595.00	100.00+	100.00%+			
2930000/060419 Special Assistants	28,670,000.00		28,670,100.00	100.00+	100.00%+			
2930000/060420 Board Members	10,986,181.81		10,986,281.00	99.19+	100.00%+			
2930000/060421 G.M. Adamawa Sunshine	549,062.76		549,162.00	99.24+	99.98%+			
2930000/060422 MPWB - Chairman & Members	840,000.00		840,100.00	100.00+	99.99%+			
2930000/060423 MDG. Co-ordinator (MD)	1,671,560.54		1,671,660.00	99.46+	99.99%+			
2930000/060424 A.T.V (Deputy Director NEWS)	434,000.00		434,100.00	100.00+	99.98%+			
2930000/060425 A.T.V (General Manager)	628,977.60		629,077.00	99.40+	99.98%+			
2930000/060426 Good Governance- Coordinator	1,767,827.92		1,767,927.00	99.08+	99.99%+			
2930000/060427 Adamawa Press Limited	741,442.76		741,542.00	99.24+	99.99%+			
2930000/060428 A.B.C (General Manager)	598,977.60		599,077.00	99.40+	99.98%+			
2930000/060429 G.M Urban Planning	423,704.27		423,804.00	99.73+	99.98%+			
2930000/060430 Debt Mgt	427,120.90		427,220.00	99.10+	99.98%+			
2930000/060431 Christians Pilgrim Welfare Board	90,000.00		90,100.00	100.00+	99.89%+			
2930000/060432 Scholarship Trust Fund	90,000.00		90,100.00	100.00+	99.89%+			
2930000/060433 Adamawa State Road Maintenance Agency	140,000.00		140,100.00	100.00+	99.93%+			
Total	1,315,528,937.04	953,187,800.00	1,315,532,223.00	3,285.96+	100.00%+	1,048,506,580.00	1,153,357,238.00	2,443,880,808.84
GRAND TOTAL CRFC	24,360,663,624.37	6,215,708,110.00	24,360,669,064.00	5,439.63+	100.00%+	7,787,278,910.00	8,526,006,801.00	16,486,381,883.12

SCHEDULE OF CAPITAL RECEIPTS

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
CAPITAL RECEIPTS								
VAT FROM FEDERATION ACCOUNTS								
2930000/300101 VAT from Federation Account	8,158,633,491.65	7,988,709,360.00	7,988,709,360.00	169,924,131.65+	102.13%+	8,787,580,296.00	9,666,338,326.00	8,154,981,535.64
Total	8,158,633,491.65	7,988,709,360.00	7,988,709,360.00	169,924,131.65+	102.13%+	8,787,580,296.00	9,666,338,326.00	8,154,981,535.64
CONTRIBUTION FROM CONSOLIDATED REV FUND								
2930000/310101 Transfer from Consolidated Revenue Fund		431,624,925.00	431,624,925.00	431,624,925.00-		545,275,453.00	639,965,004.00	
Total		431,624,925.00	431,624,925.00	431,624,925.00-		545,275,453.00	639,965,004.00	
INTERNAL LOANS								
2930000/320101 Loans From Internal Sources	19,818,763,500.00	15,857,470,709.00	15,857,470,709.00	3,961,292,791.00+	124.98%+	16,500,000,000.00	18,150,000,000.00	5,803,334,604.02
Total	19,818,763,500.00	15,857,470,709.00	15,857,470,709.00	3,961,292,791.00+	124.98%+	16,500,000,000.00	18,150,000,000.00	5,803,334,604.02
EXTERNAL LOANS								
2930000/330001 External Loans		1,390,693,411.00	1,390,693,411.00	1,390,693,411.00-		1,592,762,752.00	1,682,739,027.00	
2930000/330002 World Bank HIV/AIDS Progress Development Project		91,300,000.00	91,300,000.00	91,300,000.00-		100,430,000.00	110,473,000.00	74,026,851.70
2930000/330003 World Bank Fadama III Project		456,500,000.00	456,500,000.00	456,500,000.00-		502,150,000.00	552,365,000.00	27,868,787.50
2930000/330004 World Bank Health System Development Programme		705,500,000.00	705,500,000.00	705,500,000.00-		776,050,000.00	853,655,000.00	
2930000/330005 World Bank Community and Social Development Project (CSDP)		456,500,000.00	456,500,000.00	456,500,000.00-		502,150,000.00	552,365,000.00	
2930000/330008 World Bank Project on Good Governance		164,340,000.00	164,340,000.00	164,340,000.00-		180,774,000.00	198,851,400.00	
2930000/330010 Rural Access Mobility Project (RAMP)		4,735,166,589.00	4,735,166,589.00	4,735,166,589.00-		5,208,683,248.00	5,729,551,573.00	3,200,000.00
2930000/330000 Netherland Leprosy Programme		13,695,006.00	13,695,006.00	13,695,006.00-		15,064,507.00	16,570,957.00	
TOTAL		8,013,695,006.00	8,013,695,006.00	8,013,695,006.00-		8,878,064,507.00	9,696,570,957.00	105,095,639.20
GRANTS (INTERNAL)								
2930000/340001 Grants from UNDP		78,726,000.00	78,726,000.00	78,726,000.00-		86,598,600.00	95,258,460.00	2,105,000.00
2930000/340002 Grants from UNICEF		100,000,000.00	100,000,000.00	100,000,000.00-		110,000,000.00	121,000,000.00	1,007,208.00
2930000/340003 Matching Grants on State UBE Programme		1,700,000,000.00	1,700,000,000.00	1,700,000,000.00-		1,870,000,000.00	2,057,000,000.00	1,626,036,427.84
2930000/340004 Grants from ETF		550,000,000.00	550,000,000.00	550,000,000.00-		605,000,000.00	665,500,000.00	134,798,500.00
2930000/340006 Grant from UNFPA								29,371,720.00
2930000/340007 MDG		1,653,119,000.00	1,653,119,000.00	1,653,119,000.00-		1,818,430,900.00	2,000,273,990.00	513,228,822.47
2930000/340008 FAO		310,000,000.00	310,000,000.00	310,000,000.00-		341,000,000.00	375,100,000.00	
2930000/340010 UNESCO		5,000,000.00	5,000,000.00	5,000,000.00-		5,500,000.00	6,050,000.00	
2930000/340013 WHO		1,655,000.00	1,655,000.00	1,655,000.00-		1,820,500.00		
2930000/340014 EU-INSIGHT		10,000,000.00	10,000,000.00	10,000,000.00-		11,000,000.00	2,002,550.00	
2930000/340016 G7 Nations		500,000,000.00	500,000,000.00	500,000,000.00-		550,000,000.00	605,000,000.00	
2930000/340017 Nigeria State Health Investment Project								1,600,000,000.00
TOTAL		4,908,500,000.00	4,908,500,000.00	4,908,500,000.00-		5,399,350,000.00	5,927,185,000.00	3,906,547,678.31
MISCELLANEOUS								
2930000/360103 General Refunds from Federal Government		2,900,000,000.00	2,900,000,000.00	2,900,000,000.00-		3,190,000,000.00	3,509,000,000.00	453,450,443.68
TOTAL		2,900,000,000.00	2,900,000,000.00	2,900,000,000.00-		3,190,000,000.00	3,509,000,000.00	453,450,443.68
TOTAL CAPITAL RECEIPTS	27,977,396,991.65	40,100,000,000.00	40,100,000,000.00	12,122,603,008.35-	69.77%+	43,300,270,256.00	47,589,059,287.00	18,439,576,240.85

SCHEDULE OF CAPITAL EXPENDITURE

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
ECONOMIC SECTOR	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
AGRIC - AGRIC RESEARCH/EXTENTION SERVICES	₦	₦	₦	₦		₦	₦	₦
ADAMAWA ADP								
HEAD : 2550001/211100								
2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials		2,000,000.00					4,690,000.00	
2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants		2,500,000.00				2,680,000.00	3,350,000.00	
2550001/211103 Establishment of 260No Mgt Training Plots (MTPs)	140,000.00	5,100,000.00	5,100,000.00	4,960,000.00+	2.75%+	4,355,006.00	3,025,006.00	
2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices		1,900,000.00				1,406,999.00	2,680,000.00	
2550001/211105 Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00				4,355,006.00	4,690,000.00	
2550001/211106 Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Gua		2,500,000.00	5,000,000.00	5,000,000.00+		2,680,000.00	3,350,000.00	
2550001/211107 Pur. of 1No. Drilling Rig Compr. & Hammer		5,000,000.00				7,705,010.00	8,040,000.00	
2550001/211108 Purchase of 1No. Toolbox	100,512,041.67	2,300,000.00	100,512,100.00	58.33+	100.00%+	2,680,000.00	3,350,000.00	
2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong	900,000.00	2,560,000.00	900,000.00		100.00%+	2,010,000.00	2,680,000.00	
2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00				3,082,000.00	4,355,006.00	
2550001/211111 Purchase of 200No. 3 Water Pumps		3,500,000.00				2,680,000.00	3,350,000.00	31,426,114.22
2550001/211112 Purchase of 4000 Litres of Agrochemical		4,500,000.00	9,000,000.00	9,000,000.00+		3,350,000.00	4,020,000.00	
2550001/211113 Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorgh		2,000,000.00				3,350,000.00	4,690,000.00	
2550001/211114 Pur. of 200Nos of Assorted Sprayers		2,000,000.00				2,680,000.00	3,350,000.00	
TOTAL	101,552,041.67	42,860,000.00	120,512,100.00	18,960,058.33+	84.27%+	43,014,021.00	55,620,012.00	31,426,114.22
TOTAL - AGRIC - AGRIC RESEARCH/EXTENSION SERVICES	101,552,041.67	42,860,000.00	120,512,100.00	18,960,058.33+	84.27%+	43,014,021.00	55,620,012.00	31,426,114.22
AGRIC - AGRIC MECHANIZATION SUPPLIES AND CROP PRODUCTION								
MINISTRY OF AGRICULTURE								
HEAD : 2510000/211200								
2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC	320,000.00	3,000,000.00	3,000,000.00	2,680,000.00+	10.67%+	6,800,000.00	7,480,000.00	
2510000/211202 National Programme on Food Security State GCCC	2,650,000.00	15,000,000.00	15,000,000.00	12,350,000.00+	17.67%+	27,200,000.00	29,920,000.00	
2510000/211203 Third National Fadama Development - State GCCC		10,000,000.00	10,000,000.00	10,000,000.00+		38,500,000.00	42,350,000.00	66,368,787.50
2510000/211204 Community Based Agric Rural Development Prog.-State GCCC	119,050.00	15,000,000.00	15,000,000.00	14,880,950.00+	0.79%+	30,000,000.00	33,000,000.00	
2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers)		100,000,000.00	100,000,000.00	100,000,000.00+		150,000,000.00	300,000,000.00	95,459,687.28
2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		20,000,000.00	20,000,000.00	20,000,000.00+			15,000,000.00	
2510000/211207 Rural Finance Institution Building Programme (RUFIN)		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	12,000,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	154,204,275.67	100,000,000.00	154,204,300.00	24.33+	100.00%+	700,000,000.00	770,000,000.00	650,000,000.00
2510000/211209 Tree Crop Dev. Est. of Sha Each Oil Palm at Ganye and Toungo	172,487.00	3,000,000.00	3,000,000.00	2,827,513.00+	5.75%+			200,960.00
2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	2,500,000.00	2,500,000.00+				
2510000/211211 Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	2,000,000.00	
2510000/211212 Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techniques		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	3,000,000.00	
2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS M		380,000.00	380,000.00	380,000.00+		250,000.00	500,000.00	
2510000/211214 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	6,000,000.00	
2510000/211215 Conducting Agricultural Show in The State		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Cle		5,000,000.00	5,000,000.00	5,000,000.00+				
2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
2510000/211218	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	148,250.00	2,000,000.00	2,000,000.00	1,851,750.00+	7.41%+	6,000,000.00	8,000,000.00	10,000,000.00
2510000/211219	Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		30,000,000.00	30,000,000.00	30,000,000.00+		6,000,000.00	10,000,000.00	
2510000/211220	Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		10,000,000.00	10,000,000.00	10,000,000.00+				
2510000/211221	Est.of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi&		3,000,000.00	3,000,000.00	3,000,000.00+		1,000,000.00	6,000,000.00	
2510000/211222	Train.of Meteor.Station Observ.&Agro-Dataenumerator		2,100,000.00	2,100,000.00	2,100,000.00+		2,100,000.00	2,500,000.00	
2510000/211223	Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch Maiha&		1,200,000.00	1,200,000.00	1,200,000.00+		1,200,000.00		
2510000/211225	Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211226	Procurement of Storage Pest Control Chemical and Equipment	650,000.00	5,000,000.00	5,000,000.00	4,350,000.00+	13.00%+	7,000,000.00	9,000,000.00	
2510000/211227	Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)	5,000,000.00	30,000,000.00	9,627,050.00	4,627,050.00+	51.94%+	160,000,000.00	180,000,000.00	
2510000/211228	Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Bewa		2,000,000.00	2,000,000.00	2,000,000.00+			4,000,000.00	
2510000/211229	Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		3,000,000.00	3,000,000.00	3,000,000.00+			5,000,000.00	
2510000/211230	Fabri.of 399 Pieces of Small Steel Silos Bins		3,850,000.00	3,850,000.00	3,850,000.00+		2,700,000.00	5,000,000.00	
2510000/211231	Train. & Evalu. of Silos Project Distri. & Sales		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,000,000.00	
2510000/211232	Completion of 2no. 100mt Capacity Silors at Yola and Gombi		10,000,000.00	10,000,000.00	10,000,000.00+		120,000,000.00	150,000,000.00	
2510000/211233	Train.of blacksmith on the produc. of animal tractor tool		56,000.00	56,000.00	56,000.00+		550,000.00	700,000.00	
2510000/211234	State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		30,000,000.00	1,947,900.00	1,947,900.00+		100,000,000.00	300,000,000.00	
2510000/211235	Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	16.67%+			
2510000/211236	Pur.of Infor Tech.Equip.For Computerizatzn of the Ministry	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	10.00%+			
2510000/211237	Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry		1,905,000.00	1,905,000.00	1,905,000.00+		1,905,000.00	2,095,500.00	
2510000/211238	Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	2,750,000.00	
2510000/211239	Ren. of Nguore Farm Centr. 4Agric Enterprenueship Dev.						3,000,000.00	3,300,000.00	
2510000/211240	Field pest control(Quelea birds and locust)		5,000,000.00	5,000,000.00	5,000,000.00+		16,060,000.00	17,666,000.00	
2510000/211241	Procurement of pesticide and hrebicide for sale to farmers		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00	
2510000/211242	Purchase of 105 maize thrasha for farmers across the 21 LGAs		15,000,000.00	15,000,000.00	15,000,000.00+		52,500,000.00	57,750,000.00	
TOTAL		163,964,062.67	470,491,000.00	476,270,250.00	312,306,187.33+	34.43%+	1,495,765,000.00	2,033,011,500.00	822,029,434.78
AGRIC - AGRIC MECHANIZATION SUPPLIES AND CROP PRODUCTION									
MDG OFFICE									
HEAD : 3520000/211200									
3520000/211201	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	20,372,912.00		20,372,950.00	38.00+	100.00%+			34,747,125.00
TOTAL		20,372,912.00		20,372,950.00	38.00+	100.00%+			34,747,125.00

Schedule of Capital Expenditure – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
AGRIC - AGRIC MECHANIZATION SUPPLIES AND CROP PRODUCTION	₦	₦	₦	₦		₦	₦	₦
ADAMAWA AGRIC MECHANIZATION AUTHORITY								
HEAD : 2550002/211200								
2550002/211201 Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	170,000,000.00	
2550002/211202 Servicing of 19No. Assorted Tractor						9,000,000.00	11,000,000.00	
2550002/211203 Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs		20,000,000.00	20,000,000.00	20,000,000.00+		33,000,000.00	25,000,000.00	
2550002/211204 Repair of 6No Heavy Duty Machines		10,000,000.00	10,000,000.00	10,000,000.00+		37,000,000.00	130,000,000.00	
2550002/211205 Fabrication of Agric Tools and Equip		10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	60,000,000.00	
2550002/211206 Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	450,000,000.00	
2550002/211207 Proc. of Planters Sprayers & Harvesters to be Used Under PPP						73,000,000.00	273,000,000.00	
TOTAL		80,000,000.00	80,000,000.00	80,000,000.00+		302,000,000.00	1,119,000,000.00	
AGRIC - AGRIC MECHANIZATION SUPPLIES AND CROP PRODUCTION								
COLLEGE OF AGRIC GANYE								
HEAD : 2550003/211200								
2550003/211201 1No.961m2 Library Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211202 1No.510m2 Multipurpose theatre		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211203 2No.736m2 Hostel block per hostel		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211204 1No.650m2 Extension department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211205 1No. 289m2 General Studies Building		5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211206 1No. 289m2 Forestry Department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211207 1No. 650m2 home Economics Department Building		5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211208 1No. 233m2 College Clinic Building		3,000,000.00	3,000,000.00	3,000,000.00+				
TOTAL		63,000,000.00	63,000,000.00	63,000,000.00+				
TOTAL - AGRIC - AGRIC MECH. SUPPLIES AND CROP PRODUCTION	184,336,974.67	613,491,000.00	639,643,200.00	455,306,225.33+	28.82%+	1,797,765,000.00	3,152,011,500.00	856,776,559.78
AGRIC - DAMS IRRIGATION AND BRIDGES								
MINISTRY OF WATER RESOURCES								
HEAD: 4910000/211300								
4910000/211301 Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		50,000,000.00	50,000,000.00	50,000,000.00+		64,076,000.00	144,548,000.00	
4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm.		10,000,000.00	10,000,000.00	10,000,000.00+		41,109,000.00	150,298,000.00	
4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc		20,000,000.00	20,000,000.00	20,000,000.00+		64,568,000.00	144,540,000.00	
4910000/211304 Development of Soil /Water Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+		14,520,000.00	9,564,000.00	
4910000/211305 Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		7,260,000.00	246,106,000.00	
4910000/211306 Refurbishment of Heavy Duty Machines		100,000,000.00	100,000,000.00	100,000,000.00+		128,300,000.00	317,405,000.00	
4910000/211307 Const.of Small 6No.21 new &completn 6No.on-going Earth/Dam		100,000,000.00	100,000,000.00	100,000,000.00+		223,128,000.00	823,128,000.00	
4910000/211308 Construction of Multi - Purpose Dam at Mayo-Inne		50,000,000.00	50,000,000.00	50,000,000.00+		112,891,000.00	386,337,000.00	
4910000/211309 Geology and Htdro Geological Invstigations		10,000,000.00	10,000,000.00	10,000,000.00+		45,980,000.00	234,516,000.00	
4910000/211310 Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		10,000,000.00	10,000,000.00	10,000,000.00+		24,805,000.00	27,286,000.00	
4910000/211311 Establishment of Three No Hydro Ganye Stations in Sen Zones		10,000,000.00	10,000,000.00	10,000,000.00+		44,712,000.00	4,968,000.00	
TOTAL		371,600,000.00	371,600,000.00	371,600,000.00+		771,349,000.00	2,488,696,000.00	
TOTAL - AGRIC - DAMS IRRIGATION AND BRIDGES		371,600,000.00	371,600,000.00	371,600,000.00+		771,349,000.00	2,488,696,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF LIVESTOCK AND PRODUCTION								
HEAD: 5110000/211400								
5110000/211401	Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.	10,000,000.00	10,000,000.00	10,000,000.00+		19,965,000.00	21,961,500.00	
5110000/211402	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	10,000,000.00	10,000,000.00	10,000,000.00+		31,648,187.00	34,813,005.00	
5110000/211403	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers	2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
5110000/211404	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities	2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
5110000/211405	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	11,000,000.00	11,000,000.00	11,000,000.00+		13,310,000.00	14,641,000.00	
5110000/211406	Development of Control Posts and Check Points	11,000,000.00	11,000,000.00	11,000,000.00+		13,310,000.00	14,641,000.00	
5110000/211407	Renvoation of the Yola Modern Abattoir	30,000,000.00	14,049,900.00	14,049,900.00+		85,184,000.00	93,702,400.00	
5110000/211408	Purchase of Redrigerated Meat Vans (3No)	25,950,000.00	10,000,000.00	25,950,100.00	100.00%+	47,916,000.00	52,707,600.00	
5110000/211412	Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	5,000,000.00	5,000,000.00	5,000,000.00+		13,310,000.00	14,641,000.00	
5110000/211413	Construction of Hides & Skins Drying Shades in the State Cap	2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
5110000/211414	Resurvey Demarcation Monu. and Beaconing Toungo & Madaga	25,000,000.00	25,000,000.00	25,000,000.00+		86,515,000.00	95,166,500.00	
5110000/211415	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip	10,000,000.00	10,000,000.00	10,000,000.00+		2,662,000.00	2,928,200.00	
5110000/211416	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	10,000,000.00	10,000,000.00	10,000,000.00+		26,620,000.00	29,282,000.00	
5110000/211417	Ren of Build. & other Infracr. at the 2 Centres Demsa/Gombi	550,000.00	550,000.00	550,000.00+		665,500.00	731,500.00	
5110000/211418	Pubic Awareness Prog. for all Staff&Care & Support for PLWHA	2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
5110000/211419	Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl	5,500,000.00	5,500,000.00	5,500,000.00+		6,655,000.00	7,320,500.00	
5110000/211420	Constr. of Veterinary Clinics in 6No.Stations in Michika etc	10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00	
5110000/211421	Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc	2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
5110000/211422	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	3,000,000.00	3,000,000.00	3,000,000.00+		6,655,000.00	7,320,500.00	
5110000/211423	Sensitization & Mobilization of Pastoral Nomads.	2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
5110000/211424	Survey of Grazing Reserves Regular Users in the 6 pilot Rese	3,000,000.00	3,000,000.00	3,000,000.00+		6,655,000.00	7,320,500.00	
5110000/211425	Dev. and Management of the Nomadic Settlement Prg.	5,000,000.00	5,000,000.00	5,000,000.00+		93,170,000.00	102,487,000.00	
5110000/211426	Control of TB in Cattle as a Primary Requisite to TB Cntrl	10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00	
TOTAL	25,950,000.00	181,850,000.00	181,850,000.00	155,900,000.00+	14.27%+	518,128,687.00	569,941,005.00	
TOTAL - LIVESTOCK DEVELOPMNT PROGRAMM	25,950,000.00	181,850,000.00	181,850,000.00	155,900,000.00+	14.27%+	518,128,687.00	569,941,005.00	
FORESTRY DEVELOPMENT/NATURE CONSERVATION								
MINISTRY OF ENVIRONMENT								
HEAD : 3310000/211500								
3310000/211501	Procurement of Survey Equipment for Dev. of Game Reserves	10,000,000.00	10,000,000.00	10,000,000.00+		12,000,000.00	10,000,000.00	
3310000/211502	Survey of 5 No Hot Spots of wildlife	5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	15,000,000.00	
3310000/211504	Production of 2m tree Seeding in Amenity and Forest Nursries	10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	16,166,340.00
3310000/211505	Upgrading of Tree Seeding Nurseries in 10NO.Locations	15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	25,000,000.00	
3310000/211506	Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood	10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	60,000,000.00	
3310000/211507	Estab.of 20km ShelterBelt Plan for Desert Encroach	5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211508	Establishment of 100HA of Wood Lots	8,000,000.00	8,000,000.00	8,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211509	Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm	10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	
3310000/211510	Promo.of Industrial Tree Crop Production Gum Arabic etc	3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211511	Purchase of 21 Motorcycles & 4 Engine Boats for Patrol	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	15,000,000.00	
3310000/211512	Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY	3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	10,000,000.00	
TOTAL		82,000,000.00	82,000,000.00	82,000,000.00+		177,000,000.00	265,000,000.00	16,166,340.00
TOTAL - FORESTRY DEVELOPMENT/ NATURE CONSERVATION		82,000,000.00	82,000,000.00	82,000,000.00+		177,000,000.00	265,000,000.00	16,166,340.00

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
FISHERIES DEVELOPMENT PROGRAMM								
MINISTRY OF ENVIRONMENT								
HEAD : 3310000/211600								
3310000/211601 Rehabilitation of 2NO. Fish Hatcheries		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,000,000.00	
3310000/211602 Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
3310000/211603 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
3310000/211604 Purchase of Modern Smoking klins for Extension Services		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
3310000/211605 Provision of Equipments at the Hatcheries		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,000,000.00	
TOTAL		17,500,000.00	17,500,000.00	17,500,000.00+		47,500,000.00	46,500,000.00	
TOTAL - FISHERIES DEVELOPMENT PROGRAM		17,500,000.00	17,500,000.00	17,500,000.00+		47,500,000.00	46,500,000.00	
TOTAL - ECONOMIC - AGRIC SUB SECTOR	311,839,016.34	1,309,301,000.00	1,413,105,300.00	1,101,266,283.66+	22.07%+	3,354,756,708.00	6,577,768,517.00	904,369,014.00
FINANCE COMMERCE AND INDUSTRY								
SMALL & MEDIUM ENTERPRISE DEVELOPMENT								
MINISTRY OF COMMERCE								
HEAD : 2610000/212100								
2610000/212101 Rehab. (2Nos) of Block of Office at Mubi		3,000,000.00	3,000,000.00	3,000,000.00+		17,500,000.00	19,250,000.00	
2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc.		20,000,000.00	20,000,000.00	20,000,000.00+		55,225,037.00	280,520,407.00	
2610000/212103 Preliminary Work and Design of Mubi Modern Market.		3,000,000.00	3,000,000.00	3,000,000.00+		16,501,760.00	18,151,936.00	
2610000/212105 Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		10,000,000.00	10,000,000.00	10,000,000.00+		60,500,000.00	60,500,000.00	
2610000/212106 Sensitization & Prov. of Market Infor. for Export Promotion		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	200,000,000.00	
2610000/212109 Purch. of Vehicles 261No. for Metropolitan Town Services								1,500,000.00
2610000/212110 Adamawa State Empowerment Programme		5,000,000.00	5,000,000.00	5,000,000.00+		72,988,520.00	240,288,175.00	
2610000/212111 Construction of 1km Access Road at IDC Kofare.		5,000,000.00	5,000,000.00	5,000,000.00+		35,000,000.00		
2610000/212112 Preliminary Works for Adamawa Cement Project		5,000,000.00	5,000,000.00	5,000,000.00+		50,000,000.00	100,000,000.00	
2610000/212113 Prod. of Industl. Directory/Copendum of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+				
2610000/212114 Investment Forum with Private Sector Organization		3,000,000.00	3,000,000.00	3,000,000.00+				
2610000/212115 Preparation of Feasibility Study on Castor oil Project		2,000,000.00	2,000,000.00	2,000,000.00+		10,000,000.00		
2610000/212116 Furnishing of State Raw Material Display Centre		2,000,000.00	2,000,000.00	2,000,000.00+				
2610000/212117 Part Payment for Equity Partcipacition in Magnesite Company		7,000,000.00	7,000,000.00	7,000,000.00+				
2610000/212118 State Government Matching Fund for Bank of Industry.		30,000,000.00	30,000,000.00	30,000,000.00+		50,000,000.00		
2610000/212119 Development of Enterprises Zone at Kofare Yola.		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00		20,000,000.00
2610000/212120 Development of Industrial Park in Yola		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00		
2610000/212121 Provision of Working Capital to Burnt Bricks Industries Ltd.		30,000,000.00	30,000,000.00	30,000,000.00+				
2610000/212122 Reactivation of Yola Office Stationary		5,000,000.00	5,000,000.00	5,000,000.00+				
2610000/212123 Reactivation of Gombi Chalk Industry		5,000,000.00	5,000,000.00	5,000,000.00+				
TOTAL		208,300,000.00	208,300,000.00	208,300,000.00+		567,715,317.00	918,710,518.00	21,500,000.00

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
SMALL & MEDIUM ENTERPRISE DEVELOPMENT								
MINISTRY OF TRADE AND COOPERATIVES								
HEAD : 2610000/212100								
5710000/212101 Constr. of 1 NO Block of 5 Office in 4 Zonal Trade Office	15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	75.00%+	97,150,000.00	105,994,000.00	
5710000/21210002 Production of Trade & Investment Directory(10 000 Copies)		10,000,000.00	10,000,000.00	10,000,000.00+		20,267,503.00	22,294,253.00	
5710000/21210003 Adamawa State Trade Sensitization on Marketing Skill		10,000,000.00	10,000,000.00	10,000,000.00+		23,583,503.00	27,000,998.00	
TOTAL	15,000,000.00	40,000,000.00	40,000,000.00	25,000,000.00+	37.50%+	141,001,006.00	155,289,251.00	
TOTAL - SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	15,000,000.00	248,300,000.00	248,300,000.00	233,300,000.00+	6.04%+	708,716,323.00	1,073,999,769.00	21,500,000.00
COOPERATIVES AND ENTERPRENUERSHIP DEVELOPMENT								
MINISTRY OF TRADE AND COOPERATIVES								
HEAD : 5710000/212200								
5710000/212201 Assist.to Agric.Coops.Procur. of Agric.Inputs to Coops Groups		20,000,000.00	20,000,000.00	20,000,000.00+		64,367,247.00	191,366,333.00	
5710000/212202 Assistance to Artisan Cooperatives		3,000,000.00	3,000,000.00	3,000,000.00+		5,586,462.00	6,666,667.00	
5710000/212203 Cooperatives Education & Enlightenment		10,000,000.00	10,000,000.00	10,000,000.00+		18,970,385.00	21,285,160.00	
5710000/212204 Rehab of Off at Gombi Demsa Mubi Nrth Ganye & Yola Nrt		10,000,000.00	10,000,000.00	10,000,000.00+		18,425,006.00	19,585,367.00	
5710000/2122005 Contr. of 3NO Bldg of 6 offices 1NO. from Each Senatorial Zone	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	25.00%+	35,825,006.00	181,732,663.00	
TOTAL	5,000,000.00	63,000,000.00	63,000,000.00	58,000,000.00+	7.94%+	143,174,106.00	420,636,190.00	
TOTAL - COOPERATIVES AND ENTERPRENUERSHIP DEVELOPMENT PROG	5,000,000.00	63,000,000.00	63,000,000.00	58,000,000.00+	7.94%+	143,174,106.00	420,636,190.00	
SOLID MINERALS DEVELOPMENT								
MINISTRY OF MINERAL RESOURCES								
HEAD : 5610000/212300								
5610000/212301 Construction of 3NO. Zonal Office Mubi Yola and Ganye		15,000,000.00	15,000,000.00	15,000,000.00+		39,653,000.00	108,930,000.00	
5610000/212302 Industrial Mining Mach & Equip. for Geosurvey of the State		100,000,000.00	81,494,900.00	81,494,900.00+		259,697,585.00	565,667,345.00	398,750,000.00
5610000/212303 Areal geological Survey of the State	118,505,000.00	100,000,000.00	118,505,100.00	100.00+	100.00%+	150,000,000.00	660,000,000.00	140,000,000.00
TOTAL	118,505,000.00	215,000,000.00	215,000,000.00	96,495,000.00+	55.12%+	449,350,585.00	1,334,597,345.00	538,750,000.00
TOTAL - SOLID MINERALS DEVELOPMENT PROGRAM	118,505,000.00	215,000,000.00	215,000,000.00	96,495,000.00+	55.12%+	449,350,585.00	1,334,597,345.00	538,750,000.00
MICROFINANCE AND INVESTMENT								
ADAMAWA INVESTMENT & PROPERTY DEVELOPMENT								
2650003/212400								
2650003/212401 Purchase of Shares in the Capital Market.		10,000,000.00	10,000,000.00	10,000,000.00+		66,550,000.00		
2650003/212402 Construction of Dam for Adamawa ADIP Sugar Prj Preliminary		10,000,000.00	10,000,000.00	10,000,000.00+				
TOTAL		20,000,000.00	20,000,000.00	20,000,000.00+		66,550,000.00		
TOTAL - MICROFINANCE AND INVESTMENT	5,000,000.00	63,000,000.00	63,000,000.00	58,000,000.00+	7.94%+	143,174,106.00	420,636,190.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
CULTURE AND TOURISM PROGRAM								
MINISTRY OF CULTUR AND TOURISM								
ORG CODE 5210000/212400								
5210000/212502 State Capital Amusement Part		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	7,000,000.00	
5210000/212503 Yola International Hotel		50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	300,000,000.00	
5210000/212504 Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		5,000,000.00	3,000,000.00	
5210000/212506 Tourism Master Plan		3,000,000.00	3,000,000.00	3,000,000.00+				
5210000/212509 Gumti National Park		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	3,000,000.00	
5210000/2125010 Arts Theater Auditorium		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	5,000,000.00	
TOTAL		65,500,000.00	65,500,000.00	65,500,000.00+		530,000,000.00	318,000,000.00	
CULTURE AND TOURISM PROGRAM								
AGENCY FOR MUSEUM AND MONUMENTS								
ORG CODE 5250002/212400								
5250002/212501 Sukur World Cultural Heritage Development		50,000,000.00	50,000,000.00	50,000,000.00+		139,500,000.00	141,500,000.00	
5250002/212502 Survey & Preliminary Desing of Museum & Monument Comple		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,000,000.00	
TOTAL		60,000,000.00	60,000,000.00	60,000,000.00+		154,500,000.00	156,500,000.00	
TOTAL - CULTURE AND TOURISM PROG		125,500,000.00	125,500,000.00	125,500,000.00+		684,500,000.00	474,500,000.00	
TOTAL - FINANCE COMMERCE AND INDUSTRY SUB-SECTOR	45,000,000.00	811,100,000.00	811,100,000.00	766,100,000.00+	5.55%+	2,531,454,964.00	3,884,408,108.00	43,000,000.00
POWER (ENERGY)								
RURAL ELECTRIFICATION								
MINISTRY OF RURAL INFRASTRUCTURE								
ORG CODE : 3810000/213100								
3810000/213101 Completion of the Electrification Projects in 41 Towns&Vila	149,000.00	100,000,000.00	100,000,000.00	99,851,000.00+	0.15%+	148,490,000.00	214,400,000.00	28,901,735.18
3810000/213102 Electrification of 30 Towns & Villages & Procur.of Dis Trans	8,299,500.00	30,000,000.00	30,000,000.00	21,700,500.00+	27.67%+	59,220,000.00	1,347,356,064.00	60,424,315.12
3810000/213100 Provision of Solar Electrification to 21 PHC	15,885,875.00	50,000,000.00	50,000,000.00	34,114,125.00+	31.77%+	59,700,000.00	337,500,000.00	
TOTAL	24,334,375.00	180,000,000.00	180,000,000.00	155,665,625.00+	13.52%+	267,410,000.00	1,899,256,064.00	89,326,050.30
RURAL ELECTRIFICATION								
ENERGY DEPARTMENT								
ORG CODE : 2010000/213200								
2010000/213201 Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00	
2010000/213202 Solar Power Electrification (New)	7,924,995.50	5,000,000.00	7,925,000.00	4.50+	100.00%+	6,700,000.00	6,700,000.00	
2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New)		15,000,000.00	12,075,000.00	12,075,000.00+		17,420,000.00	17,420,000.00	
2010000/213204 Energy Conservative and Efficiency		10,000,000.00	10,000,000.00	10,000,000.00+		13,400,000.00	13,400,000.00	
2010000/2131006 10MW Electricity Turbine Coal Project		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00	
TOTAL	7,924,995.50	90,000,000.00	90,000,000.00	82,075,004.50+	8.81%+	144,720,000.00	144,720,000.00	
TOTAL - RURAL ELECTRIFICATION	32,259,370.50	270,000,000.00	270,000,000.00	237,740,629.50+	11.95%+	412,130,000.00	2,043,976,064.00	89,326,050.30

Schedule of Capital Expenditure – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
POWER GENERATION AND DISTRIBUTION	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF WORKS								
HEAD : 3410000/213200								
3410000/213201 Electrical Wokshop		3,000,000.00	3,000,000.00	3,000,000.00+		7,506,840.00	8,257,444.00	
2410000/213202 Extension of Lines with Urban Centres		20,000,000.00	20,000,000.00	20,000,000.00+		40,000,000.00	154,462,550.00	
TOTAL		23,000,000.00	23,000,000.00	23,000,000.00+		47,506,840.00	162,719,994.00	
POWER GENERATION AND DISTRIBUTION								
GONGOLA BASIN ENERGY DEVELOPMENT								
HEAD : 2050000/213300								
2050000/213201 Feasi. study for the Evacu. of 25-30Mw of Electricity Lagdo		20,000,000.00				57,500,000.00	66,125,000.00	9,998,212.25
2050000/213202 Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola								50,886,341.04
2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25	30,000,000.00	55,230,950.00	34.75+	100.00%+	63,250,000.00	72,737,500.00	24,436,252.00
2050000/213204 Constr. of solar power plant in Yola		20,000,000.00				35,512,000.00	40,838,800.00	
2050000/213206 State Govt. Special Interv. to PHCN at Song Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213208 State Govt. Special Interv. to PHCN at Mubi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213209 State Govt. Special interv. to PHCN at Gulak Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213211 State Govt. Special Interv. to PHCN Repl. of Pylon at Shelleng		10,000,000.00				34,500,000.00	39,675,000.00	9,187,500.00
2050000/213212 State Govt. Special Interv. to PHCN & Other Related Matters		10,000,000.00				230,000,000.00	264,500,000.00	21,437,500.00
2050000/213213 State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		5,000,000.00	5,000,000.00	5,000,000.00+		5,750,000.00	6,612,500.00	
2050000/213214 Constr. of Transmi. Line From Savannah to Numan		30,000,000.00				80,500,000.00	92,575,000.00	
2050000/213215 Constr. of Water Hydrogen Power Gene. Plant		15,000,000.00				34,500,000.00	39,675,000.00	
2050000/213216 Installation of Solar Street Light Within State Capital	198,450,417.40		198,450,500.00	82.60+	100.00%+			
2050000/213217 Feasibility Study on Waste Energy		20,000,000.00				57,500,000.00	66,125,000.00	
2050000/213218 Payment for feasib. study & Consult. service on State Energy		25,000,000.00				115,000,000.00	132,250,000.00	
2050000/213219 Construction of 33KV transmission line from Numan-Borrong		20,000,000.00				149,500,000.00	171,925,000.00	
2050000/213220 Constr of Pylon Across River Gongola from Numan-Borong		15,000,000.00	1,318,550.00	1,318,550.00+		126,500,000.00	145,475,000.00	
2050000/213221 Participatn of State Govt for the Estab. of Solar power manuf		15,000,000.00	15,000,000.00	15,000,000.00+		90,000,000.00	103,500,000.00	
2050000/213222 Feasibility study & Equity share participatn on wind energy		15,000,000.00	15,000,000.00	15,000,000.00+		70,000,000.00	80,500,000.00	
2050000/213223 Govt. suprt on conver. of kiri dam to hydroelect. gen. dam	2,200,000.00	15,000,000.00	15,000,000.00	12,800,000.00+	14.67%+	60,000,000.00	69,000,000.00	
TOTAL	255,881,332.65	305,000,000.00	305,000,000.00	49,118,667.35+	83.90%+	1,302,012,000.00	1,497,313,800.00	115,945,805.29
TOTAL - POWER GENERATION AND DISTRIBUTION	255,881,332.65	328,000,000.00	328,000,000.00	72,118,667.35+	78.01%+	1,349,518,840.00	1,660,033,794.00	115,945,805.29
ALTERNATIVE ENERGY								
MINISTRY OF RURAL INFRASTRUCTURE & COMM. DEVELOPMENT								
HEAD : 3810000/213300								
3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt	18,709,218.30	20,000,000.00	20,000,000.00	1,290,781.70+	93.55%+	119,000,000.00	126,000,000.00	
3810000/213302 Provision of Electricity Supply to 7 Villages		20,000,000.00	20,000,000.00	20,000,000.00+		110,700,000.00	211,500,000.00	13,962,610.08
TOTAL	18,709,218.30	40,000,000.00	40,000,000.00	21,290,781.70+	46.77%+	229,700,000.00	337,500,000.00	13,962,610.08
TOTAL - ALTERNATIVE ENERGY	5,000,000.00	63,000,000.00	63,000,000.00	58,000,000.00+	7.94%+	143,174,106.00	420,636,190.00	
TOTAL POWER (ENERGY) SUB SECTOR	293,140,703.15	661,000,000.00	661,000,000.00	367,859,296.85+	44.35%+	1,904,822,946.00	4,124,646,048.00	205,271,855.59

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
ROADS AND TRANSPORT	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
URBAN ROADS DEVELOPMENT	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF WORKS								
ORG CODE 3410000/214100								
3410000/214101 Construction of Pella Road Extension(0.30km)		20,000,000.00						
3410000/214102 1.6km earth drain & many culverts down to Chochi river		30,000,000.00						
3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km)		20,000,000.00						
3410000/214116 Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi		30,000,000.00	30,000,000.00	30,000,000.00+		35,000,000.00		
3410000/214117 Grand View Terrace & Link Road (1.40km)		30,000,000.00						
3410000/214118 Rock Haven Street (1.82km)		30,000,000.00						
3410000/214119 Dualization of StateSecretariat Access Road (0.45km)		30,000,000.00						
3410000/214120 Construction of Storm Water Drain Network (1.87km)		40,000,000.00						
3410000/214121 Leko Street Extension II (1.01Km)		40,000,000.00						
3410000/214122 Leko Drive (0.36km)		30,000,000.00						
3410000/214123 Construction of Access Road in 80 Housing Units		887,610.00	887,610.00	887,610.00+				
3410000/214124 Reconstruction ofa Section Along Lamido Aliyu way (1.125km)		50,000,000.00						
3410000/214125 Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol		30,000,000.00						
3410000/214127 Post Contract Consultancy for Grand View etc		5,060,705.00	5,060,705.00	5,060,705.00+				
3410000/214128 Post Contract on Mayo-Belwa Phase II		22,000,000.00	22,000,000.00	22,000,000.00+		9,000,000.00		
3410000/214129 Murtala Nyako Road (1.25km)		50,000,000.00				105,600,000.00		
3410000/214130 Tudun Wada Road (0.60km)		20,000,000.00				55,700,000.00		
3410000/214131 Old Barki Road (0.45km)		20,000,000.00				42,900,000.00		
3410000/214132 Mallam Baba A. Zing Road (0.80)		5,000,000.00	5,000,000.00	5,000,000.00+		106,900,000.00		
3410000/214133 Dispensary Road (1.00km)		30,000,000.00				95,900,000.00		
3410000/214134 Wuro Mana Road /Gss Road (1.00km)		30,000,000.00				79,100,000.00		
3410000/214135 Palace Road B(0.95/214135km)	339,486,998.64	30,000,000.00	339,487,000.00	1.36+	100.00%+	91,600,000.00		
3410000/214136 Link Road (0.13km0		11,400,000.00	11,400,000.00	11,400,000.00+		11,400,000.00		
3410000/214137 Coolege Road (0.7km)		30,000,000.00				73,900,000.00		
3410000/214100 Hospital Road (1.11km)		30,000,000.00				73,500,000.00		
3410000/214139 Hammanyaro Road B (0.7)		30,000,000.00				72,250,000.00		
3410000/214140 Dalil Road (0.50km)		30,000,000.00	30,000,000.00	30,000,000.00+		59,000,000.00		
3410000/214141 Horare Road (0.35)		20,000,000.00	20,000,000.00	20,000,000.00+		38,400,000.00		
3410000/214142 Mayo-Belwa Motor Park (170x60)		20,000,000.00	20,000,000.00	20,000,000.00+		46,000,000.00		
3410000/214143 Nguore Road (1.00km)		30,000,000.00	10,616,000.00	10,616,000.00+		99,000,000.00		
3410000/214144 Reconstruction of Tafawa Bellewa Road		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214145 Reconstruction of Namibia Road (2.01km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214146 Reconstruction of Kulla Close & Link Road (2.01km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214147 Reconstruction of Bole Street (1.40km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214108 Construction of kurmi Street (1.01km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214149 Construction of Zaki Crecent (1.40km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214150 Construction of Slejah road (6.65km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
3410000/214151	Waziri Street		30,000,000.00			25,000,000.00			
3410000/214152	Reconstruction of Zarandah Street (Bond)	314,827,757.20	267,957,972.00	314,827,772.00	14.80+	100.00%+	125,750,000.00		
3410000/214153	Reconstruction of Bauchi Street (Bond)		267,957,972.00	972.00	972.00+	125,750,000.00			
3410000/214154	Reconstruction of Illorin Street (Bond)		267,957,972.00	72.00	72.00+	125,750,000.00			
3410000/214155	Constr. of Storm Water Drain Across Bauchi Streer (Bond)	2,950,000,000.00	267,957,972.00	2,950,000,072.00	72.00+	100.00%+	125,750,000.00		
3410000/214156	Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km)	1,500,000,000.00	1,800,000,000.00	1,500,000,000.00		100.00%+	1,117,574,942.00		
3410000/214157	Constr. of Access Road & Drains To TTS Centre Yola (1.02)		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214158	Access Road To Hajj Camp Yola		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214159	Rehabilitation of Old Access Road to Gov't House Yola		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214160	Design & Constrc. of Rumde Kila Yolde Pate - Yola Road		10,000,000.00			100,000,000.00		210,387,135.00	
3410000/214161	Constr./Reconst. of Selected Numan Township Road		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214162	Construction of Mamson Street		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214163	Construction of Kurmi Road		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214164	Construction of Pupule Street		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214165	Construction Access Road To AIG's Office		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214166	Construction of Wauro Jebbe Road		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214167	Construction of Kofare Housing Estate Road		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00		
3410000/214168	Design and Construction of Mubi By Pass - (11.90km)		20,000,000.00			195,103,653.00		280,235,063.77	
3410000/214169	Constr of Ganye Street (km0.45) & Roundabout		20,000,000.00						
3410000/214170	Construction of Girei Street and link (1.8km)(Bond)		679,177,985.00	77,985.00	77,985.00+				
3410000/214171	Post consult.service on reconst. of Lamido Aliyu way & J-Jam		15,000,000.00						
3410000/214172	Construction of Kano Road (1.75km)		20,000,000.00			200,000,000.00			
3410000/214173	Reconstruction of Mustafa Ismaila road (0.75km)		10,000,000.00			100,000,000.00			
3410000/214174	Constr.of street linking Kano & Musatafa Ismail road (0.5km)		5,000,000.00	5,000,000.00	5,000,000.00+	125,000,000.00			
3410000/214175	Construction of Katsina street (0.50km)		5,000,000.00	5,000,000.00	5,000,000.00+	125,000,000.00			
3410000/214176	Construction of Song Bridge (Bond)		759,000,000.00			13,239.00			
TOTAL		5,104,314,755.84	5,285,358,188.00	5,315,358,188.00	211,043,432.16+	96.03%+	3,645,841,834.00	60,000,000.00	490,622,198.77
ROADS DEVELOPMENT									
ROAD MAINTENANCE AGENCY									
ORG CODE 3450002/214100									
3450002/214101	Rehabilitation of Desawo/Wukari Steet - 2.1km		15,000,000.00	15,000,000.00	15,000,000.00+	61,410,404.00	67,551,444.00		
3450002/214102	Rehabilitation of Kerewa Road (15km)		15,000,000.00	15,000,000.00	15,000,000.00+	74,638,547.00	82,102,402.00		
3450002/214104	Upgrading of Hong-Garaha Road (19km)		10,000,000.00	10,000,000.00	10,000,000.00+	96,800,000.00	106,480,000.00		
3450002/214105	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda		10,000,000.00	10,000,000.00	10,000,000.00+	48,400,000.00	53,240,000.00		
3450002/214106	Maintenance of Plants & Equipments		5,000,000.00	5,000,000.00	5,000,000.00+	18,150,000.00	19,965,000.00		
3450002/214108	Purchase of Heavy Duty Machines		10,000,000.00	10,000,000.00	10,000,000.00+	84,700,000.00	93,170,000.00		
TOTAL			65,000,000.00	65,000,000.00	65,000,000.00+	384,098,951.00	422,508,846.00		
TOTAL URBAN ROADS DEVELOPMENT PROGRAM		5,104,314,755.84	5,350,358,188.00	5,380,358,188.00	276,043,432.16+	94.87%+	4,029,940,785.00	482,508,846.00	490,622,198.77

Schedule of Capital Expenditure – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
RURAL ROADS PROGRAM								
MINISTRY OF RURAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT	₦	₦	₦	₦		₦	₦	₦
HEAD : 3810000/2142000								
3810000/214201 Completion of th Rehabilitation of Watu - Kuburshosho Road		15,000,000.00	800,000.00	800,000.00+				
3810000/214202 Constr & Rehab. of Rural Feeder Roads Across The State	64,200,000.00	50,000,000.00	64,200,000.00		100.00%+	407,000,000.00	783,000,000.00	
3810000/214200 Rural Access And Mobility Project (ADRAMP - 2) GCCC		50,000,000.00	50,000,000.00	50,000,000.00+		254,315,000.00	353,700,000.00	33,200,000.00
TOTAL	64,200,000.00	115,000,000.00	115,000,000.00	50,800,000.00+	55.83%+	661,315,000.00	1,136,700,000.00	33,200,000.00
RURAL ROADS PROGRAM								
MINISTRY OF WORKS								
ORG CODE 3410000/214100								
3410000/214201 Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	222,676,276.12	200,000,000.00	222,676,300.00	23.88+	100.00%+	750,000,000.00		347,797,832.41
3410000/214202 Post Contract Consul.. For Maiha-Fulbere-Zhediniyi-Pella	5,000,000.00	5,000,000.00	5,000,000.00		100.00%+	15,000,000.00		5,989,331.25
3410000/214203 Construction of Mubi-Digil-MayoBani Rd (20.0km)		20,000,000.00						
3410000/214204 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)		1,000,000,000.00				200,000,000.00		
3410000/214205 Completion of Muchala Bridge		50,000,000.00						
3410000/214206 Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km		50,000,000.00				250,000,000.00		
3410000/214200 Construction of Gombi-Gaanda Rd (36.325km)								48,774,380.72
3410000/214208 Post Contract Consul. Ser. For Gombi-Gaanda Rd	103,904,608.63	10,000,000.00	103,904,700.00	91.37+	100.00%+	45,000,000.00		
3410000/214209 Survey & Desige of Loko-Dumne-Shelleng Rd (70km)		5,000,000.00	5,000,000.00	5,000,000.00+				1,285,558.30
3410000/214210 Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/214211 Reconstruction of Jada-Mbulo-Ganye Rd		30,000,000.00				100,000,000.00		
3410000/214212 Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd		10,000,000.00				15,000,000.00		
3410000/214213 Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00		
3410000/214214 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km		15,000,000.00				100,000,000.00		
3410000/214215 Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd		10,000,000.00				15,000,000.00		
3410000/214216 Maintenance of Mubi-Bazza Rd With Spur to MayoBani		15,000,000.00				50,000,000.00		
3410000/214217 Maintenance of Garkida Access Rd		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00		
3410000/214218 Constr of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	1,647,245,869.98	1,000,000,000.00	1,647,245,900.00	30.02+	100.00%+	2,044,101,576.00		2,586,549,913.72
3410000/214219 Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)		300,000,000.00				450,000,000.00		
3410000/214221 Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)		150,000,000.00				561,557,649.00		883,524,659.35
3410000/214223 Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Rd		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+		500,000,000.00		
3410000/214224 Song-Zumo Rd (World Bank Assisted Rd Project)		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00		
3410000/214228 Post Contract Consultancy Serv. for Army Barrack-Mayoinne M/	4,260,910.24	20,000,000.00	6,173,100.00	1,912,189.76+	69.02%+	35,000,000.00		9,297,647.89
3410000/214229 Design & Constr. of Fufore-Ribadu Rd (11.60km)		100,000,000.00						219,764,936.23
3410000/214230 Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond		500,000,000.00	500,000,000.00	500,000,000.00+		500,000,000.00		
3410000/214231 Construction of Mayoinne Bridget (Bond)		3,000,000,000.00	2,549,050,651.00	2,549,050,651.00+		277,439,205.00		
3410000/214232 Design & Contr. of Main Road Bare (5.60km) (Bond)		300,000,000.00	300,000,000.00	300,000,000.00+		90,000,000.00		
3410000/214233 Design & Construction of Boshikiri Kola Road		30,000,000.00	30,000,000.00	30,000,000.00+		90,000,000.00		
3410000/214234 Constr Of Fufore-Ribado Road 11.6 km								70,000,000.00
TOTAL	1,983,087,664.97	7,855,000,000.00	6,404,050,651.00	4,420,962,986.03+	30.97%+	6,113,098,430.00		4,172,984,259.87
TOTAL RURAL ROADS PROG	2,047,287,664.97	7,970,000,000.00	6,519,050,651.00	4,471,762,986.03+	31.40%+	6,774,413,430.00	1,136,700,000.00	4,206,184,259.87

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
ROADS AND TRANSPORT	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
URBAN & RURAL MASS TRANSIT PROGRAM	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF MINISTRY OF TRANSPORT								
HEAD : 5910000/214300								
5910000/214301 Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Ter		100,000,000.00	100,000,000.00	100,000,000.00+		571,179,903.00	1,561,179,903.00	
5910000/214302 Constr.Of Bus Stops Jimeta - Yola Metropolis		3,000,000.00	3,000,000.00	3,000,000.00+		6,050,000.00	15,000,000.00	
5910000/214303 Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		15,000,000.00	15,000,000.00	15,000,000.00+		65,000,000.00	400,000,000.00	
5910000/214304 Maintenance of Mass Transit Vehicles		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	15,000,000.00	
5910000/214305 Insurance Cover For Company Vehicle		30,000,000.00	30,000,000.00	30,000,000.00+		60,000,000.00	65,000,000.00	
5910000/214306 Wall Fencing Premises& Building of Additional Offices Qtrs		10,000,000.00	10,000,000.00	10,000,000.00+		25,149,883.00	25,149,883.00	
5910000/214307 Establishment of Driving School		15,000,000.00	15,000,000.00	15,000,000.00+		60,000,000.00	65,000,000.00	7,655,300.00
5910000/214308 Purchase of 3`No. of operational/Patrol Vehicles & Gadgets		10,000,000.00	10,000,000.00	10,000,000.00+		140,000,000.00	150,000,000.00	3,350,000.00
5910000/214309 Renovation of Sunshine terminus and workshop		5,000,000.00	5,000,000.00	5,000,000.00+		28,000,000.00	30,000,000.00	
5910000/214310 Renov.and Furnishing of VIO hqtrs and 3 zonal offices		5,000,000.00	5,000,000.00	5,000,000.00+		17,000,000.00	18,000,000.00	
TOTAL		198,000,000.00	198,000,000.00	198,000,000.00+		984,379,786.00	2,344,329,786.00	11,005,300.00
TOTAL - URBAN & RURAL MASS TRANSIT PROGRAM		198,000,000.00	198,000,000.00	198,000,000.00+		984,379,786.00	2,344,329,786.00	11,005,300.00
TOTAL TRANSPORT DEVELOPMENT SUB SECTOR	7,151,602,420.81	13,518,358,188.00	12,097,408,839.00	4,945,806,418.19+	59.12%+	11,788,734,001.00	3,963,538,632.00	4,707,811,758.64
SOCIAL DEVELOPMENT SECTOR								
EDUCATION SUB SECTOR								
UNIVERSAL BASIC EDUCATION								
MINISTRY OF EDUCATION								
HEAD : 2810000/221100								
2810000/221101 Renovation of Classrooms at GDSS Burthi (Bond)		40,117,860.00	40,117,860.00	40,117,860.00+			40,117,680.00	13,282,043.75
2810000/221102 Renovation of Classrooms at GDSS Gulak (Bond)		75,000,000.00					75,000,000.00	
2810000/221103 Renovation of Classrooms at GDSS Tola		52,197,890.00	97,890.00	97,890.00+			52,197,890.00	
2810000/221104 Renovation of Classrooms at GDSS Army Barracksi (Bond)		37,406,472.00	37,406,472.00	37,406,472.00+			37,406,473.00	
2810000/221106 Renovation of Classrooms at GDSS Binyeri (Bond)		50,000,000.00					50,000,000.00	
2810000/221107 Renovation of Exam Hall GDSS Betso		4,480,000.00	4,480,000.00	4,480,000.00+			4,480,000.00	
2810000/221108 Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bag Bnd		29,829,400.00	29,829,400.00	29,829,400.00+			29,829,400.00	
2810000/221109 Constr. of Exam Hall at GSS Pare Numan (Bond)		50,000,000.00					50,000,000.00	
2810000/221110 Constr. of Exam Hall at GSS Numan		50,000,000.00					50,000,000.00	16,269,758.82
2810000/221111 Constr. of Exam Hall at Villanova Numan (Bond)		24,904,868.00	24,904,868.00	24,904,868.00+			50,000,000.00	
2810000/221112 Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+			50,000,000.00	
2810000/221113 Completion of Lab. at GSS Shuwa (Bond)		64,484,810.00	64,484,810.00	64,484,810.00+			6,403,180.00	
2810000/221114 Renovation of Burnt Girls Hostel at GSS Shuwa		15,000,000.00	15,000,000.00	15,000,000.00+			33,081,630.00	
2810000/221115 Renovation of Infrastructure in GSTC Numan (Bond)		25,095,132.00	25,095,132.00	25,095,132.00+			25,095,132.00	
2810000/221116 Renovation of Infrastructure at GASS Song (Bond)		55,633,400.00	55,633,400.00	55,633,400.00+			55,633,400.00	
2810000/221119 Renovation of Women Development Centre Yola		5,000,000.00	5,000,000.00	5,000,000.00+			10,000,000.00	
2810000/221120 Constr. of 2No. B/K of Classrooms at GJSS Gambe	4,137,616.66	10,000,000.00	10,000,000.00	5,862,383.34+	41.38%+		21,341,104.00	
2810000/221121 Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi		50,000,000.00	50,000,000.00	50,000,000.00+		172,356,250.00	180,974,062.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2810000/221122	Pur./Proc. of WAEC Science Practical Chem. & Reagents		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	16,000,000.00	
2810000/221123	Purchase of 108 Micro Science Kits		10,000,000.00	10,000,000.00	10,000,000.00+			3,909,822.00
2810000/221124	Purchase of 400 Digital Sonny Radio For Mass Litercy		10,000,000.00	10,000,000.00	10,000,000.00+			
2810000/221125	Purchase of Books in 2 Divisional Libraries Mubi & Numan		12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	12,000,000.00	
2810000/221126	Purch. & Install. of Electronic System Library at Yola Libra							2,886,937.50
2810000/221127	Purch. & Laying of Water Pipes at Special Edu. Centre Yola		15,000,000.00	15,000,000.00	15,000,000.00+			
2810000/221128	Payment of SSCE Registration	851,000.00	50,000,000.00	50,000,000.00	49,149,000.00+	1.70%+		181,467,050.00
2810000/221129	Payment For Student Exchange Program	7,918,050.00	10,000,000.00	10,000,000.00	2,081,950.00+	79.18%+	23,116,000.00	25,210,000.00
2810000/221130	Payment Annual National School Census		3,000,000.00	3,000,000.00	3,000,000.00+		3,500,000.00	3,800,000.00
2810000/221131	Payment For Leaning-Plus Prog. in 170snr. Schools	700,000.00		700,000.00		100.00%+		
2810000/221132	Procurement of School Furniture General	1,219,304.00	30,000,000.00	30,000,000.00	28,780,696.00+	4.06%+	110,000,000.00	120,000,000.00
2810000/221133	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		10,000,000.00	10,000,000.00	10,000,000.00+		51,407,000.00	71,407,000.00
2810000/221134	Construction of No3 Classroom block GDSS Bahuli		5,000,000.00	4,300,000.00	4,300,000.00+			
2810000/221135	Renovation of GDSS Toungo (Bond)	35,000,000.00	60,552,014.00	60,552,014.00	25,552,014.00+	57.80%+		21,000,000.00
2810000/221136	Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		19,349,813.00	19,349,813.00	19,349,813.00+			
2810000/221137	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo		37,299,990.00	37,299,990.00	37,299,990.00+			
2810000/221139	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		15,039,291.00	15,039,291.00	15,039,291.00+			
2810000/221140	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon		22,572,385.00	22,572,385.00	22,572,385.00+			
2810000/221141	Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+			
2810000/221142	Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,723,343.00	6,723,343.00	6,723,343.00+			
2810000/221143	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		3,000,000.00	3,000,000.00	3,000,000.00+			
2810000/221144	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk		9,568,910.00	9,568,910.00	9,568,910.00+			
2810000/221145	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali		5,000,000.00	5,000,000.00	5,000,000.00+			6,917,856.98
2810000/221146	Construction of Perimeter Fence at GSS Michika (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+			
2810000/221147	Renovation of Infrastructure at GDSS Pella (Bond)		35,441,165.00	35,441,165.00	35,441,165.00+			
2810000/221148	Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun		23,155,835.00	23,155,835.00	23,155,835.00+			
2810000/221149	Counterpart Funding of UBEB Activies							3,119,995.50
2810000/221150	Expansion of VTTCs at Gombi & Numan Enterprenueship							4,968,676.51
2810000/221151	Estab. of 3 Science Sch. at Madagali Song & M/Belwa		30,000,000.00	30,000,000.00	30,000,000.00+			
2810000/221152	Development of Skill to Graduands	708,982,389.42		708,982,400.00	10.58+	100.00%+		227,058,667.78
2810000/221156	Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA		30,000,000.00				87,857,000.00	87,857,000.00
2810000/221157	Provision of Internet Facilities at Hqtrs & 5 Zonal Offices	30,000.00	10,000,000.00	10,000,000.00	9,970,000.00+	0.30%+	25,000,000.00	25,000,000.00
2810000/221158	Constructn of classroom workshop and offices at VTTC Dammare		30,000,000.00					
2810000/221159	Purch.of instructnl Materlrs for Agric skills Dev.cent Damare	15,519,431.75		15,519,500.00	68.25+	100.00%+		
2810000/221160	Const. of classroom workshop and offices at TTTC Jibiro	13,658.15		13,700.00	41.85+	99.69%+		
2810000/221162	Purchase of Science Posters		10,000,000.00	10,000,000.00	10,000,000.00+		90,000,000.00	10,000,000.00
2810000/221163	Eva/Review of first 3yrs of SESP 2010-2013		4,500,000.00	4,500,000.00	4,500,000.00+			
2810000/221164	Renovation of GDSS Kpasham (Bond)		39,200,423.00	423.00	423.00+			
2810000/221165	Renovation of GDSS Kodomun (Bond)		10,822,842.00	22,842.00	22,842.00+			

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2810000/221166	Renovation of GDSS Demsa (Bond)	15,343,143.00	15,343,143.00	15,343,143.00+				
2810000/221167	Renovation of GSS Fufore (Bond)	20,092,017.00	92,017.00	92,017.00+				
2810000/221168	Renovation of GDSS Malabu (Bond)	20,000,000.00						
2810000/221169	Renovation of GDSS Karlahi (Bond)	15,039,291.00	39,291.00	39,291.00+				
2810000/221170	Renovation of GSS Girei (Bond)	32,497,491.00	497,491.00	497,491.00+				
2810000/221171	Renovation of GDSS Jabbi-Lamba (Bond)	28,802,881.00	28,802,881.00	28,802,881.00+				
2810000/221172	Renovation of GDSS Jere-Bonyo (Bond)	19,349,813.00	19,349,813.00	19,349,813.00+				
2810000/221173	Renovation of GSS Sugu (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+				
2810000/221174	Renovation of GDSS Guyuk (Bond)	30,513,893.00	30,513,893.00	30,513,893.00+				
2810000/221175	Renovation of GDSS Chikila (Bond)	13,172,613.00	13,172,613.00	13,172,613.00+				
2810000/221176	Renovation of GDSS Bobini (Bond)	6,626,722.00	6,626,722.00	6,626,722.00+				
2810000/221177	Renovation of GSS Gombi (Bond)	56,557,729.00	56,557,729.00	56,557,729.00+				
2810000/221178	Renovation of GDSS Garkida (Bond)	10,848,104.00	10,848,104.00	10,848,104.00+				
2810000/221179	Renovation of GDSS Gombi (Bond)	9,438,331.00	9,438,331.00	9,438,331.00+				
2810000/221180	Renovation of GSS Hong (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+				
2810000/221181	Renovation of GDSS Shangui (Bond)	14,558,834.00	14,558,834.00	14,558,834.00+				
2810000/221182	Renovation of GSS Jada (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+				
2810000/221183	Renovation of GDSS Lamurde (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+				
2810000/221184	Renovation of GDSS Opalo (Bond)	24,513,639.00	24,513,639.00	24,513,639.00+				
2810000/221185	Renovation of GDSS Zekun (Bond)	25,486,360.00	25,486,360.00	25,486,360.00+				
2810000/221186	Renovation GDSS Tola (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+				
2810000/221187	Renovation of GSS Madagali (Bond)	100,000,000.00						
2810000/221188	Renovation of GCSS Shuwa(Bond)	60,515,190.00	60,515,190.00	60,515,190.00+				
2810000/221189	Renovation of GSS Maiha (Bond)	46,447,854.00	46,447,854.00	46,447,854.00+				
2810000/221190	Renovation of GDSS Belel (Bond)	30,381,158.02	23,426,313.00	30,381,213.00	54.98+	100.00%+		
2810000/221191	Renovation of GDSS Sorau (Bond)		30,125,832.00	832.00	832.00+			
2810000/221192	Renovation of GSS Mubi (Bond)		37,000,000.00					
2810000/221193	Renovation of GSTC Mubi (Bond)		35,000,000.00					
2810000/221194	Renovation of GDSS Betso(Bond)		6,723,343.00	6,723,343.00	6,723,343.00+			
2810000/221195	Renovation of GDSS Mayo-Bani (Bond)		11,041,905.00	11,041,905.00	11,041,905.00+			
2810000/221196	Renovation of GDSS Digil (Bond)		10,234,750.00	10,234,750.00	10,234,750.00+			
2810000/221197	Renovation of GDSS Gella (Bond)		35,000,000.00	35,000,000.00	35,000,000.00+			
2810000/221198	Renovation of GDSS Mujara(Bond)		15,000,000.00	15,000,000.00	15,000,000.00+			
2810000/221199	Renovation of GDSS Muva (Bond)		15,000,000.00	15,000,000.00	15,000,000.00+			
2810000/221200	Renovation of GDSS Lamurde (Bond)		15,000,000.00	15,000,000.00	15,000,000.00+			
2810000/221201	Renovation of GDSS Mudah (Bond)		20,000,000.00	20,000,000.00	20,000,000.00+			
2810000/221202	Renovation of GDSS Bazza (Bond)		20,000,000.00	20,000,000.00	20,000,000.00+			
2810000/221203	Renovation of GDSS Za (Michika) (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+			
2810000/221204	Renovation of GDSS Garta (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+			

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2810000/221205	Renovation of GDSS Vi (Bond)	10,000,000.00	10,000,000.00	10,000,000.00+				
2810000/221206	Renovation of GSS Song (Bond)	18,244,342.00	18,244,342.00	18,244,342.00+				
2810000/221207	Renovation of GDSS Song (Bond)	26,122,257.00	26,122,257.00	26,122,257.00+				
2810000/221208	Renovation of GDSS Kiri (Bond)	20,000,000.00	20,000,000.00	20,000,000.00+				
2810000/221209	Renovation of GSS Shelleng (Bond)	60,000,000.00	60,000,000.00	60,000,000.00+				
2810000/221210	Renovation of GDSS Wuro-Yanka(Bond)	20,000,000.00	20,000,000.00	20,000,000.00+				
2810000/221211	Renovation of GDSS Kiri (Toungo)(Bond)	24,605,832.00	24,605,832.00	24,605,832.00+				
2810000/221212	Renovation of GDSS Ganzamanu (Bond)	15,285,574.00	15,285,574.00	15,285,574.00+				
2810000/221213	Renovation of Aliyu Mustafa College Yola (Bond)	52,342,577.00	20,097,077.00	20,097,077.00+				
2810000/221214	Renovation of GDSS Njoboliyo (Bond)	26,058,793.00	58,793.00	58,793.00+				
2810000/221215	Renovation of School of Arabic Islamic Studies Yola (Bond)	8,570,507.00	8,570,507.00	8,570,507.00+				
2810000/221216	Renovation of GDSS Yola- Town (Bond)	8,305,584.00	8,305,584.00	8,305,584.00+				
2810000/221217	Renovation of GDSS Shagari (Bond)	4,722,537.00	4,722,537.00	4,722,537.00+				
2810000/221218	Renovation of GDSS Doubelli (Bond)	21,456,249.00	21,456,249.00	21,456,249.00+				
2810000/221219	Renovation of GMMC Yola (Bond)	16,500,181.00	16,500,181.00	16,500,181.00+				
2810000/221220	Renovation of GGSS Yola (Bond)	24,637,295.00	24,637,295.00	24,637,295.00+				
2810000/221221	Renovation of GDSS Mbula (Bond)	11,617,606.00	11,617,606.00	11,617,606.00+				
2810000/221222	Empowerment of TSAC Graduates	3,000,000.00	3,000,000.00	3,000,000.00	100.00%+			143,076,320.00
TOTAL	807,752,608.00	2,774,177,890.00	2,774,177,890.00	1,966,425,282.00+	29.12%+	595,236,250.00	1,192,833,951.00	632,116,258.84
UNIVERSAL BASIC EDUCATION PROGRAM								
UBEB								
ORG CODE 2810004/221100								
2821004/221101	Constr. of 3 Classrooms With Office For ECCDE.	10,000,000.00	10,000,000.00	10,000,000.00+		73,605,100.00	53,977,070.00	
2821004/221102	Rehabilitation of Existing Dilapidated ECCD Structure	5,000,000.00	5,000,000.00	5,000,000.00+		33,634,360.00	46,247,240.00	
2821004/221103	Construction of VIP Toilets For ECCD	3,869,620.00	3,869,620.00	3,869,620.00+		5,071,350.00	8,367,720.00	
2821004/221104	Procurement of Teachers Table With Chair For ECCD Teachers	4,300,000.00	4,300,000.00	4,300,000.00+		3,121,800.00	3,433,980.00	
2821004/221105	Drilling of Motorised Boreholes With 12000 Liters	5,000,000.00	5,000,000.00	5,000,000.00+		50,820,000.00	55,902,000.00	
2821004/221106	Procurement of Assorted ECCD Toys Chart Flash Card Slide	3,000,000.00	3,000,000.00	3,000,000.00+		6,000,000.00	6,500,000.00	
2821004/221107	Procurement of Plastic Seat With Locker for ECCD	3,000,000.00	3,000,000.00	3,000,000.00+		9,121,380.00	10,032,410.00	
2821004/221108	Procurement of 100 mm Thick For 6 Spring Bed Mattresses	2,068,500.00	2,068,500.00	2,068,500.00+		6,860,060.00	7,546,060.00	
2821004/221109	Procurement of 21 Inches TV Sets With DVD For ECCD	1,673,700.00	1,673,700.00	1,673,700.00+		5,569,240.00	6,126,160.00	
2821004/221110	Construction of 3 Classrooms of Primary School	25,000,000.00	25,000,000.00	25,000,000.00+		147,210,190.00	323,862,430.00	852,938,713.92
2821004/221111	Rehabilitation of Existing Dilapidated Primary School Struct	20,000,000.00	20,000,000.00	20,000,000.00+		126,128,850.00	208,112,600.00	1,803,895,011.22
2821004/221112	Fencing of Urban Primary Schools Each Year	7,000,000.00	7,000,000.00	7,000,000.00+		64,468,800.00	70,915,680.00	
2821004/221113	Const. of Computer & Library Centr Includ. Furniture Gen etc	20,000,000.00	20,000,000.00	20,000,000.00+		108,960,900.00	119,857,000.00	
2821004/221114	Construction of VIP Toilets For Primary Schools	5,000,000.00	5,000,000.00	5,000,000.00+		24,722,820.00	27,195,100.00	
2821004/221115	Construction of Science Labs Admin blocks & School Clinic	20,000,000.00	20,000,000.00	20,000,000.00+		124,552,530.00	137,007,790.00	
2821004/221116	Procurement of Teachers's Tables With Chairs Prested Type	4,515,000.00	4,515,000.00	4,515,000.00+		4,760,740.00	5,065,120.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2821004/221117	Drilling of Motorized Boreholes With 12000 Liters		10,000,000.00	10,000,000.00	10,000,000.00+	25,410,000.00	41,926,550.00	2,195,330.38
2821004/221118	Electrification of Grade 1 & 2 Primary Schools		7,000,000.00	7,000,000.00	7,000,000.00+	20,328,000.00	22,360,800.00	
2821004/221119	Landscaping of Primary School		10,000,000.00	10,000,000.00	10,000,000.00+	16,582,500.00	24,321,000.00	
2821004/221120	Procurement of TV & DVD and Generator		3,000,000.00	3,000,000.00	3,000,000.00+	7,160,450.00	3,850,730.00	
2821004/221121	Procurement of Textbooks in Core Subject		10,000,000.00	10,000,000.00	10,000,000.00+	26,800,000.00	40,200,000.00	
2821004/221122	Procurement of Brail Machines Typewriter and Other Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	3,685,010.00	4,020,000.00	
2821004/221100	Construction of 2 Storey Building of 6 C/rms Urban & Surban		25,000,000.00	25,000,000.00	25,000,000.00+	131,026,510.00	216,193,740.00	
2821004/221124	Construction of Sporting Fields & The Procure of Assorted		3,000,000.00	3,000,000.00	3,000,000.00+	7,370,000.00	6,694,100.00	
2821004/221125	Procurement of Set of Pupils 3 Seater		7,000,000.00	7,000,000.00	7,000,000.00+	35,380,400.00	38,918,440.00	
2821004/221150	Construction of 3 Classrooms With Office		10,000,000.00	10,000,000.00	10,000,000.00+	113,375,820.00	526,276,450.00	
2821004/221151	Rehabilitatio nof Existing Dilapidated Structures in JSS		7,000,000.00	7,000,000.00	7,000,000.00+	33,634,360.00	36,997,800.00	
2821004/221152	Construction of Fence to Urban JSS		10,000,000.00	10,000,000.00	10,000,000.00+	32,995,430.00	36,294,970.00	156,923,680.00
2821004/221153	Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K		20,000,000.00	20,000,000.00	20,000,000.00+	72,640,600.00	79,904,660.00	
2821004/221154	Cont. of VIP Toilets For Primary Sch		10,000,000.00	10,000,000.00	10,000,000.00+	38,035,100.00	53,692,870.00	
2821004/221155	Cons. of Science Labs. Admin Blocks & School Clinics		20,000,000.00	20,000,000.00	20,000,000.00+	55,386,680.00	91,338,530.00	
2821004/221156	Construction of Hostel Dinning Hall With Kitchen to JSS		30,000,000.00	30,000,000.00	30,000,000.00+	122,952,910.00	202,872,300.00	
2821004/221157	B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.		7,000,000.00	7,000,000.00	7,000,000.00+	16,940,000.00	41,926,500.00	
2821004/221158	Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps		20,000,000.00	20,000,000.00	20,000,000.00+	3,685,010.00	4,020,000.00	
2821004/221160	Proceurement of JSS 3-Seater		15,000,000.00	15,000,000.00	15,000,000.00+	84,700,000.00	106,430,000.00	
2821004/221161	Prov. of Teachers Table With Chairs Pre-Steel Type		3,870,000.00	3,870,000.00	3,870,000.00+	12,825,400.00	14,308,000.00	
2821004/221162	Proc. of Textbooks in Core Subject For JSS		10,000,000.00	10,000,000.00	10,000,000.00+	33,500,000.00	53,600,000.00	
2821004/221163	Electrification of JSS For The 3 Years		10,000,000.00	10,000,000.00	10,000,000.00+	82,544,000.00	93,068,350.00	
2821004/221164	Proc. of TV & DVD & Generators in Selected JSS		416,510.00	416,510.00	416,510.00+	954,730.00	1,050,200.00	
2821004/221165	Const. of Sport Field & The Proc. of Sport Equip. to JSS		6,474,470.00	6,474,470.00	6,474,470.00+	6,700,000.00	10,050,000.00	
2821004/221166	Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS		25,000,000.00	25,000,000.00	25,000,000.00+	96,539,770.00	216,193,740.00	
2821004/221167	Landscaping of JSS Premies		9,000,000.00	9,000,000.00	9,000,000.00+	29,848,500.00	32,833,340.00	
TOTAL			433,187,800.00	433,187,800.00	433,187,800.00+	1,905,609,300.00	3,089,491,430.00	2,815,952,735.52
TOTAL - UNIVERSAL BASIC EDUCATION			807,752,608.00	3,207,365,690.00	2,399,613,082.00+	2,500,845,550.00	4,282,325,381.00	3,448,068,994.36

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
SENIOR SECONDARY/TERTIARY EDUCATION	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
HIGHER EDUCATION SCIENCE AND TECHNOLOGY	₦	₦	₦	₦		₦	₦	₦
HEAD : 5310000/221200								
5310000/221022 Renovation of Science Technical College in GSTC Yola								9,300,000.00
5310000/221027 Construction of Standard Workshop in Best Centre Fufore		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221028 Construction of Standard Workshop in BEST Centre Ganye		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221029 Construction of Standard Workshop in BEST Centre Gombi		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221030 Constr of Standard Workshop in BEST Centre Michika Bazza		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221031 Construction of Standard Workshop in BEST Centre Mubi		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221032 Construction of Standard Workshop in BEST Centre Gugu		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221033 Construction of Standard Workshop in BEST Centre Song		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221034 Construction of Standard Workshop in BEST Centre Jada		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221035 Construction of Standard Workshop in BEST Centre Mayo Belwa		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221036 Constr of Standard Workshop in BEST Centre Yola Central		25,000,000.00	25,000,000.00	25,000,000.00+		154,747,066.00	162,484,419.00	
5310000/221055 Establishment of (ICT) Centre at Yola		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5310000/221056 Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5310000/221057 Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5310000/221058 Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5310000/221059 Acquisition of Land For Science & Tech Parks in Yola		3,000,000.00	3,000,000.00	3,000,000.00+		7,350,000.00	7,717,500.00	
5310000/221060 Establishment of New Science & Technical College at Madagali		400,000,000.00	400,000,000.00	400,000,000.00+		686,476,000.00	708,925,000.00	
TOTAL		713,000,000.00	713,000,000.00	713,000,000.00+		1,999,310,852.00	2,087,401,588.00	9,300,000.00
SENIOR SECONDARY/TERTIARY								
ADAMAWA STATE POLYTECHNIC								
ORG CODE 5320001/221200								
5320001/221201 Wall Fencing of Jambutu Campus		10,000,000.00	10,000,000.00	10,000,000.00+		28,000,000.00	32,000,000.00	
5320001/221202 Construction of Admin Block Main Campus		80,000,000.00	80,000,000.00	80,000,000.00+		128,000,000.00	132,000,000.00	134,798,500.00
5320001/221203 Construction of Enterpreneur Centre		70,000,000.00	70,000,000.00	70,000,000.00+		108,000,000.00	112,000,000.00	
5320001/221204 Construction of Male Hostel Main Campus Yola		40,000,000.00	40,000,000.00	40,000,000.00+		88,000,000.00	92,000,000.00	
5320001/221205 Construction of Male Hostel CABS Numan		30,000,000.00	30,000,000.00	30,000,000.00+		78,000,000.00	82,000,000.00	5,000,000.00
5320001/221206 Road Rehabilitation Main Campus		5,000,000.00	5,000,000.00	5,000,000.00+		18,000,000.00	22,000,000.00	
5320001/221207 Road Rehabilitation Numan Campus		14,000,000.00	14,000,000.00	14,000,000.00+		18,000,000.00	22,000,000.00	
5320001/221208 Renovation of School Buildings		20,000,000.00	20,000,000.00	20,000,000.00+				10,000,000.00
TOTAL		269,000,000.00	269,000,000.00	269,000,000.00+		466,000,000.00	494,000,000.00	149,798,500.00

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
SENIOR SECONDARY/TERTIARY	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
ADAMAWA STATE UNIVERSITY	₦	₦	₦	₦		₦	₦	₦
ORG CODE 2820000/221200								
2830004/221201 Proposed Construction of 2 No. Hostel		60,000,000.00						
2830004/221202 Completing ICT Centre (On Going)		30,000,000.00				20,000,000.00	10,000,000.00	
2830004/221205 Construction of Roads And Drainages (On Going Project)		50,000,000.00	8,000,000.00	8,000,000.00+		25,000,000.00	25,000,000.00	
2830004/221207 Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+		30,000,000.00	30,000,000.00	
2830004/221208 Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+		30,000,000.00	30,000,000.00	
2830004/221209 Major Maintenance of Buildings		20,000,000.00	20,000,000.00	20,000,000.00+		25,000,000.00	25,000,000.00	
2830004/221218 Estab. of Faculty of Arts at Former School of Health Site		10,000,000.00	10,000,000.00	10,000,000.00+				
2830004/221220 Construction And Establishment of Faculty of Law (Bond)	497,355,626.04	3,000,000,000.00	500,000,000.00	2,644,373.96+	99.47%+	500,000,000.00	500,000,000.00	
2830004/221221 Const.of students hostels & Lecture theatre for Pre-Medicals		50,000,000.00						
2830004/221222 Equipment and Materials for Pre-Medical Students		45,000,000.00				25,000,000.00	25,000,000.00	
2830004/221223 Construction of conference center (400-500 seat capacity)		50,000,000.00						
2830004/221225 Modification/completion of abandoned Maiha Scie. Sec. School		10,000,000.00	10,000,000.00	10,000,000.00+		100,000,000.00	50,000,000.00	
2830004/221226 Construction of Entrepreneurship centre		10,000,000.00	10,000,000.00	10,000,000.00+				
2830004/221227 Const. of 7No.office blcks (Dean's office & Faculty of scie)		50,000,000.00						
2830004/221228 Const. of 5No.Lect Hall A&B and Clsrm block for Faculty of Sc		80,000,000.00						
2830004/221229 Const.of offices blk extension & Classrm blk for Fisheries		25,000,000.00						
2830004/221230 Rehab.of Classroom block A B C and D lecture hall 1and 2		25,000,000.00						
2830004/221231 Furnishing of entrepreneurship centre Dept office blk for S		50,000,000.00						
2830004/221232 Procuremnt of tools and Equipmnt for entrepreneurship centre		6,798,760.00	6,798,760.00	6,798,760.00+				
2830004/221233 Procur of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 5		10,000,000.00	10,000,000.00	10,000,000.00+				
2830004/221234 Procurement of 2No. of 100KVA generator		4,735,800.00	4,735,800.00	4,735,800.00+				
2830004/221244 Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond	551,973,444.11	2,389,990,130.00	551,990,130.00	16,685.89+	100.00%+	250,000,000.00	1,000,000,000.00	
TOTAL	1,049,329,070.15	6,006,524,690.00	1,161,524,690.00	112,195,619.85+	90.34%+	1,005,000,000.00	1,695,000,000.00	
SENIOR SECONDARY/TERTIARY								
COLLEGE OF EDUCATION HONG								
ORG CODE 5320002/221200								
5320002/221201 Library Phase I		55,000,000.00	55,000,000.00	55,000,000.00+				
5320002/221202 Electricity		66,000,000.00	66,000,000.00	66,000,000.00+				
5320002/221203 Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+				
5320002/221204 Construction of Female Hostel		70,000,000.00	70,000,000.00	70,000,000.00+				
5320002/221205 Construciton of Male Hostel		70,000,000.00	70,000,000.00	70,000,000.00+				
5320002/221206 Water Project		22,000,000.00	22,000,000.00	22,000,000.00+				
TOTAL		382,000,000.00	382,000,000.00	382,000,000.00+				
TOTAL - SENIOR SECONDARY/TERTIARY EDUCATION	1,049,329,070.15	7,370,524,690.00	2,525,524,690.00	1,476,195,619.85+	41.55%+	3,470,310,852.00	4,276,401,588.00	159,098,500.00

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
ADULT AND NON FORMAL EDUCATION PRODUCTION	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
ADAMAWA STATE AGENCY FOR MASS EDUCATION	₦	₦	₦	₦		₦	₦	₦
ORG CODE 2821002/221400								
2821002/221401 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs		10,000,000.00	10,000,000.00	10,000,000.00+		23,500,000.00	23,500,000.00	
2821002/221403 Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		11,504,740.00	11,504,740.00	11,504,740.00+		13,500,000.00	13,500,000.00	
2821002/221404 Procurement of 400 degital Sony Radios for Mass Literacy		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00	
2821002/221405 Reconst. & Fencing of women development centre at malamre		30,000,000.00	30,000,000.00	30,000,000.00+		53,500,000.00	53,500,000.00	
2821002/221406 Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+		13,400,000.00	13,400,000.00	
TOTAL		82,004,740.00	82,004,740.00	82,004,740.00+		123,900,000.00	123,900,000.00	
TOTAL ADULT AND NON FORMAL EDUCATION PRODUCTION		82,004,740.00	82,004,740.00	82,004,740.00+		123,900,000.00	123,900,000.00	
TOTAL EDUCATION SUB SECTOR	1,857,081,678.15	10,659,895,120.00	5,814,895,120.00	3,957,813,441.85+	31.94%+	6,095,056,402.00	8,682,626,969.00	3,607,167,494.36
SOCIAL DEVELOPMENT SECTOR								
HEALTH SUB - SECTOR								
PHCD MATERNAL & CHILD HEALTH CARE								
MINISTRY OF HEALTH								
ORG CODE 2710000/222100								
2710000/222101 Constr of Permanent Site of Collage of Hlth Tech at Michika								3,119,995.50
2710000/222102 Provision for Training of Community Health Workers for PHC	10,000,000.00		10,000,000.00		100.00%+			
2710000/222103 PHC services assisted by NGOs - UNICEF WHO NSHIP etc		50,000,000.00	50,000,000.00	50,000,000.00+		33,500,000.00	33,500,000.00	1,600,000,000.00
2710000/222104 Safe Motherhood involvn free treatment to preg.women&Childr	30,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00+	37.50%+	469,000,000.00	536,000,000.00	361,372,782.33
2710000/222105 NPI-Provision for Free Vaccination to Children & Preg. Women		50,000,000.00	50,000,000.00	50,000,000.00+		55,000,000.00	60,000,000.00	
2710000/222118 State Health Insurance Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	33,500,000.00	
2710000/222119 Planning for Health Development								1,399,937.50
2710000/222127 Onchocerciasis Control Programme		11,000,000.00	1,000,000.00	1,000,000.00+		7,370,000.00	8,040,000.00	
2710000/222131 HIV/AIDS/STDS Control & UNDP Assisted		30,000,000.00	30,000,000.00	30,000,000.00+		20,100,000.00	26,800,000.00	74,026,851.70
2710000/222137 State Health System Development Project II								102,461,185.46
2710000/222140 State Emergency Preparedness and Control Outbreak	114,992,404.00	10,000,000.00	114,992,500.00	96.00+	100.00%+	14,803,000.00	14,803,000.00	
2710000/222144 Renovation of Health Services Management Board		11,000,000.00	11,000,000.00	11,000,000.00+		110,000,000.00	70,401,693.00	
2710000/222145 Tuberculosis and Leprosy Control Programme		5,000,000.00	5,000,000.00	5,000,000.00+			7,401,693.00	
2710000/222149 Implementation of MDG Projects	264,262,588.10	100,000,000.00	264,262,600.00	11.90+	100.00%+			1,685,206,589.73
2710000/222150 German University Tech Hospital	86,564,246.00	100,000,000.00	100,000,000.00	13,435,754.00+	86.56%+	600,000,000.00	259,295,472.00	86,613,000.00
2710000/222151 Hospital Equipment (New)								156,782,800.00
2710000/222152 Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)		700,000,000.00	430,744,900.00	430,744,900.00+				
TOTAL	505,819,238.10	1,197,000,000.00	1,197,000,000.00	691,180,761.90+	42.26%+	1,376,773,000.00	1,049,741,858.00	4,070,983,142.22

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
PHCD MATERNAL & CHILD HEALTH CARE	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	₦	₦	₦	₦		₦	₦	₦
ORG CODE 2750000/222100								
2750000/222101 Nutrition Prog for Malnutrition Mgt(CMAM(by PHCA-GCCC		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222102 Constr. & Equip. of New 6No Comp.PHC Centres by PHCA	44,960,605.45	50,000,000.00	50,000,000.00	5,039,394.55+	89.92%+	330,000,000.00	350,000,000.00	
2750000/222103 Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	67,000,000.00	
2750000/222104 Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222105 Primary Health Care/UNICEF Accelerated Progr.		40,200,000.00	40,200,000.00	40,200,000.00+		40,200,000.00	46,900,000.00	
2750000/222106 Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		2,010,000.00	3,350,000.00	
2750000/222107 Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		1,340,000.00	2,010,000.00	
2750000/222108 State Emergency Preparedness and Control Outbreaks and Diseas		30,000,000.00	30,000,000.00	30,000,000.00+		23,450,000.00	26,800,000.00	
2750000/222111 Provision of ITN Drugs & Envi. Control to Control Malaria		30,000,000.00	30,000,000.00	30,000,000.00+		26,800,000.00	33,500,000.00	
2750000/222112 Disease Control Involving Outbreaks eg. Cholera and Measles		25,000,000.00	25,000,000.00	25,000,000.00+		20,100,000.00	23,450,000.00	
2750000/222113 MNCHW week Campaign		10,000,000.00	10,000,000.00	10,000,000.00+		35,000,000.00	40,000,000.00	
2750000/222114 State GCCC for (EU) support for MNCH Scale-Up		100,000,000.00	100,000,000.00	100,000,000.00+		500,000,000.00	500,000,000.00	
TOTAL	44,960,605.45	440,200,000.00	440,200,000.00	395,239,394.55+	10.21%+	1,447,900,000.00	1,629,010,000.00	
TOTAL - PHCD MATERNAL & CHILD HEALTH CARE	550,779,843.55	1,651,701,000.00	1,651,701,000.00	1,100,921,156.45+	33.35%+	2,841,673,000.00	2,695,751,858.00	4,071,983,142.22
PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)								
MINISTRY OF HEALTH								
ORG CODE : 2710000/222200								
2710000/222204 Provisn of Drug Mectizan for the Control of River Blindness		5,000,000.00	5,000,000.00	5,000,000.00+		8,000,000.00	8,000,000.00	1,000,000.00
2710000/222206 Provision of Drugs & Supplies for Treatment of TB & Leprosy		9,501,000.00	9,501,000.00	9,501,000.00+		9,000,000.00	9,000,000.00	
TOTAL - PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)		14,501,000.00	14,501,000.00	14,501,000.00+		17,000,000.00	17,000,000.00	1,000,000.00
PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)								
ADSACA								
ORG CODE 2710007/222200								
2750007/222201 Constr. of 3 blocks of 5 offices each		24,000,000.00	24,000,000.00	24,000,000.00+				
2750007/222202 Procurement of Stand by Power Plant		3,850,000.00	3,850,000.00	3,850,000.00+				
2750007/222204 Purchase of Reagents		1,000,000.00	1,000,000.00	1,000,000.00+				
TOTAL		28,850,000.00	28,850,000.00	28,850,000.00+				
PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)								
MDG OFFICE								
ORG CODE 2710009/222200								
2710009/222201 MDG Projects								198,277,628.00
TOTAL								198,277,628.00
TOTAL - PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)		43,351,000.00	43,351,000.00	43,351,000.00+		17,000,000.00	17,000,000.00	199,277,628.00

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
HOSPITAL SERVICES VVF D & E)	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF HEALTH	₦	₦	₦	₦		₦	₦	₦
ORG CODE 2710000/222300								
2710000/222303 Est. of Diagnostic Centres in all State Hospitals	131,591,956.00		131,591,960.00	4.00+	100.00%+			271,459,477.72
2710000/222305 Supply of Medical equipment to Hospital	153,158,395.25	80,000,000.00	153,158,400.00	4.75+	100.00%+	335,000,000.00	335,000,000.00	
2710000/222306 HMIS- Collec. Analysis and Dissemination of Data		5,500,000.00	5,500,000.00	5,500,000.00+		6,700,000.00	23,450,000.00	
2710000/222309 Managements of Ministerials Funds Stores		5,500,000.00	4,749,640.00	4,749,640.00+		6,700,000.00	23,450,000.00	
2710000/222310 Provision of poison & Drugs Information Services		10,000,000.00	10,000,000.00	10,000,000.00+		25,350,000.00	20,340,000.00	
2710000/222311 Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	20,000,000.00	
2710000/222313 Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic		20,000,000.00				166,000,000.00	166,000,000.00	
2710000/222314 Rehabilitation of Specialist Hospital Yola	18,102,183.76	100,000,000.00	19,000,000.00	897,816.24+	95.27%+	167,500,000.00	134,000,000.00	
2710000/222316 Cleaning of Hospital under contract	10,500,000.00	50,000,000.00	50,000,000.00	39,500,000.00+	21.00%+	50,500,000.00	50,200,000.00	
2710000/222317 Maintenance of Eye Hospital		6,000,000.00	6,000,000.00	6,000,000.00+		4,690,000.00	5,360,000.00	
2710000/222319 Sinking of a Motorized Borehole from 2-3km G/Hop Michika		35,000,000.00	35,000,000.00	35,000,000.00+		22,205,000.00	10,436,078.00	
2710000/222320 Rehabilitation of Structure of Gen. Hospital Mubi		80,000,000.00	80,000,000.00	80,000,000.00+		80,000,000.00	67,000,000.00	
2710000/222322 Rehabilitation of Structures of Gen. Hospital Garkida		100,000,000.00				67,000,000.00	87,474,537.00	
2710000/222323 Rehabilitation of Structures of Gen. Hospital Numan		80,000,000.00	80,000,000.00	80,000,000.00+		134,000,000.00	67,000,000.00	
2710000/222325 Rehabilitation of Structures at Gen. Hospital Ganaye		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	67,000,000.00	
2710000/222328 Rehabilitation & Upgrading of Hong Gen. Hospital		89,461,909.00	89,461,909.00	89,461,909.00+		20,000,000.00	15,000,000.00	
2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
2710000/222334 Sinking of a Motorized B/H with Overhead Tank at C/H Fufore		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
2710000/222335 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	32,500,000.00	70,000,000.00	45,333,400.00	12,833,400.00+	71.69%+	40,200,000.00	17,215,232.00	91,478,059.31
2710000/222336 Sinking of a Motorized B/H with Overhead Tank at C/H Jada	21,666,561.05		21,666,600.00	38.95+	100.00%+			
2710000/222338 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	50,000,000.00		50,000,000.00		100.00%+			69,906,389.82
2710000/222340 Construction of Perimeter Fence at Gen. Hosp. M/Belwa								70,000,000.00
2710000/222341 Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters		50,000,000.00				10,000,000.00	8,000,000.00	
2710000/222347 Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	3,951,426.32	60,000,000.00	60,000,000.00	56,048,573.68+	6.59%+	40,000,000.00	30,016,914.00	
2710000/222348 Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		18,229,000.00	18,229,000.00	18,229,000.00+		10,000,000.00	2,355,390.00	
2710000/222350 Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	25,000,000.00	
2710000/222352 Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment		50,000,000.00	50,000,000.00	50,000,000.00+		74,000,000.00	11,842,702.00	35,000,000.00
2710000/222355 Constr. of PHC with Staff Quarters & Equip. at Kwabapale		30,000,000.00	30,000,000.00	30,000,000.00+		13,000,000.00	8,000,000.00	
2710000/222360 Establishment of Herbal Farms		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	2,500,000.00	
2710000/222363 Rehabilitation of Building Facilities at AEDP		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	44,410,145.00	
2710000/222364 Recapitalization to Acquire More Facilities at AEDP		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	49,213,529.00	
2710000/222365 Provision of Drugs & Other Medical Suppl. for Less Privilege		10,000,000.00	10,000,000.00	10,000,000.00+		5,560,000.00	2,501,693.00	
2710000/222368 Establishment of VVF centre Yola		100,000,000.00	100,000,000.00	100,000,000.00+				
TOTAL	421,470,522.38	1,271,690,909.00	1,271,690,909.00	850,220,386.62+	33.14%+	1,543,405,000.00	1,307,569,606.00	537,843,926.85
TOTAL HOSPITAL SERVICES VVF D & E)	421,470,522.38	1,271,690,909.00	1,271,690,909.00	850,220,386.62+	33.14%+	1,543,405,000.00	1,307,569,606.00	537,843,926.85
TOTAL - HEALTH SUB - SECTOR	972,250,365.93	2,952,241,909.00	2,952,241,909.00	1,979,991,543.07+	32.93%+	4,385,078,000.00	4,003,321,464.00	4,808,104,697.07

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
SOCIAL DEVELOPMENT SECTOR	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
SOCIAL SUB SECTOR	₦	₦	₦	₦		₦	₦	₦
WOMEN DEVELOPMENT PROGRAM								
MINISTRY OF WOMEN AFFAIRS								
HEAD : 3610000/223100								
3610000/223102 Purchase of Glazing Materials Build. Clay Chemical & Equipmt		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223106 Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
3610000/223107 Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
3610000/223108 Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223109 Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223111 Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+		21,821,250.00	25,094,438.00	
3610000/223112 Gender Mainstream. Through Implementation of CEDAW.		33,000,000.00	33,000,000.00	33,000,000.00+		43,642,500.00	50,188,875.00	
3610000/223114 Strengthening of Women's Rights & Political Empowerment.	9,995,000.00	20,000,000.00	20,000,000.00	10,005,000.00+	49.98%+	75,871,825.00	87,252,599.00	
3610000/223115 Gender Equality and Equity for Women	48,377,272.50	51,370,000.00	51,370,000.00	2,992,727.50+	94.17%+	67,936,825.00	78,127,349.00	
3610000/223016 Advocacy in 21 LGAs on Childs Right to Enhance Awareness	5,080,000.00	30,000,000.00	30,000,000.00	24,920,000.00+	16.93%+	117,250,000.00	134,837,500.00	
3610000/223017 Prov. of shelter/care suprt to Almajiri Trafficked Childrn	20,000.00	15,000,000.00	15,000,000.00	14,980,000.00+	0.13%+	42,187,750.00	48,515,913.00	
TOTAL	63,472,272.50	204,370,000.00	204,370,000.00	140,897,727.50+	31.06%+	419,626,400.00	482,570,363.00	
TOTAL - WOMEN DEVELOPMENT PROGRAM	5,080,000.00	35,500,000.00	35,500,000.00	30,420,000.00+	14.31%+	124,523,750.00	143,202,313.00	
SOCIAL DEVELOPMENT PROGRAM.								
MINISTRY OF SOCIAL DEVELOPMENT AND INTEGRATION								
HEAD : 5510000/223200								
5510000/223201 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr		22,000,000.00	22,000,000.00	22,000,000.00+		26,600,000.00	29,282,000.00	
5510000/223202 Construction of On Remand Home at Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		53,240,000.00	58,564,000.00	
5510000/223203 Constr. of Permanent Site at Gombi Michika Ganye & Song		15,000,000.00	15,000,000.00	15,000,000.00+		26,620,000.00	29,282,000.00	
5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs		20,000,000.00	20,000,000.00	20,000,000.00+		53,240,000.00	58,564,000.00	
5510000/223205 Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye		5,500,000.00	5,500,000.00	5,500,000.00+		66,550,000.00	73,205,000.00	
5510000/223209 Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		121,000,000.00	122,210,000.00	
5510000/223210 Renovation of Workshop for the Blind in Yola	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	10.00%+	60,500,000.00	66,550,000.00	
5510000/223211 Renov.of Remand Homes&Area offices Gombi Michika Ganye		50,000,000.00	50,000,000.00	50,000,000.00+				
TOTAL	2,000,000.00	212,500,000.00	212,500,000.00	210,500,000.00+	0.94%+	407,750,000.00	437,657,000.00	
SOCIAL DEVELOPMENT PROGRAM.								
MINISTRY OF LABOUR AND PRODUCTIVITY								
HEAD : 5810000/223200								
5810000/223201 Establishment of Information Centres on Labour Matters		20,000,000.00	20,000,000.00	20,000,000.00+		23,854,600.00	26,240,060.00	
TOTAL		20,000,000.00	20,000,000.00	20,000,000.00+		23,854,600.00	26,240,060.00	
TOTAL SOCIAL DEVELOPMENT PROGRAM	292,883,846.75	414,020,249.00	633,878,849.00	340,995,002.25+	46.21%+	739,357,499.00	817,183,383.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
YOUTH AND SPORT PROGRAMME	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF YOUTH AND SPORTS	₦	₦	₦	₦		₦	₦	₦
HEAD : 3710000/223300								
3710000/223301 Redesigning & Constr. of phase I of the Stadium Complex	250,000,000.00	200,000,000.00	250,000,000.00		100.00%+	40,000,000.00	40,000,000.00	100,000,000.00
3710000/223303 Construction of Phase III of the Stadium Complex:GAME VILLA						65,000,000.00	200,000,000.00	
3710000/223304 Construction of Phanse IV of the Stadium-Complex SWIM.POOL								212,385,125.00
3710000/223305 Construction of Zonal Mini Stadium at Mubi North & M/Belwa						50,000,000.00	50,000,000.00	
3710000/223307 Purchase of Sports Equipment		51,000,000.00	1,000,000.00	1,000,000.00+		50,000,000.00	100,000,000.00	
3710000/223308 Baseline Data Studies for Youth Sports Development Planning						40,000,000.00	100,000,000.00	
3710000/223309 Renovation of 4No dilapidated Structures at the NYSC O/Camp	31,147,073.48		31,147,100.00	26.52+	100.00%+			
3710000/223300 Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	18,852,900.00	18,852,900.00+			300,000,000.00	
3710000/223311 Construction of Olympic Standard Swimming Pool /(50Mx25M)		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,000,000.00	
3710000/223312 Construction of Mini stadium at GMMC Yola		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00	50,000,000.00	
3710000/223313 Upgrd & Constr.of Old and New Struct at NYSC camp Kwanan		100,000,000.00	100,000,000.00	100,000,000.00+				
TOTAL	281,147,073.48	601,000,000.00	601,000,000.00	319,852,926.52+	46.78%+	395,000,000.00	940,000,000.00	312,385,125.00
TOTAL YOUTHS AND SPORTS	281,147,073.48	601,000,000.00	601,000,000.00	319,852,926.52+	46.78%+	395,000,000.00	940,000,000.00	312,385,125.00
TOTAL SOCIAL SUB SECTOR	579,110,920.23	1,050,520,249.00	1,270,378,849.00	691,267,928.77+	45.59%+	1,258,881,249.00	1,900,385,696.00	312,385,125.00
SOCIAL SECTOR								
INFORMATION AND COMMUNICATION								
MINISTRY OF INFORMATION								
HEAD : 3010000/224100								
3010000/214201 Adamawa Television Corporation (A.T.V)	13,166,232.92	100,000,000.00	100,000,000.00	86,833,767.08+	13.17%+	263,766,326.00	840,143,058.00	
3010000/214202 Adamawa Broadcasting Corporation	57,183,000.00	100,000,000.00	100,000,000.00	42,817,000.00+	57.18%+	272,860,000.00	850,146,000.00	
3010000/214203 Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		33,275,000.00	36,602,500.00	
3010000/214204 Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		85,100,000.00	97,865,000.00	
3010000/214205 Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		191,835,000.00	211,019,000.00	
3010000/214208 Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		66,550,000.00	73,205,000.00	
TOTAL	70,349,232.92	404,350,000.00	404,350,000.00	334,000,767.08+	17.40%+	913,386,326.00	2,108,980,558.00	
TOTAL	70,349,232.92	404,350,000.00	404,350,000.00	334,000,767.08+	17.40%+	913,386,326.00	2,108,980,558.00	
RURAL WATER SUPPLY AND SANITATION PROGRAM								
MINISTRY OF WATER RESOURCES								
4910000/231100								
4910000/231101 Small Towns Water Supply and Sanitation Programme		150,000,000.00	67,534,600.00	67,534,600.00+		238,000,000.00	538,000,000.00	
4910000/231102 Implementation of MDG Water and Santation Programme	79,465,311.80		79,465,400.00	88.20+	100.00%+			
4910000/231103 Water Supply for Selected Towns	3,000,000.00		3,000,000.00		100.00%+			
TOTAL	82,465,311.80	150,000,000.00	150,000,000.00	67,534,688.20+	54.98%+	238,000,000.00	538,000,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
RURAL WATER SUPPLY AND ENVIRONMENTAL SANITATION AGENCY								
4950002/231100								
4950002/231101 Provision of 210 Hand Pump B/Holes in Rural Areas		47,000,000.00	47,000,000.00	47,000,000.00+		147,000,000.00	210,000.00	
4950002/231102 Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+		150,000.00	450,000.00	
4950002/231003 Constr.of 210 Hand Dug Wells		16,999,920.00	16,999,920.00	16,999,920.00+		16,999,920.00	8,499,960.00	
4950002/231004 Reha. of 210 Broken down Hand Pump Boreholes	47,908,300.00	11,550,000.00	47,908,300.00		100.00%+	11,550,000.00	23,100,000.00	22,233,800.00
4950002/231005 Provision of 210 VIP Latrines in Schools & Clinics		30,000,000.00	30,000,000.00	30,000,000.00+		199,500,000.00	285,000,000.00	
4950002/231006 Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	2,158,700.00	2,158,700.00+		38,517,000.00		
4950002/231000 GCCC for Mobilisation of 210 Comm. for Hygiene Promotion		3,150,000.00	3,150,000.00	3,150,000.00+		3,150,000.00	4,500,000.00	
4950002/231008 GCCC for Implementation of UNICEF Water Supply Phase III		100,000,000.00	100,000,000.00	100,000,000.00+		180,600,000.00	180,600,000.00	
TOTAL	47,908,300.00	297,216,920.00	297,216,920.00	249,308,620.00+	16.12%+	597,466,920.00	502,359,960.00	22,233,800.00
RURAL WATER SUPPLY AND SANITATION PROGRAM								
MILLENNIUM DEVELOPMENT GOALS								
4920000/231100								
4920000/231201 Drilling of Borehole	122,432,300.00		122,432,300.00		100.00%+			
4920000/233202 Construction of VIP Toilets	434,240.00		500,000.00	65,760.00+	86.85%+			
TOTAL	122,866,540.00		122,932,300.00	65,760.00+	99.95%+			
TOTAL - RURAL WATER SUPPLY AND SANITATION PROGRAM	205,331,851.80	247,000,000.00	369,932,300.00	164,600,448.20+	55.51%+	385,150,000.00	538,660,000.00	
URBAN AND SMALL TOWN SUPPLY PROGRAM								
ADAMAWA STATE WATER BOARD								
4950001/321200								
4950001/231201 Development of urban water schemes	22,500,000.00	80,000,000.00	57,133,400.00	34,633,400.00+	39.38%+	25,000,000.00	20,000,000.00	
4950001/231202 Provision & Distribution of Water in Some Towns		100,000,000.00				63,720,000.00	173,680,000.00	
4950001/231203 Renovation of Water Board offices		13,300,000.00				4,800,000.00	6,000,000.00	
4950001/231204 Reha/Upgrading of Distribu. Network in Jimeta & Yola	22,500,000.00	100,000,000.00	22,500,000.00		100.00%+	490,000,000.00	386,000,000.00	60,000,000.00
4950001/231205 Drilling of New BH within Jimeta & Yola		78,740,000.00				93,030,000.00	95,300,000.00	
4950001/231206 Procurement of Water T/Chemicals		80,000,000.00				176,295,000.00	193,724,500.00	18,000,000.00
4950001/231207 Purchase of pumps & Accessories		30,000,000.00				66,500,000.00	66,500,000.00	
4950001/231208 Purchase of New Drilling Rig and Accessories		60,000,000.00				60,000,000.00	60,000,000.00	
4950001/231209 Procurement of Electric Motor & Accessories		9,300,000.00	9,300,000.00	9,300,000.00+		9,300,000.00	9,300,000.00	
4950001/231210 Estab of Greater Yola Treatment Plant & distribution N/work		50,000,000.00						
TOTAL	45,000,000.00	601,340,000.00	88,933,400.00	43,933,400.00+	50.60%+	988,645,000.00	1,010,504,500.00	78,000,000.00

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
URBAN AND SMALL TOWN SUPPLY PROGRAM	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MILLENNIUM DEVELOPMENT GOAL OFFICE	₦	₦	₦	₦		₦	₦	₦
4910000/321200								
4910000/231201 Solar Power Boreholes in PHC centres	124,351,355.57	100,000,000.00	124,351,400.00	44.43+	100.00%+			
4910000/231202 Small Towns Water Scheme	420,022,527.70		420,022,600.00	72.30+	100.00%+			
4910000/231203 Drilling of Hand Pump Boreholes	59,995,184.95		59,995,200.00	15.05+	100.00%+			
TOTAL	604,369,068.22	100,000,000.00	604,369,200.00	131.78+	100.00%+			
TOTAL - URBAN AND SMALL TOWN SUPPLY PROGRAM	649,369,068.22	801,340,000.00	793,302,600.00	143,933,531.78+	81.86%+	1,169,245,000.00	1,191,104,500.00	78,000,000.00
TOTAL - WATER SUPPLY AND SANITATION	854,700,920.02	1,048,340,000.00	1,163,234,900.00	308,533,979.98+	73.48%+	1,554,395,000.00	1,729,764,500.00	78,000,000.00
REGIONAL DEVELOPMENT SECTOR								
HOUSING DEVELOPMENT								
PUBLIC MASS HOUSING ESTATE								
MINISTRY OF HOUSING								
4810000/232100								
4810000/232101 Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+		450,000,000.00	450,000,000.00	
4810000/232102 Development of Housing Units		150,000,000.00	19,148,300.00	19,148,300.00+		560,000,000.00	600,000,000.00	
4810000/232103 Establishment of Prim. Mort Institutes		80,000,000.00	4,170,800.00	4,170,800.00+		3,000,000.00	3,500,000.00	
4810000/232104 Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)	10,881,795.00	50,000,000.00	11,000,000.00	118,205.00+	98.93%+	200,000,000.00	700,000,000.00	
4810000/232005 Renov. of Min. Housing Office of Old Site of Min.of Works	150,851,661.13	20,000,000.00	150,851,700.00	38.87+	100.00%+			
TOTAL	161,733,456.13	365,000,000.00	250,170,800.00	88,437,343.87+	64.65%+	1,213,000,000.00	1,753,500,000.00	
PUBLIC MASS HOUSING ESTATE								
ASUPDA								
4850001/232100								
4850001/233101 Bekaji and Other Housing Estate Development		58,960,000.00	58,960,000.00	58,960,000.00+		58,960,000.00	64,856,000.00	
TOTAL		58,960,000.00	58,960,000.00	58,960,000.00+		58,960,000.00	64,856,000.00	
TOTAL - PUBLIC MASS HOUSING ESTATE	161,733,456.13	423,960,000.00	309,130,800.00	147,397,343.87+	52.32%+	1,271,960,000.00	1,818,356,000.00	
TOTAL - HOUSING DEVELOPMENT	161,733,456.13	423,960,000.00	309,130,800.00	147,397,343.87+	52.32%+	1,271,960,000.00	1,818,356,000.00	
TOWN PLANNING AND COUNTRY PLANNING								
URBAN DEVELOPMENT ACTIVITIES								
ASUPDA								
4850001/233200								
4850001/223201 Provision of Street Light in Jimeta-Yola	232,491,574.25	5,832,998.00	232,491,598.00	23.75+	100.00%+	5,832,998.00	6,419,297.00	
4850001/223202 Establishment of Parks and Gardens		6,817,251.00	17,251.00	17,251.00+		6,817,251.00	7,498,976.00	
TOTAL	232,491,574.25	12,650,249.00	232,508,849.00	17,274.75+	99.99%+	12,650,249.00	13,918,273.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
TOWN PLANNING AND COUNTRY PLANNING	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
URBAN DEVELOPMENT ACTIVITIES	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF ENVIRONMENT								
3310000/233200								
3310000/233101 Purchase of Waste Disposal Equip eg Sludge Emptier		30,000,000.00	30,000,000.00	30,000,000.00+		160,000,000.00	180,000,000.00	
3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill		30,000,000.00	30,000,000.00	30,000,000.00+		350,000,000.00	40,000,000.00	
3310000/233103 Purchased of Sprayers & Chemicals for Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+		60,000,000.00	80,000,000.00	
3310000/233104 Provision of Sustainable Medical Waste Services		5,000,000.00	5,000,000.00	5,000,000.00+		60,000,000.00	80,000,000.00	
TOTAL		75,000,000.00	75,000,000.00	75,000,000.00+		630,000,000.00	380,000,000.00	
TOTAL - URBAN DEVELOPMENT ACTIVITIES		75,000,000.00	75,000,000.00	75,000,000.00+		630,000,000.00	380,000,000.00	
TOWN PLANNING AND COUNTRY PLANNING								
TOWN PLANNING AND LAND ADMINISTRATION								
MINISTRY OF LANDS AND SURVEY								
3210000/233200								
3210000/233201 Preparation and Implementation of Master Plan		70,000,000.00				300,000,000.00	300,000,000.00	
3210000/233202 Adamawa GIS		30,000,000.00				80,000,000.00	80,000,000.00	
3210000/233203 Compensation for Acqusition of Lands		30,000,000.00	30,000,000.00	30,000,000.00+		200,000,000.00	210,000,000.00	
3210000/233204 Purchase of Survey Equipment		20,000,000.00	141,400.00	141,400.00+		50,000,000.00	50,000,000.00	
3210000/233205 Township Mapping		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	30,000,000.00	
3210000/233206 Survey of Layouts and Government Lands		100,000,000.00				300,000,000.00	300,000,000.00	162,562,000.00
3210000/233207 Renovation of Land & Survey Area Offices		10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	30,000,000.00	
3210000/233208 Const. of Litographic Section Printing Machine Repairs&Acces		15,000,000.00	15,000,000.00	15,000,000.00+		40,000,000.00	50,000,000.00	
3210000/233209 Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)		15,000,000.00	15,000,000.00	15,000,000.00+		50,000,000.00	50,000,000.00	
TOTAL		295,000,000.00	75,141,400.00	75,141,400.00+		1,060,000,000.00	1,100,000,000.00	162,562,000.00
TOTAL - TOWN PLANNING AND LAND ADMINISTRATION		395,000,000.00	175,141,400.00	175,141,400.00+		1,287,183,000.00	1,349,901,300.00	162,562,000.00
TOWN PLANNING AND COUNTRY PLANNING								
FLOOD AND EROSION PROGRAMME								
MINISTRY OF ENVIRONMENT								
3310000/233000								
3310000/233301 Refuse Collection & Public Convinience		25,000,000.00	25,000,000.00	25,000,000.00+		120,000,000.00	140,000,000.00	
3310000/233302 Environment Protection & Control		5,000,000.00	5,000,000.00	5,000,000.00+		14,000,000.00	14,000,000.00	
3310000/233303 Provision of Sanitary Land Fill		15,000,000.00	15,000,000.00	15,000,000.00+		33,000,000.00	35,000,000.00	
3310000/233304 Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	20,000,000.00	
3310000/233305 Environment Multi-Purpose Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233306 Feasibility Study on Flood Prone Areas & Production		15,000,000.00	15,000,000.00	15,000,000.00+		36,000,000.00	36,000,000.00	
3310000/233307 Soil & Water Quality Analysis		7,000,000.00	7,000,000.00	7,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233309 Conduct Complete Soil & Water Quality Analysis &Puch Lab		30,000,000.00	30,000,000.00	30,000,000.00+		33,500,000.00	33,500,000.00	
TOTAL		112,000,000.00	112,000,000.00	112,000,000.00+		281,500,000.00	308,500,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
TOWN PLANNING AND COUNTRY PLANNING	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
FLOOD AND EROSION PROGRAMME	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF WORKS								
3410000/233300								
3410000/233301 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		25,000,000.00	25,000,000.00	25,000,000.00+				
3410000/233302 Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233304 Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233306 Numan Flood Control Measures (2.5km of lined stream)		30,000,000.00	30,000,000.00	30,000,000.00+				
3410000/233307 Construction of Storm Water Drain at Magaji Ward in Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233308 Construction of Storm Water Drainage		25,000,000.00	25,000,000.00	25,000,000.00+				
TOTAL		125,000,000.00	125,000,000.00	125,000,000.00+				
TOWN PLANNING AND COUNTRY PLANNING								
FLOOD AND EROSION PROGRAMME								
ASUPDA								
4850000/233300								
4810000/233301 Maintenance Storm Water Drainage		15,000,000.00	15,000,000.00	15,000,000.00+		32,542,674.00	35,796,940.00	
TOTAL		15,000,000.00	15,000,000.00	15,000,000.00+		32,542,674.00	35,796,940.00	
TOTAL - FLOOD AND EROSION PROGRAM		252,000,000.00	252,000,000.00	252,000,000.00+		314,042,674.00	344,296,940.00	
TOWN PLANNING AND COUNTRY PLANNING								
COMMUNITY DEVELOPMENT PROGRAM								
MINISTRY OF RURAL INFRASTRUCTURE								
3810000/233400								
3810000/233401 Assistance to 126 Self Help Projects in the State		10,000,000.00	10,000,000.00	10,000,000.00+		21,304,843.00	21,134,817.00	
3810000/233402 Rehab. of Heavy Duty Equipments		10,000,000.00	10,000,000.00	10,000,000.00+		13,827,946.00	20,314,454.00	
3810000/233403 Rehability of 7 Offices		6,510,000.00	6,510,000.00	6,510,000.00+		5,064,464.00	4,834,745.00	
TOTAL		26,510,000.00	26,510,000.00	26,510,000.00+		40,197,253.00	46,284,016.00	
TOWN PLANNING AND COUNTRY PLANNING								
COMMUNITY DEVELOPMENT PROGRAM								
MINISTRY OF INTERGRATION AND BOARDER DEVELOPMENT								
5010000/233200								
5010000/233401 Development of Boarder Regions		100,000,000.00	100,000,000.00	100,000,000.00+		227,183,000.00	249,901,300.00	
5010000/233402 CSDA Projects in 33 Communities in 15 LGAs		100,000,000.00	100,000,000.00	100,000,000.00+		380,000,000.00	380,000,000.00	
TOTAL		200,000,000.00	200,000,000.00	200,000,000.00+		607,183,000.00	629,901,300.00	
TOTAL - COMMUNITY DEVELOPMENT PROGRAM		126,510,000.00	126,510,000.00	126,510,000.00+		420,197,253.00	426,284,016.00	
TOTAL - TOWN AND COUNTRY PLANNING		773,510,000.00	553,651,400.00	553,651,400.00+		2,021,422,927.00	2,120,482,256.00	162,562,000.00

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
GENERAL ADMINISTRATION								
ADMINISTRATION								
EXECUTIVE								
SSG								
ORG CODE 2310000/241100								
2310000/241101 State Secretariat Complex road, water and Electricity.		50,000,000.00	50,000,000.00	50,000,000.00+		82,500,000.00	90,750,000.00	
2310000/241103 Fire Service (Servicing Fire Equipment with the State Sec.)		40,000,000.00	40,000,000.00	40,000,000.00+		66,000,000.00	72,600,000.00	
2310000/241105 Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+		18,150,000.00	19,965,000.00	
2310000/241106 Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+		24,200,000.00	26,620,000.00	
2310000/241107 Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+		22,000,000.00	24,200,000.00	
2310000/241109 State Poverty Alleviation Programme		6,000,000.00	6,000,000.00	6,000,000.00+		11,000,000.00	12,100,000.00	
2310000/241110 Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+		27,500,000.00	30,250,000.00	
2310000/241111 Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+		19,580,000.00	21,538,000.00	
TOTAL		197,300,000.00	197,300,000.00	197,300,000.00+		270,930,000.00	298,023,000.00	
EXECUTIVE								
SECURITY AND SPECIAL SERVICES								
ORG CODE 2020000/241100								
2020000/241101 Purchase of Fire Engine	22,022,619.05	200,000,000.00	200,000,000.00	177,977,380.95+	11.01%+	225,333,560.00	302,906,200.00	
2020000/241102 Purchase of Telecommunication Gadgets		16,500,000.00	16,500,000.00	16,500,000.00+		88,773,500.00	194,047,006.00	
2020000/241103 Purchaes of Security Vehicles and Equipments		50,000,000.00	50,000,000.00	50,000,000.00+		146,885,006.00	326,770,012.00	33,967,900.00
TOTAL	22,022,619.05	266,500,000.00	266,500,000.00	244,477,380.95+	8.26%+	460,992,066.00	823,723,218.00	33,967,900.00
EXECUTIVE								
MINISTRY OF FINANCE								
2910000/241100								
2910000/241101 Purchase of Motor Vehicles	1,005,875,108.10	800,000,000.00	1,005,875,200.00	91.90+	100.00%+	339,107,135.00	844,973,205.00	397,283,981.87
2910000/241102 Purchase of Office Furniture and Equipment	22,250,257.32	150,000,000.00	22,260,000.00	9,742.68+	99.96%+	388,600,000.00	446,890,000.00	90,762,512.50
2910000/241103 Rehabilitation of Treasury Offices		60,000,000.00				88,440,000.00	101,706,000.00	
2910000/241104 Completion of Const.Works at BOIR Hqrts.		150,000,000.00	150,000,000.00	150,000,000.00+		50,000,000.00	60,000,000.00	
2910000/241105 Payt of Premium on all Insured Govt. Pro. Within & Outsi		450,000,000.00	450,000,000.00	450,000,000.00+		571,000,000.00	50,165,000.00	
2910000/241106 Adamawa State Constituency Projects (Bond)	295,418,940.89	1,500,000,000.00	1,500,000,000.00	1,204,581,059.11+	19.69%+	40,000,000.00	541,000,000.00	975,000.00
2910000/240007 Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores		55,000,000.00	36,864,800.00	36,864,800.00+		93,800,000.00	107,870,000.00	2,000,000.00
2910000/240008 Purchase of Govrt. Properties		150,000,000.00	150,000,000.00	150,000,000.00+		153,762,043.00	406,826,350.00	30,000,000.00
2910000/240009 Establishment of Bureau of Public procurement	9,044,500.00	100,000,000.00	100,000,000.00	90,955,500.00+	9.04%+	298,000,000.00	387,700,000.00	
2910000/240010 Establ. of Adamawa State Fiscal Responsibility Commission		100,000,000.00	100,000,000.00	100,000,000.00+		172,500,000.00	198,375,000.00	
TOTAL	1,332,588,806.31	3,515,000,000.00	3,515,000,000.00	2,182,411,193.69+	37.91%+	2,195,209,178.00	3,145,505,555.00	521,021,494.37

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
EXECUTIVE	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY OF WORKS	₦	₦	₦	₦		₦	₦	₦
3410000/241100								
3410000/241101 Purchase of workshop tools and equipment		3,330,000.00	3,330,000.00	3,330,000.00+		3,660,000.00		
3410000/241102 Purchase of 3No.recovery Vans		33,330,000.00	33,330,000.00	33,330,000.00+		36,660,000.00		
3410000/241103 Purchase of inspection Vehicles		30,000,000.00	30,000,000.00	30,000,000.00+		53,770,000.00		
3410000/241104 Purchase of workshop tools (Central workshop)		3,580,000.00	3,580,000.00	3,580,000.00+		3,940,000.00		
3410000/241105 Purchase of workshop tools for 9 Northern zone		1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00		
3410000/241106 Purchase of workshop tools for Southern zone		1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00		
3410000/241107 Establishment of Mobile workshop		50,000,000.00	50,000,000.00	50,000,000.00+		226,500,000.00		
3410000/241108 Purhase of heavy duty earth moving machines		100,000,000.00	100,000,000.00	100,000,000.00+		399,700,000.00		
TOTAL		224,000,000.00	224,000,000.00	224,000,000.00+		728,370,000.00		
EXECUTIVE								
STATE PLANNING COMMISSION								
3510000/241100								
3510000/241101 Monitoring and Evaluation of State Projects		30,000,000.00	30,000,000.00	30,000,000.00+				
3510000/241102 Preparation of State Fiscal Strategy Paper(FSP)		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241103 Preparation of State Medium - Term Sector Strategy (MTSS)		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241106 Computerisation of State Operations		20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241107 State GCC for Donor Programmes - UNFPA		38,500,000.00	38,500,000.00	38,500,000.00+				29,371,720.00
3510000/241108 State GCC for Donor Programmes - UNDP		44,000,000.00	44,000,000.00	44,000,000.00+				2,105,000.00
3510000/241109 State GCC for Donor Programmes - UNICEF		24,849,726.00	24,849,726.00	24,849,726.00+				1,007,208.00
3510000/241110 State GCC for Donor Programmes - CSDP		60,000,000.00	60,000,000.00	60,000,000.00+				
3510000/241111 State GCC for Donor Programmes - EU -INSIDE		11,000,000.00	11,000,000.00	11,000,000.00+				
3510000/241112 State GCC for Donor Programmes - FAO		20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241113 State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+				
3510000/241114 State GCC for Donor Programmes - UNESCO		1,650,000.00	1,650,000.00	1,650,000.00+				
3510000/241115 State GCC for Donor Programmes - UNIDO		16,500,000.00	16,500,000.00	16,500,000.00+				
3510000/241116 State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+				
3510000/241117 State GCC for Donor Programmes - WHO		32,000,000.00	32,000,000.00	32,000,000.00+				
3510000/241118 State GCC for Donor Programmes - TRAIN		20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241119 State GCC for Donor Programmes - Others		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241120 Preparation of State Annual Capital Budgets		10,000,000.00	10,000,000.00	10,000,000.00+				3,023,600.00
3510000/241121 Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241122 National Road Safety Development Project (GCCC)		20,000,000.00	20,000,000.00	20,000,000.00+				
TOTAL		559,802,228.00	559,802,228.00	559,802,228.00+				35,507,528.00

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
EXECUTIVE	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MINISTRY FOR LOCAL GOVERNMENT	₦	₦	₦	₦		₦	₦	₦
3910000/241100								
3910000/241101 Zonal Local Government Inspectorate Offices		11,000,000.00	11,000,000.00	11,000,000.00+				
TOTAL		11,000,000.00	11,000,000.00	11,000,000.00+				
EXECUTIVE								
DEPUTY GOVERNOR'S OFFICE								
22110000/241100								
2110000/241101 Deputy Governor's Office / Conference Hall		55,000,000.00	55,000,000.00	55,000,000.00+				
TOTAL		55,000,000.00	55,000,000.00	55,000,000.00+				
EXECUTIVE								
STATE ELECTORAL INDEPENDENCE COMMISSION								
4610000/241100								
4600000/241101 Bye Election for three council wards		7,500,000.00	7,500,000.00	7,500,000.00+		12,500,000.00	15,000,000.00	
4600000/241102 Renovation of 5No. Blocks at the headquarters Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
4600000/241103 Landscaping of office premises		1,000,000.00	1,000,000.00	1,000,000.00+				
TOTAL		23,500,000.00	23,500,000.00	23,500,000.00+		12,500,000.00	15,000,000.00	
EXECUTIVE								
ADAMAWA STATE EMERGENCY MGT AGENCY								
4710000/241100								
4700000/241101 Const.of Stores Primary Distribution Units in Each Sen.Zone		15,000,000.00	15,000,000.00	15,000,000.00+		57,200,000.00	62,920,000.00	
4700000/241102 State Emergency Management Preparedness		50,000,000.00	50,000,000.00	50,000,000.00+		132,530,000.00	365,785,000.00	
4750001/241103 Emergency Response		7,000,000.00	7,000,000.00	7,000,000.00+		7,700,000.00	8,470,000.00	
4750001/241104 Disaster recovery		6,000,000.00	6,000,000.00	6,000,000.00+		6,600,000.00	7,260,000.00	
TOTAL		78,000,000.00	78,000,000.00	78,000,000.00+		204,030,000.00	444,435,000.00	
EXECUTIVE								
NEPAD/APRM								
3520005/241100								
3520005/241107 Construction of NEPAD/APRM Office Complex		54,000,000.00	54,000,000.00	54,000,000.00+		8,400,000.00	9,000,000.00	
3520005/241108 Capacity Build for MDAs CSOs Media Producers & Ward Dev.		30,000,000.00	30,000,000.00	30,000,000.00+		80,800,000.00	82,000,000.00	
3520005/241109 Media activities on Govt.Programme through Radio TV & Print		30,000,000.00	30,000,000.00	30,000,000.00+		62,600,000.00	71,000,000.00	
3520005/241110 Follow up survey to MDAs Private Sector & Pupilatn Enumeratr		20,000,000.00	20,000,000.00	20,000,000.00+		72,000,000.00	72,800,000.00	
TOTAL		134,000,000.00	134,000,000.00	134,000,000.00+		223,800,000.00	234,800,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
EXECUTIVE								
ADAMAWA STATE PENSION BOARD								
2450001/241100								
2450001/241101 Construction of 1No. Block of 5No. Office & an Archive		15,000,000.00	15,000,000.00	15,000,000.00+				
2450000/241102 Provision of LAN to Office within the Board & ICT Unit		16,200,000.00	16,200,000.00	16,200,000.00+				
TOTAL		31,200,000.00	31,200,000.00	31,200,000.00+				
EXECUTIVE								
MINISTRY OF CHIEFTAINCY								
3910000/241100								
3910000/241101 Construction and renovation of Traditional Rural Palaces		30,000,000.00	30,000,000.00	30,000,000.00+		172,500,000.00	198,375,000.00	
TOTAL		30,000,000.00	30,000,000.00	30,000,000.00+		172,500,000.00	198,375,000.00	
EXECUTIVE								
CIVIL SERVICE COMMISSION								
4210000/241100								
4210000/241101 Const.of one story building for Admin office and Achieve		60,511,500.00	26,130,250.00	26,130,250.00+		95,383,625.00	47,691,800.00	
4310000/241102 Purchase and Installation of 35 K V A Generating set	42,831,250.00	8,000,000.00	42,881,250.00	50,000.00+	99.88%+	6,800,000.00	5,780,000.00	61,441,733.38
4310000/241103 Renovation of 5No. Blocks of 7 Offices Each		30,000,000.00	29,500,000.00	29,500,000.00+		9,000,000.00	4,000,000.00	
4310000/241104 Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+		1,275,000.00	1,083,750.00	
4310000/241105 Sinking of 1No.Moterized borehole with O/T in the Premises		5,000,000.00	5,000,000.00	5,000,000.00+		765,000.00	650,250.00	
4310000/241106 Landscaping of premises		1,200,000.00	1,200,000.00	1,200,000.00+		1,000,000.00	800,000.00	
TOTAL	42,831,250.00	112,711,500.00	112,711,500.00	69,880,250.00+	38.00%+	114,223,625.00	60,005,800.00	61,441,733.38
EXECUTIVE								
LOCAL GOVERNMENT SERVICE COMMISSION								
4310000/241100								
131000000/241101 Establishment of ICT Center		20,000,000.00	20,000,000.00	20,000,000.00+		14,688,000.00	17,624,000.00	
131000000/241102 Renovation of Administrative Block		18,512,886.00	18,512,886.00	18,512,886.00+		46,000,000.00	65,000,000.00	
TOTAL		38,512,886.00	38,512,886.00	38,512,886.00+		60,688,000.00	82,624,000.00	
MDG OFFICE								
3502000/241100								
3502000/241101 Coordination of MDG Projects	779,152,356.31	50,000,000.00	779,152,400.00	43.69+	100.00%+			31,855,000.00
3502000/241102 Conditional cash Transfer (CCT) Govt.Counterpart Funding		100,000,000.00						
TOTAL	779,152,356.31	150,000,000.00	779,152,400.00	43.69+	100.00%+			31,855,000.00
TOTAL - EXECUTIVE	2,176,595,031.67	5,426,526,614.00	6,055,679,014.00	3,879,083,982.33+	35.94%+	4,443,242,869.00	5,302,491,573.00	683,793,655.75

Schedule of Capital Expenditure – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
LEGISLATURE	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
STATE HOUSE OF ASSEMBLY	₦	₦	₦	₦		₦	₦	₦
2210000/241200								
2210000/241201 State House of Assembly		557,000,000.00				50,000,000.00	50,000,000.00	324,718,955.58
2210000/241203 Legislative Quarters		125,980,000.00	53,827,600.00	53,827,600.00+		50,000,000.00	50,000,000.00	
TOTAL		682,980,000.00	53,827,600.00	53,827,600.00+		100,000,000.00	100,000,000.00	324,718,955.58
TOTAL LEGISLATURE		682,980,000.00	53,827,600.00	53,827,600.00+		100,000,000.00	100,000,000.00	324,718,955.58
LAW AND JUSTICE (STATE JUDICIARY)								
MINISTRY OF JUSTICE								
3110000/241300								
3110000/241301 Reonstr. & Renov of Court rooms & Offices in 21 LGAs	3,186,465.71	50,000,000.00	50,000,000.00	46,813,534.29+	6.37%+	85,000,000.00	90,000,000.00	
3110000/241302 Renovation of 6No Court Halls in the 6 Judicial Division		50,000,000.00	50,000,000.00	50,000,000.00+		85,000,000.00	95,000,000.00	5,862,091.25
3110000/241303 Constr. of the Court Complex to House 2No Magistrate Courts	12,804,660.00	50,000,000.00	50,000,000.00	37,195,340.00+	25.61%+	70,000,000.00	50,000,000.00	50,163,803.83
3110000/241304 Preliminary Works & Design of the State Cust. & Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00	
3110000/241305 State GCC to the Construction of the Nigerian Law Sch Yola		100,000,000.00	100,000,000.00	100,000,000.00+		550,000,000.00	600,000,000.00	
3110000/241306 Prelim. Work & Design Site & Service Land for Col Legal Studies		20,000,000.00	20,000,000.00	20,000,000.00+		250,000,000.00	260,000,000.00	
3110000/241307 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		80,000,000.00	80,000,000.00	80,000,000.00+		110,000,000.00	120,000,000.00	
TOTAL	15,991,125.71	365,000,000.00	365,000,000.00	349,008,874.29+	4.38%+	1,170,000,000.00	1,235,000,000.00	56,025,895.08
TOTAL JUDICIARY	15,991,125.71	365,000,000.00	365,000,000.00	349,008,874.29+	4.38%+	1,170,000,000.00	1,235,000,000.00	56,025,895.08
TOTAL GENERAL ADMINISTRATION	2,192,586,157.38	6,474,506,614.00	6,474,506,614.00	4,281,920,456.62+	33.86%+	5,713,242,869.00	6,637,491,573.00	1,064,538,506.41
TOTAL CAPITAL	28,919,903,303.83	40,100,000,000.00	33,937,920,651.00	5,018,017,347.17+	85.21%+	43,300,270,256.00	47,589,059,287.00	18,324,771,154.25

PART TWO

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS AND TARGETS

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
MDG Targets	₦	₦	₦	₦		₦	₦	₦
101 Increase Income Less than \$1	2,549,803,221.06	6,924,254,300.00	6,160,447,486.00	3,610,644,264.94+	41.39%+	6,931,427,705.00	10,425,071,501.00	2,108,633,210.16
102 Eradicate Poverty	3,448,741,717.74	12,386,088,712.00	10,735,343,463.00	7,286,601,745.26+	32.13%+	16,937,255,658.00	13,949,179,119.00	5,679,924,444.44
203 Educating All Children	1,803,999,813.57	8,332,546,473.00	4,054,428,873.00	2,250,429,059.43+	44.49%+	5,418,151,402.00	8,090,745,116.00	3,314,292,674.36
304 Empowering Women	63,452,272.50	178,370,000.00	178,370,000.00	114,917,727.50+	35.57%+	360,396,150.00	413,147,574.00	
405 Reduce Child Mortality	339,223,193.55	521,200,000.00	685,462,600.00	346,239,406.45+	49.49%+	1,491,900,000.00	1,695,411,693.00	2,049,699,367.56
506 Improve Maternal Health	518,034,768.38	2,086,191,909.00	1,826,936,809.00	1,308,902,040.62+	28.36%+	2,673,555,000.00	2,117,025,078.00	2,382,239,726.85
607 Combat HIV/AIDS Malaria etc	114,992,404.00	444,600,000.00	469,592,500.00	354,600,096.00+	24.49%+	172,924,500.00	160,060,793.00	376,165,602.66
708 Reverse Environmental Loss		215,000,000.00	132,534,600.00	132,534,600.00+		282,542,674.00	583,796,940.00	
709 Reduce Biodiversity Loss		56,000,000.00	56,000,000.00	56,000,000.00+		125,000,000.00	195,000,000.00	16,166,340.00
710 Access to Safe Drinking Water	48,000,000.00	623,040,000.00	266,933,400.00	218,933,400.00+	17.98%+	1,558,150,000.00	1,311,380,000.00	60,000,000.00
711 Improve Lives of Slum Dwellers		23,000,000.00	23,000,000.00	23,000,000.00+		127,988,520.00	305,288,175.00	
812 Good Governance/Development	101,416,351.97	1,605,162,886.00	1,605,162,886.00	1,503,746,534.03+	6.32%+	2,491,488,392.00	4,436,821,776.00	36,991,500.00
814 Dev of Land Locked Areas	124,351,355.57	100,000,000.00	124,351,400.00	44.43+	100.00%+			
816 Decent Work Place for Youth		62,000,000.00	12,000,000.00	12,000,000.00+		169,547,500.00	416,729,625.00	212,385,125.00
817 Access to Essential Drugs		60,000,000.00	60,000,000.00	60,000,000.00+		55,350,000.00	40,340,000.00	
819 Other Targets	779,152,356.31	686,911,500.00	1,381,682,650.00	602,530,293.69+	56.39%+	2,087,823,528.00	2,789,973,253.00	31,855,000.00
Total	9,891,167,454.65	34,304,365,780.00	27,772,246,667.00	17,881,079,212.35+	35.62%+	40,883,501,029.00	46,929,970,643.00	16,268,352,991.03

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
Target 1- Increase Income <₦1								
3520000/211201 Procurement of Improved Seeds/Seedlings Pesticide Herbicide	20,372,912.00		20,372,950.00	38.00+	100.00%+			34,747,125.00
4910000/211301 Rehab./Expan. of 6No.Irr Schemes at Dwam Loko Dilichim		50,000,000.00	50,000,000.00	50,000,000.00+		64,076,000.00	144,548,000.00	
4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm.		10,000,000.00	10,000,000.00	10,000,000.00+		41,109,000.00	150,298,000.00	
4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc		20,000,000.00	20,000,000.00	20,000,000.00+		64,568,000.00	144,540,000.00	
4910000/211304 Development of Soil /Water Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+		14,520,000.00	9,564,000.00	
4910000/211305 Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		7,260,000.00	246,106,000.00	
4910000/211306 Refurbishment of Heavy Duty Machines		100,000,000.00	100,000,000.00	100,000,000.00+		128,300,000.00	317,405,000.00	
4910000/211307 Const.of Small 6No.21 new &completn 6No.on-going Earth/Dam		100,000,000.00	100,000,000.00	100,000,000.00+		223,128,000.00	823,128,000.00	
4910000/211308 Construction of Multi - Purpose Dam at Mayo-Inne		50,000,000.00	50,000,000.00	50,000,000.00+		112,891,000.00	386,337,000.00	
4910000/211309 Geology and Htydro Geological Invstigations		10,000,000.00	10,000,000.00	10,000,000.00+		45,980,000.00	234,516,000.00	
4910000/211310 Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		10,000,000.00	10,000,000.00	10,000,000.00+		24,805,000.00	27,286,000.00	
4910000/211311 Establishment of Three No Hydro Ganye Stations in Sen Zones		10,000,000.00	10,000,000.00	10,000,000.00+		44,712,000.00	4,968,000.00	
5110000/211401 Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		10,000,000.00	10,000,000.00	10,000,000.00+		19,965,000.00	21,961,500.00	
5110000/211406 Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+		13,310,000.00	14,641,000.00	
5110000/211407 Renvoation of the Yola Modern Abattoir		30,000,000.00	14,049,900.00	14,049,900.00+		85,184,000.00	93,702,400.00	
5110000/211408 Purchase of Redrigrated Meat Vans (3No)	25,950,000.00	10,000,000.00	25,950,100.00	100.00+	100.00%+	47,916,000.00	52,707,600.00	
5110000/211412 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		5,000,000.00	5,000,000.00	5,000,000.00+		13,310,000.00	14,641,000.00	
5110000/211413 Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
5110000/211414 Resurvey Demarcation Monu. and Beaconing Toungo & Madagal		25,000,000.00	25,000,000.00	25,000,000.00+		86,515,000.00	95,166,500.00	
5110000/211419 Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl		5,500,000.00	5,500,000.00	5,500,000.00+		6,655,000.00	7,320,500.00	
5110000/211422 Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		3,000,000.00	3,000,000.00	3,000,000.00+		6,655,000.00	7,320,500.00	
5110000/211423 Sensitization & Mobilization of Pastoral Nomads.		2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
5110000/211424 Survey of Grazing Reserves Regular Users in the 6 pilot Rese		3,000,000.00	3,000,000.00	3,000,000.00+		6,655,000.00	7,320,500.00	
5110000/211425 Dev. and Management of the Nomadic Settlement Prg.		5,000,000.00	5,000,000.00	5,000,000.00+		93,170,000.00	102,487,000.00	
5110000/211426 Control of TB in Cattle as a Primary Requisite to TB Cntrl		10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00	
3310000/211509 Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm		10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	
3310000/211601 Rehabilitation of 2NO. Fish Hatcheries		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,000,000.00	
2610000/212101 Rehab. (2Nos) of Block of Office at Mubi		3,000,000.00	3,000,000.00	3,000,000.00+		17,500,000.00	19,250,000.00	
2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc.		20,000,000.00	20,000,000.00	20,000,000.00+		55,225,037.00	280,520,407.00	
2610000/212109 Purch. of Vehicles 261No. for Metropolitan Town Services								1,500,000.00
2610000/212113 Prod. of Industl. Directory/Copendium of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+				
5610000/212303 Areal geological Survey of the State	118,505,000.00	100,000,000.00	118,505,100.00	100.00+	100.00%+	150,000,000.00	660,000,000.00	140,000,000.00
2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo		20,000,000.00				57,500,000.00	66,125,000.00	9,998,212.25
2050000/213202 Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola			25,230,950.00	25,230,950.00+				50,886,341.04
2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25	30,000,000.00	30,000,000.00	25,230,915.25-	184.10%+	63,250,000.00	72,737,500.00	24,436,252.00
2050000/213204 Constr. of solar power plant in Yola		20,000,000.00				35,512,000.00	40,838,800.00	
2050000/213206 State Govt. Special Interv. to PHCN at Song Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213208 State Govt. Special Interv. to PHCN at Mubi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213209 State Govt. Special interv. to PHCN at Gulak Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213211 State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng		10,000,000.00				34,500,000.00	39,675,000.00	9,187,500.00

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2050000/213212	State Govt. Special Interv. to PHCN & Other Related Matters	10,000,000.00				230,000,000.00	264,500,000.00	21,437,500.00
2050000/213213	State Govt. Special Interv. to PHCN Conn. of 33kv line Frm	5,000,000.00	5,000,000.00	5,000,000.00+		5,750,000.00	6,612,500.00	
2050000/213214	Constr. of Transmi. Line From Savannah to Numan	30,000,000.00				80,500,000.00	92,575,000.00	
2050000/213215	Constr. of Water Hydrogen Power Gene. Plant	15,000,000.00				34,500,000.00	39,675,000.00	
2050000/213216	Installation of Solar Street Light Within State Capital	198,450,417.40		198,450,500.00	82.60+	100.00%+		
2050000/213217	Feasibility Study on Waste Energy	20,000,000.00				57,500,000.00	66,125,000.00	
5320001/221201	Wall Fencing of Jambutu Campus	10,000,000.00	10,000,000.00	10,000,000.00+		28,000,000.00	32,000,000.00	
5320001/221202	Construction of Admin Block Main Campus	80,000,000.00	80,000,000.00	80,000,000.00+		128,000,000.00	132,000,000.00	134,798,500.00
5320001/221203	Construction of Entrepreneur Centre	70,000,000.00	70,000,000.00	70,000,000.00+		108,000,000.00	112,000,000.00	
5320001/221204	Construction of Male Hostel Main Campus Yola	40,000,000.00	40,000,000.00	40,000,000.00+		88,000,000.00	92,000,000.00	
5320001/221205	Construction of Male Hostel CABS Numan	30,000,000.00	30,000,000.00	30,000,000.00+		78,000,000.00	82,000,000.00	5,000,000.00
5320001/221206	Road Rehabilitation Main Campus	5,000,000.00	5,000,000.00	5,000,000.00+		18,000,000.00	22,000,000.00	
5320002/221201	Library Phase I	55,000,000.00	55,000,000.00	55,000,000.00+				
5320002/221202	Electricity	66,000,000.00	66,000,000.00	66,000,000.00+				
5320002/221203	Construction of Lecture Theatre	99,000,000.00	99,000,000.00	99,000,000.00+				
5320002/221204	Construction of Female Hostel	70,000,000.00	70,000,000.00	70,000,000.00+				
5320002/221205	Construction of Male Hostel	70,000,000.00	70,000,000.00	70,000,000.00+				
5320002/221206	Water Project	22,000,000.00	22,000,000.00	22,000,000.00+				
5010000/233401	Development of Boarder Regions	100,000,000.00	100,000,000.00	100,000,000.00+		227,183,000.00	249,901,300.00	
3210000/233201	Preparation and Implementation of Master Plan	70,000,000.00				300,000,000.00	300,000,000.00	
3210000/233202	Adamawa GIS	30,000,000.00				80,000,000.00	80,000,000.00	
3210000/233203	Compensation for Acquisition of Lands	30,000,000.00	30,000,000.00	30,000,000.00+		200,000,000.00	210,000,000.00	
3210000/233204	Purchase of Survey Equipment	20,000,000.00	141,400.00	141,400.00+		50,000,000.00	50,000,000.00	
3210000/233205	Township Mapping	5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	30,000,000.00	
3210000/233206	Survey of Layouts and Government Lands	100,000,000.00				300,000,000.00	300,000,000.00	162,562,000.00
3210000/233207	Renovation of Land & Survey Area Offices	10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	30,000,000.00	
3210000/233208	Const. of Litographic Section Printing Machine Repairs&Acces	15,000,000.00	15,000,000.00	15,000,000.00+		40,000,000.00	50,000,000.00	
4910000/231102	Implementation of MDG Water and Santation Programme	79,465,311.80		79,465,400.00	88.20+	100.00%+		
4920000/231201	Drilling of Borehole	122,432,300.00		122,432,300.00		100.00%+		
4920000/233202	Construction of VIP Toilets	434,240.00		500,000.00	65,760.00+	86.85%+		
4950001/231203	Renovation of Water Board offices		13,300,000.00			4,800,000.00	6,000,000.00	
4950001/231206	Procurement of Water T/Chemicals		80,000,000.00			176,295,000.00	193,724,500.00	18,000,000.00
4950001/231208	Purchase of New Drilling Rig and Accessories		60,000,000.00			60,000,000.00	60,000,000.00	
4950002/231101	Provision of 210 Hand Pump B/Holes in Rural Areas		47,000,000.00	47,000,000.00	47,000,000.00+	147,000,000.00	210,000.00	
4950002/231102	Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+	150,000.00	450,000.00	
2310000/241101	State Secretariat Complex road water and Electricity.		50,000,000.00	50,000,000.00	50,000,000.00+	82,500,000.00	90,750,000.00	
2310000/241103	Fire Service (Servicing Fire Equipment withe the State Sec.)		40,000,000.00	40,000,000.00	40,000,000.00+	66,000,000.00	72,600,000.00	
2310000/241105	Telecommunication Services withe the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+	18,150,000.00	19,965,000.00	
2310000/241106	Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+	24,200,000.00	26,620,000.00	
2310000/241107	Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	24,200,000.00	
2310000/241109	State Poverty Alleviation Programme		6,000,000.00	6,000,000.00	6,000,000.00+	11,000,000.00	12,100,000.00	
2310000/241110	Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+	27,500,000.00	30,250,000.00	

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	N	N	N	N		N	N	N	
2210000/241201	State House of Assembly		557,000,000.00			50,000,000.00	50,000,000.00	324,718,955.58	
2210000/241203	Legislative Quarters		125,980,000.00	53,827,600.00	53,827,600.00+	50,000,000.00	50,000,000.00		
2910000/241101	Purchase of Motor Vehicles	1,005,875,108.10	800,000,000.00	1,005,875,200.00	91.90+	339,107,135.00	844,973,205.00	397,283,981.87	
2910000/241102	Purchase of Office Furniture and Equipment	22,250,257.32	150,000,000.00	22,260,000.00	9.742.68+	388,600,000.00	446,890,000.00	90,762,512.50	
2910000/241103	Rehabilitation of Treasury Offices		60,000,000.00			88,440,000.00	101,706,000.00		
2910000/241104	Completion of Const. Works at BOIR Hqtrs.		150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	60,000,000.00		
2910000/241105	Payt of Premium on all Insured Govt. Pro. Within & Outsi		450,000,000.00	450,000,000.00	450,000,000.00+	571,000,000.00	50,165,000.00		
2910000/241106	Adamawa State Constituency Projects (Bond)	295,418,940.89	1,500,000,000.00	1,500,000,000.00	1,204,581,059.11+	40,000,000.00	541,000,000.00	975,000.00	
2910000/240007	Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores		55,000,000.00	36,864,800.00	36,864,800.00+	93,800,000.00	107,870,000.00	2,000,000.00	
2910000/240008	Purchase of Govrt. Properties		150,000,000.00	150,000,000.00	150,000,000.00+	153,762,043.00	406,826,350.00	30,000,000.00	
4430000/010110	Entertainment Allowance	1,369,854.29	1,614,900.00	1,369,954.00	99.71+	99.99%+	4,219,490.00	4,641,439.00	543,871.31
4430000/010111	Domestic Allowance	5,080,328.26	5,267,300.00	5,080,428.00	99.74+	100.00%+	7,994,030.00	8,793,433.00	6,401,307.87
4430000/010112	Others	4,894,661.75	4,895,000.00	4,894,761.00	99.25+	100.00%+	20,784,500.00	22,862,950.00	4,135,121.96
5010000/010105	Rent Supplement	249,619.96	147,920.00	249,719.00	99.04+	99.96%+	162,712.00	178,983.00	216,575.48
5010000/010106	Transport Allowance	81,844.93	71,600.00	81,944.00	99.07+	99.88%+	78,760.00	86,636.00	112,358.10
5010000/010108	Utility Allowance	36,857.42	36,800.00	36,957.00	99.58+	99.73%+	40,480.00	44,528.00	47,356.80
5010000/010109	Meal Allowance	21,145.08	12,500.00	21,245.00	99.92+	99.53%+	13,750.00	15,125.00	24,027.17
5010000/010103	Other Allowances and Benefits	79,486.89	70,980.00	79,586.00	99.11+	99.88%+	78,078.00	85,886.00	125,337.52
5110000/010101	Basic Salaries	427,115,395.48	445,479,900.00	427,115,495.00	99.52+	100.00%+	396,660,550.00	436,326,605.00	450,490,370.04
5110000/010103	Salaries Arrears	86,327.16		86,427.00	99.84+	99.88%+			
5110000/010105	Rent Supplement	3,045,415.49	5,450,300.00	3,045,503.00	87.51+	100.00%+	5,995,330.00	6,594,863.00	3,789,929.95
5110000/010106	Transport Allowance	1,123,304.14	2,346,500.00	1,123,388.00	83.86+	99.99%+	2,581,150.00	2,839,265.00	1,468,540.36
5110000/010107	Leave Allowance		2,370,600.00				2,607,660.00	2,868,426.00	
5110000/010108	Utility Allowance	539,884.28	1,360,500.00	539,784.00	100.28-	100.02%+	1,496,550.00	1,646,205.00	700,733.10
5110000/010109	Meal Allowance	235,597.12	412,600.00	235,697.00	99.88+	99.96%+	453,860.00	499,246.00	313,953.42
5110000/010112	Others	17,691,799.05		17,691,907.00	107.95+	100.00%+			3,015,406.40
5110000/010201	Regular Allowance	6,990.26		7,090.00	99.74+	98.59%+			
5110000/010202	Non Regular Allowances	861,671.97		861,771.00	99.03+	99.99%+			
5110000/010203	Other Allowances and Benefits	94,516,332.48	132,126,400.00	94,517,232.00	899.52+	100.00%+	145,339,040.00	159,872,944.00	125,460,598.75
5210000/010101	Basic Salaries	31,004,748.87	31,533,400.00	31,004,848.00	99.13+	100.00%+	34,686,740.00	38,155,414.00	34,724,271.83
5210000/010105	Rent Supplement	7,093,885.74	7,214,800.00	7,093,985.00	99.26+	100.00%+	7,936,280.00	8,729,908.00	7,038,959.79
5210000/010106	Transport Allowance	2,220,473.07	2,109,300.00	2,220,573.00	99.93+	100.00%+	2,320,230.00	2,552,253.00	2,328,544.40
5210000/010107	Leave Allowance		3,153,300.00	100.00	100.00+		3,468,630.00	3,815,493.00	1,478,717.88
5210000/010108	Utility Allowance	1,133,257.05	1,027,700.00	1,133,357.00	99.95+	99.99%+	1,130,470.00	1,243,517.00	1,169,189.55
5210000/010109	Meal Allowance	411,089.49	460,200.00	411,189.00	99.51+	99.98%+	506,220.00	556,842.00	446,847.64
5210000/010110	Entertainment Allowance	42,505.76	11,000.00	42,605.00	99.24+	99.77%+	12,100.00	13,310.00	32,870.75
5210000/010111	Domestic Allowance	913,827.20	274,200.00	913,927.00	99.80+	99.99%+	301,620.00	331,782.00	753,907.44
5210000/010112	Others	1,444,291.15	4,427,800.00	1,444,391.00	99.85+	99.99%+	4,870,580.00	5,357,638.00	1,046,320.73
5210000/010202	Non Regular Allowances	6,751.20		6,851.00	99.80+	98.54%+			
5210000/010203	Other Allowances and Benefits	4,060,472.76	14,998,800.00	4,060,572.00	99.24+	100.00%+	16,498,680.00	18,148,548.00	4,309,930.25
2030000/020402	Library Books and Periodicals	50,000.00		50,000.00		100.00%+			105,000.00
Total		2,549,803,221.06	6,924,254,300.00	6,160,447,486.00	3,610,644,264.94+	41.39%+	6,931,427,705.00	10,425,071,501.00	2,108,633,210.16

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
Target 2 - Eradicate Poverty	N	N	N	N		N	N	N
2550001/211101	Establishment of 60 No. On-Farm Adaptive Research Trials	2,000,000.00					4,690,000.00	
2550001/211102	Livestock OFAR ie Upgrading of 4No. Small Ruminants	2,500,000.00				2,680,000.00	3,350,000.00	
2550001/211103	Establishment of 260No Mgt Training Plots (MTPs)	140,000.00	5,100,000.00	5,100,000.00	4,960,000.00+	2.75%+	4,355,006.00	3,025,006.00
2550001/211104	Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices	1,900,000.00					1,406,999.00	2,680,000.00
2550001/211105	Cons. of 1No. Village Listing Survey (VLS)	3,000,000.00					4,355,006.00	4,690,000.00
2550001/211106	Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guag	2,500,000.00	5,000,000.00	5,000,000.00+			2,680,000.00	3,350,000.00
2550001/211107	Pr. of 1No. Drilling Rig Compr. & Hammer	5,000,000.00					7,705,010.00	8,040,000.00
2550001/211108	Purchase of 1No. Toolbox	100,512,041.67	2,300,000.00	100,512,100.00	58.33+	100.00%+	2,680,000.00	3,350,000.00
2550001/211109	Renovation of 5No. Stores At Yola Fufore Gombi and Hong	900,000.00	2,560,000.00	900,000.00		100.00%+	2,010,000.00	2,680,000.00
2550001/211110	Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00				3,082,000.00	4,355,006.00
2550001/211111	Purchase of 200No. 3 Water Pumps		3,500,000.00				2,680,000.00	3,350,000.00
2550001/211112	Purchase of 4000 Litres of Agrochemical		4,500,000.00	9,000,000.00	9,000,000.00+		3,350,000.00	4,020,000.00
2550001/211113	Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghu		2,000,000.00				3,350,000.00	4,690,000.00
2550001/211114	Pur. of 200Nos of Assorted Sprayers		2,000,000.00				2,680,000.00	3,350,000.00
2510000/211201	Household Food Security & Nutrition (UNICEF) State GCCC	320,000.00	3,000,000.00	3,000,000.00	2,680,000.00+	10.67%+	6,800,000.00	7,480,000.00
2510000/211202	National Programme on Food Security State GCCC	2,650,000.00	15,000,000.00	15,000,000.00	12,350,000.00+	17.67%+	27,200,000.00	29,920,000.00
2510000/211203	Third National Fadama Development - State GCCC		10,000,000.00	10,000,000.00	10,000,000.00+		38,500,000.00	42,350,000.00
2510000/211204	Community Based Agric Rural Development Prog.-State GCCC	119,050.00	15,000,000.00	15,000,000.00	14,880,950.00+	0.79%+	30,000,000.00	33,000,000.00
2510000/211205	Special Farm Skills Acquisition. (Demo. Farm Centers)		100,000,000.00	100,000,000.00	100,000,000.00+		150,000,000.00	300,000,000.00
2510000/211206	Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		20,000,000.00	20,000,000.00	20,000,000.00+			15,000,000.00
2510000/211207	Rural Finance Institution Building Programme (RUFIN)		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	12,000,000.00
2510000/211208	Proc. of 500000MT of Assorted Fertilizer & Distribution	154,204,275.67	100,000,000.00	154,204,300.00	24.33+	100.00%+	700,000,000.00	770,000,000.00
2510000/211209	Tree Crop Dev. Est. of Sha Each Oil Palm at Ganye and Toungo	172,487.00	3,000,000.00	3,000,000.00	2,827,513.00+	5.75%+		200,960.00
2510000/211210	Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	2,500,000.00	2,500,000.00+			
2510000/211211	Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	2,000,000.00
2510000/211212	Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techniques		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	3,000,000.00
2510000/211213	Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS		380,000.00	380,000.00	380,000.00+		250,000.00	500,000.00
2510000/211214	Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	6,000,000.00
2510000/211215	Conducting Agricultural Show in The State		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00
2510000/211216	Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clea		5,000,000.00	5,000,000.00	5,000,000.00+			
2510000/211217	Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00
2510000/211218	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	148,250.00	2,000,000.00	2,000,000.00	1,851,750.00+	7.41%+	6,000,000.00	8,000,000.00
2510000/211219	Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		30,000,000.00	30,000,000.00	30,000,000.00+		6,000,000.00	10,000,000.00
2510000/211220	Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		10,000,000.00	10,000,000.00	10,000,000.00+			
2510000/211221	Est.of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi & Mad		3,000,000.00	3,000,000.00	3,000,000.00+		1,000,000.00	6,000,000.00
2510000/211222	Train.of Meteor.Station Observ.&Agro-Dataenumerator		2,100,000.00	2,100,000.00	2,100,000.00+		2,100,000.00	2,500,000.00
2510000/211223	Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch Maiha		1,200,000.00	1,200,000.00	1,200,000.00+		1,200,000.00	
2510000/211225	Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	12,000,000.00
2510000/211226	Procurement of Storage Pest Control Chemical and Equipment	650,000.00	5,000,000.00	5,000,000.00	4,350,000.00+	13.00%+	7,000,000.00	9,000,000.00
2510000/211227	Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)	5,000,000.00	30,000,000.00	9,627,050.00	4,627,050.00+	51.94%+	160,000,000.00	180,000,000.00
2510000/211228	Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belw		2,000,000.00	2,000,000.00	2,000,000.00+			4,000,000.00
2510000/211229	Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		3,000,000.00	3,000,000.00	3,000,000.00+			5,000,000.00

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	N	N	N	N		N	N	N
2510000/211230	Fabri.of 399 Pieces of Small Steel Silos Bins		3,850,000.00	3,850,000.00	3,850,000.00+	2,700,000.00	5,000,000.00	
2510000/211231	Train. & Evalu. of Silos Project Distri. & Sales		5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	7,000,000.00	
2510000/211232	Completion of 2no. 100mt Capacity Silors at Yola and Gombi		10,000,000.00	10,000,000.00	10,000,000.00+	120,000,000.00	150,000,000.00	
2510000/211233	Train.of blacksmith on the produc. of animal tractor tool		56,000.00	56,000.00	56,000.00+	550,000.00	700,000.00	
2510000/211234	State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		30,000,000.00	1,947,900.00	1,947,900.00+	100,000,000.00	300,000,000.00	
2510000/211235	Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	16.67%+		
2510000/211236	Pur.of Infor Tech.Equip.For Computerizatzn of the Ministry	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	10.00%+		
2510000/211237	Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry		1,905,000.00	1,905,000.00	1,905,000.00+	1,905,000.00	2,095,500.00	
2510000/211238	Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,750,000.00	
2510000/211239	Ren. of Ngurore Farm Centr. 4Agric Enterpreneuship Dev.					3,000,000.00	3,300,000.00	
2510000/211240	Field pest control(Quelea birds and locust)		5,000,000.00	5,000,000.00	5,000,000.00+	16,060,000.00	17,666,000.00	
2510000/211241	Procurement of pesticide and hrebicide for sale to farmers		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	
2510000/211242	Purchase of 105 maize thrasha for farmers across the 21 LGAs		15,000,000.00	15,000,000.00	15,000,000.00+	52,500,000.00	57,750,000.00	
2550002/211201	Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	170,000,000.00	
2550002/211202	Servicing of 19No. Assorted Tractor					9,000,000.00	11,000,000.00	
2550002/211203	Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs		20,000,000.00	20,000,000.00	20,000,000.00+	33,000,000.00	25,000,000.00	
2550002/211204	Repair of 6No Heavey Duty Machines		10,000,000.00	10,000,000.00	10,000,000.00+	37,000,000.00	130,000,000.00	
2550002/211205	Fabrication of Agric Tools and Equip		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	60,000,000.00	
2550002/211206	Proc. of Pedestrain Tractors & Assorted Impl. (5-10Hp) Speci		20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	450,000,000.00	
2550002/211207	Proc. of Planters Sprayers & Harvesters to be Used Under PPP					73,000,000.00	273,000,000.00	
2550003/211201	1No.961m2 Library Building		10,000,000.00	10,000,000.00	10,000,000.00+			
5110000/211402	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		10,000,000.00	10,000,000.00	10,000,000.00+	31,648,187.00	34,813,005.00	
5110000/211403	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00	
5110000/211404	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00	
5110000/211405	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc		11,000,000.00	11,000,000.00	11,000,000.00+	13,310,000.00	14,641,000.00	
5110000/211415	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		10,000,000.00	10,000,000.00	10,000,000.00+	2,662,000.00	2,928,200.00	
5110000/211416	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		10,000,000.00	10,000,000.00	10,000,000.00+	26,620,000.00	29,282,000.00	
5110000/211420	Constr. of Veterinary Clinics in 6No.Stations in Michika etc		10,000,000.00	10,000,000.00	10,000,000.00+	21,296,000.00	23,425,600.00	
3310000/211512	Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY		3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,000,000.00	
3310000/211602	Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi		5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	20,000,000.00	
3310000/211603	Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	20,000,000.00	
3310000/211604	Purchase of Modern Smoking klins for Extension Services		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00	
3310000/211605	Provision of Equipments at the Hatcheries		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	1,000,000.00	
2610000/212103	Preliminary Work and Design of Mubi Modern Market.		3,000,000.00	3,000,000.00	3,000,000.00+	16,501,760.00	18,151,936.00	
2610000/212105	Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		10,000,000.00	10,000,000.00	10,000,000.00+	60,500,000.00	60,500,000.00	
2610000/212106	Sensitization & Prov. of Market Infor. for Export Promotion		20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	200,000,000.00	
2610000/212111	Construction of 1km Access Road at IDC Kofare.		5,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00		
2610000/212112	Preliminary Works for Adamawa Cement Project		5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	100,000,000.00	
2610000/212114	Investment Forum with Private Sector Organization		3,000,000.00	3,000,000.00	3,000,000.00+			
2610000/212115	Preparation of Feasibility Study on Castor oil Project		2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00		
2610000/212116	Furnishing of State Raw Material Display Centre		2,000,000.00	2,000,000.00	2,000,000.00+			
2610000/212117	Part Payment for Equity Partcipacion in Magnesite Company		7,000,000.00	7,000,000.00	7,000,000.00+			

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	N	N	N	N		N	N	N
2610000/212118	State Government Matching Fund for Bank of Industry.		30,000,000.00	30,000,000.00	30,000,000.00+		50,000,000.00	
2610000/212119	Development of Enterprises Zone at Kofare Yola.		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	20,000,000.00
2610000/212120	Development of Industrial Park in Yola		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	
2610000/212121	Provision of Working Capital to Burnt Bricks Industries Ltd.		30,000,000.00	30,000,000.00	30,000,000.00+			
2610000/212122	Reactivation of Yola Office Stationary		5,000,000.00	5,000,000.00	5,000,000.00+			
2610000/212123	Reactivation of Gombi Chalk Industry		5,000,000.00	5,000,000.00	5,000,000.00+			
5710000/212101	Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office	15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	75.00%+	97,150,000.00	105,994,000.00
5710000/212102	Production of Trade & Investment Directory(10 000 Copies)		10,000,000.00	10,000,000.00	10,000,000.00+		20,267,503.00	22,294,253.00
5710000/212103	Adamawa State Trade Sensitization on Marketing Skill		10,000,000.00	10,000,000.00	10,000,000.00+		23,583,503.00	27,000,998.00
5710000/212201	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		20,000,000.00	20,000,000.00	20,000,000.00+		64,367,247.00	191,366,333.00
5710000/212202	Assistance to Artisan Cooperatives		3,000,000.00	3,000,000.00	3,000,000.00+		5,586,462.00	6,666,667.00
5710000/212203	Cooperatives Education & Enlightenment		10,000,000.00	10,000,000.00	10,000,000.00+		18,970,385.00	21,285,160.00
5710000/212204	Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola		10,000,000.00	10,000,000.00	10,000,000.00+		18,425,006.00	19,585,367.00
5710000/212205	Contr.of 3NO Bldg of 6 offices 1NO.from Each Senatorial Zone	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	25.00%+	35,825,006.00	181,732,663.00
5610000/212301	Construction of 3NO. Zonal Office Mubi Yola and Ganye		15,000,000.00	15,000,000.00	15,000,000.00+		39,653,000.00	108,930,000.00
5610000/212302	Industrial Mining Mach & Equip. for Geosurvey of the State		100,000,000.00	81,494,900.00	81,494,900.00+		259,697,585.00	565,667,345.00
2650003/212401	Purchase of Shares in the Capital Market.		10,000,000.00	10,000,000.00	10,000,000.00+		66,550,000.00	
2650003/212402	Construction of Dam for Adamawa ADIP Sugar Prj Preliminary		10,000,000.00	10,000,000.00	10,000,000.00+			
5210000/212502	State Capital Amusement Part		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	7,000,000.00
5210000/212503	Yola International Hotel		50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	300,000,000.00
5210000/212506	Tourism Master Plan		3,000,000.00	3,000,000.00	3,000,000.00+			
5210000/212509	Gumti National Park		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	3,000,000.00
5210000/212510	Arts Theater Auditorium		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	5,000,000.00
5250002/212501	Sukur World Cultural Heritage Development		50,000,000.00	50,000,000.00	50,000,000.00+		139,500,000.00	141,500,000.00
5250002/212502	Survey & Preliminary Desing of Museum & Monument Comple		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,000,000.00
3810000/213101	Completion of the Electrification Projects in 41 Towns&Vila	149,000.00	100,000,000.00	100,000,000.00	99,851,000.00+	0.15%+	148,490,000.00	214,400,000.00
3810000/213102	Electrification of 30 Towns & Villages & Procur.of Dis Trans	8,299,500.00	30,000,000.00	30,000,000.00	21,700,500.00+	27.67%+	59,220,000.00	1,347,356,064.00
2010000/213201	Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00
2010000/213202	Solar Power Electrification (New)	7,924,995.50	5,000,000.00	7,925,000.00	4.50+	100.00%+	6,700,000.00	6,700,000.00
2010000/213203	Other Renewable Energy Sources (Biomass) Wind (New)		15,000,000.00	12,075,000.00	12,075,000.00+		17,420,000.00	17,420,000.00
2010000/213204	Energy Conservative and Efficiency		10,000,000.00	10,000,000.00	10,000,000.00+		13,400,000.00	13,400,000.00
2010000/213106	10MW Electricity Turbine Coal Project		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00
3410000/213201	Electrical Wokshop		3,000,000.00	3,000,000.00	3,000,000.00+		7,506,840.00	8,257,444.00
2050000/213218	Payment for feasib. study & Consult. service on State Energy		25,000,000.00				115,000,000.00	132,250,000.00
2050000/213219	Construction of 33KV transmission line from Numan-Borrong		20,000,000.00				149,500,000.00	171,925,000.00
2050000/213220	Constr of Pylon Across River Gongola from Numan-Borong		15,000,000.00	1,318,550.00	1,318,550.00+		126,500,000.00	145,475,000.00
2050000/213221	Participatn of State Govt for the Estab.of Solar power manuf		15,000,000.00	15,000,000.00	15,000,000.00+		90,000,000.00	103,500,000.00
2050000/213222	Feasibility study & Equity share participatn on wind energy		15,000,000.00	15,000,000.00	15,000,000.00+		70,000,000.00	80,500,000.00
2050000/213223	Govt.suptn on conver.of kiri dam to hydroelect. gen. dam	2,200,000.00	15,000,000.00	15,000,000.00	12,800,000.00+	14.67%+	60,000,000.00	69,000,000.00
3810000/213301	Provision of Solar Electricity to 21 Primary Health Care Hlt	18,709,218.30	20,000,000.00	20,000,000.00	1,290,781.70+	93.55%+	119,000,000.00	126,000,000.00
3810000/213302	Provision of Electricity Supply to 7 Villages		20,000,000.00	20,000,000.00	20,000,000.00+		110,700,000.00	211,500,000.00
3410000/214101	Construction of Pella Road Extension(0.30km)		20,000,000.00					

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	N	N	N	N		N	N	N
3410000/214112	Design & Construction of Greater Yola bye Pass (11.50km)	20,000,000.00						
3410000/214116	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	30,000,000.00	30,000,000.00	30,000,000.00+		35,000,000.00		
3410000/214117	Grand View Terrace & Link Road (1.40km)	30,000,000.00						
3410000/214118	Rock Haven Street (1.82km)	30,000,000.00						
3410000/214119	Dualization of StateSecretariat Access Road (0.45km)	30,000,000.00						
3410000/214121	Leko Street Extension II (1.01Km)	40,000,000.00						
3410000/214122	Leko Drive (0.36km)	30,000,000.00						
3410000/214123	Construction of Access Road in 80 Housing Units	887,610.00	887,610.00	887,610.00+				
3410000/214124	Reconstruction ofa Section Along Lamido Aliyu way (1.125km)	50,000,000.00						
3410000/214125	Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol	30,000,000.00						
3410000/214127	Post Contract Consultancy for Grand View etc	5,060,705.00	5,060,705.00	5,060,705.00+				
3410000/214128	Post Contract on Mayo-Belwa Phase II	22,000,000.00	22,000,000.00	22,000,000.00+		9,000,000.00		
3410000/214129	Murtala Nyako Road (1.25km)	50,000,000.00				105,600,000.00		
3410000/214130	Tudun Wada Road (0.60km)	20,000,000.00				55,700,000.00		
3410000/214131	Old Barki Road (0.45km)	20,000,000.00				42,900,000.00		
3410000/214132	Mallam Baba A. Zing Road (0.80)	5,000,000.00	5,000,000.00	5,000,000.00+		106,900,000.00		
3410000/214133	Dispensary Road (1.00km)	30,000,000.00				95,900,000.00		
3410000/214134	Wuro Mana Road /Gss Road (1.00km)	30,000,000.00				79,100,000.00		
3410000/214134	Palace Road B(0.95/214135km)	339,486,998.64	30,000,000.00	339,487,000.00	1.36+	100.00%+	91,600,000.00	
3410000/214136	Link Road (0.13km0	11,400,000.00	11,400,000.00	11,400,000.00+		11,400,000.00		
3410000/214137	Coolege Road (0.7km)	30,000,000.00				73,900,000.00		
3410000/214100	Hospital Road (1.11km)	30,000,000.00				73,500,000.00		
3410000/214139	Hammanyaro Road B (0.7)	30,000,000.00				72,250,000.00		
3410000/214140	Dalil Road (0.50km)	30,000,000.00	30,000,000.00	30,000,000.00+		59,000,000.00		
3410000/214141	Horare Road (0.35)	20,000,000.00	20,000,000.00	20,000,000.00+		38,400,000.00		
3410000/214142	Mayo-Belwa Motor Park (170x60)	20,000,000.00	20,000,000.00	20,000,000.00+		46,000,000.00		
3410000/214143	Nguore Road (1.00km)	30,000,000.00	10,616,000.00	10,616,000.00+		99,000,000.00		
3410000/214100	Reconstruction of Tafawa Bellewa Road	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214145	Reconstruction of Namibia Road (2.01km)	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214146	Reconstruction of Kulla Close & Link Road (2.01km)	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214147	Reconstruction of Bole Street (1.40km)	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214149	Construction of Zaki Crecent (1.40km)	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214171	Post consult.service on reconst. of Lamido Aliyu way & J-Jam	15,000,000.00						
3410000/214172	Construction of Kano Road (1.75km)	20,000,000.00				200,000,000.00		
3410000/214173	Reconstruction of Mustafa Ismaila road (0.75km)	10,000,000.00				100,000,000.00		
3410000/214174	Constr.of street linking Kano & Musatafa Ismail road (0.5km)	5,000,000.00	5,000,000.00	5,000,000.00+		125,000,000.00		
3410000/214175	Construction of Katsina street (0.50km)	5,000,000.00	5,000,000.00	5,000,000.00+		125,000,000.00		
3450002/214101	Rehabilitation of Desawo/Wukari Steet - 2.1km	15,000,000.00	15,000,000.00	15,000,000.00+		61,410,404.00	67,551,444.00	
3450002/214102	Rehabilitation of Kerewa Road (15km)	15,000,000.00	15,000,000.00	15,000,000.00+		74,638,547.00	82,102,402.00	
3450002/214104	Upgrading of Hong-Garaha Road (19km)	10,000,000.00	10,000,000.00	10,000,000.00+		96,800,000.00	106,480,000.00	
3450002/214105	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	10,000,000.00	10,000,000.00	10,000,000.00+		48,400,000.00	53,240,000.00	
3450002/214106	Maintenance of Plants & Equipments	5,000,000.00	5,000,000.00	5,000,000.00+		18,150,000.00	19,965,000.00	

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	N	N	N	N		N	N	N
3810000/214201	Completion of th Rehabilitation of Watu - Kuburshosho Road		15,000,000.00	800,000.00	800,000.00+			
3810000/214202	Constr & Rehab. of Rural Feeder Roads Across The State	64,200,000.00	50,000,000.00	64,200,000.00		100.00%+	407,000,000.00	783,000,000.00
3410000/214201	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	222,676,276.12	200,000,000.00	222,676,300.00	23.88+	100.00%+	750,000,000.00	347,797,832.41
3410000/214202	Post Contract Consul. For Maiha-Fulbere-Zhedinyi-Pella	5,000,000.00	5,000,000.00	5,000,000.00		100.00%+	15,000,000.00	5,989,331.25
3410000/214203	Construction of Mubi-Digil-MayoBani Rd (20.0km)		20,000,000.00					
3410000/214204	Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)		1,000,000,000.00				200,000,000.00	
3410000/214205	Completion of Muchala Bridge		50,000,000.00					
3410000/214206	Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km		50,000,000.00				250,000,000.00	
3410000/214200	Construction of Gombi-Gaanda Rd (36.325km)							48,774,380.72
3410000/214208	Post Contract Consul. Ser. For Gombi-Gaada Rd	103,904,608.63	10,000,000.00	103,904,700.00	91.37+	100.00%+	45,000,000.00	
3410000/214209	Survey & Desige of Loko-Dumne-Shelleng Rd (70km)		5,000,000.00	5,000,000.00	5,000,000.00+			1,285,558.30
3410000/214210	Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		15,000,000.00	15,000,000.00	15,000,000.00+			
3410000/214211	Reconstruction of Jada-Mbulo-Ganye Rd		30,000,000.00				100,000,000.00	
3410000/214212	Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd		10,000,000.00				15,000,000.00	
3410000/214213	Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	
3410000/214214	Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km		15,000,000.00				100,000,000.00	
3410000/214215	Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd		10,000,000.00				15,000,000.00	
3410000/214216	Maintenance of Mubi-Bazza Rd With Spur to MayoBani		15,000,000.00				50,000,000.00	
3410000/214217	Maintenance of Garkida Access Rd		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	
3410000/214218	Constr of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	1,647,245,869.98	1,000,000,000.00	1,647,245,900.00	30.02+	100.00%+	2,044,101,576.00	2,586,549,913.72
3410000/214219	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)		300,000,000.00				450,000,000.00	
3410000/214221	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)		150,000,000.00				561,557,649.00	883,524,659.35
3410000/214223	Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Rd		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+		500,000,000.00	
3410000/214224	Song-Zumo Rd (World Bank Assisted Rd Project)		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	
3410000/214229	Design & Constr. of Fufore-Ribadu Rd (11.60km)		100,000,000.00					219,764,936.23
3410000/214230	Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond		500,000,000.00	500,000,000.00	500,000,000.00+		500,000,000.00	
3410000/214231	Construction of Mayoinne Bridget (Bond)		3,000,000,000.00	2,549,050,651.00	2,549,050,651.00+		277,439,205.00	
3410000/214232	Design & Contr. of Main Road Bare (5.60km) (Bond)		300,000,000.00	300,000,000.00	300,000,000.00+		90,000,000.00	
3410000/214233	Design & Construction of Boshikiri Kola Road		30,000,000.00	30,000,000.00	30,000,000.00+		90,000,000.00	
2810000/221120	Constr. of 2No. B/K of Classrooms at GJSS Gambe	4,137,616.66	10,000,000.00	10,000,000.00	5,862,383.34+	41.38%+		21,341,104.00
3610000/223017	Prov. of shelter/care suprt to Almajiri Trafficked Childrn	20,000.00	15,000,000.00	15,000,000.00	14,980,000.00+	0.13%+	42,187,750.00	48,515,913.00
5510000/223202	Construction of On Remand Home at Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		53,240,000.00	58,564,000.00
5510000/223203	Constr. of Permanent Site at Gombi Michika Ganye & Song		15,000,000.00	15,000,000.00	15,000,000.00+		26,620,000.00	29,282,000.00
5510000/223204	Maint. of The State Welfare Zonal Sec. in 21 LGAs		20,000,000.00	20,000,000.00	20,000,000.00+		53,240,000.00	58,564,000.00
5510000/223205	Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye		5,500,000.00	5,500,000.00	5,500,000.00+		66,550,000.00	73,205,000.00
5510000/223209	Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		121,000,000.00	122,210,000.00
5510000/223211	Renov.of Remand Homes&Area offices Gombi Michika Ganye		50,000,000.00	50,000,000.00	50,000,000.00+			
5810000/223201	Establishment of Information Centres on Labour Matters		20,000,000.00	20,000,000.00	20,000,000.00+		23,854,600.00	26,240,060.00
3710000/223301	Redesigning & Constr. of phase I of the Stadium Complex	250,000,000.00	200,000,000.00	250,000,000.00		100.00%+	40,000,000.00	40,000,000.00
3710000/223305	Construction of Zonal Mini Stadium at Mubi North & M/Belwa						50,000,000.00	50,000,000.00
3710000/223309	Renovation of 4No dilapidated Structures at the NYSC O/Camp	31,147,073.48		31,147,100.00	26.52+	100.00%+		
3710000/223300	Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	18,852,900.00	18,852,900.00+			300,000,000.00

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

		Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
		2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
		N	N	N	N		N	N	N
4850001/223201	Provision of Street Light in Jimeta-Yola	232,491,574.25	5,832,998.00	232,491,598.00	23.75+	100.00%+	5,832,998.00	6,419,297.00	
4850001/223202	Establishment of Parks and Gardens		6,817,251.00	17,251.00	17,251.00+		6,817,251.00	7,498,976.00	
3310000/233301	Refuse Collection & Public Convenience		25,000,000.00	25,000,000.00	25,000,000.00+		120,000,000.00	140,000,000.00	
3310000/233302	Environment Protection & Control		5,000,000.00	5,000,000.00	5,000,000.00+		14,000,000.00	14,000,000.00	
3310000/233303	Provision of Sanitary Land Fill		15,000,000.00	15,000,000.00	15,000,000.00+		33,000,000.00	35,000,000.00	
3310000/233304	Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	20,000,000.00	
3310000/233305	Environment Multi-Purpose Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233306	Feasibility Study on Flood Prone Areas & Production		15,000,000.00	15,000,000.00	15,000,000.00+		36,000,000.00	36,000,000.00	
3310000/233307	Soil & Water Quality Analysis		7,000,000.00	7,000,000.00	7,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233309	Conduct Complete Soil & Water Quality Analysis & Puch Lab		30,000,000.00	30,000,000.00	30,000,000.00+		33,500,000.00	33,500,000.00	
4950002/231003	Constr.of 210 Hand Dug Wells.		16,999,920.00	16,999,920.00	16,999,920.00+		16,999,920.00	8,499,960.00	
4950002/231004	Reha. of 210 Broken down Hand Pump Boreholes	47,908,300.00	11,550,000.00	47,908,300.00		100.00%+	11,550,000.00	23,100,000.00	22,233,800.00
4950002/231005	Provision of 210 VIP Latrines in Schools & Clinics		30,000,000.00	30,000,000.00	30,000,000.00+		199,500,000.00	285,000,000.00	
4950002/231006	Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	2,158,700.00	2,158,700.00+		38,517,000.00		
4810000/232101	Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+		450,000,000.00	450,000,000.00	
4810000/232102	Development of Housing Units		150,000,000.00	19,148,300.00	19,148,300.00+		560,000,000.00	600,000,000.00	
4810000/232103	Establishment of Prim. Mort Institutes		80,000,000.00	4,170,800.00	4,170,800.00+		3,000,000.00	3,500,000.00	
4810000/232104	Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)	10,881,795.00	50,000,000.00	11,000,000.00	118,205.00+	98.93%+	200,000,000.00	700,000,000.00	
4810000/232005	Renov. of Min. Housing Office of Old Site of Min.of Works	150,851,661.13	20,000,000.00	150,851,700.00	38.87+	100.00%+			
3810000/233401	Assistance to 126 Self Help Projects in the State		10,000,000.00	10,000,000.00	10,000,000.00+		21,304,843.00	21,134,817.00	
3810000/233402	Rehab. of Heavy Duty Equipments		10,000,000.00	10,000,000.00	10,000,000.00+		13,827,946.00	20,314,454.00	
3810000/233403	Rehability of 7 Offices		6,510,000.00	6,510,000.00	6,510,000.00+		5,064,464.00	4,834,745.00	
4850001/233101	Bekaji and Other Housing Estate Development		58,960,000.00	58,960,000.00	58,960,000.00+		58,960,000.00	64,856,000.00	
3110000/241301	Reonconstr. & Renov of Court rooms & Offices in 21 LGAs	3,186,465.71	50,000,000.00	50,000,000.00	46,813,534.29+	6.37%+	85,000,000.00	90,000,000.00	
3110000/241302	Renovation of 6No Court Halls in the 6 Judicial Division		50,000,000.00	50,000,000.00	50,000,000.00+		85,000,000.00	95,000,000.00	5,862,091.25
3110000/241303	Constr. of the Court Complex to House 2No Magistrate Courts	12,804,660.00	50,000,000.00	50,000,000.00	37,195,340.00+	25.61%+	70,000,000.00	50,000,000.00	50,163,803.83
3110000/241304	Preliminary Works & Design of the State Cust. & Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00	
3110000/241305	State GCC to the Construction of the Nigerian Law Sch Yola		100,000,000.00	100,000,000.00	100,000,000.00+		550,000,000.00	600,000,000.00	
3110000/241306	Prelim.Work&Design Site &Service Land for Col Legal Studies		20,000,000.00	20,000,000.00	20,000,000.00+		250,000,000.00	260,000,000.00	
3110000/241307	Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		80,000,000.00	80,000,000.00	80,000,000.00+		110,000,000.00	120,000,000.00	
3510000/241106	Computerisation of State Operations		20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241107	State GCC for Donor Programmes - UNFPA		38,500,000.00	38,500,000.00	38,500,000.00+				29,371,720.00
3510000/241108	State GCC for Donor Programmes - UNDP		44,000,000.00	44,000,000.00	44,000,000.00+				2,105,000.00
3510000/241109	State GCC for Donor Programmes - UNICEF		24,849,726.00	24,849,726.00	24,849,726.00+				1,007,208.00
3510000/241110	State GCC for Donor Programmes - CSDP		60,000,000.00	60,000,000.00	60,000,000.00+				
3510000/241111	State GCC for Donor Programmes - EU -INSIDE		11,000,000.00	11,000,000.00	11,000,000.00+				
3510000/241112	State GCC for Donor Programmes - FAO		20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241113	State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+				
3510000/241114	State GCC for Donor Programmes - UNESCO		1,650,000.00	1,650,000.00	1,650,000.00+				
3510000/241115	State GCC for Donor Programmes - UNIDO		16,500,000.00	16,500,000.00	16,500,000.00+				
3510000/241116	State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+				
3510000/241117	State GCC for Donor Programmes - WHO		32,000,000.00	32,000,000.00	32,000,000.00+				

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	N	N	N	N		N	N	N
3510000/241118	State GCC for Donor Programmes - TRAIN	20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241119	State GCC for Donor Programmes - Others	50,000,000.00	50,000,000.00	50,000,000.00+				
3910000/241101	Zonal Local Government Inspectorate Offices	11,000,000.00	11,000,000.00	11,000,000.00+				
2110000/241101	Deputy Governor's Office / Conference Hall	55,000,000.00	55,000,000.00	55,000,000.00+				
2450001/241101	Construction of 1No. Block of 5No. Office & an Archive	15,000,000.00	15,000,000.00	15,000,000.00+				
1310000/241101	Establishment of ICT Center	20,000,000.00	20,000,000.00	20,000,000.00+		14,688,000.00	17,624,000.00	
3502000/241102	Conditional cash Transfer (CCT) Govt. Counterpart Funding	100,000,000.00						
Total	3,448,741,717.74	12,386,088,712.00	10,735,343,463.00	7,286,601,745.26+	32.13%+	16,937,255,658.00	13,949,179,119.00	5,679,924,444.44
Target3- Educating All Children								
2550003/211202	1No.510m2 Multipurpose theatre	10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211203	2No.736m2 Hostel block per hostel	10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211204	1No.650m2 Extension department Building	10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211205	1No. 289m2 General Studies Building	5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211206	1No. 289m2 Forestry Department Building	10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211207	1No. 650m2 home Economics Department Building	5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211208	1No. 233m2 College Clinic Building	3,000,000.00	3,000,000.00	3,000,000.00+				
2810000/221101	Renovation of Classrooms at GDSS Burthi (Bond)	40,117,860.00	40,117,860.00	40,117,860.00+			40,117,680.00	13,282,043.75
2810000/221102	Renovation of Classrooms at GDSS Gulak (Bond)	75,000,000.00					75,000,000.00	
2810000/221103	Renovation of Classrooms at GDSS Tola	52,197,890.00	97,890.00	97,890.00+			52,197,890.00	
2810000/221104	Renovation of Classrooms at GDSS Army Barracksi (Bond)	37,406,472.00	37,406,472.00	37,406,472.00+			37,406,473.00	
2810000/221106	Renovation of Classrooms at GDSS Binyeri (Bond)	50,000,000.00					50,000,000.00	
2810000/221107	Renovation of Exam Hall GDSS Betso	4,480,000.00	4,480,000.00	4,480,000.00+			4,480,000.00	
2810000/221108	Const. of Exam Hall Compl of PTA blk of 3cls at GDSS Bag Bnd	29,829,400.00	29,829,400.00	29,829,400.00+			29,829,400.00	
2810000/221109	Constr. of Exam Hall at GSS Pare Numan (Bond)	50,000,000.00					50,000,000.00	
2810000/221110	Constr. of Exam Hall at GSS Numan	50,000,000.00					50,000,000.00	16,269,758.82
2810000/221111	Constr. of Exam Hall at Villanova Numan (Bond)	24,904,868.00	24,904,868.00	24,904,868.00+			50,000,000.00	
2810000/221112	Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+			50,000,000.00	
2810000/221113	Completion of Lab. at GSS Shuwa (Bond)	64,484,810.00	64,484,810.00	64,484,810.00+			6,403,180.00	
2810000/221114	Renovation of Burnt Girls Hostel at GSS Shuwa	15,000,000.00	15,000,000.00	15,000,000.00+			33,081,630.00	
2810000/221115	Renovation of Infrastructure in GSTC Numan (Bond)	25,095,132.00	25,095,132.00	25,095,132.00+			25,095,132.00	
2810000/221116	Renovation of Infrastructure at GASS Song (Bond)	55,633,400.00	55,633,400.00	55,633,400.00+			55,633,400.00	
2810000/221119	Renovation of Women Development Centre Yola	5,000,000.00	5,000,000.00	5,000,000.00+			10,000,000.00	
2810000/221121	Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi	50,000,000.00	50,000,000.00	50,000,000.00+		172,356,250.00	180,974,062.00	
2810000/221122	Pur./Proc. of WAEC Science Practical Chem. & Reagents	10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	16,000,000.00	
2810000/221123	Purchase of 108 Micro Science Kits	10,000,000.00	10,000,000.00	10,000,000.00+				3,909,822.00
2810000/221124	Purchase of 400 Digital Sony Radio For Mass Litercy	10,000,000.00	10,000,000.00	10,000,000.00+				
2810000/221125	Purchase of Books in 2 Divisional Libraries Mubi & Numan	12,000,000.00	12,000,000.00	12,000,000.00+		12,000,000.00	12,000,000.00	
2810000/221126	Purch. & Install. of Electronic System Library at Yola Libra							2,886,937.50
2810000/221127	Purch. & Laying of Water Pipes at Special Edu. Centre Yola	15,000,000.00	15,000,000.00	15,000,000.00+				
2810000/221128	Payment of SSCE Registration	851,000.00	50,000,000.00	50,000,000.00	49,149,000.00+	1.70%+		181,467,050.00
2810000/221129	Payment For Student Exchange Program	7,918,050.00	10,000,000.00	10,000,000.00	2,081,950.00+	79.18%+	23,116,000.00	25,210,000.00

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	N	N	N	N		N	N	N
2810000/221130	Payment Annual National School Census		3,000,000.00	3,000,000.00	3,000,000.00+	3,500,000.00	3,800,000.00	
2810000/221131	Payment For Leaning-Plus Prog. in 170snr. Schools	700,000.00		700,000.00	100.00%+			
2810000/221132	Procurement of School Furniture General	1,219,304.00	30,000,000.00	30,000,000.00	28,780,696.00+	110,000,000.00	120,000,000.00	
2810000/221133	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		10,000,000.00	10,000,000.00	10,000,000.00+	51,407,000.00	71,407,000.00	
2810000/221134	Construction of No3 Classroom block GDSS Bahuli		5,000,000.00	4,300,000.00	4,300,000.00+			
2810000/221135	Renovation of GDSS Toungo (Bond)	35,000,000.00	60,552,014.00	60,552,014.00	25,552,014.00+	57.80%+		21,000,000.00
2810000/221136	Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		19,349,813.00	19,349,813.00	19,349,813.00+			
2810000/221137	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)		37,299,990.00	37,299,990.00	37,299,990.00+			
2810000/221139	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		15,039,291.00	15,039,291.00	15,039,291.00+			
2810000/221140	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon		22,572,385.00	22,572,385.00	22,572,385.00+			
2810000/221141	Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+			
2810000/221142	Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,723,343.00	6,723,343.00	6,723,343.00+			
2810000/221143	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		3,000,000.00	3,000,000.00	3,000,000.00+			
2810000/221144	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond)		9,568,910.00	9,568,910.00	9,568,910.00+			
2810000/221145	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali		5,000,000.00	5,000,000.00	5,000,000.00+			6,917,856.98
2810000/221146	Construction of Perimeter Fence at GSS Michika (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+			
2810000/221147	Renovation of Infrastructure at GDSS Pella (Bond)		35,441,165.00	35,441,165.00	35,441,165.00+			
2810000/221148	Constr.2No.Blck of 3 C/rooms & Provi.of Fur.GDSS Gabun(Bond)		23,155,835.00	23,155,835.00	23,155,835.00+			
2810000/221149	Counterpart Funding of UBEB Activies							3,119,995.50
2810000/221150	Expansion of VTTCs at Gombi & Numan Enterprenuehsip							4,968,676.51
2810000/221151	Estab. of 3 Science Sch. at Madagali Song & M/Belwa		30,000,000.00	30,000,000.00	30,000,000.00+			
2810000/221152	Development of Skill to Graduands	708,982,389.42		708,982,400.00	10.58+	100.00%+		227,058,667.78
2810000/221156	Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA		30,000,000.00			87,857,000.00	87,857,000.00	
2810000/221158	Constructn of classroom workshop and offices at VTTC Dammare		30,000,000.00					
2821002/221401	Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs		10,000,000.00	10,000,000.00	10,000,000.00+	23,500,000.00	23,500,000.00	
2821002/221403	Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		11,504,740.00	11,504,740.00	11,504,740.00+	13,500,000.00	13,500,000.00	
2821002/221404	Procurement of 400 degital Sony Radios for Mass Literacy		15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,000,000.00	
2821002/221405	Reconst. & Fencing of women development centre at malamre		30,000,000.00	30,000,000.00	30,000,000.00+	53,500,000.00	53,500,000.00	
2821002/221406	Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+	13,400,000.00	13,400,000.00	
2821004/221101	Constr. of 3 Classrooms With Office For ECCDE.		10,000,000.00	10,000,000.00	10,000,000.00+	73,605,100.00	53,977,070.00	
2821004/221102	Rehabilitation of Existing Dilapidated ECCD Structure		5,000,000.00	5,000,000.00	5,000,000.00+	33,634,360.00	46,247,240.00	
2821004/221103	Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+	5,071,350.00	8,367,720.00	
2821004/221104	Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+	3,121,800.00	3,433,980.00	
2821004/221105	Drilling of Motorised Boreholes With 12000 Liters		5,000,000.00	5,000,000.00	5,000,000.00+	50,820,000.00	55,902,000.00	
2821004/221106	Procurement of Assorted ECCD Toys Chart Flash Card Slide		3,000,000.00	3,000,000.00	3,000,000.00+	6,000,000.00	6,500,000.00	
2821004/221107	Procurement of Plastic Seat With Locker for ECCD		3,000,000.00	3,000,000.00	3,000,000.00+	9,121,380.00	10,032,410.00	
2821004/221108	Procurement of 100 mm Thick For 6 Spring Bed Mattresses		2,068,500.00	2,068,500.00	2,068,500.00+	6,860,060.00	7,546,060.00	
2821004/221109	Procurement of 21 Inches TV Sets With DVD For ECCD		1,673,700.00	1,673,700.00	1,673,700.00+	5,569,240.00	6,126,160.00	
2821004/221110	Construction of 3 Classrooms of Primary School		25,000,000.00	25,000,000.00	25,000,000.00+	147,210,190.00	323,862,430.00	852,938,713.92
2821004/221111	Rehabilitation of Existing Dilapidated Primary School Struct		20,000,000.00	20,000,000.00	20,000,000.00+	126,128,850.00	208,112,600.00	1,803,895,011.22
2821004/221112	Fencing of Urban Primary Schools Each Year		7,000,000.00	7,000,000.00	7,000,000.00+	64,468,800.00	70,915,680.00	
2821004/221113	Const. of Computer & Library Centr Incl. Furniture Gen etc		20,000,000.00	20,000,000.00	20,000,000.00+	108,960,900.00	119,857,000.00	

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	N	N	N	N		N	N	N
2821004/221114	Construction of VIP Toilets For Primary Schools	5,000,000.00	5,000,000.00	5,000,000.00+		24,722,820.00	27,195,100.00	
2821004/221115	Construction of Science Labs Admin blocks & School Clinic	20,000,000.00	20,000,000.00	20,000,000.00+		124,552,530.00	137,007,790.00	
2821004/221116	Procurement of Teachers's Tables With Chairs Prested Type	4,515,000.00	4,515,000.00	4,515,000.00+		4,760,740.00	5,065,120.00	
2821004/221117	Drilling of Motorized Boreholes With 12000 Liters	10,000,000.00	10,000,000.00	10,000,000.00+		25,410,000.00	41,926,550.00	2,195,330.38
2821004/221118	Electrification of Grade 1 & 2 Primary Schools	7,000,000.00	7,000,000.00	7,000,000.00+		20,328,000.00	22,360,800.00	
2821004/221119	Landscaping of Primary School	10,000,000.00	10,000,000.00	10,000,000.00+		16,582,500.00	24,321,000.00	
2821004/221120	Procurement of TV & DVD and Generator	3,000,000.00	3,000,000.00	3,000,000.00+		7,160,450.00	3,850,730.00	
2821004/221121	Procurement of Textbooks in Core Subject	10,000,000.00	10,000,000.00	10,000,000.00+		26,800,000.00	40,200,000.00	
2821004/221122	Procurement of Brail Machines Typewriter and Other Equipment	5,000,000.00	5,000,000.00	5,000,000.00+		3,685,010.00	4,020,000.00	
2821004/221100	Construction of 2 Storey Building of 6 C/rms Urban & Surban	25,000,000.00	25,000,000.00	25,000,000.00+		131,026,510.00	216,193,740.00	
2821004/221124	Construction of Sporting Fields & The Procure of Assorted	3,000,000.00	3,000,000.00	3,000,000.00+		7,370,000.00	6,694,100.00	
2821004/221125	Procurement of Set of Pupils 3 Seater	7,000,000.00	7,000,000.00	7,000,000.00+		35,380,400.00	38,918,440.00	
2821004/221150	Construction of 3 Classrooms With Office	10,000,000.00	10,000,000.00	10,000,000.00+		113,375,820.00	526,276,450.00	
2821004/221151	Rehabilitation of Existing Dilapidated Structures in JSS	7,000,000.00	7,000,000.00	7,000,000.00+		33,634,360.00	36,997,800.00	
2821004/221152	Construction of Fence to Urban JSS	10,000,000.00	10,000,000.00	10,000,000.00+		32,995,430.00	36,294,970.00	156,923,680.00
2821004/221153	Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K	20,000,000.00	20,000,000.00	20,000,000.00+		72,640,600.00	79,904,660.00	
2821004/221154	Cont. of VIP Toilets For Primary Sch	10,000,000.00	10,000,000.00	10,000,000.00+		38,035,100.00	53,692,870.00	
2821004/221155	Cons. of Science Labs. Admin Blocks & School Clinics	20,000,000.00	20,000,000.00	20,000,000.00+		55,386,680.00	91,338,530.00	
2821004/221156	Construction of Hostel Dinning Hall With Kitchen to JSS	30,000,000.00	30,000,000.00	30,000,000.00+		122,952,910.00	202,872,300.00	
2821004/221157	B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.	7,000,000.00	7,000,000.00	7,000,000.00+		16,940,000.00	41,926,500.00	
2821004/221158	Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps	20,000,000.00	20,000,000.00	20,000,000.00+		3,685,010.00	4,020,000.00	
2821004/221160	Procurement of JSS 3-Seater	15,000,000.00	15,000,000.00	15,000,000.00+		84,700,000.00	106,430,000.00	
2821004/221161	Prov. of Teachers Table With Chairs Pre-Steel Type	3,870,000.00	3,870,000.00	3,870,000.00+		12,825,400.00	14,308,000.00	
2821004/221162	Proc. of Textbooks in Core Subject For JSS	10,000,000.00	10,000,000.00	10,000,000.00+		33,500,000.00	53,600,000.00	
2821004/221163	Electrification of JSS For The 3 Years	10,000,000.00	10,000,000.00	10,000,000.00+		82,544,000.00	93,068,350.00	
2821004/221164	Proc. of TV & DVD & Generators in Selected JSS	416,510.00	416,510.00	416,510.00+		954,730.00	1,050,200.00	
2821004/221165	Const. of Sport Field & The Proc. of Sport Equip. to JSS	6,474,470.00	6,474,470.00	6,474,470.00+		6,700,000.00	10,050,000.00	
2821004/221166	Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS	25,000,000.00	25,000,000.00	25,000,000.00+		96,539,770.00	216,193,740.00	
2821004/221167	Landscaping of JSS Premies	9,000,000.00	9,000,000.00	9,000,000.00+		29,848,500.00	32,833,340.00	
5310000/221022	Renovation of Science Technical College in GSTC Yola							9,300,000.00
5310000/221027	Construction of Standard Workshop in Best Centre Fufore	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221028	Construction of Standard Workshop in BEST Centre Ganye	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221029	Construction of Standard Workshop in BEST Centre Gombi	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221030	Constr of Standard Workshop in BEST Centre Michika Bazza	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221031	Construction of Standard Workshop in BEST Centre Mubi	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221032	Construction of Standard Workshop in BEST Centre Gugu	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221033	Construction of Standard Workshop in BEST Centre Song	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221034	Construction of Standard Workshop in BEST Centre Jada	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221035	Construction of Standard Workshop in BEST Centre Mayo Belwa	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221036	Constr of Standard Workshop in BEST Centre Yola Central	25,000,000.00	25,000,000.00	25,000,000.00+		154,747,066.00	162,484,419.00	
5310000/221055	Establishment of (ICT) Centre at Yola	15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5310000/221056	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi	15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	N	N	N	N		N	N	N	
5310000/221057	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola	15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00		
5310000/221058	Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa	15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00		
5310000/221059	Acquisition of Land For Science & Tech Parks in Yola	3,000,000.00	3,000,000.00	3,000,000.00+		7,350,000.00	7,717,500.00		
5310000/221060	Establishment of New Science & Technical College at Madagali	400,000,000.00	400,000,000.00	400,000,000.00+		686,476,000.00	708,925,000.00		
2830004/221201	Proposed Construction of 2 No. Hostel	60,000,000.00							
2830004/221202	Completing ICT Centre (On Going)	30,000,000.00				20,000,000.00	10,000,000.00		
2830004/221205	Construction of Roads And Drainages (On Going Project)	50,000,000.00	8,000,000.00	8,000,000.00+		25,000,000.00	25,000,000.00		
2830004/221207	Extension of Water/Electricity Supply	10,000,000.00	10,000,000.00	10,000,000.00+		30,000,000.00	30,000,000.00		
2830004/221208	Plants Equipment and Motor Vehicles	20,000,000.00	20,000,000.00	20,000,000.00+		30,000,000.00	30,000,000.00		
2830004/221209	Major Maintenance of Buildings	20,000,000.00	20,000,000.00	20,000,000.00+		25,000,000.00	25,000,000.00		
2830004/221218	Estab. of Faculty of Arts at Former School of Health Site	10,000,000.00	10,000,000.00	10,000,000.00+					
2830004/221220	Construction And Establishment of Faculty of Law (Bond)	497,355,626.04	3,000,000,000.00	500,000,000.00	2,644,373.96+	99.47%+	500,000,000.00	500,000,000.00	
2830004/221226	Construction of Entrepreneurship centre	10,000,000.00	10,000,000.00	10,000,000.00+					
2830004/221228	Const. of 5No.Lect Hall A&B and Clsrm block for Facuty of Sc	80,000,000.00							
2830004/221229	Const.of offices blk extension & Classrm blk for Fisheries	25,000,000.00							
2830004/221230	Rehab.of Classroom block A B C and D lecture hall 1and 2	25,000,000.00							
2830004/221231	Furnishing of entrepreneurship centre Dept office blk for S	50,000,000.00							
2830004/221232	Procuremnt of tools and Equipmnt for entrepreneurship centre	6,798,760.00	6,798,760.00	6,798,760.00+					
2830004/221233	Proc of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50G	10,000,000.00	10,000,000.00	10,000,000.00+					
2830004/221234	Procurement of 2No. of 100KVA generator	4,735,800.00	4,735,800.00	4,735,800.00+					
2830004/221244	Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond	551,973,444.11	2,389,990,130.00	551,990,130.00	16,685.89+	100.00%+	250,000,000.00	1,000,000,000.00	
3610000/223109	Work Place Nursery	5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00		
3610000/223111	Purchase of Childrens Recreational Equipments & Daycare Kits	16,500,000.00	16,500,000.00	16,500,000.00+		21,821,250.00	25,094,438.00		
Total		1,803,999,813.57	8,332,546,473.00	4,054,428,873.00	2,250,429,059.43+	44.49%+	5,418,151,402.00	8,090,745,116.00	3,314,292,674.36
Target 4- Empowering Women									
3610000/223102	Purchase of Glazing Materials Build. Clay Chemical & Equipmt	5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00		
3610000/223106	Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone	11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00		
3610000/223108	Training of Women in Bee Keeping and Honey Extraction.	5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00		
3610000/223112	Gender Mainstream. Through Implementation of CEDAW.	33,000,000.00	33,000,000.00	33,000,000.00+		43,642,500.00	50,188,875.00		
3610000/223114	Strengthening of Women's Rights & Political Empowerment.	9,995,000.00	20,000,000.00	20,000,000.00	10,005,000.00+	49.98%+	75,871,825.00	87,252,599.00	
3610000/223115	Gender Equality and Equity for Women	48,377,272.50	51,370,000.00	51,370,000.00	2,992,727.50+	94.17%+	67,936,825.00	78,127,349.00	
3610000/223016	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	5,080,000.00	30,000,000.00	30,000,000.00	24,920,000.00+	16.93%+	117,250,000.00	134,837,500.00	
5510000/223201	Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr	22,000,000.00	22,000,000.00	22,000,000.00+		26,600,000.00	29,282,000.00		
Total		63,452,272.50	178,370,000.00	178,370,000.00	114,917,727.50+	35.57%+	360,396,150.00	413,147,574.00	

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Target5 - Reduce Child Mortality								
2710000/222101 Constr of Permanent Site of Collage of Hlth Tech at Michika								3,119,995.50
2710000/222104 Safe Motherhood involv'n free treatment to preg.women&Childr	30,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00+	37.50%+	469,000,000.00	536,000,000.00	361,372,782.33
2710000/222144 Renovation of Health Services Management Board		11,000,000.00	11,000,000.00	11,000,000.00+		110,000,000.00	70,401,693.00	
2710000/222149 Implementation of MDG Projects	264,262,588.10	100,000,000.00	264,262,600.00	11.90+	100.00%+			1,685,206,589.73
2750000/222101 Nutrition Prog for Malnutrition Mgt(CMAM(by PHCA-GCCC		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222102 Constr. & Equip. of New 6No Comp.PHC Centres by Ada PHCA	44,960,605.45	50,000,000.00	50,000,000.00	5,039,394.55+	89.92%+	330,000,000.00	350,000,000.00	
2750000/222103 Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	67,000,000.00	
2750000/222104 Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222105 Primary Health Care/UNICEF Accelerated Progr.		40,200,000.00	40,200,000.00	40,200,000.00+		40,200,000.00	46,900,000.00	
2750000/222106 Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		2,010,000.00	3,350,000.00	
2750000/222107 Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		1,340,000.00	2,010,000.00	
2750000/222108 State Emergency Preparedness and Control Outbreaks and Diseas		30,000,000.00	30,000,000.00	30,000,000.00+		23,450,000.00	26,800,000.00	
2750000/222111 Provision of ITN Drugs & Envi. Control to Control Malaria		30,000,000.00	30,000,000.00	30,000,000.00+		26,800,000.00	33,500,000.00	
2750000/222112 Disease Control Involving Outbreaks eg. Cholera and Measles		25,000,000.00	25,000,000.00	25,000,000.00+		20,100,000.00	23,450,000.00	
Total	339,223,193.55	521,200,000.00	685,462,600.00	346,239,406.45+	49.49%+	1,491,900,000.00	1,695,411,693.00	2,049,699,367.56
Target6 - Improve MaternalHealth								
2710000/222102 Provision for Training of Community Health Workers for PHC	10,000,000.00		10,000,000.00		100.00%+			
2710000/222103 PHC services assisted by NGOs - UNICEF WHO NSHIP etc		50,000,000.00	50,000,000.00	50,000,000.00+		33,500,000.00	33,500,000.00	1,600,000,000.00
2710000/222150 German University Tech Hospital	86,564,246.00	100,000,000.00	100,000,000.00	13,435,754.00+	86.56%+	600,000,000.00	259,295,472.00	86,613,000.00
2710000/222151 Hospital Equipment (New)								156,782,800.00
2710000/222152 Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)		700,000,000.00	430,744,900.00	430,744,900.00+				
2750000/222113 MNCHW week Campaign		10,000,000.00	10,000,000.00	10,000,000.00+		35,000,000.00	40,000,000.00	
2750000/222114 State GCCC for (EU) support for MNCH Scale-Up		100,000,000.00	100,000,000.00	100,000,000.00+		500,000,000.00	500,000,000.00	
2710000/222204 Provisn of Drug Mectizan for the Control of River Blindness		5,000,000.00	5,000,000.00	5,000,000.00+		8,000,000.00	8,000,000.00	1,000,000.00
2710000/222206 Provision of Drugs & Supplies for Treatment of TB & Leprosy		9,501,000.00	9,501,000.00	9,501,000.00+		9,000,000.00	9,000,000.00	
2710000/222303 Est. of Diagnostic Centres in all State Hospitals	131,591,956.00		131,591,960.00	4.00+	100.00%+			271,459,477.72
2710000/222305 Supply of Medical equipment to Hospital	153,158,395.25	80,000,000.00	153,158,400.00	4.75+	100.00%+	335,000,000.00	335,000,000.00	
2710000/222306 HMIS- Collec. Analysis and Dissemination of Data		5,500,000.00	5,500,000.00	5,500,000.00+		6,700,000.00	23,450,000.00	
2710000/222309 Managements of Ministerials Funds Stores		5,500,000.00	4,749,640.00	4,749,640.00+		6,700,000.00	23,450,000.00	
2710000/222313 Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic		20,000,000.00				166,000,000.00	166,000,000.00	
2710000/222314 Rehabilitation of Specialist Hospital Yola	18,102,183.76	100,000,000.00	19,000,000.00	897,816.24+	95.27%+	167,500,000.00	134,000,000.00	
2710000/222316 Cleaning of Hospital under contract	10,500,000.00	50,000,000.00	50,000,000.00	39,500,000.00+	21.00%+	50,500,000.00	50,200,000.00	
2710000/222317 Maintenance of Eye Hospital		6,000,000.00	6,000,000.00	6,000,000.00+		4,690,000.00	5,360,000.00	
2710000/222319 Sinking of a Motorized Borehole from 2-3km G/Hop Michika		35,000,000.00	35,000,000.00	35,000,000.00+		22,205,000.00	10,436,078.00	
2710000/222320 Rehabilitation of Structure of Gen. Hospital Mubi		80,000,000.00	80,000,000.00	80,000,000.00+		80,000,000.00	67,000,000.00	
2710000/222322 Rehabilitation of Structures of Gen. Hospital Garkida		100,000,000.00				67,000,000.00	87,474,537.00	
2710000/222323 Rehabilitation of Structures of Gen. Hospital Numan		80,000,000.00	80,000,000.00	80,000,000.00+		134,000,000.00	67,000,000.00	
2710000/222325 Rehabilitation of Structures at Gen. Hospital Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	67,000,000.00	
2710000/222328 Rehabilitation & Upgrading of Hong Gen. Hospital		89,461,909.00	89,461,909.00	89,461,909.00+		20,000,000.00	15,000,000.00	
2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
2710000/222334 Sinking of a Motorized B/H with Overhead Tank at C/H Fufore		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	N	N	N	N		N	N	N	
2710000/222335	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	32,500,000.00	70,000,000.00	45,333,400.00	12,833,400.00+	71.69%+	40,200,000.00	17,215,232.00	91,478,059.31
2710000/222336	Sinking of a Motorized B/H with Overhead Tank at C/H Jada	21,666,561.05		21,666,600.00	38.95+	100.00%+			
2710000/222338	Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	50,000,000.00		50,000,000.00		100.00%+			69,906,389.82
2710000/222340	Construction of Perimeter Fence at Gen. Hosp. M/Belwa								70,000,000.00
2710000/222341	Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters		50,000,000.00			10,000,000.00	8,000,000.00		
2710000/222347	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	3,951,426.32	60,000,000.00	60,000,000.00	56,048,573.68+	6.59%+	40,000,000.00	30,016,914.00	
2710000/222348	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		18,229,000.00	18,229,000.00	18,229,000.00+		10,000,000.00	2,355,390.00	
2710000/222350	Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	25,000,000.00	
2710000/222352	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment		50,000,000.00	50,000,000.00	50,000,000.00+		74,000,000.00	11,842,702.00	35,000,000.00
2710000/222355	Constr. of PHC with Staff Quarters & Equip. at Kwabapale		30,000,000.00	30,000,000.00	30,000,000.00+		13,000,000.00	8,000,000.00	
2710000/222360	Establishment of Herbal Farms		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	2,500,000.00	
2710000/222363	Rehabilitation of Building Facilities at AEDP		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	44,410,145.00	
2710000/222364	Recapitalization to Acquire More Facilities at AEDP		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	49,213,529.00	
2710000/222365	Provision of Drugs & Other Medical Suppl. for Less Privilege		10,000,000.00	10,000,000.00	10,000,000.00+		5,560,000.00	2,501,693.00	
Total		518,034,768.38	2,086,191,909.00	1,826,936,809.00	1,308,902,040.62+	28.36%+	2,673,555,000.00	2,117,025,078.00	2,382,239,726.85
Target 7 - Combat HIV/AIDs									
5110000/211417	Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi		550,000.00	550,000.00	550,000.00+		665,500.00	731,500.00	
5110000/211418	Pubic Awareness Prog. for all Staff&Care & Support for PLWHA		2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
5110000/211421	Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc		2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
3410000/214102	1.6km earth drain & many culverts down to Chochi river		30,000,000.00						
3410000/214120	Construction of Storm Water Drain Network (1.87km)		40,000,000.00						
2710000/222105	NPI-Provision for Free Vaccination to Children & Preg. Women		50,000,000.00	50,000,000.00	50,000,000.00+		55,000,000.00	60,000,000.00	
2710000/222118	State Health Insurance Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	33,500,000.00	
2710000/222119	Planning for Health Development								1,399,937.50
2710000/222127	Onchocerciasis Control Programme		11,000,000.00	1,000,000.00	1,000,000.00+		7,370,000.00	8,040,000.00	
2710000/222131	HIV/AIDS/STDS Control & UNDP Assisted		30,000,000.00	30,000,000.00	30,000,000.00+		20,100,000.00	26,800,000.00	74,026,851.70
2710000/222137	State Health System Development Project II								102,461,185.46
2710000/222140	State Emergency Preparedness and Control Outbreak	114,992,404.00	10,000,000.00	114,992,500.00	96.00+	100.00%+	14,803,000.00	14,803,000.00	
2710000/222145	Tuberculosis and Leprosy Control Programme		5,000,000.00	5,000,000.00	5,000,000.00+			7,401,693.00	
2710003/222201	MDG Projects								198,277,628.00
2750007/222201	Constr. of 3 blocks of 5 offices each		24,000,000.00	24,000,000.00	24,000,000.00+				
2750007/222202	Procurement of Stand by Power Plant		3,850,000.00	3,850,000.00	3,850,000.00+				
2750007/222204	Purchase of Reagents		1,000,000.00	1,000,000.00	1,000,000.00+				
2710000/222368	Establishment of VVF centre Yola		100,000,000.00	100,000,000.00	100,000,000.00+				
3410000/233301	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		25,000,000.00	25,000,000.00	25,000,000.00+				
3410000/233302	Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233304	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233306	Numan Flood Control Measures (2.5km of lined stream)		30,000,000.00	30,000,000.00	30,000,000.00+				
Total		114,992,404.00	444,600,000.00	469,592,500.00	354,600,096.00+	24.49%+	172,924,500.00	160,060,793.00	376,165,602.66

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Target 8 - Rev Environmental Loss								
3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves		10,000,000.00	10,000,000.00	10,000,000.00+		12,000,000.00	10,000,000.00	
3410000/233307 Construction of Storm Water Drain at Magaji Ward in Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233308 Construction of Storm Water Drainage		25,000,000.00	25,000,000.00	25,000,000.00+				
4810000/233301 Maintenance Storm Water Drainage		15,000,000.00	15,000,000.00	15,000,000.00+		32,542,674.00	35,796,940.00	
4910000/231101 Small Towns Water Supply and Sanitation Programme		150,000,000.00	67,534,600.00	67,534,600.00+		238,000,000.00	538,000,000.00	
Total		215,000,000.00	132,534,600.00	132,534,600.00+		282,542,674.00	583,796,940.00	
Target 9 - Reduce Biodiversity								
3310000/211502 Survey of 5 No Hot Spots of wildlife		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	15,000,000.00	
3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nurseries		10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	16,166,340.00
3310000/211505 Upgrading of Tree Seeding Nurseries in 10NO.Locations		15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	25,000,000.00	
3310000/211506 Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood		10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	60,000,000.00	
3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211508 Establishment of 100HA of Wood Lots		8,000,000.00	8,000,000.00	8,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	20,000,000.00	
Total		56,000,000.00	56,000,000.00	56,000,000.00+		125,000,000.00	195,000,000.00	16,166,340.00
Target10 - Access to Safe Water								
3310000/233101 Purchase of Waste Disposal Equip eg Sludge Emptier		30,000,000.00	30,000,000.00	30,000,000.00+		160,000,000.00	180,000,000.00	
3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill		30,000,000.00	30,000,000.00	30,000,000.00+		350,000,000.00	40,000,000.00	
3310000/233103 Purchased of Sprayers & Chemicals for Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+		60,000,000.00	80,000,000.00	
3310000/233104 Provision of Sustainable Medical Waste Services		5,000,000.00	5,000,000.00	5,000,000.00+		60,000,000.00	80,000,000.00	
4910000/231103 Water Supply for Selected Towns	3,000,000.00		3,000,000.00		100.00%+			
4950001/231201 Development of urban water schemes	22,500,000.00	80,000,000.00	57,133,400.00	34,633,400.00+	39.38%+	25,000,000.00	20,000,000.00	
4950001/231202 Provision & Distribution of Water in Some Towns		100,000,000.00				63,720,000.00	173,680,000.00	
4950001/231204 Reha/Upgrading of Distribu. Network in Jimeta & Yola	22,500,000.00	100,000,000.00	22,500,000.00		100.00%+	490,000,000.00	386,000,000.00	60,000,000.00
4950001/231205 Drilling of New BH within Jimeta & Yola		78,740,000.00				93,030,000.00	95,300,000.00	
4950001/231207 Purchase of pumps & Accessories		30,000,000.00				66,500,000.00	66,500,000.00	
4950001/231209 Procurement of Electric Motor & Accessories		9,300,000.00	9,300,000.00	9,300,000.00+		9,300,000.00	9,300,000.00	
4950001/231210 Estab of Greater Yola Treatment Plant & distribution N/work		50,000,000.00						
4950002/231008 GCCC for Implementation of UNICEF Water Supply Phase III		100,000,000.00	100,000,000.00	100,000,000.00+		180,600,000.00	180,600,000.00	
Total	48,000,000.00	623,040,000.00	266,933,400.00	218,933,400.00+	17.98%+	1,558,150,000.00	1,311,380,000.00	60,000,000.00
Target11 - Improve Slum Dwelling								
3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	15,000,000.00	
2610000/212110 Adamawa State Empowerment Programme		5,000,000.00	5,000,000.00	5,000,000.00+		72,988,520.00	240,288,175.00	
3210000/233209 Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)		15,000,000.00	15,000,000.00	15,000,000.00+		50,000,000.00	50,000,000.00	
Total		23,000,000.00	23,000,000.00	23,000,000.00+		127,988,520.00	305,288,175.00	

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Target12 - Good Governance/Dev								
5210000/212504 Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		5,000,000.00	3,000,000.00	
3010000/214201 Adamawa Television Corporation (A.T.V)	13,166,232.92	100,000,000.00	100,000,000.00	86,833,767.08+	13.17%+	263,766,326.00	840,143,058.00	
3010000/214202 Adamawa Broadcasting Corporation	57,183,000.00	100,000,000.00	100,000,000.00	42,817,000.00+	57.18%+	272,860,000.00	850,146,000.00	
3010000/214203 Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		33,275,000.00	36,602,500.00	
3010000/214204 Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		85,100,000.00	97,865,000.00	
3010000/214205 Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		191,835,000.00	211,019,000.00	
3010000/214208 Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		66,550,000.00	73,205,000.00	
3710000/223311 Construction of Olympic Standard Swimming Pool /(50Mx25M)		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,000,000.00	
3710000/223312 Construction of Mini stadium at GMMC Yola		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00	50,000,000.00	
3710000/223313 Upgrd & Constr.of Old and New Struct at NYSC camp Kwanaw		100,000,000.00	100,000,000.00	100,000,000.00+				
2310000/241111 Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+		19,580,000.00	21,538,000.00	
2020000/241101 Purchase of Fire Engine	22,022,619.05	200,000,000.00	200,000,000.00	177,977,380.95+	11.01%+	225,333,560.00	302,906,200.00	
2020000/241102 Purchase of Telecommunication Gaget		16,500,000.00	16,500,000.00	16,500,000.00+		88,773,500.00	194,047,006.00	
2020000/241103 Purchaes of Security Vehicles and Equipments		50,000,000.00	50,000,000.00	50,000,000.00+		146,885,006.00	326,770,012.00	33,967,900.00
2910000/240009 Establishment of Bureau of Public procurement	9,044,500.00	100,000,000.00	100,000,000.00	90,955,500.00+	9.04%+	298,000,000.00	387,700,000.00	
2910000/240010 Establ. of Adamawa State Fiscal Responsibility Commission		100,000,000.00	100,000,000.00	100,000,000.00+		172,500,000.00	198,375,000.00	
3510000/241101 Monitoring and Evaluation of State Projects		30,000,000.00	30,000,000.00	30,000,000.00+				
3510000/241102 Preparation of State Fiscal Strategy Paper(FSP)		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241103 Preparation of State Medium - Term Sector Strategy (MTSS)		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241120 Preparation of State Annual Capital Budgets		10,000,000.00	10,000,000.00	10,000,000.00+				3,023,600.00
3510000/241121 Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		50,000,000.00	50,000,000.00	50,000,000.00+				
4600000/241101 Bye Election for three council wards		7,500,000.00	7,500,000.00	7,500,000.00+		12,500,000.00	15,000,000.00	
4700000/241101 Const.of Stores Primary Distribution Units in Each Sen.Zone		15,000,000.00	15,000,000.00	15,000,000.00+		57,200,000.00	62,920,000.00	
4700000/241102 State Emergency Management Preparedness		50,000,000.00	50,000,000.00	50,000,000.00+		132,530,000.00	365,785,000.00	
3520005/241107 Construction of NEPAD/APRM Office Complex		54,000,000.00	54,000,000.00	54,000,000.00+		8,400,000.00	9,000,000.00	
3520005/241108 Capacity Building for MDAs CSOs Media Producers & Ward De		30,000,000.00	30,000,000.00	30,000,000.00+		80,800,000.00	82,000,000.00	
3520005/241109 Media activities on Govt.Programme through Radio TV & Print		30,000,000.00	30,000,000.00	30,000,000.00+		62,600,000.00	71,000,000.00	
3520005/241110 Follow up survey to MDAs Private Sector & Pupolatn Enumeratr		20,000,000.00	20,000,000.00	20,000,000.00+		72,000,000.00	72,800,000.00	
1310000/241102 Renovation of Administrative Block		18,512,886.00	18,512,886.00	18,512,886.00+		46,000,000.00	65,000,000.00	
Total	101,416,351.97	1,605,162,886.00	1,605,162,886.00	1,503,746,534.03+	6.32%+	2,491,488,392.00	4,436,821,776.00	36,991,500.00
Target14 - Dev of Landlock Areas								
4910000/231201 Solar Power Boreholes in PHC centres	124,351,355.57	100,000,000.00	124,351,400.00	44.43+	100.00%+			
Total	124,351,355.57	100,000,000.00	124,351,400.00	44.43+	100.00%+			
Target 16 - Decent Work Place								
3610000/223107 Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
3710000/223303 Construction of Phase III of the Stadium Complex:Game Villag						65,000,000.00	200,000,000.00	
3710000/223304 Construction of Phanse IV of the Stadium-Complex SWIM.POOL								212,385,125.00
3710000/223307 Purchase of Sports Equipment		51,000,000.00	1,000,000.00	1,000,000.00+		50,000,000.00	100,000,000.00	
3710000/223308 Baseline Data Studies for Youth Sports Development Planning						40,000,000.00	100,000,000.00	
Total		62,000,000.00	12,000,000.00	12,000,000.00+		169,547,500.00	416,729,625.00	212,385,125.00

Capital Expenditure by Millennium Development Goals and Targets – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Target 17 - Access to Drugs								
2710000/222310 Provision of poison & Drugs Information Services		10,000,000.00	10,000,000.00	10,000,000.00+		25,350,000.00	20,340,000.00	
2710000/222311 Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	20,000,000.00	
Total		60,000,000.00	60,000,000.00	60,000,000.00+		55,350,000.00	40,340,000.00	
Target 19 - Other Targets								
2410000/213202 Extension of Lines with Urban Centres		20,000,000.00	20,000,000.00	20,000,000.00+		40,000,000.00	154,462,550.00	
5910000/214301 Constr. of Modern Motor Parks Mub Ganye Numan Sunshine		100,000,000.00	100,000,000.00	100,000,000.00+		571,179,903.00	1,561,179,903.00	
5910000/214302 Constr.Of Bus Stops Jimeta - Yola Metropolis		3,000,000.00	3,000,000.00	3,000,000.00+		6,050,000.00	15,000,000.00	
5910000/214303 Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		15,000,000.00	15,000,000.00	15,000,000.00+		65,000,000.00	400,000,000.00	
5910000/214304 Maintenance of Mass Transit Vehicles		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	15,000,000.00	
5010000/233402 CSDA Projects in 33 Communities in 15 LGAs		100,000,000.00	100,000,000.00	100,000,000.00+		380,000,000.00	380,000,000.00	
3410000/241101 Purchase of workshop tools and equipment		3,330,000.00	3,330,000.00	3,330,000.00+		3,660,000.00		
3410000/241102 Purchase of 3No.recovery Vans		33,330,000.00	33,330,000.00	33,330,000.00+		36,660,000.00		
3410000/241103 Purchase of inspection Vehicles		30,000,000.00	30,000,000.00	30,000,000.00+		53,770,000.00		
3410000/241104 Purchase of workshop tools (Central workshop)		3,580,000.00	3,580,000.00	3,580,000.00+		3,940,000.00		
3410000/241105 Purchase of workshop tools for 9 Northern zone		1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00		
3410000/241106 Purchase of workshop tools for Southern zone		1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00		
3410000/241107 Establishment of Mobile workshop		50,000,000.00	50,000,000.00	50,000,000.00+		226,500,000.00		
3410000/241108 Purhase of heavy duty earth moving machines		100,000,000.00	100,000,000.00	100,000,000.00+		399,700,000.00		
3510000/241122 National Road Safety Development Project (GCCC)		20,000,000.00	20,000,000.00	20,000,000.00+				
4600000/241102 Renovation of 5No. Blocks at the headquarters Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
4600000/241103 Landscaping of office premises		1,000,000.00	1,000,000.00	1,000,000.00+				
4750001/241103 Emergency Response		7,000,000.00	7,000,000.00	7,000,000.00+		7,700,000.00	8,470,000.00	
4750001/241104 Disaster recovery		6,000,000.00	6,000,000.00	6,000,000.00+		6,600,000.00	7,260,000.00	
2450000/241102 Provision of LAN to Office within the Board & ICT Unit		16,200,000.00	16,200,000.00	16,200,000.00+				
3910000/241101 Construction and renovation of Traditional Rural Palaces		30,000,000.00	30,000,000.00	30,000,000.00+		172,500,000.00	198,375,000.00	
4210000/241101 Const.of one story building for Admin office and Achieve		60,511,500.00	26,130,250.00	26,130,250.00+		95,383,625.00	47,691,800.00	
4310000/241104 Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+		1,275,000.00	1,083,750.00	
4310000/241105 Sinking of 1No.Moterized borehole with O/T in the Premises		5,000,000.00	5,000,000.00	5,000,000.00+		765,000.00	650,250.00	
4310000/241106 Landscaping of premises		1,200,000.00	1,200,000.00	1,200,000.00+		1,000,000.00	800,000.00	
3502000/241101 Coordination of MDG Projects	779,152,356.31	50,000,000.00	779,152,400.00	43.69	100.00%+			31,855,000.00
Total	779,152,356.31	686,911,500.00	1,381,682,650.00	602,530,293.69	56.39%+	2,087,823,528.00	2,789,973,253.00	31,855,000.00

CAPITAL EXPENDITURE BY PROGRAM

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
Capital Expenditure Program	₦	₦	₦	₦		₦	₦	₦
Agricultural Research and Extension Services		55,000,000.00	53,000,000.00	53,000,000.00+			4,690,000.00	
Agric Mechanization Supplies & Crop Production	184,336,974.67	470,491,000.00	496,643,200.00	312,306,225.33+	37.12%+	1,495,765,000.00	2,033,011,500.00	856,776,559.78
Dams Irrigation and Bridges		371,600,000.00	371,600,000.00	371,600,000.00+		771,349,000.00	2,488,696,000.00	
Livestock Development Programmes	25,950,000.00	178,850,000.00	178,850,000.00	152,900,000.00+	14.51%+	511,473,687.00	562,620,505.00	
Forestry Development/Nature Conservation		69,000,000.00	69,000,000.00	69,000,000.00+		142,000,000.00	220,000,000.00	16,166,340.00
Fisheries Development Program		17,500,000.00	17,500,000.00	17,500,000.00+		47,500,000.00	46,500,000.00	
Small and Medium Enterprises Development	15,000,000.00	121,000,000.00	121,000,000.00	106,000,000.00+	12.40%+	498,716,323.00	1,073,999,769.00	1,500,000.00
Cooperatives and Entrepreneurship Development	5,000,000.00	63,000,000.00	63,000,000.00	58,000,000.00+	7.94%+	143,174,106.00	420,636,190.00	
Solid Minerals Development	118,505,000.00	215,000,000.00	215,000,000.00	96,495,000.00+	55.12%+	449,350,585.00	1,334,597,345.00	538,750,000.00
Micro Finance and Investments		20,000,000.00	20,000,000.00	20,000,000.00+		66,550,000.00		
Culture and Tourism Program		125,500,000.00	125,500,000.00	125,500,000.00+		684,500,000.00	474,500,000.00	
Rural Electrification Program	8,448,500.00	160,000,000.00	160,000,000.00	151,551,500.00+	5.28%+	261,310,000.00	1,615,356,064.00	89,326,050.30
Power Generation/Distribution	261,606,328.15	283,000,000.00	341,681,450.00	80,075,121.85+	76.56%+	829,638,840.00	1,048,503,794.00	115,945,805.29
Alternative Energy Program	18,709,218.30	40,000,000.00	40,000,000.00	21,290,781.70+	46.77%+	229,700,000.00	337,500,000.00	13,962,610.08
Urban Roads Development	339,486,998.64	919,348,315.00	574,451,315.00	234,964,316.36+	59.10%+	1,969,548,951.00	354,338,846.00	
Rural Roads Programme	2,043,026,754.73	7,950,000,000.00	6,512,877,551.00	4,469,850,796.27+	31.37%+	6,739,413,430.00	1,136,700,000.00	4,126,886,611.98
Urban and Rural Mass Transit Program		123,000,000.00	123,000,000.00	123,000,000.00+		654,229,903.00	1,991,179,903.00	
Universal Basic Education	758,838,360.08	1,621,017,043.00	2,052,899,443.00	1,294,061,082.92+	36.96%+	2,322,988,550.00	4,184,468,381.00	3,304,992,674.36
Senior Secondary /Tertiary Education	1,049,329,070.15	6,818,524,690.00	2,168,524,690.00	1,119,195,619.85+	48.39%+	2,014,476,000.00	2,800,925,000.00	139,798,500.00
Adult/Non Formal Education		82,004,740.00	82,004,740.00	82,004,740.00+		123,900,000.00	123,900,000.00	
Primary Health Care Dev - Maternal and Child Care	550,779,843.55	1,637,200,000.00	1,637,200,000.00	1,086,420,156.45+	33.64%+	2,824,673,000.00	2,678,751,858.00	4,070,983,142.22
Primary Health care Dev - Diseases Control - HIV/AIDS etc		43,351,000.00	43,351,000.00	43,351,000.00+		17,000,000.00	17,000,000.00	199,277,628.00
Hospital Services	421,470,522.38	1,271,690,909.00	1,271,690,909.00	850,220,386.62+	33.14%+	1,543,405,000.00	1,307,569,606.00	537,843,926.85
Women Development Programs	5,080,000.00	35,500,000.00	35,500,000.00	30,420,000.00+	14.31%+	124,523,750.00	143,202,313.00	
Social Welfare Development	292,883,846.75	414,020,249.00	633,878,849.00	340,995,002.25+	46.21%+	739,357,499.00	817,183,383.00	
Youth and Sports	281,147,073.48	601,000,000.00	601,000,000.00	319,852,926.52+	46.78%+	395,000,000.00	940,000,000.00	312,385,125.00
Dissemination and Publicity	70,349,232.92	404,350,000.00	404,350,000.00	334,000,767.08+	17.40%+	913,386,326.00	2,108,980,558.00	
Rural Water Supply and Sanitation Program	205,331,851.80	247,000,000.00	369,932,300.00	164,600,448.20+	55.51%+	385,150,000.00	538,660,000.00	
Urban and Small Town Water Supply Program	649,369,068.22	801,340,000.00	793,302,600.00	143,933,531.78+	81.86%+	1,169,245,000.00	1,191,104,500.00	78,000,000.00
Public Mass Housing Estate Development	161,733,456.13	423,960,000.00	309,130,800.00	147,397,343.87+	52.32%+	1,271,960,000.00	1,818,356,000.00	
Urban Development Activities		75,000,000.00	75,000,000.00	75,000,000.00+		630,000,000.00	380,000,000.00	
Town Planning and Land Administration		395,000,000.00	175,141,400.00	175,141,400.00+		1,287,183,000.00	1,349,901,300.00	162,562,000.00
Flood and Erosion Control Programs		252,000,000.00	252,000,000.00	252,000,000.00+		314,042,674.00	344,296,940.00	
Community Development Programs		126,510,000.00	126,510,000.00	126,510,000.00+		420,197,253.00	426,284,016.00	
Executive	2,133,763,781.67	5,129,526,614.00	5,742,432,964.00	3,608,669,182.33+	37.16%+	4,171,480,826.00	4,769,015,223.00	590,351,922.37
State House of Assembly		682,980,000.00	53,827,600.00	53,827,600.00+		100,000,000.00	100,000,000.00	324,718,955.58
Law and Justice	15,991,125.71	365,000,000.00	365,000,000.00	349,008,874.29+	4.38%+	1,170,000,000.00	1,235,000,000.00	56,025,895.08
Governance and Institutional Reforms		54,000,000.00	54,000,000.00	54,000,000.00+		8,400,000.00	9,000,000.00	
Total	9,616,137,007.33	32,663,264,560.00	26,729,780,811.00	17,113,643,803.67	35.98%+	37,440,588,703.00	42,426,428,994.00	15,536,253,746.89

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Agricultural Research and Extension Services								
2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials		2,000,000.00					4,690,000.00	
2550003/211202 1No.510m2 Multipurpose theatre		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211203 2No.736m2 Hostel block per hostel		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211204 1No.650m2 Extension department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211205 1No. 289m2 General Studies Building		5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211206 1No. 289m2 Forestry Department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211207 1No. 650m2 home Economics Department Building		5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211208 1No. 233m2 College Clinic Building		3,000,000.00	3,000,000.00	3,000,000.00+				
Total		55,000,000.00	53,000,000.00	53,000,000.00+			4,690,000.00	
Agric Mechanization Supplies & Crop Production								
2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC	320,000.00	3,000,000.00	3,000,000.00	2,680,000.00+	10.67%+	6,800,000.00	7,480,000.00	
2510000/211202 National Programme on Food Security State GCCC	2,650,000.00	15,000,000.00	15,000,000.00	12,350,000.00+	17.67%+	27,200,000.00	29,920,000.00	
2510000/211203 Third National Fadama Development - State GCCC		10,000,000.00	10,000,000.00	10,000,000.00+		38,500,000.00	42,350,000.00	66,368,787.50
2510000/211204 Community Based Agric Rural Development Prog.-State GCCC	119,050.00	15,000,000.00	15,000,000.00	14,880,950.00+	0.79%+	30,000,000.00	33,000,000.00	
2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers)		100,000,000.00	100,000,000.00	100,000,000.00+		150,000,000.00	300,000,000.00	95,459,687.28
2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		20,000,000.00	20,000,000.00	20,000,000.00+			15,000,000.00	
2510000/211207 Rural Finance Institution Building Programme (RUFIN)		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	12,000,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	154,204,275.67	100,000,000.00	154,204,300.00	24.33+	100.00%+	700,000,000.00	770,000,000.00	650,000,000.00
2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	172,487.00	3,000,000.00	3,000,000.00	2,827,513.00+	5.75%+			200,960.00
2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	2,500,000.00	2,500,000.00+				
2510000/211211 Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	2,000,000.00	
2510000/211212 Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techniques		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	3,000,000.00	
2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mu		380,000.00	380,000.00	380,000.00+		250,000.00	500,000.00	
2510000/211214 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	6,000,000.00	
2510000/211215 Conducting Agricultural Show in The State		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.&		5,000,000.00	5,000,000.00	5,000,000.00+				
2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	148,250.00	2,000,000.00	2,000,000.00	1,851,750.00+	7.41%+	6,000,000.00	8,000,000.00	10,000,000.00
2510000/211219 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		30,000,000.00	30,000,000.00	30,000,000.00+		6,000,000.00	10,000,000.00	
2510000/211220 Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		10,000,000.00	10,000,000.00	10,000,000.00+				
2510000/211221 Est.of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi&Mad		3,000,000.00	3,000,000.00	3,000,000.00+		1,000,000.00	6,000,000.00	
2510000/211222 Train.of Meteor.Station Observ.&Agro-Dataenumerator		2,100,000.00	2,100,000.00	2,100,000.00+		2,100,000.00	2,500,000.00	
2510000/211223 Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch Maiha& F		1,200,000.00	1,200,000.00	1,200,000.00+		1,200,000.00		
2510000/211225 Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211226 Procurement of Storage Pest Control Chemical and Equipment	650,000.00	5,000,000.00	5,000,000.00	4,350,000.00+	13.00%+	7,000,000.00	9,000,000.00	
2510000/211227 Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)	5,000,000.00	30,000,000.00	9,627,050.00	4,627,050.00+	51.94%+	160,000,000.00	180,000,000.00	
2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Bel		2,000,000.00	2,000,000.00	2,000,000.00+			4,000,000.00	
2510000/211229 Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		3,000,000.00	3,000,000.00	3,000,000.00+			5,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
2510000/211230	Fabri.of 399 Pieces of Small Steel Silos Bins		3,850,000.00	3,850,000.00	3,850,000.00+	2,700,000.00	5,000,000.00		
2510000/211231	Train. & Evalu. of Silos Project Distri. & Sales		5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	7,000,000.00		
2510000/211232	Completion of 2no. 100mt Capacity Silors at Yola and Gombi		10,000,000.00	10,000,000.00	10,000,000.00+	120,000,000.00	150,000,000.00		
2510000/211233	Train.of blacksmith on the produc. of animal tractor tool		56,000.00	56,000.00	56,000.00+	550,000.00	700,000.00		
2510000/211234	State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		30,000,000.00	1,947,900.00	1,947,900.00+	100,000,000.00	300,000,000.00		
2510000/211235	Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	16.67%+			
2510000/211236	Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	10.00%+			
2510000/211237	Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry		1,905,000.00	1,905,000.00	1,905,000.00+	1,905,000.00	2,095,500.00		
2510000/211238	Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,750,000.00		
2510000/211239	Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.					3,000,000.00	3,300,000.00		
2510000/211240	Field pest control(Quelea birds and locust)		5,000,000.00	5,000,000.00	5,000,000.00+	16,060,000.00	17,666,000.00		
2510000/211241	Procurement of pesticide and hrebicide for sale to farmers		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00		
2510000/211242	Purchase of 105 maize thrasha for farmers across the 21 LGAs		15,000,000.00	15,000,000.00	15,000,000.00+	52,500,000.00	57,750,000.00		
3520000/211201	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	20,372,912.00		20,372,950.00	38.00+	100.00%+		34,747,125.00	
Total		184,336,974.67	470,491,000.00	496,643,200.00	312,306,225.33	37.12%+	1,495,765,000.00	2,033,011,500.00	856,776,559.78
Dams Irrigation and Brigdes									
4910000/211301	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		50,000,000.00	50,000,000.00	50,000,000.00+	64,076,000.00	144,548,000.00		
4910000/211302	Exten. Services to Water Users Assoc. for Dry Season Farm.		10,000,000.00	10,000,000.00	10,000,000.00+	41,109,000.00	150,298,000.00		
4910000/211303	Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc		20,000,000.00	20,000,000.00	20,000,000.00+	64,568,000.00	144,540,000.00		
4910000/211304	Development of Soil /Water Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+	14,520,000.00	9,564,000.00		
4910000/211305	Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+	7,260,000.00	246,106,000.00		
4910000/211306	Refurbishment of Heavy Duty Machines		100,000,000.00	100,000,000.00	100,000,000.00+	128,300,000.00	317,405,000.00		
4910000/211307	Const.of Small 6No.21 new &completn 6No.on-going Earth/Dam		100,000,000.00	100,000,000.00	100,000,000.00+	223,128,000.00	823,128,000.00		
4910000/211308	Construction of Multi - Purpose Dam at Mayo-Inne		50,000,000.00	50,000,000.00	50,000,000.00+	112,891,000.00	386,337,000.00		
4910000/211309	Geology and Htdro Geological Invstigations		10,000,000.00	10,000,000.00	10,000,000.00+	45,980,000.00	234,516,000.00		
4910000/211310	Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		10,000,000.00	10,000,000.00	10,000,000.00+	24,805,000.00	27,286,000.00		
4910000/211311	Establishment of Three No Hydro Ganye Stations in Sen Zones		10,000,000.00	10,000,000.00	10,000,000.00+	44,712,000.00	4,968,000.00		
Total			371,600,000.00	371,600,000.00	371,600,000.00+	771,349,000.00	2,488,696,000.00		
Livestock Development Program									
5110000/211401	Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		10,000,000.00	10,000,000.00	10,000,000.00+	19,965,000.00	21,961,500.00		
5110000/211402	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		10,000,000.00	10,000,000.00	10,000,000.00+	31,648,187.00	34,813,005.00		
5110000/211403	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00		
5110000/211404	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00		
5110000/211405	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc		11,000,000.00	11,000,000.00	11,000,000.00+	13,310,000.00	14,641,000.00		
5110000/211406	Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+	13,310,000.00	14,641,000.00		
5110000/211407	Renvoation of the Yola Modern Abattoir		30,000,000.00	14,049,900.00	14,049,900.00+	85,184,000.00	93,702,400.00		
5110000/211408	Purchase of Redrigerated Meat Vans (3No)	25,950,000.00	10,000,000.00	25,950,100.00	100.00+	100.00%+	47,916,000.00	52,707,600.00	

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
5110000/211412	Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	5,000,000.00	5,000,000.00	5,000,000.00+		13,310,000.00	14,641,000.00	
5110000/211413	Construction of Hides & Skins Drying Shades in the State Cap	2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
5110000/211414	Resurvey Demarcation Monu. and Beaconsing Toungo & Madaga	25,000,000.00	25,000,000.00	25,000,000.00+		86,515,000.00	95,166,500.00	
5110000/211415	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip	10,000,000.00	10,000,000.00	10,000,000.00+		2,662,000.00	2,928,200.00	
5110000/211416	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	10,000,000.00	10,000,000.00	10,000,000.00+		26,620,000.00	29,282,000.00	
5110000/211417	Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi	550,000.00	550,000.00	550,000.00+		665,500.00	731,500.00	
5110000/211418	Pubic Awareness Prog. for all Staff&Care & Support for PLWHA	2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00	
5110000/211419	Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl	5,500,000.00	5,500,000.00	5,500,000.00+		6,655,000.00	7,320,500.00	
5110000/211420	Constr. of Veterinary Clinics in 6No.Stations in Michika etc	10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00	
5110000/211421	Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc	2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
5110000/211423	Sensitization & Mobilization of Pastoral Nomads.	2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
5110000/211424	Survey of Grazing Reserves Regular Users in the 6 pilot Rese	3,000,000.00	3,000,000.00	3,000,000.00+		6,655,000.00	7,320,500.00	
5110000/211425	Dev. and Management of the Nomadic Settlement Prg.	5,000,000.00	5,000,000.00	5,000,000.00+		93,170,000.00	102,487,000.00	
5110000/211426	Control of TB in Cattle as a Primary Requisite to TB Cntrl	10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00	
Total		25,950,000.00	178,850,000.00	152,900,000.00+	14.51%+	511,473,687.00	562,620,505.00	
Forestry Development/Nature Conservation Program								
3310000/211501	Procurement of Survey Equipment for Dev. of Game Reserves	10,000,000.00	10,000,000.00	10,000,000.00+		12,000,000.00	10,000,000.00	
3310000/211502	Survey of 5 No Hot Spots of wildlife	5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	15,000,000.00	
3310000/211504	Production of 2m tree Seeding in Amenity and Forest Nursries	10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	16,166,340.00
3310000/211505	Upgrading of Tree Seeding Nurseries in 10NO.Locations	15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	25,000,000.00	
3310000/211506	Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood	10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	60,000,000.00	
3310000/211507	Estab.of 20km ShelterBelt Plan for Desert Encroach	5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211508	Establishment of 100HA of Wood Lots	8,000,000.00	8,000,000.00	8,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211510	Promo.of Industrial Tree Crop Production Gum Arabic etc	3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211511	Purchase of 21 Motorcycles & 4 Engine Boats for Patrol	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	15,000,000.00	
Total		69,000,000.00	69,000,000.00	69,000,000.00+		142,000,000.00	220,000,000.00	16,166,340.00
Fisheries Development Program								
3310000/211601	Rehabilitation of 2NO. Fish Hatcheries	3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,000,000.00	
3310000/211602	Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi	5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
3310000/211603	Pur. of 8No. Boats for Surveillance to Snsure Fish Practice	5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
3310000/211604	Purchase of Modern Smoking klins for Extension Services	2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
3310000/211605	Provision of Equipments at the Hatcheries	2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,000,000.00	
Total		17,500,000.00	17,500,000.00	17,500,000.00+		47,500,000.00	46,500,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
Small and Medium Enterprises Development Program									
2610000/212101	Rehab. (2Nos) of Block of Office at Mubi	3,000,000.00	3,000,000.00	3,000,000.00+		17,500,000.00	19,250,000.00		
2610000/212102	Const. of Meat Shops Chicken Shops Fish Drainage etc.	20,000,000.00	20,000,000.00	20,000,000.00+		55,225,037.00	280,520,407.00		
2610000/212103	Preliminary Work and Design of Mubi Modern Market.	3,000,000.00	3,000,000.00	3,000,000.00+		16,501,760.00	18,151,936.00		
2610000/212105	Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.	10,000,000.00	10,000,000.00	10,000,000.00+		60,500,000.00	60,500,000.00		
2610000/212106	Sensitization & Prov. of Market Infor. for Export Promotion	20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	200,000,000.00		
2610000/212109	Purch. of Vehicles 261No. for Metropolitan Town Services							1,500,000.00	
2610000/212110	Adamawa State Empowerment Programme	5,000,000.00	5,000,000.00	5,000,000.00+		72,988,520.00	240,288,175.00		
2610000/212111	Construction of 1km Access Road at IDC Kofare.	5,000,000.00	5,000,000.00	5,000,000.00+		35,000,000.00			
2610000/212112	Preliminary Works for Adamawa Cement Project	5,000,000.00	5,000,000.00	5,000,000.00+		50,000,000.00	100,000,000.00		
2610000/212122	Reactivation of Yola Office Stationary	5,000,000.00	5,000,000.00	5,000,000.00+					
2610000/212123	Reactivation of Gombi Chalk Industry	5,000,000.00	5,000,000.00	5,000,000.00+					
5710000/212101	Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office	15,000,000.00	20,000,000.00	20,000,000.00	75.00%+	97,150,000.00	105,994,000.00		
5710000/212102	Production of Trade & Investment Directory(10 000 Copies)		10,000,000.00	10,000,000.00	10,000,000.00+	20,267,503.00	22,294,253.00		
571000021210003	Adamawa State Trade Sensitization on Marketing Skill		10,000,000.00	10,000,000.00	10,000,000.00+	23,583,503.00	27,000,998.00		
Total		15,000,000.00	121,000,000.00	121,000,000.00	106,000,000.00+	12.40%+	498,716,323.00	1,073,999,769.00	1,500,000.00
Cooperatives and Enterpreneurship Development Program									
5710000/212201	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		20,000,000.00	20,000,000.00	20,000,000.00+	64,367,247.00	191,366,333.00		
5710000/212202	Assistance to Artisan Cooperatives		3,000,000.00	3,000,000.00	3,000,000.00+	5,586,462.00	6,666,667.00		
5710000/212203	Cooperatives Education & Enlightenment		10,000,000.00	10,000,000.00	10,000,000.00+	18,970,385.00	21,285,160.00		
5710000/212204	Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola		10,000,000.00	10,000,000.00	10,000,000.00+	18,425,006.00	19,585,367.00		
5710000/212205	Contr.of 3NO Bldk of 6 offices 1NO.from Each Senatorial Zone	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	25.00%+	35,825,006.00	181,732,663.00	
Total		5,000,000.00	63,000,000.00	63,000,000.00	58,000,000.00+	7.94%+	143,174,106.00	420,636,190.00	
Solid Minerals Development Program									
5610000/212301	Construction of 3NO. Zonal Office Mubi Yola and Ganye		15,000,000.00	15,000,000.00	15,000,000.00+	39,653,000.00	108,930,000.00		
5610000/212302	Industrial Mining Mach & Equip. for Geosurvey of the State		100,000,000.00	81,494,900.00	81,494,900.00+	259,697,585.00	565,667,345.00	398,750,000.00	
5610000/212303	Areal geological Survey of the State	118,505,000.00	100,000,000.00	118,505,100.00	100.00+	100.00%+	150,000,000.00	660,000,000.00	
Total		118,505,000.00	215,000,000.00	215,000,000.00	96,495,000.00+	55.12%+	449,350,585.00	1,334,597,345.00	
Micro Finance and Institutions Development Program									
2650003/212401	Purchase of Shares in the Capital Market.		10,000,000.00	10,000,000.00	10,000,000.00+	66,550,000.00			
2650003/212402	Construction of Dam for Adamawa ADIP Sugar Prj Preliminary		10,000,000.00	10,000,000.00	10,000,000.00+				
Total			20,000,000.00	20,000,000.00	20,000,000.00+	66,550,000.00			

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Culture and Tourism Program								
5210000/212502 State Capital Amusement Part		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	7,000,000.00	
5210000/212503 Yola International Hotel		50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	300,000,000.00	
5210000/212504 Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		5,000,000.00	3,000,000.00	
5210000/212506 Tourism Master Plan		3,000,000.00	3,000,000.00	3,000,000.00+				
5210000/212509 Gumti National Park		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	3,000,000.00	
5210000/212510 Arts Theater Auditorium		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	5,000,000.00	
5250002/212501 Sukur World Cultural Heritage Development		50,000,000.00	50,000,000.00	50,000,000.00+		139,500,000.00	141,500,000.00	
5250002/212502 Survey & Preliminary Desing of Museum & Monument Comple		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,000,000.00	
Total		125,500,000.00	125,500,000.00	125,500,000.00+		684,500,000.00	474,500,000.00	
Rural Electrification Program								
3810000/213101 Completion of the Electrification Projects in 41 Towns&Vila	149,000.00	100,000,000.00	100,000,000.00	99,851,000.00+	0.15%+	148,490,000.00	214,400,000.00	28,901,735.18
3810000/213102 Electrification of 30 Towns & Villages & Procur.of Dis Trans	8,299,500.00	30,000,000.00	30,000,000.00	21,700,500.00+	27.67%+	59,220,000.00	1,347,356,064.00	60,424,315.12
2010000/213106 10MW Electricity Turbine Coal Project		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00	
Total	8,448,500.00	160,000,000.00	160,000,000.00	151,551,500.00+	5.28%+	261,310,000.00	1,615,356,064.00	89,326,050.30
Power Generation and Distribution Program								
2010000/213201 Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00	
2010000/213202 Solar Power Electrification (New)	7,924,995.50	5,000,000.00	7,925,000.00	4.50+	100.00%+	6,700,000.00	6,700,000.00	
2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New)		15,000,000.00	12,075,000.00	12,075,000.00+		17,420,000.00	17,420,000.00	
2010000/213204 Energy Conservative and Efficiency		10,000,000.00	10,000,000.00	10,000,000.00+		13,400,000.00	13,400,000.00	
3410000/213201 Electrical Wokshop		3,000,000.00	3,000,000.00	3,000,000.00+		7,506,840.00	8,257,444.00	
2410000/213202 Extension of Lines with Urban Centres		20,000,000.00	20,000,000.00	20,000,000.00+		40,000,000.00	154,462,550.00	
2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo		20,000,000.00				57,500,000.00	66,125,000.00	9,998,212.25
2050000/213202 Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola			25,230,950.00	25,230,950.00+				50,886,341.04
2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25	30,000,000.00	30,000,000.00	25,230,915.25-	184.10%+	63,250,000.00	72,737,500.00	24,436,252.00
2050000/213204 Constr. of solar power plant in Yola		20,000,000.00				35,512,000.00	40,838,800.00	
2050000/213206 State Govt. Special Interv. to PHCN at Song Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213208 State Govt. Special Interv. to PHCN at Mubi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213209 State Govt. Special interv. to PHCN at Gulak Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2050000/213211 State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng		10,000,000.00				34,500,000.00	39,675,000.00	9,187,500.00
2050000/213212 State Govt. Special Interv. to PHCN & Other Related Matters		10,000,000.00				230,000,000.00	264,500,000.00	21,437,500.00
2050000/213213 State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		5,000,000.00	5,000,000.00	5,000,000.00+		5,750,000.00	6,612,500.00	
2050000/213214 Constr. of Transmi. Line From Savannah to Numan		30,000,000.00				80,500,000.00	92,575,000.00	
2050000/213215 Constr. of Water Hydrogen Power Gene. Plant		15,000,000.00				34,500,000.00	39,675,000.00	
2050000/213216 Installation of Solar Street Light Within State Capital	198,450,417.40		198,450,500.00	82.60+	100.00%+			
2050000/213217 Feasibility Study on Waste Energy		20,000,000.00				57,500,000.00	66,125,000.00	
Total	261,606,328.15	283,000,000.00	341,681,450.00	80,075,121.85+	76.56%+	829,638,840.00	1,048,503,794.00	115,945,805.29

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Alternative Energy Program								
3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt	18,709,218.30	20,000,000.00	20,000,000.00	1,290,781.70+	93.55%+	119,000,000.00	126,000,000.00	
3810000/213302 Provision of Electricity Supply to 7 Villages		20,000,000.00	20,000,000.00	20,000,000.00+		110,700,000.00	211,500,000.00	13,962,610.08
Total	18,709,218.30	40,000,000.00	40,000,000.00	21,290,781.70+	46.77%+	229,700,000.00	337,500,000.00	13,962,610.08
Urban Roads Development Program								
3410000/214101 Construction of Pella Road Extension(0.30km)		20,000,000.00						
3410000/214102 1.6km earth drain & many culverts down to Chochi river		30,000,000.00						
3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km)		20,000,000.00						
3410000/214116 Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi		30,000,000.00	30,000,000.00	30,000,000.00+		35,000,000.00		
3410000/214117 Grand View Terrace & Link Road (1.40km)		30,000,000.00						
3410000/214118 Rock Haven Street (1.82km)		30,000,000.00						
3410000/214119 Dualization of StateSecretariat Access Road (0.45km)		30,000,000.00						
3410000/214120 Construction of Storm Water Drain Network (1.87km)		40,000,000.00						
3410000/214121 Leko Street Extension II (1.01Km)		40,000,000.00						
3410000/214122 Leko Drive (0.36km)		30,000,000.00						
3410000/214123 Construction of Access Road in 80 Housing Units		887,610.00	887,610.00	887,610.00+				
3410000/214124 Reconstruction ofa Section Along Lamido Aliyu way (1.125km)		50,000,000.00						
3410000/214125 Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol		30,000,000.00						
3410000/214127 Post Contract Consultancy for Grand View etc		5,060,705.00	5,060,705.00	5,060,705.00+				
3410000/214128 Post Contract on Mayo-Belwa Phase II		22,000,000.00	22,000,000.00	22,000,000.00+		9,000,000.00		
3410000/214129 Murtala Nyako Road (1.25km)		50,000,000.00				105,600,000.00		
3410000/214130 Tudun Wada Road (0.60km)		20,000,000.00				55,700,000.00		
3410000/214131 Old Barki Road (0.45km)		20,000,000.00				42,900,000.00		
3410000/214132 Mallam Baba A. Zing Road (0.80)		5,000,000.00	5,000,000.00	5,000,000.00+		106,900,000.00		
3410000/214133 Dispensary Road (1.00km)		30,000,000.00				95,900,000.00		
3410000/214134 Wuro Mana Road /Gss Road (1.00km)		30,000,000.00				79,100,000.00		
3410000/214135 Palace Road B(0.95/214135km)	339,486,998.64	30,000,000.00	339,487,000.00	1.36+	100.00%+	91,600,000.00		
3410000/214136 Link Road (0.13km0)		11,400,000.00	11,400,000.00	11,400,000.00+		11,400,000.00		
3410000/214137 Coolege Road (0.7km)		30,000,000.00				73,900,000.00		
3410000/214100 Hospital Road (1.11km)		30,000,000.00				73,500,000.00		
3410000/214139 Hammanyaro Road B (0.7)		30,000,000.00				72,250,000.00		
3410000/214140 Dalil Road (0.50km)		30,000,000.00	30,000,000.00	30,000,000.00+		59,000,000.00		
3410000/214141 Horare Road (0.35)		20,000,000.00	20,000,000.00	20,000,000.00+		38,400,000.00		
3410000/214142 Mayo-Belwa Motor Park (170x60)		20,000,000.00	20,000,000.00	20,000,000.00+		46,000,000.00		
3410000/214143 Ngurore Road (1.00km)		30,000,000.00	10,616,000.00	10,616,000.00+		99,000,000.00		
3410000/214100 Reconstruction of Tafawa Bellewa Road		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214145 Reconstruction of Namibia Road (2.01km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214146 Reconstruction of Kulla Close & Link Road (2.01km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214147 Reconstruction of Bole Street (1.40km)		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3410000/214149	Construction of Zaki Crecent (1.40km)	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214171	Post consult.service on reconst. of Lamido Aliyu way & J-Jam	15,000,000.00						
3410000/214172	Construction of Kano Road (1.75km)	20,000,000.00				200,000,000.00		
3410000/214173	Reconstruction of Mustafa Ismaila road (0.75km)	10,000,000.00				100,000,000.00		
3410000/214174	Constr.of street linking Kano & Musatafa Ismail road (0.5km)	5,000,000.00	5,000,000.00	5,000,000.00+		125,000,000.00		
3410000/214175	Construction of Katsina street (0.50km)	5,000,000.00	5,000,000.00	5,000,000.00+		125,000,000.00		
3450002/214101	Rehabilitation of Desawo/Wukari Steet - 2.1km	15,000,000.00	15,000,000.00	15,000,000.00+		61,410,404.00	67,551,444.00	
3450002/214102	Rehabilitation of Kerewa Road (15km)	15,000,000.00	15,000,000.00	15,000,000.00+		74,638,547.00	82,102,402.00	
3450002/214104	Upgrading of Hong-Garaha Road (19km)	10,000,000.00	10,000,000.00	10,000,000.00+		96,800,000.00	106,480,000.00	
3450002/214105	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	10,000,000.00	10,000,000.00	10,000,000.00+		48,400,000.00	53,240,000.00	
3450002/214106	Maintenance of Plants & Equipments	5,000,000.00	5,000,000.00	5,000,000.00+		18,150,000.00	19,965,000.00	
Total		339,486,998.64	919,348,315.00	574,451,315.00	234,964,316.36+	59.10%+	1,969,548,951.00	354,338,846.00
3810000/214201	Completion of th Rehabilitation of Watu - Kuburshosho Road	15,000,000.00	800,000.00	800,000.00+				
3810000/214202	Constr & Rehab. of Rural Feeder Roads Across The State	64,200,000.00	50,000,000.00	64,200,000.00	100.00%+	407,000,000.00	783,000,000.00	
3810000/214200	Rural Access And Mobility Project (ADRAMP - 2) GCCC		50,000,000.00	50,000,000.00	50,000,000.00+	254,315,000.00	353,700,000.00	33,200,000.00
3410000/214201	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	222,676,276.12	200,000,000.00	222,676,300.00	23.88+	100.00%+	750,000,000.00	347,797,832.41
3410000/214202	Post Contract Consul. For Maiha-Fulbere-Zhedinyi-Pella	5,000,000.00	5,000,000.00	5,000,000.00	100.00%+	15,000,000.00		5,989,331.25
3410000/214203	Construction of Mubi-Digil-MayoBani Rd (20.0km)		20,000,000.00					
3410000/214204	Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)		1,000,000,000.00			200,000,000.00		
3410000/214205	Completion of Muchala Bridge		50,000,000.00					
3410000/214206	Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km		50,000,000.00			250,000,000.00		
3410000/214200	Construction of Gombi-Gaanda Rd (36.325km)							48,774,380.72
3410000/214208	Post Contract Consul. Ser. For Gombi-Gaada Rd	103,904,608.63	10,000,000.00	103,904,700.00	91.37+	100.00%+	45,000,000.00	
3410000/214209	Survey & Desige of Loko-Dumne-Shelleng Rd (70km)		5,000,000.00	5,000,000.00	5,000,000.00+			1,285,558.30
3410000/214210	Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		15,000,000.00	15,000,000.00	15,000,000.00+			
3410000/214211	Reconstruction of Jada-Mbulo-Ganye Rd		30,000,000.00			100,000,000.00		
3410000/214212	Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd		10,000,000.00			15,000,000.00		
3410000/214213	Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
3410000/214214	Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km		15,000,000.00			100,000,000.00		
3410000/214215	Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd		10,000,000.00			15,000,000.00		
3410000/214216	Maintenance of Mubi-Bazza Rd With Spur to MayoBani		15,000,000.00			50,000,000.00		
3410000/214217	Maintenance of Garkida Access Rd		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00		
3410000/214218	Construc of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	1,647,245,869.98	1,000,000,000.00	1,647,245,900.00	30.02+	100.00%+	2,044,101,576.00	2,586,549,913.72
3410000/214219	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)		300,000,000.00			450,000,000.00		
3410000/214221	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)		150,000,000.00			561,557,649.00		883,524,659.35
3410000/214223	Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Rd(Bon		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00		
3410000/214224	Song-Zumo Rd (World Bank Assisted Rd Project)		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
3410000/214229	Design & Constr. of Fufore-Ribadu Rd (11.60km)		100,000,000.00					219,764,936.23

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3410000/214230	Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond							
3410000/214231	Construction of Mayoinne Bridget (Bond)	3,000,000,000.00	2,549,050,651.00	2,549,050,651.00+		277,439,205.00		
3410000/214232	Design & Contr. of Main Road Bare (5.60km) (Bond)	300,000,000.00	300,000,000.00	300,000,000.00+		90,000,000.00		
3410000/214233	Design & Construction of Boshikiri Kola Road	30,000,000.00	30,000,000.00	30,000,000.00+		90,000,000.00		
Total	2,043,026,754.73	7,950,000,000.00	6,512,877,551.00	4,469,850,796.27+	31.37%+	6,739,413,430.00	1,136,700,000.00	4,126,886,611.98
Urban and Rural Mass Transit Program								
5910000/214301	Constr. of Modern Motor Parks Mub Ganye Numan Sunshine	100,000,000.00	100,000,000.00	100,000,000.00+		571,179,903.00	1,561,179,903.00	
5910000/214302	Constr.Of Bus Stops Jimeta - Yola Metropolis	3,000,000.00	3,000,000.00	3,000,000.00+		6,050,000.00	15,000,000.00	
5910000/214303	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog	15,000,000.00	15,000,000.00	15,000,000.00+		65,000,000.00	400,000,000.00	
5910000/214304	Maintenance of Mass Transit Vehicles	5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	15,000,000.00	
Total		123,000,000.00	123,000,000.00	123,000,000.00+		654,229,903.00	1,991,179,903.00	
Universal Basic Educaiton Program								
2810000/221101	Renovation of Classrooms at GDSS Burthi (Bond)	40,117,860.00	40,117,860.00	40,117,860.00+			40,117,680.00	13,282,043.75
2810000/221102	Renovation of Classrooms at GDSS Gulak (Bond)	75,000,000.00					75,000,000.00	
2810000/221103	Renovation of Classrooms at GDSS Tola	52,197,890.00	97,890.00	97,890.00+			52,197,890.00	
2810000/221104	Renovation of Classrooms at GDSS Army Barracksi (Bond)	37,406,472.00	37,406,472.00	37,406,472.00+			37,406,473.00	
2810000/221106	Renovation of Classrooms at GDSS Binyeri (Bond)	50,000,000.00					50,000,000.00	
2810000/221107	Renovation of Exam Hall GDSS Betso	4,480,000.00	4,480,000.00	4,480,000.00+			4,480,000.00	
2810000/221108	Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bag Bnd	29,829,400.00	29,829,400.00	29,829,400.00+			29,829,400.00	
2810000/221109	Constr. of Exam Hall at GSS Pare Numan (Bond)	50,000,000.00					50,000,000.00	
2810000/221110	Constr. of Exam Hall at GSS Numan	50,000,000.00					50,000,000.00	16,269,758.82
2810000/221111	Constr. of Exam Hall at Villanova Numan (Bond)	24,904,868.00	24,904,868.00	24,904,868.00+			50,000,000.00	
2810000/221112	Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+			50,000,000.00	
2810000/221113	Completion of Lab. at GSS Shuwa (Bond)	64,484,810.00	64,484,810.00	64,484,810.00+			6,403,180.00	
2810000/221114	Renovation of Burnt Girls Hostel at GSS Shuwa	15,000,000.00	15,000,000.00	15,000,000.00+			33,081,630.00	
2810000/221115	Renovation of Infrastructure in GSTC Numan (Bond)	25,095,132.00	25,095,132.00	25,095,132.00+			25,095,132.00	
2810000/221116	Renovation of Infrastructure at GASS Song (Bond)	55,633,400.00	55,633,400.00	55,633,400.00+			55,633,400.00	
2810000/221119	Renovation of Women Development Centre Yola	5,000,000.00	5,000,000.00	5,000,000.00+			10,000,000.00	
2810000/221120	Constr. of 2No. B/K of Classrooms at GJSS Gambe	4,137,616.66	10,000,000.00	10,000,000.00	41.38%+		21,341,104.00	
2810000/221121	Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi	50,000,000.00	50,000,000.00	50,000,000.00+		172,356,250.00	180,974,062.00	
2810000/221122	Pur./Proc. of WAEC Science Practical Chem. & Reagents	10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	16,000,000.00	
2810000/221123	Purchase of 108 Micro Science Kits	10,000,000.00	10,000,000.00	10,000,000.00+				3,909,822.00
2810000/221124	Purchase of 400 Digital Sonny Radio For Mass Litercy	10,000,000.00	10,000,000.00	10,000,000.00+				
2810000/221125	Purchase of Books in 2 Divisional Libraries Mubi & Numan	12,000,000.00	12,000,000.00	12,000,000.00+		12,000,000.00	12,000,000.00	
2810000/221126	Purch. & Install. of Electronic System Library at Yola Libra							2,886,937.50
2810000/221127	Purch. & Laying of Water Pipes at Special Edu. Centre Yola		15,000,000.00	15,000,000.00	15,000,000.00+			
2810000/221128	Payment of SSCE Registration	851,000.00	50,000,000.00	50,000,000.00	1.70%+			181,467,050.00
2810000/221129	Payment For Student Exchange Program	7,918,050.00	10,000,000.00	10,000,000.00	79.18%+	23,116,000.00	25,210,000.00	8,159,130.00

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2810000/221130	Payment Annual National School Census		3,000,000.00	3,000,000.00	3,000,000.00+		3,500,000.00	3,800,000.00
2810000/221131	Payment For Leaning-Plus Prog. in 170snr. Schools	700,000.00		700,000.00		100.00%+		
2810000/221132	Procurement of School Furniture General	1,219,304.00	30,000,000.00	30,000,000.00	28,780,696.00+	4.06%+	110,000,000.00	120,000,000.00
2810000/221133	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		10,000,000.00	10,000,000.00	10,000,000.00+		51,407,000.00	71,407,000.00
2810000/221134	Construction of No3 Classroom block GDSS Bahuli		5,000,000.00	4,300,000.00	4,300,000.00+			
2810000/221135	Renovation of GDSS Toungo (Bond)	35,000,000.00	60,552,014.00	60,552,014.00	25,552,014.00+	57.80%+		21,000,000.00
2810000/221136	Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		19,349,813.00	19,349,813.00	19,349,813.00+			
2810000/221137	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo		37,299,990.00	37,299,990.00	37,299,990.00+			
2810000/221139	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		15,039,291.00	15,039,291.00	15,039,291.00+			
2810000/221140	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon		22,572,385.00	22,572,385.00	22,572,385.00+			
2810000/221141	Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+			
2810000/221142	Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,723,343.00	6,723,343.00	6,723,343.00+			
2810000/221143	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		3,000,000.00	3,000,000.00	3,000,000.00+			
2810000/221144	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond		9,568,910.00	9,568,910.00	9,568,910.00+			
2810000/221145	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali		5,000,000.00	5,000,000.00	5,000,000.00+			6,917,856.98
2810000/221146	Construction of Perimeter Fence at GSS Michika (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+			
2810000/221147	Renovation of Infrastructure at GDSS Pella (Bond)		35,441,165.00	35,441,165.00	35,441,165.00+			
2810000/221148	Constr.2No.Blck of 3 C/rooms & Provi.of Fur.GDSS Gabun(Bond		23,155,835.00	23,155,835.00	23,155,835.00+			
2810000/221149	Counterpart Funding of UBEB Activies							3,119,995.50
2810000/221150	Expansion of VTTCs at Gombi & Numan Enterprenueship							4,968,676.51
2810000/221151	Estab. of 3 Science Sch. at Madagali Song & M/Belwa		30,000,000.00	30,000,000.00	30,000,000.00+			
2810000/221152	Development of Skill to Graduands	708,982,389.42		708,982,400.00	10.58+	100.00%+		227,058,667.78
2810000/221157	Provision of Internet Facilities at Hqtrs & 5 Zonal Offices	30,000.00	10,000,000.00	10,000,000.00	9,970,000.00+	0.30%+	25,000,000.00	25,000,000.00
2821004/221101	Constr. of 3 Classrooms With Office For ECCDE.		10,000,000.00	10,000,000.00	10,000,000.00+		73,605,100.00	53,977,070.00
2821004/221102	Rehabilitation of Existing Dilapidated ECCD Structure		5,000,000.00	5,000,000.00	5,000,000.00+		33,634,360.00	46,247,240.00
2821004/221103	Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+		5,071,350.00	8,367,720.00
2821004/221104	Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+		3,121,800.00	3,433,980.00
2821004/221105	Drilling of Motorised Boreholes With 12000 Liters		5,000,000.00	5,000,000.00	5,000,000.00+		50,820,000.00	55,902,000.00
2821004/221106	Procurement of Assorted ECCD Toys Chart Flash Card Slide		3,000,000.00	3,000,000.00	3,000,000.00+		6,000,000.00	6,500,000.00
2821004/221107	Procurement of Plastic Seat With Locker for ECCD		3,000,000.00	3,000,000.00	3,000,000.00+		9,121,380.00	10,032,410.00
2821004/221108	Procurement of 100 mm Thick For 6 Spring Bed Mattresses		2,068,500.00	2,068,500.00	2,068,500.00+		6,860,060.00	7,546,060.00
2821004/221109	Procurement of 21 Inches TV Sets With DVD For ECCD		1,673,700.00	1,673,700.00	1,673,700.00+		5,569,240.00	6,126,160.00
2821004/221110	Construction of 3 Classrooms of Primary School		25,000,000.00	25,000,000.00	25,000,000.00+		147,210,190.00	323,862,430.00
2821004/221111	Rehabilitation of Existing Dilapidated Primary School Struct		20,000,000.00	20,000,000.00	20,000,000.00+		126,128,850.00	208,112,600.00
2821004/221112	Fencing of Urban Primary Schools Each Year		7,000,000.00	7,000,000.00	7,000,000.00+		64,468,800.00	70,915,680.00
2821004/221113	Const. of Computer & Library Centr Includ. Furniture Gen etc		20,000,000.00	20,000,000.00	20,000,000.00+		108,960,900.00	119,857,000.00
2821004/221114	Construction of VIP Toilets For Primary Schools		5,000,000.00	5,000,000.00	5,000,000.00+		24,722,820.00	27,195,100.00
2821004/221115	Construction of Science Labs Admin blocks & School Clinic		20,000,000.00	20,000,000.00	20,000,000.00+		124,552,530.00	137,007,790.00
2821004/221116	Procurement of Teachers's Tables With Chairs Prested Type		4,515,000.00	4,515,000.00	4,515,000.00+		4,760,740.00	5,065,120.00

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2821004/221117	Drilling of Motorized Boreholes With 12000 Liters	10,000,000.00	10,000,000.00	10,000,000.00+		25,410,000.00	41,926,550.00	2,195,330.38
2821004/221118	Electrification of Grade 1 & 2 Primary Schools	7,000,000.00	7,000,000.00	7,000,000.00+		20,328,000.00	22,360,800.00	
2821004/221119	Landscaping of Primary School	10,000,000.00	10,000,000.00	10,000,000.00+		16,582,500.00	24,321,000.00	
2821004/221120	Procurement of TV & DVD and Generator	3,000,000.00	3,000,000.00	3,000,000.00+		7,160,450.00	3,850,730.00	
2821004/221121	Procurement of Textbooks in Core Subject	10,000,000.00	10,000,000.00	10,000,000.00+		26,800,000.00	40,200,000.00	
2821004/221122	Procurement of Brail Machines Typewriter and Other Equipment	5,000,000.00	5,000,000.00	5,000,000.00+		3,685,010.00	4,020,000.00	
2821004/221100	Construction of 2 Storey Building of 6 C/rms Urban & Surban	25,000,000.00	25,000,000.00	25,000,000.00+		131,026,510.00	216,193,740.00	
2821004/221124	Construction of Sporting Fields & The Procure of Assorted	3,000,000.00	3,000,000.00	3,000,000.00+		7,370,000.00	6,694,100.00	
2821004/221125	Procurement of Set of Pupils 3 Seater	7,000,000.00	7,000,000.00	7,000,000.00+		35,380,400.00	38,918,440.00	
2821004/221150	Construction of 3 Classrooms With Office	10,000,000.00	10,000,000.00	10,000,000.00+		113,375,820.00	526,276,450.00	
2821004/221151	Rehabilitatio nof Existing Dilapidated Structures in JSS	7,000,000.00	7,000,000.00	7,000,000.00+		33,634,360.00	36,997,800.00	
2821004/221152	Construction of Fence to Urban JSS	10,000,000.00	10,000,000.00	10,000,000.00+		32,995,430.00	36,294,970.00	156,923,680.00
2821004/221153	Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K	20,000,000.00	20,000,000.00	20,000,000.00+		72,640,600.00	79,904,660.00	
2821004/221154	Cont. of VIP Toilets For Primary Sch	10,000,000.00	10,000,000.00	10,000,000.00+		38,035,100.00	53,692,870.00	
2821004/221155	Cons. of Science Labs. Admin Blocks & School Clinics	20,000,000.00	20,000,000.00	20,000,000.00+		55,386,680.00	91,338,530.00	
2821004/221156	Construction of Hostel Dinning Hall With Kitchen to JSS	30,000,000.00	30,000,000.00	30,000,000.00+		122,952,910.00	202,872,300.00	
2821004/221157	B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.	7,000,000.00	7,000,000.00	7,000,000.00+		16,940,000.00	41,926,500.00	
2821004/221158	Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps	20,000,000.00	20,000,000.00	20,000,000.00+		3,685,010.00	4,020,000.00	
2821004/221160	Proceurement of JSS 3-Seater	15,000,000.00	15,000,000.00	15,000,000.00+		84,700,000.00	106,430,000.00	
2821004/221161	Prov. of Teachers Table With Chairs Pre-Steel Type	3,870,000.00	3,870,000.00	3,870,000.00+		12,825,400.00	14,308,000.00	
2821004/221162	Proc. of Textbooks in Core Subject For JSS	10,000,000.00	10,000,000.00	10,000,000.00+		33,500,000.00	53,600,000.00	
2821004/221163	Electrification of JSS For The 3 Years	10,000,000.00	10,000,000.00	10,000,000.00+		82,544,000.00	93,068,350.00	
2821004/221164	Proc. of TV & DVD & Generators in Selected JSS	416,510.00	416,510.00	416,510.00+		954,730.00	1,050,200.00	
2821004/221165	Const. of Sport Field & The Proc. of Sport Equip. to JSS	6,474,470.00	6,474,470.00	6,474,470.00+		6,700,000.00	10,050,000.00	
2821004/221166	Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS	25,000,000.00	25,000,000.00	25,000,000.00+		96,539,770.00	216,193,740.00	
2821004/221167	Landscaping of JSS Premies	9,000,000.00	9,000,000.00	9,000,000.00+		29,848,500.00	32,833,340.00	
Total	758,838,360.08	1,621,017,043.00	2,052,899,443.00	1,294,061,082.92	36.96%+	2,322,988,550.00	4,184,468,381.00	3,304,992,674.36
Senior Secondary/Tertiary Education Program								
5310000/221060	Establishment of New Science & Technical College at Madagali	400,000,000.00	400,000,000.00	400,000,000.00+		686,476,000.00	708,925,000.00	
5320001/221201	Wall Fencing of Jambutu Campus	10,000,000.00	10,000,000.00	10,000,000.00+		28,000,000.00	32,000,000.00	
5320001/221202	Construction of Admin Block Main Campus	80,000,000.00	80,000,000.00	80,000,000.00+		128,000,000.00	132,000,000.00	134,798,500.00
5320001/221203	Construction of Entrepreneur Centre	70,000,000.00	70,000,000.00	70,000,000.00+		108,000,000.00	112,000,000.00	
5320001/221204	Construction of Male Hostel Main Campus Yola	40,000,000.00	40,000,000.00	40,000,000.00+		88,000,000.00	92,000,000.00	
5320001/221205	Construction of Male Hostel CABS Numan	30,000,000.00	30,000,000.00	30,000,000.00+		78,000,000.00	82,000,000.00	5,000,000.00
5320001/221206	Road Rehabilitation Main Campus	5,000,000.00	5,000,000.00	5,000,000.00+		18,000,000.00	22,000,000.00	
5320002/221201	Library Phase I	55,000,000.00	55,000,000.00	55,000,000.00+				
5320002/221202	Electricity	66,000,000.00	66,000,000.00	66,000,000.00+				
5320002/221203	Construction of Lecture Theatre	99,000,000.00	99,000,000.00	99,000,000.00+				

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
5320002/221204	Construction of Female Hostel		70,000,000.00	70,000,000.00	70,000,000.00+				
5320002/221205	Construction of Male Hostel		70,000,000.00	70,000,000.00	70,000,000.00+				
5320002/221206	Water Project		22,000,000.00	22,000,000.00	22,000,000.00+				
2830004/221201	Proposed Construction of 2 No. Hostel		60,000,000.00						
2830004/221202	Completing ICT Centre (On Going)		30,000,000.00			20,000,000.00	10,000,000.00		
2830004/221205	Construction of Roads And Drainages (On Going Project)		50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	25,000,000.00		
2830004/221207	Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,000,000.00		
2830004/221208	Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,000,000.00		
2830004/221209	Major Maintenance of Buildings		20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00		
2830004/221218	Estab. of Faculty of Arts at Former School of Health Site		10,000,000.00	10,000,000.00	10,000,000.00+				
2830004/221220	Construction And Establishment of Faculty of Law (Bond)	497,355,626.04	3,000,000,000.00	500,000,000.00	2,644,373.96+	99.47%+	500,000,000.00	500,000,000.00	
2830004/221226	Construction of Entrepreneurship centre		10,000,000.00	10,000,000.00	10,000,000.00+				
2830004/221228	Const. of 5No.Lect Hall A&B and Clsrm block for Faculty of Sc		80,000,000.00						
2830004/221229	Const.of offices blk extension & Classrm blk for Fisheries		25,000,000.00						
2830004/221230	Rehab.of Classroom block A B C and D lecture hall 1and 2		25,000,000.00						
2830004/221231	Furnishing of entrepreneurship centre Dept office blk for S		50,000,000.00						
2830004/221232	Procurement of tools and Equipmnt for entrepreneurship centre		6,798,760.00	6,798,760.00	6,798,760.00+				
2830004/221233	Procurement of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB		10,000,000.00	10,000,000.00	10,000,000.00+				
2830004/221234	Procurement of 2No. of 100KVA generator		4,735,800.00	4,735,800.00	4,735,800.00+				
2830004/221244	Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond	551,973,444.11	2,389,990,130.00	509,990,130.00	41,983,314.11-	108.23%+	250,000,000.00	1,000,000,000.00	
Total		1,049,329,070.15	6,818,524,690.00	2,168,524,690.00	1,119,195,619.85+	48.39%+	2,014,476,000.00	2,800,925,000.00	139,798,500.00
Adult and Non Formal Education Program									
2821002/221401	Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs		10,000,000.00	10,000,000.00	10,000,000.00+		23,500,000.00	23,500,000.00	
2821002/221403	Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		11,504,740.00	11,504,740.00	11,504,740.00+		13,500,000.00	13,500,000.00	
2821002/221404	Procurement of 400 digital Sony Radios for Mass Literacy		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00	
2821002/221405	Reconst. & Fencing of women development centre at malamre		30,000,000.00	30,000,000.00	30,000,000.00+		53,500,000.00	53,500,000.00	
2821002/221406	Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+		13,400,000.00	13,400,000.00	
Total			82,004,740.00	82,004,740.00	82,004,740.00+		123,900,000.00	123,900,000.00	
Primary Health Care Dev - Maternal/Child Care Program									
2710000/222101	Constr of Permanent Site of Collage of Hlth Tech at Michika							3,119,995.50	
2710000/222102	Provision for Training of Community Health Workers for PHC	10,000,000.00		10,000,000.00		100.00%+			
2710000/222103	PHC services assisted by NGOs - UNICEF WHO NSHIP etc		50,000,000.00	50,000,000.00	50,000,000.00+		33,500,000.00	33,500,000.00	
2710000/222104	Safe Motherhood involvn free treatment to preg.women&Childr	30,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00+	37.50%+	469,000,000.00	536,000,000.00	
2710000/222105	NPI-Provision for Free Vaccination to Children & Preg. Women		50,000,000.00	50,000,000.00	50,000,000.00+		55,000,000.00	60,000,000.00	
2710000/222118	State Health Insurance Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	33,500,000.00	
2710000/222119	Planning for Health Development							1,399,937.50	
2710000/222127	Onchocerciasis Control Programme		11,000,000.00	1,000,000.00	1,000,000.00+		7,370,000.00	8,040,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2710000/222131		30,000,000.00	30,000,000.00	30,000,000.00+		20,100,000.00	26,800,000.00	74,026,851.70
2710000/222137								102,461,185.46
2710000/222140	114,992,404.00	10,000,000.00	114,992,500.00	96.00+	100.00%+	14,803,000.00	14,803,000.00	
2710000/222144		11,000,000.00	11,000,000.00	11,000,000.00+		110,000,000.00	70,401,693.00	
2710000/222145		5,000,000.00	5,000,000.00	5,000,000.00+			7,401,693.00	
2710000/222149	264,262,588.10	100,000,000.00	264,262,600.00	11.90+	100.00%+			1,685,206,589.73
2710000/222150	86,564,246.00	100,000,000.00	100,000,000.00	13,435,754.00+	86.56%+	600,000,000.00	259,295,472.00	86,613,000.00
2710000/222151								156,782,800.00
2710000/222152		700,000,000.00	430,744,900.00	430,744,900.00+				
2750000/222101		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222102	44,960,605.45	50,000,000.00	50,000,000.00	5,039,394.55+	89.92%+	330,000,000.00	350,000,000.00	
2750000/222103		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	67,000,000.00	
2750000/222104		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222105		40,200,000.00	40,200,000.00	40,200,000.00+		40,200,000.00	46,900,000.00	
2750000/222106		3,000,000.00	3,000,000.00	3,000,000.00+		2,010,000.00	3,350,000.00	
2750000/222107		2,000,000.00	2,000,000.00	2,000,000.00+		1,340,000.00	2,010,000.00	
2750000/222108		30,000,000.00	30,000,000.00	30,000,000.00+		23,450,000.00	26,800,000.00	
2750000/222111		30,000,000.00	30,000,000.00	30,000,000.00+		26,800,000.00	33,500,000.00	
2750000/222112		25,000,000.00	25,000,000.00	25,000,000.00+		20,100,000.00	23,450,000.00	
2750000/222113		10,000,000.00	10,000,000.00	10,000,000.00+		35,000,000.00	40,000,000.00	
2750000/222114		100,000,000.00	100,000,000.00	100,000,000.00+		500,000,000.00	500,000,000.00	
Total	550,779,843.55	1,637,200,000.00	1,637,200,000.00	1,086,420,156.45+	33.64%+	2,824,673,000.00	2,678,751,858.00	4,070,983,142.22
Primary Health Care Dev - Diseases Control Program								
27100003/22201								198,277,628.00
2710000/222204		5,000,000.00	5,000,000.00	5,000,000.00+		8,000,000.00	8,000,000.00	1,000,000.00
2710000/222206		9,501,000.00	9,501,000.00	9,501,000.00+		9,000,000.00	9,000,000.00	
2750007/222201		24,000,000.00	24,000,000.00	24,000,000.00+				
2750007/222202		3,850,000.00	3,850,000.00	3,850,000.00+				
2750007/222204		1,000,000.00	1,000,000.00	1,000,000.00+				
Total		43,351,000.00	43,351,000.00	43,351,000.00+		17,000,000.00	17,000,000.00	199,277,628.00
Hospital Services (VVF D&E) Program								
2710000/222303	131,591,956.00		131,591,960.00	4.00+	100.00%+			271,459,477.72
2710000/222305	153,158,395.25	80,000,000.00	153,158,400.00	4.75+	100.00%+	335,000,000.00	335,000,000.00	
2710000/222306		5,500,000.00	5,500,000.00	5,500,000.00+		6,700,000.00	23,450,000.00	
2710000/222309		5,500,000.00	4,749,640.00	4,749,640.00+		6,700,000.00	23,450,000.00	
2710000/222310		10,000,000.00	10,000,000.00	10,000,000.00+		25,350,000.00	20,340,000.00	
2710000/222311		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	20,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
2710000/222313	Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic	20,000,000.00				166,000,000.00	166,000,000.00		
2710000/222314	Rehabilitation of Specialist Hospital Yola	18,102,183.76	100,000,000.00	19,000,000.00	897,816.24	95.27%+	167,500,000.00	134,000,000.00	
2710000/222316	Cleaning of Hospital under contract	10,500,000.00	50,000,000.00	50,000,000.00	39,500,000.00+	21.00%+	50,500,000.00	50,200,000.00	
2710000/222317	Maintenance of Eye Hospital		6,000,000.00	6,000,000.00	6,000,000.00+		4,690,000.00	5,360,000.00	
2710000/222319	Sinking of a Motorized Borehole from 2-3km G/Hop Michika		35,000,000.00	35,000,000.00	35,000,000.00+		22,205,000.00	10,436,078.00	
2710000/222320	Rehabilitation of Structure of Gen. Hospital Mubi		80,000,000.00	80,000,000.00	80,000,000.00+		80,000,000.00	67,000,000.00	
2710000/222322	Rehabilitation of Structures of Gen. Hospital Garkida		100,000,000.00				67,000,000.00	87,474,537.00	
2710000/222323	Rehabilitation of Structures of Gen. Hospital Numan		80,000,000.00	80,000,000.00	80,000,000.00+		134,000,000.00	67,000,000.00	
2710000/222325	Rehabilitation of Structures at Gen. Hospital Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	67,000,000.00	
2710000/222328	Rehabilitation & Upgrading of Hong Gen. Hospital		89,461,909.00	89,461,909.00	89,461,909.00+		20,000,000.00	15,000,000.00	
2710000/222332	Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
2710000/222334	Sinking of a Motorized B/H with Overhead Tank at C/H Fufore		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
2710000/222335	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	32,500,000.00	70,000,000.00	45,333,400.00	12,833,400.00+	71.69%+	40,200,000.00	17,215,232.00	
2710000/222336	Sinking of a Motorized B/H with Overhead Tank at C/H Jada	21,666,561.05		21,666,600.00	38.95	100.00%+			
2710000/222338	Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	50,000,000.00		50,000,000.00		100.00%+		69,906,389.82	
2710000/222340	Construction of Perimeter Fence at Gen. Hosp. M/Belwa							70,000,000.00	
2710000/222341	Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters		50,000,000.00				10,000,000.00	8,000,000.00	
2710000/222347	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	3,951,426.32	60,000,000.00	60,000,000.00	56,048,573.68	6.59%+	40,000,000.00	30,016,914.00	
2710000/222348	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		18,229,000.00	18,229,000.00	18,229,000.00+		10,000,000.00	2,355,390.00	
2710000/222350	Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	25,000,000.00	
2710000/222352	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment		50,000,000.00	50,000,000.00	50,000,000.00+		74,000,000.00	11,842,702.00	
2710000/222355	Constr. of PHC with Staff Quarters & Equip. at Kwabapale		30,000,000.00	30,000,000.00	30,000,000.00+		13,000,000.00	8,000,000.00	
2710000/222360	Establishment of Herbal Farms		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	2,500,000.00	
2710000/222363	Rehabilitation of Building Facilities at AEDP		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	44,410,145.00	
2710000/222364	Recapitalization to Acquire More Facilities at AEDP		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	49,213,529.00	
2710000/222365	Provision of Drugs & Other Medical Suppl. for Less Privilege		10,000,000.00	10,000,000.00	10,000,000.00+		5,560,000.00	2,501,693.00	
2710000/222368	Establishment of VVF centre Yola		100,000,000.00	100,000,000.00	100,000,000.00+				
Total		421,470,522.38	1,271,690,909.00	1,271,690,909.00	850,220,386.62	33.14%+	1,543,405,000.00	1,307,569,606.00	537,843,926.85
Women Development Program									
3610000/223102	Purchase of Glazing Materials Build. Clay Chemical & Equipmt		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223016	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	5,080,000.00	30,000,000.00	30,000,000.00	24,920,000.00+	16.93%+	117,250,000.00	134,837,500.00	
Total		5,080,000.00	35,500,000.00	35,500,000.00	30,420,000.00+	14.31%+	124,523,750.00	143,202,313.00	

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Social Welfare Development								
3610000/223106 Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
3610000/223107 Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
3610000/223108 Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223109 Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223111 Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+		21,821,250.00	25,094,438.00	
3610000/223112 Gender Mainstream. Through Implementation of CEDAW.		33,000,000.00	33,000,000.00	33,000,000.00+		43,642,500.00	50,188,875.00	
3610000/223114 Strengthening of Women's Rights & Political Empowerment.	9,995,000.00	20,000,000.00	20,000,000.00	10,005,000.00+	49.98%+	75,871,825.00	87,252,599.00	
3610000/223115 Gender Equality and Equity for Women	48,377,272.50	51,370,000.00	51,370,000.00	2,992,727.50+	94.17%+	67,936,825.00	78,127,349.00	
3610000/223017 Prov. of shelter/care suprt to Almajiri Trafficked Childrn	20,000.00	15,000,000.00	15,000,000.00	14,980,000.00+	0.13%+	42,187,750.00	48,515,913.00	
5510000/223201 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr		22,000,000.00	22,000,000.00	22,000,000.00+		26,600,000.00	29,282,000.00	
5510000/223202 Construction of On Remand Home at Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		53,240,000.00	58,564,000.00	
5510000/223203 Constr. of Permanent Site at Gombi Michika Ganye & Song		15,000,000.00	15,000,000.00	15,000,000.00+		26,620,000.00	29,282,000.00	
5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs		20,000,000.00	20,000,000.00	20,000,000.00+		53,240,000.00	58,564,000.00	
5510000/223205 Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye		5,500,000.00	5,500,000.00	5,500,000.00+		66,550,000.00	73,205,000.00	
5510000/223209 Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		121,000,000.00	122,210,000.00	
5510000/223210 Renovation of Workshop for the Blind in Yola	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	10.00%+	60,500,000.00	66,550,000.00	
5510000/223211 Renov.of Remand Homes&Area offices Gombi Michika Ganye		50,000,000.00	50,000,000.00	50,000,000.00+				
5810000/223201 Establishment of Information Centres on Labour Matters		20,000,000.00	20,000,000.00	20,000,000.00+		23,854,600.00	26,240,060.00	
4850001/223201 Provision of Street Light in Jimeta-Yola	232,491,574.25	5,832,998.00	232,491,598.00	23.75+	100.00%+	5,832,998.00	6,419,297.00	
4850001/223202 Establishment of Parks and Gardens		6,817,251.00	17,251.00	17,251.00+		6,817,251.00	7,498,976.00	
Total	292,883,846.75	414,020,249.00	633,878,849.00	340,995,002.25+	46.21%+	739,357,499.00	817,183,383.00	
Youth and Sports Program								
3710000/223301 Redesigning & Constr. of phase I of the Stadium Complex	250,000,000.00	200,000,000.00	250,000,000.00		100.00%+	40,000,000.00	40,000,000.00	100,000,000.00
3710000/223303 Construction of Phase III of the Stadium Complex:Game Villag						65,000,000.00	200,000,000.00	
3710000/223304 Construction of Phanse IV of the Stadium-Complex SWIM.POOL								212,385,125.00
3710000/223305 Construction of Zonal Mini Stadium at Mubi North & M/Belwa						50,000,000.00	50,000,000.00	
3710000/223307 Purchase of Sports Equipment		51,000,000.00	1,000,000.00	1,000,000.00+		50,000,000.00	100,000,000.00	
3710000/223308 Baseline Data Studies for Youth Sports Development Planning						40,000,000.00	100,000,000.00	
3710000/223309 Renovation of 4No dilapidated Structures at the NYSC O/Camp	31,147,073.48		31,147,100.00	26.52+	100.00%+			
3710000/223300 Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	18,852,900.00	18,852,900.00+			300,000,000.00	
3710000/223311 Construction of Olympic Standard Swimming Pool /(50Mx25M)		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,000,000.00	
3710000/223312 Construction of Mini stadium at GMMC Yola		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00	50,000,000.00	
3710000/223313 Upgrd & Constr.of Old and New Struct at NYSC camp Kwanaw		100,000,000.00	100,000,000.00	100,000,000.00+				
Total	281,147,073.48	601,000,000.00	601,000,000.00	319,852,926.52+	46.78%+	395,000,000.00	940,000,000.00	312,385,125.00

Capital Expenditure by Program – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
Dissemination and Publicity Program								
3010000/214201	Adamawa Television Corporation (A.T.V)	13,166,232.92	100,000,000.00	100,000,000.00	86,833,767.08+	13.17%+	263,766,326.00	840,143,058.00
3010000/214202	Adamawa Broadcasting Corporation	57,183,000.00	100,000,000.00	100,000,000.00	42,817,000.00+	57.18%+	272,860,000.00	850,146,000.00
3010000/214203	Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		33,275,000.00	36,602,500.00
3010000/214204	Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		85,100,000.00	97,865,000.00
3010000/214205	Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		191,835,000.00	211,019,000.00
3010000/214208	Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		66,550,000.00	73,205,000.00
Total		70,349,232.92	404,350,000.00	404,350,000.00	334,000,767.08+	17.40%+	913,386,326.00	2,108,980,558.00
Rural Water Supply and Sanitation Program								
4910000/231101	Small Towns Water Supply and Sanitation Programme		150,000,000.00	67,534,600.00	67,534,600.00+		238,000,000.00	538,000,000.00
4910000/231102	Implementation of MDG Water and Sanitation Programme	79,465,311.80		79,465,400.00	88.20+	100.00%+		
4910000/231103	Water Supply for Selected Towns	3,000,000.00		3,000,000.00		100.00%+		
4920000/231201	Drilling of Borehole	122,432,300.00		122,432,300.00		100.00%+		
4920000/233202	Construction of VIP Toilets	434,240.00		500,000.00	65,760.00+	86.85%+		
4950002/231101	Provision of 210 Hand Pump B/Holes in Rural Areas		47,000,000.00	47,000,000.00	47,000,000.00+		147,000,000.00	210,000.00
4950002/231102	Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+		150,000.00	450,000.00
Total		205,331,851.80	247,000,000.00	369,932,300.00	164,600,448.20+	55.51%+	385,150,000.00	538,660,000.00
Urban and Small Town Water Supply Program								
4950001/231201	Development of urban water schemes	22,500,000.00	80,000,000.00	57,133,400.00	34,633,400.00+	39.38%+	25,000,000.00	20,000,000.00
4950001/231202	Provision & Distribution of Water in Some Towns		100,000,000.00				63,720,000.00	173,680,000.00
4950001/231203	Renovation of Water Board offices		13,300,000.00				4,800,000.00	6,000,000.00
4950001/231204	Reha/Upgrading of Distribu. Network in Jimeta & Yola	22,500,000.00	100,000,000.00	22,500,000.00		100.00%+	490,000,000.00	386,000,000.00
4950001/231205	Drilling of New BH within Jimeta & Yola		78,740,000.00				93,030,000.00	95,300,000.00
4950001/231206	Procurement of Water T/Chemicals		80,000,000.00				176,295,000.00	193,724,500.00
4950001/231207	Purchase of pumps & Accessories		30,000,000.00				66,500,000.00	66,500,000.00
4950001/231208	Purchase of New Drilling Rig and Accessories		60,000,000.00				60,000,000.00	60,000,000.00
4950001/231209	Procurement of Electric Motor & Accessories		9,300,000.00	9,300,000.00	9,300,000.00+		9,300,000.00	9,300,000.00
4950001/231210	Estab of Greater Yola Treatment Plant & distribution N/work		50,000,000.00					
4950002/231008	GCCC for Implementation of UNICEF Water Supply Phase III		100,000,000.00	100,000,000.00	100,000,000.00+		180,600,000.00	180,600,000.00
4910000/231201	Solar Power Boreholes in PHC centres	124,351,355.57	100,000,000.00	124,351,400.00	44.43+	100.00%+		
4910000/231202	Small Towns Water Scheme	420,022,527.70		420,022,600.00	72.30+	100.00%+		
4910000/231203	Drilling of Hand Pump Boreholes	59,995,184.95		59,995,200.00	15.05+	100.00%+		
Total		649,369,068.22	801,340,000.00	793,302,600.00	143,933,531.78+	81.86%+	1,169,245,000.00	1,191,104,500.00

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Public Mass Housing Estates Program								
4810000/232101 Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+		450,000,000.00	450,000,000.00	
4810000/232102 Development of Housing Units		150,000,000.00	19,148,300.00	19,148,300.00+		560,000,000.00	600,000,000.00	
4810000/232103 Establishment of Prim. Mort Institutes		80,000,000.00	4,170,800.00	4,170,800.00+		3,000,000.00	3,500,000.00	
4810000/232104 Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)	10,881,795.00	50,000,000.00	11,000,000.00	118,205.00+	98.93%+	200,000,000.00	700,000,000.00	
4810000/232005 Renov. of Min. Housing Office of Old Site of Min.of Works	150,851,661.13	20,000,000.00	150,851,700.00	38.87+	100.00%+			
4850001/233101 Bekaji and Other Housing Estate Development		58,960,000.00	58,960,000.00	58,960,000.00+		58,960,000.00	64,856,000.00	
Total	161,733,456.13	423,960,000.00	309,130,800.00	147,397,343.87+	52.32%+	1,271,960,000.00	1,818,356,000.00	
Urban Development Activities Program								
3310000/233101 Puchase of Waste Disposal Equip eg Sludge Emptier		30,000,000.00	30,000,000.00	30,000,000.00+		160,000,000.00	180,000,000.00	
3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill		30,000,000.00	30,000,000.00	30,000,000.00+		350,000,000.00	40,000,000.00	
3310000/233103 Purchased of Sprayers & Chemicals for Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+		60,000,000.00	80,000,000.00	
3310000/233104 Provision of Sustainable Medical Waste Services		5,000,000.00	5,000,000.00	5,000,000.00+		60,000,000.00	80,000,000.00	
Total		75,000,000.00	75,000,000.00	75,000,000.00+		630,000,000.00	380,000,000.00	
Town Planning and Land Administration Program								
5010000/233401 Development of Boarder Regions		100,000,000.00	100,000,000.00	100,000,000.00+		227,183,000.00	249,901,300.00	
3210000/233201 Preparation and Implementation of Master Plan		70,000,000.00				300,000,000.00	300,000,000.00	
3210000/233202 Adamawa GIS		30,000,000.00				80,000,000.00	80,000,000.00	
3210000/233203 Compensation for Acqusition of Lands		30,000,000.00	30,000,000.00	30,000,000.00+		200,000,000.00	210,000,000.00	
3210000/233204 Purchase of Survey Equipment		20,000,000.00	141,400.00	141,400.00+		50,000,000.00	50,000,000.00	
3210000/233205 Township Mapping		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	30,000,000.00	
3210000/233206 Survey of Layouts and Government Lands		100,000,000.00				300,000,000.00	300,000,000.00	162,562,000.00
3210000/233207 Renovation of Land & Survey Area Offices		10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	30,000,000.00	
3210000/233208 Const. of Litographic Section Printing Machine Repairs&Acces		15,000,000.00	15,000,000.00	15,000,000.00+		40,000,000.00	50,000,000.00	
3210000/233209 Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)		15,000,000.00	15,000,000.00	15,000,000.00+		50,000,000.00	50,000,000.00	
Total		395,000,000.00	175,141,400.00	175,141,400.00+		1,287,183,000.00	1,349,901,300.00	162,562,000.00
Flood and Erosion Control Program								
3310000/233301 Refuse Collection & Public Convinience		25,000,000.00	25,000,000.00	25,000,000.00+		120,000,000.00	140,000,000.00	
3310000/233302 Environment Protection & Control		5,000,000.00	5,000,000.00	5,000,000.00+		14,000,000.00	14,000,000.00	
3310000/233303 Provision of Sanitary Land Fill		15,000,000.00	15,000,000.00	15,000,000.00+		33,000,000.00	35,000,000.00	
3310000/233304 Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	20,000,000.00	
3310000/233305 Environment Multi-Purpose Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233306 Feasibility Study on Flood Prone Areas & Production		15,000,000.00	15,000,000.00	15,000,000.00+		36,000,000.00	36,000,000.00	
3310000/233307 Soil & Water Quality Analysis		7,000,000.00	7,000,000.00	7,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233309 Conduct Complete Soil & Water Quality Analysis &Puch Lab		30,000,000.00	30,000,000.00	30,000,000.00+		33,500,000.00	33,500,000.00	
3410000/233301 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		25,000,000.00	25,000,000.00	25,000,000.00+				
3410000/233302 Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		15,000,000.00	15,000,000.00	15,000,000.00+				

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3410000/233304	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km	15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233306	Numan Flood Control Measures (2.5km of lined stream)	30,000,000.00	30,000,000.00	30,000,000.00+				
3410000/233307	Construction of Storm Water Drain at Magaji Ward in Yola	15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233308	Construction of Storm Water Drainage	25,000,000.00	25,000,000.00	25,000,000.00+				
4810000/233301	Maintenance Storm Water Drainage	15,000,000.00	15,000,000.00	15,000,000.00+		32,542,674.00	35,796,940.00	
Total		252,000,000.00	252,000,000.00	252,000,000.00+		314,042,674.00	344,296,940.00	
Community Development Program								
5010000/233402	CSDA Projects in 33 Communities in 15 LGAs	100,000,000.00	100,000,000.00	100,000,000.00+		380,000,000.00	380,000,000.00	
3810000/233401	Assistance to 126 Self Help Projects in the State	10,000,000.00	10,000,000.00	10,000,000.00+		21,304,843.00	21,134,817.00	
3810000/233402	Rehab. of Heavy Duty Equipments	10,000,000.00	10,000,000.00	10,000,000.00+		13,827,946.00	20,314,454.00	
3810000/233403	Rehability of 7 Offices	6,510,000.00	6,510,000.00	6,510,000.00+		5,064,464.00	4,834,745.00	
Total		126,510,000.00	126,510,000.00	126,510,000.00+		420,197,253.00	426,284,016.00	
Executive								
2310000/241101	State Secretariat Complex road water and Electricity.	50,000,000.00	50,000,000.00	50,000,000.00+		82,500,000.00	90,750,000.00	
2310000/241103	Fire Service (Servicing Fire Equipment with the State Sec.)	40,000,000.00	40,000,000.00	40,000,000.00+		66,000,000.00	72,600,000.00	
2310000/241105	Telecommunication Services with the State Secretariat	16,500,000.00	16,500,000.00	16,500,000.00+		18,150,000.00	19,965,000.00	
2310000/241106	Renovation of Liaison Offices Kaduna/Lagos	22,000,000.00	22,000,000.00	22,000,000.00+		24,200,000.00	26,620,000.00	
2310000/241107	Renovation of Liaison Office Abuja	20,000,000.00	20,000,000.00	20,000,000.00+		22,000,000.00	24,200,000.00	
2310000/241109	State Poverty Alleviation Programme	6,000,000.00	6,000,000.00	6,000,000.00+		11,000,000.00	12,100,000.00	
2310000/241110	Youth Empowerment and Social Support Operations GCCC (WB)	25,000,000.00	25,000,000.00	25,000,000.00+		27,500,000.00	30,250,000.00	
2310000/241111	Public Sector Govt.Reform and development Project GCCC (WB)	17,800,000.00	17,800,000.00	17,800,000.00+		19,580,000.00	21,538,000.00	
2020000/241101	Purchase of Fire Engine	22,022,619.05	200,000,000.00	200,000,000.00	11.01%+	225,333,560.00	302,906,200.00	
2020000/241102	Purchase of Telecommunication Gadgets	16,500,000.00	16,500,000.00	16,500,000.00+		88,773,500.00	194,047,006.00	
2020000/241103	Purchaes of Security Vehicles and Equipments	50,000,000.00	50,000,000.00	50,000,000.00+		146,885,006.00	326,770,012.00	33,967,900.00
2910000/241101	Purchase of Motor Vehicles	1,005,875,108.10	800,000,000.00	1,005,875,200.00	91.90+	339,107,135.00	844,973,205.00	397,283,981.87
2910000/241102	Purchase of Office Furniture and Equipment	22,250,257.32	150,000,000.00	22,260,000.00	9.742.68+	388,600,000.00	446,890,000.00	90,762,512.50
2910000/241103	Rehabilitation of Treasury Offices	60,000,000.00				88,440,000.00	101,706,000.00	
2910000/241104	Completion of Const. Works at BOIR Hqrts.	150,000,000.00	150,000,000.00	150,000,000.00+		50,000,000.00	60,000,000.00	
2910000/241105	Payt of Premium on all Insured Govt. Pro. Within & Outsi	450,000,000.00	450,000,000.00	450,000,000.00+		571,000,000.00	50,165,000.00	
2910000/241106	Adamawa State Constituency Projects (Bond)	295,418,940.89	1,500,000,000.00	1,500,000,000.00	19.69%+	40,000,000.00	541,000,000.00	975,000.00
2910000/240009	Establishment of Bureau of Public procurement	9,044,500.00	100,000,000.00	100,000,000.00	9.04%+	298,000,000.00	387,700,000.00	
2910000/240010	Establ. of Adamawa State Fiscal Responsibility Commission		100,000,000.00	100,000,000.00		172,500,000.00	198,375,000.00	
3410000/241101	Purchase of workshop tools and equipment		3,330,000.00	3,330,000.00		3,660,000.00		
3410000/241102	Purchase of 3No.recovery Vans		33,330,000.00	33,330,000.00		36,660,000.00		
3410000/241103	Purchase of inspection Vehicles		30,000,000.00	30,000,000.00		53,770,000.00		
3410000/241104	Purchase of workshop tools (Central workshop)		3,580,000.00	3,580,000.00		3,940,000.00		
3410000/241105	Purchase of workshop tools for 9 Northern zone		1,880,000.00	1,880,000.00		2,070,000.00		

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3410000/241106	Purchase of workshop tools for Southern zone	1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00		
3410000/241107	Establishment of Mobile workshop	50,000,000.00	50,000,000.00	50,000,000.00+		226,500,000.00		
3410000/241108	Purchase of heavy duty earth moving machines	100,000,000.00	100,000,000.00	100,000,000.00+		399,700,000.00		
3510000/241101	Monitoring and Evaluation of State Projects	30,000,000.00	30,000,000.00	30,000,000.00+				
3510000/241102	Preparation of State Fiscal Strategy Paper(FSP)	50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241103	Preparation of State Medium - Term Sector Strategy (MTSS)	50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241106	Computerisation of State Operations	20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241107	State GCC for Donor Programmes - UNFPA	38,500,000.00	38,500,000.00	38,500,000.00+				29,371,720.00
3510000/241108	State GCC for Donor Programmes - UNDP	44,000,000.00	44,000,000.00	44,000,000.00+				2,105,000.00
3510000/241109	State GCC for Donor Programmes - UNICEF	24,849,726.00	24,849,726.00	24,849,726.00+				1,007,208.00
3510000/241110	State GCC for Donor Programmes - CSDP	60,000,000.00	60,000,000.00	60,000,000.00+				
3510000/241111	State GCC for Donor Programmes - EU -INSIDE	11,000,000.00	11,000,000.00	11,000,000.00+				
3510000/241112	State GCC for Donor Programmes - FAO	20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241113	State GCC for Donor Programmes - UNAIDS	1,402,502.00	1,402,502.00	1,402,502.00+				
3510000/241114	State GCC for Donor Programmes - UNESCO	1,650,000.00	1,650,000.00	1,650,000.00+				
3510000/241115	State GCC for Donor Programmes - UNIDO	16,500,000.00	16,500,000.00	16,500,000.00+				
3510000/241116	State GCC for Donor Programmes - UNODC	9,900,000.00	9,900,000.00	9,900,000.00+				
3510000/241117	State GCC for Donor Programmes - WHO	32,000,000.00	32,000,000.00	32,000,000.00+				
3510000/241118	State GCC for Donor Programmes - TRAIN	20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241119	State GCC for Donor Programmes - Others	50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241120	Preparation of State Annual Capital Budgets	10,000,000.00	10,000,000.00	10,000,000.00+				3,023,600.00
3510000/241121	Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs	50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241122	National Road Safety Development Project (GCCC)	20,000,000.00	20,000,000.00	20,000,000.00+				
3910000/241101	Zonal Local Government Inspectorate Offices	11,000,000.00	11,000,000.00	11,000,000.00+				
2110000/241101	Deputy Governor's Office / Conference Hall	55,000,000.00	55,000,000.00	55,000,000.00+				
4600000/241101	Bye Election for three council wards	7,500,000.00	7,500,000.00	7,500,000.00+		12,500,000.00	15,000,000.00	
4600000/241102	Renovation of 5No. Blocks at the headquarters Yola	15,000,000.00	15,000,000.00	15,000,000.00+				
4600000/241103	Landscaping of office premises	1,000,000.00	1,000,000.00	1,000,000.00+				
4700000/241101	Const.of Stores Primary Distribution Units in Each Sen.Zone	15,000,000.00	15,000,000.00	15,000,000.00+		57,200,000.00	62,920,000.00	
4700000/241102	State Emergency Management Preparedness	50,000,000.00	50,000,000.00	50,000,000.00+		132,530,000.00	365,785,000.00	
4750001/241103	Emergency Response	7,000,000.00	7,000,000.00	7,000,000.00+		7,700,000.00	8,470,000.00	
4750001/241104	Disaster recovery	6,000,000.00	6,000,000.00	6,000,000.00+		6,600,000.00	7,260,000.00	
3520005/241108	Capacity Building for MDAs CSOs Media Producers & Ward	30,000,000.00	30,000,000.00	30,000,000.00+		80,800,000.00	82,000,000.00	
3520005/241109	Media activities on Govt.Programme through Radio TV & Print	30,000,000.00	30,000,000.00	30,000,000.00+		62,600,000.00	71,000,000.00	
3520005/241110	Follow up survey to MDAs Private Sector & Pupalatn Enumeratn	20,000,000.00	20,000,000.00	20,000,000.00+		72,000,000.00	72,800,000.00	
2450001/241101	Construction of 1No. Block of 5No. Office & an Archive	15,000,000.00	15,000,000.00	15,000,000.00+				
2450000/241102	Provision of LAN to Office within the Board & ICT Unit	16,200,000.00	16,200,000.00	16,200,000.00+				
3910000/241101	Construction and renovation of Traditional Rural Palaces	30,000,000.00	30,000,000.00	30,000,000.00+		172,500,000.00	198,375,000.00	
4210000/241101	Const.of one story building for Admin office and Achieve	60,511,500.00	26,130,250.00	26,130,250.00+		95,383,625.00	47,691,800.00	

Capital Expenditure by Program – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
4310000/241104 Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+		1,275,000.00	1,083,750.00	
4310000/241105 Sinking of 1No.Moterized borehole with O/T in the Premises		5,000,000.00	5,000,000.00	5,000,000.00+		765,000.00	650,250.00	
4310000/241106 Landscaping of premises		1,200,000.00	1,200,000.00	1,200,000.00+		1,000,000.00	800,000.00	
1310000/241101 Establishment of ICT Center		20,000,000.00	20,000,000.00	20,000,000.00+		14,688,000.00	17,624,000.00	
1310000/241102 Renovation of Administrative Block		18,512,886.00	18,512,886.00	18,512,886.00+		46,000,000.00	65,000,000.00	
3502000/241101 Coordination of MDG Projects	779,152,356.31	50,000,000.00	779,152,400.00	43.69+	100.00%+			31,855,000.00
3502000/241102 Conditional cash Transfer (CCT) Govt.Counterpart Funding		100,000,000.00						
Total	2,133,763,781.67	5,129,526,614.00	5,742,432,964.00	3,608,669,182.33+	37.16%+	4,171,480,826.00	4,769,015,223.00	590,351,922.37
State House of Assembly								
2210000/241201 State House of Assembly		557,000,000.00				50,000,000.00	50,000,000.00	324,718,955.58
2210000/241203 Legislative Quarters		125,980,000.00	53,827,600.00	53,827,600.00+		50,000,000.00	50,000,000.00	
Total		682,980,000.00	53,827,600.00	53,827,600.00+		100,000,000.00	100,000,000.00	324,718,955.58
Law and Justice (State Judiciary)								
3110000/241301 Reonconstr. & Renov of Court rooms & Offices in 21 LGAs	3,186,465.71	50,000,000.00	50,000,000.00	46,813,534.29+	6.37%+	85,000,000.00	90,000,000.00	
3110000/241302 Renovation of 6No Court Halls in the 6 Judicial Division		50,000,000.00	50,000,000.00	50,000,000.00+		85,000,000.00	95,000,000.00	5,862,091.25
3110000/241303 Constr. of the Court Complex to House 2No Magistrate Courts	12,804,660.00	50,000,000.00	50,000,000.00	37,195,340.00+	25.61%+	70,000,000.00	50,000,000.00	50,163,803.83
3110000/241304 Preliminary Works & Design of the State Cust. & Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00	
3110000/241305 State GCC to the Construction of the Nigerian Law Sch Yola		100,000,000.00	100,000,000.00	100,000,000.00+		550,000,000.00	600,000,000.00	
3110000/241306 Prelim.Work&Design Site &Service Land for Col Legal Studies		20,000,000.00	20,000,000.00	20,000,000.00+		250,000,000.00	260,000,000.00	
3110000/241307 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		80,000,000.00	80,000,000.00	80,000,000.00+		110,000,000.00	120,000,000.00	
Total	15,991,125.71	365,000,000.00	365,000,000.00	349,008,874.29+	4.38%+	1,170,000,000.00	1,235,000,000.00	56,025,895.08
Governance and Institutional Reforms								
3520005/241107 Construction of NEPAD/APRM Office Complex		54,000,000.00	54,000,000.00	54,000,000.00+		8,400,000.00	9,000,000.00	
Total		54,000,000.00	54,000,000.00	54,000,000.00+		8,400,000.00	9,000,000.00	

CAPITAL EXPENDITURE BY PROJECT LOCATION AND SENATORIAL ZONES

	Note	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
		2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
		₦	₦	₦	₦		₦	₦	₦
North Senatorial Zone									
Madagali	1	3,951,426.32	670,713,810.00	585,713,810.00	581,762,383.68+	0.67	814,126,000.00	958,614,614.00	6,917,856.98
Maiha	2		25,000,000.00	24,300,000.00	24,300,000.00+		50,000,000.00	25,000,000.00	
Michika	3	10,000,000.00	145,000,000.00	155,000,000.00	145,000,000.00+	6.45	157,664,754.00	136,518,819.00	3,119,995.50
Mubi North	4	1,049,329,070.15	5,874,004,690.00	1,184,004,690.00	134,675,619.85+	88.63	1,123,559,754.00	1,735,262,741.00	
Mubi South	5		30,000,000.00	30,000,000.00	30,000,000.00+				
Sub-Total		1,063,280,496.47	6,744,718,500.00	1,979,018,500.00	915,738,003.53+	53.73	2,145,350,508.00	2,855,396,174.00	10,037,852.48
Central Senatorial Zone									
Fufore	9	55,230,915.25	3,181,039,291.00	2,630,089,942.00	2,574,859,026.75+	2.10	463,148,959.00	198,221,934.00	244,201,188.23
Girei	10		407,349,813.00	407,349,813.00	407,349,813.00+		15,000,000.00	25,000,000.00	
Gombi	11	31,147,073.48	126,500,000.00	47,647,100.00	16,500,026.52+	65.37	111,821,250.00	139,018,975.00	
Hong	12	103,904,608.63	200,058,909.00	293,963,609.00	190,059,000.37+	35.35	274,259,754.00	239,562,741.00	48,774,380.72
Song	13		150,633,400.00	140,633,400.00	140,633,400.00+		209,459,754.00	212,008,843.00	35,000,000.00
Yola North	14	399,107,183.76	3,026,157,968.00	2,293,657,608.00	1,894,550,424.24+	17.40	2,587,272,853.00	3,550,024,586.00	398,685,437.50
Yola South	15	100,512,041.67	324,305,000.00	378,517,100.00	278,005,058.33+	26.55	785,105,481.00	1,647,530,024.00	45,726,114.22
Sub-Total		689,901,822.79	7,416,044,381.00	6,191,858,572.00	5,501,956,749.21+	11.14	4,446,068,051.00	6,011,367,103.00	772,387,120.67
South Senatorial Zone									
Ganye	17		162,197,890.00	110,097,890.00	110,097,890.00+		97,890,000.00	147,144,390.00	
Guyuk	18	4,137,616.66	240,572,383.00	240,572,383.00	236,434,766.34+	1.72	252,459,754.00	256,423,845.00	
Jada	19	54,166,561.05	283,686,770.00	190,686,770.00	136,520,208.95+	28.41	335,119,508.00	470,900,087.00	104,760,103.06
Lamurde	20		15,000,000.00	15,000,000.00	15,000,000.00+				
Mayo Belwa	21	50,000,000.00	25,000,000.00	50,000,000.00		100.00	165,000,000.00	50,000,000.00	139,906,389.82
Numan	22	198,450,417.40	1,145,000,000.00	1,178,450,500.00	980,000,082.60+	16.84	1,015,700,000.00	496,555,132.00	16,269,758.82
Toungo	23		81,329,400.00	31,329,400.00	31,329,400.00+		11,500,000.00	39,829,400.00	
Shelleng		35,000,000.00	1,092,052,014.00	82,052,014.00	47,052,014.00+	42.66	289,240,000.00	101,239,000.00	30,187,500.00
Total		341,754,595.11	3,044,838,457.00	1,898,188,957.00	1,556,434,361.89+	18.00	2,166,909,262.00	1,562,091,854.00	291,123,751.70
Others									
Inter Local Government Project0	24	1,949,698,851.40	3,693,270,705.00	3,408,110,155.00	1,458,411,303.60+	57.21	6,639,112,513.00	2,543,636,100.00	4,003,661,349.65
State Wide Project0s	25	6,317,204,557.23	13,333,716,537.00	14,783,743,140.00	8,466,538,582.77+	42.73	25,513,562,675.00	33,987,731,590.00	11,180,062,615.39
Total		8,266,903,408.63	17,026,987,242.00	18,191,853,295.00	9,924,949,886.37+	45.44	32,152,675,188.00	36,531,367,690.00	15,183,723,965.04
Grand Total		10,361,840,323.00	34,232,588,580.00	28,260,919,324.00	17,899,079,001.00+	36.66	40,911,003,009.00	46,960,222,821.00	16,257,272,689.89

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 1- Madagali Local Govt								
3310000/211507	Estab.of 20km ShelterBelt Plan for Desert Encroach	5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	20,000,000.00	
3310000/211510	Promo.of Industrial Tree Crop Production Gum Arabic etc	3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	20,000,000.00	
2050000/213209	State Govt. Special interv. to PHCN at Gulak Substation	10,000,000.00				23,000,000.00	26,450,000.00	
2810000/221102	Renovation of Classrooms at GDSS Gulak (Bond)	75,000,000.00					75,000,000.00	
2810000/221113	Completion of Lab. at GSS Shuwa (Bond)	64,484,810.00	64,484,810.00	64,484,810.00+			6,403,180.00	
2810000/221114	Renovation of Burnt Girls Hostel at GSS Shuwa	15,000,000.00	15,000,000.00	15,000,000.00+			33,081,630.00	
2810000/221145	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	5,000,000.00	5,000,000.00	5,000,000.00+				6,917,856.98
5310000/221056	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi	15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5310000/221060	Establishment of New Science & Technical College at Madagali	400,000,000.00	400,000,000.00	400,000,000.00+		686,476,000.00	708,925,000.00	
2710000/222347	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	3,951,426.32	60,000,000.00	60,000,000.00	6.59%+	40,000,000.00	30,016,914.00	
2710000/222348	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		18,229,000.00	18,229,000.00		10,000,000.00	2,355,390.00	
Total	3,951,426.32	670,713,810.00	585,713,810.00	581,762,383.68+	0.67%+	814,126,000.00	958,614,614.00	6,917,856.98
Note 2 - Maiha Local Govt								
2810000/221134	Construction of No3 Classroom block GDSS Bahuli	5,000,000.00	4,300,000.00	4,300,000.00+				
2710000/222350	Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment	20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	25,000,000.00	
Total		25,000,000.00	24,300,000.00	24,300,000.00+		50,000,000.00	25,000,000.00	
Note 3 - Michika Local Govt								
3410000/214217	Maintenance of Garkida Access Rd	5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00		
2810000/221146	Construction of Perimeter Fence at GSS Michika (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+				
5310000/221030	Constr of Standard Workshop in BEST Centre Michika Bazza	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
2710000/222101	Constr of Permanent Site of Collage of Hlth Tech at Michika							3,119,995.50
2710000/222102	Provision for Training of Community Health Workers for PHC	10,000,000.00	10,000,000.00		100.00%+			
2710000/222319	Sinking of a Motorized Borehole from 2-3km G/Hop Michika		35,000,000.00	35,000,000.00		22,205,000.00	10,436,078.00	
2710000/222355	Constr. of PHC with Staff Quarters & Equip. at Kwabapale		30,000,000.00	30,000,000.00		13,000,000.00	8,000,000.00	
Total	10,000,000.00	145,000,000.00	155,000,000.00	145,000,000.00+	6.45%+	157,664,754.00	136,518,819.00	3,119,995.50
Note 4- Mubi North Local Govt								
2610000/212101	Rehab. (2Nos) of Block of Office at Mubi	3,000,000.00	3,000,000.00	3,000,000.00+		17,500,000.00	19,250,000.00	
2050000/213208	State Govt. Special Interv. to PHCN at Mubi Substation	10,000,000.00				23,000,000.00	26,450,000.00	
3410000/214116	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	30,000,000.00	30,000,000.00	30,000,000.00+		35,000,000.00		
3410000/214129	Murtala Nyako Road (1.25km)	50,000,000.00				105,600,000.00		
3410000/214203	Construction of Mubi-Digil-MayoBani Rd (20.0km)	20,000,000.00						
3410000/214205	Completion of Muchala Bridge	50,000,000.00						
2810000/221107	Renovation of Exam Hall GDSS Betso	4,480,000.00	4,480,000.00	4,480,000.00+			4,480,000.00	
5310000/221031	Construction of Standard Workshop in BEST Centre Mubi	25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
2830004/221220	Construction And Establishment of Faculty of Law (Bond)	497,355,626.04	3,000,000,000.00	500,000,000.00	99.47%+	500,000,000.00	500,000,000.00	
2830004/221226	Construction of Entrepreneurship centre		10,000,000.00	10,000,000.00				

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2830004/221228	Const. of 5No.Lect Hall A&B and Clsrm block for Faculty of Sc		80,000,000.00					
2830004/221229	Const.of offices blk extension & Classrm blk for Fisheries		25,000,000.00					
2830004/221230	Rehab.of Classroom block A B C and D lecture hall 1and 2		25,000,000.00					
2830004/221231	Furnishing of entrepreneurship centre Dept office blk for S		50,000,000.00					
2830004/221232	Procuremnt of tools and Equipmnt for entrepreneurship centre		6,798,760.00	6,798,760.00	6,798,760.00+			
2830004/221233	Procuremnt of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB		10,000,000.00	10,000,000.00	10,000,000.00+			
2830004/221234	Procurement of 2No. of 100KVA generator		4,735,800.00	4,735,800.00	4,735,800.00+			
2830004/221244	Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond	551,973,444.11	2,389,990,130.00	509,990,130.00	41,983,314.11-	108.23%+	250,000,000.00	1,000,000,000.00
2710000/222320	Rehabilitation of Structure of Gen. Hospital Mubi		80,000,000.00	80,000,000.00	80,000,000.00+		80,000,000.00	67,000,000.00
Total		1,049,329,070.15	5,874,004,690.00	1,184,004,690.00	134,675,619.85+	88.63%+	1,123,559,754.00	1,735,262,741.00
Note 5 - Mubi South Local Govt								
2610000/212121	Provision of Working Capital to Burnt Bricks Industries Ltd.		30,000,000.00	30,000,000.00	30,000,000.00+			
Total			30,000,000.00	30,000,000.00	30,000,000.00+			
Note 9-Fufore Local Govt								
2050000/213203	Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25	30,000,000.00	30,000,000.00	25,230,915.25-	184.10%+	63,250,000.00	72,737,500.00
3410000/214229	Design & Constr. of Fufore-Ribadu Rd (11.60km)		100,000,000.00					219,764,936.23
3410000/214231	Construction of Mayoine Bridget (Bond)		3,000,000,000.00	2,549,050,651.00	2,549,050,651.00+		277,439,205.00	
2810000/221139	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		15,039,291.00	15,039,291.00	15,039,291.00+			
5310000/221027	Construction of Standard Workshop in Best Centre Fufore		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00
2710000/222334	Sinking of a Motorized B/H with Overhead Tank at C/H Fufore		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00
Total		55,230,915.25	3,181,039,291.00	2,630,089,942.00	2,574,859,026.75+	2.10%+	463,148,959.00	198,221,934.00
Note 10 - Gerei Local Govt								
3310000/211511	Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	15,000,000.00
3310000/211512	Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	10,000,000.00
2810000/221136	Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		19,349,813.00	19,349,813.00	19,349,813.00+			
5320002/221201	Library Phase I		55,000,000.00	55,000,000.00	55,000,000.00+			
5320002/221202	Electricity		66,000,000.00	66,000,000.00	66,000,000.00+			
5320002/221203	Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+			
5320002/221204	Construction of Female Hostel		70,000,000.00	70,000,000.00	70,000,000.00+			
5320002/221205	Construciton of Male Hostel		70,000,000.00	70,000,000.00	70,000,000.00+			
5320002/221206	Water Project		22,000,000.00	22,000,000.00	22,000,000.00+			
Total			407,349,813.00	407,349,813.00	407,349,813.00+		15,000,000.00	25,000,000.00

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 11 - Gombi Local Govt								
2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2710000/222322 Rehabilitation of Structures of Gen. Hospital Garkida		100,000,000.00				67,000,000.00	87,474,537.00	
3610000/223111 Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+		21,821,250.00	25,094,438.00	
3710000/223309 Renovation of 4No dilapidated Structures at the NYSC O/Camp	31,147,073.48		31,147,100.00	26.52+	100.00%+			
Total	31,147,073.48	126,500,000.00	47,647,100.00	16,500,026.52+	65.37%+	111,821,250.00	139,018,975.00	
Note 12 - Hong Local Govt								
2610000/212117 Part Payment for Equity Partcipacition in Magnesite Company		7,000,000.00	7,000,000.00	7,000,000.00+				
3450002/214104 Upgrading of Hong-Garaha Road (19km)		10,000,000.00	10,000,000.00	10,000,000.00+		96,800,000.00	106,480,000.00	
3410000/214200 Construction of Gombi-Gaanda Rd (36.325km)								48,774,380.72
3410000/214208 Post Contract Consul. Ser. For Gombi-Gaada Rd	103,904,608.63	10,000,000.00	103,904,700.00	91.37+	100.00%+	45,000,000.00		
2810000/221147 Renovation of Infrastructure at GDSS Pella (Bond)		35,441,165.00	35,441,165.00	35,441,165.00+				
2810000/221148 Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun(Bond)		23,155,835.00	23,155,835.00	23,155,835.00+				
5310000/221029 Construction of Standard Workshop in BEST Centre Gombi		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
2710000/222328 Rehabilitation & Upgrading of Hong Gen. Hospital		89,461,909.00	89,461,909.00	89,461,909.00+		20,000,000.00	15,000,000.00	
Total	103,904,608.63	200,058,909.00	293,963,609.00	190,059,000.37+	35.35%+	274,259,754.00	239,562,741.00	48,774,380.72
Note 13 - Song LG								
2650003/212402 Construction of Dam for Adamawa ADIP Sugar Prj Preliminary		10,000,000.00	10,000,000.00	10,000,000.00+				
2050000/213206 State Govt. Special Interv. to PHCN at Song Substation		10,000,000.00				23,000,000.00	26,450,000.00	
2810000/221116 Renovation of Infrastructure at GASS Song (Bond)		55,633,400.00	55,633,400.00	55,633,400.00+			55,633,400.00	
5310000/221033 Construction of Standard Workshop in BEST Centre Song		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
2710000/222352 Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment		50,000,000.00	50,000,000.00	50,000,000.00+		74,000,000.00	11,842,702.00	35,000,000.00
Total		150,633,400.00	140,633,400.00	140,633,400.00+		209,459,754.00	212,008,843.00	35,000,000.00
Note 14 - Yola North LG								
2510000/211240 Field pest control(Quelea birds and locust)		5,000,000.00	5,000,000.00	5,000,000.00+		16,060,000.00	17,666,000.00	
2510000/211241 Procurement of pesticide and hrebicide for sale to farmers		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00	
2510000/211242 Purchase of 105 maize thrasha for farmers across the 21 LGAs		15,000,000.00	15,000,000.00	15,000,000.00+		52,500,000.00	57,750,000.00	
3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves		10,000,000.00	10,000,000.00	10,000,000.00+		12,000,000.00	10,000,000.00	
3310000/211603 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
3310000/211604 Purchase of Modern Smoking klins for Extension Services		2,500,000.00	2,500,000.00	2,500,000.00+		2,500,000.00	2,500,000.00	
2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc.		20,000,000.00	20,000,000.00	20,000,000.00+		55,225,037.00	280,520,407.00	
2610000/212111 Construction of 1km Access Road at IDC Kofare.		5,000,000.00	5,000,000.00	5,000,000.00+		35,000,000.00		
2610000/212119 Development of Enterprises Zone at Kofare Yola.		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00		20,000,000.00
2610000/212120 Development of Industrial Park in Yola		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00		
5610000/212303 Areal geological Survey of the State	118,505,000.00	100,000,000.00	118,505,100.00	100.00+	100.00%+	150,000,000.00	660,000,000.00	140,000,000.00
2050000/213204 Constr. of solar power plant in Yola		20,000,000.00				35,512,000.00	40,838,800.00	
3410000/214101 Construction of Pella Road Extension(0.30km)		20,000,000.00						

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3410000/214102	1.6km earth drain & many culverts down to Chochi river	30,000,000.00						
3410000/214117	Grand View Terrace & Link Road (1.40km)	30,000,000.00						
3410000/214118	Rock Haven Street (1.82km)	30,000,000.00						
3410000/214119	Dualization of StateSecretariat Access Road (0.45km)	30,000,000.00						
3410000/214120	Construction of Storm Water Drain Network (1.87km)	40,000,000.00						
3410000/214122	Leko Drive (0.36km)	30,000,000.00						
3410000/214123	Construction of Access Road in 80 Housing Units	887,610.00	887,610.00	887,610.00+				
3410000/214125	Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol	30,000,000.00						
3410000/214128	Post Contract on Mayo-Belwa Phase II	22,000,000.00	22,000,000.00	22,000,000.00+		9,000,000.00		
2810000/221104	Renovation of Classrooms at GDSS Army Barracksi (Bond)	37,406,472.00	37,406,472.00	37,406,472.00+			37,406,473.00	
2810000/221126	Purch. & Install. of Electronic System Library at Yola Libra							2,886,937.50
2810000/221156	Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA	30,000,000.00				87,857,000.00	87,857,000.00	
2821002/221406	Procurement of Teaching and Learning Aids	15,500,000.00	15,500,000.00	15,500,000.00+		13,400,000.00	13,400,000.00	
5310000/221036	Constr of Standard Workshop in BEST Centre Yola Central	25,000,000.00	25,000,000.00	25,000,000.00+		154,747,066.00	162,484,419.00	
5310000/221057	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola	15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5310000/221059	Acquisition of Land For Science & Tech Parks in Yola	3,000,000.00	3,000,000.00	3,000,000.00+		7,350,000.00	7,717,500.00	
5320001/221201	Wall Fencing of Jambutu Campus	10,000,000.00	10,000,000.00	10,000,000.00+		28,000,000.00	32,000,000.00	
5320001/221202	Construction of Admin Block Main Campus	80,000,000.00	80,000,000.00	80,000,000.00+		128,000,000.00	132,000,000.00	134,798,500.00
5320001/221203	Construction of Entrepreneur Centre	70,000,000.00	70,000,000.00	70,000,000.00+		108,000,000.00	112,000,000.00	
5320001/221204	Construction of Male Hostel Main Campus Yola	40,000,000.00	40,000,000.00	40,000,000.00+		88,000,000.00	92,000,000.00	
5320001/221206	Road Rehabilitation Main Campus	5,000,000.00	5,000,000.00	5,000,000.00+		18,000,000.00	22,000,000.00	
2710000/222152	Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)	700,000,000.00	430,744,900.00	430,744,900.00+				
2710000/222204	Provisn of Drug Mectizan for the Control of River Blindness	5,000,000.00	5,000,000.00	5,000,000.00+		8,000,000.00	8,000,000.00	1,000,000.00
2710000/222206	Provision of Drugs & Supplies for Treatment of TB & Leprosy	9,501,000.00	9,501,000.00	9,501,000.00+		9,000,000.00	9,000,000.00	
2750007/222201	Constr. of 3 blocks of 5 offices each	24,000,000.00	24,000,000.00	24,000,000.00+				
2750007/222202	Procurement of Stand by Power Plant	3,850,000.00	3,850,000.00	3,850,000.00+				
2750007/222204	Purchase of Reagents	1,000,000.00	1,000,000.00	1,000,000.00+				
2710000/222306	HMIS- Collec. Analysis and Dissemination of Data	5,500,000.00	5,500,000.00	5,500,000.00+		6,700,000.00	23,450,000.00	
2710000/222309	Managements of Ministerials Funds Stores	5,500,000.00	4,749,640.00	4,749,640.00+		6,700,000.00	23,450,000.00	
2710000/222310	Provision of poison & Drugs Information Services	10,000,000.00	10,000,000.00	10,000,000.00+		25,350,000.00	20,340,000.00	
2710000/222311	Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp	50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	20,000,000.00	
2710000/222313	Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic	20,000,000.00				166,000,000.00	166,000,000.00	
2710000/222314	Rehabilitation of Specialist Hospital Yola	18,102,183.76	100,000,000.00	19,000,000.00	95.27%+	167,500,000.00	134,000,000.00	
2710000/222316	Cleaning of Hospital under contract	10,500,000.00	50,000,000.00	50,000,000.00	21.00%+	50,500,000.00	50,200,000.00	
2710000/222317	Maintenance of Eye Hospital	6,000,000.00	6,000,000.00	6,000,000.00+		4,690,000.00	5,360,000.00	
2710000/222360	Establishment of Herbal Farms	10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	2,500,000.00	
2710000/222363	Rehabilitation of Building Facilities at AEDP	30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	44,410,145.00	
2710000/222364	Recapitalization to Acquire More Facilities at AEDP	40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	49,213,529.00	
2710000/222368	Establishment of VVF centre Yola	100,000,000.00	100,000,000.00	100,000,000.00+				

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
3610000/223109	Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+	7,273,750.00	8,364,813.00		
5510000/223210	Renovation of Workshop for the Blind in Yola	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	10.00%+	60,500,000.00	66,550,000.00	
3710000/223301	Redesigning & Constr. of phase I of the Stadium Complex	250,000,000.00	200,000,000.00	250,000,000.00		100.00%+	40,000,000.00	40,000,000.00	
3710000/223307	Purchase of Sports Equipment		51,000,000.00	1,000,000.00	1,000,000.00+		50,000,000.00	100,000,000.00	
3710000/223308	Baseline Data Studies for Youth Sports Development Planning						40,000,000.00	100,000,000.00	
3710000/223311	Construction of Olympic Standard Swimming Pool/(50Mx25M)		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,000,000.00	
3710000/223312	Construction of Mini stadium at GMMC Yola		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00	50,000,000.00	
3710000/223313	Upgrd & Constr.of Old and New Struct at NYSC camp Kwananw		100,000,000.00	100,000,000.00	100,000,000.00+				
3210000/233209	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)		15,000,000.00	15,000,000.00	15,000,000.00+		50,000,000.00	50,000,000.00	
3410000/233301	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		25,000,000.00	25,000,000.00	25,000,000.00+				
3410000/233304	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		15,000,000.00	15,000,000.00	15,000,000.00+				
3410000/233307	Construction of Storm Water Drain at Magaji Ward in Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
4950001/231207	Purchase of pumps & Accessories		30,000,000.00				66,500,000.00	66,500,000.00	
4950001/231208	Purchase of New Drilling Rig and Accessories		60,000,000.00				60,000,000.00	60,000,000.00	
4950001/231209	Procurement of Electric Motor & Accessories		9,300,000.00	9,300,000.00	9,300,000.00+		9,300,000.00	9,300,000.00	
3510000/241101	Monitoring and Evaluation of State Projects		30,000,000.00	30,000,000.00	30,000,000.00+				
3510000/241102	Preparation of State Fiscal Strategy Paper(FSP)		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241103	Preparation of State Medium - Term Sector Strategy (MTSS)		50,000,000.00	50,000,000.00	50,000,000.00+				
4600000/241102	Renovation of 5No. Blocks at the headquarters Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
4600000/241103	Landscaping of office premises		1,000,000.00	1,000,000.00	1,000,000.00+				
4700000/241101	Const.of Stores Primary Distribution Units in Each Sen.Zone		15,000,000.00	15,000,000.00	15,000,000.00+		57,200,000.00	62,920,000.00	
4700000/241102	State Emergency Management Preparedness		50,000,000.00	50,000,000.00	50,000,000.00+		132,530,000.00	365,785,000.00	
2450001/241101	Construction of 1No. Block of 5No. Office & an Archive		15,000,000.00	15,000,000.00	15,000,000.00+				
4310000/241104	Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+		1,275,000.00	1,083,750.00	
4310000/241105	Sinking of 1No.Moterized borehole with O/T in the Premises		5,000,000.00	5,000,000.00	5,000,000.00+		765,000.00	650,250.00	
4310000/241106	Landscaping of premises		1,200,000.00	1,200,000.00	1,200,000.00+		1,000,000.00	800,000.00	
13100000/241101	Establishment of ICT Center		20,000,000.00	20,000,000.00	20,000,000.00+		14,688,000.00	17,624,000.00	
13100000/241102	Renovation of Administrative Block		18,512,886.00	18,512,886.00	18,512,886.00+		46,000,000.00	65,000,000.00	
Total		399,107,183.76	3,026,157,968.00	2,293,657,608.00	1,894,550,424.24+	17.40%+	2,587,272,853.00	3,550,024,586.00	398,685,437.50
Note 15 - Yola South Local Govt									
2550001/211105	Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00				4,355,006.00	4,690,000.00	
2550001/211106	Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guag		2,500,000.00	5,000,000.00	5,000,000.00+		2,680,000.00	3,350,000.00	
2550001/211107	Pur. of 1No. Drilling Rig Compr. & Hammer		5,000,000.00				7,705,010.00	8,040,000.00	
2550001/211108	Purchase of 1No. Toolbox	100,512,041.67	2,300,000.00	100,512,100.00	58.33+	100.00%+	2,680,000.00	3,350,000.00	
2550001/211111	Purchase of 200No. 3 Water Pumps		3,500,000.00				2,680,000.00	3,350,000.00	
2510000/211222	Train.of Meteor.Station Observ.&Agro-Dataenumerator		2,100,000.00	2,100,000.00	2,100,000.00+		2,100,000.00	2,500,000.00	
2510000/211237	Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry		1,905,000.00	1,905,000.00	1,905,000.00+		1,905,000.00	2,095,500.00	
2550002/211201	Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	170,000,000.00	

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual 2014	Original Budget 2014	Final Budget 2014	Variance Amount 2014	% Achieved 2014	Proposed Budget 2015	Proposed Budget 2016	Actual 2013
	₦	₦	₦	₦		₦	₦	₦
2550002/211202 Servicing of 19No. Assorted Tractor						9,000,000.00	11,000,000.00	
2550002/211203 Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs		20,000,000.00	20,000,000.00	20,000,000.00+		33,000,000.00	25,000,000.00	
2550002/211204 Repair of 6No Heavey Duty Machines		10,000,000.00	10,000,000.00	10,000,000.00+		37,000,000.00	130,000,000.00	
2550002/211205 Fabrication of Agric Tools and Equip		10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	60,000,000.00	
2550002/211206 Proc. of Pedestrain Tractors & Assorted Impl. (5-10Hp) Speci		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	450,000,000.00	
2550002/211207 Proc. of Planters Sprayers & Harvesters to be Used Under PPP						73,000,000.00	273,000,000.00	
2550003/211201 1No.961m2 Library Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2610000/212103 Preliminary Work and Design of Mubi Modern Market.		3,000,000.00	3,000,000.00	3,000,000.00+		16,501,760.00	18,151,936.00	
2610000/212116 Furnishing of State Raw Material Display Centre		2,000,000.00	2,000,000.00	2,000,000.00+				
3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km)		20,000,000.00						
3410000/214171 Post consult.service on reconst. of Lamido Aliyu way & J-Jam		15,000,000.00						
3450002/214101 Rehabilitation of Desawo/Wukari Steet - 2.1km		15,000,000.00	15,000,000.00	15,000,000.00+		61,410,404.00	67,551,444.00	
3450002/214102 Rehabilitation of Kerewa Road (15km)		15,000,000.00	15,000,000.00	15,000,000.00+		74,638,547.00	82,102,402.00	
3450002/214106 Maintenance of Plants & Equipments		5,000,000.00	5,000,000.00	5,000,000.00+		18,150,000.00	19,965,000.00	
3410000/214213 Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00		
2810000/221119 Renovation of Women Development Centre Yola		5,000,000.00	5,000,000.00	5,000,000.00+			10,000,000.00	
5310000/221022 Renovation of Science Technical College in GSTC Yola								9,300,000.00
5310000/221035 Construction of Standard Workshop in BEST Centre Mayo Belwa		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221055 Establishment of (ICT) Centre at Yola		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5320001/221205 Construction of Male Hostel CABS Numan		30,000,000.00	30,000,000.00	30,000,000.00+		78,000,000.00	82,000,000.00	5,000,000.00
3610000/223102 Purchase of Glazing Materials Build. Clay Chemical & Equipmt		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223108 Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223112 Gender Mainstream. Through Implementation of CEDAW.		33,000,000.00	33,000,000.00	33,000,000.00+		43,642,500.00	50,188,875.00	
3410000/233302 Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		15,000,000.00	15,000,000.00	15,000,000.00+				
Total	100,512,041.67	324,305,000.00	378,517,100.00	278,005,058.33+	26.55%+	785,105,481.00	1,647,530,024.00	45,726,114.22
Note 17 - Genye Local Govt								
2510000/211220 Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211202 1No.510m2 Multipurpose theatre		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211203 2No.736m2 Hostel block per hostel		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211204 1No.650m2 Extension department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211205 1No. 289m2 General Studies Building		5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211206 1No. 289m2 Forestry Department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211207 1No. 650m2 home Economics Department Building		5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211208 1No. 233m2 College Clinic Building		3,000,000.00	3,000,000.00	3,000,000.00+				
2610000/212115 Preparation of Feasibility Study on Castor oil Project		2,000,000.00	2,000,000.00	2,000,000.00+		10,000,000.00		
2810000/221103 Renovation of Classrooms at GDSS Tola		52,197,890.00	97,890.00	97,890.00+			52,197,890.00	
5310000/221058 Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		15,000,000.00	15,000,000.00	15,000,000.00+		34,650,000.00	36,382,500.00	
5510000/223202 Construction of On Remand Home at Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		53,240,000.00	58,564,000.00	
Total		162,197,890.00	110,097,890.00	110,097,890.00+		97,890,000.00	147,144,390.00	

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 18 - Guyuk Local Govt								
3410000/214233 Design & Construction of Boshikiri Kola Road		30,000,000.00	30,000,000.00	30,000,000.00+		90,000,000.00		
2810000/221112 Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+			50,000,000.00	
2810000/221120 Constr. of 2No. B/K of Classrooms at GJSS Gambe	4,137,616.66	10,000,000.00	10,000,000.00	5,862,383.34+	41.38%+		21,341,104.00	
2810000/221137 Const. of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)		37,299,990.00	37,299,990.00	37,299,990.00+				
2810000/221140 Const. 1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon)		22,572,385.00	22,572,385.00	22,572,385.00+				
2810000/221141 Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+				
2810000/221142 Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,723,343.00	6,723,343.00	6,723,343.00+				
2810000/221143 Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		3,000,000.00	3,000,000.00	3,000,000.00+				
5310000/221028 Construction of Standard Workshop in BEST Centre Ganye		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
2710000/222325 Rehabilitation of Structures at Gen. Hospital Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	67,000,000.00	
Total	4,137,616.66	240,572,383.00	240,572,383.00	236,434,766.34+	1.72%+	252,459,754.00	256,423,845.00	
Note 19 - Jada Local Govt								
3310000/211508 Establishment of 100HA of Wood Lots		8,000,000.00	8,000,000.00	8,000,000.00+		10,000,000.00	20,000,000.00	
2610000/212112 Preliminary Works for Adamawa Cement Project		5,000,000.00	5,000,000.00	5,000,000.00+		50,000,000.00	100,000,000.00	
3410000/214121 Leko Street Extension II (1.01Km)		40,000,000.00						
2810000/221101 Renovation of Classrooms at GDSS Burthi (Bond)		40,117,860.00	40,117,860.00	40,117,860.00+			40,117,680.00	13,282,043.75
2810000/221106 Renovation of Classrooms at GDSS Binyeri (Bond)		50,000,000.00					50,000,000.00	
2810000/221144 Prov. of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond)		9,568,910.00	9,568,910.00	9,568,910.00+				
5310000/221032 Construction of Standard Workshop in BEST Centre Gugu		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221034 Construction of Standard Workshop in BEST Centre Jada		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
2710000/222335 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	32,500,000.00	70,000,000.00	45,333,400.00	12,833,400.00+	71.69%+	40,200,000.00	17,215,232.00	91,478,059.31
2710000/222336 Sinking of a Motorized B/H with Overhead Tank at C/H Jada	21,666,561.05		21,666,600.00	38.95+	100.00%+			
Total	54,166,561.05	283,686,770.00	190,686,770.00	136,520,208.95+	28.41%+	335,119,508.00	470,900,087.00	104,760,103.06
Note 20 - Lamurde Local Govt								
2810000/221127 Purch. & Laying of Water Pipes at Special Edu. Centre Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
Total		15,000,000.00	15,000,000.00	15,000,000.00+				
Note 21 - M/Belwa Local Govt								
3410000/214214 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km		15,000,000.00				100,000,000.00		
3410000/214215 Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd		10,000,000.00				15,000,000.00		
2710000/222338 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	50,000,000.00		50,000,000.00		100.00%+			69,906,389.82
2710000/222340 Construction of Perimeter Fence at Gen. Hosp. M/Belwa								70,000,000.00
3710000/223305 Construction of Zonal Mini Stadium at Mubi North & M/Belwa						50,000,000.00	50,000,000.00	
Total	50,000,000.00	25,000,000.00	50,000,000.00		100.00%+	165,000,000.00	50,000,000.00	139,906,389.82

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Note 22 - Numan Local Govt								
2050000/213214 Constr. of Transmi. Line From Savannah to Numan		30,000,000.00				80,500,000.00	92,575,000.00	
2050000/213215 Constr. of Water Hydrogen Power Gene. Plant		15,000,000.00				34,500,000.00	39,675,000.00	
2050000/213216 Installation of Solar Street Light Within State Capital	198,450,417.40		198,450,500.00	82.60+	100.00%+			
3410000/214130 Tudun Wada Road (0.60km)		20,000,000.00				55,700,000.00		
3410000/214230 Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond		500,000,000.00	500,000,000.00	500,000,000.00+		500,000,000.00		
3410000/214232 Design & Contr. of Main Road Bare (5.60km) (Bond)		300,000,000.00	300,000,000.00	300,000,000.00+		90,000,000.00		
2810000/221109 Constr. of Exam Hall at GSS Pare Numan (Bond)		50,000,000.00					50,000,000.00	
2810000/221110 Constr. of Exam Hall at GSS Numan		50,000,000.00					50,000,000.00	16,269,758.82
2810000/221111 Constr. of Exam Hall at Villanova Numan (Bond)		24,904,868.00	24,904,868.00	24,904,868.00+			50,000,000.00	
2810000/221115 Renovation of Infrastructure in GSTC Numan (Bond)		25,095,132.00	25,095,132.00	25,095,132.00+			25,095,132.00	
2710000/222323 Rehabilitation of Structures of Gen. Hospital Numan		80,000,000.00	80,000,000.00	80,000,000.00+		134,000,000.00	67,000,000.00	
5510000/223209 Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		121,000,000.00	122,210,000.00	
Total	198,450,417.40	1,145,000,000.00	1,178,450,500.00	980,000,082.60+	16.84%+	1,015,700,000.00	496,555,132.00	16,269,758.82
Note 23 - Toungo Kataf LG								
2510000/211211 Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	2,000,000.00	
2810000/221108 Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bag Bnd		29,829,400.00	29,829,400.00	29,829,400.00+			29,829,400.00	
2710000/222341 Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters		50,000,000.00				10,000,000.00	8,000,000.00	
Total		81,329,400.00	31,329,400.00	31,329,400.00+		11,500,000.00	39,829,400.00	
Note 23 - Shelleng LG								
2510000/211212 Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techniques		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	3,000,000.00	
2050000/213211 State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng		10,000,000.00				34,500,000.00	39,675,000.00	9,187,500.00
3410000/214204 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)		1,000,000,000.00				200,000,000.00		
2810000/221135 Renovation of GDSS Toungo (Bond)	35,000,000.00	60,552,014.00	60,552,014.00	25,552,014.00+	57.80%+			21,000,000.00
5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs		20,000,000.00	20,000,000.00	20,000,000.00+		53,240,000.00	58,564,000.00	
Total	35,000,000.00	1,092,052,014.00	82,052,014.00	47,052,014.00+	42.66%+	289,240,000.00	101,239,000.00	30,187,500.00
Note 24 - Inter Local Govt								
2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices		1,900,000.00				1,406,999.00	2,680,000.00	
2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong	900,000.00	2,560,000.00	900,000.00		100.00%+	2,010,000.00	2,680,000.00	
2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00				3,082,000.00	4,355,006.00	
2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	172,487.00	3,000,000.00	3,000,000.00	2,827,513.00+	5.75%+			200,960.00
2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	2,500,000.00	2,500,000.00+				
2510000/211221 Est.of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi&Mad		3,000,000.00	3,000,000.00	3,000,000.00+		1,000,000.00	6,000,000.00	
2510000/211223 Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch Maiha&		1,200,000.00	1,200,000.00	1,200,000.00+		1,200,000.00		
2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belw		2,000,000.00	2,000,000.00	2,000,000.00+			4,000,000.00	
2510000/211229 Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		3,000,000.00	3,000,000.00	3,000,000.00+			5,000,000.00	
2510000/211232 Completion of 2no. 100mt Capacity Silors at Yola and Gombi		10,000,000.00	10,000,000.00	10,000,000.00+		120,000,000.00	150,000,000.00	

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3310000/211502	Survey of 5 No Hot Spots of wildlife	5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	15,000,000.00	
3310000/211504	Production of 2m tree Seeding in Amenity and Forest Nurseries	10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	16,166,340.00
3310000/211505	Upgrading of Tree Seeding Nurseries in 10NO.Locations	15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	25,000,000.00	
3310000/211602	Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi	5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
3310000/211605	Provision of Equipments at the Hatcheries	2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,000,000.00	
5610000/212301	Construction of 3NO. Zonal Office Mubi Yola and Ganye	15,000,000.00	15,000,000.00	15,000,000.00+		39,653,000.00	108,930,000.00	
2050000/212301	Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo	20,000,000.00				57,500,000.00	66,125,000.00	9,998,212.25
2050000/213202	Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola		25,230,950.00	25,230,950.00+				50,886,341.04
2050000/213212	State Govt. Special Interv. to PHCN & Other Related Matters	10,000,000.00				230,000,000.00	264,500,000.00	21,437,500.00
2050000/213213	State Govt. Special Interv. to PHCN Conn. of 33kv line Frm	5,000,000.00	5,000,000.00	5,000,000.00+		5,750,000.00	6,612,500.00	
3810000/213301	Provision of Solar Electricity to 21 Primary Health Care Hlt	18,709,218.30	20,000,000.00	20,000,000.00	1,290,781.70+	93.55%+	119,000,000.00	126,000,000.00
3810000/213302	Provision of Electricity Supply to 7 Villages		20,000,000.00	20,000,000.00	20,000,000.00+		110,700,000.00	211,500,000.00
3410000/214124	Reconstruction ofa Section Along Lamido Aliyu way (1.125km)		50,000,000.00					
3410000/214127	Post Contract Consultancy for Grand View etc		5,060,705.00	5,060,705.00	5,060,705.00+			
3450002/214105	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda		10,000,000.00	10,000,000.00	10,000,000.00+		48,400,000.00	53,240,000.00
3810000/214201	Completion of th Rehabilitation of Watu - Kuburshosho Road		15,000,000.00	800,000.00	800,000.00+			
3410000/214201	Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	222,676,276.12	200,000,000.00	222,676,300.00	23.88+	100.00%+	750,000,000.00	347,797,832.41
3410000/214202	Post Contract Consul.. For Maiha-Fulbere-Zhediniyi-Pella	5,000,000.00	5,000,000.00	5,000,000.00		100.00%+	15,000,000.00	5,989,331.25
3410000/214206	Pre-cont. Consul. Ser. For Jabbi Lamba-Borrn Bobere Rd 83km		50,000,000.00				250,000,000.00	
3410000/214209	Survey & Designe of Loko-Dumne-Shelleng Rd (70km)		5,000,000.00	5,000,000.00	5,000,000.00+			1,285,558.30
3410000/214210	Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		15,000,000.00	15,000,000.00	15,000,000.00+			
3410000/214211	Reconstruction of Jada-Mbulo-Ganye Rd		30,000,000.00				100,000,000.00	
3410000/214212	Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd		10,000,000.00				15,000,000.00	
3410000/214216	Maintenance of Mubi-Bazza Rd With Spur to MayoBani		15,000,000.00				50,000,000.00	
3410000/214218	Construct of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	1,647,245,869.98	1,000,000,000.00	1,647,245,900.00	30.02+	100.00%+	2,044,101,576.00	2,586,549,913.72
3410000/214219	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)		300,000,000.00				450,000,000.00	
3410000/214221	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)		150,000,000.00				561,557,649.00	883,524,659.35
3410000/214223	Const Jabbi Lamba-Borrng-Bobere With Spur.to.Ngawa Rd(Bon		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+		500,000,000.00	
3410000/214224	Song-Zumo Rd (World Bank Assisted Rd Project)		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	
2810000/221125	Purchase of Books in 2 Divisional Libraries Mubi & Numan		12,000,000.00	12,000,000.00	12,000,000.00+		12,000,000.00	12,000,000.00
3610000/223106	Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00
3610000/223107	Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00
3610000/223114	Strengthening of Women's Rights & Political Empowerment.	9,995,000.00	20,000,000.00	20,000,000.00	10,005,000.00+	49.98%+	75,871,825.00	87,252,599.00
5510000/223203	Constr. of Permanent Site at Gombi Michika Ganye & Song		15,000,000.00	15,000,000.00	15,000,000.00+		26,620,000.00	29,282,000.00
5510000/223205	Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye		5,500,000.00	5,500,000.00	5,500,000.00+		66,550,000.00	73,205,000.00
3710000/223300	Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	18,852,900.00	18,852,900.00+			300,000,000.00
3410000/233306	Numan Flood Control Measures (2.5km of lined stream)		30,000,000.00	30,000,000.00	30,000,000.00+			
4950001/231201	Development of urban water schemes	22,500,000.00	80,000,000.00	57,133,400.00	34,633,400.00+	39.38%+	25,000,000.00	20,000,000.00
4950001/231202	Provision & Distribution of Water in Some Towns		100,000,000.00				63,720,000.00	173,680,000.00

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
4950001/231203 Renovation of Water Board offices		13,300,000.00				4,800,000.00	6,000,000.00	
4950001/231204 Reha/Upgrading of Distribu. Network in Jimeta & Yola	22,500,000.00	100,000,000.00	22,500,000.00		100.00%+	490,000,000.00	386,000,000.00	60,000,000.00
4950001/231205 Drilling of New BH within Jimeta & Yola		78,740,000.00				93,030,000.00	95,300,000.00	
3810000/233403 Rehability of 7 Offices		6,510,000.00	6,510,000.00	6,510,000.00+		5,064,464.00	4,834,745.00	
3110000/241302 Renovation of 6No Court Halls in the 6 Judicial Division		50,000,000.00	50,000,000.00	50,000,000.00+		85,000,000.00	95,000,000.00	5,862,091.25
3110000/241307 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		80,000,000.00	80,000,000.00	80,000,000.00+		110,000,000.00	120,000,000.00	
Total	1,949,698,851.40	3,693,270,705.00	3,408,110,155.00	1,458,411,303.60+	57.21%+	6,639,112,513.00	2,543,636,100.00	4,003,661,349.65
Note 25 - State Wide Projects								
2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials		2,000,000.00					4,690,000.00	
2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants		2,500,000.00				2,680,000.00	3,350,000.00	
2550001/211103 Establishment of 260No Mgt Training Plots (MTPs)	140,000.00	5,100,000.00	5,100,000.00	4,960,000.00+	2.75%+	4,355,006.00	3,025,006.00	
2550001/211112 Purchase of 4000 Litres of Agrochemical		4,500,000.00	9,000,000.00	9,000,000.00+		3,350,000.00	4,020,000.00	
2550001/211113 Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghu		2,000,000.00				3,350,000.00	4,690,000.00	
2550001/211114 Pur. of 200Nos of Assorted Sprayers		2,000,000.00				2,680,000.00	3,350,000.00	
2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC	320,000.00	3,000,000.00	3,000,000.00	2,680,000.00+	10.67%+	6,800,000.00	7,480,000.00	
2510000/211202 National Programme on Food Security State GCCC	2,650,000.00	15,000,000.00	15,000,000.00	12,350,000.00+	17.67%+	27,200,000.00	29,920,000.00	
2510000/211203 Third National Fadama Development - State GCCC		10,000,000.00	10,000,000.00	10,000,000.00+		38,500,000.00	42,350,000.00	66,368,787.50
2510000/211204 Community Based Agric Rural Development Prog.-State GCCC	119,050.00	15,000,000.00	15,000,000.00	14,880,950.00+	0.79%+	30,000,000.00	33,000,000.00	
2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers)		100,000,000.00	100,000,000.00	100,000,000.00+		150,000,000.00	300,000,000.00	95,459,687.28
2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		20,000,000.00	20,000,000.00	20,000,000.00+			15,000,000.00	
2510000/211207 Rural Finance Institution Building Programme (RUFIN)		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	12,000,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	154,204,275.67	100,000,000.00	154,204,300.00	24.33+	100.00%+	700,000,000.00	770,000,000.00	650,000,000.00
2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mu		380,000.00	380,000.00	380,000.00+		250,000.00	500,000.00	
2510000/211214 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	6,000,000.00	
2510000/211215 Conducting Agricultural Show in The State		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clea		5,000,000.00	5,000,000.00	5,000,000.00+				
2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	148,250.00	2,000,000.00	2,000,000.00	1,851,750.00+	7.41%+	6,000,000.00	8,000,000.00	10,000,000.00
2510000/211219 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		30,000,000.00	30,000,000.00	30,000,000.00+		6,000,000.00	10,000,000.00	
2510000/211225 Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211226 Procurement of Storage Pest Control Chemical and Equipment	650,000.00	5,000,000.00	5,000,000.00	4,350,000.00+	13.00%+	7,000,000.00	9,000,000.00	
2510000/211227 Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)	5,000,000.00	30,000,000.00	9,627,050.00	4,627,050.00+	51.94%+	160,000,000.00	180,000,000.00	
2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bins		3,850,000.00	3,850,000.00	3,850,000.00+		2,700,000.00	5,000,000.00	
2510000/211231 Train. & Evalu. of Silos Project Distri. & Sales		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,000,000.00	
2510000/211233 Train.of blacksmith on the produc. of animal tractor tool		56,000.00	56,000.00	56,000.00+		550,000.00	700,000.00	
2510000/211234 State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		30,000,000.00	1,947,900.00	1,947,900.00+		100,000,000.00	300,000,000.00	
2510000/211235 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	16.67%+			
2510000/211236 Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	10.00%+			

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2510000/211238	Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,750,000.00	
2510000/211239	Ren. of Ngurore Farm Centr. 4Agric Enterpreneuship Dev.					3,000,000.00	3,300,000.00	
3520000/211201	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	20,372,912.00		20,372,950.00	38.00+	100.00%+		34,747,125.00
4910000/211301	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		50,000,000.00	50,000,000.00	50,000,000.00+	64,076,000.00	144,548,000.00	
4910000/211302	Exten. Services to Water Users Assoc. for Dry Season Farm.		10,000,000.00	10,000,000.00	10,000,000.00+	41,109,000.00	150,298,000.00	
4910000/211303	Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc		20,000,000.00	20,000,000.00	20,000,000.00+	64,568,000.00	144,540,000.00	
4910000/211304	Development of Soil /Water Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+	14,520,000.00	9,564,000.00	
4910000/211305	Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+	7,260,000.00	246,106,000.00	
4910000/211306	Refurbishment of Heavy Duty Machines		100,000,000.00	100,000,000.00	100,000,000.00+	128,300,000.00	317,405,000.00	
4910000/211307	Const.of Small 6No.21 new &completn 6No.on-going Earth/Dam		100,000,000.00	100,000,000.00	100,000,000.00+	223,128,000.00	823,128,000.00	
4910000/211308	Construction of Multi - Purpose Dam at Mayo-Inne		50,000,000.00	50,000,000.00	50,000,000.00+	112,891,000.00	386,337,000.00	
4910000/211309	Geology and Htydro Geological Invstigations		10,000,000.00	10,000,000.00	10,000,000.00+	45,980,000.00	234,516,000.00	
4910000/211310	Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		10,000,000.00	10,000,000.00	10,000,000.00+	24,805,000.00	27,286,000.00	
4910000/211311	Establishment of Three No Hydro Ganye Stations in Sen Zones		10,000,000.00	10,000,000.00	10,000,000.00+	44,712,000.00	4,968,000.00	
5110000/211401	Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		10,000,000.00	10,000,000.00	10,000,000.00+	19,965,000.00	21,961,500.00	
5110000/211402	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		10,000,000.00	10,000,000.00	10,000,000.00+	31,648,187.00	34,813,005.00	
5110000/211403	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00	
5110000/211404	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00	
5110000/211405	Renov of 3 no Compreh. Vet Health Centres in Mubi Numan etc		11,000,000.00	11,000,000.00	11,000,000.00+	13,310,000.00	14,641,000.00	
5110000/211406	Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+	13,310,000.00	14,641,000.00	
5110000/211407	Renvoation of the Yola Modern Abattoir		30,000,000.00	14,049,900.00	14,049,900.00+	85,184,000.00	93,702,400.00	
5110000/211408	Purchase of Redrigerated Meat Vans (3No)	25,950,000.00	10,000,000.00	25,950,100.00	100.00+	100.00%+	47,916,000.00	52,707,600.00
5110000/211412	Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		5,000,000.00	5,000,000.00	5,000,000.00+	13,310,000.00	14,641,000.00	
5110000/211413	Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00	
5110000/211414	Resurvey Demarcation Monu. and Beaconing Toungo & Madaga		25,000,000.00	25,000,000.00	25,000,000.00+	86,515,000.00	95,166,500.00	
5110000/211415	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		10,000,000.00	10,000,000.00	10,000,000.00+	2,662,000.00	2,928,200.00	
5110000/211416	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		10,000,000.00	10,000,000.00	10,000,000.00+	26,620,000.00	29,282,000.00	
5110000/211417	Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi		550,000.00	550,000.00	550,000.00+	665,500.00	731,500.00	
5110000/211418	Pubic Awareness Prog. for all Staff&Care & Support for PLWHA		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00	
5110000/211419	Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl		5,500,000.00	5,500,000.00	5,500,000.00+	6,655,000.00	7,320,500.00	
5110000/211420	Constr. of Veterinary Clinics in 6No.Stations in Michika etc		10,000,000.00	10,000,000.00	10,000,000.00+	21,296,000.00	23,425,600.00	
5110000/211421	Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc		2,000,000.00	2,000,000.00	2,000,000.00+	5,324,000.00	5,856,400.00	
5110000/211422	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		3,000,000.00	3,000,000.00	3,000,000.00+	6,655,000.00	7,320,500.00	
5110000/211423	Sensitization & Mobilization of Pastoral Nomads.		2,000,000.00	2,000,000.00	2,000,000.00+	5,324,000.00	5,856,400.00	
5110000/211424	Survey of Grazing Reserves Regular Users in the 6 pilot Rese		3,000,000.00	3,000,000.00	3,000,000.00+	6,655,000.00	7,320,500.00	
5110000/211425	Dev. and Management of the Nomadic Settlement Prg.		5,000,000.00	5,000,000.00	5,000,000.00+	93,170,000.00	102,487,000.00	
5110000/211426	Control of TB in Cattle as a Primary Requisite to TB Cntrl		10,000,000.00	10,000,000.00	10,000,000.00+	21,296,000.00	23,425,600.00	
3310000/211506	Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	60,000,000.00	
3310000/211509	Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm		10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	35,000,000.00	

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3310000/211601	Rehabilitation of 2NO. Fish Hatcheries		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	3,000,000.00
2610000/212105	Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		10,000,000.00	10,000,000.00	10,000,000.00+		60,500,000.00	60,500,000.00
2610000/212106	Sensitization & Prov. of Market Infor. for Export Promotion		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	200,000,000.00
2610000/212109	Purch. of Vehicles 261No. for Metropolitan Town Services							1,500,000.00
2610000/212110	Adamawa State Empowerment Programme		5,000,000.00	5,000,000.00	5,000,000.00+		72,988,520.00	240,288,175.00
2610000/212113	Prod. of Industl. Directory/Copendum of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+			
2610000/212114	Investment Forum with Private Sector Organization		3,000,000.00	3,000,000.00	3,000,000.00+			
2610000/212118	State Government Matching Fund for Bank of Industry.		30,000,000.00	30,000,000.00	30,000,000.00+		50,000,000.00	
2610000/212122	Reactivation of Yola Office Stationary		5,000,000.00	5,000,000.00	5,000,000.00+			
2610000/212123	Reactivation of Gombi Chalk Industry		5,000,000.00	5,000,000.00	5,000,000.00+			
5710000/212101	Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office	15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	75.00%+	97,150,000.00	105,994,000.00
5710000/212102	Production of Trade & Investment Directory(10 000 Copies)		10,000,000.00	10,000,000.00	10,000,000.00+		20,267,503.00	22,294,253.00
5710000/212103	Adamawa State Trade Sensitization on Marketing Skill		10,000,000.00	10,000,000.00	10,000,000.00+		23,583,503.00	27,000,998.00
5710000/212201	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		20,000,000.00	20,000,000.00	20,000,000.00+		64,367,247.00	191,366,333.00
5710000/212202	Assistance to Artisan Cooperatives		3,000,000.00	3,000,000.00	3,000,000.00+		5,586,462.00	6,666,667.00
5710000/212203	Cooperatives Education & Enlightenment		10,000,000.00	10,000,000.00	10,000,000.00+		18,970,385.00	21,285,160.00
5710000/212204	Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola		10,000,000.00	10,000,000.00	10,000,000.00+		18,425,006.00	19,585,367.00
5710000/212205	Contr.of 3NO Blck of 6 offices 1NO.from Each Senatorial Zone	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	25.00%+	35,825,006.00	181,732,663.00
5610000/212302	Industrial Mining Mach & Equip. for Geosurvey of the State		100,000,000.00	81,494,900.00	81,494,900.00+		259,697,585.00	565,667,345.00
2650003/212401	Purchase of Shares in the Capital Market.		10,000,000.00	10,000,000.00	10,000,000.00+		66,550,000.00	
5210000/212502	State Capital Amusement Part		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	7,000,000.00
5210000/212503	Yola International Hotel		50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	300,000,000.00
5210000/212504	Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		5,000,000.00	3,000,000.00
5210000/212506	Tourism Master Plan		3,000,000.00	3,000,000.00	3,000,000.00+			
5210000/212509	Gumti National Park		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	3,000,000.00
5210000/212510	Arts Theater Auditorium		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	5,000,000.00
5250002/212501	Sukur World Cultural Heritage Development		50,000,000.00	50,000,000.00	50,000,000.00+		139,500,000.00	141,500,000.00
5250002/212502	Survey & Preliminary Desing of Museum & Monument Comple		10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,000,000.00
3810000/213101	Completion of the Electrification Projects in 41 Towns&Vila	149,000.00	100,000,000.00	100,000,000.00	99,851,000.00+	0.15%+	148,490,000.00	214,400,000.00
3810000/213102	Electrification of 30 Towns & Villages & Procur.of Dis Trans	8,299,500.00	30,000,000.00	30,000,000.00	21,700,500.00+	27.67%+	59,220,000.00	1,347,356,064.00
2010000/213201	Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00
2010000/213202	Solar Power Electrification (New)	7,924,995.50	5,000,000.00	7,925,000.00	4.50+	100.00%+	6,700,000.00	6,700,000.00
2010000/213203	Other Renewable Energy Sources (Biomass) Wind (New)		15,000,000.00	12,075,000.00	12,075,000.00+		17,420,000.00	17,420,000.00
2010000/213204	Energy Conservative and Efficiency		10,000,000.00	10,000,000.00	10,000,000.00+		13,400,000.00	13,400,000.00
2010000/213106	10MW Electricity Turbine Coal Project		30,000,000.00	30,000,000.00	30,000,000.00+		53,600,000.00	53,600,000.00
3410000/213201	Electrical Wokshop		3,000,000.00	3,000,000.00	3,000,000.00+		7,506,840.00	8,257,444.00
2410000/213202	Extension of Lines with Urban Centres		20,000,000.00	20,000,000.00	20,000,000.00+		40,000,000.00	154,462,550.00
2050000/213217	Feasibility Study on Waste Energy		20,000,000.00				57,500,000.00	66,125,000.00
2050000/213218	Payment for feasib. study & Consult. service on State Energy		25,000,000.00				115,000,000.00	132,250,000.00

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2050000/213219	Construction of 33KV transmission line from Numan-Borrong		20,000,000.00			149,500,000.00	171,925,000.00	
2050000/213220	Constrction of Pylon Across River Gongola from Numan-Boron		15,000,000.00	1,318,550.00	1,318,550.00+	126,500,000.00	145,475,000.00	
2050000/213221	Participatn of State Govt for the Estab.of Solar power manuf		15,000,000.00	15,000,000.00	15,000,000.00+	90,000,000.00	103,500,000.00	
2050000/213222	Feasibility study & Equity share participatn on wind energy		15,000,000.00	15,000,000.00	15,000,000.00+	70,000,000.00	80,500,000.00	
2050000/213223	Govt.suprt on conver.of kiri dam to hydroelect. gen. dam	2,200,000.00	15,000,000.00	15,000,000.00	12,800,000.00+	14.67%+	60,000,000.00	69,000,000.00
3410000/214131	Old Barki Road (0.45km)		20,000,000.00			42,900,000.00		
3410000/214132	Mallam Baba A. Zing Road (0.80)		5,000,000.00	5,000,000.00	5,000,000.00+	106,900,000.00		
3410000/214133	Dispensary Road (1.00km)		30,000,000.00			95,900,000.00		
3410000/214134	Wuro Mana Road /Gss Road (1.00km)		30,000,000.00			79,100,000.00		
3410000/214135	Palace Road B(0.95/214135km)	339,486,998.64	30,000,000.00	339,487,000.00	1.36+	100.00%+	91,600,000.00	
3410000/214136	Link Road (0.13km0		11,400,000.00	11,400,000.00	11,400,000.00+	11,400,000.00		
3410000/214137	Coolege Road (0.7km)		30,000,000.00			73,900,000.00		
3410000/214100	Hospital Road (1.1lkm)		30,000,000.00			73,500,000.00		
3410000/214139	Hammanyaro Road B (0.7)		30,000,000.00			72,250,000.00		
3410000/214140	Dalil Road (0.50km)		30,000,000.00	30,000,000.00	30,000,000.00+	59,000,000.00		
3410000/214141	Horare Road (0.35)		20,000,000.00	20,000,000.00	20,000,000.00+	38,400,000.00		
3410000/214142	Mayo-Belwa Motor Park (170x60)		20,000,000.00	20,000,000.00	20,000,000.00+	46,000,000.00		
3410000/214143	Ngurore Road (1.00km)		30,000,000.00	10,616,000.00	10,616,000.00+	99,000,000.00		
3410000/214100	Reconstruction of Tafawa Bellewa Road		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,000,000.00	
3410000/214145	Reconstruction of Namibia Road (2.01km)		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,000,000.00	
3410000/214146	Reconstruction of Kulla Close & Link Road (2.01km)		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,000,000.00	
3410000/214147	Reconstruction of Bole Street (1.40km)		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,000,000.00	
3410000/214149	Construction of Zaki Crecent (1.40km)		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,000,000.00	
3410000/214172	Construction of Kano Road (1.75km)		20,000,000.00			200,000,000.00		
3410000/214173	Reconstruction of Mustafa Ismaila road (0.75km)		10,000,000.00			100,000,000.00		
3410000/214174	Constr.of street linking Kano & Musatafa Ismail road (0.5km)		5,000,000.00	5,000,000.00	5,000,000.00+	125,000,000.00		
3410000/214175	Construction of Katsina street (0.50km)		5,000,000.00	5,000,000.00	5,000,000.00+	125,000,000.00		
3810000/214202	Constr & Rehab. of Rural Feeder Roads Across The State	64,200,000.00	50,000,000.00	64,200,000.00		100.00%+	407,000,000.00	783,000,000.00
5910000/214301	Constr. of Modern Motor Parks Mub Ganye Numan Sunshine		100,000,000.00	100,000,000.00	100,000,000.00+	571,179,903.00	1,561,179,903.00	
5910000/214302	Constr.Of Bus Stops Jimeta - Yola Metropolis		3,000,000.00	3,000,000.00	3,000,000.00+	6,050,000.00	15,000,000.00	
5910000/214303	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		15,000,000.00	15,000,000.00	15,000,000.00+	65,000,000.00	400,000,000.00	
5910000/214304	Maintenance of Mass Transit Vehicles		5,000,000.00	5,000,000.00	5,000,000.00+	12,000,000.00	15,000,000.00	
2810000/221121	Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi		50,000,000.00	50,000,000.00	50,000,000.00+	172,356,250.00	180,974,062.00	
2810000/221122	Pur./Proc. of WAEC Science Practical Chem. & Reagents		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	16,000,000.00	
2810000/221123	Purchase of 108 Micro Science Kits		10,000,000.00	10,000,000.00	10,000,000.00+			3,909,822.00
2810000/221124	Purchase of 400 Digital Sonny Radio For Mass Litercy		10,000,000.00	10,000,000.00	10,000,000.00+			
2810000/221128	Payment of SSCE Registration	851,000.00	50,000,000.00	50,000,000.00	49,149,000.00+	1.70%+		181,467,050.00
2810000/221129	Payment For Student Exchange Program	7,918,050.00	10,000,000.00	10,000,000.00	2,081,950.00+	79.18%+	23,116,000.00	25,210,000.00
2810000/221130	Payment Annual National School Census		3,000,000.00	3,000,000.00	3,000,000.00+	3,500,000.00	3,800,000.00	

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2810000/221131	Payment For Leaning-Plus Prog. in 170snr. Schools	700,000.00		700,000.00		100.00%+		
2810000/221132	Procurement of School Furniture General	1,219,304.00	30,000,000.00	30,000,000.00	28,780,696.00+	4.06%+	110,000,000.00	120,000,000.00
2810000/221133	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		10,000,000.00	10,000,000.00	10,000,000.00+		51,407,000.00	71,407,000.00
2810000/221149	Counterpart Funding of UBEB Activies							3,119,995.50
2810000/221150	Expansion of VTTCs at Gombi & Numan Enterprenueship							4,968,676.51
2810000/221151	Estab. of 3 Science Sch. at Madagali Song & M/Belwa		30,000,000.00	30,000,000.00	30,000,000.00+			
2810000/221152	Development of Skill to Graduands	708,982,389.42		708,982,400.00	10.58+	100.00%+		227,058,667.78
2821002/221401	Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs		10,000,000.00	10,000,000.00	10,000,000.00+		23,500,000.00	23,500,000.00
2821002/221403	Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		11,504,740.00	11,504,740.00	11,504,740.00+		13,500,000.00	13,500,000.00
2821002/221404	Procurement of 400 degital Sony Radios for Mass Literacy		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00
2821002/221405	Reconst. & Fencing of women development centre at malamre		30,000,000.00	30,000,000.00	30,000,000.00+		53,500,000.00	53,500,000.00
2821004/221101	Constr. of 3 Classrooms With Office For ECCDE.		10,000,000.00	10,000,000.00	10,000,000.00+		73,605,100.00	53,977,070.00
2821004/221102	Rehabilitation of Existing Dilapidated ECCD Structure		5,000,000.00	5,000,000.00	5,000,000.00+		33,634,360.00	46,247,240.00
2821004/221103	Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+		5,071,350.00	8,367,720.00
2821004/221104	Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+		3,121,800.00	3,433,980.00
2821004/221105	Drilling of Motorised Boreholes With 12000 Liters		5,000,000.00	5,000,000.00	5,000,000.00+		50,820,000.00	55,902,000.00
2821004/221106	Procurement of Assorted ECCD Toys Chart Flash Card Slide		3,000,000.00	3,000,000.00	3,000,000.00+		6,000,000.00	6,500,000.00
2821004/221107	Procurement of Plastic Seat With Locker for ECCD		3,000,000.00	3,000,000.00	3,000,000.00+		9,121,380.00	10,032,410.00
2821004/221108	Procurement of 100 mm Thick For 6 Spring Bed Mattresses		2,068,500.00	2,068,500.00	2,068,500.00+		6,860,060.00	7,546,060.00
2821004/221109	Procurement of 21 Inches TV Sets With DVD For ECCD		1,673,700.00	1,673,700.00	1,673,700.00+		5,569,240.00	6,126,160.00
2821004/221110	Construction of 3 Classrooms of Primary School		25,000,000.00	25,000,000.00	25,000,000.00+		147,210,190.00	323,862,430.00
2821004/221111	Rehabilitation of Existing Dilapidated Primary School Struct		20,000,000.00	20,000,000.00	20,000,000.00+		126,128,850.00	208,112,600.00
2821004/221112	Fencing of Urban Primary Schools Each Year		7,000,000.00	7,000,000.00	7,000,000.00+		64,468,800.00	70,915,680.00
2821004/221113	Const. of Computer & Library Centr Includ. Furniture Gen etc		20,000,000.00	20,000,000.00	20,000,000.00+		108,960,900.00	119,857,000.00
2821004/221114	Construction of VIP Toilets For Primary Schools		5,000,000.00	5,000,000.00	5,000,000.00+		24,722,820.00	27,195,100.00
2821004/221115	Construction of Science Labs Admin blocks & School Clinic		20,000,000.00	20,000,000.00	20,000,000.00+		124,552,530.00	137,007,790.00
2821004/221116	Procurement of Teachers's Tables With Chairs Prested Type		4,515,000.00	4,515,000.00	4,515,000.00+		4,760,740.00	5,065,120.00
2821004/221117	Drilling of Motorized Boreholes With 12000 Liters		10,000,000.00	10,000,000.00	10,000,000.00+		25,410,000.00	41,926,550.00
2821004/221118	Electrification of Grade 1 & 2 Primary Schools		7,000,000.00	7,000,000.00	7,000,000.00+		20,328,000.00	22,360,800.00
2821004/221119	Landscaping of Primary School		10,000,000.00	10,000,000.00	10,000,000.00+		16,582,500.00	24,321,000.00
2821004/221120	Procurement of TV & DVD and Generator		3,000,000.00	3,000,000.00	3,000,000.00+		7,160,450.00	3,850,730.00
2821004/221121	Procurement of Textbooks in Core Subject		10,000,000.00	10,000,000.00	10,000,000.00+		26,800,000.00	40,200,000.00
2821004/221122	Procurement of Brail Machines Typewriter and Other Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		3,685,010.00	4,020,000.00
2821004/221100	Construction of 2 Storey Building of 6 C/rms Urban & Surban		25,000,000.00	25,000,000.00	25,000,000.00+		131,026,510.00	216,193,740.00
2821004/221124	Construction of Sporting Fields & The Procure of Assorted		3,000,000.00	3,000,000.00	3,000,000.00+		7,370,000.00	6,694,100.00
2821004/221125	Procurement of Set of Pupils 3 Seater		7,000,000.00	7,000,000.00	7,000,000.00+		35,380,400.00	38,918,440.00
2821004/221150	Construction of 3 Classrooms With Office		10,000,000.00	10,000,000.00	10,000,000.00+		113,375,820.00	526,276,450.00
2821004/221151	Rehabilitatio nof Existing Dilapidated Structures in JSS		7,000,000.00	7,000,000.00	7,000,000.00+		33,634,360.00	36,997,800.00
2821004/221152	Construction of Fence to Urban JSS		10,000,000.00	10,000,000.00	10,000,000.00+		32,995,430.00	36,294,970.00

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
2821004/221153	Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K		20,000,000.00	20,000,000.00	20,000,000.00+	72,640,600.00	79,904,660.00		
2821004/221154	Cont. of VIP Toilets For Primary Sch		10,000,000.00	10,000,000.00	10,000,000.00+	38,035,100.00	53,692,870.00		
2821004/221155	Cons. of Science Labs. Admin Blocks & School Clinics		20,000,000.00	20,000,000.00	20,000,000.00+	55,386,680.00	91,338,530.00		
2821004/221156	Construction of Hostel Dinning Hall With Kitchen to JSS		30,000,000.00	30,000,000.00	30,000,000.00+	122,952,910.00	202,872,300.00		
2821004/221157	B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.		7,000,000.00	7,000,000.00	7,000,000.00+	16,940,000.00	41,926,500.00		
2821004/221158	Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps		20,000,000.00	20,000,000.00	20,000,000.00+	3,685,010.00	4,020,000.00		
2821004/221160	Proceurement of JSS 3-Seater		15,000,000.00	15,000,000.00	15,000,000.00+	84,700,000.00	106,430,000.00		
2821004/221161	Prov. of Teachers Table With Chairs Pre-Steel Type		3,870,000.00	3,870,000.00	3,870,000.00+	12,825,400.00	14,308,000.00		
2821004/221162	Proc. of Textbooks in Core Subject For JSS		10,000,000.00	10,000,000.00	10,000,000.00+	33,500,000.00	53,600,000.00		
2821004/221163	Electrification of JSS For The 3 Years		10,000,000.00	10,000,000.00	10,000,000.00+	82,544,000.00	93,068,350.00		
2821004/221164	Proc. of TV & DVD & Generators in Selected JSS		416,510.00	416,510.00	416,510.00+	954,730.00	1,050,200.00		
2821004/221165	Const. of Sport Field & The Proc. of Sport Equip. to JSS		6,474,470.00	6,474,470.00	6,474,470.00+	6,700,000.00	10,050,000.00		
2821004/221166	Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS		25,000,000.00	25,000,000.00	25,000,000.00+	96,539,770.00	216,193,740.00		
2821004/221167	Landscaping of JSS Premies		9,000,000.00	9,000,000.00	9,000,000.00+	29,848,500.00	32,833,340.00		
2830004/221201	Proposed Construction of 2 No. Hostel		60,000,000.00						
2830004/221202	Completing ICT Centre (On Going)		30,000,000.00			20,000,000.00	10,000,000.00		
2830004/221205	Construction of Roads And Drainages (On Going Project)		50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	25,000,000.00		
2830004/221207	Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,000,000.00		
2830004/221208	Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,000,000.00		
2830004/221209	Major Maintenance of Buildings		20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00		
2830004/221218	Estab. of Faculty of Arts at Former School of Health Site		10,000,000.00	10,000,000.00	10,000,000.00+				
2710000/222103	PHC services assisted by NGOs - UNICEF WHO NSHIP etc		50,000,000.00	50,000,000.00	50,000,000.00+	33,500,000.00	33,500,000.00	1,600,000,000.00	
2710000/222104	Safe Motherhood involvn free treatment to preg.women&Childr	30,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00+	37.50%+	469,000,000.00	536,000,000.00	361,372,782.33
2710000/222105	NPI-Provision for Free Vaccination to Children & Preg. Women		50,000,000.00	50,000,000.00	50,000,000.00+		55,000,000.00	60,000,000.00	
2710000/222118	State Health Insurance Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	33,500,000.00	
2710000/222119	Planning for Health Development								1,399,937.50
2710000/222127	Onchocerciasis Control Programme		11,000,000.00	1,000,000.00	1,000,000.00+	7,370,000.00	8,040,000.00		
2710000/222131	HIV/AIDS/STDS Control & UNDP Assisted		30,000,000.00	30,000,000.00	30,000,000.00+	20,100,000.00	26,800,000.00	74,026,851.70	
2710000/222137	State Health System Development Project II							102,461,185.46	
2710000/222140	State Emergency Preparedness and Control Outbreak	114,992,404.00	10,000,000.00	114,992,500.00	96.00+	100.00%+	14,803,000.00	14,803,000.00	
2710000/222144	Renovation of Health Services Management Board		11,000,000.00	11,000,000.00	11,000,000.00+		110,000,000.00	70,401,693.00	
2710000/222145	Tuberculosis and Leprosy Control Programme		5,000,000.00	5,000,000.00	5,000,000.00+			7,401,693.00	
2710000/222149	Implementation of MDG Projects	264,262,588.10	100,000,000.00	264,262,600.00	11.90+	100.00%+			1,685,206,589.73
2710000/222150	German University Tech Hospital	86,564,246.00	100,000,000.00	100,000,000.00	13,435,754.00+	86.56%+	600,000,000.00	259,295,472.00	86,613,000.00
2710000/222151	Hospital Equipment (New)							156,782,800.00	
27100003/22201	MDG Projects							198,277,628.00	
2750000/222101	Nutrition Prog for Malnutrition Mgt(CMAM(by PHCA-GCCC		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222102	Constr. & Equip. of New 6No Comp.PHC Centres by Ad PHCA	44,960,605.45	50,000,000.00	50,000,000.00	5,039,394.55+	89.92%+	330,000,000.00	350,000,000.00	
2750000/222103	Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	67,000,000.00	

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2750000/222104	Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen		50,000,000.00	50,000,000.00	50,000,000.00+	201,000,000.00	268,000,000.00	
2750000/222105	Primary Health Care/UNICEF Accelerated Progr.		40,200,000.00	40,200,000.00	40,200,000.00+	40,200,000.00	46,900,000.00	
2750000/222106	Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+	2,010,000.00	3,350,000.00	
2750000/222107	Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+	1,340,000.00	2,010,000.00	
2750000/222108	State Emergency Preparedness and Control Outbreaks and Diseas		30,000,000.00	30,000,000.00	30,000,000.00+	23,450,000.00	26,800,000.00	
2750000/222111	Provision of ITN Drugs & Envi. Control to Control Malaria		30,000,000.00	30,000,000.00	30,000,000.00+	26,800,000.00	33,500,000.00	
2750000/222112	Disease Control Involving Outbreaks eg. Cholera and Measles		25,000,000.00	25,000,000.00	25,000,000.00+	20,100,000.00	23,450,000.00	
2750000/222113	MNCHW week Campaign		10,000,000.00	10,000,000.00	10,000,000.00+	35,000,000.00	40,000,000.00	
2750000/222114	State GCCC for (EU) support for MNCH Scale-Up		100,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00	500,000,000.00	
2710000/222303	Est. of Diagnostic Centres in all State Hospitals	131,591,956.00		131,591,960.00	4.00+	100.00%+		271,459,477.72
2710000/222305	Supply of Medical equipment to Hospital	153,158,395.25	80,000,000.00	153,158,400.00	4.75+	100.00%+	335,000,000.00	335,000,000.00
2710000/222365	Provision of Drugs & Other Medical Suppl. for Less Privilege		10,000,000.00	10,000,000.00	10,000,000.00+	5,560,000.00	2,501,693.00	
3010000/214201	Adamawa Television Corporation (A.T.V)	13,166,232.92	100,000,000.00	100,000,000.00	86,833,767.08	13.17%+	263,766,326.00	840,143,058.00
3010000/214202	Adamawa Broadcasting Corporation	57,183,000.00	100,000,000.00	100,000,000.00	42,817,000.00+	57.18%+	272,860,000.00	850,146,000.00
3010000/214203	Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+	33,275,000.00	36,602,500.00	
3010000/214204	Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+	85,100,000.00	97,865,000.00	
3010000/214205	Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+	191,835,000.00	211,019,000.00	
3010000/214208	Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+	66,550,000.00	73,205,000.00	
3610000/223115	Gender Equality and Equity for Women	48,377,272.50	51,370,000.00	51,370,000.00	2,992,727.50+	94.17%+	67,936,825.00	78,127,349.00
3610000/223016	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	5,080,000.00	30,000,000.00	30,000,000.00	24,920,000.00+	16.93%+	117,250,000.00	134,837,500.00
3610000/223017	Prov. of shelter/care suprt to Almajiri Trafficked Childrn	20,000.00	15,000,000.00	15,000,000.00	14,980,000.00+	0.13%+	42,187,750.00	48,515,913.00
5510000/223201	Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr		22,000,000.00	22,000,000.00	22,000,000.00+	26,600,000.00	29,282,000.00	
5510000/223211	Renov.of Remand Homes&Area offices Gombi Michika Ganye		50,000,000.00	50,000,000.00	50,000,000.00+			
5810000/223201	Establishment of Information Centres on Labour Matters		20,000,000.00	20,000,000.00	20,000,000.00+	23,854,600.00	26,240,060.00	
3710000/223303	Construction of Phase III of the Stadium Complex:Game Villag					65,000,000.00	200,000,000.00	
3710000/223304	Construction of Phanse IV of the Stadium-Complex SWIM.POOL							212,385,125.00
4850001/223201	Provision of Street Light in Jimeta-Yola	232,491,574.25	5,832,998.00	232,491,598.00	23.75+	100.00%+	5,832,998.00	6,419,297.00
4850001/223202	Establishment of Parks and Gardens		6,817,251.00	17,251.00	17,251.00+	6,817,251.00	7,498,976.00	
3310000/233101	Purchase of Waste Disposal Equip eg Sludge Emptier		30,000,000.00	30,000,000.00	30,000,000.00+	160,000,000.00	180,000,000.00	
3310000/233102	Setting up of an Intergrated Waste Recycling Equip -Landfill		30,000,000.00	30,000,000.00	30,000,000.00+	350,000,000.00	40,000,000.00	
3310000/233103	Purchased of Sprayers & Chemicals for Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+	60,000,000.00	80,000,000.00	
3310000/233104	Provision of Sustainable Medical Waste Services		5,000,000.00	5,000,000.00	5,000,000.00+	60,000,000.00	80,000,000.00	
5010000/233401	Development of Boarder Regions		100,000,000.00	100,000,000.00	100,000,000.00+	227,183,000.00	249,901,300.00	
5010000/233402	CSDA Projects in 33 Communities in 15 LGAs		100,000,000.00	100,000,000.00	100,000,000.00+	380,000,000.00	380,000,000.00	
3210000/233201	Preparation and Implementation of Master Plan		70,000,000.00			300,000,000.00	300,000,000.00	
3210000/233202	Adamawa GIS		30,000,000.00			80,000,000.00	80,000,000.00	
3210000/233203	Compensation for Acquisition of Lands		30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	210,000,000.00	
3210000/233204	Purchase of Survey Equipment		20,000,000.00	141,400.00	141,400.00+	50,000,000.00	50,000,000.00	
3210000/233205	Township Mapping		5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	30,000,000.00	

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3210000/233206	Survey of Layouts and Government Lands	100,000,000.00				300,000,000.00	300,000,000.00	162,562,000.00
3210000/233207	Renovation of Land & Survey Area Offices	10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	30,000,000.00	
3210000/233208	Const. of Litographic Section Printing Machine Repairs&Acces	15,000,000.00	15,000,000.00	15,000,000.00+		40,000,000.00	50,000,000.00	
3310000/233301	Refuse Collection & Public Conviniencie	25,000,000.00	25,000,000.00	25,000,000.00+		120,000,000.00	140,000,000.00	
3310000/233302	Environment Protection & Control	5,000,000.00	5,000,000.00	5,000,000.00+		14,000,000.00	14,000,000.00	
3310000/233303	Provision of Sanitary Land Fill	15,000,000.00	15,000,000.00	15,000,000.00+		33,000,000.00	35,000,000.00	
3310000/233304	Vector Control	10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	20,000,000.00	
3310000/233305	Environment Multi-Purpose Laboratory	5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233306	Feasibility Study on Flood Prone Areas & Production	15,000,000.00	15,000,000.00	15,000,000.00+		36,000,000.00	36,000,000.00	
3310000/233307	Soil & Water Quality Analysis	7,000,000.00	7,000,000.00	7,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233309	Conduct Complete Soil & Water Quality Analysis &Puch Lab	30,000,000.00	30,000,000.00	30,000,000.00+		33,500,000.00	33,500,000.00	
3410000/233308	Construction of Storm Water Drainage	25,000,000.00	25,000,000.00	25,000,000.00+				
4810000/233301	Maintenance Storm Water Drainage	15,000,000.00	15,000,000.00	15,000,000.00+		32,542,674.00	35,796,940.00	
4910000/231101	Small Towns Water Supply and Sanitation Programme	150,000,000.00	67,534,600.00	67,534,600.00+		238,000,000.00	538,000,000.00	
4910000/231102	Implementation of MDG Water and Santation Programme	79,465,311.80	79,465,400.00	88.20+	100.00%+			
4910000/231103	Water Supply for Selected Towns	3,000,000.00	3,000,000.00		100.00%+			
4920000/231201	Drilling of Borehole	122,432,300.00	122,432,300.00		100.00%+			
4920000/233202	Construction of VIP Toilets	434,240.00	500,000.00	65,760.00+	86.85%+			
4950001/231206	Procurement of Water T/Chemicals	80,000,000.00				176,295,000.00	193,724,500.00	18,000,000.00
4950002/231101	Provision of 210 Hand Pump B/Holes in Rural Areas	47,000,000.00	47,000,000.00	47,000,000.00+		147,000,000.00	210,000.00	
4950002/231102	Provision of 25 Solar Power Boreholes in Rural Areas	50,000,000.00	50,000,000.00	50,000,000.00+		150,000.00	450,000.00	
4950002/231003	Constr.of 210 Hand Dug Wells.	16,999,920.00	16,999,920.00	16,999,920.00+		16,999,920.00	8,499,960.00	
4950002/231004	Reha. of 210 Broken down Hand Pump Boreholes	47,908,300.00	11,550,000.00	47,908,300.00	100.00%+	11,550,000.00	23,100,000.00	22,233,800.00
4950002/231005	Provision of 210 VIP Latrines in Schools & Clinics	30,000,000.00	30,000,000.00	30,000,000.00+		199,500,000.00	285,000,000.00	
4950002/231006	Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand	38,517,000.00	2,158,700.00	2,158,700.00+		38,517,000.00		
4950002/231008	GCCC for Implementation of UNICEF Water Supply Phase III	100,000,000.00	100,000,000.00	100,000,000.00+		180,600,000.00	180,600,000.00	
4910000/231201	Solar Power Boreholes in PHC centres	124,351,355.57	100,000,000.00	124,351,400.00	44.43+	100.00%+		
4910000/231202	Small Towns Water Scheme	420,022,527.70		420,022,600.00	72.30+	100.00%+		
4910000/231203	Drilling of Hand Pump Boreholes	59,995,184.95		59,995,200.00	15.05+	100.00%+		
4810000/232101	Government Staff Quarters	65,000,000.00	65,000,000.00	65,000,000.00+		450,000,000.00	450,000,000.00	
4810000/232102	Development of Housing Units	150,000,000.00	19,148,300.00	19,148,300.00+		560,000,000.00	600,000,000.00	
4810000/232103	Establishment of Prim. Mort Institutes	80,000,000.00	4,170,800.00	4,170,800.00+		3,000,000.00	3,500,000.00	
4810000/232104	Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)	10,881,795.00	50,000,000.00	11,000,000.00	118,205.00+	98.93%+	200,000,000.00	700,000,000.00
4810000/232005	Renov. of Min. Housing Office of Old Site of Min.of Works	150,851,661.13	20,000,000.00	150,851,700.00	38.87+	100.00%+		
3810000/233401	Assistance to 126 Self Help Projects in the State	10,000,000.00	10,000,000.00	10,000,000.00+		21,304,843.00	21,134,817.00	
3810000/233402	Rehab. of Heavy Duty Equipments	10,000,000.00	10,000,000.00	10,000,000.00+		13,827,946.00	20,314,454.00	
4850001/233101	Bekaji and Other Housing Estate Development	58,960,000.00	58,960,000.00	58,960,000.00+		58,960,000.00	64,856,000.00	
2310000/241101	State Secretariat Complex road water and Electricity.	50,000,000.00	50,000,000.00	50,000,000.00+		82,500,000.00	90,750,000.00	
2310000/241103	Fire Service (Servicing Fire Equipment withe the State Sec.)	40,000,000.00	40,000,000.00	40,000,000.00+		66,000,000.00	72,600,000.00	

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2310000/241105	Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+	18,150,000.00	19,965,000.00	
2310000/241106	Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+	24,200,000.00	26,620,000.00	
2310000/241107	Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	24,200,000.00	
2310000/241109	State Poverty Alleviation Programme		6,000,000.00	6,000,000.00	6,000,000.00+	11,000,000.00	12,100,000.00	
2310000/241110	Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+	27,500,000.00	30,250,000.00	
2310000/241111	Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+	19,580,000.00	21,538,000.00	
2020000/241101	Purchase of Fire Engine	22,022,619.05	200,000,000.00	200,000,000.00	177,977,380.95+	11.01%+	225,333,560.00	302,906,200.00
2020000/241102	Purchase of Telecommunication Gadgets		16,500,000.00	16,500,000.00	16,500,000.00+		88,773,500.00	194,047,006.00
2020000/241103	Purchases of Security Vehicles and Equipments		50,000,000.00	50,000,000.00	50,000,000.00+		146,885,006.00	326,770,012.00
2210000/241201	State House of Assembly		557,000,000.00				50,000,000.00	50,000,000.00
2210000/241203	Legislative Quarters		125,980,000.00	53,827,600.00	53,827,600.00+		50,000,000.00	50,000,000.00
2910000/241101	Purchase of Motor Vehicles	1,005,875,108.10	800,000,000.00	1,005,875,200.00	91.90+	100.00%+	339,107,135.00	844,973,205.00
2910000/241102	Purchase of Office Furniture and Equipment	22,250,257.32	150,000,000.00	22,260,000.00	9,742.68+	99.96%+	388,600,000.00	446,890,000.00
2910000/241103	Rehabilitation of Treasury Offices		60,000,000.00				88,440,000.00	101,706,000.00
2910000/241104	Completion of Const.Works at BOIR Hqtrs.		150,000,000.00	150,000,000.00	150,000,000.00+		50,000,000.00	60,000,000.00
2910000/241105	Payt of Premium on all Insured Govt. Pro. Within & Outsi		450,000,000.00	450,000,000.00	450,000,000.00+		571,000,000.00	50,165,000.00
2910000/241106	Adamawa State Constituency Projects (Bond)	295,418,940.89	1,500,000,000.00	1,500,000,000.00	1,204,581,059.11+	19.69%+	40,000,000.00	541,000,000.00
2910000/240007	Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores		55,000,000.00	36,864,800.00	36,864,800.00+		93,800,000.00	107,870,000.00
2910000/240008	Purchase of Govrt. Properties		150,000,000.00	150,000,000.00	150,000,000.00+		153,762,043.00	406,826,350.00
2910000/240009	Establishment of Bureau of Public procurement	9,044,500.00	100,000,000.00	100,000,000.00	90,955,500.00+	9.04%+	298,000,000.00	387,700,000.00
2910000/240010	Establ. of Adamawa State Fiscal Responsibility Commission		100,000,000.00	100,000,000.00	100,000,000.00+		172,500,000.00	198,375,000.00
3410000/241101	Purchase of workshop tools and equipment		3,330,000.00	3,330,000.00	3,330,000.00+		3,660,000.00	
3410000/241102	Purchase of 3No.recovery Vans		33,330,000.00	33,330,000.00	33,330,000.00+		36,660,000.00	
3410000/241103	Purchase of inspection Vehicles		30,000,000.00	30,000,000.00	30,000,000.00+		53,770,000.00	
3410000/241104	Purchase of workshop tools (Central workshop)		3,580,000.00	3,580,000.00	3,580,000.00+		3,940,000.00	
3410000/241105	Purchase of workshop tools for 9 Northern zone		1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00	
3410000/241106	Purchase of workshop tools for Southern zone		1,880,000.00	1,880,000.00	1,880,000.00+		2,070,000.00	
3410000/241107	Establishment of Mobile workshop		50,000,000.00	50,000,000.00	50,000,000.00+		226,500,000.00	
3410000/241108	Purchase of heavy duty earth moving machines		100,000,000.00	100,000,000.00	100,000,000.00+		399,700,000.00	
3110000/241301	Reonstr. & Renov of Court rooms & Offices in 21 LGAs	3,186,465.71	50,000,000.00	50,000,000.00	46,813,534.29+	6.37%+	85,000,000.00	90,000,000.00
3110000/241303	Constr. of the Court Complex to House 2No Magistrate Courts	12,804,660.00	50,000,000.00	50,000,000.00	37,195,340.00+	25.61%+	70,000,000.00	50,000,000.00
3110000/241304	Preliminary Works & Design of the State Cust.& Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00
3110000/241305	State GCC to the Construction of the Nigerian Law Sch Yola		100,000,000.00	100,000,000.00	100,000,000.00+		550,000,000.00	600,000,000.00
3110000/241306	Prelim.Work&Design Site &Service Land for Col Legal Studies		20,000,000.00	20,000,000.00	20,000,000.00+		250,000,000.00	260,000,000.00
3510000/241106	Computerisation of State Operations		20,000,000.00	20,000,000.00	20,000,000.00+			
3510000/241107	State GCC for Donor Programmes - UNFPA		38,500,000.00	38,500,000.00	38,500,000.00+			29,371,720.00
3510000/241108	State GCC for Donor Programmes - UNDP		44,000,000.00	44,000,000.00	44,000,000.00+			2,105,000.00
3510000/241109	State GCC for Donor Programmes - UNICEF		24,849,726.00	24,849,726.00	24,849,726.00+			1,007,208.00
3510000/241110	State GCC for Donor Programmes - CSDP		60,000,000.00	60,000,000.00	60,000,000.00+			

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
3510000/241111	State GCC for Donor Programmes - EU -INSIDE		11,000,000.00	11,000,000.00	11,000,000.00+				
3510000/241112	State GCC for Donor Programmes - FAO		20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241113	State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+				
3510000/241114	State GCC for Donor Programmes - UNESCO		1,650,000.00	1,650,000.00	1,650,000.00+				
3510000/241115	State GCC for Donor Programmes - UNIDO		16,500,000.00	16,500,000.00	16,500,000.00+				
3510000/241116	State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+				
3510000/241117	State GCC for Donor Programmes - WHO		32,000,000.00	32,000,000.00	32,000,000.00+				
3510000/241118	State GCC for Donor Programmes - TRAIN		20,000,000.00	20,000,000.00	20,000,000.00+				
3510000/241119	State GCC for Donor Programmes - Others		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241120	Preparation of State Annual Capital Budgets		10,000,000.00	10,000,000.00	10,000,000.00+			3,023,600.00	
3510000/241121	Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241122	National Road Safety Development Project (GCCC)		20,000,000.00	20,000,000.00	20,000,000.00+				
3910000/241101	Zonal Local Government Inspectorate Offices		11,000,000.00	11,000,000.00	11,000,000.00+				
2110000/241101	Deputy Governor's Office / Conference Hall		55,000,000.00	55,000,000.00	55,000,000.00+				
4600000/241101	Bye Election for three council wards		7,500,000.00	7,500,000.00	7,500,000.00+	12,500,000.00	15,000,000.00		
4750001/241103	Emergency Response		7,000,000.00	7,000,000.00	7,000,000.00+	7,700,000.00	8,470,000.00		
4750001/241104	Disaster recovery		6,000,000.00	6,000,000.00	6,000,000.00+	6,600,000.00	7,260,000.00		
3520005/241107	Construction of NEPAD/APRM Office Complex		54,000,000.00	54,000,000.00	54,000,000.00+	8,400,000.00	9,000,000.00		
3520005/241108	Capacity Building for MDAs CSOs Media Producers & Ward De		30,000,000.00	30,000,000.00	30,000,000.00+	80,800,000.00	82,000,000.00		
3520005/241109	Media activities on Govt.Programme through Radio TV & Print		30,000,000.00	30,000,000.00	30,000,000.00+	62,600,000.00	71,000,000.00		
3520005/241110	Follow up survey to MDAs Private Sector & Pupilatn Enumeratn		20,000,000.00	20,000,000.00	20,000,000.00+	72,000,000.00	72,800,000.00		
2450000/241102	Provision of LAN to Office within the Board & ICT Unit		16,200,000.00	16,200,000.00	16,200,000.00+				
3910000/241101	Construction and renovation of Traditional Rural Palaces		30,000,000.00	30,000,000.00	30,000,000.00+	172,500,000.00	198,375,000.00		
4210000/241101	Const.of one story building for Admin office and Achieve		60,511,500.00	26,130,250.00	26,130,250.00+	95,383,625.00	47,691,800.00		
3502000/241101	Coordination of MDG Projects	779,152,356.31	50,000,000.00	779,152,400.00	43.69+	100.00%+		31,855,000.00	
3502000/241102	Conditional cash Transfer (CCT) Govt.Counterpart Funding		100,000,000.00						
5010000/010105	Rent Supplement	249,619.96	147,920.00	249,719.00	99.04+	99.96%+	162,712.00	178,983.00	216,575.48
5010000/010106	Transport Allowance	81,844.93	71,600.00	81,944.00	99.07+	99.88%+	78,760.00	86,636.00	112,358.10
5010000/010107	Leave Allowance								59,281.43
5010000/010108	Utility Allowance	36,857.42	36,800.00	36,957.00	99.58+	99.73%+	40,480.00	44,528.00	47,356.80
5010000/010109	Meal Allowance	21,145.08	12,500.00	21,245.00	99.92+	99.53%+	13,750.00	15,125.00	24,027.17
5010000/010103	Other Allowances and Benefits	79,486.89	70,980.00	79,586.00	99.11+	99.88%+	78,078.00	85,886.00	125,337.52
5110000/010101	Basic Salaries	427,115,395.48	445,479,900.00	427,115,495.00	99.52+	100.00%+	396,660,550.00	436,326,605.00	450,490,370.04
5110000/010103	Salaries Arrears	86,327.16		86,427.00	99.84+	99.88%+			
5110000/010105	Rent Supplement	3,045,415.49	5,450,300.00	3,045,503.00	87.51+	100.00%+	5,995,330.00	6,594,863.00	3,789,929.95
5110000/010106	Transport Allowance	1,123,304.14	2,346,500.00	1,123,388.00	83.86+	99.99%+	2,581,150.00	2,839,265.00	1,468,540.36
5110000/010107	Leave Allowance		2,370,600.00				2,607,660.00	2,868,426.00	
5110000/010108	Utility Allowance	539,884.28	1,360,500.00	539,784.00	100.28-	100.02%+	1,496,550.00	1,646,205.00	700,733.10

Capital Expenditure by Project Location and Senatorial Zones – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
5110000/010109	Meal Allowance	235,597.12	412,600.00	235,697.00	99.88+	99.965%+	453,860.00	499,246.00	313,953.42
5110000/010112	Others	17,691,799.05		17,691,907.00	107.95+	100.005%+			3,015,406.40
5110000/010201	Regular Allowance	6,990.26		7,090.00	99.74+	98.595%+			
5110000/010202	Non Regular Allowances	861,671.97		861,771.00	99.03+	99.995%+			
5110000/010203	Other Allowances and Benefits	94,516,332.48	132,126,400.00	94,517,232.00	899.52+	100.005%+	145,339,040.00	159,872,944.00	125,460,598.75
5210000/010101	Basic Salaries	31,004,748.87	31,533,400.00	31,004,848.00	99.13+	100.005%+	34,686,740.00	38,155,414.00	34,724,271.83
5210000/010105	Rent Supplement	7,093,885.74	7,214,800.00	7,093,985.00	99.26+	100.005%+	7,936,280.00	8,729,908.00	7,038,959.79
5210000/010106	Transport Allowance	2,220,473.07	2,109,300.00	2,220,573.00	99.93+	100.005%+	2,320,230.00	2,552,253.00	2,328,544.40
5210000/010107	Leave Allowance		3,153,300.00	100.00	100.00+		3,468,630.00	3,815,493.00	1,478,717.88
5210000/010108	Utility Allowance	1,133,257.05	1,027,700.00	1,133,357.00	99.95+	99.995%+	1,130,470.00	1,243,517.00	1,169,189.55
5210000/010109	Meal Allowance	411,089.49	460,200.00	411,189.00	99.51+	99.985%+	506,220.00	556,842.00	446,847.64
5210000/010110	Entertainment Allowance	42,505.76	11,000.00	42,605.00	99.24+	99.775%+	12,100.00	13,310.00	32,870.75
5210000/010111	Domestic Allowance	913,827.20	274,200.00	913,927.00	99.80+	99.995%+	301,620.00	331,782.00	753,907.44
5210000/010112	Others	1,444,291.15	4,427,800.00	1,444,391.00	99.85+	99.995%+	4,870,580.00	5,357,638.00	1,046,320.73
5210000/010202	Non Regular Allowances	6,751.20		6,851.00	99.80+	98.545%+			
5210000/010203	Other Allowances and Benefits	4,060,472.76	14,998,800.00	4,060,572.00	99.24+	100.005%+	16,498,680.00	18,148,548.00	4,309,930.25
2030000/020402	Library Books and Periodicals	50,000.00		50,000.00		100.005%+			105,000.00
Total		6,317,204,557.23	13,333,716,537.00	14,783,743,140.00	8,466,538,582.77+	42.735%+	25,513,562,675.00	33,987,731,590.00	11,180,062,615.39

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS)

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
Economic Classification of Capital Expenditures	₦	₦	₦	₦		₦	₦	₦
Transport Equipment - General		38,250,000.00	38,250,000.00	38,250,000.00+		111,263,520.00	291,890,675.00	1,500,000.00
Purchase of Furniture and Equipment - General	802,153,766.86	2,337,487,613.00	2,695,607,013.00	1,893,453,246.14+	29.76%+	6,033,269,452.00	9,313,629,156.00	5,932,986,549.80
Acquisition of Land & Buildings - General	496,442,380.53	3,533,883,740.00	3,091,019,680.00	2,594,577,299.47+	16.06%+	6,313,636,296.00	8,426,141,698.00	755,357,949.13
Major Rehabilitation and Upgrades - General	990,712,387.56	2,394,014,225.00	2,612,687,125.00	1,621,974,737.44+	37.92%+	2,702,290,201.00	3,701,824,899.00	706,852,913.50
Infrastructure Roads - General	2,344,823,929.08	10,563,828,315.00	8,264,578,416.00	5,919,754,486.92+	28.37%+	10,994,374,051.00	5,705,461,251.00	5,038,129,932.92
Infrastructure Others - General	711,753,204.55	3,241,120,000.00	2,927,511,800.00	2,215,758,595.45+	24.31%+	6,902,698,780.00	9,599,288,179.00	2,071,908,055.67
Capital Contribution to Parastatal - General	294,745,351.25	306,500,000.00	511,250,360.00	216,505,008.75+	57.65%+	711,221,825.00	663,462,792.00	272,459,477.72
Research and Development	63,838,009.50	560,612,000.00	551,212,000.00	487,373,990.50+	11.58%+	676,189,842.00	880,504,106.00	10,200,960.00
Total Capital Projects	5,704,469,029.33	22,975,695,893.00	20,692,116,394.00	14,987,647,364.67+	27.57%+	34,444,943,967.00	38,582,202,756.00	14,789,395,838.74
Transport Equipment - General								
3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	15,000,000.00	
2610000/212109 Purch. of Vehicles 261No. for Metropolitan Town Services								1,500,000.00
2610000/212110 Adamawa State Empowerment Programme		5,000,000.00	5,000,000.00	5,000,000.00+		72,988,520.00	240,288,175.00	
3010000/214203 Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		33,275,000.00	36,602,500.00	
Total		38,250,000.00	38,250,000.00	38,250,000.00+		111,263,520.00	291,890,675.00	1,500,000.00
Purchase of Furniture and Equipment - General								
2550001/211106 Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guag		2,500,000.00	5,000,000.00	5,000,000.00+		2,680,000.00	3,350,000.00	
2550001/211107 Pur. of 1No. Drilling Rig Compr. & Hammer		5,000,000.00				7,705,010.00	8,040,000.00	
2550001/211108 Purchase of 1No. Toolbox	100,512,041.67	2,300,000.00	100,512,100.00	58.33+	100.00%+	2,680,000.00	3,350,000.00	
2550001/211111 Purchase of 200No. 3 Water Pumps		3,500,000.00				2,680,000.00	3,350,000.00	31,426,114.22
2550001/211112 Purchase of 4000 Litres of Agrochemical		4,500,000.00	9,000,000.00	9,000,000.00+		3,350,000.00	4,020,000.00	
2550001/211113 Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghu		2,000,000.00				3,350,000.00	4,690,000.00	
2550001/211114 Pur. of 200Nos of Assorted Sprayers		2,000,000.00				2,680,000.00	3,350,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	154,204,275.67	100,000,000.00	154,204,300.00	24.33+	100.00%+	700,000,000.00	770,000,000.00	650,000,000.00
2510000/211225 Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		4,000,000.00	4,000,000.00	4,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211226 Procurement of Storage Pest Control Chemical and Equipment	650,000.00	5,000,000.00	5,000,000.00	4,350,000.00+	13.00%+	7,000,000.00	9,000,000.00	
2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bins		3,850,000.00	3,850,000.00	3,850,000.00+		2,700,000.00	5,000,000.00	
2510000/211232 Completion of 2no. 100mt Capacity Silors at Yola and Gombi		10,000,000.00	10,000,000.00	10,000,000.00+		120,000,000.00	150,000,000.00	
2510000/211234 State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		30,000,000.00	1,947,900.00	1,947,900.00+		100,000,000.00	300,000,000.00	
2510000/211236 Pur. of Infor Tech.Equip.For Computerizaton of the Ministry	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	10.00%+			
2510000/211240 Field pest control(Quelea birds and locust)		5,000,000.00	5,000,000.00	5,000,000.00+		16,060,000.00	17,666,000.00	
2510000/211241 Procurement of pesticide and hrebicide for sale to farmers		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00	
2510000/211242 Purchase of 105 maize thrasha for farmers across the 21 LGAs		15,000,000.00	15,000,000.00	15,000,000.00+		52,500,000.00	57,750,000.00	
2610000/212116 Furnishing of State Raw Material Display Centre		2,000,000.00	2,000,000.00	2,000,000.00+				
2610000/212122 Reactivation of Yola Office Stationary		5,000,000.00	5,000,000.00	5,000,000.00+				
2810000/221136 Constr. of 2No. block of 3 C/m at GDSS Jera Bakari (Bond)		19,349,813.00	19,349,813.00	19,349,813.00+				

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2821004/221101	Constr. of 3 Classrooms With Office For ECCDE.	10,000,000.00	10,000,000.00	10,000,000.00+		73,605,100.00	53,977,070.00	
2821004/221102	Rehabilitation of Existing Dilapidated ECCD Structure	5,000,000.00	5,000,000.00	5,000,000.00+		33,634,360.00	46,247,240.00	
2821004/221103	Construction of VIP Toilets For ECCD	3,869,620.00	3,869,620.00	3,869,620.00+		5,071,350.00	8,367,720.00	
2821004/221104	Procurement of Teachers Table With Chair For ECCD Teachers	4,300,000.00	4,300,000.00	4,300,000.00+		3,121,800.00	3,433,980.00	
2821004/221105	Drilling of Motorised Boreholes With 12000 Liters	5,000,000.00	5,000,000.00	5,000,000.00+		50,820,000.00	55,902,000.00	
2821004/221106	Procurement of Assorted ECCD Toys Chart Flash Card Slide	3,000,000.00	3,000,000.00	3,000,000.00+		6,000,000.00	6,500,000.00	
2821004/221107	Procurement of Plastic Seat With Locker for ECCD	3,000,000.00	3,000,000.00	3,000,000.00+		9,121,380.00	10,032,410.00	
2821004/221108	Procurement of 100 mm Thick For 6 Spring Bed Mattresses	2,068,500.00	2,068,500.00	2,068,500.00+		6,860,060.00	7,546,060.00	
2821004/221109	Procurement of 21 Inches TV Sets With DVD For ECCD	1,673,700.00	1,673,700.00	1,673,700.00+		5,569,240.00	6,126,160.00	
2821004/221110	Construction of 3 Classrooms of Primary School	25,000,000.00	25,000,000.00	25,000,000.00+		147,210,190.00	323,862,430.00	852,938,713.92
2821004/221111	Rehabilitation of Existing Dilapidated Primary School Struct	20,000,000.00	20,000,000.00	20,000,000.00+		126,128,850.00	208,112,600.00	1,803,895,011.22
2821004/221112	Fencing of Urban Primary Schools Each Year	7,000,000.00	7,000,000.00	7,000,000.00+		64,468,800.00	70,915,680.00	
2821004/221113	Const. of Computer & Library Centr Includ. Furniture Gen etc	20,000,000.00	20,000,000.00	20,000,000.00+		108,960,900.00	119,857,000.00	
2821004/221114	Construction of VIP Toilets For Primary Schools	5,000,000.00	5,000,000.00	5,000,000.00+		24,722,820.00	27,195,100.00	
2821004/221115	Construction of Science Labs Admin blocks & School Clinic	20,000,000.00	20,000,000.00	20,000,000.00+		124,552,530.00	137,007,790.00	
2821004/221116	Procurement of Teachers's Tables With Chairs Prested Type	4,515,000.00	4,515,000.00	4,515,000.00+		4,760,740.00	5,065,120.00	
2821004/221117	Drilling of Motorized Boreholes With 12000 Liters	10,000,000.00	10,000,000.00	10,000,000.00+		25,410,000.00	41,926,550.00	2,195,330.38
2821004/221118	Electrification of Grade 1 & 2 Primary Schools	7,000,000.00	7,000,000.00	7,000,000.00+		20,328,000.00	22,360,800.00	
2821004/221119	Landscaping of Primary School	10,000,000.00	10,000,000.00	10,000,000.00+		16,582,500.00	24,321,000.00	
2821004/221120	Procurement of TV & DVD and Generator	3,000,000.00	3,000,000.00	3,000,000.00+		7,160,450.00	3,850,730.00	
2821004/221121	Procurement of Textbooks in Core Subject	10,000,000.00	10,000,000.00	10,000,000.00+		26,800,000.00	40,200,000.00	
2821004/221122	Procurement of Brail Machines Typewriter and Other Equipment	5,000,000.00	5,000,000.00	5,000,000.00+		3,685,010.00	4,020,000.00	
2821004/221100	Construction of 2 Storey Building of 6 C/rms Urban & Surban	25,000,000.00	25,000,000.00	25,000,000.00+		131,026,510.00	216,193,740.00	
2821004/221124	Construction of Sporting Fields & The Procure of Assorted	3,000,000.00	3,000,000.00	3,000,000.00+		7,370,000.00	6,694,100.00	
2821004/221125	Procurement of Set of Pupils 3 Seater	7,000,000.00	7,000,000.00	7,000,000.00+		35,380,400.00	38,918,440.00	
2821004/221150	Construction of 3 Classrooms With Office	10,000,000.00	10,000,000.00	10,000,000.00+		113,375,820.00	526,276,450.00	
2821004/221151	Rehabilitatio nof Existing Dilapidated Structures in JSS	7,000,000.00	7,000,000.00	7,000,000.00+		33,634,360.00	36,997,800.00	
2821004/221152	Construction of Fence to Urban JSS	10,000,000.00	10,000,000.00	10,000,000.00+		32,995,430.00	36,294,970.00	156,923,680.00
2821004/221153	Const. of Comp and Library Centers Includ. Fur. 20 Comp & 15K	20,000,000.00	20,000,000.00	20,000,000.00+		72,640,600.00	79,904,660.00	
2821004/221154	Cont. of VIP Toilets For Primary Sch	10,000,000.00	10,000,000.00	10,000,000.00+		38,035,100.00	53,692,870.00	
2821004/221155	Cons. of Science Labs. Admin Blocks & School Clinics	20,000,000.00	20,000,000.00	20,000,000.00+		55,386,680.00	91,338,530.00	
2821004/221156	Construction of Hostel Dinning Hall With Kitchen to JSS	30,000,000.00	30,000,000.00	30,000,000.00+		122,952,910.00	202,872,300.00	
2821004/221157	B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.	7,000,000.00	7,000,000.00	7,000,000.00+		16,940,000.00	41,926,500.00	
2821004/221158	Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps	20,000,000.00	20,000,000.00	20,000,000.00+		3,685,010.00	4,020,000.00	
2821004/221160	Proceurement of JSS 3-Seater	15,000,000.00	15,000,000.00	15,000,000.00+		84,700,000.00	106,430,000.00	
2821004/221161	Prov. of Teachers Table With Chairs Pre-Steel Type	3,870,000.00	3,870,000.00	3,870,000.00+		12,825,400.00	14,308,000.00	
2821004/221162	Proc. of Textbooks in Core Subject For JSS	10,000,000.00	10,000,000.00	10,000,000.00+		33,500,000.00	53,600,000.00	
2821004/221163	Electrification of JSS For The 3 Years	10,000,000.00	10,000,000.00	10,000,000.00+		82,544,000.00	93,068,350.00	
2821004/221164	Proc. of TV & DVD & Generators in Selected JSS	416,510.00	416,510.00	416,510.00+		954,730.00	1,050,200.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
2821004/221165	Const. of Sport Field & The Proc. of Sport Equip. to JSS		6,474,470.00	6,474,470.00	6,474,470.00+	6,700,000.00	10,050,000.00		
2821004/221166	Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS		25,000,000.00	25,000,000.00	25,000,000.00+	96,539,770.00	216,193,740.00		
2821004/221167	Landscaping of JSS Premies		9,000,000.00	9,000,000.00	9,000,000.00+	29,848,500.00	32,833,340.00		
5310000/221055	Establishment of (ICT) Centre at Yola		15,000,000.00	15,000,000.00	15,000,000.00+	34,650,000.00	36,382,500.00		
5310000/221056	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi		15,000,000.00	15,000,000.00	15,000,000.00+	34,650,000.00	36,382,500.00		
5310000/221057	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola		15,000,000.00	15,000,000.00	15,000,000.00+	34,650,000.00	36,382,500.00		
5310000/221058	Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		15,000,000.00	15,000,000.00	15,000,000.00+	34,650,000.00	36,382,500.00		
5320002/221201	Library Phase I		55,000,000.00	55,000,000.00	55,000,000.00+				
5320002/221202	Electricity		66,000,000.00	66,000,000.00	66,000,000.00+				
5320002/221203	Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+				
5320002/221204	Construction of Female Hostel		70,000,000.00	70,000,000.00	70,000,000.00+				
5320002/221205	Construciton of Male Hostel		70,000,000.00	70,000,000.00	70,000,000.00+				
5320002/221206	Water Project		22,000,000.00	22,000,000.00	22,000,000.00+				
2710000/222104	Safe Motherhood involvn free treatment to preg.women&Childr	30,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00+	37.50%+	469,000,000.00	536,000,000.00	361,372,782.33
2710000/222140	State Emergency Preparedness and Control Outbreak	114,992,404.00	10,000,000.00	114,992,500.00	96.00+	100.00%+	14,803,000.00	14,803,000.00	
2710000/222144	Renovation of Health Services Management Board		11,000,000.00	11,000,000.00	11,000,000.00+		110,000,000.00	70,401,693.00	
2710000/222145	Tuberculosis and Leprosy Control Programme		5,000,000.00	5,000,000.00	5,000,000.00+			7,401,693.00	
2710000/222149	Implementation of MDG Projects	264,262,588.10	100,000,000.00	264,262,600.00	11.90+	100.00%+			1,685,206,589.73
2710000/222151	Hospital Equipment (New)								156,782,800.00
27100003/22201	MDG Projects								198,277,628.00
2750000/222101	Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCC		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222102	Constr. & Equip. of New 6No Comp.PHC Centres by Ada PHCA	44,960,605.45	50,000,000.00	50,000,000.00	5,039,394.55+	89.92%+	330,000,000.00	350,000,000.00	
2750000/222103	Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	67,000,000.00	
2750000/222104	Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen		50,000,000.00	50,000,000.00	50,000,000.00+		201,000,000.00	268,000,000.00	
2750000/222105	Primary Health Care/UNICEF Accelerated Progr.		40,200,000.00	40,200,000.00	40,200,000.00+		40,200,000.00	46,900,000.00	
2750000/222106	Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		2,010,000.00	3,350,000.00	
2750000/222107	Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		1,340,000.00	2,010,000.00	
2750000/222108	State Emergency Prepardness and Control Outbreaks and Diseas		30,000,000.00	30,000,000.00	30,000,000.00+		23,450,000.00	26,800,000.00	
2750000/222111	Provision of ITN Drugs & Envi. Control to Control Malaria		30,000,000.00	30,000,000.00	30,000,000.00+		26,800,000.00	33,500,000.00	
2750000/222112	Disease Control Involving Outbreaks eg. Cholera and Measles		25,000,000.00	25,000,000.00	25,000,000.00+		20,100,000.00	23,450,000.00	
3010000/214201	Adamawa Television Corporation (A.T.V)	13,166,232.92	100,000,000.00	100,000,000.00	86,833,767.08+	13.17%+	263,766,326.00	840,143,058.00	
3010000/214202	Adamawa Broadcasting Corporation	57,183,000.00	100,000,000.00	100,000,000.00	42,817,000.00+	57.18%+	272,860,000.00	850,146,000.00	
3010000/214204	Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		85,100,000.00	97,865,000.00	
3010000/214205	Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		191,835,000.00	211,019,000.00	
3010000/214208	Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		66,550,000.00	73,205,000.00	
3610000/223102	Purchase of Glazing Materials Build. Clay Chemical & Equipmt		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223108	Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+		7,273,750.00	8,364,813.00	
3610000/223111	Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+		21,821,250.00	25,094,438.00	
4950001/231207	Purchase of pumps & Accessories		30,000,000.00				66,500,000.00	66,500,000.00	

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

		Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
		2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
		₦	₦	₦	₦		₦	₦	₦
2020000/241101	Purchase of Fire Engine	22,022,619.05	200,000,000.00	200,000,000.00	177,977,380.95+	11.01%+	225,333,560.00	302,906,200.00	
2020000/241102	Purchase of Telecommunication Gaget		16,500,000.00	16,500,000.00	16,500,000.00+		88,773,500.00	194,047,006.00	
2020000/241103	Purchaes of Security Vehicles and Equipments		50,000,000.00	50,000,000.00	50,000,000.00+		146,885,006.00	326,770,012.00	33,967,900.00
Total		802,153,766.86	2,337,487,613.00	2,695,607,013.00	1,893,453,246.14+	29.76%+	6,033,269,452.00	9,313,629,156.00	5,932,986,549.80
Acquisition of Land & Buildings - General									
2510000/211229	Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		3,000,000.00	3,000,000.00	3,000,000.00+			5,000,000.00	
2550002/211201	Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	170,000,000.00	
2550003/211201	1No.961m2 Library Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211202	1No.510m2 Multipurpose theatre		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211203	2No.736m2 Hostel block per hostel		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211204	1No.650m2 Extension department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211205	1No. 289m2 General Studies Building		5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211206	1No. 289m2 Forestry Department Building		10,000,000.00	10,000,000.00	10,000,000.00+				
2550003/211207	1No. 650m2 home Economics Department Building		5,000,000.00	5,000,000.00	5,000,000.00+				
2550003/211208	1No. 233m2 College Clinic Building		3,000,000.00	3,000,000.00	3,000,000.00+				
4910000/211301	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		50,000,000.00	50,000,000.00	50,000,000.00+		64,076,000.00	144,548,000.00	
4910000/211302	Exten. Services to Water Users Assoc. for Dry Season Farm.		10,000,000.00	10,000,000.00	10,000,000.00+		41,109,000.00	150,298,000.00	
4910000/211303	Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc		20,000,000.00	20,000,000.00	20,000,000.00+		64,568,000.00	144,540,000.00	
4910000/211304	Development of Soil /Water Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+		14,520,000.00	9,564,000.00	
4910000/211305	Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		7,260,000.00	246,106,000.00	
4910000/211306	Refurbishment of Heavy Duty Machines		100,000,000.00	100,000,000.00	100,000,000.00+		128,300,000.00	317,405,000.00	
4910000/211307	Const.of Small 6No.21 new &completn 6No.on-going Earth/Dam		100,000,000.00	100,000,000.00	100,000,000.00+		223,128,000.00	823,128,000.00	
4910000/211308	Construction of Multi - Purpose Dam at Mayo-Inne		50,000,000.00	50,000,000.00	50,000,000.00+		112,891,000.00	386,337,000.00	
4910000/211309	Geology and Htydro Geological Invstigations		10,000,000.00	10,000,000.00	10,000,000.00+		45,980,000.00	234,516,000.00	
4910000/211310	Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		10,000,000.00	10,000,000.00	10,000,000.00+		24,805,000.00	27,286,000.00	
4910000/211311	Establishment of Three No Hydro Ganye Stations in Sen Zones		10,000,000.00	10,000,000.00	10,000,000.00+		44,712,000.00	4,968,000.00	
5110000/211401	Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		10,000,000.00	10,000,000.00	10,000,000.00+		19,965,000.00	21,961,500.00	
5110000/211423	Sensitization & Mobilization of Pastoral Nomads.		2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00	
5110000/211424	Survey of Grazing Reserves Regular Users in the 6 pilot Rese		3,000,000.00	3,000,000.00	3,000,000.00+		6,655,000.00	7,320,500.00	
5110000/211425	Dev. and Management of the Nomadic Settlement Prg.		5,000,000.00	5,000,000.00	5,000,000.00+		93,170,000.00	102,487,000.00	
5110000/211426	Control of TB in Cattle as a Primary Requisite to TB Cntrl		10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00	
3310000/211510	Promo.of Industrial Tree Crop Production Gum Arabic etc		3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	20,000,000.00	
2610000/212102	Const. of Meat Shops Chicken Shops Fish Drainage etc.		20,000,000.00	20,000,000.00	20,000,000.00+		55,225,037.00	280,520,407.00	
2610000/212103	Preliminary Work and Design of Mubi Modern Market.		3,000,000.00	3,000,000.00	3,000,000.00+		16,501,760.00	18,151,936.00	
2610000/212105	Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		10,000,000.00	10,000,000.00	10,000,000.00+		60,500,000.00	60,500,000.00	
5710000/212203	Cooperatives Education & Enlightenment		10,000,000.00	10,000,000.00	10,000,000.00+		18,970,385.00	21,285,160.00	
5710000/212204	Rehab of Off at Gombi Densa Mubi Nrth Ganye Numan & Yola		10,000,000.00	10,000,000.00	10,000,000.00+		18,425,006.00	19,585,367.00	
5710000/2122005	Contr.of 3NO Blck of 6 offices 1NO.from Each Senatorial Zone	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	25.0%+	35,825,006.00	181,732,663.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2821002/221401 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs		10,000,000.00	10,000,000.00	10,000,000.00+		23,500,000.00	23,500,000.00	
2821002/221403 Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		11,504,740.00	11,504,740.00	11,504,740.00+		13,500,000.00	13,500,000.00	
2821002/221404 Procurement of 400 degital Sony Radios for Mass Literacy		15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00	
2821002/221405 Reconst. & Fencing of women development centre at malamre		30,000,000.00	30,000,000.00	30,000,000.00+		53,500,000.00	53,500,000.00	
5310000/221027 Construction of Standard Workshop in Best Centre Fufore		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221028 Construction of Standard Workshop in BEST Centre Ganye		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221029 Construction of Standard Workshop in BEST Centre Gombi		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221030 Constr of Standard Workshop in BEST Centre Michika Bazza		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221031 Construction of Standard Workshop in BEST Centre Mubi		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221032 Construction of Standard Workshop in BEST Centre Gugu		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221033 Construction of Standard Workshop in BEST Centre Song		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221034 Construction of Standard Workshop in BEST Centre Jada		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221035 Construction of Standard Workshop in BEST Centre Mayo Belwa		25,000,000.00	25,000,000.00	25,000,000.00+		112,459,754.00	118,082,741.00	
5310000/221036 Constr of Standard Workshop in BEST Centre Yola Central		25,000,000.00	25,000,000.00	25,000,000.00+		154,747,066.00	162,484,419.00	
5310000/221059 Acquisition of Land For Science & Tech Parks in Yola		3,000,000.00	3,000,000.00	3,000,000.00+		7,350,000.00	7,717,500.00	
5320001/221201 Wall Fencing of Jambutu Campus		10,000,000.00	10,000,000.00	10,000,000.00+		28,000,000.00	32,000,000.00	
5320001/221202 Construction of Admin Block Main Campus		80,000,000.00	80,000,000.00	80,000,000.00+		128,000,000.00	132,000,000.00	134,798,500.00
5320001/221203 Construction of Entrepreneur Centre		70,000,000.00	70,000,000.00	70,000,000.00+		108,000,000.00	112,000,000.00	
5320001/221204 Construction of Male Hostel Main Campus Yola		40,000,000.00	40,000,000.00	40,000,000.00+		88,000,000.00	92,000,000.00	
5320001/221205 Construction of Male Hostel CABS Numan		30,000,000.00	30,000,000.00	30,000,000.00+		78,000,000.00	82,000,000.00	5,000,000.00
5320001/221206 Road Rehabilitation Main Campus		5,000,000.00	5,000,000.00	5,000,000.00+		18,000,000.00	22,000,000.00	
2710000/222150 German University Tech Hospital	86,564,246.00	100,000,000.00	100,000,000.00	13,435,754.00+	86.56%+	600,000,000.00	259,295,472.00	86,613,000.00
2710000/222152 Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)		700,000,000.00	430,744,900.00	430,744,900.00+				
2750000/222114 State GCCC for (EU) support for MNCH Scale-Up		100,000,000.00	100,000,000.00	100,000,000.00+		500,000,000.00	500,000,000.00	
2750007/222201 Constr. of 3 blocks of 5 offices each		24,000,000.00	24,000,000.00	24,000,000.00+				
2750007/222202 Procurement of Stand by Power Plant		3,850,000.00	3,850,000.00	3,850,000.00+				
2750007/222204 Purchase of Reagents		1,000,000.00	1,000,000.00	1,000,000.00+				
2710000/222309 Managements of Ministerials Funds Stores		5,500,000.00	4,749,640.00	4,749,640.00+		6,700,000.00	23,450,000.00	
2710000/222316 Cleaning of Hospital under contract	10,500,000.00	50,000,000.00	50,000,000.00	39,500,000.00+	21.00%+	50,500,000.00	50,200,000.00	
2710000/222317 Maintenance of Eye Hospital		6,000,000.00	6,000,000.00	6,000,000.00+		4,690,000.00	5,360,000.00	
2710000/222319 Sinking of a Motorized Borehole from 2-3km G/Hop Michika		35,000,000.00	35,000,000.00	35,000,000.00+		22,205,000.00	10,436,078.00	
2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
2710000/222334 Sinking of a Motorized B/H with Overhead Tank at C/H Fufore		11,000,000.00	11,000,000.00	11,000,000.00+		10,000,000.00	7,401,693.00	
2710000/222335 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	32,500,000.00	70,000,000.00	45,333,400.00	12,833,400.00+	71.69%+	40,200,000.00	17,215,232.00	91,478,059.31
2710000/222336 Sinking of a Motorized B/H with Overhead Tank at C/H Jada	21,666,561.05		21,666,600.00	38.95+	100.00%+			
2710000/222338 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	50,000,000.00		50,000,000.00		100.00%+			69,906,389.82
2710000/222340 Construction of Perimeter Fence at Gen. Hosp. M/Belwa								70,000,000.00
2710000/222341 Constr. & Upgrading at Toungou Cott.Hosp. & Staff Quarters		50,000,000.00				10,000,000.00	8,000,000.00	
2710000/222348 Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		18,229,000.00	18,229,000.00	18,229,000.00+		10,000,000.00	2,355,390.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2710000/222352 Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment		50,000,000.00	50,000,000.00	50,000,000.00+		74,000,000.00	11,842,702.00	35,000,000.00
2710000/222355 Constr. of PHC with Staff Quarters & Equip. at Kwabapale		30,000,000.00	30,000,000.00	30,000,000.00+		13,000,000.00	8,000,000.00	
2710000/222360 Establishment of Herbal Farms		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	2,500,000.00	
2710000/222364 Recapitalization to Acquire More Facilities at AEDP		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	49,213,529.00	
3610000/223107 Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
3610000/223017 Prov. of shelter/care suprt to Almajiri Trafficked Childrn	20,000.00	15,000,000.00	15,000,000.00	14,980,000.00+	0.13%+	42,187,750.00	48,515,913.00	
5510000/223211 Renov.of Remand Homes&Area offices Gombi Michika Ganye		50,000,000.00	50,000,000.00	50,000,000.00+				
3710000/223301 Redesigning & Constr. of phase I of the Stadium Complex	250,000,000.00	200,000,000.00	250,000,000.00		100.00%+	40,000,000.00	40,000,000.00	100,000,000.00
3710000/223303 Construction of Phase III of the Stadium Complex:Game Villag						65,000,000.00	200,000,000.00	
3710000/223305 Construction of Zonal Mini Stadium at Mubi North & M/Belwa						50,000,000.00	50,000,000.00	
3710000/223309 Renovation of 4No dilapidated Structures at the NYSC O/Camp	31,147,073.48		31,147,100.00	26.52+	100.00%+			
3710000/223300 Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	18,852,900.00	18,852,900.00+			300,000,000.00	
5010000/233402 CSDA Projects in 33 Communities in 15 LGAs		100,000,000.00	100,000,000.00	100,000,000.00+		380,000,000.00	380,000,000.00	
3210000/233204 Purchase of Survey Equipment		20,000,000.00	141,400.00	141,400.00+		50,000,000.00	50,000,000.00	
3210000/233206 Survey of Layouts and Government Lands		100,000,000.00				300,000,000.00	300,000,000.00	162,562,000.00
3210000/233207 Renovation of Land & Survey Area Offices		10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	30,000,000.00	
3210000/233208 Const. of Litographic Section Printing Machine Repairs&Acces		15,000,000.00	15,000,000.00	15,000,000.00+		40,000,000.00	50,000,000.00	
2910000/240009 Establishment of Bureau of Public procurement	9,044,500.00	100,000,000.00	100,000,000.00	90,955,500.00+	9.04%+	298,000,000.00	387,700,000.00	
2910000/240010 Establ. of Adamawa State Fiscal Responsibility Commission		100,000,000.00	100,000,000.00	100,000,000.00+		172,500,000.00	198,375,000.00	
3410000/241108 Purhase of heavy duty earth moving machines		100,000,000.00	100,000,000.00	100,000,000.00+		399,700,000.00		
3510000/241122 National Road Safety Development Project (GCCC)		20,000,000.00	20,000,000.00	20,000,000.00+				
4600000/241102 Renovation of 5No. Blocks at the headquarters Yola		15,000,000.00	15,000,000.00	15,000,000.00+				
4750001/241103 Emergency Response		7,000,000.00	7,000,000.00	7,000,000.00+		7,700,000.00	8,470,000.00	
4750001/241104 Disaster recovery		6,000,000.00	6,000,000.00	6,000,000.00+		6,600,000.00	7,260,000.00	
3520005/241108 Capacity Building for MDAs CSOs Media Producers & Ward De		30,000,000.00	30,000,000.00	30,000,000.00+		80,800,000.00	82,000,000.00	
3520005/241109 Media activities on Govt.Programme through Radio TV & Print		30,000,000.00	30,000,000.00	30,000,000.00+		62,600,000.00	71,000,000.00	
2450001/241101 Construction of 1No. Block of 5No. Office & an Archive		15,000,000.00	15,000,000.00	15,000,000.00+				
4310000/241105 Sinking of 1No.Moterized borehole with O/T in the Premises		5,000,000.00	5,000,000.00	5,000,000.00+		765,000.00	650,250.00	
4310000/241106 Landscaping of premises		1,200,000.00	1,200,000.00	1,200,000.00+		1,000,000.00	800,000.00	
3502000/241102 Conditional cash Transfer (CCT) Govt.Counterpart Funding		100,000,000.00						
Total	496,442,380.53	3,533,883,740.00	3,091,019,680.00	2,594,577,299.47+	16.06%+	6,313,636,296.00	8,426,141,698.00	755,357,949.13
Major Rehabilitation and Upgrades - General								
2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong	900,000.00	2,560,000.00	900,000.00		100.00%+	2,010,000.00	2,680,000.00	
2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00				3,082,000.00	4,355,006.00	
2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belw		2,000,000.00	2,000,000.00	2,000,000.00+			4,000,000.00	
2510000/211235 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	16.67%+			
2510000/211239 Ren. of Nguore Farm Centr. 4Agric Enterprenueship Dev.						3,000,000.00	3,300,000.00	
2550002/211202 Servicing of 19No. Assorted Tractor						9,000,000.00	11,000,000.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2550002/211203	Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs	20,000,000.00	20,000,000.00	20,000,000.00+		33,000,000.00	25,000,000.00	
2550002/211204	Repair of 6No Heavey Duty Machines	10,000,000.00	10,000,000.00	10,000,000.00+		37,000,000.00	130,000,000.00	
2550002/211205	Fabrication of Agric Tools and Equip	10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	60,000,000.00	
2550002/211206	Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci	20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	450,000,000.00	
2550002/211207	Proc. of Planters Sprayers & Harvesters to be Used Under PPP					73,000,000.00	273,000,000.00	
3310000/211602	Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi	5,000,000.00	5,000,000.00	5,000,000.00+		20,000,000.00	20,000,000.00	
3310000/211605	Provision of Equipments at the Hatcheries	2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,000,000.00	
2610000/212101	Rehab. (2Nos) of Block of Office at Mubi	3,000,000.00	3,000,000.00	3,000,000.00+		17,500,000.00	19,250,000.00	
2050000/213211	State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng	10,000,000.00				34,500,000.00	39,675,000.00	9,187,500.00
2050000/213212	State Govt. Special Interv. to PHCN & Other Related Matters	10,000,000.00				230,000,000.00	264,500,000.00	21,437,500.00
2050000/213213	State Govt. Special Interv. to PHCN Conn. of 33kv line Frm	5,000,000.00	5,000,000.00	5,000,000.00+		5,750,000.00	6,612,500.00	
2050000/213214	Constr. of Transmi. Line From Savannah to Numan	30,000,000.00				80,500,000.00	92,575,000.00	
2050000/213215	Constr. of Water Hydrogen Power Gene. Plant	15,000,000.00				34,500,000.00	39,675,000.00	
2050000/213216	Installation of Solar Street Light Within State Capital	198,450,417.40	198,450,500.00	82.60+	100.00%+			
2050000/213217	Feasibility Study on Waste Energy	20,000,000.00				57,500,000.00	66,125,000.00	
3410000/214121	Leko Street Extension II (1.01Km)	40,000,000.00						
3450002/214101	Rehabilitation of Desawo/Wukari Steet - 2.1km	15,000,000.00	15,000,000.00	15,000,000.00+		61,410,404.00	67,551,444.00	
3450002/214102	Rehabilitation of Kerewa Road (15km)	15,000,000.00	15,000,000.00	15,000,000.00+		74,638,547.00	82,102,402.00	
3450002/214105	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	10,000,000.00	10,000,000.00	10,000,000.00+		48,400,000.00	53,240,000.00	
3450002/214106	Maintenance of Plants & Equipments	5,000,000.00	5,000,000.00	5,000,000.00+		18,150,000.00	19,965,000.00	
3410000/214211	Reconstruction of Jada-Mbulo-Ganye Rd	30,000,000.00				100,000,000.00		
3410000/214212	Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd	10,000,000.00				15,000,000.00		
3410000/214213	Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km	5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00		
3410000/214214	Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km	15,000,000.00				100,000,000.00		
3410000/214215	Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd	10,000,000.00				15,000,000.00		
3410000/214216	Maintenance of Mubi-Bazza Rd With Spur to MayoBani	15,000,000.00				50,000,000.00		
3410000/214217	Maintenance of Garkida Access Rd	5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00		
2810000/221101	Renovation of Classrooms at GDSS Burthi (Bond)	40,117,860.00	40,117,860.00	40,117,860.00+			40,117,680.00	13,282,043.75
2810000/221102	Renovation of Classrooms at GDSS Gulak (Bond)	75,000,000.00					75,000,000.00	
2810000/221103	Renovation of Classrooms at GDSS Tola	52,197,890.00	97,890.00	97,890.00+			52,197,890.00	
2810000/221104	Renovation of Classrooms at GDSS Army Barracksi (Bond)	37,406,472.00	37,406,472.00	37,406,472.00+			37,406,473.00	
2810000/221106	Renovation of Classrooms at GDSS Binyeri (Bond)	50,000,000.00					50,000,000.00	
2810000/221107	Renovation of Exam Hall GDSS Betso	4,480,000.00	4,480,000.00	4,480,000.00+			4,480,000.00	
2810000/221108	Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bag Bnd	29,829,400.00	29,829,400.00	29,829,400.00+			29,829,400.00	
2810000/221109	Constr. of Exam Hall at GSS Pare Numan (Bond)	50,000,000.00					50,000,000.00	
2810000/221110	Constr. of Exam Hall at GSS Numan	50,000,000.00					50,000,000.00	16,269,758.82
2810000/221111	Constr. of Exam Hall at Villanova Numan (Bond)	24,904,868.00	24,904,868.00	24,904,868.00+			50,000,000.00	
2810000/221112	Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)	50,000,000.00	50,000,000.00	50,000,000.00+			50,000,000.00	
2810000/221113	Completion of Lab. at GSS Shuwa (Bond)	64,484,810.00	64,484,810.00	64,484,810.00+			6,403,180.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
2810000/221114	Renovation of Burnt Girls Hostel at GSS Shuwa		15,000,000.00	15,000,000.00	15,000,000.00+		33,081,630.00	
2810000/221115	Renovation of Infrastructure in GSTC Numan (Bond)		25,095,132.00	25,095,132.00	25,095,132.00+		25,095,132.00	
2810000/221116	Renovation of Infrastructure at GASS Song (Bond)		55,633,400.00	55,633,400.00	55,633,400.00+		55,633,400.00	
2810000/221119	Renovation of Women Development Centre Yola		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	
2810000/221120	Constr. of 2No. B/K of Classrooms at GJSS Gambe	4,137,616.66	10,000,000.00	10,000,000.00	5,862,383.34+	41.38%+	21,341,104.00	
2810000/221121	Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi		50,000,000.00	50,000,000.00	50,000,000.00+		172,356,250.00	180,974,062.00
2810000/221122	Pur./Proc. of WAEC Science Practical Chem. & Reagents		10,000,000.00	10,000,000.00	10,000,000.00+		20,000,000.00	16,000,000.00
2810000/221123	Purchase of 108 Micro Science Kits		10,000,000.00	10,000,000.00	10,000,000.00+			3,909,822.00
2810000/221124	Purchase of 400 Digital Sonny Radio For Mass Litercy		10,000,000.00	10,000,000.00	10,000,000.00+			
2810000/221125	Purchase of Books in 2 Divisional Libraries Mubi & Numan		12,000,000.00	12,000,000.00	12,000,000.00+		12,000,000.00	12,000,000.00
2810000/221126	Purch. & Install. of Electronic System Library at Yola Libra							2,886,937.50
2810000/221127	Purch. & Laying of Water Pipes at Special Edu. Centre Yola		15,000,000.00	15,000,000.00	15,000,000.00+			
2810000/221128	Payment of SSCE Registration	851,000.00	50,000,000.00	50,000,000.00	49,149,000.00+	1.70%+		181,467,050.00
2810000/221129	Payment For Student Exchange Program	7,918,050.00	10,000,000.00	10,000,000.00	2,081,950.00+	79.18%+	23,116,000.00	25,210,000.00
2810000/221130	Payment Annual National School Census		3,000,000.00	3,000,000.00	3,000,000.00+		3,500,000.00	3,800,000.00
2810000/221131	Payment For Leaning-Plus Prog. in 170snr. Schools	700,000.00		700,000.00		100.00%+		
2810000/221132	Procurement of School Furniture General	1,219,304.00	30,000,000.00	30,000,000.00	28,780,696.00+	4.06%+	110,000,000.00	120,000,000.00
2810000/221133	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		10,000,000.00	10,000,000.00	10,000,000.00+		51,407,000.00	71,407,000.00
2810000/221134	Construction of No3 Classroom block GDSS Bahuli		5,000,000.00	4,300,000.00	4,300,000.00+			
2810000/221135	Renovation of GDSS Toungeo (Bond)	35,000,000.00	60,552,014.00	60,552,014.00	25,552,014.00+	57.80%+		21,000,000.00
2810000/221137	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)		37,299,990.00	37,299,990.00	37,299,990.00+			
2810000/221139	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		15,039,291.00	15,039,291.00	15,039,291.00+			
2810000/221140	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon		22,572,385.00	22,572,385.00	22,572,385.00+			
2810000/221141	Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+			
2810000/221142	Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,723,343.00	6,723,343.00	6,723,343.00+			
2810000/221143	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		3,000,000.00	3,000,000.00	3,000,000.00+			
2810000/221144	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond		9,568,910.00	9,568,910.00	9,568,910.00+			
2810000/221145	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali		5,000,000.00	5,000,000.00	5,000,000.00+			6,917,856.98
2810000/221146	Construction of Perimeter Fence at GSS Michika (Bond)		50,000,000.00	50,000,000.00	50,000,000.00+			
2810000/221147	Renovation of Infrastructure at GDSS Pella (Bond)		35,441,165.00	35,441,165.00	35,441,165.00+			
2810000/221148	Constr.2No.Blck of 3 C/rooms & Provi.of Fur.GDSS Gabun(Bond		23,155,835.00	23,155,835.00	23,155,835.00+			
2810000/221149	Counterpart Funding of UBEB Activies							3,119,995.50
2810000/221150	Expansion of VTTCs at Gombi & Numan Enterprenueship							4,968,676.51
2810000/221151	Estab. of 3 Science Sch. at Madagali Song & M/Belwa		30,000,000.00	30,000,000.00	30,000,000.00+			
2810000/221152	Development of Skill to Graduands	708,982,389.42		708,982,400.00	10.58+	100.00%+		227,058,667.78
5310000/221022	Renovation of Science Technical College in GSTC Yola							9,300,000.00
2710000/222102	Provision for Training of Community Health Workers for PHC	10,000,000.00		10,000,000.00		100.00%+		
2710000/222105	NPI-Provision for Free Vaccination to Children & Preg. Women		50,000,000.00	50,000,000.00	50,000,000.00+		55,000,000.00	60,000,000.00
2710000/222118	State Health Insurance Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,000,000.00	33,500,000.00

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
2710000/222119	Planning for Health Development							1,399,937.50	
2710000/222127	Onchocerciasis Control Programme	11,000,000.00	1,000,000.00	1,000,000.00+		7,370,000.00	8,040,000.00		
2710000/222131	HIV/AIDS/STDS Control & UNDP Assisted	30,000,000.00	30,000,000.00	30,000,000.00+		20,100,000.00	26,800,000.00	74,026,851.70	
2710000/222137	State Health System Development Project II							102,461,185.46	
2710000/222313	Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic		20,000,000.00			166,000,000.00	166,000,000.00		
2710000/222314	Rehabilitation of Specialist Hospital Yola	18,102,183.76	100,000,000.00	19,000,000.00	897,816.24+	95.27%+	167,500,000.00	134,000,000.00	
2710000/222320	Rehabilitation of Structure of Gen. Hospital Mubi		80,000,000.00	80,000,000.00	80,000,000.00+		80,000,000.00	67,000,000.00	
2710000/222322	Rehabilitation of Structures of Gen. Hospital Garkida		100,000,000.00				67,000,000.00	87,474,537.00	
2710000/222323	Rehabilitation of Structures of Gen. Hospital Numan		80,000,000.00	80,000,000.00	80,000,000.00+		134,000,000.00	67,000,000.00	
2710000/222325	Rehabilitation of Structures at Gen. Hospital Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	67,000,000.00	
2710000/222328	Rehabilitation & Upgrading of Hong Gen. Hospital		89,461,909.00	89,461,909.00	89,461,909.00+		20,000,000.00	15,000,000.00	
2710000/222347	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	3,951,426.32	60,000,000.00	60,000,000.00	56,048,573.68+	6.59%+	40,000,000.00	30,016,914.00	
2710000/222350	Constr. of Cott.Hosp. Maiha with Saff Quarters & Equipment		20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	25,000,000.00	
2710000/222363	Rehabilitation of Building Facilities at AEDP		30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	44,410,145.00	
2710000/222368	Establishment of VVF centre Yola		100,000,000.00	100,000,000.00	100,000,000.00+				
13100000/241102	Renovation of Administrative Block		18,512,886.00	18,512,886.00	18,512,886.00+		46,000,000.00	65,000,000.00	
Total		990,712,387.56	2,394,014,225.00	2,612,687,125.00	1,621,974,737.44+	37.92%+	2,702,290,201.00	3,701,824,899.00	706,852,913.50
Infrastructure Roads - General									
2510000/211201	Household Food Security & Nutrition (UNICEF) State GCCC	320,000.00	3,000,000.00	3,000,000.00	2,680,000.00+	10.67%+	6,800,000.00	7,480,000.00	
2510000/211203	Third National Fadama Development - State GCCC		10,000,000.00	10,000,000.00	10,000,000.00+		38,500,000.00	42,350,000.00	
2510000/211204	Community Based Agric Rural Development Prog.-State GCCC	119,050.00	15,000,000.00	15,000,000.00	14,880,950.00+	0.79%+	30,000,000.00	33,000,000.00	
2510000/211205	Special Farm Skills Acquisition. (Demo. Farm Centers)		100,000,000.00	100,000,000.00	100,000,000.00+		150,000,000.00	300,000,000.00	
2510000/211206	Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		20,000,000.00	20,000,000.00	20,000,000.00+			15,000,000.00	
2510000/211207	Rural Finance Institution Building Programme (RUFIN)		5,000,000.00	5,000,000.00	5,000,000.00+		12,000,000.00	12,000,000.00	
2510000/211211	Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	2,000,000.00	
2510000/211212	Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techniques		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	3,000,000.00	
2510000/211214	Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	6,000,000.00	
2510000/211215	Conducting Agricultural Show in The State		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211216	Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clea		5,000,000.00	5,000,000.00	5,000,000.00+				
2510000/211217	Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	12,000,000.00	
2510000/211219	Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		30,000,000.00	30,000,000.00	30,000,000.00+		6,000,000.00	10,000,000.00	
2510000/211223	Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch Maiha& F		1,200,000.00	1,200,000.00	1,200,000.00+		1,200,000.00		
2510000/211227	Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)	5,000,000.00	30,000,000.00	9,627,050.00	4,627,050.00+	51.94%+	160,000,000.00	180,000,000.00	
2610000/212111	Construction of 1km Access Road at IDC Kofare.		5,000,000.00	5,000,000.00	5,000,000.00+		35,000,000.00		
5710000/212201	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		20,000,000.00	20,000,000.00	20,000,000.00+		64,367,247.00	191,366,333.00	
5710000/212202	Assistance to Artisan Cooperatives		3,000,000.00	3,000,000.00	3,000,000.00+		5,586,462.00	6,666,667.00	
5610000/212301	Construction of 3NO. Zonal Office Mubi Yola and Ganye		15,000,000.00	15,000,000.00	15,000,000.00+		39,653,000.00	108,930,000.00	
5610000/212302	Industrial Mining Mach & Equip. for Geosurvey of the State		100,000,000.00	81,494,900.00	81,494,900.00+		259,697,585.00	565,667,345.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
5210000/212502	State Capital Amusement Part	3,000,000.00	3,000,000.00	3,000,000.00+		10,000,000.00	7,000,000.00	
5210000/212503	Yola International Hotel	50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	300,000,000.00	
5210000/212504	Study and Valuation for Renovation of State Motels in Numan	1,500,000.00	1,500,000.00	1,500,000.00+		5,000,000.00	3,000,000.00	
5210000/212506	Tourism Master Plan	3,000,000.00	3,000,000.00	3,000,000.00+				
5210000/212509	Gumti National Park	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	3,000,000.00	
5210000/212510	Arts Theater Auditorium	5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	5,000,000.00	
3410000/214101	Construction of Pella Road Extension(0.30km)	20,000,000.00						
3410000/214102	1.6km earth drain & many culverts down to Chochi river	30,000,000.00						
3410000/214112	Design & Construction of Greater Yola bye Pass (11.50km)	20,000,000.00						
3410000/214116	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	30,000,000.00	30,000,000.00	30,000,000.00+		35,000,000.00		
3410000/214117	Grand View Terrace & Link Road (1.40km)	30,000,000.00						
3410000/214118	Rock Haven Street (1.82km)	30,000,000.00						
3410000/214119	Dualization of StateSecretariat Access Road (0.45km)	30,000,000.00						
3410000/214120	Construction of Storm Water Drain Network (1.87km)	40,000,000.00						
3410000/214122	Leko Drive (0.36km)	30,000,000.00						
3410000/214123	Construction of Access Road in 80 Housing Units	887,610.00	887,610.00	887,610.00+				
3410000/214124	Reconstruction ofa Section Along Lamido Aliyu way (1.125km)	50,000,000.00						
3410000/214125	Constr of Access Rd 1.35km &Drainage in to Nig Law Sch Yol	30,000,000.00						
3410000/214127	Post Contract Consultancy for Grand View etc	5,060,705.00	5,060,705.00	5,060,705.00+				
3410000/214128	Post Contract on Mayo-Belwa Phase II	22,000,000.00	22,000,000.00	22,000,000.00+		9,000,000.00		
3410000/214129	Murtala Nyako Road (1.25km)	50,000,000.00				105,600,000.00		
3410000/214130	Tudun Wada Road (0.60km)	20,000,000.00				55,700,000.00		
3410000/214131	Old Barki Road (0.45km)	20,000,000.00				42,900,000.00		
3410000/214132	Mallam Baba A. Zing Road (0.80)	5,000,000.00	5,000,000.00	5,000,000.00+		106,900,000.00		
3410000/214133	Dispensary Road (1.00km)	30,000,000.00				95,900,000.00		
3410000/214134	Wuro Mana Road /Gss Road (1.00km)	30,000,000.00				79,100,000.00		
3410000/214135	Palace Road B(0.95/214135km)	339,486,998.64	30,000,000.00	339,487,000.00	1.36+	100.00%+	91,600,000.00	
3410000/214136	Link Road (0.13km0	11,400,000.00	11,400,000.00	11,400,000.00+		11,400,000.00		
3410000/214137	Coolege Road (0.7km)	30,000,000.00				73,900,000.00		
3410000/214100	Hospital Road (1.11km)	30,000,000.00				73,500,000.00		
3410000/214139	Hammanyaro Road B (0.7)	30,000,000.00				72,250,000.00		
3410000/214140	Dalil Road (0.50km)	30,000,000.00	30,000,000.00	30,000,000.00+		59,000,000.00		
3410000/214141	Horare Road (0.35)	20,000,000.00	20,000,000.00	20,000,000.00+		38,400,000.00		
3410000/214142	Mayo-Belwa Motor Park (170x60)	20,000,000.00	20,000,000.00	20,000,000.00+		46,000,000.00		
3410000/214143	Ngurore Road (1.00km)	30,000,000.00	10,616,000.00	10,616,000.00+		99,000,000.00		
3410000/214100	Reconstruction of Tafawa Bellewa Road	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214145	Reconstruction of Namibia Road (2.01km)	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214146	Reconstruction of Kulla Close & Link Road (2.01km)	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	
3410000/214147	Reconstruction of Bole Street (1.40km)	3,000,000.00	3,000,000.00	3,000,000.00+		5,000,000.00	5,000,000.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3410000/214149	Construction of Zaki Crecent (1.40km)		3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,000,000.00	
3450002/214104	Upgrading of Hong-Garaha Road (19km)		10,000,000.00	10,000,000.00	10,000,000.00+	96,800,000.00	106,480,000.00	
3810000/214201	Completion of th Rehabilitation of Watu - Kuburshosho Road		15,000,000.00	800,000.00	800,000.00+			
3410000/214201	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	222,676,276.12	200,000,000.00	222,676,300.00	23.88+	100.00%+	750,000,000.00	347,797,832.41
3410000/214202	Post Contract Consul. For Maiha-Fulbere-Zhedinyi-Pella	5,000,000.00	5,000,000.00	5,000,000.00		100.00%+	15,000,000.00	5,989,331.25
3410000/214203	Construction of Mubi-Digil-MayoBani Rd (20.0km)		20,000,000.00					
3410000/214204	Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)		1,000,000,000.00			200,000,000.00		
3410000/214205	Completion of Muchala Bridge		50,000,000.00					
3410000/214206	Pre-cont. Consul. Ser. For Jabbi Lamba-Borrn Bobere Rd 83km		50,000,000.00			250,000,000.00		
3410000/214200	Construction of Gombi-Gaanda Rd (36.325km)							48,774,380.72
3410000/214208	Post Contract Consul. Ser. For Gombi-Gaada Rd	103,904,608.63	10,000,000.00	103,904,700.00	91.37+	100.00%+	45,000,000.00	
3410000/214209	Survey & Desige of Loko-Dumne-Shelleng Rd (70km)		5,000,000.00	5,000,000.00	5,000,000.00+			1,285,558.30
3410000/214210	Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		15,000,000.00	15,000,000.00	15,000,000.00+			
3410000/214218	Constru of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	1,647,245,869.98	1,000,000,000.00	1,647,245,900.00	30.02+	100.00%+	2,044,101,576.00	2,586,549,913.72
3410000/214219	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)		300,000,000.00			450,000,000.00		
3410000/214221	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)		150,000,000.00			561,557,649.00		883,524,659.35
3410000/214223	Const Jabbi Lamba-Borrng-Bobere With Spur.to.Ngawa Rd(Bon		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00		
3410000/214224	Song-Zumo Rd (World Bank Assisted Rd Project)		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
3410000/214229	Design & Constr. of Fufore-Ribadu Rd (11.60km)		100,000,000.00					219,764,936.23
3410000/214230	Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond		500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00		
3410000/214231	Construction of Mayoinne Bridget (Bond)		3,000,000,000.00	2,549,050,651.00	2,549,050,651.00+	277,439,205.00		
3410000/214232	Design & Contr. of Main Road Bare (5.60km) (Bond)		300,000,000.00	300,000,000.00	300,000,000.00+	90,000,000.00		
3410000/214233	Design & Construction of Boshikiri Kola Road		30,000,000.00	30,000,000.00	30,000,000.00+	90,000,000.00		
5910000/214301	Constr. of Modern Motor Parks Mub Ganye Numan Sunshine		100,000,000.00	100,000,000.00	100,000,000.00+	571,179,903.00	1,561,179,903.00	
5910000/214302	Constr.Of Bus Stops Jimeta - Yola Metropolis		3,000,000.00	3,000,000.00	3,000,000.00+	6,050,000.00	15,000,000.00	
5910000/214303	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		15,000,000.00	15,000,000.00	15,000,000.00+	65,000,000.00	400,000,000.00	
5910000/214304	Maintenance of Mass Transit Vehicles		5,000,000.00	5,000,000.00	5,000,000.00+	12,000,000.00	15,000,000.00	
2710000/222101	Constr of Permanent Site of Collage of Hlth Tech at Michika							3,119,995.50
2750000/222113	MNCHW week Campaign		10,000,000.00	10,000,000.00	10,000,000.00+	35,000,000.00	40,000,000.00	
3610000/223109	Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+	7,273,750.00	8,364,813.00	
3610000/223016	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	5,080,000.00	30,000,000.00	30,000,000.00	24,920,000.00+	16.93%+	117,250,000.00	134,837,500.00
3210000/233205	Township Mapping		5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	30,000,000.00	
3410000/233301	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		25,000,000.00	25,000,000.00	25,000,000.00+			
3410000/233302	Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		15,000,000.00	15,000,000.00	15,000,000.00+			
3410000/233304	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		15,000,000.00	15,000,000.00	15,000,000.00+			
3410000/233306	Numan Flood Control Measures (2.5km of lined stream)		30,000,000.00	30,000,000.00	30,000,000.00+			
4810000/233301	Maintenance Storm Water Drainage		15,000,000.00	15,000,000.00	15,000,000.00+	32,542,674.00	35,796,940.00	
2310000/241111	Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+	19,580,000.00	21,538,000.00	
2210000/241201	State House of Assembly		557,000,000.00			50,000,000.00	50,000,000.00	324,718,955.58

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
2210000/241203	Legislative Quarters		125,980,000.00	53,827,600.00	53,827,600.00+	50,000,000.00	50,000,000.00		
3410000/241101	Purchase of workshop tools and equipment		3,330,000.00	3,330,000.00	3,330,000.00+	3,660,000.00			
3410000/241102	Purchase of 3No.recovery Vans		33,330,000.00	33,330,000.00	33,330,000.00+	36,660,000.00			
3410000/241103	Purchase of inspection Vehicles		30,000,000.00	30,000,000.00	30,000,000.00+	53,770,000.00			
3410000/241104	Purchase of workshop tools (Central workshop)		3,580,000.00	3,580,000.00	3,580,000.00+	3,940,000.00			
3410000/241105	Purchase of workshop tools for 9 Northern zone		1,880,000.00	1,880,000.00	1,880,000.00+	2,070,000.00			
3410000/241106	Purchase of workshop tools for Southern zone		1,880,000.00	1,880,000.00	1,880,000.00+	2,070,000.00			
3410000/241107	Establishment of Mobile workshop		50,000,000.00	50,000,000.00	50,000,000.00+	226,500,000.00			
3110000/241301	Reonconstr. & Renov of Court rooms & Offices in 21 LGAs	3,186,465.71	50,000,000.00	50,000,000.00	46,813,534.29+	6.37%+	85,000,000.00	90,000,000.00	
3110000/241302	Renovation of 6No Court Halls in the 6 Judicial Division		50,000,000.00	50,000,000.00	50,000,000.00+	85,000,000.00	95,000,000.00	5,862,091.25	
3110000/241303	Constr. of the Court Complex to House 2No Magistrate Courts	12,804,660.00	50,000,000.00	50,000,000.00	37,195,340.00+	25.61%+	70,000,000.00	50,000,000.00	
3110000/241304	Preliminary Works &Design of the State Cust.& Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,000,000.00		
3110000/241305	State GCC to the Construction of the Nigerian Law Sch Yola		100,000,000.00	100,000,000.00	100,000,000.00+	550,000,000.00	600,000,000.00		
3110000/241306	Prelim.Work&Design Site &Service Land for Col Legal Studies		20,000,000.00	20,000,000.00	20,000,000.00+	250,000,000.00	260,000,000.00		
3110000/241307	Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		80,000,000.00	80,000,000.00	80,000,000.00+	110,000,000.00	120,000,000.00		
3910000/241101	Zonal Local Government Inspectorate Offices		11,000,000.00	11,000,000.00	11,000,000.00+				
2110000/241101	Deputy Governor's Office / Conference Hall		55,000,000.00	55,000,000.00	55,000,000.00+				
4600000/241101	Bye Election for three council wards		7,500,000.00	7,500,000.00	7,500,000.00+	12,500,000.00	15,000,000.00		
4600000/241103	Landscaping of office premises		1,000,000.00	1,000,000.00	1,000,000.00+				
4700000/241101	Const.of Stores Primary Distribution Units in Each Sen.Zone		15,000,000.00	15,000,000.00	15,000,000.00+	57,200,000.00	62,920,000.00		
3520005/241110	Follow up survey to MDAs Private Sector &Pupolatn Enumeratr		20,000,000.00	20,000,000.00	20,000,000.00+	72,000,000.00	72,800,000.00		
4310000/241104	Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+	1,275,000.00	1,083,750.00		
Total		2,344,823,929.08	10,563,828,315.00	8,264,578,416.00	5,919,754,486.92+	28.37%+	10,994,374,051.00	5,705,461,251.00	5,038,129,932.92
Infrastructure Others - General									
3520000/211201	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	20,372,912.00		20,372,950.00	38.00+	100.00%+		34,747,125.00	
5110000/211402	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		10,000,000.00	10,000,000.00	10,000,000.00+	31,648,187.00	34,813,005.00		
5110000/211403	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00		
5110000/211404	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00		
5110000/211405	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc		11,000,000.00	11,000,000.00	11,000,000.00+	13,310,000.00	14,641,000.00		
5110000/211406	Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+	13,310,000.00	14,641,000.00		
5110000/211407	Renovation of the Yola Modern Abattoir		30,000,000.00	14,049,900.00	14,049,900.00+	85,184,000.00	93,702,400.00		
5110000/211408	Purchase of Redrigerated Meat Vans (3No)	25,950,000.00	10,000,000.00	25,950,100.00	100.00+	100.00%+	47,916,000.00	52,707,600.00	
5110000/211412	Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		5,000,000.00	5,000,000.00	5,000,000.00+	13,310,000.00	14,641,000.00		
5110000/211413	Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+	2,662,000.00	2,928,200.00		
5110000/211414	Resurvey, Demarcation Monu. and Beaconing Toungo & Madag		25,000,000.00	25,000,000.00	25,000,000.00+	86,515,000.00	95,166,500.00		
5110000/211415	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		10,000,000.00	10,000,000.00	10,000,000.00+	2,662,000.00	2,928,200.00		
5110000/211416	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		10,000,000.00	10,000,000.00	10,000,000.00+	26,620,000.00	29,282,000.00		
5110000/211417	Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi		550,000.00	550,000.00	550,000.00+	665,500.00	731,500.00		

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
5110000/211418	Pubic Awareness Prog. for all Staff&Care & Support for PLWHA	2,200,000.00	2,200,000.00	2,200,000.00+		2,662,000.00	2,928,200.00		
5110000/211419	Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl	5,500,000.00	5,500,000.00	5,500,000.00+		6,655,000.00	7,320,500.00		
5110000/211420	Constr. of Veterinary Clinics in 6No.Stations in Michika etc	10,000,000.00	10,000,000.00	10,000,000.00+		21,296,000.00	23,425,600.00		
5110000/211421	Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc	2,000,000.00	2,000,000.00	2,000,000.00+		5,324,000.00	5,856,400.00		
3310000/211501	Procurement of Survey Equipment for Dev. of Game Reserves	10,000,000.00	10,000,000.00	10,000,000.00+		12,000,000.00	10,000,000.00		
3310000/211502	Survey of 5 No Hot Spots of wildlife	5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	15,000,000.00		
3310000/211504	Production of 2m tree Seeding in Amenity and Forest Nursries	10,000,000.00	10,000,000.00	10,000,000.00+		25,000,000.00	35,000,000.00	16,166,340.00	
3310000/211505	Upgrading of Tree Seeding Nurseries in 10NO.Locations	15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	25,000,000.00		
3310000/211507	Estab.of 20km ShelterBelt Plan for Desert Encroach	5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	20,000,000.00		
3310000/211508	Establishment of 100HA of Wood Lots	8,000,000.00	8,000,000.00	8,000,000.00+		10,000,000.00	20,000,000.00		
2610000/212119	Development of Enterprises Zone at Kofare Yola.	30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00		20,000,000.00	
2610000/212120	Development of Industrial Park in Yola	20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00			
2650003/212402	Construction of Dam for Adamawa ADIP Sugar Prj Preliminary	10,000,000.00	10,000,000.00	10,000,000.00+					
5250002/212501	Sukur World Cultural Heritage Development	50,000,000.00	50,000,000.00	50,000,000.00+		139,500,000.00	141,500,000.00		
5250002/212502	Survey & Preliminary Desing of Museum & Monument Comple	10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	15,000,000.00		
3810000/213101	Completion of the Electrification Projects in 41 Towns&Vila	149,000.00	100,000,000.00	100,000,000.00	0.15%+	148,490,000.00	214,400,000.00	28,901,735.18	
3810000/213102	Electrification of 30 Towns & Villages & Procur.of Dis Trans	8,299,500.00	30,000,000.00	30,000,000.00	27.67%+	59,220,000.00	1,347,356,064.00	60,424,315.12	
2010000/213201	Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		30,000,000.00	30,000,000.00		53,600,000.00	53,600,000.00		
2010000/213202	Solar Power Electrification (New)	7,924,995.50	5,000,000.00	7,925,000.00	4.50+	6,700,000.00	6,700,000.00		
2010000/213203	Other Renewable Energy Sources (Biomass) Wind (New)		15,000,000.00	12,075,000.00		17,420,000.00	17,420,000.00		
2010000/213204	Energy Conservative and Efficiency		10,000,000.00	10,000,000.00		13,400,000.00	13,400,000.00		
2010000/213106	10MW Electricity Turbine Coal Project		30,000,000.00	30,000,000.00		53,600,000.00	53,600,000.00		
3410000/213201	Electrical Wokshop		3,000,000.00	3,000,000.00		7,506,840.00	8,257,444.00		
2410000/213202	Extension of Lines with Urban Centres		20,000,000.00	20,000,000.00		40,000,000.00	154,462,550.00		
2050000/212301	Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo		20,000,000.00			57,500,000.00	66,125,000.00	9,998,212.25	
2050000/213202	Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola			25,230,950.00	25,230,950.00+			50,886,341.04	
2050000/213203	Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25	30,000,000.00	30,000,000.00	25,230,915.25-	184.10%+	63,250,000.00	72,737,500.00	24,436,252.00
2050000/213204	Constr. of solar power plant in Yola		20,000,000.00			35,512,000.00	40,838,800.00		
2050000/213206	State Govt. Special Interv. to PHCN at Song Substation		10,000,000.00			23,000,000.00	26,450,000.00		
2050000/213207	State Govt. Special Interv. to PHCN at Gombi Substation		10,000,000.00			23,000,000.00	26,450,000.00		
2050000/213208	State Govt. Special Interv. to PHCN at Mubi Substation		10,000,000.00			23,000,000.00	26,450,000.00		
2050000/213209	State Govt. Special interv. to PHCN at Gulak Substation		10,000,000.00			23,000,000.00	26,450,000.00		
3810000/213301	Provision of Solar Electricity to 21 Primary Health Care Hlt	18,709,218.30	20,000,000.00	20,000,000.00	1,290,781.70+	93.55%+	119,000,000.00	126,000,000.00	
3810000/213302	Provision of Electricity Supply to 7 Villages		20,000,000.00	20,000,000.00	20,000,000.00+		110,700,000.00	211,500,000.00	13,962,610.08
3810000/214202	Constr & Rehab. of Rural Feeder Roads Across The State	64,200,000.00	50,000,000.00	64,200,000.00		100.00%+	407,000,000.00	783,000,000.00	
5310000/221060	Establishment of New Science & Technical College at Madagali		400,000,000.00	400,000,000.00	400,000,000.00+		686,476,000.00	708,925,000.00	
2710000/222103	PHC services assisted by NGOs - UNICEF WHO NSHIP etc		50,000,000.00	50,000,000.00	50,000,000.00+		33,500,000.00	33,500,000.00	1,600,000,000.00
3710000/223304	Construction of Phanse IV of the Stadium-Complex SWIM.POOL							212,385,125.00	
3710000/223307	Purchase of Sports Equipment		51,000,000.00	1,000,000.00	1,000,000.00+		50,000,000.00	100,000,000.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3710000/223308	Baseline Data Studies for Youth Sports Development Planning					40,000,000.00	100,000,000.00	
3710000/223311	Construction of Olympic Standard Swimming Pool /(50Mx25M)	100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	100,000,000.00	
3710000/223312	Construction of Mini stadium at GMMC Yola	100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00	50,000,000.00	
3710000/223313	Upgrd & Constr.of Old and New Struct at NYSC camp Kwananw	100,000,000.00	100,000,000.00	100,000,000.00+				
3310000/233101	Purchase of Waste Disposal Equip eg Sludge Emptier	30,000,000.00	30,000,000.00	30,000,000.00+		160,000,000.00	180,000,000.00	
3310000/233102	Setting up of an Intergrated Waste Recycling Equip -Landfill	30,000,000.00	30,000,000.00	30,000,000.00+		350,000,000.00	40,000,000.00	
3310000/233103	Purchased of Sprayers & Chemicals for Vector Control	10,000,000.00	10,000,000.00	10,000,000.00+		60,000,000.00	80,000,000.00	
3310000/233104	Provision of Sustainable Medical Waste Services	5,000,000.00	5,000,000.00	5,000,000.00+		60,000,000.00	80,000,000.00	
5010000/233401	Development of Boarder Regions	100,000,000.00	100,000,000.00	100,000,000.00+		227,183,000.00	249,901,300.00	
3210000/233201	Preparation and Implementation of Master Plan	70,000,000.00				300,000,000.00	300,000,000.00	
3210000/233202	Adamawa GIS	30,000,000.00				80,000,000.00	80,000,000.00	
3210000/233203	Compensation for Acquistion of Lands	30,000,000.00	30,000,000.00	30,000,000.00+		200,000,000.00	210,000,000.00	
3210000/233209	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	15,000,000.00	15,000,000.00	15,000,000.00+		50,000,000.00	50,000,000.00	
3310000/233301	Refuse Collection & Public Convinience	25,000,000.00	25,000,000.00	25,000,000.00+		120,000,000.00	140,000,000.00	
3310000/233302	Environment Protection & Control	5,000,000.00	5,000,000.00	5,000,000.00+		14,000,000.00	14,000,000.00	
3310000/233303	Provision of Sanitary Land Fill	15,000,000.00	15,000,000.00	15,000,000.00+		33,000,000.00	35,000,000.00	
3310000/233304	Vector Control	10,000,000.00	10,000,000.00	10,000,000.00+		15,000,000.00	20,000,000.00	
3310000/233305	Environment Multi-Purpose Laboratory	5,000,000.00	5,000,000.00	5,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233306	Feasibility Study on Flood Prone Areas & Production	15,000,000.00	15,000,000.00	15,000,000.00+		36,000,000.00	36,000,000.00	
3310000/233307	Soil & Water Quality Analysis	7,000,000.00	7,000,000.00	7,000,000.00+		15,000,000.00	15,000,000.00	
3310000/233309	Conduct Complete Soil & Water Quality Analysis &Puch Lab	30,000,000.00	30,000,000.00	30,000,000.00+		33,500,000.00	33,500,000.00	
4910000/231101	Small Towns Water Supply and Sanitation Programme	150,000,000.00	67,534,600.00	67,534,600.00+		238,000,000.00	538,000,000.00	
4910000/231102	Implementation of MDG Water and Santation Programme	79,465,311.80	79,465,400.00	88.20+	100.00%+			
4920000/231201	Drilling of Borehole	122,432,300.00	122,432,300.00		100.00%+			
4920000/233202	Construction of VIP Toilets	434,240.00	500,000.00	65,760.00+	86.85%+			
4950001/231201	Development of urban water schemes	22,500,000.00	80,000,000.00	57,133,400.00	34,633,400.00+	39.38%+	25,000,000.00	20,000,000.00
4950001/231202	Provision & Distribution of Water in Some Towns		100,000,000.00			63,720,000.00	173,680,000.00	
4950001/231209	Procurement of Electric Motor & Accessories		9,300,000.00	9,300,000.00	9,300,000.00+	9,300,000.00	9,300,000.00	
4950001/231210	Estab of Greater Yola Treatment Plant & distribution N/work		50,000,000.00					
4950002/231101	Provision of 210 Hand Pump B/Holes in Rural Areas		47,000,000.00	47,000,000.00	47,000,000.00+	147,000,000.00	210,000.00	
4950002/231102	Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+	150,000.00	450,000.00	
4950002/231008	GCCC for Implementation of UNICEF Water Supply Phase III		100,000,000.00	100,000,000.00	100,000,000.00+	180,600,000.00	180,600,000.00	
4910000/231201	Solar Power Boreholes in PHC centres	124,351,355.57	100,000,000.00	124,351,400.00	44.43+	100.00%+		
4810000/232101	Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+	450,000,000.00	450,000,000.00	
4810000/232102	Development of Housing Units		150,000,000.00	19,148,300.00	19,148,300.00+	560,000,000.00	600,000,000.00	
4810000/232103	Establishment of Prim. Mort Institutes		80,000,000.00	4,170,800.00	4,170,800.00+	3,000,000.00	3,500,000.00	
4810000/232104	Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)	10,881,795.00	50,000,000.00	11,000,000.00	118,205.00+	98.93%+	200,000,000.00	700,000,000.00
4810000/232005	Renov. of Min. Housing Office of Old Site of Min.of Works	150,851,661.13	20,000,000.00	150,851,700.00	38.87+	100.00%+		
3810000/233401	Assistance to 126 Self Help Projects in the State		10,000,000.00	10,000,000.00	10,000,000.00+	21,304,843.00	21,134,817.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
3810000/233402 Rehab. of Heavy Duty Equipments		10,000,000.00	10,000,000.00	10,000,000.00+		13,827,946.00	20,314,454.00	
3810000/233403 Rehability of 7 Offices		6,510,000.00	6,510,000.00	6,510,000.00+		5,064,464.00	4,834,745.00	
4850001/233101 Bekaji and Other Housing Estate Development		58,960,000.00	58,960,000.00	58,960,000.00+		58,960,000.00	64,856,000.00	
2310000/241101 State Secretariat Complex road water and Electricity.		50,000,000.00	50,000,000.00	50,000,000.00+		82,500,000.00	90,750,000.00	
2310000/241103 Fire Service (Servicing Fire Equipment with the State Sec.)		40,000,000.00	40,000,000.00	40,000,000.00+		66,000,000.00	72,600,000.00	
2310000/241105 Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+		18,150,000.00	19,965,000.00	
Total	711,753,204.55	3,241,120,000.00	2,927,511,800.00	2,215,758,595.45+	24.31%+	6,902,698,780.00	9,599,288,179.00	2,071,908,055.67
Capital Contribution to Parastal - General								
2610000/212112 Preliminary Works for Adamawa Cement Project		5,000,000.00	5,000,000.00	5,000,000.00+		50,000,000.00	100,000,000.00	
2610000/212117 Part Payment for Equity Participation in Magnesite Company		7,000,000.00	7,000,000.00	7,000,000.00+				
2610000/212118 State Government Matching Fund for Bank of Industry.		30,000,000.00	30,000,000.00	30,000,000.00+		50,000,000.00		
2610000/212121 Provision of Working Capital to Burnt Bricks Industries Ltd.		30,000,000.00	30,000,000.00	30,000,000.00+				
2650003/212401 Purchase of Shares in the Capital Market.		10,000,000.00	10,000,000.00	10,000,000.00+		66,550,000.00		
2710000/222204 Provison of Drug Mectizan for the Control of River Blindness		5,000,000.00	5,000,000.00	5,000,000.00+		8,000,000.00	8,000,000.00	1,000,000.00
2710000/222303 Est. of Diagnostic Centres in all State Hospitals	131,591,956.00		131,591,960.00	4.00+	100.00%+			271,459,477.72
2710000/222305 Supply of Medical equipment to Hospital	153,158,395.25	80,000,000.00	153,158,400.00	4.75+	100.00%+	335,000,000.00	335,000,000.00	
2710000/222306 HMIS- Collec. Analysis and Dissemination of Data		5,500,000.00	5,500,000.00	5,500,000.00+		6,700,000.00	23,450,000.00	
2710000/222310 Provision of poison & Drugs Information Services		10,000,000.00	10,000,000.00	10,000,000.00+		25,350,000.00	20,340,000.00	
2710000/222311 Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	30,000,000.00	
2710000/222365 Provision of Drugs & Other Medical Suppl. for Less Privilege		10,000,000.00	10,000,000.00	10,000,000.00+		5,560,000.00	2,501,693.00	
3610000/223106 Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+		14,547,500.00	16,729,625.00	
3610000/223112 Gender Mainstream. Through Implementation of CEDAW.		33,000,000.00	33,000,000.00	33,000,000.00+		43,642,500.00	50,188,875.00	
3610000/223114 Strengthening of Women's Rigths & Political Empowerment.	9,995,000.00	20,000,000.00	20,000,000.00	10,005,000.00+	49.98%+	75,871,825.00	87,252,599.00	
Total	294,745,351.25	306,500,000.00	511,250,360.00	216,505,008.75+	57.65%+	711,221,825.00	663,462,792.00	272,459,477.72
Research and Development								
2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials		2,000,000.00					4,690,000.00	
2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants		2,500,000.00				2,680,000.00	3,350,000.00	
2550001/211103 Establishment of 260No Mgt Training Plots (MTPs)	140,000.00	5,100,000.00	5,100,000.00	4,960,000.00+	2.75%+	4,355,006.00	3,025,006.00	
2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices		1,900,000.00				1,406,999.00	2,680,000.00	
2550001/211105 Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00				4,355,006.00	4,690,000.00	
2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	172,487.00	3,000,000.00	3,000,000.00	2,827,513.00+	5.75%+			200,960.00
2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	2,500,000.00	2,500,000.00+				
2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mu		380,000.00	380,000.00	380,000.00+		250,000.00	500,000.00	
2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	148,250.00	2,000,000.00	2,000,000.00	1,851,750.00+	7.41%+	6,000,000.00	8,000,000.00	10,000,000.00
2510000/211220 Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		10,000,000.00	10,000,000.00	10,000,000.00+				
2510000/211221 Est.of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi&Mada		3,000,000.00	3,000,000.00	3,000,000.00+		1,000,000.00	6,000,000.00	
2510000/211222 Train.of Meteor.Station Observ.&Agro-Dataenumerator		2,100,000.00	2,100,000.00	2,100,000.00+		2,100,000.00	2,500,000.00	

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

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual	
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013	
	₦	₦	₦	₦		₦	₦	₦	
2510000/211231	Train. & Eval. of Silos Project Distri. & Sales		5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	7,000,000.00		
2510000/211233	Train.of blacksmith on the produc. of animal tractor tool		56,000.00	56,000.00	56,000.00+	550,000.00	700,000.00		
2510000/211237	Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry		1,905,000.00	1,905,000.00	1,905,000.00+	1,905,000.00	2,095,500.00		
2510000/211238	Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,750,000.00		
3310000/211512	Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY		3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,000,000.00		
2610000/212106	Sensitization & Prov. of Market Infor. for Export Promotion		20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	200,000,000.00		
2610000/212113	Prod. of Industl. Directory/Copendum of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+				
2610000/212114	Investment Forum with Private Sector Organization		3,000,000.00	3,000,000.00	3,000,000.00+				
2610000/212115	Preparation of Feasibility Study on Castor oil Project		2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00			
2610000/212123	Reactivation of Gombi Chalk Industry		5,000,000.00	5,000,000.00	5,000,000.00+				
5710000/212101	Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office	15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	75.00%+	97,150,000.00	105,994,000.00	
5710000/212102	Production of Trade & Investment Directory(10 000 Copies)		10,000,000.00	10,000,000.00	10,000,000.00+		20,267,503.00	22,294,253.00	
5710000/212103	Adamawa State Trade Sensitization on Marketing Skill		10,000,000.00	10,000,000.00	10,000,000.00+		23,583,503.00	27,000,998.00	
2710000/222206	Provision of Drugs & Supplies for Treatment of TB & Leprosy		9,501,000.00	9,501,000.00	9,501,000.00+		9,000,000.00	9,000,000.00	
3610000/223115	Gender Equality and Equity for Women	48,377,272.50	51,370,000.00	51,370,000.00	2,992,727.50+	94.17%+	67,936,825.00	78,127,349.00	
5510000/223201	Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr		22,000,000.00	22,000,000.00	22,000,000.00+		26,600,000.00	29,282,000.00	
5510000/223202	Construction of On Remand Home at Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		53,240,000.00	58,564,000.00	
5510000/223203	Constr. of Permanent Site at Gombi Michika Ganye & Song		15,000,000.00	15,000,000.00	15,000,000.00+		26,620,000.00	29,282,000.00	
5510000/223204	Maint. of The State Welfare Zonal Sec. in 21 LGAs		20,000,000.00	20,000,000.00	20,000,000.00+		53,240,000.00	58,564,000.00	
5510000/223205	Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye		5,500,000.00	5,500,000.00	5,500,000.00+		66,550,000.00	73,205,000.00	
5510000/223209	Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		121,000,000.00	122,210,000.00	
3510000/241101	Monitoring and Evaluation of State Projects		30,000,000.00	30,000,000.00	30,000,000.00+				
3510000/241102	Preparation of State Fiscal Strategy Paper(FSP)		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241103	Preparation of State Medium - Term Sector Strategy (MTSS)		50,000,000.00	50,000,000.00	50,000,000.00+				
3510000/241121	Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		50,000,000.00	50,000,000.00	50,000,000.00+				
3520005/241107	Construction of NEPAD/APRM Office Complex		54,000,000.00	54,000,000.00	54,000,000.00+		8,400,000.00	9,000,000.00	
Total		63,838,009.50	560,612,000.00	551,212,000.00	487,373,990.50+	11.58%+	676,189,842.00	880,504,106.00	10,200,960.00

TOTAL GOVERNMENT EXPENDITURE BY FUNCTION

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
TOTAL EXPENDITURE BY FUNCTION	₦	₦	₦	₦		₦	₦	₦
General Services	19,192,896,443.34	27,849,324,615.00	21,257,688,282.00	2,064,791,838.66+	90.29	31,137,277,914.00	33,889,619,661.00	21,673,359,432.16
Economic Services	8,909,020,773.12	19,362,768,288.00	17,396,287,291.00	8,487,266,517.88+	51.21%+	22,726,735,157.00	24,092,640,226.00	10,449,613,923.08
Social Services	18,749,598,594.52	31,459,899,329.00	25,598,347,004.00	6,848,748,409.48+	73.25%+	33,967,702,468.00	40,310,132,261.00	23,945,090,528.06
Transfers	22,948,644,624.96	5,605,941,210.00	23,098,712,138.00	150,067,513.04+	99.35%+	6,282,296,250.00	6,875,525,875.00	15,654,263,780.82
Total Expenditure	69,800,153,390.94	84,313,933,442.00	87,356,229,715.00	17,556,076,324.06	79.90	94,149,011,789.00	105,177,918,023.00	71,722,327,664.12
General Services								
Recurrent - Administration	11,367,634,896.03	18,714,228,756.00	11,616,772,545.00	249,137,648.97+	97.86%+	18,976,207,749.00	21,190,460,467.00	14,161,114,824.29
Recurrent - State House Assembly	160,821,301.77	173,870,800.00	160,821,999.00	697.23+	100.00%+	191,257,880.00	210,383,668.00	175,093,305.39
Recurrent - State Judiciary	2,234,308,044.92	2,353,680,745.00	2,234,317,514.00	9,469.08+	100.00%+	2,201,279,190.00	2,421,407,109.00	2,308,194,455.12
Recurrent - Others	4,635,088,021.75	3,966,537,700.00	4,638,687,860.00	3,599,838.25	99.92	6,563,191,470.00	7,219,510,617.00	4,575,640,304.67
Sub-Total: General Services - Recurrent	18,397,752,961.32	25,208,318,001.00	18,651,062,918.00	253,309,956.68	98.64	27,931,936,289.00	31,041,761,861.00	21,228,275,653.50
Capital - Administration	779,152,356.31	1,578,026,614.00	2,172,797,764.00	1,393,645,407.69+	35.86%+	1,878,141,625.00	1,449,937,800.00	64,338,928.00
Capital - State House of Assembly		682,980,000.00	53,827,600.00	53,827,600.00+		100,000,000.00	100,000,000.00	324,718,955.58
Capital - State Judiciary	15,991,125.71	365,000,000.00	365,000,000.00	349,008,874.29+	4.38%+	1,170,000,000.00	1,235,000,000.00	56,025,895.08
Capital - Others		15,000,000.00	15,000,000.00	15,000,000.00+		57,200,000.00	62,920,000.00	
Sub-Total: General Services - Capital	795,143,482.02	2,641,006,614.00	2,606,625,364.00	1,811,481,881.98+	30.50%+	3,205,341,625.00	2,847,857,800.00	445,083,778.66
Total Expenditure - General Services	19,192,896,443.34	27,849,324,615.00	21,257,688,282.00	2,064,791,838.66+	90.29	31,137,277,914.00	33,889,619,661.00	21,673,359,432.16
Economic Services								
Recurrent - Agriculture	939,253,429.62	1,302,229,942.00	939,254,431.00	1,001.38+	100.00%+	1,181,156,680.00	1,299,272,348.00	1,149,163,512.29
Recurrent - Livestock/Fisheries	572,726,817.50	668,494,600.00	572,728,400.00	1,582.50+	100.00%+	641,976,721.00	706,174,393.00	637,509,533.09
Recurrent - Commerce	164,768,652.48	179,037,800.00	165,069,434.00	300,781.52+	99.82%+	172,935,730.00	190,229,303.00	192,222,956.73
Recurrent - Finance	3,903,098,031.25	5,257,281,959.00	5,557,691,259.00	1,654,593,227.75+	70.23%+	3,595,800,830.00	4,370,253,269.00	2,408,448,325.01
Recurrent - Transport	99,157,520.01	252,904,952.00	99,958,700.00	801,179.99+	99.20%+	643,852,330.00	1,043,537,563.00	90,746,151.53
Recurrent - Power (Electricity)	2,200,000.00	30,000,000.00	30,000,000.00	27,800,000.00+	7.33%+	130,000,000.00	149,500,000.00	
Recurrent - Roads	150,395,006.10	204,369,720.00	150,395,901.00	894.90+	100.00%+	185,194,020.00	203,713,422.00	193,915,502.78
Sub-Total Recurrent Economic Services	5,831,599,456.96	7,894,318,973.00	7,515,098,125.00	1,683,498,668.04+	77.60%+	6,550,916,311.00	7,962,680,298.00	4,672,005,981.43
Capital - Agriculture	285,889,016.34	1,027,951,000.00	1,131,755,300.00	845,866,283.66+	25.26%+	2,612,128,021.00	5,696,327,512.00	888,202,674.00
Capital - Livestock/Fisheries	25,950,000.00	196,350,000.00	196,350,000.00	170,400,000.00+	13.22%+	558,973,687.00	609,120,505.00	
Capital - Forestry		72,000,000.00	72,000,000.00	72,000,000.00+		152,000,000.00	230,000,000.00	16,166,340.00
Capital - Industry/Manufacturing	118,505,000.00	187,300,000.00	205,805,100.00	87,300,100.00+	57.58%+	276,550,000.00	660,000,000.00	140,000,000.00
Capital - Commerce	15,000,000.00	240,500,000.00	240,500,000.00	225,500,000.00+	6.24%+	1,173,216,323.00	1,541,499,769.00	1,500,000.00
Capital - Finance	19,999,500.00	105,000,000.00	110,955,000.00	90,955,500.00+	18.02%+	303,500,000.00	393,750,000.00	67,850.00
Capital - Transport		4,053,000,000.00	3,502,050,651.00	3,502,050,651.00+		1,611,669,108.00	1,991,179,903.00	219,764,936.23

Total Expenditure by Function – Cont'd

	Actual	Original	Final	Variance	% Achieved	Proposed	Proposed	Actual
	2014	Budget 2014	Budget 2014	Amount 2014	2014	Budget 2015	Budget 2016	2013
	₦	₦	₦	₦		₦	₦	₦
Capital - Cooperative and Supply	5,000,000.00	232,000,000.00	213,494,900.00	208,494,900.00+	2.34%+	450,924,691.00	1,104,233,535.00	398,750,000.00
Capital - Power (Electricity)	288,764,046.45	568,000,000.00	568,000,000.00	279,235,953.55+	50.84%+	1,898,448,840.00	3,660,989,858.00	219,234,465.67
Capital - Roads/Construction	2,318,313,753.37	4,786,348,315.00	3,640,278,215.00	1,321,964,461.63+	63.69%+	7,138,408,176.00	242,858,846.00	3,893,921,675.75
Total - Economic Services	8,909,020,773.12	19,362,768,288.00	17,396,287,291.00	8,487,266,517.88+	51.21%+	22,726,735,157.00	24,092,640,226.00	10,449,613,923.08
Social Services								
Recurrent - Education	8,439,021,203.06	8,934,955,590.00	8,439,015,521.00	5,682.06-	100.00%+	8,854,492,328.00	9,739,941,560.00	8,691,730,945.51
Recurrent - Health	3,361,350,064.84	3,864,445,100.00	3,361,351,474.00	1,409.16+	100.00%+	4,271,035,560.00	4,698,139,116.00	3,724,825,369.21
Recurrent - Water Supply	744,150,696.01	912,088,400.00	759,322,426.00	15,171,729.99+	98.00%+	962,830,824.00	1,059,113,905.00	866,307,466.70
Recurrent - Information	450,816,585.27	507,859,610.00	450,828,183.00	11,597.73+	100.00%+	482,788,802.00	531,067,681.00	417,704,822.27
Recurrent - Community/Youth Development	171,530,306.57	280,406,600.00	171,531,703.00	1,396.43+	100.00%+	253,447,260.00	278,791,986.00	193,157,631.93
Recurrent - Housing	275,565,885.13	417,641,536.00	340,571,676.00	65,005,790.87+	80.91%+	789,615,210.00	823,576,731.00	296,201,553.71
Recurrent - Urban and Regional Development	336,974,613.95	420,505,100.00	395,936,009.00	58,961,395.05+	85.11%+	423,416,070.00	465,757,677.00	358,340,225.03
Recurrent - Others	224,508,361.45	269,105,140.00	225,326,569.00	818,207.55+	99.64%+	263,015,654.00	289,317,219.00	249,769,513.11
Total - Recurrent Social Services	14,003,917,716.28	15,607,007,076.00	14,143,883,561.00	139,965,844.72+	99.01%+	16,300,641,708.00	17,885,705,875.00	14,798,037,527.47
Capital - Education	1,818,132,430.23	8,893,219,995.00	4,645,102,395.00	2,826,969,964.77+	39.14%+	5,971,118,227.00	8,704,798,069.00	3,454,091,174.36
Capital - Health	972,250,365.93	2,926,391,909.00	2,926,391,909.00	1,954,141,543.07+	33.22%+	4,390,078,000.00	4,008,321,464.00	4,808,104,697.07
Capital - Water Supply	728,834,380.02	951,340,000.00	940,302,600.00	211,468,219.98+	77.51%+	1,407,245,000.00	1,729,104,500.00	78,000,000.00
Capital - Information and Culture	375,182,025.70	811,060,100.00	734,183,190.00	359,001,164.30+	51.10%+	1,305,269,856.00	2,533,692,441.00	331,910,004.16
Capital - Community/Youth and Sports	334,624,345.98	909,870,000.00	909,870,000.00	575,245,654.02+	36.78%+	993,479,175.00	1,598,827,822.00	312,385,125.00
Capital - Housing	161,733,456.13	344,000,000.00	229,170,800.00	67,437,343.87+	70.57%+	821,190,000.00	1,370,418,501.00	
Capital - Urban & Regional Planning	232,491,574.25	299,160,249.00	449,018,849.00	216,527,274.75+	51.78%+	732,847,502.00	490,202,289.00	
Capital - Others	122,432,300.00	717,850,000.00	620,423,700.00	497,991,400.00+	19.73%+	2,045,833,000.00	1,989,061,300.00	162,562,000.00
Sub-Total Capital Social Services	4,745,680,878.24	15,852,892,253.00	11,454,463,443.00	6,708,782,564.76+	41.43%+	17,667,060,760.00	22,424,426,386.00	9,147,053,000.59
Total Social Services	18,749,598,594.52	31,459,899,329.00	25,598,347,004.00	6,848,748,409.48+	73.25%+	33,967,702,468.00	40,310,132,261.00	23,945,090,528.06
Transfers								
Recurrent - Public Debt Charges	18,976,203,943.86	2,210,000,000.00	19,126,204,144.00	150,000,200.14+	99.22%+	1,701,008,000.00	1,836,108,800.00	10,078,321,779.87
Recurrent - Pension and Gratuities	3,268,486,551.22	2,846,153,710.00	3,268,486,810.00	258.78+	100.00%+	3,976,522,000.00	4,374,174,200.00	3,497,660,622.57
Recurrent - Others	703,519,889.88	549,787,500.00	703,521,184.00	1,294.12+	100.00%+	604,766,250.00	665,242,875.00	2,078,281,378.38
Sub-Total Recurrent Transfers	22,948,210,384.96	5,605,941,210.00	23,098,212,138.00	150,001,753.04+	99.35%+	6,282,296,250.00	6,875,525,875.00	15,654,263,780.82
Capital - Grants and Subvention	434,240.00		500,000.00	65,760.00+	86.85%+			
Sub-Total Capital Transfers	434,240.00		500,000.00	65,760.00+	86.85%+			
Total Transfers	22,948,644,624.96	5,605,941,210.00	23,098,712,138.00	150,067,513.04+	99.35%+	6,282,296,250.00	6,875,525,875.00	15,654,263,780.82