

REPORT



**OF THE
ACCOUNTANT - GENERAL
ADAMAWA STATE
WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2013**

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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**



TRAINING CENTRE AND NEWLY CONSTRUCTED ROUND ABOUT AT THE STATE SECRETARIAT



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



NEWLY CONSTRUCTED FUFURE ROAD



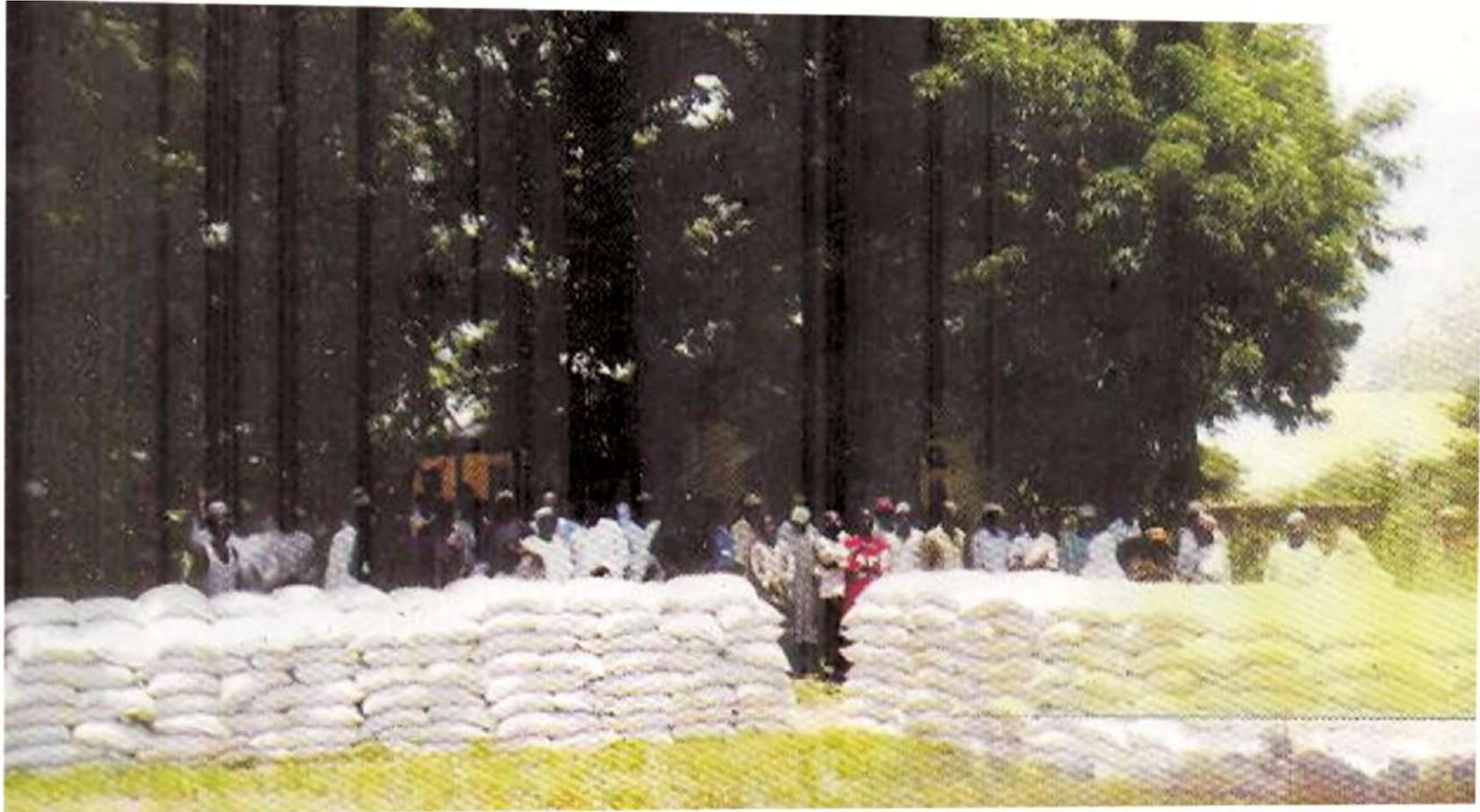
**ENGR. UMAR BUBA BINDIR, Ph.D.
SECRETARY TO THE STATE GOVERNMENT
ADAMAWA STATE**



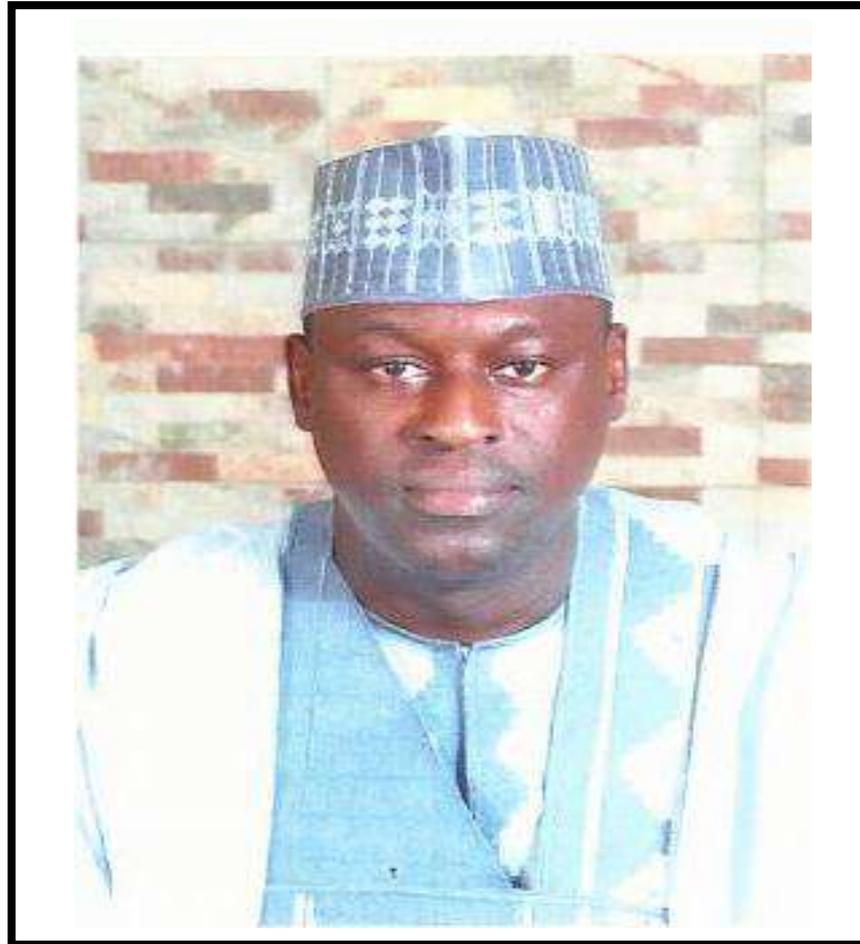
NEW ROUNDABOUT AT BANK ROAD



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



PROVISION OF GRAIN TO CITIZENS



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



NEWLY CONSTRUCTED FUFURE BRIDGE



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



TRAINING EQUIPMENT AT ONE OF THE SKILL ACQUISITION CENTRES



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



FARMING SKILLS DEMONSTRATION CENTRE

1.0 **BUDGET SIZE AND PERFORMANCE ANALYSIS**

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
RECEIPTS:								
Statutory Allocation	45,399,453,313.79	44,304,742,030.00	44,304,742,030.00	1,094,711,283.79+	102.47	46,017,232,090.00	50,618,955,299.00	42,293,027,125.97
Excess Crude	2,880,517,445.06	3,000,000,000.00	3,000,000,000.00	119,482,554.94-	96.02	2,000,000,000.00	2,200,000,000.00	3,093,399,010.63
Petroleum Subsidy	2,880,158,791.93	2,664,000,000.00	2,664,000,000.00	216,158,791.93+	108.11	2,664,000,000.00	2,930,400,000.00	1,556,533,641.47
Internally Generated Revenue	4,482,158,314.83	6,975,153,174.00	6,975,153,174.00	2,492,994,859.17-	64.26	7,579,691,715.00	8,419,644,090.00	5,099,594,516.81
Recurrent Grant	420,089,840.00			420,089,840.00+				
BTL Receipts - Payroll	3,729,570,717.90			3,729,570,717.90+				615,832,635.85
BTL Receipts - Contracts	284,942,235.07			284,942,235.07+				762,845,959.54
Transfer from CDF to CRF	1,878,114,293.10			1,878,114,293.10+				6,415,251,797.44
Sub-Total	61,955,004,951.68	56,943,895,204.00	56,943,895,204.00	5,011,109,747.68+	108.80	58,260,923,805.00	64,168,999,389.00	59,836,484,687.71
VAT	8,154,981,535.64	9,609,082,470.00	9,609,082,470.00	1,454,100,934.36-	84.87	7,988,709,360.00	8,787,580,296.00	7,290,040,104.76
Capital Receipts	10,284,594,705.21	29,770,028,657.00	29,770,028,657.00	19,485,433,951.79-	34.55	32,111,290,640.00	34,512,689,960.00	22,757,031,180.18
Total Receipts	80,394,581,192.53	96,323,006,331.00	96,323,006,331.00	15,928,425,138.47-	83.46	98,360,923,805.00	107,469,269,645.00	89,883,555,972.65
Less: Recurrent Expenditure:								
Personnel Costs	22,027,657,643.93	22,433,173,236.00	21,175,774,896.00	405,515,592.07+	98.19	23,041,575,725.00	24,812,495,648.00	20,257,287,056.27
Pension and Gratuities	3,497,660,622.57	3,497,660,900.00	2,893,050,000.00	277.43+	100.00	2,966,153,700.00	3,866,522,000.00	2,404,268,453.26
Statutory Office Holders' Salary	2,589,366,240.87	2,838,097,900.00	1,313,408,100.00	248,731,659.13+	91.24	1,273,408,100.00	1,444,748,910.00	1,196,957,541.19
Public Debt Charges	10,399,355,019.68	10,602,854,000.00	2,262,800,000.00	203,498,980.32+	98.08	2,427,280,000.00	2,476,008,000.00	4,234,223,538.57
Transfer from CRF to CDF		671,163,711.00	671,163,711.00	671,163,711.00+		431,624,925.00	545,275,453.00	
Overhead Costs	22,202,295,333.48	24,240,999,457.00	28,627,698,497.00	2,038,704,123.52+	91.59	28,120,881,355.00	31,023,949,378.00	29,841,367,442.44
BTL Payments - Payroll	953,727,856.08			953,727,856.08-				1,139,534,696.44
BTL Payments - Contracts	284,942,235.07			284,942,235.07-				762,845,959.54
Sub-Total: Recurrent Expenditure	61,955,004,951.68	64,283,949,204.00	56,943,895,204.00	2,328,944,252.32+	96.38	58,260,923,805.00	64,168,999,389.00	59,836,484,687.71
Capital Expenditure								
Economic Sector	6,391,665,238.31	12,668,350,389.00	14,517,404,389.00	6,276,685,150.69+	50.45	16,137,459,188.00	19,187,130,563.00	8,996,909,260.05
Social Sector	8,727,657,316.43	13,138,711,610.00	13,284,945,610.00	4,411,054,293.57+	66.43	15,054,357,029.00	12,639,751,728.00	11,712,969,883.85
Regional Sector	262,795,800.00	2,454,242,056.00	3,799,008,056.00	2,191,446,256.00+	10.71	2,433,677,169.00	5,760,145,096.00	235,779,811.64
Administration Sector	1,064,538,506.41	3,777,753,072.00	7,777,753,072.00	2,713,214,565.59+	28.18	6,474,506,614.00	5,713,242,869.00	2,038,431,488.45
Sub-Total: Capital Expenditure	16,446,656,861.15	31,989,057,127.00	39,329,111,127.00	15,542,400,265.85	51.42	40,050,000,000.00	43,233,270,256.00	22,984,090,443.99
Transfer from CDF to CRF	1,878,114,293.10			1,878,114,293.10-				6,415,251,797.44
Budget Size -Total Expenditure	80,279,776,105.93	96,273,006,331.00	96,273,006,331.00	15,993,230,225.07+	83.34	98,360,923,805.00	107,469,269,645.00	89,235,826,929.14
Budget Surplus/(Deficits)	114,805,086.60			114,805,086.60+				647,729,043.51
Opening Cash Balance	1,341,216,649.22			1,341,216,649.22-				693,487,605.71
Closing Balance	1,456,021,735.82			1,456,021,735.82+				1,341,216,649.22
REPRESENTED BY:								
Central Accounts Bank Balances	1,456,021,735.82			1,456,021,735.82-				1,341,216,649.22

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.

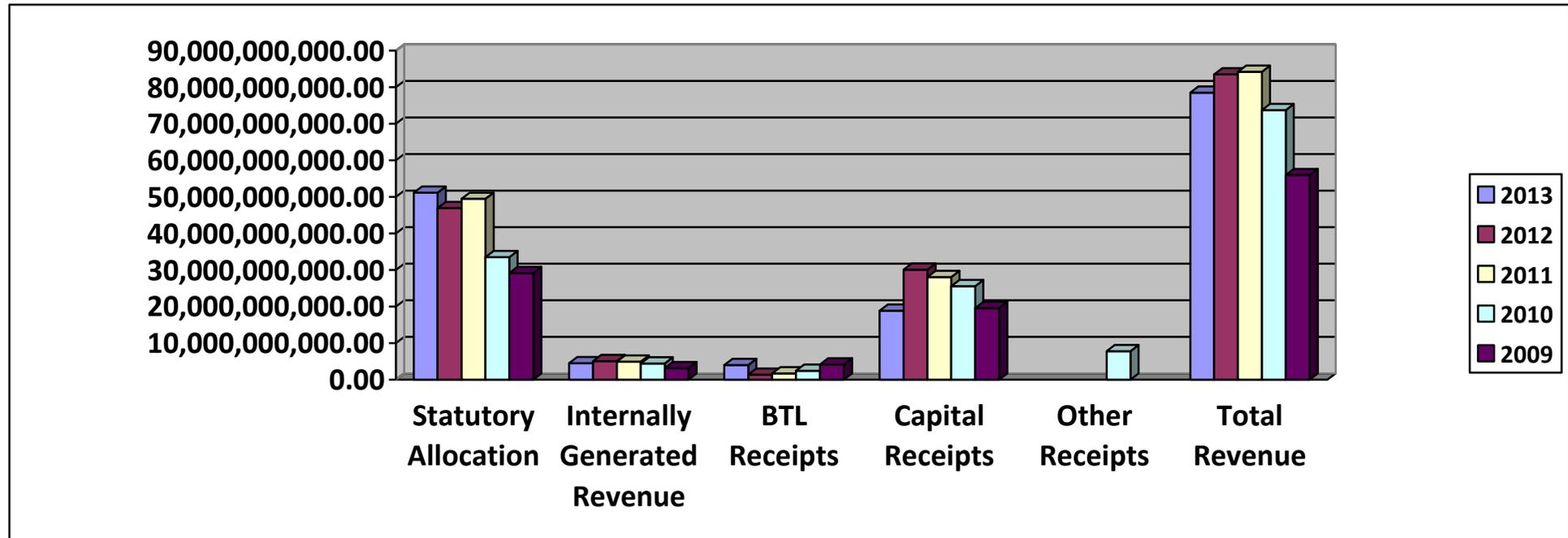
2.8 RECURRENT REVENUE AND EXPENDITURE

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.

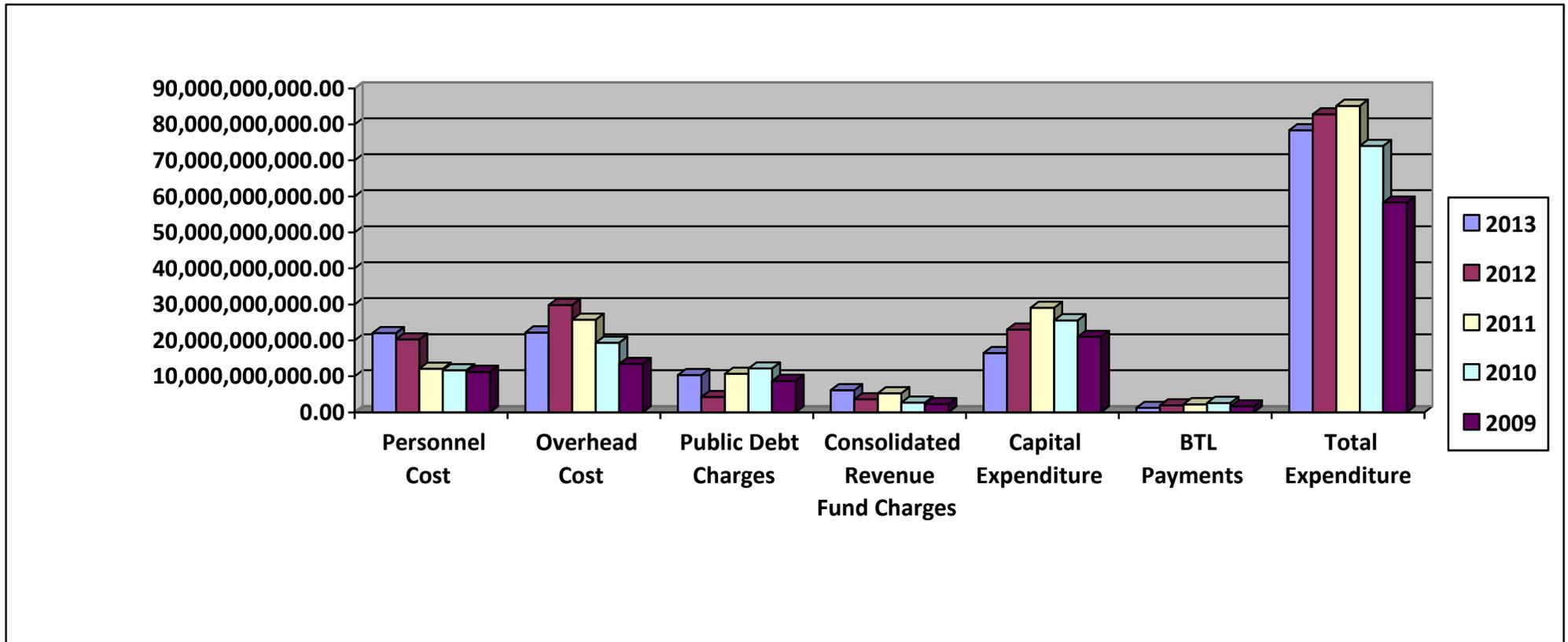
3.0 **FINANCIAL HIGHLIGHTS****FIVE YEARS FINANCIAL SUMMARY**

REVENUE	2013	2012	2011	2010	2009
Statutory Allocation	51,160,129,550.78	46,942,959,778.07	49,468,124,686.02	33,475,294,206.42	29,142,638,676.25
Internally Generated Revenue (IGR)	4,482,158,314.83	5,099,594,516.81	4,916,830,839.26	4,458,673,408.48	3,128,368,184.46
BTL Receipts	4,014,512,952.97	1,378,678,595.39	1,732,265,287.23	2,432,062,978.65	4,119,823,398.43
Capital Receipts	18,859,666,080.85	30,047,071,284.94	28,083,002,012.59	25,584,483,076.61	19,578,366,248.05
Other Receipts				7,782,453,301.06	
Total Revenue	78,516,468,912.43	83,468,304,175.21	84,200,222,825.10	73,732,966,971.22	55,969,196,507.19
EXPENDITURES					
Personnel Cost	22,027,657,643.93	20,257,287,056.27	12,135,887,969.55	11,677,667,582.83	11,233,943,801.03
Overhead Cost	22,202,297,346.75	29,841,367,442.44	25,722,434,566.81	19,344,164,054.13	13,464,204,918.71
Public Debt Charges	10,333,766,549.68	4,234,223,538.57	10,703,104,069.82	12,161,055,758.07	8,701,668,968.73
Consolidated Revenue Fund Charges	6,152,615,333.44	3,601,225,994.45	5,312,468,195.01	2,682,902,050.31	2,263,502,381.67
Capital Expenditure	16,446,656,861.15	22,984,090,443.99	29,036,687,855.78	25,565,535,535.48	20,990,829,056.68
BTL Payments	1,238,670,091.15	1,902,380,655.98	2,245,448,628.80	2,587,545,059.68	1,620,536,960.84
Total Expenditures	78,401,663,826.10	82,820,575,131.70	85,156,031,285.77	74,018,870,040.50	58,274,686,087.66
CASH BALANCES					
Net Cash Balances	114,805,086.33	647,729,043.51	(955,808,460.67)	(285,903,069.28)	(2,305,489,580.47)
Opening Cash Balance	1,341,216,649.49	693,487,605.98	1,649,296,066.65	1,935,199,135.93	4,240,688,716.40
Closing 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

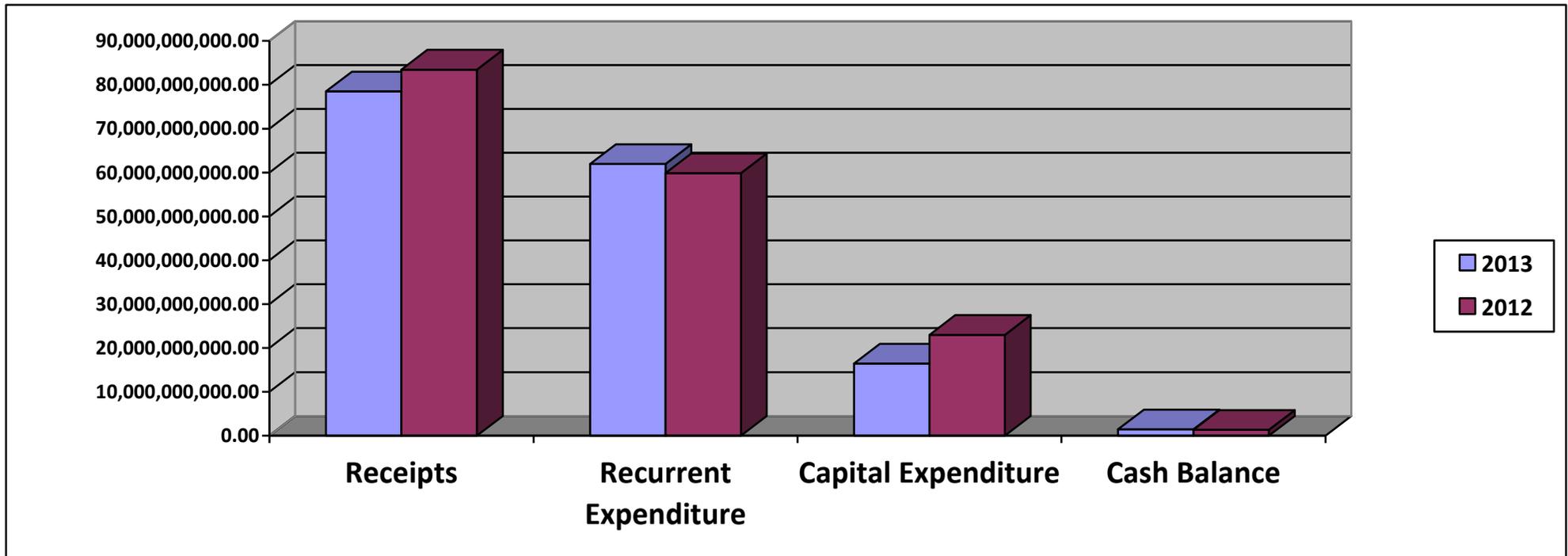
ACTUAL REVENUE FOR 5 YEARS



ACTUAL EXPENDITURE FOR 5 YEARS



ACTUAL RECEIPTS AND PAYMENTS 2013 AND 2012



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, 2013 and its operations for the year ended on that date.

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

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



ALH. NASEER MOHAMMED
ACCOUNTANT GENERAL
ADAMAWA STATE



ADAMAWA STATE GOVERNMENT OF NIGERIA

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

AUDIT CERTIFICATE

RESPONSIBILITIES 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 these statements.

In accordance with Section 125 (2) of the Constitution of the Federal Republic of Nigeria, 1999, and Audit Law, I have examined the Accounts and Financial Statements of Adamawa State Government of Nigeria for the year ended 31st December 2013.

The Audit was conducted in accordance with the National and International 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 programmes were verified in with the concept of Performance Audit.

In my opinion, projects and programmes 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, 2013 and state of affairs of Adamawa State Government as at 31st December 2013. The Financial Statements are hereby certified.

OFFICE OF THE AUDITOR GENERAL,
YOLA,
ADAMAWA STATE
15th JUNE, 2016.

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

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

SECRET

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	Actual 2013	Actual 2012
		₦	₦
Cash Flow from Operations			
Receipts:			
Statutory Allocation		51,160,129,550.78	46,942,959,778.07
VAT		8,154,981,535.64	7,290,040,104.76
Internally Generated Revenue	2	4,468,793,314.83	5,082,220,016.81
Grants and Subventions	3	4,326,637,518.31	2,585,326,986.33
Other Receipts	4	4,484,129,736.65	12,155,246,744.75
Total Receipts		72,594,671,656.21	74,055,793,630.72
Payments:			
Personnel Emoluments:	5	22,027,657,643.93	20,257,287,056.27
Overhead Costs:			
Educational Services		1,236,639,362.91	1,482,401,833.83
Health Services		364,357,292.78	284,765,712.00
Transport Services		71,578,043.00	89,792,254.24
Agricultural Services		138,979,344.00	153,264,142.25
Consolidated Rev Fund Charges	6	6,152,615,333.44	3,702,555,404.68
Others of General Nature	7	20,390,741,290.79	27,831,143,500.12
BTL Payments		1,238,670,091.15	1,902,380,655.98
Sub-Total: Overhead Costs		29,593,580,758.07	35,446,303,503.10
Total Payments		51,621,238,402.00	55,703,590,559.37
Net Cash Flow from Operations		20,973,433,254.21	18,352,203,071.35
Cash Flows Investments:			
Purchase/Construction of Asset	8	16,446,656,861.15	22,984,090,443.99
Purchase of Financial Market Instrument		0.00	0.00
Net Cash Flow from Investments		16,446,656,861.15	22,984,090,443.99
Cash Flows from Financing			
Proceeds of Borrowings	9	5,908,430,243.22	9,395,136,044.49
Dividends		13,365,000.00	17,374,500.00
Repayment of Loans	10	10,333,766,549.68	4,132,894,128.34
Net Cash Flow From Financing		4,411,971,306.46	5,279,616,416.15
Net Increase/(Decrease) in Cash		114,805,086.60	647,729,043.51
Opening Cash Balance		1,341,216,649.22	693,487,605.71
Closing Cash Balance	11	1,456,021,735.82	1,341,216,649.22

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2013	Actual 2012
		₦	₦
ASSETS:			
Liquid Assets:			
Treasuries and Banks	12	1,456,021,735.82	1,341,216,649.22
Sub - Total		1,456,021,735.82	1,341,216,649.22
Other Assets:			
Investments	13	852,955,961.76	417,973,230.64
Sub-Total: Other Assets		852,955,961.76	417,973,230.64
Liquid Assets + Other Asset		2,308,977,697.58	1,759,189,879.86
PUBLIC FUNDS:			
Capital Development Fund	18	1,456,021,735.82	1,341,216,649.22
Sub-Total		1,456,021,735.82	1,341,216,649.22
LIABILITIES:			
Internal Loans	19	8,728,821,998.31	12,927,549,813.51
External Loans	20	37,930,676.16	4,624,563,958.00
Sub Total : Liabilities		8,766,752,674.47	17,552,113,771.51
Less: Liability Over Assets	21	7,913,796,712.71	17,134,140,540.87
Other Public Funds		852,955,961.76	417,973,230.64
Total Public Funds		2,308,977,697.58	1,759,189,879.86

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
Add: Revenue									
Statutory Allocation	22	51,160,129,550.78	49,968,742,030.00	49,968,742,030.00	1,191,387,520.78+	102.38	50,681,232,090.00	55,749,355,299.00	46,942,959,778.07
Taxes	23	3,072,252,455.71	2,588,920,000.00	2,588,920,000.00	483,332,455.71+	118.67	2,762,869,815.00	3,121,140,000.00	2,463,531,021.31
Fine and Fees	24	187,078,067.33	214,052,000.00	214,052,000.00	26,973,932.67-	87.40	222,906,300.00	246,296,930.00	278,618,168.33
Licences	25	32,042,399.84	32,490,000.00	32,490,000.00	447,600.16-	98.62	38,592,000.00	42,451,200.00	26,463,025.20
Earnings and Sales	26	948,423,999.28	4,058,959,174.00	4,058,959,174.00	3,110,535,174.72-	23.37	4,319,919,600.00	4,912,896,560.00	2,059,661,817.58
Rent on Gov't Property	27	4,964,100.00	3,632,000.00	3,632,000.00	1,332,100.00+	136.68	5,724,000.00	2,996,400.00	170,950.00
Interest and Dividends	28	224,602,524.75	65,000,000.00	65,000,000.00	159,602,524.75+	345.54	215,850,000.00	78,650,000.00	178,531,773.84
Miscellaneous Revenue	31	12,794,767.92	12,100,000.00	12,100,000.00	694,767.92+	105.74	13,830,000.00	15,213,000.00	92,617,760.55
Recurrent Grants	32	420,089,840.00			420,089,840.00+				
BTL Receipts	33	4,014,512,952.97			4,014,512,952.97+				1,378,678,595.39
Total Revenue		60,076,890,658.58	56,943,895,204.00	56,943,895,204.00	3,132,995,454.58+	105.50	58,260,923,805.00	64,168,999,389.00	53,421,232,890.27
Total Funds Available		60,076,890,658.58	56,943,895,204.00	56,943,895,204.00	3,132,995,454.58+	105.50	58,260,923,805.00	64,168,999,389.00	53,421,232,890.27
Less: Expenditure:									
Personnel Costs	35	22,027,657,643.93	22,433,173,236.00	21,175,774,896.00	405,515,592.07+	98.19	23,041,575,725.00	24,812,495,648.00	20,257,287,056.27
Pension and Gratuities	36	3,497,660,622.57	3,497,660,900.00	2,893,050,000.00	277.43+	100.00	2,966,153,700.00	3,866,522,000.00	2,404,268,453.26
Overhead Costs	37	22,202,295,333.48	24,240,999,457.00	28,627,698,497.00	2,038,704,123.52+	91.59	28,120,881,355.00	31,023,949,378.00	29,841,367,442.44
Public Debt Charges	39	10,399,355,019.68	10,602,854,000.00	2,262,800,000.00	203,498,980.32+	98.08	2,427,280,000.00	2,476,008,000.00	4,234,223,538.57
Statutory Office Holders' Salaries	40	2,589,366,240.87	2,838,097,900.00	1,313,408,100.00	248,731,659.13+	91.24	1,273,408,100.00	1,444,748,910.00	1,196,957,541.19
BTL Payment	41	1,238,670,091.15			1,238,670,091.15-				1,902,380,655.98
Sub-Total : Personnel and Overheads		61,955,004,951.68	63,612,785,493.00	56,272,731,493.00	1,657,780,541.32+	97.39	57,829,298,880.00	63,623,723,936.00	59,836,484,687.71
Total Funds Before Appropriation/Transfers		1,878,114,293.10	6,668,890,289.00	671,163,711.00	4,790,775,995.90+	28.16	431,624,925.00	545,275,453.00	6,415,251,797.44
Appropriation and Transfers									
Transfer to CDF			671,163,711.00	671,163,711.00	671,163,711.00+		431,624,925.00	545,275,453.00	
Transfer from CDF		1,878,114,293.10			1,878,114,293.10+				6,415,251,797.44
Sub-Total: Appropriation and Transfers		1,878,114,293.10	671,163,711.00	671,163,711.00	2,549,278,004.10+	279.83	431,624,925.00	545,275,453.00	6,415,251,797.44
Total Recurrent Expenditure		60,076,890,658.58	64,283,949,204.00	56,943,895,204.00	4,207,058,545.42+	93.46	58,260,923,805.00	64,168,999,389.00	53,421,232,890.27
Closing Fund Balance			7,340,054,000.00		7,340,054,000.00+				

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
Opening Balance		1,341,216,649.22	1,341,216,649.00	1,341,216,649.00	0.22+	100.00	1,341,216,649.00	1,341,216,649.00	693,487,605.71
Add : Capital Receipts									
Value Added Tax		8,154,981,535.64	9,609,082,470.00	9,609,082,470.00	1,454,100,934.36-	84.87	7,988,709,360.00	8,787,580,296.00	7,290,040,104.76
Transfer from CRF to CDF			671,163,711.00	671,163,711.00	671,163,711.00-		431,624,925.00	545,275,453.00	
Internal Loans	44	5,803,334,604.02	5,230,894,639.00	5,230,894,639.00	572,439,965.02+	110.94	15,857,470,709.00	16,500,000,000.00	9,175,543,511.20
External Loans	45	105,095,639.20	10,778,528,417.00	10,778,528,417.00	10,673,432,777.80-	0.98	8,013,695,006.00	8,878,064,507.00	219,592,533.29
Grants/Miscellaneous	46	4,376,164,461.99	13,089,441,890.00	13,089,441,890.00	8,713,277,428.01-	33.43	7,808,500,000.00	8,589,350,000.00	13,361,895,135.69
Total Capital Receipts		18,439,576,240.85	39,379,111,127.00	39,379,111,127.00	20,939,534,886.15-	46.83	40,100,000,000.00	43,300,270,256.00	30,047,071,284.94
Transfer from CDF to CRF		1,878,114,293.10			1,878,114,293.10-				6,415,251,797.44
Total Capital Funds Available		17,902,678,596.97	40,720,327,776.00	40,720,327,776.00	22,817,649,179.03-	43.96	41,441,216,649.00	44,641,486,905.00	24,325,307,093.21
Less: Capital Expenditure									
Economic Sector									
Agriculture	47	888,202,674.00	1,962,923,461.00	3,062,923,461.00	1,074,720,787.00+	45.25	1,027,951,000.00	2,612,128,021.00	3,440,240,865.00
Livestock	48		428,004,700.00	428,004,700.00	428,004,700.00+		181,850,000.00	518,128,687.00	150,000,000.00
Forestry	49	16,166,340.00	175,100,000.00	175,100,000.00	158,933,660.00+	9.23	82,000,000.00	177,000,000.00	
Fisheries	50		36,700,000.00	36,700,000.00	36,700,000.00+		17,500,000.00	47,500,000.00	
Manufacturing	51	560,250,000.00	2,016,327,887.00	2,216,327,887.00	1,456,077,887.00+	27.79	651,800,000.00	1,985,741,014.00	204,432,538.47
Power (Electricity)	52	219,234,465.67	1,340,319,998.00	1,880,373,998.00	1,121,085,532.33+	16.36	638,000,000.00	1,991,348,840.00	892,814,402.28
Commerce and Finance	53		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	66,550,000.00	
Transport	54	4,707,811,758.64	6,678,974,343.00	6,687,974,343.00	1,971,162,584.36+	70.49	13,518,358,188.00	11,788,734,001.00	4,309,421,454.30
Total Cap Exp – Economic Sector		6,391,665,238.31	12,668,350,389.00	14,517,404,389.00	6,276,685,150.69+	50.45	16,137,459,188.00	19,187,130,563.00	8,996,909,260.05
Social Service Sector:									
Education	55	3,607,167,494.36	6,678,334,701.00	7,769,334,701.00	3,071,167,206.64+	54.01	10,659,895,120.00	6,095,056,402.00	5,748,691,656.52
Health	56	4,808,104,697.07	4,814,156,909.00	3,869,390,909.00	6,052,211.93+	99.87	2,902,241,909.00	4,318,078,000.00	4,884,069,761.23
Information	57		416,200,000.00	416,200,000.00	416,200,000.00+		404,350,000.00	913,386,326.00	1,029,750,000.00
Social Development Youth & Sport	58	312,385,125.00	1,180,020,000.00	1,180,020,000.00	867,634,875.00+	26.47	1,037,870,000.00	1,246,231,000.00	50,458,466.10
Total - Capital Expenditure - Social Sector		8,727,657,316.43	13,088,711,610.00	13,324,945,610.00	4,361,054,293.57+	66.68	15,004,357,029.00	12,572,751,728.00	11,712,969,883.85

Statement No. 4**Statement of Capital Development Fund – Cont'd**

	Note	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
Regional Sector:		₦	₦	₦	₦		₦	₦	₦
Water Supply	59	100,233,800.00	788,063,311.00	1,733,829,311.00	687,829,511.00+	12.72	1,048,556,920.00	1,824,111,920.00	27,914,200.00
Environment Sewage/Drainage	60		18,880,968.00	18,880,968.00	18,880,968.00+		12,650,249.00	12,650,249.00	
Housing	61		383,691,067.00	582,691,067.00	383,691,067.00+		523,960,000.00	1,271,960,000.00	47,480,611.64
Urban Development	62		157,000,000.00	157,000,000.00	157,000,000.00+		75,000,000.00	630,000,000.00	24,750,000.00
Community Development	63	162,562,000.00	1,106,606,710.00	1,306,606,710.00	944,044,710.00+	14.69	773,510,000.00	2,021,422,927.00	135,635,000.00
Total Capital Expenditure - Regional Devt		262,795,800.00	2,454,242,056.00	3,799,008,056.00	2,191,446,256.00+	10.71	2,433,677,169.00	5,760,145,096.00	235,779,811.64
Administration Sector:									
Administration	64	1,064,538,506.41	3,777,753,072.00	7,777,753,072.00	2,713,214,565.59+	28.18	6,474,506,614.00	5,713,242,869.00	2,038,431,488.45
Total Capital Expenditure - Administration		1,064,538,506.41	3,777,753,072.00	7,777,753,072.00	2,713,214,565.59+	28.18	6,474,506,614.00	5,713,242,869.00	2,038,431,488.45
Total Capital Expenditure		16,446,656,861.15	31,989,057,127.00	39,329,111,127.00	15,542,400,265.85+	51.42	40,050,000,000.00	43,233,270,256.00	22,984,090,443.99
Closing Balance		1,456,021,735.82	8,731,270,649.00	1,391,216,649.00	7,275,248,913.18-	16.68	1,391,216,649.00	1,408,216,649.00	1,341,216,649.22

NOTES TO CASH FLOW STATEMENT

	Actual	Actual
	2013	2012
	₦	₦
Note 2 - Internally Generated Revenue		
Taxes	3,072,252,455.71	2,463,531,021.31
Fine and Fees	187,078,067.33	278,618,168.33
Licenses	32,042,399.84	26,463,025.20
Earnings and Sales	948,423,999.28	2,059,661,817.58
Rent on Government Property	4,964,100.00	170,950.00
Interest	211,237,524.75	161,157,273.84
Miscellaneous	12,794,767.92	92,617,760.55
Total	4,468,793,314.83	5,082,220,016.81
Note 3 - Grants and Subvention		
Capital Grants	3,906,547,678.31	2,585,326,986.33
Recurent Grants	420,089,840.00	
Total	4,326,637,518.31	2,585,326,986.33
Note 4 - Other Receipts		
BTL Receipts	4,014,512,952.97	1,378,678,595.39
Miscellaneous Capital Receipts	469,616,783.68	10,776,568,149.36
Total	4,484,129,736.65	12,155,246,744.75
Note 5 - Personnel Costs		
Government House	79,183,763.94	123,086,992.39
Security and Special Duties	81,686,680.97	83,292,583.51
Cabinet Affairs Office	8,508,776.74	5,678,431.73
Deputy Governor's Office	11,204,619.61	14,422,750.33
House of Assembly (Legislature)	177,434,444.69	162,343,789.03
House of Assembly Commission	12,040,077.05	8,182,913.42
Secretary to the State Government	41,456,456.58	40,177,432.46
Head of Civil Service	185,633,223.88	122,204,999.99
Establishment & Training Department	40,162,428.28	39,276,779.94
Ministry of Labour and Production	8,148,438.97	45,000.00
Ministry of Agriculture	1,192,103,224.70	1,068,189,631.92
Ministry of Livestock and Production	585,239,532.02	564,946,464.37
Ministry of Water Resources	693,167,599.46	650,323,060.98
Ministry of Commerce and Industry	198,892,096.17	172,344,857.01
Ministry of Transport	2,460,108.31	

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Ministry of Health	3,667,147,370.89	3,544,170,329.40
Ministry of Education	8,449,820,153.41	7,830,760,658.78
Ministry of Higher Education Science & Technology	1,315,383,843.71	996,467,623.28
Ministry of Finance	362,762,661.57	357,203,430.12
Budget Department	13,376,681.86	12,757,967.38
Office of The Accountant General	229,582,269.90	197,481,001.91
Office of the State Auditor General	83,575,119.45	69,497,383.24
Auditor General for Local Government	50,064,751.93	44,119,530.01
Ministry of Information	395,536,434.98	355,801,910.43
Ministry of Lands and Survey	189,878,246.51	194,724,191.80
Ministry of Works	213,910,747.28	198,158,679.38
Ministry of Housing & Urban Development	193,452,009.22	177,636,344.43
Ministry of Environment	351,464,870.47	293,687,422.18
Adamawa State Planning Commission	152,188,126.19	127,972,137.00
Ministry of Women Affairs & Social Development	105,021,281.45	91,037,535.26
Ministry of Youth and Sports	178,782,631.93	158,846,762.19
Ministry of Culture and Tourism	141,911,635.82	128,881,323.82
Ministry of Rural Infrastructure	113,187,349.88	110,541,747.08
Ministry of Local Government Affairs	74,538,939.67	73,277,904.44
Civil Service Commission	40,031,417.62	36,643,681.05
Local Government Service Commission	14,180,541.33	14,430,975.85
Ministry of Justice	553,579,365.61	445,584,924.60
MDG Office	10,612,500.00	
High Court of Justice	429,398,590.77	394,450,537.71
Area Court	1,234,064,182.58	1,205,634,044.66
Sharia Court	57,199,112.24	51,873,714.57
Customary Court of Appeal	50,000.00	
Judicial Service Commission	34,943,040.16	34,413,405.31
Adamawa State Independent Electoral Commission	33,597,712.88	37,379,754.08
Ministry of Special Duties	14,000,903.00	12,495,521.61
Ministry of Intergrated & Boarder Regional Development	7,093,680.25	6,840,927.62
Total	22,027,657,643.93	20,257,287,056.27

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Note 6 - Consolidated Revenue Fund Charges		
Pension and Gratuities	3,497,660,622.57	2,404,268,453.26
Statutory Office Holder's Salaries	2,589,366,240.87	1,196,957,541.19
Cost of IGR Collection	65,588,470.00	101,329,410.23
Total	6,152,615,333.44	3,702,555,404.68
Note 7 - Others of General Nature		
Government House	3,904,058,818.09	4,148,400,597.13
Internal Affairs & Special Services	4,557,011,914.80	11,089,462,839.37
Cabinet Affairs Office	13,730,000.00	12,167,245.62
Energy Department	17,662,100.00	6,062,750.00
Gongola Basin Energy Development	8,232,764.03	66,000.00
Deputy Governor's Office	330,653,559.48	524,879,316.35
House of Assembly (Legislature)	1,432,944,561.75	1,633,937,798.53
House of Assembly Service Commission	2,207,542.65	2,175,625.38
Secretary to the State Government	6,428,568,462.81	6,131,024,641.13
Office of the Head of Civil Service	70,042,705.00	405,944,917.19
Establishment & Training	95,861,470.13	102,589,343.94
Ministry of Commerce and Industry	82,173,580.00	106,799,851.87
Ministry of Finance	364,812,436.50	215,704,772.41
Budget Department	163,857,012.83	70,169,078.90
Office of the Accountant General	1,264,301,461.46	1,744,296,659.81
Ministry of Information & Culture	193,895,250.00	275,357,564.96
Ministry of Justice	60,582,618.00	101,550,515.77
Ministry of Lands and Survey	16,491,777.00	18,052,497.75
Ministry of Environment	21,907,126.00	24,947,244.14
Adamawa State Planning Commission	6,240,038.00	7,719,923.96
MDG's Office	199,363,546.56	67,018,510.70
Ministry of Women Affairs & Social Development	50,254,030.64	66,693,544.52
Ministry of Youth & Sports	63,841,375.00	65,529,906.40
Ministry of Infrastructure & Community Developments	20,255,040.84	20,613,348.01
Ministry for Local Government Affairs	5,841,016.00	10,857,110.00
Office of the State Auditor General	38,223,976.00	9,283,880.00
Auditor General for Local Government	1,861,281.00	1,506,405.00
Civil Service Commission	16,550,800.00	11,818,525.25
Local Government Service Commission	2,615,553.33	5,317,894.06

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
High Court of Justice	274,891,980.99	143,949,983.32
Area Court	39,561,004.00	25,545,348.36
Sharia Court of Appeal	93,667,287.25	72,051,568.10
Customary Court of Appeal	109,620,630.00	50,862,606.83
Judicial Service Commission	48,000,980.00	21,641,536.12
Adamawa State Independent Electoral Commission	34,549,655.00	315,231,117.64
Ministry for Special Duties	15,173,640.00	37,465,791.51
Ministry of Housing & Urban Development	25,553,210.00	26,608,820.00
Ministry of Water Resources	176,136,729.49	112,138,142.15
Ministry of Intergrated & Boarder Regional Development	19,737,058.87	15,269,159.00
Ministry of Livestock & Production	11,767,288.51	10,968,992.12
Ministry of Culture & Tourism	21,977,899.00	27,705,302.19
Ministry of Chieftancy Affairs	15,888,746.00	12,550,469.85
Ministry of Social Development and Integration	24,552,400.00	5,570,062.00
Ministry of Mineral Resources	15,921,800.77	50,450,000.00
Ministry of Trade and Coperatives	7,290,603.00	11,366,320.25
Ministry of Labour and Productivity	22,408,560.01	11,819,972.53
Ministry of Transport	28,251,217.00	11,969,082.02
Total Overheads - Others of General Nature	20,390,741,290.79	27,831,143,500.12
Note 8 - Purchase/Construction of Assets		
Economic Sector:		
Agriculture	888,202,674.00	3,440,240,865.00
Livestock		150,000,000.00
Forestry	16,166,340.00	
Manufacturing	560,250,000.00	204,432,538.47
Power	219,234,465.67	892,814,402.28
Transport	4,707,811,758.64	4,309,421,454.30
Sub-Total - Economic Sector	6,391,665,238.31	8,996,909,260.05
Social Sector:		
Education	3,607,167,494.36	5,748,691,656.52
Health	4,808,104,697.07	4,884,069,761.23
Information		1,029,750,000.00
Social Development	312,385,125.00	50,458,466.10
Sub-Total - Social Sector	8,727,657,316.43	11,712,969,883.85

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Regional Development Sector:		
Water Supply	100,233,800.00	27,914,200.00
Housing		47,480,611.64
Urban Development		24,750,000.00
Community Development	162,562,000.00	135,635,000.00
Sub-Total - Regional Development Sector	262,795,800.00	235,779,811.64
General Administration:		
Executive	683,793,655.75	1,897,535,658.95
Judiciary	56,025,895.08	140,895,829.50
Legislature	324,718,955.58	
Sub-Total - General Administration	1,064,538,506.41	2,038,431,488.45
Grand Total	16,446,656,861.15	22,984,090,443.99
Note 9 - Proceeds of Loans/Borrowings		
Internal Loans	5,803,334,604.02	9,175,543,511.20
External Loans	105,095,639.20	219,592,533.29
Total	5,908,430,243.22	9,395,136,044.49
Note 10 - Repayment of Loans		
Internal Loans	10,002,053,830.12	3,269,137,590.07
External Loans	76,267,949.75	68,873,876.99
Total	10,078,321,779.87	3,338,011,467.06

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual	Actual
	2013	2012
	₦	₦
Note 12: Treasuries & Banks		
Zenith Bank - Commercial Agric. Credit Schem Account	3,568,125.00	3,568,125.00
ZIB-148 - Capital Project 1	359,963.94	
Oil Subsidy Reinvestment - Zenith Bank	390,420,815.92	
Zenith Bank - Police Reform Programme	166,814,948.74	
Internal Affairs & Special Services - Zenith Bank Main Acct.	3,849,748.66	3,866,548.66
Cabinet Affairs Office - Zenith	5,388.69	5,388.69
Energy - Zenith Bank	3,734.12	140,834.12
Gongola Basin Energy Development Company - Zenith Bank OH		1,355,563.80
Gongola Basin Energy Development Company-Zenith Bank Project	30,339,814.36	140,896.85
Deputy Governor's Office - Zenith Bank	4,032,836.88	
HOA Service Commission : Zenith Bank	31,629.63	41,179.28
SSG - Zenith Bank	49,537,709.94	52,303,265.28
Head of Civil Services - Zenith Bank	3,669.00	633,799.00
Establishment & Training - Skye Bank Account	15,617.74	15,617.74
Establishment & Training - Zenith Bank		14,715,164.32
State Pension Board - Zenith Bank	39,739,517.22	70,788,167.65
Ministry of Agriculture - Union Bank	4,275.40	4,275.40
Ministry of Agriculture - First Bank	11,870.42	11,870.42
Ministry of Agriculture Zenith Bank	9,382.93	75,131.15
Ministry of Agriculture Oceanic Bank	11,158.74	11,158.66
Ministry of Commerce: Zenith Bank YL.	2,670,071.51	159,416.51
Ministry of Health : Zenith Bank - Project	81,689.90	3,196.18
Ministry of Health : Zenith Overhead	91,032.62	111,160.48
Zenith Bank : Escrow A/C Ministry of Health	2,983,831.24	3,640,753.94
Ministry Of Health-Mayo-Belwa Project Account/Zenith Bank	90,985.18	
Ministry of Education - Zenith Bank Capital Project	7,540,058.93	135,408,177.49
Ministry of Education - Stanbic Bank - IBTC	478,455.86	1,553,948.36
Ministry of Education - Escrow Account	974,526.58	172,522,140.95
Higher Education - UBA	162,607.93	312,147.93
Ministry of Finance - Zenith Bank	14,805,575.78	1,763,289.16
Ministry of Finance - Escrow A/C : Zenith Bank		587,407.02
Budget Department - Zenith Bank	445,579.06	395,591.89
Office of the Accountant General : Zenith Bank	11,565.92	444,422.32
Final Account Production - Zenith Bank	19,510.00	8,065,760.23
Office of the Accountant General: E-Payment		366,660.00

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Office of the AG: E-Payment Syke Bank - Salary Account		31,547,110.39
E-Payment Overhead - Zenith Bank	538,740.00	
BOIR: Oceanic Bank - Revenue Account	1,000,000.00	392,843,163.88
Ministry of Information - Zenith Bank	193.98	1,605,443.98
Ministry of Justice Zenith - Recurrent	634,009.15	79,459.15
Ministry of Justice - Zenith Capital		5,978,622.81
Ministry of Lands & Survey - Zenith Bank	205,286.77	1,434.77
Ministry of Environment Zenith Bank	38,087.42	873,333.42
Ministry of Works - Zenith	125,982.88	321,361.88
Adamawa State Planning Commission - Zenith - OH	2,929.36	13,769.97
MDG- Enterprise Bank (State Project)	310,844,826.40	
MDG- Enterprise Bank		136,979,435.51
MDG- Project Support Unit	122,456.60	
Lamurde- project Support unit	7,185,409.21	53,293,097.50
Song - project support unit	6,171,520.45	63,899,000.11
Michika - Project Support Unit	9,650,789.33	56,689,646.13
Shelleng - Project Support Unit	62,811,581.25	
Maiha - Project Support Unit	60,202,151.57	
Mubi-North - Project Support Unit	77,328,419.19	
Fufore - Project support Unit	57,737,929.21	
Gombi - Project Support Unit	65,733,698.56	
Ministry of Women Affairs - Zenith Bank Yola - Capital		790,006.22
Ministry of Women Affairs - Zenith Bank R/C	121,950.90	27,826.90
Ministry of Youths & Sports - Zenith Bank	1,013,388.81	1,260,118.81
Min. of Rural Infrastructure & Comm. Dev.-Overhead A/C Zenith	140,009.16	
Min. for Local Govt. - United Bank for Africa	84,350.41	425,326.41
Office of the State Auditor General - Zenith	167,771.13	537,880.00
Auditor General for Local Government - Cash Account	1,909.05	2,819.05
Civil Service Commission - Zenith	8,179.58	258,979.58
Local Government Service Commission - Union Bank		31,353.21
Local Government Service Commission - Zenith Bank	12,119.88	
High Court - Judiciary - Zenith	8,884.07	
High Court - Judiciary - OHC	298.85	6,316,492.74
Area Court - Overhead- Zenith Bank	8,613.17	3,102,737.17
Sharia Court of Appeal - Zenith Bank	158,386.63	16,862.63
Customary Court of Appeal - Cash Account		2,039,343.17
Customary Court Zenith Bank	959.83	
JSC - Zenith Bank	3,945.80	4,925.80
SIEC - Zenith Bank	500,346.59	11,796.59
Min for Special Duties - Zenith Bank	1,778.65	3,248.65
Ministry of Housing and Urban Development - Zenith Bank	25,161.55	281,957.78
Ministry of Water Resources - Zenith Bank		1,820.76

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Min. of Water Resources - Union Bank	28,280.43	
Min. of Intertrated & Boarder Dev. - Cash Account	31,390.25	2,190.81
Min. of Livestock & Production - GTBANK	3,354.31	22,605.05
Ministry of Livestock and Production - Zenith Bank	9,208.85	9,208.85
Min. Of Culture & Tourism- Zenith Bank	11,462.53	70,361.53
DMO - Zenith Bank	36,041.29	41,041.29
Chieftaincy affairs: Zenith Bank Yola	9,150.08	113,694.08
Ministry of Social Dev. & Int. - Zenith Bank Account	4,683.65	87,083.65
Ministry of Mineral Resources - Zenith Bank		0.77
Ministry of Trade and Cooperative - Zenith Bank	8,607.75	583,679.75
Ministry of Labor and Productivity - Zenith Bank	198,717.46	85,027.47
Ministry of Transport - Zenith Bank	2,017.98	50,917.98
ST Yola - Oceanic Bank		6,309,878.26
ST Yola - Capital Project Account - Zenith Bank	73,971,058.01	101,591,526.28
Total Treasuries & Bank	1,456,021,735.82	1,341,216,649.22
Notes 13 - Investments		
Sterling Nigerian Limited	15,097,751.25	422,722.00
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	2,280,850.00
Premier Commercial Bank	372,075.00	372,075.00
Highland Bank	2,200,000.00	2,200,000.00
Nigeria Beverages Production Company	1,168,750.00	1,168,750.00
Yola Dairy Company	660,000.00	660,000.00
Gongola Brewery	2,103,750.00	2,103,750.00
Yola International Hotel	1,155,000.00	1,155,000.00
Mubi Burnt Bricks	967,725.00	967,725.00
Highland Bank Plc (Bonus Share)	440,000.00	440,000.00
Yola International Hotel (Capital Loan)	4,990,634.00	4,990,634.00
NNDC	2,279,750.00	2,279,750.00
Adasolid Properties	142,773,819.65	142,773,819.65
UAC	14,832,930.00	
Total Plc	128,189,394.00	
Dunlop Plc	133,428.50	
AP (Forte)	30,585,024.00	
Conoil Plc	20,406,304.02	
FBNH	70,996,345.62	
UBN	4,344,651.96	
Cadbury Plc	18,742,500.00	

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Fidelity	3,417,986.63	
Zenith Bank Plc	515,160.00	
PZ	15,114,809.83	
Unilever Plc	7,748,933.00	
Nestle Plc	11,450,000.00	
Dangote Plc	11,858,000.00	
WAPCO	27,183,618.40	
NAHCO	9,680,808.00	
JAPPAUL	108,250.00	
Aso Saving	5,000,000.00	
Dang Floor	110,880.00	
Access Bank	206,487.50	
OANDO Plc	7,802,356.90	
Total	852,955,961.76	417,973,230.64
Note 14 - Imprest and Advances		
Note 15 - Other Treasury Clearance Accounts		
Note 17 - Consolidated Revenue Fund		
Opening Balance	0.00	0.00
Add/Less: Net Recurrent Surplus/(Deficit)	-	-
Closing Balance	0.00	0.00
Note 18 - Capital Development Fund		
Opening Balance	1,341,216,649.22	693,487,605.71
Add/Less: Net Capital Surplus/(Deficit)	114,805,086.60	647,729,043.51
Closing Balance	1,456,021,735.82	1,341,216,649.22
Note 19 - Internal Loans		
Zenith Loans	4,891,490,606.90	4,683,055,911.30
FMB Loan - Homes and Savings		289,427,125.25
Enterprise Bank – MDG		906,912,558.00
MDG - Enterprises Bank Loan	152,002,499.24	
Overdraft - Government Office	17,082,546.40	60,648,008.41
Overdraft - Deputy Office		5,842.64

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
State House of Assembly	4,686,759.47	33,188,590.22
Overdraft - Establishment and Training	1,467,202.81	
Ministry of Water Resources		1,963,287.62
Overdraft - Zenith Bank - SRA	3,177,288,436.91	6,643,042,297.66
Zenith Bank VAT	484,791,557.28	116,453,311.69
Zenith Bank - SURE P Funds		192,852,880.72
Zenith Bank - Post Election Voilence Account	12,389.30	
Total	8,728,821,998.31	12,927,549,813.51
Note 20 - Foreign Loans		
External Loans Control Account	37,930,676.16	4,624,563,958.00
Total	37,930,676.16	4,624,563,958.00
SCHEDULE OF FOREIGN LOANS (\$)	\$	
IDA - 1st Education	6, 202.66	
IDA - HIV/AIDS Program Dev.	47, 784.62	
IDA - HDSP II	68, 597.67	
IDA - National Fadama II	26, 640.22	
IDA - LEEM	27, 983.14	
WB - Comm & Social Dev Proj	12, 690.08	
IDA - National Fadama III	16, 850.55	
IDA - HSDP (Add Finance)	16, 975.10	
WB - 2nd HIV/AIDS	19, 421.32	
TOTAL	243, 145.36	
Note 21 - Liability Over Assets		
Opening Balance	17,134,140,540.87	11,207,483,370.99
Add/(Less) Net Movements in:		
Internal Loans	(4,198,727,815.20)	5,906,405,921.13
External Loans	(4,586,633,281.84)	163,025,068.40
Investments	(434,982,731.12)	(142,773,819.65)
Closing Balance	7,913,796,712.71	17,134,140,540.87

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Notes 22 : Statutory Allocation								
Office of the Accountant General	51,160,129,550.78	49,968,742,030.00	49,968,742,030.00	1,191,387,520.78+	102.38	50,681,232,090.00	55,749,355,299.00	46,942,959,778.07
Total	51,160,129,550.78	49,968,742,030.00	49,968,742,030.00	1,191,387,520.78+	102.38	50,681,232,090.00	55,749,355,299.00	46,942,959,778.07
Note 23 : Taxes								
Board of Internal Revenue	3,072,252,455.71	2,588,920,000.00	2,588,920,000.00	483,332,455.71+	118.67	2,762,869,815.00	3,121,140,000.00	2,463,531,021.31
Total	3,072,252,455.71	2,588,920,000.00	2,588,920,000.00	483,332,455.71+	118.67	2,762,869,815.00	3,121,140,000.00	2,463,531,021.31
Note 24 : Fines and Fees								
Board of Internal Revenue	36,520,388.59	12,782,000.00	12,782,000.00	23,738,388.59+	285.72	18,582,000.00	20,440,200.00	5,703,455.00
High Court of Justice	3,175,990.00	4,100,000.00	4,100,000.00	924,010.00-	77.46	4,350,000.00	4,785,000.00	2,295,800.44
Sharia Court	184,140.00	250,000.00	250,000.00	65,860.00-	73.66	250,000.00	275,000.00	109,625.00
Area Court	9,170,767.09	6,200,000.00	6,200,000.00	2,970,767.09+	147.92	7,500,000.00	8,250,000.00	6,072,462.00
Ministry of Justice	8,541,895.76	15,000,000.00	15,000,000.00	6,458,104.24-	56.95	15,000,000.00	16,500,000.00	10,204,668.59
Ministry of Lands & Survey	32,617,573.80	31,900,000.00	31,900,000.00	717,573.80+	102.25	31,230,000.00	36,553,000.00	27,211,589.98
Ministry of Environment	3,127,050.00	3,870,000.00	3,870,000.00	742,950.00-	80.80	4,960,000.00	5,456,000.00	2,457,650.00
Ministry of Agriculture	744,763.00	1,050,000.00	1,050,000.00	305,237.00-	70.93	1,000,000.00	1,100,000.00	1,374,940.00
Ministry of Education	2,575,000.00	9,610,000.00	9,610,000.00	7,035,000.00-	26.80	3,005,000.00	2,205,500.00	4,715,000.00
Ministry of Health	553,500.00	3,125,000.00	3,125,000.00	2,571,500.00-	17.71	3,360,000.00	3,696,000.00	411,500.00
Ministry of Commerce & Industry	8,628,050.00	8,800,000.00	8,800,000.00	171,950.00-	98.05	9,400,000.00	10,340,000.00	6,638,725.00
Ministry of Youths & Sports	57,900.00	250,000.00	250,000.00	192,100.00-	23.16	250,000.00	275,000.00	3,500.00
Ministry of Women Affairs	23,000.00	80,000.00	80,000.00	57,000.00-	28.75	12,000.00	13,200.00	120,200.00
Internal Affairs & SSD	1,748,020.00	3,000,000.00	3,000,000.00	1,251,980.00-	58.27	3,000,000.00	3,300,000.00	1,446,820.00
Ministry of Livestock & Production	6,324,152.09	11,000,000.00	11,000,000.00	4,675,847.91-	57.49	11,000,000.00	12,100,000.00	5,858,390.00
Adamawa State Polytechnic	4,672,700.00	3,025,000.00	3,025,000.00	1,647,700.00+	154.47	5,000,000.00	5,500,000.00	122,335,440.60
Sport Council		50,000.00	50,000.00	50,000.00-		50,000.00		
Post Primary School Management Board	66,596,157.00	99,960,000.00	99,960,000.00	33,363,843.00-	66.62	104,897,300.00	115,508,030.00	81,656,401.72
Adamawa United FC	1,772,020.00			1,772,020.00+		10,000.00		
State Audit Department	45,000.00			45,000.00+		50,000.00		2,000.00
Total	187,078,067.33	214,052,000.00	214,052,000.00	26,973,932.67-	87.40	222,906,300.00	246,296,930.00	278,618,168.33

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 25 : Licences								
Board of Internal Revenue	30,564,534.84	26,200,000.00	26,200,000.00	4,364,534.84+	116.66	31,300,000.00	34,430,000.00	25,291,875.20
Ministry of Environment	245,025.00	1,200,000.00	1,200,000.00	954,975.00-	20.42	1,410,000.00	1,551,000.00	106,050.00
Ministry of Agriculture	73,940.00	21,000.00	21,000.00	52,940.00+	352.10	20,000.00	22,000.00	98,410.00
Ministry of Women Affairs	508,300.00	182,000.00	182,000.00	326,300.00+	279.29	481,500.00	408,650.00	169,300.00
Ministry of Finance		3,000,000.00	3,000,000.00	3,000,000.00-		2,890,000.00	3,300,000.00	
Ministry of Livestock & Production	511,600.00	1,350,000.00	1,350,000.00	838,400.00-	37.90	1,900,000.00	2,090,000.00	565,490.00
Ministry of Commerce & Industry	40,000.00	350,000.00	350,000.00	310,000.00-	11.43	350,000.00	385,000.00	25,000.00
Traditional Medicine Board	99,000.00	187,000.00	187,000.00	88,000.00-	52.94	240,500.00	264,550.00	206,900.00
Total	32,042,399.84	32,490,000.00	32,490,000.00	447,600.16-	98.62	38,592,000.00	42,451,200.00	26,463,025.20
Note 26: Earnings and Sales								
Ministry of Works	16,100.00	65,000.00	65,000.00	48,900.00-	24.77	65,000.00	71,500.00	
Road Maintenance Agency	2,150,000.00	60,500,000.00	60,500,000.00	58,350,000.00-	3.55	4,500,000.00	4,950,000.00	104,320.26
Ministry of Transport	47,614,870.00	45,000,000.00	45,000,000.00	2,614,870.00+	105.81	70,000,000.00	77,000,000.00	
Ministry of Lands and Survey	524,016.62	770,000.00	770,000.00	245,983.38-	68.05	882,500.00	970,750.00	282,870.16
Ministry of Environment	238,725.00	520,000.00	520,000.00	281,275.00-	45.91	530,000.00	583,000.00	214,070.00
Ministry of Agriculture	250,126,319.00	1,807,458,000.00	1,807,458,000.00	1,557,331,681.00-	13.84	1,715,808,000.00	1,988,313,800.00	492,941.00
Ministry of Education	930,000.00	2,500,000.00	2,500,000.00	1,570,000.00-	37.20	1,500,000.00	1,650,000.00	755,000.00
Ministry of Commerce & Industry	20,134,650.00	750,000,000.00	750,000,000.00	729,865,350.00-	2.68	765,000,000.00	841,500,000.00	69,441,610.00
Ministry of Culture & Tourism	4,000.00	1,410,000.00	1,410,000.00	1,406,000.00-	0.28	970,000.00	1,067,000.00	48,000.00
Ministry of Information	10,000.00			10,000.00+				7,000.00
Civil Service Commission		246,000.00	246,000.00	246,000.00-		200,000.00	220,000.00	347,900.00
Establishment Department	203,300.00	250,000.00	250,000.00	46,700.00-	81.32	275,000.00	302,500.00	79,600.00
Ministry of Finance	48,232,821.98	53,000,000.00	53,000,000.00	4,767,178.02-	91.01	57,500,000.00	63,250,000.00	
Local Government Service Commission		15,000.00	15,000.00	15,000.00-		15,000.00	16,500.00	
Health Service Management Board	97,670,557.00	91,213,274.00	91,213,274.00	6,457,283.00+	107.08	112,135,300.00	124,448,830.00	150,268,168.00
Adamawa Broadcasting Corporation	1,246,924.57	3,500,000.00	3,500,000.00	2,253,075.43-	35.63	3,500,000.00	3,850,000.00	2,206,000.00
Water Board	2,722,487.00	15,000,000.00	15,000,000.00	12,277,513.00-	18.15	16,500,000.00	18,150,000.00	2,646,190.00
Urban Planning Development Authority	6,411,370.00	15,970,000.00	15,970,000.00	9,558,630.00-	40.15	16,070,000.00	17,677,000.00	4,016,204.00
Adamawa State University Mubi	219,934,638.11	913,678,500.00	913,678,500.00	693,743,861.89-	24.07	1,175,668,000.00	1,293,234,800.00	360,417,236.30
Collage of Education Hong	60,276,700.00	64,050,700.00	64,050,700.00	3,774,000.00-	94.11	89,605,800.00	98,566,380.00	62,294,995.00
Adamawa State Polytechnic	130,409,020.00	106,828,700.00	106,828,700.00	23,580,320.00+	122.07	148,180,000.00	162,998,000.00	103,132,449.00
Post Primary School Management Board	32,800.00			32,800.00+		50,000.00		9,200.00
College for Legal Studies	8,418,300.00	17,757,000.00	17,757,000.00	9,338,700.00-	47.41	22,939,500.00	25,288,450.00	27,293,000.00
Scholarship Baord	230,100.00	250,000.00	250,000.00	19,900.00-	92.04	350,000.00	385,000.00	
Adamawa Television Corporation (ATV)		8,000,000.00	8,000,000.00	8,000,000.00-		7,400,000.00	8,800,000.00	4,643,756.86

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Government Printing Press	66,000.00	330,000.00	330,000.00	264,000.00-	20.00	330,000.00	363,000.00	12,000.00
Arts Council	927,000.00	1,200,000.00	1,200,000.00	273,000.00-	77.25	1,017,000.00	458,700.00	773,400.00
Adamawa Agriculture Authority	1,960,000.00	10,000,000.00	10,000,000.00	8,040,000.00-	19.60	11,000,000.00	88,330,000.00	5,954,000.00
Adamawa Agriculture Development Programme		6,375,000.00	6,375,000.00	6,375,000.00-				1,163,000,000.00
Adamawa SIEC		5,000,000.00	5,000,000.00	5,000,000.00-		5,000,000.00	5,500,000.00	
College of Agriculture Ganye	15,614,300.00	23,133,000.00	23,133,000.00	7,518,700.00-	67.50	36,426,500.00	27,969,150.00	29,013,667.00
Adamawa Essential Drugs Programme	16,369,810.00	21,000,000.00	21,000,000.00	4,630,190.00-	77.95	25,100,000.00	25,410,000.00	37,345,430.00
Judicial Service Commission	31,690.00	70,000.00	70,000.00	38,310.00-	45.27	70,000.00	77,000.00	59,820.00
Ministry of Livestock & Production		690,000.00	690,000.00	690,000.00-		50,000.00	55,000.00	
College of Nursing & Midwifery Yola	6,217,500.00	17,475,000.00	17,475,000.00	11,257,500.00-	35.58	13,010,000.00	11,341,000.00	13,173,990.00
College of Health Technology Mubi	9,700,000.00	15,704,000.00	15,704,000.00	6,004,000.00-	61.77	18,272,000.00	20,099,200.00	21,629,000.00
Total	948,423,999.28	4,058,959,174.00	4,058,959,174.00	3,110,535,174.72-	23.37	4,319,919,600.00	4,912,896,560.00	2,059,661,817.58
Note 27 : Rent on Government Property								
Office of the Head of Service	670,400.00	3,632,000.00	3,632,000.00	2,961,600.00-	18.46	2,724,000.00	2,996,400.00	170,950.00
Ministry of Lands & Survey	4,293,700.00			4,293,700.00+		3,000,000.00		
Total	4,964,100.00	3,632,000.00	3,632,000.00	1,332,100.00+	136.68	5,724,000.00	2,996,400.00	170,950.00
Note 28: Interest Repayments & Dividends								
Ministry of Finance	224,602,524.75	65,000,000.00	65,000,000.00	159,602,524.75+	345.54	215,850,000.00	78,650,000.00	178,531,773.84
Total	224,602,524.75	65,000,000.00	65,000,000.00	159,602,524.75+	345.54	215,850,000.00	78,650,000.00	178,531,773.84
Note 31 : Miscellaneous								
Ministry of Finance	2,038,765.92	300,000.00	300,000.00	1,738,765.92+	679.59	2,404,000.00	363,000.00	85,231,782.55
Board of Internal Revenue	10,756,002.00	11,800,000.00	11,800,000.00	1,043,998.00-	91.15	11,426,000.00	14,850,000.00	7,385,978.00
Total	12,794,767.92	12,100,000.00	12,100,000.00	694,767.92+	105.74	13,830,000.00	15,213,000.00	92,617,760.55
Note 32 : Recurrent Grants								
SSG	420,089,840.00			420,089,840.00+				
Total	420,089,840.00			420,089,840.00+				

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 33 : BTL Receipts								
With-Holding Taxes due to FIRS	178,691,032.79			178,691,032.79+				503,046,139.49
VAT due to FIRS	106,251,202.28			106,251,202.28+				259,799,820.05
Unions Deductions	372,556,183.93			372,556,183.93+				12,083,939.32
Loans Deduction for Salary Other Deduction for Payroll	2,849,903,043.07			2,849,903,043.07+				66,581,503.84
Dishonoured Cheques	5,588,000.00			5,588,000.00+				
National Housing Fund	367,834,797.57			367,834,797.57+				298,028,824.00
2.5% ADSU	52,759,559.78			52,759,559.78+				165,603,741.86
Contract Retention Deposit	14,886,311.57			14,886,311.57+				50,532,266.65
Contract Vetting Fee	3,810,000.00			3,810,000.00+				23,002,360.18
RENT DEDUCTION	62,232,821.98			62,232,821.98+				
Total	4,014,512,952.97			4,014,512,952.97+				1,378,678,595.39
Note 35: Personnel Costs								
Government House	79,183,763.94	134,184,600.00	147,284,600.00	55,000,836.06+	59.01	102,263,700.00	112,490,070.00	123,086,992.39
Security and Special Services	81,686,680.97	101,662,680.00	101,662,680.00	19,975,999.03+	80.35	93,616,660.00	102,978,326.00	83,292,583.51
Cabinet Affairs Office	8,508,776.74	8,532,095.00	8,317,000.00	23,318.26+	99.73	9,072,950.00	9,509,060.00	5,678,431.73
Energy Department		10,284,905.00	10,500,000.00	10,284,905.00+		7,000,000.00	7,700,000.00	
Deputy Governor's Office	11,204,619.61	34,116,300.00	34,116,300.00	22,911,680.39+	32.84	17,015,800.00	18,717,380.00	14,422,750.33
House of Assembly (Legislature)	177,434,444.69	178,877,448.00	149,659,400.00	1,443,003.31+	99.19	210,362,700.00	1,149,876,970.00	162,343,789.03
House of Assembly Commission	12,040,077.05	13,840,252.00	43,058,300.00	1,800,174.95+	86.99	15,450,300.00	16,995,330.00	8,182,913.42
Secretary to the State Government	41,456,456.58	44,101,000.00	51,601,000.00	2,644,543.42+	94.00	54,425,400.00	59,867,940.00	40,177,432.46
Head of Civil Services	185,633,223.88	185,683,036.00	126,699,500.00	49,812.12+	99.97	187,060,100.00	155,166,110.00	122,204,999.99
Establishment and Training Department	40,162,428.28	48,399,800.00	48,399,800.00	8,237,371.72+	82.98	39,518,400.00	54,327,240.00	39,276,779.94
Ministry of Agriculture	1,192,103,224.70	1,196,937,902.00	1,215,244,060.00	4,834,677.30+	99.60	1,298,630,642.00	1,199,197,450.00	1,068,189,631.92
Ministry of Commerce and Industry	198,892,096.17	198,902,619.00	213,869,200.00	10,522.83+	99.99	215,985,150.00	220,942,040.00	172,344,857.01
Ministry of Health	3,667,147,370.89	3,680,395,490.00	3,495,130,539.00	13,248,119.11+	99.64	3,783,675,300.00	4,127,188,780.00	3,544,170,329.40
Ministry of Education	8,449,820,153.41	8,466,596,922.00	7,075,476,922.00	16,776,768.59+	99.80	8,504,509,210.00	7,721,023,310.00	7,830,760,658.78
Ministry of Higher Education	1,315,383,843.71	1,319,446,835.00	1,909,270,300.00	4,062,991.29+	99.69	1,358,492,300.00	2,612,250,350.00	996,467,623.28
Ministry of Finance	362,762,661.57	363,486,741.00	380,994,107.00	724,079.43+	99.80	474,513,800.00	455,965,180.00	357,203,430.12
Budget Department	13,376,681.86	93,066,700.00	93,066,700.00	79,690,018.14+	14.37	21,012,489.00	23,113,738.00	12,757,967.38
Office of The Accountant General	229,582,269.90	229,592,895.00	191,984,700.00	10,625.10+	100.00	226,144,300.00	221,967,680.00	197,481,001.91
Ministry of Information	395,536,434.98	396,761,000.00	391,738,000.00	1,224,565.02+	99.69	446,552,700.00	463,210,390.00	355,801,910.43
Ministry of Justice	553,579,365.61	553,588,602.00	417,831,200.00	9,236.39+	100.00	589,278,500.00	714,241,550.00	445,584,924.60
Ministry of Lands and Survey	189,878,246.51	196,730,151.00	200,542,900.00	6,851,904.49+	96.52	202,384,600.00	178,102,650.00	194,724,191.80
Ministry of Environment	351,464,870.47	351,574,458.00	333,268,300.00	109,587.53+	99.97	348,189,800.00	349,765,240.00	293,687,422.18
Ministry of Works	213,910,747.28	213,922,467.00	184,763,178.00	11,719.72+	99.99	217,359,620.00	215,982,910.00	198,158,679.38
Adamawa State Planning Commission	152,188,126.19	152,197,068.00	151,595,800.00	8,941.81+	99.99	161,976,900.00	178,174,590.00	127,972,137.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MDG's Office	10,612,500.00	10,650,000.00		37,500.00+	99.65			
Ministry of Women Affairs & Social Development	105,021,281.45	105,031,189.00	82,752,300.00	9,907.55+	99.99	108,438,350.00	119,282,185.00	91,037,535.26
Ministry of Youth & Sport	178,782,631.93	178,792,443.00	188,719,200.00	9,811.07+	99.99	205,406,600.00	225,947,260.00	158,846,762.19
Ministry of Rural Infrastructure & Comm. Development	113,187,349.88	113,195,039.00	112,942,300.00	7,689.12+	99.99	115,394,900.00	137,934,390.00	110,541,747.08
Ministry for Local Government Affairs	74,538,939.67	79,080,600.00	114,563,600.00	4,541,660.33+	94.26	119,029,347.00	114,838,240.00	73,277,904.44
Office of the State Auditor General	83,575,119.45	83,583,949.00	79,771,200.00	8,829.55+	99.99	82,010,700.00	88,646,360.00	69,497,383.24
Auditor General for Local Government	50,064,751.93	50,227,703.00	35,703,727.00	162,951.07+	99.68	54,111,300.00	59,522,430.00	44,119,530.01
Civil Service Commission	40,031,417.62	40,172,481.00	30,908,868.00	141,063.38+	99.65	40,767,068.00	36,749,755.00	36,643,681.05
Local Government Service Commission	14,180,541.33	15,532,487.00	24,796,100.00	1,351,945.67+	91.30	20,421,200.00	22,463,320.00	14,430,975.85
High Court of Justice	429,398,590.77	429,496,876.00	314,917,100.00	98,285.23+	99.98	425,297,045.00	398,369,840.00	394,450,537.71
Area Court	1,234,064,182.58	1,234,236,800.00	1,277,216,800.00	172,617.42+	99.99	1,219,872,600.00	1,003,772,220.00	1,205,634,044.66
Sharia Court of Appeal	57,199,112.24	57,208,600.00	70,158,600.00	9,487.76+	99.98	57,046,200.00	86,935,860.00	51,873,714.57
Customary Court of Appeal	50,000.00	55,752.00	25,625,752.00	5,752.00+	89.68	61,413,900.00	67,555,290.00	
Judicial Service Commission	34,943,040.16	37,155,100.00	37,155,100.00	2,212,059.84+	94.05	37,407,000.00	41,147,700.00	34,413,405.31
Adamawa State Independent Electoral Commission	33,597,712.88	35,264,200.00	35,264,200.00	1,666,487.12+	95.27	45,000,000.00		37,379,754.08
Ministry of Special Duties	14,000,903.00	15,076,200.00	42,300,200.00	1,075,297.00+	92.87	45,368,200.00	49,905,020.00	12,495,521.61
Ministry of House & Urban Development	193,452,009.22	206,108,900.00	206,108,900.00	12,656,890.78+	93.86	187,656,336.00	202,651,900.00	177,636,344.43
Ministry of Water Resources	693,167,599.46	715,406,610.00	552,395,610.00	22,239,010.54+	96.89	706,128,300.00	775,232,040.00	650,323,060.98
Ministry of Integration & Boarder Regional Dev.	7,093,680.25	11,627,420.00	11,627,420.00	4,533,739.75+	61.01	11,554,358.00	12,709,794.00	6,840,927.62
Ministry of Livestock & Production	585,239,532.02	585,245,410.00	558,768,010.00	5,877.98+	100.00	589,546,800.00	555,134,140.00	564,946,464.37
Ministry of Culture & Tourism	141,911,635.82	153,285,823.00	142,586,823.00	11,374,187.18+	92.58	158,361,000.00	174,197,100.00	128,881,323.82
Ministry for Chieftancy Affairs		6,577,800.00	6,577,800.00	6,577,800.00+		7,750,400.00	8,525,440.00	
Ministry of Transport	2,460,108.31	14,967,181.00	28,770,600.00	12,507,072.69+	16.44	18,770,600.00	31,647,660.00	
Ministry of Labour and Productivity	8,148,438.97	16,605,532.00	17,206,800.00	8,457,093.03+	49.07	12,066,800.00	18,773,480.00	45,000.00
Total	22,027,657,643.93	22,443,823,236.00	21,175,774,896.00	416,165,592.07+	98.15	23,041,575,725.00	24,812,495,648.00	20,257,287,056.27
Note: 36 - Pension and Gratuity								
Pension	2,767,545,820.83	2,767,545,900.00	1,685,000,000.00	79.17+	100.00	2,151,133,700.00	2,640,000,000.00	1,611,879,317.21
Gratuities	730,114,801.74	730,115,000.00	1,200,000,000.00	198.26+	100.00	812,720,000.00	1,223,992,000.00	790,872,904.86
Other Pensions Allowances Gratuity Exgratia Award			5,750,000.00					
Contract Gratuities								1,516,231.19
Lump Sum Compensation			2,300,000.00			2,300,000.00	2,530,000.00	
Total	3,497,660,622.57	3,497,660,900.00	2,893,050,000.00	277.43+	100.00	2,966,153,700.00	3,866,522,000.00	2,404,268,453.26

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 37 : Overhead Costs								
Educational Services	1,236,639,362.91	1,316,493,946.00	1,197,299,296.00	79,854,583.09+	93.93	1,403,920,685.00	1,973,290,754.00	1,482,401,833.83
Health Services	364,357,292.78	648,063,081.00	607,844,500.00	283,705,788.22+	56.22	597,420,400.00	932,162,440.00	284,765,712.00
Agricultural Services	138,979,344.00	218,502,057.00	158,525,200.00	79,522,713.00+	63.61	171,158,110.00	133,273,921.00	153,264,142.25
Transport Services	86,653,652.00	212,897,632.00	293,334,794.00	126,243,980.00+	40.70	270,324,600.00	297,357,060.00	155,646,344.44
Others of General Nature:								
Government House	3,912,291,582.12	4,029,650,872.00	5,522,265,700.00	117,359,289.88+	97.09	4,553,986,775.00	4,929,608,640.00	4,148,400,597.13
Internal Affairs	4,557,011,914.80	4,639,741,049.00	6,139,741,049.00	82,729,134.20+	98.22	3,960,875,000.00	6,556,962,500.00	11,089,462,839.37
Cabinet Affairs Office	13,730,000.00	15,326,300.00	10,580,000.00	1,596,300.00+	89.58	25,481,700.00	28,029,870.00	12,167,245.62
Energy Department	17,662,100.00	18,068,440.00	9,221,000.00	406,340.00+	97.75	16,803,000.00	16,778,300.00	6,062,750.00
Deputy Governor's Office	330,653,559.48	407,648,249.00	385,650,000.00	76,994,689.52+	81.11	356,316,940.00	501,618,634.00	524,879,316.35
House of Assembly	1,432,944,561.75	1,655,045,346.00	4,273,571,620.00	222,100,784.25+	86.58	5,537,312,680.00	2,791,043,948.00	1,633,937,798.53
House of Assembly Service Commission	2,207,542.65	9,950,199.00	45,160,700.00	7,742,656.35+	22.19	85,503,914.00	1,041,600,010.00	2,175,625.38
Secretary to the State Government	6,428,568,462.81	6,486,191,003.00	4,256,822,395.00	57,622,540.19+	99.11	5,887,393,850.00	4,933,383,235.00	6,131,024,641.13
Head of Civil Service	70,042,705.00	100,966,643.00	125,320,000.00	30,923,938.00+	69.37	104,517,700.00	114,950,770.00	405,944,917.19
Establishment & Training	95,861,470.13	111,670,000.00	126,670,000.00	15,808,529.87+	85.84	100,196,200.00	152,015,820.00	102,589,343.94
Ministry of Commerce and Industry	82,173,580.00	187,130,259.00	186,045,509.00	104,956,679.00+	43.91	125,105,402.00	155,448,700.00	106,799,851.87
Ministry of Finance	364,712,436.50	664,122,815.00	1,716,395,442.00	299,410,378.50+	54.92	851,723,895.00	2,211,685,735.00	215,704,772.41
Budget Department	163,857,012.83	180,857,967.00	397,716,414.00	17,000,954.17+	90.60	295,443,800.00	324,988,180.00	70,169,078.90
Office of the Accountant General	1,264,401,461.46	1,290,763,754.00	1,328,420,100.00	26,362,292.54+	97.96	1,385,611,000.00	1,339,134,720.00	1,744,296,659.81
Ministry of Information and Culture	193,895,250.00	256,100,627.00	203,828,000.00	62,205,377.00+	75.71	227,392,810.00	174,275,322.00	275,357,564.96
Ministry of Justice	60,582,618.00	96,822,426.00	96,822,426.00	36,239,808.00+	62.57	122,154,925.00	164,977,230.00	101,550,515.77
Ministry of Land and Survey	16,491,777.00	18,344,700.00	18,344,700.00	1,852,923.00+	89.90	45,255,787.00	49,781,366.00	18,052,497.75
Ministry of Environment	21,907,126.00	27,100,755.00	27,100,755.00	5,193,629.00+	80.84	47,083,410.00	73,791,751.00	24,947,244.14
Adamawa State Planning Commission	6,240,038.00	6,790,070.00	39,825,070.00	550,032.00+	91.90	25,081,900.00	27,590,090.00	7,719,923.96
MDG's Office	199,363,546.56	200,350,000.00		986,453.44+	99.51			67,018,510.70
Ministry of Women Affairs and Social Development	50,254,030.64	59,097,882.00	59,097,882.00	8,843,851.36+	85.04	46,443,100.00	51,087,410.00	66,693,544.52
Ministry of Youth & Sport	63,841,375.00	179,729,508.00	179,729,508.00	115,888,133.00+	35.52	136,800,100.00	84,375,720.00	65,529,906.40
Ministry of Rural Infrastructure & Community Dev.	20,255,040.84	20,300,300.00	20,300,300.00	45,259.16+	99.78	33,866,428.00	37,077,071.00	20,613,348.01
Ministry for Local Government Affairs	5,841,016.00	15,165,700.00	25,165,700.00	9,324,684.00+	38.51	90,805,000.00	197,345,500.00	10,857,110.00
Office of the State Auditor General	38,223,976.00	38,247,262.00	14,367,500.00	23,286.00+	99.94	56,216,000.00	61,837,600.00	9,283,880.00
Auditor General for Local Government	1,861,281.00	1,926,351.00	12,169,600.00	65,070.00+	96.62	14,085,000.00	12,078,000.00	1,506,405.00
Civil Service Commission	16,550,800.00	25,852,300.00	25,852,300.00	9,301,500.00+	64.02	47,488,525.00	51,907,378.00	11,818,525.25
Local Government Service Commission	2,615,553.33	14,759,900.00	14,759,900.00	12,144,346.67+	17.72	45,705,000.00	107,475,500.00	5,317,894.06

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
High Court of Justice	274,891,980.99	276,555,142.00	83,114,607.00	1,663,161.01+	99.40	255,816,600.00	94,717,260.00	143,949,983.32
Area Court	39,561,004.00	39,930,070.00	21,551,300.00	369,066.00+	99.08	41,056,080.00	45,161,688.00	25,545,348.36
Sharia Court of Appeal	93,667,287.25	93,831,731.00	77,000,000.00	164,443.75+	99.82	119,351,400.00	120,286,540.00	72,051,568.10
Customary Court of Appeal	109,620,630.00	110,621,838.00	47,652,948.00	1,001,208.00+	99.09	130,314,800.00	142,466,280.00	50,862,606.83
Judicial Service Commission	48,000,980.00	49,089,367.00	28,704,900.00	1,088,387.00+	97.78	43,704,900.00	47,855,390.00	21,641,536.12
Adamawa State Independent Electoral Commission	34,549,655.00	55,244,753.00	55,244,753.00	20,695,098.00+	62.54	93,780,600.00	26,158,660.00	315,231,117.64
Ministry for Special Duties	15,173,640.00	159,656,075.00	189,606,075.00	144,482,435.00+	9.50	97,941,000.00	190,235,100.00	37,465,791.51
Ministry of Housing & Urban Development	25,553,210.00	37,944,827.00	29,754,900.00	12,391,617.00+	67.34	72,743,300.00	80,017,630.00	26,608,820.00
Ministry of Water Resources	176,136,729.49	179,272,590.00	149,322,590.00	3,135,860.51+	98.25	200,671,600.00	165,738,760.00	112,138,142.15
Ministry of Integrated & Boarder Regional Development	19,737,058.87	30,318,299.00	30,318,299.00	10,581,240.13+	65.10	33,221,440.00	36,543,584.00	15,269,159.00
Ministry of Livestock & Production	11,767,288.51	12,056,002.00	12,056,002.00	288,713.49+	97.61	74,547,600.00	82,002,361.00	10,968,992.12
Ministry of Culture & Tourism	21,977,899.00	53,521,500.00	53,521,500.00	31,543,601.00+	41.06	64,190,000.00	70,609,000.00	27,705,302.19
Ministry of Chieftancy Affairs	15,888,746.00	23,677,060.00	33,677,060.00	7,788,314.00+	67.11	33,714,300.00	37,085,730.00	12,550,469.85
Ministry of Social Development and Integration	24,552,400.00	36,403,465.00	63,595,000.00	11,851,065.00+	67.45	39,411,000.00	43,352,100.00	5,570,062.00
Ministry of Mineral Resources	15,921,800.77	74,934,311.00	175,150,000.00	59,012,510.23+	21.25	98,650,000.00	207,515,000.00	50,450,000.00
Ministry of Trade and Coperatives	7,290,603.00	42,615,250.00	55,700,000.00	35,324,647.00+	17.11	62,519,301.00	67,848,000.00	11,366,320.25
Ministry of Labour and Productivity	22,408,560.01	35,898,400.00	67,898,400.00	13,489,839.99+	62.42	90,353,400.00	143,388,740.00	11,819,972.53
Total	22,202,295,333.48	24,230,394,457.00	28,627,698,497.00	2,028,054,123.52+	91.63	28,120,881,355.00	31,023,949,378.00	29,841,367,442.44
Note 39 - Public Debt Charges								
Internal Loan Repayment	10,002,053,830.12	10,002,054,000.00	1,662,000,000.00	169.88+	100.00	2,000,000,000.00	1,500,000,000.00	3,269,137,590.07
Foreign Loans Repayment	76,267,949.75	76,300,000.00		32,050.25+	99.96	60,000,000.00		68,873,876.99
10% Internally Generated Revenue to Local Govts		20,000.00	126,720,000.00	20,000.00+		80,000,000.00	110,000,000.00	
Contribution Towards Funding of Primary Education		137,280,000.00	137,280,000.00	137,280,000.00+		137,280,000.00	151,008,000.00	
Cost of IGR Collection	65,588,470.00	66,630,666.00	66,630,666.00	1,042,196.00+	98.44	50,000,000.00	55,000,000.00	101,329,410.23
Settlement of Liabilities (FG)	71,115,257.98	106,169,334.00	150,169,334.00	35,054,076.02+	66.98	20,000,000.00	165,000,000.00	727,382,661.28
Contribution to Local Government Staff Pension Board	90,000,000.00	120,000,000.00	120,000,000.00	30,000,000.00+	75.00	80,000,000.00	495,000,000.00	67,500,000.00
FAAC Deduction of 1% to Fund Police Reform Prog	94,329,511.83	94,400,000.00		70,488.17+	99.93			
Total	10,399,355,019.68	10,602,854,000.00	2,262,800,000.00	203,498,980.32+	98.08	2,427,280,000.00	2,476,008,000.00	4,234,223,538.57

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 40 : Statutory Officers Salaries								
CRFC - Executive Governor	7,993,491.21	16,510,400.00	16,510,400.00	8,516,908.79+	48.41	16,510,400.00	18,161,440.00	6,895,485.68
CRFC - Deputy Governor	6,671,079.25	10,684,100.00	10,684,100.00	4,013,020.75+	62.44	10,684,100.00	11,752,510.00	6,703,850.48
CRFC - Salary/Allowanc - State Auditor General	5,513,046.31	5,600,500.00	5,600,500.00	87,453.69+	98.44	5,600,500.00	6,160,550.00	4,384,210.92
CRFC - Auditor General - Local Government	3,129,134.12	5,600,500.00	5,600,500.00	2,471,365.88+	55.87	5,600,500.00	6,160,550.00	3,977,585.82
CRFC - Chairman & Members - Civil Service Comm	26,140,997.40	28,443,400.00	28,443,400.00	2,302,402.60+	91.91	28,443,400.00	31,287,740.00	20,858,975.40
CRFC - Chairman & Members – L/Gov't Service Comm	20,858,975.40	28,443,400.00	28,443,400.00	7,584,424.60+	73.34	28,443,400.00	31,287,740.00	26,162,423.16
CRFC - C'man & Members - Judicial Service Comm	18,584,376.30	28,587,000.00	28,587,000.00	10,002,623.70+	65.01	28,587,000.00	31,445,700.00	35,146,418.48
CRFC - Chairman & Members - State Indep Elect Comm	31,006,009.89	59,664,400.00	59,664,400.00	28,658,390.11+	51.97	59,664,400.00	65,630,840.00	59,960,491.16
House of Assembly Service Comm – C'man & Members	25,588,322.15	25,832,900.00	22,832,900.00	244,577.85+	99.05	22,832,900.00	25,116,190.00	25,984,426.20
Judiciary - Chief Judge		4,836,400.00	7,836,400.00	4,836,400.00+		7,836,400.00	8,620,040.00	
Judiciary - Judges		75,761,300.00	75,761,300.00	75,761,300.00+		55,761,300.00	83,337,430.00	
Grand Khadis		7,836,400.00	7,836,400.00	7,836,400.00+		7,836,400.00	8,620,040.00	
Judiciary - Khadis		62,419,600.00	62,419,600.00	62,419,600.00+		42,419,600.00	68,661,560.00	
Chief of Staff	5,683,206.75	6,142,700.00	6,142,700.00	459,493.25+	92.52	6,142,700.00	6,756,970.00	3,016,671.47
Secretary to the State Government	5,683,208.28	6,142,700.00	6,142,700.00	459,491.72+	92.52	6,142,700.00	6,756,970.00	5,683,206.34
Head of Service Service	7,577,601.60	7,642,600.00	6,142,600.00	64,998.40+	99.15	6,142,600.00	6,756,860.00	5,250,843.54
Hon. Commissioners	134,064,378.11	147,592,400.00	147,592,400.00	13,528,021.89+	90.83	147,592,400.00	162,351,640.00	85,637,251.07
Executive Chairman Planning Commission	6,061,924.23	6,103,700.00	5,903,700.00	41,775.77+	99.32	5,903,700.00	6,494,070.00	5,683,206.58
Permanent Secretaries	223,865,279.84	223,865,400.00	194,015,400.00	120.16+	100.00	194,015,400.00	213,416,940.00	174,396,937.99
Accountant General	5,580,078.92	5,600,500.00	5,600,500.00	20,421.08+	99.64	5,600,500.00	6,160,550.00	7,052,034.84
Chairman BOIR	5,112,279.72	5,600,500.00	5,600,500.00	488,220.28+	91.28	5,600,500.00	6,160,550.00	4,630,032.24
Speaker - House of Assembly	6,288,883.69	6,580,500.00	6,580,500.00	291,616.31+	95.57	6,580,500.00	7,238,550.00	5,922,102.38
Deputy Speaker	5,265,323.83	5,813,000.00	5,813,000.00	547,676.17+	90.58	5,813,000.00	6,394,300.00	5,049,437.91
Hon. Members - House of Assembly	129,550,440.26	129,618,400.00	123,418,400.00	67,959.74+	99.95	123,418,400.00	135,760,240.00	117,139,717.08
Personal Assistants	166,230,536.88	166,249,700.00	9,249,700.00	19,163.12+	99.99	9,249,700.00	10,174,670.00	9,972,874.93
Senior Special Assisstants	1,740,785,246.65	1,740,785,300.00	216,095,500.00	53.35+	100.00	216,095,500.00	237,705,050.00	263,223,077.02
Special Assistant to the Governor	629,502.84	1,573,000.00	73,573,000.00	943,497.16+	40.02	73,573,000.00	80,930,300.00	153,714,405.49
Special Advisers	765,090.26	2,045,800.00	122,045,800.00	1,280,709.74+	37.40	122,045,800.00	134,250,380.00	157,144,182.26
Zonal Liason Officers		15,184,300.00	15,184,300.00	15,184,300.00+		15,184,300.00	16,702,730.00	
Pension Board: Chairman and Members	737,826.98	1,337,100.00	4,087,100.00	599,273.02+	55.18	4,087,100.00	4,495,810.00	3,367,692.75
Total	2,589,366,240.87	2,838,097,900.00	1,313,408,100.00	248,731,659.13+	91.24	1,273,408,100.00	1,444,748,910.00	1,196,957,541.19

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
Note 41 : Miscellaneous Expenses (BTL Payment)	₦	₦	₦	₦		₦	₦	₦
With-Holding Taxes due to FIRS	178,691,032.79			178,691,032.79-				503,046,139.49
VAT due to FIRS	106,251,202.28			106,251,202.28-				259,799,820.05
Union Deductions	372,556,183.93			372,556,183.93-				12,083,939.32
Loans Deduction for Salary Other Deduction for Payroll	49,468,871.18			49,468,871.18-				66,581,503.84
Dishonored Cheques	5,588,000.00			5,588,000.00-				
National Housing Fund	367,834,797.57			367,834,797.57-				294,028,824.00
2.5% ADSU	52,759,559.78			52,759,559.78-				165,603,741.86
Contract Retention Deposit	14,886,311.57			14,886,311.57-				50,532,266.65
Contract Veting Fees	3,810,000.00			3,810,000.00-				23,002,360.18
WHT - Adamawa State Board of Internal Rev.	24,591,310.07			24,591,310.07-				482,318,060.59
Rent Deduction	62,232,821.98			62,232,821.98-				45,384,000.00
Total	1,238,670,091.15			1,238,670,091.15-				1,902,380,655.98

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 44 : Internal Loans								
Loans From Internal Sources	5,803,334,604.02	4,317,894,639.00	4,317,894,639.00	1,485,439,965.02+	134.40	15,857,470,709.00	16,500,000,000.00	2,127,389,292.24
Others (Overdraft)		913,000,000.00	913,000,000.00	913,000,000.00-				7,048,154,218.96
Total	5,803,334,604.02	5,230,894,639.00	5,230,894,639.00	572,439,965.02+	110.94	15,857,470,709.00	16,500,000,000.00	9,175,543,511.20
Note 45 - External Loans								
External Loans		1,390,693,411.00	1,390,693,411.00	1,390,693,411.00-		1,390,693,411.00	1,592,762,752.00	
World Bank HIV/AIDS Progress Development Project	74,026,851.70	91,300,000.00	91,300,000.00	17,273,148.30-	81.08	91,300,000.00	100,430,000.00	152,588,652.71
World Bank Fadama III Project	27,868,787.50	456,500,000.00	456,500,000.00	428,631,212.50-	6.10	456,500,000.00	502,150,000.00	66,843,689.58
World Bank Health System Development Programme		705,500,000.00	705,500,000.00	705,500,000.00-		705,500,000.00	776,050,000.00	160,191.00
World Bank Community and Social Development Project (CSDP)		456,500,000.00	456,500,000.00	456,500,000.00-		456,500,000.00	502,150,000.00	
World Bank Project on Good Governance		164,340,000.00	164,340,000.00	164,340,000.00-		164,340,000.00	180,774,000.00	
Rural Access Mobility Project (RAMP)	3,200,000.00	7,500,000,000.00	7,500,000,000.00	7,496,800,000.00-	0.04	4,735,166,589.00	5,208,683,248.00	
Netherland Leprosy Programme		13,695,006.00	13,695,006.00	13,695,006.00-		13,695,006.00	15,064,507.00	
Total	105,095,639.20	10,778,528,417.00	10,778,528,417.00	10,673,432,777.80-	0.98	8,013,695,006.00	8,878,064,507.00	219,592,533.29
Note 46 - Grants/Miscellaneous								
Grants from UNDP	2,105,000.00	78,746,255.00	78,746,255.00	76,641,255.00-	2.67	78,726,000.00	86,598,600.00	
Grants from UNICEF	1,007,208.00	199,033,998.00	199,033,998.00	198,026,790.00-	0.51	100,000,000.00	110,000,000.00	38,860,888.00
Matching Grants on State UBE Programme	1,626,036,427.84	913,000,000.00	913,000,000.00	713,036,427.84+	178.10	1,700,000,000.00	1,870,000,000.00	349,944,140.33
Grants from ETF	134,798,500.00	232,516,195.00	232,516,195.00	97,717,695.00-	57.97	550,000,000.00	605,000,000.00	489,609,400.00
FG Emergency Relief Fund (ERF)								500,000,000.00
Grants from UNFPA	29,371,720.00	165,970,611.00	165,970,611.00	136,598,891.00-	17.70			
MDG	513,228,822.47	3,300,000,000.00	3,300,000,000.00	2,786,771,177.53-	15.55	1,653,119,000.00	1,818,430,900.00	1,206,912,558.00
FAO		1,004,300,000.00	1,004,300,000.00	1,004,300,000.00-		310,000,000.00	341,000,000.00	
UNI-AID		2,910,641.00	2,910,641.00	2,910,641.00-				
UNESCO		3,423,757.00	3,423,757.00	3,423,757.00-		5,000,000.00	5,500,000.00	
UNIDO		34,237,503.00	34,237,503.00	34,237,503.00-				
UNODC		20,542,497.00	20,542,497.00	20,542,497.00-				
WHO		273,900,000.00	273,900,000.00	273,900,000.00-		1,655,000.00	1,820,500.00	
EU-INSIGHT		9,130,000.00	9,130,000.00	9,130,000.00-		10,000,000.00	11,000,000.00	
TRAIN		613,536,002.00	613,536,002.00	613,536,002.00-				
G7 Nations						500,000,000.00	550,000,000.00	
Nigeria State Health Investment Project	1,600,000,000.00			1,600,000,000.00+				
General Refunds from Federal Government	453,450,443.68	6,238,194,431.00	6,238,194,431.00	5,784,743,987.32-	7.27	2,900,000,000.00	3,190,000,000.00	10,776,568,149.36
Great Green Wall	16,166,340.00			16,166,340.00+				
Total	4,376,164,461.99	13,089,441,890.00	13,089,441,890.00	8,713,277,428.01-	33.43	7,808,500,000.00	8,589,350,000.00	13,361,895,135.69

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 47 - Agriculture								
Establishment of 60 No. On-Farm Adaptive Research Trials		1,150.00	4,251,150.00	1,150.00+		2,000,000.00		
Livestock OFAR ie Upgrading of 4No. Small Ruminants			2,500,000.00			2,500,000.00	2,680,000.00	
Establishment of 260No Mgt Training Plots (MTPs)		3,123,000.00	5,100,000.00	3,123,000.00+		5,100,000.00	4,355,006.00	
Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices			1,900,000.00			1,900,000.00	1,406,999.00	
Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	4,355,006.00	
Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage			2,500,000.00			2,500,000.00	2,680,000.00	
Pur. of 1No. Drilling Rig Compr. & Hammer			10,000,000.00			5,000,000.00	7,705,010.00	
Purchase of 1No. Toolbox			2,300,000.00			2,300,000.00	2,680,000.00	
Renovation of 5No. Stores At Yola Fufore Gombi and Hong		60,000.00	2,560,000.00	60,000.00+		2,560,000.00	2,010,000.00	
Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	3,082,000.00	
Purchase of 200No. 3 Water Pumps	31,426,114.22	31,427,000.00	3,500,000.00	885.78+	100.00	3,500,000.00	2,680,000.00	
Purchase of 4000 Litres of Agrochemical		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00	3,350,000.00	
Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum		4,500,000.00	4,500,000.00	4,500,000.00+		2,000,000.00	3,350,000.00	
Pur. of 200Nos of Assorted Sprayers		4,000,000.00	4,000,000.00	4,000,000.00+		2,000,000.00	2,680,000.00	
Household Food Security & Nutrition (UNICEF) State GCCC		6,800,000.00	6,800,000.00	6,800,000.00+		3,000,000.00	6,800,000.00	
National Programme on Food Security State GCCC		27,200,000.00	27,200,000.00	27,200,000.00+		15,000,000.00	27,200,000.00	
Third National Fadama Development - State GCCC	66,368,787.50	66,500,000.00	38,500,000.00	131,212.50+	99.80	10,000,000.00	38,500,000.00	38,500,000.00
Community Based Agric Rural Development Prog.-State GCCC		2,000,000.00	30,000,000.00	2,000,000.00+		15,000,000.00	30,000,000.00	
Special Farm Skills Acquisition. (Demo. Farm Centers)	95,459,687.28	96,001,000.00	350,001,000.00	541,312.72+	99.44	100,000,000.00	150,000,000.00	
Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		10,000,000.00	50,000,000.00	10,000,000.00+		20,000,000.00		
Rural Finance Institution Building Programme (RUFIN)		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	12,000,000.00	
Proc. of 500000MT of Assorted Fertilizer & Distribution	650,000,000.00	650,460,007.00	356,460,007.00	460,007.00+	99.93	100,000,000.00	700,000,000.00	3,342,026,865.00
Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	200,960.00	6,000,000.00	6,000,000.00	5,799,040.00+	3.35	3,000,000.00		
Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	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	1,500,000.00	
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	1,500,000.00	
Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi		380,000.00	380,000.00	380,000.00+		380,000.00	250,000.00	
Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
Conducting Agricultural Show in The State		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		
Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		4,500,000.00	10,000,000.00	4,500,000.00+		5,000,000.00	10,000,000.00	
Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	10,000,000.00	10,000,000.00	4,500,000.00		100.00	2,000,000.00	6,000,000.00	23,000,000.00
Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	6,000,000.00	
Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		20,800,000.00	20,800,000.00	20,800,000.00+		10,000,000.00		
Est. of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	1,000,000.00	36,714,000.00
Train.of Meteor.Station Observ.&Agro-Dataenumerator		2,100,000.00	2,100,000.00	2,100,000.00+		2,100,000.00	2,100,000.00	
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	1,200,000.00	
Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		8,000,000.00	8,000,000.00	8,000,000.00+		4,000,000.00	10,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Procurement of Storage Pest Control Chemical and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	7,000,000.00	
Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	160,000,000.00	
Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00		
Fabri.of 399 Pieces of Small Steel Silos Bins						3,850,000.00	2,700,000.00	
Train. & Evalu. of Silos Project Distri. & Sales						5,500,000.00	5,500,000.00	
Completion of 2no. 100mt Capacity Silors at Yola and Gombi						10,000,000.00	120,000,000.00	
Train.of blacksmith on the produc. of animal tractor tool		500,000.00	500,000.00	500,000.00+		56,000.00	550,000.00	
State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		95,900,000.00	95,900,000.00	95,900,000.00+		30,000,000.00	100,000,000.00	
Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00		
Pur.of Infor Tech.Equip.For Computerizatn of the Ministry		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
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	1,905,000.00	
Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,500,000.00	
Ren. of Nguore Farm Centr. 4Agric Enterprenuehship Dev.							3,000,000.00	
Field pest control(Quelea birds and locust)						5,000,000.00	16,060,000.00	
Procurement of pesticide and hrebicide for sale to farmers						5,000,000.00	5,000,000.00	
Purchase of 105 maize thrasha for farmers across the 21 LGAs						15,000,000.00	52,500,000.00	
Procurement of Improved Seeds/Seedlings Pesticide Herbicide	34,747,125.00	85,935,304.00	85,935,304.00	51,188,179.00+	40.43			
Cons. of a Block of 5No. Off. a B/room & Ren. of Exist. 3No		42,155,859.00	42,155,859.00	42,155,859.00+		20,000,000.00	50,000,000.00	
Servicing of 19No. Assorted Tractor							9,000,000.00	
Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs		63,640,000.00	63,640,000.00	63,640,000.00+		20,000,000.00	33,000,000.00	
Repair of 6No Heavey Duty Machines		24,182,950.00	24,182,950.00	24,182,950.00+		10,000,000.00	37,000,000.00	
Fabrication of Agric Tools and Equip		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	50,000,000.00	
Proc. of Pedestrain Tractors & Assorted Impl. (5-10Hp) Specification		31,721,191.00	31,721,191.00	31,721,191.00+		20,000,000.00	50,000,000.00	
Proc. of Planters Sprayers & Harvesters to be Used Under PPP							73,000,000.00	
1No.961m2 Library Building		50,000,000.00	250,000,000.00	50,000,000.00+		10,000,000.00		
1No.510m2 Multipurpose theatre						10,000,000.00		
2No.736m2 Hostel block per hostel						10,000,000.00		
1No.650m2 Extension department Building						10,000,000.00		
1No. 289m2 General Studies Building						5,000,000.00		
1No. 289m2 Forestry Department Building						10,000,000.00		
1No. 650m2 home Economics Department Building						5,000,000.00		
1No. 233m2 College Clinic Building						3,000,000.00		
Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		149,160,000.00	149,160,000.00	149,160,000.00+		50,000,000.00	64,076,000.00	
Exten. Services to Water Users Assoc. for Dry Season Farm.		37,290,000.00	37,290,000.00	37,290,000.00+		10,000,000.00	41,109,000.00	
Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc						20,000,000.00	64,568,000.00	
Development of Soil /Water Laboratory		13,200,000.00	13,200,000.00	13,200,000.00+		5,000,000.00	14,520,000.00	
Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		6,600,000.00	7,260,000.00	
Refurbishment of Heavy Duty Machines		33,000,000.00	233,000,000.00	33,000,000.00+		100,000,000.00	128,300,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Const. of Small 6No.21 new & completn 6No.on-going Earth/Dams		35,539,000.00	535,539,000.00	35,539,000.00+		100,000,000.00	223,128,000.00	
Construction of Multi - Purpose Dam at Mayo-Inne		20,792,000.00	220,792,000.00	20,792,000.00+		50,000,000.00	112,891,000.00	
Geology and Htydro Geological Invstigations		41,800,000.00	41,800,000.00	41,800,000.00+		10,000,000.00	45,980,000.00	
Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		22,550,000.00	22,550,000.00	22,550,000.00+		10,000,000.00	24,805,000.00	
Establishment of Three No Hydro Ganye Stations in Sen Zones						10,000,000.00	44,712,000.00	
Total	888,202,674.00	1,962,923,461.00	3,062,923,461.00	1,074,720,787.00+	45.25	1,027,951,000.00	2,612,128,021.00	3,440,240,865.00
Note 48 - Livestock								
Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	19,965,000.00	
Rehab. of Earth Dams & B/hole in 6No Plot Grazing Reserve		26,154,700.00	26,154,700.00	26,154,700.00+		10,000,000.00	31,648,187.00	
Purc. of Assorted L/stock Feeds for Reselling to L/st. Farmers		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	150,000,000.00
Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
Renov. of 3 no Compreh. Vet Health Centres in Mubi Numan etc		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	13,310,000.00	
Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	13,310,000.00	
Renovation of the Yola Modern Abattoir		70,400,000.00	70,400,000.00	70,400,000.00+		30,000,000.00	85,184,000.00	
Purchase of Redrigrated Meat Vans (3No)		39,600,000.00	39,600,000.00	39,600,000.00+		10,000,000.00	47,916,000.00	
Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	13,310,000.00	
Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
Resurvey Demarcation Monu. and Beaconing Toungo & Madagali		71,500,000.00	71,500,000.00	71,500,000.00+		25,000,000.00	86,515,000.00	
Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	2,662,000.00	
Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	26,620,000.00	
Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi		550,000.00	550,000.00	550,000.00+		550,000.00	665,500.00	
Pubic Awareness Prog. for all Staff & Care & Support for PLWHA		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
Proc. of Biosecurity Equip. & Chemical for Avian Influenza Ctrl		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	6,655,000.00	
Constr. of Veterinary Clinics in 6No. Stations in Michika etc		17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
Rehab. of 4No. Divisional Veter Clinics at Ganye Mayobelwa etc		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
Sensitization & Mobilization of Pastoral Nomads.		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
Survey of Grazing Reserves Regular Users in the 6 pilot Rese		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
Dev. and Management of the Nomadic Settlement Prg.		57,000,000.00	57,000,000.00	57,000,000.00+		5,000,000.00	93,170,000.00	
Control of TB in Cattle as a Primary Requisite to TB Cntrl		17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
Total		428,004,700.00	428,004,700.00	428,004,700.00+		181,850,000.00	518,128,687.00	150,000,000.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 49 - Forestry								
Procurement of Survey Equipment for Dev. of Game Reserves		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	12,000,000.00	
Survey of 5 No Hot Spots of wildlife		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	5,000,000.00	
Production of 2m tree Seeding in Amenity and Forest Nursries	16,166,340.00	30,000,000.00	30,000,000.00	13,833,660.00+	53.89	10,000,000.00	25,000,000.00	
Upgrading of Tree Seeding Nurseries in 10NO.Locations		15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	15,000,000.00	
Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood		30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	50,000,000.00	
Estab.of 20km ShelterBelt Plan for Desert Encroach		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
Establishment of 100HA of Wood Lots		10,000,000.00	10,000,000.00	10,000,000.00+		8,000,000.00	10,000,000.00	
Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	25,000,000.00	
Promo.of Industrial Tree Crop Production Gum Arabic etc		5,100,000.00	5,100,000.00	5,100,000.00+		3,000,000.00	10,000,000.00	
Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
Prov.of Boreholes Earth Dams & Cages in the Propred zoo FUTY		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	10,000,000.00	
Total	16,166,340.00	175,100,000.00	175,100,000.00	158,933,660.00+	9.23	82,000,000.00	177,000,000.00	
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		20,000,000.00	20,000,000.00	20,000,000.00+		5,000,000.00	20,000,000.00	
Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		7,000,000.00	7,000,000.00	7,000,000.00+		5,000,000.00	20,000,000.00	
Purchase of Modern Smoking klins for Extension Services		2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	2,500,000.00	
Provision of Equipments at the Hatcheries		4,700,000.00	4,700,000.00	4,700,000.00+		2,000,000.00	2,000,000.00	
Total		36,700,000.00	36,700,000.00	36,700,000.00+		17,500,000.00	47,500,000.00	
Note 51 - Manufacturing								
Rehab. (2Nos) of Block of Office at Mubi		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	17,500,000.00	
Const. of Meat Shops Chicken Shops Fish Drainage etc.		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	55,225,037.00	
Preliminary Work and Design of Mubi Modern Market.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	16,501,760.00	
Modernization of Falluja Market Jimeta.		60,000,000.00	60,000,000.00	60,000,000.00+				
Feasibility Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		60,000,000.00	60,000,000.00	60,000,000.00+		10,000,000.00	60,500,000.00	
Sensitization & Prov. of Market Infor. for Export Promotion		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	50,000,000.00	
Purch. of Vehicles 261No. for Metropolitan Town Services	1,500,000.00	2,000,000.00		500,000.00+	75.00			
Adamawa State Empowerment Programme		84,494,760.00	86,494,760.00	84,494,760.00+		5,000,000.00	72,988,520.00	
Construction of 1km Access Road at IDC Kofare.		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	35,000,000.00	
Preliminary Works for Adamawa Cement Project		13,000,000.00	13,000,000.00	13,000,000.00+		5,000,000.00	50,000,000.00	
Prod. of Industl. Directory/Copendum of Manufactur. Outfits		3,300,000.00	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+		3,000,000.00		
Preparation of Feasibility Study on Castor oil Project						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+		2,000,000.00		
Part Payment for Equity Partcipacition in Magnesite Company		14,000,000.00	14,000,000.00	14,000,000.00+		7,000,000.00		
State Government Matching Fund for Bank of Industry.		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	50,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Development of Enterprises Zone at Kofare Yola	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	20.00	30,000,000.00	100,000,000.00	
Development of Industrial Park in Yola		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	50,000,000.00	
Provision of Working Capital to Burnt Bricks Industries Ltd.		20,000,000.00	120,000,000.00	20,000,000.00+		30,000,000.00		
Reactivation of Yola Office Stationary						5,000,000.00		
Reactivation of Gombi Chalk Industry						5,000,000.00		
Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office		52,000,000.00	52,000,000.00	52,000,000.00+		20,000,000.00	97,150,000.00	
Production of Trade & Investment Directory(10 000 Copies)		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	20,267,503.00	
Adamawa State Trade Sensitization on Marketing Skill		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	23,583,503.00	
Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	64,367,247.00	
Assistance to Artisan Cooperatives		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,586,462.00	
Cooperatives Education & Enlightenment		19,800,000.00	19,800,000.00	19,800,000.00+		10,000,000.00	18,970,385.00	
Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt		25,000,000.00	25,000,000.00	25,000,000.00+		10,000,000.00	18,425,006.00	
Contr.of 3NO Bldg of 6 offices 1NO.from Each Senatorial Zone		45,000,000.00	45,000,000.00	45,000,000.00+		20,000,000.00	35,825,006.00	
Construction of 3NO. Zonal Office Mubi Yola and Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	39,653,000.00	
Industrial Mining Mach & Equip. for Geosurvey of the State	398,750,000.00	735,783,127.00	875,783,127.00	337,033,127.00+	54.19	100,000,000.00	259,697,585.00	
Areal geological Survey of the State	140,000,000.00	140,000,000.00			100.00	100,000,000.00	150,000,000.00	
State Capital Amusement Part		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	10,000,000.00	
Yola International Hotel		204,450,000.00	204,450,000.00	204,450,000.00+		50,000,000.00	500,000,000.00	204,432,538.47
Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	5,000,000.00	
Tourism Master Plan		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00		
Gumti National Park		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,000,000.00	
Arts Theater Auditorium		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	10,000,000.00	
Sukur World Cultural Heritage Development		21,000,000.00	121,000,000.00	21,000,000.00+		50,000,000.00	139,500,000.00	
Survey & Preliminary Desing of Museum & Monument Comple		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	15,000,000.00	
Total	560,250,000.00	2,016,327,887.00	2,216,327,887.00	1,456,077,887.00+	27.79	651,800,000.00	1,985,741,014.00	204,432,538.47
Note 52 - Power - (Electricity)								
Completion of the Electrification Projects in 41 Towns&Vila	28,901,735.18	200,000,000.00	200,000,000.00	171,098,264.82+	14.45	100,000,000.00	148,490,000.00	141,262,587.46
Electrification of 30 Towns & Villages & Procur.of Dis Trans	60,424,315.12	100,000,000.00	300,000,000.00	39,575,684.88+	60.42	30,000,000.00	59,220,000.00	490,305,352.98
Provision of Solar Electrification to 21 PHC		51,946,000.00	112,000,000.00	51,946,000.00+		50,000,000.00	59,700,000.00	
Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	5,158,284.09
Solar Power Electrification (New)		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	6,700,000.00	
Other Renewable Energy Sources (Biomass) Wind (New)		26,000,000.00	26,000,000.00	26,000,000.00+		15,000,000.00	17,420,000.00	
Energy Conservative and Efficiency		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	13,400,000.00	
10MW Electricity Turbine Coal Project		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	
Electrical Wokshop		7,853,998.00	7,853,998.00	7,853,998.00+		3,000,000.00	7,506,840.00	
Extension of Lines with Urban Centres		50,400,000.00	50,400,000.00	50,400,000.00+		20,000,000.00	40,000,000.00	
Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo	9,998,212.25	50,000,000.00	50,000,000.00	40,001,787.75+	20.00	20,000,000.00	57,500,000.00	
Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola	50,886,341.04	51,000,000.00		113,658.96+	99.78			

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Completion of 132/33KV Sub Station at M/ Belwa	24,436,252.00	49,000,000.00	100,000,000.00	24,563,748.00+	49.87	30,000,000.00	63,250,000.00	
Constr. of solar power plant in Yola		30,880,000.00	30,880,000.00	30,880,000.00+		20,000,000.00	35,512,000.00	
State Govt. Special Interv. to PHCN at Song Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
State Govt. Special Interv. to PHCN at Gombi Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
State Govt. Special Interv. to PHCN at Mubi Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
State Govt. Special interv. to PHCN at Gulak Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
State Govt. Special Interv.to PHCN Replac.of Pylon at Borong		20,000,000.00	20,000,000.00	20,000,000.00+				
State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng	9,187,500.00	30,000,000.00	30,000,000.00	20,812,500.00+	30.63	10,000,000.00	34,500,000.00	
State Govt. Special Interv. to PHCN & Other Related Matters	21,437,500.00	25,000,000.00	25,000,000.00	3,562,500.00+	85.75	10,000,000.00	230,000,000.00	20,000,000.00
State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		50,000,000.00	50,000,000.00	50,000,000.00+		5,000,000.00	5,750,000.00	
Constr. of Transmi. Line From Savannah to Numan		70,000,000.00	70,000,000.00	70,000,000.00+		30,000,000.00	80,500,000.00	
Constr. of Water Hydrogen Power Gene. Plant		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	34,500,000.00	
Installation of Solar Street Light Within State Capital		20,000,000.00	20,000,000.00	20,000,000.00+				
Feasibility Study on Waste Energy		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	57,500,000.00	
Payment for feasib. study & Consult. service on State Energy		100,000,000.00	100,000,000.00	100,000,000.00+		25,000,000.00	115,000,000.00	
Construction of 33KV transmission line from Numan-Borong						20,000,000.00	149,500,000.00	
Constrction of Pylon Across River Gongola from Numan-Borong						15,000,000.00	126,500,000.00	
Participatn of State Govt for the Estab.of Solar power manuf						15,000,000.00	90,000,000.00	
Feasibility study & Equity share participatn on wind energy						15,000,000.00	70,000,000.00	
Govt.suprt on conver.of kiri dam to hydroelect. gen. dam						15,000,000.00	60,000,000.00	
Provision of Solar Electricity to 21 Primary Health Care Hlt		1,120,000.00	281,120,000.00	1,120,000.00+		20,000,000.00	119,000,000.00	
Provision of Electricity Supply to 7 Villages	13,962,610.08	57,120,000.00	57,120,000.00	43,157,389.92+	24.44	20,000,000.00	110,700,000.00	236,088,177.75
Total	219,234,465.67	1,340,319,998.00	1,880,373,998.00	1,121,085,532.33+	16.36	638,000,000.00	1,991,348,840.00	892,814,402.28
Note 53 - Commerce & Finance								
Purchase of Shares in the Capital Market.		30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	66,550,000.00	
Construction of Dam for Adamawa ADIP Sugar Prj Preliminary						10,000,000.00		
Total		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	66,550,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2013	Final Budget 2013	Original Budget 2013	Variance Amount 2013	% Achieved 2013	Proposed Budget 2014	Proposed Budget 2015	Actual 2012
	₦	₦	₦	₦		₦	₦	₦
Note 54 - Transport								
Construction of Pella Road Extension(0.30km)		1,313,114.00	50,113,114.00	1,313,114.00+		20,000,000.00		365,773,151.27
1.6km earth drain & many culverts down to Chochi river		608,632.00	115,608,632.00	608,632.00+		30,000,000.00		35,399,782.44
Construction of Bishop Street (2.00km)		41,879,759.00	41,879,759.00	41,879,759.00+				475,549,058.89
Construction of Hospital Road (1.70km)		26,921,059.00	26,921,059.00	26,921,059.00+				459,975,339.17
Reconstruction of Ibadan Street (0.70km)		93,838,957.00	93,838,957.00	93,838,957.00+				
Const. of Link Road (B/W Ibadan & Gimba Road (0.70km)		15,264,071.00	15,264,071.00	15,264,071.00+				
Constr. of Luggere Street (1.00km)		32,518,965.00	32,518,965.00	32,518,965.00+				
Upper Luggere Storm Water Drain		4,770,845.00	14,490,845.00	4,770,845.00+				
Post Contract Consul. For Hos.Rd Bishop Street & Others								110,671,156.90
Mayo Belwa Township Roads (3.57km)								139,092,500.95
Design & Construction of Greater Yola bye Pass (11.50km)		233,048.00	64,233,048.00	233,048.00+		20,000,000.00		19,934,040.38
Construction WuroGude Bridge & 1.3km Link Road to GRA Mubi		99,784.00	100,399,784.00	99,784.00+		30,000,000.00	35,000,000.00	
Grand View Terrace & Link Road (1.40km)		67,095.00	160,967,095.00	67,095.00+		30,000,000.00		1,536,408,534.20
Rock Haven Street (1.82km)		805,664.00	148,805,664.00	805,664.00+		30,000,000.00		
Dualization of StateSecretariat Access Road (0.45km)		125,117.00	133,125,117.00	125,117.00+		30,000,000.00		
Construction of Storm Water Drain Network (1.87km)		75,300.00	152,075,300.00	75,300.00+		40,000,000.00		
Leko Street Extension II (1.01Km)		34,659,868.00	134,659,868.00	34,659,868.00+		40,000,000.00		
Leko Drive (0.36km)		440,827.00	77,440,827.00	440,827.00+		30,000,000.00		
Construction of Access Road in 80 Housing Units		7,859,091.00	7,859,091.00	7,859,091.00+		887,610.00		
Reconstruction ofa Section Along Lamido Aliyu way (1.125km)		2,891,672.00	177,391,672.00	2,891,672.00+		50,000,000.00		
Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol		19,846,409.00	224,346,409.00	19,846,409.00+		30,000,000.00		
Post Contract Consultancy for Grand View etc		34,958,402.00	34,958,402.00	34,958,402.00+		5,060,705.00		13,380,537.14
Post Contract on Mayo-Belwa Phase II		20,986,328.00	20,986,328.00	20,986,328.00+		22,000,000.00	9,000,000.00	8,544,768.57
Murtala Nyako Road (1.25km)		15,219.00	105,615,219.00	15,219.00+		50,000,000.00	105,600,000.00	
Tudun Wada Road (0.60km)		55,719,472.00	55,719,472.00	55,719,472.00+		20,000,000.00	55,700,000.00	
Old Barki Road (0.45km)		42,907,719.00	42,907,719.00	42,907,719.00+		20,000,000.00	42,900,000.00	1,194,617.50
Mallam Baba A. Zing Road (0.80)		65,174.00	106,865,174.00	65,174.00+		5,000,000.00	106,900,000.00	
Dispensary Road (1.00km)		980,924.00	95,980,924.00	980,924.00+		30,000,000.00	95,900,000.00	
Wuro Mana Road /Gss Road (1.00km)		69,136.00	79,069,136.00	69,136.00+		30,000,000.00	79,100,000.00	
Palace Road B(0.95/214135km)		583,637.00	91,583,637.00	583,637.00+		30,000,000.00	91,600,000.00	
Link Road (0.13km0		2,369,875.00	11,369,875.00	2,369,875.00+		11,400,000.00	11,400,000.00	
Coolege Road (0.7km)		2,442.00	73,902,442.00	2,442.00+		30,000,000.00	73,900,000.00	
Hospital Road (1.11km)		73,258,645.00	73,258,645.00	73,258,645.00+		30,000,000.00	73,500,000.00	
Hammanyaro Road B (0.7)		72,224,347.00	72,224,347.00	72,224,347.00+		30,000,000.00	72,250,000.00	
Dalil Road (0.50km)		58,957,065.00	58,957,065.00	58,957,065.00+		30,000,000.00	59,000,000.00	
Horare Road (0.35)		38,344,066.00	38,344,066.00	38,344,066.00+		20,000,000.00	38,400,000.00	
Mayo-Belwa Motor Park (170x60)		45,695,082.00	45,695,082.00	45,695,082.00+		20,000,000.00	46,000,000.00	
Ngurore Road (1.00km)		98,507,200.00	98,507,200.00	98,507,200.00+		30,000,000.00	99,000,000.00	
Reconstruction of Tafawa Bellewa Road		25,000,000.00	25,000,000.00	25,000,000.00+		3,000,000.00	5,000,000.00	
Reconstruction of Namibia Road (2.01km)		15,000,000.00	15,000,000.00	15,000,000.00+		3,000,000.00	5,000,000.00	
Reconstruction of Kulla Close & Link Road (2.01km)		20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
Reconstruction of Bole Street (1.40km)		20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Construction of kurmi Street (1.01km)		10,000,000.00	10,000,000.00	10,000,000.00+		3,000,000.00	5,000,000.00	
Construction of Zaki Crecent (1.40km)		12,000,000.00	12,000,000.00	12,000,000.00+		3,000,000.00	5,000,000.00	
Construction of Slejah road (6.65km)		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	5,000,000.00	
Waziri Street		2,500,000.00	2,500,000.00	2,500,000.00+		30,000,000.00	25,000,000.00	
Reconstruction of Zarandah Street (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
Reconstruction of Bauchi Street (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
Reconstruction of Illorin Street (Bond)		5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
Constr. of Storm Water Drain Across Bauchi Streer (Bond)		5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km) (Bond)		35,000,000.00	35,000,000.00	35,000,000.00+		1,800,000,000.00	1,117,574,942.00	
Constr. of Access Road & Drains To TTS Centre Yola (1.02)		7,500,000.00	7,500,000.00	7,500,000.00+		2,500,000.00	2,500,000.00	
Access Road To Hajj Camp Yola		7,000,000.00	7,000,000.00	7,000,000.00+		2,500,000.00	2,500,000.00	
Rehabilitation of Old Access Road to Gov't House Yola		3,000,000.00	3,000,000.00	3,000,000.00+		2,500,000.00	2,500,000.00	
Design & Constrc. of Rumde Kila Yolde Pate - Yola Road	210,387,135.00	210,500,000.00	6,000,000.00	112,865.00+	99.95	10,000,000.00	100,000,000.00	
Constr./Reconst. of Selected Numan Township Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
Construction of Mamson Street		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
Construction of Kurmi Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
Construction of Pupule Street		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
Construction Access Road To AIG's Office		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
Construction of Wauro Jebbe Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
Construction of Kofare Housing Estate Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
Design and Construction of Mubi By Pass - (11.90km)	280,235,063.77	280,500,000.00	6,000,000.00	264,936.23+	99.91	20,000,000.00	195,103,653.00	
Constr of Ganye Street (km0.45) & Roundabout		86,458,980.00	86,458,980.00	86,458,980.00+		20,000,000.00		
Construction of Girei Street and link (1.8km)(Bond)						679,177,985.00		
Post consult.service on reconst. 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	125,000,000.00	
Construction of Katsina street (0.50km)						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		50,762,400.00	50,762,400.00	50,762,400.00+		15,000,000.00	61,410,404.00	
Rehabilitation of Kerewa Road (15km)		61,684,750.00	61,684,750.00	61,684,750.00+		15,000,000.00	74,638,547.00	
Upgrading of Main Junction Bare Road (6km)		45,500,000.00	45,500,000.00	45,500,000.00+				
Upgrading of Hong-Garaha Road (19km)		80,000,000.00	80,000,000.00	80,000,000.00+		10,000,000.00	96,800,000.00	
Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	48,400,000.00	
Maintenance of Plants & Equipments		15,000,000.00	15,000,000.00	15,000,000.00+		5,000,000.00	18,150,000.00	
Purchase of Heavy Duty Machines		70,000,000.00	70,000,000.00	70,000,000.00+		10,000,000.00	84,700,000.00	
Completion of th Rehabilitation of Watu - Kuburshosho Road		35,521.00	75,635,521.00	35,521.00+		15,000,000.00		7,758,705.66
Constr & Rehab. of Rural Feeder Roads Across The State			300,000,000.00			50,000,000.00	407,000,000.00	
Rural Access And Mobility Project (ADRAMP - 2) GCCC	33,200,000.00	33,234,000.00	254,034,000.00	34,000.00+	99.90	50,000,000.00	254,315,000.00	100,000,000.00
Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	347,797,832.41	348,965,000.00	808,965,000.00	1,167,167.59+	99.67	200,000,000.00	750,000,000.00	208,707,372.64

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	5,989,331.25	17,770,700.00	17,770,700.00	11,781,368.75+	33.70	5,000,000.00	15,000,000.00	9,989,139.63
Construction of Mubi-Digil-MayoBani Rd (20.0km)			100,000,000.00			20,000,000.00		
Constr. of Kiri Junction-Kiri Shelling Road (37.5km) (Bond)			100,000,000.00			1,000,000,000.00	200,000,000.00	
Completion of Muchala Bridge			105,000,000.00			50,000,000.00		
Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km			400,000,000.00			50,000,000.00	250,000,000.00	
Construction of Gombi-Gaanda Rd (36.325km)	48,774,380.72	48,800,000.00		25,619.28+	99.95			446,685,162.40
Post Contract Consul. Ser. For Gombi-Gaanda Rd		45,000,000.00	45,000,000.00	45,000,000.00+		10,000,000.00	45,000,000.00	157,395,155.51
Survey & Desige of Loko-Dumne-Shelling Rd (70km)	1,285,558.30	73,289,717.00	73,289,717.00	72,004,158.70+	1.75	5,000,000.00		41,477,033.24
Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		58,989,265.00	58,989,265.00	58,989,265.00+		15,000,000.00		53,411,596.88
Reconstruction of Jada-Mbulo-Ganye Rd			100,000,000.00			30,000,000.00	100,000,000.00	60,000,000.00
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	
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	10,000,000.00	
Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	2,586,549,913.72	2,590,000,000.00	200,000,000.00	3,450,086.28+	99.87	1,000,000,000.00	2,044,101,576.00	
Reconstruction of Sebore-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)	883,524,659.35	883,550,000.00	200,000,000.00	25,340.65+	100.00	150,000,000.00	561,557,649.00	
Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Rd(Bond)						1,000,000,000.00	500,000,000.00	35,418,738.43
Song-Zumo Rd (World Bank Assisted Rd Project)						10,000,000.00	10,000,000.00	
Bush Clearing of a Section of Maiha-Sorau Road 11.6km								22,655,062.50
Post Contract Consultancy Serv. for Army Barrack-Mayoinne M/Bel	9,297,647.89	9,300,000.00		2,352.11+	99.97	20,000,000.00	35,000,000.00	
Design & Constr. of Fufore-Ribadu Rd (11.60km)	219,764,936.23	219,770,000.00		5,063.77+	100.00	100,000,000.00		
Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond						500,000,000.00	500,000,000.00	
Construction of Mayoinne Bridget (Bond)						3,000,000,000.00	277,439,205.00	
Design & Contr. of Main Road Bare (5.60km) (Bond)						300,000,000.00	90,000,000.00	
Design & Construction of Boshikiri Kola Road						30,000,000.00	90,000,000.00	
Constr. Of Fufore-Ribado Road 11.6 km	70,000,000.00	70,000,000.00			100.00			
Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Termi		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	571,179,903.00	
Constr.Of Bus Stops Jimeta - Yola Metropolis		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,050,000.00	
Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		50,000,000.00	50,000,000.00	50,000,000.00+		15,000,000.00	65,000,000.00	
Maintenance of Mass Transit Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	12,000,000.00	
Insurance Cover For Company Vehicle		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	60,000,000.00	
Wall Fencing Premises& Building of Additional Offices Qtrs		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	25,149,883.00	
Establishment of Driving School	7,655,300.00	25,000,000.00	25,000,000.00	17,344,700.00+	30.62	15,000,000.00	60,000,000.00	
Purchase of 3`No. of operational/Patrol Vehicles & Gadgets	3,350,000.00	15,000,000.00	15,000,000.00	11,650,000.00+	22.33	10,000,000.00	140,000,000.00	
Renovation of Sunshine terminus and workshop						5,000,000.00	28,000,000.00	
Renov.and Furnishing of VIO hqtrs and 3 zonal offices						5,000,000.00	17,000,000.00	
Total	4,707,811,758.64	6,678,974,343.00	6,687,974,343.00	1,971,162,584.36+	70.49	13,518,358,188.00	11,788,734,001.00	4,309,421,454.30

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 55 - Education								
Renovation of Classrooms at GDSS Burthi (Bond)	13,282,043.75	13,517,860.00	40,117,860.00	235,816.25+	98.26	40,117,860.00		
Renovation of Classrooms at GDSS Gulak (Bond)			50,000,000.00			75,000,000.00		6,487,269.48
Renovation of Classrooms at GDSS Tola		197,890.00	52,197,890.00	197,890.00+		52,197,890.00		
Renovation of Classrooms at GDSS Army Barracksi (Bond)		28,938,000.00	28,938,000.00	28,938,000.00+		37,406,472.00		
Renovation of Classrooms at GDSS Malabu								35,558,136.09
Renovation of Classrooms at GDSS Binyeri (Bond)		17,000.00	128,217,000.00	17,000.00+		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		29,400.00	29,829,400.00	29,400.00+		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	16,269,758.82	16,300,000.00	50,000,000.00	30,241.18+	99.81	50,000,000.00		
Constr. of Exam Hall at Villanova Numan (Bond)			50,000,000.00			24,904,868.00		
Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)			50,000,000.00			50,000,000.00		
Completion of Lab. at GSS Shuwa (Bond)		6,403,180.00	6,403,180.00	6,403,180.00+		64,484,810.00		43,722,024.73
Renovation of Burnt Girls Hostel at GSS Shuwa		33,081,630.00	33,081,630.00	33,081,630.00+		15,000,000.00		
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)		633,400.00	55,633,400.00	633,400.00+		55,633,400.00		
Renovation of Yola Division Library (Incl'd ETF)			260,000,000.00					211,680,075.60
Renovation of Women Development Centre Yola		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		
Constr. of 2No. B/K of Classrooms at GJSS Gambe		41,104.00	21,341,104.00	41,104.00+		10,000,000.00		
Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi		93,750.00	127,393,750.00	93,750.00+		50,000,000.00	172,356,250.00	75,064,481.35
Pur./Proc. of WAEC Science Practical Chem. & Reagents		102,745.00	26,102,745.00	102,745.00+		10,000,000.00	20,000,000.00	36,600,313.07
Purchase of 108 Micro Science Kits	3,909,822.00	4,000,000.00	45,000,000.00	90,178.00+	97.75	10,000,000.00		12,208,688.00
Purchase of 400 Digital Sonny Radio For Mass Litercy		200,000.00	23,200,000.00	200,000.00+		10,000,000.00		
Purchase of Books in 2 Divisional Libraries Mubi & Numan						12,000,000.00	12,000,000.00	9,387,151.25
Purch. & Install. of Electronic System Library at Yola Libra	2,886,937.50	39,457,482.00	39,457,482.00	36,570,544.50+	7.32			
Purch. & Laying of Water Pipes at Special Edu. Centre Yola		32,000,000.00	32,000,000.00	32,000,000.00+		15,000,000.00		
Payment of SSCE Registration	181,467,050.00	181,858,650.00	491,958,650.00	391,600.00+	99.78	50,000,000.00		
Payment For Student Exchange Program	8,159,130.00	22,288,010.00	22,288,010.00	14,128,880.00+	36.61	10,000,000.00	23,116,000.00	3,000,000.00
Payment Annual National School Census		1,800,000.00	3,000,000.00	1,800,000.00+		3,000,000.00	3,500,000.00	
Payment For Leaning-Plus Prog. in 170snr. Schools			85,000,000.00					
Procurement of School Furniture General			100,000,000.00			30,000,000.00	110,000,000.00	846,200.00
Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		31,407,000.00	31,407,000.00	31,407,000.00+		10,000,000.00	51,407,000.00	
Construction of No3 Classroom block GDSS Bahuli		10,670,550.00	10,670,550.00	10,670,550.00+		5,000,000.00		
Renovation of GDSS Toungo (Bond)	21,000,000.00	50,000,000.00	50,000,000.00	29,000,000.00+	42.00	60,552,014.00		
Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		21,341,100.00	21,341,100.00	21,341,100.00+		19,349,813.00		
Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)		37,046,800.00	37,046,800.00	37,046,800.00+		37,299,990.00		5,706,290.60
Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		21,341,100.00	21,341,100.00	21,341,100.00+		15,039,291.00		
Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon		23,015,985.00	23,015,985.00	23,015,985.00+		22,572,385.00		374,325.00
Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+		5,976,665.00		

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,403,180.00	6,403,180.00	6,403,180.00+		6,723,343.00		
Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		6,403,180.00	6,403,180.00	6,403,180.00+		3,000,000.00		
Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond)		568,910.00	9,568,910.00	568,910.00+		9,568,910.00		4,069,327.63
Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	6,917,856.98	9,568,910.00	9,568,910.00	2,651,053.02+	72.30	5,000,000.00		
Construction of Perimeter Fence at GSS Michika (Bond)		152,528.00	152,528.00	152,528.00+		50,000,000.00		
Renovation of Infrastructure at GDSS Pella (Bond)		127,287.00	36,127,287.00	127,287.00+		35,441,165.00		1,872,712.65
Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun(Bond)		341,100.00	21,341,100.00	341,100.00+		23,155,835.00		
Counterpart Funding of UBEB Activities	3,119,995.50	4,000,000.00		880,004.50+	78.00			354,654,079.08
Expansion of VTTCs at Gombi & Numan Enterprenueship	4,968,676.51	5,000,000.00		31,323.49+	99.37			
Estab. of 3 Science Sch. at Madagali Song & M/Belwa		975,927.00	106,975,927.00	975,927.00+		30,000,000.00		
Development of Skill to Graduands	227,058,667.78	227,100,000.00		41,332.22+	99.98			
Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA		12,551,959.00	12,551,959.00	12,551,959.00+		30,000,000.00	87,857,000.00	
Provision of Internet Facilities at Hqtrs & 5 Zonal Offices		20,177,527.00	164,177,527.00	20,177,527.00+		10,000,000.00	25,000,000.00	
Constructn of classroom workshop and offices at VTTC Dammare		55,500.00	150,055,500.00	55,500.00+		30,000,000.00		
Purch.of instructnl Materls for Agric skills Dev.cent Damare			100,000,000.00					
Const. of classroom workshop and offices at TTTC Jibiro			155,000,000.00					
Purchase of instructional materials for TTTC Jibiro			100,000,000.00					
Purchase of Science Posters						10,000,000.00	90,000,000.00	
Eva/Review of first 3yrs of SESP 2010-2013						4,500,000.00		
Renovation of GDSS Kpasham (Bond)						39,200,423.00		
Renovation of GDSS Kodomon (Bond)						10,822,842.00		
Renovation of GDSS Demsa (Bond)						15,343,143.00		
Renovation of GSS Fufore (Bond)						20,092,017.00		
Renovation of GDSS Malabu (Bond)						20,000,000.00		
Renovation of GDSS Karlahi (Bond)						15,039,291.00		
Renovation of GSS Girei (Bond)						32,497,491.00		
Renovation of GDSS Jabbi-Lamba (Bond)						28,802,881.00		
Renovation of GDSS Jere-Bonyo (Bond)						19,349,813.00		
Renovation of GSS Sugu (Bond)						50,000,000.00		
Renovation of GDSS Guyuk (Bond)						30,513,893.00		
Renovation of GDSS Chikila (Bond)						13,172,613.00		
Renovation of GDSS Bobini (Bond)						6,626,722.00		
Renovation of GSS Gombi (Bond)						56,557,729.00		
Renovation of GDSS Garkida (Bond)						10,848,104.00		
Renovation of GDSS Gombi (Bond)						9,438,331.00		
Renovation of GSS Hong (Bond)						50,000,000.00		
Renovation of GDSS Shangui (Bond)						14,558,834.00		
Renovation of GSS Jada (Bond)						50,000,000.00		
Renovation of GDSS Lamurde (Bond)						50,000,000.00		

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Renovation of GDSS Opalo (Bond)						24,513,639.00		
Renovation of GDSS Zekun (Bond)						25,486,360.00		
Renovation GDSS Tola (Bond)						50,000,000.00		
Renovation of GSS Madagali (Bond)						100,000,000.00		
Renovation of GCSS Shuwa(Bond)						60,515,190.00		
Renovation of GSS Maiha (Bond)						46,447,854.00		
Renovation of GDSS Belel (Bond)						23,426,313.00		
Renovation of GDSS Sorau (Bond)						30,125,832.00		
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		
Renovation of GDSS Mayo-Bani (Bond)						11,041,905.00		
Renovation of GDSS Digil (Bond)						10,234,750.00		
Renovation of GDSS Gella (Bond)						35,000,000.00		
Renovation of GDSS Mujara(Bond)						15,000,000.00		
Renovation of GDSS Muva (Bond)						15,000,000.00		
Renovation of GDSS Lamurde (Bond)						15,000,000.00		
Renovation of GDSS Mudah (Bond)						20,000,000.00		
Renovation of GDSS Bazza (Bond)						20,000,000.00		
Renovation of GDSS Za (Michika) (Bond)						10,000,000.00		
Renovation of GDSS Garta (Bond)						10,000,000.00		
Renovation of GDSS Vi (Bond)						10,000,000.00		
Renovation of GSS Song (Bond)						18,244,342.00		
Renovation of GDSS Song (Bond)						26,122,257.00		
Renovation of GDSS Kiri (Bond)						20,000,000.00		
Renovation of GSS Shelleng (Bond)						60,000,000.00		
Renovation of GDSS Wuro-Yanka(Bond)						20,000,000.00		
Renovation of GDSS Kiri (Toungo)(Bond)						24,605,832.00		
Renovation of GDSS Ganzamanu (Bond)						15,285,574.00		
Renovation of Aliyu Mustafa College Yola (Bond)						52,342,577.00		
Renovation of GDSS Njoboliyo (Bond)						26,058,793.00		
Renovation of School of Arabic Islamic Studies Yola (Bond)						8,570,507.00		
Renovation of GDSS Yola- Town (Bond)						8,305,584.00		
Renovation of GDSS Shagari (Bond)						4,722,537.00		
Renovation of GDSS Doubelli (Bond)						21,456,249.00		
Renovation of GMMC Yola (Bond)						16,500,181.00		
Renovation of GGSS Yola (Bond)						24,637,295.00		
Renovation of GDSS Mbula (Bond)						11,617,606.00		
Empowerment of TSAC Graduates	143,076,320.00	144,000,000.00		923,680.00+	99.36			

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs						10,000,000.00	23,500,000.00	
Rehab. & Fencing of 5 No. Zonal Off. at Mub Gombi Ganye etc		50,000,000.00	50,000,000.00	50,000,000.00+		11,504,740.00	13,500,000.00	
Procurement of 400 degital Sony Radios for Mass Literacy						15,000,000.00	20,000,000.00	
Reconst. & Fencing of women development centre at malamre						30,000,000.00	53,500,000.00	
Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+		15,500,000.00	13,400,000.00	
Constr. of 3 Classrooms With Office For ECCDE.		123,241.00	37,123,241.00	123,241.00+		10,000,000.00	73,605,100.00	
Rehabilitation of Existing Dilapidated ECCD Structure		110,432.00	19,110,432.00	110,432.00+		5,000,000.00	33,634,360.00	
Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+		3,869,620.00	5,071,350.00	
Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+		4,300,000.00	3,121,800.00	
Drilling of Motorised Boreholes With 12000 Liters			14,000,000.00			5,000,000.00	50,820,000.00	
Procurement of Assorted ECCD Toys Chart Flash Card Slide		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,000,000.00	
Procurement of Plastic Seat With Locker for ECCD		5,788,800.00	5,788,800.00	5,788,800.00+		3,000,000.00	9,121,380.00	
Procurement of 100 mm Thick For 6 Spring Bed Mattresses		2,068,499.00	2,068,499.00	2,068,499.00+		2,068,500.00	6,860,060.00	
Procurement of 21 Inches TV Sets With DVD For ECCD		1,673,698.00	1,673,698.00	1,673,698.00+		1,673,700.00	5,569,240.00	
Construction of 3 Classrooms of Primary School	852,938,713.92	853,008,100.00	92,808,100.00	69,386.08+	99.99	25,000,000.00	147,210,190.00	
Rehabilitation of Existing Dilapidated Primary School Struct	1,803,895,011.22	1,803,976,150.00	47,776,150.00	81,138.78+	100.00	20,000,000.00	126,128,850.00	
Fencing of Urban Primary Schools Each Year		23,320.00	14,923,320.00	23,320.00+		7,000,000.00	64,468,800.00	
Const. of Computer & Library Centr Includ. Furniture Gen etc		98,840.00	42,598,840.00	98,840.00+		20,000,000.00	108,960,900.00	
Construction of VIP Toilets For Primary Schools		11,608,870.00	11,608,870.00	11,608,870.00+		5,000,000.00	24,722,820.00	
Construction of Science Labs Admin blocks & School Clinic		283,560.00	40,283,560.00	283,560.00+		20,000,000.00	124,552,530.00	
Procurement of Teachers's Tables With Chairs Prested Type		4,515,000.00	4,515,000.00	4,515,000.00+		4,515,000.00	4,760,740.00	
Drilling of Motorized Boreholes With 12000 Liters	2,195,330.38	21,000,000.00	21,000,000.00	18,804,669.62+	10.45	10,000,000.00	25,410,000.00	
Electrification of Grade 1 & 2 Primary Schools		16,800,000.00	16,800,000.00	16,800,000.00+		7,000,000.00	20,328,000.00	
Landscaping of Primary School		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	16,582,500.00	
Procurement of TV & DVD and Generator		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	7,160,450.00	270,156.25
Procurement of Textbooks in Core Subject			20,000,000.00			10,000,000.00	26,800,000.00	
Procurement of Brail Machines Typewriter and Other Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	3,685,010.00	
Construction of 2 Storey Building of 6 C/rms Urban & Surban		57,500.00	59,557,500.00	57,500.00+		25,000,000.00	131,026,510.00	
Construction of Sporting Fields & The Procure of Assorted		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	7,370,000.00	
Procurement of Set of Pupils 3 Seater		14,400,000.00	14,400,000.00	14,400,000.00+		7,000,000.00	35,380,400.00	
Construction of 3 Classrooms With Office		27,287.00	83,527,287.00	27,287.00+		10,000,000.00	113,375,820.00	
Rehabilitatio nof Existing Dilapidated Structures in JSS		12,740,300.00	12,740,300.00	12,740,300.00+		7,000,000.00	33,634,360.00	
Construction of Fence to Urban JSS	156,923,680.00	156,946,603.00	29,846,603.00	22,923.00+	99.99	10,000,000.00	32,995,430.00	
Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K		98,835.00	42,598,835.00	98,835.00+		20,000,000.00	72,640,600.00	5,902,107.99
Cont. of VIP Toilets For Primary Sch		16,584,094.00	16,584,094.00	16,584,094.00+		10,000,000.00	38,035,100.00	
Cons. of Science Labs. Admin Blocks & School Clinics		283,553.00	40,283,553.00	283,553.00+		20,000,000.00	55,386,680.00	
Construction of Hostel Dinning Hall With Kitchen to JSS		414,454.00	83,414,454.00	414,454.00+		30,000,000.00	122,952,910.00	
B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.		12,000,000.00	12,000,000.00	12,000,000.00+		7,000,000.00	16,940,000.00	
Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps		8,115.00	42,808,115.00	8,115.00+		20,000,000.00	3,685,010.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Procurement of JSS 3-Seater			30,000,000.00			15,000,000.00	84,700,000.00	
Prov. of Teachers Table With Chairs Pre-Steel Type		3,870,000.00	3,870,000.00	3,870,000.00+		3,870,000.00	12,825,400.00	
Proc. of Textbooks in Core Subject For JSS			20,000,000.00			10,000,000.00	33,500,000.00	
Electrification of JSS For The 3 Years			25,200,000.00			10,000,000.00	82,544,000.00	
Proc. of TV & DVD & Generators in Selected JSS		416,505.00	416,505.00	416,505.00+		416,510.00	954,730.00	
Const. of Sport Field & The Proc. of Sport Equip. to JSS		6,474,470.00	6,474,470.00	6,474,470.00+		6,474,470.00	6,700,000.00	
Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS		57,503.00	59,557,503.00	57,503.00+		25,000,000.00	96,539,770.00	
Landscaping of JSS Premies		9,000,000.00	9,000,000.00	9,000,000.00+		9,000,000.00	29,848,500.00	
Purch of Sc. Equip Chemical & Reagent for Paracticals-Mubi								5,897,254.68
Purch of Sc. Equip Chemicals & Reagents For Practical-Numan								526,527.25
Constr of Standard Tech. W/shops (Various) - GSTC Numan								18,384,306.84
Renovation of Science Technical College in GSTC Yola	9,300,000.00	10,000,000.00		700,000.00+	93.00			
Purchase of Sci Equip.& Reagents 4 Practical Lesson								4,592,040,459.50
Construction of Standard Workshop in GSTC Yola								27,351,833.50
Construction of Standard Workshop in Best Centre Fufore		97,104,528.00	107,104,528.00	97,104,528.00+		25,000,000.00	112,459,754.00	1,685,703.44
Construction of Standard Workshop in BEST Centre Ganye		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
Construction of Standard Workshop in BEST Centre Gombi		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	950,204.92
Constr of Standard Workshop in BEST Centre Michika Bazza		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
Construction of Standard Workshop in BEST Centre Mubi		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
Construction of Standard Workshop in BEST Centre Gugu		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
Construction of Standard Workshop in BEST Centre Song		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
Construction of Standard Workshop in BEST Centre Jada		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
Construction of Standard Workshop in BEST Centre Mayo Belwa		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	5,234,071.37
Constr of Standard Workshop in BEST Centre Yola Central		147,378,159.00	147,378,159.00	147,378,159.00+		25,000,000.00	154,747,066.00	
Pur. of Consumable Training Materials in Best Centre Fufore								7,542,517.03
Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi								526,527.25
Establishment of (ICT) Centre at Yola		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	
Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	
Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	
Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	
Acquisition of Land For Science & Tech Parks in Yola		7,000,000.00	7,000,000.00	7,000,000.00+		3,000,000.00	7,350,000.00	
Establishment of New Science & Technical College at Madagali		8,528,000.00	508,528,000.00	8,528,000.00+		400,000,000.00	686,476,000.00	
Wall Fencing of Jambutu Campus		5,000,000.00	20,000,000.00	5,000,000.00+		10,000,000.00	28,000,000.00	
Construction of Admin Block Main Campus	134,798,500.00	135,000,000.00	120,000,000.00	201,500.00+	99.85	80,000,000.00	128,000,000.00	279,289,400.00
Construction of Entrepreneur Centre		100,000,000.00	100,000,000.00	100,000,000.00+		70,000,000.00	108,000,000.00	
Construction of Male Hostel Main Campus Yola		80,000,000.00	80,000,000.00	80,000,000.00+		40,000,000.00	88,000,000.00	
Construction of Male Hostel CABS Numan	5,000,000.00	70,000,000.00	70,000,000.00	65,000,000.00+	7.14	30,000,000.00	78,000,000.00	
Road Rehabilitation Main Campus			10,000,000.00			5,000,000.00	18,000,000.00	
Road Rehabilitation Numan Campus						14,000,000.00	18,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Renovation of School Buildings	10,000,000.00	10,000,000.00			100.00	20,000,000.00		
Library Phase I		55,000,000.00	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+		66,000,000.00		
Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+		99,000,000.00		
Construction of Female Hostel		170,000,000.00	170,000,000.00	170,000,000.00+		70,000,000.00		
Construction of Male Hostel		93,000,000.00	193,000,000.00	93,000,000.00+		70,000,000.00		
Water Project		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00		
Proposed Construction of 2 No. Hostel		60,000,000.00	60,000,000.00	60,000,000.00+		60,000,000.00		
Completing ICT Centre (On Going)		60,000,000.00	60,000,000.00	60,000,000.00+		30,000,000.00	20,000,000.00	
Completion of Science Complex (On Going)		40,000,000.00	40,000,000.00	40,000,000.00+				
Construction of Roads And Drainages (On Going Project)		90,600,000.00	90,600,000.00	90,600,000.00+		50,000,000.00	25,000,000.00	
Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	30,000,000.00	
Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	30,000,000.00	
Major Maintenance of Buildings		40,000,000.00	40,000,000.00	40,000,000.00+		20,000,000.00	25,000,000.00	1,859,511.97
Environment/Landscaping		15,000,000.00	15,000,000.00	15,000,000.00+				
Maintenance of University Farm.		4,000,000.00	4,000,000.00	4,000,000.00+				
Recreational Centers & Social Amenities		2,000,000.00	2,000,000.00	2,000,000.00+				
Teaching and Research Facilities/Equipment		40,000,000.00	40,000,000.00	40,000,000.00+				
Estab. of Faculty of Arts at Former School of Health Site		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00		
Construction And Establishment of Faculty of Law (Bond)			500,000,000.00			3,000,000,000.00	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	
Construction of conference center (400-500 seat capacity)						50,000,000.00		
Modification/completion of abandoned Maiha Scie. Sec. School						10,000,000.00	100,000,000.00	
Construction of Entrepreneurship centre						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 1and 2						25,000,000.00		
Furnishing of enterpreneurship centre Dept office blk for S						50,000,000.00		
Procuremnt of tools and Equipmnt for enterpreneurship centre						6,798,760.00		
Procure of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD						10,000,000.00		
Procurement of 2No. of 100KVA generator						4,735,800.00		
Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond						2,389,990,130.00	250,000,000.00	
Total	3,607,167,494.36	6,678,334,701.00	7,769,334,701.00	3,071,167,206.64+	54.01	10,659,895,120.00	6,095,056,402.00	5,748,691,656.52

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 56 - Health								
Constr of Permanent Site of Collage of Hlth Tech at Michika	3,119,995.50	3,200,000.00	50,000,000.00	80,004.50+	97.50			
PHC services assisted by NGOs - UNICEF WHO NSHIP etc	1,600,000,000.00	1,600,000,000.00	50,000,000.00		100.00	50,000,000.00	33,500,000.00	
Safe Motherhood involvn free treatment to preg.women&Childr	361,372,782.33	361,373,000.00	140,000,000.00	217.67+	100.00	80,000,000.00	469,000,000.00	500,767,279.67
NPI-Provision for Free Vaccination to Children & Preg. Women			22,000,000.00			50,000,000.00	55,000,000.00	
Construction and Equipping of new PHC Centes								16,550,848.28
Rehabilitation of Health Facilities								38,911,262.59
Establishment/Completion of 4 No.Cottage Hospitals			100,000,000.00					
State Health Insurance Scheme			50,000,000.00			50,000,000.00	67,000,000.00	
Planning for Health Development	1,399,937.50	1,400,000.00		62.50+	100.00			20,862,878.00
Primary Health Care/UNICEF Accelerated Programme								101,643,750.00
Safe Motherhood								50,000,000.00
Onchocerciasis Control Programme			11,000,000.00			11,000,000.00	7,370,000.00	
National Programme on Immunization (NPI)								1,177,500.00
HIV/AIDS/STDS Control & UNDP Assisted	74,026,851.70	74,030,000.00	30,000,000.00	3,148.30+	100.00	30,000,000.00	20,100,000.00	
State Health System Development Project II	102,461,185.46	102,500,000.00	500,000,000.00	38,814.54+	99.96			743,536,868.00
State Emergency Preparedness and Control Outbreak						10,000,000.00	14,803,000.00	
Renovation of Health Services Management Board			11,000,000.00			11,000,000.00	110,000,000.00	
Tuberculosis and Leprosy Control Programme						5,000,000.00		
Implementation of MDG Projects	1,685,206,589.73	1,686,000,000.00	50,000,000.00	793,410.27+	99.95	100,000,000.00		721,219,064.15
German University Tech Hospital	86,613,000.00	86,620,000.00	600,000,000.00	7,000.00+	99.99	100,000,000.00	600,000,000.00	1,552,214,266.21
Hospital Equipment (New)	156,782,800.00	156,783,000.00		200.00+	100.00			732,390,400.00
Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)						700,000,000.00		
MDG Projects	198,277,628.00	198,280,000.00		2,372.00+	100.00			
Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC			100,000,000.00			50,000,000.00	201,000,000.00	
Constr. & Equip. of New 6No Comp.PHC Centres by AD PHCA			100,000,000.00			50,000,000.00	330,000,000.00	
Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen			50,000,000.00			50,000,000.00	201,000,000.00	
Primary Health Care/UNICEF Accelerated Progr.			40,200,000.00			40,200,000.00	40,200,000.00	
Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	2,010,000.00	
Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,340,000.00	
State Emergency Preparedness and Control Outbreaks and Diseas			30,000,000.00			30,000,000.00	23,450,000.00	
Tuberculosis and Leprosy Control Progr.(GCCC)			11,000,000.00					
Constr. & Equipping of Public Health Laboratory in the State			50,000,000.00					
Provision of ITN Drugs & Envi. Control to Control Malaria			30,000,000.00			30,000,000.00	26,800,000.00	
Disease Control Involving Outbreaks eg. Cholera and Measles			25,000,000.00			25,000,000.00	20,100,000.00	
MNCHW week Campaign						10,000,000.00	35,000,000.00	
State GCCC for (EU) support for MNCH Scale-Up						100,000,000.00	500,000,000.00	
Provisn of Drug Mectizan for the Control of River Blindness	1,000,000.00	1,000,000.00			100.00	5,000,000.00	8,000,000.00	
Provision of Drugs & Supplies for Treatment of TB & Leprosy						9,501,000.00	9,000,000.00	
Purchase of Reagents			1,000,000.00					

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Construction of 3 Blocks of 5 Offices each			24,000,000.00					
Constr. of 3 blocks of 5 offices each			24,000,000.00			24,000,000.00		
Procurement of Stand by Power Plant						3,850,000.00		
Purchase of Reagents			1,000,000.00			1,000,000.00		
Provision for Blood Transfusion Bank in all Hospitals			22,000,000.00					
Est. of Diagnostic Centres in all State Hospitals	271,459,477.72	271,460,000.00		522.28+	100.00			244,000,000.00
Emergency Ambulance Service Statewide			40,000,000.00					
Supply of Medical equipment to Hospital			80,000,000.00			80,000,000.00	335,000,000.00	40,000,000.00
HMIS- Collec. Analysis and Dissemination of Data			5,500,000.00			5,500,000.00	6,700,000.00	
Managements of Ministerials Funds Stores						5,500,000.00	6,700,000.00	
Provision of poison & Drugs Information Services			10,000,000.00			10,000,000.00	25,350,000.00	
Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp						50,000,000.00	30,000,000.00	
Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic			52,000,000.00			20,000,000.00	166,000,000.00	
Rehabilitation of Specialist Hospital Yola			100,000,000.00			100,000,000.00	167,500,000.00	16,448,139.00
Cleaning of Hospital under contract			50,000,000.00			50,000,000.00	50,500,000.00	29,663,964.78
Maintenance of Eye Hospital			6,000,000.00			6,000,000.00	4,690,000.00	
Sinking of a Motorized Borehole from 2-3km G/Hop Michika			35,000,000.00			35,000,000.00	22,205,000.00	
Rehabilitation of Structure of Gen. Hospital Mubi			80,000,000.00			80,000,000.00	80,000,000.00	
Rehabilitation of Structures of Gen. Hospital Garkida			130,000,000.00			100,000,000.00	67,000,000.00	
Rehabilitation of Structures of Gen. Hospital Numan			80,000,000.00			80,000,000.00	134,000,000.00	
Rehabilitation of Structures at Gen. Hospital Ganye			50,000,000.00			50,000,000.00	50,000,000.00	
Rehabilitation & Upgrading of Hong Gen. Hospital		1,909.00	89,461,909.00	1,909.00+		89,461,909.00	20,000,000.00	
Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk			11,000,000.00			11,000,000.00	10,000,000.00	
Sinking of a Motorized B/H with Overhead Tank at C/H Fufore			11,000,000.00			11,000,000.00	10,000,000.00	
Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	91,478,059.31	91,480,000.00	70,000,000.00	1,940.69+	100.00	70,000,000.00	40,200,000.00	74,683,540.55
Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	69,906,389.82	70,000,000.00	80,000,000.00	93,610.18+	99.87			
Construction of Perimeter Fence at Gen. Hosp. M/Belwa	70,000,000.00	70,000,000.00			100.00			
Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters			50,000,000.00			50,000,000.00	10,000,000.00	
Sinking of a Motorized B/H with Overhead Tank at G/H Borrong			50,000,000.00					
Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital			60,000,000.00			60,000,000.00	40,000,000.00	
Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		29,000.00	18,229,000.00	29,000.00+		18,229,000.00	10,000,000.00	
Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment			50,000,000.00			20,000,000.00	50,000,000.00	
Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	35,000,000.00	35,000,000.00	74,000,000.00		100.00	50,000,000.00	74,000,000.00	
Constr. of PHC with Staff Quarters & Equip. at Kwabapale			50,000,000.00			30,000,000.00	13,000,000.00	
Constr.& Equipping of German Standard Univer. TH at ADSU			200,000,000.00					
Establishment of Herbal Farms			10,000,000.00			10,000,000.00	5,000,000.00	
Provision of Dedicated Power Line			10,000,000.00					
Rehabilitation of Building Facilities at AEDP			70,000,000.00			30,000,000.00	100,000,000.00	
Recapitalization to Acquire More Facilities at AEDP			70,000,000.00			40,000,000.00	10,000,000.00	
Provision of Drugs & Other Medical Suppl. for Less Privilege			50,000,000.00			10,000,000.00	5,560,000.00	
Establishment of VVF centre Yola						100,000,000.00		
Total	4,808,104,697.07	4,814,156,909.00	3,869,390,909.00	6,052,211.93	99.87	2,902,241,909.00	4,318,078,000.00	4,884,069,761.23

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 57 - Information								
Adamawa Television Corporation (A.T.V)		106,250,000.00	106,250,000.00	106,250,000.00+		100,000,000.00	263,766,326.00	1,029,750,000.00
Adamawa Broadcasting Corporation		105,600,000.00	105,600,000.00	105,600,000.00+		100,000,000.00	272,860,000.00	
Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		30,250,000.00	33,275,000.00	
Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		74,000,000.00	85,100,000.00	
Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		39,600,000.00	191,835,000.00	
Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		60,500,000.00	66,550,000.00	
Total		416,200,000.00	416,200,000.00	416,200,000.00+		404,350,000.00	913,386,326.00	1,029,750,000.00
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+		5,500,000.00	7,273,750.00	
Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA								90,000.00
Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	14,547,500.00	
Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	14,547,500.00	
Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+		16,500,000.00	21,821,250.00	
Gender Mainstream. Through Implementation of CEDAW.		33,000,000.00	33,000,000.00	33,000,000.00+		33,000,000.00	43,642,500.00	
State GCCC for Special Rehab of Disabled Children.		31,900,000.00	31,900,000.00	31,900,000.00+				
Strengthening of Women's Rigths & Political Empowerment.						20,000,000.00	75,871,825.00	
Gender Equality and Equity for Women		51,370,000.00	51,370,000.00	51,370,000.00+		51,370,000.00	67,936,825.00	
Advocacy in 21 LGAs on Childs Right to Enhance Awareness		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	117,250,000.00	
Prov. of shelter/care suprt to Almajiri Trafficked Childm						15,000,000.00	42,187,750.00	
Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00	26,600,000.00	
Construction of On Remand Home at Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	53,240,000.00	
Constr. of Permanent Site at Gombi Michika Ganye & Song		22,000,000.00	22,000,000.00	22,000,000.00+		15,000,000.00	26,620,000.00	
Maint. of The State Welfare Zonal Sec. in 21 LGAs		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	53,240,000.00	
Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	66,550,000.00	
State GCCC For Rehabilitation of Disable Children		31,900,000.00	31,900,000.00	31,900,000.00+				
Constr.of Day Care Centre for the Elderly Pple		50,000,000.00	50,000,000.00	50,000,000.00+				
Constr. of Half-way Home in the State Capital For Destitute		50,000,000.00	50,000,000.00	50,000,000.00+				
Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	121,000,000.00	
Renovation of Workshop for the Blind in Yola		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	60,500,000.00	
Renov.of Remand Homes&Area offices Gombi Michika Ganye						50,000,000.00		
Establishment of Information Centres on Labour Matters		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	23,854,600.00	
Redesigning & Constr. of phase I of the Stadium Complex	100,000,000.00	100,000,000.00	252,000,000.00		100.00	200,000,000.00	40,000,000.00	
Construction of Phase III of the Stadium Complex:GAME VILLAG			53,000,000.00				65,000,000.00	
Construction of Phase IV of the Stadium-Complex SWIM.POOL	212,385,125.00	213,000,000.00		614,875.00+	99.71			
Construction of Zonal Mini Stadium at Mubi North & M/Belwa		12,200,000.00	20,200,000.00	12,200,000.00+			50,000,000.00	
Constr. of Additional Structures at the AD UnitedClub Houses		20,500,000.00	20,500,000.00	20,500,000.00+				

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Purchase of Sports Equipment		51,000,000.00	51,000,000.00	51,000,000.00+		51,000,000.00	50,000,000.00	
Baseline Data Studies for Youth Sports Development Planning		20,000,000.00	20,000,000.00	20,000,000.00+			40,000,000.00	
Renovation of 4No dilapidated Structures at the NYSC O/Camp		40,000,000.00	40,000,000.00	40,000,000.00+				
Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00		
Construction of Olympic Standard Swimming Pool /(50Mx25M)						100,000,000.00	100,000,000.00	
Construction of Mini stadium at GMMC Yola						100,000,000.00	50,000,000.00	
Upgrd & Constr.of Old and New Struct at NYSC camp Kwananwaya						100,000,000.00		
Arts Theatre (Auditorium)		12,100,000.00	12,100,000.00	12,100,000.00+				
Gumti National Park		6,050,000.00	6,050,000.00	6,050,000.00+				
Work Services Unit		27,500,000.00	27,500,000.00	27,500,000.00+				
Assistance to Self Help Projects								50,368,466.10
Community Development Office		11,000,000.00	11,000,000.00	11,000,000.00+				
Total	312,385,125.00	1,180,020,000.00	1,180,020,000.00	867,634,875.00+	26.47	1,037,870,000.00	1,246,231,000.00	50,458,466.10
Note 59 - Water Supply								
Small Towns Water Supply and Sanitation Programme		107,023,550.00	107,023,550.00	107,023,550.00+		150,000,000.00	238,000,000.00	
Water Supply for Selected Towns		99,300,000.00	199,300,000.00	99,300,000.00+				
Development of urban water schemes			75,000,000.00			80,000,000.00	25,000,000.00	
Provision & Distribution of Water in Some Towns		400,000.00	182,400,000.00	400,000.00+		100,000,000.00	63,720,000.00	
Renovation of Water Board offices		8,234,000.00	50,000,000.00	8,234,000.00+		13,300,000.00	4,800,000.00	
Reha/Upgrading of Distribu. Network in Jimeta & Yola	60,000,000.00	60,098,841.00	607,098,841.00	98,841.00+	99.84	100,000,000.00	490,000,000.00	
Drilling of New BH within Jimeta & Yola		84,740,000.00	84,740,000.00	84,740,000.00+		78,740,000.00	93,030,000.00	
Procurement of Water T/Chemicals	18,000,000.00	78,250,000.00	78,250,000.00	60,250,000.00+	23.00	80,000,000.00	176,295,000.00	
Purchase of pumps & Accessories		23,300,000.00	23,300,000.00	23,300,000.00+		30,000,000.00	66,500,000.00	
Purchase of New Drilling Rig and Accessories		60,000,000.00	60,000,000.00	60,000,000.00+		60,000,000.00	60,000,000.00	
Procurement of Electric Motor & Accessories						9,300,000.00	9,300,000.00	
Estab 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+		47,000,000.00	147,000,000.00	27,914,200.00
Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	150,000.00	
Constr.of 210 Hand Dug Wells		5,999,920.00	16,999,920.00	5,999,920.00+		16,999,920.00	16,999,920.00	
Reha. of 210 Broken down Hand Pump Boreholes	22,233,800.00	22,550,000.00	11,550,000.00	316,200.00+	98.60	11,550,000.00	11,550,000.00	
Provision of 210 VIP Latrines in Schools & Clinics		99,500,000.00	99,500,000.00	99,500,000.00+		30,000,000.00	199,500,000.00	
Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	38,517,000.00	38,517,000.00+		38,517,000.00	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	3,150,000.00	
GCCC for Implementation of UNICEF Water Supply Phase III						100,000,000.00	180,600,000.00	
Total	100,233,800.00	788,063,311.00	1,733,829,311.00	687,829,511.00+	12.72	1,048,556,920.00	1,824,111,920.00	27,914,200.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 60 - Environment Sewage/Development								
Provision of Street Light in Jimeta-Yola		8,705,962.00	8,705,962.00	8,705,962.00+		5,832,998.00	5,832,998.00	
Establishment of Parks and Gardens		10,175,006.00	10,175,006.00	10,175,006.00+		6,817,251.00	6,817,251.00	
Total		18,880,968.00	18,880,968.00	18,880,968.00+		12,650,249.00	12,650,249.00	
Note 61 - Housing								
Solar Power Boreholes in PHC centres		323,071.00	99,323,071.00	323,071.00+		100,000,000.00		
Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+		65,000,000.00	450,000,000.00	
Development of Housing Units		170,367,996.00	170,367,996.00	170,367,996.00+		150,000,000.00	560,000,000.00	47,480,611.64
Establishment of Prim. Mort Institutes		10,000,000.00	110,000,000.00	10,000,000.00+		80,000,000.00	3,000,000.00	
Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	200,000,000.00	
Renov. of Min. Housing Office of Old Site of Min.of Works						20,000,000.00		
Bekaji and Other Housing Estate Development		88,000,000.00	88,000,000.00	88,000,000.00+		58,960,000.00	58,960,000.00	
Total		383,691,067.00	582,691,067.00	383,691,067.00+		523,960,000.00	1,271,960,000.00	47,480,611.64
Note 62 - Urban Development								
Purchase of Waste Disposal Equip eg Sludge Emptier		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	160,000,000.00	
Setting up of an Intergrated Waste Recycling Equip -Landfill		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	350,000,000.00	
Purchased of Sprayers & Chemicals for Vector Control		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	60,000,000.00	
Provision of Sustainable Medical Waste Services		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	60,000,000.00	
Compensation for Aquisition of Land								24,750,000.00
Total		157,000,000.00	157,000,000.00	157,000,000.00+		75,000,000.00	630,000,000.00	24,750,000.00
Note 63 - Community Development								
Development of Boarder Regions		6,530,173.00	206,530,173.00	6,530,173.00+		100,000,000.00	227,183,000.00	
CSDA Projects in 33 Communities in 15 LGAs						100,000,000.00	380,000,000.00	
Preparation and Implementation of Master Plan		37,000,000.00	150,000,000.00	37,000,000.00+		70,000,000.00	300,000,000.00	122,000,000.00
Adamawa GIS		55,000,000.00	55,000,000.00	55,000,000.00+		30,000,000.00	80,000,000.00	
Compensation for Acquisition of Lands		60,000,000.00	60,000,000.00	60,000,000.00+		30,000,000.00	200,000,000.00	13,635,000.00
Purchase of Survey Equipment		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	50,000,000.00	
Township Mapping		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	20,000,000.00	
Survey of Layouts and Government Lands	162,562,000.00	163,000,000.00	50,000,000.00	438,000.00+	99.73	100,000,000.00	300,000,000.00	
Renovation of Land & Survey Area Offices		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	20,000,000.00	
Const. of Litographic Section Printing Machine Repairs&Acces		39,600,000.00	39,600,000.00	39,600,000.00+		15,000,000.00	40,000,000.00	
Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)						15,000,000.00	50,000,000.00	
Refuse Collection & Public Convience		50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00	120,000,000.00	
Environment Protection & Control		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	14,000,000.00	
Provision of Sanitary Land Fill		27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00	33,000,000.00	
Vector Control		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	15,000,000.00	
Environment Multi-Purpose Laboratory		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	15,000,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Feasibility Study on Flood Prone Areas & Production		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	36,000,000.00	
Soil & Water Quality Analysis		12,500,000.00	12,500,000.00	12,500,000.00+		7,000,000.00	15,000,000.00	
Feasibility Studies on Flood Prone Areas & Map of State		27,000,000.00	27,000,000.00	27,000,000.00+				
Conduct Complete Soil & Water Quality Analysis & Puch Lab						30,000,000.00	33,500,000.00	
Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00		
Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		25,000,000.00	25,000,000.00	25,000,000.00+		15,000,000.00		
Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00		
Numan Flood Control Measures (2.5km of lined stream)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00		
Construction of Storm Water Drain at Magaji Ward in Yola		23,500,000.00	23,500,000.00	23,500,000.00+		15,000,000.00		
Construction of Storm Water Drainage		168,300,000.00	168,300,000.00	168,300,000.00+		25,000,000.00		
Maintenance Storm Water Drainage		48,571,159.00	48,571,159.00	48,571,159.00+		15,000,000.00	32,542,674.00	
Assistance to 126 Self Help Projects in the State		20,615,774.00	20,615,774.00	20,615,774.00+		10,000,000.00	21,304,843.00	
Rehab. of Heavy Duty Equipments		18,472,658.00	18,472,658.00	18,472,658.00+		10,000,000.00	13,827,946.00	
Rehability of 7 Offices		6,516,946.00	6,516,946.00	6,516,946.00+		6,510,000.00	5,064,464.00	
Total	162,562,000.00	1,106,606,710.00	1,306,606,710.00	944,044,710.00+	14.69	773,510,000.00	2,021,422,927.00	135,635,000.00
Note 64 - Administration								
State Secretariat Complex road water and Electricity		71,500,000.00	71,500,000.00	71,500,000.00+		50,000,000.00	82,500,000.00	77,758,176.84
Fire Service (Servicing Fire Equipment with the State Sec.)		55,000,000.00	55,000,000.00	55,000,000.00+		40,000,000.00	66,000,000.00	
Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+		16,500,000.00	18,150,000.00	
Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00	24,200,000.00	
Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	22,000,000.00	
State Poverty Alleviation Programme		5,500,000.00	5,500,000.00	5,500,000.00+		6,000,000.00	11,000,000.00	
Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	27,500,000.00	
Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+		17,800,000.00	19,580,000.00	
Purchase of Fire Engine		52,239,070.00	252,239,070.00	52,239,070.00+		200,000,000.00	225,333,560.00	
Purchase of Telecommunication Gaget		15,500,000.00	16,500,000.00	15,500,000.00+		16,500,000.00	88,773,500.00	
Purchaes of Security Vehicles and Equipments	33,967,900.00	34,000,000.00	33,000,000.00	32,100.00+	99.91	50,000,000.00	146,885,006.00	
Purchase of Motor Vehicles	397,283,981.87	400,000,000.00	1,000,000,000.00	2,716,018.13+	99.32	800,000,000.00	339,107,135.00	714,152,866.26
Purchase of Office Furniture and Equipment	90,762,512.50	200,000,000.00	200,000,000.00	109,237,487.50+	45.38	150,000,000.00	388,600,000.00	72,566,250.00
Rehabilitation of Treasury Offices		55,000,000.00	55,000,000.00	55,000,000.00+		60,000,000.00	88,440,000.00	
Completion of Const.Works at BOIR Hqrts.		10,000,000.00	110,000,000.00	10,000,000.00+		150,000,000.00	50,000,000.00	
Payt of Premium on all Insured Govt. Pro. Within & Outsi			800,000,000.00			450,000,000.00	571,000,000.00	100,000,000.00
Adamawa State Constituency Projects (Bond)	975,000.00	100,000,000.00	1,000,000,000.00	99,025,000.00+	0.98	1,500,000,000.00	40,000,000.00	
Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores	2,000,000.00	55,000,000.00	55,000,000.00	53,000,000.00+	3.64	55,000,000.00	93,800,000.00	34,937,231.22
Purchase of Govrt. Properties	30,000,000.00	115,000,000.00	215,000,000.00	85,000,000.00+	26.09	150,000,000.00	153,762,043.00	75,932,000.00
Establishment of Bureau of Public procurement						100,000,000.00	298,000,000.00	
Establ. of Adamawa State Fiscal Responsibility Commission						100,000,000.00	172,500,000.00	
Purchase of workshop tools and equipment						3,330,000.00	3,660,000.00	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Purchase of 3No.recovery Vans						33,330,000.00	36,660,000.00	
Purchase of inspection Vehicles						30,000,000.00	53,770,000.00	
Purchase of workshop tools (Central workshop)						3,580,000.00	3,940,000.00	
Purchase of workshop tools for 9 Northern zone						1,880,000.00	2,070,000.00	
Purchase of workshop tools for Southern zone						1,880,000.00	2,070,000.00	
Establishment of Mobile workshop						50,000,000.00	226,500,000.00	
Purchase of heavy duty earth moving machines						100,000,000.00	399,700,000.00	
Monitoring and Evaluation of State Projects		70,050,000.00	70,050,000.00	70,050,000.00+		30,000,000.00		
Preparation of State Fiscal Strategy Paper(FSP)		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
Preparation of State Medium - Term Sector Strategy (MTSS)		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
Computerisation of State Operations		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00		
State GCC for Donor Programmes - UNFPA	29,371,720.00	38,500,000.00	38,500,000.00	9,128,280.00+	76.29	38,500,000.00		14,973,099.10
State GCC for Donor Programmes - UNDP	2,105,000.00	44,000,000.00	44,000,000.00	41,895,000.00+	4.78	44,000,000.00		
State GCC for Donor Programmes - UNICEF	1,007,208.00	38,500,000.00	38,500,000.00	37,492,792.00+	2.62	24,849,726.00		
State GCC for Donor Programmes - CSDP		10,000,000.00	110,000,000.00	10,000,000.00+		60,000,000.00		
State GCC for Donor Programmes - EU -INSIDE		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00		
State GCC for Donor Programmes - FAO		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00		
State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+		1,402,502.00		
State GCC for Donor Programmes - UNESCO		1,650,000.00	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+		16,500,000.00		
State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+		9,900,000.00		
State GCC for Donor Programmes - WHO		32,000,000.00	132,000,000.00	32,000,000.00+		32,000,000.00		
State GCC for Donor Programmes - TRAIN		100,000,000.00	100,000,000.00	100,000,000.00+		20,000,000.00		
State GCC for Donor Programmes - Others			300,000,000.00			50,000,000.00		
Preparation of State Annual Capital Budgets	3,023,600.00	20,000,000.00	20,000,000.00	16,976,400.00+	15.12	10,000,000.00		
Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
National Road Safety Development Project (GCCC)						20,000,000.00		
Zonal Local Government Inspectorate Offices		11,000,000.00	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+		55,000,000.00		38,800,000.00
Bye Election for three council wards						7,500,000.00	12,500,000.00	
Renovation of 5No. Blocks at the headquarters Yola						15,000,000.00		
Landscaping of office premises						1,000,000.00		
Const.of Stores Primary Distribution Units in Each Sen.Zone		16,000,000.00	16,000,000.00	16,000,000.00+		15,000,000.00	57,200,000.00	
State Emergency Management Preparedness		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	132,530,000.00	
Emergency Response						7,000,000.00	7,700,000.00	
Disaster recovery						6,000,000.00	6,600,000.00	
Organize Sensi. W/shop on Board Conflict Resolution		15,000,000.00	15,000,000.00	15,000,000.00+				
Enhance Capacity for Newly Est PRS Dapt. in SMDAs & LGAs		25,000,000.00	25,000,000.00	25,000,000.00+				
Strengthen The Capacities of MDG/NEPAD in MDAs & LGAs		10,000,000.00	10,000,000.00	10,000,000.00+				

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Strengthen The capacity of PRS Depart. in LGAs		30,000,000.00	30,000,000.00	30,000,000.00+				
Organize Training Workshop for PRS Directors in 21 LGAs		6,500,000.00	6,500,000.00	6,500,000.00+				
Orga. Train. W/Shop on Fiscal Policy Budget.to 21 Dir. in LGA		7,500,000.00	7,500,000.00	7,500,000.00+				
Construction of NEPAD/APRM Office Complex		66,600,000.00	66,600,000.00	66,600,000.00+		54,000,000.00	8,400,000.00	
Capacity Building for MDAs CSOs Media Producers & Ward Dev.						30,000,000.00	80,800,000.00	
Media activities on Govt.Programme through Radio TV & Print						30,000,000.00	62,600,000.00	
Follow up survey to MDAs Private Sector & Pupilatn Enumeratin						20,000,000.00	72,000,000.00	
Construction of 1No. Block of 5No. Office & an Archive						15,000,000.00		
Provision of LAN to Office within the Board & ICT Unit						16,200,000.00		
Construction and renovation of Traditional Rural Palaces		150,000,000.00	150,000,000.00	150,000,000.00+		30,000,000.00	172,500,000.00	
Const.of one story building for Admin office and Achieve		60,511,500.00	60,511,500.00	60,511,500.00+		60,511,500.00	95,383,625.00	
Purchase and Installation of 35 K V A Generating set	61,441,733.38	100,000,000.00	100,000,000.00	38,558,266.62+	61.44	8,000,000.00	6,800,000.00	
Renovation of 5No. Blocks of 7 Offices Each		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	9,000,000.00	
Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+		8,000,000.00	1,275,000.00	
Sinking of 1No.Moterized borehole with O/T in the Premises						5,000,000.00	765,000.00	
Landscaping of premises						1,200,000.00	1,000,000.00	
Establishment of ICT Center						20,000,000.00	14,688,000.00	
Renovation of Administrative Block						18,512,886.00	46,000,000.00	
Coordination of MDG Projects	31,855,000.00	35,000,000.00	35,000,000.00	3,145,000.00+	91.01	50,000,000.00		768,416,035.53
Conditional cash Transfer (CCT) Govt.Counterpart Funding						100,000,000.00		
Reonconstr. & Renov of Court rooms & Offices in 21 LGAs		60,500,000.00	60,500,000.00	60,500,000.00+		50,000,000.00	85,000,000.00	
Renovation of 6No Court Halls in the 6 Judicial Division	5,862,091.25	70,000,000.00	70,000,000.00	64,137,908.75+	8.37	50,000,000.00	85,000,000.00	
Constr. of the Court Complex to House 2No Magistrate Courts	50,163,803.83	150,000,000.00	150,000,000.00	99,836,196.17+	33.44	50,000,000.00	70,000,000.00	37,840,939.97
Preliminary Works & Design of the State Cust.& Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	20,000,000.00	
State GCC to the Construction of the Nigerian Law Sch Yola		50,000,000.00	550,000,000.00	50,000,000.00+		100,000,000.00	550,000,000.00	103,054,889.53
Prelim.Work&Design Site & Service Land for Col Legal Studies		20,000,000.00	220,000,000.00	20,000,000.00+		20,000,000.00	250,000,000.00	
Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		100,000,000.00	100,000,000.00	100,000,000.00+		80,000,000.00	110,000,000.00	
State House of Assembly	324,718,955.58	465,000,000.00	465,000,000.00	140,281,044.42+	69.83	557,000,000.00	50,000,000.00	
Legislative Quarters		93,600,000.00	193,600,000.00	93,600,000.00+		125,980,000.00	50,000,000.00	
Total	1,064,538,506.41	3,777,753,072.00	7,777,753,072.00	2,713,214,565.59+	28.18	6,474,506,614.00	5,713,242,869.00	2,038,431,488.45

SCHEDULE OF RECURRENT REVENUE

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
TAXES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
BOARD OF INTERNAL REVENUE	₦	₦	₦	₦		₦	₦	₦
Organizationa Code								
2940002/400100								
2940002/400101 Pay as you Earn (PAYE) (A/V)	2,722,559,586.04	2,266,720,000.00	2,266,720,000.00	455,839,586.04+	120.11	2,500,000,000.00	2,750,000,000.00	2,295,836,955.38
2940002/400102 Direct Assessment	337,338,974.67	320,000,000.00	320,000,000.00	17,338,974.67+	105.42	217,500,000.00	107,250,000.00	165,857,465.93
2940002/400103 Entertainment Tax						32,969,815.00	250,250,000.00	
2940002/400104 Pools Betting\Casino\Snooker	359,400.00	400,000.00	400,000.00	40,600.00-	89.85	400,000.00	440,000.00	977,600.00
2940002/400106 Capitals Gains Tax	11,068,000.00	1,800,000.00	1,800,000.00	9,268,000.00+	614.89	12,000,000.00	13,200,000.00	859,000.00
2940006/400107 PAYE - CASH	926,495.00			926,495.00+				
Total	3,072,252,455.71	2,588,920,000.00	2,588,920,000.00	483,332,455.71+	118.67	2,762,869,815.00	3,121,140,000.00	2,463,531,021.31
TOTAL TAXES	3,072,252,455.71	2,588,920,000.00	2,588,920,000.00	483,332,455.71+	118.67	2,762,869,815.00	3,121,140,000.00	2,463,531,021.31
FINES & FEES								
GOVERNMENT HOUSE								
Organisational Code								
2940002/410100								
2940002/410101 Plate Number Registration	27,201,840.78	8,000,000.00	8,000,000.00	19,201,840.78+	340.02	10,000,000.00	11,000,000.00	2,253,500.00
2940002/410102 Motor VH. Reg.& Weight Fees	8,226,047.81	3,200,000.00	3,200,000.00	5,026,047.81+	257.06	6,000,000.00	6,600,000.00	3,449,955.00
2940002/410104 Hire of Facilities	251,500.00	1,500,000.00	1,500,000.00	1,248,500.00-	16.77	1,500,000.00	1,650,000.00	
2940000/410100 Auditor Registration & Renewal Fees	734,000.00	82,000.00	82,000.00	652,000.00+	895.12	82,000.00	90,200.00	
2940000/410106 Stamp Duties	107,000.00			107,000.00+		1,000,000.00	1,100,000.00	
Total	36,520,388.59	12,782,000.00	12,782,000.00	23,738,388.59+	285.72	18,582,000.00	20,440,200.00	5,703,455.00
FINES & FEES								
HIGH COURT OF JUSTICE								
Organisational Code								
4410005/410200								
4410005/410201 Court Fees	1,567,250.00	1,600,000.00	1,600,000.00	32,750.00-	97.95	1,600,000.00	1,760,000.00	754,905.44
4410005/410202 Court Fines	1,501,220.00	1,300,000.00	1,300,000.00	201,220.00+	115.48	1,400,000.00	1,540,000.00	1,248,815.00
4410005/410203 Probate Fines	84,520.00	700,000.00	700,000.00	615,480.00-	12.07	850,000.00	935,000.00	286,080.00
4410005/410204 Confiscation								6,000.00
4410000/410205 Marriage Fees	23,000.00	500,000.00	500,000.00	477,000.00-	4.60	500,000.00	550,000.00	
Total	3,175,990.00	4,100,000.00	4,100,000.00	924,010.00-	77.46	4,350,000.00	4,785,000.00	2,295,800.44

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
FINES & FEES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
SHARIA COURTS	₦	₦	₦	₦		₦	₦	₦
Organizational Codes								
4420000/410300								
4430003/410301 Court Fees	184,140.00	250,000.00	250,000.00	65,860.00-	73.66	250,000.00	275,000.00	109,625.00
Total	184,140.00	250,000.00	250,000.00	65,860.00-	73.66	250,000.00	275,000.00	109,625.00
FINES & FEES								
AREA COURTS								
Organizational Codes								
4420000/410400								
4420003/410401 Court Fees	2,312,700.23	3,000,000.00	3,000,000.00	687,299.77-	77.09	3,000,000.00	3,300,000.00	1,913,395.00
4420003/410402 Court Fines	6,858,066.86	3,200,000.00	3,200,000.00	3,658,066.86+	214.31	4,500,000.00	4,950,000.00	4,159,067.00
Total	9,170,767.09	6,200,000.00	6,200,000.00	2,970,767.09+	147.92	7,500,000.00	8,250,000.00	6,072,462.00
FINES & FEES								
MINISTRY OF JUSTICE								
3110000/4160600								
3110003/416061 Vetting of Contract Fees	8,541,895.76	15,000,000.00	15,000,000.00	6,458,104.24-	56.95	15,000,000.00	16,500,000.00	10,204,668.59
Total	8,541,895.76	15,000,000.00	15,000,000.00	6,458,104.24-	56.95	15,000,000.00	16,500,000.00	10,204,668.59
FINES & FEES								
MINISTRY OF LANDS AND SURVEY								
Organisational Code								
3210000/410800								
3210003/410801 Survey Fees	525,905.60	900,000.00	900,000.00	374,094.40-	58.43	990,000.00	1,089,000.00	499,647.87
3210003/410802 Application for Right of Occupancy	17,906,435.50	6,000,000.00	6,000,000.00	11,906,435.50+	298.44	15,600,000.00	7,260,000.00	9,252,528.00
3210003/410803 Tenement Certificate of Occupancy	2,183,825.00	1,300,000.00	1,300,000.00	883,825.00+	167.99	1,430,000.00	1,573,000.00	1,767,500.00
3210004/410804 Penal Rent Certification of Occupancy	342,211.47	1,100,000.00	1,100,000.00	757,788.53-	31.11	1,210,000.00	1,331,000.00	483,967.68
3210004/410805 Rent on Certification of Occupancy	6,673,611.23	18,000,000.00	18,000,000.00	11,326,388.77-	37.08	7,000,000.00	19,800,000.00	11,216,529.73
3210004/410806 Stamp Duties	95,500.00	500,000.00	500,000.00	404,500.00-	19.10			719,000.00
3210004/410807 Documentation Registration& Fees	4,890,085.00	4,100,000.00	4,100,000.00	790,085.00+	119.27	5,000,000.00	5,500,000.00	3,272,416.70
Total	32,617,573.80	31,900,000.00	31,900,000.00	717,573.80+	102.25	31,230,000.00	36,553,000.00	27,211,589.98

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
FINES & FEES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF ENVIRONMENT	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
331000/410900								
3310006/410901 Sanitation Rate	2,378,400.00	2,500,000.00	2,500,000.00	121,600.00-	95.14	3,000,000.00	3,300,000.00	1,562,600.00
3310006/410902 Gully Emptier	57,600.00	50,000.00	50,000.00	7,600.00+	115.20	60,000.00	66,000.00	68,500.00
3310002/410903 Food and Social Services	515,150.00	500,000.00	500,000.00	15,150.00+	103.03	600,000.00	660,000.00	813,250.00
3310004/410904 Stray Animals	160,400.00	120,000.00	120,000.00	40,400.00+	133.67	500,000.00	550,000.00	13,300.00
3310001/410905 Court Fines (Mobile Court)	8,000.00	200,000.00	200,000.00	192,000.00-	4.00	200,000.00	220,000.00	
3310002/410906 Environment Impact Assitance	7,500.00	500,000.00	500,000.00	492,500.00-	1.50	600,000.00	660,000.00	
Total	3,127,050.00	3,870,000.00	3,870,000.00	742,950.00-	80.80	4,960,000.00	5,456,000.00	2,457,650.00
FINES & FEES								
MINISTRY OF AGRICULTURE								
Organisational Code								
2251000/411000								
2510002/411001 Grading Fees	619,383.00	1,000,000.00	1,000,000.00	380,617.00-	61.94	1,000,000.00	1,100,000.00	902,030.00
2510002/411002 Land Clearing Fees	3,100.00			3,100.00+				
2510002/411003 Registration of Produce Stalls	122,280.00	50,000.00	50,000.00	72,280.00+	244.56			472,910.00
Total	744,763.00	1,050,000.00	1,050,000.00	305,237.00-	70.93	1,000,000.00	1,100,000.00	1,374,940.00
FINES & FEES								
MINISTRY OF EDUCATION								
Organisational Code								
2810000/411000								
2810004/411101 Readers Registration Fees	60,000.00			60,000.00+			2,205,500.00	
2810005/411104 Registration of Private Schools	2,515,000.00	9,610,000.00	9,610,000.00	7,095,000.00-	26.17	3,005,000.00		4,715,000.00
Total	2,575,000.00	9,610,000.00	9,610,000.00	7,035,000.00-	26.80	3,005,000.00	2,205,500.00	4,715,000.00
FINES & FEES								
MINISTRY OF HEALTH								
Organisational Codes								
2710000/411200								
2710002/411201 Nursery/Maternity Homes	54,000.00	55,000.00	55,000.00	1,000.00-	98.18	60,000.00	66,000.00	42,000.00
2710002/411202 Dispensaries Registration & Renewal	28,000.00	220,000.00	220,000.00	192,000.00-	12.73	240,000.00	264,000.00	25,000.00
2710002/411203 Medical Laboratories	6,000.00	90,000.00	90,000.00	84,000.00-	6.67	100,000.00	110,000.00	8,000.00
2710001/411204 Pharmacist Registration Fees	55,000.00	200,000.00	200,000.00	145,000.00-	27.50	220,000.00	242,000.00	44,000.00
2710002/411205 Part Four Chemical License Argo\Chem.Ins	10,000.00	160,000.00	160,000.00	150,000.00-	6.25	170,000.00	187,000.00	5,000.00
2710002/411206 Patent Medical Licence	152,000.00	480,000.00	480,000.00	328,000.00-	31.67	500,000.00	550,000.00	54,000.00
2710002/411207 Special Operations Fees (Chemist)	42,000.00	360,000.00	360,000.00	318,000.00-	11.67	350,000.00	385,000.00	
2710001/411208 Private Hospital Registration Fees	12,000.00	600,000.00	600,000.00	588,000.00-	2.00	660,000.00	726,000.00	2,000.00
2710002/411209 Yellow Cards Fees	123,000.00	360,000.00	360,000.00	237,000.00-	34.17	400,000.00	440,000.00	221,000.00
2710002/411210 Clinic Registration Fees	71,500.00	600,000.00	600,000.00	528,500.00-	11.92	660,000.00	726,000.00	10,500.00
Total	553,500.00	3,125,000.00	3,125,000.00	2,571,500.00-	17.71	3,360,000.00	3,696,000.00	411,500.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
FINES & FEES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF COMMERCE AND INDUSTRY	₦	₦	₦	₦		₦	₦	₦
Organizational Codes								
2610000/411300								
2610000/411301 Regis of Co-op Societies \Audit Inspection	717,900.00	300,000.00	300,000.00	417,900.00+	239.30	1,400,000.00	440,000.00	271,500.00
2610003/411300 Registration Business Premises	7,910,150.00	8,500,000.00	8,500,000.00	589,850.00-	93.06	8,000,000.00	9,900,000.00	6,367,225.00
Total	8,628,050.00	8,800,000.00	8,800,000.00	171,950.00-	98.05	9,400,000.00	10,340,000.00	6,638,725.00
FINES & FEES								
MINISTRY OF YOUTHS AND SPORTS								
Organizational Codes								
2720000/411400								
3710001/411401 Registration & Renewal of Clubs & Asso.	57,900.00	250,000.00	250,000.00	192,100.00-	23.16	250,000.00	275,000.00	3,500.00
Total	57,900.00	250,000.00	250,000.00	192,100.00-	23.16	250,000.00	275,000.00	3,500.00
FINES & FEES								
MINISTRY OF WOMEN AFFAIRS								
Organisational Code								
3610000/411500								
3610005/411501 Registration of Women Groups	23,000.00	30,000.00	30,000.00	7,000.00-	76.67	7,000.00	7,700.00	104,000.00
3610003/411503 Juvenile Institutes & Sales of Products		50,000.00	50,000.00	50,000.00-		5,000.00	5,500.00	8,200.00
3610006/411504 Hiring of Hall								8,000.00
Total	23,000.00	80,000.00	80,000.00	57,000.00-	28.75	12,000.00	13,200.00	120,200.00
FINES & FEES								
INTERNAL AFFAIRS AND SPECIAL SERVICES								
Organisational Code								
2020000/411600								
2020002/411601 Fire Safety Inspections	1,748,020.00	3,000,000.00	3,000,000.00	1,251,980.00-	58.27	3,000,000.00	3,300,000.00	1,446,820.00
Total	1,748,020.00	3,000,000.00	3,000,000.00	1,251,980.00-	58.27	3,000,000.00	3,300,000.00	1,446,820.00
FINES & FEES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organisational Code								
5110000/411700								
5110000/411701 Trade Animal Fees	3,857,142.09	8,000,000.00	8,000,000.00	4,142,857.91-	48.21	8,000,000.00	8,800,000.00	3,737,090.00
5110000/411702 Slaughter Premises Fees	2,467,010.00	3,000,000.00	3,000,000.00	532,990.00-	82.23	3,000,000.00	3,300,000.00	2,121,300.00
Total	6,324,152.09	11,000,000.00	11,000,000.00	4,675,847.91-	57.49	11,000,000.00	12,100,000.00	5,858,390.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
FINES & FEES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
ADAMAWA POLYTECHNIC	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
5350001/411800								
5320001/411801 Games Fee	4,672,700.00	3,025,000.00	3,025,000.00	1,647,700.00+	154.47	5,000,000.00	5,500,000.00	122,335,440.60
Total	4,672,700.00	3,025,000.00	3,025,000.00	1,647,700.00+	154.47	5,000,000.00	5,500,000.00	122,335,440.60
FINES & FEES								
SPORTS COUNCIL								
Organisational Code								
3750000/411900								
3750001/411901 Gate Fees[Stadium Hiring]		50,000.00	50,000.00	50,000.00-		50,000.00		
Total		50,000.00	50,000.00	50,000.00-		50,000.00		
FINES & FEES								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organisational Code								
2821001/412000								
2821001/412001 School Fees	1,178,742.00	1,330,000.00	1,330,000.00	151,258.00-	88.63	1,400,000.00	1,540,000.00	48,318,555.72
2821001/412002 Boarding/Lodging Fees	65,143,260.00	97,945,000.00	97,945,000.00	32,801,740.00-	66.51	102,732,300.00	113,126,530.00	33,183,415.00
2821001/412003 Registration Fees	236,355.00	665,000.00	665,000.00	428,645.00-	35.54	700,000.00	770,000.00	139,131.00
2821001/412004 Sales of Employment & Contract Registratn	37,800.00	20,000.00	20,000.00	17,800.00+	189.00	65,000.00	71,500.00	15,300.00
Total	66,596,157.00	99,960,000.00	99,960,000.00	33,363,843.00-	66.62	104,897,300.00	115,508,030.00	81,656,401.72
FINES & FEES								
ADAMAWA UNITED FC								
Organisational Code								
3750000/412100								
3750002/412100 Players Transfers Fees[local]	7,500.00			7,500.00+		10,000.00		
3750002/412107 Gate Takings	1,764,520.00			1,764,520.00+				
Total	1,772,020.00			1,772,020.00+		10,000.00		
FINES & FEES								
STATE AUDIT DEPARTMENT								
Organisational Code								
4010000/412200								
4010000/412201 Auditors Registration & Renewal Fees	45,000.00			45,000.00+		50,000.00		2,000.00
Total	45,000.00			45,000.00+		50,000.00		2,000.00
TOTAL FINES & FEES	187,078,067.33	214,052,000.00	214,052,000.00	26,973,932.67-	87.40	222,906,300.00	246,296,930.00	278,618,168.33

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
LICENCES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
BOARD OF INTERNAL REVENUE	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2940000/420100								
2940002/420101 Motor Vehicle Licenses	19,315,290.00	20,000,000.00	20,000,000.00	684,710.00-	96.58	22,000,000.00	24,200,000.00	18,336,650.20
2940002/420102 Driving licenses	9,629,569.84	3,000,000.00	3,000,000.00	6,629,569.84+	320.99	6,000,000.00	6,600,000.00	4,369,900.00
2940002/420103 Certificate of Road Worthiness	580,500.00	2,000,000.00	2,000,000.00	1,419,500.00-	29.03	2,000,000.00	2,200,000.00	1,102,000.00
2940002/420104 Learners permit	1,039,175.00	1,200,000.00	1,200,000.00	160,825.00-	86.60	1,300,000.00	1,430,000.00	1,483,325.00
Total	30,564,534.84	26,200,000.00	26,200,000.00	4,364,534.84+	116.66	31,300,000.00	34,430,000.00	25,291,875.20
LICENCES								
MINISTRY OF ENVIRONMENT								
Organisational Code								
3310000/420200								
3310004/420201 Wild Life Hunting Licenses	123,800.00	80,000.00	80,000.00	43,800.00+	154.75	90,000.00	99,000.00	62,900.00
3310003/420202 Fishing Licenses	104,725.00	120,000.00	120,000.00	15,275.00-	87.27	120,000.00	132,000.00	40,700.00
3310000/420203 Environmental M/Purpose Lab.	16,500.00	1,000,000.00	1,000,000.00	983,500.00-	1.65	1,200,000.00	1,320,000.00	2,450.00
Total	245,025.00	1,200,000.00	1,200,000.00	954,975.00-	20.42	1,410,000.00	1,551,000.00	106,050.00
LICENCES								
MINISTRY OF AGRICULTURE								
Organisational Code								
2510000/420300								
2510002/420301 Application Fees produce Merchants	2,200.00	1,000.00	1,000.00	1,200.00+	220.00			
2510002/420302 Produce Marchants Licenses		20,000.00	20,000.00	20,000.00-		20,000.00	22,000.00	
2510000/420300 Cattle Traders Licences								5,000.00
2510000/420300 Hides & Skin Buyers Licences								49,310.00
2510000/420300 Hides and Skin Loading Fees	71,740.00			71,740.00+				44,100.00
Total	73,940.00	21,000.00	21,000.00	52,940.00+	352.10	20,000.00	22,000.00	98,410.00
LICENCES								
MINISTRY OF WOMEN AFFAIRS								
Organisational Code								
3610000/420400								
3610003/420401 Liquor Licenses	147,800.00			147,800.00+		110,000.00		57,300.00
3610003/420402 Auctioneer Licenses	278,500.00	80,000.00	80,000.00	198,500.00+	348.13	250,000.00	275,000.00	10,000.00
3610003/420403 Pools and Gaming Machines	60,000.00	60,000.00	60,000.00		100.00	80,000.00	88,000.00	80,000.00
3610003/420404 Cinematography Licences	20,000.00	40,000.00	40,000.00	20,000.00-	50.00	40,000.00	44,000.00	20,000.00
3610003/420405 Tambola Licence	2,000.00	2,000.00	2,000.00		100.00	1,500.00	1,650.00	2,000.00
Total	508,300.00	182,000.00	182,000.00	326,300.00+	279.29	481,500.00	408,650.00	169,300.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
LICENCES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF FINANCE	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2910000/420500								
2910003/420501 Contract Registration &Renewal		3,000,000.00	3,000,000.00	3,000,000.00-		2,890,000.00	3,300,000.00	
Total		3,000,000.00	3,000,000.00	3,000,000.00-		2,890,000.00	3,300,000.00	
LICENCES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organisational Code								
5110000/420600								
5110000/420601 Cattle Trader License	35,480.00	250,000.00	250,000.00	214,520.00-	14.19	250,000.00	275,000.00	38,000.00
5110000/420602 Hides & Skin Buyers License	102,220.00	100,000.00	100,000.00	2,220.00+	102.22	150,000.00	165,000.00	56,500.00
5110000/420603 Hides & Skin Loading License	373,900.00	1,000,000.00	1,000,000.00	626,100.00-	37.39	1,500,000.00	1,650,000.00	470,990.00
Total	511,600.00	1,350,000.00	1,350,000.00	838,400.00-	37.90	1,900,000.00	2,090,000.00	565,490.00
LICENCES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organisational Code								
2610000/420700								
2610001/420701 Licencing of Comp based Business Centre	10,000.00	150,000.00	150,000.00	140,000.00-	6.67	150,000.00	165,000.00	
2610001/420702 Renewal fee for Existing Licensed Company	30,000.00	200,000.00	200,000.00	170,000.00-	15.00	200,000.00	220,000.00	25,000.00
Total	40,000.00	350,000.00	350,000.00	310,000.00-	11.43	350,000.00	385,000.00	25,000.00
LICENCES								
TRADITIONAL MEDICINE BOARD								
Organisational Code								
2750000/420800								
2750001/420801 Fulltime Registration	2,500.00	105,000.00	105,000.00	102,500.00-	2.38	52,500.00	57,750.00	70,000.00
2750001/420802 Renewal of license to Practice		12,000.00	12,000.00	12,000.00-		12,000.00	13,200.00	30,900.00
2750001/420803 Regis of Medicine Stores/Herbs Center	27,500.00	50,000.00	50,000.00	22,500.00-	55.00	50,000.00	55,000.00	106,000.00
2750001/420804 Hawking Permit	69,000.00	20,000.00	20,000.00	49,000.00+	345.00	126,000.00	138,600.00	
Total	99,000.00	187,000.00	187,000.00	88,000.00-	52.94	240,500.00	264,550.00	206,900.00
TOTAL LICENCES	32,042,399.84	32,490,000.00	32,490,000.00	447,600.16-	98.62	38,592,000.00	42,451,200.00	26,463,025.20
EARNING & SALES								
MINISTRY OF WORKS								
Organisational Code								
3410000/430100								
3410004/430101 Workshop Private Repairs	5,000.00	65,000.00	65,000.00	60,000.00-	7.69	65,000.00	71,500.00	
3410004/430102 Contract Works Takenover for FMW&H	11,100.00			11,100.00+				
Total	16,100.00	65,000.00	65,000.00	48,900.00-	24.77	65,000.00	71,500.00	

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
ROAD MAINTAINANCE AGENCY	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
Organisational Code	₦	₦	₦	₦		₦	₦	₦
3450002/430100								
3450002/430101 Motor Transport Hire	1,040,000.00	2,500,000.00	2,500,000.00	1,460,000.00-	41.60	2,500,000.00	2,750,000.00	22,400.00
3450002/430102 Sales of Quarry & Asphalt	1,110,000.00	58,000,000.00	58,000,000.00	56,890,000.00-	1.91	2,000,000.00	2,200,000.00	81,920.26
Total	2,150,000.00	60,500,000.00	60,500,000.00	58,350,000.00-	3.55	4,500,000.00	4,950,000.00	104,320.26
MINISTRY OF TRANSPORT								
Organisational Code								
5910000/430100								
5910000/430102 Transport Company	47,614,870.00	45,000,000.00	45,000,000.00	2,614,870.00+	105.81	70,000,000.00	77,000,000.00	
Total	47,614,870.00	45,000,000.00	45,000,000.00	2,614,870.00+	105.81	70,000,000.00	77,000,000.00	
EARNING & SALES								
MINISTRY OF LANDS AND SURVEY								
Organisational Code								
2010000/430200								
3210001/430201 Deeds of Compensation	197,000.00	220,000.00	220,000.00	23,000.00-	89.55	250,000.00	275,000.00	136,000.00
3210001/430202 Recovery of compensation	327,016.62	550,000.00	550,000.00	222,983.38-	59.46	632,500.00	695,750.00	53,949.92
3210004/430203 Petrol Station Sub-Lease								90,920.24
3210003/430204 Sales Maps & Publication [LITH]								2,000.00
Total	524,016.62	770,000.00	770,000.00	245,983.38-	68.05	882,500.00	970,750.00	282,870.16
EARNING & SALES								
MINISTRY OF ENVIRONMENT								
Organisational Code								
3310000/430300								
3310003/430301 Fish Sales	47,900.00	60,000.00	60,000.00	12,100.00-	79.83	70,000.00	77,000.00	56,000.00
3310002/430302 Cottage Industries sales	49,200.00	65,000.00	65,000.00	15,800.00-	75.69	65,000.00	71,500.00	3,800.00
3310002/430303 Sales of Seedlings	124,225.00	320,000.00	320,000.00	195,775.00-	38.82	320,000.00	352,000.00	152,270.00
3310002/430304 Chain Saw Licences	17,400.00	75,000.00	75,000.00	57,600.00-	23.20	75,000.00	82,500.00	2,000.00
Total	238,725.00	520,000.00	520,000.00	281,275.00-	45.91	530,000.00	583,000.00	214,070.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNINGS & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF AGRICULTURE	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2510000/430500								
2510002/430501 Sales of Seedlings and Fruits	167,850.00	150,000.00	150,000.00	17,850.00+	111.90	250,000.00	275,000.00	82,541.00
2510002/430502 Sales of Agricultural products		50,000.00	50,000.00	50,000.00-				10,300.00
2510002/430503 Seed Multiplication		50,000.00	50,000.00	50,000.00-				25,300.00
2510002/430506 Feild Experiment Product								37,800.00
2510002/430507 Product Sales Tax	2,935,309.00	2,500,000.00	2,500,000.00	435,309.00+	117.41	2,600,000.00	2,860,000.00	279,100.00
2510002/430508 Sales of Grains		20,000,000.00	20,000,000.00	20,000,000.00-		20,000,000.00	22,000,000.00	50,100.00
2510003/430509 Sales of State Agric. Machinery & Equip		24,708,000.00	24,708,000.00	24,708,000.00-		24,708,000.00	27,178,800.00	5,800.00
2510002/430510 Sales of State Procured Fertilizer	247,000,000.00	1,750,000,000.00	1,750,000,000.00	1,503,000,000.00-	14.11	1,658,250,000.00	1,925,000,000.00	
2510002/430511 Sales of Agrochemicals		10,000,000.00	10,000,000.00	10,000,000.00-		10,000,000.00	11,000,000.00	
2510002/430515 Produce Sales Tax	23,160.00			23,160.00+				2,000.00
Total	250,126,319.00	1,807,458,000.00	1,807,458,000.00	1,557,331,681.00-	13.84	1,715,808,000.00	1,988,313,800.00	492,941.00
EARNING & SALES								
MINISTRY OF EDUCATION								
Organisational Code								
2810000/430600								
2810001/430603 Sales of Appl. Forms for Private Schools	930,000.00	2,500,000.00	2,500,000.00	1,570,000.00-	37.20	1,500,000.00	1,650,000.00	755,000.00
Total	930,000.00	2,500,000.00	2,500,000.00	1,570,000.00-	37.20	1,500,000.00	1,650,000.00	755,000.00
EARNING & SALES								
MINISTRY OF COMMERCE AND INDUSTRTRY								
Organisational Code								
2610000/430700								
2610001/430701 Government share on Cooperative proceeds	20,134,650.00			20,134,650.00+		25,000,000.00	16,500,000.00	
2610001/430702 NA								69,441,610.00
2610002/430707 Renting of Market shops		750,000,000.00	750,000,000.00	750,000,000.00-		740,000,000.00	825,000,000.00	
Total	20,134,650.00	750,000,000.00	750,000,000.00	729,865,350.00-	2.68	765,000,000.00	841,500,000.00	69,441,610.00
EARNING & SALES								
MINISTRY OF CULTURE AND TOURISM								
Organisational Code								
5210000/430800								
5210003/430801 Earning From Motels		500,000.00	500,000.00	500,000.00-				
5210003/430802 Amusements park		800,000.00	800,000.00	800,000.00-		800,000.00	880,000.00	
5210002/430803 Sales of Publications	4,000.00	50,000.00	50,000.00	46,000.00-	8.00	50,000.00	55,000.00	3,000.00
5210002/430804 Registration\Renewal of cultural Association		60,000.00	60,000.00	60,000.00-		120,000.00	132,000.00	45,000.00
Total	4,000.00	1,410,000.00	1,410,000.00	1,406,000.00-	0.28	970,000.00	1,067,000.00	48,000.00

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF INFORMATION	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
3010000/430900								
3010002/430902 Works Earnings [Graphic Arts]								7,000.00
3010002/430904 Sales of Publications [General]	10,000.00			10,000.00+				
Total	10,000.00			10,000.00+				7,000.00
EARNING & SALES								
CIVIL SERVICE COMMISSION								
Organisational Code								
4210000/431000								
4210001/431101 Sales of C.S.C Forms		196,000.00	196,000.00	196,000.00-		150,000.00	165,000.00	299,400.00
4210000/431102 Sales of Transfer of Service Forms		50,000.00	50,000.00	50,000.00-		50,000.00	55,000.00	48,500.00
Total		246,000.00	246,000.00	246,000.00-		200,000.00	220,000.00	347,900.00
EARNING & SALES								
ESTABLISHMENT AND TRAINING								
Organisational Code								
242000/431100								
2420000/431001 Sales of In-services Traning Forms	89,500.00	100,000.00	100,000.00	10,500.00-	89.50	110,000.00	121,000.00	9,600.00
2420000/431002 Option for Retirement Forms	113,800.00	150,000.00	150,000.00	36,200.00-	75.87	165,000.00	181,500.00	70,000.00
Total	203,300.00	250,000.00	250,000.00	46,700.00-	81.32	275,000.00	302,500.00	79,600.00
EARNING & SALES								
MINISTRY OF FINANCE								
Organisational Code								
2910000/431200								
2910004/431206 Sales of Condemned Stores		3,000,000.00	3,000,000.00	3,000,000.00-				
2910004/431209 Adamawa plaza Abuja	48,232,821.98	50,000,000.00	50,000,000.00	1,767,178.02-	96.47	57,500,000.00	63,250,000.00	
Total	48,232,821.98	53,000,000.00	53,000,000.00	4,767,178.02-	91.01	57,500,000.00	63,250,000.00	
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-		10,000.00	11,000.00	
4310001/431302 Sales of Inter -Service Transfer		5,000.00	5,000.00	5,000.00-		5,000.00	5,500.00	
Total		15,000.00	15,000.00	15,000.00-		15,000.00	16,500.00	

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
HEALTH SERVICE MANAGEMENT BOARD	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2750000/431400								
2750002/431401 Card Fees	16,635,960.00	12,136,145.00	12,136,145.00	4,499,815.00+	137.08	16,949,800.00	17,984,780.00	96,388,107.00
2750002/431402 Theatre services	15,725,460.00	23,238,908.00	23,238,908.00	7,513,448.00-	67.67	21,962,800.00	28,119,080.00	11,551,800.00
2750002/431403 Hospital Charges[Drugs]	1,874,070.00	2,000,000.00	2,000,000.00	125,930.00-	93.70	2,200,000.00	2,420,000.00	1,284,910.00
2750002/431404 Amenity services	16,795,500.00	5,000,000.00	5,000,000.00	11,795,500.00+	335.91	17,500,000.00	17,050,000.00	900,200.00
2750002/431405 Dental Services	2,719,680.00	4,000,000.00	4,000,000.00	1,280,320.00-	67.99	4,400,000.00	4,840,000.00	2,285,050.00
2750002/431406 Tender Fees		613,001.00	613,001.00	613,001.00-		674,300.00	741,730.00	
2750002/431407 Laboratory investigation	39,661,077.00	37,600,000.00	37,600,000.00	2,061,077.00+	105.48	41,360,000.00	45,496,000.00	33,993,851.00
2750002/431408 X-ray	3,434,300.00	5,000,000.00	5,000,000.00	1,565,700.00-	68.69	5,500,000.00	6,050,000.00	3,315,300.00
2750002/431410 Optical Services	824,510.00	1,625,220.00	1,625,220.00	800,710.00-	50.73	1,588,400.00	1,747,240.00	548,950.00
Total	97,670,557.00	91,213,274.00	91,213,274.00	6,457,283.00+	107.08	112,135,300.00	124,448,830.00	150,268,168.00
EARNING & SALES								
ADAMAWA BROADCASTING CORPORATION								
Organisational Code								
305000/431500								
3050001/431501 Advertisement and Announcement	1,246,924.57	3,500,000.00	3,500,000.00	2,253,075.43-	35.63	3,500,000.00	3,850,000.00	2,206,000.00
Total	1,246,924.57	3,500,000.00	3,500,000.00	2,253,075.43-	35.63	3,500,000.00	3,850,000.00	2,206,000.00
EARNING & SALES								
WATER BOARD								
Organisational Code								
4950000/431600								
4950001/431601 Water Rate	2,722,487.00	15,000,000.00	15,000,000.00	12,277,513.00-	18.15	16,500,000.00	18,150,000.00	2,646,190.00
Total	2,722,487.00	15,000,000.00	15,000,000.00	12,277,513.00-	18.15	16,500,000.00	18,150,000.00	2,646,190.00
EARNING & SALES								
URBAN PLANNING & DEVELOPMENT AUTHORITY								
Organisational Code								
4850000/431700								
4850001/431701 Rent From housing estates	99,500.00	80,000.00	80,000.00	19,500.00+	124.38	180,000.00	198,000.00	157,500.00
4850001/431704 Ribadu SQ. Hire of open Air Space	1,750,675.00	860,000.00	860,000.00	890,675.00+	203.57	1,860,000.00	946,000.00	209,500.00
4850001/431705 Approval of Building Plans	4,529,795.00	15,000,000.00	15,000,000.00	10,470,205.00-	30.20	14,000,000.00	16,500,000.00	3,487,104.00
4850001/431706 Crossing of Pipes on Roads								117,100.00
4850001/431707 Miscellaneous Charges	31,400.00	30,000.00	30,000.00	1,400.00+	104.67	30,000.00	33,000.00	45,000.00
Total	6,411,370.00	15,970,000.00	15,970,000.00	9,558,630.00-	40.15	16,070,000.00	17,677,000.00	4,016,204.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
ADAMAWA STATE UNIVERSITY MUBI	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
3610000/431800								
2830004/431801 Application Forms	555,000.00	4,571,000.00	4,571,000.00	4,016,000.00-	12.14	5,714,000.00	6,285,400.00	293,426,243.00
2830004/431802 contract Registration fees	70,000.00	1,250,000.00	1,250,000.00	1,180,000.00-	5.60	1,500,000.00	1,650,000.00	27,000.00
2830004/431803 [Tuition] Fees Accommodation	5,120,000.00	26,662,000.00	26,662,000.00	21,542,000.00-	19.20	32,577,000.00	35,834,700.00	1,170,000.00
2830004/431804 Medical Fees	1,260,500.00	19,626,000.00	19,626,000.00	18,365,500.00-	6.42	24,532,000.00	26,985,200.00	532,500.00
2830004/431805 Examination fees	4,050,000.00	36,102,000.00	36,102,000.00	32,052,000.00-	11.22	45,127,000.00	49,639,700.00	2,325,000.00
2830004/431806 Registration fees	4,050,000.00	37,013,000.00	37,013,000.00	32,963,000.00-	10.94	46,266,000.00	50,892,600.00	2,325,000.00
2830004/431807 Miscellaneous fees	235,500.00	435,500.00	435,500.00	200,000.00-	54.08	544,000.00	598,400.00	251,100.00
2830004/431808 library fees	1,420,000.00	14,342,000.00	14,342,000.00	12,922,000.00-	9.90	17,927,000.00	19,719,700.00	1,045,000.00
2830004/431809 Games fees	4,025,000.00	20,655,000.00	20,655,000.00	16,630,000.00-	19.49	25,818,000.00	28,399,800.00	2,300,000.00
2830004/431810 Acceptance fees	4,017,500.00	13,657,000.00	13,657,000.00	9,639,500.00-	29.42	17,071,000.00	18,778,100.00	2,300,000.00
2830004/431811 Identity card fees[ID]	1,157,900.00	1,300,000.00	1,300,000.00	142,100.00-	89.07	1,625,000.00	1,787,500.00	280,000.00
2830004/431812 Bench facilities	1,992,500.00	11,620,000.00	11,620,000.00	9,627,500.00-	17.15	14,525,000.00	15,977,500.00	787,500.00
2830004/431813 Rent of University property	5,105,000.00	6,445,000.00	6,445,000.00	1,340,000.00-	79.21	8,056,000.00	8,861,600.00	65,000.00
2830004/431814 Interest on Fixed deposit		2,000,000.00	2,000,000.00	2,000,000.00-				
2830004/431815 Hotel Guest Service Charge	14,225,823.15	10,862,000.00	10,862,000.00	3,363,823.15+	130.97	13,780,000.00	15,158,000.00	3,707,700.00
2830004/431816 Charges on State Government Contract	120,852,919.96	375,000,000.00	375,000,000.00	254,147,080.04-	32.23	468,750,000.00	515,625,000.00	13,444,653.30
2830004/431818 ADSU net Services	198,520.00	1,850,000.00	1,850,000.00	1,651,480.00-	10.73	2,312,000.00	2,543,200.00	117,220.00
2830004/431819 Income from ADSU Farm	42,500.00	375,000.00	375,000.00	332,500.00-	11.33	468,000.00	514,800.00	40,000.00
2830004/431820 Sundry \Other income	326,725.00	5,201,000.00	5,201,000.00	4,874,275.00-	6.28	2,501,000.00	2,751,100.00	299,620.00
2830004/431821 Hire of university property	118,300.00	150,000.00	150,000.00	31,700.00-	78.87	1,875,000.00	2,062,500.00	102,500.00
2830004/431822 Tractor Hiring Services	587,750.00	1,250,000.00	1,250,000.00	662,250.00-	47.02	1,562,000.00	1,718,200.00	
2830004/431823 Utility Services	3,045,700.00	7,250,000.00	7,250,000.00	4,204,300.00-	42.01	9,062,000.00	9,968,200.00	1,909,200.00
2830004/431824 Tuition Fees	3,490,000.00	30,000,000.00	30,000,000.00	26,510,000.00-	11.63	37,500,000.00	41,250,000.00	1,150,000.00
2830004/431825 Supervision Fees	790,000.00	2,500,000.00	2,500,000.00	1,710,000.00-	31.60	3,125,000.00	3,437,500.00	365,000.00
2830004/431826 Laboratory Fees	600,000.00	15,500,000.00	15,500,000.00	14,900,000.00-	3.87	19,375,000.00	21,312,500.00	300,000.00
2830004/431827 Excursion Fees	645,000.00	19,097,000.00	19,097,000.00	18,452,000.00-	3.38	23,871,000.00	26,258,100.00	500,000.00
2830004/431828 Teaching Practice	560,000.00	14,250,000.00	14,250,000.00	13,690,000.00-	3.93	17,812,000.00	19,593,200.00	300,000.00
2830004/431829 PG School	8,354,500.00	56,540,000.00	56,540,000.00	48,185,500.00-	14.78	70,675,000.00	77,742,500.00	9,453,500.00
2830004/431830 Rems/IJMB Fees	11,138,000.00	54,675,000.00	54,675,000.00	43,537,000.00-	20.37	68,343,000.00	75,177,300.00	6,963,500.00
2830004/431831 ADSU Mobile Alert	3,600,000.00	3,500,000.00	3,500,000.00	100,000.00+	102.86	6,375,000.00	7,012,500.00	1,425,000.00
2830004/431832 Laptop (Students)	18,300,000.00	120,000,000.00	120,000,000.00	101,700,000.00-	15.25	150,000,000.00	165,000,000.00	13,505,000.00
2830004/431833 Labtop Insurance						10,000,000.00	11,000,000.00	
2830004/431834 Dongle Fees						27,000,000.00	29,700,000.00	
Total	219,934,638.11	913,678,500.00	913,678,500.00	693,743,861.89-	24.07	1,175,668,000.00	1,293,234,800.00	360,417,236.30

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
COLLEGE OF EDUCATION HONG	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
5350002/431900								
2830002/431901 Tuition fees/Exams	32,643,400.00	48,500,700.00	48,500,700.00	15,857,300.00-	67.31	53,350,800.00	58,685,880.00	49,486,250.00
2830002/431902 Games Fees	1,350,000.00	5,000,000.00	5,000,000.00	3,650,000.00-	27.00	5,500,000.00	6,050,000.00	3,700,000.00
2830002/431903 Registration Fees	14,863,200.00	8,000,000.00	8,000,000.00	6,863,200.00+	185.79	18,800,000.00	20,680,000.00	7,564,305.00
2830002/431904 Rent on college quarters	252,000.00	100,000.00	100,000.00	152,000.00+	252.00	410,000.00	451,000.00	51,900.00
2830002/431905 Boarding & Lodging Fees	615,100.00	450,000.00	450,000.00	165,100.00+	136.69	695,000.00	764,500.00	561,990.00
2830002/431907 Admission Forms	8,849,000.00	1,000,000.00	1,000,000.00	7,849,000.00+	884.90	9,100,000.00	10,010,000.00	72,000.00
2830002/431908 Sales of Agriculture Science farms products								49,550.00
2830002/431909 Sales of Books & Publication								4,000.00
2830002/431911 Miscellaneous charges	1,704,000.00	1,000,000.00	1,000,000.00	704,000.00+	170.40	1,750,000.00	1,925,000.00	805,000.00
Total	60,276,700.00	64,050,700.00	64,050,700.00	3,774,000.00-	94.11	89,605,800.00	98,566,380.00	62,294,995.00
EARNING & SALES								
ADAMAWA STATE POLYTECHNIC								
Organisational Code								
5350002/431900								
2830001/432001 Tuition Fees	97,773,040.00	76,158,700.00	76,158,700.00	21,614,340.00+	128.38	99,704,000.00	107,474,400.00	76,158,700.00
2830001/432002 Registration fees	9,495,600.00	7,341,000.00	7,341,000.00	2,154,600.00+	129.35	10,337,000.00	11,370,700.00	7,366,400.00
2830001/432003 Accommodation Fees	6,233,480.00	4,245,000.00	4,245,000.00	1,988,480.00+	146.84	6,231,000.00	6,854,100.00	4,245,000.00
2830001/432004 House Rent	192,000.00	1,008,000.00	1,008,000.00	816,000.00-	19.05	1,008,000.00	1,108,800.00	118,950.00
2830001/432005 Admission Forms	3,634,000.00	8,000,000.00	8,000,000.00	4,366,000.00-	45.43	16,000,000.00	19,800,000.00	7,118,500.00
2830001/432006 Miscellaneous Charges	5,426,300.00	3,500,000.00	3,500,000.00	1,926,300.00+	155.04	6,900,000.00	7,590,000.00	1,548,999.00
2830001/432007 Acceptance Fees	4,764,600.00	4,036,500.00	4,036,500.00	728,100.00+	118.04	5,000,000.00	5,500,000.00	4,036,700.00
2830001/432008 Student Handbook	2,890,000.00	2,539,500.00	2,539,500.00	350,500.00+	113.80	3,000,000.00	3,300,000.00	2,539,200.00
Total	130,409,020.00	106,828,700.00	106,828,700.00	23,580,320.00+	122.07	148,180,000.00	162,998,000.00	103,132,449.00
EARNING & SALES								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organisational Code								
2820001/432100								
2820001/432101 Rent of Quarters	32,800.00			32,800.00+		50,000.00		9,200.00
Total	32,800.00			32,800.00+		50,000.00		9,200.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
COLLEGE FOR LEGAL STUDIES	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
3150001/432100								
3150001/432101 Student Registration Fees	4,690,000.00	12,310,000.00	12,310,000.00	7,620,000.00-	38.10	16,505,000.00	18,210,500.00	24,243,000.00
3150001/432102 Sales of Admission Forms	2,472,000.00	3,000,000.00	3,000,000.00	528,000.00-	82.40	3,300,000.00	3,630,000.00	1,830,000.00
3150001/432103 Examination Fees	918,000.00	1,405,000.00	1,405,000.00	487,000.00-	65.34	1,802,500.00	1,982,750.00	876,000.00
3150001/432104 Games Fees	321,300.00	938,000.00	938,000.00	616,700.00-	34.25	1,197,000.00	1,316,700.00	306,000.00
3150001/432105 Accommodation Fees	17,000.00	104,000.00	104,000.00	87,000.00-	16.35	135,000.00	148,500.00	38,000.00
Total	8,418,300.00	17,757,000.00	17,757,000.00	9,338,700.00-	47.41	22,939,500.00	25,288,450.00	27,293,000.00
EARNING & SALES								
SCHOLARSHIP BOARD								
Organizational Codes								
2830003/432200								
2830003/432201 Sales of Scholarship Forms	230,100.00	250,000.00	250,000.00	19,900.00-	92.04	350,000.00	385,000.00	
Total	230,100.00	250,000.00	250,000.00	19,900.00-	92.04	350,000.00	385,000.00	
ADAMAWA TELEVISION CORPORATION (ATV)								
Organizational Code								
3050001/432300								
3050001/432301 Public Announcement & Jingles		8,000,000.00	8,000,000.00	8,000,000.00-		7,400,000.00	8,800,000.00	4,643,756.86
Total		8,000,000.00	8,000,000.00	8,000,000.00-		7,400,000.00	8,800,000.00	4,643,756.86
EARNING & SALES								
GOVERNMENT PRINTING PRESS								
Organisational Code								
3050002/432400								
3050002/432401 Printing Charges	46,000.00	250,000.00	250,000.00	204,000.00-	18.40	250,000.00	275,000.00	9,000.00
3050002/432402 Works Earnings	7,000.00	30,000.00	30,000.00	23,000.00-	23.33	30,000.00	33,000.00	1,000.00
3050002/432403 Sales of Publications	13,000.00	50,000.00	50,000.00	37,000.00-	26.00	50,000.00	55,000.00	2,000.00
Total	66,000.00	330,000.00	330,000.00	264,000.00-	20.00	330,000.00	363,000.00	12,000.00
EARNING & SALES								
ARTS COUNCIL								
Organisational Code								
5250001/432500								
5250001/432501 Sales of Products	25,000.00	90,000.00	90,000.00	65,000.00-	27.78	90,000.00	99,000.00	106,400.00
5250001/432502 Gate Fees		120,000.00	120,000.00	120,000.00-		100,000.00	110,000.00	72,000.00
5250001/432503 Use of Art Theatre	804,000.00	850,000.00	850,000.00	46,000.00-	94.59	685,000.00	93,500.00	543,000.00
5250001/432504 Hire of Standing Troupes	98,000.00	140,000.00	140,000.00	42,000.00-	70.00	142,000.00	156,200.00	39,000.00
5250001/432505 Hire of state Band								13,000.00
Total	927,000.00	1,200,000.00	1,200,000.00	273,000.00-	77.25	1,017,000.00	458,700.00	773,400.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
ADAMAWA AGRIC MECHNANIZATION AUTHORITY	₦	₦	₦	₦		₦	₦	₦
Organizational Code								
2550002/432500								
2550002/432501 Tractor Hiring Fees	1,960,000.00	7,000,000.00	7,000,000.00	5,040,000.00-	28.00	7,700,000.00	84,700,000.00	5,954,000.00
2550002/432502 Land Clearing Fees		3,000,000.00	3,000,000.00	3,000,000.00-		3,300,000.00	3,630,000.00	
Total	1,960,000.00	10,000,000.00	10,000,000.00	8,040,000.00-	19.60	11,000,000.00	88,330,000.00	5,954,000.00
EARNING & SALES								
ADAMAWA AGRICULTURE DEVELOPMENT PROGRAM								
2550001/432600								
2550001/432601 Sales of Fertilizers								1,163,000,000.00
2550001/432602 Sales of chemicals		2,000,000.00	2,000,000.00	2,000,000.00-				
2550001/432603 Sales of seeds		1,375,000.00	1,375,000.00	1,375,000.00-				
2550001/432604 Sales of Equipment		3,000,000.00	3,000,000.00	3,000,000.00-				
Total		6,375,000.00	6,375,000.00	6,375,000.00-				1,163,000,000.00
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-		5,000,000.00	5,500,000.00	
Total		5,000,000.00	5,000,000.00	5,000,000.00-		5,000,000.00	5,500,000.00	
EARNING & SALES								
COLLEGE OF AGRICULTURE GANYE								
Organizational Code								
2550003/432900								
2550003/432901 Sales of Admission Forms	800,000.00	2,000,000.00	2,000,000.00	1,200,000.00-	40.00	7,200,000.00	2,420,000.00	15,435,251.00
2550003/432902 Tuition Fees	4,133,200.00	6,501,000.00	6,501,000.00	2,367,800.00-	63.58	8,156,000.00	7,871,600.00	11,533,800.00
2550003/432903 Accommodation Fees	212,000.00	525,000.00	525,000.00	313,000.00-	40.38	577,500.00	635,250.00	229,900.00
2550003/432904 Farm Products	70,000.00	372,000.00	372,000.00	302,000.00-	18.82	408,500.00	449,350.00	127,000.00
2550003/432905 Contract Registration Fees	5,000.00	135,000.00	135,000.00	130,000.00-	3.70	150,000.00	165,000.00	110,000.00
2550003/432906 Employment Forms		150,000.00	150,000.00	150,000.00-		150,000.00	165,000.00	
2550003/432907 Registration	1,270,000.00	2,300,000.00	2,300,000.00	1,030,000.00-	55.22	2,520,000.00	2,772,000.00	77,500.00
2550003/432908 Laboratory & Workshop	1,587,500.00	2,875,000.00	2,875,000.00	1,287,500.00-	55.22	3,162,000.00	3,478,200.00	
2550003/432909 Acceptance Fees	1,270,000.00	1,275,000.00	1,275,000.00	5,000.00-	99.61	1,402,500.00	1,542,750.00	
2550003/432910 Educational Visit	635,000.00	1,500,000.00	1,500,000.00	865,000.00-	42.33	1,650,000.00	1,815,000.00	
2550003/432911 Examination Fees	1,270,000.00	2,300,000.00	2,300,000.00	1,030,000.00-	55.22	2,530,000.00	2,783,000.00	
2550003/432912 Miscellaneous	4,361,600.00	3,200,000.00	3,200,000.00	1,161,600.00+	136.30	8,520,000.00	3,872,000.00	1,500,216.00
Total	15,614,300.00	23,133,000.00	23,133,000.00	7,518,700.00-	67.50	36,426,500.00	27,969,150.00	29,013,667.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
ADAMAWA ESSENTIAL DRUG PROGRAMME	₦	₦	₦	₦		₦	₦	₦
2750003/433000								
2750003/433001 Hospital Drugs	16,369,810.00	21,000,000.00	21,000,000.00	4,630,190.00-	77.95	25,100,000.00	25,410,000.00	37,345,430.00
Total	16,369,810.00	21,000,000.00	21,000,000.00	4,630,190.00-	77.95	25,100,000.00	25,410,000.00	37,345,430.00
EARNING & SALES								
JUDICIAL SERVICE COMMISSION								
Organisational Code								
4510000/433100								
4510000/433101 Sales of Employment Forms	31,690.00	50,000.00	50,000.00	18,310.00-	63.38	50,000.00	55,000.00	59,820.00
4510000/433102 Sales of Transfer of Service Forms		20,000.00	20,000.00	20,000.00-		20,000.00	22,000.00	
Total	31,690.00	70,000.00	70,000.00	38,310.00-	45.27	70,000.00	77,000.00	59,820.00
EARNING & SALES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organisation Code								
5110000/433200								
5110000/433201 Sales of Dairy Products		90,000.00	90,000.00	90,000.00-				
5110000/433202 Sales of Beef Cattle		100,000.00	100,000.00	100,000.00-				
5110000/433206 Sales of Sheep/Goats		500,000.00	500,000.00	500,000.00-		50,000.00	55,000.00	
Total		690,000.00	690,000.00	690,000.00-		50,000.00	55,000.00	
EARNING & SALES								
COLLEGE OF NURSING & MIDWIFERY YOLA								
Organisational Code								
2730001/433200								
2730001/433201 Sales of Forms	1,794,500.00	1,400,000.00	1,400,000.00	394,500.00+	128.18	3,500,000.00	1,650,000.00	10,528,100.00
2730001/433202 Hostel Accomodation	1,607,000.00	2,250,000.00	2,250,000.00	643,000.00-	71.42	2,400,000.00	2,640,000.00	683,600.00
2730001/433203 Tuition Fee	1,785,000.00	1,800,000.00	1,800,000.00	15,000.00-	99.17	1,900,000.00	990,000.00	1,105,290.00
2730001/433204 Examination Fee		2,350,000.00	2,350,000.00	2,350,000.00-		1,760,000.00	1,936,000.00	480,000.00
2730001/433205 Games Fees	874,000.00	275,000.00	275,000.00	599,000.00+	317.82	1,000,000.00	330,000.00	4,000.00
2730001/433206 Development Levy	157,000.00	5,000,000.00	5,000,000.00	4,843,000.00-	3.14	2,450,000.00	3,795,000.00	70,000.00
2730001/433207 Record of Instructions		1,100,000.00	1,100,000.00	1,100,000.00-				19,000.00
2730001/433208 Student Handbook		1,100,000.00	1,100,000.00	1,100,000.00-				16,000.00
2730001/433209 Curriculum		1,650,000.00	1,650,000.00	1,650,000.00-				18,000.00
2730001/433210 Research Project Supervision		550,000.00	550,000.00	550,000.00-				250,000.00
Total	6,217,500.00	17,475,000.00	17,475,000.00	11,257,500.00-	35.58	13,010,000.00	11,341,000.00	13,173,990.00

Schedule of Detailed Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
EARNING & SALES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
COLLEGE OF HEALTH TECHNOLOGY MICHIKA	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2730002/433300								
2730002/433301 School Fees	3,396,000.00	3,600,000.00	3,600,000.00	204,000.00-	94.33	6,088,000.00	6,696,800.00	14,396,000.00
2730002/433302 Hostel Accomodation	692,000.00	1,904,000.00	1,904,000.00	1,212,000.00-	36.34	2,496,000.00	2,745,600.00	874,000.00
2730002/433303 Library Fees	2,264,000.00	2,400,000.00	2,400,000.00	136,000.00-	94.33	3,044,000.00	3,348,400.00	2,298,000.00
2730002/433304 Sales of Admission Forms	1,650,000.00	3,000,000.00	3,000,000.00	1,350,000.00-	55.00	3,600,000.00	3,960,000.00	2,382,500.00
2730002/433305 Exams/Practical Fees	1,698,000.00	4,800,000.00	4,800,000.00	3,102,000.00-	35.38	3,044,000.00	3,348,400.00	1,678,500.00
Total	9,700,000.00	15,704,000.00	15,704,000.00	6,004,000.00-	61.77	18,272,000.00	20,099,200.00	21,629,000.00
TOTAL EARNING & SALES	948,423,999.28	4,058,959,174.00	4,058,959,174.00	3,110,535,174.72-	23.37	4,319,919,600.00	4,912,896,560.00	2,059,661,817.58
RENT ON GOVERNMENT PROPERTY								
OFFICE OF THE HEAD OF SERVICE								
Organisational Code								
2410000/440100								
2410000/440101 Rent on Senior Staff Quaters	593,000.00	1,500,000.00	1,500,000.00	907,000.00-	39.53	700,000.00	770,000.00	103,000.00
2410000/440102 Rent on Junior Staff Quaters	28,700.00	84,000.00	84,000.00	55,300.00-	34.17			31,950.00
2410000/440103 Rent From Kaduna House		2,000,000.00	2,000,000.00	2,000,000.00-		1,950,000.00	2,200,000.00	
2410000/440104 Rent From State Low-Cost House		48,000.00	48,000.00	48,000.00-		24,000.00	26,400.00	22,000.00
2410000/440105 Rent From Government Quarter	48,700.00			48,700.00+		50,000.00		14,000.00
Total	670,400.00	3,632,000.00	3,632,000.00	2,961,600.00-	18.46	2,724,000.00	2,996,400.00	170,950.00
RENT ON GOVERNMENT PROPERTY								
MINISTRY OF LANDS AND SURVEY								
Organisational Code								
3210000/440200								
3210000/440201 Ground Rent (Current)	4,293,700.00			4,293,700.00+		3,000,000.00		
Total	4,293,700.00			4,293,700.00+		3,000,000.00		
TOTAL RENT & GOVT PROP	4,964,100.00	3,632,000.00	3,632,000.00	1,332,100.00+	136.68	5,724,000.00	2,996,400.00	170,950.00
INTERESTS								
MINISTRY OF FINANCE								
Organisational Code								
291000/450000								
291000/450002 Interest on Bank Deposits	6,785.77	50,000,000.00	50,000,000.00	49,993,214.23-	0.01	1,000,000.00	60,500,000.00	169,493.92
291000/450009 Admin Charges on Staff Housing Scheme								287,500.00
291000/450010 Over pmt/Unclaim Salaries Pension & Gratui	211,230,738.98	1,500,000.00	1,500,000.00	209,730,738.98+	14,082.05	200,000,000.00	1,815,000.00	160,700,279.92
Total	211,237,524.75	51,500,000.00	51,500,000.00	159,737,524.75+	410.17	201,000,000.00	62,315,000.00	161,157,273.84
TOTAL INTERESTS	211,237,524.75	51,500,000.00	51,500,000.00	159,737,524.75+	410.17	201,000,000.00	62,315,000.00	161,157,273.84

Schedule of Recurrent Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
DIVIDENDS	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF FINANCE	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2910000/450100								
2910000/450101 Dividends - Adamawa Investment Company		1,500,000.00	1,500,000.00	1,500,000.00-		1,650,000.00	1,815,000.00	
2910000/450105 Dividends - Ashaka Cement		1,500,000.00	1,500,000.00	1,500,000.00-		1,650,000.00	1,815,000.00	
2910002/450107 Dividends - N.N.D.C. Kaduna		500,000.00	500,000.00	500,000.00-		550,000.00	605,000.00	
2910001/450108 Dividends - Brono Prono	13,365,000.00	8,000,000.00	8,000,000.00	5,365,000.00+	167.06	8,800,000.00	9,680,000.00	17,374,500.00
2910001/450109 Dividends - Unity Bank		2,000,000.00	2,000,000.00	2,000,000.00-		2,200,000.00	2,420,000.00	
Total	13,365,000.00	13,500,000.00	13,500,000.00	135,000.00-	99.00	14,850,000.00	16,335,000.00	17,374,500.00
TOTAL DIVIDENDS	13,365,000.00	13,500,000.00	13,500,000.00	135,000.00-	99.00	14,850,000.00	16,335,000.00	17,374,500.00
MISCELLANEOUS								
MINISTRY OF FINANCE								
Organisational Code								
2910000/470100								
2910001/470102 Contrib in Respect of Secounded Office	61,650.00			61,650.00+		4,000.00		
2910001/470104 Unspecified Revenue Arrears	26,600.00			26,600.00+		30,000.00		
2910000/470105 Arrears of Revenue		300,000.00	300,000.00	300,000.00-		330,000.00	363,000.00	146,037.69
2910001/470106 General Refunds	38,085.92			38,085.92+		40,000.00		82,134,444.86
2910001/470107 Non Refundable Deposit	1,912,430.00			1,912,430.00+		2,000,000.00		2,951,300.00
Total	2,038,765.92	300,000.00	300,000.00	1,738,765.92+	679.59	2,404,000.00	363,000.00	85,231,782.55
MISCELLANEOUS								
BOARD OF INTERNAL REVENUE								
Organisational Code								
2940001/470200								
2940001/470201 Development Levy	6,141,450.00	10,000,000.00	10,000,000.00	3,858,550.00-	61.41	7,926,000.00	11,000,000.00	4,532,635.00
2940003/470202 Road Traffic (Misc. Off)	4,614,552.00	1,800,000.00	1,800,000.00	2,814,552.00+	256.36	3,500,000.00	3,850,000.00	2,853,343.00
Total	10,756,002.00	11,800,000.00	11,800,000.00	1,043,998.00-	91.15	11,426,000.00	14,850,000.00	7,385,978.00
TOTAL MISCELLANEOUS	12,794,767.92	12,100,000.00	12,100,000.00	694,767.92+	105.74	13,830,000.00	15,213,000.00	92,617,760.55
RECURRENT GRANTS								
OFFICE OF THE SSG								
Organisation Code								
2310000/490000								
2310000/490001 Post Election Voilence	420,089,840.00			420,089,840.00+				
TOTAL	420,089,840.00			420,089,840.00+				

Schedule of Recurrent Revenue – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
STATUTORY ALLOCATION	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
OFFICE OF THE ACCOUNTANT GENERAL	₦	₦	₦	₦		₦	₦	₦
Organisational Code								
2920000/480100								
2920002/480101 Statutory Allocation	45,299,453,313.79	43,804,742,030.00	43,804,742,030.00	1,494,711,283.79+	103.41	45,517,232,090.00	50,068,955,299.00	42,293,027,125.97
2920002/480102 Excess Crude	2,880,517,445.06	3,000,000,000.00	3,000,000,000.00	119,482,554.94-	96.02	2,000,000,000.00	2,200,000,000.00	3,093,399,010.63
2920002/480104 Ecological Fund		500,000,000.00	500,000,000.00	500,000,000.00-		500,000,000.00	550,000,000.00	
2920002/480106 Petroleum Subsidy - SURE P	2,880,158,791.93	2,664,000,000.00	2,664,000,000.00	216,158,791.93+	108.11	2,664,000,000.00	2,930,400,000.00	1,556,533,641.47
2920002/480107 Security State of Emergency	100,000,000.00			100,000,000.00+				
Total	51,160,129,550.78	49,968,742,030.00	49,968,742,030.00	1,191,387,520.78+	102.38	50,681,232,090.00	55,749,355,299.00	46,942,959,778.07
STATUTORY ALLOCATION	51,160,129,550.78	49,968,742,030.00	49,968,742,030.00	1,191,387,520.78+	102.38	50,681,232,090.00	55,749,355,299.00	46,942,959,778.07
SUMMARY								
TOTAL - IGR	4,482,158,314.83	6,975,153,174.00	6,975,153,174.00	2,492,994,859.17-	64.26	7,579,691,715.00	8,419,644,090.00	5,099,594,516.81
STATUTORY ALLOCATION	51,160,129,550.78	49,968,742,030.00	49,968,742,030.00	1,191,387,520.78+	102.38	50,681,232,090.00	55,749,355,299.00	46,942,959,778.07
GRAND TOTAL	55,642,287,865.61	56,943,895,204.00	56,943,895,204.00	1,301,607,338.39-	97.71	58,260,923,805.00	64,168,999,389.00	52,042,554,294.88

SCHEDULE OF PERSONNEL AND OVERHEAD COST

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
GOVERNMENT HOUSE								
ORG CODE: 2010000								
2010000/10100 - Personnel Cost	77,279,521.46	132,274,400.00	132,274,400.00	54,994,878.54+	58.42	87,253,500.00	95,978,850.00	123,086,992.39
Overhead Cost:								
2010000/20100 - Transport and Travels	645,566,153.94	645,566,806.00	566,634,806.00	652.06+	100.00	592,900,000.00	652,190,000.00	459,349,120.00
2010000/20200 - Transport and Traveling - Training	7,988,800.00	7,990,000.00		1,200.00+	99.98			
2010000/20300 - Utilities	54,934,060.00	84,481,000.00	74,479,500.00	29,546,940.00+	65.03	80,775,000.00	88,852,500.00	52,590,620.85
2010000/20400 - Materials and Supplies	20,245,400.00	45,699,700.00	109,629,900.00	25,454,300.00+	44.30	68,121,800.00	74,933,980.00	427,195,847.45
2010000/20500 - Maintenance	121,808,116.52	156,447,990.00	62,566,090.00	34,639,873.48+	77.86	102,367,875.00	88,982,850.00	97,751,918.25
2010000/20600 - Training	31,888,133.00	31,988,200.00	18,118,300.00	100,067.00+	99.69	69,400,000.00	76,340,000.00	6,760,850.00
2010000/20700 - Other Services	156,904,614.37	156,905,572.00	118,118,300.00	957.63+	100.00	230,250,000.00	202,620,000.00	75,982,184.15
2010000/20800 - Consulting	18,798,400.00	18,798,440.00	2,224,940.00	40.00+	100.00	2,000,000.00	2,200,000.00	2,033,400.00
2010000/20900 - Financial General	5,515,973.43	5,516,330.00	134,796,330.00	356.57+	99.99	150,000,000.00	165,000,000.00	10,742,891.43
2010000/21000 - Fuel and Lubricants	158,518,125.00	193,402,900.00	343,402,900.00	34,884,775.00+	81.96	269,385,100.00	296,323,610.00	261,055,250.00
2010000/21200 - Miscellaneous	2,650,994,625.00	2,651,000,134.00	4,069,440,834.00	5,509.00+	100.00	2,938,587,000.00	3,226,945,700.00	2,730,617,677.45
Total: Overhead	3,873,162,401.26	3,997,797,072.00	5,499,411,900.00	124,634,670.74+	96.88	4,503,786,775.00	4,874,388,640.00	4,124,079,759.58
Total: Recurrent Expenditure	3,950,441,922.72	4,130,071,472.00	5,631,686,300.00	179,629,549.28+	95.65	4,591,040,275.00	4,970,367,490.00	4,247,166,751.97
SECURITY AND SPECIAL SERVICES								
ORG CODE: 2020000								
2020000/10100 - Personnel Cost:	81,686,680.97	101,662,680.00	101,662,680.00	19,975,999.03+	80.35	93,616,660.00	102,978,326.00	83,292,583.51
Overhead Cost:								
2020000/20100 - Transport and Travels	1,410,000.00	1,411,000.00	56,900.00	1,000.00+	99.93	8,500,000.00	9,350,000.00	38,770.46
2020000/20200 - Transport & Travel Training		56,900.00	56,900.00	56,900.00+		6,000,000.00	6,600,000.00	
2020000/20300 - Utilities	80,000.00	93,600.00	42,600.00	13,600.00+	85.47	200,000.00	220,000.00	39,000.00
2020000/20400 - Materials & Supplies	443,000.00	499,200.00	269,900.00	56,200.00+	88.74	7,250,000.00	7,975,000.00	234,000.00
2020000/20500 - Maintenance	1,016,633.00	1,041,933.00	512,400.00	25,300.00+	97.57	15,750,000.00	17,325,000.00	1,289,552.30
2020000/20600 - Training	200,000.00	201,000.00		1,000.00+	99.50	4,500,000.00	4,950,000.00	
2020000/20700 - Other Services	4,541,401,114.80	4,561,796,949.00	5,761,796,949.00	20,395,834.20+	99.55	3,908,337,000.00	6,499,170,700.00	11,035,557,212.87
2020000/20900 - Financial	16,800.00	88,600.00	88,600.00	71,800.00+	18.96	375,000.00	412,500.00	174,856.04
2020000/21000 - Fuel and Lubricants	510,042.00	511,042.00		1,000.00+	99.80	1,950,000.00	2,145,000.00	170,306.00
2020000/21200 - Miscellaneous	11,934,325.00	74,040,825.00	376,916,800.00	62,106,500.00+	16.12	8,013,000.00	8,814,300.00	51,959,141.70
Total: Overheads	4,557,011,914.80	4,639,741,049.00	6,139,741,049.00	82,729,134.20+	98.22	3,960,875,000.00	6,556,962,500.00	11,089,462,839.37
Total Recurrent Expenditure	4,638,698,595.77	4,741,403,729.00	6,241,403,729.00	102,705,133.23+	97.83	4,054,491,660.00	6,659,940,826.00	11,172,755,422.88

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
CABINET AFFAIRS OFFICE								
ORG CODE: 2030000								
2030000/10100 - Personnel Cost	8,508,776.74	8,532,095.00	8,317,000.00	23,318.26+	99.73	9,072,950.00	9,509,060.00	5,678,431.73
Overhead Cost:								
2030000/20100 - Transport and Travels		55,900.00	2,000,000.00	55,900.00+		2,250,000.00	2,475,000.00	
2030000/20300 - Utilities						305,000.00	335,500.00	
2030000/20400 - Materials	10,905,000.00	12,351,700.00	3,073,400.00	1,446,700.00+	84.85	13,950,000.00	15,345,000.00	4,145,000.00
2030000/20500 - Maintenance	300,000.00	323,000.00	22,000.00	23,000.00+	92.88	2,700,000.00	2,970,000.00	30,000.00
2030000/20600 - Training		15,200.00	22,000.00	15,200.00+		150,000.00	165,000.00	15,000.00
2030000/20700 - Other Services	42,500.00	43,500.00	36,700.00	1,000.00+	97.70	36,700.00	40,370.00	5,446,000.00
2030000/20800 - Consulting						100,000.00	110,000.00	
2030000/20900 - Financial								1,245.62
2030000/21000 - Fuel and Lubricants								57,500.00
2030000/21200 - Miscellaneous	2,482,500.00	2,537,000.00	5,425,900.00	54,500.00+	101.87	5,990,000.00	6,589,000.00	2,472,500.00
Total : Overheads	13,730,000.00	15,326,300.00	10,580,000.00	1,596,300.00+	89.58	25,481,700.00	28,029,870.00	12,167,245.62
Total Recurrent Expenditure	22,238,776.74	23,858,395.00	18,897,000.00	1,619,618.26+	93.21	34,554,650.00	37,538,930.00	17,845,677.35
ENERGY DEPARTMENT								
Head : 2040000								
2040000/10100 - Personnel Cost		10,284,905.00	10,500,000.00	10,284,905.00+		7,000,000.00	7,700,000.00	
Overhead Cost:								
2040000/20100 - Transport & Travels	1,776,000.00	1,926,840.00	1,926,840.00	150,840.00+	92.17	1,500,000.00	1,650,000.00	1,533,750.00
2040000/20200 - Transport & Travel Training	80,000.00	81,000.00		1,000.00+	98.77			
2040000/20300 - Utilities	10,000.00	73,400.00	73,400.00	63,400.00+	13.62	150,000.00	165,000.00	50,000.00
2040000/20400 - Materials	700,000.00	794,700.00	675,500.00	94,700.00+	88.08	3,000,000.00	3,300,000.00	665,500.00
2040000/20500 - Maintenance Services	520,000.00	605,400.00	724,600.00	85,400.00+	85.89	3,300,000.00	3,630,000.00	569,000.00
2040000/20600 - Training						500,000.00	550,000.00	
2040000/20700 - Other Services	165,000.00	166,000.00	22,000.00	1,000.00+	99.40	700,000.00	770,000.00	30,000.00
2040000/20800 - Consulting						850,000.00		
2040000/20900 - Financial	2,100.00	3,100.00		1,000.00+	67.74	100,000.00	110,000.00	
2040000/21000 - Fuel and Lubricant	1,080,000.00	1,081,000.00	293,400.00	1,000.00+	99.91	1,200,000.00	1,100,000.00	500,000.00
2040000/21200 - Miscellaneous	13,329,000.00	13,337,000.00	5,505,260.00	8,000.00+	99.94	5,503,000.00	5,503,300.00	2,714,500.00
Sub-Total : Overheads	17,662,100.00	18,068,440.00	9,221,000.00	406,340.00+	97.75	16,803,000.00	16,778,300.00	6,062,750.00
Total: Recurrent Expenditure	17,662,100.00	28,353,345.00	19,721,000.00	10,691,245.00+	62.29	23,803,000.00	24,478,300.00	6,062,750.00

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
DEPUTY GOVERNOR'S OFFICE								
HEAD : 2110000								
2110000/10100 - Personnel Cost:	11,204,619.61	34,116,300.00	34,116,300.00	22,911,680.39+	32.84	17,015,800.00	18,717,380.00	14,422,750.33
Overhead Cost:								
2110000/20100 - Transport & Travel	112,532,290.00	115,528,500.00	115,528,500.00	2,996,210.00+	97.41	118,632,800.00	185,496,080.00	159,981,759.00
2110000/20300 - Utilities	522,600.00	540,300.00	102,700.00	17,700.00+	96.72	2,870,000.00	3,157,000.00	179,000.00
2110000/20400 - Materials & Supplies	1,012,900.00	1,703,700.00	2,141,300.00	690,800.00+	59.45	14,411,000.00	15,522,100.00	2,451,900.00
2110000/20500 - Maintenance	9,951,800.00	15,979,340.00	15,979,340.00	6,027,540.00+	62.28	28,106,740.00	30,917,414.00	21,342,350.00
2110000/20600 - Training	50,000.00	517,600.00	517,600.00	467,600.00+	9.66	517,600.00	569,360.00	404,900.00
2110000/20700 - Other Services	22,986,700.00	26,596,700.00	15,620,100.00	3,610,000.00+	86.43	15,578,700.00	17,136,570.00	17,200,000.00
2110000/20800 - Consulting						2,500,000.00	2,750,000.00	
2110000/20900 - Financial	11,320.48	12,320.00	500.00	999.52+	91.89	500,000.00	550,000.00	24,779.58
2110000/21000 - Fuel and Lubricants	30,115,500.00	55,256,200.00	25,138,700.00	25,140,700.00+	54.50	25,500,000.00	28,050,000.00	29,440,000.00
2110000/21200 - Miscellaneous	153,470,449.00	191,513,589.00	210,621,260.00	38,043,140.00+	80.14	147,700,100.00	217,470,110.00	293,854,627.77
Total : Overheads	330,653,559.48	407,648,249.00	385,650,000.00	76,994,689.52+	81.11	356,316,940.00	501,618,634.00	524,879,316.35
Total Recurrent Expenditure	341,858,179.09	441,764,549.00	419,766,300.00	99,906,369.91+	77.38	373,332,740.00	520,336,014.00	539,302,066.68

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
HOUSE OF ASSEMBLY (LEGISLATURE)	₦	₦	₦	₦		₦	₦	₦
HEAD : 2210000								
2210000/10100 - Personnel Cost:	177,434,444.69	178,877,448.00	149,659,400.00	1,443,003.31+	99.19	210,362,700.00	1,149,876,970.00	162,343,789.03
Overhead Cost:								
2210000/20100 - Transport and Travels	284,324,827.00	397,594,100.00	1,447,594,100.00	113,269,273.00+	71.51	1,747,594,100.00	272,353,510.00	277,308,461.00
2210000/20200 - Transport & Travel Training	1,674,000.00	2,487,100.00	106,233,400.00	813,100.00+	67.31	106,233,400.00	116,856,740.00	4,250,000.00
2210000/20300 - Utilities	74,695,940.00	153,056,800.00	160,056,800.00	78,360,860.00+	48.80	318,903,700.00	350,794,070.00	8,985,150.00
2210000/20400 - Materials & Supplies	48,296,048.00	48,605,392.00	291,974,000.00	309,344.00+	99.36	703,161,100.00	223,477,210.00	42,412,416.80
2210000/20500 - Maintenance	9,409,034.00	15,307,780.00	135,307,780.00	5,898,746.00+	61.47	135,307,780.00	148,838,558.00	26,968,750.00
2210000/20600 - Training	26,120,000.00	26,278,700.00	100,278,700.00	158,700.00+	99.40	100,278,700.00	110,306,570.00	190,000.00
2210000/20700 - Other Services	115,325,205.46	116,006,400.00	262,006,400.00	681,194.54+	99.41	765,452,700.00	291,997,970.00	70,360,515.00
2210000/20800 - Consulting	102,220,000.00	104,125,240.00	208,125,240.00	1,905,240.00+	98.17	107,200,000.00	117,920,000.00	45,483,050.00
2210000/20900 - Financial	85,725,849.24	86,568,300.00	101,568,300.00	842,450.76+	99.03	101,568,300.00	111,725,130.00	4,959,934.71
2210000/21000 - Fuel and Lubricants	1,718,800.00	3,426,900.00	101,426,900.00	1,708,100.00+	50.16	500,000,000.00		1,305,025.00
2210000/21200 - Miscellaneous	683,434,858.05	701,588,634.00	1,359,000,000.00	18,153,775.95+	97.41	951,612,900.00	1,046,774,190.00	1,151,714,496.02
Total : Overheads	1,432,944,561.75	1,655,045,346.00	4,273,571,620.00	222,100,784.25+	86.58	5,537,312,680.00	2,791,043,948.00	1,633,937,798.53
Total Recurrent Expenditure	1,610,379,006.44	1,833,922,794.00	4,423,231,020.00	223,543,787.56+	87.81	5,747,675,380.00	3,940,920,918.00	1,796,281,587.56
HOUSE OF ASSEMBLY SERVICE COMMISSION								
HEAD : 2220000								
2220000/10100 - Personnel Cost:	12,040,077.05	13,840,252.00	43,058,300.00	1,800,174.95+	86.99	15,450,300.00	16,995,330.00	8,182,913.42
Overhead Cost:								
2220000/20100 - Transport and Travelling	110,000.00	550,000.00	550,000.00	440,000.00+	20.00	3,800,000.00	4,180,000.00	375,000.00
2220000/20200 - Transport & Travel Training						3,500,000.00	3,850,000.00	
2220000/20300 - Utilities	55,882.65	56,882.00		999.35+	98.24	2,600,000.00	2,860,000.00	26,025.38
2220000/20400 - Materials & Supplies	95,500.00	386,218.00	443,100.00	290,718.00+	24.73	3,650,000.00	3,795,000.00	377,300.00
2220000/20500 - Maintenance	390,000.00	396,500.00	358,800.00	6,500.00+	98.36	8,000,000.00	8,800,000.00	247,800.00
2220000/20600 - Training						2,600,000.00	2,860,000.00	60,000.00
2220000/20800 - Consulting	2,100.00	3,100.00		1,000.00+	67.74	450,000.00	495,000.00	
2220000/20900 - Financial		138,140.00	178,940.00	138,140.00+		2,100.00	2,310.00	122,000.00
2220000/21000 - Fuel and Lubricants	24,200.00	105,700.00	105,700.00	81,500.00+	22.89	1,550,000.00	1,705,000.00	72,000.00
2220000/21200 - Miscellaneous	1,529,860.00	8,313,659.00	43,524,160.00	6,783,799.00+	18.40	58,851,814.00	1,012,502,700.00	895,500.00
Total : Overheads	2,207,542.65	9,950,199.00	45,160,700.00	7,742,656.35+	22.19	85,503,914.00	1,041,600,010.00	2,175,625.38
Total Recurrent Expenditure	14,247,619.70	23,790,451.00	88,219,000.00	9,542,831.30+	59.89	100,954,214.00	1,058,595,340.00	10,358,538.80

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
SECRETARY TO THE STATE GOVERNMENT								
ORG CODE: 2310000								
2310000/10100 - Personnel Cost:	24,429,863.68	26,860,300.00	26,860,300.00	2,430,436.32+	90.95	27,113,600.00	29,824,960.00	22,231,421.47
Overhead Cost:								
2310000/20100 - Transport & Travelling	219,005,960.00	219,007,960.00	16,530,700.00	2,000.00+	100.00	512,858,400.00	14,144,240.00	14,714,500.00
2310000/20300 - Utilities	50,000.00	53,000.00	1,500.00	3,000.00+	94.34	2,001,500.00	2,201,650.00	3,253,575.00
2310000/20400 - Materials & Supplies	9,161,805.00	9,218,855.00	284,800.00	57,050.00+	99.38	2,976,100.00	3,273,710.00	26,364,100.00
2310000/20500 - Maintenance	141,342,997.00	141,651,997.00	564,570.00	309,000.00+	99.78	507,400,000.00	8,140,000.00	38,463,250.00
2310000/20600 - Training		22,197,605.00	37,436,520.00	22,197,605.00+		37,436,600.00	41,180,260.00	63,576,895.00
2310000/20700 - Other Services	499,119,340.00	499,506,430.00	37,988,770.00	387,090.00+	99.92	532,533,300.00	35,786,630.00	66,161,500.00
2310000/20800 - Consulting						2,500,000.00	2,750,000.00	191,650,000.00
2310000/21000 - Fuel and Lubricant	434,000.00	496,140.00	413,310.00	62,140.00+	87.48	4,500,000.00	4,950,000.00	568,200.00
2310000/21100 - Social Benefit	10,000,000.00	10,001,000.00		1,000.00+	99.99			
2310000/21200 - Miscellaneous	5,239,622,122.20	5,239,629,121.00	3,810,173,330.00	6,998.80+	100.00	3,964,872,550.00	4,248,609,805.00	5,453,948,346.13
Sub-Total : Overheads	6,118,736,224.20	6,141,762,108.00	3,903,393,500.00	23,025,883.80+	99.63	5,567,078,450.00	4,361,036,295.00	5,858,700,366.13
Total Recurrent Expenditure	6,143,166,087.88	6,168,622,408.00	3,930,253,800.00	25,456,320.12+	99.59	5,594,192,050.00	4,390,861,255.00	5,880,931,787.60
HEAD OF CIVIL SERVICES								
HEAD : 2410000								
2410000/10100 - Personnel Cost:	169,770,968.38	169,781,336.00	106,497,800.00	10,367.62+	99.99	166,858,400.00	132,944,240.00	108,726,246.19
Overhead Cost:								
2410000/20100 - Transport & Travelling	14,401,000.00	14,403,000.00	222,800.00	2,000.00+	99.99	2,450,000.00	2,695,000.00	1,492,300.00
2410000/20200 - Transport & Travel Training	3,000,000.00	3,001,000.00	222,800.00	1,000.00+	99.97	13,650,700.00	15,015,770.00	
2410000/20300 - Utilities	544,600.00	569,700.00	30,800.00	25,100.00+	95.59	2,371,000.00	2,608,100.00	247,600.00
2410000/20400 - Materials & Supplies	1,567,900.00	1,570,940.00	1,341,540.00	3,040.00+	99.81	1,955,000.00	2,150,500.00	994,600.00
2410000/20500 - Maintenance	1,009,600.00	1,088,050.00	1,088,050.00	78,450.00+	92.79	11,450,000.00	12,595,000.00	1,183,220.00
2410000/20600 - Training	12,000,000.00	12,001,000.00		1,000.00+	99.99	11,300,000.00	12,430,000.00	
2410000/20700 - Other Services	449,000.00	451,000.00	74,000.00	2,000.00+	99.56	74,000.00	81,400.00	5,000.00
2410000/20800 - Consulting		2,323,204.00	2,323,204.00	2,323,204.00+		1,150,000.00	1,265,000.00	110,500.00
2410000/20900 - Financial	16,800.00	18,700.00	18,700.00	1,900.00+	89.84	17,000.00		17,470.19
2410000/21000 - Fuel and Lubricant	607,300.00	609,400.00	609,400.00	2,100.00+	99.66	3,800,000.00	4,180,000.00	437,500.00
2410000/21200 - Miscellaneous	33,446,505.00	33,750,649.00	88,208,706.00	304,144.00+	99.10	22,400,000.00	24,640,000.00	98,040,850.00
Total : Overheads	67,042,705.00	69,786,643.00	94,140,000.00	2,743,938.00+	96.07	70,617,700.00	77,660,770.00	102,529,040.19
Total Recurrent Expenditure	236,813,673.38	239,567,979.00	200,637,800.00	2,754,305.62+	98.85	237,476,100.00	210,605,010.00	211,255,286.38

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
ESTABLISHMENT AND TRAINING								
HEAD: 2420000								
2420000/10100 - Personnel Cost:	40,162,428.28	48,399,800.00	48,399,800.00	8,237,371.72+	82.98	39,518,400.00	54,327,240.00	39,276,779.94
Overhead Costs:								
2420000/20100 - Transport and Travels	18,183,900.00	18,186,900.00	9,542,640.00	3,000.00+	99.98	19,450,000.00	21,395,000.00	11,657,000.00
2420000/20200 - Transport and Travelling - Training	255,000.00	9,094,100.00	9,094,100.00	8,839,100.00+	2.80	13,500,000.00	1,650,000.00	6,200,490.00
2420000/20300 - Utilities		371,300.00	371,300.00	371,300.00+		473,200.00	520,520.00	287,650.00
2420000/20400 - Materials and Supplies	374,100.00	379,100.00	70,900.00	5,000.00+	98.68	1,835,000.00	2,018,500.00	400,100.00
2420000/20500 - Maintenance	503,300.00	518,650.00	138,350.00	15,350.00+	97.04	1,188,000.00	1,306,800.00	94,260.00
2420000/20600 - Training	34,497,210.00	35,042,380.00	81,052,550.00	545,170.00+	98.44	56,000,000.00	116,600,000.00	66,582,698.94
2420000/20700 - Other Services	211,000.00	5,996,010.00	5,866,010.00	5,785,010.00+	3.52	1,000,000.00	1,100,000.00	3,999,550.00
2420000/20800 - Consulting	4,325,000.00	4,558,600.00	237,600.00	233,600.00+	94.88	600,000.00	660,000.00	161,950.00
2420000/20900 - Financial General	36,811.13	37,811.00		999.87+	97.36			2,100.00
2420000/21000 - Fuel Lubricants	705,000.00	707,000.00	106,800.00	2,000.00+	99.72	2,100,000.00	2,310,000.00	72,800.00
2420000/21100 - Social Benefits	1,155,600.00	1,156,600.00		1,000.00+	99.91			
2420000/21200 - Miscellaneous	35,614,549.00	35,621,549.00	20,189,750.00	7,000.00+	99.98	4,050,000.00	4,455,000.00	13,130,745.00
Total Overhead	95,861,470.13	111,670,000.00	126,670,000.00	15,808,529.87+	85.84	100,196,200.00	152,015,820.00	102,589,343.94
Total Recurrent Expenditure:	136,023,898.41	160,069,800.00	175,069,800.00	24,045,901.59+	84.98	139,714,600.00	206,343,060.00	141,866,123.88
MINISTRY OF AGRICULTURE								
HEAD : 2510000								
2510000/10100 - Personnel Cost:	299,691,944.93	302,354,642.00	320,660,800.00	2,662,697.07+	99.12	295,454,100.00	313,999,510.00	286,837,699.95
Overhead Cost:								
2510000/20100 - Transport & Travelling	32,145,602.00	32,147,602.00	1,041,500.00	2,000.00+	99.99	55,589,600.00	6,148,560.00	10,527,214.00
2510000/20200 - Transport & Travel Training	36,440.00	37,440.00		1,000.00+	97.33			10,272,880.00
2510000/20300 - Utilities	1,340,000.00	1,341,000.00	413,600.00	1,000.00+	99.93	413,600.00	454,960.00	281,992.00
2510000/20400 - Materials & Supplies	209,358.00	213,058.00	278,700.00	3,700.00+	98.26	278,700.00	306,570.00	705,960.00
2510000/20500 - Maintenance	6,129,490.00	6,136,490.00	1,374,100.00	7,000.00+	99.89	1,773,700.00	1,951,070.00	651,000.00
2510000/20600 - Training		800.00	103,800.00	800.00+		103,800.00	114,180.00	3,394,740.00
2510000/20700 - Other Services	254,976.00	300,976.00	249,400.00	46,000.00+	84.72	249,400.00	274,340.00	198,000.00
2510000/20800 - Consulting	931,950.00	933,150.00	101,200.00	1,200.00+	99.87	101,200.00	111,320.00	967,400.00
2510000/20900 - Financial Cost	2,961.00	3,961.00	500.00	1,000.00+	74.75	4,500.00	4,950.00	610.00
2510000/21000 - Fuel & Lubricant	11,885,335.00	11,886,335.00		1,000.00+	99.99			
2510000/21200 - Miscellaneous	24,796,202.00	24,801,045.00	14,262,200.00	4,843.00+	99.98	14,665,500.00	16,132,050.00	91,858,095.25
Total : Overheads	77,732,314.00	77,801,857.00	17,825,000.00	69,543.00+	99.91	73,180,000.00	25,498,000.00	118,857,891.25
Total: Recurrent Expenditure	377,424,258.93	380,156,499.00	338,485,800.00	2,732,240.07+	99.28	368,634,100.00	339,497,510.00	405,695,591.20

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF COMMERCE AND INDUSTRY								
ORG CODE : 2610000								
2610000/10100 - Personnel Cost:	198,892,096.17	198,901,719.00	185,098,300.00	9,622.83+	100.00	193,909,000.00	189,294,050.00	172,344,857.01
Overhead Cost:								
2610000/20100 - Transport & Travel	4,537,120.00	4,538,120.00	2,793,100.00	1,000.00+	99.98	3,500,000.00	3,850,000.00	2,315,400.00
2610000/20200 - Transport & Travel Training	174,600.00	175,600.00	7,800.00	1,000.00+	99.43	120,000.00	132,000.00	
2610000/20300 - Utilities	223,000.00	224,626.00	1,161,586.00	1,626.00+	99.28	1,769,700.00	1,946,670.00	5,300.00
2610000/20400 - Materials & Supplies	171,000.00	174,200.00	219,700.00	3,200.00+	98.16	950,000.00	1,045,000.00	194,321.75
2610000/20500 - Maintenance	757,500.00	762,498.00	3,503,998.00	4,998.00+	99.34	4,027,000.00	4,429,700.00	1,766,243.50
2610000/20600 - Training	58,750.00	59,750.00		1,000.00+	98.33	59,000.00		494,282.00
2610000/20700 - Other Services	20,175,000.00	20,177,000.00		2,000.00+	99.99	20,500,000.00		
2610000/20800 - Consulting		200.00	167,200.00	200.00+		800,000.00	1,100,000.00	184,000.00
2610000/20900 - Financial	450,000.00	452,000.00	100.00	2,000.00+	99.56	450,000.00	275,000.00	50.34
2610000/21000 - Fuel and Lubricant						1,150,000.00	1,265,000.00	
2610000/21200 - Miscellaneous	8,011,740.00	8,015,965.00	25,641,725.00	4,225.00+	99.95	29,950,000.00	50,600,000.00	65,437,154.28
Total : Overhead	34,558,710.00	34,579,959.00	33,495,209.00	21,249.00+	99.94	63,275,700.00	64,643,370.00	70,396,751.87
Total Recurrent Expenditure	233,450,806.17	233,481,678.00	218,593,509.00	30,871.83+	99.99	257,184,700.00	253,937,420.00	242,741,608.88
MINISTRY OF HEALTH								
HEAD :2710000								
2710000/10100 - Personnel Cost:	209,274,490.39	222,299,590.00	296,880,639.00	13,025,099.61+	94.14	210,014,700.00	227,913,180.00	260,525,052.46
Overhead Cost:								
2710000/20100 - Transport & Travelling	3,352,388.00	3,354,088.00	1,583,300.00	1,700.00+	99.95	2,741,700.00	3,015,870.00	3,295,200.00
2710000/20200 - Transport & Travel Training	345,000.00	345,350.00	1,113,350.00	350.00+	99.90	1,224,700.00	1,347,170.00	759,100.00
2710000/20300 - Utilities	79,400.00	81,208.00	297,808.00	1,808.00+	97.77	419,500.00	461,450.00	5,000.00
2710000/20400 - Materials & Supplies	32,500.00	34,900.00	534,400.00	2,400.00+	93.12	2,187,900.00	2,406,690.00	705,850.00
2710000/20500 - Maintenance	8,961,009.04	8,968,009.00	4,236,300.00	6,999.96+	99.92	9,178,300.00	10,096,130.00	4,274,000.00
2710000/20600 - Training	30,000.00	30,400.00	73,400.00	400.00+	98.68	200,000.00	220,000.00	114,000.00
2710000/20700 - Other Services	10,000.00	11,000.00		1,000.00+	90.91			
2710000/20800 - Consulting						180,800.00	198,880.00	
2710000/20900 - Financial	44,379.86	44,600.00	71,600.00	220.14+	99.51	100,000.00	110,000.00	48,800.00
2710000/21000 - Fuel and Lubricants	763,300.00	765,900.00	227,400.00	2,600.00+	99.66	2,300,000.00	2,530,000.00	177,000.00
2710000/21200 - Miscellaneous	48,637,286.30	48,640,726.00	13,920,042.00	3,439.70+	99.99	31,231,100.00	34,354,210.00	54,645,798.00
Total: Overhead	62,255,263.20	62,276,181.00	22,057,600.00	20,917.80+	99.97	49,764,000.00	54,740,400.00	64,024,748.00
Total Recurrent Expenditure	271,529,753.59	284,575,771.00	318,938,239.00	13,046,017.41+	95.42	259,778,700.00	282,653,580.00	324,549,800.46

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY EDUCATION								
HEAD : 2810000								
2810000/10100 - Personnel Cost:	129,477,025.35	145,755,500.00	145,755,500.00	16,278,474.65+	88.83	135,179,900.00	121,197,890.00	130,455,770.77
Overhead Cost:								
2810000/20100 - Transport & Travels	14,419,965.00	14,420,730.00	56,429,730.00	765.00+	99.99	62,072,800.00	68,280,080.00	65,371,258.00
2810000/20200 - Transport & travel & Training	285,600.00	285,990.00	2,049,990.00	390.00+	99.86	2,254,900.00	2,480,390.00	2,997,720.00
2810000/20300 - Utilities	481,240.00	482,399.00	137,959.00	1,159.00+	99.76	151,400.00	166,540.00	14,850.00
2810000/20400 - Materials & Supplies	4,106,540.00	4,108,940.00	7,605,940.00	2,400.00+	99.94	8,365,705.00	9,202,276.00	5,837,990.00
2810000/20500 - Maintenance	4,645,599.78	4,649,299.00	3,022,300.00	3,699.22+	99.92	3,324,300.00	3,656,730.00	2,619,440.00
2810000/20600 - Training	1,113,280.00	1,114,640.00	4,319,640.00	1,360.00+	99.88	4,751,500.00	5,226,650.00	4,695,189.00
2810000/20800 - Consulting	4,773,731.14	4,774,530.00	16,248,530.00	798.86+	99.98	17,873,600.00	19,660,960.00	347,758,340.48
2810000/20900 - Financial	186,945,908.38	186,946,908.00	68,762,100.00	999.62+	100.00	100,200,000.00	220,000.00	51,200,907.74
2810000/21000 - Fuel and Lubricant	1,624,100.00	1,627,100.00	752,100.00	3,000.00+	99.82	17,873,600.00	19,660,960.00	583,991.00
2810000/21200 - Miscellaneous	168,783,850.00	168,787,850.00	70,988,507.00	4,000.00+	100.00	110,453,800.00	121,499,180.00	159,780,667.00
Total : Overheads	387,179,814.30	387,198,386.00	230,316,796.00	18,571.70+	100.00	327,321,605.00	250,053,766.00	640,860,353.22
Total Recurrent Expenditure	516,656,839.65	532,953,886.00	376,072,296.00	16,297,046.35+	96.94	462,501,505.00	371,251,656.00	771,316,123.99
MINISTRY OF HIGHER EDUCATION								
HEAD : 2820000								
5310000/10100 - Personnel Cost:	19,009,055.61	23,069,335.00	22,571,800.00	4,060,279.39+	82.40	22,696,300.00	24,300,650.00	12,712,026.99
Overhead Cost:								
5310000/20100 - Transport & Travelling	3,801,470.00	6,521,640.00	6,521,640.00	2,720,170.00+	58.29	7,173,800.00	7,891,180.00	1,449,744.00
5310000/20200 - Transport & Travel Training	264,500.00	265,500.00		1,000.00+	99.62			
5310000/20300 - Utilities	51,900.00	588,593.00	588,593.00	536,693.00+	8.82	988,900.00	1,087,790.00	35,800.00
5310000/20400 - Materials & Supplies	530,450.00	759,500.00	759,500.00	229,050.00+	69.84	4,600,000.00	5,060,000.00	743,750.00
5310000/20500 - Maintenance	4,058,800.00	5,311,800.00	5,506,300.00	1,253,000.00+	76.41	5,350,000.00	5,885,000.00	4,250,250.00
5310000/20600 - Training	43,000.00	8,131,200.00	8,131,200.00	8,088,200.00+	0.53	8,131,200.00	8,944,320.00	
5310000/20700 - Other Services	404,000.00	405,000.00		1,000.00+	99.75			
5310000/20800 - Consulting		59,608.00	1,161,608.00	59,608.00+		1,277,700.00	1,405,470.00	
5310000/20900 - Financial	1,700.00	15,600.00	15,600.00	13,900.00+	10.90	750,000.00	825,000.00	11,057.29
5310000/21000 - Fuel and Lubricant	1,755,960.00	1,928,700.00	826,700.00	172,740.00+	91.04	2,600,000.00	2,860,000.00	1,473,500.00
5310000/21100 - Social Benefit	264,500.00	265,500.00		1,000.00+	99.62			
5310000/21200 - Miscellaneous	3,575,560.00	9,472,559.00	9,737,759.00	5,896,999.00+	37.75	19,080,300.00	20,988,330.00	7,898,940.00
Total : Overheads	14,487,340.00	33,459,700.00	33,248,900.00	18,972,360.00+	43.30	49,951,900.00	54,947,090.00	15,863,041.29
Total Recurrent Expenditure	33,496,395.61	56,529,035.00	55,820,700.00	23,032,639.39+	59.26	72,648,200.00	79,247,740.00	28,575,068.28

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF FINANCE								
ORG CODE :2910000								
2910000/10100 - Personnel Cost:	127,091,581.77	127,777,441.00	123,044,807.00	685,859.23+	99.46	130,655,500.00	143,721,050.00	119,222,448.57
Overhead Cost:								
2910000/20100 - Transport/Travelling	41,276,884.33	60,052,468.00	112,325,095.00	18,775,583.67+	68.73	142,325,095.00	156,557,605.00	13,890,351.00
2910000/20300 - Utilities	65,797,000.00	100,635,060.00	100,635,060.00	34,838,060.00+	65.38	77,540,300.00	161,279,140.00	105,188,615.55
2910000/24000 - Materials and Supplies	110,415,325.00	150,936,030.00	400,936,030.00	40,520,705.00+	73.15	150,403,400.00	275,443,740.00	35,457,418.75
2910000/20500 - Maintenance	10,416,370.00	10,549,470.00	823,400.00	133,100.00+	98.74	18,441,700.00	20,285,870.00	1,435,900.00
2910000/20600 - Training	8,500,000.00	11,941,710.00	21,667,780.00	3,441,710.00+	71.18	25,822,900.00	28,405,190.00	14,773,436.00
2910000/20700 - Other Services	3,000.00	661,800.00	661,800.00	658,800.00+	0.45	728,000.00	800,800.00	463,200.00
2910000/20800 - Consulting	50,335,937.50	50,755,001.00	750,755,001.00	419,063.50+	99.17	85,508,200.00	1,083,863,660.00	110,000.00
2910000/20900 - Financial	2,100.00	3,080.00	3,080.00	980.00+	68.18	6,300.00	6,930.00	2,100.00
2910000/21000 - Fuel and Lubricant	45,000.00	344,700.00	344,700.00	299,700.00+	13.05	6,266,200.00	6,892,820.00	340,600.00
2910000/21200 - Miscellaneous	72,730,819.67	78,289,196.00	128,289,196.00	5,558,376.33+	92.90	107,225,500.00	227,948,050.00	28,628,935.00
Total : Overheads	359,522,436.50	464,168,515.00	1,516,441,142.00	104,646,078.50+	77.46	614,267,595.00	1,961,483,805.00	200,290,556.30
Total Recurrent Expenditure	486,614,018.27	591,945,956.00	1,639,485,949.00	105,331,937.73+	82.21	744,923,095.00	2,105,204,855.00	319,513,004.87
BUDGET DEPARTMENT								
HEAD : 2920000								
2920000/10100 - Personnel Cost:	13,376,681.86	93,066,700.00	93,066,700.00	79,690,018.14+	14.37	21,012,489.00	23,113,738.00	12,757,967.38
Overhead Cost:								
2920000/20100 - Transport/Travelling	406,200.00	493,800.00	544,800.00	87,600.00+	82.26	1,500,000.00	1,650,000.00	598,400.00
2920000/20200 - Transport & Travel Training	50,000.00	51,000.00		1,000.00+	98.04	1,500,000.00	1,650,000.00	
2920000/20300 - Utilities		1,161,586.00	1,161,586.00	1,161,586.00+		1,327,800.00	1,460,580.00	
2920000/20400 - Materials/Supplies	49,001,500.00	59,239,700.00	21,891,300.00	10,238,200.00+	82.72	62,178,000.00	68,395,800.00	1,250,600.00
2920000/20500 - Maintenance	7,872,800.00	11,047,000.00	11,055,600.00	3,174,200.00+	71.27	26,500,000.00	29,150,000.00	7,845,860.00
2920000/20600 - Training	472,150.00	852,884.00	48,201,284.00	380,734.00+	55.36	100,000,000.00	110,000,000.00	
2920000/20700 - Other Services	20,000.00	21,000.00	12,400.00	1,000.00+	95.24	15,000.00	16,500.00	8,400.00
2920000/20800 - Consulting		580,793.00	580,793.00	580,793.00+		600,000.00	660,000.00	
2920000/20900 - Financial	13,662.83	115,600.00	115,600.00	101,937.17+	11.82	675,000.00	742,500.00	80,888.90
2920000/21000 - Fuel and Lubricant	1,552,500.00	1,554,500.00	102,700.00	2,000.00+	99.87			323,000.00
2920000/21200 - Miscellaneous	104,468,200.00	105,740,104.00	314,050,351.00	1,271,904.00+	98.80	101,148,000.00	111,262,800.00	60,061,930.00
Total : Overheads	163,857,012.83	180,857,967.00	397,716,414.00	17,000,954.17+	90.60	295,443,800.00	324,988,180.00	70,169,078.90
Total Recurrent expenditure	177,233,694.69	273,924,667.00	490,783,114.00	96,690,972.31+	64.70	316,456,289.00	348,101,918.00	82,927,046.28

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
OFFICE OF THE ACCOUNTANT GENERAL	₦	₦	₦	₦		₦	₦	₦
HEAD : 2930000								
2930000/10100 - Personnel Cost:	229,582,269.90	229,592,895.00	191,984,700.00	10,625.10+	100.00	226,144,300.00	221,967,680.00	197,481,001.91
Overhead Cost:								
2930000/20100 - Transport & Travelling	14,531,450.30	26,241,921.00	26,241,921.00	11,710,470.70+	55.37	33,866,100.00	37,252,710.00	10,171,854.63
2930000/20200 - Transport & Travel Training	50,000.00	51,000.00		1,000.00+	98.04	15,000,000.00	16,500,000.00	60,480.00
2930000/20300 - Utilities	3,497,600.00	5,105,003.00	5,156,003.00	1,607,403.00+	68.51	9,208,900.00	10,129,790.00	1,040,350.00
2930000/20400 - Materials & Supplies	35,461,245.62	35,485,245.00	35,333,700.00	23,999.38+	99.93	79,841,300.00	87,825,430.00	65,828,350.00
2930000/20500 - Maintenance	27,327,985.00	32,076,950.00	18,023,670.00	4,748,965.00+	84.93	97,681,300.00	107,449,430.00	24,860,683.37
2930000/20600 - Training	15,919,900.00	56,548,479.00	80,000,000.00	40,628,579.00+	28.15	62,438,000.00	103,644,420.00	75,000.00
2930000/20700 - Other Services	144,800.00	145,800.00	95,400.00	1,000.00+	99.31	1,100,000.00	1,210,000.00	144,500.00
2930000/20800 - Consulting	6,450,000.00	10,532,300.00	10,582,700.00	4,082,300.00+	61.24	22,141,000.00	24,355,100.00	7,245,469.00
2930000/20900 - Financial	1,133,310,302.57	1,133,312,302.00	1,124,065,606.00	1,999.43+	100.00	1,011,320,000.00	892,452,000.00	1,605,468,097.81
2930000/21000 - Fuel and Lubricant	2,249,050.00	3,453,823.00	4,192,600.00	1,204,773.00+	65.12	6,310,000.00	6,941,000.00	6,907,550.00
2930000/21100 - Social Benefit								15,000.00
2930000/21200 - Miscellaneous	25,459,127.97	25,467,277.00	24,728,500.00	8,149.03+	99.97	46,704,400.00	51,374,840.00	22,479,325.00
Total : Overhead	1,264,301,461.46	1,290,763,754.00	1,328,420,100.00	26,462,292.54+	97.95	1,385,611,000.00	1,339,134,720.00	1,744,296,659.81
Total Recurrent Expenditure	1,493,883,731.36	1,520,356,649.00	1,520,404,800.00	26,472,917.64+	98.26	1,611,755,300.00	1,561,102,400.00	1,941,777,661.72

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF INFORMATION AND CULTURE								
ORG CODE:3010000								
3010000/10100 - Personnel Cost:	63,626,430.82	64,842,600.00	64,842,600.00	1,216,169.18+	98.12	64,842,600.00	71,326,860.00	56,860,834.27
Overhead Cost:								
3010000/20100 - Transport & Travelling	257,000.00	324,100.00	3,324,100.00	67,100.00+	79.30	7,617,300.00	8,379,030.00	11,084,400.00
3010000/20200 - Transport & Travel Training	332,000.00	333,000.00		1,000.00+	99.70	5,427,500.00	5,970,250.00	20,000.00
3010000/20300 - Utilities	31,507,000.00	31,518,193.00	588,193.00	11,193.00+	99.96	5,979,100.00	6,577,010.00	5,000.00
3010000/20400 - Materials & Supplies	23,192,250.00	23,335,850.00	952,600.00	143,600.00+	99.38	7,209,200.00	7,930,120.00	38,743,500.00
3010000/20500 - Maintenance	2,024,600.00	2,037,700.00	4,977,400.00	13,100.00+	99.36	7,204,246.00	7,924,671.00	54,066,650.00
3010000/20600 - Training	729,500.00	730,500.00	580,793.00	1,000.00+	99.86	5,066,400.00	5,573,040.00	1,027,000.00
3010000/20700 - Other Services	572,000.00	574,000.00		2,000.00+	99.65			15,000.00
3010000/20800 - Consulting		4,500.00	4,500.00	4,500.00+		1,143,456.00	1,257,802.00	1,054,000.00
3010000/20900 - Financial	2,100.00	3,100.00		1,000.00+	67.74	638,000.00	701,800.00	3,059.96
3010000/21000 - Fuel and Lubricant	69,015,270.00	69,018,270.00		3,000.00+	100.00	48,960,700.00		12,299,000.00
3010000/21200 - Miscellaneous	34,638,530.00	34,641,414.00	99,820,414.00	2,884.00+	99.99	50,977,400.00	56,075,140.00	118,639,955.00
Total : Overheads	162,270,250.00	162,520,627.00	110,248,000.00	250,377.00+	99.85	140,223,302.00	100,388,863.00	236,957,564.96
Total Recurrent Expenditure	225,896,680.82	227,363,227.00	175,090,600.00	1,466,546.18+	99.35	205,065,902.00	171,715,723.00	293,818,399.23
MINISTRY OF JUSTICE								
ORG CODE : 3110000								
3110000/10100 - Personnel Cost:	235,207,992.17	235,216,702.00	217,464,300.00	8,709.83+	100.00	229,274,900.00	318,237,590.00	194,343,945.63
Overhead Cost:								
3110000/20100 - Transport & Travelling	3,446,840.00	4,769,500.00	2,917,500.00	1,322,660.00+	72.27	3,500,000.00	3,850,000.00	2,584,760.00
3110000/20200 - Transport & Travel Training								493,000.00
3110000/20300 - Utilities		325,710.00	813,110.00	325,710.00+		550,000.00	385,000.00	
3110000/20400 - Materials & Supplies	639,000.00	668,100.00	180,700.00	29,100.00+	95.64	3,750,000.00	4,125,000.00	158,300.00
3110000/20500 - Maintenance	1,189,700.00	2,907,081.00	2,510,951.00	1,717,381.00+	40.92	4,400,000.00	4,840,000.00	936,500.00
3110000/20600 - Training	2,452,268.00	2,454,268.00	51,340.00	2,000.00+	99.92	1,100,000.00	1,210,000.00	10,282,200.00
3110000/20700 - Other Services	54,700.00	55,700.00		1,000.00+	98.20			
3110000/20800 - Consulting		1,541,372.00	4,000,000.00	1,541,372.00+		21,475,625.00	55,000,000.00	
3110000/20900 - Financial		9,090.00	9,090.00	9,090.00+		100,000.00	110,000.00	11,325.77
3110000/21000 - Fuel and Lubricant	8,501,000.00	8,504,000.00	249,350.00	3,000.00+	99.96	1,850,000.00	2,035,000.00	170,000.00
3110000/21100 - Social Benefit	8,372,500.00	27,212,690.00	37,319,340.00	18,840,190.00+	30.77	30,000,000.00	33,000,000.00	25,445,000.00
3110000/21200 - Miscellaneous	10,258,310.00	10,485,615.00	10,881,745.00	227,305.00+	97.83	15,105,500.00	16,066,050.00	21,805,030.00
Total : Overhead	34,914,318.00	58,933,126.00	58,933,126.00	24,018,808.00+	59.24	81,831,125.00	120,621,050.00	61,886,115.77
Total Recurrent Expenditure	270,122,310.17	294,149,828.00	276,397,426.00	24,027,517.83+	91.83	311,106,025.00	438,858,640.00	256,230,061.40

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF LAND AND SURVEY								
HEAD : 3210000								
3210000/10100 - Personnel Cost:	189,878,246.51	196,730,151.00	200,542,900.00	6,851,904.49+	96.52	202,384,600.00	178,102,650.00	194,724,191.80
Overhead Cost:								
3210000/20100 - Transport & Travelling	1,212,600.00	1,213,600.00	35,200.00	1,000.00+	99.92	1,500,000.00	1,650,000.00	39,000.00
3210000/20200 - Transport & Travel Training		47,230.00	47,230.00	47,230.00+		500,000.00	550,000.00	32,200.00
3210000/20300 - Utilities	340,500.00	624,908.00	324,148.00	284,408.00+	54.49	550,000.00	605,000.00	23,000.00
3210000/20400 - Materials & Supplies	1,719,100.00	1,813,855.00	379,895.00	94,755.00+	94.78	2,100,000.00	2,310,000.00	613,200.00
3210000/20500 - Maintenance	2,088,150.00	2,545,750.00	2,120,820.00	457,600.00+	82.02	7,850,000.00	8,635,000.00	2,381,000.00
3210000/20600 - Training	538,200.00	580,793.00	580,793.00	42,593.00+	92.67	1,850,000.00	2,035,000.00	131,000.00
3210000/20700 - Other Services	410,500.00	412,500.00	161,340.00	2,000.00+	99.52	150,000.00	165,000.00	110,000.00
3210000/20800 - Consulting	72,500.00	73,500.00		1,000.00+	98.64	1,700,000.00	1,870,000.00	
3210000/20900 - Financial	7,227.00	8,227.00		1,000.00+	87.84	1,650,000.00	1,815,000.00	
3210000/21000 - Fuel and Lubricant	2,140,500.00	2,686,500.00	704,000.00	546,000.00+	79.68	1,700,000.00	1,870,000.00	1,660,000.00
3210000/21200 - Miscellaneous	7,962,500.00	8,337,837.00	13,991,274.00	375,337.00+	95.50	25,705,787.00	28,276,366.00	13,063,097.75
Total : Overhead	16,491,777.00	18,344,700.00	18,344,700.00	1,852,923.00+	89.90	45,255,787.00	49,781,366.00	18,052,497.75
Total Recurrent Expenditure	206,370,023.51	215,074,851.00	218,887,600.00	8,704,827.49+	95.95	247,640,387.00	227,884,016.00	212,776,689.55
MINISTRY OF ENVIRONMENT								
HEAD : 3310000								
3310000/10100 - Personnel Cost:	351,464,870.47	351,574,458.00	333,268,300.00	109,587.53+	99.97	348,189,800.00	349,765,240.00	293,687,422.18
Overhead Cost:								
3310000/20100 - Transport & Travelling	5,960,986.00	5,963,986.00	427,650.00	3,000.00+	99.95	8,175,000.00	8,992,500.00	291,572.00
3310000/20200 - Transport & Travel Training	76,000.00	235,930.00	235,930.00	159,930.00+	32.21	235,900.00	259,490.00	3,050,856.00
3310000/20300 - Utilities	169,500.00	387,018.00	2,987,018.00	217,518.00+	43.80	2,987,000.00	3,285,700.00	192,000.00
3310000/20400 - Materials & Supplies	461,850.00	466,850.00	272,910.00	5,000.00+	98.93	316,600.00	348,260.00	272,220.00
3310000/20500 - Maintenance	406,150.00	1,321,280.00	1,515,220.00	915,130.00+	30.74	1,415,140.00	1,556,654.00	1,166,395.00
3310000/20600 - Training	1,041,300.00	1,258,441.00	8,393,441.00	217,141.00+	43.51	8,920,700.00	9,812,770.00	4,470,860.00
3310000/20700 - Other Services	1,134,900.00	1,135,000.00		100.00+	99.99			208,450.00
3310000/20800 - Consulting		823,970.00	2,670,545.00	823,970.00+		2,937,600.00	3,231,360.00	145,000.00
3310000/20900 - Financial		3,700.00	3,700.00	3,700.00+		4,070.00	4,477.00	9,955.14
3310000/21000 - Fuel and Lubricant	110,200.00	112,200.00		2,000.00+	98.22			
3310000/21200 - Miscellaneous	12,546,240.00	15,392,380.00	10,594,341.00	2,846,140.00+	81.51	22,091,400.00	46,300,540.00	15,139,936.00
Total : Overheads	21,907,126.00	27,100,755.00	27,100,755.00	5,193,629.00+	80.84	47,083,410.00	73,791,751.00	24,947,244.14
Total Recurrent Expenditure	373,371,996.47	378,675,213.00	360,369,055.00	5,303,216.53+	98.60	395,273,210.00	423,556,991.00	318,634,666.32

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF WORKS								
HEAD : 3410000								
3410000/10100 - Personnel Cost:	197,654,465.75	197,665,367.00	160,920,078.00	10,901.25+	99.99	194,764,820.00	191,128,630.00	183,393,761.30
Overhead Cost:								
3410000/20100 - Transport & Travelling	780,133.00	932,890.00	40,532,890.00	152,757.00+	83.63	9,700,000.00	10,670,000.00	33,582,695.05
3410000/20200 - Transport & Travel Training	155,400.00	156,400.00	38,140.00	1,000.00+	99.36	1,000,000.00	1,100,000.00	52,000.00
3410000/20300 - Utilities	114,000.00	215,780.00	215,780.00	101,780.00+	52.83	361,700.00	397,870.00	43,310.00
3410000/20400 - Materials & Supplies	1,019,900.00	1,234,287.00	1,234,287.00	214,387.00+	82.63	1,300,000.00	1,430,000.00	1,569,350.00
3410000/20500 - Maintenance	1,765,760.00	5,202,265.00	5,939,106.00	3,436,505.00+	33.94	9,499,800.00	10,449,780.00	5,127,890.00
3410000/20600 - Training	107,000.00	231,740.00	231,740.00	124,740.00+	46.17	1,200,000.00	1,320,000.00	176,000.00
3410000/20700 - Other Services	398,000.00	448,770.00	59,770.00	50,770.00+	88.69	100,000.00	110,000.00	40,750.00
3410000/20800 - Consulting	80,000.00	5,418,996.00	5,807,996.00	5,338,996.00+	1.48	7,050,000.00	7,755,000.00	
3410000/20900 - Financial		21,770.00	21,770.00	21,770.00+		350,000.00	385,000.00	14,841.17
3410000/21000 - Fuel and Lubricant	3,136,800.00	3,138,800.00		2,000.00+	99.94	573,000.00	630,300.00	
3410000/21200 - Miscellaneous	8,894,833.00	12,368,713.00	15,507,513.00	3,473,880.00+	71.91	16,298,000.00	17,927,800.00	12,466,336.00
Total : Overheads	16,451,826.00	29,370,411.00	69,588,992.00	12,918,585.00+	56.01	47,432,500.00	52,175,750.00	53,073,172.22
Total Recurrent Expenditure	214,106,291.75	227,035,778.00	230,509,070.00	12,929,486.25+	94.31	242,197,320.00	243,304,380.00	236,466,933.52
ADAMAWA STATE PLANNING COMMISSION								
HEAD : 3510000								
3510000/10100 - Personnel Cost:	152,188,126.19	152,197,068.00	151,595,800.00	8,941.81+	99.99	161,976,900.00	178,174,590.00	127,972,137.00
Overhead :								
3510000/20100 - Transport & Travelling	78,420.00	79,400.00	33,114,400.00	980.00+	98.77	4,762,300.00	5,238,530.00	2,350,100.00
3510000/20300 - Utilities	32,300.00	356,256.00	356,256.00	323,956.00+	9.07	1,400,000.00	1,540,000.00	5,300.00
3510000/20400 - Materials & Supplies	812,605.00	814,605.00		2,000.00+	99.75	150,000.00	165,000.00	603,400.00
3510000/20500 - Maintenance	1,258,210.00	1,260,210.00	808,580.00	2,000.00+	99.84	3,283,000.00	3,611,300.00	725,600.00
3510000/20600 - Training	77,000.00	119,350.00	145,350.00	42,350.00+	64.52	500,000.00	550,000.00	99,100.00
3510000/20700 - Other Services	25,000.00	26,000.00		1,000.00+	96.15			
3510000/20800 - Consulting		164,270.00	164,270.00	164,270.00+		3,000,000.00	3,300,000.00	112,000.00
3510000/21000 - Fuel and Lubricants	364,650.00	365,650.00		1,000.00+	99.73	2,500,000.00	2,750,000.00	
3510000/21200 - Miscellaneous	3,591,853.00	3,604,329.00	5,236,214.00	12,476.00+	99.65	9,486,600.00	10,435,260.00	3,824,423.96
Total : Overheads	6,240,038.00	6,790,070.00	39,825,070.00	550,032.00+	91.90	25,081,900.00	27,590,090.00	7,719,923.96
Total Recurrent Expenditure	158,428,164.19	158,987,138.00	191,420,870.00	558,973.81+	99.65	187,058,800.00	205,764,680.00	135,692,060.96

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MDG'S OFFICE								
HEAD :3520000								
3520000/10100 - Personnel Cost:	10,612,500.00	10,650,000.00		37,500.00+	99.65			
Overhead Cost:								
3520000/20100 - Transport & Travels	69,844,100.00	70,250,000.00		405,900.00+	99.42			28,591,000.00
3520000/20200 - Transport & Travel Training	39,543,500.00	39,550,000.00		6,500.00+	99.98			
3520000/20400 - Materials & Supplies	1,695,000.00	1,750,000.00		55,000.00+	96.86			3,552,000.00
3520000/20600 - Training	46,402,500.00	46,600,000.00		197,500.00+	99.58			
3520000/20800 - Consulting	18,400,000.00	18,450,000.00		50,000.00+	99.73			
3520000/20900 - Financial	127,446.56	150,000.00		22,553.00+	84.96			298,010.70
3520000/21000 - Fuel and Lubricant	10,815,000.00	10,850,000.00		35,000.00+	99.68			8,607,000.00
3520000/21200 - Miscellaneous	12,536,000.00	12,750,000.00		214,000.00+	98.32			25,970,500.00
Total : Overheads	199,363,546.56	200,350,000.00		986,453.44+	99.51			67,018,510.70
Total: Recurrent Expenditure	209,976,046.56	211,000,000.00		1,023,953.44+	99.51			67,018,510.70
MIN OF WOMEN AFFAIRS AND SOCIAL DEVT								
HEAD : 3610000								
3610000/10100 - Personnel Cost:	105,021,281.45	105,031,189.00	82,752,300.00	9,907.55+	99.99	108,438,350.00	119,282,185.00	91,037,535.26
Overhead Cost:								
3610000/20100 - Transport & Travels	2,382,600.00	2,386,730.00	10,609,730.00	4,130.00+	99.83	9,550,000.00	10,505,000.00	17,392,500.00
3610000/20200 - Transport & Travel Training	9,920,200.00	9,922,200.00	73,340.00	2,000.00+	99.98	1,250,000.00	1,375,000.00	50,000.00
3610000/20300 - Utilities	59,700.00	91,240.00	901,240.00	31,540.00+	65.43	520,000.00	572,000.00	702,968.00
3610000/20400 - Materials & Supplies	688,000.00	1,900,860.00	2,716,720.00	1,212,860.00+	36.19	4,350,000.00	4,785,000.00	1,894,300.00
3610000/20500 - Maintenance	403,500.00	2,837,880.00	2,837,880.00	2,434,380.00+	14.22	3,650,000.00	4,015,000.00	1,969,000.00
3610000/20600 - Training	71,900.00	73,340.00	73,340.00	1,440.00+	98.04	350,000.00	385,000.00	50,000.00
3610000/20700 - Other Services	95,000.00	96,000.00	14,670.00	1,000.00+	98.96	115,000.00	126,500.00	25,000.00
3610000/20800 - Consulting Service	530,000.00	645,560.00	726,890.00	115,560.00+	82.10	1,450,000.00	1,595,000.00	495,600.00
3610000/20900 - Financial Costs	11,275.64	114,880.00	114,880.00	103,604.36+	9.82	120,000.00	132,000.00	78,433.52
3610000/21000 - Fuel and Lubricant	220,000.00	222,000.00	99,740.00	2,000.00+	99.10	2,000,000.00	2,200,000.00	213,000.00
3610000/21200 - Miscellaneous	35,871,855.00	40,807,192.00	40,929,452.00	4,935,337.00+	87.91	23,088,100.00	25,396,910.00	43,822,743.00
Total : Overheads	50,254,030.64	59,097,882.00	59,097,882.00	8,843,851.36+	85.04	46,443,100.00	51,087,410.00	66,693,544.52
Total Recurrent Expenditure	155,275,312.09	164,129,071.00	141,850,182.00	8,853,758.91+	94.61	154,881,450.00	170,369,595.00	157,731,079.78

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF YOUTH AND SPORT								
HEAD:3710000								
3710000/10100 - Personnel Cost:	37,688,600.17	37,697,643.00	36,480,400.00	9,042.83+	99.98	40,447,700.00	44,492,470.00	33,708,110.20
Overhead Cost:								
3710000/20100 - Local Transport and Travel	15,170,257.00	15,173,584.00	36,863,184.00	3,327.00+	99.98	23,364,200.00	47,700,620.00	21,080,100.00
3710000/20200 - Transport & Travel and Training	150,000.00	151,000.00		1,000.00+	99.34			5,598,000.00
3710000/20300 - Utilities	855,500.00	863,500.00	211,210.00	8,000.00+	99.07	541,300.00	516,230.00	247,000.00
3710000/20400 - Materials & Supplies	1,792,350.00	1,799,350.00	432,680.00	7,000.00+	99.61	1,845,900.00	2,030,490.00	435,900.00
3710000/20500 - Maintenance Services	968,050.00	1,335,260.00	938,890.00	367,210.00+	72.50	607,800.00	668,580.00	781,640.00
3710000/20600 - Training	33,000.00	34,000.00	14,670.00	1,000.00+	97.06	12,000.00	39,600.00	10,000.00
3710000/20700 - Other Services	139,062.00	142,062.00	4,400.00	3,000.00+	97.89	12,000.00	13,200.00	3,000.00
3710000/20800 - Consulting		348,476.00	348,476.00	348,476.00+		42,000.00	46,200.00	245,000.00
3710000/20900 - Financial	406.00	3,160.00	3,160.00	2,754.00+	12.85	500.00	550.00	9,916.40
3710000/21000 - Fuel and Lubricant	656,000.00	659,000.00	29,340.00	3,000.00+	99.54	546,000.00	600,600.00	65,000.00
3710000/21200 - Miscellaneous	29,701,750.00	32,180,716.00	13,844,098.00	2,478,966.00+	92.30	34,828,400.00	5,259,650.00	16,804,350.00
Total : Overheads	49,466,375.00	52,690,108.00	52,690,108.00	3,223,733.00+	93.88	61,800,100.00	56,875,720.00	45,279,906.40
Total Recurrent Expenditure	87,154,975.17	90,387,751.00	89,170,508.00	3,232,775.83+	96.42	102,247,800.00	101,368,190.00	78,988,016.60
MIN OF INFRASTRUCTURE AND RURAL DEV.								
HEAD: 3810000								
3810000/10100 - Personnel Cost:	113,187,349.88	113,195,039.00	112,942,300.00	7,689.12+	99.99	115,394,900.00	137,934,390.00	110,541,747.08
Overhead Cost:								
3810000/20100 - Local Transport and Travels	3,873,600.00	3,875,600.00	1,389,040.00	2,000.00+	99.95	5,013,300.00	5,514,630.00	3,105,372.00
3810000/20200 - Transport and Travel Training	95,000.00	97,000.00		2,000.00+	97.94	1,200,000.00	1,320,000.00	90,000.00
3810000/20300 - Utilities	31,000.00	33,401.00	1,742,401.00	2,401.00+	92.81	2,808,808.00	3,089,689.00	18,000.00
3810000/20400 - Materials and Supplies	539,600.00	542,750.00	738,200.00	3,150.00+	99.42	824,420.00	906,862.00	811,400.00
3810000/20500 - Maintenance	1,205,950.00	1,212,074.00	1,703,074.00	6,124.00+	99.49	2,105,700.00	2,140,270.00	2,220,100.00
3810000/20600 - Training	145,000.00	147,000.00	22,000.00	2,000.00+	98.64	168,700.00	185,570.00	249,800.00
3810000/20700 - Other Services	30,000.00	31,000.00		1,000.00+	96.77			
3810000/20800 - Consulting		15,827.00	232,317.00	15,827.00+		2,000,000.00	2,200,000.00	
3810000/20900 - Financial	32,740.84	33,740.00	9,250.00	999.16+	97.04	33,000.00	36,300.00	6,300.00
3810000/21000 - Fuel and Lubricant	2,426,150.00	2,428,150.00	831,190.00	2,000.00+	99.92	1,720,000.00	1,892,000.00	717,720.00
3810000/21200 - Miscellaneous	11,876,000.00	11,883,758.00	13,632,828.00	7,758.00+	99.93	17,992,500.00	19,791,750.00	13,394,656.01
Total : Overheads	20,255,040.84	20,300,300.00	20,300,300.00	45,259.16+	99.78	33,866,428.00	37,077,071.00	20,613,348.01
Total : Recurrent Expenditure	133,442,390.72	133,495,339.00	133,242,600.00	52,948.28+	99.96	149,261,328.00	175,011,461.00	131,155,095.09

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY FOR LOCAL GOVT. AFFAIRS								
ORG CODE : 3910000								
3910000/10100 - Personnel Cost :	74,538,939.67	79,080,300.00	79,080,300.00	4,541,360.33+	94.26	78,302,747.00	70,038,980.00	73,277,904.44
Overhead Cost :								
3910000/20100 - Local Transport and Travel		737,965.00	10,737,965.00	737,965.00+		8,150,000.00	8,965,000.00	
3910000/20200 - Transport and Travel Training						7,000,000.00	7,700,000.00	
3910000/20300 - Utilities		908,249.00	908,249.00	908,249.00+		775,000.00	687,500.00	421,250.00
3910000/20400 - Materials and Supplies	2,204,600.00	2,206,600.00	227,202.00	2,000.00+	99.91	3,250,000.00	3,575,000.00	689,840.00
3910000/20500 - Maintenance Services	255,000.00	405,763.00	2,385,161.00	150,763.00+	62.84	2,530,000.00	2,783,000.00	1,025,000.00
3910000/20600 - Training		580,793.00	580,793.00	580,793.00+		2,150,000.00	2,365,000.00	
3910000/20800 - Consulting						400,000.00	440,000.00	
3910000/20900 - Financial	1,416.00	2,416.00	1,300.00	1,000.00+	58.61	250,000.00	275,000.00	1,380.00
3910000/21000 - Fuel and Lubricant	2,400,000.00	2,401,000.00	469,340.00	1,000.00+	99.96	3,800,000.00	4,180,000.00	1,300,000.00
3910000/21200 - Miscellaneous	980,000.00	7,922,914.00	9,855,690.00	6,942,914.00+	12.37	12,500,000.00	1,375,000.00	7,419,640.00
Total : Overhead Cost	5,841,016.00	15,165,700.00	25,165,700.00	9,324,684.00+	38.51	40,805,000.00	32,345,500.00	10,857,110.00
Total : Recurrent Expenditure	80,379,955.67	94,246,000.00	104,246,000.00	13,866,044.33+	85.29	119,107,747.00	102,384,480.00	84,135,014.44
OFFICE OF THE STATE AUDITOR GENERAL								
HEAD 4000000								
4010000/10100 - Personnel Cost :	83,575,119.45	83,583,949.00	79,771,200.00	8,829.55+	99.99	82,010,700.00	88,646,360.00	69,497,383.24
Overhead Cost :								
4010000/20100 - Local Transport and Travel	695,248.00	696,000.00	1,584,000.00	752.00+	99.89	6,910,000.00	7,601,000.00	1,121,750.00
4010000/20200 - Transport and Travel Training	90,000.00	91,000.00		1,000.00+	98.90			
4010000/20300 - Utilities	322,230.00	327,530.00	190,930.00	5,300.00+	98.38	1,851,000.00	2,036,100.00	162,500.00
4010000/20400 - Materials and Supplies	765,500.00	767,970.00	133,470.00	2,470.00+	99.68	2,150,000.00	2,365,000.00	319,250.00
4010000/20500 - Maintenance	238,500.00	242,300.00	350,600.00	3,800.00+	98.43	4,650,000.00	5,115,000.00	372,000.00
4010000/20600 - Training		400.00	1,173,400.00	400.00+		5,000,000.00	5,500,000.00	860,000.00
4010000/20800 - Consulting	29,901,000.00	29,902,002.00	5,656,002.00	1,002.00+	100.00	26,900,000.00	29,590,000.00	110,000.00
4010000/20900 - Financial	588.00	1,588.00		1,000.00+	37.03			
4010000/21000 - Fuel and Lubricant	583,810.00	586,810.00	17,600.00	3,000.00+	99.49	3,200,000.00	3,520,000.00	2,802,000.00
4010000/21200 - Miscellaneous	5,627,100.00	5,631,662.00	5,261,498.00	4,562.00+	99.92	5,555,000.00	6,110,500.00	3,536,380.00
Total : Overheads	38,223,976.00	38,247,262.00	14,367,500.00	23,286.00+	99.94	56,216,000.00	61,837,600.00	9,283,880.00
Total : Recurrent Expenditure	121,799,095.45	121,831,211.00	94,138,700.00	32,115.55+	99.97	138,226,700.00	150,483,960.00	78,781,263.24

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
AUDITOR GENERAL FOR LOCAL GOVT	₦	₦	₦	₦		₦	₦	₦
ORG CODE: 4110000								
4110000/10100 - Personnel Cost:	50,064,751.93	50,227,703.00	35,703,727.00	162,951.07+	99.68	54,111,300.00	59,522,430.00	44,119,530.01
Overhead Cost:								
4110000/20100 - Local Transport & Travel	50,000.00	51,000.00	4,230.00	1,000.00+	98.04	3,540,000.00	3,894,000.00	40,865.00
4110000/20200 - Transport & Travel Training						2,000,000.00	2,200,000.00	
4110000/20300 - Utilities	76,800.00	125,567.00	450,567.00	48,767.00+	61.16	250,000.00	275,000.00	81,500.00
4110000/20400 - Materials & Supplies	79,000.00	80,646.00	464,646.00	1,646.00+	97.96	870,000.00	957,000.00	151,105.00
4110000/20500 - Maintenance	197,000.00	199,572.00	1,858,572.00	2,572.00+	98.71	2,850,000.00	3,135,000.00	196,700.00
4110000/20600 - Training		608.00	1,161,608.00	608.00+		1,850,000.00	1,375,000.00	14,000.00
4110000/20700 - Other Services	45,000.00	47,000.00		2,000.00+	95.74			
4110000/20800 - Consulting		793.00	580,793.00	793.00+				
4110000/20900 - Financial	4,481.00	5,481.00		1,000.00+	81.76	15,000.00	16,500.00	
4110000/21000 - Fuel and Lubricant	39,500.00	41,500.00		2,000.00+	95.18	75,000.00	82,500.00	86,500.00
4110000/21200 - Miscellaneous	1,369,500.00	1,374,184.00	7,649,184.00	4,684.00+	99.66	2,635,000.00	143,000.00	935,735.00
Total : Overheads	1,861,281.00	1,926,351.00	12,169,600.00	65,070.00+	96.62	14,085,000.00	12,078,000.00	1,506,405.00
Total : Recurrent Expenditure	51,926,032.93	52,154,054.00	47,873,327.00	228,021.07+	99.56	68,196,300.00	71,600,430.00	45,625,935.01
CIVIL SERVICE COMMISSION								
ORG CODE:4210000								
4210000/10100 - Personnel Cost:	40,031,417.62	40,172,481.00	30,908,868.00	141,063.38+	99.65	40,767,068.00	36,749,755.00	36,643,681.05
Overhead Cost:								
4210000/20100 - Local Transport & Travels	3,827,500.00	11,435,141.00	11,435,141.00	7,607,641.00+	33.47	13,785,141.00	15,163,655.00	3,126,600.00
4210000/20200 - Transport & Travel Training	80,000.00	82,000.00		2,000.00+	97.56			
4210000/20300 - Utilities	1,379,300.00	2,192,002.00	3,579,132.00	812,702.00+	62.92	2,237,000.00	2,460,700.00	507,300.00
4210000/20400 - Materials & Supplies	2,505,400.00	2,565,439.00	2,365,439.00	60,039.00+	97.66	2,730,200.00	3,003,220.00	680,290.00
4210000/20500 - Maintenance	2,124,000.00	2,156,331.00	2,025,831.00	32,331.00+	98.50	2,749,797.00	2,694,777.00	3,310,350.00
4210000/20600 - Training	71,000.00	845,500.00	2,640,000.00	774,500.00+	8.40	19,448,000.00	21,392,800.00	145,000.00
4210000/20900 - Financial	2,100.00	7,000.00	7,000.00	4,900.00+	30.00	7,000.00	7,700.00	4,985.25
4210000/21000 - Fuel & Lubricant	460,000.00	462,000.00	29,370.00	2,000.00+	99.57	800,000.00	880,000.00	60,000.00
4210000/21200 - Miscellaneous	6,101,500.00	6,106,887.00	3,770,387.00	5,387.00+	99.91	5,731,387.00	6,304,526.00	3,984,000.00
Total : Overheads	16,550,800.00	25,852,300.00	25,852,300.00	9,301,500.00+	64.02	47,488,525.00	51,907,378.00	11,818,525.25
Total : Recurrent Expenditure	56,582,217.62	66,024,781.00	56,761,168.00	9,442,563.38+	85.70	88,255,593.00	88,657,133.00	48,462,206.30

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
LOCAL GOVERNMENT SERVICE COMMISSION								
ORG CODE: 4310000								
4310000/10100 - Personnel Cost:	14,180,541.33	15,532,487.00	24,796,100.00	1,351,945.67+	91.30	20,421,200.00	22,463,320.00	14,430,975.85
Overhead Cost:								
4310000/20100 - Local Transport & Travels	9,600.00	168,960.00	168,960.00	159,360.00+	5.68	7,550,000.00	8,305,000.00	187,700.00
4310000/20200 - Transport & Travel Training						9,800,000.00	15,950,000.00	
4310000/20300 - Utilities	190,000.00	886,783.00	886,783.00	696,783.00+	21.43	700,000.00	770,000.00	169,000.00
4310000/20400 - Materials & Supplies	190,900.00	256,100.00	256,100.00	65,200.00+	74.54	7,835,000.00	8,618,500.00	297,850.00
4310000/20500 - Maintenance Services	13,030.00	531,846.00	531,846.00	518,816.00+	2.45	3,570,000.00	36,927,000.00	70,800.00
4310000/20600 - Training	25,000.00	1,030,800.00	1,030,800.00	1,005,800.00+	2.43	2,000,000.00	2,200,000.00	351,400.00
4310000/20800 - Consulting						10,000,000.00	22,495,000.00	
4310000/20900 - Financial	8,113.33	4,550,400.00	4,550,400.00	4,542,286.67+	0.18	150,000.00	165,000.00	3,106,075.60
4310000/21000 - Fuel and Lubricant	80,400.00	95,400.00	95,400.00	15,000.00+	84.28	750,000.00	825,000.00	137,500.00
4310000/21200 - Miscellaneous	2,098,510.00	7,239,611.00	7,239,611.00	5,141,101.00+	28.99	3,350,000.00	11,220,000.00	997,568.46
Total: Overheads	2,615,553.33	14,759,900.00	14,759,900.00	12,144,346.67+	17.72	45,705,000.00	107,475,500.00	5,317,894.06
Total: Recurrent Expenditure	16,796,094.66	30,292,387.00	39,556,000.00	13,496,292.34+	55.45	66,126,200.00	129,938,820.00	19,748,869.91
HIGH COURT OF JUSTICE								
ORG CODE: 4410000								
4410000/10100 - Personnel Cost:	429,398,590.77	429,496,876.00	314,917,100.00	98,285.23+	99.98	425,297,045.00	398,369,840.00	394,450,537.71
Overhead Cost:								
4410000/20100 - Local Transport & Travels	25,674,230.00	25,676,830.00	16,356,600.00	2,600.00+	99.99	21,345,000.00	23,479,500.00	14,795,150.00
4410000/20200 - Transport & Travel Training	14,789,125.00	14,791,125.00		2,000.00+	99.99	15,700,000.00		
4410000/20300 - Utilities	2,947,500.00	3,301,450.00	510,330.00	353,950.00+	89.28	661,400.00	727,540.00	1,387,700.00
4410000/20400 - Materials & Supplies	24,920,470.00	24,945,970.00	6,032,500.00	25,500.00+	99.90	30,266,900.00	9,093,590.00	6,641,300.00
4410000/20500 - Maintenance Services	33,350,820.00	33,358,820.00	12,221,110.00	8,000.00+	99.98	19,564,900.00	21,521,390.00	12,370,500.00
4410000/20600 - Training	100,000.00	324,952.00	8,168,952.00	224,952.00+	30.77	22,697,000.00	24,966,700.00	5,839,800.00
4410000/20700 - Other Services	262,000.00	483,000.00	220,000.00	221,000.00+	54.24	244,000.00	268,400.00	150,000.00
4410000/20800 - Consulting	21,508,233.02	21,509,233.00		999.98+	100.00	22,000,000.00		475,000.00
4410000/20900 - Financial	35,087.97	36,087.00		999.03+	97.23	10,000.00		52,607.32
4410000/21000 - Fuel and Lubricant	2,512,340.00	3,194,700.00	3,025,200.00	682,360.00+	78.64	4,326,700.00	4,759,370.00	2,477,600.00
4410000/21200 - Miscellaneous	148,792,175.00	148,932,975.00	36,579,915.00	140,800.00+	99.91	119,000,700.00	9,900,770.00	99,760,326.00
Total: Overhead	274,891,980.99	276,555,142.00	83,114,607.00	1,663,161.01+	99.40	255,816,600.00	94,717,260.00	143,949,983.32
Total: Recurrent Expenditure	704,290,571.76	706,052,018.00	398,031,707.00	1,761,446.24+	99.75	681,113,645.00	493,087,100.00	538,400,521.03

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
AREA COURT								
HEAD: 4420000								
4420000/10100 - Personnel Cost:	1,234,064,182.58	1,234,236,800.00	1,277,216,800.00	172,617.42+	99.99	1,219,872,600.00	1,003,772,220.00	1,205,634,044.66
Overhead Cost:								
4420000/20100 - Local Transport & Travels	4,648,960.00	4,649,960.00	1,228,400.00	1,000.00+	99.98	3,800,340.00	4,180,374.00	2,447,700.00
4420000/20200 - Transport & Travel Training								667,200.00
4420000/20300 - Utilities	375,800.00	694,200.00	689,400.00	318,400.00+	54.13	637,500.00	701,250.00	470,000.00
4420000/20400 - Materials & Supplies	2,820,100.00	2,833,200.00	4,503,200.00	13,100.00+	99.54	7,752,700.00	8,527,970.00	6,327,230.00
4420000/20500 - Maintenance Services	6,876,250.00	6,898,950.00	2,189,900.00	22,700.00+	99.67	7,936,300.00	8,729,930.00	1,851,000.00
4420000/20600 - Training	66,400.00	66,998.00	2,903,998.00	598.00+	99.11			
4420000/20700 - Other Services	116,050.00	118,000.00	440,000.00	1,950.00+	98.35	1,484,000.00	1,632,400.00	300,000.00
4420000/20800 - Consulting	88,000.00	89,362.00	990,362.00	1,362.00+	98.48	1,089,440.00	1,198,384.00	200,000.00
4420000/20900 - Financial	344.00	4,800.00	4,800.00	4,456.00+	7.17	5,300.00	5,830.00	3,418.36
4420000/21000 - Fuel and Lubricant	1,183,200.00	1,185,200.00	725,450.00	2,000.00+	99.83	798,000.00	877,800.00	494,600.00
4420000/21200 - Miscellaneous	23,385,900.00	23,389,400.00	7,875,790.00	3,500.00+	99.99	17,552,500.00	19,307,750.00	12,784,200.00
Total: Overheads	39,561,004.00	39,930,070.00	21,551,300.00	369,066.00+	99.08	41,056,080.00	45,161,688.00	25,545,348.36
Total: Recurrent Expenditure	1,273,625,186.58	1,274,166,870.00	1,298,768,100.00	541,683.42+	99.96	1,260,928,680.00	1,048,933,908.00	1,231,179,393.02
SHARIA COURT OF APPEAL								
ORG CODE: 4430000								
4430000/10100 - Personnel Cost:	57,199,112.24	57,208,600.00	70,158,600.00	9,487.76+	99.98	57,046,200.00	86,935,860.00	51,873,714.57
Overhead Cost:								
4430000/20100 - Local Transport and Travels	22,319,436.00	22,320,000.00	28,548,000.00	564.00+	100.00	35,000,000.00	38,500,000.00	20,984,534.00
4430000/20200 - Transport & Travel Training	310,000.00	311,000.00		1,000.00+	99.68	5,500,000.00	6,050,000.00	
4430000/20300 - Utilities	141,000.00	178,021.00	5,580,721.00	37,021.00+	79.20	10,000,000.00	11,000,000.00	3,819,306.00
4430000/20400 - Materials & Supplies	5,666,561.25	5,716,381.00	2,710,820.00	49,819.75+	99.13	8,800,000.00	9,680,000.00	2,710,180.00
4430000/20500 - Maintenance Services	8,071,750.00	8,106,050.00	7,862,630.00	34,300.00+	99.58	28,400,000.00	20,240,000.00	8,090,724.00
4430000/20600 - Training		121.00	813,121.00	121.00+		20,500,000.00	22,550,000.00	
4430000/20700 - Other Services	120,000.00	121,000.00		1,000.00+	99.17			
4430000/20900 - Financial		28,900.00	28,900.00	28,900.00+		100,000.00	110,000.00	119,684.10
4430000/21000 - Fuel and Lubricant	2,579,000.00	2,582,000.00	902,000.00	3,000.00+	99.88	2,201,400.00	2,421,540.00	1,450,000.00
4430000/21100 - Social Benefit	759,500.00	761,500.00		2,000.00+	99.74			290,000.00
4430000/21200 - Miscellaneous	53,700,040.00	53,706,758.00	30,553,808.00	6,718.00+	99.99	8,850,000.00	9,735,000.00	34,587,140.00
Total: Overheads	93,667,287.25	93,831,731.00	77,000,000.00	164,443.75+	99.82	119,351,400.00	120,286,540.00	72,051,568.10
Total: Recurrent Expenditure	150,866,399.49	151,040,331.00	147,158,600.00	173,931.51+	99.88	176,397,600.00	207,222,400.00	123,925,282.67

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
CUSTOMARY COURT OF APPEAL								
HEAD: 4440000								
4440000/10100 - Personnel Cost:	50,000.00	55,752.00	25,625,752.00	5,752.00+	89.68	61,413,900.00	67,555,290.00	
Overhead Cost:								
4440000/20100 - Local Transport & Travels	23,770,000.00	23,771,000.00	3,949,500.00	1,000.00+	100.00	19,352,600.00	21,287,860.00	9,244,220.00
4440000/20200 - Transport & Travel Training	895,000.00	896,000.00		1,000.00+	99.89			
4440000/20300 - Utilities	960,550.00	1,505,749.00	5,683,199.00	545,199.00+	63.79	2,427,200.00	1,789,920.00	969,810.00
4440000/20400 - Materials & Supplies	12,530,190.00	12,775,790.00	2,580,840.00	245,600.00+	98.08	9,924,100.00	10,916,510.00	11,472,850.00
4440000/20500 - Maintenance Services	13,457,540.00	13,465,260.00	7,678,120.00	7,720.00+	99.94	11,183,500.00	12,301,850.00	11,856,320.00
4440000/20600 - Training		2,798.00	9,292,798.00	2,798.00+		5,000,000.00	5,500,000.00	
4440000/20700 - Other Services	1,068,000.00	1,070,000.00		2,000.00+	99.81			78,000.00
4440000/20800 - Consulting		103,491.00	3,587,491.00	103,491.00+		3,200,000.00	3,520,000.00	70,000.00
4440000/20900 - Financial	2,680.00	3,680.00	1,900.00	1,000.00+	72.83	2,000,000.00	2,200,000.00	3,713.56
4440000/21000 - Fuel and Lubricant	9,377,310.00	9,389,310.00	664,200.00	12,000.00+	99.87	3,850,000.00	4,235,000.00	1,340,500.00
4440000/21200 - Miscellaneous	47,559,360.00	47,638,760.00	14,214,900.00	79,400.00+	99.83	73,377,400.00	80,715,140.00	15,827,193.27
Total: Overheads	109,620,630.00	110,621,838.00	47,652,948.00	1,001,208.00+	99.09	130,314,800.00	142,466,280.00	50,862,606.83
Total: Recurrent Expenditure	109,670,630.00	110,677,590.00	73,278,700.00	1,006,960.00+	99.09	191,728,700.00	210,021,570.00	50,862,606.83
JUDICIAL SERVICE COMMISSION								
ORG CODE: 4510000								
4510000/10100 - Personnel Cost:	34,943,040.16	37,155,100.00	37,155,100.00	2,212,059.84+	94.05	37,407,000.00	41,147,700.00	34,413,405.31
Overhead Cost:								
4510000/20100 - Local Travel & Transport	2,532,560.00	2,534,260.00	968,100.00	1,700.00+	99.93	4,000,000.00	4,400,000.00	660,000.00
4510000/20300 - Utilities		2,737.00	522,737.00	2,737.00+		405,000.00	445,500.00	30.00
4510000/20400 - Materials & Supplies	186,760.00	548,970.00	548,970.00	362,210.00+	34.02	950,000.00	825,000.00	373,000.00
4510000/20500 - Maintenance Services	779,600.00	1,384,997.00	1,384,997.00	605,397.00+	56.29	3,500,000.00	3,850,000.00	318,900.00
4510000/20600 - Training	944,550.00	949,184.00	2,704,184.00	4,634.00+	99.51	2,250,000.00	2,475,000.00	1,533,000.00
4510000/20800 - Consulting		3,529.00	1,103,529.00	3,529.00+		250,000.00	275,000.00	
4510000/20900 - Financial	2,520.00	7,300.00	7,300.00	4,780.00+	34.52	50,000.00	55,000.00	5,138.34
4510000/21000 - Fuel and Lubricant								34,000.00
4510000/21100 - Social Benefit	20,166,000.00	20,167,400.00	11,260,100.00	1,400.00+	99.99	2,550,000.00	2,805,000.00	12,682,290.00
Total: Overhead Cost:	24,611,990.00	25,598,377.00	18,499,917.00	986,387.00+	96.15	13,955,000.00	15,130,500.00	15,606,358.34
Total: Recurrent Expenditure	59,555,030.16	62,753,477.00	55,655,017.00	3,198,446.84+	94.90	51,362,000.00	56,278,200.00	50,019,763.65

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
STATE INDEPENDENT ELECTORAL COMM.	₦	₦	₦	₦		₦	₦	₦
ORG CODE: 4610000								
4610000/10100 - Personnel Cost:	33,597,712.88	35,264,200.00	35,264,200.00	1,666,487.12+	95.27	45,000,000.00		37,379,754.08
Overhead Cost:								
4610000/20100 - Local Transport and Travels	17,500.00	3,030,746.00	10,230,300.00	3,013,246.00+	0.58	500,000.00	550,000.00	2,617,000.00
4610000/20200 - Transport and Travels Training								792,688.00
4610000/20300 - Utilities		10,868,530.00	11,819,980.00	10,868,530.00+		800,000.00	880,000.00	25,000.00
4610000/20400 - Materials & Supplies	238,450.00	242,450.00		4,000.00+	98.35	220,000.00	242,000.00	125,484,612.50
4610000/20500 - Maintenance Service	13,537,650.00	13,636,350.00	101,100.00	98,700.00+	99.28	775,000.00	852,500.00	20,059,000.00
4610000/20600 - Training		3,524,122.00	17,059,372.00	3,524,122.00+		1,600,000.00	1,760,000.00	21,872,453.00
4610000/20700 - Other Services	298,000.00	343,700.00	70,100.00	45,700.00+	86.70	70,100.00	77,110.00	12,505,750.00
4610000/20800 - Consulting	765,000.00	767,000.00		2,000.00+	99.74	300,000.00	330,000.00	58,635,960.00
4610000/20900 - Financial	2,100.00	508,300.00	781,900.00	506,200.00+	0.41	781,900.00	860,090.00	533,329.14
4610000/21000 - Fuel and Lubricant	2,813,750.00	4,998,950.00	2,183,200.00	2,185,200.00+	56.29	2,500,000.00	2,750,000.00	7,056,600.00
4610000/21200 - Miscellaneous	16,877,205.00	17,324,605.00	12,998,801.00	447,400.00+	97.42	86,233,600.00	17,856,960.00	65,648,725.00
Total: Overhead Cost:	34,549,655.00	55,244,753.00	55,244,753.00	20,695,098.00+	62.54	93,780,600.00	26,158,660.00	315,231,117.64
Total: Recurrent Expenditure	68,147,367.88	90,508,953.00	90,508,953.00	22,361,585.12+	75.29	138,780,600.00	26,158,660.00	352,610,871.72
MINISTRY FOR SPECIAL DUTIES								
ORG CODE: 4710000								
4710000/10100 - Personnel Cost:	14,000,903.00	15,075,700.00	15,075,700.00	1,074,797.00+	92.87	14,094,500.00	15,503,950.00	12,495,521.61
Overhead Cost:								
4710000/20100 - Transport and Travels		1,574,908.00	1,574,908.00	1,574,908.00+		1,000,000.00	1,100,000.00	134,788.00
4710000/20200 - Transport and Travelling - Training						500,000.00	550,000.00	
4710000/20300 - Utilities	62,000.00	232,317.00	232,317.00	170,317.00+	26.69	1,900,000.00	2,090,000.00	
4710000/20400 - Materials and Supplies	1,007,000.00	1,060,000.00	405,600.00	53,000.00+	95.00	2,590,000.00	2,849,000.00	539,500.00
4710000/20500 - Maintenance	1,060,000.00	1,668,804.00	2,323,204.00	608,804.00+	63.52	4,001,000.00	4,401,100.00	485,000.00
4710000/20600 - Training		11,035,209.00	11,035,209.00	11,035,209.00+		5,000,000.00	5,500,000.00	
4710000/20700 - Other Services	32,500.00	33,500.00		1,000.00+	97.01			
4710000/20800 - Consulting		62,860.00	96,360.00	62,860.00+		650,000.00	715,000.00	65,700.00
4710000/20900 - Financial General	420.00	3,600.00	3,600.00	3,180.00+	11.67	250,000.00	275,000.00	2,442.51
4710000/21000 - Fuel and Lubricants	1,011,500.00	1,222,400.00	502,200.00	210,900.00+	82.75	700,000.00	770,000.00	424,400.00
4710000/21200 - Miscellaneous	2,350,220.00	22,712,477.00	23,432,677.00	20,362,257.00+	10.35	33,850,000.00	4,235,000.00	35,813,961.00
Total Overhead Cost:	5,523,640.00	39,606,075.00	39,606,075.00	34,082,435.00+	13.95	50,441,000.00	22,485,100.00	37,465,791.51
Total Recurrent Expenditure:	19,524,543.00	54,681,775.00	54,681,775.00	35,157,232.00+	35.71	64,535,500.00	37,989,050.00	49,961,313.12

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF HOUSING AND URBAN DEV.	₦	₦	₦	₦		₦	₦	₦
ORG CODE: 4810000								
4810000/10100 - Personnel Cost:	84,065,883.26	96,408,500.00	96,408,500.00	12,342,616.74+	87.20	82,166,936.00	86,613,560.00	77,125,194.82
Overhead Cost:								
4810000/20100 - Transport and Travel	8,573,155.00	8,575,155.00	1,332,600.00	2,000.00+	99.98	5,500,000.00	6,050,000.00	1,660,720.00
4810000/20300 - Utilities	80,000.00	94,733.00	594,733.00	14,733.00+	84.45	1,750,000.00	1,925,000.00	9,500.00
4810000/20400 - Materials and Supplies	1,220,000.00	1,363,193.00	863,193.00	143,193.00+	89.50	34,700,000.00	38,170,000.00	500,000.00
4810000/20500 - Maintenance	1,431,335.00	1,499,150.00	1,499,150.00	67,815.00+	95.48			2,959,600.00
4810000/20600 - Training	76,200.00	76,793.00	580,793.00	593.00+	99.23	1,300,000.00	1,430,000.00	4,344,000.00
4810000/20800 - Consulting		793.00	580,793.00	793.00+		600,000.00	660,000.00	
4810000/20900 - Financial General	2,100.00	3,100.00		1,000.00+	67.74	75,000.00	82,500.00	
4810000/21000 - Fuel and Lubricants	20,000.00	21,000.00		1,000.00+	95.24	100,000.00	110,000.00	
4810000/21200 - Miscellaneous	5,525,420.00	5,542,610.00	3,535,338.00	17,190.00+	99.69	7,950,000.00	8,745,000.00	8,885,000.00
Total Overhead Cost:	16,928,210.00	17,176,527.00	8,986,600.00	248,317.00+	98.55	51,975,000.00	57,172,500.00	18,358,820.00
Total Recurrent Expenditure	100,994,093.26	113,585,027.00	105,395,100.00	12,590,933.74+	88.91	134,141,936.00	143,786,060.00	95,484,014.82
MINISTRY OF WATER RESOURCES								
ORG CODE: 4910000								
4910000/10100 - Personnel Cost:	83,317,892.49	105,553,510.00	105,553,510.00	22,235,617.51+	78.93	89,665,700.00	98,632,270.00	70,453,226.77
Overhead Cost:								
4910000/20100 - Travel and Transport	1,846,746.60	1,847,746.00	586,700.00	999.40+	99.95	3,076,400.00	3,384,040.00	439,200.00
4910000/20200 - Transport and Travel - Training	23,000.00	24,000.00		1,000.00+	95.83	50,000.00	55,000.00	
4910000/20300 - Utilities	14,000.00	193,077.00	6,974,003.00	179,077.00+	7.25	150,000.00	165,000.00	3,000.00
4910000/20400 - Material and Supplies	975,700.00	979,700.00	394,000.00	4,000.00+	99.59	2,700,000.00	2,970,000.00	568,000.00
4910000/20500 - Maintenance	5,182,200.00	7,743,100.00	5,051,900.00	2,560,900.00+	66.93	6,075,000.00	6,682,500.00	4,195,400.00
4910000/20600 - Training	27,000.00	38,200.00	38,200.00	11,200.00+	70.68	200,000.00	220,000.00	259,408.00
4910000/20700 - Other Services	20,000.00	21,000.00		1,000.00+	95.24			10,000.00
4910000/20800 - Consulting	220,000.00	454,317.00	232,317.00	234,317.00+	48.42	450,000.00	495,000.00	
4910000/20900 - Financial General	18,282.09	20,000.00	20,000.00	1,717.91+	91.41			13,634.15
4910000/21000 - Fuel and Lubricants	917,400.00	919,400.00		2,000.00+	99.78	780,000.00	858,000.00	7,140,000.00
4910000/21200 - Miscellaneous	10,105,650.80	10,241,850.00	9,185,270.00	136,199.20+	98.67	10,350,000.00	11,385,000.00	11,010,000.00
Total Overhead Cost:	19,349,979.49	22,482,390.00	22,482,390.00	3,132,410.51+	86.07	23,831,400.00	26,214,540.00	23,638,642.15
Total Recurrent Expenditure:	102,667,871.98	128,035,900.00	128,035,900.00	25,368,028.02+	80.19	113,497,100.00	124,846,810.00	94,091,868.92

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MIN OF INTEGRATION & BORDER REG. DEV.	₦	₦	₦	₦		₦	₦	₦
ORG CODE: 5010000								
5010000/10100 - Personnel Cost:	1,655,825.69	6,127,420.00	6,127,420.00	4,471,594.31+	27.02	5,771,758.00	6,348,934.00	2,395,494.04
Overhead Cost:								
5010000/20100 - Transport and Travels	3,937,500.00	4,250,300.00	4,904,000.00	312,800.00+	92.64	4,904,000.00	5,394,400.00	3,343,000.00
5010000/20200 - Transport and Travelling - Training	1,450,600.00	1,451,600.00	797,900.00	1,000.00+	99.93	797,900.00	877,690.00	543,991.00
5010000/20300 - Utilities	387,920.00	513,040.00	513,040.00	125,120.00+	75.61	513,040.00	564,344.00	371,200.00
5010000/20400 - Materials and Supplies	255,800.00	314,800.00	314,800.00	59,000.00+	81.26	314,800.00	346,280.00	223,100.00
5010000/20500 - Maintenance	1,326,000.00	1,333,200.00	783,200.00	7,200.00+	99.46	783,200.00	861,520.00	683,418.00
5010000/20600 - Training	335,000.00	696,962.00	696,962.00	361,962.00+	48.07	967,000.00	1,063,700.00	500,000.00
5010000/20700 - Other Services	5,000.00	22,000.00	22,000.00	17,000.00+	22.73	22,000.00	24,200.00	75,000.00
5010000/20800 - Consulting	211,000.00	228,365.00	786,717.00	17,365.00+	92.40	786,800.00	865,480.00	678,000.00
5010000/20900 - Financial General	6,352.87	8,352.00		1,999.13+	76.06			
5010000/21000 - Fuel and Lubricants	328,000.00	1,009,900.00	198,100.00	681,900.00+	32.48	198,100.00	217,910.00	451,000.00
5010000/21200 - Miscellaneous	10,056,386.00	12,917,080.00	13,728,880.00	2,860,694.00+	77.85	16,361,900.00	17,998,090.00	5,338,850.00
Total Overhead Cost:	18,299,558.87	22,745,599.00	22,745,599.00	4,446,040.13+	80.45	25,648,740.00	28,213,614.00	12,207,559.00
Total Recurrent Expenditure:	19,955,384.56	28,873,019.00	28,873,019.00	8,917,634.44+	69.11	31,420,498.00	34,562,548.00	14,603,053.04
MINISTRY OF LIVESTOCK AND PRODUCTION								
ORG CODE: 5110000								
5110000/10100 - Personnel	585,239,532.02	585,245,410.00	558,768,010.00	5,877.98+	100.00	589,546,800.00	555,134,140.00	564,946,464.37
Overhead Cost:								
5110000/20100 - Transport and Travel	415,400.00	416,600.00	1,351,600.00	1,200.00+	99.71	56,100,000.00	61,710,000.00	1,053,000.00
5110000/20200 - Transport and Travelling - Training	225,700.00	226,700.00		1,000.00+	99.56	1,000,000.00	1,100,000.00	30,000.00
5110000/20300 - Utilities	359,000.00	564,913.00	1,867,201.00	205,913.00+	63.55	1,905,600.00	2,096,160.00	138,000.00
5110000/20400 - Materials and Supplies	1,203,500.00	1,234,100.00	506,600.00	30,600.00+	97.52	6,500,000.00	7,150,000.00	489,380.00
5110000/20500 - Maintenance	2,017,000.00	2,023,000.00	1,295,400.00	6,000.00+	99.70	4,500,000.00	4,950,000.00	1,418,800.00
5110000/20600 - Training	45,000.00	81,800.00	65,800.00	36,800.00+	55.01	65,800.00	72,380.00	44,860.00
5110000/20700 - Other Services	10,000.00	11,000.00		1,000.00+	90.91			40,000.00
5110000/20900 - Financial General	33,808.51	34,808.00	5,000.00	999.49+	97.13	5,000.00	5,500.00	8,532.12
5110000/21000 - Fuel and Lubricants	1,110,000.00	1,113,000.00	150,000.00	3,000.00+	99.73	150,000.00	165,000.00	403,800.00
5110000/21200 - Miscellaneous	6,347,880.00	6,350,081.00	6,814,401.00	2,201.00+	99.97	4,321,200.00	4,753,321.00	7,342,620.00
Total Overhead	11,767,288.51	12,056,002.00	12,056,002.00	288,713.49+	97.61	74,547,600.00	82,002,361.00	10,968,992.12
Total Recurrent Expenditure	597,006,820.53	597,301,412.00	570,824,012.00	294,591.47+	99.95	664,094,400.00	637,136,501.00	575,915,456.49

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF CULTURE AND TOURISM	₦	₦	₦	₦		₦	₦	₦
ORG CODE: 5210000								
5210000/10100 - Personnel Cost:	53,329,560.26	64,703,100.00	64,703,100.00	11,373,539.74+	82.42	65,210,500.00	71,731,550.00	51,636,600.83
Overhead Cost:								
5210000/20100 - Transport and Travel	294,476.00	8,711,333.00	12,927,328.00	8,416,857.00+	3.38	10,000,000.00	11,000,000.00	778,100.00
5210000/20200 - Transport and Travelling - Training	376,200.00	377,200.00		1,000.00+	99.73			
5210000/20300 - Utilities	65,500.00	364,976.00	348,476.00	299,476.00+	17.95	622,000.00	684,200.00	94,750.00
5210000/20400 - Materials and Supplies	236,950.00	1,348,701.00	1,742,401.00	1,111,751.00+	17.57	5,350,000.00	5,885,000.00	5,533,280.00
5210000/20500 - Maintenance	5,477,735.00	6,090,343.00	4,065,606.00	612,608.00+	89.94	4,450,000.00	4,895,000.00	1,599,500.00
5210000/20600 - Training	180,000.00	1,742,401.00	1,742,401.00	1,562,401.00+	10.33	1,300,000.00	1,430,000.00	
5210000/20700 - Other Services	32,450.00	33,450.00		1,000.00+	97.01	200,000.00	220,000.00	
5210000/20800 - Consulting		1,161,608.00	1,161,608.00	1,161,608.00+		1,800,000.00	1,980,000.00	24,000.00
5210000/20900 - Financial General	2,100.00	4,000.00	4,000.00	1,900.00+	52.50	100,000.00	110,000.00	210.00
5210000/21000 - Fuel and Lubricants	188,888.00	191,888.00		3,000.00+	98.44			
5210000/21200 - Miscellaneous	8,223,600.00	8,227,600.00	6,261,680.00	4,000.00+	99.95	14,100,000.00	15,510,000.00	5,611,712.19
Total Overhead;	15,077,899.00	28,253,500.00	28,253,500.00	13,175,601.00+	53.37	37,922,000.00	41,714,200.00	13,641,552.19
Total Recurrent Expenditure	68,407,459.26	92,956,600.00	92,956,600.00	24,549,140.74+	73.59	103,132,500.00	113,445,750.00	65,278,153.02
MIN OF HIGHER EDUCATION SCI. & TECH								
ORG CODE: 5310000								
5310000/10100 - Personnel Cost:								1,373,380.01
Overhead Cost:								
5310000/21000 - Fuel and Lubricants		1,102,260.00		1,102,260.00+				
Total Overhead		1,102,260.00		1,102,260.00+				
Total Recurrent Expenditure:		1,102,260.00		1,102,260.00+				1,373,380.01

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF CHIEFTAINCY AFFAIRS	₦	₦	₦	₦		₦	₦	₦
ORG CODE: 5410000								
5410000/10100 - Personnel Cost		6,577,800.00	6,577,800.00	6,577,800.00+		7,750,400.00	8,525,440.00	
Overhead Cost:								
5410000/20100 - Transport and Travel	1,950,996.00	2,308,752.00	10,308,752.00	357,756.00+	84.50	11,332,200.00	12,465,420.00	2,401,019.85
5410000/20300 - Utilities		907,948.00	907,948.00	907,948.00+		908,200.00	999,020.00	14,400.00
5410000/20400 - Materials	46,000.00	682,527.00	2,682,527.00	636,527.00+	6.74	2,950,800.00	3,245,880.00	108,700.00
5410000/20500 - Maintenance	4,806,800.00	8,886,214.00	13,826,114.00	4,079,414.00+	54.09	17,731,200.00	19,504,320.00	2,018,600.00
5410000/20600 - Training	54,000.00	1,468,164.00	2,292,214.00	1,414,164.00+	3.68	251,500.00	276,650.00	
5410000/20700 - Other Services	169,000.00	171,000.00		2,000.00+	98.83			
5410000/20800 - Consulting		348,476.00	348,476.00	348,476.00+		348,300.00	383,130.00	
5410000/20900 - Financial General	1,050.00	2,050.00		1,000.00+	51.22			
5410000/21000 - Fuel and Lubricants	670,000.00	711,000.00	60,000.00	41,000.00+	94.23	60,000.00	66,000.00	38,000.00
5410000/21200 - Miscellaneous	8,190,900.00	8,190,929.00	3,251,029.00	29.00+	100.00	132,100.00	145,310.00	7,969,750.00
Total Overhead Cost:	15,888,746.00	23,677,060.00	33,677,060.00	7,788,314.00+	67.11	33,714,300.00	37,085,730.00	12,550,469.85
Total Recurrent Expenditure	15,888,746.00	30,254,860.00	40,254,860.00	14,366,114.00+	52.52	41,464,700.00	45,611,170.00	12,550,469.85
MINISTRY OF SOCIAL DEVELOPMENT								
ORG CODE: 5510000								
5410000/10100 - Personnel Cost		52,742,011.00	89,487,300.00	52,742,011.00+		49,487,300.00	98,436,030.00	
Overhead Cost:								
5510000/20100 - Transport and Travel	863,400.00	1,206,000.00	9,800,000.00	342,600.00+	71.59	1,086,000.00	1,194,600.00	335,000.00
5510000/20200 - Transport and Travelling - Training	203,000.00	205,000.00		2,000.00+	99.02			
5510000/20300 - Utilities	64,000.00	287,000.00	550,000.00	223,000.00+	22.30	350,000.00	385,000.00	5,000.00
5510000/20400 - Materials	10,682,000.00	16,777,000.00	8,125,000.00	6,095,000.00+	63.67	8,125,000.00	8,937,500.00	
5510000/20500 - Maintenance	836,000.00	2,500,000.00	6,500,000.00	1,664,000.00+	33.44	6,500,000.00	7,150,000.00	170,000.00
5510000/20600 - Training	134,000.00	1,848,000.00	3,500,000.00	1,714,000.00+	7.25	1,500,000.00	1,650,000.00	1,080,000.00
5510000/20700 - Other Services	45,000.00	46,000.00		1,000.00+	97.83			5,000.00
5510000/20800 - Consulting	20,000.00	1,050,000.00	1,050,000.00	1,030,000.00+	1.90	1,000,000.00	1,100,000.00	
5510000/20900 - Financial General		204,000.00	250,000.00	204,000.00+		250,000.00	275,000.00	
5510000/21000 - Fuel and Lubricants	1,650,000.00	1,652,000.00		2,000.00+	99.88			35,000.00
5510000/21100 - Social Benefits						350,000.00	385,000.00	
5510000/21200 - Miscellaneous	9,977,000.00	10,628,465.00	33,820,000.00	651,465.00+	93.87	20,250,000.00	22,275,000.00	3,940,062.00
Total Overhead Cost:	24,552,400.00	36,403,465.00	63,595,000.00	11,851,065.00+	67.45	39,411,000.00	43,352,100.00	5,570,062.00
Total Recurrent Expenditure	24,552,400.00	89,145,476.00	153,082,300.00	64,593,076.00+	27.54	88,898,300.00	141,788,130.00	5,570,062.00

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MINISTRY OF MINERAL RESOURCES	₦	₦	₦	₦		₦	₦	₦
ORG CODE: 5610000								
5510000/10100 - Personnel Cost		14,311,100.00	14,311,100.00	14,311,100.00+		14,937,900.00	15,639,690.00	
Overhead Cost:								
5610000/20100 - Transport and Travel	5,089,800.00	8,500,000.00	8,500,000.00	3,410,200.00+	59.88	13,000,000.00	14,300,000.00	1,928,000.00
5610000/20200 - Transport and Travelling - Training	80,000.00	81,000.00		1,000.00+	98.77	3,500,000.00	3,850,000.00	
5610000/20300 - Utilities	30,000.00	119,000.00	200,000.00	89,000.00+	25.21	400,000.00	440,000.00	1,046,700.00
5610000/20400 - Materials	1,008,080.77	8,010,073.00	16,200,000.00	7,001,992.23+	12.59	10,150,000.00	33,165,000.00	3,051,650.00
5610000/20500 - Maintenance	2,246,300.00	5,447,000.00	5,500,000.00	3,200,700.00+	41.24	5,500,000.00	6,050,000.00	879,000.00
5610000/20600 - Training	115,000.00	45,184,000.00	22,650,000.00	45,069,000.00+	0.25	22,650,000.00	24,915,000.00	
5610000/20700 - Other Services	51,000.00	53,000.00		2,000.00+	96.23			
5610000/20800 - Consulting	180,000.00	180,000.00	19,100,000.00		100.00	19,100,000.00	21,010,000.00	15,000.00
5610000/20900 - Financial General	2,100.00	229,000.00	750,000.00	226,900.00+	0.92	750,000.00	825,000.00	18,569.23
5610000/21000 - Fuel and Lubricants	518,000.00	521,000.00		3,000.00+	99.42	900,000.00	990,000.00	115,000.00
5610000/21200 - Miscellaneous	6,601,520.00	6,610,238.00	102,250,000.00	8,718.00+	99.87	22,700,000.00	101,970,000.00	43,396,080.77
Total Overhead Cost:	15,921,800.77	74,934,311.00	175,150,000.00	59,012,510.23+	21.25	98,650,000.00	207,515,000.00	50,450,000.00
Total Recurrent Expenditure	15,921,800.77	89,245,411.00	189,461,100.00	73,323,610.23+	17.84	113,587,900.00	223,154,690.00	50,450,000.00
MINISTRY OF TRADE AND COOPERATIVES								
ORG CODE: 5710000								
5410000/10100 - Personnel Cost		9,304,064.00	99,065,000.00	9,304,064.00+		63,840,200.00	97,724,220.00	
Overhead Cost:								
5710000/20100 - Transport and Travel	612,600.00	10,006,000.00	10,006,000.00	9,393,400.00+	6.12	8,839,301.00	8,800,000.00	950,730.00
5710000/20200 - Transport and Travelling - Training						7,500,000.00	8,250,000.00	
5710000/20300 - Utilities	133,000.00	1,266,250.00	2,650,000.00	1,133,250.00+	10.50	1,080,000.00	1,188,000.00	50,000.00
5710000/20400 - Materials	296,050.00	299,000.00		2,950.00+	99.01	2,700,000.00	2,970,000.00	1,047,900.00
5710000/20500 - Maintenance	67,650.00	7,050,000.00	7,050,000.00	6,982,350.00+	0.96	16,350,000.00	17,985,000.00	5,421,480.00
5710000/20600 - Training	335,000.00	5,350,000.00	5,350,000.00	5,015,000.00+	6.26	10,350,000.00	11,385,000.00	250,000.00
5710000/20700 - Other Services	18,500.00	19,500.00		1,000.00+	94.87			
5710000/20800 - Consulting		3,900,000.00	3,900,000.00	3,900,000.00+		1,500,000.00	1,650,000.00	
5710000/20900 - Financial General						200,000.00	220,000.00	4,310.25
5710000/21000 - Fuel and Lubricants	71,000.00	73,000.00		2,000.00+	97.26	3,500,000.00	3,850,000.00	65,620.00
5710000/21200 - Miscellaneous	5,756,803.00	14,651,500.00	26,744,000.00	8,894,697.00+	39.29	10,500,000.00	11,550,000.00	3,576,280.00
Total Overhead Cost:	7,290,603.00	42,615,250.00	55,700,000.00	35,324,647.00+	17.11	62,519,301.00	67,848,000.00	11,366,320.25
Total Recurrent Expenditure	7,290,603.00	51,919,314.00	154,765,000.00	44,628,711.00+	14.04	126,359,501.00	165,572,220.00	11,366,320.25

Schedule of Personnel and Overhead Cost – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF LABOUR AND PRODUCTIVITY								
ORG CODE: 5810000								
5410000/10100 - Personnel Cost	8,148,438.97	16,605,532.00	17,206,800.00	8,457,093.03+	49.07	12,066,800.00	18,773,480.00	45,000.00
Overhead Cost:								
5810000/20100 - Transport and Travel	66,000.00	750,540.00	46,949,400.00	684,540.00+	8.79	26,894,400.00	57,083,840.00	495,000.00
5810000/20200 - Transport and Travelling - Training	601,000.00	603,000.00		2,000.00+	99.67	2,587,500.00	2,846,250.00	
5810000/20300 - Utilities	7,443,000.00	15,274,500.00	15,264,500.00	7,831,500.00+	48.73	2,092,500.00	2,301,750.00	694,000.00
5810000/20400 - Materials	4,330,650.00	8,237,750.00	4,000,000.00	3,907,100.00+	52.57	19,420,000.00	37,862,000.00	167,500.00
5810000/20500 - Maintenance	473,200.00	1,002,500.00	631,700.00	529,300.00+	47.20	7,460,000.00	8,206,000.00	628,000.00
5810000/20600 - Training	282,000.00	283,000.00	263,200.00	1,000.00+	99.65	4,380,000.00	4,818,000.00	
5810000/20700 - Other Services	13,800.00	14,800.00		1,000.00+	93.24	250,000.00	275,000.00	142,400.00
5810000/20800 - Consulting		526,400.00	526,400.00	526,400.00+		7,209,000.00	7,929,900.00	
5810000/20900 - Financial General	10,910.01	11,910.00		999.99+	91.60	275,000.00	302,500.00	1,337,172.53
5810000/21000 - Fuel and Lubricants	154,000.00	155,000.00		1,000.00+	99.35	3,850,000.00	4,235,000.00	727,100.00
5810000/21200 - Miscellaneous	9,034,000.00	9,039,000.00	263,200.00	5,000.00+	99.94	15,935,000.00	17,528,500.00	7,628,800.00
Total Overhead Cost:	22,408,560.01	35,898,400.00	67,898,400.00	13,489,839.99+	62.42	90,353,400.00	143,388,740.00	11,819,972.53
Total Recurrent Expenditure	30,556,998.98	52,503,932.00	85,105,200.00	21,946,933.02+	58.20	102,420,200.00	162,162,220.00	11,864,972.53
MINISTRY OF TRANSPORT								
ORG CODE: 5910000								
5910000/10100 - Personnel Cost	2,460,108.31	14,967,181.00	28,770,600.00	12,507,072.69+	16.44	18,770,600.00	31,647,660.00	
Overhead Cost:								
5910000/20100 - Transport and Travel	3,629,400.00	9,662,870.00	10,037,500.00	6,033,470.00+	37.56	5,641,300.00	12,145,430.00	887,000.00
5910000/20200 - Transport and Travelling - Training	373,630.00	374,630.00		1,000.00+	99.73	400,000.00		
5910000/20300 - Utilities	381,000.00	500,000.00	500,000.00	119,000.00+	76.20	550,000.00	605,000.00	60,000.00
5910000/20400 - Materials	1,451,850.00	2,000,000.00	2,000,000.00	548,150.00+	72.59	2,000,000.00	2,200,000.00	493,000.00
5910000/20500 - Maintenance	15,181,370.00	18,500,000.00	18,500,000.00	3,318,630.00+	82.06	20,354,998.00	22,385,000.00	3,784,810.00
5910000/20600 - Training		4,500,000.00	4,500,000.00	4,500,000.00+		4,950,000.00	5,445,000.00	
5910000/20700 - Other Services	96,800.00	99,000.00		2,200.00+	97.78	105,000.00		1,024,000.00
5910000/20800 - Consulting	20,000.00	201,000.00	300,000.00	181,000.00+	9.95	215,000.00	330,000.00	
5910000/20900 - Financial General		30,000.00	30,000.00	30,000.00+		30,000.00	33,000.00	7,902.00
5910000/21000 - Fuel and Lubricants	509,250.00	512,250.00		3,000.00+	99.41	440,000.00		326,870.02
5910000/21200 - Miscellaneous	6,607,917.00	46,170,450.00	46,682,700.00	39,562,533.00+	14.31	1,896,400.00	1,569,480.00	5,385,500.00
Total Overhead Cost:	28,251,217.00	82,550,200.00	82,550,200.00	54,298,983.00+	34.22	36,582,698.00	44,712,910.00	11,969,082.02
Total Recurrent Expenditure	30,711,325.31	97,517,381.00	111,320,800.00	66,806,055.69+	31.49	55,353,298.00	76,360,570.00	11,969,082.02
SUMMARY								
PERSONNEL COST	6,169,303,942.88	6,571,233,131.00	6,513,870,791.00	401,929,188.12+	93.88	6,509,002,323.00	7,452,717,388.00	5,788,040,231.14
OVERHEAD COST	20,364,557,989.85	21,231,431,503.00	25,541,474,197.00	866,873,513.15+	95.92	25,125,725,955.00	26,590,007,780.00	27,871,740,232.46
TOTAL	26,533,861,932.73	27,802,664,634.00	32,055,344,988.00	1,268,802,701.27+	95.44	31,634,728,278.00	34,042,725,168.00	33,659,780,463.60

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
PARASTATALS AND BOARDS – PERSONNEL COST	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
GOVERNMENT HOUSE	₦	₦	₦	₦		₦	₦	₦
ORG CODES 2000000/050200								
200000/05001 Gongola Basin Energy Development	1,904,242.48	1,910,200.00	15,010,200.00	5,957.52+	99.69	15,010,200.00	16,511,220.00	
Total	1,904,242.48	1,910,200.00	15,010,200.00	5,957.52+	99.69	15,010,200.00	16,511,220.00	
SSG'S OFFICE								
ORG CODES 2300000/050001								
2350001/050001 Muslim Pilgrims Welfare Board	7,769,123.61	7,816,300.00	12,316,300.00	47,176.39+	99.40	12,316,300.00	13,547,930.00	6,642,215.51
2350002/050001 Christian Pilgrims Welfare Board	9,257,469.29	9,424,400.00	12,424,400.00	166,930.71+	98.23	14,995,500.00	16,495,050.00	11,303,795.48
Total	17,026,592.90	17,240,700.00	24,740,700.00	214,107.10+	98.76	27,311,800.00	30,042,980.00	17,946,010.99
HEAD OF SERVICE								
ORG CODES 2450000/050001								
2450000/050001 Adamawa State Staff Pension Board	15,862,255.50	15,901,700.00	20,201,700.00	39,444.50+	99.75	20,201,700.00	22,221,870.00	13,478,753.80
Total	15,862,255.50	15,901,700.00	20,201,700.00	39,444.50+	99.75	20,201,700.00	22,221,870.00	13,478,753.80
MINISTRY OF AGRICULTURE								
ORG CODES 2500000/050001								
2550001/050001 Adamawa ADP	326,643,292.42	326,753,660.00	211,753,660.00	110,367.58+	99.97	312,999,500.00	377,299,450.00	303,018,126.17
2550002/050001 Adamawa Agricultural Mechanical Authority	226,457,330.67	226,603,700.00	221,103,700.00	146,369.33+	99.94	240,645,900.00		202,958,935.76
2550003/050001 College of Agric Ganye	339,310,656.68	341,225,900.00	461,725,900.00	1,915,243.32+	99.44	449,531,142.00	507,898,490.00	275,374,870.04
Total	892,411,279.77	894,583,260.00	894,583,260.00	2,171,980.23+	99.76	1,003,176,542.00	885,197,940.00	781,351,931.97
MINISTRY OF COMMERCE AND INDUSTRY								
ORG CODES 2600000/050001								
2600000/050001 Adamawa Transport Company		900.00	28,770,900.00	900.00+		22,076,150.00	31,647,990.00	
Total		900.00	28,770,900.00	900.00+		22,076,150.00	31,647,990.00	
MINISTRY OF HEALTH								
ORG CODES 2700000/050001								
2730001/050001 College of Nursing & Midwifery Yola	83,348,676.00	83,349,200.00	56,873,200.00	524.00+	100.00	80,421,300.00	88,463,430.00	56,316,067.99
2730002/050001 College of Health Technology Michika	117,584,685.14	117,585,100.00	82,357,100.00	414.86+	100.00	124,992,500.00	137,491,750.00	78,282,166.67
2750001/050001 Traditional Medicine Board		300.00	6,434,300.00	300.00+		6,434,300.00	7,077,730.00	
2750002/050001 Hospital Services Management Board	3,022,282,073.83	3,022,282,700.00	2,832,756,700.00	626.17+	100.00	3,017,809,300.00	3,287,839,170.00	3,037,798,918.15
2750003/050001 Adamawa Essential Drugs Program	73,681,076.85	73,767,800.00	78,567,800.00	86,723.15+	99.88	78,567,800.00	86,424,580.00	72,978,164.48
2750005/050001 State Health Insurance Scheme		16,300.00	8,916,300.00	16,300.00+		8,916,300.00	9,807,930.00	
2750007/050001 Control of HIV/AIDS Agency for ADSACA	27,428,260.78	27,496,100.00	34,496,100.00	67,839.22+	99.75	35,728,600.00	39,301,460.00	29,159,172.17
2760000/050001 Primary Health Care Development Agency	93,699,244.28	93,748,400.00	97,848,400.00	49,155.72+	99.95	115,679,800.00	127,247,780.00	
2780000/050001 German Hospital	39,848,863.62	39,850,000.00		1,136.38+	100.00	105,110,700.00	115,621,770.00	9,110,787.48
Total	3,457,872,880.50	3,458,095,900.00	3,198,249,900.00	223,019.50+	99.99	3,573,660,600.00	3,899,275,600.00	3,283,645,276.94

Schedule of Subvention to Parastatals and Boards – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
MINISTRY OF EDUCATION									
ORG CODES 2800000/050200									
2821001/050001	Post Primary Schools MGT Board	7,493,697,986.98	7,494,161,022.00	6,255,161,022.00	463,035.02+	99.99	7,417,798,110.00	6,861,119,100.00	6,890,623,775.07
2821002/050001	Agency for Mass Education	131,159,835.35	131,169,500.00	165,549,500.00	9,664.65+	99.99	162,540,300.00	178,794,330.00	127,333,795.47
2821003/050001	Adamawa State Library Board	171,405,977.59	171,416,400.00	190,616,400.00	10,422.41+	99.99	190,616,400.00	209,678,040.00	165,450,132.72
2821004/050001	Universal Basic Education	495,000,000.00	495,000,000.00	286,500,000.00		100.00	566,480,000.00	315,150,000.00	495,000,000.00
2821005/050001	Education Resource Centre	29,079,328.14	29,094,500.00	31,894,500.00	15,171.86+	99.95	31,894,500.00	35,083,950.00	21,897,184.75
Total		8,320,343,128.06	8,320,841,422.00	6,929,721,422.00	498,293.94+	99.99	8,369,329,310.00	7,599,825,420.00	7,700,304,888.01
MINISTRY OF FINANCE									
ORG COEDS 29300000/050001									
2950000/050001	Debt Management Office		34,300.00	6,434,300.00	34,300.00+		6,434,300.00	7,077,730.00	
2940000/050001	Board of Internal Revenue	235,671,079.80	235,675,000.00	251,515,000.00	3,920.20+	100.00	277,424,000.00	305,166,400.00	237,980,981.55
2960000/050001	Fiscal Responsibility Commission						20,000,000.00		
2960000/050001	Public Procurement Bureau						40,000,000.00		
Total		235,671,079.80	235,709,300.00	257,949,300.00	38,220.20+	99.98	343,858,300.00	312,244,130.00	237,980,981.55
MINISTRY OF INFORMATION									
ORG CODES 3000001/050001									
3050001/050001	Adamawa Broadcasting Corporation	145,918,567.54	145,919,100.00	126,544,100.00	532.46+	100.00	147,930,800.00	142,980,750.00	116,746,027.00
3050002/050001	Government Printing Press	1,731,158.39	1,734,400.00	17,659,400.00	3,241.61+	99.81	20,308,300.00	22,339,130.00	
3050003/050001	Adamawa Television Corporation	118,876,269.03	118,877,100.00	126,544,100.00	830.97+	100.00	150,000,000.00	159,000,000.00	117,147,131.36
3005004/050001	Adamawa Press Limited	65,384,009.20	65,387,800.00	56,147,800.00	3,790.80+	99.99	63,471,000.00	67,563,650.00	65,047,917.80
Total		331,910,004.16	331,918,400.00	326,895,400.00	8,395.84+	100.00	381,710,100.00	391,883,530.00	298,941,076.16
MINISTRY OF JUSTICE									
ORG CODES 310000/050001									
3150001/050001	College for Legal Studies	318,371,373.44	318,371,900.00	200,366,900.00	526.56+	100.00	360,003,600.00	396,003,960.00	251,240,978.97
Total		318,371,373.44	318,371,900.00	200,366,900.00	526.56+	100.00	360,003,600.00	396,003,960.00	251,240,978.97
MINISTRY OF WORKS									
ORG CODES 3400000/050001									
3450001/050001	Adamawa State Quarry Plant		500.00	6,325,500.00	500.00+		6,325,500.00	6,958,050.00	
3450002/050001	Adamawa State Road Maintenance Agency	16,256,281.53	16,256,600.00	17,517,600.00	318.47+	100.00	16,269,300.00	17,896,230.00	14,764,918.08
Total		16,256,281.53	16,257,100.00	23,843,100.00	818.47+	99.99	22,594,800.00	24,854,280.00	14,764,918.08
MINISTRY FOR LOCAL GOVERNMENT AFFAIRS									
ORG CODES 3910000/050001									
3910000/050001	Adamawa State L/Government Pension Board		300.00	35,483,300.00	300.00+		40,726,600.00	44,799,260.00	
Total			300.00	35,483,300.00	300.00+		40,726,600.00	44,799,260.00	

Schedule of Subvention to Parastatals and Boards – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
MINISTRY OF SPECIAL DUTIES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
ORG CODES 4710000/050001	₦	₦	₦	₦		₦	₦	₦
4750001/4750001 Adamawa State Emergency Mgt Agency		500.00	27,224,500.00	500.00+		31,273,700.00	34,401,070.00	
TOTAL		500.00	27,224,500.00	500.00+		31,273,700.00	34,401,070.00	
MINISTRY OF YOUTH AND SPORTS								
ORG CODES 3700000/050001								
3750001/050001 Sport Council	63,094,031.76	63,094,800.00	70,938,800.00	768.24+	100.00	74,958,900.00	82,454,790.00	60,138,651.99
3750002/050001 Adamawa United Foot Ball Club	78,000,000.00	78,000,000.00	81,300,000.00		100.00	90,000,000.00	99,000,000.00	65,000,000.00
Total	141,094,031.76	141,094,800.00	152,238,800.00	768.24+	100.00	164,958,900.00	181,454,790.00	125,138,651.99
MINISTRY OF WATER RESOURCES								
ORG CODES 4900000/050001								
4950001/050001 Water Board	543,663,951.66	543,666,600.00	365,746,600.00	2,648.34+	100.00	551,191,300.00	606,310,430.00	513,607,233.71
4950002/050001 Rural Water Supply & Envir Sanitation Agency	66,185,755.31	66,186,500.00	81,095,500.00	744.69+	100.00	65,271,300.00	70,289,340.00	66,262,600.50
Total	609,849,706.97	609,853,100.00	446,842,100.00	3,393.03+	100.00	616,462,600.00	676,599,770.00	579,869,834.21
MINISTRY OF INTERGRATION & BOARDED REGION								
ORG CODES 5010000/050001								
5050001/050001 Boundary Commission	5,437,854.56	5,500,000.00	5,500,000.00	62,145.44+	98.87	5,782,600.00	6,360,860.00	4,445,433.58
Total	5,437,854.56	5,500,000.00	5,500,000.00	62,145.44+	98.87	5,782,600.00	6,360,860.00	4,445,433.58
MINISTRY OF CULTURE AND TOURISM								
ORG CODES 3800000/050200								
5250001/050001 Arts Council	84,979,429.64	84,980,023.00	66,332,023.00	593.36+	100.00	88,046,400.00	96,851,040.00	77,244,722.99
5250002/050001 Museum and Monument	3,602,645.92	3,602,700.00	11,551,700.00	54.08+	100.00	5,104,100.00	5,614,510.00	
Total	88,582,075.56	88,582,723.00	77,883,723.00	647.44+	100.00	93,150,500.00	102,465,550.00	77,244,722.99
MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
ORG CODES 3210000/050200								
4800001/050001 Urban Planning & Development Authority	109,386,125.96	109,700,400.00	109,700,400.00	314,274.04+	99.71	105,489,400.00	116,038,340.00	100,511,149.61
Total	109,386,125.96	109,700,400.00	109,700,400.00	314,274.04+	99.71	105,489,400.00	116,038,340.00	100,511,149.61
MIN OF HIGER EDUCATION SCIENCE AND TECHNOLOGY								
ORG CODES 3500000/050001								
5350002/050001 State Polytechnic	725,910,054.73	725,910,600.00	538,358,600.00	545.27+	100.00	756,848,300.00	832,533,130.00	544,546,153.09
5350002/050001 College of Education Hong	556,538,673.74	556,539,500.00	463,052,500.00	826.26+	100.00	551,569,000.00	289,300,000.00	423,955,698.78
5350000/050001 State Scholarship Trust Fund	13,926,059.63	13,926,600.00	20,234,600.00	540.37+	100.00	20,234,600.00	22,258,060.00	13,880,364.41
5350000/050001 Adamawa State University		800.00	865,052,800.00	800.00+		7,144,100.00	1,443,858,510.00	
Total	1,296,374,788.10	1,296,377,500.00	1,886,698,500.00	2,711.90+	100.00	1,335,796,000.00	2,587,949,700.00	982,382,216.28

Schedule of Subvention to Parastatals and Boards – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
PARASTATALS	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
OVERHEAD COST	₦	₦	₦	₦		₦	₦	₦
GOVERNMENT HOUSE								
ORG CODES 2050000/050002								
2050001/050002 Gongola Basin Energy Development	30,896,416.83	31,853,800.00	22,853,800.00	957,383.17+	96.99	50,200,000.00	55,220,000.00	24,320,837.55
Total	30,896,416.83	31,853,800.00	22,853,800.00	957,383.17+	96.99	50,200,000.00	55,220,000.00	24,320,837.55
SECRETARY TO THE STATE GOVERNMENT								
ORG CODES 2350000/050002								
2350001/050002 Muslim Pilgrims Welfare Board	151,150,000.00	224,730,895.00	250,730,895.00	73,580,895.00+	67.26	155,713,300.00	281,284,630.00	121,100,000.00
2350002/050002 Christian Pilgrims Welfare Board	119,682,238.61	119,698,000.00	102,698,000.00	15,761.39+	99.99	164,602,100.00	291,062,310.00	151,208,275.00
Total	270,832,238.61	344,428,895.00	353,428,895.00	73,596,656.39+	78.63	320,315,400.00	572,346,940.00	272,308,275.00
MINISTRY OF AGRICULTURE								
ORG CODES 3700000/050200								
2550001/050002 Adamawa ADP	12,125,000.00	12,450,000.00	12,450,000.00	325,000.00+	97.39	13,695,000.00	15,064,500.00	5,500,000.00
2550002/050002 Adamawa Agriculture Mech. Authority	27,757,730.00	28,125,100.00	14,125,100.00	367,370.00+	98.69	34,125,100.00	15,537,610.00	8,467,000.00
2550003/050002 College of Agric Ganye	21,364,300.00	100,125,100.00	114,125,100.00	78,760,800.00+	21.34	50,158,010.00	77,173,811.00	20,439,251.00
Total	61,247,030.00	140,700,200.00	140,700,200.00	79,453,170.00+	43.53	97,978,110.00	107,775,921.00	34,406,251.00
HEAD OF SERVICE								
ORG CODES 2450000/050201								
2450002/050002 Lagos Liaison Office		600,000.00	600,000.00	600,000.00+		900,000.00		22,740,000.00
2450002/050002 Abuja Liaison Office								256,180,000.00
2450002/050002 Liaison Office Kaduna								16,500,000.00
2450000/050002 Adamawa State Staff Pension Board	3,000,000.00	30,580,000.00	30,580,000.00	27,580,000.00+	9.81	33,000,000.00	37,290,000.00	7,995,877.00
Total	3,000,000.00	31,180,000.00	31,180,000.00	28,180,000.00+	9.62	33,900,000.00	37,290,000.00	303,415,877.00
MINISTRY OF COMMERCE AND INDUSTRY								
ORG CODES 2650000/050002								
2650003/050002 Adamawa Investment Company		20,000,000.00	20,000,000.00	20,000,000.00+				
2600000/050002 Adamawa Transport Company	47,614,870.00	82,550,300.00	82,550,300.00	34,935,430.00+	57.68	61,829,702.00	90,805,330.00	36,403,100.00
2650006/050002 Adamawa Agric Dev Investment Ltd (AADIL)		50,000,000.00	50,000,000.00	50,000,000.00+				
Total	47,614,870.00	152,550,300.00	152,550,300.00	104,935,430.00+	31.21	61,829,702.00	90,805,330.00	36,403,100.00

Schedule of Subvention to Parastatals and Boards – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF HEALTH								
ORG CODES 2700000/050002								
2730001/050002 College of Nursing & Midwifery Yola	11,722,500.00	12,600,000.00	9,600,000.00	877,500.00+	93.04	39,000,000.00	42,900,000.00	13,486,100.00
2730002/050002 College of Health Technology Michika	14,504,000.00	27,192,000.00	27,192,000.00	12,688,000.00+	53.34	29,911,200.00	32,902,320.00	15,379,000.00
2750001/050002 Traditional Medicine Board		6,885,000.00	6,885,000.00	6,885,000.00+		6,885,000.00	7,573,500.00	
2750002/050002 Hospital Services Management Board	172,033,057.00	175,652,400.00	175,652,400.00	3,619,343.00+	97.94	193,217,700.00	212,539,470.00	166,416,874.00
2750003/050002 Adamawa Essential Drugs Program	20,394,810.00	20,757,500.00	9,757,500.00	362,690.00+	98.25	20,000,000.00	19,800,000.00	25,458,990.00
2750005/050002 State Health Insurance Scheme		1,275,000.00	100,275,000.00	1,275,000.00+		48,275,000.00	110,302,500.00	
2750007/050002 Control of HIV/AIDS Agency for ADSACA	36,629,006.59	56,200,000.00	156,200,000.00	19,570,993.41+	65.18	50,150,000.00	110,165,000.00	
2700000/050002 Primary Health Care Development Agency	42,775,037.14	69,225,000.00	100,225,000.00	26,449,962.86+	61.79	60,247,500.00	121,272,250.00	
2700000/050002 German Hospital	4,043,618.85	5,000,000.00		956,381.15+	80.87	99,970,000.00	219,967,000.00	
Total	302,102,029.58	585,786,900.00	585,786,900.00	283,684,870.42+	80.61	547,656,400.00	877,422,040.00	220,740,964.00
MINISTRY OF EDUCATION								
ORG CODES 2800000/050002								
2821001/050002 Post Primary Schools MGT Board	209,343,840.00	241,138,000.00	541,138,000.00	31,794,160.00+	86.81	258,735,000.00	834,608,500.00	299,176,755.72
2821002/050002 Agency for Mass Education	1,200,000.00	8,639,800.00	8,639,800.00	7,439,800.00+	13.89	8,639,900.00	9,503,890.00	1,100,000.00
2821003/050002 Adamawa State Library Board	2,300,000.00	13,939,200.00	13,939,200.00	11,639,200.00+	16.50	14,117,280.00	15,529,008.00	2,200,000.00
2821004/050002 Universal Basic Education		2,287,500.00	213,287,500.00	2,287,500.00+		111,327,490.00	232,416,250.00	
2821005/050002 Education Resource Centre	14,650,000.00	20,838,400.00	20,838,400.00	6,188,400.00+	70.30	21,818,410.00	24,022,240.00	1,100,000.00
Total	227,493,840.00	286,842,900.00	797,842,900.00	59,349,060.00+	79.31	414,638,080.00	1,116,079,888.00	303,576,755.72
MINISTRY OF FINANCE								
ORG CODE 2900000/050002								
2950000/050002 Debt Management Office	5,190,000.00	6,885,000.00	6,885,000.00	1,695,000.00+	75.38	6,900,000.00	7,590,000.00	7,629,600.00
2940000/050002 Board of Internal Revenue		193,069,300.00	193,069,300.00	193,069,300.00+		100,556,300.00	242,611,930.00	7,784,616.11
2960000/050002 Fiscal Responsibility Commission						50,000,000.00		
2960000/050002 Public Procurement Bureau						80,000,000.00		
Total	5,130,000.00	199,954,300.00	199,954,300.00	194,764,300.00+	2.60	237,456,300.00	250,201,930.00	15,414,216.11
MINISTRY OF INFORMATION								
ORG CODES 3000000/050002								
3050001/050002 Adamawa Broadcasting Corporation	14,375,000.00	32,208,000.00	32,208,000.00	17,833,000.00+	44.63	20,000,000.00		17,750,000.00
3050002/050002 Government Printing Press	1,150,000.00	3,120,000.00	3,120,000.00	1,970,000.00+	36.86	3,588,000.00	3,946,800.00	1,100,000.00
3050003/050002 Adamawa Television Corporation	14,375,000.00	35,530,000.00	35,530,000.00	21,155,000.00+	40.46	40,859,508.00	44,945,459.00	16,200,000.00
3050004/050002 Adamawa Press Limited	1,725,000.00	22,722,000.00	22,722,000.00	20,997,000.00+	7.59	22,722,000.00	24,994,200.00	3,350,000.00
Total	31,625,000.00	93,580,000.00	93,580,000.00	61,955,000.00+	33.79	87,169,508.00	73,886,459.00	38,400,000.00

Schedule of Subvention to Parastatals and Boards – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF JUSTICE								
ORG CODES 3100000/050002								
3100001/050002 College of Legal Studies	25,668,300.00	37,889,300.00	37,889,300.00	12,221,000.00+	67.75	40,323,800.00	44,356,180.00	39,664,400.00
Total	25,668,300.00	37,889,300.00	37,889,300.00	12,221,000.00+	67.75	40,323,800.00	44,356,180.00	39,664,400.00
MINISTRY OF WORKS								
ORG CODES 3400000/050002								
3450001/050002 Adamawa State Quarry Plant		21,120,000.00	21,120,000.00	21,120,000.00+		21,120,000.00	23,232,000.00	
3450002/050002 Adamawa State Road Maintenance Agency	26,875,000.00	55,958,405.00	55,958,405.00	29,083,405.00+	48.03	66,609,800.00	73,270,780.00	24,750,000.00
Total	26,875,000.00	77,078,405.00	77,078,405.00	50,203,405.00+	34.87	87,729,800.00	96,502,780.00	24,750,000.00
MINISTRY OF YOUTH AND SPORT								
ORG CODES 3700000/050002								
3750001/050002 Sport Council	11,500,000.00	105,600,000.00	105,600,000.00	94,100,000.00+	10.89	50,000,000.00		11,000,000.00
3750002/050002 Adamawa United Foot Ball Club	2,875,000.00	21,439,400.00	21,439,400.00	18,564,400.00+	13.41	25,000,000.00	27,500,000.00	9,250,000.00
Total	14,375,000.00	127,039,400.00	127,039,400.00	112,664,400.00+	11.32	75,000,000.00	27,500,000.00	20,250,000.00
MINISTRY FOR LOCAL GOV'T AFFAIRS								
ORG CODES 4300000/050002								
3950001/050002 Local Government Staff Pension Board						50,000,000.00	165,000,000.00	
Total						50,000,000.00	165,000,000.00	
MINISTRY OF SPECIAL DUTUITIES								
ORG CODES 4710000/050002								
4710000/050002 Adamawa State Emergency Mgt Agency	9,650,000.00	120,050,000.00	150,000,000.00	110,400,000.00+	8.04	47,500,000.00	167,750,000.00	
TOTAL	9,650,000.00	120,050,000.00	150,000,000.00	110,400,000.00+	8.04	47,500,000.00	167,750,000.00	
MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
ORG CODES 4800000/050002								
4850001/050002 Urban Planning & Development Authority	8,625,000.00	20,768,300.00	20,768,300.00	12,143,300.00+	41.53	20,768,300.00	22,845,130.00	8,250,000.00
Total	8,625,000.00	20,768,300.00	20,768,300.00	12,143,300.00+	41.53	20,768,300.00	22,845,130.00	8,250,000.00

Schedule of Subvention to Parastatals and Boards – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF HIGHER EDUCATION								
ORG CODES 53200000/050002								
53200001/050002 State Polytechnic	200,267,030.50	200,390,700.00	30,890,700.00	123,669.50+	99.94	220,769,600.00	242,846,560.00	130,074,440.60
53200002/050002 College of Education Hong	68,901,700.00	69,000,000.00	45,000,000.00	98,300.00+	99.86	75,000,000.00	49,500,000.00	45,594,000.00
53200003/050002 State Scholarship Trust Fund	118,375,000.00	118,500,000.00	40,000,000.00	125,000.00+	99.89	100,970,000.00	23,067,000.00	53,007,000.00
53200004/050002 Adamawa State University	219,934,638.11	220,000,000.00	20,000,000.00	65,361.89+	99.97	215,269,500.00	236,796,450.00	293,426,243.00
Total	607,478,368.61	607,890,700.00	135,890,700.00	412,331.39+	99.93	612,009,100.00	552,210,010.00	522,101,683.60
MINISTRY OF WATER RESOURCES								
OGR CODE 49000000/050002								
4950001/050002 Water Board	155,636,750.00	155,638,800.00	100,933,800.00	2,050.00+	100.00	150,933,800.00	111,027,180.00	87,399,500.00
4950002/050002 Rural Water Supply & Environment Sanitation Agency	1,150,000.00	1,151,400.00	25,906,400.00	1,400.00+	99.88	25,906,400.00	28,497,040.00	1,100,000.00
Total	156,786,750.00	156,790,200.00	126,840,200.00	3,450.00+	100.00	176,840,200.00	139,524,220.00	88,499,500.00
MINISTRY OF INTERGRATION AND BOARDER REG								
ORG CODE 5010001/050002								
5050001/050002 Boundary Commission	1,437,500.00	7,572,700.00	7,572,700.00	6,135,200.00+	18.98	7,572,700.00	8,329,970.00	3,061,600.00
Total	1,437,500.00	7,572,700.00	7,572,700.00	6,135,200.00+	18.98	7,572,700.00	8,329,970.00	3,061,600.00
MINISTRY OF CULTURE AND TOURISM								
5200000/050002								
5250001/050002 Arts Council	1,150,000.00	5,168,000.00	5,168,000.00	4,018,000.00+	22.25	5,168,000.00	5,684,800.00	1,100,000.00
5250002/050002 Museum & Monument	5,750,000.00	20,100,000.00	20,100,000.00	14,350,000.00+	28.61	21,100,000.00	23,210,000.00	12,963,750.00
Total	6,900,000.00	25,268,000.00	25,268,000.00	18,368,000.00+	27.31	26,268,000.00	28,894,800.00	14,063,750.00

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
CONSOLIDATED REVENUE FUND CHARGES	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
HEAD: 2930000/060100	₦	₦	₦	₦		₦	₦	₦
CRFC - PENSION AND GRATUITOIES								
2930000/060001 Pension	2,767,545,820.83	2,767,545,900.00	1,685,000,000.00	79.17+	100.00	2,151,133,700.00	2,640,000,000.00	1,611,879,317.21
2930000/060002 Gratuities	730,114,801.74	730,115,000.00	1,200,000,000.00	198.26+	100.00	812,720,000.00	1,223,992,000.00	790,872,904.86
2930000/060003 Other Pensions Allow. Grat. Exgratia Awa			5,750,000.00					
2930000/060005 Contract Gratuities								1,516,231.19
2930000/060006 Lump Sum Compensation			2,300,000.00			2,300,000.00	2,530,000.00	
TOTAL	3,497,660,622.57	3,497,660,900.00	2,893,050,000.00	277.43+	100.00	2,966,153,700.00	3,866,522,000.00	2,404,268,453.26
CRFC - STATUTORY OFFICE HOLDERS SALARY								
HEAD: 2930000/060200								
2930000/060101 CRFC - Executive Governor	7,993,491.21	16,510,400.00	16,510,400.00	8,516,908.79+	48.41	16,510,400.00	18,161,440.00	6,895,485.68
2930000/060102 CRFC - Deputy Governor	6,671,079.25	10,684,100.00	10,684,100.00	4,013,020.75+	62.44	10,684,100.00	11,752,510.00	6,703,850.48
2930000/060103 CRFC - Sal/Allow - State Auditor General	5,513,046.31	5,600,500.00	5,600,500.00	87,453.69+	98.44	5,600,500.00	6,160,550.00	4,384,210.92
2930000/060104 CRFC - Auditor General – L/Government	3,129,134.12	5,600,500.00	5,600,500.00	2,471,365.88+	55.87	5,600,500.00	6,160,550.00	3,977,585.82
2930000/060105 CRFC – C’rman & Members - CSC	26,140,997.40	28,443,400.00	28,443,400.00	2,302,402.60+	91.91	28,443,400.00	31,287,740.00	20,858,975.40
2930000/060106 CRFC - Chairman & Members - LGSC	20,858,975.40	28,443,400.00	28,443,400.00	7,584,424.60+	73.34	28,443,400.00	31,287,740.00	26,162,423.16
2930000/060107 CRFC - C.man & Members - JSC	18,584,376.30	28,587,000.00	28,587,000.00	10,002,623.70+	65.01	28,587,000.00	31,445,700.00	35,146,418.48
2930000/060108 CRFC - Chairman & Members - SIEC	31,006,009.89	59,664,400.00	59,664,400.00	28,658,390.11+	51.97	59,664,400.00	65,630,840.00	59,960,491.16
2930000/060109 House of Ass Serv Comm. – C’man & Me	25,588,322.15	25,832,900.00	22,832,900.00	244,577.85+	99.05	22,832,900.00	25,116,190.00	25,984,426.20
2930000/060110 Judiciary - Chief Judge		4,836,400.00	7,836,400.00	4,836,400.00+		7,836,400.00	8,620,040.00	
2930000/060111 Judiciary - Judges		75,761,300.00	75,761,300.00	75,761,300.00+		55,761,300.00	83,337,430.00	
2930000/060112 Grand Khadis		7,836,400.00	7,836,400.00	7,836,400.00+		7,836,400.00	8,620,040.00	
2930000/060113 Judiciary - Khadis		62,419,600.00	62,419,600.00	62,419,600.00+		42,419,600.00	68,661,560.00	
TOTAL:	145,485,432.03	360,220,300.00	360,220,300.00	214,734,867.97+	40.39	320,220,300.00	396,242,330.00	190,073,867.30
CRFC - PUBLIC DEBT CHARGES								
HEAD: 2930000/060300								
2930000/060201 Internal Loan Repayment	10,002,053,830.12	10,002,054,000.00	1,662,000,000.00	169.88+	100.00	2,000,000,000.00	1,500,000,000.00	3,269,137,590.07
2930000/060202 Foreign Loans Repayment	76,267,949.75	76,300,000.00		32,050.25+	99.96	60,000,000.00		68,873,876.99
2930000/060304 10% Internally Generated Revenue to LG		20,000.00	126,720,000.00	20,000.00+		80,000,000.00	110,000,000.00	
2930000/060205 Contrib Towards Funding of Prim Educ		137,280,000.00	137,280,000.00	137,280,000.00+		137,280,000.00	151,008,000.00	
2930000/060207 Cost of IGR Collection	65,588,470.00	66,630,666.00	66,630,666.00	1,042,196.00+	98.44	50,000,000.00	55,000,000.00	101,329,410.23
2930000/060209 Settlement of Liabilities (FG)	71,115,257.98	106,169,334.00	150,169,334.00	35,054,076.02+	66.98	20,000,000.00	165,000,000.00	727,382,661.28
2930000/060210 Contrib to LG Staff Pension Board	90,000,000.00	120,000,000.00	120,000,000.00	30,000,000.00+	75.00	80,000,000.00	495,000,000.00	67,500,000.00
2930000/060211 FAAC Ded of 1% to Fund Police Reform Prog	94,329,511.83	94,400,000.00		70,488.17+	99.93			
TOTAL	10,399,355,019.68	10,602,854,000.00	2,262,800,000.00	203,498,980.32+	98.08	2,427,280,000.00	2,476,008,000.00	4,234,223,538.57

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
CRFC - PUBLIC OFFICE HOLDERS	₦	₦	₦	₦		₦	₦	₦
HEAD: 2930000/060300								
2930000/060401 Chief of Staff	5,683,206.75	6,142,700.00	6,142,700.00	459,493.25+	92.52	6,142,700.00	6,756,970.00	3,016,671.47
2930000/060402 Secretary to the State Government	5,683,208.28	6,142,700.00	6,142,700.00	459,491.72+	92.52	6,142,700.00	6,756,970.00	5,683,206.34
2930000/060403 Head of Service Service	7,577,601.60	7,642,600.00	6,142,600.00	64,998.40+	99.15	6,142,600.00	6,756,860.00	5,250,843.54
2930000/060404 Hon. Commissioners	134,064,378.11	147,592,400.00	147,592,400.00	13,528,021.89+	90.83	147,592,400.00	162,351,640.00	85,637,251.07
2930000/060405 Executive Chairman Planning Comm.	6,061,924.23	6,103,700.00	5,903,700.00	41,775.77+	99.32	5,903,700.00	6,494,070.00	5,683,206.58
2930000/060406 Permanent Secretaries	223,865,279.84	223,865,400.00	194,015,400.00	120.16+	100.00	194,015,400.00	213,416,940.00	174,396,937.99
2930000/060407 Accountant General	5,580,078.92	5,600,500.00	5,600,500.00	20,421.08+	99.64	5,600,500.00	6,160,550.00	7,052,034.84
2930000/060408 Chairman BOIR	5,112,279.72	5,600,500.00	5,600,500.00	488,220.28+	91.28	5,600,500.00	6,160,550.00	4,630,032.24
2930000/060409 Speaker - House of Assembly	6,288,883.69	6,580,500.00	6,580,500.00	291,616.31+	95.57	6,580,500.00	7,238,550.00	5,922,102.38
2930000/060410 Deputy Speaker	5,265,323.83	5,813,000.00	5,813,000.00	547,676.17+	90.58	5,813,000.00	6,394,300.00	5,049,437.91
2930000/060411 Hon. Members - House of Assembly	129,550,440.26	129,618,400.00	123,418,400.00	67,959.74+	99.95	123,418,400.00	135,760,240.00	117,139,717.08
2930000/060412 Personal Assistants	166,230,536.88	166,249,700.00	9,249,700.00	19,163.12+	99.99	9,249,700.00	10,174,670.00	9,972,874.93
2930000/060413 Senior Special Assistants	1,740,785,246.65	1,740,785,300.00	216,095,500.00	53.35+	100.00	216,095,500.00	237,705,050.00	263,223,077.02
2930000/060414 Special Assistant to the Governor	629,502.84	1,573,000.00	73,573,000.00	943,497.16+	40.02	73,573,000.00	80,930,300.00	153,714,405.49
2930000/060415 Special Advisers	765,090.26	2,045,800.00	122,045,800.00	1,280,709.74+	37.40	122,045,800.00	134,250,380.00	157,144,182.26
2930000/060416 Zonal Liason Officers		15,184,300.00	15,184,300.00	15,184,300.00+		15,184,300.00	16,702,730.00	
2930000/060417 Pension Board: Chairman and Members	737,826.98	1,337,100.00	4,087,100.00	599,273.02+	55.18	4,087,100.00	4,495,810.00	3,367,692.75
Total	2,443,880,808.84	2,477,877,600.00	953,187,800.00	33,996,791.16+	98.63	953,187,800.00	1,048,506,580.00	1,006,883,673.89
GRAND TOTAL CRFC	16,486,381,883.12	16,938,612,800.00	6,469,258,100.00	452,230,916.88+	97.33	6,666,841,800.00	7,787,278,910.00	7,835,449,533.02

SCHEDULE OF CAPITAL RECEIPTS

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
Capital Receipts									
VAT From Federation Accounts									
2930000/300101	VAT from Federation Account	8,154,981,535.64	9,609,082,470.00	9,609,082,470.00	1,454,100,934.36-	84.87	7,988,709,360.00	8,787,580,296.00	7,290,040,104.76
Total		8,154,981,535.64	9,609,082,470.00	9,609,082,470.00	1,454,100,934.36-	84.87	7,988,709,360.00	8,787,580,296.00	7,290,040,104.76
Contribution from Consolidated Rev Fund									
2930000/310101	Transfer from Consolidated Revenue Fund		671,163,711.00	671,163,711.00	671,163,711.00-		431,624,925.00	545,275,453.00	
Total			671,163,711.00	671,163,711.00	671,163,711.00-		431,624,925.00	545,275,453.00	
INTERNAL LOANS									
2930000/320101	Loans From Internal Sources	5,803,334,604.02	4,317,894,639.00	4,317,894,639.00	1,485,439,965.02+	134.40	15,857,470,709.00	16,500,000,000.00	2,127,389,292.24
2930000/320002	Others (Overdraft)		913,000,000.00	913,000,000.00	913,000,000.00-				7,048,154,218.96
Total		5,803,334,604.02	5,230,894,639.00	5,230,894,639.00	572,439,965.02+	110.94	15,857,470,709.00	16,500,000,000.00	9,175,543,511.20
EXTERNAL LOANS									
2930000/330001	External Loans		1,390,693,411.00	1,390,693,411.00	1,390,693,411.00-		1,390,693,411.00	1,592,762,752.00	
2930000/330002	World Bank HIV/AIDS Progress Development Project	74,026,851.70	91,300,000.00	91,300,000.00	17,273,148.30-	81.08	91,300,000.00	100,430,000.00	152,588,652.71
2930000/330003	World Bank Fadama III Project	27,868,787.50	456,500,000.00	456,500,000.00	428,631,212.50-	6.10	456,500,000.00	502,150,000.00	66,843,689.58
2930000/330004	World Bank Health System Development Programme		705,500,000.00	705,500,000.00	705,500,000.00-		705,500,000.00	776,050,000.00	160,191.00
2930000/330005	World Bank Community and Social Dev Proj (CSDP)		456,500,000.00	456,500,000.00	456,500,000.00-		456,500,000.00	502,150,000.00	
2930000/330008	World Bank Project on Good Governance		164,340,000.00	164,340,000.00	164,340,000.00-		164,340,000.00	180,774,000.00	
2930000/330010	Rural Access Mobility Project (RAMP)	3,200,000.00	7,500,000,000.00	7,500,000,000.00	7,496,800,000.00-	0.04	4,735,166,589.00	5,208,683,248.00	
2930000/330000	Netherland Leprosy Programme		13,695,006.00	13,695,006.00	13,695,006.00-		13,695,006.00	15,064,507.00	
TOTAL		105,095,639.20	10,778,528,417.00	10,778,528,417.00	10,673,432,777.80-	0.98	8,013,695,006.00	8,878,064,507.00	219,592,533.29
GRANTS (INTERNAL)									
2930000/340001	Grants from UNDP	2,105,000.00	78,746,255.00	78,746,255.00	76,641,255.00-	2.67	78,726,000.00	86,598,600.00	
2930000/340002	Grants from UNICEF	1,007,208.00	199,033,998.00	199,033,998.00	198,026,790.00-	0.51	100,000,000.00	110,000,000.00	38,860,888.00
2930000/340003	Matching Grants on State UBE Programme	1,626,036,427.84	913,000,000.00	913,000,000.00	713,036,427.84+	178.10	1,700,000,000.00	1,870,000,000.00	349,944,140.33
2930000/340004	Grants from ETF	134,798,500.00	232,516,195.00	232,516,195.00	97,717,695.00-	57.97	550,000,000.00	605,000,000.00	489,609,400.00
2930000/340005	FG Emergency Relief Fund (ERF)								500,000,000.00
2930000/340006	Grant from UNFPA	29,371,720.00	165,970,611.00	165,970,611.00	136,598,891.00-	17.70			
2930000/340007	MDG	513,228,822.47	3,300,000,000.00	3,300,000,000.00	2,786,771,177.53-	15.55	1,653,119,000.00	1,818,430,900.00	1,206,912,558.00
2930000/340008	FAO		1,004,300,000.00	1,004,300,000.00	1,004,300,000.00-		310,000,000.00	341,000,000.00	
2930000/340009	UNI-AID		2,910,641.00	2,910,641.00	2,910,641.00-				
2930000/340010	UNESCO		3,423,757.00	3,423,757.00	3,423,757.00-		5,000,000.00	5,500,000.00	
2930000/340011	UNIDO		34,237,503.00	34,237,503.00	34,237,503.00-				
2930000/340012	UNODC		20,542,497.00	20,542,497.00	20,542,497.00-				
2930000/340013	WHO		273,900,000.00	273,900,000.00	273,900,000.00-		1,655,000.00	1,820,500.00	
2930000/340014	EU-INSIGHT		9,130,000.00	9,130,000.00	9,130,000.00-		10,000,000.00	11,000,000.00	
2930000/340015	TRAIN		613,536,002.00	613,536,002.00	613,536,002.00-				
2930000/340016	G7 Nations						500,000,000.00	550,000,000.00	
2930000/340017	Nigeria State Health Investment Project	1,600,000,000.00			1,600,000,000.00+				
TOTAL		3,906,547,678.31	6,851,247,459.00	6,851,247,459.00	2,944,699,780.69-	57.02	4,908,500,000.00	5,399,350,000.00	2,585,326,986.33
MISCELLANEOUS									
2930000/360103	General Refunds from Federal Government	453,450,443.68	6,238,194,431.00	6,238,194,431.00	5,784,743,987.32-	7.27	2,900,000,000.00	3,190,000,000.00	10,776,568,149.36
TOTAL		453,450,443.68	6,238,194,431.00	6,238,194,431.00	5,784,743,987.32-	7.27	2,900,000,000.00	3,190,000,000.00	10,776,568,149.36
Total Capital Receipts		18,439,576,240.85	39,379,111,127.00	39,379,111,127.00	20,939,534,886.15-	46.83	40,100,000,000.00	43,300,270,256.00	30,047,071,284.94

SCHEDULE OF CAPITAL EXPENDITURE

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
ECONOMIC SECTOR	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
AGRIC - AGRIC RESEARCH/EXTENTION SERVICES	₦	₦	₦	₦		₦	₦	₦
ADAMAWA ADP								
HEAD : 2550001/211100								
2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials		1,150.00	4,251,150.00	1,150.00+		2,000,000.00		
2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants			2,500,000.00			2,500,000.00	2,680,000.00	
2550001/211103 Establishment of 260No Mgt Training Plots (MTPs)		3,123,000.00	5,100,000.00	3,123,000.00+		5,100,000.00	4,355,006.00	
2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices			1,900,000.00			1,900,000.00	1,406,999.00	
2550001/211105 Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	4,355,006.00	
2550001/211106 Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage			2,500,000.00			2,500,000.00	2,680,000.00	
2550001/211107 Pur. of 1No. Drilling Rig Compr. & Hammer			10,000,000.00			5,000,000.00	7,705,010.00	
2550001/211108 Purchase of 1No. Toolbox			2,300,000.00			2,300,000.00	2,680,000.00	
2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong		60,000.00	2,560,000.00	60,000.00+		2,560,000.00	2,010,000.00	
2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	3,082,000.00	
2550001/211111 Purchase of 200No. 3 Water Pumps	31,426,114.22	31,427,000.00	3,500,000.00	885.78+	100.00	3,500,000.00	2,680,000.00	
2550001/211112 Purchase of 4000 Litres of Agrochemical		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00	3,350,000.00	
2550001/211113 Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum		4,500,000.00	4,500,000.00	4,500,000.00+		2,000,000.00	3,350,000.00	
2550001/211114 Pur. of 200Nos of Assorted Sprayers		4,000,000.00	4,000,000.00	4,000,000.00+		2,000,000.00	2,680,000.00	
TOTAL	31,426,114.22	54,611,150.00	54,611,150.00	23,185,035.78+	57.55	42,860,000.00	43,014,021.00	
TOTAL - AGRIC - AGRIC RESEARCH/EXTENSION SERVICES	31,426,114.22	54,611,150.00	54,611,150.00	23,185,035.78+	57.55	42,860,000.00	43,014,021.00	
AGRIC - AGRIC MECHANIZATION SUPPLIES AND CROP PRODUCTION								
MINISTRY OF AGRICULTURE								
HEAD : 2510000/211200								
2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC		6,800,000.00	6,800,000.00	6,800,000.00+		3,000,000.00	6,800,000.00	
2510000/211202 National Programme on Food Security State GCCC		27,200,000.00	27,200,000.00	27,200,000.00+		15,000,000.00	27,200,000.00	
2510000/211203 Third National Fadama Development - State GCCC	66,368,787.50	66,500,000.00	38,500,000.00	131,212.50+	99.80	10,000,000.00	38,500,000.00	38,500,000.00
2510000/211204 Community Based Agric Rural Development Prog.-State GCCC		2,000,000.00	30,000,000.00	2,000,000.00+		15,000,000.00	30,000,000.00	
2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers)	95,459,687.28	96,001,000.00	350,001,000.00	541,312.72+	99.44	100,000,000.00	150,000,000.00	
2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		10,000,000.00	50,000,000.00	10,000,000.00+		20,000,000.00		
2510000/211207 Rural Finance Institution Building Programme (RUFIN)		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	12,000,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	650,000,000.00	650,460,007.00	356,460,007.00	460,007.00+	99.93	100,000,000.00	700,000,000.00	3,342,026,865.00
2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	200,960.00	6,000,000.00	6,000,000.00	5,799,040.00+	3.35	3,000,000.00		
2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	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	1,500,000.00	
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	1,500,000.00	
2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi		380,000.00	380,000.00	380,000.00+		380,000.00	250,000.00	
2510000/211214 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
2510000/211215 Conducting Agricultural Show in The State		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	N	N	N	N		N	N	N
2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		4,500,000.00	10,000,000.00	4,500,000.00+		5,000,000.00	10,000,000.00	
2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	10,000,000.00	10,000,000.00	4,500,000.00		100.00	2,000,000.00	6,000,000.00	23,000,000.00
2510000/211219 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	6,000,000.00	
2510000/211220 Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		20,800,000.00	20,800,000.00	20,800,000.00+		10,000,000.00		
2510000/211221 Est.of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	1,000,000.00	36,714,000.00
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	2,100,000.00	
2510000/211223 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	1,200,000.00	
2510000/211225 Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		8,000,000.00	8,000,000.00	8,000,000.00+		4,000,000.00	10,000,000.00	
2510000/211226 Procurement of Storage Pest Control Chemical and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	7,000,000.00	
2510000/211227 Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	160,000,000.00	
2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
2510000/211229 Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00		
2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bins						3,850,000.00	2,700,000.00	
2510000/211231 Train. & Evalu. of Silos Project Distri. & Sales						5,500,000.00	5,500,000.00	
2510000/211232 Completion of 2no. 100mt Capacity Silors at Yola and Gombi						10,000,000.00	120,000,000.00	
2510000/211200 Train.of blacksmith on the produc. of animal tractor tool		500,000.00	500,000.00	500,000.00+		56,000.00	550,000.00	
2510000/211234 State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		95,900,000.00	95,900,000.00	95,900,000.00+		30,000,000.00	100,000,000.00	
2510000/211235 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00		
2510000/211236 Pur.of Infor Tech.Equip.For Computerizatzn of the Ministry		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
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	1,905,000.00	
2510000/211238 Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,500,000.00	
2510000/211239 Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.							3,000,000.00	
2510000/211240 Field pest control(Quelea birds and locust)						5,000,000.00	16,060,000.00	
2510000/211241 Procurement of pesticide and hrebicide for sale to farmers						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	52,500,000.00	
TOTAL	822,029,434.78	1,228,746,007.00	1,228,746,007.00	406,716,572.22+	66.90	470,491,000.00	1,495,765,000.00	3,440,240,865.00
AGRIC - AGRIC MECHANIZATION SUPPLIES AND CROP PRODUCTION								
MDG OFFICE								
HEAD : 3520000/211200								
3520000/211200 Procurement of Improved Seeds/Seedlings Pesticide Herbicide	34,747,125.00	85,935,304.00	85,935,304.00	51,188,179.00+	40.43			
TOTAL	34,747,125.00	85,935,304.00	85,935,304.00	51,188,179.00+	40.43			

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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		42,155,859.00	42,155,859.00	42,155,859.00+		20,000,000.00	50,000,000.00	
2550002/211202 Servicing of 19No. Assorted Tractor							9,000,000.00	
2550002/211203 Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs		63,640,000.00	63,640,000.00	63,640,000.00+		20,000,000.00	33,000,000.00	
2550002/211204 Repair of 6No Heavey Duty Machines		24,182,950.00	24,182,950.00	24,182,950.00+		10,000,000.00	37,000,000.00	
2550002/211205 Fabrication of Agric Tools and Equip		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	50,000,000.00	
2550002/211206 Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci		31,721,191.00	31,721,191.00	31,721,191.00+		20,000,000.00	50,000,000.00	
2550002/211207 Proc. of Planters Sprayers & Harvesters to be Used Under PPP							73,000,000.00	
TOTAL		183,700,000.00	183,700,000.00	183,700,000.00+		80,000,000.00	302,000,000.00	
AGRIC - AGRIC MECHANIZATION SUPPLIES AND CROP PRODUCTION								
COLLEGE OF AGRIC GANYE								
HEAD : 2550003/211200								
2550003/211201 1No.961m2 Library Building		50,000,000.00	250,000,000.00	50,000,000.00+		10,000,000.00		
2550003/211202 1No.510m2 Multipurpose theatre						10,000,000.00		
2550003/211203 2No.736m2 Hostel block per hostel						10,000,000.00		
2550003/211204 1No.650m2 Extension department Building						10,000,000.00		
2550003/211205 1No. 289m2 General Studies Building						5,000,000.00		
2550003/211206 1No. 289m2 Forestry Department Building						10,000,000.00		
2550003/211207 1No. 650m2 home Economics Department Building						5,000,000.00		
2550003/211208 1No. 233m2 College Clinic Building						3,000,000.00		
TOTAL		50,000,000.00	250,000,000.00	50,000,000.00+		63,000,000.00		
TOTAL - AGRIC - AGRIC MECH. SUPPLIES AND CROP PRODUCTION	856,776,559.78	1,548,381,311.00	1,748,381,311.00	691,604,751.22+	55.33	613,491,000.00	1,797,765,000.00	3,440,240,865.00
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		149,160,000.00	149,160,000.00	149,160,000.00+		50,000,000.00	64,076,000.00	
4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm.		37,290,000.00	37,290,000.00	37,290,000.00+		10,000,000.00	41,109,000.00	
4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc						20,000,000.00	64,568,000.00	
4910000/211304 Development of Soil /Water Laboratory		13,200,000.00	13,200,000.00	13,200,000.00+		5,000,000.00	14,520,000.00	
4910000/211305 Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		6,600,000.00	7,260,000.00	
4910000/211306 Refurbishment of Heavy Duty Machines		33,000,000.00	233,000,000.00	33,000,000.00+		100,000,000.00	128,300,000.00	
4910000/211307 Const.of Small 6No.21 new &completn 6No.on-going Earth/Dams		35,539,000.00	535,539,000.00	35,539,000.00+		100,000,000.00	223,128,000.00	
4910000/211300 Construction of Multi - Purpose Dam at Mayo-Inne		20,792,000.00	220,792,000.00	20,792,000.00+		50,000,000.00	112,891,000.00	
4910000/211309 Geology and Htydro Geological Invstigations		41,800,000.00	41,800,000.00	41,800,000.00+		10,000,000.00	45,980,000.00	
4910000/211310 Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		22,550,000.00	22,550,000.00	22,550,000.00+		10,000,000.00	24,805,000.00	
4910000/211311 Establishment of Three No Hydro Ganye Stations in Sen Zones						10,000,000.00	44,712,000.00	
TOTAL		359,931,000.00	1,259,931,000.00	359,931,000.00+		371,600,000.00	771,349,000.00	
TOTAL - AGRIC - DAMS IRRIGATION AND BRIDGES		359,931,000.00	1,259,931,000.00	359,931,000.00+		371,600,000.00	771,349,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
LIVESTOCK DEVELOPMENT PROGRAMME								
MINISTRY OF LIVESTOCK AND PRODUCTION								
HEAD: 5110000/211400								
5110000/211401 Proc. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	19,965,000.00	
5110000/211402 Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		26,154,700.00	26,154,700.00	26,154,700.00+		10,000,000.00	31,648,187.00	
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+		2,200,000.00	2,662,000.00	150,000,000.00
5110000/211404 Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
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+		11,000,000.00	13,310,000.00	
5110000/211406 Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	13,310,000.00	
5110000/211407 Renvoation of the Yola Modern Abattoir		70,400,000.00	70,400,000.00	70,400,000.00+		30,000,000.00	85,184,000.00	
5110000/211408 Purchase of Redrigrated Meat Vans (3No)		39,600,000.00	39,600,000.00	39,600,000.00+		10,000,000.00	47,916,000.00	
5110000/211412 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	13,310,000.00	
5110000/211413 Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211414 Resurvey Demarcation Monu. and Beaconing Toungo & Madagali		71,500,000.00	71,500,000.00	71,500,000.00+		25,000,000.00	86,515,000.00	
5110000/211415 Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	2,662,000.00	
5110000/211416 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	26,620,000.00	
5110000/211417 Ren of Build. & other Infrast. at the 2 Centres Demsas/Gombi		550,000.00	550,000.00	550,000.00+		550,000.00	665,500.00	
5110000/211418 Pubic Awareness Prog. for all Staff&Care & Support for PLWHA		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211419 Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	6,655,000.00	
5110000/211420 Constr. of Veterinary Clinics in 6No.Stations in Michika etc		17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
5110000/211421 Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
5110000/211422 Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
5110000/211423 Sensitization & Mobilization of Pastoral Nomads.		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
5110000/211424 Survey of Grazing Reserves Regular Users in the 6 pilot Rese		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
5110000/211425 Dev. and Management of the Nomadic Settlement Prg.		57,000,000.00	57,000,000.00	57,000,000.00+		5,000,000.00	93,170,000.00	
5110000/211426 Control of TB in Cattle as a Primary Requisite to TB Cntrl		17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
TOTAL		428,004,700.00	428,004,700.00	428,004,700.00+		181,850,000.00	518,128,687.00	150,000,000.00
TOTAL - LIVESTOCK DEVELOPMNT PROGRAMM		428,004,700.00	428,004,700.00	428,004,700.00+		181,850,000.00	518,128,687.00	150,000,000.00
FORESTRY DEVELOPMENT/NATURE CONSERVATION								
MINISTRY OF ENVIRONMENT								
HEAD : 3310000/211500								
3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	12,000,000.00	
3310000/211502 Survey of 5 No Hot Spots of wildlife		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	5,000,000.00	
3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nursries	16,166,340.00	30,000,000.00	30,000,000.00	13,833,660.00+	53.89	10,000,000.00	25,000,000.00	
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	15,000,000.00	
3310000/211506 Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood		30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	50,000,000.00	
3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
3310000/211508 Establishment of 100HA of Wood Lots		10,000,000.00	10,000,000.00	10,000,000.00+		8,000,000.00	10,000,000.00	
3310000/211509 Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	25,000,000.00	
3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc		5,100,000.00	5,100,000.00	5,100,000.00+		3,000,000.00	10,000,000.00	
3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
3310000/211512 Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	10,000,000.00	
TOTAL	16,166,340.00	175,100,000.00	175,100,000.00	158,933,660.00+	9.23	82,000,000.00	177,000,000.00	
TOTAL - FORESTRY DEVELOPMENT/ NATURE CONSERVATION	16,166,340.00	175,100,000.00	175,100,000.00	158,933,660.00+	9.23	82,000,000.00	177,000,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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		20,000,000.00	20,000,000.00	20,000,000.00+		5,000,000.00	20,000,000.00	
3310000/211603 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		7,000,000.00	7,000,000.00	7,000,000.00+		5,000,000.00	20,000,000.00	
3310000/211604 Purchase of Modern Smoking klins for Extension Services		2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	2,500,000.00	
3310000/211605 Provision of Equipments at the Hatcheries		4,700,000.00	4,700,000.00	4,700,000.00+		2,000,000.00	2,000,000.00	
TOTAL		36,700,000.00	36,700,000.00	36,700,000.00+		17,500,000.00	47,500,000.00	
TOTAL - FISHERIES DEVELOPMENT PROGRAMM		36,700,000.00	36,700,000.00	36,700,000.00+		17,500,000.00	47,500,000.00	
TOTAL - ECONOMIC - AGRIC SUB SECTOR	904,369,014.00	2,602,728,161.00	3,702,728,161.00	1,698,359,147.00+	34.75	1,309,301,000.00	3,354,756,708.00	3,590,240,865.00
FINANCE COMMERCE AND INDUSTRY								
SMALL & MEDIUM ENTERPRISE DEVELOPMENT								
MINISTRY OF COMMERCE								
HEAD : 2610000/212100								
2610000/212101 Rehab. (2Nos) of Block of Office at Mubi		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	17,500,000.00	
2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc.		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	55,225,037.00	
2610000/212103 Preliminary Work and Design of Mubi Modern Market.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	16,501,760.00	
2610000/212104 Modernization of Falluja Market Jimeta.		60,000,000.00	60,000,000.00	60,000,000.00+				
2610000/212105 Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		60,000,000.00	60,000,000.00	60,000,000.00+		10,000,000.00	60,500,000.00	
2610000/212106 Sensitization & Prov. of Market Infor. for Export Promotion		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	50,000,000.00	
2610000/212109 Purch. of Vehicles 261No. for Metropolitan Town Services	1,500,000.00	2,000,000.00		500,000.00+	75.00			
2610000/212110 Adamawa State Empowerment Programme		84,494,760.00	86,494,760.00	84,494,760.00+		5,000,000.00	72,988,520.00	
2610000/212111 Construction of 1km Access Road at IDC Kofare.		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	35,000,000.00	
2610000/212112 Preliminary Works for Adamawa Cement Project		13,000,000.00	13,000,000.00	13,000,000.00+		5,000,000.00	50,000,000.00	
2610000/212113 Prod. of Industl. Directory/Copendum of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+		3,300,000.00		
2610000/212114 Investment Forum with Private Sector Organization		3,000,000.00	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	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+		2,000,000.00		
2610000/212117 Part Payment for Equity Participacion in Magnesite Company		14,000,000.00	14,000,000.00	14,000,000.00+		7,000,000.00		
2610000/212118 State Government Matching Fund for Bank of Industry.		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	50,000,000.00	
2610000/212119 Development of Enterprises Zone at Kofare Yola.	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	20.00	30,000,000.00	100,000,000.00	
2610000/212120 Development of Industrial Park in Yola		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	50,000,000.00	
2610000/212121 Provision of Working Capital to Burnt Bricks Industries Ltd.		20,000,000.00	120,000,000.00	20,000,000.00+		30,000,000.00		
2610000/212122 Reactivation of Yola Office Stationary						5,000,000.00		
2610000/212123 Reactivation of Gombi Chalk Industry						5,000,000.00		
TOTAL	21,500,000.00	613,794,760.00	713,794,760.00	592,294,760.00+	3.50	208,300,000.00	567,715,317.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
SMALL & MEDIUM ENTERPRISE DEVELOPMENT								
MINISTRY OF TRADE AND COOPERATIVES								
HEAD : 2610000/212100								
5710000/212101 Constr. of 1 NO Block of 5 Office in 4 Zonal Trade Office		52,000,000.00	52,000,000.00	52,000,000.00+		20,000,000.00	97,150,000.00	
5710000/21210002 Production of Trade & Investment Directory(10 000 Copies)		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	20,267,503.00	
5710000/21210003 Adamawa State Trade Sensitization on Marketing Skill		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	23,583,503.00	
TOTAL		82,000,000.00	82,000,000.00	82,000,000.00+		40,000,000.00	141,001,006.00	
TOTAL - SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	21,500,000.00	695,794,760.00	795,794,760.00	674,294,760.00+	3.09	248,300,000.00	708,716,323.00	
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		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	64,367,247.00	
5710000/212202 Assistance to Artisan Cooperatives		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,586,462.00	
5710000/212203 Cooperatives Education & Enlightenment		19,800,000.00	19,800,000.00	19,800,000.00+		10,000,000.00	18,970,385.00	
5710000/212204 Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt		25,000,000.00	25,000,000.00	25,000,000.00+		10,000,000.00	18,425,006.00	
5710000/212205 Contr.of 3NO Bkck of 6 offices 1NO.from Each Senatorial Zone		45,000,000.00	45,000,000.00	45,000,000.00+		20,000,000.00	35,825,006.00	
TOTAL		145,300,000.00	145,300,000.00	145,300,000.00+		63,000,000.00	143,174,106.00	
TOTAL - COOPERATIVES AND ENTERPRENUERSHIP DEVELOPMENT PROGM		145,300,000.00	145,300,000.00	145,300,000.00+		63,000,000.00	143,174,106.00	
SOLID MINERALS DEVELOPMENT								
MINISTRY OF MINERAL RESOURCES								
HEAD : 5610000/212300								
5610000/212301 Construction of 3NO. Zonal Office Mubi Yola and Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	39,653,000.00	
5610000/212302 Industrial Mining Mach & Equip. for Geosurvey of the State	398,750,000.00	735,783,127.00	875,783,127.00	337,033,127.00+	54.19	100,000,000.00	259,697,585.00	
5610000/212303 Areal geological Survey of the State	140,000,000.00	140,000,000.00			100.00	100,000,000.00	150,000,000.00	
TOTAL	538,750,000.00	905,783,127.00	905,783,127.00	367,033,127.00+	59.48	215,000,000.00	449,350,585.00	
TOTAL - SOLID MINERALS DEVELOPMENT PROGRAM	21,500,000.00	841,094,760.00	941,094,760.00	819,594,760.00+	2.56	311,300,000.00	851,890,429.00	
MICROFINANCE AND INVESTMENT								
ADAMAWA INVESTMENT & PROPERTY DEVELOPMENT								
2650003/212400								
2650003/212401 Purchase of Shares in the Capital Market.		30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	66,550,000.00	
2650003/212402 Construction of Dam for Adamawa ADIP Sugar Prj Preliminary						10,000,000.00		
TOTAL		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	66,550,000.00	
TOTAL - MICROFINANCE AND INVESTMENT		145,300,000.00	145,300,000.00	145,300,000.00+		63,000,000.00	143,174,106.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
CULTURE AND TOURISM PROGRAM								
MINISTRY OF CULTUR AND TOURISM								
ORG CODE 5210000/212400								
5210000/212502 State Capital Amusement Part		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	10,000,000.00	
5210000/212503 Yola International Hotel		204,450,000.00	204,450,000.00	204,450,000.00+		50,000,000.00	500,000,000.00	204,432,538.47
5210000/212504 Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	5,000,000.00	
5210000/212506 Tourism Master Plan		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00		
5210000/212509 Gumti National Park		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,000,000.00	
5210000/2125010 Arts Theater Auditorium		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	10,000,000.00	
TOTAL		233,450,000.00	233,450,000.00	233,450,000.00+		65,500,000.00	530,000,000.00	204,432,538.47
CULTURE AND TOURISM PROGRAM								
AGENCY FOR MUSEUM AND MONUMENTS								
ORG CODE 5250002/212400								
5250002/212501 Sukur World Cultural Heritage Development		21,000,000.00	121,000,000.00	21,000,000.00+		50,000,000.00	139,500,000.00	
5250002/212502 Survey & Preliminary Desing of Museum & Monument Comple		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	15,000,000.00	
TOTAL		36,000,000.00	136,000,000.00	36,000,000.00+		60,000,000.00	154,500,000.00	
TOTAL - CULTURE AND TOURISM PROG		269,450,000.00	369,450,000.00	269,450,000.00+		125,500,000.00	684,500,000.00	204,432,538.47
TOTAL - FINANCE COMMERCE AND INDUSTRY SUB-SECTOR	43,000,000.00	2,096,939,520.00	2,396,939,520.00	2,053,939,520.00+	2.05	811,100,000.00	2,531,454,964.00	204,432,538.47
POWER (ENERGY)								
RURAL ELECTRIFICATION								
MINISTRY OF RURAL INFRASTRUCTURE								
ORG CODE : 3810000/213100								
3810000/213101 Completion of the Electrification Projects in 41 Towns&Vila	28,901,735.18	200,000,000.00	200,000,000.00	171,098,264.82+	14.45	100,000,000.00	148,490,000.00	141,262,587.46
3810000/213102 Electrification of 30 Towns & Villages & Procur.of Dis Trans	60,424,315.12	100,000,000.00	300,000,000.00	39,575,684.88+	60.42	30,000,000.00	59,220,000.00	490,305,352.98
3810000/213100 Provision of Solar Electrification to 21 PHC		51,946,000.00	112,000,000.00	51,946,000.00+		50,000,000.00	59,700,000.00	
TOTAL	89,326,050.30	351,946,000.00	612,000,000.00	262,619,949.70+	25.38	180,000,000.00	267,410,000.00	631,567,940.44
RURAL ELECTRIFICATION								
ENERGY DEPARTMENT								
ORG CODE : 2010000/213200								
2010000/213201 Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	5,158,284.09
2010000/213202 Solar Power Electrification (New)		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	6,700,000.00	
2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New)		26,000,000.00	26,000,000.00	26,000,000.00+		15,000,000.00	17,420,000.00	
2010000/213204 Energy Conservative and Efficiency		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	13,400,000.00	
2010000/2131006 10MW Electricity Turbine Coal Project		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	
TOTAL		216,000,000.00	216,000,000.00	216,000,000.00+		90,000,000.00	144,720,000.00	5,158,284.09
TOTAL - RURAL ELECTRIFICATION	89,326,050.30	567,946,000.00	828,000,000.00	478,619,949.70+	15.73	270,000,000.00	412,130,000.00	636,726,224.53

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
POWER GENERATION AND DISTRIBUTION								
MINISTRY OF WORKS								
HEAD : 3410000/213200								
3410000/213201 Electrical Wokshop		7,853,998.00	7,853,998.00	7,853,998.00+		3,000,000.00	7,506,840.00	
2410000/213202 Extension of Lines with Urban Centres		50,400,000.00	50,400,000.00	50,400,000.00+		20,000,000.00	40,000,000.00	
TOTAL		58,253,998.00	58,253,998.00	58,253,998.00+		23,000,000.00	47,506,840.00	
POWER GENERATION AND DISTRIBUTION								
GONGOLA BASIN ENERGY DEVELOPMENT								
HEAD : 2050000/213300								
2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo	9,998,212.25	50,000,000.00	50,000,000.00	40,001,787.75+	20.00	20,000,000.00	57,500,000.00	
2050000/213202 Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola	50,886,341.04	51,000,000.00		113,658.96+	99.78			
2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa	24,436,252.00	49,000,000.00	100,000,000.00	24,563,748.00+	49.87	30,000,000.00	63,250,000.00	
2050000/213204 Constr. of solar power plant in Yola		30,880,000.00	30,880,000.00	30,880,000.00+		20,000,000.00	35,512,000.00	
2050000/213206 State Govt. Special Interv. to PHCN at Song Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213208 State Govt. Special Interv. to PHCN at Mubi Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213209 State Govt. Special interv. to PHCN at Gulak Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213210 State Govt. Special Interv.to PHCN Replac.of Pylon at Borong		20,000,000.00	20,000,000.00	20,000,000.00+				
2050000/213211 State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng	9,187,500.00	30,000,000.00	30,000,000.00	20,812,500.00+	30.63	10,000,000.00	34,500,000.00	
2050000/213212 State Govt. Special Interv. to PHCN & Other Related Matters	21,437,500.00	25,000,000.00	25,000,000.00	3,562,500.00+	85.75	10,000,000.00	230,000,000.00	20,000,000.00
2050000/213213 State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		50,000,000.00	50,000,000.00	50,000,000.00+		5,000,000.00	5,750,000.00	
2050000/213214 Constr. of Transmi. Line From Savannah to Numan		70,000,000.00	70,000,000.00	70,000,000.00+		30,000,000.00	80,500,000.00	
2050000/213215 Constr. of Water Hydrogen Power Gene. Plant		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	34,500,000.00	
2050000/213216 Installation of Solar Street Light Within State Capital		20,000,000.00	20,000,000.00	20,000,000.00+				
2050000/213217 Feasibility Study on Waste Energy		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	57,500,000.00	
2050000/213218 Payment for feasib. study & Consult. service on State Energy		100,000,000.00	100,000,000.00	100,000,000.00+		25,000,000.00	115,000,000.00	
2050000/213219 Construction of 33KV transmission line from Numan-Borrong						20,000,000.00	149,500,000.00	
2050000/213220 Constrction of Pylon Across River Gongola from Numan-Borong						15,000,000.00	126,500,000.00	
2050000/213221 Participatn of State Govt for the Estab.of Solar power manuf						15,000,000.00	90,000,000.00	
2050000/213222 Feasibility study & Equity share participatn on wind energy						15,000,000.00	70,000,000.00	
2050000/213223 Govt.suprt on conver.of kiri dam to hydroelect. gen. dam						15,000,000.00	60,000,000.00	
TOTAL	115,945,805.29	655,880,000.00	655,880,000.00	539,934,194.71+	17.68	305,000,000.00	1,302,012,000.00	20,000,000.00
TOTAL - POWER GENERATION AND DISTRIBUTION	115,945,805.29	714,133,998.00	714,133,998.00	598,188,192.71+	16.24	328,000,000.00	1,349,518,840.00	20,000,000.00

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
ALTERNATIVE ENERGY								
MINISTRY OF RURAL INFRASTRUCTURE & COMM. DEVELOPMENT								
HEAD : 3810000/213300								
3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt		1,120,000.00	281,120,000.00	1,120,000.00+		20,000,000.00	119,000,000.00	
3810000/213302 Provision of Electricity Supply to 7 Villages	13,962,610.08	57,120,000.00	57,120,000.00	43,157,389.92+	24.44	20,000,000.00	110,700,000.00	236,088,177.75
TOTAL	13,962,610.08	58,240,000.00	338,240,000.00	44,277,389.92+	23.97	40,000,000.00	229,700,000.00	236,088,177.75
TOTAL - ALTERNATIVE ENERGY		145,300,000.00	145,300,000.00	145,300,000.00+		63,000,000.00	143,174,106.00	
TOTAL POWER (ENERGY) SUB SECTOR	205,271,855.59	1,427,379,998.00	1,687,433,998.00	1,222,108,142.41+	14.38	661,000,000.00	1,904,822,946.00	656,726,224.53
URBAN ROADS DEVELOPMENT								
MINISTRY OF WORKS								
ORG CODE 3410000/214100								
3410000/214101 Construction of Pella Road Extension(0.30km)		1,313,114.00	50,113,114.00	1,313,114.00+		20,000,000.00		365,773,151.27
3410000/214102 1.6km earth drain & many culverts down to Chochi river		608,632.00	115,608,632.00	608,632.00+		30,000,000.00		35,399,782.44
3410000/214103 Construction of Bishop Street (2.00km)		41,879,759.00	41,879,759.00	41,879,759.00+				475,549,058.89
3410000/214104 Construction of Hospital Road (1.70km)		26,921,059.00	26,921,059.00	26,921,059.00+				459,975,339.17
3410000/214105 Reconstruction of Ibadan Street (0.70km)		93,838,957.00	93,838,957.00	93,838,957.00+				
3410000/214106 Const. ofLink Road (B/W Ibadan & Gimba Road (0.70km)		15,264,071.00	15,264,071.00	15,264,071.00+				
3410000/214107 Constr. of Luggere Street (1.00km)		32,518,965.00	32,518,965.00	32,518,965.00+				
3410000/214108 Upper Luggere Storm Water Drain		4,770,845.00	14,490,845.00	4,770,845.00+				
3410000/214109 Post Contract Consul. For Hos.Rd Bishop Street & Others								110,671,156.90
3410000/214110 Mayo Belwa Township Roads (3.57km)								139,092,500.95
3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km)		233,048.00	64,233,048.00	233,048.00+		20,000,000.00		19,934,040.38
3410000/214116 Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi		99,784.00	100,399,784.00	99,784.00+		30,000,000.00	35,000,000.00	
3410000/214117 Grand View Terrace & Link Road (1.40km)		67,095.00	160,967,095.00	67,095.00+		30,000,000.00		1,536,408,534.20
3410000/214118 Rock Haven Street (1.82km)		805,664.00	148,805,664.00	805,664.00+		30,000,000.00		
3410000/214119 Dualization of StateSecretariat Access Road (0.45km)		125,117.00	133,125,117.00	125,117.00+		30,000,000.00		
3410000/214120 Construction of Storm Water Drain Network (1.87km)		75,300.00	152,075,300.00	75,300.00+		40,000,000.00		
3410000/214121 Leko Street Extension II (1.01Km)		34,659,868.00	134,659,868.00	34,659,868.00+		40,000,000.00		
3410000/214122 Leko Drive (0.36km)		440,827.00	77,440,827.00	440,827.00+		30,000,000.00		
3410000/214123 Construction of Access Road in 80 Housing Units		7,859,091.00	7,859,091.00	7,859,091.00+		887,610.00		
3410000/214124 Reconstruction ofa Section Along Lamido Aliyu way (1.125km)		2,891,672.00	177,391,672.00	2,891,672.00+		50,000,000.00		
3410000/214125 Constr of Access Rd 1.35km &Drainage in to Nig Law Sch Yol		19,846,409.00	224,346,409.00	19,846,409.00+		30,000,000.00		
3410000/214127 Post Contract Consultancy for Grand View etc		34,958,402.00	34,958,402.00	34,958,402.00+		5,060,705.00		13,380,537.14
3410000/214128 Post Contract on Mayo-Belwa Phase II		20,986,328.00	20,986,328.00	20,986,328.00+		22,000,000.00	9,000,000.00	8,544,768.57
3410000/214129 Murtala Nyako Road (1.25km)		15,219.00	105,615,219.00	15,219.00+		50,000,000.00	105,600,000.00	
3410000/214130 Tudun Wada Road (0.60km)		55,719,472.00	55,719,472.00	55,719,472.00+		20,000,000.00	55,700,000.00	
3410000/214131 Old Barki Road (0.45km)		42,907,719.00	42,907,719.00	42,907,719.00+		20,000,000.00	42,900,000.00	1,194,617.50
3410000/214132 Mallam Baba A. Zing Road (0.80)		65,174.00	106,865,174.00	65,174.00+		5,000,000.00	106,900,000.00	
3410000/214133 Dispensary Road (1.00km)		980,924.00	95,980,924.00	980,924.00+		30,000,000.00	95,900,000.00	
3410000/214134 Wuro Mana Road /Gss Road (1.00km)		69,136.00	79,069,136.00	69,136.00+		30,000,000.00	79,100,000.00	
3410000/214135 Palace Road B(0.95/214135km)		583,637.00	91,583,637.00	583,637.00+		30,000,000.00	91,600,000.00	

Schedule of Capital Expenditure – Cont'd

		Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
3410000/214136	Link Road (0.13km0		2,369,875.00	11,369,875.00	2,369,875.00+		11,400,000.00	11,400,000.00	
3410000/214137	Coolege Road (0.7km)		2,442.00	73,902,442.00	2,442.00+		30,000,000.00	73,900,000.00	
3410000/214100	Hospital Road (1.11km)		73,258,645.00	73,258,645.00	73,258,645.00+		30,000,000.00	73,500,000.00	
3410000/214139	Hammanyaro Road B (0.7)		72,224,347.00	72,224,347.00	72,224,347.00+		30,000,000.00	72,250,000.00	
3410000/214140	Dalil Road (0.50km)		58,957,065.00	58,957,065.00	58,957,065.00+		30,000,000.00	59,000,000.00	
3410000/214141	Horare Road (0.35)		38,344,066.00	38,344,066.00	38,344,066.00+		20,000,000.00	38,400,000.00	
3410000/214142	Mayo-Belwa Motor Park (170x60)		45,695,082.00	45,695,082.00	45,695,082.00+		20,000,000.00	46,000,000.00	
3410000/214143	Ngurore Road (1.00km)		98,507,200.00	98,507,200.00	98,507,200.00+		30,000,000.00	99,000,000.00	
3410000/214100	Reconstruction of Tafawa Bellewa Road		25,000,000.00	25,000,000.00	25,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214145	Reconstruction of Namibia Road (2.01km)		15,000,000.00	15,000,000.00	15,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214146	Reconstruction of Kulla Close & Link Road (2.01km)		20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214147	Reconstruction of Bole Street (1.40km)		20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214108	Construction of kurmi Street (1.01km)		10,000,000.00	10,000,000.00	10,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214149	Construction of Zaki Crecent (1.40km)		12,000,000.00	12,000,000.00	12,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214150	Construction of Slejah road (6.65km)		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214151	Waziri Street		2,500,000.00	2,500,000.00	2,500,000.00+		30,000,000.00	25,000,000.00	
3410000/214152	Reconstruction of Zarandah Street (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214153	Reconstruction of Bauchi Street (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214154	Reconstruction of Illorin Street (Bond)		5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214155	Constr. of Storm Water Drain Across Bauchi Streer (Bond)		5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214156	Reconst. of Lamido Aliyu Way&Jippu Jam Link (1.125km) (Bond)		35,000,000.00	35,000,000.00	35,000,000.00+		1,800,000,000.00	1,117,574,942.00	
3410000/214157	Constr. of Access Road & Drains To TTS Centre Yola (1.02)		7,500,000.00	7,500,000.00	7,500,000.00+		2,500,000.00	2,500,000.00	
3410000/214158	Access Road To Hajj Camp Yola		7,000,000.00	7,000,000.00	7,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214159	Rehabilitation of Old Access Road to Gov't House Yola		3,000,000.00	3,000,000.00	3,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214160	Design & Constrc. of Rumde Kila Yolde Pate - Yola Road	210,387,135.00	210,500,000.00	6,000,000.00	112,865.00+	99.95	10,000,000.00	100,000,000.00	
3410000/214161	Constr./Reconst. of Selected Numan Township Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214162	Construction of Mamson Street		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214163	Construction of Kurmi Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214164	Construction of Pupule Street		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214165	Construction Access Road To AIG's Office		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214166	Construction of Wauro Jebbe Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214167	Construction of Kofare Housing Estate Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214168	Design and Construction of Mubi By Pass - (11.90km)	280,235,063.77	280,500,000.00	6,000,000.00	264,936.23+	99.91	20,000,000.00	195,103,653.00	
3410000/214169	Constr of Ganye Street (km0.45) & Roundabout		86,458,980.00	86,458,980.00	86,458,980.00+		20,000,000.00		
3410000/214170	Construction of Girei Street and link (1.8km)(Bond)						679,177,985.00		
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	125,000,000.00	
3410000/214175	Construction of Katsina street (0.50km)						5,000,000.00	125,000,000.00	
3410000/214176	Construction of Song Bridge (Bond)						759,000,000.00	13,239.00	
TOTAL		490,622,198.77	1,642,322,990.00	3,211,342,990.00	1,151,700,791.23+	29.87	5,285,358,188.00	3,645,841,834.00	3,165,923,487.41

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
ROADS DEVELOPMENT	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
ROAD MAINTENANCE AGENCY	₦	₦	₦	₦		₦	₦	₦
ORG CODE 3450002/214100								
3450002/214101 Rehabilitation of Desawo/Wukari Steet - 2.1km		50,762,400.00	50,762,400.00	50,762,400.00+		15,000,000.00	61,410,404.00	
3450002/214102 Rehabilitation of Kerewa Road (15km)		61,684,750.00	61,684,750.00	61,684,750.00+		15,000,000.00	74,638,547.00	
3450002/214103 Upgrading of Main Junction Bare Road (6km)		45,500,000.00	45,500,000.00	45,500,000.00+				
3450002/214104 Upgrading of Hong-Garaha Road (19km)		80,000,000.00	80,000,000.00	80,000,000.00+		10,000,000.00	96,800,000.00	
3450002/214105 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	48,400,000.00	
3450002/214106 Maintenance of Plants & Equipments		15,000,000.00	15,000,000.00	15,000,000.00+		5,000,000.00	18,150,000.00	
3450002/214108 Purchase of Heavy Duty Machines		70,000,000.00	70,000,000.00	70,000,000.00+		10,000,000.00	84,700,000.00	
TOTAL		362,947,150.00	362,947,150.00	362,947,150.00+		65,000,000.00	384,098,951.00	
TOTAL URBAN ROADS DEVELOPMENT PROGRAM	490,622,198.77	2,005,270,140.00	3,574,290,140.00	1,514,647,941.23+	24.47	5,350,358,188.00	4,029,940,785.00	3,165,923,487.41
RURAL ROADS PROGRAM								
MINISTRY OF RURAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT								
HEAD : 3810000/2142000								
3810000/214201 Completion of th Rehabilitation of Watu - Kuburshosho Road		35,521.00	75,635,521.00	35,521.00+		15,000,000.00		7,758,705.66
3810000/214202 Constr & Rehab. of Rural Feeder Roads Across The State			300,000,000.00			50,000,000.00	407,000,000.00	
3810000/214200 Rural Access And Mobility Project (ADRAMP - 2) GCCC	33,200,000.00	33,234,000.00	254,034,000.00	34,000.00+	99.90	50,000,000.00	254,315,000.00	100,000,000.00
TOTAL	33,200,000.00	33,269,521.00	629,669,521.00	69,521.00+	99.79	115,000,000.00	661,315,000.00	107,758,705.66
RURAL ROADS PROGRAM								
MINISTRY OF WORKS								
ORG CODE 3410000/214100								
3410000/214201 Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	347,797,832.41	348,965,000.00	808,965,000.00	1,167,167.59+	99.67	200,000,000.00	750,000,000.00	208,707,372.64
3410000/214202 Post Contract Consul.. For Maiha-Fulbere-Zhediniyi-Pella	5,989,331.25	17,770,700.00	17,770,700.00	11,781,368.75+	33.70	5,000,000.00	15,000,000.00	9,989,139.63
3410000/214203 Construction of Mubi-Digil-MayoBani Rd (20.0km)			100,000,000.00			20,000,000.00		
3410000/214204 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)			100,000,000.00			1,000,000,000.00	200,000,000.00	
3410000/214205 Completion of Muchala Bridge			105,000,000.00			50,000,000.00		
3410000/214206 Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km			400,000,000.00			50,000,000.00	250,000,000.00	
3410000/214200 Construction of Gombi-Gaanda Rd (36.325km)	48,774,380.72	48,800,000.00		25,619.28+	99.95			446,685,162.40
3410000/214208 Post Contract Consul. Ser. For Gombi-Gaanda Rd		45,000,000.00	45,000,000.00	45,000,000.00+		10,000,000.00	45,000,000.00	157,395,155.51
3410000/214209 Survey & Desige of Loko-Dumne-Shelleng Rd (70km)	1,285,558.30	73,289,717.00	73,289,717.00	72,004,158.70+	1.75	5,000,000.00		41,477,033.24
3410000/214210 Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		58,989,265.00	58,989,265.00	58,989,265.00+		15,000,000.00		53,411,596.88
3410000/214211 Reconstruction of Jada-Mbulo-Ganye Rd			100,000,000.00			30,000,000.00	100,000,000.00	60,000,000.00
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	
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	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	N	N	N	N		N	N	N	
3410000/214217	Maintenance of Garkida Access Rd					5,000,000.00	10,000,000.00		
3410000/214218	Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	2,586,549,913.72	2,590,000,000.00	200,000,000.00	3,450,086.28+	99.87	1,000,000,000.00	2,044,101,576.00	
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)	883,524,659.35	883,550,000.00	200,000,000.00	25,340.65+	100.00	150,000,000.00	561,557,649.00	
3410000/214223	Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Rd(Bond)					1,000,000,000.00	500,000,000.00	35,418,738.43	
3410000/214224	Song-Zumo Rd (World Bank Assisted Rd Project)					10,000,000.00	10,000,000.00		
3410000/214227	Bush Clearing of a Section of Maiha-Sorau Road 11.6km							22,655,062.50	
3410000/214228	Post Contract Consultancy Serv. for Army Barrack-Mayoinne M/	9,297,647.89	9,300,000.00		2,352.11+	99.97	20,000,000.00	35,000,000.00	
3410000/214229	Design & Constr. of Fufore-Ribadu Rd (11.60km)	219,764,936.23	219,770,000.00		5,063.77+	100.00	100,000,000.00		
3410000/214230	Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond					500,000,000.00	500,000,000.00		
3410000/214231	Construction of Mayoinne Bridget (Bond)					3,000,000,000.00	277,439,205.00		
3410000/214232	Design & Contr. of Main Road Bare (5.60km) (Bond)					300,000,000.00	90,000,000.00		
3410000/214233	Design & Construction of Boshikiri Kola Road					30,000,000.00	90,000,000.00		
3410000/214234	Constr Of Fufore-Ribado Road 11.6 km	70,000,000.00	70,000,000.00			100.00			
TOTAL		4,172,984,259.87	4,365,434,682.00	2,209,014,682.00	192,450,422.13+	95.59	7,855,000,000.00	6,113,098,430.00	1,035,739,261.23
TOTAL RURAL ROADS PROG		4,206,184,259.87	4,398,704,203.00	2,838,684,203.00	192,519,943.13+	95.62	7,970,000,000.00	6,774,413,430.00	1,143,497,966.89
ROADS AND TRANSPORT									
URBAN & RURAL MASS TRANSIT PROGRAM									
MINISTRY OF MINISTRY OF TRANSPORT									
HEAD : 5910000/214300									
5910000/214301	Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Termi		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	571,179,903.00	
5910000/214302	Constr.Of Bus Stops Jimeta - Yola Metropolis		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,050,000.00	
5910000/214303	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		50,000,000.00	50,000,000.00	50,000,000.00+		15,000,000.00	65,000,000.00	
5910000/214304	Maintenance of Mass Transit Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	12,000,000.00	
5910000/214305	Insurance Cover For Company Vehicle		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	60,000,000.00	
5910000/214306	Wall Fencing Premises& Building of Additional Offices Qtrs		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	25,149,883.00	
5910000/214307	Establishment of Driving School	7,655,300.00	25,000,000.00	25,000,000.00	17,344,700.00+	30.62	15,000,000.00	60,000,000.00	
5910000/214308	Purchase of 3 No. of operational/Patrol Vehicles & Gadgets	3,350,000.00	15,000,000.00	15,000,000.00	11,650,000.00+	22.33	10,000,000.00	140,000,000.00	
5910000/214309	Renovation of Sunshine terminus and workshop						5,000,000.00	28,000,000.00	
5910000/214310	Renov.and Furnishing of VIO hqtrs and 3 zonal offices						5,000,000.00	17,000,000.00	
TOTAL		11,005,300.00	275,000,000.00	275,000,000.00	263,994,700.00+	4.00	198,000,000.00	984,379,786.00	
TOTAL - URBAN & RURAL MASS TRANSIT PROGRAM		11,005,300.00	275,000,000.00	275,000,000.00	263,994,700.00+	4.00	198,000,000.00	984,379,786.00	
TOTAL TRANSPORT DEVELOPMENT SUB SECTOR		4,707,811,758.64	6,678,974,343.00	6,687,974,343.00	1,971,162,584.36+	70.49	13,518,358,188.00	11,788,734,001.00	4,309,421,454.30

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
SOCIAL DEVELOPMENT SECTOR	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
EDUCATION SUB SECTOR	₦	₦	₦	₦		₦	₦	₦
UNIVERSAL BASIC EDUCATION								
MINISTRY OF EDUCATION								
HEAD : 2810000/221100								
2810000/221101 Renovation of Classrooms at GDSS Burthi (Bond)	13,282,043.75	13,517,860.00	40,117,860.00	235,816.25+	98.26	40,117,860.00		
2810000/221102 Renovation of Classrooms at GDSS Gulak (Bond)			50,000,000.00			75,000,000.00		6,487,269.48
2810000/221103 Renovation of Classrooms at GDSS Tola		197,890.00	52,197,890.00	197,890.00+		52,197,890.00		
2810000/221104 Renovation of Classrooms at GDSS Army Barracksi (Bond)		28,938,000.00	28,938,000.00	28,938,000.00+		37,406,472.00		
2810000/221105 Renovation of Classrooms at GDSS Malabu								35,558,136.09
2810000/221106 Renovation of Classrooms at GDSS Binyeri (Bond)		17,000.00	128,217,000.00	17,000.00+		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		29,400.00	29,829,400.00	29,400.00+		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	16,269,758.82	16,300,000.00	50,000,000.00	30,241.18+	99.81	50,000,000.00		
2810000/221111 Constr. of Exam Hall at Villanova Numan (Bond)			50,000,000.00			24,904,868.00		
2810000/221112 Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)			50,000,000.00			50,000,000.00		
2810000/221113 Completion of Lab. at GSS Shuwa (Bond)		6,403,180.00	6,403,180.00	6,403,180.00+		64,484,810.00		43,722,024.73
2810000/221114 Renovation of Burnt Girls Hostel at GSS Shuwa		33,081,630.00	33,081,630.00	33,081,630.00+		15,000,000.00		
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		
2810000/221116 Renovation of Infrastructure at GASS Song (Bond)		633,400.00	55,633,400.00	633,400.00+		55,633,400.00		
2810000/221117 Renovation of Yola Division Library (Inclt ETF)			260,000,000.00					211,680,075.60
2810000/221119 Renovation of Women Development Centre Yola		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		
2810000/221120 Constr. of 2No. B/K of Classrooms at GJSS Gambe		41,104.00	21,341,104.00	41,104.00+		10,000,000.00		
2810000/221121 Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi		93,750.00	127,393,750.00	93,750.00+		50,000,000.00	172,356,250.00	75,064,481.35
2810000/221122 Pur./Proc. of WAEC Science Practical Chem. & Reagents		102,745.00	26,102,745.00	102,745.00+		10,000,000.00	20,000,000.00	36,600,313.07
2810000/221123 Purchase of 108 Micro Science Kits	3,909,822.00	4,000,000.00	45,000,000.00	90,178.00+	97.75	10,000,000.00		12,208,688.00
2810000/221124 Purchase of 400 Digital Sonny Radio For Mass Litercy		200,000.00	23,200,000.00	200,000.00+		10,000,000.00		
2810000/221125 Purchase of Books in 2 Divisional Libraries Mubi & Numan						12,000,000.00	12,000,000.00	9,387,151.25
2810000/221126 Purch. & Install. of Electronic System Library at Yola Libra	2,886,937.50	39,457,482.00	39,457,482.00	36,570,544.50+	7.32			
2810000/221127 Purch. & Laying of Water Pipes at Special Edu. Centre Yola		32,000,000.00	32,000,000.00	32,000,000.00+		15,000,000.00		
2810000/221128 Payment of SSCE Registration	181,467,050.00	181,858,650.00	491,958,650.00	391,600.00+	99.78	50,000,000.00		
2810000/221129 Payment For Student Exchange Program	8,159,130.00	22,288,010.00	22,288,010.00	14,128,880.00+	36.61	10,000,000.00	23,116,000.00	3,000,000.00
2810000/221130 Payment Annual National School Census		1,800,000.00	3,000,000.00	1,800,000.00+		3,000,000.00	3,500,000.00	
2810000/221131 Payment For Leaning-Plus Prog. in 170snr. Schools			85,000,000.00					
2810000/221132 Procurement of School Furniture General			100,000,000.00			30,000,000.00	110,000,000.00	846,200.00
2810000/221133 Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		31,407,000.00	31,407,000.00	31,407,000.00+		10,000,000.00	51,407,000.00	
2810000/221134 Construction of No3 Classroom block GDSS Bahuli		10,670,550.00	10,670,550.00	10,670,550.00+		5,000,000.00		
2810000/221135 Renovation of GDSS Toungo (Bond)	21,000,000.00	50,000,000.00	50,000,000.00	29,000,000.00+	42.00	60,552,014.00		
2810000/221136 Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		21,341,100.00	21,341,100.00	21,341,100.00+		19,349,813.00		
2810000/221137 Const. of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulu (Bond)		37,046,800.00	37,046,800.00	37,046,800.00+		37,299,990.00		5,706,290.60

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221139	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	21,341,100.00	21,341,100.00	21,341,100.00+		15,039,291.00		
2810000/221140	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon	23,015,985.00	23,015,985.00	23,015,985.00+		22,572,385.00		374,325.00
2810000/221141	Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)	5,976,665.00	5,976,665.00	5,976,665.00+		5,976,665.00		
2810000/221142	Completion of 1No Exam Hall at GDSS Mapeo (Bond)	6,403,180.00	6,403,180.00	6,403,180.00+		6,723,343.00		
2810000/221143	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	6,403,180.00	6,403,180.00	6,403,180.00+		3,000,000.00		
2810000/221144	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond)	568,910.00	9,568,910.00	568,910.00+		9,568,910.00		4,069,327.63
2810000/221145	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	6,917,856.98	9,568,910.00	2,651,053.02+	72.30	5,000,000.00		
2810000/221146	Construction of Perimeter Fence at GSS Michika (Bond)		152,528.00	152,528.00+		50,000,000.00		
2810000/221147	Renovation of Infrastructure at GDSS Pella (Bond)		127,287.00	36,127,287.00	127,287.00+	35,441,165.00		1,872,712.65
2810000/221148	Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun(Bond)		341,100.00	21,341,100.00	341,100.00+	23,155,835.00		
2810000/221149	Counterpart Funding of UBEB Activies	3,119,995.50	4,000,000.00	880,004.50+	78.00			354,654,079.08
2810000/221150	Expansion of VTTCs at Gombi & Numan Enterprenueship	4,968,676.51	5,000,000.00	31,323.49+	99.37			
2810000/221151	Estab. of 3 Science Sch. at Madagali Song & M/Belwa		975,927.00	106,975,927.00	975,927.00+	30,000,000.00		
2810000/221152	Development of Skill to Graduands	227,058,667.78	227,100,000.00	41,332.22+	99.98			
2810000/221156	Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA		12,551,959.00	12,551,959.00	12,551,959.00+	30,000,000.00	87,857,000.00	
2810000/221157	Provision of Internet Facilities at Hqtrs & 5 Zonal Offices		20,177,527.00	164,177,527.00	20,177,527.00+	10,000,000.00	25,000,000.00	
2810000/221158	Constructn of classroom workshop and offices at VTTC Dammare		55,500.00	150,055,500.00	55,500.00+	30,000,000.00		
2810000/221159	Purch.of instructnl Materls for Agric skills Dev.cent Damare			100,000,000.00				
2810000/221160	Const. of classroom workshop and offices at TTTC Jibiro			155,000,000.00				
2810000/221161	Purchase of instructional materials for TTTC Jibiro			100,000,000.00				
2810000/221162	Purchase of Science Posters					10,000,000.00	90,000,000.00	
2810000/221163	Eva/Review of first 3yrs of SESP 2010-2013					4,500,000.00		
2810000/221164	Renovation of GDSS Kpasham (Bond)					39,200,423.00		
2810000/221165	Renovation of GDSS Kodomun (Bond)					10,822,842.00		
2810000/221166	Renovation of GDSS Demsa (Bond)					15,343,143.00		
2810000/221167	Renovation of GSS Fufore (Bond)					20,092,017.00		
2810000/221168	Renovation of GDSS Malabu (Bond)					20,000,000.00		
2810000/221169	Renovation of GDSS Karlahi (Bond)					15,039,291.00		
2810000/221170	Renovation of GSS Girei (Bond)					32,497,491.00		
2810000/221171	Renovation of GDSS Jabbi-Lamba (Bond)					28,802,881.00		
2810000/221172	Renovation of GDSS Jere-Bonyo (Bond)					19,349,813.00		
2810000/221173	Renovation of GSS Sugu (Bond)					50,000,000.00		
2810000/221174	Renovation of GDSS Guyuk (Bond)					30,513,893.00		
2810000/221175	Renovation of GDSS Chikila (Bond)					13,172,613.00		
2810000/221176	Renovation of GDSS Bobini (Bond)					6,626,722.00		
2810000/221177	Renovation of GSS Gombi (Bond)					56,557,729.00		
2810000/221178	Renovation of GDSS Garkida (Bond)					10,848,104.00		
2810000/221179	Renovation of GDSS Gombi (Bond)					9,438,331.00		
2810000/221180	Renovation of GSS Hong (Bond)					50,000,000.00		
2810000/221181	Renovation of GDSS Shangui (Bond)					14,558,834.00		
2810000/221182	Renovation of GSS Jada (Bond)					50,000,000.00		

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221183 Renovation of GDSS Lamurde (Bond)						50,000,000.00		
2810000/221184 Renovation of GDSS Opalo (Bond)						24,513,639.00		
2810000/221185 Renovation of GDSS Zekun (Bond)						25,486,360.00		
2810000/221186 Renovation GDSS Tola (Bond)						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		
2810000/221189 Renovation of GSS Maiha (Bond)						46,447,854.00		
2810000/221190 Renovation of GDSS Belel (Bond)						23,426,313.00		
2810000/221191 Renovation of GDSS Sorau (Bond)						30,125,832.00		
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		
2810000/221195 Renovation of GDSS Mayo-Bani (Bond)						11,041,905.00		
2810000/221196 Renovation of GDSS Digil (Bond)						10,234,750.00		
2810000/221197 Renovation of GDSS Gella (Bond)						35,000,000.00		
2810000/221198 Renovation of GDSS Mujara(Bond)						15,000,000.00		
2810000/221199 Renovation of GDSS Muva (Bond)						15,000,000.00		
2810000/221200 Renovation of GDSS Lamurde (Bond)						15,000,000.00		
2810000/221201 Renovation of GDSS Mudah (Bond)						20,000,000.00		
2810000/221202 Renovation of GDSS Bazza (Bond)						20,000,000.00		
2810000/221203 Renovation of GDSS Za (Michika) (Bond)						10,000,000.00		
2810000/221204 Renovation of GDSS Garta (Bond)						10,000,000.00		
2810000/221205 Renovation of GDSS Vi (Bond)						10,000,000.00		
2810000/221206 Renovation of GSS Song (Bond)						18,244,342.00		
2810000/221207 Renovation of GDSS Song (Bond)						26,122,257.00		
2810000/221208 Renovation of GDSS Kiri (Bond)						20,000,000.00		
2810000/221209 Renovation of GSS Shelleng (Bond)						60,000,000.00		
2810000/221210 Renovation of GDSS Wuro-Yanka(Bond)						20,000,000.00		
2810000/221211 Renovation of GDSS Kiri (Toungo)(Bond)						24,605,832.00		
2810000/221212 Renovation of GDSS Ganzamanu (Bond)						15,285,574.00		
2810000/221213 Renovation of Aliyu Mustafa College Yola (Bond)						52,342,577.00		
2810000/221214 Renovation of GDSS Njoboliyo (Bond)						26,058,793.00		
2810000/221215 Renovation of School of Arabic Islamic Studies Yola (Bond)						8,570,507.00		
2810000/221216 Renovation of GDSS Yola- Town (Bond)						8,305,584.00		
2810000/221217 Renovation of GDSS Shagari (Bond)						4,722,537.00		
2810000/221218 Renovation of GDSS Doubelli (Bond)						21,456,249.00		
2810000/221219 Renovation of GMMC Yola (Bond)						16,500,181.00		
2810000/221220 Renovation of GGSS Yola (Bond)						24,637,295.00		
2810000/221221 Renovation of GDSS Mbula (Bond)						11,617,606.00		
2810000/221222 Empowerment of TSAC Graduates	143,076,320.00	144,000,000.00		923,680.00+	99.36			
TOTAL	632,116,258.84	1,058,760,441.00	3,019,860,441.00	426,644,182.16+	59.70	2,774,177,890.00	595,236,250.00	801,231,074.53

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
UNIVERSAL BASIC EDUCATION PROGRAM	N	N	N	N		N	N	N
UBEB								
ORG CODE 2810004/221100								
2821004/221101 Constr. of 3 Classrooms With Office For ECCDE.		123,241.00	37,123,241.00	123,241.00+		10,000,000.00	73,605,100.00	
2821004/221102 Rehabilitation of Existing Dilapidated ECCD Structure		110,432.00	19,110,432.00	110,432.00+		5,000,000.00	33,634,360.00	
2821004/221103 Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+		3,869,620.00	5,071,350.00	
2821004/221104 Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+		4,300,000.00	3,121,800.00	
2821004/221105 Drilling of Motorised Boreholes With 12000 Liters			14,000,000.00			5,000,000.00	50,820,000.00	
2821004/221106 Procurement of Assorted ECCD Toys Chart Flash Card Slide		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,000,000.00	
2821004/221107 Procurement of Plastic Seat With Locker for ECCD		5,788,800.00	5,788,800.00	5,788,800.00+		3,000,000.00	9,121,380.00	
2821004/221108 Procurement of 100 mm Thick For 6 Spring Bed Mattresses		2,068,499.00	2,068,499.00	2,068,499.00+		2,068,500.00	6,860,060.00	
2821004/221109 Procurement of 21 Inches TV Sets With DVD For ECCD		1,673,698.00	1,673,698.00	1,673,698.00+		1,673,700.00	5,569,240.00	
2821004/221110 Construction of 3 Classrooms of Primary School	852,938,713.92	853,008,100.00	92,808,100.00	69,386.08+	99.99	25,000,000.00	147,210,190.00	
2821004/221111 Rehabilitation of Existing Dilapidated Primary School Struct	1,803,895,011.22	1,803,976,150.00	47,776,150.00	81,138.78+	100.00	20,000,000.00	126,128,850.00	
2821004/221112 Fencing of Urban Primary Schools Each Year		23,320.00	14,923,320.00	23,320.00+		7,000,000.00	64,468,800.00	
2821004/221113 Const. of Computer & Library Centr Includ. Furniture Gen etc		98,840.00	42,598,840.00	98,840.00+		20,000,000.00	108,960,900.00	
2821004/221114 Construction of VIP Toilets For Primary Schools		11,608,870.00	11,608,870.00	11,608,870.00+		5,000,000.00	24,722,820.00	
2821004/221115 Construction of Science Labs Admin blocks & School Clinic		283,560.00	40,283,560.00	283,560.00+		20,000,000.00	124,552,530.00	
2821004/221116 Procurement of Teachers's Tables With Chairs Prested Type		4,515,000.00	4,515,000.00	4,515,000.00+		4,515,000.00	4,760,740.00	
2821004/221117 Drilling of Motorized Boreholes With 12000 Liters	2,195,330.38	21,000,000.00	21,000,000.00	18,804,669.62+	10.45	10,000,000.00	25,410,000.00	
2821004/221118 Electrification of Grade 1 & 2 Primary Schools		16,800,000.00	16,800,000.00	16,800,000.00+		7,000,000.00	20,328,000.00	
2821004/221119 Landscaping of Primary School		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	16,582,500.00	
2821004/221120 Procurement of TV & DVD and Generator		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	7,160,450.00	270,156.25
2821004/221121 Procurement of Textbooks in Core Subject			20,000,000.00			10,000,000.00	26,800,000.00	
2821004/221122 Procurement of Brail Machines Typewriter and Other Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	3,685,010.00	
2821004/221100 Construction of 2 Storey Building of 6 C/rms Urban & Surban		57,500.00	59,557,500.00	57,500.00+		25,000,000.00	131,026,510.00	
2821004/221124 Construction of Sporting Fields & The Procure of Assorted		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	7,370,000.00	
2821004/221125 Procurement of Set of Pupils 3 Seater		14,400,000.00	14,400,000.00	14,400,000.00+		7,000,000.00	35,380,400.00	
2821004/221150 Construction of 3 Classrooms With Office		27,287.00	83,527,287.00	27,287.00+		10,000,000.00	113,375,820.00	
2821004/221151 Rehabilitatio nof Existing Dilapidated Structures in JSS		12,740,300.00	12,740,300.00	12,740,300.00+		7,000,000.00	33,634,360.00	
2821004/221152 Construction of Fence to Urban JSS	156,923,680.00	156,946,603.00	29,846,603.00	22,923.00+	99.99	10,000,000.00	32,995,430.00	
2821004/221153 Const. of Comp and Library Centers Includ Fur. 20 Comp & 15K		98,835.00	42,598,835.00	98,835.00+		20,000,000.00	72,640,600.00	5,902,107.99
2821004/221154 Cont. of VIP Toilets For Primary Sch		16,584,094.00	16,584,094.00	16,584,094.00+		10,000,000.00	38,035,100.00	
2821004/221155 Cons. of Science Labs. Admin Blocks & School Clinics		283,553.00	40,283,553.00	283,553.00+		20,000,000.00	55,386,680.00	
2821004/221156 Construction of Hostel Dinning Hall With Kitchen to JSS		414,454.00	83,414,454.00	414,454.00+		30,000,000.00	122,952,910.00	
2821004/221157 B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.		12,000,000.00	12,000,000.00	12,000,000.00+		7,000,000.00	16,940,000.00	
2821004/221158 Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps		8,115.00	42,808,115.00	8,115.00+		20,000,000.00	3,685,010.00	
2821004/221160 Proceurement of JSS 3-Seater			30,000,000.00			15,000,000.00	84,700,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2821004/221161	Prov. of Teachers Table With Chairs Pre-Steel Type	3,870,000.00	3,870,000.00	3,870,000.00+		3,870,000.00	12,825,400.00	
2821004/221162	Proc. of Textbooks in Core Subject For JSS		20,000,000.00			10,000,000.00	33,500,000.00	
2821004/221163	Electrification of JSS For The 3 Years		25,200,000.00			10,000,000.00	82,544,000.00	
2821004/221164	Proc. of TV & DVD & Generators in Selected JSS	416,505.00	416,505.00	416,505.00+		416,510.00	954,730.00	
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+		6,474,470.00	6,700,000.00	
2821004/221166	Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS	57,503.00	59,557,503.00	57,503.00+		25,000,000.00	96,539,770.00	
2821004/221167	Landscaping of JSS Premies	9,000,000.00	9,000,000.00	9,000,000.00+		9,000,000.00	29,848,500.00	
TOTAL	2,815,952,735.52	2,998,627,349.00	1,028,527,349.00	182,674,613.48+	93.91	433,187,800.00	1,905,609,300.00	6,172,264.24
TOTAL - UNIVERSAL BASIC EDUCATION	3,448,068,994.36	4,057,387,790.00	4,048,387,790.00	609,318,795.64+	84.98	3,207,365,690.00	2,500,845,550.00	807,403,338.77
SENIOR SECONDARY/TERTIARY EDUCATION								
HIGHER EDUCATION SCIENCE AND TECHNOLOGY								
HEAD : 5310000/221200								
5310000/221202	Purch of Sc. Equip Chemical & Reagent for Paracticals-Mubi							5,897,254.68
5310000/221208	Purch of Sc. Equip Chemicals & Reagents For Practical-Numan							526,527.25
5330002/221011	Constr of Standard Tech. W/shops (Various) - GSTC Numan							18,384,306.84
5310000/221022	Renovation of Science Technical College in GSTC Yola	9,300,000.00	10,000,000.00	700,000.00+	93.00			
5310000/221023	Purchase of Sci Equip.& Reagents 4 Practical Lesson							4,592,040,459.50
5310000/221025	Construction of Standard Workshop in GSTC Yola							27,351,833.50
5310000/221027	Construction of Standard Workshop in Best Centre Fufore		97,104,528.00	107,104,528.00	97,104,528.00+	25,000,000.00	112,459,754.00	1,685,703.44
5310000/221028	Construction of Standard Workshop in BEST Centre Ganye		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221029	Construction of Standard Workshop in BEST Centre Gombi		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	950,204.92
5310000/221030	Constr of Standard Workshop in BEST Centre Michika Bazza		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221031	Construction of Standard Workshop in BEST Centre Mubi		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221032	Construction of Standard Workshop in BEST Centre Gugu		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221033	Construction of Standard Workshop in BEST Centre Song		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221034	Construction of Standard Workshop in BEST Centre Jada		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221035	Construction of Standard Workshop in BEST Centre Mayo Belwa		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	5,234,071.37
5310000/221036	Constr of Standard Workshop in BEST Centre Yola Central		147,378,159.00	147,378,159.00	147,378,159.00+	25,000,000.00	154,747,066.00	
5310000/221038	Pur. of Consumable Training Materials in Best Centre Fufore							7,542,517.03
5310000/221042	Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi							526,527.25
5310000/221055	Establishment of (ICT) Centre at Yola		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00	
5310000/221056	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00	
5310000/221057	Est.of Incuba/Radiation Ctres in Each Sen.Zonal C/Zone Yola		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00	
5310000/221058	Est.of Incuba/Radiation Ctres in Each Sen Zonal S/Zone Numa		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00	
5310000/221059	Acquisition of Land For Science & Tech Parks in Yola		7,000,000.00	7,000,000.00	7,000,000.00+	3,000,000.00	7,350,000.00	
5310000/221060	Establishment of New Science & Technical College at Madagali		8,528,000.00	508,528,000.00	8,528,000.00+	400,000,000.00	686,476,000.00	
TOTAL	9,300,000.00	1,258,846,911.00	1,758,846,911.00	1,249,546,911.00+	0.74	713,000,000.00	1,999,310,852.00	4,660,139,405.78

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
SENIOR SECONDARY/TERTIARY	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
ADAMAWA STATE POLYTECHNIC	₦	₦	₦	₦		₦	₦	₦
ORG CODE 5320001/221200								
5320001/221201 Wall Fencing of Jambutu Campus		5,000,000.00	20,000,000.00	5,000,000.00+		10,000,000.00	28,000,000.00	
5320001/221202 Construction of Admin Block Main Campus	134,798,500.00	135,000,000.00	120,000,000.00	201,500.00+	99.85	80,000,000.00	128,000,000.00	279,289,400.00
5320001/221203 Construction of Entrepreneur Centre		100,000,000.00	100,000,000.00	100,000,000.00+		70,000,000.00	108,000,000.00	
5320001/221204 Construction of Male Hostel Main Campus Yola		80,000,000.00	80,000,000.00	80,000,000.00+		40,000,000.00	88,000,000.00	
5320001/221205 Construction of Male Hostel CABS Numan	5,000,000.00	70,000,000.00	70,000,000.00	65,000,000.00+	7.14	30,000,000.00	78,000,000.00	
5320001/221206 Road Rehabilitation Main Campus			10,000,000.00			5,000,000.00	18,000,000.00	
5320001/221207 Road Rehabilitation Numan Campus						14,000,000.00	18,000,000.00	
5320001/221208 Renovation of School Buildings	10,000,000.00	10,000,000.00			100.00	20,000,000.00		
TOTAL	149,798,500.00	400,000,000.00	400,000,000.00	250,201,500.00+	37.45	269,000,000.00	466,000,000.00	279,289,400.00
SENIOR SECONDARY/TERTIARY								
ADAMAWA STATE UNIVERSITY								
ORG CODE 2820000/221200								
2830004/221201 Proposed Construction of 2 No. Hostel		60,000,000.00	60,000,000.00	60,000,000.00+		60,000,000.00		
2830004/221202 Completing ICT Centre (On Going)		60,000,000.00	60,000,000.00	60,000,000.00+		30,000,000.00	20,000,000.00	
2830004/221203 Completion of Science Complex (On Going)		40,000,000.00	40,000,000.00	40,000,000.00+				
2830004/221205 Construction of Roads And Drainages (On Going Project)		90,600,000.00	90,600,000.00	90,600,000.00+		50,000,000.00	25,000,000.00	
2830004/221207 Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+		10,000,000.00	30,000,000.00	
2830004/221208 Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	30,000,000.00	
2830004/221209 Major Maintenance of Buildings		40,000,000.00	40,000,000.00	40,000,000.00+		20,000,000.00	25,000,000.00	1,859,511.97
2830004/221211 Environment/Landscaping		15,000,000.00	15,000,000.00	15,000,000.00+				
2830004/221212 Maintenance of University Farm.		4,000,000.00	4,000,000.00	4,000,000.00+				
2830004/221213 Recreational Centers & Social Amenities		2,000,000.00	2,000,000.00	2,000,000.00+				
2830004/221214 Teaching and Research Facilities/Equipment		40,000,000.00	40,000,000.00	40,000,000.00+				
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+		10,000,000.00		
2830004/221220 Construction And Establishment of Faculty of Law (Bond)			500,000,000.00			3,000,000,000.00	500,000,000.00	
2830004/221221 Const.of students hostels & Lecture theatre for Pre-Medicals						50,000,000.00		
2830004/221222 Equipent and Materials for Pre-Medical Students						45,000,000.00	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	100,000,000.00	
2830004/221226 Construction of Entrepreneurship centre						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 enterpreneurship centre Dept office blk for S						50,000,000.00		
2830004/221232 Procuremnt of tools and Equipmnt for enterpreneurship centre						6,798,760.00		
2830004/221233 Procur of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD						10,000,000.00		
2830004/221234 Procurement of 2No. of 100KVA generator						4,735,800.00		
2830004/221244 Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond						2,389,990,130.00	250,000,000.00	
TOTAL		391,600,000.00	891,600,000.00	391,600,000.00+		6,006,524,690.00	1,005,000,000.00	1,859,511.97

Schedule of Capital Expenditure – Cont'd

	Actual 2013	Final Budget 2013	Original Budget 2013	Variance Amount 2013	% Achieved 2013	Proposed Budget 2014	Proposed Budget 2015	Actual 2012
	₦	₦	₦	₦		₦	₦	₦
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+		55,000,000.00		
5320002/221202 Electricity		66,000,000.00	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+		99,000,000.00		
5320002/221204 Construction of Female Hostel		170,000,000.00	170,000,000.00	170,000,000.00+		70,000,000.00		
5320002/221205 Constructicon of Male Hostel		93,000,000.00	193,000,000.00	93,000,000.00+		70,000,000.00		
5320002/221206 Water Project		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00		
TOTAL		505,000,000.00	605,000,000.00	505,000,000.00+		382,000,000.00		
TOTAL - SENIOR SECONDARY/TERTIARY EDUCATION	159,098,500.00	2,555,446,911.00	3,655,446,911.00	2,396,348,411.00 +	6.23	7,370,524,690.00	3,470,310,852.00	4,941,288,317.75
ADULT AND NON FORMAL EDUCATION PRODUCTION								
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	23,500,000.00	
2821002/221403 Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		50,000,000.00	50,000,000.00	50,000,000.00+		11,504,740.00	13,500,000.00	
2821002/221404 Procurement of 400 degital Sony Radios for Mass Literacy						15,000,000.00	20,000,000.00	
2821002/221405 Reconst. & Fencing of women development centre at malamre						30,000,000.00	53,500,000.00	
2821002/221406 Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+		15,500,000.00	13,400,000.00	
TOTAL		65,500,000.00	65,500,000.00	65,500,000.00+		82,004,740.00	123,900,000.00	
TOTAL ADULT AND NON FORMAL EDUCATION PRODUCTION		65,500,000.00	65,500,000.00	65,500,000.00+		82,004,740.00	123,900,000.00	
TOTAL EDUCATION SUB SECTOR	3,607,167,494.36	6,678,334,701.00	7,769,334,701.00	3,071,167,206.64+	54.01	10,659,895,120.00	6,095,056,402.00	5,748,691,656.52
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	3,200,000.00	50,000,000.00	80,004.50+	97.50			
2710000/222103 PHC services assisted by NGOs - UNICEF WHO NSHIP etc	1,600,000,000.00	1,600,000,000.00	50,000,000.00		100.00	50,000,000.00	33,500,000.00	
2710000/222104 Safe Motherhood involvn free treatment to preg.women&Childr	361,372,782.33	361,373,000.00	140,000,000.00	217.67+	100.00	80,000,000.00	469,000,000.00	500,767,279.67
2710000/222105 NPI-Provision for Free Vaccination to Children & Preg. Women			22,000,000.00			50,000,000.00	55,000,000.00	
2710000/222108 Construction and Equipping of new PHC Centes								16,550,848.28
2710000/222109 Rehabilitation of Health Facilities								38,911,262.59
2710000/222112 Establishment/Completion of 4 No.Cottage Hospitals			100,000,000.00					
2710000/222118 State Health Insurance Scheme			50,000,000.00			50,000,000.00	67,000,000.00	
2710000/222119 Planning for Health Development	1,399,937.50	1,400,000.00		62.50+	100.00			20,862,878.00
2710000/222123 Primary Health Care/UNICEF Accelerated Programme								101,643,750.00
2710000/222125 Safe Motherhood								50,000,000.00
2710000/222127 Onchocerciasis Control Programme			11,000,000.00			11,000,000.00	7,370,000.00	
2710000/222128 National Programme on Immunization (NPI)								1,177,500.00

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2710000/222131 HIV/AIDS/STDS Control & UNDP Assisted	74,026,851.70	74,030,000.00	30,000,000.00	3,148.30+	100.00	30,000,000.00	20,100,000.00	
2710000/222137 State Health System Development Project II	102,461,185.46	102,500,000.00	500,000,000.00	38,814.54+	99.96			743,536,868.00
2710000/222140 State Emergency Preparedness and Control Outbreak						10,000,000.00	14,803,000.00	
2710000/222144 Renovation of Health Services Management Board			11,000,000.00			11,000,000.00	110,000,000.00	
2710000/222145 Tuberculosis and Leprosy Control Programme						5,000,000.00		
2710000/222149 Implementation of MDG Projects	1,685,206,589.73	1,686,000,000.00	50,000,000.00	793,410.27+	99.95	100,000,000.00		721,219,064.15
2710000/222150 German University Tech Hospital	86,613,000.00	86,620,000.00	600,000,000.00	7,000.00+	99.99	100,000,000.00	600,000,000.00	1,552,214,266.21
2710000/222151 Hospital Equipment (New)	156,782,800.00	156,783,000.00		200.00+	100.00			732,390,400.00
2710000/222152 Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)						700,000,000.00		
TOTAL	4,070,983,142.22	4,071,906,000.00	1,614,000,000.00	922,857.78	99.98	1,197,000,000.00	1,376,773,000.00	4,479,274,116.90
PHCD MATERNAL & CHILD HEALTH CARE								
PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
ORG CODE 2750000/222100								
2750000/222101 Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC			100,000,000.00			50,000,000.00	201,000,000.00	
2750000/222102 Constr. & Equip. of New 6No Comp.PHC Centres by Ad PHCA			100,000,000.00			50,000,000.00	330,000,000.00	
2750000/222104 Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen			50,000,000.00			50,000,000.00	201,000,000.00	
2750000/222105 Primary Health Care/UNICEF Accelerated Progr.			40,200,000.00			40,200,000.00	40,200,000.00	
2750000/222106 Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	2,010,000.00	
2750000/222107 Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,340,000.00	
2750000/222108 State Emergency Preparedness and Control Outbreaks and Diseas			30,000,000.00			30,000,000.00	23,450,000.00	
2750000/222109 Tuberculosis and Leprosy Control Progr.(GCCC)			11,000,000.00					
2750000/222110 Constr. & Equipping of Public Health Laboratory in the State			50,000,000.00					
2750000/222111 Provision of ITN Drugs & Envi. Control to Control Malaria			30,000,000.00			30,000,000.00	26,800,000.00	
2750000/222112 Disease Control Involving Outbreaks eg. Cholera and Measles			25,000,000.00			25,000,000.00	20,100,000.00	
2750000/222113 MNCHW week Campaign						10,000,000.00	35,000,000.00	
2750000/222114 State GCCC for (EU) support for MNCH Scale-Up						100,000,000.00	500,000,000.00	
TOTAL		5,000,000.00	441,200,000.00	5,000,000.00+		390,200,000.00	1,380,900,000.00	
TOTAL - PHCD MATERNAL & CHILD HEALTH CARE	4,071,983,142.22	4,127,906,000.00	2,130,200,000.00	55,922,857.78+	98.65	1,651,701,000.00	2,841,673,000.00	4,479,274,116.90
PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)								
MINISTRY OF HEALTH								
ORG CODE : 2710000/222200								
2710000/222204 Provison of Drug Mectizan for the Control of River Blindness	1,000,000.00	1,000,000.00			100.00	5,000,000.00	8,000,000.00	
2710000/222206 Provision of Drugs & Supplies for Treatment of TB & Leprosy						9,501,000.00	9,000,000.00	
2710000/222207 Purchase of Reagents			1,000,000.00					
2710000/222208 Construction of 3 Blocks of 5 Offices each			24,000,000.00					
TOTAL - PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)	1,000,000.00	1,000,000.00	25,000,000.00		100.00	14,501,000.00	17,000,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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		
2750007/222202 Procurement of Stand by Power Plant						3,850,000.00		
2750007/222204 Purchase of Reagents			1,000,000.00			1,000,000.00		
TOTAL			25,000,000.00			28,850,000.00		
PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)								
MDG OFFICE								
ORG CODE 2710009/222200								
2710003/222201 MDG Projects	198,277,628.00	198,280,000.00		2,372.00+	100.00			
TOTAL	198,277,628.00	198,280,000.00		2,372.00+	100.00			
TOTAL - PHCD - DISEASE CONTROL (HIV/AIDS MALARIA TB ETC)	199,277,628.00	199,280,000.00	50,000,000.00	2,372.00+	100.00	43,351,000.00	17,000,000.00	
HOSPITAL SERVICES VVF D & E)								
MINISTRY OF HEALTH								
ORG CODE 2710000/222300								
2710000/222302 Provsion for Blood Transfusion Bank in all Hospitals			22,000,000.00					
2710000/222303 Est. of Diagnostic Centres in all State Hospitals	271,459,477.72	271,460,000.00		522.28+	100.00			244,000,000.00
2710000/222304 Emergency Ambulance Service Statewide			40,000,000.00					
2710000/222305 Supply of Medical equipment to Hospital			80,000,000.00			80,000,000.00	335,000,000.00	40,000,000.00
2710000/222306 HMIS- Collec. Analysis and Dissemination of Data			5,500,000.00			5,500,000.00	6,700,000.00	
2710000/222309 Managements of Ministerials Funds Stores						5,500,000.00	6,700,000.00	
2710000/222310 Provision of poison & Drugs Information Services			10,000,000.00			10,000,000.00	25,350,000.00	
2710000/222311 Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp						50,000,000.00	30,000,000.00	
2710000/222313 Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic			52,000,000.00			20,000,000.00	166,000,000.00	
2710000/222314 Rehabilitation of Specialist Hospital Yola			100,000,000.00			100,000,000.00	167,500,000.00	16,448,139.00
2710000/222316 Cleaning of Hospital under contract			50,000,000.00			50,000,000.00	50,500,000.00	29,663,964.78
2710000/222317 Maintenance of Eye Hospital			6,000,000.00			6,000,000.00	4,690,000.00	
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	
2710000/222320 Rehabilitation of Structure of Gen. Hospital Mubi			80,000,000.00			80,000,000.00	80,000,000.00	
2710000/222322 Rehabilitation of Structures of Gen. Hospital Garkida			130,000,000.00			100,000,000.00	67,000,000.00	
2710000/222323 Rehabilitation of Structures of Gen. Hospital Numan			80,000,000.00			80,000,000.00	134,000,000.00	
2710000/222325 Rehabilitation of Structures at Gen. Hospital Ganye			50,000,000.00			50,000,000.00	50,000,000.00	
2710000/222328 Rehabilitation & Upgrading of Hong Gen. Hospital		1,909.00	89,461,909.00	1,909.00+		89,461,909.00	20,000,000.00	
2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk			11,000,000.00			11,000,000.00	10,000,000.00	
2710000/222334 Sinking of a Motorized B/H with Overhead Tank at C/H Fufore			11,000,000.00			11,000,000.00	10,000,000.00	
2710000/222335 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	91,478,059.31	91,480,000.00	70,000,000.00	1,940.69+	100.00	70,000,000.00	40,200,000.00	74,683,540.55
2710000/222338 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	69,906,389.82	70,000,000.00	80,000,000.00	93,610.18+	99.87			

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
2710000/222340	Construction of Perimeter Fence at Gen. Hosp. M/Belwa	70,000,000.00	70,000,000.00		100.00				
2710000/222341	Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters			50,000,000.00		50,000,000.00	10,000,000.00		
2710000/222344	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong			50,000,000.00					
2710000/222347	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital			60,000,000.00		60,000,000.00	40,000,000.00		
2710000/222348	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		29,000.00	18,229,000.00	29,000.00+	18,229,000.00	10,000,000.00		
2710000/222350	Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment			50,000,000.00		20,000,000.00	50,000,000.00		
2710000/222352	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	35,000,000.00	35,000,000.00	74,000,000.00	100.00	50,000,000.00	74,000,000.00		
2710000/222355	Constr. of PHC with Staff Quarters & Equip. at Kwabapale			50,000,000.00		30,000,000.00	13,000,000.00		
2710000/222358	Constr.& Equipping of German Standard Univer. TH at ADSU			200,000,000.00					
2710000/222360	Establishment of Herbal Farms			10,000,000.00		10,000,000.00	5,000,000.00		
2710000/222362	Provision of Dedicated Power Line			10,000,000.00					
2710000/222363	Rehabilitation of Building Facilities at AEDP			70,000,000.00		30,000,000.00	100,000,000.00		
2710000/222364	Recapitalization to Acquire More Facilities at AEDP			70,000,000.00		40,000,000.00	10,000,000.00		
2710000/222365	Provision of Drugs & Other Medical Suppl. for Less Privilege			50,000,000.00		10,000,000.00	5,560,000.00		
2710000/222368	Establishment of VVF centre Yola					100,000,000.00			
TOTAL		537,843,926.85	537,970,909.00	1,764,190,909.00	126,982.15+	99.98	1,271,690,909.00	1,543,405,000.00	404,795,644.33
TOTAL HOSPITAL SERVICES VVF D & E)		537,843,926.85	537,970,909.00	1,764,190,909.00	126,982.15+	99.98	1,271,690,909.00	1,543,405,000.00	404,795,644.33
TOTAL - HEALTH SUB - SECTOR		4,808,104,697.07	4,814,156,909.00	3,869,390,909.00	6,052,211.93+	99.87	2,902,241,909.00	4,318,078,000.00	4,884,069,761.23
SOCIAL DEVELOPMENT SECTOR									
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+	5,500,000.00	7,273,750.00		
3610000/223105	Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA							90,000.00	
3610000/223106	Construc. of 6No Women Dev. Centre. 2No each Senatorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	14,547,500.00		
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+	11,000,000.00	14,547,500.00		
3610000/223108	Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	7,273,750.00		
3610000/223109	Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	7,273,750.00		
3610000/223111	Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	21,821,250.00		
3610000/223112	Gender Mainstream. Through Implementation of CEDAW.		33,000,000.00	33,000,000.00	33,000,000.00+	33,000,000.00	43,642,500.00		
3610000/223113	State GCCC for Special Rehab of Disabled Children.		31,900,000.00	31,900,000.00	31,900,000.00+				
3610000/223114	Strengthening of Women's Rigths & Political Empowerment.					20,000,000.00	75,871,825.00		
3610000/223115	Gender Equality and Equity for Women		51,370,000.00	51,370,000.00	51,370,000.00+	51,370,000.00	67,936,825.00		
3610000/223016	Advocacy in 21 LGAs on Childs Right to Enhance Awareness		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	117,250,000.00		
3610000/223017	Prov. of shelter/care suprt to Almajiri Trafficked Childrn					15,000,000.00	42,187,750.00		
TOTAL			221,270,000.00	221,270,000.00	221,270,000.00+	204,370,000.00	419,626,400.00	90,000.00	
TOTAL - WOMEN DEVELOPMENT PROGRAM			55,500,000.00	55,500,000.00	55,500,000.00+	35,500,000.00	124,523,750.00		

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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+		22,000,000.00	26,600,000.00	
5510000/223202	Construction of On Remand Home at Ganye	50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	53,240,000.00	
5510000/223203	Constr. of Permanent Site at Gombi Michika Ganye & Song	22,000,000.00	22,000,000.00	22,000,000.00+		15,000,000.00	26,620,000.00	
5510000/223204	Maint. of The State Welfare Zonal Sec. in 21 LGAs	44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	53,240,000.00	
5510000/223205	Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom	5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	66,550,000.00	
5510000/223206	State GCCC For Rehabilitation of Disable Children	31,900,000.00	31,900,000.00	31,900,000.00+				
5510000/223207	Constr.of Day Care Centre for the Elderly Pple	50,000,000.00	50,000,000.00	50,000,000.00+				
5510000/223208	Constr. of Half-way Home in the State Capital For Destitute	50,000,000.00	50,000,000.00	50,000,000.00+				
5510000/223209	Construction of Workshop for the Blind in Numan	50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	121,000,000.00	
5510000/223210	Renovation of Workshop for the Blind in Yola	50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	60,500,000.00	
5510000/223211	Renov.of Remand Homes&Area offices Gombi Michika Ganye&Mubi					50,000,000.00		
TOTAL		375,400,000.00	375,400,000.00	375,400,000.00+		212,500,000.00	407,750,000.00	
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+		20,000,000.00	23,854,600.00	
TOTAL		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	23,854,600.00	
TOTAL SOCIAL DEVELOPMENT PROGRAM		636,700,968.00	636,700,968.00	636,700,968.00+		414,020,249.00	739,357,499.00	50,458,466.10
YOUTH AND SPORT PROGRAMME								
MINISTRY OF YOUTH AND SPORTS								
HEAD : 3710000/223300								
3710000/223301	Redesigning & Constr. of phase I of the Stadium Complex	100,000,000.00	100,000,000.00	252,000,000.00	100.00	200,000,000.00	40,000,000.00	
3710000/223303	Construction of Phase III of the Stadium Complex:GAME VILLAG			53,000,000.00			65,000,000.00	
3710000/223304	Construction of Phanse IV of the Stadium-Complex SWIM.POOL	212,385,125.00	213,000,000.00	614,875.00+	99.71			
3710000/223305	Construction of Zonal Mini Stadium at Mubi North & M/Belwa		12,200,000.00	20,200,000.00	12,200,000.00+		50,000,000.00	
3710000/223306	Constr. of Additional Structures at the AD UnitedClub Houses		20,500,000.00	20,500,000.00	20,500,000.00+			
3710000/223307	Purchase of Sports Equipment		51,000,000.00	51,000,000.00	51,000,000.00+	51,000,000.00	50,000,000.00	
3710000/223308	Baseline Data Studies for Youth Sports Development Planning		20,000,000.00	20,000,000.00	20,000,000.00+		40,000,000.00	
3710000/223309	Renovation of 4No dilapidated Structures at the NYSC O/Camp		40,000,000.00	40,000,000.00	40,000,000.00+			
3710000/223300	Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
3710000/223311	Construction of Olympic Standard Swimming Pool /(50Mx25M)					100,000,000.00	100,000,000.00	
3710000/223312	Construction of Mini stadium at GMMC Yola					100,000,000.00	50,000,000.00	
3710000/223313	Upgrd & Constr.of Old and New Struct at NYSC camp Kwananwaya					100,000,000.00		
TOTAL		312,385,125.00	506,700,000.00	506,700,000.00	194,314,875.00+	61.65	601,000,000.00	395,000,000.00

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
YOUTH AND SPORT PROGRAM								
CULTURE AND TOURISM								
HEAD : 5210000/223300								
5210000/223201 Arts Theatre (Auditorium)		12,100,000.00	12,100,000.00	12,100,000.00+				
5210000/223205 Gumti National Park		6,050,000.00	6,050,000.00	6,050,000.00+				
TOTAL		18,150,000.00	18,150,000.00	18,150,000.00+				
YOUTH AND SPORT PROGRAM								
MINISTRY OF RURAL INFRASTRUCTURE								
HEAD : 3810000/223300								
3810000/223201 Work Services Unit		27,500,000.00	27,500,000.00	27,500,000.00+				
3810000/223202 Assistance to Self Help Projects								50,368,466.10
3810000/223204 Community Development Office		11,000,000.00	11,000,000.00	11,000,000.00+				
TOTAL		38,500,000.00	38,500,000.00	38,500,000.00+				50,368,466.10
TOTAL YOUTHS AND SPORTS	312,385,125.00	506,700,000.00	506,700,000.00	194,314,875.00+	61.65	601,000,000.00	395,000,000.00	
TOTAL SOCIAL SUB SECTOR	312,385,125.00	1,198,900,968.00	1,198,900,968.00	886,515,843.00+	26.06	1,050,520,249.00	1,258,881,249.00	50,458,466.10
SOCIAL SECTOR								
INFORMATION AND COMMUNICATION								
MINISTRY OF INFORMATION								
HEAD : 3010000/224100								
3010000/214201 Adamawa Television Corporation (A.T.V)		106,250,000.00	106,250,000.00	106,250,000.00+		100,000,000.00	263,766,326.00	1,029,750,000.00
3010000/214202 Adamawa Broadcasting Corporation		105,600,000.00	105,600,000.00	105,600,000.00+		100,000,000.00	272,860,000.00	
3010000/214203 Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		30,250,000.00	33,275,000.00	
3010000/214204 Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		74,000,000.00	85,100,000.00	
3010000/214205 Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		39,600,000.00	191,835,000.00	
3010000/214208 Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		60,500,000.00	66,550,000.00	
TOTAL		416,200,000.00	416,200,000.00	416,200,000.00+		404,350,000.00	913,386,326.00	1,029,750,000.00
TOTAL		416,200,000.00	416,200,000.00	416,200,000.00+		404,350,000.00	913,386,326.00	1,029,750,000.00
REGIONAL DEVELOPMENT SECTOR								
RURAL WATER SUPPLY AND SANITATION PROGRAM								
MINISTRY OF WATER RESOURCES								
4910000/231100								
4910000/231101 Small Towns Water Supply and Sanitation Programme		107,023,550.00	107,023,550.00	107,023,550.00+		150,000,000.00	238,000,000.00	
4910000/231103 Water Supply for Selected Towns		99,300,000.00	199,300,000.00	99,300,000.00+				
TOTAL		206,323,550.00	306,323,550.00	206,323,550.00+		150,000,000.00	238,000,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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+		47,000,000.00	147,000,000.00	27,914,200.00
4950002/231102 Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	150,000.00	
4950002/231003 Constr.of 210 Hand Dug Wells.		5,999,920.00	16,999,920.00	5,999,920.00+		16,999,920.00	16,999,920.00	
4950002/231004 Reha. of 210 Broken down Hand Pump Boreholes	22,233,800.00	22,550,000.00	11,550,000.00	316,200.00+	98.60	11,550,000.00	11,550,000.00	
4950002/231005 Provision of 210 VIP Latrines in Schools & Clinics		99,500,000.00	99,500,000.00	99,500,000.00+		30,000,000.00	199,500,000.00	
4950002/231006 Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	38,517,000.00	38,517,000.00+		38,517,000.00	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	3,150,000.00	
4950002/231008 GCCC for Implementation of UNICEF Water Supply Phase III						100,000,000.00	180,600,000.00	
TOTAL	22,233,800.00	266,716,920.00	266,716,920.00	244,483,120.00+	8.34	297,216,920.00	597,466,920.00	27,914,200.00
TOTAL - RURAL WATER SUPPLY AND SANITATION PROGRAM		303,323,550.00	403,323,550.00	303,323,550.00+		247,000,000.00	385,150,000.00	27,914,200.00
URBAN AND SMALL TOWN SUPPLY PROGRAM								
ADAMAWA STATE WATER BOARD								
4950001/321200								
4950001/231201 Development of urban water schemes			75,000,000.00			80,000,000.00	25,000,000.00	
4950001/231202 Provision & Distribution of Water in Some Towns		400,000.00	182,400,000.00	400,000.00+		100,000,000.00	63,720,000.00	
4950001/231203 Renovation of Water Board offices		8,234,000.00	50,000,000.00	8,234,000.00+		13,300,000.00	4,800,000.00	
4950001/231204 Reha/Upgrading of Distribu. Network in Jimeta & Yola	60,000,000.00	60,098,841.00	607,098,841.00	98,841.00+	99.84	100,000,000.00	490,000,000.00	
4950001/231205 Drilling of New BH within Jimeta & Yola		84,740,000.00	84,740,000.00	84,740,000.00+		78,740,000.00	93,030,000.00	
4950001/231206 Procurement of Water T/Chemicals	18,000,000.00	78,250,000.00	78,250,000.00	60,250,000.00+	23.00	80,000,000.00	176,295,000.00	
4950001/231207 Purchase of pumps & Accessories		23,300,000.00	23,300,000.00	23,300,000.00+		30,000,000.00	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+		60,000,000.00	60,000,000.00	
4950001/2310209 Procurement of Electric Motor & Accessories						9,300,000.00	9,300,000.00	
4950001/231210 Estab of Greater Yola Treatment Plant & distribution N/work						50,000,000.00		
TOTAL	78,000,000.00	315,022,841.00	1,160,788,841.00	237,022,841.00+	24.76	601,340,000.00	988,645,000.00	
URBAN AND SMALL TOWN SUPPLY PROGRAM								
MILLENIUUM DEVELOPMENT GOAL OFFICE								
4910000/321200								
4910000/231201 Solar Power Boreholes in PHC centres		323,071.00	99,323,071.00	323,071.00+		100,000,000.00		
TOTAL		323,071.00	99,323,071.00	323,071.00+		100,000,000.00		
TOTAL - URBAN AND SMALL TOWN SUPPLY PROGRAM	78,000,000.00	315,345,912.00	1,260,111,912.00	237,345,912.00+	24.73	801,340,000.00	1,169,245,000.00	
TOTAL - WATER SUPPLY AND SANITATION	78,000,000.00	618,669,462.00	1,663,435,462.00	540,669,462.00+	12.61	1,048,340,000.00	1,554,395,000.00	27,914,200.00

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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+		65,000,000.00	450,000,000.00	
4810000/232102 Development of Housing Units		170,367,996.00	170,367,996.00	170,367,996.00+		150,000,000.00	560,000,000.00	47,480,611.64
4810000/232103 Establishment of Prim. Mort Institutes		10,000,000.00	110,000,000.00	10,000,000.00+		80,000,000.00	3,000,000.00	
4810000/232104 Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	200,000,000.00	
4810000/232005 Renov. of Min. Housing Office of Old Site of Min.of Works						20,000,000.00		
TOTAL		295,367,996.00	395,367,996.00	295,367,996.00+		365,000,000.00	1,213,000,000.00	47,480,611.64
PUBLIC MASS HOUSING ESTATE								
ASUPDA								
4850001/232100								
4850001/233101 Bekaji and Other Housing Estate Development		88,000,000.00	88,000,000.00	88,000,000.00+		58,960,000.00	58,960,000.00	
TOTAL		88,000,000.00	88,000,000.00	88,000,000.00+		58,960,000.00	58,960,000.00	
TOTAL - PUBLIC MASS HOUSING ESTATE		383,367,996.00	483,367,996.00	383,367,996.00+		423,960,000.00	1,271,960,000.00	47,480,611.64
TOTAL - HOUSING DEVELOPMENT		383,367,996.00	483,367,996.00	383,367,996.00+		423,960,000.00	1,271,960,000.00	47,480,611.64
TOWN PLANNING AND COUNTRY PLANNING								
URBAN DEVELOPMENT ACTIVITIES								
ASUPDA								
4850001/233200								
4850001/223201 Provision of Street Light in Jimeta-Yola		8,705,962.00	8,705,962.00	8,705,962.00+		5,832,998.00	5,832,998.00	
4850001/223202 Establishment of Parks and Gardens		10,175,006.00	10,175,006.00	10,175,006.00+		6,817,251.00	6,817,251.00	
TOTAL		18,880,968.00	18,880,968.00	18,880,968.00+		12,650,249.00	12,650,249.00	
TOWN PLANNING AND COUNTRY PLANNING								
URBAN DEVELOPMENT ACTIVITIES								
MINISTRY OF ENVIRONMENT								
3310000/233200								
3310000/233101 Purchase of Waste Disposal Equip eg Sludge Emptier		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	160,000,000.00	
3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	350,000,000.00	
3310000/233103 Purchased of Sprayers & Chemicals for Vector Control		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	60,000,000.00	
3310000/233104 Provision of Sustainable Medical Waste Services		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	60,000,000.00	
TOTAL		157,000,000.00	157,000,000.00	157,000,000.00+		75,000,000.00	630,000,000.00	
TOTAL - URBAN DEVELOPMENT ACTIVITIES		157,000,000.00	157,000,000.00	157,000,000.00+		75,000,000.00	630,000,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual 2013	Final Budget 2013	Original Budget 2013	Variance Amount 2013	% Achieved 2013	Proposed Budget 2014	Proposed Budget 2015	Actual 2012
TOWN PLANNING AND LAND ADMINISTRATION	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF LANDS AND SURVEY								
3210000/233200								
3210000/233201 Preparation and Implementation of Master Plan		37,000,000.00	150,000,000.00	37,000,000.00+		70,000,000.00	300,000,000.00	122,000,000.00
3210000/233202 Adamawa GIS		55,000,000.00	55,000,000.00	55,000,000.00+		30,000,000.00	80,000,000.00	
3210000/233203 Compensation for Acquisition of Lands		60,000,000.00	60,000,000.00	60,000,000.00+		30,000,000.00	200,000,000.00	13,635,000.00
3210000/233204 Purchase of Survey Equipment		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	50,000,000.00	
3210000/233205 Township Mapping		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	20,000,000.00	
3210000/233206 Survey of Layouts and Government Lands	162,562,000.00	163,000,000.00	50,000,000.00	438,000.00+	99.73	100,000,000.00	300,000,000.00	
3210000/233207 Renovation of Land & Survey Area Offices		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	20,000,000.00	
3210000/233208 Const. of Litographic Section Printing Machine Repairs&Acces		39,600,000.00	39,600,000.00	39,600,000.00+		15,000,000.00	40,000,000.00	
3210000/233209 Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)						15,000,000.00	50,000,000.00	
TOTAL	162,562,000.00	426,100,000.00	426,100,000.00	263,538,000.00+	38.15	295,000,000.00	1,060,000,000.00	135,635,000.00
TOTAL - TOWN PLANNING AND LAND ADMINISTRATION	162,562,000.00	432,630,173.00	632,630,173.00	270,068,173.00+	37.58	395,000,000.00	1,287,183,000.00	160,385,000.00
TOWN PLANNING AND COUNTRY PLANNING								
FLOOD AND EROSION PROGRAMME								
MINISTRY OF ENVIRONMENT								
3310000/233000								
3310000/233301 Refuse Collection & Public Convinience		50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00	120,000,000.00	
3310000/233302 Environment Protection & Control		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	14,000,000.00	
3310000/233303 Provision of Sanitary Land Fill		27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00	33,000,000.00	
3310000/233304 Vector Control		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	15,000,000.00	
3310000/233305 Environment Multi-Purpose Laboratory		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	15,000,000.00	
3310000/233306 Feasibility Study on Flood Prone Areas & Production		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	36,000,000.00	
3310000/233307 Soil & Water Quality Analysis		12,500,000.00	12,500,000.00	12,500,000.00+		7,000,000.00	15,000,000.00	
3310000/233308 Feasibility Studies on Flood Prone Areas & Map of State		27,000,000.00	27,000,000.00	27,000,000.00+				
3310000/233309 Conduct Complete Soil & Water Quality Analysis &Puch Lab						30,000,000.00	33,500,000.00	
TOTAL		185,500,000.00	185,500,000.00	185,500,000.00+		112,000,000.00	281,500,000.00	
TOWN PLANNING AND COUNTRY PLANNING								
FLOOD AND EROSION PROGRAMME								
MINISTRY OF WORKS								
3410000/233300								
3410000/233301 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00		
3410000/233302 Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		25,000,000.00	25,000,000.00	25,000,000.00+		15,000,000.00		
3410000/233304 Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00		
3410000/233306 Numan Flood Control Measures (2.5km of lined stream)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00		
3410000/233307 Construction of Storm Water Drain at Magaji Ward in Yola		23,500,000.00	23,500,000.00	23,500,000.00+		15,000,000.00		
3410000/233308 Construction of Storm Water Drainage		168,300,000.00	168,300,000.00	168,300,000.00+		25,000,000.00		
TOTAL		394,300,000.00	394,300,000.00	394,300,000.00+		125,000,000.00		

Schedule of Capital Expenditure – Cont'd

	Actual 2013	Final Budget 2013	Original Budget 2013	Variance Amount 2013	% Achieved 2013	Proposed Budget 2014	Proposed Budget 2015	Actual 2012
TOWN PLANNING AND COUNTRY PLANNING	₦	₦	₦	₦		₦	₦	₦
FLOOD AND EROSION PROGRAMME								
ASUPDA								
4850000/233300								
4810000/233301 Maintenance Storm Water Drainage		48,571,159.00	48,571,159.00	48,571,159.00++		15,000,000.00	32,542,674.00	
TOTAL		48,571,159.00	48,571,159.00	48,571,159.00++		15,000,000.00	32,542,674.00	
TOTAL - FLOOD AND EROSION PROGRAM		628,371,159.00	628,371,159.00	628,371,159.00++		252,000,000.00	314,042,674.00	
TOWN PLANNING AND COUNTRY PLANNING								
COMMUNITY DEVELOPMENT PROGRAM								
MINISTRY OF RURAL INFRASTRUCTURE								
3810000/233400								
3810000/233401 Assistance to 126 Self Help Projects in the State		20,615,774.00	20,615,774.00	20,615,774.00+		10,000,000.00	21,304,843.00	
3810000/233402 Rehab. of Heavy Duty Equipments		18,472,658.00	18,472,658.00	18,472,658.00+		10,000,000.00	13,827,946.00	
3810000/233403 Rehability of 7 Offices		6,516,946.00	6,516,946.00	6,516,946.00+		6,510,000.00	5,064,464.00	
TOTAL		45,605,378.00	45,605,378.00	45,605,378.00+		26,510,000.00	40,197,253.00	
TOWN PLANNING AND COUNTRY PLANNING								
COMMUNITY DEVELOPMENT PROGRAM								
MINISTRY OF INTERGRATION AND BOARDER DEVELOPMENT								
5010000/233200								
5010000/233401 Development of Boarder Regions		6,530,173.00	206,530,173.00	6,530,173.00+		100,000,000.00	227,183,000.00	
5010000/233402 CSDA Projects in 33 Communities in 15 LGAs						100,000,000.00	380,000,000.00	
TOTAL		6,530,173.00	206,530,173.00	6,530,173.00+		200,000,000.00	607,183,000.00	
TOTAL - COMMUNITY DEVELOPMENT PROGRAM		45,605,378.00	45,605,378.00	45,605,378.00+		126,510,000.00	420,197,253.00	
TOTAL - TOWN AND COUNTRY PLANNING	162,562,000.00	1,106,606,710.00	1,306,606,710.00	944,044,710.00+	14.69	773,510,000.00	2,021,422,927.00	160,385,000.00
GENERAL ADMINISTRATION								
ADMINISTRATION								
EXECUTIVE								
SSG								
ORG CODE 2310000/241100								
2310000/241101 State Secretariat Complex road water and Electricity.		71,500,000.00	71,500,000.00	71,500,000.00+		50,000,000.00	82,500,000.00	77,758,176.84
2310000/241103 Fire Service (Servicing Fire Equipment withe the State Sec.)		55,000,000.00	55,000,000.00	55,000,000.00+		40,000,000.00	66,000,000.00	
2310000/241105 Telecommunication Services withe the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+		16,500,000.00	18,150,000.00	
2310000/241106 Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00	24,200,000.00	
2310000/241107 Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	22,000,000.00	
2310000/241109 State Poverty Alleviation Programme		5,500,000.00	5,500,000.00	5,500,000.00+		6,000,000.00	11,000,000.00	
2310000/241110 Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	27,500,000.00	
2310000/241111 Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+		17,800,000.00	19,580,000.00	
TOTAL		233,300,000.00	233,300,000.00	233,300,000.00+		197,300,000.00	270,930,000.00	77,758,176.84

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
EXECUTIVE								
SECURITY AND SPECIAL SERVICES								
ORG CODE 2020000/241100								
2020000/241101 Purchase of Fire Engine		52,239,070.00	252,239,070.00	52,239,070.00+		200,000,000.00	225,333,560.00	
2020000/241102 Purchase of Telecommunication Gages		15,500,000.00	16,500,000.00	15,500,000.00+		16,500,000.00	88,773,500.00	
2020000/241103 Purchaes of Security Vehicles and Equipments	33,967,900.00	34,000,000.00	33,000,000.00	32,100.00+	99.91	50,000,000.00	146,885,006.00	
TOTAL	33,967,900.00	101,739,070.00	301,739,070.00	67,771,170.00+	33.39	266,500,000.00	460,992,066.00	
EXECUTIVE								
MINISTRY OF FINANCE								
2910000/241100								
2910000/241101 Purchase of Motor Vehicles	397,283,981.87	400,000,000.00	1,000,000,000.00	2,716,018.13+	99.32	800,000,000.00	339,107,135.00	714,152,866.26
2910000/241102 Purchase of Office Furniture and Equipment	90,762,512.50	200,000,000.00	200,000,000.00	109,237,487.50+	45.38	150,000,000.00	388,600,000.00	72,566,250.00
2910000/241103 Rehabilitation of Treasury Offices		55,000,000.00	55,000,000.00	55,000,000.00+		60,000,000.00	88,440,000.00	
2910000/241104 Completion of Const.Works at BOIR Hqrts.		10,000,000.00	110,000,000.00	10,000,000.00+		150,000,000.00	50,000,000.00	
2910000/241105 Payt of Premium on all Insured Govt. Pro. Within & Outsi			800,000,000.00			450,000,000.00	571,000,000.00	100,000,000.00
2910000/241106 Adamawa State Constituency Projects (Bond)	975,000.00	100,000,000.00	1,000,000,000.00	99,025,000.00+	0.98	1,500,000,000.00	40,000,000.00	
2910000/241107 Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores	2,000,000.00	55,000,000.00	55,000,000.00	53,000,000.00+	3.64	55,000,000.00	93,800,000.00	34,937,231.22
2910000/241108 Purchase of Govrt. Properties	30,000,000.00	115,000,000.00	215,000,000.00	85,000,000.00+	26.09	150,000,000.00	153,762,043.00	75,932,000.00
2910000/241109 Establishment of Bureau of Public procurement						100,000,000.00	298,000,000.00	
2910000/241110 Establ. of Adamawa State Fiscal Responsibility Commission						100,000,000.00	172,500,000.00	
TOTAL	521,021,494.37	935,000,000.00	3,435,000,000.00	413,978,505.63+	55.72	3,515,000,000.00	2,195,209,178.00	997,588,347.48
EXECUTIVE								
MINISTRY OF WORKS								
3410000/241100								
3410000/241101 Purchase of workshop tools and equipment						3,330,000.00	3,660,000.00	
3410000/241102 Purchase of 3No.recovery Vans						33,330,000.00	36,660,000.00	
3410000/241103 Purchase of inspection Vehicles						30,000,000.00	53,770,000.00	
3410000/241104 Purchase of workshop tools (Central workshop)						3,580,000.00	3,940,000.00	
3410000/241105 Purchase of workshop tools for 9 Northern zone						1,880,000.00	2,070,000.00	
3410000/241106 Purchase of workshop tools for Southern zone						1,880,000.00	2,070,000.00	
3410000/241107 Establishment of Mobile workshop						50,000,000.00	226,500,000.00	
3410000/241108 Purhase of heavy duty earth moving machines						100,000,000.00	399,700,000.00	
TOTAL						224,000,000.00	728,370,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
EXECUTIVE								
STATE PLANNING COMMISSION								
3510000/241100								
3510000/241101 Monitoring and Evaluation of State Projects		70,050,000.00	70,050,000.00	70,050,000.00+		30,000,000.00		
3510000/241102 Preparation of State Fiscal Strategy Paper(FSP)		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3510000/241103 Preparation of State Medium - Term Sector Strategy (MTSS)		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3510000/241106 Computerisation of State Operations		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00		
3510000/241107 State GCC for Donor Programmes - UNFPA	29,371,720.00	38,500,000.00	38,500,000.00	9,128,280.00+	76.29	38,500,000.00		14,973,099.10
3510000/241108 State GCC for Donor Programmes - UNDP	2,105,000.00	44,000,000.00	44,000,000.00	41,895,000.00+	4.78	44,000,000.00		
3510000/241109 State GCC for Donor Programmes - UNICEF	1,007,208.00	38,500,000.00	38,500,000.00	37,492,792.00+	2.62	24,849,726.00		
3510000/241110 State GCC for Donor Programmes - CSDP		10,000,000.00	110,000,000.00	10,000,000.00+		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+		11,000,000.00		
3510000/241112 State GCC for Donor Programmes - FAO		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00		
3510000/241113 State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+		1,402,502.00		
3510000/241114 State GCC for Donor Programmes - UNESCO		1,650,000.00	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+		16,500,000.00		
3510000/241116 State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+		9,900,000.00		
3510000/241117 State GCC for Donor Programmes - WHO		32,000,000.00	132,000,000.00	32,000,000.00+		32,000,000.00		
3510000/241118 State GCC for Donor Programmes - TRAIN		100,000,000.00	100,000,000.00	100,000,000.00+		20,000,000.00		
3510000/241119 State GCC for Donor Programmes - Others			300,000,000.00			50,000,000.00		
3510000/241120 Preparation of State Annual Capital Budgets	3,023,600.00	20,000,000.00	20,000,000.00	16,976,400.00+	15.12	10,000,000.00		
3510000/241121 Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3510000/241122 National Road Safety Development Project (GCCC)						20,000,000.00		
TOTAL	35,507,528.00	787,502,502.00	1,287,502,502.00	751,994,974.00+	4.51	559,802,228.00		14,973,099.10
EXECUTIVE								
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+		11,000,000.00		
TOTAL		11,000,000.00	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+		55,000,000.00		38,800,000.00
TOTAL		55,000,000.00	55,000,000.00	55,000,000.00+		55,000,000.00		38,800,000.00

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	N	N	N	N		N	N	N
EXECUTIVE								
STATE ELECTORAL INDEPENDENCE COMMISSION								
4610000/241100								
4600000/241101	Bye Election for three council wards					7,500,000.00	12,500,000.00	
4600000/241102	Renovation of 5No. Blocks at the headquarters Yola					15,000,000.00		
4600000/241103	Landscaping of office premises					1,000,000.00		
TOTAL						23,500,000.00	12,500,000.00	
EXECUTIVE								
ADAMAWA STATE EMERGENCY MGT AGENCY								
4710000/241100								
4700000/241101	Const.of Stores Primary Distribution Units in Each Sen.Zone	16,000,000.00	16,000,000.00	16,000,000.00+		15,000,000.00	57,200,000.00	
4700000/241102	State Emergency Management Preparedness	50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	132,530,000.00	
4750001/241103	Emergency Response					7,000,000.00	7,700,000.00	
4750001/241104	Disaster recovery					6,000,000.00	6,600,000.00	
TOTAL		66,000,000.00	66,000,000.00	66,000,000.00+		78,000,000.00	204,030,000.00	
EXECUTIVE								
NEPAD/APRM								
3520005/241100								
3502005/241101	Organize Sensi. W/shop on Board Conflict Resolution	15,000,000.00	15,000,000.00	15,000,000.00+				
3520005/241102	Enhance Capacity for Newly Est PRS Dapt. in SMDAs & LGAs	25,000,000.00	25,000,000.00	25,000,000.00+				
3520005/241103	Strengthen The Capacities of MDG/NEPAD in MDAs & LGAs	10,000,000.00	10,000,000.00	10,000,000.00+				
3520005/241104	Strengthen The capacity of PRS Depart. in LGAs	30,000,000.00	30,000,000.00	30,000,000.00+				
3520005/241105	Organize Training Workshop for PRS Directors in 21 LGAs	6,500,000.00	6,500,000.00	6,500,000.00+				
3520005/241106	Orga. Train. W/Shop on Fiscal Policy Budget to 21 Dir. in LGA	7,500,000.00	7,500,000.00	7,500,000.00+				
3520005/241107	Construction of NEPAD/APRM Office Complex	66,600,000.00	66,600,000.00	66,600,000.00+		54,000,000.00	8,400,000.00	
3520005/241108	Capacity Building for MDAs CSOs Media Producers & Ward Dev.					30,000,000.00	80,800,000.00	
3520005/241109	Media activities on Govt.Programme through Radio TV & Print					30,000,000.00	62,600,000.00	
3520005/241110	Follow up survey to MDAs Private Sector & Pupilatn Enumeratn					20,000,000.00	72,000,000.00	
TOTAL		160,600,000.00	160,600,000.00	160,600,000.00+		134,000,000.00	223,800,000.00	
EXECUTIVE								
ADAMAWA STATE PENSION BOARD								
2450001/241100								
2450001/241101	Construction of 1No. Block of 5No. Office & an Archive					15,000,000.00		
2450000/241102	Provision of LAN to Office within the Board & ICT Unit					16,200,000.00		
TOTAL						31,200,000.00		

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
EXECUTIVE								
MINISTRY OF CHIEFTAINCY								
3910000/241100								
3910000/241101 Construction and renovation of Traditional Rural Palaces		150,000,000.00	150,000,000.00	150,000,000.00+		30,000,000.00	172,500,000.00	
TOTAL		150,000,000.00	150,000,000.00	150,000,000.00+		30,000,000.00	172,500,000.00	
EXECUTIVE								
CIVIL SERVICE COMMISSION								
4210000/241100								
4210000/241101 Const.of one story building for Admin office and Achieve		60,511,500.00	60,511,500.00	60,511,500.00+		60,511,500.00	95,383,625.00	
4310000/241102 Purchase and Installation of 35 K V A Generating set	61,441,733.38	100,000,000.00	100,000,000.00	38,558,266.62+	61.44	8,000,000.00	6,800,000.00	
4310000/241103 Renovation of 5No. Blocks of 7 Offices Each		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	9,000,000.00	
4310000/241104 Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+		8,000,000.00	1,275,000.00	
4310000/241105 Sinking of 1No.Moterized borehole with O/T in the Premises						5,000,000.00	765,000.00	
4310000/241106 Landscaping of premises						1,200,000.00	1,000,000.00	
TOTAL	61,441,733.38	218,511,500.00	218,511,500.00	157,069,766.62+	28.12	112,711,500.00	114,223,625.00	
EXECUTIVE								
LOCAL GOVERNMENT SERVICE COMMISSION								
4310000/241100								
131000000/241101 Establishment of ICT Center						20,000,000.00	14,688,000.00	
131000000/241102 Renovation of Administrative Block						18,512,886.00	46,000,000.00	
TOTAL						38,512,886.00	60,688,000.00	
MDG OFFICE								
3502000/241100								
3502000/241101 Coordination of MDG Projects	31,855,000.00	35,000,000.00	35,000,000.00	3,145,000.00+	91.01	50,000,000.00		768,416,035.53
3502000/241102 Conditional cash Transfer (CCT) Govt.Counterpart Funding						100,000,000.00		
TOTAL	31,855,000.00	35,000,000.00	35,000,000.00	3,145,000.00+	91.01	150,000,000.00		768,416,035.53
TOTAL - EXECUTIVE	683,793,655.75	2,753,653,072.00	5,953,653,072.00	2,069,859,416.25+	24.83	5,426,526,614.00	4,443,242,869.00	1,897,535,658.95
LEGISLATURE								
STATE HOUSE OF ASSEMBLY								
2210000/2412								
2210000/241201 State House of Assembly	324,718,955.58	465,000,000.00	465,000,000.00	140,281,044.42+	69.83	557,000,000.00	50,000,000.00	
2210000/241203 Legislative Quarters		93,600,000.00	193,600,000.00	93,600,000.00+		125,980,000.00	50,000,000.00	
TOTAL	324,718,955.58	558,600,000.00	658,600,000.00	233,881,044.42+	58.13	682,980,000.00	100,000,000.00	
TOTAL LEGISLATURE	324,718,955.58	558,600,000.00	658,600,000.00	233,881,044.42+	58.13	682,980,000.00	100,000,000.00	

Schedule of Capital Expenditure – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
LAW AND JUSTICE (STATE JUDICIARY)	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF JUSTICE								
3110000/241300								
3110000/241301 Reonstr. & Renov of Court rooms & Offices in 21 LGAs		60,500,000.00	60,500,000.00	60,500,000.00+		50,000,000.00	85,000,000.00	
3110000/241302 Renovation of 6No Court Halls in the 6 Judicial Division	5,862,091.25	70,000,000.00	70,000,000.00	64,137,908.75+	8.37	50,000,000.00	85,000,000.00	
3110000/241303 Constr. of the Court Complex to House 2No Magistrate Courts	50,163,803.83	150,000,000.00	150,000,000.00	99,836,196.17+	33.44	50,000,000.00	70,000,000.00	37,840,939.97
3110000/241304 Preliminary Works & Design of the State Cust. & Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	20,000,000.00	
3110000/241305 State GCC to the Construction of the Nigerian Law Sch Yola		50,000,000.00	550,000,000.00	50,000,000.00+		100,000,000.00	550,000,000.00	103,054,889.53
3110000/241306 Prelim. Work & Design Site & Service Land for Col Legal Studies		20,000,000.00	220,000,000.00	20,000,000.00+		20,000,000.00	250,000,000.00	
3110000/241307 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		100,000,000.00	100,000,000.00	100,000,000.00+		80,000,000.00	110,000,000.00	
TOTAL	56,025,895.08	465,500,000.00	1,165,500,000.00	409,474,104.92+	12.04	365,000,000.00	1,170,000,000.00	140,895,829.50
TOTAL JUDICIARY	56,025,895.08	465,500,000.00	1,165,500,000.00	409,474,104.92+	12.04	365,000,000.00	1,170,000,000.00	140,895,829.50
TOTAL GENERAL ADMINISTRATION	1,064,538,506.41	3,777,753,072.00	7,777,753,072.00	2,713,214,565.59+	28.18	6,474,506,614.00	5,713,242,869.00	2,038,431,488.45
TOTAL CAPITAL	16,446,656,861.15	31,989,057,127.00	39,329,111,127.00	15,542,400,265.85+	51.42	40,050,000,000.00	43,233,270,256.00	22,984,090,443.99

PART TWO

CAPITAL EXPENDITURE BY MILLENIUM DEVELOPMENT GOALS AND TARGETS

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
MDG Targets	₦	₦	₦	₦		₦	₦	₦
101 Increase Income Less than \$1	947,272,385.87	3,880,360,477.00	5,080,126,477.00	2,933,088,091.13+	24.41	2,897,380,000.00	4,459,571,037.00	563,051,042.94
102 Eradicate Poverty	5,737,704,364.33	11,612,691,014.00	14,185,325,014.00	5,874,986,649.67+	49.41	12,141,219,564.00	17,159,903,738.00	9,193,435,918.75
203 Educating All Children	3,457,368,994.36	5,795,293,597.00	6,764,993,597.00	2,337,924,602.64+	59.66	10,073,895,120.00	5,658,151,402.00	5,469,402,256.52
304 Empowering Women		178,370,000.00	178,370,000.00	178,370,000.00+		178,370,000.00	360,396,150.00	
405 Reduce Child Mortality	2,049,699,367.56	2,055,573,000.00	692,200,000.00	5,873,632.44+	99.71	471,200,000.00	1,424,900,000.00	1,221,986,343.82
506 Improve Maternal Health	2,382,239,726.85	2,382,373,909.00	2,429,190,909.00	134,182.15+	99.99	2,086,191,909.00	2,673,555,000.00	2,705,951,158.82
607 Combat HIV/AIDS Malaria etc	376,165,602.66	690,814,777.00	1,329,324,777.00	314,649,174.34+	54.45	474,600,000.00	372,424,500.00	991,532,041.03
708 Reverse Environmental Loss		387,394,709.00	387,394,709.00	387,394,709.00+		215,000,000.00	282,542,674.00	
709 Reduce Biodiversity Loss	16,166,340.00	110,100,000.00	110,100,000.00	93,933,660.00+	14.68	56,000,000.00	125,000,000.00	
710 Access to Safe Drining Water	82,233,800.00	592,055,761.00	1,496,055,761.00	509,821,961.00+	13.89	790,256,920.00	1,775,516,920.00	27,914,200.00
711 Improve Lives of Slum Dwellers		89,494,760.00	91,494,760.00	89,494,760.00+		23,000,000.00	127,988,520.00	
812 Good Governance/Development	1,081,119,121.14	3,139,800,552.00	5,560,800,552.00	2,058,681,430.86+	34.43	9,650,974,987.00	6,163,649,404.00	2,042,401,446.58
814 Dev of Land Locked Areas		323,071.00	99,323,071.00	323,071.00+		100,000,000.00		
816 Decent Work Place for Youth	212,385,125.00	315,500,000.00	155,500,000.00	103,114,875.00+	67.32	62,000,000.00	169,547,500.00	
817 Access to Essential Drugs			10,000,000.00			60,000,000.00	55,350,000.00	
819 Other Targets	104,302,033.38	758,911,500.00	758,911,500.00	654,609,466.62+	13.74	769,911,500.00	2,424,773,411.00	768,416,035.53
Total	16,446,656,861.15	31,989,057,127.00	39,329,111,127.00	15,542,400,265.85+	51.41	40,050,000,000.00	43,233,270,256.00	22,984,090,443.99

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Target 1- Increase Income <\$1								
3520000/211200 Procurement of Improved Seeds/Seedlings Pesticide Herbicide	34,747,125.00	85,935,304.00	85,935,304.00	51,188,179.00+	40.43			
4910000/211301 Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		149,160,000.00	149,160,000.00	149,160,000.00+		50,000,000.00	64,076,000.00	
4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm.		37,290,000.00	37,290,000.00	37,290,000.00+		10,000,000.00	41,109,000.00	
4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc						20,000,000.00	64,568,000.00	
4910000/211304 Development of Soil /Water Laboratory		13,200,000.00	13,200,000.00	13,200,000.00+		5,000,000.00	14,520,000.00	
4910000/211305 Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		6,600,000.00	7,260,000.00	
4910000/211306 Refurbishment of Heavy Duty Machines		33,000,000.00	233,000,000.00	33,000,000.00+		100,000,000.00	128,300,000.00	
4910000/211307 Const.of Small 6No.21 new &completn 6No.on-going Earth/Dams		35,539,000.00	535,539,000.00	35,539,000.00+		100,000,000.00	223,128,000.00	
4910000/211300 Construction of Multi - Purpose Dam at Mayo-Inne		20,792,000.00	220,792,000.00	20,792,000.00+		50,000,000.00	112,891,000.00	
4910000/211309 Geology and Htydro Geological Invstigations		41,800,000.00	41,800,000.00	41,800,000.00+		10,000,000.00	45,980,000.00	
4910000/211310 Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		22,550,000.00	22,550,000.00	22,550,000.00+		10,000,000.00	24,805,000.00	
4910000/211311 Establishment of Three No Hydro Ganye Stations in Sen Zones						10,000,000.00	44,712,000.00	
5110000/211401 Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	19,965,000.00	
5110000/211406 Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	13,310,000.00	
5110000/211407 Renvoation of the Yola Modern Abattoir		70,400,000.00	70,400,000.00	70,400,000.00+		30,000,000.00	85,184,000.00	
5110000/211408 Purchase of Redrigerated Meat Vans (3No)		39,600,000.00	39,600,000.00	39,600,000.00+		10,000,000.00	47,916,000.00	
5110000/211412 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	13,310,000.00	
5110000/211413 Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211414 Resurvey Demarcation Monu. and Beaconing Toungo & Madagali		71,500,000.00	71,500,000.00	71,500,000.00+		25,000,000.00	86,515,000.00	
5110000/211419 Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	6,655,000.00	
5110000/211422 Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
5110000/211423 Sensitization & Mobilization of Pastoral Nomads.		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
5110000/211424 Survey of Grazing Reserves Regular Users in the 6 pilot Rese		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
5110000/211425 Dev. and Management of the Nomadic Settlement Prg.		57,000,000.00	57,000,000.00	57,000,000.00+		5,000,000.00	93,170,000.00	
5110000/211426 Control of TB in Cattle as a Primary Requisite to TB Cntrl		17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
3310000/211509 Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	25,000,000.00	
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		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	17,500,000.00	
2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc.		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	55,225,037.00	
2610000/212109 Purch. of Vehicles 261No. for Metropolitan Town Services	1,500,000.00	2,000,000.00		500,000.00+	75.00			
2610000/212113 Prod. of Industl. Directory/Copendum of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+		3,300,000.00		
5610000/212303 Areal geological Survey of the State	140,000,000.00	140,000,000.00			100.00	100,000,000.00	150,000,000.00	
2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo	9,998,212.25	50,000,000.00	50,000,000.00	40,001,787.75	20.00	20,000,000.00	57,500,000.00	
2050000/213202 Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola	50,886,341.04	51,000,000.00		113,658.96	99.78			
2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa	24,436,252.00	49,000,000.00	100,000,000.00	24,563,748.00+	49.87	30,000,000.00	63,250,000.00	
2050000/213204 Constr. of solar power plant in Yola		30,880,000.00	30,880,000.00	30,880,000.00+		20,000,000.00	35,512,000.00	
2050000/213206 State Govt. Special Interv. to PHCN at Song Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2050000/213207	State Govt. Special Interv. to PHCN at Gombi Substation		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	23,000,000.00	
2050000/213208	State Govt. Special Interv. to PHCN at Mubi Substation		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	23,000,000.00	
2050000/213209	State Govt. Special interv. to PHCN at Gulak Substation		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	23,000,000.00	
2050000/213210	State Govt. Special Interv.to PHCN Replac.of Pylon at Borong		20,000,000.00	20,000,000.00	20,000,000.00+			
2050000/213211	State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng	9,187,500.00	30,000,000.00	30,000,000.00	20,812,500.00+	30.63	10,000,000.00	34,500,000.00
2050000/213212	State Govt. Special Interv. to PHCN & Other Related Matters	21,437,500.00	25,000,000.00	25,000,000.00	3,562,500.00+	85.75	10,000,000.00	230,000,000.00
2050000/213213	State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		50,000,000.00	50,000,000.00	50,000,000.00+		5,000,000.00	5,750,000.00
2050000/213214	Constr. of Transmi. Line From Savannah to Numan		70,000,000.00	70,000,000.00	70,000,000.00+		30,000,000.00	80,500,000.00
2050000/213215	Constr. of Water Hydrogen Power Gene. Plant		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	34,500,000.00
2050000/213216	Installation of Solar Street Light Within State Capital		20,000,000.00	20,000,000.00	20,000,000.00+			
2050000/213217	Feasibility Study on Waste Energy		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	57,500,000.00
5320001/221201	Wall Fencing of Jambutu Campus		5,000,000.00	20,000,000.00	5,000,000.00+		10,000,000.00	28,000,000.00
5320001/221202	Construction of Admin Block Main Campus	134,798,500.00	135,000,000.00	120,000,000.00	201,500.00+	99.85	80,000,000.00	128,000,000.00
5320001/221203	Construction of Entrepreneur Centre		100,000,000.00	100,000,000.00	100,000,000.00+		70,000,000.00	108,000,000.00
5320001/221204	Construction of Male Hostel Main Campus Yola		80,000,000.00	80,000,000.00	80,000,000.00+		40,000,000.00	88,000,000.00
5320001/221205	Construction of Male Hostel CABS Numan	5,000,000.00	70,000,000.00	70,000,000.00	65,000,000.00+	7.14	30,000,000.00	78,000,000.00
5320001/221206	Road Rehabilitation Main Campus			10,000,000.00			5,000,000.00	18,000,000.00
5320001/221207	Road Rehabilitation Numan Campus						14,000,000.00	18,000,000.00
5320001/221208	Renovation of School Buildings	10,000,000.00	10,000,000.00			100.00	20,000,000.00	
5320002/221201	Library Phase I		55,000,000.00	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+		66,000,000.00	
5320002/221203	Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+		99,000,000.00	
5320002/221204	Construction of Female Hostel		170,000,000.00	170,000,000.00	170,000,000.00+		70,000,000.00	
5320002/221205	Construciton of Male Hostel		93,000,000.00	193,000,000.00	93,000,000.00+		70,000,000.00	
5320002/221206	Water Project		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00	
3610000/223113	State GCCC for Special Rehab of Disabled Children.		31,900,000.00	31,900,000.00	31,900,000.00+			
3810000/223201	Work Services Unit		27,500,000.00	27,500,000.00	27,500,000.00+			
3810000/223202	Assistance to Self Help Projects							50,368,466.10
3810000/223204	Community Development Office		11,000,000.00	11,000,000.00	11,000,000.00+			
5010000/233401	Development of Boarder Regions		6,530,173.00	206,530,173.00	6,530,173.00+		100,000,000.00	227,183,000.00
3210000/233201	Preparation and Implementation of Master Plan		37,000,000.00	150,000,000.00	37,000,000.00+		70,000,000.00	300,000,000.00
3210000/233202	Adamawa GIS		55,000,000.00	55,000,000.00	55,000,000.00+		30,000,000.00	80,000,000.00
3210000/233203	Compensation for Acquisition of Lands		60,000,000.00	60,000,000.00	60,000,000.00+		30,000,000.00	200,000,000.00
3210000/233204	Purchase of Survey Equipment		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	50,000,000.00
3210000/233205	Township Mapping		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	20,000,000.00
3210000/233206	Survey of Layouts and Government Lands	162,562,000.00	163,000,000.00	50,000,000.00	438,000.00+	99.73	100,000,000.00	300,000,000.00
3210000/233207	Renovation of Land & Survey Area Offices		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	20,000,000.00
3210000/233208	Const. of Litographic Section Printing Machine Repairs&Acces		39,600,000.00	39,600,000.00	39,600,000.00+		15,000,000.00	40,000,000.00
4950001/231203	Renovation of Water Board offices		8,234,000.00	50,000,000.00	8,234,000.00+		13,300,000.00	4,800,000.00

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
4950001/231206 Procurement of Water T/Chemicals	18,000,000.00	78,250,000.00	78,250,000.00	60,250,000.00+	23.00	80,000,000.00	176,295,000.00	
4950001/231208 Purchase of New Drilling Rig and Accessories		60,000,000.00	60,000,000.00	60,000,000.00+		60,000,000.00	60,000,000.00	
2310000/241101 State Secretariat Complex road water and Electricity.		71,500,000.00	71,500,000.00	71,500,000.00+		50,000,000.00	82,500,000.00	77,758,176.84
2310000/241103 Fire Service (Servicing Fire Equipment with the State Sec.)		55,000,000.00	55,000,000.00	55,000,000.00+		40,000,000.00	66,000,000.00	
2310000/241105 Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+		16,500,000.00	18,150,000.00	
2310000/241109 State Poverty Alleviation Programme		5,500,000.00	5,500,000.00	5,500,000.00+		6,000,000.00	11,000,000.00	
2310000/241110 Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	27,500,000.00	
2210000/241201 State House of Assembly	324,718,955.58	465,000,000.00	465,000,000.00	140,281,044.42+	69.83	557,000,000.00	50,000,000.00	
2210000/241203 Legislative Quarters		93,600,000.00	193,600,000.00	93,600,000.00+		125,980,000.00	50,000,000.00	
2910000/241103 Rehabilitation of Treasury Offices		55,000,000.00	55,000,000.00	55,000,000.00+		60,000,000.00	88,440,000.00	
Total	947,272,385.87	3,880,360,477.00	5,080,126,477.00	2,933,088,091.13+	24.41	2,897,380,000.00	4,459,571,037.00	563,051,042.94
Target 2 - Eradicate Poverty								
2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials		1,150.00	4,251,150.00	1,150.00+		2,000,000.00		
2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants			2,500,000.00			2,500,000.00	2,680,000.00	
2550001/211103 Establishment of 260No Mgt Training Plots (MTPs)		3,123,000.00	5,100,000.00	3,123,000.00+		5,100,000.00	4,355,006.00	
2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices			1,900,000.00			1,900,000.00	1,406,999.00	
2550001/211105 Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	4,355,006.00	
2550001/211106 Proc.Assort. Equip.ie 4No. GPR 13No. R/boot & 22No.Rain Guage			2,500,000.00			2,500,000.00	2,680,000.00	
2550001/211107 Pur. of 1No. Drilling Rig Compr. & Hammer			10,000,000.00			5,000,000.00	7,705,010.00	
2550001/211108 Purchase of 1No. Toolbox			2,300,000.00			2,300,000.00	2,680,000.00	
2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong		60,000.00	2,560,000.00	60,000.00+		2,560,000.00	2,010,000.00	
2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	3,082,000.00	
2550001/211111 Purchase of 200No. 3 Water Pumps	31,426,114.22	31,427,000.00	3,500,000.00	885.78+	100.00	3,500,000.00	2,680,000.00	
2550001/211112 Purchase of 4000 Litres of Agrochemical		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00	3,350,000.00	
2550001/211113 Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum		4,500,000.00	4,500,000.00	4,500,000.00+		2,000,000.00	3,350,000.00	
2550001/211114 Pur. of 200Nos of Assorted Sprayers		4,000,000.00	4,000,000.00	4,000,000.00+		2,000,000.00	2,680,000.00	
2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC		6,800,000.00	6,800,000.00	6,800,000.00+		3,000,000.00	6,800,000.00	
2510000/211202 National Programme on Food Security State GCCC		27,200,000.00	27,200,000.00	27,200,000.00+		15,000,000.00	27,200,000.00	
2510000/211203 Third National Fadama Development - State GCCC	66,368,787.50	66,500,000.00	38,500,000.00	131,212.50+	99.80	10,000,000.00	38,500,000.00	38,500,000.00
2510000/211204 Community Based Agric Rural Development Prog.-State GCCC		2,000,000.00	30,000,000.00	2,000,000.00+		15,000,000.00	30,000,000.00	
2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers)	95,459,687.28	96,001,000.00	350,001,000.00	541,312.72+	99.44	100,000,000.00	150,000,000.00	
2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		10,000,000.00	50,000,000.00	10,000,000.00+		20,000,000.00		
2510000/211207 Rural Finance Institution Building Programme (RUFIN)		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	12,000,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	650,000,000.00	650,460,007.00	356,460,007.00	460,007.00+	99.93	100,000,000.00	700,000,000.00	3,342,026,865.00
2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	200,960.00	6,000,000.00	6,000,000.00	5,799,040.00+	3.35	3,000,000.00		
2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	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	1,500,000.00	
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	1,500,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi		380,000.00	380,000.00	380,000.00+		380,000.00	250,000.00	
2510000/211214 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
2510000/211215 Conducting Agricultural Show in The State		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		
2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		4,500,000.00	10,000,000.00	4,500,000.00+		5,000,000.00	10,000,000.00	
2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	10,000,000.00	10,000,000.00	4,500,000.00		100.00	2,000,000.00	6,000,000.00	23,000,000.00
2510000/211219 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	6,000,000.00	
2510000/211220 Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		20,800,000.00	20,800,000.00	20,800,000.00+		10,000,000.00		
2510000/211221 Est.of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	1,000,000.00	36,714,000.00
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	2,100,000.00	
2510000/211223 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	1,200,000.00	
2510000/211225 Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		8,000,000.00	8,000,000.00	8,000,000.00+		4,000,000.00	10,000,000.00	
2510000/211226 Procurement of Storage Pest Control Chemical and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	7,000,000.00	
2510000/211227 Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	160,000,000.00	
2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
2510000/211229 Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00		
2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bins						3,850,000.00	2,700,000.00	
2510000/211231 Train. & Evalu. of Silos Project Distri. & Sales						5,500,000.00	5,500,000.00	
2510000/211232 Completion of 2no. 100mt Capacity Silors at Yola and Gombi						10,000,000.00	120,000,000.00	
2510000/211200 Train.of blacksmith on the produc. of animal tractor tool		500,000.00	500,000.00	500,000.00+		56,000.00	550,000.00	
2510000/211234 State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		95,900,000.00	95,900,000.00	95,900,000.00+		30,000,000.00	100,000,000.00	
2510000/211235 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00		
2510000/211236 Pur.of Infor Tech.Equip.For Computerizatn of the Ministry		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
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	1,905,000.00	
2510000/211238 Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,500,000.00	
2510000/211239 Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.							3,000,000.00	
2510000/211240 Field pest control(Quelea birds and locust)						5,000,000.00	16,060,000.00	
2510000/211241 Procurement of pesticide and hrebicide for sale to farmers						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	52,500,000.00	
2550002/211201 Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		42,155,859.00	42,155,859.00	42,155,859.00+		20,000,000.00	50,000,000.00	
2550002/211202 Servicing of 19No. Assorted Tractor							9,000,000.00	
2550002/211203 Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs		63,640,000.00	63,640,000.00	63,640,000.00+		20,000,000.00	33,000,000.00	
2550002/211204 Repair of 6No Heavey Duty Machines		24,182,950.00	24,182,950.00	24,182,950.00+		10,000,000.00	37,000,000.00	
2550002/211205 Fabrication of Agric Tools and Equip		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	50,000,000.00	
2550002/211206 Proc. of Pedestrain Tractors & Assorted Impl. (5-10Hp) Speci		31,721,191.00	31,721,191.00	31,721,191.00+		20,000,000.00	50,000,000.00	
2550002/211207 Proc. of Planters Sprayers & Harvesters to be Used Under PPP							73,000,000.00	
2550003/211201 1No.961m2 Library Building		50,000,000.00	250,000,000.00	50,000,000.00+		10,000,000.00		
5110000/211402 Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		26,154,700.00	26,154,700.00	26,154,700.00+		10,000,000.00	31,648,187.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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+	2,200,000.00	2,662,000.00	150,000,000.00
5110000/211404	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+	2,200,000.00	2,662,000.00	
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+	11,000,000.00	13,310,000.00	
5110000/211415	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		22,000,000.00	22,000,000.00	22,000,000.00+	10,000,000.00	2,662,000.00	
5110000/211416	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		22,000,000.00	22,000,000.00	22,000,000.00+	10,000,000.00	26,620,000.00	
5110000/211420	Constr. of Veterinary Clinics in 6No.Stations in Michika etc		17,600,000.00	17,600,000.00	17,600,000.00+	10,000,000.00	21,296,000.00	
3310000/211512	Prov.of Boreholes Earth Dams & Cages in the Propds zoo FUTY		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	10,000,000.00	
3310000/211602	Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi		20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,000,000.00	
3310000/211603	Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	20,000,000.00	
3310000/211604	Purchase of Modern Smoking klins for Extension Services		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,000.00	
3310000/211605	Provision of Equipments at the Hatcheries		4,700,000.00	4,700,000.00	4,700,000.00+	2,000,000.00	2,000,000.00	
2610000/212103	Preliminary Work and Design of Mubi Modern Market.		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	16,501,760.00	
2610000/212104	Modernization of Falluja Market Jimeta.		60,000,000.00	60,000,000.00	60,000,000.00+			
2610000/212105	Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		60,000,000.00	60,000,000.00	60,000,000.00+	10,000,000.00	60,500,000.00	
2610000/212106	Sensitization & Prov. of Market Infor. for Export Promotion		30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	50,000,000.00	
2610000/212111	Construction of 1km Access Road at IDC Kofare.		11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	35,000,000.00	
2610000/212112	Preliminary Works for Adamawa Cement Project		13,000,000.00	13,000,000.00	13,000,000.00+	5,000,000.00	50,000,000.00	
2610000/212114	Investment Forum with Private Sector Organization		3,000,000.00	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	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+	2,000,000.00		
2610000/212117	Part Payment for Equity Participacion in Magnesite Company		14,000,000.00	14,000,000.00	14,000,000.00+	7,000,000.00		
2610000/212118	State Government Matching Fund for Bank of Industry.		100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	50,000,000.00	
2610000/212119	Development of Enterprises Zone at Kofare Yola.	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	20.00	30,000,000.00	100,000,000.00
2610000/212120	Development of Industrial Park in Yola		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	50,000,000.00	
2610000/212121	Provision of Working Capital to Burnt Bricks Industries Ltd.		20,000,000.00	120,000,000.00	20,000,000.00+	30,000,000.00		
2610000/212122	Reactivation of Yola Office Stationary					5,000,000.00		
2610000/212123	Reactivation of Gombi Chalk Industry					5,000,000.00		
5710000/212101	Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office		52,000,000.00	52,000,000.00	52,000,000.00+	20,000,000.00	97,150,000.00	
5710000/212102	Production of Trade & Investment Directory(10 000 Copies)		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	20,267,503.00	
5710000/212103	Adamawa State Trade Sensitization on Marketing Skill		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	23,583,503.00	
5710000/212201	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	64,367,247.00	
5710000/212202	Assistance to Artisan Cooperatives		5,500,000.00	5,500,000.00	5,500,000.00+	3,000,000.00	5,586,462.00	
5710000/212203	Cooperatives Education & Enlightenment		19,800,000.00	19,800,000.00	19,800,000.00+	10,000,000.00	18,970,385.00	
5710000/212204	Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nth		25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	18,425,006.00	
5710000/212205	Contr.of 3NO Bick of 6 offices 1NO.from Each Senatorial Zone		45,000,000.00	45,000,000.00	45,000,000.00+	20,000,000.00	35,825,006.00	
5610000/212301	Construction of 3NO. Zonal Office Mubi Yola and Ganye		30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00	39,653,000.00	
5610000/212302	Industrial Mining Mach & Equip. for Geosurvey of the State	398,750,000.00	735,783,127.00	875,783,127.00	337,033,127.00+	54.19	100,000,000.00	259,697,585.00
2650003/212401	Purchase of Shares in the Capital Market.		30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	66,550,000.00	

Capital Expenditure by Millenium Development Goals and Targets – Cont’d

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
2650003/212402	Construction of Dam for Adamawa ADIP Sugar Prj Preliminary					10,000,000.00			
5210000/212502	State Capital Amusement Part	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	10,000,000.00		
5210000/212503	Yola International Hotel	204,450,000.00	204,450,000.00	204,450,000.00+		50,000,000.00	500,000,000.00	204,432,538.47	
5210000/212506	Tourism Master Plan	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00			
5210000/212509	Gumti National Park	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,000,000.00		
5210000/212510	Arts Theater Auditorium	11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	10,000,000.00		
5250002/212501	Sukur World Cultural Heritage Development	21,000,000.00	121,000,000.00	21,000,000.00+		50,000,000.00	139,500,000.00		
5250002/212502	Survey & Preliminary Desing of Museum & Monument Comple	15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	15,000,000.00		
3810000/213101	Completion of the Electrification Projects in 41 Towns&Vila	28,901,735.18	200,000,000.00	200,000,000.00	171,098,264.82+	14.45	100,000,000.00	148,490,000.00	141,262,587.46
3810000/213102	Electrification of 30 Towns & Villages & Procur.of Dis Trans	60,424,315.12	100,000,000.00	300,000,000.00	39,575,684.88+	60.42	30,000,000.00	59,220,000.00	490,305,352.98
3810000/213100	Provision of Solar Electrification to 21 PHC		51,946,000.00	112,000,000.00	51,946,000.00+		50,000,000.00	59,700,000.00	
2010000/213201	Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	5,158,284.09
2010000/213202	Solar Power Electrification (New)		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	6,700,000.00	
2010000/213203	Other Renewable Energy Sources (Biomass) Wind (New)		26,000,000.00	26,000,000.00	26,000,000.00+		15,000,000.00	17,420,000.00	
2010000/213204	Energy Conservative and Efficiency		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	13,400,000.00	
2010000/213106	10MW Electricity Turbine Coal Project		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	
3410000/213201	Electrical Wokshop		7,853,998.00	7,853,998.00	7,853,998.00+		3,000,000.00	7,506,840.00	
2050000/213218	Payment for feasib. study & Consult. service on State Energy		100,000,000.00	100,000,000.00	100,000,000.00+		25,000,000.00	115,000,000.00	
2050000/213219	Construction of 33KV transmission line from Numan-Borrong						20,000,000.00	149,500,000.00	
2050000/213220	Construction of Pylon Across River Gongola from Numan-Borong						15,000,000.00	126,500,000.00	
2050000/213221	Participatn of State Govt for the Estab.of Solar power manuf						15,000,000.00	90,000,000.00	
2050000/213222	Feasibility study & Equity share participatn on wind energy						15,000,000.00	70,000,000.00	
2050000/213223	Govt.suprt on conver.of kiri dam to hydroelect. gen. dam						15,000,000.00	60,000,000.00	
3810000/213301	Provision of Solar Electricity to 21 Primary Health Care Hlt		1,120,000.00	281,120,000.00	1,120,000.00+		20,000,000.00	119,000,000.00	
3810000/213302	Provision of Electricity Supply to 7 Villages	13,962,610.08	57,120,000.00	57,120,000.00	43,157,389.92+	24.44	20,000,000.00	110,700,000.00	236,088,177.75
3410000/214101	Construction of Pella Road Extension(0.30km)		1,313,114.00	50,113,114.00	1,313,114.00+		20,000,000.00		365,773,151.27
3410000/214103	Construction of Bishop Street (2.00km)		41,879,759.00	41,879,759.00	41,879,759.00+				475,549,058.89
3410000/214104	Construction of Hospital Road (1.70km)		26,921,059.00	26,921,059.00	26,921,059.00+				459,975,339.17
3410000/214105	Reconstruction of Ibadan Street (0.70km)		93,838,957.00	93,838,957.00	93,838,957.00+				
3410000/214106	Const. ofLink Road (B/W Ibadan & Gimba Road (0.70km)		15,264,071.00	15,264,071.00	15,264,071.00+				
3410000/214107	Constr. of Luggere Street (1.00km)		32,518,965.00	32,518,965.00	32,518,965.00+				
3410000/214109	Post Contract Consul. For Hos.Rd Bishop Street & Others								110,671,156.90
3410000/214110	Mayo Belwa Township Roads (3.57km)								139,092,500.95
3410000/214112	Design & Construction of Greater Yola bye Pass (11.50km)		233,048.00	64,233,048.00	233,048.00+		20,000,000.00		19,934,040.38
3410000/214116	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi		99,784.00	100,399,784.00	99,784.00+		30,000,000.00	35,000,000.00	
3410000/214117	Grand View Terrace & Link Road (1.40km)		67,095.00	160,967,095.00	67,095.00+		30,000,000.00		1,536,408,534.20
3410000/214118	Rock Haven Street (1.82km)		805,664.00	148,805,664.00	805,664.00+		30,000,000.00		
3410000/214119	Dualization of StateSecretariat Access Road (0.45km)		125,117.00	133,125,117.00	125,117.00+		30,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214121	Leko Street Extension II (1.01Km)	34,659,868.00	134,659,868.00	34,659,868.00+		40,000,000.00		
3410000/214122	Leko Drive (0.36km)	440,827.00	77,440,827.00	440,827.00+		30,000,000.00		
3410000/214123	Construction of Access Road in 80 Housing Units	7,859,091.00	7,859,091.00	7,859,091.00+		887,610.00		
3410000/214124	Reconstruction of a Section Along Lamido Aliyu way (1.125km)	2,891,672.00	177,391,672.00	2,891,672.00+		50,000,000.00		
3410000/214125	Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol	19,846,409.00	224,346,409.00	19,846,409.00+		30,000,000.00		
3410000/214127	Post Contract Consultancy for Grand View etc	34,958,402.00	34,958,402.00	34,958,402.00+		5,060,705.00		13,380,537.14
3410000/214128	Post Contract on Mayo-Belwa Phase II	20,986,328.00	20,986,328.00	20,986,328.00+		22,000,000.00	9,000,000.00	8,544,768.57
3410000/214129	Murtala Nyako Road (1.25km)	15,219.00	105,615,219.00	15,219.00+		50,000,000.00	105,600,000.00	
3410000/214130	Tudun Wada Road (0.60km)	55,719,472.00	55,719,472.00	55,719,472.00+		20,000,000.00	55,700,000.00	
3410000/214131	Old Barki Road (0.45km)	42,907,719.00	42,907,719.00	42,907,719.00+		20,000,000.00	42,900,000.00	1,194,617.50
3410000/214132	Mallam Baba A. Zing Road (0.80)	65,174.00	106,865,174.00	65,174.00+		5,000,000.00	106,900,000.00	
3410000/214133	Dispensary Road (1.00km)	980,924.00	95,980,924.00	980,924.00+		30,000,000.00	95,900,000.00	
3410000/214134	Wuro Mana Road /Gss Road (1.00km)	69,136.00	79,069,136.00	69,136.00+		30,000,000.00	79,100,000.00	
3410000/214135	Palace Road B(0.95/214135km)	583,637.00	91,583,637.00	583,637.00+		30,000,000.00	91,600,000.00	
3410000/214136	Link Road (0.13km)	2,369,875.00	11,369,875.00	2,369,875.00+		11,400,000.00	11,400,000.00	
3410000/214137	Coolege Road (0.7km)	2,442.00	73,902,442.00	2,442.00+		30,000,000.00	73,900,000.00	
3410000/214100	Hospital Road (1.11km)	73,258,645.00	73,258,645.00	73,258,645.00+		30,000,000.00	73,500,000.00	
3410000/214139	Hammanyaro Road B (0.7)	72,224,347.00	72,224,347.00	72,224,347.00+		30,000,000.00	72,250,000.00	
3410000/214140	Dalil Road (0.50km)	58,957,065.00	58,957,065.00	58,957,065.00+		30,000,000.00	59,000,000.00	
3410000/214141	Horare Road (0.35)	38,344,066.00	38,344,066.00	38,344,066.00+		20,000,000.00	38,400,000.00	
3410000/214142	Mayo-Belwa Motor Park (170x60)	45,695,082.00	45,695,082.00	45,695,082.00+		20,000,000.00	46,000,000.00	
3410000/214143	Ngurore Road (1.00km)	98,507,200.00	98,507,200.00	98,507,200.00+		30,000,000.00	99,000,000.00	
3410000/214100	Reconstruction of Tafawa Bellewa Road	25,000,000.00	25,000,000.00	25,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214145	Reconstruction of Namibia Road (2.01km)	15,000,000.00	15,000,000.00	15,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214146	Reconstruction of Kulla Close & Link Road (2.01km)	20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214149	Construction of Zaki Crecent (1.40km)	12,000,000.00	12,000,000.00	12,000,000.00+		3,000,000.00	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	125,000,000.00	
3410000/214175	Construction of Katsina street (0.50km)					5,000,000.00	125,000,000.00	
3450002/214101	Rehabilitation of Desawo/Wukari Steet - 2.1km	50,762,400.00	50,762,400.00	50,762,400.00+		15,000,000.00	61,410,404.00	
3450002/214102	Rehabilitation of Kerewa Road (15km)	61,684,750.00	61,684,750.00	61,684,750.00+		15,000,000.00	74,638,547.00	
3450002/214103	Upgrading of Main Junction Bare Road (6km)	45,500,000.00	45,500,000.00	45,500,000.00+				
3450002/214104	Upgrading of Hong-Garaha Road (19km)	80,000,000.00	80,000,000.00	80,000,000.00+		10,000,000.00	96,800,000.00	
3450002/214105	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	48,400,000.00	
3450002/214106	Maintenance of Plants & Equipments	15,000,000.00	15,000,000.00	15,000,000.00+		5,000,000.00	18,150,000.00	
3450002/214108	Purchase of Heavy Duty Machines	70,000,000.00	70,000,000.00	70,000,000.00+		10,000,000.00	84,700,000.00	
3810000/214201	Completion of th Rehabilitation of Watu - Kuburshosho Road	35,521.00	75,635,521.00	35,521.00+		15,000,000.00		7,758,705.66

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3810000/214202 Constr & Rehab. of Rural Feeder Roads Across The State			300,000,000.00			50,000,000.00	407,000,000.00	
3810000/214200 Rural Access And Mobility Project (ADRAMP - 2) GCCC	33,200,000.00	33,234,000.00	254,034,000.00	34,000.00+	99.90	50,000,000.00	254,315,000.00	100,000,000.00
3410000/214201 Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	347,797,832.41	348,965,000.00	808,965,000.00	1,167,167.59+	99.67	200,000,000.00	750,000,000.00	208,707,372.64
3410000/214202 Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	5,989,331.25	17,770,700.00	17,770,700.00	11,781,368.75+	33.70	5,000,000.00	15,000,000.00	9,989,139.63
3410000/214203 Construction of Mubi-Digil-MayoBani Rd (20.0km)			100,000,000.00			20,000,000.00		
3410000/214204 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)			100,000,000.00			1,000,000,000.00	200,000,000.00	
3410000/214205 Completion of Muchala Bridge			105,000,000.00			50,000,000.00		
3410000/214206 Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km			400,000,000.00			50,000,000.00	250,000,000.00	
3410000/214200 Construction of Gombi-Gaanda Rd (36.325km)	48,774,380.72	48,800,000.00		25,619.28+	99.95			446,685,162.40
3410000/214208 Post Contract Consul. Ser. For Gombi-Gaanda Rd		45,000,000.00	45,000,000.00	45,000,000.00+		10,000,000.00	45,000,000.00	157,395,155.51
3410000/214209 Survey & Desige of Loko-Dumne-Shelleng Rd (70km)	1,285,558.30	73,289,717.00	73,289,717.00	72,004,158.70+	1.75	5,000,000.00		41,477,033.24
3410000/214210 Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		58,989,265.00	58,989,265.00	58,989,265.00+		15,000,000.00		53,411,596.88
3410000/214211 Reconstruction of Jada-Mbulo-Ganye Rd			100,000,000.00			30,000,000.00	100,000,000.00	60,000,000.00
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	
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	10,000,000.00	
3410000/214218 Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	2,586,549,913.72	2,590,000,000.00	200,000,000.00	3,450,086.28+	99.87	1,000,000,000.00	2,044,101,576.00	
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)	883,524,659.35	883,550,000.00	200,000,000.00	25,340.65+	100.00	150,000,000.00	561,557,649.00	
3410000/214223 Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Rd(Bond)						1,000,000,000.00	500,000,000.00	35,418,738.43
3410000/214224 Song-Zumo Rd (World Bank Assisted Rd Project)						10,000,000.00	10,000,000.00	
3410000/214227 Bush Clearing of a Section of Maiha-Sorau Road 11.6km								22,655,062.50
3410000/214228 Post Contract Consultancy Serv. for Army Barrack-Mayoinne M/	9,297,647.89	9,300,000.00		2,352.11+	99.97	20,000,000.00	35,000,000.00	
3410000/214229 Design & Constr. of Fufore-Ribadu Rd (11.60km)	219,764,936.23	219,770,000.00		5,063.77+	100.00	100,000,000.00		
3410000/214230 Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond						500,000,000.00	500,000,000.00	
3410000/214231 Construction of Mayoinne Bridget (Bond)						3,000,000,000.00	277,439,205.00	
3410000/214232 Design & Contr. of Main Road Bare (5.60km) (Bond)						300,000,000.00	90,000,000.00	
3410000/214233 Design & Construction of Boshikiri Kola Road						30,000,000.00	90,000,000.00	
3410000/214234 Constr Of Fufore-Ribado Road 11.6 km	70,000,000.00	70,000,000.00			100.00			
2810000/221120 Constr. of 2No. B/K of Classrooms at GJSS Gambe		41,104.00	21,341,104.00	41,104.00+		10,000,000.00		
3610000/223017 Prov. of shelter/care suprt to Almajiri Trafficked Childrn						15,000,000.00	42,187,750.00	
5510000/223202 Construction of On Remand Home at Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	53,240,000.00	
5510000/223203 Constr. of Permanent Site at Gombi Michika Ganye & Song		22,000,000.00	22,000,000.00	22,000,000.00+		15,000,000.00	26,620,000.00	
5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	53,240,000.00	
5510000/223205 Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	66,550,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
5510000/223206	State GCCC For Rehabilitation of Disable Children		31,900,000.00	31,900,000.00	31,900,000.00+			
5510000/223207	Constr.of Day Care Centre for the Elderly Pple		50,000,000.00	50,000,000.00	50,000,000.00+			
5510000/223208	Constr. of Half-way Home in the State Capital For Destitute		50,000,000.00	50,000,000.00	50,000,000.00+			
5510000/223209	Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	121,000,000.00	
5510000/223210	Renovation of Workshop for the Blind in Yola		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	60,500,000.00	
5510000/223211	Renov.of Remand Homes&Area offices Gombi Michika Ganye&					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+	20,000,000.00	23,854,600.00	
3710000/223301	Redesigning & Constr. of phase I of the Stadium Complex	100,000,000.00	100,000,000.00	252,000,000.00		100.00	200,000,000.00	40,000,000.00
3710000/223305	Construction of Zonal Mini Stadium at Mubi North & M/Belwa		12,200,000.00	20,200,000.00	12,200,000.00+		50,000,000.00	
3710000/223309	Renovation of 4No dilapidated Structures at the NYSC O/Camp		40,000,000.00	40,000,000.00	40,000,000.00+			
3710000/223300	Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
5210000/223201	Arts Theatre (Auditorium)		12,100,000.00	12,100,000.00	12,100,000.00+			
5210000/223205	Gumti National Park		6,050,000.00	6,050,000.00	6,050,000.00+			
4850001/223201	Provision of Street Light in Jimeta-Yola		8,705,962.00	8,705,962.00	8,705,962.00+	5,832,998.00	5,832,998.00	
4850001/223202	Establishment of Parks and Gardens		10,175,006.00	10,175,006.00	10,175,006.00+	6,817,251.00	6,817,251.00	
3310000/233301	Refuse Collection & Public Convinience		50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	120,000,000.00	
3310000/233302	Environment Protection & Control		11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	14,000,000.00	
3310000/233303	Provision of Sanitary Land Fill		27,500,000.00	27,500,000.00	27,500,000.00+	15,000,000.00	33,000,000.00	
3310000/233304	Vector Control		16,500,000.00	16,500,000.00	16,500,000.00+	10,000,000.00	15,000,000.00	
3310000/233305	Environment Multi-Purpose Laboratory		11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	15,000,000.00	
3310000/233306	Feasibility Study on Flood Prone Areas & Production		30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00	36,000,000.00	
3310000/233307	Soil & Water Quality Analysis		12,500,000.00	12,500,000.00	12,500,000.00+	7,000,000.00	15,000,000.00	
3310000/233308	Feasibility Studies on Flood Prone Areas & Map of State		27,000,000.00	27,000,000.00	27,000,000.00+			
3310000/233309	Conduct Complete Soil & Water Quality Analysis &Puch Lab					30,000,000.00	33,500,000.00	
4810000/232101	Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	450,000,000.00	
4810000/232102	Development of Housing Units		170,367,996.00	170,367,996.00	170,367,996.00+	150,000,000.00	560,000,000.00	47,480,611.64
4810000/232103	Establishment of Prim. Mort Institutes		10,000,000.00	110,000,000.00	10,000,000.00+	80,000,000.00	3,000,000.00	
4810000/232104	Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	200,000,000.00	
4810000/232005	Renov. of Min. Housing Office of Old Site of Min.of Works					20,000,000.00		
3210000/233202	Compensation for Aquisition of Land							24,750,000.00
3810000/233401	Assistance to 126 Self Help Projects in the State		20,615,774.00	20,615,774.00	20,615,774.00+	10,000,000.00	21,304,843.00	
3810000/233402	Rehab. of Heavy Duty Equipments		18,472,658.00	18,472,658.00	18,472,658.00+	10,000,000.00	13,827,946.00	
3810000/233403	Rehability of 7 Offices		6,516,946.00	6,516,946.00	6,516,946.00+	6,510,000.00	5,064,464.00	
4850001/233101	Bekaji and Other Housing Estate Development		88,000,000.00	88,000,000.00	88,000,000.00+	58,960,000.00	58,960,000.00	
3110000/241301	Reonconstr. & Renov of Court rooms & Offices in 21 LGAs		60,500,000.00	60,500,000.00	60,500,000.00+	50,000,000.00	85,000,000.00	
3110000/241302	Renovation of 6No Court Halls in the 6 Judicial Division	5,862,091.25	70,000,000.00	70,000,000.00	64,137,908.75+	8.37	50,000,000.00	85,000,000.00
3110000/241303	Constr. of the Court Complex to House 2No Magistrate Courts	50,163,803.83	150,000,000.00	150,000,000.00	99,836,196.17+	33.44	50,000,000.00	70,000,000.00
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	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3110000/241305 State GCC to the Construction of the Nigerian Law Sch Yola		50,000,000.00	550,000,000.00	50,000,000.00+		100,000,000.00	550,000,000.00	103,054,889.53
3110000/241306 Prelim.Work&Design Site &Service Land for Col Legal Studies		20,000,000.00	220,000,000.00	20,000,000.00+		20,000,000.00	250,000,000.00	
3110000/241307 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		100,000,000.00	100,000,000.00	100,000,000.00+		80,000,000.00	110,000,000.00	
3510000/241112 State GCC for Donor Programmes - FAO		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00		
3510000/241119 State GCC for Donor Programmes - Others			300,000,000.00			50,000,000.00		
3910000/241101 Zonal Local Government Inspectorate Offices		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00		
2110000/241101 Deputy Governor's Office / Conference Hall		55,000,000.00	55,000,000.00	55,000,000.00+		55,000,000.00		38,800,000.00
2450001/241101 Construction of 1No. Block of 5No. Office & an Archive						15,000,000.00		
1310000/241101 Establishment of ICT Center						20,000,000.00	14,688,000.00	
3502000/241102 Conditional cash Transfer (CCT) Govt.Counterpart Funding						100,000,000.00		
Total	5,737,704,364.33	11,612,691,014.00	14,185,325,014.00	5,874,986,649.67+	49.41	12,141,219,564.00	17,159,903,738.00	9,193,435,918.75
Target3- Educating All Children								
2550003/211202 1No.510m2 Multipurpose theatre						10,000,000.00		
2550003/211203 2No.736m2 Hostel block per hostel						10,000,000.00		
2550003/211204 1No.650m2 Extension department Building						10,000,000.00		
2550003/211205 1No. 289m2 General Studies Building						5,000,000.00		
2550003/211206 1No. 289m2 Forestry Department Building						10,000,000.00		
2550003/211207 1No. 650m2 home Economics Department Building						5,000,000.00		
2550003/211208 1No. 233m2 College Clinic Building						3,000,000.00		
2810000/221101 Renovation of Classrooms at GDSS Burthi (Bond)	13,282,043.75	13,517,860.00	40,117,860.00	235,816.25+	98.26	40,117,860.00		
2810000/221102 Renovation of Classrooms at GDSS Gulak (Bond)			50,000,000.00			75,000,000.00		6,487,269.48
2810000/221103 Renovation of Classrooms at GDSS Tola		197,890.00	52,197,890.00	197,890.00+		52,197,890.00		
2810000/221104 Renovation of Classrooms at GDSS Army Barracksi (Bond)		28,938,000.00	28,938,000.00	28,938,000.00+		37,406,472.00		
2810000/221105 Renovation of Classrooms at GDSS Malabu								35,558,136.09
2810000/221106 Renovation of Classrooms at GDSS Binyeri (Bond)		17,000.00	128,217,000.00	17,000.00+		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		29,400.00	29,829,400.00	29,400.00+		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	16,269,758.82	16,300,000.00	50,000,000.00	30,241.18+	99.81	50,000,000.00		
2810000/221111 Constr. of Exam Hall at Villanova Numan (Bond)			50,000,000.00			24,904,868.00		
2810000/221112 Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)			50,000,000.00			50,000,000.00		
2810000/221113 Completion of Lab. at GSS Shuwa (Bond)		6,403,180.00	6,403,180.00	6,403,180.00+		64,484,810.00		43,722,024.73
2810000/221114 Renovation of Burnt Girls Hostel at GSS Shuwa		33,081,630.00	33,081,630.00	33,081,630.00+		15,000,000.00		
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		
2810000/221116 Renovation of Infrastructure at GASS Song (Bond)		633,400.00	55,633,400.00	633,400.00+		55,633,400.00		
2810000/221117 Renovation of Yola Division Library (Inclcd ETF)			260,000,000.00					211,680,075.60
2810000/221119 Renovation of Women Development Centre Yola		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221121 Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi		93,750.00	127,393,750.00	93,750.00+		50,000,000.00	172,356,250.00	75,064,481.35
2810000/221122 Pur./Proc. of WAEC Science Practical Chem. & Reagents		102,745.00	26,102,745.00	102,745.00+		10,000,000.00	20,000,000.00	36,600,313.07
2810000/221123 Purchase of 108 Micro Science Kits	3,909,822.00	4,000,000.00	45,000,000.00	90,178.00+	97.75	10,000,000.00		12,208,688.00
2810000/221124 Purchase of 400 Digital Sonny Radio For Mass Literacy		200,000.00	23,200,000.00	200,000.00+		10,000,000.00		
2810000/221125 Purchase of Books in 2 Divisional Libraries Mubi & Numan						12,000,000.00	12,000,000.00	9,387,151.25
2810000/221126 Purch. & Install. of Electronic System Library at Yola Libra	2,886,937.50	39,457,482.00	39,457,482.00	36,570,544.50+	7.32			
2810000/221127 Purch. & Laying of Water Pipes at Special Edu. Centre Yola		32,000,000.00	32,000,000.00	32,000,000.00+		15,000,000.00		
2810000/221128 Payment of SSCE Registration	181,467,050.00	181,858,650.00	491,958,650.00	391,600.00+	99.78	50,000,000.00		
2810000/221129 Payment For Student Exchange Program	8,159,130.00	22,288,010.00	22,288,010.00	14,128,880.00+	36.61	10,000,000.00	23,116,000.00	3,000,000.00
2810000/221130 Payment Annual National School Census		1,800,000.00	3,000,000.00	1,800,000.00+		3,000,000.00	3,500,000.00	
2810000/221131 Payment For Learning-Plus Prog. in 170snr. Schools			85,000,000.00					
2810000/221132 Procurement of School Furniture General			100,000,000.00			30,000,000.00	110,000,000.00	846,200.00
2810000/221133 Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		31,407,000.00	31,407,000.00	31,407,000.00+		10,000,000.00	51,407,000.00	
2810000/221134 Construction of No3 Classroom block GDSS Bahuli		10,670,550.00	10,670,550.00	10,670,550.00+		5,000,000.00		
2810000/221135 Renovation of GDSS Toungo (Bond)	21,000,000.00	50,000,000.00	50,000,000.00	29,000,000.00+	42.00	60,552,014.00		
2810000/221136 Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		21,341,100.00	21,341,100.00	21,341,100.00+		19,349,813.00		
2810000/221137 Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)		37,046,800.00	37,046,800.00	37,046,800.00+		37,299,990.00		5,706,290.60
2810000/221139 Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		21,341,100.00	21,341,100.00	21,341,100.00+		15,039,291.00		
2810000/221140 Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon		23,015,985.00	23,015,985.00	23,015,985.00+		22,572,385.00		374,325.00
2810000/221141 Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+		5,976,665.00		
2810000/221142 Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,403,180.00	6,403,180.00	6,403,180.00+		6,723,343.00		
2810000/221143 Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		6,403,180.00	6,403,180.00	6,403,180.00+		3,000,000.00		
2810000/221144 Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond)		568,910.00	9,568,910.00	568,910.00+		9,568,910.00		4,069,327.63
2810000/221145 Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	6,917,856.98	9,568,910.00	9,568,910.00	2,651,053.02+	72.30	5,000,000.00		
2810000/221146 Construction of Perimeter Fence at GSS Michika (Bond)		152,528.00	152,528.00	152,528.00+		50,000,000.00		
2810000/221147 Renovation of Infrastructure at GDSS Pella (Bond)		127,287.00	36,127,287.00	127,287.00+		35,441,165.00		1,872,712.65
2810000/221148 Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun(Bond)		341,100.00	21,341,100.00	341,100.00+		23,155,835.00		
2810000/221149 Counterpart Funding of UBEB Activies	3,119,995.50	4,000,000.00		880,004.50+	78.00			354,654,079.08
2810000/221150 Expansion of VTTCs at Gombi & Numan Enterprenueship	4,968,676.51	5,000,000.00		31,323.49+	99.37			
2810000/221151 Estab. of 3 Science Sch. at Madagali Song & M/Belwa		975,927.00	106,975,927.00	975,927.00+		30,000,000.00		
2810000/221152 Development of Skill to Graduands	227,058,667.78	227,100,000.00		41,332.22+	99.98			
2810000/221156 Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA		12,551,959.00	12,551,959.00	12,551,959.00+		30,000,000.00	87,857,000.00	
2810000/221157 Provision of Internet Facilities at Hqtrs & 5 Zonal Offices		20,177,527.00	164,177,527.00	20,177,527.00+		10,000,000.00	25,000,000.00	
2810000/221158 Constructn of classroom workshop and offices at VTTC Dammare		55,500.00	150,055,500.00	55,500.00+		30,000,000.00		
2810000/221159 Purch.of instructnl Materls for Agric skills Dev.cent Damare			100,000,000.00					
2810000/221160 Const. of classroom workshop and offices at TTTC Jibiro			155,000,000.00					
2810000/221161 Purchase of instructional materials for TTTC Jibiro			100,000,000.00					
2810000/221162 Purchase of Science Posters						10,000,000.00	90,000,000.00	

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

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	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221163	Eva/Review of first 3yrs of SESP 2010-2013					4,500,000.00		
2810000/221164	Renovation of GDSS Kpasham (Bond)					39,200,423.00		
2810000/221165	Renovation of GDSS Kodomun (Bond)					10,822,842.00		
2810000/221166	Renovation of GDSS Demsa (Bond)					15,343,143.00		
2810000/221167	Renovation of GSS Fufore (Bond)					20,092,017.00		
2810000/221168	Renovation of GDSS Malabu (Bond)					20,000,000.00		
2810000/221169	Renovation of GDSS Karlahi (Bond)					15,039,291.00		
2810000/221170	Renovation of GSS Girei (Bond)					32,497,491.00		
2810000/221171	Renovation of GDSS Jabbi-Lamba (Bond)					28,802,881.00		
2810000/221172	Renovation of GDSS Jere-Bonyo (Bond)					19,349,813.00		
2810000/221173	Renovation of GSS Sugu (Bond)					50,000,000.00		
2810000/221174	Renovation of GDSS Guyuk (Bond)					30,513,893.00		
2810000/221175	Renovation of GDSS Chikila (Bond)					13,172,613.00		
2810000/221176	Renovation of GDSS Bobini (Bond)					6,626,722.00		
2810000/221177	Renovation of GSS Gombi (Bond)					56,557,729.00		
2810000/221178	Renovation of GDSS Garkida (Bond)					10,848,104.00		
2810000/221179	Renovation of GDSS Gombi (Bond)					9,438,331.00		
2810000/221180	Renovation of GSS Hong (Bond)					50,000,000.00		
2810000/221181	Renovation of GDSS Shangui (Bond)					14,558,834.00		
2810000/221182	Renovation of GSS Jada (Bond)					50,000,000.00		
2810000/221183	Renovation of GDSS Lamurde (Bond)					50,000,000.00		
2810000/221184	Renovation of GDSS Opalo (Bond)					24,513,639.00		
2810000/221185	Renovation of GDSS Zekun (Bond)					25,486,360.00		
2810000/221186	Renovation GDSS Tola (Bond)					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		
2810000/221189	Renovation of GSS Maiha (Bond)					46,447,854.00		
2810000/221190	Renovation of GDSS Belel (Bond)					23,426,313.00		
2810000/221191	Renovation of GDSS Sorau (Bond)					30,125,832.00		
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		
2810000/221195	Renovation of GDSS Mayo-Bani (Bond)					11,041,905.00		
2810000/221196	Renovation of GDSS Digil (Bond)					10,234,750.00		
2810000/221197	Renovation of GDSS Gella (Bond)					35,000,000.00		
2810000/221198	Renovation of GDSS Mujara(Bond)					15,000,000.00		
2810000/221199	Renovation of GDSS Muva (Bond)					15,000,000.00		
2810000/221200	Renovation of GDSS Lamurde (Bond)					15,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221201 Renovation of GDSS Mudah (Bond)						20,000,000.00		
2810000/221202 Renovation of GDSS Bazza (Bond)						20,000,000.00		
2810000/221203 Renovation of GDSS Za (Michika) (Bond)						10,000,000.00		
2810000/221204 Renovation of GDSS Garta (Bond)						10,000,000.00		
2810000/221205 Renovation of GDSS Vi (Bond)						10,000,000.00		
2810000/221206 Renovation of GSS Song (Bond)						18,244,342.00		
2810000/221207 Renovation of GDSS Song (Bond)						26,122,257.00		
2810000/221208 Renovation of GDSS Kiri (Bond)						20,000,000.00		
2810000/221209 Renovation of GSS Shelleng (Bond)						60,000,000.00		
2810000/221210 Renovation of GDSS Wuro-Yanka(Bond)						20,000,000.00		
2810000/221211 Renovation of GDSS Kiri (Toungo)(Bond)						24,605,832.00		
2810000/221212 Renovation of GDSS Ganzamanu (Bond)						15,285,574.00		
2810000/221213 Renovation of Aliyu Mustafa College Yola (Bond)						52,342,577.00		
2810000/221214 Renovation of GDSS Njoboliyo (Bond)						26,058,793.00		
2810000/221215 Renovation of School of Arabic Islamic Studies Yola (Bond)						8,570,507.00		
2810000/221216 Renovation of GDSS Yola- Town (Bond)						8,305,584.00		
2810000/221217 Renovation of GDSS Shagari (Bond)						4,722,537.00		
2810000/221218 Renovation of GDSS Doubelli (Bond)						21,456,249.00		
2810000/221219 Renovation of GMMC Yola (Bond)						16,500,181.00		
2810000/221220 Renovation of GGSS Yola (Bond)						24,637,295.00		
2810000/221221 Renovation of GDSS Mbula (Bond)						11,617,606.00		
2810000/221222 Empowerment of TSAC Graduates	143,076,320.00	144,000,000.00		923,680.00+	99.36			
2821002/221401 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs						10,000,000.00	23,500,000.00	
2821002/221403 Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		50,000,000.00	50,000,000.00	50,000,000.00+		11,504,740.00	13,500,000.00	
2821002/221404 Procurement of 400 degital Sony Radios for Mass Literacy						15,000,000.00	20,000,000.00	
2821002/221405 Reconst. & Fencing of women development centre at malamre						30,000,000.00	53,500,000.00	
2821002/221406 Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+		15,500,000.00	13,400,000.00	
2821004/221101 Constr. of 3 Classrooms With Office For ECCDE.		123,241.00	37,123,241.00	123,241.00+		10,000,000.00	73,605,100.00	
2821004/221102 Rehabilitation of Existing Dilapidated ECCD Structure		110,432.00	19,110,432.00	110,432.00+		5,000,000.00	33,634,360.00	
2821004/221103 Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+		3,869,620.00	5,071,350.00	
2821004/221104 Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+		4,300,000.00	3,121,800.00	
2821004/221105 Drilling of Motorised Boreholes With 12000 Liters			14,000,000.00			5,000,000.00	50,820,000.00	
2821004/221106 Procurement of Assorted ECCD Toys Chart Flash Card Slide		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,000,000.00	
2821004/221107 Procurement of Plastic Seat With Locker for ECCD		5,788,800.00	5,788,800.00	5,788,800.00+		3,000,000.00	9,121,380.00	
2821004/221108 Procurement of 100 mm Thick For 6 Spring Bed Mattresses		2,068,499.00	2,068,499.00	2,068,499.00+		2,068,500.00	6,860,060.00	
2821004/221109 Procurement of 21 Inches TV Sets With DVD For ECCD		1,673,698.00	1,673,698.00	1,673,698.00+		1,673,700.00	5,569,240.00	
2821004/221110 Construction of 3 Classrooms of Primary School	852,938,713.92	853,008,100.00	92,808,100.00	69,386.08+	99.99	25,000,000.00	147,210,190.00	
2821004/221111 Rehabilitation of Existing Dilapidated Primary School Struct	1,803,895,011.22	1,803,976,150.00	47,776,150.00	81,138.78+	100.00	20,000,000.00	126,128,850.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2821004/221112	Fencing of Urban Primary Schools Each Year	23,320.00	14,923,320.00	23,320.00+		7,000,000.00	64,468,800.00	
2821004/221113	Const. of Computer & Library Centr Incl. Furniture Gen etc	98,840.00	42,598,840.00	98,840.00+		20,000,000.00	108,960,900.00	
2821004/221114	Construction of VIP Toilets For Primary Schools	11,608,870.00	11,608,870.00	11,608,870.00+		5,000,000.00	24,722,820.00	
2821004/221115	Construction of Science Labs Admin blocks & School Clinic	283,560.00	40,283,560.00	283,560.00+		20,000,000.00	124,552,530.00	
2821004/221116	Procurement of Teachers's Tables With Chairs Prested Type	4,515,000.00	4,515,000.00	4,515,000.00+		4,515,000.00	4,760,740.00	
2821004/221117	Drilling of Motorized Boreholes With 12000 Liters	2,195,330.38	21,000,000.00	18,804,669.62+	10.45	10,000,000.00	25,410,000.00	
2821004/221118	Electrification of Grade 1 & 2 Primary Schools	16,800,000.00	16,800,000.00	16,800,000.00+		7,000,000.00	20,328,000.00	
2821004/221119	Landscaping of Primary School	15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	16,582,500.00	
2821004/221120	Procurement of TV & DVD and Generator	6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	7,160,450.00	270,156.25
2821004/221121	Procurement of Textbooks in Core Subject		20,000,000.00			10,000,000.00	26,800,000.00	
2821004/221122	Procurement of Brail Machines Typewriter and Other Equipment	5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	3,685,010.00	
2821004/221100	Construction of 2 Storey Building of 6 C/rms Urban & Surban	57,500.00	59,557,500.00	57,500.00+		25,000,000.00	131,026,510.00	
2821004/221124	Construction of Sporting Fields & The Procure of Assorted	5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	7,370,000.00	
2821004/221125	Procurement of Set of Pupils 3 Seater	14,400,000.00	14,400,000.00	14,400,000.00+		7,000,000.00	35,380,400.00	
2821004/221150	Construction of 3 Classrooms With Office	27,287.00	83,527,287.00	27,287.00+		10,000,000.00	113,375,820.00	
2821004/221151	Rehabilitatio nof Existing Dilapidated Structures in JSS	12,740,300.00	12,740,300.00	12,740,300.00+		7,000,000.00	33,634,360.00	
2821004/221152	Construction of Fence to Urban JSS	156,923,680.00	156,946,603.00	29,846,603.00	22,923.00+	10,000,000.00	32,995,430.00	
2821004/221153	Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K	98,835.00	42,598,835.00	98,835.00+	99.99	20,000,000.00	72,640,600.00	5,902,107.99
2821004/221154	Cont. of VIP Toilets For Primary Sch	16,584,094.00	16,584,094.00	16,584,094.00+		10,000,000.00	38,035,100.00	
2821004/221155	Cons. of Science Labs. Admin Blocks & School Clinics	283,553.00	40,283,553.00	283,553.00+		20,000,000.00	55,386,680.00	
2821004/221156	Construction of Hostel Dinning Hall With Kitchen to JSS	414,454.00	83,414,454.00	414,454.00+		30,000,000.00	122,952,910.00	
2821004/221157	B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.	12,000,000.00	12,000,000.00	12,000,000.00+		7,000,000.00	16,940,000.00	
2821004/221158	Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps	8,115.00	42,808,115.00	8,115.00+		20,000,000.00	3,685,010.00	
2821004/221160	Proceurement of JSS 3-Seater		30,000,000.00			15,000,000.00	84,700,000.00	
2821004/221161	Prov. of Teachers Table With Chairs Pre-Steel Type	3,870,000.00	3,870,000.00	3,870,000.00+		3,870,000.00	12,825,400.00	
2821004/221162	Proc. of Textbooks in Core Subject For JSS		20,000,000.00			10,000,000.00	33,500,000.00	
2821004/221163	Electrification of JSS For The 3 Years		25,200,000.00			10,000,000.00	82,544,000.00	
2821004/221164	Proc. of TV & DVD & Generators in Selected JSS	416,505.00	416,505.00	416,505.00+		416,510.00	954,730.00	
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+		6,474,470.00	6,700,000.00	
2821004/221166	Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS	57,503.00	59,557,503.00	57,503.00+		25,000,000.00	96,539,770.00	
2821004/221167	Landscaping of JSS Premies	9,000,000.00	9,000,000.00	9,000,000.00+		9,000,000.00	29,848,500.00	
5310000/221202	Purch of Sc. Equip Chemical & Reagent for Paracticals-Mubi							5,897,254.68
5310000/221208	Purch of Sc. Equip Chemicals & Reagents For Practical-Numan							526,527.25
5330002/221011	Constr of Standard Tech. W/shops (Various) - GSTC Numan							18,384,306.84
5310000/221022	Renovation of Science Technical College in GSTC Yola	9,300,000.00	10,000,000.00	700,000.00+	93.00			
5310000/221023	Purchase of Sci Equip.& Reagents 4 Practical Lesson							4,592,040,459.50
5310000/221025	Construction of Standard Workshop in GSTC Yola							27,351,833.50
5310000/221027	Construction of Standard Workshop in Best Centre Fufore		97,104,528.00	107,104,528.00	97,104,528.00+	25,000,000.00	112,459,754.00	1,685,703.44

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
5310000/221028	Construction of Standard Workshop in BEST Centre Ganye		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221029	Construction of Standard Workshop in BEST Centre Gombi		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	950,204.92
5310000/221030	Constr of Standard Workshop in BEST Centre Michika Bazza		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221031	Construction of Standard Workshop in BEST Centre Mubi		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221032	Construction of Standard Workshop in BEST Centre Gugu		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221033	Construction of Standard Workshop in BEST Centre Song		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221034	Construction of Standard Workshop in BEST Centre Jada		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
5310000/221035	Construction of Standard Workshop in BEST Centre Mayo Belwa		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	5,234,071.37
5310000/221036	Constr of Standard Workshop in BEST Centre Yola Central		147,378,159.00	147,378,159.00	147,378,159.00+	25,000,000.00	154,747,066.00	
5310000/221038	Pur. of Consumable Training Materials in Best Centre Fufore							7,542,517.03
5310000/221042	Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi							526,527.25
5310000/221055	Establishment of (ICT) Centre at Yola		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00	
5310000/221056	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00	
5310000/221057	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00	
5310000/221058	Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00	
5310000/221059	Acquisition of Land For Science & Tech Parks in Yola		7,000,000.00	7,000,000.00	7,000,000.00+	3,000,000.00	7,350,000.00	
5310000/221060	Establishment of New Science & Technical College at Madagali		8,528,000.00	508,528,000.00	8,528,000.00+	400,000,000.00	686,476,000.00	
2830004/221201	Proposed Construction of 2 No. Hostel		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00		
2830004/221202	Completing ICT Centre (On Going)		60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	20,000,000.00	
2830004/221203	Completion of Science Complex (On Going)		40,000,000.00	40,000,000.00	40,000,000.00+			
2830004/221205	Construction of Roads And Drainages (On Going Project)		90,600,000.00	90,600,000.00	90,600,000.00+	50,000,000.00	25,000,000.00	
2830004/221207	Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	30,000,000.00	
2830004/221208	Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	
2830004/221209	Major Maintenance of Buildings		40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	25,000,000.00	1,859,511.97
2830004/221211	Environment/Landscaping		15,000,000.00	15,000,000.00	15,000,000.00+			
2830004/221212	Maintenance of University Farm.		4,000,000.00	4,000,000.00	4,000,000.00+			
2830004/221213	Recreational Centers & Social Amenities		2,000,000.00	2,000,000.00	2,000,000.00+			
2830004/221214	Teaching and Research Facilities/Equipment		40,000,000.00	40,000,000.00	40,000,000.00+			
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+	10,000,000.00		
2830004/221220	Construction And Establishment of Faculty of Law (Bond)			500,000,000.00		3,000,000,000.00	500,000,000.00	
2830004/221221	Const.of students hostels & Lecture theatre for Pre-Medicals					50,000,000.00		
2830004/221222	Equipent and Materials for Pre-Medical Students					45,000,000.00	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	100,000,000.00	
2830004/221226	Construction of Entrepreneurship centre					10,000,000.00		
2830004/221227	Const. of 7No.office bleks (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		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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		
2830004/221233	Procur of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD					10,000,000.00		
2830004/221234	Procurement of 2No. of 100KVA generator					4,735,800.00		
2830004/221244	Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond					2,389,990,130.00	250,000,000.00	
3610000/223109	Work Place Nursery	5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
3610000/223111	Purchase of Childrens Recreational Equipments & Daycare Kits	16,500,000.00	16,500,000.00	16,500,000.00+		16,500,000.00	21,821,250.00	
Total	3,457,368,994.36	5,795,293,597.00	6,764,993,597.00	2,337,924,602.64+	59.66	10,073,895,120.00	5,658,151,402.00	5,469,402,256.52
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+		5,500,000.00	7,273,750.00	
3610000/223106	Construc. of 6No Women Dev. Centre. 2No each Senetorial Zone	11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	14,547,500.00	
3610000/223108	Training of Women in Bee Keeping and Honey Extraction.	5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
3610000/223112	Gender Mainstream. Through Implementation of CEDAW.	33,000,000.00	33,000,000.00	33,000,000.00+		33,000,000.00	43,642,500.00	
3610000/223114	Strengthening of Women's Rigths & Political Empowerment.					20,000,000.00	75,871,825.00	
3610000/223115	Gender Equality and Equity for Women	51,370,000.00	51,370,000.00	51,370,000.00+		51,370,000.00	67,936,825.00	
3610000/223016	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	117,250,000.00	
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+		22,000,000.00	26,600,000.00	
Total		178,370,000.00	178,370,000.00	178,370,000.00+		178,370,000.00	360,396,150.00	
Target5 - Reduce Child Mortality								
2710000/222101	Constr of Permanent Site of Collage of Hlth Tech at Michika	3,119,995.50	3,200,000.00	50,000,000.00	80,004.50+	97.50		
2710000/222104	Safe Motherhood involvn free treatment to preg.women&Childr	361,372,782.33	361,373,000.00	140,000,000.00	217.67+	100.00	80,000,000.00	469,000,000.00
2710000/222144	Renovation of Health Services Management Board			11,000,000.00			11,000,000.00	110,000,000.00
2710000/222149	Implementation of MDG Projects	1,685,206,589.73	1,686,000,000.00	50,000,000.00	793,410.27+	99.95	100,000,000.00	721,219,064.15
2750000/222101	Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC			100,000,000.00			50,000,000.00	201,000,000.00
2750000/222102	Constr. & Equip. of New 6No Comp.PHC Centres by Adamawa PHCA			100,000,000.00			50,000,000.00	330,000,000.00
2750000/222104	Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen			50,000,000.00			50,000,000.00	201,000,000.00
2750000/222105	Primary Health Care/UNICEF Accelerated Progr.			40,200,000.00			40,200,000.00	40,200,000.00
2750000/222106	Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	2,010,000.00
2750000/222107	Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,340,000.00
2750000/222108	State Emergency Prepardness and Control Outbreaks and Diseas			30,000,000.00			30,000,000.00	23,450,000.00
2750000/222109	Tuberculosis and Leprosy Control Progr.(GCCC)			11,000,000.00				
2750000/222110	Constr. & Equipping of Public Health Laboratory in the State			50,000,000.00				
2750000/222111	Provision of ITN Drugs & Envi. Control to Control Malaria			30,000,000.00			30,000,000.00	26,800,000.00
2750000/222112	Disease Control Involving Outbreaks eg. Cholera and Measles			25,000,000.00			25,000,000.00	20,100,000.00
Total	2,049,699,367.56	2,055,573,000.00	692,200,000.00	5,873,632.44+	99.71	471,200,000.00	1,424,900,000.00	1,221,986,343.82

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Target6 - Improve MaternalHealth								
2710000/222103 PHC services assisted by NGOs - UNICEF WHO NSHIP etc	1,600,000,000.00	1,600,000,000.00	50,000,000.00		100.00	50,000,000.00	33,500,000.00	
2710000/222108 Construction and Equipping of new PHC Centes								16,550,848.28
2710000/222150 German University Tech Hospital	86,613,000.00	86,620,000.00	600,000,000.00	7,000.00+	99.99	100,000,000.00	600,000,000.00	1,552,214,266.21
2710000/222151 Hospital Equipment (New)	156,782,800.00	156,783,000.00		200.00+	100.00			732,390,400.00
2710000/222152 Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)						700,000,000.00		
2750000/222113 MNCHW week Campaign						10,000,000.00	35,000,000.00	
2750000/222114 State GCCC for (EU) support for MNCH Scale-Up						100,000,000.00	500,000,000.00	
2710000/222204 Provison of Drug Mectizan for the Control of River Blindness	1,000,000.00	1,000,000.00			100.00	5,000,000.00	8,000,000.00	
2710000/222206 Provision of Drugs & Supplies for Treatment of TB & Leprosy						9,501,000.00	9,000,000.00	
2710000/222207 Purchase of Reagents			1,000,000.00					
2710000/222208 Construction of 3 Blocks of 5 Offices each			24,000,000.00					
2710000/222302 Provison for Blood Transfusion Bank in all Hospitals			22,000,000.00					
2710000/222303 Est. of Diagnostic Centres in all State Hospitals	271,459,477.72	271,460,000.00		522.28+	100.00			244,000,000.00
2710000/222304 Emergency Ambulance Service Statewide			40,000,000.00					
2710000/222305 Supply of Medical equipment to Hospital			80,000,000.00			80,000,000.00	335,000,000.00	40,000,000.00
2710000/222306 HMIS- Collec. Analysis and Dissemination of Data			5,500,000.00			5,500,000.00	6,700,000.00	
2710000/222309 Managements of Ministerials Funds Stores						5,500,000.00	6,700,000.00	
2710000/222313 Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic			52,000,000.00			20,000,000.00	166,000,000.00	
2710000/222314 Rehabilitation of Specialist Hospital Yola			100,000,000.00			100,000,000.00	167,500,000.00	16,448,139.00
2710000/222316 Cleaning of Hospital under contract			50,000,000.00			50,000,000.00	50,500,000.00	29,663,964.78
2710000/222317 Maintenance of Eye Hospital			6,000,000.00			6,000,000.00	4,690,000.00	
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	
2710000/222320 Rehabilitation of Structure of Gen. Hospital Mubi			80,000,000.00			80,000,000.00	80,000,000.00	
2710000/222322 Rehabilitation of Structures of Gen. Hospital Garkida			130,000,000.00			100,000,000.00	67,000,000.00	
2710000/222323 Rehabilitation of Structures of Gen. Hospital Numan			80,000,000.00			80,000,000.00	134,000,000.00	
2710000/222325 Rehabilitation of Structures at Gen. Hospital Ganye			50,000,000.00			50,000,000.00	50,000,000.00	
2710000/222328 Rehabilitation & Upgrading of Hong Gen. Hospital		1,909.00	89,461,909.00	1,909.00+		89,461,909.00	20,000,000.00	
2710000/222332 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk			11,000,000.00			11,000,000.00	10,000,000.00	
2710000/222334 Sinking of a Motorized B/H with Overhead Tank at C/H Fufore			11,000,000.00			11,000,000.00	10,000,000.00	
2710000/222335 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	91,478,059.31	91,480,000.00	70,000,000.00	1,940.69+	100.00	70,000,000.00	40,200,000.00	74,683,540.55
2710000/222338 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	69,906,389.82	70,000,000.00	80,000,000.00	93,610.18+	99.87			
2710000/222340 Construction of Perimeter Fence at Gen. Hosp. M/Belwa	70,000,000.00	70,000,000.00			100.00			
2710000/222341 Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters			50,000,000.00			50,000,000.00	10,000,000.00	
2710000/222344 Sinking of a Motorized B/H with Overhead Tank at G/H Borrong			50,000,000.00					
2710000/222347 Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital			60,000,000.00			60,000,000.00	40,000,000.00	
2710000/222348 Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		29,000.00	18,229,000.00	29,000.00+		18,229,000.00	10,000,000.00	
2710000/222350 Constr. of Cott.Hosp. Maiha with Satff Quarters & Equipment			50,000,000.00			20,000,000.00	50,000,000.00	

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

		Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
2710000/222352	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	35,000,000.00	35,000,000.00	74,000,000.00		100.00	50,000,000.00	74,000,000.00	
2710000/222355	Constr. of PHC with Staff Quarters & Equip. at Kwabapale			50,000,000.00			30,000,000.00	13,000,000.00	
2710000/222358	Constr. & Equipping of German Standard Univer. TH at ADSU			200,000,000.00					
2710000/222360	Establishment of Herbal Farms			10,000,000.00			10,000,000.00	5,000,000.00	
2710000/222362	Provision of Dedicated Power Line			10,000,000.00					
2710000/222363	Rehabilitation of Building Facilities at AEDP			70,000,000.00			30,000,000.00	100,000,000.00	
2710000/222364	Recapitalization to Acquire More Facilities at AEDP			70,000,000.00			40,000,000.00	10,000,000.00	
2710000/222365	Provision of Drugs & Other Medical Suppl. for Less Privilege			50,000,000.00			10,000,000.00	5,560,000.00	
Total		2,382,239,726.85	2,382,373,909.00	2,429,190,909.00	134,182.15+	99.99	2,086,191,909.00	2,673,555,000.00	2,705,951,158.82
Target 7 - Combat HIV/AIDs									
5110000/211417	Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi		550,000.00	550,000.00	550,000.00+		550,000.00	665,500.00	
5110000/211418	Pubic Awareness Prog. for all Staff&Care & Support for PLWHA		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211421	Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
3410000/214102	1.6km earth drain & many culverts down to Chochi river		608,632.00	115,608,632.00	608,632.00+		30,000,000.00		35,399,782.44
3410000/214108	Upper Luggere Storm Water Drain		4,770,845.00	14,490,845.00	4,770,845.00+				
3410000/214120	Construction of Storm Water Drain Network (1.87km)		75,300.00	152,075,300.00	75,300.00+		40,000,000.00		
2710000/222105	NPI-Provision for Free Vaccination to Children & Preg. Women			22,000,000.00			50,000,000.00	55,000,000.00	
2710000/222109	Rehabilitation of Health Facilities								38,911,262.59
2710000/222112	Establishment/Completion of 4 No.Cottage Hospitals			100,000,000.00					
2710000/222118	State Health Insurance Scheme			50,000,000.00			50,000,000.00	67,000,000.00	
2710000/222119	Planning for Health Development	1,399,937.50	1,400,000.00		62.50+	100.00			20,862,878.00
2710000/222123	Primary Health Care/UNICEF Accelerated Programme								101,643,750.00
2710000/222125	Safe Motherhood								50,000,000.00
2710000/222127	Onchocerciasis Control Programme			11,000,000.00			11,000,000.00	7,370,000.00	
2710000/222128	National Programme on Immunization (NPI)								1,177,500.00
2710000/222131	HIV/AIDS/STDS Control & UNDP Assisted	74,026,851.70	74,030,000.00	30,000,000.00	3,148.30+	100.00	30,000,000.00	20,100,000.00	
2710000/222137	State Health System Development Project II	102,461,185.46	102,500,000.00	500,000,000.00	38,814.54+	99.96			743,536,868.00
2710000/222140	State Emergency Preparedness and Control Outbreak						10,000,000.00	14,803,000.00	
2710000/222145	Tuberculosis and Leprosy Control Programme						5,000,000.00		
2710003/222201	MDG Projects	198,277,628.00	198,280,000.00		2,372.00+	100.00			
2750007/222201	Constr. of 3 blocks of 5 offices each			24,000,000.00			24,000,000.00		
2750007/222202	Procurement of Stand by Power Plant						3,850,000.00		
2750007/222204	Purchase of Reagents			1,000,000.00			1,000,000.00		
2710000/222368	Establishment of VVF centre Yola						100,000,000.00		
3410000/233301	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00		
3410000/233302	Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km		25,000,000.00	25,000,000.00	25,000,000.00+		15,000,000.00		
3410000/233304	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/233306 Numan Flood Control Measures (2.5km of lined stream)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00		
4950002/231005 Provision of 210 VIP Latrines in Schools & Clinics		99,500,000.00	99,500,000.00	99,500,000.00+		30,000,000.00	199,500,000.00	
Total	376,165,602.66	690,814,777.00	1,329,324,777.00	314,649,174.34+	54.45	474,600,000.00	372,424,500.00	991,532,041.03
Target 8 - Rev Environmental Loss								
3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	12,000,000.00	
3410000/233307 Construction of Storm Water Drain at Magaji Ward in Yola		23,500,000.00	23,500,000.00	23,500,000.00+		15,000,000.00		
3410000/233308 Construction of Storm Water Drainage		168,300,000.00	168,300,000.00	168,300,000.00+		25,000,000.00		
4810000/233301 Maintenance Storm Water Drainage		48,571,159.00	48,571,159.00	48,571,159.00+		15,000,000.00	32,542,674.00	
4910000/231101 Small Towns Water Supply and Sanitation Programme		107,023,550.00	107,023,550.00	107,023,550.00+		150,000,000.00	238,000,000.00	
Total		387,394,709.00	387,394,709.00	387,394,709.00+		215,000,000.00	282,542,674.00	
Target 9 - Reduce Biodiversity								
3310000/211502 Survey of 5 No Hot Spots of wildlife		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	5,000,000.00	
3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nursries	16,166,340.00	30,000,000.00	30,000,000.00	13,833,660.00+	53.89	10,000,000.00	25,000,000.00	
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	15,000,000.00	
3310000/211506 Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood		30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	50,000,000.00	
3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
3310000/211508 Establishment of 100HA of Wood Lots		10,000,000.00	10,000,000.00	10,000,000.00+		8,000,000.00	10,000,000.00	
3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc		5,100,000.00	5,100,000.00	5,100,000.00+		3,000,000.00	10,000,000.00	
Total	16,166,340.00	110,100,000.00	110,100,000.00	93,933,660.00+	14.68	56,000,000.00	125,000,000.00	
Target10 - Access to Safe Water								
3310000/233101 Puchase of Waste Disposal Equip eg Sludge Emptier		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	160,000,000.00	
3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	350,000,000.00	
3310000/233103 Purchased of Sprayers & Chemicals for Vector Control		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	60,000,000.00	
3310000/233104 Provision of Sustainable Medical Waste Services		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	60,000,000.00	
4910000/231103 Water Supply for Selected Towns		99,300,000.00	199,300,000.00	99,300,000.00+				
4950001/231201 Development of urban water schemes			75,000,000.00			80,000,000.00	25,000,000.00	
4950001/231202 Provision & Distribution of Water in Some Towns		400,000.00	182,400,000.00	400,000.00+		100,000,000.00	63,720,000.00	
4950001/231204 Reha/Upgrading of Distribu. Network in Jimeta & Yola	60,000,000.00	60,098,841.00	607,098,841.00	98,841.00+	99.84	100,000,000.00	490,000,000.00	
4950001/231205 Drilling of New BH within Jimeta & Yola		84,740,000.00	84,740,000.00	84,740,000.00+		78,740,000.00	93,030,000.00	
4950001/231207 Purchase of pumps & Accessories		23,300,000.00	23,300,000.00	23,300,000.00+		30,000,000.00	66,500,000.00	
4950001/231209 Procurement of Electric Motor & Accessories						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+		47,000,000.00	147,000,000.00	27,914,200.00
4950002/231102 Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	150,000.00	
4950002/231003 Constr.of 210 Hand Dug Wells.		5,999,920.00	16,999,920.00	5,999,920.00+		16,999,920.00	16,999,920.00	

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

		Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
4950002/231004	Reha. of 210 Broken down Hand Pump Boreholes	22,233,800.00	22,550,000.00	11,550,000.00	316,200.00+	98.60	11,550,000.00	11,550,000.00	
4950002/231006	Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	38,517,000.00	38,517,000.00+		38,517,000.00	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	3,150,000.00	
4950002/231008	GCCC for Implementation of UNICEF Water Supply Phase III						100,000,000.00	180,600,000.00	
Total		82,233,800.00	592,055,761.00	1,496,055,761.00	509,821,961.00+	13.89	790,256,920.00	1,775,516,920.00	27,914,200.00
Target11 - Improve Slum Dwelling									
3310000/211511	Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
2610000/212110	Adamawa State Empowerment Programme		84,494,760.00	86,494,760.00	84,494,760.00+		5,000,000.00	72,988,520.00	
3210000/233209	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)						15,000,000.00	50,000,000.00	
Total			89,494,760.00	91,494,760.00	89,494,760.00+		23,000,000.00	127,988,520.00	
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+		1,500,000.00	5,000,000.00	
3410000/214147	Reconstruction of Bole Street (1.40km)		20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214108	Construction of kurmi Street (1.01km)		10,000,000.00	10,000,000.00	10,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214150	Construction of Slejah road (6.65km)		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214151	Waziri Street		2,500,000.00	2,500,000.00	2,500,000.00+		30,000,000.00	25,000,000.00	
3410000/214152	Reconstruction of Zarandah Street (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214153	Reconstruction of Bauchi Street (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214154	Reconstruction of Illorin Street (Bond)		5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214155	Constr. of Storm Water Drain Across Bauchi Streer (Bond)		5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214156	Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km) (Bond)		35,000,000.00	35,000,000.00	35,000,000.00+		1,800,000,000.00	1,117,574,942.00	
3410000/214157	Constr. of Access Road & Drains To TTS Centre Yola (1.02)		7,500,000.00	7,500,000.00	7,500,000.00+		2,500,000.00	2,500,000.00	
3410000/214158	Access Road To Hajj Camp Yola		7,000,000.00	7,000,000.00	7,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214159	Rehabilitation of Old Access Road to Gov't House Yola		3,000,000.00	3,000,000.00	3,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214160	Design & Constr. of Rumde Kila Yolde Pate - Yola Road	210,387,135.00	210,500,000.00	6,000,000.00	112,865.00+	99.95	10,000,000.00	100,000,000.00	
3410000/214161	Constr./Reconst. of Selected Numan Township Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214162	Construction of Mamson Street		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214163	Construction of Kurmi Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214164	Construction of Pupule Street		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214165	Construction Access Road To AIG's Office		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214166	Construction of Wauro Jebbe Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214167	Construction of Kofare Housing Estate Road		6,000,000.00	6,000,000.00	6,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214168	Design and Construction of Mubi By Pass - (11.90km)	280,235,063.77	280,500,000.00	6,000,000.00	264,936.23	99.91	20,000,000.00	195,103,653.00	
3410000/214169	Constr of Ganye Street (km0.45) & Roundabout		86,458,980.00	86,458,980.00	86,458,980.00+		20,000,000.00		
3410000/214170	Construction of Girei Street and link (1.8km)(Bond)						679,177,985.00		
3410000/214171	Post consult.service on reconstr. of Lamido Aliyu way & J-Jam						15,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214176	Construction of Song Bridge (Bond)					759,000,000.00	13,239.00	
3010000/214201	Adamawa Television Corporation (A.T.V)		106,250,000.00	106,250,000.00	106,250,000.00+	100,000,000.00	263,766,326.00	1,029,750,000.00
3010000/214202	Adamawa Broadcasting Corporation		105,600,000.00	105,600,000.00	105,600,000.00+	100,000,000.00	272,860,000.00	
3010000/214203	Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+	30,250,000.00	33,275,000.00	
3010000/214204	Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+	74,000,000.00	85,100,000.00	
3010000/214205	Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+	39,600,000.00	191,835,000.00	
3010000/214208	Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+	60,500,000.00	66,550,000.00	
3610000/223105	Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA							90,000.00
3710000/223311	Construction of Olympic Standard Swimming Pool /(50Mx25M)					100,000,000.00	100,000,000.00	
3710000/223312	Construction of Mini stadium at GMMC Yola					100,000,000.00	50,000,000.00	
3710000/223313	Upgrd & Constr.of Old and New Struct at NYSC camp Kwananwaya					100,000,000.00		
2310000/241106	Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+	22,000,000.00	24,200,000.00	
2310000/241107	Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	
2310000/241111	Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+	17,800,000.00	19,580,000.00	
2020000/241101	Purchase of Fire Engine		52,239,070.00	252,239,070.00	52,239,070.00+	200,000,000.00	225,333,560.00	
2020000/241102	Purchase of Telecommunication Gagets		15,500,000.00	16,500,000.00	15,500,000.00+	16,500,000.00	88,773,500.00	
2020000/241103	Purchaes of Security Vehicles and Equipments	33,967,900.00	34,000,000.00	33,000,000.00	32,100.00+	50,000,000.00	146,885,006.00	
2910000/241101	Purchase of Motor Vehicles	397,283,981.87	400,000,000.00	1,000,000,000.00	2,716,018.13	800,000,000.00	339,107,135.00	714,152,866.26
2910000/241102	Purchase of Office Furniture and Equipment	90,762,512.50	200,000,000.00	200,000,000.00	109,237,487.50	150,000,000.00	388,600,000.00	72,566,250.00
2910000/241104	Completion of Const.Works at BOIR Hqrts.		10,000,000.00	110,000,000.00	10,000,000.00+	150,000,000.00	50,000,000.00	
2910000/241105	Paymnt of Premium on all Insured Govt. Pro. Within & Outside			800,000,000.00		450,000,000.00	571,000,000.00	100,000,000.00
2910000/241106	Adamawa State Constituency Projects (Bond)	975,000.00	100,000,000.00	1,000,000,000.00	99,025,000.00+	1,500,000,000.00	40,000,000.00	
2910000/240007	Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores	2,000,000.00	55,000,000.00	55,000,000.00	53,000,000.00+	55,000,000.00	93,800,000.00	34,937,231.22
2910000/240008	Purchase of Gov't. Properties	30,000,000.00	115,000,000.00	215,000,000.00	85,000,000.00+	150,000,000.00	153,762,043.00	75,932,000.00
2910000/240009	Establishment of Bureau of Public procurement					100,000,000.00	298,000,000.00	
2910000/240010	Establ. of Adamawa State Fiscal Responsibility Commission					100,000,000.00	172,500,000.00	
3510000/241101	Monitoring and Evaluation of State Projects		70,050,000.00	70,050,000.00	70,050,000.00+	30,000,000.00		
3510000/241102	Preparation of State Fiscal Strategy Paper(FSP)		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		
3510000/241103	Preparation of State Medium - Term Sector Strategy (MTSS)		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		
3510000/241106	Computerisation of State Operations		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
3510000/241107	State GCC for Donor Programmes - UNFPA	29,371,720.00	38,500,000.00	38,500,000.00	9,128,280.00+	38,500,000.00		14,973,099.10
3510000/241108	State GCC for Donor Programmes - UNDP	2,105,000.00	44,000,000.00	44,000,000.00	41,895,000.00+	44,000,000.00		
3510000/241109	State GCC for Donor Programmes - UNICEF	1,007,208.00	38,500,000.00	38,500,000.00	37,492,792.00+	24,849,726.00		
3510000/241110	State GCC for Donor Programmes - CSDP		10,000,000.00	110,000,000.00	10,000,000.00+	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+	11,000,000.00		
3510000/241113	State GCC for Donor Programmes - UNAIDS		1,402,502.00	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+	1,650,000.00		
3510000/241115	State GCC for Donor Programmes - UNIDO		16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3510000/241116 State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+		9,900,000.00		
3510000/241117 State GCC for Donor Programmes - WHO		32,000,000.00	132,000,000.00	32,000,000.00+		32,000,000.00		
3510000/241118 State GCC for Donor Programmes - TRAIN		100,000,000.00	100,000,000.00	100,000,000.00+		20,000,000.00		
3510000/241120 Preparation of State Annual Capital Budgets	3,023,600.00	20,000,000.00	20,000,000.00	16,976,400.00+	15.12	10,000,000.00		
3510000/241121 Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
4600000/241101 Bye Election for three council wards						7,500,000.00	12,500,000.00	
4700000/241101 Const.of Stores Primary Distribution Units in Each Sen.Zone		16,000,000.00	16,000,000.00	16,000,000.00+		15,000,000.00	57,200,000.00	
4700000/241102 State Emergency Management Preparedness		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	132,530,000.00	
3520005/241105 Organize Training Workshop for PRS Directors in 21 LGAs		6,500,000.00	6,500,000.00	6,500,000.00+				
3520005/241106 Orga. Train. W/Shop on Fiscal Policy Budgt.to 21 Dir. in LGA		7,500,000.00	7,500,000.00	7,500,000.00+				
3520005/241107 Construction of NEPAD/APRM Office Complex		66,600,000.00	66,600,000.00	66,600,000.00+		54,000,000.00	8,400,000.00	
3520005/241108 Capacity Building for MDAs CSOs Media Producers & Ward Dev.						30,000,000.00	80,800,000.00	
3520005/241109 Media activities on Govt.Programme through Radio TV & Print						30,000,000.00	62,600,000.00	
3520005/241110 Follow up survey to MDAs Private Sector & Pupolatn Enumeratr						20,000,000.00	72,000,000.00	
4310000/241103 Renovation of 5No. Blocks of 7 Offices Each		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	9,000,000.00	
131000000/241102 Renovation of Administrative Block						18,512,886.00	46,000,000.00	
Total	1,081,119,121.14	3,139,800,552.00	5,560,800,552.00	2,058,681,430.86+	34.43	9,650,974,987.00	6,163,649,404.00	2,042,401,446.58
Target14 - Dev of Landlock Areas								
4910000/231201 Solar Power Boreholes in PHC centres		323,071.00	99,323,071.00	323,071.00+		100,000,000.00		
Total		323,071.00	99,323,071.00	323,071.00+		100,000,000.00		
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+		11,000,000.00	14,547,500.00	
3710000/223303 Construction of Phase III of the Stadium Complex:GAME VILLAG			53,000,000.00				65,000,000.00	
3710000/223304 Construction of Phanse IV of the Stadium-Complex SWIM.POOL	212,385,125.00	213,000,000.00		614,875.00+	99.71			
3710000/223306 Constr. of Additional Structures at the AD UnitedClub Houses		20,500,000.00	20,500,000.00	20,500,000.00+				
3710000/223307 Purchase of Sports Equipment		51,000,000.00	51,000,000.00	51,000,000.00+		51,000,000.00	50,000,000.00	
3710000/223308 Baseline Data Studies for Youth Sports Development Planning		20,000,000.00	20,000,000.00	20,000,000.00+			40,000,000.00	
Total	212,385,125.00	315,500,000.00	155,500,000.00	103,114,875.00+	67.32	62,000,000.00	169,547,500.00	
Target 17 - Access to Drugs								
2710000/222310 Provision of poison & Drugs Information Services			10,000,000.00			10,000,000.00	25,350,000.00	
2710000/222311 Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp						50,000,000.00	30,000,000.00	
Total			10,000,000.00			60,000,000.00	55,350,000.00	
Target 19 - Other Targets								
2410000/213202 Extension of Lines with Urban Centres		50,400,000.00	50,400,000.00	50,400,000.00+		20,000,000.00	40,000,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
5910000/214301 Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Termi		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	571,179,903.00	
5910000/214302 Constr.Of Bus Stops Jimeta - Yola Metropolis		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,050,000.00	
5910000/214303 Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		50,000,000.00	50,000,000.00	50,000,000.00+		15,000,000.00	65,000,000.00	
5910000/214304 Maintenance of Mass Transit Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	12,000,000.00	
5910000/214305 Insurance Cover For Company Vehicle		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	60,000,000.00	
5910000/214306 Wall Fencing Premises& Building of Additional Offices Qtrs		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	25,149,883.00	
5910000/214307 Establishment of Driving School	7,655,300.00	25,000,000.00	25,000,000.00	17,344,700.00+	30.62	15,000,000.00	60,000,000.00	
5910000/214308 Purchase of 3' No. of operational/Patrol Vehicles & Gadgets	3,350,000.00	15,000,000.00	15,000,000.00	11,650,000.00+	22.33	10,000,000.00	140,000,000.00	
5910000/214309 Renovation of Sunshine terminus and workshop						5,000,000.00	28,000,000.00	
5910000/214310 Renov.and Furnishing of VIO hqtrs and 3 zonal offices						5,000,000.00	17,000,000.00	
5010000/233402 CSDA Projects in 33 Communities in 15 LGAs						100,000,000.00	380,000,000.00	
3410000/241101 Purchase of workshop tools and equipment						3,330,000.00	3,660,000.00	
3410000/241102 Purchase of 3No.recovery Vans						33,330,000.00	36,660,000.00	
3410000/241103 Purchase of inspection Vehicles						30,000,000.00	53,770,000.00	
3410000/241104 Purchase of workshop tools (Central workshop)						3,580,000.00	3,940,000.00	
3410000/241105 Purchase of workshop tools for 9 Northern zone						1,880,000.00	2,070,000.00	
3410000/241106 Purchase of workshop tools for Southern zone						1,880,000.00	2,070,000.00	
3410000/241107 Establishment of Mobile workshop						50,000,000.00	226,500,000.00	
3410000/241108 Purhase of heavy duty earth moving machines						100,000,000.00	399,700,000.00	
3510000/241122 National Road Safety Development Project (GCCC)						20,000,000.00		
4600000/241102 Renovation of 5No. Blocks at the headquarters Yola						15,000,000.00		
4600000/241103 Landscaping of office premises						1,000,000.00		
4750001/241103 Emergency Response						7,000,000.00	7,700,000.00	
4750001/241104 Disaster recovery						6,000,000.00	6,600,000.00	
3502005/241101 Organize Sensi. W/shop on Board Conflict Resolution		15,000,000.00	15,000,000.00	15,000,000.00+				
3520005/241102 Enhance Capacity for Newly Est PRS Dapt. in SMDAs & LGAs		25,000,000.00	25,000,000.00	25,000,000.00+				
3520005/241103 Strengthen The Capacities of MDG/NEPAD in MDAs & LGAs		10,000,000.00	10,000,000.00	10,000,000.00+				
3520005/241104 Strengthen The capacity of PRS Depart. in LGAs		30,000,000.00	30,000,000.00	30,000,000.00+				
2450000/241102 Provision of LAN to Office within the Board & ICT Unit						16,200,000.00		
3910000/241101 Construction and renovation of Traditional Rural Palaces		150,000,000.00	150,000,000.00	150,000,000.00+		30,000,000.00	172,500,000.00	
4210000/241101 Const.of one story building for Admin office and Achieve		60,511,500.00	60,511,500.00	60,511,500.00+		60,511,500.00	95,383,625.00	
4310000/241102 Purchase and Installation of 35 K V A Generating set	61,441,733.38	100,000,000.00	100,000,000.00	38,558,266.62+	61.44	8,000,000.00	6,800,000.00	
4310000/241104 Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+		8,000,000.00	1,275,000.00	
4310000/241105 Sinking of 1No.Moterized borehole with O/T in the Premises						5,000,000.00	765,000.00	
4310000/241106 Landscaping of premises						1,200,000.00	1,000,000.00	
3502000/241101 Coordination of MDG Projects	31,855,000.00	35,000,000.00	35,000,000.00	3,145,000.00+	91.01	50,000,000.00		768,416,035.53
Total	104,302,033.38	758,911,500.00	758,911,500.00	654,609,466.62	13.74	769,911,500.00	2,424,773,411.00	768,416,035.53

CAPITAL EXPENDITURE BY PROGRAM

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
Capital Expenditure Program	₦	₦	₦	₦		₦	₦	₦
Agricultural Research and Extension Services		1,150.00	4,251,150.00	1,150.00+		55,000,000.00		
Agric Mechanization Supplies & Crop Production	888,202,674.00	1,623,491,311.00	1,816,741,311.00	735,288,637.00+	54.71	611,851,000.00	1,869,754,021.00	3,440,240,865.00
Dams Irrigation and Bridges		359,931,000.00	1,259,931,000.00	359,931,000.00+		371,600,000.00	771,349,000.00	
Livestock Development Programmes		422,504,700.00	425,004,700.00	422,504,700.00+		181,350,000.00	514,153,687.00	150,000,000.00
Forestry Development/Nature Conservation	16,166,340.00	155,100,000.00	155,100,000.00	138,933,660.00+	10.42	69,000,000.00	142,000,000.00	
Fisheries Development Program		36,700,000.00	36,700,000.00	36,700,000.00+		17,500,000.00	47,500,000.00	
Small and Medium Enterprises Development	21,500,000.00	695,794,760.00	795,794,760.00	674,294,760.00+	3.09	248,300,000.00	708,716,323.00	
Cooperatives and Entrepreneurship Development		145,300,000.00	145,300,000.00	145,300,000.00+		63,000,000.00	143,174,106.00	
Solid Minerals Development	538,750,000.00	905,783,127.00	905,783,127.00	367,033,127.00+	59.48	215,000,000.00	449,350,585.00	
Micro Finance and Investments		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	66,550,000.00	
Culture and Tourism Program		269,450,000.00	369,450,000.00	269,450,000.00+		125,500,000.00	684,500,000.00	204,432,538.47
Rural Electrification Program	89,326,050.30	431,946,000.00	692,000,000.00	342,619,949.70+	20.68	210,000,000.00	321,010,000.00	631,567,940.44
Power Generation/Distribution	115,945,805.29	850,133,998.00	850,133,998.00	734,188,192.71+	13.64	373,000,000.00	1,350,638,840.00	25,158,284.09
Alternative Energy Program	75,404,343.46	158,240,000.00	438,240,000.00	82,835,656.54+	47.65	63,000,000.00	326,500,000.00	236,088,177.75
Urban Roads Development	490,622,198.77	1,978,349,081.00	3,547,369,081.00	1,487,726,882.23+	24.80	5,350,358,188.00	4,029,940,785.00	2,705,948,148.24
Rural Roads Programme	4,206,184,259.87	4,425,625,262.00	2,865,605,262.00	219,441,002.13+	95.04	7,970,000,000.00	6,774,413,430.00	1,603,473,306.06
Urban and Rural Mass Transit Program	11,005,300.00	275,000,000.00	275,000,000.00	263,994,700.00+	4.00	198,000,000.00	984,379,786.00	
Universal Basic Education	3,448,068,994.36	4,057,387,790.00	4,048,387,790.00	609,318,795.64+	84.98	2,612,592,498.00	2,500,845,550.00	807,403,338.77
Senior Secondary /Tertiary Education	159,098,500.00	2,555,446,911.00	3,655,446,911.00	2,396,348,411.00+	6.23	7,965,297,882.00	3,470,310,852.00	4,941,288,317.75
Adult/Non Formal Education		65,500,000.00	65,500,000.00	65,500,000.00+		82,004,740.00	123,900,000.00	
Primary Health Care Dev - Maternal and Child Care	4,070,983,142.22	4,076,906,000.00	2,055,200,000.00	5,922,857.78+	99.85	1,587,200,000.00	2,757,673,000.00	4,479,274,116.90
Primary Health care Dev - Diseases Control - HIV/AIDS etc	199,277,628.00	199,280,000.00	50,000,000.00	2,372.00+	100.00	43,351,000.00	17,000,000.00	
Hospital Services	537,843,926.85	537,970,909.00	1,764,190,909.00	126,982.15+	99.98	1,271,690,909.00	1,543,405,000.00	404,795,644.33
Women Development Programs		55,500,000.00	55,500,000.00	55,500,000.00+		35,500,000.00	124,523,750.00	
Social Welfare Development		636,700,968.00	636,700,968.00	636,700,968.00+		414,020,249.00	739,357,499.00	50,458,466.10
Youth and Sports	312,385,125.00	506,700,000.00	506,700,000.00	194,314,875.00+	61.65	601,000,000.00	395,000,000.00	
Dissemination and Publicity		416,200,000.00	416,200,000.00	416,200,000.00+		404,350,000.00	913,386,326.00	1,029,750,000.00
Rural Water Supply and Sanitation Program	22,233,800.00	274,240,470.00	274,240,470.00	252,006,670.00+	8.11	317,216,920.00	455,366,920.00	27,914,200.00
Urban and Small Town Water Supply Program	78,000,000.00	414,645,912.00	1,459,411,912.00	336,645,912.00+	18.81	801,340,000.00	1,169,245,000.00	
Public Mass Housing Estate Development		383,367,996.00	483,367,996.00	383,367,996.00+		423,960,000.00	1,271,960,000.00	47,480,611.64
Urban Development Activities		157,000,000.00	157,000,000.00	157,000,000.00+		75,000,000.00	630,000,000.00	
Town Planning and Land Administration	162,562,000.00	432,630,173.00	632,630,173.00	270,068,173.00+	37.58	395,000,000.00	1,287,183,000.00	160,385,000.00
Flood and Erosion Control Programs		628,371,159.00	628,371,159.00	628,371,159.00+		252,000,000.00	314,042,674.00	
Community Development Programs		145,105,378.00	145,105,378.00	145,105,378.00+		156,510,000.00	619,697,253.00	
Executive	102,305,428.00	1,753,053,072.00	4,253,053,072.00	1,650,747,644.00+	5.84	4,079,526,614.00	3,271,273,691.00	999,947,311.47
State House of Assembly	324,718,955.58	558,600,000.00	658,600,000.00	233,881,044.42+	58.13	682,980,000.00	100,000,000.00	
Law and Justice	56,025,895.08	465,500,000.00	1,165,500,000.00	409,474,104.92+	12.04	365,000,000.00	1,170,000,000.00	140,895,829.50
Governance and Institutional Reforms	520,046,494.37	900,600,000.00	1,600,600,000.00	380,553,505.63+	57.74	1,339,000,000.00	1,165,169,178.00	897,588,347.48
Total	16,446,656,861.15	31,984,057,127.00	39,324,111,127.00	15,537,400,265.85+	51.42	40,047,000,000.00	43,223,270,256.00	22,984,090,443.99

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Agricultural Research and Extension Services								
2550001/211101 Establishment of 60 No. On-Farm Adaptive Research Trials		1,150.00	4,251,150.00	1,150.00+		2,000,000.00		
2550003/211202 1No.510m2 Multipurpose theatre						10,000,000.00		
2550003/211203 2No.736m2 Hostel block per hostel						10,000,000.00		
2550003/211204 1No.650m2 Extension department Building						10,000,000.00		
2550003/211205 1No. 289m2 General Studies Building						5,000,000.00		
2550003/211206 1No. 289m2 Forestry Department Building						10,000,000.00		
2550003/211207 1No. 650m2 home Economics Department Building						5,000,000.00		
2550003/211208 1No. 233m2 College Clinic Building						3,000,000.00		
Total		1,150.00	4,251,150.00	1,150.00+		55,000,000.00		
Agric Mechanization Supplies & Crop Production								
2550001/211103 Establishment of 260No Mgt Training Plots (MTPs)		3,123,000.00	5,100,000.00	3,123,000.00+		5,100,000.00	4,355,006.00	
2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices			1,900,000.00			1,900,000.00	1,406,999.00	
2550001/211105 Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	4,355,006.00	
2550001/211106 Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage			2,500,000.00			2,500,000.00	2,680,000.00	
2550001/211107 Pur. of 1No. Drilling Rig Compr. & Hammer			10,000,000.00			5,000,000.00	7,705,010.00	
2550001/211108 Purchase of 1No. Toolbox			2,300,000.00			2,300,000.00	2,680,000.00	
2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong		60,000.00	2,560,000.00	60,000.00+		2,560,000.00	2,010,000.00	
2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	3,082,000.00	
2550001/211111 Purchase of 200No. 3 Water Pumps	31,426,114.22	31,427,000.00	3,500,000.00	885.78	100.00	3,500,000.00	2,680,000.00	
2550001/211112 Purchase of 4000 Litres of Agrochemical		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00	3,350,000.00	
2550001/211113 Pur. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum		4,500,000.00	4,500,000.00	4,500,000.00+		2,000,000.00	3,350,000.00	
2550001/211114 Pur. of 200Nos of Assorted Sprayers		4,000,000.00	4,000,000.00	4,000,000.00+		2,000,000.00	2,680,000.00	
2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC		6,800,000.00	6,800,000.00	6,800,000.00+		3,000,000.00	6,800,000.00	
2510000/211202 National Programme on Food Security State GCCC		27,200,000.00	27,200,000.00	27,200,000.00+		15,000,000.00	27,200,000.00	
2510000/211203 Third National Fadama Development - State GCCC	66,368,787.50	66,500,000.00	38,500,000.00	131,212.50	99.80	10,000,000.00	38,500,000.00	38,500,000.00
2510000/211204 Community Based Agric Rural Development Prog.-State GCCC		2,000,000.00	30,000,000.00	2,000,000.00+		15,000,000.00	30,000,000.00	
2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers)	95,459,687.28	96,001,000.00	350,001,000.00	541,312.72	99.44	100,000,000.00	150,000,000.00	
2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		10,000,000.00	50,000,000.00	10,000,000.00+		20,000,000.00		
2510000/211207 Rural Finance Institution Building Programme (RUFIN)		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	12,000,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	650,000,000.00	650,460,007.00	356,460,007.00	460,007.00+	99.93	100,000,000.00	700,000,000.00	3,342,026,865.00
2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	200,960.00	6,000,000.00	6,000,000.00	5,799,040.00+	3.35	3,000,000.00		
2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	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	1,500,000.00	
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	1,500,000.00	
2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi		380,000.00	380,000.00	380,000.00+		380,000.00	250,000.00	
2510000/211214 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
2510000/211215 Conducting Agricultural Show in The State		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
2510000/211216	Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00			
2510000/211217	Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		4,500,000.00	10,000,000.00	4,500,000.00+	5,000,000.00	10,000,000.00		
2510000/211218	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	10,000,000.00	10,000,000.00	4,500,000.00		2,000,000.00	6,000,000.00	23,000,000.00	
2510000/211219	Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	6,000,000.00		
2510000/211220	Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		20,800,000.00	20,800,000.00	20,800,000.00+	10,000,000.00			
2510000/211221	Est.of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga		6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	1,000,000.00	36,714,000.00	
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	2,100,000.00		
2510000/211223	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	1,200,000.00		
2510000/211225	Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		8,000,000.00	8,000,000.00	8,000,000.00+	4,000,000.00	10,000,000.00		
2510000/211226	Procurement of Storage Pest Control Chemical and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	7,000,000.00		
2510000/211227	Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)		100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	160,000,000.00		
2510000/211228	Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00			
2510000/211229	Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00			
2510000/211230	Fabri.of 399 Pieces of Small Steel Silos Bins					3,850,000.00	2,700,000.00		
2510000/211231	Train. & Evalu. of Silos Project Distri. & Sales					5,500,000.00	5,500,000.00		
2510000/211232	Completion of 2no. 100mt Capacity Silors at Yola and Gombi					10,000,000.00	120,000,000.00		
2510000/211200	Train.of blacksmith on the produc. of animal tractor tool		500,000.00	500,000.00	500,000.00+	56,000.00	550,000.00		
2510000/211234	State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		95,900,000.00	95,900,000.00	95,900,000.00+	30,000,000.00	100,000,000.00		
2510000/211235	Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00			
2510000/211236	Pur.of Infor Tech.Equip.For Computerizatn of the Ministry		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00			
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	1,905,000.00		
2510000/211238	Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,500,000.00		
2510000/211239	Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.						3,000,000.00		
2510000/211240	Field pest control(Quelea birds and locust)					5,000,000.00	16,060,000.00		
2510000/211241	Procurement of pesticide and hrebicide for sale to farmers					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	52,500,000.00		
3520000/211200	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	34,747,125.00	85,935,304.00	85,935,304.00	51,188,179.00+	40.43			
2550002/211201	Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		42,155,859.00	42,155,859.00	42,155,859.00+	20,000,000.00	50,000,000.00		
2550002/211202	Servicing of 19No. Assorted Tractor						9,000,000.00		
2550002/211203	Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs		63,640,000.00	63,640,000.00	63,640,000.00+	20,000,000.00	33,000,000.00		
2550002/211204	Repair of 6No Heavey Duty Machines		24,182,950.00	24,182,950.00	24,182,950.00+	10,000,000.00	37,000,000.00		
2550002/211205	Fabrication of Agric Tools and Equip		22,000,000.00	22,000,000.00	22,000,000.00+	10,000,000.00	50,000,000.00		
2550002/211206	Proc. of Pedestrain Tractors & Assorted Impl. (5-10Hp) Speci		31,721,191.00	31,721,191.00	31,721,191.00+	20,000,000.00	50,000,000.00		
2550002/211207	Proc. of Planters Sprayers & Harvesters to be Used Under PPP						73,000,000.00		
2550003/211201	1No.961m2 Library Building		50,000,000.00	250,000,000.00	50,000,000.00+	10,000,000.00			
5110000/211422	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		5,500,000.00	5,500,000.00	5,500,000.00+	3,000,000.00	6,655,000.00		
3310000/211509	Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	25,000,000.00		
Total		888,202,674.00	1,623,491,311.00	1,816,741,311.00	735,288,637.00+	54.71	611,851,000.00	1,869,754,021.00	3,440,240,865.00

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Dams Irrigation and Bridges								
4910000/211301 Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		149,160,000.00	149,160,000.00	149,160,000.00+		50,000,000.00	64,076,000.00	
4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm.		37,290,000.00	37,290,000.00	37,290,000.00+		10,000,000.00	41,109,000.00	
4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc						20,000,000.00	64,568,000.00	
4910000/211304 Development of Soil /Water Laboratory		13,200,000.00	13,200,000.00	13,200,000.00+		5,000,000.00	14,520,000.00	
4910000/211305 Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		6,600,000.00	7,260,000.00	
4910000/211306 Refurbishment of Heavy Duty Machines		33,000,000.00	233,000,000.00	33,000,000.00+		100,000,000.00	128,300,000.00	
4910000/211307 Const.of Small 6No.21 new &completn 6No.on-going Earth/Dams		35,539,000.00	535,539,000.00	35,539,000.00+		100,000,000.00	223,128,000.00	
4910000/211300 Construction of Multi - Purpose Dam at Mayo-Inne		20,792,000.00	220,792,000.00	20,792,000.00+		50,000,000.00	112,891,000.00	
4910000/211309 Geology and Htydro Geological Invstigations		41,800,000.00	41,800,000.00	41,800,000.00+		10,000,000.00	45,980,000.00	
4910000/211310 Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		22,550,000.00	22,550,000.00	22,550,000.00+		10,000,000.00	24,805,000.00	
4910000/211311 Establishment of Three No Hydro Ganye Stations in Sen Zones						10,000,000.00	44,712,000.00	
Total		359,931,000.00	1,259,931,000.00	359,931,000.00+		371,600,000.00	771,349,000.00	
Livestock Development Program								
2550001/211102 Livestock OFAR ie Upgrading of 4No. Small Ruminants			2,500,000.00			2,500,000.00	2,680,000.00	
5110000/211401 Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	19,965,000.00	
5110000/211402 Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		26,154,700.00	26,154,700.00	26,154,700.00+		10,000,000.00	31,648,187.00	
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+		2,200,000.00	2,662,000.00	150,000,000.00
5110000/211404 Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211405 Renov of 3 no Comprh.Vet Health Centres in Mubi Numan etc		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	13,310,000.00	
5110000/211406 Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	13,310,000.00	
5110000/211407 Renvoation of the Yola Modern Abattoir		70,400,000.00	70,400,000.00	70,400,000.00+		30,000,000.00	85,184,000.00	
5110000/211408 Purchase of Redrigerated Meat Vans (3No)		39,600,000.00	39,600,000.00	39,600,000.00+		10,000,000.00	47,916,000.00	
5110000/211412 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	13,310,000.00	
5110000/211413 Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211414 Resurvey Demarcation Monu. and Beaconing Toungo & Madagali		71,500,000.00	71,500,000.00	71,500,000.00+		25,000,000.00	86,515,000.00	
5110000/211415 Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	2,662,000.00	
5110000/211416 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	26,620,000.00	
5110000/211417 Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi		550,000.00	550,000.00	550,000.00+		550,000.00	665,500.00	
5110000/211418 Pubic Awareness Prog. for all Staff&Care & Support for PLWHA		2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211419 Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	6,655,000.00	
5110000/211420 Constr. of Veterinary Clinics in 6No.Stations in Michika etc		17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
5110000/211421 Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
5110000/211423 Sensitization & Mobilization of Pastoral Nomads.		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
5110000/211424 Survey of Grazing Reserves Regular Users in the 6 pilot Rese		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
5110000/211425 Dev. and Management of the Nomadic Settlement Prg.		57,000,000.00	57,000,000.00	57,000,000.00+		5,000,000.00	93,170,000.00	
5110000/211426 Control of TB in Cattle as a Primary Requisite to TB Cntrl		17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
Total		422,504,700.00	425,004,700.00	422,504,700.00+		181,350,000.00	514,153,687.00	150,000,000.00

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Forestry Development/Nature Conservation Program								
3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	12,000,000.00	
3310000/211502 Survey of 5 No Hot Spots of wildlife		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	5,000,000.00	
3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nurseries	16,166,340.00	30,000,000.00	30,000,000.00	13,833,660.00+	53.89	10,000,000.00	25,000,000.00	
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	15,000,000.00	
3310000/211506 Estab/Mgt of 100KHAof Plantation in 21 LGAs for Fuel Wood		30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	50,000,000.00	
3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
3310000/211508 Establishment of 100HA of Wood Lots		10,000,000.00	10,000,000.00	10,000,000.00+		8,000,000.00	10,000,000.00	
3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc		5,100,000.00	5,100,000.00	5,100,000.00+		3,000,000.00	10,000,000.00	
3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
Total	16,166,340.00	155,100,000.00	155,100,000.00	138,933,660.00+	10.42	69,000,000.00	142,000,000.00	
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		20,000,000.00	20,000,000.00	20,000,000.00+		5,000,000.00	20,000,000.00	
3310000/211603 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		7,000,000.00	7,000,000.00	7,000,000.00+		5,000,000.00	20,000,000.00	
3310000/211604 Purchase of Modern Smoking kilns for Extension Services		2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	2,500,000.00	
3310000/211605 Provision of Equipments at the Hatcheries		4,700,000.00	4,700,000.00	4,700,000.00+		2,000,000.00	2,000,000.00	
Total		36,700,000.00	36,700,000.00	36,700,000.00+		17,500,000.00	47,500,000.00	
Small and Medium Enterprises Development Program								
2610000/212101 Rehab. (2Nos) of Block of Office at Mubi		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	17,500,000.00	
2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc.		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	55,225,037.00	
2610000/212103 Preliminary Work and Design of Mubi Modern Market.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	16,501,760.00	
2610000/212104 Modernization of Falluja Market Jimeta.		60,000,000.00	60,000,000.00	60,000,000.00+				
2610000/212105 Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		60,000,000.00	60,000,000.00	60,000,000.00+		10,000,000.00	60,500,000.00	
2610000/212106 Sensitization & Prov. of Market Infor. for Export Promotion		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	50,000,000.00	
2610000/212109 Purch. of Vehicles 261No. for Metropolitan Town Services	1,500,000.00	2,000,000.00		500,000.00+	75.00			
2610000/212110 Adamawa State Empowerment Programme		84,494,760.00	86,494,760.00	84,494,760.00+		5,000,000.00	72,988,520.00	
2610000/212111 Construction of 1km Access Road at IDC Kofare.		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	35,000,000.00	
2610000/212112 Preliminary Works for Adamawa Cement Project		13,000,000.00	13,000,000.00	13,000,000.00+		5,000,000.00	50,000,000.00	
2610000/212113 Prod. of Industl. Directory/Copendum of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+		3,300,000.00		
2610000/212114 Investment Forum with Private Sector Organization		3,000,000.00	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	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+		2,000,000.00		
2610000/212117 Part Payment for Equity Partcipacition in Magnesite Company		14,000,000.00	14,000,000.00	14,000,000.00+		7,000,000.00		
2610000/212118 State Government Matching Fund for Bank of Industry.		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	50,000,000.00	
2610000/212119 Development of Enterprises Zone at Kofare Yola.	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	20.00	30,000,000.00	100,000,000.00	
2610000/212120 Development of Industrial Park in Yola		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	50,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2610000/212121	Provision of Working Capital to Burnt Bricks Industries Ltd.	20,000,000.00	120,000,000.00	20,000,000.00+		30,000,000.00		
2610000/212122	Reactivation of Yola Office Stationary					5,000,000.00		
2610000/212123	Reactivation of Gombi Chalk Industry					5,000,000.00		
5710000/212101	Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office	52,000,000.00	52,000,000.00	52,000,000.00+		20,000,000.00	97,150,000.00	
5710000/212102	Production of Trade & Investment Directory(10 000 Copies)	15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	20,267,503.00	
5710000/212103	Adamawa State Trade Sensitization on Marketing Skill	15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	23,583,503.00	
Total		21,500,000.00	695,794,760.00	795,794,760.00	3.09	248,300,000.00	708,716,323.00	
Cooperatives and Enterpreneurship Development Program								
5710000/212201	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups	50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	64,367,247.00	
5710000/212202	Assistance to Artisan Cooperatives	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,586,462.00	
5710000/212203	Cooperatives Education & Enlightenment	19,800,000.00	19,800,000.00	19,800,000.00+		10,000,000.00	18,970,385.00	
5710000/212204	Rehab of Off at Gombi Demsa Mubi Nrth Ganje Numan & Yola Nrt	25,000,000.00	25,000,000.00	25,000,000.00+		10,000,000.00	18,425,006.00	
5710000/212205	Contr.of 3NO Blck of 6 offices 1NO.from Each Senatorial Zone	45,000,000.00	45,000,000.00	45,000,000.00+		20,000,000.00	35,825,006.00	
Total		145,300,000.00	145,300,000.00	145,300,000.00+		63,000,000.00	143,174,106.00	
Solid Minerals Development Program								
5610000/212301	Construction of 3NO. Zonal Office Mubi Yola and Ganje	30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	39,653,000.00	
5610000/212302	Industrial Mining Mach & Equip. for Geosurvey of the State	398,750,000.00	735,783,127.00	875,783,127.00	337,033,127.00+	54.19	100,000,000.00	259,697,585.00
5610000/212303	Areal geological Survey of the State	140,000,000.00	140,000,000.00			100.00	100,000,000.00	150,000,000.00
Total		538,750,000.00	905,783,127.00	905,783,127.00	367,033,127.00+	59.48	215,000,000.00	449,350,585.00
Micro Finance and Institutions Development Program								
2650003/212401	Purchase of Shares in the Capital Market.	30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	66,550,000.00	
2650003/212402	Construction of Dam for Adamawa ADIP Sugar Prj Preliminary					10,000,000.00		
Total		30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	66,550,000.00	
Culture and Tourism Program								
5210000/212502	State Capital Amusement Part	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	10,000,000.00	
5210000/212503	Yola International Hotel	204,450,000.00	204,450,000.00	204,450,000.00+		50,000,000.00	500,000,000.00	204,432,538.47
5210000/212504	Study and Valuation for Renovation of State Motels in Numan	1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	5,000,000.00	
5210000/212506	Tourism Master Plan	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00		
5210000/212509	Gumti National Park	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,000,000.00	
5210000/212510	Arts Theater Auditorium	11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	10,000,000.00	
5250002/212501	Sukur World Cultural Heritage Development	21,000,000.00	121,000,000.00	21,000,000.00+		50,000,000.00	139,500,000.00	
5250002/212502	Survey & Preliminary Desing of Museum & Monument Comple	15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	15,000,000.00	
Total		269,450,000.00	369,450,000.00	269,450,000.00+		125,500,000.00	684,500,000.00	204,432,538.47

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
Rural Electrification Program									
3810000/213101	Completion of the Electrification Projects in 41 Towns&Vila	28,901,735.18	200,000,000.00	200,000,000.00	171,098,264.82	14.45	100,000,000.00	148,490,000.00	141,262,587.46
3810000/213102	Electrification of 30 Towns & Villages & Procur.of Dis Trans	60,424,315.12	100,000,000.00	300,000,000.00	39,575,684.88	60.42	30,000,000.00	59,220,000.00	490,305,352.98
3810000/213100	Provision of Solar Electrification to 21 PHC		51,946,000.00	112,000,000.00	51,946,000.00+		50,000,000.00	59,700,000.00	
2010000/2131006	10MW Electricity Turbine Coal Project		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	
Total		89,326,050.30	431,946,000.00	692,000,000.00	342,619,949.70	20.68	210,000,000.00	321,010,000.00	631,567,940.44
Power Generation and Distribution Program									
2010000/213201	Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	5,158,284.09
2010000/213202	Solar Power Electrification (New)		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	6,700,000.00	
2010000/213203	Other Renewable Energy Sources (Biomass) Wind (New)		26,000,000.00	26,000,000.00	26,000,000.00+		15,000,000.00	17,420,000.00	
2010000/213204	Energy Conservative and Efficiency		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	13,400,000.00	
3410000/213201	Electrical Wokshop		7,853,998.00	7,853,998.00	7,853,998.00+		3,000,000.00	7,506,840.00	
2410000/213202	Extension of Lines with Urban Centres		50,400,000.00	50,400,000.00	50,400,000.00+		20,000,000.00	40,000,000.00	
2050000/212301	Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo	9,998,212.25	50,000,000.00	50,000,000.00	40,001,787.75	20.00	20,000,000.00	57,500,000.00	
2050000/213202	Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola	50,886,341.04	51,000,000.00		113,658.96	99.78			
2050000/213203	Completion of 132/33KV Sub Station at M/ Belwa	24,436,252.00	49,000,000.00	100,000,000.00	24,563,748.00+	49.87	30,000,000.00	63,250,000.00	
2050000/213204	Constr. of solar power plant in Yola		30,880,000.00	30,880,000.00	30,880,000.00+		20,000,000.00	35,512,000.00	
2050000/213206	State Govt. Special Interv. to PHCN at Song Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213207	State Govt. Special Interv. to PHCN at Gombi Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213208	State Govt. Special Interv. to PHCN at Mubi Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213209	State Govt. Special interv. to PHCN at Gulak Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213210	State Govt. Special Interv.to PHCN Replac.of Pylon at Borong		20,000,000.00	20,000,000.00	20,000,000.00+				
2050000/213211	State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng	9,187,500.00	30,000,000.00	30,000,000.00	20,812,500.00+	30.63	10,000,000.00	34,500,000.00	
2050000/213212	State Govt. Special Interv. to PHCN & Other Related Matters	21,437,500.00	25,000,000.00	25,000,000.00	3,562,500.00+	85.75	10,000,000.00	230,000,000.00	20,000,000.00
2050000/213213	State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		50,000,000.00	50,000,000.00	50,000,000.00+		5,000,000.00	5,750,000.00	
2050000/213214	Constr. of Transmi. Line From Savannah to Numan		70,000,000.00	70,000,000.00	70,000,000.00+		30,000,000.00	80,500,000.00	
2050000/213215	Constr. of Water Hydrogen Power Gene. Plant		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	34,500,000.00	
2050000/2132016	Installation of Solar Street Light Within State Capital		20,000,000.00	20,000,000.00	20,000,000.00+				
2050000/2132017	Feasibility Study on Waste Energy		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	57,500,000.00	
2050000/213218	Payment for feasib. study & Consult. service on State Energy		100,000,000.00	100,000,000.00	100,000,000.00+		25,000,000.00	115,000,000.00	
2050000/213219	Construction of 33KV transmission line from Numan-Borrong						20,000,000.00	149,500,000.00	
2050000/213220	Construction of Pylon Across River Gongola from Numan-Borrong						15,000,000.00	126,500,000.00	
2050000/213222	Feasibility study & Equity share participatn on wind energy						15,000,000.00	70,000,000.00	
2050000/213223	Govt.suprt on conver.of kiri dam to hydroelect. gen. dam						15,000,000.00	60,000,000.00	
Total		115,945,805.29	850,133,998.00	850,133,998.00	734,188,192.71	13.64	373,000,000.00	1,350,638,840.00	25,158,284.09

Capital Expenditure by Program – Cont'd

	Actual 2013	Final Budget 2013	Original Budget 2013	Variance Amount 2013	% Achieved 2013	Proposed Budget 2014	Proposed Budget 2015	Actual 2012
	₦	₦	₦	₦		₦	₦	₦
Alternative Energy Program								
2050000/213221 Participatn of State Govt for the Estab.of Solar power manuf						15,000,000.00	90,000,000.00	
3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt		1,120,000.00	281,120,000.00	1,120,000.00+		20,000,000.00	119,000,000.00	
3810000/213302 Provision of Electricity Supply to 7 Villages	13,962,610.08	57,120,000.00	57,120,000.00	43,157,389.92	24.44	20,000,000.00	110,700,000.00	236,088,177.75
4310000/241102 Purchase and Installation of 35 K V A Generating set	61,441,733.38	100,000,000.00	100,000,000.00	38,558,266.62	61.44	8,000,000.00	6,800,000.00	
Total	75,404,343.46	158,240,000.00	438,240,000.00	82,835,656.54	47.65	63,000,000.00	326,500,000.00	236,088,177.75
Urban Roads Development Program								
3410000/214101 Construction of Pella Road Extension(0.30km)		1,313,114.00	50,113,114.00	1,313,114.00+		20,000,000.00		365,773,151.27
3410000/214102 1.6km earth drain & many culverts down to Chochi river		608,632.00	115,608,632.00	608,632.00+		30,000,000.00		35,399,782.44
3410000/214103 Construction of Bishop Street (2.00km)		41,879,759.00	41,879,759.00	41,879,759.00+				475,549,058.89
3410000/214105 Reconstruction of Ibadan Street (0.70km)		93,838,957.00	93,838,957.00	93,838,957.00+				
3410000/214106 Const. ofLink Road (B/W Ibadan & Gimba Road (0.70km)		15,264,071.00	15,264,071.00	15,264,071.00+				
3410000/214107 Constr. of Luggere Street (1.00km)		32,518,965.00	32,518,965.00	32,518,965.00+				
3410000/214108 Upper Luggere Storm Water Drain		4,770,845.00	14,490,845.00	4,770,845.00+				
3410000/214109 Post Contract Consul. For Hos.Rd Bishop Street & Others								110,671,156.90
3410000/214110 Mayo Belwa Township Roads (3.57km)								139,092,500.95
3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km)		233,048.00	64,233,048.00	233,048.00+		20,000,000.00		19,934,040.38
3410000/214116 Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi		99,784.00	100,399,784.00	99,784.00+		30,000,000.00	35,000,000.00	
3410000/214117 Grand View Terrace & Link Road (1.40km)		67,095.00	160,967,095.00	67,095.00+		30,000,000.00		1,536,408,534.20
3410000/214118 Rock Haven Street (1.82km)		805,664.00	148,805,664.00	805,664.00+		30,000,000.00		
3410000/214119 Dualization of StateSecretariat Access Road (0.45km)		125,117.00	133,125,117.00	125,117.00+		30,000,000.00		
3410000/214120 Construction of Storm Water Drain Network (1.87km)		75,300.00	152,075,300.00	75,300.00+		40,000,000.00		
3410000/214121 Leko Street Extension II (1.01km)		34,659,868.00	134,659,868.00	34,659,868.00+		40,000,000.00		
3410000/214122 Leko Drive (0.36km)		440,827.00	77,440,827.00	440,827.00+		30,000,000.00		
3410000/214123 Construction of Access Road in 80 Housing Units		7,859,091.00	7,859,091.00	7,859,091.00+		887,610.00		
3410000/214124 Reconstruction ofa Section Along Lamido Aliyu way (1.125km)		2,891,672.00	177,391,672.00	2,891,672.00+		50,000,000.00		
3410000/214125 Constr of Access Rd 1.35km &Drainage in to Nig Law Sch Yol		19,846,409.00	224,346,409.00	19,846,409.00+		30,000,000.00		
3410000/214127 Post Contract Consultancy for Grand View etc		34,958,402.00	34,958,402.00	34,958,402.00+		5,060,705.00		13,380,537.14
3410000/214128 Post Contract on Mayo-Belwa Phase II		20,986,328.00	20,986,328.00	20,986,328.00+		22,000,000.00	9,000,000.00	8,544,768.57
3410000/214129 Murtala Nyako Road (1.25km)		15,219.00	105,615,219.00	15,219.00+		50,000,000.00	105,600,000.00	
3410000/214130 Tudun Wada Road (0.60km)		55,719,472.00	55,719,472.00	55,719,472.00+		20,000,000.00	55,700,000.00	
3410000/214131 Old Barki Road (0.45km)		42,907,719.00	42,907,719.00	42,907,719.00+		20,000,000.00	42,900,000.00	1,194,617.50
3410000/214132 Mallam Baba A. Zing Road (0.80)		65,174.00	106,865,174.00	65,174.00+		5,000,000.00	106,900,000.00	
3410000/214133 Dispensary Road (1.00km)		980,924.00	95,980,924.00	980,924.00+		30,000,000.00	95,900,000.00	
3410000/214134 Wuro Mana Road /Gss Road (1.00km)		69,136.00	79,069,136.00	69,136.00+		30,000,000.00	79,100,000.00	
3410000/214135 Palace Road B(0.95/214135km)		583,637.00	91,583,637.00	583,637.00+		30,000,000.00	91,600,000.00	
3410000/214136 Link Road (0.13km0		2,369,875.00	11,369,875.00	2,369,875.00+		11,400,000.00	11,400,000.00	
3410000/214137 Coolege Road (0.7km)		2,442.00	73,902,442.00	2,442.00+		30,000,000.00	73,900,000.00	
3410000/214100 Hospital Road (1.11km)		73,258,645.00	73,258,645.00	73,258,645.00+		30,000,000.00	73,500,000.00	
3410000/214139 Hammanyaro Road B (0.7)		72,224,347.00	72,224,347.00	72,224,347.00+		30,000,000.00	72,250,000.00	
3410000/214140 Dalil Road (0.50km)		58,957,065.00	58,957,065.00	58,957,065.00+		30,000,000.00	59,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214141	Horare Road (0.35)		38,344,066.00	38,344,066.00	38,344,066.00+	20,000,000.00	38,400,000.00	
3410000/214142	Mayo-Belwa Motor Park (170x60)		45,695,082.00	45,695,082.00	45,695,082.00+	20,000,000.00	46,000,000.00	
3410000/214143	Ngurore Road (1.00km)		98,507,200.00	98,507,200.00	98,507,200.00+	30,000,000.00	99,000,000.00	
3410000/214100	Reconstruction of Tafawa Bellewa Road		25,000,000.00	25,000,000.00	25,000,000.00+	3,000,000.00	5,000,000.00	
3410000/214145	Reconstruction of Namibia Road (2.01km)		15,000,000.00	15,000,000.00	15,000,000.00+	3,000,000.00	5,000,000.00	
3410000/214146	Reconstruction of Kulla Close & Link Road (2.01km)		20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	5,000,000.00	
3410000/214147	Reconstruction of Bole Street (1.40km)		20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	5,000,000.00	
3410000/214108	Construction of kurmi Street (1.01km)		10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	5,000,000.00	
3410000/214149	Construction of Zaki Crecent (1.40km)		12,000,000.00	12,000,000.00	12,000,000.00+	3,000,000.00	5,000,000.00	
3410000/214150	Construction of Slejah road (6.65km)		6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	5,000,000.00	
3410000/214151	Waziri Street		2,500,000.00	2,500,000.00	2,500,000.00+	30,000,000.00	25,000,000.00	
3410000/214152	Reconstruction of Zarandah Street (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+	267,957,972.00	125,750,000.00	
3410000/214153	Reconstruction of Bauchi Street (Bond)		10,000,000.00	10,000,000.00	10,000,000.00+	267,957,972.00	125,750,000.00	
3410000/214154	Reconstruction of Illorin Street (Bond)		5,000,000.00	5,000,000.00	5,000,000.00+	267,957,972.00	125,750,000.00	
3410000/214155	Constr. of Storm Water Drain Across Bauchi Streer (Bond)		5,000,000.00	5,000,000.00	5,000,000.00+	267,957,972.00	125,750,000.00	
3410000/214156	Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km) (Bond)		35,000,000.00	35,000,000.00	35,000,000.00+	1,800,000,000.00	1,117,574,942.00	
3410000/214157	Constr. of Access Road & Drains To TTS Centre Yola (1.02)		7,500,000.00	7,500,000.00	7,500,000.00+	2,500,000.00	2,500,000.00	
3410000/214158	Access Road To Hajj Camp Yola		7,000,000.00	7,000,000.00	7,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214159	Rehabilitation of Old Access Road to Gov't House Yola		3,000,000.00	3,000,000.00	3,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214160	Design & Constr. of Rumde Kila Yolde Pate - Yola Road	210,387,135.00	210,500,000.00	6,000,000.00	112,865.00+	99.95	10,000,000.00	100,000,000.00
3410000/214161	Constr./Reconst. of Selected Numan Township Road		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214162	Construction of Mamson Street		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214163	Construction of Kurmi Road		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214164	Construction of Pupule Street		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214165	Construction Access Road To AIG's Office		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214166	Construction of Wauro Jebbe Road		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214167	Construction of Kofare Housing Estate Road		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214168	Design and Construction of Mubi By Pass - (11.90km)	280,235,063.77	280,500,000.00	6,000,000.00	264,936.23	99.91	20,000,000.00	195,103,653.00
3410000/214169	Constr of Ganye Street (km0.45) & Roundabout		86,458,980.00	86,458,980.00	86,458,980.00+	20,000,000.00		
3410000/214170	Construction of Girei Street and link (1.8km)(Bond)					679,177,985.00		
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	125,000,000.00	
3410000/214175	Construction of Katsina street (0.50km)					5,000,000.00	125,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214176						759,000,000.00	13,239.00	
3450002/214101		50,762,400.00	50,762,400.00	50,762,400.00+		15,000,000.00	61,410,404.00	
3450002/214102		61,684,750.00	61,684,750.00	61,684,750.00+		15,000,000.00	74,638,547.00	
3450002/214103		45,500,000.00	45,500,000.00	45,500,000.00+				
3450002/214104		80,000,000.00	80,000,000.00	80,000,000.00+		10,000,000.00	96,800,000.00	
3450002/214105		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	48,400,000.00	
3450002/214106		15,000,000.00	15,000,000.00	15,000,000.00+		5,000,000.00	18,150,000.00	
3450002/214108		70,000,000.00	70,000,000.00	70,000,000.00+		10,000,000.00	84,700,000.00	
Total	490,622,198.77	1,978,349,081.00	3,547,369,081.00	1,487,726,882.23	24.80	5,350,358,188.00	4,029,940,785.00	2,705,948,148.24
3410000/214104		26,921,059.00	26,921,059.00	26,921,059.00+				459,975,339.17
3810000/214201		35,521.00	75,635,521.00	35,521.00+		15,000,000.00		7,758,705.66
3810000/214202			300,000,000.00			50,000,000.00	407,000,000.00	
3810000/214200	33,200,000.00	33,234,000.00	254,034,000.00	34,000.00+	99.90	50,000,000.00	254,315,000.00	100,000,000.00
3410000/214201	347,797,832.41	348,965,000.00	808,965,000.00	1,167,167.59	99.67	200,000,000.00	750,000,000.00	208,707,372.64
3410000/214202	5,989,331.25	17,770,700.00	17,770,700.00	11,781,368.75	33.70	5,000,000.00	15,000,000.00	9,989,139.63
3410000/214203			100,000,000.00			20,000,000.00		
3410000/214204			100,000,000.00			1,000,000,000.00	200,000,000.00	
3410000/214205			105,000,000.00			50,000,000.00		
3410000/214206			400,000,000.00			50,000,000.00	250,000,000.00	
3410000/214200	48,774,380.72	48,800,000.00		25,619.28	99.95			446,685,162.40
3410000/214208		45,000,000.00	45,000,000.00	45,000,000.00+		10,000,000.00	45,000,000.00	157,395,155.51
3410000/214209	1,285,558.30	73,289,717.00	73,289,717.00	72,004,158.70	1.75	5,000,000.00		41,477,033.24
3410000/214210		58,989,265.00	58,989,265.00	58,989,265.00+		15,000,000.00		53,411,596.88
3410000/214211			100,000,000.00			30,000,000.00	100,000,000.00	60,000,000.00
3410000/214212						10,000,000.00	15,000,000.00	
3410000/214213						5,000,000.00	5,000,000.00	
3410000/214214						15,000,000.00	100,000,000.00	
3410000/214215						10,000,000.00	15,000,000.00	
3410000/214216						15,000,000.00	50,000,000.00	
3410000/214217						5,000,000.00	10,000,000.00	
3410000/214218	2,586,549,913.72	2,590,000,000.00	200,000,000.00	3,450,086.28	99.87	1,000,000,000.00	2,044,101,576.00	
3410000/214219						300,000,000.00	450,000,000.00	
3410000/214221	883,524,659.35	883,550,000.00	200,000,000.00	25,340.65	100.00	150,000,000.00	561,557,649.00	
3410000/214223						1,000,000,000.00	500,000,000.00	35,418,738.43
3410000/214224						10,000,000.00	10,000,000.00	
3410000/214227								22,655,062.50
3410000/214228	9,297,647.89	9,300,000.00		2,352.11	99.97	20,000,000.00	35,000,000.00	

Capital Expenditure by Program – Cont'd

		Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
3410000/214229	Design & Constr. of Fufore-Ribadu Rd (11.60km)	219,764,936.23	219,770,000.00		5,063.77	100.00	100,000,000.00		
3410000/214230	Design & constr.of Dong Junction-Dong Vulpi rd (28km)-Bond						500,000,000.00	500,000,000.00	
3410000/214231	Construction of Mayoinne Bridget (Bond)						3,000,000,000.00	277,439,205.00	
3410000/214232	Design & Contr. of Main Road Bare (5.60km) (Bond)						300,000,000.00	90,000,000.00	
3410000/214233	Design & Construction of Boshikiri Kola Road						30,000,000.00	90,000,000.00	
3410000/214234	Constr Of Fufore-Ribado Road 11.6 km	70,000,000.00	70,000,000.00			100.00			
Total		4,206,184,259.87	4,425,625,262.00	2,865,605,262.00	219,441,002.13	95.04	7,970,000,000.00	6,774,413,430.00	1,603,473,306.06
Urban and Rural Mass Transit Program									
5910000/214301	Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Termi		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	571,179,903.00	
5910000/214302	Constr.Of Bus Stops Jimeta - Yola Metropolis		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,050,000.00	
5910000/214303	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		50,000,000.00	50,000,000.00	50,000,000.00+		15,000,000.00	65,000,000.00	
5910000/214304	Maintenance of Mass Transit Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	12,000,000.00	
5910000/214305	Insurance Cover For Company Vehicle		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	60,000,000.00	
5910000/214306	Wall Fencing Premises& Building of Additional Offices Qtrs		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	25,149,883.00	
5910000/214307	Establishment of Driving School	7,655,300.00	25,000,000.00	25,000,000.00	17,344,700.00+	30.62	15,000,000.00	60,000,000.00	
5910000/214308	Purchase of 3' No. of operational/Patrol Vehicles & Gadgets	3,350,000.00	15,000,000.00	15,000,000.00	11,650,000.00+	22.33	10,000,000.00	140,000,000.00	
5910000/214309	Renovation of Sunshine terminus and workshop						5,000,000.00	28,000,000.00	
5910000/214310	Renov.and Furnishing of VIO hqtrs and 3 zonal offices						5,000,000.00	17,000,000.00	
Total		11,005,300.00	275,000,000.00	275,000,000.00	263,994,700.00+	4.00	198,000,000.00	984,379,786.00	
Universal Basic Educaiton Program									
2810000/221101	Renovation of Classrooms at GDSS Burthi (Bond)	13,282,043.75	13,517,860.00	40,117,860.00	235,816.25	98.26	40,117,860.00		
2810000/221102	Renovation of Classrooms at GDSS Gulak (Bond)			50,000,000.00			75,000,000.00		6,487,269.48
2810000/221103	Renovation of Classrooms at GDSS Tola		197,890.00	52,197,890.00	197,890.00+		52,197,890.00		
2810000/221104	Renovation of Classrooms at GDSS Army Barracksi (Bond)		28,938,000.00	28,938,000.00	28,938,000.00+		37,406,472.00		
2810000/221105	Renovation of Classrooms at GDSS Malabu								35,558,136.09
2810000/221106	Renovation of Classrooms at GDSS Binyeri (Bond)		17,000.00	128,217,000.00	17,000.00+		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		29,400.00	29,829,400.00	29,400.00+		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	16,269,758.82	16,300,000.00	50,000,000.00	30,241.18	99.81	50,000,000.00		
2810000/221111	Constr. of Exam Hall at Villanova Numan (Bond)			50,000,000.00			24,904,868.00		
2810000/221112	Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)			50,000,000.00			50,000,000.00		
2810000/221113	Completion of Lab. at GSS Shuwa (Bond)		6,403,180.00	6,403,180.00	6,403,180.00+		64,484,810.00		43,722,024.73
2810000/221114	Renovation of Burnt Girls Hostel at GSS Shuwa		33,081,630.00	33,081,630.00	33,081,630.00+		15,000,000.00		
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		
2810000/221116	Renovation of Infrastructure at GASS Song (Bond)		633,400.00	55,633,400.00	633,400.00+		55,633,400.00		

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221117			260,000,000.00					211,680,075.60
2810000/221119		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		
2810000/221120		41,104.00	21,341,104.00	41,104.00+		10,000,000.00		
2810000/221121		93,750.00	127,393,750.00	93,750.00+		50,000,000.00	172,356,250.00	75,064,481.35
2810000/221122		102,745.00	26,102,745.00	102,745.00+		10,000,000.00	20,000,000.00	36,600,313.07
2810000/221123	3,909,822.00	4,000,000.00	45,000,000.00	90,178.00+	97.75	10,000,000.00		12,208,688.00
2810000/221124		200,000.00	23,200,000.00	200,000.00+		10,000,000.00		
2810000/221125						12,000,000.00	12,000,000.00	9,387,151.25
2810000/221126	2,886,937.50	39,457,482.00	39,457,482.00	36,570,544.50	7.32			
2810000/221127		32,000,000.00	32,000,000.00	32,000,000.00+		15,000,000.00		
2810000/221128	181,467,050.00	181,858,650.00	491,958,650.00	391,600.00+	99.78	50,000,000.00		
2810000/221129	8,159,130.00	22,288,010.00	22,288,010.00	14,128,880.00+	36.61	10,000,000.00	23,116,000.00	3,000,000.00
2810000/221130		1,800,000.00	3,000,000.00	1,800,000.00+		3,000,000.00	3,500,000.00	
2810000/221131			85,000,000.00					
2810000/221132			100,000,000.00			30,000,000.00	110,000,000.00	846,200.00
2810000/221133		31,407,000.00	31,407,000.00	31,407,000.00+		10,000,000.00	51,407,000.00	
2810000/221134		10,670,550.00	10,670,550.00	10,670,550.00+		5,000,000.00		
2810000/221135	21,000,000.00	50,000,000.00	50,000,000.00	29,000,000.00+	42.00	60,552,014.00		
2810000/221136		21,341,100.00	21,341,100.00	21,341,100.00+		19,349,813.00		
2810000/221137		37,046,800.00	37,046,800.00	37,046,800.00+		37,299,990.00		5,706,290.60
2810000/221139		21,341,100.00	21,341,100.00	21,341,100.00+		15,039,291.00		
2810000/221140		23,015,985.00	23,015,985.00	23,015,985.00+		22,572,385.00		374,325.00
2810000/221141		5,976,665.00	5,976,665.00	5,976,665.00+		5,976,665.00		
2810000/221142		6,403,180.00	6,403,180.00	6,403,180.00+		6,723,343.00		
2810000/221143		6,403,180.00	6,403,180.00	6,403,180.00+		3,000,000.00		
2810000/221144		568,910.00	9,568,910.00	568,910.00+		9,568,910.00		4,069,327.63
2810000/221145	6,917,856.98	9,568,910.00	9,568,910.00	2,651,053.02	72.30	5,000,000.00		
2810000/221146		152,528.00	152,528.00	152,528.00+		50,000,000.00		
2810000/221147		127,287.00	36,127,287.00	127,287.00+		35,441,165.00		1,872,712.65
2810000/221148		341,100.00	21,341,100.00	341,100.00+		23,155,835.00		
2810000/221149	3,119,995.50	4,000,000.00		880,004.50	78.00			354,654,079.08
2810000/221150	4,968,676.51	5,000,000.00		31,323.49	99.37			
2810000/221151		975,927.00	106,975,927.00	975,927.00+		30,000,000.00		
2810000/221152	227,058,667.78	227,100,000.00		41,332.22	99.98			
2810000/221156		12,551,959.00	12,551,959.00	12,551,959.00+		30,000,000.00	87,857,000.00	
2810000/221157		20,177,527.00	164,177,527.00	20,177,527.00+		10,000,000.00	25,000,000.00	
2810000/221158		55,500.00	150,055,500.00	55,500.00+		30,000,000.00		
2810000/221159			100,000,000.00					

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221160			155,000,000.00					
2810000/221161			100,000,000.00					
2810000/221162						10,000,000.00	90,000,000.00	
2810000/221163						4,500,000.00		
2810000/221164						39,200,423.00		
2810000/221165						10,822,842.00		
2810000/221166						15,343,143.00		
2810000/221167						20,092,017.00		
2810000/221168						20,000,000.00		
2810000/221169						15,039,291.00		
2810000/221170						32,497,491.00		
2810000/221171						28,802,881.00		
2810000/221172						19,349,813.00		
2810000/221173						50,000,000.00		
2810000/221174						30,513,893.00		
2810000/221175						13,172,613.00		
2810000/221176						6,626,722.00		
2810000/221177						56,557,729.00		
2810000/221178						10,848,104.00		
2810000/221179						9,438,331.00		
2810000/221180						50,000,000.00		
2810000/221181						14,558,834.00		
2810000/221182						50,000,000.00		
2810000/221183						50,000,000.00		
2810000/221184						24,513,639.00		
2810000/221185						25,486,360.00		
2810000/221186						50,000,000.00		
2810000/221187						100,000,000.00		
2810000/221213						52,342,577.00		
2810000/221214						26,058,793.00		
2810000/221215						8,570,507.00		
2810000/221216						8,305,584.00		
2810000/221217						4,722,537.00		
2810000/221218						21,456,249.00		
2810000/221219						16,500,181.00		
2810000/221220						24,637,295.00		
2810000/221221						11,617,606.00		
2810000/221222	143,076,320.00	144,000,000.00		923,680.00+	99.36			
2821004/221101		123,241.00	37,123,241.00	123,241.00+		10,000,000.00	73,605,100.00	
2821004/221102		110,432.00	19,110,432.00	110,432.00+		5,000,000.00	33,634,360.00	
2821004/221103		3,869,620.00	3,869,620.00	3,869,620.00+		3,869,620.00	5,071,350.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2821004/221104		4,300,000.00	4,300,000.00	4,300,000.00+		4,300,000.00	3,121,800.00	
2821004/221105			14,000,000.00			5,000,000.00	50,820,000.00	
2821004/221106		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,000,000.00	
2821004/221107		5,788,800.00	5,788,800.00	5,788,800.00+		3,000,000.00	9,121,380.00	
2821004/221108		2,068,499.00	2,068,499.00	2,068,499.00+		2,068,500.00	6,860,060.00	
2821004/221109		1,673,698.00	1,673,698.00	1,673,698.00+		1,673,700.00	5,569,240.00	
2821004/221110	852,938,713.92	853,008,100.00	92,808,100.00	69,386.08	99.99	25,000,000.00	147,210,190.00	
2821004/221111	1,803,895,011.22	1,803,976,150.00	47,776,150.00	81,138.78	100.00	20,000,000.00	126,128,850.00	
2821004/221112		23,320.00	14,923,320.00	23,320.00+		7,000,000.00	64,468,800.00	
2821004/221113		98,840.00	42,598,840.00	98,840.00+		20,000,000.00	108,960,900.00	
2821004/221114		11,608,870.00	11,608,870.00	11,608,870.00+		5,000,000.00	24,722,820.00	
2821004/221115		283,560.00	40,283,560.00	283,560.00+		20,000,000.00	124,552,530.00	
2821004/221116		4,515,000.00	4,515,000.00	4,515,000.00+		4,515,000.00	4,760,740.00	
2821004/221117	2,195,330.38	21,000,000.00	21,000,000.00	18,804,669.62	10.45	10,000,000.00	25,410,000.00	
2821004/221118		16,800,000.00	16,800,000.00	16,800,000.00+		7,000,000.00	20,328,000.00	
2821004/221119		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	16,582,500.00	
2821004/221120		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	7,160,450.00	270,156.25
2821004/221121			20,000,000.00			10,000,000.00	26,800,000.00	
2821004/221122		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	3,685,010.00	
2821004/221100		57,500.00	59,557,500.00	57,500.00+		25,000,000.00	131,026,510.00	
2821004/221124		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	7,370,000.00	
2821004/221125		14,400,000.00	14,400,000.00	14,400,000.00+		7,000,000.00	35,380,400.00	
2821004/221150		27,287.00	83,527,287.00	27,287.00+		10,000,000.00	113,375,820.00	
2821004/221151		12,740,300.00	12,740,300.00	12,740,300.00+		7,000,000.00	33,634,360.00	
2821004/221152	156,923,680.00	156,946,603.00	29,846,603.00	22,923.00+	99.99	10,000,000.00	32,995,430.00	
2821004/221153		98,835.00	42,598,835.00	98,835.00+		20,000,000.00	72,640,600.00	5,902,107.99
2821004/221154		16,584,094.00	16,584,094.00	16,584,094.00+		10,000,000.00	38,035,100.00	
2821004/221155		283,553.00	40,283,553.00	283,553.00+		20,000,000.00	55,386,680.00	
2821004/221156		414,454.00	83,414,454.00	414,454.00+		30,000,000.00	122,952,910.00	
2821004/221157		12,000,000.00	12,000,000.00	12,000,000.00+		7,000,000.00	16,940,000.00	
2821004/221158		8,115.00	42,808,115.00	8,115.00+		20,000,000.00	3,685,010.00	
2821004/221160			30,000,000.00			15,000,000.00	84,700,000.00	
2821004/221161		3,870,000.00	3,870,000.00	3,870,000.00+		3,870,000.00	12,825,400.00	
2821004/221162			20,000,000.00			10,000,000.00	33,500,000.00	
2821004/221163			25,200,000.00			10,000,000.00	82,544,000.00	
2821004/221164		416,505.00	416,505.00	416,505.00+		416,510.00	954,730.00	
2821004/221165		6,474,470.00	6,474,470.00	6,474,470.00+		6,474,470.00	6,700,000.00	
2821004/221166		57,503.00	59,557,503.00	57,503.00+		25,000,000.00	96,539,770.00	
2821004/221167		9,000,000.00	9,000,000.00	9,000,000.00+		9,000,000.00	29,848,500.00	
Total	3,448,068,994.36	4,057,387,790.00	4,048,387,790.00	609,318,795.64	84.98	2,612,592,498.00	2,500,845,550.00	807,403,338.77

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Senior Secondary/Tertiary Education Program								
2810000/221188 Renovation of GCSS Shuwa(Bond)						60,515,190.00		
2810000/221189 Renovation of GSS Maiha (Bond)						46,447,854.00		
2810000/221190 Renovation of GDSS Belel (Bond)						23,426,313.00		
2810000/221191 Renovation of GDSS Sorau (Bond)						30,125,832.00		
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		
2810000/221195 Renovation of GDSS Mayo-Bani (Bond)						11,041,905.00		
2810000/221196 Renovation of GDSS Digil (Bond)						10,234,750.00		
2810000/221197 Renovation of GDSS Gella (Bond)						35,000,000.00		
2810000/221198 Renovation of GDSS Mujara(Bond)						15,000,000.00		
2810000/221199 Renovation of GDSS Muva (Bond)						15,000,000.00		
2810000/221200 Renovation of GDSS Lamurde (Bond)						15,000,000.00		
2810000/221201 Renovation of GDSS Mudah (Bond)						20,000,000.00		
2810000/221202 Renovation of GDSS Bazza (Bond)						20,000,000.00		
2810000/221203 Renovation of GDSS Za (Michika) (Bond)						10,000,000.00		
2810000/221204 Renovation of GDSS Garta (Bond)						10,000,000.00		
2810000/221205 Renovation of GDSS Vi (Bond)						10,000,000.00		
2810000/221206 Renovation of GSS Song (Bond)						18,244,342.00		
2810000/221207 Renovation of GDSS Song (Bond)						26,122,257.00		
2810000/221208 Renovation of GDSS Kiri (Bond)						20,000,000.00		
2810000/221209 Renovation of GSS Shelleng (Bond)						60,000,000.00		
2810000/221210 Renovation of GDSS Wuro-Yanka(Bond)						20,000,000.00		
2810000/221211 Renovation of GDSS Kiri (Toungo)(Bond)						24,605,832.00		
2810000/221212 Renovation of GDSS Ganzamanu (Bond)						15,285,574.00		
5310000/221202 Purch of Sc. Equip Chemical & Reagent for Paracticals-Mubi								5,897,254.68
5310000/221208 Purch of Sc. Equip Chemicals & Reagents For Practicals-Numan								526,527.25
5330002/221011 Constr of Standard Tech. W/shops (Various) - GSTC Numan								18,384,306.84
5310000/221022 Renovation of Science Technical College in GSTC Yola	9,300,000.00	10,000,000.00		700,000.00+	93.00			
5310000/221023 Purchase of Sci Equip.& Reagents 4 Practical Lesson								4,592,040,459.50
5310000/221025 Construction of Standard Workshop in GSTC Yola								27,351,833.50
5310000/221027 Construction of Standard Workshop in Best Centre Fufore		97,104,528.00	107,104,528.00	97,104,528.00+		25,000,000.00	112,459,754.00	1,685,703.44
5310000/221028 Construction of Standard Workshop in BEST Centre Ganye		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
5310000/221029 Construction of Standard Workshop in BEST Centre Gombi		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	950,204.92
5310000/221030 Constr of Standard Workshop in BEST Centre Michika Bazza		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
5310000/221031 Construction of Standard Workshop in BEST Centre Mubi		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
5310000/221032 Construction of Standard Workshop in BEST Centre Gugu		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
5310000/221033 Construction of Standard Workshop in BEST Centre Song		107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
5310000/221034	Construction of Standard Workshop in BEST Centre Jada		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
5310000/221035	Construction of Standard Workshop in BEST Centre Mayo Belwa		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	5,234,071.37	
5310000/221036	Constr of Standard Workshop in BEST Centre Yola Central		147,378,159.00	147,378,159.00	147,378,159.00+	25,000,000.00	154,747,066.00		
5310000/221038	Pur. of Consumable Training Materials in Best Centre Fufore							7,542,517.03	
5310000/221042	Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi							526,527.25	
5310000/221055	Establishment of (ICT) Centre at Yola		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00		
5310000/221056	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00		
5310000/221057	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00		
5310000/221058	Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00		
5310000/221059	Acquisition of Land For Science & Tech Parks in Yola		7,000,000.00	7,000,000.00	7,000,000.00+	3,000,000.00	7,350,000.00		
5310000/221060	Establishment of New Science & Technical College at Madagali		8,528,000.00	508,528,000.00	8,528,000.00+	400,000,000.00	686,476,000.00		
5320001/221201	Wall Fencing of Jambutu Campus		5,000,000.00	20,000,000.00	5,000,000.00+	10,000,000.00	28,000,000.00		
5320001/221202	Construction of Admin Block Main Campus	134,798,500.00	135,000,000.00	120,000,000.00	201,500.00+	99.85	80,000,000.00	128,000,000.00	279,289,400.00
5320001/221203	Construction of Entrepreneur Centre		100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	108,000,000.00		
5320001/221204	Construction of Male Hostel Main Campus Yola		80,000,000.00	80,000,000.00	80,000,000.00+	40,000,000.00	88,000,000.00		
5320001/221205	Construction of Male Hostel CABS Numan	5,000,000.00	70,000,000.00	70,000,000.00	65,000,000.00+	7.14	30,000,000.00	78,000,000.00	
5320001/221206	Road Rehabilitation Main Campus			10,000,000.00			5,000,000.00	18,000,000.00	
5320001/221207	Road Rehabilitation Numan Campus						14,000,000.00	18,000,000.00	
5320001/221208	Renovation of School Buildings	10,000,000.00	10,000,000.00			100.00	20,000,000.00		
5320002/221201	Library Phase I		55,000,000.00	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+	66,000,000.00			
5320002/221203	Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+	99,000,000.00			
5320002/221204	Construction of Female Hostel		170,000,000.00	170,000,000.00	170,000,000.00+	70,000,000.00			
5320002/221205	Construciton of Male Hostel		93,000,000.00	193,000,000.00	93,000,000.00+	70,000,000.00			
5320002/221206	Water Project		22,000,000.00	22,000,000.00	22,000,000.00+	22,000,000.00			
2830004/221201	Proposed Construction of 2 No. Hostel		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00			
2830004/221202	Completing ICT Centre (On Going)		60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	20,000,000.00		
2830004/221203	Completion of Science Complex (On Going)		40,000,000.00	40,000,000.00	40,000,000.00+				
2830004/221205	Construction of Roads And Drainages (On Going Project)		90,600,000.00	90,600,000.00	90,600,000.00+	50,000,000.00	25,000,000.00		
2830004/221207	Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	30,000,000.00		
2830004/221208	Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00		
2830004/221209	Major Maintenance of Buildings		40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	25,000,000.00	1,859,511.97	
2830004/221211	Environment/Landscaping		15,000,000.00	15,000,000.00	15,000,000.00+				
2830004/221212	Maintenance of University Farm.		4,000,000.00	4,000,000.00	4,000,000.00+				
2830004/221213	Recreational Centers & Social Amenities		2,000,000.00	2,000,000.00	2,000,000.00+				
2830004/221214	Teaching and Research Facilities/Equipment		40,000,000.00	40,000,000.00	40,000,000.00+				
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+	10,000,000.00			
2830004/221220	Construction And Establishment of Faculty of Law (Bond)			500,000,000.00		3,000,000,000.00	500,000,000.00		

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2830004/221221	Const.of students hostels & Lecture theatre for Pre-Medicals					50,000,000.00		
2830004/221222	Equipent and Materials for Pre-Medical Students					45,000,000.00	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	100,000,000.00	
2830004/221226	Construction of Entrepreneurship centre					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 1 and 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		
2830004/221233	Procur of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD					10,000,000.00		
2830004/221234	Procurement of 2No. of 100KVA generator					4,735,800.00		
2830004/221244	Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond					2,389,990,130.00	250,000,000.00	
Total	159,098,500.00	2,555,446,911.00	3,655,446,911.00	2,396,348,411.00+	6.23	7,965,297,882.00	3,470,310,852.00	4,941,288,317.75
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	23,500,000.00	
2821002/221403	Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		50,000,000.00	50,000,000.00	50,000,000.00+	11,504,740.00	13,500,000.00	
2821002/221404	Procurement of 400 degital Sony Radios for Mass Literacy					15,000,000.00	20,000,000.00	
2821002/221405	Reconst. & Fencing of women development centre at malamre					30,000,000.00	53,500,000.00	
2821002/221406	Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+	15,500,000.00	13,400,000.00	
Total		65,500,000.00	65,500,000.00	65,500,000.00+		82,004,740.00	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	3,200,000.00	50,000,000.00	80,004.50	97.50		
2710000/222103	PHC services assisted by NGOs - UNICEF WHO NSHIP etc	1,600,000,000.00	1,600,000,000.00	50,000,000.00		100.00	50,000,000.00	33,500,000.00
2710000/222104	Safe Motherhood involvn free treatment to preg.women&Childr	361,372,782.33	361,373,000.00	140,000,000.00	217.67	100.00	80,000,000.00	469,000,000.00
2710000/222105	NPI-Provision for Free Vaccination to Children & Preg. Women			22,000,000.00			50,000,000.00	55,000,000.00
2710000/222108	Construction and Equipping of new PHC Centes							16,550,848.28
2710000/222109	Rehabilitation of Health Facilities							38,911,262.59
2710000/222112	Establishment/Completion of 4 No.Cottage Hospitals			100,000,000.00				
2710000/222118	State Health Insurance Scheme			50,000,000.00			50,000,000.00	67,000,000.00
2710000/222119	Planning for Health Development	1,399,937.50	1,400,000.00		62.50	100.00		20,862,878.00
2710000/222123	Primary Health Care/UNICEF Accelerated Programme							101,643,750.00
2710000/222125	Safe Motherhood							50,000,000.00
2710000/222127	Onchocerciasis Control Programme			11,000,000.00			11,000,000.00	7,370,000.00
2710000/222128	National Programme on Immunization (NPI)							1,177,500.00

Capital Expenditure by Program – Cont'd

		Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
2710000/222131	HIV/AIDS/STDS Control & UNDP Assisted	74,026,851.70	74,030,000.00	30,000,000.00	3,148.30	100.00	30,000,000.00	20,100,000.00	
2710000/222137	State Health System Development Project II	102,461,185.46	102,500,000.00	500,000,000.00	38,814.54	99.96			743,536,868.00
2710000/222140	State Emergency Preparedness and Control Outbreak						10,000,000.00	14,803,000.00	
2710000/222144	Renovation of Health Services Management Board			11,000,000.00			11,000,000.00	110,000,000.00	
2710000/222145	Tuberculosis and Leprosy Control Programme						5,000,000.00		
2710000/222149	Implementation of MDG Projects	1,685,206,589.73	1,686,000,000.00	50,000,000.00	793,410.27	99.95	100,000,000.00		721,219,064.15
2710000/222150	German University Tech Hospital	86,613,000.00	86,620,000.00	600,000,000.00	7,000.00+	99.99	100,000,000.00	600,000,000.00	1,552,214,266.21
2710000/222151	Hospital Equipment (New)	156,782,800.00	156,783,000.00		200.00+	100.00			732,390,400.00
2710000/222152	Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)						700,000,000.00		
2750000/222101	Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC			100,000,000.00			50,000,000.00	201,000,000.00	
2750000/222102	Constr. & Equip. of New 6No Comp.PHC Centres by Adamawa PHCA			100,000,000.00			50,000,000.00	330,000,000.00	
2750000/222104	Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen			50,000,000.00			50,000,000.00	201,000,000.00	
2750000/222105	Primary Health Care/UNICEF Accelerated Progr.			40,200,000.00			40,200,000.00	40,200,000.00	
2750000/222106	Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	2,010,000.00	
2750000/222107	Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,340,000.00	
2750000/222108	State Emergency Preparedness and Control Outbreaks and Diseases			30,000,000.00			30,000,000.00	23,450,000.00	
2750000/222109	Tuberculosis and Leprosy Control Progr.(GCCC)			11,000,000.00					
2750000/222110	Constr. & Equipping of Public Health Laboratory in the State			50,000,000.00					
2750000/222111	Provision of ITN Drugs & Envi. Control to Control Malaria			30,000,000.00			30,000,000.00	26,800,000.00	
2750000/222112	Disease Control Involving Outbreaks eg. Cholera and Measles			25,000,000.00			25,000,000.00	20,100,000.00	
2750000/222113	MNCHW week Campaign						10,000,000.00	35,000,000.00	
2750000/222114	State GCCC for (EU) support for MNCH Scale-Up						100,000,000.00	500,000,000.00	
Total		4,070,983,142.22	4,076,906,000.00	2,055,200,000.00	5,922,857.78	99.85	1,587,200,000.00	2,757,673,000.00	4,479,274,116.90
Primary Health Care Dev - Diseases Control Program									
27100003/222201	MDG Projects	198,277,628.00	198,280,000.00		2,372.00+	100.00			
2710000/222204	Provison of Drug Mectizan for the Control of River Blindness	1,000,000.00	1,000,000.00			100.00	5,000,000.00	8,000,000.00	
2710000/222206	Provision of Drugs & Supplies for Treatment of TB & Leprosy						9,501,000.00	9,000,000.00	
2710000/222207	Purchase of Reagents			1,000,000.00					
2710000/222208	Construction of 3 Blocks of 5 Offices each			24,000,000.00					
2750007/222201	Constr. of 3 blocks of 5 offices each			24,000,000.00			24,000,000.00		
2750007/222202	Procurement of Stand by Power Plant						3,850,000.00		
2750007/222204	Purchase of Reagents			1,000,000.00			1,000,000.00		
Total		199,277,628.00	199,280,000.00	50,000,000.00	2,372.00+	100.00	43,351,000.00	17,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
Hospital Services (VVF D&E) Program									
2710000/222302	Provision for Blood Transfusion Bank in all Hospitals		22,000,000.00						
2710000/222303	Est. of Diagnostic Centres in all State Hospitals	271,459,477.72	271,460,000.00	522.28	100.00			244,000,000.00	
2710000/222304	Emergency Ambulance Service Statewide		40,000,000.00						
2710000/222305	Supply of Medical equipment to Hospital		80,000,000.00			80,000,000.00	335,000,000.00	40,000,000.00	
2710000/222306	HMIS- Collec. Analysis and Dissemination of Data		5,500,000.00			5,500,000.00	6,700,000.00		
2710000/222309	Managements of Ministerials Funds Stores					5,500,000.00	6,700,000.00		
2710000/222310	Provision of poison & Drugs Information Services		10,000,000.00			10,000,000.00	25,350,000.00		
2710000/222311	Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp					50,000,000.00	30,000,000.00		
2710000/222313	Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic		52,000,000.00			20,000,000.00	166,000,000.00		
2710000/222314	Rehabilitation of Specialist Hospital Yola		100,000,000.00			100,000,000.00	167,500,000.00	16,448,139.00	
2710000/222316	Cleaning of Hospital under contract		50,000,000.00			50,000,000.00	50,500,000.00	29,663,964.78	
2710000/222317	Maintenance of Eye Hospital		6,000,000.00			6,000,000.00	4,690,000.00		
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		
2710000/222320	Rehabilitation of Structure of Gen. Hospital Mubi		80,000,000.00			80,000,000.00	80,000,000.00		
2710000/222322	Rehabilitation of Structures of Gen. Hospital Garkida		130,000,000.00			100,000,000.00	67,000,000.00		
2710000/222323	Rehabilitation of Structures of Gen. Hospital Numan		80,000,000.00			80,000,000.00	134,000,000.00		
2710000/222325	Rehabilitation of Structures at Gen. Hospital Ganye		50,000,000.00			50,000,000.00	50,000,000.00		
2710000/222328	Rehabilitation & Upgrading of Hong Gen. Hospital	1,909.00	89,461,909.00	1,909.00+		89,461,909.00	20,000,000.00		
2710000/222332	Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk		11,000,000.00			11,000,000.00	10,000,000.00		
2710000/222334	Sinking of a Motorized B/H with Overhead Tank at C/H Fufore		11,000,000.00			11,000,000.00	10,000,000.00		
2710000/222335	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	91,478,059.31	91,480,000.00	70,000,000.00	1,940.69	100.00	70,000,000.00	40,200,000.00	
2710000/222338	Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	69,906,389.82	70,000,000.00	80,000,000.00	93,610.18	99.87			
2710000/222340	Construction of Perimeter Fence at Gen. Hosp. M/Belwa	70,000,000.00	70,000,000.00		100.00				
2710000/222341	Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters		50,000,000.00			50,000,000.00	10,000,000.00		
2710000/222344	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong		50,000,000.00						
2710000/222347	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital		60,000,000.00			60,000,000.00	40,000,000.00		
2710000/222348	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		29,000.00	18,229,000.00	29,000.00+	18,229,000.00	10,000,000.00		
2710000/222350	Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment		50,000,000.00			20,000,000.00	50,000,000.00		
2710000/222352	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	35,000,000.00	35,000,000.00	74,000,000.00	100.00	50,000,000.00	74,000,000.00		
2710000/222355	Constr. of PHC with Staff Quarters & Equip. at Kwabapale		50,000,000.00			30,000,000.00	13,000,000.00		
2710000/222358	Constr.& Equipping of German Standard Univer. TH at ADSU		200,000,000.00						
2710000/222360	Establishment of Herbal Farms		10,000,000.00			10,000,000.00	5,000,000.00		
2710000/222362	Provision of Dedicated Power Line		10,000,000.00						
2710000/222363	Rehabilitation of Building Facilities at AEDP		70,000,000.00			30,000,000.00	100,000,000.00		
2710000/222364	Recapitalization to Acquire More Facilities at AEDP		70,000,000.00			40,000,000.00	10,000,000.00		
2710000/222365	Provision of Drugs & Other Medical Suppl. for Less Privilege		50,000,000.00			10,000,000.00	5,560,000.00		
2710000/222368	Establishment of VVF centre Yola					100,000,000.00			
Total		537,843,926.85	537,970,909.00	1,764,190,909.00	126,982.15	99.98	1,271,690,909.00	1,543,405,000.00	404,795,644.33

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
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+		5,500,000.00	7,273,750.00	
3610000/223016 Advocacy in 21 LGAs on Childs Right to Enhance Awareness		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	117,250,000.00	
Total		55,500,000.00	55,500,000.00	55,500,000.00+		35,500,000.00	124,523,750.00	
Social Welfare Development								
3610000/223105 Mainten. of the State Soc. Welf. Zonal Secreteriat in 21 LGA								90,000.00
3610000/223106 Construc. of 6No Women Dev. Centre. 2No each Senetorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	14,547,500.00	
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+		11,000,000.00	14,547,500.00	
3610000/223108 Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
3610000/223109 Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
3610000/223111 Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+		16,500,000.00	21,821,250.00	
3610000/223112 Gender Mainstream. Through Implementation of CEDAW.		33,000,000.00	33,000,000.00	33,000,000.00+		33,000,000.00	43,642,500.00	
3610000/223113 State GCCC for Special Rehab of Disabled Children.		31,900,000.00	31,900,000.00	31,900,000.00+				
3610000/223114 Strengthening of Women's Rigths & Political Empowerment.						20,000,000.00	75,871,825.00	
3610000/223115 Gender Equality and Equity for Women		51,370,000.00	51,370,000.00	51,370,000.00+		51,370,000.00	67,936,825.00	
3610000/223017 Prov. of shelter/care suprt to Almajiri Trafficked Childrn						15,000,000.00	42,187,750.00	
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+		22,000,000.00	26,600,000.00	
5510000/223202 Construction of On Remand Home at Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	53,240,000.00	
5510000/223203 Constr. of Permanent Site at Gombi Michika Ganye & Song		22,000,000.00	22,000,000.00	22,000,000.00+		15,000,000.00	26,620,000.00	
5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	53,240,000.00	
5510000/223205 Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	66,550,000.00	
5510000/223206 State GCCC For Rehabilitation of Disable Children		31,900,000.00	31,900,000.00	31,900,000.00+				
5510000/223207 Constr.of Day Care Centre for the Elderly Pple		50,000,000.00	50,000,000.00	50,000,000.00+				
5510000/223208 Constr. of Half-way Home in the State Capital For Destitute		50,000,000.00	50,000,000.00	50,000,000.00+				
5510000/223209 Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	121,000,000.00	
5510000/223210 Renovation of Workshop for the Blind in Yola		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	60,500,000.00	
5510000/223211 Renov.of Remand Homes&Area offices Gombi Michika Ganye&Mubi						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+		20,000,000.00	23,854,600.00	
5210000/223201 Arts Theatre (Auditorium)		12,100,000.00	12,100,000.00	12,100,000.00+				
5210000/223205 Gumti National Park		6,050,000.00	6,050,000.00	6,050,000.00+				
3810000/223201 Work Services Unit		27,500,000.00	27,500,000.00	27,500,000.00+				
3810000/223202 Assistance to Self Help Projects								50,368,466.10
3810000/223204 Community Development Office		11,000,000.00	11,000,000.00	11,000,000.00+				
4850001/223201 Provision of Street Light in Jimeta-Yola		8,705,962.00	8,705,962.00	8,705,962.00+		5,832,998.00	5,832,998.00	
4850001/223202 Establishment of Parks and Gardens		10,175,006.00	10,175,006.00	10,175,006.00+		6,817,251.00	6,817,251.00	
Total		636,700,968.00	636,700,968.00	636,700,968.00+		414,020,249.00	739,357,499.00	50,458,466.10

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Youth and Sports Program								
3710000/223301 Redesigning & Constr. of phase I of the Stadium Complex	100,000,000.00	100,000,000.00	252,000,000.00		100.00	200,000,000.00	40,000,000.00	
3710000/223303 Construction of Phase III of the Stadium Complex:GAME VILLAG			53,000,000.00				65,000,000.00	
3710000/223304 Construction of Phase IV of the Stadium-Complex SWIM.POOL	212,385,125.00	213,000,000.00		614,875.00+	99.71			
3710000/223305 Construction of Zonal Mini Stadium at Mubi North & M/Belwa		12,200,000.00	20,200,000.00	12,200,000.00+			50,000,000.00	
3710000/223306 Constr. of Additional Structures at the AD UnitedClub Houses		20,500,000.00	20,500,000.00	20,500,000.00+				
3710000/223307 Purchase of Sports Equipment		51,000,000.00	51,000,000.00	51,000,000.00+		51,000,000.00	50,000,000.00	
3710000/223308 Baseline Data Studies for Youth Sports Development Planning		20,000,000.00	20,000,000.00	20,000,000.00+			40,000,000.00	
3710000/223309 Renovation of 4No dilapidated Structures at the NYSC O/Camp		40,000,000.00	40,000,000.00	40,000,000.00+				
3710000/223300 Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00		
3710000/223311 Construction of Olympic Standard Swimming Pool /(50Mx25M)						100,000,000.00	100,000,000.00	
3710000/223312 Construction of Mini stadium at GMMC Yola						100,000,000.00	50,000,000.00	
3710000/223313 Upgrd & Constr.of Old and New Struct at NYSC camp Kwananwaya						100,000,000.00		
Total	312,385,125.00	506,700,000.00	506,700,000.00	194,314,875.00+	61.65	601,000,000.00	395,000,000.00	
Dissemination and Publicity Program								
3010000/214201 Adamawa Television Corporation (A.T.V)		106,250,000.00	106,250,000.00	106,250,000.00+		100,000,000.00	263,766,326.00	1,029,750,000.00
3010000/214202 Adamawa Broadcasting Corporation		105,600,000.00	105,600,000.00	105,600,000.00+		100,000,000.00	272,860,000.00	
3010000/214203 Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		30,250,000.00	33,275,000.00	
3010000/214204 Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		74,000,000.00	85,100,000.00	
3010000/214205 Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		39,600,000.00	191,835,000.00	
3010000/214208 Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		60,500,000.00	66,550,000.00	
Total		416,200,000.00	416,200,000.00	416,200,000.00+		404,350,000.00	913,386,326.00	1,029,750,000.00
Rural Water Supply and Sanitation Program								
4910000/231101 Small Towns Water Supply and Sanitation Programme		107,023,550.00	107,023,550.00	107,023,550.00+		150,000,000.00	238,000,000.00	
4950002/231101 Provision of 210 Hand Pump B/Holes in Rural Areas		47,000,000.00	47,000,000.00	47,000,000.00+		47,000,000.00	147,000,000.00	27,914,200.00
4950002/231102 Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	150,000.00	
4950002/231003 Constr.of 210 Hand Dug Wells.		5,999,920.00	16,999,920.00	5,999,920.00+		16,999,920.00	16,999,920.00	
4950002/231004 Reha. of 210 Broken down Hand Pump Boreholes	22,233,800.00	22,550,000.00	11,550,000.00	316,200.00+	98.60	11,550,000.00	11,550,000.00	
4950002/231006 Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	38,517,000.00	38,517,000.00+		38,517,000.00	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	3,150,000.00	
Total	22,233,800.00	274,240,470.00	274,240,470.00	252,006,670.00+	8.11	317,216,920.00	455,366,920.00	27,914,200.00

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Urban and Small Town Water Supply Program								
4910000/231103 Water Supply for Selected Towns		99,300,000.00	199,300,000.00	99,300,000.00+				
4950001/231201 Development of urban water schemes			75,000,000.00			80,000,000.00	25,000,000.00	
4950001/231202 Provision & Distribution of Water in Some Towns		400,000.00	182,400,000.00	400,000.00+		100,000,000.00	63,720,000.00	
4950001/231203 Renovation of Water Board offices		8,234,000.00	50,000,000.00	8,234,000.00+		13,300,000.00	4,800,000.00	
4950001/231204 Reha/Upgrading of Distribu. Network in Jimeta & Yola	60,000,000.00	60,098,841.00	607,098,841.00	98,841.00+	99.84	100,000,000.00	490,000,000.00	
4950001/231205 Drilling of New BH within Jimeta & Yola		84,740,000.00	84,740,000.00	84,740,000.00+		78,740,000.00	93,030,000.00	
4950001/231206 Procurement of Water T/Chemicals	18,000,000.00	78,250,000.00	78,250,000.00	60,250,000.00+	23.00	80,000,000.00	176,295,000.00	
4950001/231207 Purchase of pumps & Accessories		23,300,000.00	23,300,000.00	23,300,000.00+		30,000,000.00	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+		60,000,000.00	60,000,000.00	
4950001/2310209 Procurement of Electric Motor & Accessories						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	180,600,000.00	
4910000/231201 Solar Power Boreholes in PHC centres		323,071.00	99,323,071.00	323,071.00+		100,000,000.00		
Total	78,000,000.00	414,645,912.00	1,459,411,912.00	336,645,912.00+	18.81	801,340,000.00	1,169,245,000.00	
Public Mass Housing Estates Program								
4810000/232101 Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+		65,000,000.00	450,000,000.00	
4810000/232102 Development of Housing Units		170,367,996.00	170,367,996.00	170,367,996.00+		150,000,000.00	560,000,000.00	47,480,611.64
4810000/232103 Establishment of Prim. Mort Institutes		10,000,000.00	110,000,000.00	10,000,000.00+		80,000,000.00	3,000,000.00	
4810000/232104 Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	200,000,000.00	
4810000/232005 Renov. of Min. Housing Office of Old Site of Min.of Works						20,000,000.00		
4850001/233101 Bekaji and Other Housing Estate Development		88,000,000.00	88,000,000.00	88,000,000.00+		58,960,000.00	58,960,000.00	
Total		383,367,996.00	483,367,996.00	383,367,996.00+		423,960,000.00	1,271,960,000.00	47,480,611.64
Urban Development Activities Program								
3310000/233101 Purchase of Waste Disposal Equip eg Sludge Emptier		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	160,000,000.00	
3310000/233102 Setting up of an Intergrated Waste Recycling Equip -Landfill		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	350,000,000.00	
3310000/233103 Purchased of Sprayers & Chemicals for Vector Control		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	60,000,000.00	
3310000/233104 Provision of Sustainable Medical Waste Services		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	60,000,000.00	
Total		157,000,000.00	157,000,000.00	157,000,000.00+		75,000,000.00	630,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
Town Planning and Land Administration Program									
5010000/233401	Development of Boarder Regions	6,530,173.00	206,530,173.00	6,530,173.00+		100,000,000.00	227,183,000.00		
3210000/233201	Preparation and Implementation of Master Plan	37,000,000.00	150,000,000.00	37,000,000.00+		70,000,000.00	300,000,000.00	122,000,000.00	
3210000/233202	Adamawa GIS	55,000,000.00	55,000,000.00	55,000,000.00+		30,000,000.00	80,000,000.00		
3210000/233203	Compensation for Acquisition of Lands	60,000,000.00	60,000,000.00	60,000,000.00+		30,000,000.00	200,000,000.00	13,635,000.00	
3210000/233204	Purchase of Survey Equipment	44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	50,000,000.00		
3210000/233205	Township Mapping	11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	20,000,000.00		
3210000/233206	Survey of Layouts and Government Lands	162,562,000.00	163,000,000.00	438,000.00+	99.73	100,000,000.00	300,000,000.00		
3210000/233207	Renovation of Land & Survey Area Offices	16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	20,000,000.00		
3210000/233208	Const. of Litographic Section Printing Machine Repairs&Acces	39,600,000.00	39,600,000.00	39,600,000.00+		15,000,000.00	40,000,000.00		
3210000/233209	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)					15,000,000.00	50,000,000.00		
3210000/233202	Compensation for Aquisition of Land							24,750,000.00	
Total		162,562,000.00	432,630,173.00	632,630,173.00	270,068,173.00+	37.58	395,000,000.00	1,287,183,000.00	160,385,000.00
Flood and Erosion Control Program									
3310000/233301	Refuse Collection & Public Convinience	50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00	120,000,000.00		
3310000/233302	Environment Protection & Control	11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	14,000,000.00		
3310000/233303	Provision of Sanitary Land Fill	27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00	33,000,000.00		
3310000/233304	Vector Control	16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	15,000,000.00		
3310000/233305	Environment Multi-Purpose Laboratory	11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	15,000,000.00		
3310000/233306	Feasibility Study on Flood Prone Areas & Production	30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	36,000,000.00		
3310000/233307	Soil & Water Quality Analysis	12,500,000.00	12,500,000.00	12,500,000.00+		7,000,000.00	15,000,000.00		
3310000/233308	Feasibility Studies on Flood Prone Areas & Map of State	27,000,000.00	27,000,000.00	27,000,000.00+					
3310000/233309	Conduct Complete Soil & Water Quality Analysis &Puch Lab					30,000,000.00	33,500,000.00		
3410000/233301	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km	50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00			
3410000/233302	Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km	25,000,000.00	25,000,000.00	25,000,000.00+		15,000,000.00			
3410000/233304	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km	27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00			
3410000/233306	Numan Flood Control Measures (2.5km of lined stream)	100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00			
3410000/233307	Construction of Storm Water Drain at Magaji Ward in Yola	23,500,000.00	23,500,000.00	23,500,000.00+		15,000,000.00			
3410000/233308	Construction of Storm Water Drainage	168,300,000.00	168,300,000.00	168,300,000.00+		25,000,000.00			
4810000/233301	Maintenance Storm Water Drainage	48,571,159.00	48,571,159.00	48,571,159.00+		15,000,000.00	32,542,674.00		
Total		628,371,159.00	628,371,159.00	628,371,159.00+		252,000,000.00	314,042,674.00		
Community Development Program									
5010000/233402	CSDA Projects in 33 Communities in 15 LGAs					100,000,000.00	380,000,000.00		
4950002/231005	Provision of 210 VIP Latrines in Schools & Clinics	99,500,000.00	99,500,000.00	99,500,000.00+		30,000,000.00	199,500,000.00		
3810000/233401	Assistance to 126 Self Help Projects in the State	20,615,774.00	20,615,774.00	20,615,774.00+		10,000,000.00	21,304,843.00		
3810000/233402	Rehab. of Heavy Duty Equipments	18,472,658.00	18,472,658.00	18,472,658.00+		10,000,000.00	13,827,946.00		
3810000/233403	Rehability of 7 Offices	6,516,946.00	6,516,946.00	6,516,946.00+		6,510,000.00	5,064,464.00		
Total		145,105,378.00	145,105,378.00	145,105,378.00+		156,510,000.00	619,697,253.00		

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
Executive									
2310000/241101	State Secretariat Complex road water and Electricity.		71,500,000.00	71,500,000.00	71,500,000.00+		50,000,000.00	82,500,000.00	77,758,176.84
2310000/241103	Fire Service (Servicing Fire Equipment with the State Sec.)		55,000,000.00	55,000,000.00	55,000,000.00+		40,000,000.00	66,000,000.00	
2310000/241105	Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+		16,500,000.00	18,150,000.00	
2310000/241106	Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00	24,200,000.00	
2310000/241107	Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	22,000,000.00	
2310000/241109	State Poverty Alleviation Programme		5,500,000.00	5,500,000.00	5,500,000.00+		6,000,000.00	11,000,000.00	
2310000/241110	Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	27,500,000.00	
2310000/241111	Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+		17,800,000.00	19,580,000.00	
2020000/241101	Purchase of Fire Engine		52,239,070.00	252,239,070.00	52,239,070.00+		200,000,000.00	225,333,560.00	
2020000/241102	Purchase of Telecommunication Gadgets		15,500,000.00	16,500,000.00	15,500,000.00+		16,500,000.00	88,773,500.00	
2020000/241103	Purchaes of Security Vehicles and Equipments	33,967,900.00	34,000,000.00	33,000,000.00	32,100.00+	99.91	50,000,000.00	146,885,006.00	
2910000/241103	Rehabilitation of Treasury Offices		55,000,000.00	55,000,000.00	55,000,000.00+		60,000,000.00	88,440,000.00	
2910000/241104	Completion of Const.Works at BOIR Hqrts.		10,000,000.00	110,000,000.00	10,000,000.00+		150,000,000.00	50,000,000.00	
2910000/241105	Paymnt of Premium on all Insured Govt. Pro. Within & Outside			800,000,000.00			450,000,000.00	571,000,000.00	100,000,000.00
2910000/241106	Adamawa State Constituency Projects (Bond)	975,000.00	100,000,000.00	1,000,000,000.00	99,025,000.00+	0.98	1,500,000,000.00	40,000,000.00	
2910000/240009	Establishment of Bureau of Public procurement						100,000,000.00	298,000,000.00	
3410000/241101	Purchase of workshop tools and equipment						3,330,000.00	3,660,000.00	
3410000/241102	Purchase of 3No.recovery Vans						33,330,000.00	36,660,000.00	
3410000/241103	Purchase of inspection Vehicles						30,000,000.00	53,770,000.00	
3410000/241104	Purchase of workshop tools (Central workshop)						3,580,000.00	3,940,000.00	
3410000/241105	Purchase of workshop tools for 9 Northern zone						1,880,000.00	2,070,000.00	
3410000/241106	Purchase of workshop tools for Southern zone						1,880,000.00	2,070,000.00	
3410000/241107	Establishment of Mobile workshop						50,000,000.00	226,500,000.00	
3410000/241108	Purchase of heavy duty earth moving machines						100,000,000.00	399,700,000.00	
3510000/241101	Monitoring and Evaluation of State Projects		70,050,000.00	70,050,000.00	70,050,000.00+		30,000,000.00		
3510000/241102	Preparation of State Fiscal Strategy Paper(FSP)		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3510000/241103	Preparation of State Medium - Term Sector Strategy (MTSS)		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3510000/241106	Computerisation of State Operations		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00		
3510000/241107	State GCC for Donor Programmes - UNFPA	29,371,720.00	38,500,000.00	38,500,000.00	9,128,280.00+	76.29	38,500,000.00		14,973,099.10
3510000/241108	State GCC for Donor Programmes - UNDP	2,105,000.00	44,000,000.00	44,000,000.00	41,895,000.00+	4.78	44,000,000.00		
3510000/241109	State GCC for Donor Programmes - UNICEF	1,007,208.00	38,500,000.00	38,500,000.00	37,492,792.00+	2.62	24,849,726.00		
3510000/241110	State GCC for Donor Programmes - CSDP		10,000,000.00	110,000,000.00	10,000,000.00+		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+		11,000,000.00		
3510000/241112	State GCC for Donor Programmes - FAO		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00		
3510000/241113	State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+		1,402,502.00		
3510000/241114	State GCC for Donor Programmes - UNESCO		1,650,000.00	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+		16,500,000.00		
3510000/241116	State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+		9,900,000.00		

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3510000/241117		32,000,000.00	132,000,000.00	32,000,000.00+		32,000,000.00		
3510000/241118		100,000,000.00	100,000,000.00	100,000,000.00+		20,000,000.00		
3510000/241119			300,000,000.00			50,000,000.00		
3510000/241120	3,023,600.00	20,000,000.00	20,000,000.00	16,976,400.00+	15.12	10,000,000.00		
3510000/241121		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3510000/241122						20,000,000.00		
3910000/241101		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00		
2110000/241101		55,000,000.00	55,000,000.00	55,000,000.00+		55,000,000.00		38,800,000.00
4600000/241101						7,500,000.00	12,500,000.00	
4600000/241102						15,000,000.00		
4600000/241103						1,000,000.00		
4700000/241101		16,000,000.00	16,000,000.00	16,000,000.00+		15,000,000.00	57,200,000.00	
4700000/241102		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	132,530,000.00	
4750001/241103						7,000,000.00	7,700,000.00	
4750001/241104						6,000,000.00	6,600,000.00	
3502005/241101		15,000,000.00	15,000,000.00	15,000,000.00+				
3520005/241102		25,000,000.00	25,000,000.00	25,000,000.00+				
3520005/241103		10,000,000.00	10,000,000.00	10,000,000.00+				
3520005/241104		30,000,000.00	30,000,000.00	30,000,000.00+				
3520005/241108						30,000,000.00	80,800,000.00	
3520005/241109						30,000,000.00	62,600,000.00	
3520005/241110						20,000,000.00	72,000,000.00	
2450001/241101						15,000,000.00		
2450000/241102						16,200,000.00		
3910000/241101		150,000,000.00	150,000,000.00	150,000,000.00+		30,000,000.00	172,500,000.00	
4210000/241101		60,511,500.00	60,511,500.00	60,511,500.00+		60,511,500.00	95,383,625.00	
4310000/241104		8,000,000.00	8,000,000.00	8,000,000.00+		8,000,000.00	1,275,000.00	
4310000/241105						5,000,000.00	765,000.00	
4310000/241106						1,200,000.00	1,000,000.00	
1310000/241101						20,000,000.00	14,688,000.00	
1310000/241102						18,512,886.00	46,000,000.00	
3502000/241101	31,855,000.00	35,000,000.00	35,000,000.00	3,145,000.00+	91.01	50,000,000.00		768,416,035.53
3502000/241102						100,000,000.00		
Total	102,305,428.00	1,753,053,072.00	4,253,053,072.00	1,650,747,644.00+	5.84	4,079,526,614.00	3,271,273,691.00	999,947,311.47
State House of Assembly								
2210000/241201	324,718,955.58	465,000,000.00	465,000,000.00	140,281,044.42	69.83	557,000,000.00	50,000,000.00	
2210000/241203		93,600,000.00	193,600,000.00	93,600,000.00+		125,980,000.00	50,000,000.00	
Total	324,718,955.58	558,600,000.00	658,600,000.00	233,881,044.42	58.13	682,980,000.00	100,000,000.00	

Capital Expenditure by Program – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Law and Justice (State Judiciary)								
3110000/241301 Reonconstr. & Renov of Court rooms & Offices in 21 LGAs		60,500,000.00	60,500,000.00	60,500,000.00+		50,000,000.00	85,000,000.00	
3110000/241302 Renovation of 6No Court Halls in the 6 Judicial Division	5,862,091.25	70,000,000.00	70,000,000.00	64,137,908.75	8.37	50,000,000.00	85,000,000.00	
3110000/241303 Constr. of the Court Complex to House 2No Magistrate Courts	50,163,803.83	150,000,000.00	150,000,000.00	99,836,196.17	33.44	50,000,000.00	70,000,000.00	37,840,939.97
3110000/241304 Preliminary Works & Design of the State Cust. & Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	20,000,000.00	
3110000/241305 State GCC to the Construction of the Nigerian Law Sch Yola		50,000,000.00	550,000,000.00	50,000,000.00+		100,000,000.00	550,000,000.00	103,054,889.53
3110000/241306 Prelim. Work & Design Site & Service Land for Col Legal Studies		20,000,000.00	220,000,000.00	20,000,000.00+		20,000,000.00	250,000,000.00	
3110000/241307 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		100,000,000.00	100,000,000.00	100,000,000.00+		80,000,000.00	110,000,000.00	
Total	56,025,895.08	465,500,000.00	1,165,500,000.00	409,474,104.92	12.04	365,000,000.00	1,170,000,000.00	140,895,829.50
Governance and Institutional Reforms								
2910000/241101 Purchase of Motor Vehicles	397,283,981.87	400,000,000.00	1,000,000,000.00	2,716,018.13	99.32	800,000,000.00	339,107,135.00	714,152,866.26
2910000/241102 Purchase of Office Furniture and Equipment	90,762,512.50	200,000,000.00	200,000,000.00	109,237,487.50	45.38	150,000,000.00	388,600,000.00	72,566,250.00
2910000/240007 Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores	2,000,000.00	55,000,000.00	55,000,000.00	53,000,000.00+	3.64	55,000,000.00	93,800,000.00	34,937,231.22
2910000/240008 Purchase of Gov't. Properties	30,000,000.00	115,000,000.00	215,000,000.00	85,000,000.00+	26.09	150,000,000.00	153,762,043.00	75,932,000.00
2910000/240010 Establ. of Adamawa State Fiscal Responsibility Commission						100,000,000.00	172,500,000.00	
3520005/241105 Organize Training Workshop for PRS Directors in 21 LGAs		6,500,000.00	6,500,000.00	6,500,000.00+				
3520005/241106 Orga. Train. W/Shop on Fiscal Policy Budget to 21 Dir. in LGA		7,500,000.00	7,500,000.00	7,500,000.00+				
3520005/241107 Construction of NEPAD/APRM Office Complex		66,600,000.00	66,600,000.00	66,600,000.00+		54,000,000.00	8,400,000.00	
4310000/241103 Renovation of 5No. Blocks of 7 Offices Each		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	9,000,000.00	
Total	520,046,494.37	900,600,000.00	1,600,600,000.00	380,553,505.63+	57.74	1,339,000,000.00	1,165,169,178.00	897,588,347.48

CAPITAL EXPENDITURE BY GEO LOCATION AND SENATORIAL ZONES

		Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
North Senatorial Zone									
Madagali	1	6,917,856.98	125,710,720.00	753,910,720.00	118,792,863.02+	5.50	770,713,810.00	814,126,000.00	50,209,294.21
Maiha	2	9,297,647.89	19,970,550.00	60,670,550.00	10,672,902.11+	46.56	91,447,854.00	85,000,000.00	22,655,062.50
Michika	3	3,119,995.50	110,457,056.00	242,257,056.00	107,337,060.50+	2.82	155,000,000.00	157,664,754.00	
Mubi North	4		137,699,531.00	1,328,599,531.00	137,699,531.00+		5,946,004,690.00	1,123,559,754.00	5,897,254.68
Mubi South	5		20,000,000.00	120,000,000.00	20,000,000.00+		30,000,000.00		
Sub-Total		19,335,500.37	413,837,857.00	2,505,437,857.00	394,502,356.63+	4.67	6,993,166,354.00	2,180,350,508.00	78,761,611.39
Central Senatorial Zone									
Fufore	9	314,201,188.23	457,215,628.00	239,445,628.00	143,014,439.77+	68.72	3,201,131,308.00	463,148,959.00	44,786,356.56
Girei	10		536,341,100.00	636,341,100.00	536,341,100.00+		439,847,304.00	15,000,000.00	
Gombi	11		76,500,000.00	206,500,000.00	76,500,000.00+		135,938,331.00	111,821,250.00	526,527.25
Hong	12	48,774,380.72	295,374,824.00	393,034,824.00	246,600,443.28+	16.51	250,058,909.00	274,259,754.00	606,903,235.48
Song	13	35,000,000.00	162,737,928.00	256,737,928.00	127,737,928.00+	21.51	194,999,999.00	209,459,754.00	
Yola North	14	322,127,170.88	2,103,376,833.00	4,081,796,833.00	1,781,249,662.12+	15.31	3,409,806,129.00	3,006,872,853.00	3,564,340,602.04
Yola South	15	45,726,114.22	881,416,726.00	1,122,289,726.00	835,690,611.78+	5.19	334,305,000.00	869,805,481.00	4,644,560,404.75
Sub-Total		765,828,854.05	4,512,963,039.00	6,936,146,039.00	3,747,134,184.95+	16.97	7,966,086,980.00	4,950,368,051.00	8,861,117,126.08
South Senatorial Zone									
Ganye	17		103,997,890.00	205,997,890.00	103,997,890.00+		162,197,890.00	97,890,000.00	
Guyuk	18		185,991,442.00	307,291,442.00	185,991,442.00+		240,572,383.00	252,459,754.00	6,080,615.60
Jada	19	104,760,103.06	377,452,694.00	630,772,694.00	272,692,590.94+	27.75	333,686,770.00	335,119,508.00	78,752,868.18
Lamurde	20		32,000,000.00	32,000,000.00	32,000,000.00+		80,000,000.00		
Mayo Belwa	21	139,906,389.82	152,200,000.00	100,200,000.00	12,293,610.18+	91.92	25,000,000.00	165,000,000.00	
Numan	22	16,269,758.82	267,114,604.00	480,814,604.00	250,844,845.18+	6.09	1,145,000,000.00	1,015,700,000.00	157,476,807.79
Toungo	23		1,529,400.00	81,329,400.00	1,529,400.00+		105,935,232.00	11,500,000.00	
Shelleng		30,187,500.00	125,500,000.00	225,500,000.00	95,312,500.00+	24.05	1,152,052,014.00	289,240,000.00	
Total		291,123,751.70	1,245,786,030.00	2,063,906,030.00	954,662,278.30+	23.37	3,244,444,289.00	2,166,909,262.00	242,310,291.57
Others									
Inter Local Government Project0	24	4,003,661,349.65	5,003,540,064.00	4,374,256,064.00	999,878,714.35+	80.02	3,693,270,705.00	6,639,112,513.00	732,332,452.62
State Wide Project0s	25	11,366,707,405.38	20,812,930,137.00	23,449,365,137.00	9,446,222,731.62+	54.61	18,153,031,672.00	27,296,529,922.00	13,069,568,962.33
Total		15,370,368,755.03	25,816,470,201.00	27,823,621,201.00	10,446,101,445.97+	59.54	21,846,302,377.00	33,935,642,435.00	13,801,901,414.95
Grand Total		16,446,656,861.15	31,989,057,127.00	39,329,111,127.00	15,542,400,265.85+	51.41	40,050,000,000.00	43,233,270,256.00	22,984,090,443.99

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
Note 1- Madagali Local Govt									
3310000/211507	Estab.of 20km ShelterBelt Plan for Desert Encroach		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,000,000.00		
3310000/211510	Promo.of Industrial Tree Crop Production Gum Arabic etc		5,100,000.00	5,100,000.00	5,100,000.00+	3,000,000.00	10,000,000.00		
2050000/213209	State Govt. Special interv. to PHCN at Gulak Substation		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	23,000,000.00		
2810000/221102	Renovation of Classrooms at GDSS Gulak (Bond)			50,000,000.00		75,000,000.00		6,487,269.48	
2810000/221113	Completion of Lab. at GSS Shuwa (Bond)		6,403,180.00	6,403,180.00	6,403,180.00+	64,484,810.00		43,722,024.73	
2810000/221114	Renovation of Burnt Girls Hostel at GSS Shuwa		33,081,630.00	33,081,630.00	33,081,630.00+	15,000,000.00			
2810000/221145	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	6,917,856.98	9,568,910.00	9,568,910.00	2,651,053.02+	72.30	5,000,000.00		
2810000/221187	Renovation of GSS Madagali (Bond)					100,000,000.00			
5310000/221056	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00		
5310000/221060	Establishment of New Science & Technical College at Madagali		8,528,000.00	508,528,000.00	8,528,000.00+	400,000,000.00	686,476,000.00		
2710000/222347	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital			60,000,000.00		60,000,000.00	40,000,000.00		
2710000/222348	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		29,000.00	18,229,000.00	29,000.00+	18,229,000.00	10,000,000.00		
Total		6,917,856.98	125,710,720.00	753,910,720.00	118,792,863.02+	5.50	770,713,810.00	814,126,000.00	50,209,294.21
Note 2 - Maiha Local Govt									
3410000/214227	Bush Clearing of a Section of Maiha-Sorau Road 11.6km							22,655,062.50	
3410000/214228	Post Contract Consultancy Serv. for Army Barrack-Mayoinne M/	9,297,647.89	9,300,000.00		2,352.11+	99.97	20,000,000.00	35,000,000.00	
2810000/221134	Construction of No3 Classroom block GDSS Bahuli		10,670,550.00	10,670,550.00	10,670,550.00+		5,000,000.00		
2810000/221189	Renovation of GSS Maiha (Bond)					46,447,854.00			
2710000/222350	Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment			50,000,000.00		20,000,000.00	50,000,000.00		
Total		9,297,647.89	19,970,550.00	60,670,550.00	10,672,902.11+	46.56	91,447,854.00	85,000,000.00	22,655,062.50
Note 3 - Michika Local Govt									
3410000/214217	Maintenance of Garkida Access Rd					5,000,000.00	10,000,000.00		
2810000/221146	Construction of Perimeter Fence at GSS Michika (Bond)		152,528.00	152,528.00	152,528.00+	50,000,000.00			
2810000/221203	Renovation of GDSS Za (Michika) (Bond)					10,000,000.00			
5310000/221030	Constr of Standard Workshop in BEST Centre Michika Bazza		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
2710000/222101	Constr of Permanent Site of Collage of Hlth Tech at Michika	3,119,995.50	3,200,000.00	50,000,000.00	80,004.50+	97.50			
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		
2710000/222355	Constr. of PHC with Staff Quarters & Equip. at Kwabapale			50,000,000.00		30,000,000.00	13,000,000.00		
Total		3,119,995.50	110,457,056.00	242,257,056.00	107,337,060.50+	2.82	155,000,000.00	157,664,754.00	
Note 4- Mubi North Local Govt									
2610000/212101	Rehab. (2Nos) of Block of Office at Mubi		6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	17,500,000.00		
2050000/213208	State Govt. Special Interv. to PHCN at Mubi Substation		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	23,000,000.00		
3410000/214116	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi		99,784.00	100,399,784.00	99,784.00+	30,000,000.00	35,000,000.00		
3410000/214129	Murtala Nyako Road (1.25km)		15,219.00	105,615,219.00	15,219.00+	50,000,000.00	105,600,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214203	Construction of Mubi-Digil-MayoBani Rd (20.0km)			100,000,000.00		20,000,000.00		
3410000/214205	Completion of Muchala Bridge			105,000,000.00		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		
2810000/221192	Renovation of GSS Mubi (Bond)					37,000,000.00		
2810000/221193	Renovation of GSTC Mubi (Bond)					35,000,000.00		
5310000/221202	Purch of Sc. Equip Chemical & Reagent for Paracticals-Mubi							5,897,254.68
5310000/221031	Construction of Standard Workshop in BEST Centre Mubi	107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	
2830004/221220	Construction And Establishment of Faculty of Law (Bond)		500,000,000.00			3,000,000,000.00	500,000,000.00	
2830004/221226	Construction of Entrepreneurship centre					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	Procuremnt of tools and Equipmnt for entrepreneurship centre					6,798,760.00		
2830004/221233	Procur of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD					10,000,000.00		
2830004/221234	Procurement of 2No. of 100KVA generator					4,735,800.00		
2830004/221244	Etab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond					2,389,990,130.00	250,000,000.00	
2710000/222320	Rehabilitation of Structure of Gen. Hospital Mubi		80,000,000.00			80,000,000.00	80,000,000.00	
2710000/222358	Constr.& Equipping of German Standard Univer. TH at ADSU		200,000,000.00					
Total		137,699,531.00	1,328,599,531.00	137,699,531.00+		5,946,004,690.00	1,123,559,754.00	5,897,254.68
Note 5 - Mubi South Local Govt								
2610000/212121	Provision of Working Capital to Burnt Bricks Industries Ltd.		20,000,000.00	120,000,000.00	20,000,000.00+	30,000,000.00		
Total		20,000,000.00	120,000,000.00	20,000,000.00+		30,000,000.00		
Note 6-Fufore Local Govt								
2050000/213203	Completion of 132/33KV Sub Station at M/ Belwa	24,436,252.00	49,000,000.00	100,000,000.00	24,563,748.00+	49.87	30,000,000.00	63,250,000.00
3410000/214229	Design & Constr. of Fufore-Ribadu Rd (11.60km)	219,764,936.23	219,770,000.00		5,063.77+	100.00	100,000,000.00	
3410000/214231	Construction of Mayoinne Bridget (Bond)						3,000,000,000.00	277,439,205.00
3410000/214234	Constr Of Fufore-Ribado Road 11.6 km	70,000,000.00	70,000,000.00			100.00		
2810000/221105	Renovation of Classrooms at GDSS Malabu							35,558,136.09
2810000/221139	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)		21,341,100.00	21,341,100.00	21,341,100.00+		15,039,291.00	
2810000/221167	Renovation of GSS Fufore (Bond)						20,092,017.00	
5310000/221027	Construction of Standard Workshop in Best Centre Fufore		97,104,528.00	107,104,528.00	97,104,528.00+		25,000,000.00	112,459,754.00
5310000/221038	Pur. of Consumable Training Materials in Best Centre Fufore							7,542,517.03
2710000/222334	Sinking of a Motorized B/H with Overhead Tank at C/H Fufore			11,000,000.00			11,000,000.00	10,000,000.00
Total		314,201,188.23	457,215,628.00	239,445,628.00	143,014,439.77+	68.72	3,201,131,308.00	463,148,959.00

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
Note 7 - Girei Local Govt									
3310000/211511	Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,000,000.00		
3310000/211512	Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	10,000,000.00		
2810000/221136	Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		21,341,100.00	21,341,100.00	21,341,100.00+	19,349,813.00			
2810000/221170	Renovation of GSS Girei (Bond)					32,497,491.00			
5320002/221201	Library Phase I		55,000,000.00	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+	66,000,000.00			
5320002/221203	Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+	99,000,000.00			
5320002/221204	Construction of Female Hostel		170,000,000.00	170,000,000.00	170,000,000.00+	70,000,000.00			
5320002/221205	Construction of Male Hostel		93,000,000.00	193,000,000.00	93,000,000.00+	70,000,000.00			
5320002/221206	Water Project		22,000,000.00	22,000,000.00	22,000,000.00+	22,000,000.00			
Total			536,341,100.00	636,341,100.00	536,341,100.00+	439,847,304.00	15,000,000.00		
Note 8 - Gombi Local Govt									
2050000/213207	State Govt. Special Interv. to PHCN at Gombi Substation		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	23,000,000.00		
2810000/221179	Renovation of GDSS Gombi (Bond)					9,438,331.00			
5310000/221042	Pur.of Mch.Hand Tools & Equip. 4 Less.in Best Centre Gombi							526,527.25	
2710000/222322	Rehabilitation of Structures of Gen. Hospital Garkida			130,000,000.00		100,000,000.00	67,000,000.00		
3610000/223111	Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	21,821,250.00		
3710000/223309	Renovation of 4No dilapidated Structures at the NYSC O/Camp		40,000,000.00	40,000,000.00	40,000,000.00+				
Total			76,500,000.00	206,500,000.00	76,500,000.00+	135,938,331.00	111,821,250.00	526,527.25	
Note 9 - Hong Local Govt									
2610000/212117	Part Payment for Equity Participation in Magnesite Company		14,000,000.00	14,000,000.00	14,000,000.00+	7,000,000.00			
3450002/214104	Upgrading of Hong-Garaha Road (19km)		80,000,000.00	80,000,000.00	80,000,000.00+	10,000,000.00	96,800,000.00		
3410000/214200	Construction of Gombi-Gaanda Rd (36.325km)	48,774,380.72	48,800,000.00		25,619.28	99.95		446,685,162.40	
3410000/214208	Post Contract Consul. Ser. For Gombi-Gaanda Rd		45,000,000.00	45,000,000.00	45,000,000.00+	10,000,000.00	45,000,000.00	157,395,155.51	
2810000/221147	Renovation of Infrastructure at GDSS Pella (Bond)		127,287.00	36,127,287.00	127,287.00+	35,441,165.00		1,872,712.65	
2810000/221148	Constr.2No.Blck of 3 C/rooms & Provi.of Fur.GDSS Gabun(Bond)		341,100.00	21,341,100.00	341,100.00+	23,155,835.00			
2810000/221180	Renovation of GSS Hong (Bond)					50,000,000.00			
5310000/221029	Construction of Standard Workshop in BEST Centre Gombi		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	950,204.92	
2710000/222328	Rehabilitation & Upgrading of Hong Gen. Hospital		1,909.00	89,461,909.00	1,909.00+	89,461,909.00	20,000,000.00		
Total		48,774,380.72	295,374,824.00	393,034,824.00	246,600,443.28+	16.51	250,058,909.00	274,259,754.00	606,903,235.48
Note 10 - Song LG									
2650003/212402	Construction of Dam for Adamawa ADIP Sugar Prj Preliminary					10,000,000.00			
2050000/213206	State Govt. Special Interv. to PHCN at Song Substation		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	23,000,000.00		
2810000/221116	Renovation of Infrastructure at GASS Song (Bond)		633,400.00	55,633,400.00	633,400.00+	55,633,400.00			

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221206	Renovation of GSS Song (Bond)					18,244,342.00		
2810000/221207	Renovation of GDSS Song (Bond)					26,122,257.00		
5310000/221033	Construction of Standard Workshop in BEST Centre Song		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	
2710000/222352	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	35,000,000.00	35,000,000.00	74,000,000.00		50,000,000.00	74,000,000.00	
Total		35,000,000.00	162,737,928.00	256,737,928.00	127,737,928.00+	21.51	194,999,999.00	209,459,754.00
Note 11 - Yola North LG								
2510000/211240	Field pest control(Quelea birds and locust)					5,000,000.00	16,060,000.00	
2510000/211241	Procurement of pesticide and hrebicide for sale to farmers					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	52,500,000.00	
3310000/211501	Procurement of Survey Equipment for Dev. of Game Reserves		40,000,000.00	40,000,000.00	40,000,000.00+	10,000,000.00	12,000,000.00	
3310000/211603	Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	20,000,000.00	
3310000/211604	Purchase of Modern Smoking klins for Extension Services		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,000.00	
2610000/212102	Const. of Meat Shops Chicken Shops Fish Drainage etc.		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	55,225,037.00	
2610000/212111	Construction of 1km Access Road at IDC Kofare.		11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	35,000,000.00	
2610000/212119	Development of Enterprises Zone at Kofare Yola.	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	20.00	30,000,000.00	100,000,000.00
2610000/212120	Development of Industrial Park in Yola		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	50,000,000.00	
2050000/213204	Constr. of solar power plant in Yola		30,880,000.00	30,880,000.00	30,880,000.00+	20,000,000.00	35,512,000.00	
3410000/214101	Construction of Pella Road Extension(0.30km)		1,313,114.00	50,113,114.00	1,313,114.00+	20,000,000.00		365,773,151.27
3410000/214102	1.6km earth drain & many culverts down to Chochi river		608,632.00	115,608,632.00	608,632.00+	30,000,000.00		35,399,782.44
3410000/214103	Construction of Bishop Street (2.00km)		41,879,759.00	41,879,759.00	41,879,759.00+			475,549,058.89
3410000/214104	Construction of Hospital Road (1.70km)		26,921,059.00	26,921,059.00	26,921,059.00+			459,975,339.17
3410000/214105	Reconstruction of Ibadan Street (0.70km)		93,838,957.00	93,838,957.00	93,838,957.00+			
3410000/214106	Const. ofLink Road (B/W Ibadan & Gimba Road (0.70km)		15,264,071.00	15,264,071.00	15,264,071.00+			
3410000/214107	Constr. of Luggere Street (1.00km)		32,518,965.00	32,518,965.00	32,518,965.00+			
3410000/214108	Upper Luggere Storm Water Drain		4,770,845.00	14,490,845.00	4,770,845.00+			
3410000/214109	Post Contract Consul. For Hos.Rd Bishop Street & Others							110,671,156.90
3410000/214117	Grand View Terrace & Link Road (1.40km)		67,095.00	160,967,095.00	67,095.00+	30,000,000.00		1,536,408,534.20
3410000/214118	Rock Haven Street (1.82km)		805,664.00	148,805,664.00	805,664.00+	30,000,000.00		
3410000/214119	Dualization of StateSecretariat Access Road (0.45km)		125,117.00	133,125,117.00	125,117.00+	30,000,000.00		
3410000/214120	Construction of Storm Water Drain Network (1.87km)		75,300.00	152,075,300.00	75,300.00+	40,000,000.00		
3410000/214122	Leko Drive (0.36km)		440,827.00	77,440,827.00	440,827.00+	30,000,000.00		
3410000/214123	Construction of Access Road in 80 Housing Units		7,859,091.00	7,859,091.00	7,859,091.00+	887,610.00		
3410000/214125	Constr of Access Rd 1.35km &Drainage in to Nig Law Sch Yol		19,846,409.00	224,346,409.00	19,846,409.00+	30,000,000.00		
3410000/214128	Post Contract on Mayo-Belwa Phase II		20,986,328.00	20,986,328.00	20,986,328.00+	22,000,000.00	9,000,000.00	8,544,768.57
2810000/221104	Renovation of Classrooms at GDSS Army Barracksi (Bond)		28,938,000.00	28,938,000.00	28,938,000.00+	37,406,472.00		
2810000/221117	Renovation of Yola Division Library (Incld ETF)			260,000,000.00				211,680,075.60
2810000/221126	Purch. & Install. of Electronic System Library at Yola Libra	2,886,937.50	39,457,482.00	39,457,482.00	36,570,544.50+	7.32		

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

		Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
		2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
		₦	₦	₦	₦		₦	₦	₦
2810000/221156	Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA		12,551,959.00	12,551,959.00	12,551,959.00+		30,000,000.00	87,857,000.00	
2810000/221213	Renovation of Aliyu Mustafa College Yola (Bond)						52,342,577.00		
2810000/221216	Renovation of GDSS Yola- Town (Bond)						8,305,584.00		
2821002/221406	Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+		15,500,000.00	13,400,000.00	
5310000/221036	Constr of Standard Workshop in BEST Centre Yola Central		147,378,159.00	147,378,159.00	147,378,159.00+		25,000,000.00	154,747,066.00	
5310000/221057	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	
5310000/221059	Acquisition of Land For Science & Tech Parks in Yola		7,000,000.00	7,000,000.00	7,000,000.00+		3,000,000.00	7,350,000.00	
5320001/221201	Wall Fencing of Jambutu Campus		5,000,000.00	20,000,000.00	5,000,000.00+		10,000,000.00	28,000,000.00	
5320001/221202	Construction of Admin Block Main Campus	134,798,500.00	135,000,000.00	120,000,000.00	201,500.00+	99.85	80,000,000.00	128,000,000.00	279,289,400.00
5320001/221203	Construction of Entepreneur Centre		100,000,000.00	100,000,000.00	100,000,000.00+		70,000,000.00	108,000,000.00	
5320001/221204	Construction of Male Hostel Main Campus Yola		80,000,000.00	80,000,000.00	80,000,000.00+		40,000,000.00	88,000,000.00	
5320001/221206	Road Rehabilitation Main Campus			10,000,000.00			5,000,000.00	18,000,000.00	
2710000/222152	Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)						700,000,000.00		
2710000/222204	Provisn of Drug Mectizan for the Control of River Blindness	1,000,000.00	1,000,000.00			100.00	5,000,000.00	8,000,000.00	
2710000/222206	Provision of Drugs & Supplies for Treatment of TB & Leprosy						9,501,000.00	9,000,000.00	
2750007/222201	Constr. of 3 blocks of 5 offices each			24,000,000.00			24,000,000.00		
2750007/222202	Procurement of Stand by Power Plant						3,850,000.00		
2750007/222204	Purchase of Reagents			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	6,700,000.00	
2710000/222309	Managements of Ministerials Funds Stores						5,500,000.00	6,700,000.00	
2710000/222310	Provision of poison & Drugs Information Services			10,000,000.00			10,000,000.00	25,350,000.00	
2710000/222311	Const.of Stores Param.Fen& Ren of W/houses for Drugs & Supp						50,000,000.00	30,000,000.00	
2710000/222313	Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Tech Mic			52,000,000.00			20,000,000.00	166,000,000.00	
2710000/222314	Rehabilitation of Specialist Hospital Yola			100,000,000.00			100,000,000.00	167,500,000.00	16,448,139.00
2710000/222316	Cleaning of Hospital under contract			50,000,000.00			50,000,000.00	50,500,000.00	29,663,964.78
2710000/222317	Maintenance of Eye Hospital			6,000,000.00			6,000,000.00	4,690,000.00	
2710000/222360	Establishment of Herbal Farms			10,000,000.00			10,000,000.00	5,000,000.00	
2710000/222362	Provision of Dedicated Power Line			10,000,000.00					
2710000/222363	Rehabilitation of Building Facilities at AEDP			70,000,000.00			30,000,000.00	100,000,000.00	
2710000/222364	Recapitalization to Acquire More Facilities at AEDP			70,000,000.00			40,000,000.00	10,000,000.00	
2710000/222368	Establishment of VVF centre Yola						100,000,000.00		
3610000/223109	Work Place Nursery		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
3710000/223301	Redesigning & Constr. of phase I of the Stadium Complex	100,000,000.00	100,000,000.00	252,000,000.00		100.00	200,000,000.00	40,000,000.00	
3710000/223306	Constr. of Additional Structures at the AD UnitedClub Houses		20,500,000.00	20,500,000.00	20,500,000.00+				
3710000/223307	Purchase of Sports Equipment		51,000,000.00	51,000,000.00	51,000,000.00+		51,000,000.00	50,000,000.00	
3710000/223308	Baseline Data Studies for Youth Sports Development Planning		20,000,000.00	20,000,000.00	20,000,000.00+			40,000,000.00	
3710000/223311	Construction of Olympic Standard Swimming Pool /(50Mx25M)						100,000,000.00	100,000,000.00	
3710000/223312	Construction of Mini stadium at GMMC Yola						100,000,000.00	50,000,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
3710000/223313	Upgrd & Constr.of Old and New Struct at NYSC camp Kwananwaya					100,000,000.00			
3210000/233209	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)					15,000,000.00	50,000,000.00		
3410000/233301	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00			
3410000/233304	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km		27,500,000.00	27,500,000.00	27,500,000.00+	15,000,000.00			
3410000/233307	Construction of Storm Water Drain at Magaji Ward in Yola		23,500,000.00	23,500,000.00	23,500,000.00+	15,000,000.00			
4950001/231207	Purchase of pumps & Accessories		23,300,000.00	23,300,000.00	23,300,000.00+	30,000,000.00	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+	60,000,000.00	60,000,000.00		
4950001/2310209	Procurement of Electric Motor & Accessories					9,300,000.00	9,300,000.00		
2910000/241104	Completion of Const.Works at BOIR Hqrts.		10,000,000.00	110,000,000.00	10,000,000.00+	150,000,000.00	50,000,000.00		
2910000/240007	Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores	2,000,000.00	55,000,000.00	55,000,000.00	53,000,000.00+	3.64	55,000,000.00	93,800,000.00	
2910000/240009	Establishment of Bureau of Public procurement					100,000,000.00	298,000,000.00		
2910000/240010	Establ. of Adamawa State Fiscal Responsibility Commission					100,000,000.00	172,500,000.00		
3510000/241101	Monitoring and Evaluation of State Projects		70,050,000.00	70,050,000.00	70,050,000.00+	30,000,000.00			
3510000/241102	Preparation of State Fiscal Strategy Paper(FSP)		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00			
3510000/241103	Preparation of State Medium - Term Sector Strategy (MTSS)		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00			
4600000/241102	Renovation of 5No. Blocks at the headquarters Yola					15,000,000.00			
4600000/241103	Landscaping of office premises					1,000,000.00			
4700000/241101	Const.of Stores Primary Distribution Units in Each Sen.Zone		16,000,000.00	16,000,000.00	16,000,000.00+	15,000,000.00	57,200,000.00		
4700000/241102	State Emergency Management Preparedness		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	132,530,000.00		
2450001/241101	Construction of 1No. Block of 5No. Office & an Archive					15,000,000.00			
4310000/241102	Purchase and Installation of 35 K V A Generating set	61,441,733.38	100,000,000.00	100,000,000.00	38,558,266.62+	61.44	8,000,000.00	6,800,000.00	
4310000/241103	Renovation of 5No. Blocks of 7 Offices Each		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	9,000,000.00		
4310000/241104	Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	1,275,000.00		
4310000/241105	Sinking of 1No.Moterized borehole with O/T in the Premises					5,000,000.00	765,000.00		
4310000/241106	Landscaping of premises					1,200,000.00	1,000,000.00		
131000000/241101	Establishment of ICT Center					20,000,000.00	14,688,000.00		
131000000/241102	Renovation of Administrative Block					18,512,886.00	46,000,000.00		
Total		322,127,170.88	2,103,376,833.00	4,081,796,833.00	1,781,249,662.12+	15.31	3,409,806,129.00	3,006,872,853.00	3,564,340,602.04
Note 12 - Yola South Local Govt									
2550001/211105	Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	4,355,006.00		
2550001/211106	Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage			2,500,000.00		2,500,000.00	2,680,000.00		
2550001/211107	Pur. of 1No. Drilling Rig Compr. & Hammer			10,000,000.00		5,000,000.00	7,705,010.00		
2550001/211108	Purchase of 1No. Toolbox			2,300,000.00		2,300,000.00	2,680,000.00		
2550001/211111	Purchase of 200No. 3 Water Pumps	31,426,114.22	31,427,000.00	3,500,000.00	885.78+	100.00	3,500,000.00	2,680,000.00	
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	2,100,000.00		
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	1,905,000.00		
2550002/211201	Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		42,155,859.00	42,155,859.00	42,155,859.00+	20,000,000.00	50,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
2550002/211202	Servicing of 19No. Assorted Tractor						9,000,000.00		
2550002/211203	Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs	63,640,000.00	63,640,000.00	63,640,000.00+		20,000,000.00	33,000,000.00		
2550002/211204	Repair of 6No Heavey Duty Machines	24,182,950.00	24,182,950.00	24,182,950.00+		10,000,000.00	37,000,000.00		
2550002/211205	Fabrication of Agric Tools and Equip	22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	50,000,000.00		
2550002/211206	Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci	31,721,191.00	31,721,191.00	31,721,191.00+		20,000,000.00	50,000,000.00		
2550002/211207	Proc. of Planters Sprayers & Harvesters to be Used Under PPP						73,000,000.00		
2550003/211201	1No.961m2 Library Building	50,000,000.00	250,000,000.00	50,000,000.00+		10,000,000.00			
2610000/212103	Preliminary Work and Design of Mubi Modern Market.	5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	16,501,760.00		
2610000/212104	Modernization of Falluja Market Jimeta.	60,000,000.00	60,000,000.00	60,000,000.00+					
2610000/212116	Furnishing of State Raw Material Display Centre	2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00			
3410000/214112	Design & Construction of Greater Yola bye Pass (11.50km)	233,048.00	64,233,048.00	233,048.00+		20,000,000.00		19,934,040.38	
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	50,762,400.00	50,762,400.00	50,762,400.00+		15,000,000.00	61,410,404.00		
3450002/214102	Rehabilitation of Kerewa Road (15km)	61,684,750.00	61,684,750.00	61,684,750.00+		15,000,000.00	74,638,547.00		
3450002/214103	Upgrading of Main Junction Bare Road (6km)	45,500,000.00	45,500,000.00	45,500,000.00+					
3450002/214106	Maintenance of Plants & Equipments	15,000,000.00	15,000,000.00	15,000,000.00+		5,000,000.00	18,150,000.00		
3450002/214108	Purchase of Heavy Duty Machines	70,000,000.00	70,000,000.00	70,000,000.00+		10,000,000.00	84,700,000.00		
3410000/214213	Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km					5,000,000.00	5,000,000.00		
2810000/221119	Renovation of Women Development Centre Yola	10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00			
5310000/221022	Renovation of Science Technical College in GSTC Yola	9,300,000.00	10,000,000.00	700,000.00+	93.00				
5310000/221023	Purchase of Sci Equip.& Reagents 4 Practical Lesson							4,592,040,459.50	
5310000/221025	Construction of Standard Workshop in GSTC Yola							27,351,833.50	
5310000/221035	Construction of Standard Workshop in BEST Centre Mayo Belwa	107,104,528.00	107,104,528.00	107,104,528.00+		25,000,000.00	112,459,754.00	5,234,071.37	
5310000/221055	Establishment of (ICT) Centre at Yola	33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00		
5320001/221205	Construction of Male Hostel CABS Numan	5,000,000.00	70,000,000.00	65,000,000.00+	7.14	30,000,000.00	78,000,000.00		
3610000/223102	Purchase of Glazing Materials Build. Clay Chemical & Equipmt	5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00		
3610000/223108	Training of Women in Bee Keeping and Honey Extraction.	5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00		
3610000/223112	Gender Mainstream. Through Implementation of CEDAW.	33,000,000.00	33,000,000.00	33,000,000.00+		33,000,000.00	43,642,500.00		
3410000/233302	Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km	25,000,000.00	25,000,000.00	25,000,000.00+		15,000,000.00			
Total		45,726,114.22	881,416,726.00	1,122,289,726.00	835,690,611.78+	5.19	334,305,000.00	869,805,481.00	4,644,560,404.75
Note 13 - Ganye Local Govt									
2510000/211220	Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.	20,800,000.00	20,800,000.00	20,800,000.00+		10,000,000.00			
2550003/211202	1No.510m2 Multipurpose theatre					10,000,000.00			
2550003/211203	2No.736m2 Hostel block per hostel					10,000,000.00			
2550003/211204	1No.650m2 Extension department Building					10,000,000.00			
2550003/211205	1No. 289m2 General Studies Building					5,000,000.00			
2550003/211206	1No. 289m2 Forestry Department Building					10,000,000.00			

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
2550003/211207	1No. 650m2 home Economics Department Building					5,000,000.00			
2550003/211208	1No. 233m2 College Clinic Building					3,000,000.00			
2610000/212115	Preparation of Feasibility Study on Castor oil Project					2,000,000.00	10,000,000.00		
2810000/221103	Renovation of Classrooms at GDSS Tola		197,890.00	52,197,890.00	197,890.00+	52,197,890.00			
5310000/221058	Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		33,000,000.00	33,000,000.00	33,000,000.00+	15,000,000.00	34,650,000.00		
2710000/222344	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong			50,000,000.00					
5510000/223202	Construction of On Remand Home at Ganye		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	53,240,000.00		
Total			103,997,890.00	205,997,890.00	103,997,890.00+	162,197,890.00	97,890,000.00		
Note 14 - Guyuk Local Govt									
3410000/214233	Design & Construction of Boshikiri Kola Road					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			
2810000/221120	Constr. of 2No. B/K of Classrooms at GJSS Gambe		41,104.00	21,341,104.00	41,104.00+	10,000,000.00			
2810000/221137	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)		37,046,800.00	37,046,800.00	37,046,800.00+	37,299,990.00		5,706,290.60	
2810000/221140	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon		23,015,985.00	23,015,985.00	23,015,985.00+	22,572,385.00		374,325.00	
2810000/221141	Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)		5,976,665.00	5,976,665.00	5,976,665.00+	5,976,665.00			
2810000/221142	Completion of 1No Exam Hall at GDSS Mapeo (Bond)		6,403,180.00	6,403,180.00	6,403,180.00+	6,723,343.00			
2810000/221143	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		6,403,180.00	6,403,180.00	6,403,180.00+	3,000,000.00			
5310000/221028	Construction of Standard Workshop in BEST Centre Ganye		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
2710000/222325	Rehabilitation of Structures at Gen. Hospital Ganye			50,000,000.00		50,000,000.00	50,000,000.00		
Total			185,991,442.00	307,291,442.00	185,991,442.00+	240,572,383.00	252,459,754.00	6,080,615.60	
Note 15 - Jada Local Govt									
3310000/211508	Establishment of 100HA of Wood Lots		10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,000,000.00		
2610000/212112	Preliminary Works for Adamawa Cement Project		13,000,000.00	13,000,000.00	13,000,000.00+	5,000,000.00	50,000,000.00		
3410000/21410021	Leko Street Extension II (1.01Km)		34,659,868.00	134,659,868.00	34,659,868.00+	40,000,000.00			
2810000/221101	Renovation of Classrooms at GDSS Burthi (Bond)	13,282,043.75	13,517,860.00	40,117,860.00	235,816.25+	98.26	40,117,860.00		
2810000/221106	Renovation of Classrooms at GDSS Binyeri (Bond)		17,000.00	128,217,000.00	17,000.00+		50,000,000.00		
2810000/221144	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond)		568,910.00	9,568,910.00	568,910.00+		9,568,910.00	4,069,327.63	
2810000/221182	Renovation of GSS Jada (Bond)						50,000,000.00		
5310000/221032	Construction of Standard Workshop in BEST Centre Gugu		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
5310000/221034	Construction of Standard Workshop in BEST Centre Jada		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
2710000/222332	Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk			11,000,000.00			11,000,000.00	10,000,000.00	
2710000/222335	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	91,478,059.31	91,480,000.00	70,000,000.00	1,940.69+	100.00	70,000,000.00	40,200,000.00	
Total		104,760,103.06	377,452,694.00	630,772,694.00	272,692,590.94+	27.75	333,686,770.00	335,119,508.00	78,752,868.18

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 16 - Lamurde Local Govt								
2810000/221127	Purch. & Laying of Water Pipes at Special Edu. Centre Yola		32,000,000.00	32,000,000.00	32,000,000.00+	15,000,000.00		
2810000/221183	Renovation of GDSS Lamurde (Bond)					50,000,000.00		
2810000/221200	Renovation of GDSS Lamurde (Bond)					15,000,000.00		
Total		32,000,000.00	32,000,000.00	32,000,000.00+		80,000,000.00		
Note 17 - 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	69,906,389.82	70,000,000.00	80,000,000.00	93,610.18+	99.87		
2710000/222340	Construction of Perimeter Fence at Gen. Hosp. M/Belwa	70,000,000.00	70,000,000.00			100.00		
3710000/223305	Construction of Zonal Mini Stadium at Mubi North & M/Belwa		12,200,000.00	20,200,000.00	12,200,000.00+		50,000,000.00	
Total		139,906,389.82	152,200,000.00	100,200,000.00	12,293,610.18+	91.92	25,000,000.00	165,000,000.00
Note 18 - Numan Local Govt								
2050000/213214	Constr. of Transmi. Line From Savannah to Numan		70,000,000.00	70,000,000.00	70,000,000.00+	30,000,000.00	80,500,000.00	
2050000/213215	Constr. of Water Hydrogen Power Gene. Plant		30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00	34,500,000.00	
2050000/2132016	Installation of Solar Street Light Within State Capital		20,000,000.00	20,000,000.00	20,000,000.00+			
3410000/214110	Mayo Belwa Township Roads (3.57km)							139,092,500.95
3410000/214130	Tudun Wada Road (0.60km)		55,719,472.00	55,719,472.00	55,719,472.00+	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	
3410000/214232	Design & Contr. of Main Road Bare (5.60km) (Bond)					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	16,269,758.82	16,300,000.00	50,000,000.00	30,241.18+	99.81	50,000,000.00	
2810000/221111	Constr. of Exam Hall at Villanova Numan (Bond)			50,000,000.00		24,904,868.00		
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		
5330002/221011	Constr of Standard Tech. W/shops (Various) - GSTC Numan							18,384,306.84
2710000/222323	Rehabilitation of Structures of Gen. Hospital Numan			80,000,000.00		80,000,000.00	134,000,000.00	
5510000/223209	Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	121,000,000.00	
Total		16,269,758.82	267,114,604.00	480,814,604.00	250,844,845.18+	6.09	1,145,000,000.00	1,015,700,000.00
Note 19 - 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	1,500,000.00	
2810000/221108	Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bag Bnd		29,400.00	29,829,400.00	29,400.00+	29,829,400.00		
2810000/221211	Renovation of GDSS Kiri (Toungo)(Bond)					24,605,832.00		
2710000/222341	Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters			50,000,000.00		50,000,000.00	10,000,000.00	
Total			1,529,400.00	81,329,400.00	1,529,400.00+	105,935,232.00	11,500,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Note 20 - 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	1,500,000.00	
2050000/213211 State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng	9,187,500.00	30,000,000.00	30,000,000.00	20,812,500.00+	30.63	10,000,000.00	34,500,000.00	
3410000/214204 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)			100,000,000.00			1,000,000,000.00	200,000,000.00	
2810000/221135 Renovation of GDSS Toungo (Bond)	21,000,000.00	50,000,000.00	50,000,000.00	29,000,000.00+	42.00	60,552,014.00		
2810000/221209 Renovation of GSS Shelleng (Bond)						60,000,000.00		
5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	53,240,000.00	
Total	30,187,500.00	125,500,000.00	225,500,000.00	95,312,500.00+	24.05	1,152,052,014.00	289,240,000.00	
Note 21 - Inter Local Govt								
2550001/211104 Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices			1,900,000.00			1,900,000.00	1,406,999.00	
2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong		60,000.00	2,560,000.00	60,000.00+		2,560,000.00	2,010,000.00	
2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	3,082,000.00	
2510000/211209 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	200,960.00	6,000,000.00	6,000,000.00	5,799,040.00+	3.35	3,000,000.00		
2510000/211210 Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	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&Madaga		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	1,000,000.00	36,714,000.00
2510000/211223 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	1,200,000.00	
2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
2510000/211229 Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00		
2510000/211232 Completion of 2no. 100mt Capacity Silors at Yola and Gombi						10,000,000.00	120,000,000.00	
3310000/211502 Survey of 5 No Hot Spots of wildlife		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	5,000,000.00	
3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nursries	16,166,340.00	30,000,000.00	30,000,000.00	13,833,660.00+	53.89	10,000,000.00	25,000,000.00	
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	15,000,000.00	
3310000/211602 Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi		20,000,000.00	20,000,000.00	20,000,000.00+		5,000,000.00	20,000,000.00	
3310000/211605 Provision of Equipments at the Hatcheries		4,700,000.00	4,700,000.00	4,700,000.00+		2,000,000.00	2,000,000.00	
5610000/212301 Construction of 3NO. Zonal Office Mubi Yola and Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	39,653,000.00	
2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo	9,998,212.25	50,000,000.00	50,000,000.00	40,001,787.75+	20.00	20,000,000.00	57,500,000.00	
2050000/213202 Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola	50,886,341.04	51,000,000.00		113,658.96+	99.78			
2050000/213210 State Govt. Special Interv.to PHCN Replac.of Pylon at Borong		20,000,000.00	20,000,000.00	20,000,000.00+				
2050000/213212 State Govt. Special Interv. to PHCN & Other Related Matters	21,437,500.00	25,000,000.00	25,000,000.00	3,562,500.00+	85.75	10,000,000.00	230,000,000.00	20,000,000.00
2050000/213213 State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		50,000,000.00	50,000,000.00	50,000,000.00+		5,000,000.00	5,750,000.00	
3810000/213301 Provision of Solar Electricity to 21 Primary Health Care Hlt		1,120,000.00	281,120,000.00	1,120,000.00+		20,000,000.00	119,000,000.00	
3810000/213302 Provision of Electricity Supply to 7 Villages	13,962,610.08	57,120,000.00	57,120,000.00	43,157,389.92+	24.44	20,000,000.00	110,700,000.00	236,088,177.75
3410000/214124 Reconstruction ofa Section Along Lamido Aliyu way (1.125km)		2,891,672.00	177,391,672.00	2,891,672.00+		50,000,000.00		
3410000/214127 Post Contract Consultancy for Grand View etc		34,958,402.00	34,958,402.00	34,958,402.00+		5,060,705.00		13,380,537.14
3450002/214105 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	48,400,000.00	
3810000/214201 Completion of th Rehabilitation of Watu - Kuburshosho Road		35,521.00	75,635,521.00	35,521.00+		15,000,000.00		7,758,705.66
3410000/214201 Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	347,797,832.41	348,965,000.00	808,965,000.00	1,167,167.59+	99.67	200,000,000.00	750,000,000.00	208,707,372.64

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
3410000/214202	Post Contract Consul. For Maiha-Fulbere-Zhedinyi-Pella	5,989,331.25	17,770,700.00	17,770,700.00	11,781,368.75+	33.70	5,000,000.00	15,000,000.00	9,989,139.63
3410000/214206	Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km			400,000,000.00			50,000,000.00	250,000,000.00	
3410000/214209	Survey & Desige of Loko-Dumne-Shelleng Rd (70km)	1,285,558.30	73,289,717.00	73,289,717.00	72,004,158.70+	1.75	5,000,000.00		41,477,033.24
3410000/214210	Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		58,989,265.00	58,989,265.00	58,989,265.00+		15,000,000.00		53,411,596.88
3410000/214211	Reconstruction of Jada-Mbulo-Ganye Rd			100,000,000.00			30,000,000.00	100,000,000.00	60,000,000.00
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	Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	2,586,549,913.72	2,590,000,000.00	200,000,000.00	3,450,086.28+	99.87	1,000,000,000.00	2,044,101,576.00	
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)	883,524,659.35	883,550,000.00	200,000,000.00	25,340.65+	100.00	150,000,000.00	561,557,649.00	
3410000/214223	Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Rd(Bond)						1,000,000,000.00	500,000,000.00	35,418,738.43
3410000/214224	Song-Zumo Rd (World Bank Assisted Rd Project)						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	9,387,151.25
2810000/221160	Const. of classroom workshop and offices at TTTC Jibiro			155,000,000.00					
3610000/223106	Construc. of 6No Women Dev. Centre. 2No each Senetorial Zone		11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	14,547,500.00	
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+		11,000,000.00	14,547,500.00	
3610000/223113	State GCCC for Special Rehab of Disabled Children.		31,900,000.00	31,900,000.00	31,900,000.00+				
3610000/223114	Strengthening of Women's Rigths & Political Empowerment.						20,000,000.00	75,871,825.00	
5510000/223203	Constr. of Permanent Site at Gombi Michika Ganye & Song		22,000,000.00	22,000,000.00	22,000,000.00+		15,000,000.00	26,620,000.00	
5510000/223205	Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	66,550,000.00	
3710000/223300	Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00		
3410000/233306	Numan Flood Control Measures (2.5km of lined stream)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00		
4950001/231201	Development of urban water schemes			75,000,000.00			80,000,000.00	25,000,000.00	
4950001/231202	Provision & Distribution of Water in Some Towns		400,000.00	182,400,000.00	400,000.00+		100,000,000.00	63,720,000.00	
4950001/231203	Renovation of Water Board offices		8,234,000.00	50,000,000.00	8,234,000.00+		13,300,000.00	4,800,000.00	
4950001/231204	Reha/Upgrading of Distribu. Network in Jimeta & Yola	60,000,000.00	60,098,841.00	607,098,841.00	98,841.00+	99.84	100,000,000.00	490,000,000.00	
4950001/231205	Drilling of New BH within Jimeta & Yola		84,740,000.00	84,740,000.00	84,740,000.00+		78,740,000.00	93,030,000.00	
3810000/233403	Rehability of 7 Offices		6,516,946.00	6,516,946.00	6,516,946.00+		6,510,000.00	5,064,464.00	
3110000/241302	Renovation of 6No Court Halls in the 6 Judicial Division	5,862,091.25	70,000,000.00	70,000,000.00	64,137,908.75+	8.37	50,000,000.00	85,000,000.00	
3110000/241307	Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		100,000,000.00	100,000,000.00	100,000,000.00+		80,000,000.00	110,000,000.00	
Total		4,003,661,349.65	5,003,540,064.00	4,374,256,064.00	999,878,714.35+	80.02	3,693,270,705.00	6,639,112,513.00	732,332,452.62
Note 22 - State Wide Projects									
2550001/211101	Establishment of 60 No. On-Farm Adaptive Research Trials		1,150.00	4,251,150.00	1,150.00+		2,000,000.00		
2550001/211102	Livestock OFAR ie Upgrading of 4No. Small Ruminants			2,500,000.00			2,500,000.00	2,680,000.00	
2550001/211103	Establishment of 260No Mgt Training Plots (MTPs)		3,123,000.00	5,100,000.00	3,123,000.00+		5,100,000.00	4,355,006.00	
2550001/211112	Purchase of 4000 Litres of Agrochemical		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00	3,350,000.00	
2550001/211113	Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum		4,500,000.00	4,500,000.00	4,500,000.00+		2,000,000.00	3,350,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2550001/211114 Pur. of 200Nos of Assorted Sprayers		4,000,000.00	4,000,000.00	4,000,000.00+		2,000,000.00	2,680,000.00	
2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC		6,800,000.00	6,800,000.00	6,800,000.00+		3,000,000.00	6,800,000.00	
2510000/211202 National Programme on Food Security State GCCC		27,200,000.00	27,200,000.00	27,200,000.00+		15,000,000.00	27,200,000.00	
2510000/211203 Third National Fadama Development - State GCCC	66,368,787.50	66,500,000.00	38,500,000.00	131,212.50+	99.80	10,000,000.00	38,500,000.00	38,500,000.00
2510000/211204 Community Based Agric Rural Development Prog.-State GCCC		2,000,000.00	30,000,000.00	2,000,000.00+		15,000,000.00	30,000,000.00	
2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers)	95,459,687.28	96,001,000.00	350,001,000.00	541,312.72+	99.44	100,000,000.00	150,000,000.00	
2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		10,000,000.00	50,000,000.00	10,000,000.00+		20,000,000.00		
2510000/211207 Rural Finance Institution Building Programme (RUFIN)		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	12,000,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	650,000,000.00	650,460,007.00	356,460,007.00	460,007.00+	99.93	100,000,000.00	700,000,000.00	3,342,026,865.00
2510000/211213 Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi		380,000.00	380,000.00	380,000.00+		380,000.00	250,000.00	
2510000/211214 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
2510000/211215 Conducting Agricultural Show in The State		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		
2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		4,500,000.00	10,000,000.00	4,500,000.00+		5,000,000.00	10,000,000.00	
2510000/211218 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	10,000,000.00	10,000,000.00	4,500,000.00		100.00	2,000,000.00	6,000,000.00	23,000,000.00
2510000/211219 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	6,000,000.00	
2510000/211225 Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		8,000,000.00	8,000,000.00	8,000,000.00+		4,000,000.00	10,000,000.00	
2510000/211226 Procurement of Storage Pest Control Chemical and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	7,000,000.00	
2510000/211227 Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	160,000,000.00	
2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bins						3,850,000.00	2,700,000.00	
2510000/211231 Train. & Evalu. of Silos Project Distri. & Sales						5,500,000.00	5,500,000.00	
2510000/211200 Train.of blacksmith on the produc. of animal tractor tool		500,000.00	500,000.00	500,000.00+		56,000.00	550,000.00	
2510000/211234 State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		95,900,000.00	95,900,000.00	95,900,000.00+		30,000,000.00	100,000,000.00	
2510000/211235 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00		
2510000/211236 Pur.of Infor Tech.Equip.For Computerizatn of the Ministry		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
2510000/211238 Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	2,500,000.00	
2510000/211239 Ren. of Ngurore Farm Centr. 4Agric Enterprenueuship Dev.							3,000,000.00	
3520000/211200 Procurement of Improved Seeds/Seedlings Pesticide Herbicide	34,747,125.00	85,935,304.00	85,935,304.00	51,188,179.00+	40.43			
4910000/211301 Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		149,160,000.00	149,160,000.00	149,160,000.00+		50,000,000.00	64,076,000.00	
4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm.		37,290,000.00	37,290,000.00	37,290,000.00+		10,000,000.00	41,109,000.00	
4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc						20,000,000.00	64,568,000.00	
4910000/211304 Development of Soil /Water Laboratory		13,200,000.00	13,200,000.00	13,200,000.00+		5,000,000.00	14,520,000.00	
4910000/211305 Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		6,600,000.00	7,260,000.00	
4910000/211306 Refurbishment of Heavy Duty Machines		33,000,000.00	233,000,000.00	33,000,000.00+		100,000,000.00	128,300,000.00	
4910000/211307 Const.of Small 6No.21 new &completn 6No.on-going Earth/Dams		35,539,000.00	535,539,000.00	35,539,000.00+		100,000,000.00	223,128,000.00	
4910000/211300 Construction of Multi - Purpose Dam at Mayo-Inne		20,792,000.00	220,792,000.00	20,792,000.00+		50,000,000.00	112,891,000.00	
4910000/211309 Geology and Htydro Geological Invstigations		41,800,000.00	41,800,000.00	41,800,000.00+		10,000,000.00	45,980,000.00	
4910000/211310 Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		22,550,000.00	22,550,000.00	22,550,000.00+		10,000,000.00	24,805,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
4910000/211311	Establishment of Three No Hydro Ganye Stations in Sen Zones					10,000,000.00	44,712,000.00	
5110000/211401	Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.	16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	19,965,000.00	
5110000/211402	Rehab. of Earth Dams & B/hole in 6 No Plot Grazing Reserve	26,154,700.00	26,154,700.00	26,154,700.00+		10,000,000.00	31,648,187.00	
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+		2,200,000.00	2,662,000.00	150,000,000.00
5110000/211404	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities	2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
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+		11,000,000.00	13,310,000.00	
5110000/211406	Development of Control Posts and Check Points	11,000,000.00	11,000,000.00	11,000,000.00+		11,000,000.00	13,310,000.00	
5110000/211407	Renovation of the Yola Modern Abattoir	70,400,000.00	70,400,000.00	70,400,000.00+		30,000,000.00	85,184,000.00	
5110000/211408	Purchase of Redriggerated Meat Vans (3No)	39,600,000.00	39,600,000.00	39,600,000.00+		10,000,000.00	47,916,000.00	
5110000/211412	Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	13,310,000.00	
5110000/211413	Construction of Hides & Skins Drying Shades in the State Cap	2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211414	Resurvey Demarcation Monu. and Beaconing Toungo & Madagali	71,500,000.00	71,500,000.00	71,500,000.00+		25,000,000.00	86,515,000.00	
5110000/211415	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip	22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	2,662,000.00	
5110000/211416	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	26,620,000.00	
5110000/211417	Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi	550,000.00	550,000.00	550,000.00+		550,000.00	665,500.00	
5110000/211418	Pubic Awareness Prog. for all Staff & Care & Support for PLWHA	2,200,000.00	2,200,000.00	2,200,000.00+		2,200,000.00	2,662,000.00	
5110000/211419	Proc. of Biosecurity Equip. & Chemical for Avian Influenza Ctrl	5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	6,655,000.00	
5110000/211420	Constr. of Veterinary Clinics in 6 No. Stations in Michika etc	17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
5110000/211421	Rehab. of 4 No. Divisional Veter Clinics at Ganye Mayobelwa etc	4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
5110000/211422	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
5110000/211423	Sensitization & Mobilization of Pastoral Nomads.	4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
5110000/211424	Survey of Grazing Reserves Regular Users in the 6 pilot Rese	5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
5110000/211425	Dev. and Management of the Nomadic Settlement Prg.	57,000,000.00	57,000,000.00	57,000,000.00+		5,000,000.00	93,170,000.00	
5110000/211426	Control of TB in Cattle as a Primary Requisite to TB Cntrl	17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
3310000/211506	Estab/Mgt of 100kHA of Plantation in 21 LGAs for Fuel Wood	30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	50,000,000.00	
3310000/211509	Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm	15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	25,000,000.00	
3310000/211601	Rehabilitation of 2 NO. 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.	60,000,000.00	60,000,000.00	60,000,000.00+		10,000,000.00	60,500,000.00	
2610000/212106	Sensitization & Prov. of Market Infor. for Export Promotion	30,000,000.00	30,000,000.00	30,000,000.00+		20,000,000.00	50,000,000.00	
2610000/212109	Purch. of Vehicles 261 No. for Metropolitan Town Services	1,500,000.00	2,000,000.00	500,000.00+	75.00			
2610000/212110	Adamawa State Empowerment Programme	84,494,760.00	86,494,760.00	84,494,760.00+		5,000,000.00	72,988,520.00	
2610000/212113	Prod. of Industl. Directory/Copendium of Manufactur. Outfits	3,300,000.00	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+		3,000,000.00		
2610000/212118	State Government Matching Fund for Bank of Industry.	100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	50,000,000.00	
2610000/212122	Reactivation of Yola Office Stationary					5,000,000.00		
2610000/212123	Reactivation of Gombi Chalk Industry					5,000,000.00		
5710000/212101	Constr. of 1 NO Block of 5 Office in 4 Zonal Trade Office	52,000,000.00	52,000,000.00	52,000,000.00+		20,000,000.00	97,150,000.00	
5710000/212102	Production of Trade & Investment Directory (10 000 Copies)	15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	20,267,503.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
5710000/212103 Adamawa State Trade Sensitization on Marketing Skill		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	23,583,503.00	
5710000/212201 Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	64,367,247.00	
5710000/212202 Assistance to Artisan Cooperatives		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,586,462.00	
5710000/212203 Cooperatives Education & Enlightenment		19,800,000.00	19,800,000.00	19,800,000.00+		10,000,000.00	18,970,385.00	
5710000/212204 Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt		25,000,000.00	25,000,000.00	25,000,000.00+		10,000,000.00	18,425,006.00	
5710000/212205 Contr.of 3NO Bldg of 6 offices 1NO.from Each Senatorial Zone		45,000,000.00	45,000,000.00	45,000,000.00+		20,000,000.00	35,825,006.00	
5610000/212302 Industrial Mining Mach & Equip. for Geosurvey of the State	398,750,000.00	735,783,127.00	875,783,127.00	337,033,127.00+	54.19	100,000,000.00	259,697,585.00	
5610000/212303 Areal geological Survey of the State	140,000,000.00	140,000,000.00			100.00	100,000,000.00	150,000,000.00	
2650003/212401 Purchase of Shares in the Capital Market.		30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	66,550,000.00	
5210000/212502 State Capital Amusement Part		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	10,000,000.00	
5210000/212503 Yola International Hotel		204,450,000.00	204,450,000.00	204,450,000.00+		50,000,000.00	500,000,000.00	204,432,538.47
5210000/212504 Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	5,000,000.00	
5210000/212506 Tourism Master Plan		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00		
5210000/212509 Gumti National Park		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,000,000.00	
5210000/212510 Arts Theater Auditorium		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	10,000,000.00	
5250002/212501 Sukur World Cultural Heritage Development		21,000,000.00	121,000,000.00	21,000,000.00+		50,000,000.00	139,500,000.00	
5250002/212502 Survey & Preliminary Desing of Museum & Monument Comple		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	15,000,000.00	
3810000/213101 Completion of the Electrification Projects in 41 Towns&Vila	28,901,735.18	200,000,000.00	200,000,000.00	171,098,264.82+	14.45	100,000,000.00	148,490,000.00	141,262,587.46
3810000/213102 Electrification of 30 Towns & Villages & Procur.of Dis Trans	60,424,315.12	100,000,000.00	300,000,000.00	39,575,684.88+	60.42	30,000,000.00	59,220,000.00	490,305,352.98
3810000/213100 Provision of Solar Electrification to 21 PHC		51,946,000.00	112,000,000.00	51,946,000.00+		50,000,000.00	59,700,000.00	
2010000/213201 Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	5,158,284.09
2010000/213202 Solar Power Electrification (New)		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	6,700,000.00	
2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New)		26,000,000.00	26,000,000.00	26,000,000.00+		15,000,000.00	17,420,000.00	
2010000/213204 Energy Conservative and Efficiency		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	13,400,000.00	
2010000/2131006 10MW Electricity Turbine Coal Project		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	
3410000/213201 Electrical Wokshop		7,853,998.00	7,853,998.00	7,853,998.00+		3,000,000.00	7,506,840.00	
2410000/213202 Extension of Lines with Urban Centres		50,400,000.00	50,400,000.00	50,400,000.00+		20,000,000.00	40,000,000.00	
2050000/213217 Feasibility Study on Waste Energy		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	57,500,000.00	
2050000/213218 Payment for feasib. study & Consult. service on State Energy		100,000,000.00	100,000,000.00	100,000,000.00+		25,000,000.00	115,000,000.00	
2050000/213219 Construction of 33KV transmission line from Numan-Borrong						20,000,000.00	149,500,000.00	
2050000/213220 Construction of Pylon Across River Gongola from Numan-Borong						15,000,000.00	126,500,000.00	
2050000/213221 Participatn of State Govt for the Estab.of Solar power manuf						15,000,000.00	90,000,000.00	
2050000/213222 Feasibility study & Equity share participatn on wind energy						15,000,000.00	70,000,000.00	
2050000/213223 Govt.suprt on conver.of kiri dam to hydroelect. gen. dam						15,000,000.00	60,000,000.00	
3410000/214131 Old Barki Road (0.45km)		42,907,719.00	42,907,719.00	42,907,719.00+		20,000,000.00	42,900,000.00	1,194,617.50
3410000/214132 Mallam Baba A. Zing Road (0.80)		65,174.00	106,865,174.00	65,174.00+		5,000,000.00	106,900,000.00	
3410000/214133 Dispensary Road (1.00km)		980,924.00	95,980,924.00	980,924.00+		30,000,000.00	95,900,000.00	
3410000/214134 Wuro Mana Road /Gss Road (1.00km)		69,136.00	79,069,136.00	69,136.00+		30,000,000.00	79,100,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214135	Palace Road B(0.95/214135km)	583,637.00	91,583,637.00	583,637.00+		30,000,000.00	91,600,000.00	
3410000/214136	Link Road (0.13km0)	2,369,875.00	11,369,875.00	2,369,875.00+		11,400,000.00	11,400,000.00	
3410000/214137	Coolege Road (0.7km)	2,442.00	73,902,442.00	2,442.00+		30,000,000.00	73,900,000.00	
3410000/214100	Hospital Road (1.11km)	73,258,645.00	73,258,645.00	73,258,645.00+		30,000,000.00	73,500,000.00	
3410000/214139	Hammanyaro Road B (0.7)	72,224,347.00	72,224,347.00	72,224,347.00+		30,000,000.00	72,250,000.00	
3410000/214140	Dalil Road (0.50km)	58,957,065.00	58,957,065.00	58,957,065.00+		30,000,000.00	59,000,000.00	
3410000/214141	Horare Road (0.35)	38,344,066.00	38,344,066.00	38,344,066.00+		20,000,000.00	38,400,000.00	
3410000/214142	Mayo-Belwa Motor Park (170x60)	45,695,082.00	45,695,082.00	45,695,082.00+		20,000,000.00	46,000,000.00	
3410000/214143	Ngurore Road (1.00km)	98,507,200.00	98,507,200.00	98,507,200.00+		30,000,000.00	99,000,000.00	
3410000/214100	Reconstruction of Tafawa Bellewa Road	25,000,000.00	25,000,000.00	25,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214145	Reconstruction of Namibia Road (2.01km)	15,000,000.00	15,000,000.00	15,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214146	Reconstruction of Kulla Close & Link Road (2.01km)	20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214147	Reconstruction of Bole Street (1.40km)	20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214108	Construction of kurmi Street (1.01km)	10,000,000.00	10,000,000.00	10,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214149	Construction of Zaki Crecent (1.40km)	12,000,000.00	12,000,000.00	12,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214150	Construction of Slejah road (6.65km)	6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214151	Waziri Street	2,500,000.00	2,500,000.00	2,500,000.00+		30,000,000.00	25,000,000.00	
3410000/214152	Reconstruction of Zarandah Street (Bond)	10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214153	Reconstruction of Bauchi Street (Bond)	10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214154	Reconstruction of Illorin Street (Bond)	5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214155	Constr. of Storm Water Drain Across Bauchi Streer (Bond)	5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214156	Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km) (Bond)	35,000,000.00	35,000,000.00	35,000,000.00+		1,800,000,000.00	1,117,574,942.00	
3410000/214157	Constr. of Access Road & Drains To TTS Centre Yola (1.02)	7,500,000.00	7,500,000.00	7,500,000.00+		2,500,000.00	2,500,000.00	
3410000/214158	Access Road To Hajj Camp Yola	7,000,000.00	7,000,000.00	7,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214159	Rehabilitation of Old Access Road to Gov't House Yola	3,000,000.00	3,000,000.00	3,000,000.00+		2,500,000.00	2,500,000.00	
3410000/214160	Design & Constr. of Rumde Kila Yolde Pate - Yola Road	210,387,135.00	210,500,000.00	6,000,000.00	99.95	10,000,000.00	100,000,000.00	
3410000/214161	Constr./Reconst. of Selected Numan Township Road		6,000,000.00	6,000,000.00		2,500,000.00	2,500,000.00	
3410000/214162	Construction of Mamson Street		6,000,000.00	6,000,000.00		2,500,000.00	2,500,000.00	
3410000/214163	Construction of Kurmi Road		6,000,000.00	6,000,000.00		2,500,000.00	2,500,000.00	
3410000/214164	Construction of Pupule Street		6,000,000.00	6,000,000.00		2,500,000.00	2,500,000.00	
3410000/214165	Construction Access Road To AIG's Office		6,000,000.00	6,000,000.00		2,500,000.00	2,500,000.00	
3410000/214166	Construction of Wauro Jebbe Road		6,000,000.00	6,000,000.00		2,500,000.00	2,500,000.00	
3410000/214167	Construction of Kofare Housing Estate Road		6,000,000.00	6,000,000.00		2,500,000.00	2,500,000.00	
3410000/214168	Design and Construction of Mubi By Pass - (11.90km)	280,235,063.77	280,500,000.00	6,000,000.00	99.91	20,000,000.00	195,103,653.00	
3410000/214169	Constr of Ganye Street (km0.45) & Roundabout		86,458,980.00	86,458,980.00		20,000,000.00		
3410000/214170	Construction of Girei Street and link (1.8km)(Bond)					679,177,985.00		
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	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214174	Constr.of street linking Kano & Musatafa Ismail road (0.5km)					5,000,000.00	125,000,000.00	
3410000/214175	Construction of Katsina street (0.50km)					5,000,000.00	125,000,000.00	
3410000/214176	Construction of Song Bridge (Bond)					759,000,000.00	13,239.00	
3810000/214202	Constr & Rehab. of Rural Feeder Roads Across The State			300,000,000.00		50,000,000.00	407,000,000.00	
3810000/214200	Rural Access And Mobility Project (ADRAMP - 2) GCCC	33,200,000.00	33,234,000.00	254,034,000.00	34,000.00+	99.90	50,000,000.00	254,315,000.00
5910000/214301	Constr. of Modern Motor Parks Mub Ganye Numan Sunshine Termi		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	571,179,903.00
5910000/214302	Constr.Of Bus Stops Jimeta - Yola Metropolis		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,050,000.00
5910000/214303	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog		50,000,000.00	50,000,000.00	50,000,000.00+		15,000,000.00	65,000,000.00
5910000/214304	Maintenance of Mass Transit Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	12,000,000.00
5910000/214305	Insurance Cover For Company Vehicle		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	60,000,000.00
5910000/214306	Wall Fencing Premises& Building of Additional Offices Qtrs		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	25,149,883.00
5910000/214307	Establishment of Driving School	7,655,300.00	25,000,000.00	25,000,000.00	17,344,700.00+	30.62	15,000,000.00	60,000,000.00
5910000/214308	Purchase of 3 No. of operational/Patrol Vehicles & Gadgets	3,350,000.00	15,000,000.00	15,000,000.00	11,650,000.00+	22.33	10,000,000.00	140,000,000.00
5910000/214309	Renovation of Sunshine terminus and workshop						5,000,000.00	28,000,000.00
5910000/214310	Renov.and Furnishing of VIO hqtrs and 3 zonal offices						5,000,000.00	17,000,000.00
2810000/221121	Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi		93,750.00	127,393,750.00	93,750.00+		50,000,000.00	172,356,250.00
2810000/221122	Pur./Proc. of WAEC Science Practical Chem. & Reagents		102,745.00	26,102,745.00	102,745.00+		10,000,000.00	20,000,000.00
2810000/221123	Purchase of 108 Micro Science Kits	3,909,822.00	4,000,000.00	45,000,000.00	90,178.00+	97.75	10,000,000.00	12,208,688.00
2810000/221124	Purchase of 400 Digital Sonny Radio For Mass Litercy		200,000.00	23,200,000.00	200,000.00+		10,000,000.00	
2810000/221128	Payment of SSCE Registration	181,467,050.00	181,858,650.00	491,958,650.00	391,600.00+	99.78	50,000,000.00	
2810000/221129	Payment For Student Exchange Program	8,159,130.00	22,288,010.00	22,288,010.00	14,128,880.00+	36.61	10,000,000.00	23,116,000.00
2810000/221130	Payment Annual National School Census		1,800,000.00	3,000,000.00	1,800,000.00+		3,000,000.00	3,500,000.00
2810000/221131	Payment For Leaning-Plus Prog. in 170snr. Schools			85,000,000.00				
2810000/221132	Procurement of School Furniture General			100,000,000.00			30,000,000.00	110,000,000.00
2810000/221133	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup		31,407,000.00	31,407,000.00	31,407,000.00+		10,000,000.00	51,407,000.00
2810000/221149	Counterpart Funding of UBEB Activies	3,119,995.50	4,000,000.00		880,004.50+	78.00		354,654,079.08
2810000/221150	Expansion of VTTCs at Gombi & Numan Enterprenueship	4,968,676.51	5,000,000.00		31,323.49+	99.37		
2810000/221151	Estab. of 3 Science Sch. at Madagali Song & M/Belwa		975,927.00	106,975,927.00	975,927.00+		30,000,000.00	
2810000/221152	Development of Skill to Graduands	227,058,667.78	227,100,000.00		41,332.22+	99.98		
2810000/221157	Provision of Internet Facilities at Hqtrs & 5 Zonal Offices		20,177,527.00	164,177,527.00	20,177,527.00+		10,000,000.00	25,000,000.00
2810000/221158	Constructn of classroom workshop and offices at VTTC Dammare		55,500.00	150,055,500.00	55,500.00+		30,000,000.00	
2810000/221159	Purch.of instructnl Materls for Agric skills Dev.cent Damare			100,000,000.00				
2810000/221161	Purchase of instructional materials for TTTC Jibiro			100,000,000.00				
2810000/221162	Purchase of Science Posters						10,000,000.00	90,000,000.00
2810000/221163	Eva/Review of first 3yrs of SESP 2010-2013						4,500,000.00	
2810000/221164	Renovation of GDSS Kpasham (Bond)						39,200,423.00	
2810000/221165	Renovation of GDSS Kodomun (Bond)						10,822,842.00	
2810000/221166	Renovation of GDSS Demsa (Bond)						15,343,143.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221168	Renovation of GDSS Malabu (Bond)					20,000,000.00		
2810000/221169	Renovation of GDSS Karlahi (Bond)					15,039,291.00		
2810000/221171	Renovation of GDSS Jabbi-Lamba (Bond)					28,802,881.00		
2810000/221172	Renovation of GDSS Jere-Bonyo (Bond)					19,349,813.00		
2810000/221173	Renovation of GSS Sugu (Bond)					50,000,000.00		
2810000/221174	Renovation of GDSS Guyuk (Bond)					30,513,893.00		
2810000/221175	Renovation of GDSS Chikila (Bond)					13,172,613.00		
2810000/221176	Renovation of GDSS Bobini (Bond)					6,626,722.00		
2810000/221177	Renovation of GSS Gombi (Bond)					56,557,729.00		
2810000/221178	Renovation of GDSS Garkida (Bond)					10,848,104.00		
2810000/221181	Renovation of GDSS Shangui (Bond)					14,558,834.00		
2810000/221184	Renovation of GDSS Opalo (Bond)					24,513,639.00		
2810000/221185	Renovation of GDSS Zekun (Bond)					25,486,360.00		
2810000/221186	Renovation GDSS Tola (Bond)					50,000,000.00		
2810000/221188	Renovation of GCSS Shuwa(Bond)					60,515,190.00		
2810000/221190	Renovation of GDSS Belel (Bond)					23,426,313.00		
2810000/221191	Renovation of GDSS Sorau (Bond)					30,125,832.00		
2810000/221194	Renovation of GDSS Betso(Bond)					6,723,343.00		
2810000/221195	Renovation of GDSS Mayo-Bani (Bond)					11,041,905.00		
2810000/221196	Renovation of GDSS Digil (Bond)					10,234,750.00		
2810000/221197	Renovation of GDSS Gella (Bond)					35,000,000.00		
2810000/221198	Renovation of GDSS Mujara(Bond)					15,000,000.00		
2810000/221199	Renovation of GDSS Muva (Bond)					15,000,000.00		
2810000/221201	Renovation of GDSS Mudah (Bond)					20,000,000.00		
2810000/221202	Renovation of GDSS Bazza (Bond)					20,000,000.00		
2810000/221204	Renovation of GDSS Garta (Bond)					10,000,000.00		
2810000/221205	Renovation of GDSS Vi (Bond)					10,000,000.00		
2810000/221208	Renovation of GDSS Kiri (Bond)					20,000,000.00		
2810000/221210	Renovation of GDSS Wuro-Yanka(Bond)					20,000,000.00		
2810000/221212	Renovation of GDSS Ganzamanu (Bond)					15,285,574.00		
2810000/221214	Renovation of GDSS Njoboliyo (Bond)					26,058,793.00		
2810000/221215	Renovation of School of Arabic Islamic Studies Yola (Bond)					8,570,507.00		
2810000/221217	Renovation of GDSS Shagari (Bond)					4,722,537.00		
2810000/221218	Renovation of GDSS Doubelli (Bond)					21,456,249.00		
2810000/221219	Renovation of GMMC Yola (Bond)					16,500,181.00		
2810000/221220	Renovation of GGSS Yola (Bond)					24,637,295.00		
2810000/221221	Renovation of GDSS Mbula (Bond)					11,617,606.00		
2810000/221222	Empowerment of TSAC Graduates	143,076,320.00	144,000,000.00		923,680.00+			99.36

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2821002/221401	Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs					10,000,000.00	23,500,000.00	
2821002/221403	Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		50,000,000.00	50,000,000.00	50,000,000.00+	11,504,740.00	13,500,000.00	
2821002/221404	Procurement of 400 degital Sony Radios for Mass Literacy					15,000,000.00	20,000,000.00	
2821002/221405	Reconst. & Fencing of women development centre at malamre					30,000,000.00	53,500,000.00	
2821004/221101	Constr. of 3 Classrooms With Office For ECCDE.		123,241.00	37,123,241.00	123,241.00+	10,000,000.00	73,605,100.00	
2821004/221102	Rehabilitation of Existing Dilapidated ECCD Structure		110,432.00	19,110,432.00	110,432.00+	5,000,000.00	33,634,360.00	
2821004/221103	Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+	3,869,620.00	5,071,350.00	
2821004/221104	Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+	4,300,000.00	3,121,800.00	
2821004/221105	Drilling of Motorised Boreholes With 12000 Liters			14,000,000.00		5,000,000.00	50,820,000.00	
2821004/221106	Procurement of Assorted ECCD Toys Chart Flash Card Slide		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	6,000,000.00	
2821004/221107	Procurement of Plastic Seat With Locker for ECCD		5,788,800.00	5,788,800.00	5,788,800.00+	3,000,000.00	9,121,380.00	
2821004/221108	Procurement of 100 mm Thick For 6 Spring Bed Mattresses		2,068,499.00	2,068,499.00	2,068,499.00+	2,068,500.00	6,860,060.00	
2821004/221109	Procurement of 21 Inches TV Sets With DVD For ECCD		1,673,698.00	1,673,698.00	1,673,698.00+	1,673,700.00	5,569,240.00	
2821004/221110	Construction of 3 Classrooms of Primary School	852,938,713.92	853,008,100.00	92,808,100.00	69,386.08+	99.99	25,000,000.00	147,210,190.00
2821004/221111	Rehabilitation of Existing Dilapidated Primary School Struct	1,803,895,011.22	1,803,976,150.00	47,776,150.00	81,138.78+	100.00	20,000,000.00	126,128,850.00
2821004/221112	Fencing of Urban Primary Schools Each Year		23,320.00	14,923,320.00	23,320.00+	7,000,000.00	64,468,800.00	
2821004/221113	Const. of Computer & Library Centr Includ. Furniture Gen etc		98,840.00	42,598,840.00	98,840.00+	20,000,000.00	108,960,900.00	
2821004/221114	Construction of VIP Toilets For Primary Schools		11,608,870.00	11,608,870.00	11,608,870.00+	5,000,000.00	24,722,820.00	
2821004/221115	Construction of Science Labs Admin blocks & School Clinic		283,560.00	40,283,560.00	283,560.00+	20,000,000.00	124,552,530.00	
2821004/221116	Procurement of Teachers's Tables With Chairs Prested Type		4,515,000.00	4,515,000.00	4,515,000.00+	4,515,000.00	4,760,740.00	
2821004/221117	Drilling of Motorized Boreholes With 12000 Liters	2,195,330.38	21,000,000.00	21,000,000.00	18,804,669.62+	10.45	10,000,000.00	25,410,000.00
2821004/221118	Electrification of Grade 1 & 2 Primary Schools		16,800,000.00	16,800,000.00	16,800,000.00+	7,000,000.00	20,328,000.00	
2821004/221119	Landscaping of Primary School		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	16,582,500.00	
2821004/221120	Procurement of TV & DVD and Generator		6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	7,160,450.00	270,156.25
2821004/221121	Procurement of Textbooks in Core Subject			20,000,000.00		10,000,000.00	26,800,000.00	
2821004/221122	Procurement of Brail Machines Typewriter and Other Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	3,685,010.00	
2821004/221100	Construction of 2 Storey Building of 6 C/rms Urban & Surban		57,500.00	59,557,500.00	57,500.00+	25,000,000.00	131,026,510.00	
2821004/221124	Construction of Sporting Fields & The Procure of Assorted		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	7,370,000.00	
2821004/221125	Procurement of Set of Pupils 3 Seater		14,400,000.00	14,400,000.00	14,400,000.00+	7,000,000.00	35,380,400.00	
2821004/221150	Construction of 3 Classrooms With Office		27,287.00	83,527,287.00	27,287.00+	10,000,000.00	113,375,820.00	
2821004/221151	Rehabilitatio nof Existing Dilapidated Structures in JSS		12,740,300.00	12,740,300.00	12,740,300.00+	7,000,000.00	33,634,360.00	
2821004/221152	Construction of Fence to Urban JSS	156,923,680.00	156,946,603.00	29,846,603.00	22,923.00+	99.99	10,000,000.00	32,995,430.00
2821004/221153	Const. of Comp and Library Centers Includ Fur. 20 Comp & 15K		98,835.00	42,598,835.00	98,835.00+	20,000,000.00	72,640,600.00	5,902,107.99
2821004/221154	Cont. of VIP Toilets For Primary Sch		16,584,094.00	16,584,094.00	16,584,094.00+	10,000,000.00	38,035,100.00	
2821004/221155	Cons. of Science Labs. Admin Blocks & School Clinics		283,553.00	40,283,553.00	283,553.00+	20,000,000.00	55,386,680.00	
2821004/221156	Construction of Hostel Dinning Hall With Kitchen to JSS		414,454.00	83,414,454.00	414,454.00+	30,000,000.00	122,952,910.00	
2821004/221157	B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.		12,000,000.00	12,000,000.00	12,000,000.00+	7,000,000.00	16,940,000.00	
2821004/221158	Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps		8,115.00	42,808,115.00	8,115.00+	20,000,000.00	3,685,010.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2821004/221160	Procurement of JSS 3-Seater			30,000,000.00		15,000,000.00	84,700,000.00	
2821004/221161	Prov. of Teachers Table With Chairs Pre-Steel Type		3,870,000.00	3,870,000.00	3,870,000.00+	3,870,000.00	12,825,400.00	
2821004/221162	Proc. of Textbooks in Core Subject For JSS			20,000,000.00		10,000,000.00	33,500,000.00	
2821004/221163	Electrification of JSS For The 3 Years			25,200,000.00		10,000,000.00	82,544,000.00	
2821004/221164	Proc. of TV & DVD & Generators in Selected JSS		416,505.00	416,505.00	416,505.00+	416,510.00	954,730.00	
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+	6,474,470.00	6,700,000.00	
2821004/221166	Constr. of 2 Story Build. of 6 Class/R For Urban & S/U JSS		57,503.00	59,557,503.00	57,503.00+	25,000,000.00	96,539,770.00	
2821004/221167	Landscaping of JSS Premies		9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	29,848,500.00	
5310000/221208	Purch of Sc. Equip Chemicals & Reagents For Practicals-Numan							526,527.25
5320001/221207	Road Rehabilitation Numan Campus					14,000,000.00	18,000,000.00	
5320001/221208	Renovation of School Buildings	10,000,000.00	10,000,000.00		100.00	20,000,000.00		
2830004/221201	Proposed Construction of 2 No. Hostel		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00		
2830004/221202	Completing ICT Centre (On Going)		60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	20,000,000.00	
2830004/221203	Completion of Science Complex (On Going)		40,000,000.00	40,000,000.00	40,000,000.00+			
2830004/221205	Construction of Roads And Drainages (On Going Project)		90,600,000.00	90,600,000.00	90,600,000.00+	50,000,000.00	25,000,000.00	
2830004/221207	Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	30,000,000.00	
2830004/221208	Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	
2830004/221209	Major Maintenance of Buildings		40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	25,000,000.00	1,859,511.97
2830004/221211	Environment/Landscaping		15,000,000.00	15,000,000.00	15,000,000.00+			
2830004/221212	Maintenance of University Farm.		4,000,000.00	4,000,000.00	4,000,000.00+			
2830004/221213	Recreational Centers & Social Amenities		2,000,000.00	2,000,000.00	2,000,000.00+			
2830004/221214	Teaching and Research Facilities/Equipment		40,000,000.00	40,000,000.00	40,000,000.00+			
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+	10,000,000.00		
2830004/221221	Const.of students hostels & Lecture theatre for Pre-Medicals					50,000,000.00		
2830004/221222	Equipent and Materials for Pre-Medical Students					45,000,000.00	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	100,000,000.00	
2830004/221227	Const. of 7No.office blcks (Dean's office & Faculty of scie)					50,000,000.00		
2710000/222103	PHC services assisted by NGOs - UNICEF WHO NSHIP etc	1,600,000,000.00	1,600,000,000.00	50,000,000.00		50,000,000.00	33,500,000.00	
2710000/222104	Safe Motherhood involvn free treatment to preg.women&Childr	361,372,782.33	361,373,000.00	140,000,000.00	217.67+	80,000,000.00	469,000,000.00	500,767,279.67
2710000/222105	NPI-Provision for Free Vaccination to Children & Preg. Women			22,000,000.00		50,000,000.00	55,000,000.00	
2710000/222108	Construction and Equipping of new PHC Centes							16,550,848.28
2710000/222109	Rehabilitation of Health Facilities							38,911,262.59
2710000/222112	Establishment/Completion of 4 No.Cottage Hospitals			100,000,000.00				
2710000/222118	State Health Insurance Scheme			50,000,000.00		50,000,000.00	67,000,000.00	
2710000/222119	Planning for Health Development	1,399,937.50	1,400,000.00		62.50+	100.00		20,862,878.00
2710000/222123	Primary Health Care/UNICEF Accelerated Programme							101,643,750.00
2710000/222125	Safe Motherhood							50,000,000.00

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

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	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2710000/222127			11,000,000.00			11,000,000.00	7,370,000.00	
2710000/222128								1,177,500.00
2710000/222131	74,026,851.70	74,030,000.00	30,000,000.00	3,148.30+	100.00	30,000,000.00	20,100,000.00	
2710000/222137	102,461,185.46	102,500,000.00	500,000,000.00	38,814.54+	99.96			743,536,868.00
2710000/222140						10,000,000.00	14,803,000.00	
2710000/222144			11,000,000.00			11,000,000.00	110,000,000.00	
2710000/222145						5,000,000.00		
2710000/222149	1,685,206,589.73	1,686,000,000.00	50,000,000.00	793,410.27+	99.95	100,000,000.00		721,219,064.15
2710000/222150	86,613,000.00	86,620,000.00	600,000,000.00	7,000.00+	99.99	100,000,000.00	600,000,000.00	1,552,214,266.21
2710000/222151	156,782,800.00	156,783,000.00		200.00+	100.00			732,390,400.00
27100003/222201	198,277,628.00	198,280,000.00		2,372.00+	100.00			
2750000/222101			100,000,000.00			50,000,000.00	201,000,000.00	
2750000/222102			100,000,000.00			50,000,000.00	330,000,000.00	
2750000/222104			50,000,000.00			50,000,000.00	201,000,000.00	
2750000/222105			40,200,000.00			40,200,000.00	40,200,000.00	
2750000/222106		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	2,010,000.00	
2750000/222107		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,340,000.00	
2750000/222108			30,000,000.00			30,000,000.00	23,450,000.00	
2750000/222109			11,000,000.00					
2750000/222110			50,000,000.00					
2750000/222111			30,000,000.00			30,000,000.00	26,800,000.00	
2750000/222112			25,000,000.00			25,000,000.00	20,100,000.00	
2750000/222113						10,000,000.00	35,000,000.00	
2750000/222114						100,000,000.00	500,000,000.00	
2710000/222207			1,000,000.00					
2710000/222208			24,000,000.00					
2710000/222302			22,000,000.00					
2710000/222303	271,459,477.72	271,460,000.00		522.28+	100.00			244,000,000.00
2710000/222304			40,000,000.00					
2710000/222305			80,000,000.00			80,000,000.00	335,000,000.00	40,000,000.00
2710000/222365			50,000,000.00			10,000,000.00	5,560,000.00	
3010000/214201		106,250,000.00	106,250,000.00	106,250,000.00+		100,000,000.00	263,766,326.00	1,029,750,000.00
3010000/214202		105,600,000.00	105,600,000.00	105,600,000.00+		100,000,000.00	272,860,000.00	
3010000/214203		30,250,000.00	30,250,000.00	30,250,000.00+		30,250,000.00	33,275,000.00	
3010000/214204		74,000,000.00	74,000,000.00	74,000,000.00+		74,000,000.00	85,100,000.00	
3010000/214205		39,600,000.00	39,600,000.00	39,600,000.00+		39,600,000.00	191,835,000.00	
3010000/214208		60,500,000.00	60,500,000.00	60,500,000.00+		60,500,000.00	66,550,000.00	
3610000/223105								90,000.00

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3610000/223115	Gender Equality and Equity for Women		51,370,000.00	51,370,000.00	51,370,000.00+		51,370,000.00	67,936,825.00
3610000/223016	Advocacy in 21 LGAs on Childs Right to Enhance Awareness		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	117,250,000.00
3610000/223017	Prov. of shelter/care suprt to Almajiri Trafficked Childrn						15,000,000.00	42,187,750.00
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+		22,000,000.00	26,600,000.00
5510000/223206	State GCCC For Rehabilitation of Disable Children		31,900,000.00	31,900,000.00	31,900,000.00+			
5510000/223207	Constr.of Day Care Centre for the Elderly Pple		50,000,000.00	50,000,000.00	50,000,000.00+			
5510000/223208	Constr. of Half-way Home in the State Capital For Destitute		50,000,000.00	50,000,000.00	50,000,000.00+			
5510000/223210	Renovation of Workshop for the Blind in Yola		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	60,500,000.00
5510000/223211	Renov.of Remand Homes&Area offices Gombi Michika Ganye&Mubi						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+		20,000,000.00	23,854,600.00
3710000/223303	Construction of Phase III of the Stadium Complex:GAME VILLAG			53,000,000.00				65,000,000.00
3710000/223304	Construction of Phanse IV of the Stadium-Complex SWIM.POOL	212,385,125.00	213,000,000.00		614,875.00+	99.71		
5210000/223201	Arts Theatre (Auditorium)		12,100,000.00	12,100,000.00	12,100,000.00+			
5210000/223205	Gumti National Park		6,050,000.00	6,050,000.00	6,050,000.00+			
3810000/223201	Work Services Unit		27,500,000.00	27,500,000.00	27,500,000.00+			
3810000/223202	Assistance to Self Help Projects							50,368,466.10
3810000/223204	Community Development Office		11,000,000.00	11,000,000.00	11,000,000.00+			
4850001/223201	Provision of Street Light in Jimeta-Yola		8,705,962.00	8,705,962.00	8,705,962.00+		5,832,998.00	5,832,998.00
4850001/223202	Establishment of Parks and Gardens		10,175,006.00	10,175,006.00	10,175,006.00+		6,817,251.00	6,817,251.00
3310000/233101	Purchase of Waste Disposal Equip eg Sludge Emptier		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	160,000,000.00
3310000/233102	Setting up of an Intergrated Waste Recycling Equip -Landfill		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	350,000,000.00
3310000/233103	Purchased of Sprayers & Chemicals for Vector Control		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	60,000,000.00
3310000/233104	Provision of Sustainable Medical Waste Services		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	60,000,000.00
5010000/233401	Development of Boarder Regions		6,530,173.00	206,530,173.00	6,530,173.00+		100,000,000.00	227,183,000.00
5010000/233402	CSDA Projects in 33 Communities in 15 LGAs						100,000,000.00	380,000,000.00
3210000/233201	Preparation and Implementation of Master Plan		37,000,000.00	150,000,000.00	37,000,000.00+		70,000,000.00	300,000,000.00
3210000/233202	Adamawa GIS		55,000,000.00	55,000,000.00	55,000,000.00+		30,000,000.00	80,000,000.00
3210000/233203	Compensation for Acquisition of Lands		60,000,000.00	60,000,000.00	60,000,000.00+		30,000,000.00	200,000,000.00
3210000/233204	Purchase of Survey Equipment		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	50,000,000.00
3210000/233205	Township Mapping		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	20,000,000.00
3210000/233206	Survey of Layouts and Government Lands	162,562,000.00	163,000,000.00	50,000,000.00	438,000.00+	99.73	100,000,000.00	300,000,000.00
3210000/233207	Renovation of Land & Survey Area Offices		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	20,000,000.00
3210000/233208	Const. of Litographic Section Printing Machine Repairs&Acces		39,600,000.00	39,600,000.00	39,600,000.00+		15,000,000.00	40,000,000.00
3310000/233301	Refuse Collection & Public Convinience		50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00	120,000,000.00
3310000/233302	Environment Protection & Control		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	14,000,000.00
3310000/233303	Provision of Sanitary Land Fill		27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00	33,000,000.00
3310000/233304	Vector Control		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	15,000,000.00
3310000/233305	Environment Multi-Purpose Laboratory		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	15,000,000.00

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3310000/233306	Feasibility Study on Flood Prone Areas & Production		30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00	36,000,000.00	
3310000/233307	Soil & Water Quality Analysis		12,500,000.00	12,500,000.00	12,500,000.00+	7,000,000.00	15,000,000.00	
3310000/233308	Feasibility Studies on Flood Prone Areas & Map of State		27,000,000.00	27,000,000.00	27,000,000.00+			
3310000/233309	Conduct Complete Soil & Water Quality Analysis & Puch Lab					30,000,000.00	33,500,000.00	
3410000/233308	Construction of Storm Water Drainage		168,300,000.00	168,300,000.00	168,300,000.00+	25,000,000.00		
4810000/233301	Maintenance Storm Water Drainage		48,571,159.00	48,571,159.00	48,571,159.00+	15,000,000.00	32,542,674.00	
4910000/231101	Small Towns Water Supply and Sanitation Programme		107,023,550.00	107,023,550.00	107,023,550.00+	150,000,000.00	238,000,000.00	
4910000/231103	Water Supply for Selected Towns		99,300,000.00	199,300,000.00	99,300,000.00+			
4950001/231206	Procurement of Water T/Chemicals	18,000,000.00	78,250,000.00	78,250,000.00	60,250,000.00+	23.00	80,000,000.00	176,295,000.00
4950001/231210	Etab 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+	47,000,000.00	147,000,000.00	27,914,200.00
4950002/231102	Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	150,000.00	
4950002/231003	Constr. of 210 Hand Dug Wells.		5,999,920.00	16,999,920.00	5,999,920.00+	16,999,920.00	16,999,920.00	
4950002/231004	Reha. of 210 Broken down Hand Pump Boreholes	22,233,800.00	22,550,000.00	11,550,000.00	316,200.00+	98.60	11,550,000.00	11,550,000.00
4950002/231005	Provision of 210 VIP Latrines in Schools & Clinics		99,500,000.00	99,500,000.00	99,500,000.00+	30,000,000.00	199,500,000.00	
4950002/231006	Repair of 3 No. T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	38,517,000.00	38,517,000.00+	38,517,000.00	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	3,150,000.00	
4950002/231008	GCCC for Implementation of UNICEF Water Supply Phase III					100,000,000.00	180,600,000.00	
4910000/231201	Solar Power Boreholes in PHC centres		323,071.00	99,323,071.00	323,071.00+	100,000,000.00		
4810000/232101	Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	450,000,000.00	
4810000/232102	Development of Housing Units		170,367,996.00	170,367,996.00	170,367,996.00+	150,000,000.00	560,000,000.00	47,480,611.64
4810000/232103	Establishment of Prim. Mort Institutes		10,000,000.00	110,000,000.00	10,000,000.00+	80,000,000.00	3,000,000.00	
4810000/232104	Gov't Houses lodges&Council Sec.(Abuja Kaduna Bauchi Lagos)		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	200,000,000.00	
4810000/232005	Renov. of Min. Housing Office of Old Site of Min.of Works					20,000,000.00		
3210000/233202	Compensation for Aquisition of Land							24,750,000.00
3810000/233401	Assistance to 126 Self Help Projects in the State		20,615,774.00	20,615,774.00	20,615,774.00+	10,000,000.00	21,304,843.00	
3810000/233402	Rehab. of Heavy Duty Equipments		18,472,658.00	18,472,658.00	18,472,658.00+	10,000,000.00	13,827,946.00	
4850001/233101	Bekaji and Other Housing Estate Development		88,000,000.00	88,000,000.00	88,000,000.00+	58,960,000.00	58,960,000.00	
2310000/241101	State Secretariat Complex road water and Electricity.		71,500,000.00	71,500,000.00	71,500,000.00+	50,000,000.00	82,500,000.00	77,758,176.84
2310000/241103	Fire Service (Servicing Fire Equipment with the State Sec.)		55,000,000.00	55,000,000.00	55,000,000.00+	40,000,000.00	66,000,000.00	
2310000/241105	Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	18,150,000.00	
2310000/241106	Renovation of Liaison Offices Kaduna/Lagos		22,000,000.00	22,000,000.00	22,000,000.00+	22,000,000.00	24,200,000.00	
2310000/241107	Renovation of Liaison Office Abuja		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	
2310000/241109	State Poverty Alleviation Programme		5,500,000.00	5,500,000.00	5,500,000.00+	6,000,000.00	11,000,000.00	
2310000/241110	Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	
2310000/241111	Public Sector Govt.Reform and development Project GCCC (WB)		17,800,000.00	17,800,000.00	17,800,000.00+	17,800,000.00	19,580,000.00	
2020000/241101	Purchase of Fire Engine		52,239,070.00	252,239,070.00	52,239,070.00+	200,000,000.00	225,333,560.00	
2020000/241102	Purchase of Telecommunication Gagets		15,500,000.00	16,500,000.00	15,500,000.00+	16,500,000.00	88,773,500.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
2020000/241103	Purchaes of Security Vehicles and Equipments	33,967,900.00	34,000,000.00	33,000,000.00	32,100.00+	99.91	50,000,000.00	146,885,006.00	
2210000/241201	State House of Assembly	324,718,955.58	465,000,000.00	465,000,000.00	140,281,044.42+	69.83	557,000,000.00	50,000,000.00	
2210000/241203	Legislative Quarters		93,600,000.00	193,600,000.00	93,600,000.00+		125,980,000.00	50,000,000.00	
2910000/241101	Purchase of Motor Vehicles	397,283,981.87	400,000,000.00	1,000,000,000.00	2,716,018.13+	99.32	800,000,000.00	339,107,135.00	714,152,866.26
2910000/241102	Purchase of Office Furniture and Equipment	90,762,512.50	200,000,000.00	200,000,000.00	109,237,487.50+	45.38	150,000,000.00	388,600,000.00	72,566,250.00
2910000/241103	Rehabilitation of Treasury Offices		55,000,000.00	55,000,000.00	55,000,000.00+		60,000,000.00	88,440,000.00	
2910000/241105	Paymnt of Premium on all Insured Govt. Pro. Within & Outside			800,000,000.00			450,000,000.00	571,000,000.00	100,000,000.00
2910000/241106	Adamawa State Constituency Projects (Bond)	975,000.00	100,000,000.00	1,000,000,000.00	99,025,000.00+	0.98	1,500,000,000.00	40,000,000.00	
2910000/240008	Purchase of Gov't. Properties	30,000,000.00	115,000,000.00	215,000,000.00	85,000,000.00+	26.09	150,000,000.00	153,762,043.00	75,932,000.00
3410000/241101	Purchase of workshop tools and equipment						3,330,000.00	3,660,000.00	
3410000/241102	Purchase of 3No.recovery Vans						33,330,000.00	36,660,000.00	
3410000/241103	Purchase of inspection Vehicles						30,000,000.00	53,770,000.00	
3410000/241104	Purchase of workshop tools (Central workshop)						3,580,000.00	3,940,000.00	
3410000/241105	Purchase of workshop tools for 9 Northern zone						1,880,000.00	2,070,000.00	
3410000/241106	Purchase of workshop tools for Southern zone						1,880,000.00	2,070,000.00	
3410000/241107	Establishment of Mobile workshop						50,000,000.00	226,500,000.00	
3410000/241108	Purhase of heavy duty earth moving machines						100,000,000.00	399,700,000.00	
3110000/241301	Reonconstr. & Renov of Court rooms & Offices in 21 LGAs		60,500,000.00	60,500,000.00	60,500,000.00+		50,000,000.00	85,000,000.00	
3110000/241303	Constr. of the Court Complex to House 2No Magistrate Courts	50,163,803.83	150,000,000.00	150,000,000.00	99,836,196.17+	33.44	50,000,000.00	70,000,000.00	37,840,939.97
3110000/241304	Preliminary Works & Design of the State Cust.& Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+		15,000,000.00	20,000,000.00	
3110000/241305	State GCC to the Construction of the Nigerian Law Sch Yola		50,000,000.00	550,000,000.00	50,000,000.00+		100,000,000.00	550,000,000.00	103,054,889.53
3110000/241306	Prelim.Work&Design Site &Service Land for Col Legal Studies		20,000,000.00	220,000,000.00	20,000,000.00+		20,000,000.00	250,000,000.00	
3510000/241106	Computerisation of State Operations		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00		
3510000/241107	State GCC for Donor Programmes - UNFPA	29,371,720.00	38,500,000.00	38,500,000.00	9,128,280.00+	76.29	38,500,000.00		14,973,099.10
3510000/241108	State GCC for Donor Programmes - UNDP	2,105,000.00	44,000,000.00	44,000,000.00	41,895,000.00+	4.78	44,000,000.00		
3510000/241109	State GCC for Donor Programmes - UNICEF	1,007,208.00	38,500,000.00	38,500,000.00	37,492,792.00+	2.62	24,849,726.00		
3510000/241110	State GCC for Donor Programmes - CSDP		10,000,000.00	110,000,000.00	10,000,000.00+		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+		11,000,000.00		
3510000/241112	State GCC for Donor Programmes - FAO		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00		
3510000/241113	State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+		1,402,502.00		
3510000/241114	State GCC for Donor Programmes - UNESCO		1,650,000.00	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+		16,500,000.00		
3510000/241116	State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+		9,900,000.00		
3510000/241117	State GCC for Donor Programmes - WHO		32,000,000.00	132,000,000.00	32,000,000.00+		32,000,000.00		
3510000/241118	State GCC for Donor Programmes - TRAIN		100,000,000.00	100,000,000.00	100,000,000.00+		20,000,000.00		
3510000/241119	State GCC for Donor Programmes - Others			300,000,000.00			50,000,000.00		
3510000/241120	Preparation of State Annual Capital Budgets	3,023,600.00	20,000,000.00	20,000,000.00	16,976,400.00+	15.12	10,000,000.00		
3510000/241121	Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
3510000/241122	National Road Safety Development Project (GCCC)					20,000,000.00			
3910000/241101	Zonal Local Government Inspectorate Offices		11,000,000.00	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+	55,000,000.00		38,800,000.00	
4600000/241101	Bye Election for three council wards					7,500,000.00	12,500,000.00		
4750001/241103	Emergency Response					7,000,000.00	7,700,000.00		
4750001/241104	Disaster recovery					6,000,000.00	6,600,000.00		
3502005/241101	Organize Sensi. W/shop on Board Conflict Resolution		15,000,000.00	15,000,000.00	15,000,000.00+				
3520005/241102	Enhance Capacity for Newly Est PRS Dapt. in SMDAs & LGAs		25,000,000.00	25,000,000.00	25,000,000.00+				
3520005/241103	Strengthen The Capacities of MDG/NEPAD in MDAs & LGAs		10,000,000.00	10,000,000.00	10,000,000.00+				
3520005/241104	Strengthen The capacity of PRS Depart. in LGAs		30,000,000.00	30,000,000.00	30,000,000.00+				
3520005/241105	Organize Training Workshop for PRS Directors in 21 LGAs		6,500,000.00	6,500,000.00	6,500,000.00+				
3520005/241106	Orga. Train. W/Shop on Fiscal Policy Budget.to 21 Dir. in LGA		7,500,000.00	7,500,000.00	7,500,000.00+				
3520005/241107	Construction of NEPAD/APRM Office Complex		66,600,000.00	66,600,000.00	66,600,000.00+	54,000,000.00	8,400,000.00		
3520005/241108	Capacity Building for MDAs CSOs Media Producers & Ward Dev.					30,000,000.00	80,800,000.00		
3520005/241109	Media activities on Govt.Programme through Radio TV & Print					30,000,000.00	62,600,000.00		
3520005/241110	Follow up survey to MDAs Private Sector & Pupalatn Enumeratin					20,000,000.00	72,000,000.00		
2450000/241102	Provision of LAN to Office within the Board & ICT Unit					16,200,000.00			
3910000/241101	Construction and renovation of Traditional Rural Palaces		150,000,000.00	150,000,000.00	150,000,000.00+	30,000,000.00	172,500,000.00		
4210000/241101	Const.of one story building for Admin office and Achieve		60,511,500.00	60,511,500.00	60,511,500.00+	60,511,500.00	95,383,625.00		
3502000/241101	Coordination of MDG Projects	31,855,000.00	35,000,000.00	35,000,000.00	3,145,000.00+	50,000,000.00		768,416,035.53	
3502000/241102	Conditional cash Transfer (CCT) Govt.Counterpart Funding					100,000,000.00			
Total		11,366,707,405.38	20,812,930,137.00	23,449,365,137.00	9,446,222,731.62+	54.61	18,153,031,672.00	27,296,529,922.00	13,069,568,962.33

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS)

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
Economic Classification of Capital Expenditures	₦	₦	₦	₦		₦	₦	₦
Transport Equipment - General	398,783,981.87	521,744,760.00	1,121,744,760.00	122,960,778.13+	76.43	868,250,000.00	504,140,655.00	714,152,866.26
Purchase of Furniture and Equipment - General	6,023,749,062.30	7,647,901,717.00	3,905,438,717.00	1,624,152,654.70+	78.76	2,460,487,613.00	6,484,524,452.00	11,003,882,891.74
Acquisition of Land & Buildings - General	765,357,949.13	3,326,234,770.00	6,025,334,770.00	2,560,876,820.87+	23.01	6,797,883,740.00	6,710,636,296.00	2,017,526,764.39
Major Rehabilitation and Upgrades - General	849,929,233.50	2,114,541,218.00	5,764,671,218.00	1,264,611,984.50+	40.19	4,152,362,872.00	3,015,487,201.00	1,831,541,057.81
Infrastructure Roads - General	5,652,255,079.58	9,274,922,611.00	10,070,222,611.00	3,622,667,531.42+	60.94	15,154,838,188.00	14,085,760,768.00	4,690,434,129.11
Infrastructure Others - General	2,313,921,117.05	7,296,622,901.00	10,731,442,901.00	4,982,701,783.95+	31.71	9,599,365,587.00	10,599,809,217.00	2,382,838,734.68
Capital Contribution to Parastal - General	272,459,477.72	411,360,000.00	424,400,000.00	138,900,522.28+	66.23	269,500,000.00	661,221,825.00	284,000,000.00
Research and Development	170,200,960.00	1,395,729,150.00	1,285,856,150.00	1,225,528,190.00+	12.19	747,312,000.00	1,171,689,842.00	59,714,000.00
Total Capital Projects	16,446,656,861.15	31,989,057,127.00	39,329,111,127.00	15,542,400,265.85+	51.41	40,050,000,000.00	43,233,270,256.00	22,984,090,443.99

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Transport Equipment - General								
3310000/211511 Purchase of 21 Motorcycles & 4 Engine Boats for Patrol		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
2610000/212109 Purch. of Vehicles 261No. for Metropolitan Town Services	1,500,000.00	2,000,000.00		500,000.00+	75.00			
2610000/212110 Adamawa State Empowerment Programme		84,494,760.00	86,494,760.00	84,494,760.00+		5,000,000.00	72,988,520.00	
3010000/214203 Public Address System and Cine Van		30,250,000.00	30,250,000.00	30,250,000.00+		30,250,000.00	33,275,000.00	
2910000/241101 Purchase of Motor Vehicles	397,283,981.87	400,000,000.00	1,000,000,000.00	2,716,018.13	99.32	800,000,000.00	339,107,135.00	714,152,866.26
3410000/241103 Purchase of inspection Vehicles						30,000,000.00	53,770,000.00	
Total	398,783,981.87	521,744,760.00	1,121,744,760.00	122,960,778.13	76.43	868,250,000.00	504,140,655.00	714,152,866.26
Purchase of Furniture and Equipment - General								
2550001/211106 Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage			2,500,000.00			2,500,000.00	2,680,000.00	
2550001/211107 Pur. of 1No. Drilling Rig Compr. & Hammer			10,000,000.00			5,000,000.00	7,705,010.00	
2550001/211108 Purchase of 1No. Toolbox			2,300,000.00			2,300,000.00	2,680,000.00	
2550001/211111 Purchase of 200No. 3 Water Pumps	31,426,114.22	31,427,000.00	3,500,000.00	885.78	100.00	3,500,000.00	2,680,000.00	
2550001/211112 Purchase of 4000 Litres of Agrochemical		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00	3,350,000.00	
2550001/211113 Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum		4,500,000.00	4,500,000.00	4,500,000.00+		2,000,000.00	3,350,000.00	
2550001/211114 Pur. of 200Nos of Assorted Sprayers		4,000,000.00	4,000,000.00	4,000,000.00+		2,000,000.00	2,680,000.00	
2510000/211208 Proc. of 500000MT of Assorted Fertilizer & Distribution	650,000,000.00	650,460,007.00	356,460,007.00	460,007.00+	99.93	100,000,000.00	700,000,000.00	3,342,026,865.00
2510000/211225 Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities		8,000,000.00	8,000,000.00	8,000,000.00+		4,000,000.00	10,000,000.00	
2510000/211226 Procurement of Storage Pest Control Chemical and Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	7,000,000.00	
2510000/211230 Fabri.of 399 Pieces of Small Steel Silos Bins						3,850,000.00	2,700,000.00	
2510000/211232 Completion of 2no. 100mt Capacity Silors at Yola and Gombi						10,000,000.00	120,000,000.00	
2510000/211234 State Gov.30% Contri. for the Pur.& Transp. of 150 tractors		95,900,000.00	95,900,000.00	95,900,000.00+		30,000,000.00	100,000,000.00	
2510000/211236 Pur.of Infor Tech.Equip.For Computerizatr of the Ministry		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
2510000/211240 Field pest control(Quelea birds and locust)						5,000,000.00	16,060,000.00	
2510000/211241 Procurement of pesticide and hrebicide for sale to farmers						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	52,500,000.00	
2550002/211206 Proc. of Pedestrian Tractors & Assorted Impl. (5-10Hp) Speci		31,721,191.00	31,721,191.00	31,721,191.00+		20,000,000.00	50,000,000.00	
2550002/211207 Proc. of Planters Sprayers & Harvesters to be Used Under PPP							73,000,000.00	
5110000/211422 Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
2610000/212116 Furnishing of State Raw Material Display Centre		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
2610000/212122 Reactivation of Yola Office Stationary						5,000,000.00		
2810000/221136 Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari (Bond)		21,341,100.00	21,341,100.00	21,341,100.00+		19,349,813.00		
2821004/221101 Constr. of 3 Classrooms With Office For ECCDE.		123,241.00	37,123,241.00	123,241.00+		10,000,000.00	73,605,100.00	
2821004/221102 Rehabilitation of Existing Dilapidated ECCD Structure		110,432.00	19,110,432.00	110,432.00+		5,000,000.00	33,634,360.00	
2821004/221103 Construction of VIP Toilets For ECCD		3,869,620.00	3,869,620.00	3,869,620.00+		3,869,620.00	5,071,350.00	
2821004/221104 Procurement of Teachers Table With Chair For ECCD Teachers		4,300,000.00	4,300,000.00	4,300,000.00+		4,300,000.00	3,121,800.00	
2821004/221105 Drilling of Motorised Boreholes With 12000 Liters			14,000,000.00			5,000,000.00	50,820,000.00	
2821004/221106 Procurement of Assorted ECCD Toys Chart Flash Card Slide		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,000,000.00	
2821004/221107 Procurement of Plastic Seat With Locker for ECCD		5,788,800.00	5,788,800.00	5,788,800.00+		3,000,000.00	9,121,380.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2821004/221108		2,068,499.00	2,068,499.00	2,068,499.00+		2,068,500.00	6,860,060.00	
2821004/221109		1,673,698.00	1,673,698.00	1,673,698.00+		1,673,700.00	5,569,240.00	
2821004/221110	852,938,713.92	853,008,100.00	92,808,100.00	69,386.08	99.99	25,000,000.00	147,210,190.00	
2821004/221111	1,803,895,011.22	1,803,976,150.00	47,776,150.00	81,138.78	100.00	20,000,000.00	126,128,850.00	
2821004/221112		23,320.00	14,923,320.00	23,320.00+		7,000,000.00	64,468,800.00	
2821004/221113		98,840.00	42,598,840.00	98,840.00+		20,000,000.00	108,960,900.00	
2821004/221114		11,608,870.00	11,608,870.00	11,608,870.00+		5,000,000.00	24,722,820.00	
2821004/221115		283,560.00	40,283,560.00	283,560.00+		20,000,000.00	124,552,530.00	
2821004/221116		4,515,000.00	4,515,000.00	4,515,000.00+		4,515,000.00	4,760,740.00	
2821004/221117	2,195,330.38	21,000,000.00	21,000,000.00	18,804,669.62	10.45	10,000,000.00	25,410,000.00	
2821004/221118		16,800,000.00	16,800,000.00	16,800,000.00+		7,000,000.00	20,328,000.00	
2821004/221119		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	16,582,500.00	
2821004/221120		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	7,160,450.00	270,156.25
2821004/221121			20,000,000.00			10,000,000.00	26,800,000.00	
2821004/221122		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	3,685,010.00	
2821004/221100		57,500.00	59,557,500.00	57,500.00+		25,000,000.00	131,026,510.00	
2821004/221124		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	7,370,000.00	
2821004/221125		14,400,000.00	14,400,000.00	14,400,000.00+		7,000,000.00	35,380,400.00	
2821004/221150		27,287.00	83,527,287.00	27,287.00+		10,000,000.00	113,375,820.00	
2821004/221151		12,740,300.00	12,740,300.00	12,740,300.00+		7,000,000.00	33,634,360.00	
2821004/221152	156,923,680.00	156,946,603.00	29,846,603.00	22,923.00+	99.99	10,000,000.00	32,995,430.00	
2821004/221153		98,835.00	42,598,835.00	98,835.00+		20,000,000.00	72,640,600.00	5,902,107.99
2821004/221154		16,584,094.00	16,584,094.00	16,584,094.00+		10,000,000.00	38,035,100.00	
2821004/221155		283,553.00	40,283,553.00	283,553.00+		20,000,000.00	55,386,680.00	
2821004/221156		414,454.00	83,414,454.00	414,454.00+		30,000,000.00	122,952,910.00	
2821004/221157		12,000,000.00	12,000,000.00	12,000,000.00+		7,000,000.00	16,940,000.00	
2821004/221158		8,115.00	42,808,115.00	8,115.00+		20,000,000.00	3,685,010.00	
2821004/221160			30,000,000.00			15,000,000.00	84,700,000.00	
2821004/221161		3,870,000.00	3,870,000.00	3,870,000.00+		3,870,000.00	12,825,400.00	
2821004/221162			20,000,000.00			10,000,000.00	33,500,000.00	
2821004/221163			25,200,000.00			10,000,000.00	82,544,000.00	
2821004/221164		416,505.00	416,505.00	416,505.00+		416,510.00	954,730.00	
2821004/221165		6,474,470.00	6,474,470.00	6,474,470.00+		6,474,470.00	6,700,000.00	
2821004/221166		57,503.00	59,557,503.00	57,503.00+		25,000,000.00	96,539,770.00	
2821004/221167		9,000,000.00	9,000,000.00	9,000,000.00+		9,000,000.00	29,848,500.00	
5310000/221202								5,897,254.68
5310000/221208								526,527.25
5310000/221023								4,592,040,459.50
5310000/221042								526,527.25
5310000/221055		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	
5310000/221056		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
5310000/221057 Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	
5310000/221058 Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa		33,000,000.00	33,000,000.00	33,000,000.00+		15,000,000.00	34,650,000.00	
5320002/221201 Library Phase I		55,000,000.00	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+		66,000,000.00		
5320002/221203 Construction of Lecture Theatre		99,000,000.00	99,000,000.00	99,000,000.00+		99,000,000.00		
5320002/221204 Construction of Female Hostel		170,000,000.00	170,000,000.00	170,000,000.00+		70,000,000.00		
5320002/221205 Construcion of Male Hostel		93,000,000.00	193,000,000.00	93,000,000.00+		70,000,000.00		
5320002/221206 Water Project		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00		
2710000/222104 Safe Motherhood involvn free treatment to preg.women&Childr	361,372,782.33	361,373,000.00	140,000,000.00	217.67	100.00	80,000,000.00	469,000,000.00	500,767,279.67
2710000/222140 State Emergency Preparedness and Control Outbreak						10,000,000.00	14,803,000.00	
2710000/222144 Renovation of Health Services Management Board			11,000,000.00			11,000,000.00	110,000,000.00	
2710000/222145 Tuberculosis and Leprosy Control Programme						5,000,000.00		
2710000/222149 Implementation of MDG Projects	1,685,206,589.73	1,686,000,000.00	50,000,000.00	793,410.27	99.95	100,000,000.00		721,219,064.15
2710000/222151 Hospital Equipment (New)	156,782,800.00	156,783,000.00		200.00+	100.00			732,390,400.00
27100003/222201 MDG Projects	198,277,628.00	198,280,000.00		2,372.00+	100.00			
2750000/222101 Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC			100,000,000.00			50,000,000.00	201,000,000.00	
2750000/222102 Constr. & Equip. of New 6No Comp.PHC Centres by Adamawa PHCA			100,000,000.00			50,000,000.00	330,000,000.00	
2750000/222104 Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen			50,000,000.00			50,000,000.00	201,000,000.00	
2750000/222105 Primary Health Care/UNICEF Accelerated Progr.			40,200,000.00			40,200,000.00	40,200,000.00	
2750000/222106 Nutrition and Rehabilitation		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00	2,010,000.00	
2750000/222107 Comm. Advocacy and Social Mobilization		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00	1,340,000.00	
2750000/222108 State Emergency Prepardness and Control Outbreaks and Diseas			30,000,000.00			30,000,000.00	23,450,000.00	
2750000/222109 Tuberculosis and Leprosy Control Progr.(GCCC)			11,000,000.00					
2750000/222110 Constr. & Equipping of Public Health Laboratory in the State			50,000,000.00					
2750000/222111 Provision of ITN Drugs & Envi. Control to Control Malaria			30,000,000.00			30,000,000.00	26,800,000.00	
2750000/222112 Disease Control Involving Outbreaks eg. Cholera and Measles			25,000,000.00			25,000,000.00	20,100,000.00	
3010000/214201 Adamawa Television Corporation (A.T.V)		106,250,000.00	106,250,000.00	106,250,000.00+		100,000,000.00	263,766,326.00	1,029,750,000.00
3010000/214202 Adamawa Broadcasting Corporation		105,600,000.00	105,600,000.00	105,600,000.00+		100,000,000.00	272,860,000.00	
3010000/214204 Adamawa Printing Press		74,000,000.00	74,000,000.00	74,000,000.00+		74,000,000.00	85,100,000.00	
3010000/214205 Adamawa Publishing Company		39,600,000.00	39,600,000.00	39,600,000.00+		39,600,000.00	191,835,000.00	
3010000/214208 Art Studio Workshop		60,500,000.00	60,500,000.00	60,500,000.00+		60,500,000.00	66,550,000.00	
3610000/223102 Purchase of Glazing Materials Build. Clay Chemical & Equipmt		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
3610000/223108 Training of Women in Bee Keeping and Honey Extraction.		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
3610000/223111 Purchase of Childrens Recreational Equipments & Daycare Kits		16,500,000.00	16,500,000.00	16,500,000.00+		16,500,000.00	21,821,250.00	
4950001/231207 Purchase of pumps & Accessories		23,300,000.00	23,300,000.00	23,300,000.00+		30,000,000.00	66,500,000.00	
2020000/241101 Purchase of Fire Engine		52,239,070.00	252,239,070.00	52,239,070.00+		200,000,000.00	225,333,560.00	
2020000/241102 Purchase of Telecommunication Gaget		15,500,000.00	16,500,000.00	15,500,000.00+		16,500,000.00	88,773,500.00	
2020000/241103 Purchaes of Security Vehcles and Equipments	33,967,900.00	34,000,000.00	33,000,000.00	32,100.00+	99.91	50,000,000.00	146,885,006.00	
2910000/241102 Purchase of Office Furniture and Equipment	90,762,512.50	200,000,000.00	200,000,000.00	109,237,487.50	45.38	150,000,000.00	388,600,000.00	72,566,250.00
Total	6,023,749,062.30	7,647,901,717.00	3,905,438,717.00	1,624,152,654.70	78.76	2,460,487,613.00	6,484,524,452.00	11,003,882,891.74

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Acquisition of Land & Buildings - General								
2510000/211229 Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00		
2550002/211201 Cons. of a Block of 5No. off. a B/room & Ren. of Exist. 3No		42,155,859.00	42,155,859.00	42,155,859.00+		20,000,000.00	50,000,000.00	
2550003/211201 1No.961m2 Library Building		50,000,000.00	250,000,000.00	50,000,000.00+		10,000,000.00		
2550003/211202 1No.510m2 Multipurpose theatre						10,000,000.00		
2550003/211203 2No.736m2 Hostel block per hostel						10,000,000.00		
2550003/211204 1No.650m2 Extension department Building						10,000,000.00		
2550003/211205 1No. 289m2 General Studies Building						5,000,000.00		
2550003/211206 1No. 289m2 Forestry Department Building						10,000,000.00		
2550003/211207 1No. 650m2 home Economics Department Building						5,000,000.00		
2550003/211208 1No. 233m2 College Clinic Building						3,000,000.00		
4910000/211301 Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim		149,160,000.00	149,160,000.00	149,160,000.00+		50,000,000.00	64,076,000.00	
4910000/211302 Exten. Services to Water Users Assoc. for Dry Season Farm.		37,290,000.00	37,290,000.00	37,290,000.00+		10,000,000.00	41,109,000.00	
4910000/211303 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc						20,000,000.00	64,568,000.00	
4910000/211304 Development of Soil /Water Laboratory		13,200,000.00	13,200,000.00	13,200,000.00+		5,000,000.00	14,520,000.00	
4910000/211305 Soil Survey and Conservation		6,600,000.00	6,600,000.00	6,600,000.00+		6,600,000.00	7,260,000.00	
4910000/211306 Refurbishment of Heavy Duty Machines		33,000,000.00	233,000,000.00	33,000,000.00+		100,000,000.00	128,300,000.00	
4910000/211307 Const.of Small 6No.21 new &completn 6No.on-going Earth/Dams		35,539,000.00	535,539,000.00	35,539,000.00+		100,000,000.00	223,128,000.00	
4910000/211300 Construction of Multi - Purpose Dam at Mayo-Inne		20,792,000.00	220,792,000.00	20,792,000.00+		50,000,000.00	112,891,000.00	
4910000/211309 Geology and Htydro Geological Investigations		41,800,000.00	41,800,000.00	41,800,000.00+		10,000,000.00	45,980,000.00	
4910000/211310 Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone		22,550,000.00	22,550,000.00	22,550,000.00+		10,000,000.00	24,805,000.00	
4910000/211311 Establishment of Three No Hydro Ganye Stations in Sen Zones						10,000,000.00	44,712,000.00	
5110000/211401 Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	19,965,000.00	
5110000/211423 Sensitization & Mobilization of Pastoral Nomads.		4,400,000.00	4,400,000.00	4,400,000.00+		2,000,000.00	5,324,000.00	
5110000/211424 Survey of Grazing Reserves Regular Users in the 6 pilot Rese		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	6,655,000.00	
5110000/211425 Dev. and Management of the Nomadic Settlement Prg.		57,000,000.00	57,000,000.00	57,000,000.00+		5,000,000.00	93,170,000.00	
5110000/211426 Control of TB in Cattle as a Primary Requisite to TB Cntrl		17,600,000.00	17,600,000.00	17,600,000.00+		10,000,000.00	21,296,000.00	
3310000/211510 Promo.of Industrial Tree Crop Production Gum Arabic etc		5,100,000.00	5,100,000.00	5,100,000.00+		3,000,000.00	10,000,000.00	
2610000/212102 Const. of Meat Shops Chicken Shops Fish Drainage etc.		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	55,225,037.00	
2610000/212103 Preliminary Work and Design of Mubi Modern Market.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	16,501,760.00	
2610000/212104 Modernization of Falluja Market Jimeta.		60,000,000.00	60,000,000.00	60,000,000.00+				
2610000/212105 Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.		60,000,000.00	60,000,000.00	60,000,000.00+		10,000,000.00	60,500,000.00	
5710000/212203 Cooperatives Education & Enlightenment		19,800,000.00	19,800,000.00	19,800,000.00+		10,000,000.00	18,970,385.00	
5710000/212204 Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt		25,000,000.00	25,000,000.00	25,000,000.00+		10,000,000.00	18,425,006.00	
5710000/2122005 Contr.of 3NO Blck of 6 offices 1NO.from Each Senatorial Zone		45,000,000.00	45,000,000.00	45,000,000.00+		20,000,000.00	35,825,006.00	
2821002/221401 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs						10,000,000.00	23,500,000.00	
2821002/221403 Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc		50,000,000.00	50,000,000.00	50,000,000.00+		11,504,740.00	13,500,000.00	
2821002/221404 Procurement of 400 degital Sony Radios for Mass Literacy						15,000,000.00	20,000,000.00	
2821002/221405 Reconst. & Fencing of women development centre at malamre						30,000,000.00	53,500,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
5310000/221025	Construction of Standard Workshop in GSTC Yola							27,351,833.50	
5310000/221027	Construction of Standard Workshop in Best Centre Fufore		97,104,528.00	107,104,528.00	97,104,528.00+	25,000,000.00	112,459,754.00	1,685,703.44	
5310000/221028	Construction of Standard Workshop in BEST Centre Ganye		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
5310000/221029	Construction of Standard Workshop in BEST Centre Gombi		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	950,204.92	
5310000/221030	Constr of Standard Workshop in BEST Centre Michika Bazza		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
5310000/221031	Construction of Standard Workshop in BEST Centre Mubi		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
5310000/221032	Construction of Standard Workshop in BEST Centre Gugu		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
5310000/221033	Construction of Standard Workshop in BEST Centre Song		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
5310000/221034	Construction of Standard Workshop in BEST Centre Jada		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00		
5310000/221035	Construction of Standard Workshop in BEST Centre Mayo Belwa		107,104,528.00	107,104,528.00	107,104,528.00+	25,000,000.00	112,459,754.00	5,234,071.37	
5310000/221036	Constr of Standard Workshop in BEST Centre Yola Central		147,378,159.00	147,378,159.00	147,378,159.00+	25,000,000.00	154,747,066.00		
5310000/221038	Pur. of Consumable Training Materials in Best Centre Fufore							7,542,517.03	
5310000/221059	Acquisition of Land For Science & Tech Parks in Yola		7,000,000.00	7,000,000.00	7,000,000.00+	3,000,000.00	7,350,000.00		
5320001/221201	Wall Fencing of Jambutu Campus		5,000,000.00	20,000,000.00	5,000,000.00+	10,000,000.00	28,000,000.00		
5320001/221202	Construction of Admin Block Main Campus	134,798,500.00	135,000,000.00	120,000,000.00	201,500.00+	99.85	80,000,000.00	128,000,000.00	279,289,400.00
5320001/221203	Construction of Entrepreneur Centre		100,000,000.00	100,000,000.00	100,000,000.00+		70,000,000.00	108,000,000.00	
5320001/221204	Construction of Male Hostel Main Campus Yola		80,000,000.00	80,000,000.00	80,000,000.00+		40,000,000.00	88,000,000.00	
5320001/221205	Construction of Male Hostel CABS Numan	5,000,000.00	70,000,000.00	70,000,000.00	65,000,000.00+	7.14	30,000,000.00	78,000,000.00	
5320001/221206	Road Rehabilitation Main Campus			10,000,000.00			5,000,000.00	18,000,000.00	
5320001/221207	Road Rehabilitation Numan Campus						14,000,000.00	18,000,000.00	
5320001/221208	Renovation of School Buildings	10,000,000.00	10,000,000.00			100.00	20,000,000.00		
2830004/221220	Construction And Establishment of Faculty of Law (Bond)			500,000,000.00			3,000,000,000.00	500,000,000.00	
2830004/221221	Const.of students hostels & Lecture theatre for Pre-Medicals						50,000,000.00		
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	100,000,000.00	
2830004/221226	Construction of Entrepreneurship centre						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 Clsm block for Faculty of Sc						80,000,000.00		
2710000/222109	Rehabilitation of Health Facilities							38,911,262.59	
2710000/222150	German University Tech Hospital	86,613,000.00	86,620,000.00	600,000,000.00	7,000.00+	99.99	100,000,000.00	600,000,000.00	1,552,214,266.21
2710000/222152	Purch.of Lab & X-ray equip. for Adamawa German Hosp.(Bond)						700,000,000.00		
2750000/222114	State GCCC for (EU) support for MNCH Scale-Up						100,000,000.00	500,000,000.00	
2750007/222201	Constr. of 3 blocks of 5 offices each			24,000,000.00			24,000,000.00		
2750007/222202	Procurement of Stand by Power Plant						3,850,000.00		
2750007/222204	Purchase of Reagents			1,000,000.00			1,000,000.00		
2710000/222302	Provsion for Blood Transfusion Bank in all Hospitals			22,000,000.00					
2710000/222309	Managements of Ministerials Funds Stores						5,500,000.00	6,700,000.00	
2710000/222316	Cleaning of Hospital under contract			50,000,000.00			50,000,000.00	50,500,000.00	29,663,964.78

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
2710000/222317	Maintenance of Eye Hospital		6,000,000.00			6,000,000.00	4,690,000.00		
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		
2710000/222332	Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk		11,000,000.00			11,000,000.00	10,000,000.00		
2710000/222334	Sinking of a Motorized B/H with Overhead Tank at C/H Fufore		11,000,000.00			11,000,000.00	10,000,000.00		
2710000/222335	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	91,478,059.31	91,480,000.00	70,000,000.00	1,940.69	100.00	70,000,000.00	40,200,000.00	
2710000/222338	Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	69,906,389.82	70,000,000.00	80,000,000.00	93,610.18	99.87			
2710000/222340	Construction of Perimeter Fence at Gen. Hosp. M/Belwa	70,000,000.00	70,000,000.00			100.00			
2710000/222341	Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters			50,000,000.00			50,000,000.00	10,000,000.00	
2710000/222344	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong			50,000,000.00					
2710000/222348	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		29,000.00	18,229,000.00	29,000.00+		18,229,000.00	10,000,000.00	
2710000/222352	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	35,000,000.00	35,000,000.00	74,000,000.00		100.00	50,000,000.00	74,000,000.00	
2710000/222355	Constr. of PHC with Staff Quarters & Equip. at Kwabapale			50,000,000.00			30,000,000.00	13,000,000.00	
2710000/222360	Establishment of Herbal Farms			10,000,000.00			10,000,000.00	5,000,000.00	
2710000/222362	Provision of Dedicated Power Line			10,000,000.00					
2710000/222364	Recapitalization to Acquire More Facilities at AEDP			70,000,000.00			40,000,000.00	10,000,000.00	
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+		11,000,000.00	14,547,500.00	
3610000/223017	Prov. of shelter/care suprt to Almajiri Trafficked Childrn						15,000,000.00	42,187,750.00	
5510000/223211	Renov.of Remand Homes&Area offices Gombi Michika Ganye&Mubi						50,000,000.00		
3710000/223301	Redesigning & Constr. of phase I of the Stadium Complex	100,000,000.00	100,000,000.00	252,000,000.00		100.00	200,000,000.00	40,000,000.00	
3710000/223303	Construction of Phase III of the Stadium Complex:GAME VILLAG			53,000,000.00				65,000,000.00	
3710000/223305	Construction of Zonal Mini Stadium at Mubi North & M/Belwa		12,200,000.00	20,200,000.00	12,200,000.00+			50,000,000.00	
3710000/223309	Renovation of 4No dilapidated Structures at the NYSC O/Camp		40,000,000.00	40,000,000.00	40,000,000.00+				
3710000/223300	Constr of Zonal Youth Dev Centres at Mubi Girei & Numan		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00		
5010000/233402	CSDA Projects in 33 Communities in 15 LGAs						100,000,000.00	380,000,000.00	
3210000/233204	Purchase of Survey Equipment		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	50,000,000.00	
3210000/233206	Survey of Layouts and Government Lands	162,562,000.00	163,000,000.00	50,000,000.00	438,000.00+	99.73	100,000,000.00	300,000,000.00	
3210000/233207	Renovation of Land & Survey Area Offices		16,500,000.00	16,500,000.00	16,500,000.00+		10,000,000.00	20,000,000.00	
3210000/233208	Const. of Litographic Section Printing Machine Repairs&Acces		39,600,000.00	39,600,000.00	39,600,000.00+		15,000,000.00	40,000,000.00	
4950002/231005	Provision of 210 VIP Latrines in Schools & Clinics		99,500,000.00	99,500,000.00	99,500,000.00+		30,000,000.00	199,500,000.00	
2910000/241104	Completion of Const.Works at BOIR Hqrts.		10,000,000.00	110,000,000.00	10,000,000.00+		150,000,000.00	50,000,000.00	
3410000/241108	Purchase of heavy duty earth moving machines						100,000,000.00	399,700,000.00	
3510000/241122	National Road Safety Development Project (GCCC)						20,000,000.00		
4600000/241102	Renovation of 5No. Blocks at the headquarters Yola						15,000,000.00		
4750001/241103	Emergency Response						7,000,000.00	7,700,000.00	
4750001/241104	Disaster recovery						6,000,000.00	6,600,000.00	
3520005/241108	Capacity Building for MDAs CSOs Media Producers & Ward Dev.						30,000,000.00	80,800,000.00	
3520005/241109	Media activities on Govt.Programme through Radio TV & Print						30,000,000.00	62,600,000.00	
2450001/241101	Construction of 1No. Block of 5No. Office & an Archive						15,000,000.00		
4310000/241105	Sinking of 1No.Moterized borehole with O/T in the Premises						5,000,000.00	765,000.00	
4310000/241106	Landscaping of premises						1,200,000.00	1,000,000.00	
3502000/241102	Conditional cash Transfer (CCT) Govt.Counterpart Funding						100,000,000.00		
Total		765,357,949.13	3,326,234,770.00	6,025,334,770.00	2,560,876,820.87	23.01	6,797,883,740.00	6,710,636,296.00	2,017,526,764.39

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Major Rehabilitation and Upgrades - General								
2550001/211109 Renovation of 5No. Stores At Yola Fufore Gombi and Hong		60,000.00	2,560,000.00	60,000.00+		2,560,000.00	2,010,000.00	
2550001/211110 Renov. of 3No. Block of Offices/Hall at Yola Mubi & M/Belwa		4,000,000.00	4,000,000.00	4,000,000.00+		4,000,000.00	3,082,000.00	
2510000/211228 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa		2,000,000.00	2,000,000.00	2,000,000.00+		2,000,000.00		
2510000/211235 Ren. of Exist. Agric Area Plann. off. at Mubi Gombi Numan		3,000,000.00	3,000,000.00	3,000,000.00+		3,000,000.00		
2510000/211239 Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.							3,000,000.00	
2550002/211202 Servicing of 19No. Assorted Tractor							9,000,000.00	
2550002/211203 Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs		63,640,000.00	63,640,000.00	63,640,000.00+		20,000,000.00	33,000,000.00	
2550002/211204 Repair of 6No Heavey Duty Machines		24,182,950.00	24,182,950.00	24,182,950.00+		10,000,000.00	37,000,000.00	
2550002/211205 Fabrication of Agric Tools and Equip		22,000,000.00	22,000,000.00	22,000,000.00+		10,000,000.00	50,000,000.00	
3310000/211605 Provision of Equipments at the Hatcheries		4,700,000.00	4,700,000.00	4,700,000.00+		2,000,000.00	2,000,000.00	
2610000/212101 Rehab. (2Nos) of Block of Office at Mubi		6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	17,500,000.00	
2050000/213210 State Govt. Special Interv.to PHCN Replac.of Pylon at Borong		20,000,000.00	20,000,000.00	20,000,000.00+				
2050000/213211 State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng	9,187,500.00	30,000,000.00	30,000,000.00	20,812,500.00+	30.63	10,000,000.00	34,500,000.00	
2050000/213212 State Govt. Special Interv. to PHCN & Other Related Matters	21,437,500.00	25,000,000.00	25,000,000.00	3,562,500.00+	85.75	10,000,000.00	230,000,000.00	20,000,000.00
2050000/213213 State Govt. Special Interv. to PHCN Conn. of 33kv line Frm		50,000,000.00	50,000,000.00	50,000,000.00+		5,000,000.00	5,750,000.00	
2050000/213214 Constr. of Transmi. Line From Savannah to Numan		70,000,000.00	70,000,000.00	70,000,000.00+		30,000,000.00	80,500,000.00	
2050000/213215 Constr. of Water Hydrogen Power Gene. Plant		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	34,500,000.00	
2050000/213216 Installation of Solar Street Light Within State Capital		20,000,000.00	20,000,000.00	20,000,000.00+				
2050000/213217 Feasibility Study on Waste Energy		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	57,500,000.00	
3410000/214121 Leko Street Extension II (1.01Km)		34,659,868.00	134,659,868.00	34,659,868.00+		40,000,000.00		
3450002/214101 Rehabilitation of Desawo/Wukari Steet - 2.1km		50,762,400.00	50,762,400.00	50,762,400.00+		15,000,000.00	61,410,404.00	
3450002/214102 Rehabilitation of Kerewa Road (15km)		61,684,750.00	61,684,750.00	61,684,750.00+		15,000,000.00	74,638,547.00	
3450002/214103 Upgrading of Main Junction Bare Road (6km)		45,500,000.00	45,500,000.00	45,500,000.00+				
3450002/214105 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	48,400,000.00	
3450002/214106 Maintenance of Plants & Equipments		15,000,000.00	15,000,000.00	15,000,000.00+		5,000,000.00	18,150,000.00	
3450002/214108 Purchase of Heavy Duty Machines		70,000,000.00	70,000,000.00	70,000,000.00+		10,000,000.00	84,700,000.00	
3410000/214211 Reconstruction of Jada-Mbulo-Ganye Rd			100,000,000.00			30,000,000.00	100,000,000.00	60,000,000.00
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	
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	10,000,000.00	
2810000/221101 Renovation of Classrooms at GDSS Burthi (Bond)	13,282,043.75	13,517,860.00	40,117,860.00	235,816.25	98.26	40,117,860.00		
2810000/221102 Renovation of Classrooms at GDSS Gulak (Bond)			50,000,000.00			75,000,000.00		6,487,269.48
2810000/221103 Renovation of Classrooms at GDSS Tola		197,890.00	52,197,890.00	197,890.00+		52,197,890.00		
2810000/221104 Renovation of Classrooms at GDSS Army Barracksi (Bond)		28,938,000.00	28,938,000.00	28,938,000.00+		37,406,472.00		
2810000/221105 Renovation of Classrooms at GDSS Malabu								35,558,136.09

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221106	Renovation of Classrooms at GDSS Binyeri (Bond)	17,000.00	128,217,000.00	17,000.00+		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	29,400.00	29,829,400.00	29,400.00+		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	16,269,758.82	16,300,000.00	30,241.18	99.81	50,000,000.00		
2810000/221111	Constr. of Exam Hall at Villanova Numan (Bond)		50,000,000.00			24,904,868.00		
2810000/221112	Constr. of Exam Hall at Science Sec. Sch. Sugu (Bond)		50,000,000.00			50,000,000.00		
2810000/221113	Completion of Lab. at GSS Shuwa (Bond)	6,403,180.00	6,403,180.00	6,403,180.00+		64,484,810.00		43,722,024.73
2810000/221114	Renovation of Burnt Girls Hostel at GSS Shuwa	33,081,630.00	33,081,630.00	33,081,630.00+		15,000,000.00		
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		
2810000/221116	Renovation of Infrastructure at GASS Song (Bond)	633,400.00	55,633,400.00	633,400.00+		55,633,400.00		
2810000/221117	Renovation of Yola Division Library (Incld ETF)		260,000,000.00					211,680,075.60
2810000/221119	Renovation of Women Development Centre Yola	10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		
2810000/221120	Constr. of 2No. B/K of Classrooms at GJSS Gambe	41,104.00	21,341,104.00	41,104.00+		10,000,000.00		
2810000/221121	Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi	93,750.00	127,393,750.00	93,750.00+		50,000,000.00	172,356,250.00	75,064,481.35
2810000/221122	Pur./Proc. of WAEC Science Practical Chem. & Reagents	102,745.00	26,102,745.00	102,745.00+		10,000,000.00	20,000,000.00	36,600,313.07
2810000/221123	Purchase of 108 Micro Science Kits	3,909,822.00	4,000,000.00	45,000,000.00	97.75	10,000,000.00		12,208,688.00
2810000/221124	Purchase of 400 Digital Sonny Radio For Mass Litercy	200,000.00	23,200,000.00	200,000.00+		10,000,000.00		
2810000/221125	Purchase of Books in 2 Divisional Libraries Mubi & Numan						12,000,000.00	9,387,151.25
2810000/221126	Purch. & Install. of Electronic System Library at Yola Libra	2,886,937.50	39,457,482.00	36,570,544.50	7.32			
2810000/221127	Purch. & Laying of Water Pipes at Special Edu. Centre Yola		32,000,000.00	32,000,000.00		15,000,000.00		
2810000/221128	Payment of SSCE Registration	181,467,050.00	181,858,650.00	391,600.00+	99.78	50,000,000.00		
2810000/221129	Payment For Student Exchange Program	8,159,130.00	22,288,010.00	14,128,880.00+	36.61	10,000,000.00	23,116,000.00	3,000,000.00
2810000/221130	Payment Annual National School Census		1,800,000.00	1,800,000.00+		3,000,000.00	3,500,000.00	
2810000/221131	Payment For Leaning-Plus Prog. in 170snr. Schools		85,000,000.00					
2810000/221132	Procurement of School Furniture General		100,000,000.00			30,000,000.00	110,000,000.00	846,200.00
2810000/221133	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup	31,407,000.00	31,407,000.00	31,407,000.00+		10,000,000.00	51,407,000.00	
2810000/221134	Construction of No3 Classroom block GDSS Bahuli	10,670,550.00	10,670,550.00	10,670,550.00+		5,000,000.00		
2810000/221135	Renovation of GDSS Toungo (Bond)	21,000,000.00	50,000,000.00	29,000,000.00+	42.00	60,552,014.00		
2810000/221137	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	37,046,800.00	37,046,800.00	37,046,800.00+		37,299,990.00		5,706,290.60
2810000/221139	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	21,341,100.00	21,341,100.00	21,341,100.00+		15,039,291.00		
2810000/221140	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala (Bon	23,015,985.00	23,015,985.00	23,015,985.00+		22,572,385.00		374,325.00
2810000/221141	Renovation of 1No. Hostel 40 Beds at GDSS Koma (Bond)	5,976,665.00	5,976,665.00	5,976,665.00+		5,976,665.00		
2810000/221142	Completion of 1No Exam Hall at GDSS Mapeo (Bond)	6,403,180.00	6,403,180.00	6,403,180.00+		6,723,343.00		
2810000/221143	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	6,403,180.00	6,403,180.00	6,403,180.00+		3,000,000.00		
2810000/221144	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk (Bond)	568,910.00	9,568,910.00	568,910.00+		9,568,910.00		4,069,327.63
2810000/221145	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	6,917,856.98	9,568,910.00	2,651,053.02	72.30	5,000,000.00		
2810000/221146	Construction of Perimeter Fence at GSS Michika (Bond)	152,528.00	152,528.00	152,528.00+		50,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2810000/221147	Renovation of Infrastructure at GDSS Pella (Bond)		127,287.00	36,127,287.00	127,287.00+	35,441,165.00		1,872,712.65
2810000/221148	Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun(Bond)		341,100.00	21,341,100.00	341,100.00+	23,155,835.00		
2810000/221149	Counterpart Funding of UBEB Activities	3,119,995.50	4,000,000.00		880,004.50	78.00		354,654,079.08
2810000/221150	Expansion of VTTCs at Gombi & Numan Enterprenueship	4,968,676.51	5,000,000.00		31,323.49	99.37		
2810000/221151	Estab. of 3 Science Sch. at Madagali Song & M/Belwa		975,927.00	106,975,927.00	975,927.00+	30,000,000.00		
2810000/221152	Development of Skill to Graduands	227,058,667.78	227,100,000.00		41,332.22	99.98		
2810000/221156	Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA		12,551,959.00	12,551,959.00	12,551,959.00+	30,000,000.00	87,857,000.00	
2810000/221157	Provision of Internet Facilities at Hqtrs & 5 Zonal Offices		20,177,527.00	164,177,527.00	20,177,527.00+	10,000,000.00	25,000,000.00	
2810000/221158	Constructn of classroom workshop and offices at VTTC Dammare		55,500.00	150,055,500.00	55,500.00+	30,000,000.00		
2810000/221159	Purch.of instructnl Materls for Agric skills Dev.cent Damare			100,000,000.00				
2810000/221160	Const. of classroom workshop and offices at TTTC Jibiro			155,000,000.00				
2810000/221161	Purchase of instructional materials for TTTC Jibiro			100,000,000.00				
2810000/221162	Purchase of Science Posters					10,000,000.00	90,000,000.00	
2810000/221163	Eva/Review of first 3yrs of SESP 2010-2013					4,500,000.00		
2810000/221164	Renovation of GDSS Kpasham (Bond)					39,200,423.00		
2810000/221165	Renovation of GDSS Kodomon (Bond)					10,822,842.00		
2810000/221166	Renovation of GDSS Demsa (Bond)					15,343,143.00		
2810000/221167	Renovation of GSS Fufore (Bond)					20,092,017.00		
2810000/221168	Renovation of GDSS Malabu (Bond)					20,000,000.00		
2810000/221169	Renovation of GDSS Karlahi (Bond)					15,039,291.00		
2810000/221170	Renovation of GSS Girei (Bond)					32,497,491.00		
2810000/221171	Renovation of GDSS Jabbi-Lamba (Bond)					28,802,881.00		
2810000/221172	Renovation of GDSS Jere-Bonyo (Bond)					19,349,813.00		
2810000/221173	Renovation of GSS Sugu (Bond)					50,000,000.00		
2810000/221174	Renovation of GDSS Guyuk (Bond)					30,513,893.00		
2810000/221175	Renovation of GDSS Chikila (Bond)					13,172,613.00		
2810000/221176	Renovation of GDSS Bobini (Bond)					6,626,722.00		
2810000/221177	Renovation of GSS Gombi (Bond)					56,557,729.00		
2810000/221178	Renovation of GDSS Garkida (Bond)					10,848,104.00		
2810000/221179	Renovation of GDSS Gombi (Bond)					9,438,331.00		
2810000/221180	Renovation of GSS Hong (Bond)					50,000,000.00		
2810000/221181	Renovation of GDSS Shangui (Bond)					14,558,834.00		
2810000/221182	Renovation of GSS Jada (Bond)					50,000,000.00		
2810000/221183	Renovation of GDSS Lamurde (Bond)					50,000,000.00		
2810000/221184	Renovation of GDSS Opalo (Bond)					24,513,639.00		
2810000/221185	Renovation of GDSS Zekun (Bond)					25,486,360.00		
2810000/221186	Renovation GDSS Tola (Bond)					50,000,000.00		
2810000/221187	Renovation of GSS Madagali (Bond)					100,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	N	N	N	N		N	N	N
2810000/221188	Renovation of GCSS Shuwa(Bond)					60,515,190.00		
2810000/221189	Renovation of GSS Maiha (Bond)					46,447,854.00		
2810000/221190	Renovation of GDSS Belel (Bond)					23,426,313.00		
2810000/221191	Renovation of GDSS Sorau (Bond)					30,125,832.00		
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		
2810000/221195	Renovation of GDSS Mayo-Bani (Bond)					11,041,905.00		
2810000/221196	Renovation of GDSS Digil (Bond)					10,234,750.00		
2810000/221197	Renovation of GDSS Gella (Bond)					35,000,000.00		
2810000/221198	Renovation of GDSS Mujara(Bond)					15,000,000.00		
2810000/221199	Renovation of GDSS Muva (Bond)					15,000,000.00		
2810000/221200	Renovation of GDSS Lamurde (Bond)					15,000,000.00		
2810000/221201	Renovation of GDSS Mudah (Bond)					20,000,000.00		
2810000/221202	Renovation of GDSS Bazza (Bond)					20,000,000.00		
2810000/221203	Renovation of GDSS Za (Michika) (Bond)					10,000,000.00		
2810000/221204	Renovation of GDSS Garta (Bond)					10,000,000.00		
2810000/221205	Renovation of GDSS Vi (Bond)					10,000,000.00		
2810000/221206	Renovation of GSS Song (Bond)					18,244,342.00		
2810000/221207	Renovation of GDSS Song (Bond)					26,122,257.00		
2810000/221208	Renovation of GDSS Kiri (Bond)					20,000,000.00		
2810000/221209	Renovation of GSS Shelleng (Bond)					60,000,000.00		
2810000/221210	Renovation of GDSS Wuro-Yanka(Bond)					20,000,000.00		
2810000/221211	Renovation of GDSS Kiri (Toungo)(Bond)					24,605,832.00		
2810000/221212	Renovation of GDSS Ganzamanu (Bond)					15,285,574.00		
2810000/221213	Renovation of Aliyu Mustafa College Yola (Bond)					52,342,577.00		
2810000/221214	Renovation of GDSS Njoboliyo (Bond)					26,058,793.00		
2810000/221215	Renovation of School of Arabic Islamic Studies Yola (Bond)					8,570,507.00		
2810000/221216	Renovation of GDSS Yola- Town (Bond)					8,305,584.00		
2810000/221217	Renovation of GDSS Shagari (Bond)					4,722,537.00		
2810000/221218	Renovation of GDSS Doubelli (Bond)					21,456,249.00		
2810000/221219	Renovation of GMMC Yola (Bond)					16,500,181.00		
2810000/221220	Renovation of GGSS Yola (Bond)					24,637,295.00		
2810000/221221	Renovation of GDSS Mbula (Bond)					11,617,606.00		
2810000/221222	Empowerment of TSAC Graduates	143,076,320.00	144,000,000.00		99.36			
5310000/221022	Renovation of Science Technical College in GSTC Yola	9,300,000.00	10,000,000.00		93.00			
2830004/221022	Equipent and Materials for Pre-Medical Students					45,000,000.00	25,000,000.00	
2710000/222105	NPI-Provision for Free Vaccination to Children & Preg. Women			22,000,000.00		50,000,000.00	55,000,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
2710000/222108								16,550,848.28
2710000/222112			100,000,000.00					
2710000/222118			50,000,000.00			50,000,000.00	67,000,000.00	
2710000/222119	1,399,937.50	1,400,000.00		62.50	100.00			20,862,878.00
2710000/222123								101,643,750.00
2710000/222125								50,000,000.00
2710000/222127			11,000,000.00			11,000,000.00	7,370,000.00	
2710000/222128								1,177,500.00
2710000/222131	74,026,851.70	74,030,000.00	30,000,000.00	3,148.30	100.00	30,000,000.00	20,100,000.00	
2710000/222137	102,461,185.46	102,500,000.00	500,000,000.00	38,814.54	99.96			743,536,868.00
2710000/222313			52,000,000.00			20,000,000.00	166,000,000.00	
2710000/222314			100,000,000.00			100,000,000.00	167,500,000.00	16,448,139.00
2710000/222320			80,000,000.00			80,000,000.00	80,000,000.00	
2710000/222322			130,000,000.00			100,000,000.00	67,000,000.00	
2710000/222323			80,000,000.00			80,000,000.00	134,000,000.00	
2710000/222325			50,000,000.00			50,000,000.00	50,000,000.00	
2710000/222328		1,909.00	89,461,909.00	1,909.00+		89,461,909.00	20,000,000.00	
2710000/222347			60,000,000.00			60,000,000.00	40,000,000.00	
2710000/222350			50,000,000.00			20,000,000.00	50,000,000.00	
2710000/222358			200,000,000.00					
2710000/222363			70,000,000.00			30,000,000.00	100,000,000.00	
2710000/222368						100,000,000.00		
3610000/223105								90,000.00
2310000/241106		22,000,000.00	22,000,000.00	22,000,000.00+		22,000,000.00	24,200,000.00	
2310000/241107		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	22,000,000.00	
2910000/241103		55,000,000.00	55,000,000.00	55,000,000.00+		60,000,000.00	88,440,000.00	
4310000/241103		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	9,000,000.00	
131000000/241102						18,512,886.00	46,000,000.00	
Total	849,929,233.50	2,114,541,218.00	5,764,671,218.00	1,264,611,984.50	40.19	4,152,362,872.00	3,015,487,201.00	1,831,541,057.81

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Infrastructure Roads - General								
2510000/211201 Household Food Security & Nutrition (UNICEF) State GCCC		6,800,000.00	6,800,000.00	6,800,000.00+		3,000,000.00	6,800,000.00	
2510000/211203 Third National Fadama Development - State GCCC	66,368,787.50	66,500,000.00	38,500,000.00	131,212.50	99.80	10,000,000.00	38,500,000.00	38,500,000.00
2510000/211204 Community Based Agric Rural Development Prog.-State GCCC		2,000,000.00	30,000,000.00	2,000,000.00+		15,000,000.00	30,000,000.00	
2510000/211205 Special Farm Skills Acquisition. (Demo. Farm Centers)	95,459,687.28	96,001,000.00	350,001,000.00	541,312.72	99.44	100,000,000.00	150,000,000.00	
2510000/211206 Est. of Rice 4 Proce. of Rice for Domes. Consu & Extort		10,000,000.00	50,000,000.00	10,000,000.00+		20,000,000.00		
2510000/211207 Rural Finance Institution Building Programme (RUFIN)		12,000,000.00	12,000,000.00	12,000,000.00+		5,000,000.00	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	1,500,000.00	
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	1,500,000.00	
2510000/211214 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	5,000,000.00	
2510000/211215 Conducting Agricultural Show in The State		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
2510000/211216 Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00		
2510000/211217 Agric. Credit Scheme. Bank Guarantee Logis.& Train of Farmer		4,500,000.00	10,000,000.00	4,500,000.00+		5,000,000.00	10,000,000.00	
2510000/211219 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	6,000,000.00	
2510000/211223 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	1,200,000.00	
2510000/211227 Pur.of 200mt Assorted Grains (Sorghum Maize Paddy Rice)		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	160,000,000.00	
2610000/212111 Construction of 1km Access Road at IDC Kofare.		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	35,000,000.00	
5710000/212201 Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	64,367,247.00	
5710000/212202 Assistance to Artisan Cooperatives		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,586,462.00	
5610000/212301 Construction of 3NO. Zonal Office Mubi Yola and Ganye		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	39,653,000.00	
5610000/212302 Industrial Mining Mach & Equip. for Geosurvey of the State	398,750,000.00	735,783,127.00	875,783,127.00	337,033,127.00+	54.19	100,000,000.00	259,697,585.00	
5210000/212502 State Capital Amusement Part		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	10,000,000.00	
5210000/212503 Yola International Hotel		204,450,000.00	204,450,000.00	204,450,000.00+		50,000,000.00	500,000,000.00	204,432,538.47
5210000/212504 Study and Valuation for Renovation of State Motels in Numan		1,500,000.00	1,500,000.00	1,500,000.00+		1,500,000.00	5,000,000.00	
5210000/212506 Tourism Master Plan		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00		
5210000/212509 Gumti National Park		5,500,000.00	5,500,000.00	5,500,000.00+		3,000,000.00	5,000,000.00	
5210000/2125010 Arts Theater Auditorium		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	10,000,000.00	
3410000/214101 Construction of Pella Road Extension(0.30km)		1,313,114.00	50,113,114.00	1,313,114.00+		20,000,000.00		365,773,151.27
3410000/214102 1.6km earth drain & many culverts down to Chochi river		608,632.00	115,608,632.00	608,632.00+		30,000,000.00		35,399,782.44
3410000/214103 Construction of Bishop Street (2.00km)		41,879,759.00	41,879,759.00	41,879,759.00+				475,549,058.89
3410000/214104 Construction of Hospital Road (1.70km)		26,921,059.00	26,921,059.00	26,921,059.00+				459,975,339.17
3410000/214105 Reconstruction of Ibadan Street (0.70km)		93,838,957.00	93,838,957.00	93,838,957.00+				
3410000/214106 Const. ofLink Road (B/W Ibadan & Gimba Road (0.70km)		15,264,071.00	15,264,071.00	15,264,071.00+				
3410000/214107 Constr. of Luggere Street (1.00km)		32,518,965.00	32,518,965.00	32,518,965.00+				
3410000/214108 Upper Luggere Storm Water Drain		4,770,845.00	14,490,845.00	4,770,845.00+				
3410000/214109 Post Contract Consul. For Hos.Rd Bishop Street & Others								110,671,156.90
3410000/214110 Mayo Belwa Township Roads (3.57km)								139,092,500.95
3410000/214112 Design & Construction of Greater Yola bye Pass (11.50km)		233,048.00	64,233,048.00	233,048.00+		20,000,000.00		19,934,040.38
3410000/214116 Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi		99,784.00	100,399,784.00	99,784.00+		30,000,000.00	35,000,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214117	Grand View Terrace & Link Road (1.40km)	67,095.00	160,967,095.00	67,095.00+		30,000,000.00		1,536,408,534.20
3410000/214118	Rock Haven Street (1.82km)	805,664.00	148,805,664.00	805,664.00+		30,000,000.00		
3410000/214119	Dualization of StateSecretariat Access Road (0.45km)	125,117.00	133,125,117.00	125,117.00+		30,000,000.00		
3410000/214120	Construction of Storm Water Drain Network (1.87km)	75,300.00	152,075,300.00	75,300.00+		40,000,000.00		
3410000/214122	Leko Drive (0.36km)	440,827.00	77,440,827.00	440,827.00+		30,000,000.00		
3410000/214123	Construction of Access Road in 80 Housing Units	7,859,091.00	7,859,091.00	7,859,091.00+		887,610.00		
3410000/214124	Reconstruction of a Section Along Lamido Aliyu way (1.125km)	2,891,672.00	177,391,672.00	2,891,672.00+		50,000,000.00		
3410000/214125	Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol	19,846,409.00	224,346,409.00	19,846,409.00+		30,000,000.00		
3410000/214127	Post Contract Consultancy for Grand View etc	34,958,402.00	34,958,402.00	34,958,402.00+		5,060,705.00		13,380,537.14
3410000/214128	Post Contract on Mayo-Belwa Phase II	20,986,328.00	20,986,328.00	20,986,328.00+		22,000,000.00	9,000,000.00	8,544,768.57
3410000/214129	Murtala Nyako Road (1.25km)	15,219.00	105,615,219.00	15,219.00+		50,000,000.00	105,600,000.00	
3410000/214130	Tudun Wada Road (0.60km)	55,719,472.00	55,719,472.00	55,719,472.00+		20,000,000.00	55,700,000.00	
3410000/214131	Old Barki Road (0.45km)	42,907,719.00	42,907,719.00	42,907,719.00+		20,000,000.00	42,900,000.00	1,194,617.50
3410000/214132	Mallam Baba A. Zing Road (0.80)	65,174.00	106,865,174.00	65,174.00+		5,000,000.00	106,900,000.00	
3410000/214133	Dispensary Road (1.00km)	980,924.00	95,980,924.00	980,924.00+		30,000,000.00	95,900,000.00	
3410000/214134	Wuro Mana Road /Gss Road (1.00km)	69,136.00	79,069,136.00	69,136.00+		30,000,000.00	79,100,000.00	
3410000/214315	Palace Road B(0.95/214135km)	583,637.00	91,583,637.00	583,637.00+		30,000,000.00	91,600,000.00	
3410000/214136	Link Road (0.13km)	2,369,875.00	11,369,875.00	2,369,875.00+		11,400,000.00	11,400,000.00	
3410000/214137	Coolege Road (0.7km)	2,442.00	73,902,442.00	2,442.00+		30,000,000.00	73,900,000.00	
3410000/214100	Hospital Road (1.11km)	73,258,645.00	73,258,645.00	73,258,645.00+		30,000,000.00	73,500,000.00	
3410000/214139	Hammanyaro Road B (0.7)	72,224,347.00	72,224,347.00	72,224,347.00+		30,000,000.00	72,250,000.00	
3410000/214140	Dalil Road (0.50km)	58,957,065.00	58,957,065.00	58,957,065.00+		30,000,000.00	59,000,000.00	
3410000/214141	Horare Road (0.35)	38,344,066.00	38,344,066.00	38,344,066.00+		20,000,000.00	38,400,000.00	
3410000/214142	Mayo-Belwa Motor Park (170x60)	45,695,082.00	45,695,082.00	45,695,082.00+		20,000,000.00	46,000,000.00	
3410000/214143	Ngurore Road (1.00km)	98,507,200.00	98,507,200.00	98,507,200.00+		30,000,000.00	99,000,000.00	
3410000/214100	Reconstruction of Tafawa Bellewa Road	25,000,000.00	25,000,000.00	25,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214145	Reconstruction of Namibia Road (2.01km)	15,000,000.00	15,000,000.00	15,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214146	Reconstruction of Kulla Close & Link Road (2.01km)	20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214147	Reconstruction of Bole Street (1.40km)	20,000,000.00	20,000,000.00	20,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214108	Construction of kurmi Street (1.01km)	10,000,000.00	10,000,000.00	10,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214149	Construction of Zaki Crecent (1.40km)	12,000,000.00	12,000,000.00	12,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214150	Construction of Slejah road (6.65km)	6,000,000.00	6,000,000.00	6,000,000.00+		3,000,000.00	5,000,000.00	
3410000/214151	Waziri Street	2,500,000.00	2,500,000.00	2,500,000.00+		30,000,000.00	25,000,000.00	
3410000/214152	Reconstruction of Zarahah Street (Bond)	10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214153	Reconstruction of Bauchi Street (Bond)	10,000,000.00	10,000,000.00	10,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214154	Reconstruction of Illorin Street (Bond)	5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214155	Constr. of Storm Water Drain Across Bauchi Streer (Bond)	5,000,000.00	5,000,000.00	5,000,000.00+		267,957,972.00	125,750,000.00	
3410000/214156	Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km) (Bond)	35,000,000.00	35,000,000.00	35,000,000.00+		1,800,000,000.00	1,117,574,942.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214157	Constr. of Access Road & Drains To TTS Centre Yola (1.02)		7,500,000.00	7,500,000.00	7,500,000.00+	2,500,000.00	2,500,000.00	
3410000/214158	Access Road To Hajj Camp Yola		7,000,000.00	7,000,000.00	7,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214159	Rehabilitation of Old Access Road to Gov't House Yola		3,000,000.00	3,000,000.00	3,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214160	Design & Constrc. of Rumde Kila Yolde Pate - Yola Road	210,387,135.00	210,500,000.00	6,000,000.00	112,865.00+	99.95	10,000,000.00	100,000,000.00
3410000/214161	Constr./Reconst. of Selected Numan Township Road		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214162	Construction of Mamson Street		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214163	Construction of Kummi Road		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214164	Construction of Pupule Street		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214165	Construction Access Road To AIG's Office		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214166	Construction of Wauro Jebbe Road		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214167	Construction of Kofare Housing Estate Road		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,000.00	
3410000/214168	Design and Construction of Mubi By Pass - (11.90km)	280,235,063.77	280,500,000.00	6,000,000.00	264,936.23	99.91	20,000,000.00	195,103,653.00
3410000/214169	Constr of Ganye Street (km0.45) & Roundabout		86,458,980.00	86,458,980.00	86,458,980.00+	20,000,000.00		
3410000/214170	Construction of Girei Street and link (1.8km)(Bond)					679,177,985.00		
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	125,000,000.00	
3410000/214175	Construction of Katsina street (0.50km)					5,000,000.00	125,000,000.00	
3410000/214176	Construction of Song Bridge (Bond)					759,000,000.00	13,239.00	
3450002/214104	Upgrading of Hong-Garaha Road (19km)		80,000,000.00	80,000,000.00	80,000,000.00+	10,000,000.00	96,800,000.00	
3810000/214201	Completion of th Rehabilitation of Watu - Kuburshosho Road		35,521.00	75,635,521.00	35,521.00+	15,000,000.00		7,758,705.66
3810000/214200	Rural Access And Mobility Project (ADAMP - 2) GCCC	33,200,000.00	33,234,000.00	254,034,000.00	34,000.00+	99.90	50,000,000.00	254,315,000.00
3410000/214201	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	347,797,832.41	348,965,000.00	808,965,000.00	1,167,167.59	99.67	200,000,000.00	750,000,000.00
3410000/214202	Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	5,989,331.25	17,770,700.00	17,770,700.00	11,781,368.75	33.70	5,000,000.00	15,000,000.00
3410000/214203	Construction of Mubi-Digil-MayoBani Rd (20.0km)			100,000,000.00			20,000,000.00	
3410000/214204	Constr. of Kiri Junction-Kiri Shelleng Road (37.5km) (Bond)			100,000,000.00			1,000,000,000.00	200,000,000.00
3410000/214205	Completion of Muchala Bridge			105,000,000.00			50,000,000.00	
3410000/214206	Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km			400,000,000.00			50,000,000.00	250,000,000.00
3410000/214200	Construction of Gombi-Gaanda Rd (36.325km)	48,774,380.72	48,800,000.00		25,619.28	99.95		446,685,162.40
3410000/214208	Post Contract Consul. Ser. For Gombi-Gaada Rd		45,000,000.00	45,000,000.00	45,000,000.00+		10,000,000.00	45,000,000.00
3410000/214209	Survey & Desige of Loko-Dumne-Shelleng Rd (70km)	1,285,558.30	73,289,717.00	73,289,717.00	72,004,158.70	1.75	5,000,000.00	41,477,033.24
3410000/214210	Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		58,989,265.00	58,989,265.00	58,989,265.00+		15,000,000.00	53,411,596.88
3410000/214218	Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	2,586,549,913.72	2,590,000,000.00	200,000,000.00	3,450,086.28	99.87	1,000,000,000.00	2,044,101,576.00
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)	883,524,659.35	883,550,000.00	200,000,000.00	25,340.65	100.00	150,000,000.00	561,557,649.00
3410000/214223	Const Jabbi Lamba-Borong-Bobere With Spur.to.Ngawa Rd(Bond)						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

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3410000/214227								22,655,062.50
3410000/214228	9,297,647.89	9,300,000.00		2,352.11	99.97	20,000,000.00	35,000,000.00	
3410000/214229	219,764,936.23	219,770,000.00		5,063.77	100.00	100,000,000.00		
3410000/214230						500,000,000.00	500,000,000.00	
3410000/214231						3,000,000,000.00	277,439,205.00	
3410000/214232						300,000,000.00	90,000,000.00	
3410000/214233						30,000,000.00	90,000,000.00	
3410000/214234	70,000,000.00	70,000,000.00			100.00			
5910000/214301		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	571,179,903.00	
5910000/214302		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00	6,050,000.00	
5910000/214303		50,000,000.00	50,000,000.00	50,000,000.00+		15,000,000.00	65,000,000.00	
5910000/214304		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	12,000,000.00	
5910000/214305		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	60,000,000.00	
5910000/214306		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	25,149,883.00	
5910000/214307	7,655,300.00	25,000,000.00	25,000,000.00	17,344,700.00+	30.62	15,000,000.00	60,000,000.00	
5910000/214308	3,350,000.00	15,000,000.00	15,000,000.00	11,650,000.00+	22.33	10,000,000.00	140,000,000.00	
5910000/214309						5,000,000.00	28,000,000.00	
5910000/214310						5,000,000.00	17,000,000.00	
5330002/221011								18,384,306.84
2710000/222101	3,119,995.50	3,200,000.00	50,000,000.00	80,004.50	97.50			
2750000/222113						10,000,000.00	35,000,000.00	
3610000/223109		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	7,273,750.00	
3610000/223016		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	117,250,000.00	
5210000/223201		12,100,000.00	12,100,000.00	12,100,000.00+				
5210000/223205		6,050,000.00	6,050,000.00	6,050,000.00+				
3210000/233205		11,000,000.00	11,000,000.00	11,000,000.00+		5,000,000.00	20,000,000.00	
3410000/233301		50,000,000.00	50,000,000.00	50,000,000.00+		25,000,000.00		
3410000/233302		25,000,000.00	25,000,000.00	25,000,000.00+		15,000,000.00		
3410000/233304		27,500,000.00	27,500,000.00	27,500,000.00+		15,000,000.00		
3410000/233306		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00		
4810000/233301		48,571,159.00	48,571,159.00	48,571,159.00+		15,000,000.00	32,542,674.00	
2310000/241111		17,800,000.00	17,800,000.00	17,800,000.00+		17,800,000.00	19,580,000.00	
2210000/241201	324,718,955.58	465,000,000.00	465,000,000.00	140,281,044.42	69.83	557,000,000.00	50,000,000.00	
2210000/241203		93,600,000.00	193,600,000.00	93,600,000.00+		125,980,000.00	50,000,000.00	
3410000/241101						3,330,000.00	3,660,000.00	
3410000/241102						33,330,000.00	36,660,000.00	
3410000/241104						3,580,000.00	3,940,000.00	
3410000/241105						1,880,000.00	2,070,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
3410000/241106	Purchase of workshop tools for Southern zone					1,880,000.00	2,070,000.00		
3410000/241107	Establishment of Mobile workshop					50,000,000.00	226,500,000.00		
3110000/241301	Reonconstr. & Renov of Court rooms & Offices in 21 LGAs		60,500,000.00	60,500,000.00	60,500,000.00+	50,000,000.00	85,000,000.00		
3110000/241302	Renovation of 6No Court Halls in the 6 Judicial Division	5,862,091.25	70,000,000.00	70,000,000.00	64,137,908.75	8.37	50,000,000.00	85,000,000.00	
3110000/241303	Constr. of the Court Complex to House 2No Magistrate Courts	50,163,803.83	150,000,000.00	150,000,000.00	99,836,196.17	33.44	50,000,000.00	70,000,000.00	
3110000/241304	Preliminary Works & Design of the State Cust.& Sharia Courts		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	20,000,000.00		
3110000/241305	State GCC to the Construction of the Nigerian Law Sch Yola		50,000,000.00	550,000,000.00	50,000,000.00+	100,000,000.00	550,000,000.00	103,054,889.53	
3110000/241306	Prelim. Work&Design Site &Service Land for Col Legal Studies		20,000,000.00	220,000,000.00	20,000,000.00+	20,000,000.00	250,000,000.00		
3110000/241307	Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc		100,000,000.00	100,000,000.00	100,000,000.00+	80,000,000.00	110,000,000.00		
3910000/241101	Zonal Local Government Inspectorate Offices		11,000,000.00	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+	55,000,000.00		38,800,000.00	
4600000/241101	Bye Election for three council wards					7,500,000.00	12,500,000.00		
4600000/241103	Landscaping of office premises					1,000,000.00			
4700000/241101	Const.of Stores Primary Distribution Units in Each Sen.Zone		16,000,000.00	16,000,000.00	16,000,000.00+	15,000,000.00	57,200,000.00		
3520005/241110	Follow up survey to MDAs Private Sector &Pupolatn Enumeratn					20,000,000.00	72,000,000.00		
4310000/241104	Establishment of ICT Centre		8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	1,275,000.00		
Total		5,652,255,079.58	9,274,922,611.00	10,070,222,611.00	3,622,667,531.42	60.94	15,154,838,188.00	14,085,760,768.00	4,690,434,129.11
Infrastructure Others - General									
2510000/211202	National Programme on Food Security State GCCC		27,200,000.00	27,200,000.00	27,200,000.00+	15,000,000.00	27,200,000.00		
3520000/211200	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	34,747,125.00	85,935,304.00	85,935,304.00	51,188,179.00+	40.43			
5110000/211402	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve		26,154,700.00	26,154,700.00	26,154,700.00+	10,000,000.00	31,648,187.00		
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+	2,200,000.00	2,662,000.00	150,000,000.00	
5110000/211404	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities		2,200,000.00	2,200,000.00	2,200,000.00+	2,200,000.00	2,662,000.00		
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+	11,000,000.00	13,310,000.00		
5110000/211406	Development of Control Posts and Check Points		11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	13,310,000.00		
5110000/211407	Renvoation of the Yola Modern Abattoir		70,400,000.00	70,400,000.00	70,400,000.00+	30,000,000.00	85,184,000.00		
5110000/211408	Purchase of Redrigerated Meat Vans (3No)		39,600,000.00	39,600,000.00	39,600,000.00+	10,000,000.00	47,916,000.00		
5110000/211412	Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc		11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	13,310,000.00		
5110000/211413	Construction of Hides & Skins Drying Shades in the State Cap		2,200,000.00	2,200,000.00	2,200,000.00+	2,200,000.00	2,662,000.00		
5110000/211414	Resurvey Demarcation Monu. and Beaconing Toungo & Madagali		71,500,000.00	71,500,000.00	71,500,000.00+	25,000,000.00	86,515,000.00		
5110000/211415	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip		22,000,000.00	22,000,000.00	22,000,000.00+	10,000,000.00	2,662,000.00		
5110000/211416	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex		22,000,000.00	22,000,000.00	22,000,000.00+	10,000,000.00	26,620,000.00		
5110000/211417	Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi		550,000.00	550,000.00	550,000.00+	550,000.00	665,500.00		
5110000/211418	Pubic Awareness Prog. for all Staff&Care & Support for PLWHA		2,200,000.00	2,200,000.00	2,200,000.00+	2,200,000.00	2,662,000.00		
5110000/211419	Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl		5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	6,655,000.00		
5110000/211420	Constr. of Veterinary Clinics in 6No.Stations in Michika etc		17,600,000.00	17,600,000.00	17,600,000.00+	10,000,000.00	21,296,000.00		
5110000/211421	Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc		4,400,000.00	4,400,000.00	4,400,000.00+	2,000,000.00	5,324,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3310000/211501 Procurement of Survey Equipment for Dev. of Game Reserves		40,000,000.00	40,000,000.00	40,000,000.00+		10,000,000.00	12,000,000.00	
3310000/211502 Survey of 5 No Hot Spots of wildlife		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	5,000,000.00	
3310000/211504 Production of 2m tree Seeding in Amenity and Forest Nurseries	16,166,340.00	30,000,000.00	30,000,000.00	13,833,660.00+	53.89	10,000,000.00	25,000,000.00	
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	15,000,000.00	
3310000/211506 Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood		30,000,000.00	30,000,000.00	30,000,000.00+		10,000,000.00	50,000,000.00	
3310000/211507 Estab.of 20km ShelterBelt Plan for Desert Encroach		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	10,000,000.00	
3310000/211508 Establishment of 100HA of Wood Lots		10,000,000.00	10,000,000.00	10,000,000.00+		8,000,000.00	10,000,000.00	
3310000/211509 Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	25,000,000.00	
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	
3310000/211602 Purch of GRP Tanks for Sales to Fish Farmers&Prdn of Pell fi		20,000,000.00	20,000,000.00	20,000,000.00+		5,000,000.00	20,000,000.00	
3310000/211603 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice		7,000,000.00	7,000,000.00	7,000,000.00+		5,000,000.00	20,000,000.00	
3310000/211604 Purchase of Modern Smoking klins for Extension Services		2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	2,500,000.00	
2610000/212113 Prod. of Industl. Directory/Copendum of Manufactur. Outfits		3,300,000.00	3,300,000.00	3,300,000.00+		3,300,000.00		
2610000/212117 Part Payment for Equity Partcipacion in Magnesite Company		14,000,000.00	14,000,000.00	14,000,000.00+		7,000,000.00		
2610000/212118 State Government Matching Fund for Bank of Industry.		100,000,000.00	100,000,000.00	100,000,000.00+		30,000,000.00	50,000,000.00	
2610000/212120 Development of Industrial Park in Yola		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	50,000,000.00	
2650003/212402 Construction of Dam for Adamawa ADIP Sugar Prj Preliminary						10,000,000.00		
5250002/212501 Sukur World Cultural Heritage Development		21,000,000.00	121,000,000.00	21,000,000.00+		50,000,000.00	139,500,000.00	
5250002/212502 Survey & Preliminary Desing of Museum & Monument Comple		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	15,000,000.00	
3810000/213101 Completion of the Electrification Projects in 41 Towns&Vila	28,901,735.18	200,000,000.00	200,000,000.00	171,098,264.82	14.45	100,000,000.00	148,490,000.00	141,262,587.46
3810000/213102 Electrification of 30 Towns & Villages & Procur.of Dis Trans	60,424,315.12	100,000,000.00	300,000,000.00	39,575,684.88	60.42	30,000,000.00	59,220,000.00	490,305,352.98
3810000/213100 Provision of Solar Electrification to 21 PHC		51,946,000.00	112,000,000.00	51,946,000.00+		50,000,000.00	59,700,000.00	
2010000/213201 Installation of Hydro-Electric Plants-Kiri Dam(Other Source)		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	5,158,284.09
2010000/213202 Solar Power Electrification (New)		10,000,000.00	10,000,000.00	10,000,000.00+		5,000,000.00	6,700,000.00	
2010000/213203 Other Renewable Energy Sources (Biomass) Wind (New)		26,000,000.00	26,000,000.00	26,000,000.00+		15,000,000.00	17,420,000.00	
2010000/213204 Energy Conservative and Efficiency		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	13,400,000.00	
2010000/213106 10MW Electricity Turbine Coal Project		80,000,000.00	80,000,000.00	80,000,000.00+		30,000,000.00	53,600,000.00	
3410000/213201 Electrical Wokshop		7,853,998.00	7,853,998.00	7,853,998.00+		3,000,000.00	7,506,840.00	
2410000/213202 Extension of Lines with Urban Centres		50,400,000.00	50,400,000.00	50,400,000.00+		20,000,000.00	40,000,000.00	
2050000/212301 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo	9,998,212.25	50,000,000.00	50,000,000.00	40,001,787.75	20.00	20,000,000.00	57,500,000.00	
2050000/213202 Const. of Transi. Line frm Lagdo Rep. of Cameroum to Yola	50,886,341.04	51,000,000.00		113,658.96	99.78			
2050000/213203 Completion of 132/33KV Sub Station at M/ Belwa	24,436,252.00	49,000,000.00	100,000,000.00	24,563,748.00+	49.87	30,000,000.00	63,250,000.00	
2050000/213204 Constr. of solar power plant in Yola		30,880,000.00	30,880,000.00	30,880,000.00+		20,000,000.00	35,512,000.00	
2050000/213206 State Govt. Special Interv. to PHCN at Song Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213207 State Govt. Special Interv. to PHCN at Gombi Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213208 State Govt. Special Interv. to PHCN at Mubi Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213209 State Govt. Special interv. to PHCN at Gulak Substation		20,000,000.00	20,000,000.00	20,000,000.00+		10,000,000.00	23,000,000.00	
2050000/213219 Construction of 33KV transmission line from Numan-Borrong						20,000,000.00	149,500,000.00	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
2050000/213220	Construction of Pylon Across River Gongola from Numan-Borong					15,000,000.00	126,500,000.00		
2050000/213221	Participatn of State Govt for the Estab.of Solar power manuf					15,000,000.00	90,000,000.00		
2050000/213223	Govt.suprt on conver.of kiri dam to hydroelect. gen. dam					15,000,000.00	60,000,000.00		
3810000/213301	Provision of Solar Electricity to 21 Primary Health Care Hlt		1,120,000.00	281,120,000.00	1,120,000.00+	20,000,000.00	119,000,000.00		
3810000/213302	Provision of Electricity Supply to 7 Villages	13,962,610.08	57,120,000.00	57,120,000.00	43,157,389.92	24.44	20,000,000.00	110,700,000.00	236,088,177.75
3810000/214202	Constr & Rehab. of Rural Feeder Roads Across The State			300,000,000.00		50,000,000.00	407,000,000.00		
2821002/221406	Procurement of Teaching and Learning Aids		15,500,000.00	15,500,000.00	15,500,000.00+	15,500,000.00	13,400,000.00		
5310000/221060	Establishment of New Science & Technical College at Madagali		8,528,000.00	508,528,000.00	8,528,000.00+	400,000,000.00	686,476,000.00		
2830004/221201	Proposed Construction of 2 No. Hostel		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00			
2830004/221202	Completing ICT Centre (On Going)		60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	20,000,000.00		
2830004/221203	Completion of Science Complex (On Going)		40,000,000.00	40,000,000.00	40,000,000.00+				
2830004/221205	Construction of Roads And Drainages (On Going Project)		90,600,000.00	90,600,000.00	90,600,000.00+	50,000,000.00	25,000,000.00		
2830004/221207	Extension of Water/Electricity Supply		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	30,000,000.00		
2830004/221208	Plants Equipment and Motor Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00		
2830004/221209	Major Maintenance of Buildings		40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	25,000,000.00	1,859,511.97	
2830004/221211	Environment/Landscaping		15,000,000.00	15,000,000.00	15,000,000.00+				
2830004/221212	Maintenance of University Farm.		4,000,000.00	4,000,000.00	4,000,000.00+				
2830004/221213	Recreational Centers & Social Amenities		2,000,000.00	2,000,000.00	2,000,000.00+				
2830004/221214	Teaching and Research Facilities/Equipment		40,000,000.00	40,000,000.00	40,000,000.00+				
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+	10,000,000.00			
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			
2830004/221233	Procuremnt of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD					10,000,000.00			
2830004/221234	Procurement of 2No. of 100KVA generator					4,735,800.00			
2830004/221244	Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)-Bond					2,389,990,130.00	250,000,000.00		
2710000/222103	PHC services assisted by NGOs - UNICEF WHO NSHIP etc	1,600,000,000.00	1,600,000,000.00	50,000,000.00		100.00	50,000,000.00	33,500,000.00	
5810000/223201	Establishment of Information Centres on Labour Matters		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	23,854,600.00		
3710000/223304	Construction of Phanse IV of the Stadium-Complex SWIM.POOL	212,385,125.00	213,000,000.00		614,875.00+	99.71			
3710000/223306	Constr. of Additional Structures at the AD UnitedClub Houses		20,500,000.00	20,500,000.00	20,500,000.00+				
3710000/223307	Purchase of Sports Equipment		51,000,000.00	51,000,000.00	51,000,000.00+	51,000,000.00	50,000,000.00		
3710000/223308	Baseline Data Studies for Youth Sports Development Planning		20,000,000.00	20,000,000.00	20,000,000.00+		40,000,000.00		
3710000/223311	Construction of Olympic Standard Swimming Pool //(50Mx25M)					100,000,000.00	100,000,000.00		
3710000/223312	Construction of Mini stadium at GMMC Yola					100,000,000.00	50,000,000.00		
3710000/223313	Upgrd & Constr.of Old and New Struct at NYSC camp Kwananwaya					100,000,000.00			
3810000/223201	Work Services Unit		27,500,000.00	27,500,000.00	27,500,000.00+				
3810000/223202	Assistance to Self Help Projects							50,368,466.10	

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
3810000/223204	Community Development Office		11,000,000.00	11,000,000.00	11,000,000.00+			
4850001/223201	Provision of Street Light in Jimeta-Yola		8,705,962.00	8,705,962.00	8,705,962.00+	5,832,998.00	5,832,998.00	
4850001/223202	Establishment of Parks and Gardens		10,175,006.00	10,175,006.00	10,175,006.00+	6,817,251.00	6,817,251.00	
3310000/233101	Purchase of Waste Disposal Equip eg Sludge Emptier		80,000,000.00	80,000,000.00	80,000,000.00+	30,000,000.00	160,000,000.00	
3310000/233102	Setting up of an Intergrated Waste Recycling Equip -Landfill		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	350,000,000.00	
3310000/233103	Purchased of Sprayers & Chemicals for Vector Control		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	60,000,000.00	
3310000/233104	Provision of Sustainable Medical Waste Services		12,000,000.00	12,000,000.00	12,000,000.00+	5,000,000.00	60,000,000.00	
5010000/233401	Development of Boarder Regions		6,530,173.00	206,530,173.00	6,530,173.00+	100,000,000.00	227,183,000.00	
3210000/233201	Preparation and Implementation of Master Plan		37,000,000.00	150,000,000.00	37,000,000.00+	70,000,000.00	300,000,000.00	122,000,000.00
3210000/233202	Adamawa GIS		55,000,000.00	55,000,000.00	55,000,000.00+	30,000,000.00	80,000,000.00	
3210000/233203	Compensation for Acquisition of Lands		60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	200,000,000.00	13,635,000.00
3210000/233209	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)					15,000,000.00	50,000,000.00	
3310000/233301	Refuse Collection & Public Convinience		50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	120,000,000.00	
3310000/233302	Environment Protection & Control		11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	14,000,000.00	
3310000/233303	Provision of Sanitary Land Fill		27,500,000.00	27,500,000.00	27,500,000.00+	15,000,000.00	33,000,000.00	
3310000/233304	Vector Control		16,500,000.00	16,500,000.00	16,500,000.00+	10,000,000.00	15,000,000.00	
3310000/233305	Environment Multi-Purpose Laboratory		11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	15,000,000.00	
3310000/233306	Feasibility Study on Flood Prone Areas & Production		30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00	36,000,000.00	
3310000/233307	Soil & Water Quality Analysis		12,500,000.00	12,500,000.00	12,500,000.00+	7,000,000.00	15,000,000.00	
3310000/233308	Feasibility Studies on Flood Prone Areas & Map of State		27,000,000.00	27,000,000.00	27,000,000.00+			
3310000/233309	Conduct Complete Soil & Water Quality Analysis &Puch Lab					30,000,000.00	33,500,000.00	
3410000/233307	Construction of Storm Water Drain at Magaji Ward in Yola		23,500,000.00	23,500,000.00	23,500,000.00+	15,000,000.00		
3410000/233308	Construction of Storm Water Drainage		168,300,000.00	168,300,000.00	168,300,000.00+	25,000,000.00		
4910000/231101	Small Towns Water Supply and Sanitation Programme		107,023,550.00	107,023,550.00	107,023,550.00+	150,000,000.00	238,000,000.00	
4910000/231103	Water Supply for Selected Towns		99,300,000.00	199,300,000.00	99,300,000.00+			
4950001/231201	Development of urban water schemes			75,000,000.00		80,000,000.00	25,000,000.00	
4950001/231202	Provision & Distribution of Water in Some Towns		400,000.00	182,400,000.00	400,000.00+	100,000,000.00	63,720,000.00	
4950001/231203	Renovation of Water Board offices		8,234,000.00	50,000,000.00	8,234,000.00+	13,300,000.00	4,800,000.00	
4950001/231204	Reha/Upgrading of Distribu. Network in Jimeta & Yola	60,000,000.00	60,098,841.00	607,098,841.00	98,841.00+	99.84	100,000,000.00	490,000,000.00
4950001/231205	Drilling of New BH within Jimeta & Yola		84,740,000.00	84,740,000.00	84,740,000.00+	78,740,000.00	93,030,000.00	
4950001/231206	Procurement of Water T/Chemicals	18,000,000.00	78,250,000.00	78,250,000.00	60,250,000.00+	23.00	80,000,000.00	176,295,000.00
4950001/231208	Purchase of New Drilling Rig and Accessories		60,000,000.00	60,000,000.00	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	
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+	47,000,000.00	147,000,000.00	27,914,200.00
4950002/231102	Provision of 25 Solar Power Boreholes in Rural Areas		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	150,000.00	
4950002/231003	Constr.of 210 Hand Dug Wells.		5,999,920.00	16,999,920.00	5,999,920.00+	16,999,920.00	16,999,920.00	
4950002/231004	Reha. of 210 Broken down Hand Pump Boreholes	22,233,800.00	22,550,000.00	11,550,000.00	316,200.00+	98.60	11,550,000.00	11,550,000.00

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
4950002/231006	Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		38,517,000.00	38,517,000.00	38,517,000.00+		38,517,000.00	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	3,150,000.00
4950002/231008	GCCC for Implementation of UNICEF Water Supply Phase III					100,000,000.00	180,600,000.00	
4910000/231201	Solar Power Boreholes in PHC centres		323,071.00	99,323,071.00	323,071.00+	100,000,000.00		
4810000/232101	Government Staff Quarters		65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	450,000,000.00	
4810000/232102	Development of Housing Units		170,367,996.00	170,367,996.00	170,367,996.00+	150,000,000.00	560,000,000.00	47,480,611.64
4810000/232103	Establishment of Prim. Mort Institutes		10,000,000.00	110,000,000.00	10,000,000.00+	80,000,000.00	3,000,000.00	
4810000/232104	Gov't Houses lodges & Council Sec. (Abuja Kaduna Bauchi Lagos)		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	200,000,000.00	
4810000/232005	Renov. of Min. Housing Office of Old Site of Min.of Works					20,000,000.00		
3210000/233202	Compensation for Acquisition of Land							24,750,000.00
3810000/233401	Assistance to 126 Self Help Projects in the State		20,615,774.00	20,615,774.00	20,615,774.00+	10,000,000.00	21,304,843.00	
3810000/233402	Rehab. of Heavy Duty Equipments		18,472,658.00	18,472,658.00	18,472,658.00+	10,000,000.00	13,827,946.00	
3810000/233403	Rehabilitation of 7 Offices		6,516,946.00	6,516,946.00	6,516,946.00+	6,510,000.00	5,064,464.00	
4850001/233101	Bekaji and Other Housing Estate Development		88,000,000.00	88,000,000.00	88,000,000.00+	58,960,000.00	58,960,000.00	
2310000/241101	State Secretariat Complex road water and Electricity.		71,500,000.00	71,500,000.00	71,500,000.00+	50,000,000.00	82,500,000.00	77,758,176.84
2310000/241103	Fire Service (Servicing Fire Equipment with the State Sec.)		55,000,000.00	55,000,000.00	55,000,000.00+	40,000,000.00	66,000,000.00	
2310000/241105	Telecommunication Services with the State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	18,150,000.00	
2310000/241109	State Poverty Alleviation Programme		5,500,000.00	5,500,000.00	5,500,000.00+	6,000,000.00	11,000,000.00	
2310000/241110	Youth Empowerment and Social Support Operations GCCC (WB)		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	
2910000/241105	Paymnt of Premium on all Insured Govt. Pro. Within & Outside			800,000,000.00		450,000,000.00	571,000,000.00	100,000,000.00
2910000/241106	Adamawa State Constituency Projects (Bond)	975,000.00	100,000,000.00	1,000,000,000.00	99,025,000.00+	1,500,000,000.00	40,000,000.00	
2910000/240007	Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores	2,000,000.00	55,000,000.00	55,000,000.00	53,000,000.00+	55,000,000.00	93,800,000.00	34,937,231.22
2910000/240008	Purchase of Gov't. Properties	30,000,000.00	115,000,000.00	215,000,000.00	85,000,000.00+	150,000,000.00	153,762,043.00	75,932,000.00
2910000/240009	Establishment of Bureau of Public procurement					100,000,000.00	298,000,000.00	
2910000/240010	Establ. of Adamawa State Fiscal Responsibility Commission					100,000,000.00	172,500,000.00	
3510000/241106	Computerisation of State Operations		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
3510000/241107	State GCC for Donor Programmes - UNFPA	29,371,720.00	38,500,000.00	38,500,000.00	9,128,280.00+	38,500,000.00		14,973,099.10
3510000/241108	State GCC for Donor Programmes - UNDP	2,105,000.00	44,000,000.00	44,000,000.00	41,895,000.00+	44,000,000.00		
3510000/241109	State GCC for Donor Programmes - UNICEF	1,007,208.00	38,500,000.00	38,500,000.00	37,492,792.00+	24,849,726.00		
3510000/241110	State GCC for Donor Programmes - CSDP		10,000,000.00	110,000,000.00	10,000,000.00+	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+	11,000,000.00		
3510000/241112	State GCC for Donor Programmes - FAO		44,000,000.00	44,000,000.00	44,000,000.00+	20,000,000.00		
3510000/241113	State GCC for Donor Programmes - UNAIDS		1,402,502.00	1,402,502.00	1,402,502.00+	1,402,502.00		
3510000/241114	State GCC for Donor Programmes - UNESCO		1,650,000.00	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+	16,500,000.00		
3510000/241116	State GCC for Donor Programmes - UNODC		9,900,000.00	9,900,000.00	9,900,000.00+	9,900,000.00		
3510000/241117	State GCC for Donor Programmes - WHO		32,000,000.00	132,000,000.00	32,000,000.00+	32,000,000.00		
3510000/241118	State GCC for Donor Programmes - TRAIN		100,000,000.00	100,000,000.00	100,000,000.00+	20,000,000.00		

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual	
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012	
	₦	₦	₦	₦		₦	₦	₦	
3510000/241119	State GCC for Donor Programmes - Others			300,000,000.00		50,000,000.00			
3510000/241120	Preparation of State Annual Capital Budgets	3,023,600.00	20,000,000.00	20,000,000.00	16,976,400.00+	15.12	10,000,000.00		
4700000/241102	State Emergency Management Preparedness		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	132,530,000.00	
3502005/241101	Organize Sensi. W/shop on Board Conflict Resolution		15,000,000.00	15,000,000.00	15,000,000.00+				
3520005/241102	Enhance Capacity for Newly Est PRS Dapt. in SMDAs & LGAs		25,000,000.00	25,000,000.00	25,000,000.00+				
3520005/241103	Strengthen The Capacities of MDG/NEPAD in MDAs & LGAs		10,000,000.00	10,000,000.00	10,000,000.00+				
3520005/241104	Strengthen The capacity of PRS Depart. in LGAs		30,000,000.00	30,000,000.00	30,000,000.00+				
2450000/241102	Provision of LAN to Office within the Board & ICT Unit					16,200,000.00			
3910000/241101	Construction and renovation of Traditional Rural Palaces		150,000,000.00	150,000,000.00	150,000,000.00+	30,000,000.00	172,500,000.00		
4210000/241101	Const.of one story building for Admin office and Achieve		60,511,500.00	60,511,500.00	60,511,500.00+	60,511,500.00	95,383,625.00		
4310000/241102	Purchase and Installation of 35 K V A Generating set	61,441,733.38	100,000,000.00	100,000,000.00	38,558,266.62	61.44	8,000,000.00	6,800,000.00	
1310000/241101	Establishment of ICT Center					20,000,000.00	14,688,000.00		
3502000/241101	Coordination of MDG Projects	31,855,000.00	35,000,000.00	35,000,000.00	3,145,000.00+	91.01	50,000,000.00	768,416,035.53	
Total		2,313,921,117.05	7,296,622,901.00	10,731,442,901.00	4,982,701,783.95	31.71	9,599,365,587.00	10,599,809,217.00	2,382,838,734.68
Research and Development									
2550001/211101	Establishment of 60 No. On-Farm Adaptive Research Trials		1,150.00	4,251,150.00	1,150.00+	2,000,000.00		36,714,000.00	
2550001/211102	Livestock OFAR i.e. Upgrading of 4No. Small Ruminants			2,500,000.00		2,500,000.00	2,680,000.00		
2550001/211103	Establishment of 260No Mgt Training Plots (MTPs)		3,123,000.00	5,100,000.00	3,123,000.00+	5,100,000.00	4,355,006.00		
2550001/211104	Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Services			1,900,000.00		1,900,000.00	1,406,999.00		
2550001/211105	Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	4,355,006.00		
2510000/211209	Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	200,960.00	6,000,000.00	6,000,000.00	5,799,040.00+	3.35	3,000,000.00		
2510000/211210	Fencing of 3No. Orchards at Mubi Hong & Toungo		2,500,000.00	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 Mubi		380,000.00	380,000.00	380,000.00+	380,000.00	250,000.00		
2510000/211218	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	10,000,000.00	10,000,000.00	4,500,000.00		100.00	2,000,000.00	6,000,000.00	
2510000/211220	Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.		20,800,000.00	20,800,000.00	20,800,000.00+	10,000,000.00			
2510000/211221	Est.of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga		6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	1,000,000.00		
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	2,100,000.00		
2510000/211231	Train. & Evalu. of Silos Project Distri. & Sales					5,500,000.00	5,500,000.00		
2510000/211200	Train.of blacksmith on the produc. of animal tractor tool		500,000.00	500,000.00	500,000.00+	56,000.00	550,000.00		
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	1,905,000.00		
2510000/211238	Reconnaissance & Impact Survey of Agric in Adamawa State		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,500,000.00		
3310000/211512	Prov.of Boreholes Earth Dams & Cages in the Proposed zoo FUTY		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	10,000,000.00		
2610000/212106	Sensitization & Prov. of Market Infor. for Export Promotion		30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	50,000,000.00		
2610000/212114	Investment Forum with Private Sector Organization		3,000,000.00	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	10,000,000.00		
2610000/212119	Development of Enterprises Zone at Kofare Yola.	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	20.00	30,000,000.00	100,000,000.00	
2610000/212123	Reactivation of Gombi Chalk Industry					5,000,000.00			

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

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
5710000/212101 Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office		52,000,000.00	52,000,000.00	52,000,000.00+		20,000,000.00	97,150,000.00	
5710000/212102 Production of Trade & Investment Directory(10 000 Copies)		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	20,267,503.00	
5710000/2121003 Adamawa State Trade Sensitization on Marketing Skill		15,000,000.00	15,000,000.00	15,000,000.00+		10,000,000.00	23,583,503.00	
5610000/212303 Areal geological Survey of the State	140,000,000.00	140,000,000.00			100.00	100,000,000.00	150,000,000.00	
2050000/213218 Payment for feasib. study & Consult. service on State Energy		100,000,000.00	100,000,000.00	100,000,000.00+		25,000,000.00	115,000,000.00	
2050000/213222 Feasibility study & Equity share participatn on wind energy						15,000,000.00	70,000,000.00	
2710000/222206 Provision of Drugs & Supplies for Treatment of TB & Leprosy						9,501,000.00	9,000,000.00	
2710000/222207 Purchase of Reagents			1,000,000.00					
2710000/222208 Construction of 3 Blocks of 5 Offices each			24,000,000.00					
3610000/223115 Gender Equality and Equity for Women		51,370,000.00	51,370,000.00	51,370,000.00+		51,370,000.00	67,936,825.00	
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+		22,000,000.00	26,600,000.00	
5510000/223202 Construction of On Remand Home at Ganye		50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	53,240,000.00	
5510000/223203 Constr. of Permanent Site at Gombi Michika Ganye & Song		22,000,000.00	22,000,000.00	22,000,000.00+		15,000,000.00	26,620,000.00	
5510000/223204 Maint. of The State Welfare Zonal Sec. in 21 LGAs		44,000,000.00	44,000,000.00	44,000,000.00+		20,000,000.00	53,240,000.00	
5510000/223205 Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom		5,500,000.00	5,500,000.00	5,500,000.00+		5,500,000.00	66,550,000.00	
5510000/223206 State GCCC For Rehabilitation of Disable Children		31,900,000.00	31,900,000.00	31,900,000.00+				
5510000/223207 Constr.of Day Care Centre for the Elderly Pple		50,000,000.00	50,000,000.00	50,000,000.00+				
5510000/223208 Constr. of Half-way Home in the State Capital For Destitute		50,000,000.00	50,000,000.00	50,000,000.00+				59,714,000.00
5510000/223209 Construction of Workshop for the Blind in Numan		50,000,000.00	50,000,000.00	50,000,000.00+		50,000,000.00	121,000,000.00	
5510000/223210 Renovation of Workshop for the Blind in Yola		50,000,000.00	50,000,000.00	50,000,000.00+		20,000,000.00	60,500,000.00	
3510000/241101 Monitoring and Evaluation of State Projects		70,050,000.00	70,050,000.00	70,050,000.00+		30,000,000.00		
3510000/241102 Preparation of State Fiscal Strategy Paper(FSP)		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3510000/241103 Preparation of State Medium - Term Sector Strategy (MTSS)		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3510000/241121 Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00		
3520005/241105 Organize Training Workshop for PRS Directors in 21 LGAs		6,500,000.00	6,500,000.00	6,500,000.00+				
3520005/241106 Orga. Train. W/Shop on Fiscal Policy Budget.to 21 Dir. in LGA		7,500,000.00	7,500,000.00	7,500,000.00+				
3520005/241107 Construction of NEPAD/APRM Office Complex		66,600,000.00	66,600,000.00	66,600,000.00+		54,000,000.00	8,400,000.00	
Total	170,200,960.00	1,395,729,150.00	1,285,856,150.00	1,225,528,190.00+	12.19	747,312,000.00	1,171,689,842.00	

TOTAL GOVERNMENT EXPENDITURE BY FUNCTION

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
TOTAL EXPENDITURE BY FUNCTION	₦	₦	₦	₦		₦	₦	₦
General Services	21,737,824,765.54	24,953,015,678.00	29,106,997,736.00	3,215,190,912.46+	87.12	27,267,018,825.00	31,153,077,914.00	28,864,493,053.03
Economic Services	11,095,739,069.74	18,126,206,735.00	22,301,988,345.00	7,030,467,665.26+	61.21	24,189,993,961.00	25,725,508,917.00	14,181,139,427.23
Social Services	24,120,400,648.06	31,091,718,089.00	31,431,021,158.00	6,971,317,440.94+	77.58	33,335,464,896.00	34,488,919,388.00	26,390,810,925.06
Transfers	15,654,263,780.82	15,823,742,200.00	5,368,837,500.00	169,478,419.18+	98.93	5,808,221,200.00	6,302,296,250.00	6,292,940,993.36
Total Expenditure	72,608,228,264.16	89,914,682,702.00	88,208,844,739.00	17,306,454,437.84+	80.75	90,600,698,882.00	97,669,802,469.00	75,729,384,398.68
General Services								
Recurrent - Administration	14,169,347,588.32	15,142,202,584.00	16,692,171,383.00	972,854,995.68+	93.58	18,033,922,966.00	18,976,207,749.00	14,470,476,493.28
Recurrent - State House Assembly	175,093,305.39	176,842,810.00	178,855,930.00	1,749,504.61+	99.01	173,870,800.00	191,257,880.00	162,235,673.57
Recurrent - State Judiciary	2,308,194,455.12	2,310,038,481.00	2,118,650,152.00	1,844,025.88+	99.92	2,353,680,745.00	2,201,279,190.00	2,084,568,117.46
Recurrent - Others	4,575,640,304.67	4,663,517,801.00	6,155,906,269.00	87,877,496.33+	98.12	3,966,537,700.00	6,563,191,470.00	11,106,369,627.75
Sub-Total: General Services - Recurrent	21,228,275,653.50	22,292,601,676.00	25,145,583,734.00	1,064,326,022.50+	95.23	24,528,012,211.00	27,931,936,289.00	27,823,649,912.06
Capital - Administration	128,804,261.38	1,620,314,002.00	2,120,314,002.00	1,491,509,740.62+	7.95	1,676,026,614.00	1,893,941,625.00	899,947,311.47
Capital - State House of Assembly	324,718,955.58	558,600,000.00	659,600,000.00	233,881,044.42+	58.13	682,980,000.00	100,000,000.00	
Capital - State Judiciary	56,025,895.08	465,500,000.00	1,165,500,000.00	409,474,104.92+	12.04	365,000,000.00	1,170,000,000.00	140,895,829.50
Capital - Others		16,000,000.00	16,000,000.00	16,000,000.00+		15,000,000.00	57,200,000.00	
Sub-Total: General Services - Capital	509,549,112.04	2,660,414,002.00	3,961,414,002.00	2,150,864,889.96+	19.15	2,739,006,614.00	3,221,141,625.00	1,040,843,140.97
Total Expenditure - General Services	21,737,824,765.54	24,953,015,678.00	29,106,997,736.00	3,215,190,912.46+	87.12	27,267,018,825.00	31,153,077,914.00	28,864,493,053.03
Economic Services								
Recurrent - Agriculture	1,149,163,512.29	1,154,193,506.00	1,186,658,060.00	5,029,993.71+	99.56	1,282,229,942.00	1,181,156,680.00	1,015,984,188.37
Recurrent - Livestock/Fisheries	637,509,533.09	637,803,430.00	575,602,592.00	293,896.91+	99.95	668,494,600.00	641,976,721.00	569,482,933.34
Recurrent - Commerce	192,222,956.73	242,230,200.00	228,149,600.00	50,007,243.27+	79.36	179,037,800.00	172,935,730.00	162,624,229.49
Recurrent - Finance	1,919,426,830.64	2,079,605,433.00	2,236,589,518.00	160,178,602.36+	92.30	2,165,497,759.00	2,168,653,695.00	2,227,634,770.97
Recurrent - Transport	90,746,151.53	175,886,205.00	205,917,205.00	85,140,053.47+	51.59	187,904,952.00	236,852,330.00	75,918,018.08
Recurrent - Power (Electricity)						15,000,000.00	60,000,000.00	
Recurrent - Roads	193,915,502.78	193,923,499.00	154,241,758.00	7,996.22+	100.00	204,369,720.00	185,194,020.00	170,397,461.89
Sub-Total Recurrent Economic Services	4,182,984,487.06	4,483,642,273.00	4,587,158,733.00	300,657,785.94+	93.29	4,702,534,773.00	4,646,769,176.00	4,222,041,602.14

Total Government Expenditure by Function – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
	₦	₦	₦	₦		₦	₦	₦
Capital - Agriculture	888,202,674.00	1,977,923,461.00	3,077,923,461.00	1,089,720,787.00+	44.91	1,037,951,000.00	2,637,128,021.00	3,440,240,865.00
Capital - Livestock/Fisheries		464,704,700.00	464,704,700.00	464,704,700.00+		199,350,000.00	565,628,687.00	150,000,000.00
Capital - Forestry	16,166,340.00	160,100,000.00	160,100,000.00	143,933,660.00+	10.10	72,000,000.00	152,000,000.00	
Capital - Industry/Manufacturing	140,000,000.00	312,300,000.00	272,300,000.00	172,300,000.00+	44.83	187,300,000.00	276,550,000.00	
Capital - Commerce	1,500,000.00	661,944,760.00	761,944,760.00	660,444,760.00+	0.23	240,500,000.00	1,173,216,323.00	204,432,538.47
Capital - Finance	521,089,344.37	935,068,850.00	3,435,000,000.00	413,979,505.63+	55.73	3,420,000,000.00	2,028,209,178.00	997,588,347.48
Capital - Transport	230,770,236.23	494,770,000.00	275,000,000.00	263,999,763.77+	46.64	4,128,000,000.00	1,941,818,991.00	
Capital - Cooperative and Supply	398,750,000.00	991,683,127.00	1,131,683,127.00	592,933,127.00+	40.21	232,000,000.00	450,924,691.00	
Capital - Power (Electricity)	219,234,465.67	1,420,319,998.00	1,960,373,998.00	1,201,085,532.33+	15.44	618,000,000.00	1,958,148,840.00	892,814,402.28
Capital - Roads/Construction	4,497,041,522.41	6,223,749,566.00	6,175,799,566.00	1,726,708,043.59+	72.26	9,352,358,188.00	9,895,115,010.00	4,274,021,671.86
Sub-Total Capital Economic Services	6,912,754,582.68	13,642,564,462.00	17,714,829,612.00	6,729,809,879.32+	50.67	19,487,459,188.00	21,078,739,741.00	9,959,097,825.09
Total - Economic Services	11,095,739,069.74	18,126,206,735.00	22,301,988,345.00	7,030,467,665.26+	61.21	24,189,993,961.00	25,725,508,917.00	14,181,139,427.23
Social Services								
Recurrent - Education	8,691,730,945.51	8,772,792,703.00	7,892,514,102.00	81,061,757.49+	99.08	8,934,955,590.00	8,854,492,328.00	8,142,455,910.85
Recurrent - Health	3,724,825,369.21	3,843,662,890.00	3,692,147,939.00	118,837,520.79+	96.91	3,864,445,100.00	4,271,035,560.00	3,726,641,333.75
Recurrent - Water Supply	866,307,466.70	938,363,479.00	746,180,159.00	72,056,012.30+	92.32	912,088,400.00	962,830,824.00	756,014,789.74
Recurrent - Information	417,704,822.27	523,084,234.00	460,872,783.00	105,379,411.73+	79.85	507,859,610.00	482,788,802.00	483,281,423.01
Recurrent - Community/Youth Development	193,157,631.93	305,831,843.00	315,758,600.00	112,674,211.07+	63.16	280,406,600.00	253,447,260.00	179,096,762.19
Recurrent - Housing	296,201,553.71	391,472,664.00	394,110,390.00	95,271,110.29+	75.66	417,641,536.00	789,615,210.00	293,044,447.55
Recurrent - Urban and Regional Development	358,340,225.03	452,647,158.00	434,341,000.00	94,306,932.97+	79.17	420,505,100.00	423,416,070.00	301,194,455.76
Recurrent - Others	249,769,513.11	286,725,199.00	256,261,266.00	36,955,685.89+	87.11	269,105,140.00	263,015,654.00	225,991,248.12
Total - Recurrent Social Services	14,798,037,527.47	15,514,580,170.00	14,192,186,239.00	716,542,642.53+	95.38	15,607,007,076.00	16,300,641,708.00	14,107,720,370.97
Capital - Education	3,607,167,494.36	6,695,016,936.00	7,786,016,936.00	3,087,849,441.64+	53.88	10,698,568,642.00	6,229,118,227.00	5,748,691,656.52
Capital - Health	4,808,104,697.07	4,938,656,909.00	3,967,890,909.00	130,552,211.93+	97.36	2,906,391,909.00	4,522,578,000.00	4,884,069,761.23
Capital - Water Supply	100,233,800.00	450,919,382.00	1,395,685,382.00	350,685,582.00+	22.23	979,889,920.00	1,435,794,920.00	
Capital - Information and Culture	331,910,004.16	916,418,400.00	911,395,400.00	584,508,395.84+	36.22	811,060,100.00	1,305,269,856.00	1,328,691,076.16
Capital - Community/Youth and Sports	312,385,125.00	1,021,620,000.00	1,021,620,000.00	709,234,875.00+	30.58	929,870,000.00	1,053,979,175.00	
Capital - Housing		306,267,996.00	406,267,996.00	306,267,996.00+		344,000,000.00	821,190,000.00	47,570,611.64
Capital - Urban & Regional Planning		452,941,123.00	729,661,123.00	452,941,123.00+		299,160,249.00	732,847,502.00	60,149,782.44
Capital - Others	162,562,000.00	795,297,173.00	1,020,297,173.00	632,735,173.00+	20.44	759,517,000.00	2,087,500,000.00	213,917,666.10
Sub-Total Capital Social Services	9,322,363,120.59	15,577,137,919.00	17,238,834,919.00	6,254,774,798.41+	59.85	17,728,457,820.00	18,188,277,680.00	12,283,090,554.09
Total Social Services	24,120,400,648.06	31,091,718,089.00	31,431,021,158.00	6,971,317,440.94+	77.58	33,335,464,896.00	34,488,919,388.00	26,390,810,925.06

Total Government Expenditure by Function – Cont'd

	Actual	Final	Original	Variance	% Achieved	Proposed	Proposed	Actual
	2013	Budget 2013	Budget 2013	Amount 2013	2013	Budget 2014	Budget 2015	2012
Transfers	₦	₦	₦	₦		₦	₦	₦
Recurrent - Public Debt Charges	10,078,321,779.87	10,215,634,000.00	1,799,280,000.00	137,312,220.13+	98.66	2,197,280,000.00	1,651,008,000.00	3,338,011,467.06
Recurrent - Pension and Gratuities	3,497,660,622.57	3,497,680,900.00	3,019,770,000.00	20,277.43+	100.00	3,046,153,700.00	3,976,522,000.00	2,404,268,453.26
Recurrent - Others	2,078,281,378.38	2,110,427,300.00	549,787,500.00	32,145,921.62+	98.48	549,787,500.00	604,766,250.00	550,661,073.04
Sub-Total Recurrent Transfers	15,654,263,780.82	15,823,742,200.00	5,368,837,500.00	169,478,419.18+	98.93	5,793,221,200.00	6,232,296,250.00	6,292,940,993.36
Capital - Others						15,000,000.00	70,000,000.00	
Sub-Total Capital Transfers						15,000,000.00	70,000,000.00	
Total Transfers	15,654,263,780.82	15,823,742,200.00	5,368,837,500.00	169,478,419.18+	98.93	5,808,221,200.00	6,302,296,250.00	6,292,940,993.36