

REPORT



**OF THE
ACCOUNTANT – GENERAL
ADAMAWA STATE
WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2015**

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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
SEN. MOHAMMED UMAR JIBRILLA
GOVERNMENT HOUSE, YOLA

DEPUTY GOVERNOR:

HIS EXCELLENCY
ENGR. MARTINS NASIR BABALE

SECRETARY TO THE STATE GOVERNMENT:

ENGR. UMAR BUBA BINDIR, Ph.D.

HEAD OF SERVICE:

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, HR & PAYROLL SOFTWARE)
No. 5B, Kukawa Avenue, Kaduna - Nigeria.
Mobile Phone: 08033278803, 08055321343, 08034912489, 08028433755,
Email: mold_computers@yahoo.com, moldtreasuryacademy@gmail.com



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



ONE OF THE ON-GOING ROAD CONSTRUCTIONS OF THE PRESENT ADMINISTRATION



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



EQUIPPING THE THEATRE AT SPECIALIST HOSPITAL YOLA



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



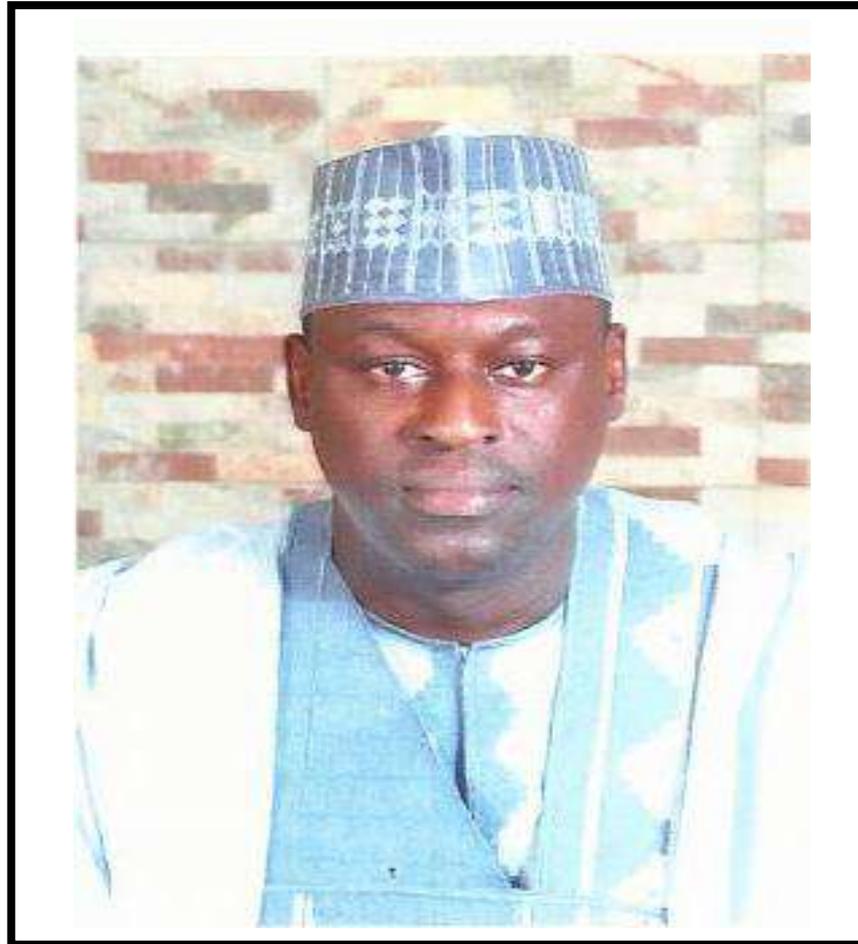
DEMSAWO STREET YOLA NORTH COMPLETED BY GOVERNOR JIBRILA'S ADMINISTRATION



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



PROVISION OF TRACTORS FOR EXPANSION OF AGRICULTURE



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



SCHOOLS REHABILITATION



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



KIRI-SHELLENG ROAD



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



FERTILIZER PROCURED FOR THE FARMING SEASON

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2015 provide the record of the financial activities of Adamawa State Government for the year and the position of its financing as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempts to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

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

2.0 IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS)

Adamawa State has commenced the implementation of the International Public Sector Accounting Standards (IPSAS), with the development of New Budget Classification Codes and Chart of Accounts (BC & CoA) in line with the six segments of the National Chart of Accounts (NCOA).

The Adamawa State Budget and Accounts were converted to the Six Segments of the National Chart of Accounts (NCOA) codes and format using the IPSAS Compliant State Integrated Financial Management Information System (SIFMIS) Software developed for the state by Mold Computers and Communications Ltd.

To this end, Staff were drawn from various Ministries, Departments and Agencies (MDAs) including the Ministry of Finance and Budget, Office of the Accountant General, Board of Internal Revenue, Office of the State Auditor General, Adamawa State Planning Commission, Office of the Head of Service and Office of the Auditor General for Local Governments who attended intensive training and hands-on capacity building on the conversion of Adamawa State Budget and Accounts data to IPSAS codes and format at Mold Treasury Academy, Kaduna.



Participants during the training and hands-on capacity building on the Conversion of Adamawa State Budget and Accounts Data to International Public Sector Accounting Standards (IPSAS) Codes and Format held at Mold Treasury Academy, Kaduna.

3.0 ADAMAWA STATE 2015 FISCAL ACCOUNTS

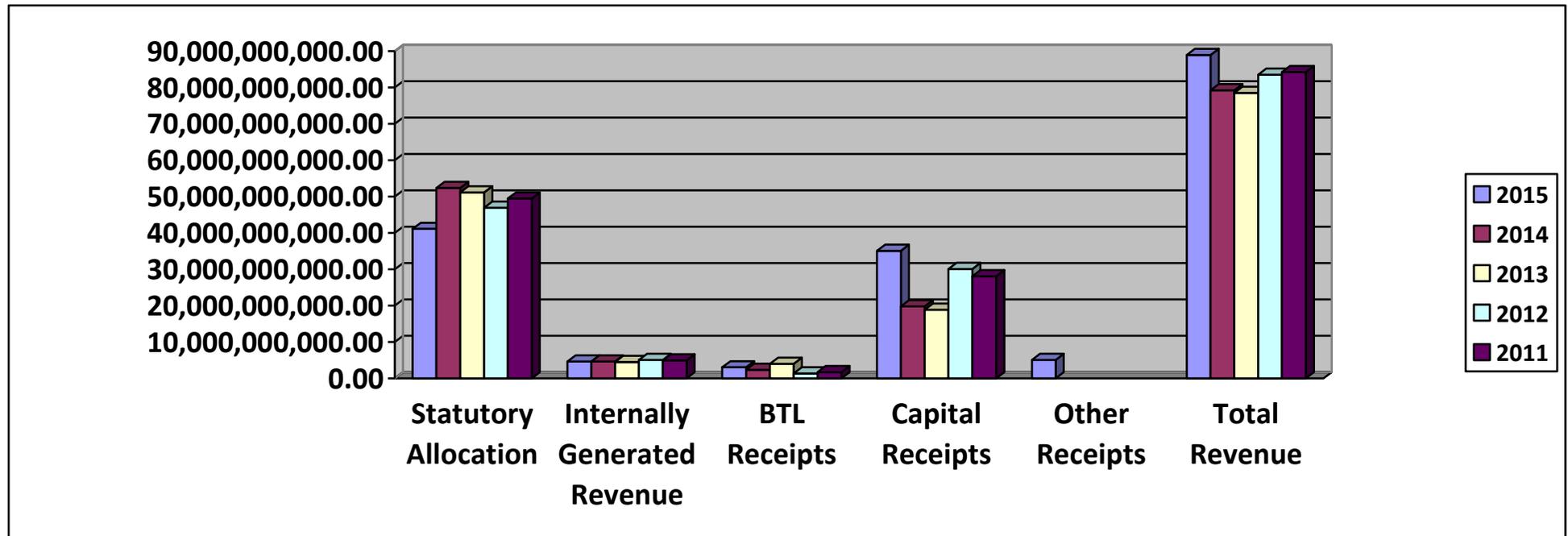
3.1 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Opening Balance	1,456,021,735.82	513,515,423.64	513,515,426.00	513,515,426.00	2.36-	4,372,365,343.00	4,372,365,343.00	
RECEIPTS								
Statutory Allocation	52,371,502,536.36	41,111,444,839.88	69,533,390,400.00	69,533,390,400.00	28,421,945,560.12-	68,293,267,655.00	74,647,808,131.00	63,255,870,845.00
Internally Generated Revenue	4,652,059,049.08	4,666,739,288.11	6,318,971,100.00	6,318,971,100.00	1,652,231,811.89-	8,183,300,675.00	6,836,830,743.00	7,520,513,822.00
Grants & Miscellaneous		5,071,515,079.32	4,158,500,000.00	4,158,500,000.00	913,015,079.32+	4,202,237,600.00	4,622,461,360.00	5,084,707,496.00
Miscellaneous Capital Receipts		806,801,676.65	1,200,000,000.00	1,200,000,000.00	393,198,323.35-	11,200,000,000.00		
BTL Receipts	2,371,504,870.66	3,039,756,742.85			3,039,756,742.85+			
Total Current Year Receipts	59,395,066,456.10	54,696,257,626.81	81,210,861,500.00	81,210,861,500.00	26,514,603,873.19-	91,878,805,930.00	86,107,100,234.00	75,861,092,163.00
Total Projected Funds Available	60,851,088,191.92	55,209,773,050.45	81,724,376,926.00	81,724,376,926.00	26,514,603,875.55-	96,251,171,273.00	90,479,465,577.00	75,861,092,163.00
Recurrent Expenditure: Economic Classification:								
Employees Compensation	21,525,555,412.23	24,687,328,688.63	25,131,641,560.00	28,482,901,366.00	3,795,572,677.37+	23,836,665,994.00	25,509,739,194.00	28,130,996,528.00
Social Benefits	3,268,486,551.22	3,542,608,434.34	3,666,153,700.00	4,581,616,195.00	1,039,007,760.66+	6,000,000,000.00	6,631,445,700.00	7,294,590,270.00
Overhead Costs	19,543,781,211.19	15,848,283,604.97	28,775,856,840.00	19,286,955,053.00	3,438,671,448.03+	27,659,568,040.00	29,926,265,340.00	32,916,385,303.00
Repayment of External Loans	116,106,798.21	240,955,204.73	60,000,000.00	240,955,200.00	4.73-	60,000,000.00	60,000,000.00	72,600,000.00
Repayment of Internal Loans	18,860,097,145.65	16,480,322,317.88	2,000,000,000.00	16,480,322,321.00	3.12+	2,000,001,000.00	2,000,000,000.00	2,420,000,000.00
Service Wide Vote	664,517,062.19	630,901,964.60	230,000,000.00	790,901,965.00	160,000,000.40+	230,000,000.00	238,000,000.00	278,300,000.00
BTL Payments	1,533,274,698.23	2,379,624,284.14			2,379,624,284.14-			
Total Recurrent Expenditure	65,511,818,878.92	63,810,024,499.29	59,863,652,100.00	69,863,652,100.00	6,053,627,600.71+	59,786,235,034.00	64,365,450,234.00	71,112,872,101.00
Capital Expenditure: Programme Classification:								
01 Economic Empowerment Through Agriculture	311,839,016.34	1,816,699,810.01	1,227,301,000.00	2,197,070,900.00	380,371,089.99+	2,184,846,114.00	5,898,029,809.00	738,471,805.00
02 Societal Re - Orientation	70,349,232.92	505,011,612.20	506,250,000.00	1,006,250,000.00	501,238,387.80+	2,962,007,255.00	1,350,649,351.00	63,000,000.00
04 Improvement to Human Health	972,250,365.93	3,037,517,826.34	2,940,103,618.00	3,954,003,618.00	916,485,791.66+	5,444,200,000.00	8,420,240,000.00	6,353,300,000.00
05 Enhancing Skills and Knowledge	1,857,081,678.15	3,300,989,329.28	9,940,648,620.00	11,590,648,620.00	8,289,659,290.72+	7,319,100,262.00	20,549,093,353.00	7,826,504,688.00
06 Housing and Urban Development	394,225,030.38	1,270,140,173.52	1,280,777,251.00	3,294,474,330.00	2,024,334,156.48+	2,824,299,751.00	2,097,564,000.00	1,333,500,000.00
07 Gender	63,472,272.50	201,161,336.80	204,211,400.00	323,778,900.00	122,617,563.20+	101,341,900.00	101,364,500.00	101,780,000.00
08 Youth	283,147,073.48		1,211,406,595.00	1,211,406,595.00	1,211,406,595.00+	2,021,326,879.00	2,294,201,671.00	46,000,500.00
09 Environmental Improvement		718,501,289.50	434,000,000.00	1,122,502,000.00	404,000,710.50+	435,500,000.00	593,000,000.00	73,000,000.00
10 Water Resources and Rural Development	902,609,220.02	956,699,415.49	1,044,666,999.00	2,331,048,549.00	1,374,349,133.51+	1,216,891,501.00	1,258,028,157.00	1,199,542,329.00
12 Growing the Private Sector	138,505,000.00	646,576.32	829,800,000.00	829,800,000.00	829,153,423.68+	1,992,208,900.00	3,632,229,738.00	4,027,249,213.00
13 Reform of Government and Governance	2,192,586,157.38	1,730,925,727.50	7,184,892,614.00	8,155,076,585.00	6,424,150,857.50+	12,399,595,438.00	9,223,660,428.00	9,615,236,948.00
14 Power	306,849,921.45	174,881,376.86	557,000,000.00	542,895,600.00	368,014,223.14+	348,513,734.00	314,136,291.00	70,100,000.00
17 Road	7,151,602,420.81	7,551,134,113.00	13,665,826,703.00	15,467,929,103.00	7,916,794,990.00+	20,820,790,666.00	45,690,103,359.00	7,480,675,684.00
Total Capital Expenditure by Program	14,644,517,389.36	21,264,308,586.82	41,026,884,800.00	52,026,884,800.00	30,762,576,213.18+	60,070,622,400.00	101,422,300,657.00	38,928,361,167.00
Total Expenditure (Budget Size)	80,156,336,268.28	85,074,333,086.11	100,890,536,900.00	121,890,536,900.00	36,816,203,813.89+	119,856,857,434.00	165,787,750,891.00	110,041,233,268.00
Budget Surplus/(Deficit)	19,305,248,076.36	29,864,560,035.66	19,166,159,974.00	40,166,159,974.00	10,301,599,938.34+	23,605,686,161.00	75,308,285,314.00	34,180,141,105.00
Financing of Deficit by Borrowing:								
Internal Loans	19,818,763,500.00	33,278,907,559.00	16,857,470,700.00	37,857,470,700.00	4,578,563,141.00-	25,857,470,700.00	60,715,347,974.00	31,287,539,547.00
External Loans		958,017,820.00	2,390,579,800.00	2,390,579,800.00	1,432,561,980.00-	2,390,579,800.00	2,629,637,780.00	2,892,601,558.00
Total Loans	19,818,763,500.00	34,236,925,379.00	19,248,050,500.00	40,248,050,500.00	6,011,125,121.00-	28,248,050,500.00	63,344,985,754.00	34,180,141,105.00
Closing Balance	513,515,423.64	4,372,365,343.34	81,890,526.00	81,890,526.00	4,290,474,817.34+	4,642,364,339.00	11,963,299,560.00	

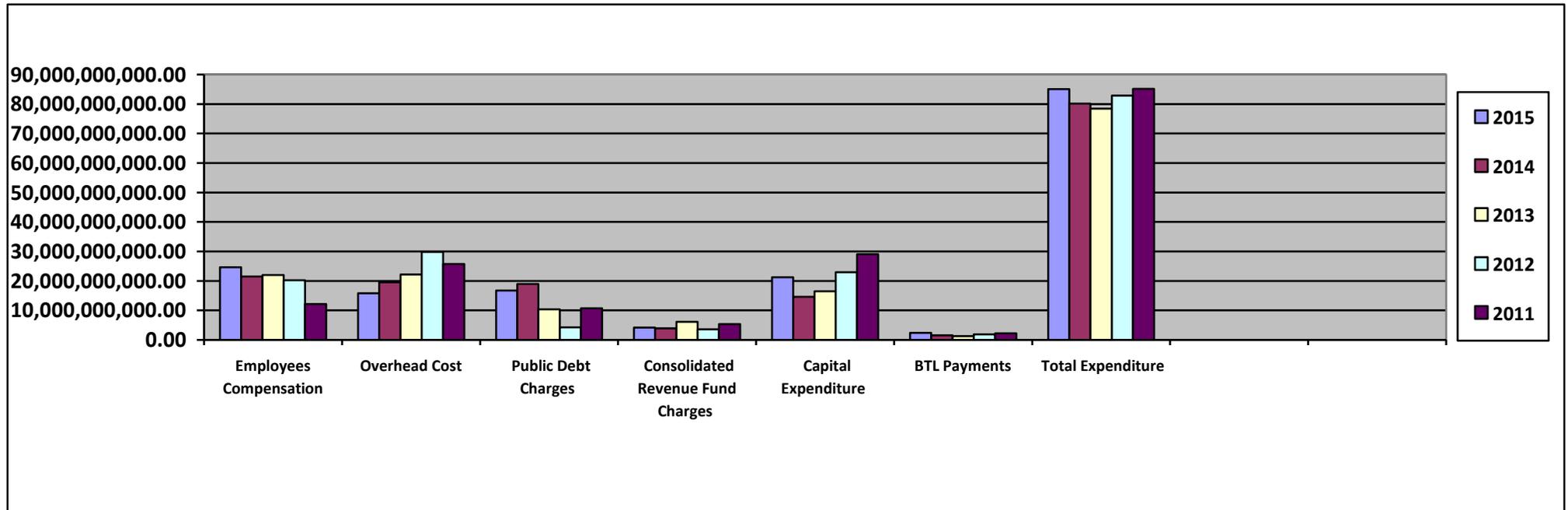
3.2 **FIVE YEARS FINANCIAL SUMMARY**

REVENUE:	2015	2014	2013	2012	2011
Statutory Allocation	41,111,444,839.88	52,371,502,536.36	51,160,129,550.78	46,942,959,778.07	49,468,124,686.02
Internally Generated Revenue (IGR)	4,666,739,288.11	4,652,059,049.08	4,482,158,314.83	5,099,594,516.81	4,916,830,839.26
BTL Receipts	3,039,756,742.85	2,371,504,870.66	4,014,512,952.97	1,378,678,595.39	1,732,265,287.23
Capital Receipts	35,043,727,055.65	19,818,763,500.00	18,859,666,080.85	30,047,071,284.94	28,083,002,012.59
Other Receipts	5,071,515,079.32	-	-	-	-
Total Revenue	88,933,183,005.81	79,213,829,956.10	78,516,466,899.43	83,468,304,175.21	84,200,222,825.10
EXPENDITURE:					
Employees Compensation	24,687,328,688.63	21,525,555,412.23	22,027,657,643.93	20,257,287,056.27	12,135,887,969.55
Overhead Cost	15,848,283,604.97	19,543,783,225.19	22,202,297,346.75	29,841,367,442.44	25,722,434,566.81
Public Debt Charges	16,721,277,522.61	18,976,203,943.86	10,333,766,549.68	4,234,223,538.57	10,703,104,069.82
Consolidated Revenue Fund Charges	4,173,510,398.94	3,933,003,613.41	6,152,615,333.44	3,601,225,994.45	5,312,468,195.01
Capital Expenditure	21,264,308,586.82	14,644,517,389.36	16,446,656,861.15	22,984,090,443.99	29,036,687,855.78
BTL Payments	2,379,624,284.14	1,533,274,698.23	1,238,670,091.15	1,902,380,655.98	2,245,448,628.80
Total Expenditures	85,074,333,086.11	80,156,338,282.28	78,401,663,826.10	82,820,575,131.70	85,156,031,285.77
CASH BALANCES					
Net Cash Surplus/(Deficit)	3,858,849,919.70	(942,506,312.18)	114,805,086.33	647,729,043.51	(955,808,460.67)
Opening Cash Balance	513,515,423.64	1,456,021,735.82	1,341,216,649.49	693,487,605.98	1,649,296,066.65
<i>Closing Cash Balance</i>	<i>4,372,365,343.34</i>	<i>513,515,423.64</i>	<i>1,456,021,735.82</i>	<i>1,341,216,649.49</i>	<i>693,487,605.98</i>

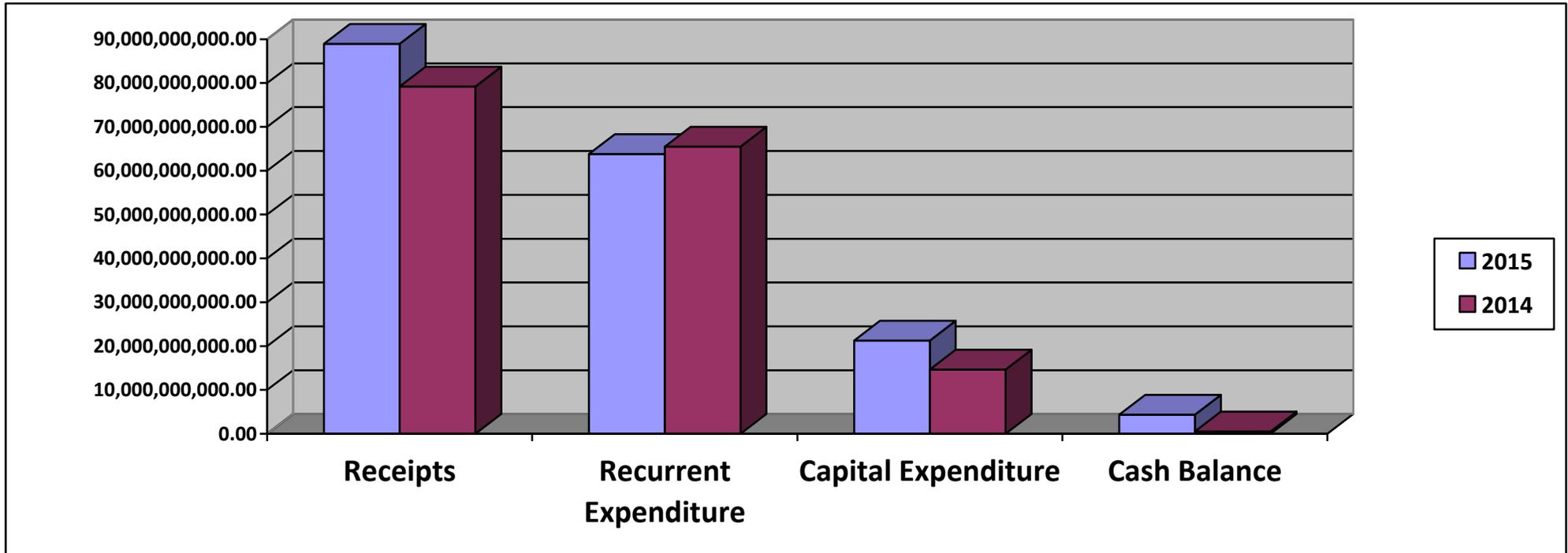
ACTUAL REVENUE FOR 5 YEARS



ACTUAL EXPENDITURE FOR 5 YEARS



ACTUAL RECEIPTS AND PAYMENTS 2015 AND 2014



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

- 4.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the 2016 Federal Budget.
- 4.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 4.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 4.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 4.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State’s 2015 Budget and Accounts, which is also consistent with the national guideline.
- 4.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

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

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2015
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,212,160,825	1,465,880,072	-	3,542,608,434	1,237,674,621	261,049,285	1,054,387,476	1,430,006,791	41,290,817	4,605,609,753	164,103,497	429,135,031	23,425,276	4,077,620,436	17,352,179,487	1,216,635,173	38,113,766,973
702 - Defense	-	-	-	-	-	-	-	-	-	-	60,000	-	-	-	-	-	60,000
703 - Public Order and Safety	416,648,712	1,438,420,972	-	-	114,068,942	2,562,910	67,181,975	27,264,273	9,408,000	17,826,753	10,258,980	11,716,000	5,994,902	209,196,762	-	-	2,330,549,180
704 - Economic Affairs	2,185,030,765	815,427,860	-	-	36,016,322	1,973,100	100,286,289	117,053,339	133,743,563	2,705,400	11,557,950	16,251,882	841,614,428	153,982,525	-	12,139,026,085	16,554,669,507
705 - Environmental Protection	303,456,069	14,732,763	-	-	1,029,480	-	192,990	3,715,800	123,500	45,000	22,000	20,000	-	15,157,760	-	-	338,495,362
706 - Housing and Community Amenities	186,945,593	113,627,283	-	-	900,700	-	1,162,500	32,516,541	-	5,000	-	2,362,500	2,415	4,435,700	-	1,270,140,174	1,612,098,406
707 - Health	4,552,886,910	503,134,369	-	-	1,717,942	-	1,898,998	221,143,512	64,000	132,580	9,850	318,800	2,918	28,829,055	-	3,037,517,826	8,347,656,761
708 - Recreation, Culture and Religion	162,989,148	45,789,874	-	-	5,807,649	8,600	754,400	5,611,300	-	46,000	40,000	53,000	-	7,558,985	-	300,000,000	528,658,955
709 - Education	7,958,300,845	3,285,359,639	-	-	18,693,446	150,800	2,530,280	81,387,376	50,000	2,000,000	-	1,953,124	203,266	169,153,115	-	3,300,989,329	14,820,771,220
710 - Social Protection	19,474,577	7,062,413	-	-	1,036,800	19,500	127,300	2,080,600	-	-	6,250,000	226,000	208	11,705,040	-	-	47,982,438
Total Expenditure by Economic	16,997,893,444	7,689,435,245	-	3,542,608,434	1,416,945,901	265,764,195	1,228,522,208	1,920,779,532	184,679,880	4,628,370,485	192,302,277	462,036,337	871,243,413	4,677,639,377	17,352,179,487	21,264,308,587	82,694,708,802

Statistical Analysis of Capital Expenditure by Main Function

Main Function Codes and Descriptions	Jan - Dec 2015 Actual Expenditure by Main Function	Jan - Dec 2015 Budgeted Expenditure by Main Function	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure	Jan - Dec 2014 Actual Expenditure by Main Function	Jan - Dec 2014 Actual as % of Total Actual Expenditure
701 - General Public Services	38,113,766,973	37,513,284,379	46%	37%	43,523,394,756	55%
702 - Defense	-	-	0%	0%	-	0%
703 - Public Order and Safety	2,330,609,180	2,469,431,300	3%	2%	2,575,664,041	3%
704 - Economic Affairs	16,554,669,507	27,889,789,412	20%	28%	14,880,504,036	19%
705 - Environmental Protection	338,495,362	920,618,900	0%	1%	347,865,361	0%
706 - Housing and Community Amenities	1,612,098,406	1,681,928,051	2%	2%	738,964,075	1%
707 - Health	8,347,656,761	7,050,842,003	10%	7%	4,443,772,381	6%
708 - Recreation, Culture and Religion	528,658,955	1,469,999,895	1%	1%	444,615,639	1%
709 - Education	14,820,771,220	21,783,853,920	18%	22%	11,598,882,900	15%
710 - Social Protection	47,982,438	110,789,040	0%	0%	69,398,381	0%
Total Expenditure by Economic	82,694,708,802	100,890,536,900	100%	100%	78,623,061,570	100%

Key Facts in 2015 Financial Year:

- ✓ General Public Services which include public debt charges consumed 46% and 55% of total expenditure in 2015 and 2014 respectively.
- ✓ Economic Affairs which includes Road Construction and Agriculture was up to 20% of total Expenditure from 19% in the previous year
- ✓ Education consumed 18% of total expenditure in 2015 and 15% in 2014 respectively
- ✓ Health Function consumed 10% of total expenditure in 2015 and 6% in the previous year
- ✓ Compensation of Employees consumed 30% of total expenditure in 2015 and 27% in 2014.
- ✓ Investment in Non Financial assets consumed 26% of total expenditure in 2015 and 19% in 2014.

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

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2015
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70111	Executive and Legislative Organs	844,304,414	1,209,429,740	-	3,542,608,434	1,156,871,64	128,272,348	972,033,403	1,355,425,799	16,420,463	4,569,859,787	42,773,298	420,097,481	23,188,070	3,628,422,120	-	-	140,471,133	18,048,053,139
70112	Financial and Fiscal Affairs	66,051,362	19,183,134	-	-	43,647,900	130,791,596	49,794,003	25,857,433	3,780,100	32,323,766	115,985,199	7,013,800	103,736	180,389,235	-	249,400,000	-	924,321,265
70131	General Personnel Services	-	-	-	-	16,917,700	25,000	2,090,100	2,522,800	19,730,000	2,642,000	4,915,000	1,044,000	152,360	105,338,024	-	-	-	155,376,984
70133	Other General Services	534,122,277	198,778,520	-	-	20,192,375	1,913,540	31,302,970	41,556,559	1,360,254	784,200	510,000	2,801,200	17,604	169,060,556	-	-	205,903,993	1,208,304,048
70160	Gen Public Services Not Elsewhere Connected	1,894,950	956,836	-	-	-	-	-	3,856,050	-	-	-	-	-	-	-	-	870,260,048	876,967,883
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,102,779,487	-	17,102,779,487
70330	Law Courts	179,665,087	1,436,634,852	-	-	114,068,942	2,562,910	67,181,975	27,264,273	9,408,000	17,826,753	10,258,980	11,716,000	5,994,902	209,196,762	-	-	-	2,091,779,436
70411	General Economic and Commercial Affairs	1,322,791,909	605,720,555	-	-	34,089,710	2,007,900	97,890,189	102,362,780	133,743,563	2,079,900	5,777,950	12,369,432	841,494,003	136,799,365	-	-	1,698,890,539	4,996,017,794
70421	Agriculture	424,119,703	201,100,693	-	-	1,901,612	12,000	1,173,100	12,153,657	-	625,500	5,760,000	2,001,000	81,537	9,583,660	-	-	1,816,699,810	2,475,212,272
70423	Fishing Livestock and Hunting	432,489,351	40,168,547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	472,657,897
70432	Petroleum and Natural Gas	-	2,079,271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,079,271
70442	Manufacturing	4,968,047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,968,047
70443	Construction	-	592,989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,707,867,768
70451	Road Transport	-	-	-	-	70,000	-	390,000	105,000	-	-	-	60,000	2,393	2,010,000	-	-	6,710,556,355	6,713,193,749
70460	Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	205,011,612	205,011,612
70473	Tourism	43,661,840	16,771,432	-	-	160,000	8,600	754,400	4,331,353	-	46,000	40,000	53,000	-	4,691,820	-	-	-	70,518,445
70474	Multipurpose Development Projects	-	4,512,514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,512,514
70540	Protection of Biodiversity and Landscape	-	2,536,145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,536,145
70550	R & D Environmental Protection	3,788,848	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,788,848
70560	Environmental Protection N.E.C	299,667,220	12,196,618	-	-	1,029,480	-	192,990	3,715,800	123,500	45,000	22,000	20,000	-	15,157,760	-	-	-	332,170,368
70610	Housing Development	182,683,144	113,619,484	-	-	900,700	-	1,162,500	28,781,000	-	5,000	-	2,362,500	2,415	4,435,700	-	-	1,270,140,174	1,604,092,617
70620	Community Development	4,262,449	7,799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,270,248
70721	General Medical Services	3,002,042	480,920	-	-	1,308,482	-	-	3,459,370	-	-	-	-	-	-	-	-	-	8,250,815
70731	General Hospital Services	81,854,970	28,642,119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,497,089
70733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	3,010,000	-	-	-	-	-	4,050,450	-	-	-	7,060,450
70740	Public Health Services	-	-	-	-	-	-	-	189,309,997	-	-	-	-	-	-	-	-	-	191,878,096
70750	R & D Health	4,468,906,943	473,355,080	-	-	409,460	-	1,898,998	29,099,686	64,000	132,580	9,850	318,800	2,918	24,778,605	-	-	2,845,639,731	7,844,616,650
70810	Recreational and Sporting Services	-	688,858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	688,858
70820	Cultural Services	43,681,551	26,555,592	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000,000	370,237,144
70830	Broadcasting and Publishing Services	78,201,914	-	-	-	-	-	-	4,500,000	-	-	-	-	-	-	-	-	-	82,701,914
70850	R & D Recreation Culture, and Religion	-	3,001,494	-	-	5,647,649	-	-	-	-	-	-	-	-	2,867,165	-	-	-	11,516,308
70941	First Stage of Tertiary Education	146,497,197	14,719,584	-	-	-	-	-	495,028	-	-	-	-	-	-	-	-	1,874,940,700	2,036,652,509
70942	Second Stage of Tertiary Education	28,877,691	10,423,025	-	-	-	-	-	46,752,590	-	-	-	-	-	-	-	-	-	86,053,307
70950	Education Not Defined by Level	2,200,533,382	85,444,785	-	-	18,693,446	150,800	2,530,280	34,139,757	50,000	2,000,000	-	1,953,124	203,266	169,153,115	-	-	1,426,048,629	3,940,900,584
70970	R & D Education	5,582,392,575	3,174,772,245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,757,164,820
71011	Sickness	-	218,208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	218,208
71080	R & D Social Protection	19,474,577	6,844,205	-	-	1,036,800	19,500	127,300	2,080,600	-	-	6,250,000	226,000	208	11,705,040	-	-	-	47,764,230
Total Expenditure by Economic		16,997,893,444	7,689,435,245	-	3,542,608,434	1,416,945,90	265,764,195	1,228,522,20	1,920,779,532	184,679,880	4,628,370,485	192,302,277	462,036,337	871,243,413	4,677,639,377	-	17,352,179,487	21,264,308,587	82,692,583,804

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

Program Codes and Description	Economic Classification Codes and Descriptions																							
	23010100				23020100				23030100				23040100				23050100				23000000			
	Purchase of Fixed Assets				Construction and Provision of Fixed Assets				Rehabilitation and Repairs of Fixed Assets				Preservation of the Environment				Acquisition of Non Tangible Assets				Total Capital Expenditure by Programme			
	This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
01000000	Economic Empowerment Through Agriculture	12,891,000	138,600,000	152,833,204	0	1,765,204,813	330,651,000	154,495,813	0	0	363,350,000	900,000	0					38,603,998	394,700,000	3,610,000	0	1,816,699,810	1,227,301,000	311,839,016
02000000	Societal Re-Orientation	0	94,000,000	0	0	98,400,000	70,750,000	0	0	300,000,000	43,000,000	0	0					106,611,612	298,500,000	70,349,233	0	505,011,612	506,250,000	70,349,233
04000000	Improvement to Human Health	253,469,518	179,351,000	153,158,395	0	326,581,205	824,675,245	280,719,123	0	120,763,857	401,877,373	32,553,610	0					2,336,703,247	1,534,200,000	505,819,238	0	3,037,517,826	2,940,103,618	972,250,366
05000000	Enhancing Skills and Knowledge	0	2,532,035,304	578,181,230	0	2,457,314,704	4,817,034,266	1,213,519,290	0	46,963,421	1,897,380,663	65,381,158	0					796,711,204	694,198,387	0	0	3,300,989,329	9,940,648,620	1,857,081,678
06000000	Housing and Urban Development	0	65,000,000	0	0	1,203,527,674	800,777,251	243,373,369	0	66,612,500	30,000,000	150,851,661	0					0	385,000,000	0	0	1,270,140,174	1,280,777,251	394,225,030
07000000	Gender	87,874,337	27,800,000	0	0	0	31,200,000	20,000	0	0	0	0	0					113,287,000	145,211,400	63,452,273	0	201,161,337	204,211,400	63,472,273
08000000	Youth	0	51,000,000	0	0	0	1,064,906,595	250,000,000	0	0	95,500,000	33,147,073	0					0	0	0	0	0	1,211,406,595	283,147,073
09000000	Environmental Improvement	0	13,000,000	0	0	718,501,290	291,000,000	0	0	0	0	0	0	40,000,000	0	0		0	90,000,000	0	0	718,501,290	434,000,000	0
10000000	Water Resources and Rural Development	400,000	79,978,200	0	0	954,099,415	480,930,308	310,213,081	0	1,450,000	74,082,000	47,908,300	0					750,000	403,166,491	544,487,840	0	956,699,415	1,038,156,999	902,609,220
12000000	Growing the Private Sector	0	60,000,000	0	0	646,576	203,000,000	20,000,000	0	0	13,000,000	0	0					0	523,800,000	118,505,000	0	646,576	799,800,000	138,505,000
13000000	Reform of Government and Governance	1,585,610,500	2,013,646,000	1,092,979,234	0	81,172,856	3,396,977,351	1,090,562,423	0	43,015,000	110,040,000	0	0					21,127,372	1,664,229,263	9,044,500	0	1,730,925,728	7,184,892,614	2,192,586,157
14000000	Power	0	0	0	0	148,788,721	339,182,589	43,043,593	0	0	0	0	0					26,092,656	217,817,411	263,806,328	0	174,881,377	557,000,000	306,849,921
17000000	Road	10,000,000	36,000,000	0	0	7,525,520,191	13,464,826,703	7,151,602,421	0	0	100,000,000	0	0					15,613,922	65,000,000	0	0	7,551,134,113	13,665,826,703	7,151,602,421
	Total Capital Expenditure by Economic	1,950,245,355	5,290,410,504	1,977,152,063	0	15,279,757,444	26,115,911,308	10,757,549,112	0	578,804,778	3,128,230,036	330,741,803	0	0	40,000,000	0	0	3,455,501,010	6,415,822,952	1,579,074,411	0	21,264,308,587	40,990,374,800	14,644,517,389

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME

Programme Codes and Description	Jan - Dec 2015 Actual Expenditure by Programme	Jan - Dec 2015 Budgeted Expenditure by Programme	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure	Jan - Dec 2014 Actual Expenditure by Programme	Jan - Dec 2014 Actual as % of Total Actual Expenditure
01000000	Economic Empowerment Through Agriculture	1,816,699,810	1,227,301,000	9%	311,839,016	2%
02000000	Societal Re-orientation	505,011,612	506,250,000	2%	70,349,233	0%
04000000	Improvement to Human Health	3,037,517,826	2,940,103,618	14%	972,250,366	7%
05000000	Enhancing Skills and Knowledge	3,300,989,329	9,940,648,620	16%	1,857,081,678	13%
06000000	Housing and Urban Development	1,270,140,174	1,280,777,251	6%	394,225,030	3%
07000000	Gender	201,161,337	204,211,400	1%	63,472,273	0%
08000000	Youth	0	1,211,406,595	0%	283,147,073	2%
09000000	Environmental Improvement	718,501,290	434,000,000	3%	0	0%
10000000	Water Resources and Rural Development	956,699,415	1,038,156,999	4%	902,609,220	6%
12000000	Growing the Private Sector	646,576	799,800,000	0%	138,505,000	1%
13000000	Reform of Government and Governance	1,730,925,728	7,184,892,614	8%	2,192,586,157	15%
14000000	Power	174,881,377	557,000,000	1%	306,849,921	2%
17000000	Road	7,551,134,113	13,665,826,703	36%	7,151,602,421	49%
	Total Capital Expenditure by Economic	21,264,308,587	40,990,374,800	100%	14,644,517,389	100%

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

Org Code	Descriptions	Economic Classification Codes and Descriptions																Jan - Dec 2015
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	
11000000	Office of the Executive Governor	345,865,297	90,778,382	0	0	915,629,748	123,825,668	916,119,586	740,466,825	4,225,463	4,422,677,845	40,336,108	409,959,896	20,129,085	2,955,532,768	0	145,436,417	11,130,983,088
12000000	Adamawa State House of Assembly (Legislature)	191,397,316	184,146,185	0	0	219,565,506	3,631,675	33,670,397	202,325,948	80,000	145,609,440	285,690	1,338,395	1,626,083	570,552,309	0	0	1,554,228,943
13000000	Ministry of Youth and Sports	48,427,298	24,724,377	0	0	1,036,800	19,500	127,300	113,912,674	0	0	6,250,000	226,000	208	11,805,040	0	0	206,529,198
14000000	Ministry of Women Affairs	66,312,029	34,124,682	0	0	8,134,070	57,200	9,538,900	1,030,684	108,000	4,000	65,000	1,584,880	1,448	33,722,800	0	201,161,337	355,845,029
15000000	Ministry of Agriculture	425,784,003	208,374,775	0	0	1,901,612	12,000	1,163,100	12,148,457	0	450,000	5,760,000	2,001,000	81,537	9,542,810	0	1,810,924,810	2,478,144,105
17000000	Ministry of Education	5,672,083,818	3,261,757,458	0	0	16,973,446	0	140,000	29,944,420	0	2,000,000	0	1,240,500	561,136	161,412,550	0	1,426,048,629	10,572,161,957
18000000	Judicial Service Commission	383,174,345	1,478,728,625	0	0	96,391,976	2,004,310	62,578,825	24,863,913	7,258,000	17,787,603	0	11,712,500	5,989,862	171,376,770	0	0	2,261,866,728
20000000	Ministry of Finance	520,467,354	236,364,051	0	0	53,590,000	130,593,166	131,819,503	37,120,690	135,538,963	33,023,166	116,131,499	10,938,700	841,297,393	199,263,438	17,352,179,487	1,590,454,595	21,388,782,004
21000000	Ministry of Health	4,552,886,910	503,352,577	0	0	1,717,942	0	1,898,998	218,409,683	64,000	132,580	9,850	318,800	2,918	24,778,605	0	3,037,517,826	8,341,090,689
22000000	Ministry of Commerce and Industry	109,777,477	59,265,001	0	0	5,385,200	108,000	233,500	1,680,900	141,000	1,158,100	10,000	450,800	183	15,443,034	0	646,576	194,299,771
23000000	Ministry of Information	236,419,119	218,068,215	0	0	15,915,400	1,542,000	22,271,660	30,907,837	1,225,254	435,000	80,000	115,000	5,352	124,591,613	0	205,011,612	856,588,063
25000000	Office of the Head of Civil Service	189,867,835	144,189,481	0	3,542,608,434	22,923,700	1,462,290	2,606,300	255,811,205	31,845,000	3,124,000	4,915,000	2,719,200	175,419	129,271,716	0	0	4,331,519,581
26000000	Ministry of Justice	33,473,555	129,969,034	0	0	17,676,966	558,600	4,603,150	2,400,360	2,150,000	39,150	10,258,980	3,500	5,040	37,819,992	0	0	238,958,327
27000000	Ministry of Labour and Productivity	6,510,310	3,846,485	0	0	2,222,900	65,250	34,000	372,200	300,000	24,500	181,200	270,000	0	4,570,685	0	0	18,397,529
28000000	Ministry of Higher Education Science & Technology	2,295,904,207	281,744,245	0	0	1,720,000	150,800	2,390,280	81,253,872	50,000	0	0	712,624	142,354	11,791,015	0	1,874,940,700	4,550,800,097
29000000	Ministry of Transport	3,112,820	0	0	0	3,008,440	52,000	1,147,060	964,584	0	5,000	370,000	283,500	150,315	5,324,500	0	25,613,922	40,032,140
33000000	Ministry of Mineral Resources	9,736,225	1,562,083	0	0	920,000	374,000	417,250	1,247,800	0	40,000	4,901,750	461,050	32	4,538,050	0	0	24,198,240
34000000	Ministry of Works	99,677,212	51,429,701	0	0	346,500	13,000	353,500	5,450,413	0	0	0	2,131,000	1,473	8,616,331	0	7,823,443,723	7,991,462,851
35000000	Ministry of Environment	303,456,069	43,417,130	0	0	1,029,480	0	192,990	3,715,800	123,500	45,000	22,000	20,000	0	15,157,760	0	0	367,179,729
36000000	Ministry of Culture and Tourism	87,343,391	62,683,120	0	0	160,000	8,600	754,400	4,331,353	0	46,000	40,000	53,000	0	4,691,820	0	300,000,000	460,111,684
38000000	Adamawa State Planning Commission	87,278,048	61,393,991	0	0	11,842,450	101,000	18,669,950	15,023,250	0	282,000	2,075,000	3,041,450	785,863	68,207,324	0	21,627,372	290,327,698
40000000	Office of the State Auditor General	46,258,885	25,485,994	0	0	1,293,400	50,300	655,000	477,800	223,000	66,600	3,700	446,600	80,524	6,063,900	0	0	81,105,702
47000000	Civil Service Commission	46,745,407	10,388,957	0	0	2,452,900	324,000	1,968,320	19,631,355	0	459,650	56,500	480,500	103,000	6,793,760	0	0	89,404,349
48000000	Adamawa State Independence Electoral Commission	53,745,528	15,287,667	0	0	30,000	148,100	112,950	221,000	0	135,400	0	1,074,500	2,100	2,526,450	0	0	73,283,696
51000000	Ministry for Local Gov't Affairs	28,329,763	15,341,760	0	0	743,500	113,040	596,340	309,700	0	0	0	1,040,000	7,586	4,816,770	0	0	51,298,459
52000000	Ministry of Water Resources	375,159,779	213,523,905	0	0	951,600	0	466,500	55,380,772	1,187,200	82,300	100,000	246,952	13,768	7,938,399	0	956,699,415	1,611,750,591
53000000	Ministry of Housing & Urban Development	97,654,085	52,225,492	0	0	900,700	0	1,162,500	28,781,000	0	5,000	0	2,362,500	2,415	4,435,700	0	1,270,140,174	1,457,669,566
54000000	Ministry of Rural Infrastructure & Comm. Dev	48,948,910	22,921,634	0	0	0	86,700	255,800	1,629,000	0	193,200	129,000	953,500	4,620	14,097,811	0	569,366,479	658,586,654
55000000	Local Government Staff Pension Board	10,216,943	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,216,943
60000000	Ministry of Lands and Survey	106,554,806	59,714,612	0	0	1,480,500	143,390	2,935,250	6,953,800	0	0	0	1,164,500	33,780	13,536,141	0	0	192,516,780
63000000	Office of the Auditor General (Local Government)	25,820,015	14,674,353	0	0	185,000	33,000	137,100	722,700	0	0	0	502,200	153	3,167,000	0	0	45,241,521
64000000	Local Government Service Commission	28,837,546	931,878	0	0	246,000	0	50,000	327,000	0	80,000	0	668,000	111	2,496,160	0	0	33,636,695
65000000	Ministry of Livestock & Animal Production	432,489,351	155,879,979	0	0	245,000	0	843,000	602,000	0	175,500	20,000	2,044,500	36,599	6,989,000	0	5,275,000	604,599,929
66000000	Ministry of Trade and Cooperatives	1,894,402	0	0	0	290,000	46,800	308,000	1,475,650	0	0	0	223,050	105	6,198,000	0	0	10,436,007
68000000	Ministry of Social Development	0	0	0	0	2,240,010	68,700	6,953,970	125,000	135,000	73,500	50,000	284,000	46	10,941,892	0	0	20,872,118
69000000	Ministry of Integration & Border Region Development	9,329,974	13,427,288	0	0	6,501,691	68,005	121,629	4,540,887	25,500	133,452	0	425,040	2,905	5,077,295	0	0	39,653,666
70000000	Ministry of Chieftaincy Affairs	12,381,141	5,761,560	0	0	656,265	5,000	57,600	1,134,275	0	70,000	0	0	0	2,208,920	0	0	22,274,761
71000000	Ministry of Special Duties	4,572,272	3,950,567	0	0	637,200	98,100	1,167,600	15,084,725	0	12,500	251,000	538,700	0	12,341,250	0	0	38,653,915
Grand Total		16,997,893,444	7,689,435,245	0	3,542,608,434	1,416,945,901	265,764,195	1,228,522,208	1,920,779,532	184,679,880	4,628,370,485	192,302,277	462,036,337	871,243,413	4,677,639,377	17,352,179,487	21,264,308,587	82,694,708,802

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

Location Zone	Location Codes and Description	Economic Classification Codes and Description																								
		23010100				23020100				23030100				23040100				23050100				23000000				
		Purchase of Fixed Assets				Construction and Provision of Fixed Assets				Rehabilitation and Repairs of Fixed Assets				Preservation of the Environment				Acquisition of Non Tangible Assets				Total Capital Expenditure by Geo Location				
		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year - Jan - Dec 2014		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Adamawa North Zone	202110	Madagali	17,116,000	445,750,000	128,532,911	0	2,756,348,302	1,921,056,624	154,495,813	0	0	81,350,000	900,000	0					186,922,188	1,246,210,297	337,765,561	0	2,960,386,490	3,694,366,921	621,694,284	0
	202111	Maiha	0	0	0	0	646,576	68,000,000	0	0	0	53,000,000	0	0					0	97,300,000	0	0	646,576	218,300,000	0	0
	202113	Michika					19,182,301	106,000,000	0	0	0	50,000,000	0	0									19,182,301	156,000,000	0	0
	202114	Mubi North	1,604,154,837	1,850,446,000	1,028,125,365	0	6,584,529,328	10,532,969,359	7,382,841,362	0	5,220,694	162,004,740	0	0					113,287,000	438,710,400	72,496,773	0	8,307,191,858	12,984,130,499	8,483,463,500	0
	202115	South					0	24,500,000	15,991,126	0	0	500,000	0	0					0	0	0	0	0	25,000,000	15,991,126	0
Adamawa North Zone Total			1,621,270,837	2,296,196,000	1,156,658,276	0	9,360,706,507	12,652,525,983	7,553,328,300	0	5,220,694	346,854,740	900,000	0					300,209,188	1,782,220,697	410,262,334	0	11,287,407,225	17,077,797,420	9,121,148,910	0
Adamawa Central	202202	Fufore					0	0	0	0	0	11,000,000	0	0									0	11,000,000	0	0
	202204	Girei					0	0	0	0													0	0	0	0
	202205	Gombi	0	2,308,940,959	551,973,444	0	8,787,911	3,874,060,622	497,355,626	0	19,374,600	274,781,282	0	0					796,711,204	772,683,127	118,505,000	0	824,873,715	7,230,465,990	1,167,834,070	0
	202207	Hong					0	382,000,000	0	0													0	382,000,000	0	0
	202220	Yola North	328,974,518	685,273,545	268,520,343	0	5,908,513,104	8,773,324,703	2,685,198,625	0	254,209,485	2,396,406,641	329,841,803	0	0	40,000,000	0	0	2,358,580,619	3,853,019,128	1,050,307,078	0	8,850,277,725	15,748,024,017	4,333,867,848	0
	202221	Yola South					0	0	0	0	0	0	0	0									0	0	0	0
Adamawa Central Zone Total			328,974,518	2,994,214,504	820,493,787	0	5,917,301,015	13,029,385,325	3,182,554,251	0	273,584,085	2,682,187,923	329,841,803	0	0	40,000,000	0	0	3,155,291,823	4,625,702,255	1,168,812,078	0	9,675,151,440	23,371,490,007	5,501,701,919	0
Adamawa South	202301	Demsa									0	1,000,000	0	0									0	1,000,000	0	0
	202303	Ganye					0	228,000,000	0	0	300,000,000	43,000,000	0	0					0	7,900,000	0	0	300,000,000	278,900,000	0	0
	202306	Guyuk					1,749,922	91,000,000	21,666,561	0													1,749,922	91,000,000	21,666,561	0
	202308	Jada	0	25,000,000	0	0			0	0													0	25,000,000	0	0
	202312	M/Belwa					0	25,000,000	0	0													0	25,000,000	0	0
	202316	Numan					0	65,000,000	0	0	0	55,187,373	0	0									0	120,187,373	0	0
	202317	Shelleng									0	0	0	0									0	0	0	0
Adamawa South Zone Total							1,749,922	434,000,000	21,666,561	0	300,000,000	99,187,373	0	0					0	7,900,000	0	0	301,749,922	541,087,373	21,666,561	0
Total Capital Expenditure by Economic			1,950,245,355	5,290,410,504	1,977,152,063	0	15,279,757,444	26,115,911,308	10,757,549,112	0	578,804,778	3,128,230,036	330,741,803	0	0	40,000,000	0	0	3,455,501,010	6,415,822,952	1,579,074,411	0	21,264,308,587	40,990,374,800	14,644,517,389	0

TEMPLATE E
ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Adamawa North Senatorial Zone					Adamawa Central Senatorial Zone							Adamawa South Senatorial Zone							Total Capital Expenditure by Programme				
		202110	202111	202113	202114	202115	Total	202202	202204	202205	202207	202220	202221	Total	202301	202303	202306	202308	202312	202316		202317	Total		
		Girei	Maiha	Michika	Mubi North	Mubi South	Adamawa North	Fufore	Girei	Gombi	Hong	Yola North	Yola South	Adamawa Central	Demsa	Ganye	Guyuk	Jada	M/Belwa	Numan		Shelleng	Adamawa South		
01000000	Economic Empowerment Through Agriculture	1,810,924,810		-	-								5,775,000		5,775,000	-								-	1,816,699,810
02000000	Societal Re-Orientation	205,011,612											-		-	300,000,000								300,000,000	505,011,612
04000000	Improvement to Human Health			19,182,301	4,875,694					19,374,600			2,992,335,311		3,011,709,911		1,749,922						-	1,749,922	3,037,517,826
05000000	Enhancing Skills and Knowledge			-	-					805,499,115			2,495,490,215		3,300,989,329									-	3,300,989,329
06000000	Housing and Urban Development												1,270,140,174		1,270,140,174										1,270,140,174
07000000	Gender				201,161,337								-		-										201,161,337
08000000	Youth												-		-									-	-
09000000	Environmental Improvement				718,501,290								-		-										718,501,290
10000000	Water Resources and Rural Development												956,699,415		956,699,415										956,699,415
12000000	Growing the Private Sector												-		-										646,576
13000000	Reform of Government and Governance												140,471,133		140,471,133									-	1,730,925,728
14000000	Power												148,788,721		148,788,721										174,881,377
17000000	Road												840,577,758		840,577,758									-	7,551,134,113
Total Capital Expenditure by Geo Location		2,960,386,490	646,576	19,182,301	8,307,191,858	-	11,287,407,225	-	-	824,873,715	-	8,850,277,725	-	9,675,151,440	-	300,000,000	1,749,922	-	-	-	-	-	-	301,749,922	21,264,308,587

TEMPLATE F
ADAMAWA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Adamawa North Senatorial Zone						Adamawa Central Senatorial Zone						Adamawa South Senatorial Zone						Total Capital Expenditure by Sub Function				
	202110	202111	202113	202114	202115	Total	202202	202204	202205	202207	202220	202221	Total	202301	202303	202306	202308	202312		202316	202317	Total	
	Madagali	Maiha	Michika	Mubi North	South	Adamawa North Senatorial Zone	Fufore	Girei	Gombi	Hong	Yola North	Yola South	Adamawa Central Senatorial Zone	Demsa	Ganya	Guyuk	Jada	M/Belwa		Numan	Shelleng	Adamawa South Senatorial Zone	
70111 Executive and Legislative Organs	-	-	-	-	-	-	-	-	-	-	140,471,133	-	140,471,133	-	-	-	-	-	-	-	-	-	140,471,133
70131 General Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70133 Other General Services	4,742,656	-	-	201,161,337	-	205,903,993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	205,903,993
70150 Research and Development General Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70160 General Public Services Not Elsewhere	21,350,000	-	-	-	-	21,350,000	-	-	-	848,910,048	-	848,910,048	-	-	-	-	-	-	-	-	-	-	870,260,048
70330 Law Courts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70411 General Economic and Commercial Affairs	-	646,576	-	1,590,454,595	-	1,591,101,171	-	-	-	107,789,368	-	107,789,368	-	-	-	-	-	-	-	-	-	-	1,698,890,539
70412 General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70421 Agriculture	1,810,924,810	-	-	-	-	1,810,924,810	-	-	-	5,775,000	-	5,775,000	-	-	-	-	-	-	-	-	-	-	1,816,699,810
70435 Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70441 Mining of Mineral Resources Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70443 Construction	-	-	-	718,501,290	-	718,501,290	-	-	-	989,366,479	-	989,366,479	-	-	-	-	-	-	-	-	-	-	1,707,867,768
70451 Road Transport	918,357,411	-	-	5,792,198,944	-	6,710,556,355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,710,556,355
70460 Communication	205,011,612	-	-	-	-	205,011,612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	205,011,612
70472 Hotels and Restaurants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70550 R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70560 Environmental Protection N.E.C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70610 Housing Development	-	-	-	-	-	-	-	-	-	1,270,140,174	-	1,270,140,174	-	-	-	-	-	-	-	-	-	-	1,270,140,174
70620 Community Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70650 R & D Housing and Community Amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70721 General Medical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70722 Specialized Medical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70740 Public Health Services	-	-	-	-	-	-	-	-	-	191,878,096	-	191,878,096	-	-	-	-	-	-	-	-	-	-	191,878,096
70750 R & D Health	-	-	19,182,301	4,875,694	-	24,057,994	-	19,374,600	2,800,457,215	-	2,819,831,815	-	2,819,831,815	-	1,749,922	-	-	-	-	-	-	1,749,922	2,845,639,731
70810 Recreational and Sporting Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70820 Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000,000	-	-	-	-	-	-	300,000,000	300,000,000
70911 Pre-Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70941 First Stage of Tertiary Education	-	-	-	-	-	-	-	796,711,204	1,078,229,496	-	1,874,940,700	-	1,874,940,700	-	-	-	-	-	-	-	-	-	1,874,940,700
70942 Second Stage of Tertiary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70950 Education Not Defined by Level	-	-	-	-	-	-	-	8,787,911	1,417,260,719	-	1,426,048,629	-	1,426,048,629	-	-	-	-	-	-	-	-	-	1,426,048,629
70960 Subsidiary Services to Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70970 R & D Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure by Geo Location	2,960,386,490	646,576	19,182,301	8,307,191,858	-	11,287,407,225	-	-	824,873,715	-	8,850,277,725	-	9,675,151,440	-	300,000,000	1,749,922	-	-	-	-	-	301,749,922	21,264,308,587

TEMPLATE G
ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		13000000				14010100				14020200				14030100				14030200				Total Capital Receipts by Sub Organisation					
		Aids and Grants				Transfer from Consolidated Revenue Fund				Other Capital Receipts				Domestic Loans/Borrowing Receipts				International Loans/Borrowing Receipts									
		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Government House - Office of the Governor	0	0	0	0																		0	0	0	0	
20001001	Ministry of Finance	3,196,574,379	4,158,500,000	0	0					806,801,677	1,200,000,000	0	0											4,003,376,056	5,358,500,000	0	0
20007001	Office of the Accountant General					0	431,624,900	0	0	0	15,988,709,400	0	0	33,278,907,559	16,857,470,700	19,818,763,500	0	958,017,820	2,390,579,800	0	0	34,236,925,379	35,668,384,800	19,818,763,500	0		
28018001	Adamawa State Polytechnic Yola	620,000,000	0	0	0																		620,000,000	0	0	0	
28019001	College of Education Hong	458,229,496	0	0	0																		458,229,496	0	0	0	
28021001	Adamawa State University Mubi	796,711,204	0	0	0																		796,711,204	0	0	0	
Total Capital Receipts by Economic		5,071,515,079	4,158,500,000	0	0	0	431,624,900	0	0	806,801,677	17,188,709,400	0	0	33,278,907,559	16,857,470,700	19,818,763,500	0	958,017,820	2,390,579,800	0	0	40,115,242,135	41,026,884,800	19,818,763,500	0		

TEMPLATE H
ADAMAWA STATE GOVERNMENT
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2015 Actual Recurrent Revenue	Jan - Dec 2015 Budgeted Recurrent Revenue	Jan - Dec 2015 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2015 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2014 Actual Recurrent Revenue	Jan - Dec 2014 Budgeted Recurrent Revenue	Jan - Dec 2014 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2014 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	41,111,444,840	69,533,390,400	90%	92%	52,371,502,536	-	92%	0%
2 - Independent Revenue	4,666,739,288	6,318,971,100	10%	8%	4,652,059,049	-	8%	0%
Total Recurrent Revenue	45,778,184,128	75,852,361,500	100%	100%	57,023,561,585	-	100%	0%

TEMPLATE H
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions																										Total Recurrent Revenue by Sub Organisation	
		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12140000			
		Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Miscellaneous Receipts			
		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11010001	Bureau for Public Procurement							15,950,764	200,000,000																			15,950,764	200,000,000
11018001	Internal Affairs and Special Services							1,553,365	3,000,000																			1,553,365	3,000,000
13001001	Ministry of Youth & Sports							62,000	250,000																			62,000	250,000
13051001	Sports Council													0	0													0	0
13053001	Adamawa United Foot Ball Club											0	0	0	0													0	0
14002001	Ministry of Women Affairs					124,500	341,000	14,000	10,000			2,400	20,000															140,900	371,000
15001001	Ministry of Agriculture			0	2,800,000	16,950	22,100	6,650,560	4,500,000			9,950,672	250,000	0	2,000,000													16,618,182	9,572,100
15102001	Adamawa ADP											948,769,980	0															948,769,980	0
15114001	Adamawa Agricultural Mechanization Authority							0	0			0	6,575,000	3,679,250	0													3,679,250	6,575,000
17001001	Ministry of Education							1,067,170	3,005,000			70,000	1,500,000															1,137,170	4,505,000
17051001	Post Primary Schools Mgt Board							25,203,822	92,100,000			72,000	65,000			0	0											25,275,822	92,165,000
18011001	Judicial Service Commission - Main											17,900	60,000															17,900	60,000
18051001	High Court of Justice							2,515,212	2,950,000	136,175	1,400,000																2,651,387	4,350,000	
18052001	Customary Court of Appeal							0	0	0	0																0	0	
18053001	Sharia Court of Appeal							180,230	250,000																		180,230	250,000	
18055001	Area Courts							622,223	3,000,000	1,973,656	4,500,000																2,595,879	7,500,000	
20001001	Ministry of Finance					729,906	2,500,000	0	2,000,000			0	0			0	83,322,200			40,000	500,000,000	0	14,850,000	5,024	1,000,000	168,894,418	760,546,500	169,669,349	1,364,218,700
20007001	Office of the Accountant General	41,111,444,840	69,533,390,400																									41,111,444,840	69,533,390,400
20008001	Board of Internal Revenue			2,437,395,428	3,112,400,000	56,232,110	33,300,000	44,694,980	22,510,000	7,420,263	5,700,000	113,900	0	140,000	800,000													2,545,996,681	3,174,710,000

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

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions																										Total Recurrent Revenue by Sub Organisation			
		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12140000					
		Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Miscellaneous Receipts					
		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015		This Year 2015				This Year 2015	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
21001001	Ministry of Health					98,000	1,000,000	1,040,799	2,959,400																			1,138,799	3,959,400		
21027001	Adamawa State German Standard Hospital Yola							13,066,650	2,500,000			7,515,170	3,500,000	0	11,700,000														20,581,820	17,700,000	
21102001	Adamawa State Hospital Services Mgt Board							55,670,847	124,448,900			519,100	0															56,189,947	124,448,900		
21103001	Adamawa Traditional Medicine Board			0	239,000																							0	239,000		
21113001	Adamawa Essential Drugs Programme																											12,385,065	25,410,000		
22001001	Ministry of Commerce and Industry					15,000	150,000	6,405,700	200,000					300,000	10,000,000	206,000	350,000											6,926,700	10,700,000		
23001001	Ministry of Information													0	0													0	0		
23003001	Adamawa Television Corporation													0	3,950,000													0	3,950,000		
23004001	Adamawa Broadcasting Corporation													2,294,296	800,000													2,294,296	800,000		
23013001	Government Printing Press											59,450	80,000	195,250	290,000													254,700	370,000		
25001001	Office of the Head of Service															80,000	2,724,000											80,000	2,724,000		
25005001	Establishment and Training Department											248,700	302,500															248,700	302,500		
26001001	Ministry of Justice							65,128,878	15,000,000																			65,128,878	15,000,000		
28003001	College of Agriculture Ganye							17,804,500	21,062,300			1,474,000	3,034,400															5,930,100	3,872,000	25,208,600	27,968,700
28003002	College of Legal Studies Yola							27,925,500	3,285,000			4,449,000	3,300,000															32,374,500	6,585,000		
28018001	Adamawa State Polytechnic Yola							197,445,300	147,526,500			27,936,000	24,000,000			224,000	1,008,000									4,783,700	9,550,000	230,389,000	182,084,500		
28019001	College of Education Hong							51,870,000	79,332,900			250,000	2,400,000			0	0									1,110,000	728,200	53,230,000	82,461,100		
28021001	Adamawa State University Mubi			0	0	0	0	149,378,300	746,075,000			2,609,100	8,439,000	181,860,486	29,756,200	0	9,264,000									0	0	333,847,886	793,534,200		
28056001	Adamawa State Scholarship Trust Fund											0	350,000															0	350,000		
28104001	College of Nursing & Midwifery Yola							11,803,000	10,012,000			5,870,000	2,000,000															17,673,000	12,012,000		
28106001	College of Health Technology Michika							9,946,000	16,096,000			1,857,000	2,800,000															11,803,000	18,896,000		
29001001	Ministry of Transport													250,000	41,000,000													250,000	41,000,000		
33001001	Ministry of Mineral Resources											0	0															0	0		
34001001	Ministry of Works							0	0			250,000	4,500,000	300,000	0													550,000	4,500,000		
34004001	Adamawa State Road Maintenance Agency															630,000	2,750,000												630,000	2,750,000	
35001001	Ministry of Environment					487,245	1,540,000	410,000	1,300,000	2,348,700	4,060,000	0	515,000															3,245,945	7,415,000		
36001001	Ministry of Culture and Tourism							0	120,000			9,380	50,000	298,240	800,000													307,620	970,000		
36004001	Arts Council											77,000	95,000	302,000	1,204,000													379,000	1,299,000		
40001001	Office of the State Auditor General							105,000	0																			105,000	0		
47001001	Civil Service Commission											485,800	200,000															485,800	200,000		
48001001	Adamawa State Independence Electoral											0	0															0	0		
52102001	Adamawa State Water Board							0	0			3,005,603	5,000,000															3,005,603	5,000,000		
53053001	Adamawa State Urban Planning &							9,939,438	20,000,000					1,350,000	1,500,000	942,000	300,000											283,200	30,000	12,514,638	21,830,000
60001001	Ministry of Lands and Survey							27,218,596	25,820,000							0	0	926,152	1,000,000							5,142,900	0	33,287,648	26,820,000		
64001001	Local Government Service Commission											0	15,000															0	15,000		
65001001	Ministry of Livestock & Animal Production					681,900	1,100,000	7,079,553	9,000,000			162,830	50,000															7,924,283	10,150,000		
66001001	Ministry of Trade and Cooperative							0	0					0	0													0	0		
Total Recurrent Revenue by Economic		41,111,444,840	69,533,390,400	2,437,395,428	3,115,200,000	58,385,611	40,192,100	750,752,387	1,558,313,000	11,878,794	15,660,000	1,028,160,050	94,510,900	191,599,522	106,550,200	1,452,000	96,968,200	0	0	966,152	501,000,000	0	14,850,000	5,024	1,000,000	186,144,318	774,726,700	45,778,184,128	75,852,361,500		

TEMPLATE I
ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions																							
		23010100				23020100				23030100				23040100				23050100				23000000			
		Purchase of Fixed Assets				Construction and Provision of Fixed Assets				Rehabilitation and Repairs of Fixed Assets				Preservation of the Environment				Acquisition of Non Tangible Assets				Total Capital Expenditure by Sub Organisation			
		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014	
Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Government House - Office of the Governor	69,330,000	-	-	-	4,418,761	-	-	-	42,670,000	-	-	-	-	-	-	-	-	-	-	116,418,761	-	-		
11001002	Government House - Office of the Deputy Governor	-	-	-	-	2,925,000	55,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,925,000	55,000,000	-		
11010001	Bureau for Public Procurement	-	-	-	-	-	150,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000,000	-		
11018001	Internal Affairs and Special Services	-	221,500,000	22,022,619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	221,500,000	22,022,619		
11020001	NEPAD/APRM	-	-	-	-	-	54,000,000	-	-	-	-	-	-	-	-	-	-	80,000,000	-	-	-	134,000,000	-		
11039001	Community and Social Development Agency	-	-	-	-	-	250,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000,000	-		
11042001	Energy Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,742,656	60,000,000	7,924,996	-	4,742,656	60,000,000	7,924,996	
11043001	Gongola Basin Energy Development Company	-	-	-	-	-	170,062,589	-	-	-	-	-	-	-	-	-	-	21,350,000	157,817,411	255,881,333	-	21,350,000	327,880,000	255,881,333	
11050001	Fiscal Responsibility Commission	-	-	-	-	-	76,477,351	-	-	-	-	-	-	-	-	-	-	-	23,522,649	-	-	-	100,000,000	-	
12003001	Adamawa State House of Assembly (Legislature)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,980,000	-	-	-	125,980,000	-	
12004001	House of Assembly Service Commission	-	-	-	-	-	557,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	557,000,000	-		
13001001	Ministry of Youth & Sports	-	51,000,000	-	-	-	927,906,595	250,000,000	-	-	-	31,147,073	-	-	-	-	-	-	-	-	-	-	978,906,595	281,147,073	
14002001	Ministry of Women Affairs	87,874,337	27,800,000	-	-	-	31,200,000	20,000	-	-	-	-	-	-	-	-	-	113,287,000	145,211,400	63,452,273	-	201,161,337	204,211,400	63,472,273	
15001001	Ministry of Agriculture	7,116,000	72,000,000	5,998,250	-	1,765,204,813	132,151,000	154,495,813	-	-	4,200,000	-	-	-	-	-	-	38,603,998	285,000,000	3,470,000	-	1,810,924,810	493,351,000	163,964,063	
15102001	Adamawa ADP	-	2,250,000	100,512,042	-	-	3,000,000	-	-	-	5,150,000	900,000	-	-	-	-	-	-	9,600,000	140,000	-	-	20,000,000	101,552,042	
15114001	Adamawa Agricultural Mechanization Authority	-	20,000,000	-	-	-	20,000,000	-	-	-	30,000,000	-	-	-	-	-	-	-	10,000,000	-	-	-	80,000,000	-	
17001001	Ministry of Education	-	189,594,345	26,207,786	-	-	690,273,644	716,163,664	-	46,963,421	1,667,094,641	65,381,158	-	-	-	-	-	-	26,515,260	-	-	46,963,421	2,573,477,890	807,752,608	
17003001	Adamawa State Universal Basic Education Board	-	68,361,159	-	-	1,379,085,208	445,219,059	-	-	-	134,781,282	-	-	-	-	-	-	-	-	-	-	1,379,085,208	648,361,500	-	
17008001	Adamawa State Library Board	-	-	-	-	-	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000	-	
17010001	Agency For Mass Education	-	30,500,000	-	-	-	10,000,000	-	-	-	11,504,740	-	-	-	-	-	-	-	30,000,000	-	-	-	82,004,740	-	
17051001	Post Primary Schools Mgt Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17064001	Education Resource Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18011001	Judicial Service Commission - Main	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
28019001	College of Education Hong	-	-	-	-	458,229,496	382,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	458,229,496	382,000,000	-	
28021001	Adamawa State University Mubi	-	2,240,579,800	551,973,444	-	-	2,218,841,563	497,355,626	-	-	50,000,000	-	-	-	-	-	-	796,711,204	637,683,127	-	-	796,711,204	5,147,104,490	1,049,329,070	
28056001	Adamawa State Scholarship Trust Fund	-	-	-	-	-	400,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000,000	-	
29001001	Ministry of Transport	10,000,000	36,000,000	-	-	-	107,000,000	-	-	-	-	-	-	-	-	-	-	15,613,922	55,000,000	-	-	25,613,922	198,000,000	-	
33001001	Ministry of Mineral Resources	-	-	-	-	-	65,000,000	-	-	-	-	-	-	-	-	-	-	-	286,500,000	118,505,000	-	-	351,500,000	118,505,000	
34001001	Ministry of Works	-	37,146,000	-	-	7,823,443,723	13,102,826,703	7,087,402,421	-	-	35,000,000	-	-	-	-	-	-	-	10,000,000	-	-	7,823,443,723	13,184,972,703	7,087,402,421	
34004001	Adamawa State Road Maintenance Agency	-	-	-	-	-	-	-	-	-	65,000,000	-	-	-	-	-	-	-	-	-	-	-	65,000,000	-	
35001001	Ministry of Environment	-	58,000,000	-	-	-	98,500,000	-	-	-	-	-	-	-	-	-	-	-	40,000,000	-	-	-	90,000,000	-	

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ADAMAWA STATE GOVERNMENT
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions																							
	23010100				23020100				23030100				23040100				23050100				23000000			
	Purchase of Fixed Assets				Construction and Provision of Fixed Assets				Rehabilitation and Repairs of Fixed Assets				Preservation of the Environment				Acquisition of Non Tangible Assets				Total Capital Expenditure by Sub Organisation			
	This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014		This Year 2015		Last Year 2014	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
36001001	Ministry of Culture and Tourism									300,000,000	43,000,000													
36003001	Adamawa State Agency for Museum and Monuments	-	-	-	-	-	-	-	-															
38001001	Adamawa State Planning Commission	-	-	-	-	350,000,000				7,540,000								21,127,372	509,802,228	-	-	21,127,372	867,342,228	-
38005001	Sustainable Development Goals (Former MDG's Office)	500,000	-	20,372,912	-	50,000,000	779,152,356	-										-	100,000,000	-	-	500,000	150,000,000	799,525,268
40001001	Office of the State Auditor General																							
47001001	Civil Service Commission	-	-	42,831,250	-													-	112,711,500	-	-	-	112,711,500	42,831,250
48001001	Adamawa State Independence Electoral Commission																	-	218,000,000	-	-	-	218,000,000	-
51001001	Ministry for Local Government Affairs					11,000,000																		
52001001	Ministry of Water Resources					848,910,048	80,000,000	3,000,000	-	265,000,000	-	-						-	176,600,000	499,487,840	-	848,910,048	521,600,000	502,487,840
52102001	Adamawa State Water Board	400,000	79,978,200	-	-	44,184,329	267,430,308	122,432,300	-	1,000,000	13,965,000	-	-					-	239,966,491	45,000,000	-	45,584,329	601,339,999	167,432,300
52103001	Rural Water Supply & Environmental Sanitation Agency					61,005,039	213,500,000	184,780,781	-	450,000	50,117,000	47,908,300	-					750,000	3,200,000	-	-	62,205,039	266,817,000	232,689,081
53001001	Ministry of Housing and Urban Development					553,553,207	165,000,000	10,881,795	-	66,612,500	20,000,000	150,851,661	-					-	180,000,000	-	-	620,165,707	365,000,000	161,733,456
53053001	Adamawa State Urban Planning & Development Authority					649,974,466	560,777,251	232,491,574	-													649,974,466	560,777,251	232,491,574
54002001	Ministry of Rural Infrastructure & Community Development					569,366,479	549,120,000	107,243,593	-	10,000,000								-	10,000,000	-	-	569,366,479	569,120,000	107,243,593
54002002	Rural Access Mobility Programme (RAMP)																							
60001001	Ministry of Lands and Survey	-	20,000,000	-	-	60,000,000				10,000,000	-	-						-	205,000,000	-	-	-	295,000,000	-
60002001	Office of the Surveyor General	-	-	-	-																			
64001001	Local Government Service Commission																	-	38,512,886	-	-	-	38,512,886	-
65001001	Ministry of Livestock & Animal Production	5,275,000	44,350,000	25,950,000	-	15,000,000				59,000,000	-	-						-	63,500,000	-	-	5,275,000	181,850,000	25,950,000
66001001	Ministry of Trade and Cooperative	-	60,000,000	-	-	50,000,000	20,000,000			10,000,000								-	130,000,000	-	-	-	250,000,000	20,000,000
68001001	Ministry of Social Development					117,000,000				95,500,000	2,000,000												212,500,000	2,000,000
69001001	Ministry of Integration and Border Region Development	-	-	-	-	100,000,000																	100,000,000	-
70001001	Ministry of Chieftaincy Affairs					293,000,000																	293,000,000	-
71008001	Adamawa State Emergency Management Agency (ADSEMA)					21,000,000																	84,200,000	105,200,000
Total Capital Expenditure by Economic		1,950,245,355	5,290,410,504	1,977,152,063	-	15,279,757,444	26,115,911,308	10,757,549,112	-	578,804,778	3,128,230,036	330,741,803	-	-	40,000,000	-	-	3,455,501,010	6,415,822,952	1,579,074,411	-	21,264,308,587	40,990,374,800	14,644,517,389

5.0 STATEMENT OF ACCOUNTING POLICIES

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

5.1 BASIS OF PREPARATION

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

5.2 ASSETS AND LIABILITIES

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

5.3 CASH AND CASH EQUIVALENTS

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

5.4 INVESTMENTS

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

5.5 CONSOLIDATED REVENUE FUND

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

5.6 CAPITAL DEVELOPMENT FUND

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

5.7 STATUTORY ALLOCATION

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

5.8 RECURRENT REVENUE AND EXPENDITURE

Recurrent revenue are revenue generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on Government Buildings, Rent on Government Land, Repayments, Income from Investments, Reimbursements and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditure are expenditure on Personnel, Pension, Gratuities, Salaries of Statutory Office Holders, Other overheads and Public Debt Charges. They are recognized in the financial statements of the State when payments are made.

5.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

5.10 MEMORANDA TO FINANCIAL STATEMENTS

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

5.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2015.

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, 2015 and its operations for the year ended on that date.

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

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



AUGUSTINA M. WANDAMIHYA
ACCOUNTANT GENERAL
ADAMAWA STATE



ADAMAWA STATE GOVERNMENT OF NIGERIA

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

AUDIT CERTIFICATE
RESPONSIBILITY OF THE ACCOUNTANT GENERAL AND AUDITOR-GENERAL

In accordance with the Constitution of the Federal Republic of Nigeria, 1999, the Accountant-General is responsible for the preparation of the Financial Statements which he did on Cash Accounting Basis while it is my responsibility as the Auditor-General of the State to form an independent opinion based on my audit of those statements. In Compliance with section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999 and the Adamawa State Audit Law No. 16 of 2016 section 25(2), I have examined the Accounts and financial Statement of Adamawa State government of Nigeria for the year ended 31st December, 2015.

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

In my opinion, projects and programs executed were satisfactory in consideration of funds employed; Furthermore, the Financial Statements and related schedules give a true and fair view of the financial transactions for the year ended 31st December, 2015 and the state of affairs of Adamawa state Government as at 31st December, 2015. The financial statements are hereby certified.

OFFICE OF THE AUDITOR GENERAL,
YOLA,
ADAMAWA STATE.


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

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

SECRET

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	2015	2014
		Actual	Actual
		₦	₦
Cash Flow From Operating Activities			
Statutory Allocation		41,111,444,839.88	52,371,502,536.36
Independent Revenue	1	4,666,739,288.11	4,652,059,049.08
Total Receipts		45,778,184,127.99	57,023,561,585.44
Payments			
Compensation of Employees	2	24,687,328,688.63	21,525,555,412.23
Social Benefits	3	3,542,608,434.34	3,268,486,551.22
Overhead Costs	4	15,848,283,604.97	19,543,781,211.19
Service Wide Vote		630,901,964.60	664,517,062.19
Total Payments		44,709,122,692.54	45,002,340,236.83
Net Cash Flow from Operating Activities		1,069,061,435.45	12,021,221,348.61
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		1,816,699,810.01	311,839,016.34
Societal Re-Orientation		505,011,612.20	70,349,232.92
Improvement to Human Health		3,037,517,826.34	972,250,365.93
Enhancing Skills and Knowledge		3,300,989,329.28	1,857,081,678.15
Housing and Urban Development		1,270,140,173.52	394,225,030.38
Gender		201,161,336.80	63,472,272.50
Youth			283,147,073.48
Environmental Improvement		718,501,289.50	
Water Resources and Rural Development		956,699,415.49	902,609,220.02
Growing the Private Sector		646,576.32	138,505,000.00
Reform of Government and Governance		1,730,925,727.50	2,192,586,157.38
Power		174,881,376.86	306,849,921.45
Road		7,551,134,113.00	7,151,602,420.81
Net Cash Flow from Investment Activities	5	21,264,308,586.82	14,644,517,389.36
Cash Flow from Financing Activities			
Proceeds from Aids and Grants		5,071,515,079.32	
Proceeds from External Loans		958,017,820.00	
Proceeds from Internal Loans		33,278,907,559.00	19,818,763,500.00
Proceeds from Other Capital Receipts		806,801,676.65	
Repayment of External Loans		240,955,204.73	116,106,798.21
Repayment of Internal Loans		16,480,322,317.88	18,860,097,145.65
Net Cash Flow From Financing Activities		23,393,964,612.36	842,559,556.14
Movement in Other Cash Equivalents			
BTL Receipts	6	3,039,756,742.85	2,371,504,870.66
BTL Payments	7	2,379,624,284.14	1,533,274,698.23
Total		660,132,458.71	838,230,172.43
Net Surplus/(Deficit) for the Year		3,858,849,919.70	942,506,312.18
Opening Cash Balance		513,515,423.64	1,456,021,735.82
Closing Cash Balance	8	4,372,365,343.34	513,515,423.64

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2015	Actual 2014
Liquid Assets		₦	₦
Treasuries and Banks	8	4,372,365,343.34	513,515,423.64
Sub Total		4,372,365,343.34	513,515,423.64
Investments and Other Assets			
Investments	9	852,955,961.76	852,955,961.76
Liability Over Assets	10	40,362,487,903.07	8,881,307,596.47
Sub Total		41,215,443,864.83	9,734,263,558.23
Total Assets		45,587,809,208.17	10,247,778,981.87
Public Funds			
Capital Development Fund	12	4,372,365,343.34	513,515,423.64
Sub Total - Public Funds		4,372,365,343.34	513,515,423.64
Liabilities			
Internal Loans	13	31,587,262,994.84	9,687,488,352.66
External Loans	14	9,628,180,869.99	46,775,205.57
Sub Total: Liabilities		41,215,443,864.83	9,734,263,558.23
Public Fund + Liabilities		45,587,809,208.17	10,247,778,981.87

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
		₦	₦	₦	₦	₦	₦	₦	₦
Add: Revenue									
Statutory Allocation		44,212,869,044.71	32,455,495,573.49	53,544,681,000.00	53,544,681,000.00	21,089,185,426.51-	52,304,558,255.00	57,060,227,791.00	43,909,532,471.00
Value Added Tax Allocation		8,158,633,491.65	8,655,949,266.39	15,988,709,400.00	15,988,709,400.00	7,332,760,133.61-	15,988,709,400.00	17,587,580,340.00	19,346,338,374.00
Sub Total: Statutory Allocation		52,371,502,536.36	41,111,444,839.88	69,533,390,400.00	69,533,390,400.00	28,421,945,560.12-	68,293,267,655.00	74,647,808,131.00	63,255,870,845.00
Direct Taxes	16	3,627,110,959.99	2,435,037,600.97	3,107,200,000.00	3,107,200,000.00	672,162,399.03-	3,107,200,000.00	3,417,920,000.00	3,759,712,000.00
Licenses	17	36,344,937.35	58,385,611.44	40,192,100.00	40,192,100.00	18,193,511.44+	60,887,750.00	66,976,525.00	73,674,178.00
Fees	20	637,601,960.66	750,752,387.26	1,558,343,000.00	1,558,343,000.00	807,590,612.74-	1,380,270,290.00	1,514,997,319.00	1,666,497,054.00
Fines	21	15,971,900.88	11,878,794.21	15,660,000.00	15,660,000.00	3,781,205.79-	14,675,000.00	16,142,500.00	17,756,750.00
Sales	22	59,923,422.75	1,028,160,050.00	177,833,100.00	177,833,100.00	850,326,950.00+	2,101,910,500.00	167,101,550.00	183,811,705.00
Earnings	23	61,403,200.40	191,599,522.42	106,550,200.00	106,550,200.00	85,049,322.42+	823,087,400.00	905,451,140.00	995,996,254.00
Rent of Government Building	24	113,138,144.66	1,452,000.00	13,646,000.00	13,646,000.00	12,194,000.00-	415,200,590.00	456,720,649.00	502,392,714.00
Rent on Government Lands	25	2,441,500.00					21,000,000.00	23,100,000.00	25,410,000.00
Repayments	26	19,519,286.63	966,152.39	501,000,000.00	501,000,000.00	500,033,847.61-	1,100,000.00	1,210,000.00	1,331,000.00
Investment Income	27			14,850,000.00	14,850,000.00	14,850,000.00-	14,850,000.00	16,335,000.00	17,968,500.00
Interest Earned	28	1,455,847.11	5,024.00	1,000,000.00	1,000,000.00	994,976.00-	1,000,000.00	1,100,000.00	1,210,000.00
Miscellaneous	30	77,147,888.65	188,502,145.42	782,696,700.00	782,696,700.00	594,194,554.58-	242,119,145.00	249,776,060.00	274,753,667.00
Sub Total: Independent Revenue		4,652,059,049.08	4,666,739,288.11	6,318,971,100.00	6,318,971,100.00	1,652,231,811.89-	8,183,300,675.00	6,836,830,743.00	7,520,513,822.00
BTL Receipts	31	2,371,504,870.66	3,039,756,742.85			3,039,756,742.85+			
Total Revenue		59,395,066,456.10	48,817,940,870.84	75,852,361,500.00	75,852,361,500.00	27,034,420,629.16-	76,476,568,330.00	81,484,638,874.00	70,776,384,667.00
Less: Expenditure									
Personnel Cost	32	21,525,555,412.23	24,687,328,688.63	25,131,641,560.00	28,482,901,366.00	3,795,572,677.37+	23,836,665,994.00	25,509,739,194.00	28,130,996,528.00
Government Contribution to Pension	33								
Overhead Charges	34	19,543,781,211.19	15,848,283,604.97	28,775,856,840.00	19,286,955,053.00	3,438,671,448.03+	27,659,568,040.00	29,926,265,340.00	32,916,385,303.00
Consolidated Revenue Fund Charges	35	3,933,003,613.41	4,173,510,398.94	3,896,153,700.00	5,372,518,160.00	1,199,007,761.06+	6,230,000,000.00	6,869,445,700.00	7,572,890,270.00
BTL Payments	36	1,533,274,698.23	2,379,624,284.14			2,379,624,284.14-			
Sub Total: Recurrent Expenditure		46,535,614,935.06	47,088,746,976.68	57,803,652,100.00	53,142,374,579.00	6,053,627,602.32+	57,726,234,034.00	62,305,450,234.00	68,620,272,101.00
Repayment of External Loans		116,106,798.21	240,955,204.73	60,000,000.00	240,955,200.00	4.73-	60,000,000.00	60,000,000.00	72,600,000.00
Repayment of Internal Loans		18,860,097,145.65	16,480,322,317.88	2,000,000,000.00	16,480,322,321.00	3.12+	2,000,001,000.00	2,000,000,000.00	2,420,000,000.00
Sub Total: Loans Repayment		18,976,203,943.86	16,721,277,522.61	2,060,000,000.00	16,721,277,521.00	1.61-	2,060,001,000.00	2,060,000,000.00	2,492,600,000.00
Total Expenditure		65,511,818,878.92	63,810,024,499.29	59,863,652,100.00	69,863,652,100.00	6,053,627,600.71+	59,786,235,034.00	64,365,450,234.00	71,112,872,101.00
Operating Balance		6,116,752,422.82	14,992,083,628.45	15,988,709,400.00	5,988,709,400.00	20,980,793,028.45-	16,690,333,296.00	17,119,188,640.00	336,487,434.00
Appropriation and Transfers									
Transfer to Capital Development Fund				431,624,900.00	431,624,900.00	431,624,900.00+			
Transfer From CDF to CRF		6,116,752,422.82	14,992,083,628.45			14,992,083,628.45+			
Sub Total: Transfers		6,116,752,422.82	14,992,083,628.45	431,624,900.00	431,624,900.00	15,423,708,528.45+			
Closing Balance			0.00	15,557,084,500.00	5,557,084,500.00	5,557,084,500.00-	16,690,333,296.00	17,119,188,640.00	336,487,434.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
		₦	₦	₦	₦	₦	₦	₦	₦
Opening Balance		1,456,021,735.82	513,515,423.64	513,515,426.00	513,515,426.00	2.36-	4,372,365,343.00	4,372,365,343.00	
Add Revenue:									
Transfer from Consolidated Revenue Fund				16,420,334,300.00	16,420,334,300.00	16,420,334,300.00-	431,624,900.00	474,787,390.00	522,266,129.00
Aids and Grants			5,071,515,079.32	4,158,500,000.00	4,158,500,000.00	913,015,079.32+	4,202,237,600.00	4,622,461,360.00	5,084,707,496.00
External Loans			958,017,820.00	2,390,579,800.00	2,390,579,800.00	1,432,561,980.00-	2,390,579,800.00	2,629,637,780.00	2,892,601,558.00
Internal Loans		19,818,763,500.00	33,278,907,559.00	16,857,470,700.00	37,857,470,700.00	4,578,563,141.00-	25,857,470,700.00	60,715,347,974.00	31,287,539,547.00
Other Capital Receipts			806,801,676.65	1,200,000,000.00	1,200,000,000.00	393,198,323.35-	11,200,000,000.00		
Total: Capital Receipts		19,818,763,500.00	40,115,242,134.97	41,026,884,800.00	62,026,884,800.00	21,911,642,665.03-	44,081,913,000.00	68,442,234,504.00	39,787,114,730.00
Transfer from CDF to CRF		6,116,752,422.82	14,992,083,628.45			14,992,083,628.45-			
Total Capital Revenue Available		15,158,032,813.00	25,636,673,930.16	41,540,400,226.00	62,540,400,226.00	36,903,726,295.84-	48,454,278,343.00	72,814,599,847.00	39,787,114,730.00
Less: Capital Expenditure									
General Public Services	37	1,691,763,791.22	1,216,635,173.00	4,644,484,014.00	5,756,836,085.00	4,540,200,912.00+	9,226,232,205.00	6,955,253,028.00	7,178,789,498.00
Public Order and Safety	39	15,991,125.71		25,000,000.00	78,364,400.00	78,364,400.00+	432,706,172.00	212,603,086.00	100,000,000.00
Economic Affairs	40	9,448,049,450.20	12,139,026,084.68	20,649,054,702.00	25,365,605,552.00	13,226,579,467.32+	31,384,079,025.00	60,880,531,200.00	15,889,508,272.00
Environmental Protection	41			451,500,000.00	451,500,000.00	451,500,000.00+	550,090,783.00	632,454,612.00	638,923,964.00
Housing and Community Amenities	42	394,225,030.38	1,270,140,173.52	1,220,777,251.00	3,234,474,330.00	1,964,334,156.48+	2,639,299,751.00	1,637,564,000.00	973,500,000.00
Health	43	972,250,365.93	3,037,517,826.34	2,940,103,618.00	3,954,003,618.00	916,485,791.66+	5,444,200,000.00	8,420,240,000.00	6,353,300,000.00
Recreation Culture and Religion	44	281,147,073.48	300,000,000.00	1,080,806,595.00	1,580,806,595.00	1,280,806,595.00+	3,371,191,260.00	2,342,100,000.00	63,000,000.00
Education	45	1,857,081,678.15	3,300,989,329.28	10,003,648,620.00	11,653,648,620.00	8,352,659,290.72+	7,424,019,376.00	20,549,093,353.00	7,826,504,688.00
Social Protection	46						21,000,000.00		
Total Capital Exp. by Main Functions		14,660,508,515.07	21,264,308,586.82	41,015,374,800.00	52,075,239,200.00	30,810,930,613.18+	60,492,818,572.00	101,629,839,279.00	39,023,526,422.00
Closing Balance		497,524,297.93	4,372,365,343.34	525,025,426.00	10,465,161,026.00	6,092,795,682.66-	12,038,540,229.00	28,815,239,432.00	763,588,308.00

NOTES TO CASH FLOW STATEMENT

	Actual	Actual
	2015	2014
	₦	₦
Note 1 - Independent Revenue		
Taxes	2,435,037,600.97	3,627,110,959.99
Licenses	58,385,611.44	36,344,937.35
Fees	750,752,387.26	637,601,960.66
Fines	11,878,794.21	15,971,900.88
Sales	1,028,160,050.00	59,923,422.75
Earnings	191,599,522.42	61,403,200.40
Rent on Government Property	1,452,000.00	113,138,144.66
Rent on Lands Other General		2,441,500.00
Repayments General	966,152.39	19,519,286.63
Interest	5,024.00	1,455,847.11
Miscellaneous	188,502,145.42	77,147,888.65
Total	4,666,739,288.11	4,652,059,049.08
Note 2 - Compensation of Employees		
Salaries and Wages	16,997,893,444.12	18,353,960,763.50
Allowances	7,689,435,244.51	3,171,826,716.75
Social Contributions		1,087,931.98
Total	24,687,328,688.63	21,526,875,412.23
Note 2A - Salaries and Wages		
Basic Salary	16,139,323,192.07	16,896,099,441.32
Overtime Payments	60,000.00	1,320,000.00
Consolidated Revenue Fund Charges - Salaries	852,139,610.35	1,451,456,067.10
Total	16,991,522,802.42	18,348,875,508.42
Note 2B - Social Contributions		
Housing Fund Contribution		1,087,931.98
Others		1,087,931.98
Total		2,175,863.96
Note 3 - Social Benefits		
Gratuity	552,328,864.49	616,925,316.75
Pension	2,868,492,881.11	2,651,561,234.47
Death Benefits	121,786,688.74	
Total	3,542,608,434.34	3,268,486,551.22

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2015	2014
Note 4 - Overhead Costs:	₦	₦
Transport and Travelling	1,416,945,901.47	1,931,606,446.05
Utilities	265,764,194.70	285,518,504.22
Material and Supplies	1,228,522,208.03	848,535,867.74
Maintenance Services	1,920,779,532.02	1,804,132,718.68
Training	184,679,879.50	171,288,430.00
Other Services	4,628,370,485.25	5,031,726,631.70
Consulting & Professional Services	192,302,276.75	575,516,068.93
Fuel and Lubricants	462,036,337.07	375,760,972.50
Financial Charges	871,243,413.09	1,972,928,130.20
Miscellaneous Expenses	4,677,639,377.09	6,545,447,441.17
Total	15,848,283,604.97	19,542,461,211.19
Note 5 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	372,075,400.80	1,198,534,698.43
Capital Expenditure by Economic Sector	13,783,198,214.90	10,146,796,581.86
Capital Expenditure by Law and Justice		15,991,125.71
Capital Expenditure by Social Sector	7,109,034,971.12	3,283,194,983.36
Total	21,264,308,586.82	14,644,517,389.36
Note 5A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	1,950,245,354.69	1,977,152,063.25
Construction and Provision of Fixed Assets General	15,279,757,443.57	10,757,549,112.23
Rehabilitation and Repairs of Fixed Assets General	578,804,778.09	330,741,802.71
Acquisition of Non Tangible Assets	3,455,501,010.47	1,579,074,411.17
Total	21,264,308,586.82	14,644,517,389.36
Note 5B - Analysis of Capital Expenditure by Geo Location		
Adamawa North Zone	11,287,407,225.07	9,121,148,909.79
Adamawa Central Zone	9,675,151,440.00	5,501,701,918.52
Adamawa South Zone	301,749,921.75	21,666,561.05
Total	21,264,308,586.82	14,644,517,389.36
Note 6 - BTL Receipts		
Deposit	1,386,328.57	
Withholding Tax due to FIRS	465,179,308.64	332,195,189.80
VAT Deduction due to FIRS	447,891,214.90	312,772,285.63
Union Deduction	772,747,754.51	425,106,439.44
Loan Deduction For Salary/Other Deductions for Payroll	657,097,759.34	851,605,851.88
National Housing Fund	428,229,140.76	298,920,402.02

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2015	2014
	₦	₦
University Deduction	231,744,691.15	142,230,471.11
BPP deduction	14,572,835.37	
Contract Retention Fees - Deduction	20,907,709.61	8,548,303.13
Contributory Pension Scheme		125,927.65
Total BTL Receipts	3,039,756,742.85	2,371,504,870.66
Note 7 - BTL Payments		
Withholding Taxes Remittance to FIRS	465,179,308.64	332,195,189.80
VAT Remittance to FIRS	447,891,214.90	312,772,285.63
Union Deductions - Remittances	772,747,754.51	425,106,439.44
National Housing Fund	428,229,140.76	298,920,402.02
University Deduction	231,744,691.15	149,497,287.10
BPP deduction	14,572,835.37	
Contract Retention Fees - Deduction	19,259,338.81	14,783,094.24
Sub total	2,379,624,284.14	1,533,274,698.23
Total BTL Payments	2,379,624,284.14	1,533,274,698.23
Note 8 - Closing Balance		
Zenith Bank - VAT Account	73,238,192.43	9,870,844.82
Zenith Bank - S.R.A Account	967,195,705.95	923,731,944.39
Zenith Bank - Post Election	0.41	0.41
Zenith Bank - Sure - P	285,094.06	113,897,628.20
Zenith Bank - Police Reform	727,286.00	309,319.25
Zenith Bank - Commercial Agric Account	1,672,459.06	3,568,125.00
Zenith Bank - Capital Project Account	2,532,044,249.99	862,203.92
Office of the Executive Governor - Zenith Bank	2,149,559.18	4,488,988.92
Deputy Governor's Office - Zenith Bank	59,892.24	18,904.88
Bureau for Public Procurement - Zenith Bank	1,118,915.57	
Office of the Secretary to the State Government- Zenith Bank	11,218,431.72	49,580.21
Cabinet Affairs Office - Zenith Bank	5,388.69	5,388.69
Internal Affairs and Special Services - Zenith Bank	103,694,418.51	29,690,078.51
Muslim Pilgrims Welfare Board - Zenith Bank	16,895.00	
Christian Pilgrims Welfare Board - ZBN	196,221.77	
Energy Department - Zenith Bank	60.12	7,234.12
Gongola Basin Energy Development Company - O/H - Zenith Bank	91,030.44	4,359.07
Gongola Basin Energy Develop Company - Capital - Zenith Bank	13,225.43	21,772.43
Fiscal Responsibility Commission - Zenith Bank	5,874,224.49	
Adamawa State House of Assembly (Legislature)- Zenith Bank	31,676,434.95	589,313.84
House of Assembly Service Commission - Zenith Bank	34,479.83	2,479.83

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2015	2014
	₦	₦
Ministry of Information - Zenith Cash Book	6,273.53	295,342.85
Adamawa Television Corporation	10,042.23	
Adamawa Broadcasting Corporation - Zenith Bank	1,010,523.61	
Government Printing Press - Zenith Bank	351,254.74	
Adamawa Press Limited - GT Bank	6,909.71	
Office of the Head of Service - Zenith Bank	4,249,626.36	5,078.86
Establishment and Training Department - Zenith Bank	3,635.95	459,981.95
State Pension Board - Zenith Bank	40,058,167.83	32,400,217.02
Office of the State Auditor General - Zenith Cash Book	35,915.13	6,739.13
Adamawa State Independence Electoral Commission - Zenith Bank	0.62	0.62
Local Government Staff Pension Board - Zenith Bank	169,065.25	
Office of the Auditor General (L. Government) - Zenith Bank	2,597.27	249.91
Local Government Service Commission - Zenith Bank	5,591.88	22,851.88
Ministry for Special Duties - Zenith Bank	6,154.07	43,304.07
Min for Special Duties - U B A		7,908.17
Adamawa State Emergency Mgt Agency (ADSEMA) - Zenith Bank	3,813.94	
Ministry of Agriculture - Zenith Bank	95,552.92	
Adamawa ADP - Zenith Bank	502,934.53	87,383.73
Ministry of Agriculture - Capital Project Account		5,633,545.43
Adamawa Agricultural Mechanization Authority - Zenith Bank	519,673.91	
Ministry of Finance - Zenith Bank	3,243,518.78	
Debt Management Agency - O/H - Zenith Bank	8,243.55	1,323,833.28
Ministry of Finance - Escrow A/C : Zenith Bank (Capital)	130,816,369.18	764,698.43
Budget Department - Zenith Bank	50,291,485.04	775,162.54
Office of the Accountant General - Zenith Bank	519,257.26	626,287.26
Board of Internal Revenue - Consolidated Cash Book	48,954,051.50	
BOIR: Oceanic Bank - Revenue Account		4,136,988.07
Ministry of Commerce and Industry - Zenith Bank	156,584.11	832,970.43
Ministry of Labor and Productivity - ZENITH BANK	20,777.46	5,277.46
Ministry of Transport - Cash Book	96,914.39	6,417.98
Ministry of Mineral Resources- ZBN	32.30	
Ministry of Works - Zenith Bank	1,561,507.38	26,910.38
Adamawa State Road Maintenance Agency - Zenith Bank	245.36	
Ministry of Culture and Tourism - Zenith Bank	2,730.66	
Adamawa State Agency for Museum and Monuments - Zenith Bank	7,818.83	
Arts Council - Zenith Bank	34,743.61	
Adamawa State Planning Commission - Zenith Bank	1,799.36	14,799.36
Millennium Dev Goals (MDG's Office) - Consolidated Cash Book	6,144.48	8,303,300.00
SDG - CGS - PSU - Enterprise Bank	14,222,359.24	128,117.08

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2015	2014
	₦	₦
SDG - CGS - PSU - Zenith Bank	3,615,701.41	16,940,106.17
SDG - CGS - Gombi - Econ Bank		27,099,681.31
SDG - CGS - Fufore - Heritage Bank	4,604,318.49	18,821,805.24
SDG - CGS - Holg - Heritage Bank	25,057,211.00	121,503,126.53
SDG - CGS - Mubi South - Heritage Bank	18,881,261.58	110,170,380.83
SDG - CGS - Mayobelwa - Heritage Bank		123,421,872.85
SDG - CGS - Maiha - Enterprise Bank	3,586,199.15	20,741,320.32
SDG - CGS - Song - Heritage Bank	2,612,261.77	4,195,474.10
SDG - CGS - Madagari - Heritage Bank	41,036,282.95	113,765,565.19
SDG - CGS - Girei - Heritage Bank	25,002,548.65	119,466,857.74
SDG - CGS - Lamurde - Heritage Bank	3,368,735.71	7,172,759.21
SDG - CGS - Jada - Heritage Bank	18,515,821.98	108,458,954.92
SDG - CGS - State Grants - Enterprise Bank	16,558,681.18	16,558,681.18
SDG - CGS - Michika - Heritage Bank	2,641,862.07	9,627,789.33
SDG - CGS - Shelleng - Heritage Bank	10,910,586.88	18,599,890.66
SDG - CGS - Mubi North - Heritage Bank	27,050,177.48	36,181,091.33
SDG - CGS - State Grant - Heritage Bank	293,774.82	
SDG - PSU - Heritage Bank	119,331.60	
Ministry of Water Resources - Union Bank	1,810.51	5,836.00
Adamawa State Water Board - Zenith Bank	324,889.62	
Rural Water Supply & Environ Sanitatn Agency - Zenith Bank	7,911.14	
Ministry of Housing and Urban Dev - Zenith Bank	2,506,061.86	10,695.32
Adamawa State Urban Planning & Dev Authority - Zenith Bank	44,361.55	
Ministry of Land and Survey -Zenith Bank	129,341.77	39,380.77
Office of the Surveyor General - Consolidated Cash Book	1,511,341.76	
Min of Livestock & Animal Production - Consolidated Cash Chg	11,513.64	
Ministry of Livestock & Animal Production - GTB	9,208.85	503,112.83
Ministry of Livestock and Production - Zenith Bank		9,208.85
Ministry of Trade and Cooperative - Zenith Bank	22,403.15	64,008.51
Judicial Service Commission - Main - Zenith Bank	11,000,008.00	3,573.90
Ministry of Justice - Zenith Bank	5,978,045.31	
High Court of Justice - Zenith Bank	2,069,411.10	730,536.50
High Court of Justice - ZBN 2	2,425.17	5,981,364.62
Customary Court of Appeal Zenith Bank	2,410.90	7,720.90
Sharia Court of Appeal - Zenith Bank	19,606.39	35,769.39
Area Courts - Zenith Bank	585,073.45	205,943.92
Ministry of Integration & Border Region Dev - Zenith Bank	68,700.83	90,540.91
Boundary Commission - Zenith Bank	530,622.99	
Ministry of Youth & Sports - Zenith Bank	417,633.58	129.58

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2015	2014
	₦	₦
Sports Council - Zenith Bank	819.89	
Adamawa United Foot Ball Club - Zenith Bank	12,205,435.18	
Ministry of Women Affairs - Zenith Bank	62,037.23	6,399.01
Women Affairs Adamawa State - CAP - ZBN	84,150.67	
Adamawa Edu Zenith Bank - 1010257228	6,024,878.19	11,103,620.03
Adamawa State - Edu - ESCRON	716,371.85	13,169.14
Adamawa State Edu - STANBIC BANK		716,424.35
Adamawa State - Edu - UNITY BANK	6,129.55	
Adamawa State Library Board - Zenith Bank	232.62	
Agency For Mass Education - GTB	503,396.07	
Post Primary Schools Mgt Board - Zenith Bank	70,168.60	
Education Resource Centre - GTB	559,099.84	
Ministry of Health - Zenith Bank	1,695,808.89	18,902.00
Ministry of Health - Escron Account	11,016,477.50	13,674.57
Ministry of Health - Project Acct Zenith Bank	10,016,477.50	772,592.62
Adamawa State Hospital Services Mgt Board - Zenith Bank	69,884.29	
Adamawa Essential Drugs Programme - Zenith Bank	515,412.91	
ADSACA - Zenith Bank	1,045,404.38	
Ministry of Higher Education Science and Tech -	8,910.77	170.93
Higher Education - Zenith Bank	3,901.28	9,035.00
College of Agriculture Ganye - Unity Bank	1,034,065.86	
College of Legal Studies - First Bank	1,638,392.53	
State Polytechnic - Zenith Bank	6,514,882.33	
College of Education Hong - Unity Bank	16,621,397.45	
State Scholarship Trust Fund - Zenith Bank	4,662.47	
College of Nursing & Midwifery Yola - Zenith Bank	1,012,222.67	
College of Health Technology Michika - Zenith Bank	1,063,858.30	
Ministry of Environment - Zenith Bank	820,705.42	
Ministry for Local Government Affairs - UBA	520,694.17	106,696.41
Ministry of Environment Zenith Bank		74,415.42
Ministry of Rural Infrastructure & Community Dev -	27,531,969.32	19,776.76
Min. of Rural Infrastructure & Comm. Dev.-Overhead A/C Zenith	75,790.51	8,520.51
Ministry of Social Development - Zenith Bank	13,247.81	33,865.63
Ministry of Chieftaincy Affairs - Zenith Bank	1,125,195.76	7,845.76
Sub Treasury - ST Yola Zenith Bank Cash Book	226,029,772.75	343,277,243.47
Sub Treasury - ST Yola Eco Bank Cash Book	489,906.40	1,719,077.48
Sub-Total	4,372,365,343.34	513,515,423.64

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual	Actual
	2015	2014
	₦	₦
Note 8 - Treasuries and Banks		
Zenith Bank - VAT Account	73,238,192.43	9,870,844.82
Zenith Bank - S.R.A Account	967,195,705.95	923,731,944.39
Zenith Bank - Post Election	0.41	0.41
Zenith Bank - Sure - P	285,094.06	113,897,628.20
Zenith Bank - Police Reform	727,286.00	309,319.25
Zenith Bank - Commercial Agric Account	1,672,459.06	3,568,125.00
Zenith Bank - Capital Project Account	2,532,044,249.99	862,203.92
Office of the Executive Governor - Zenith Bank	2,149,559.18	4,488,988.92
Deputy Governor's Office - Zenith Bank	59,892.24	18,904.88
Bureau for Public Procurement - Zenith Bank	1,118,915.57	
Office of the Secretary to the State Government- Zenith Bank	11,218,431.72	49,580.21
Cabinet Affairs Office - Zenith Bank	5,388.69	5,388.69
Internal Affairs and Special Services - Zenith Bank	103,694,418.51	29,690,078.51
Muslim Pilgrims Welfare Board - Zenith Bank	16,895.00	
Christian Pilgrims Welfare Board - ZBN	196,221.77	
Energy Department - Zenith Bank	60.12	7,234.12
Gongola Basin Energy Development Company - O/H - Zenith Bank	91,030.44	4,359.07
Gongola Basin Energy Develop Company - Capital - Zenith Bank	13,225.43	21,772.43
Fiscal Responsibility Commission - Zenith Bank	5,874,224.49	
Adamawa State House of Assembly (Legislature)- Zenith Bank	31,676,434.95	589,313.84
House of Assembly Service Commission - Zenith Bank	34,479.83	2,479.83
Ministry of Information - Zenith Cash Book	6,273.53	295,342.85
Adamawa Television Corporation	10,042.23	
Adamawa Broadcasting Corporation - Zenith Bank	1,010,523.61	
Government Printing Press - Zenith Bank	351,254.74	
Adamawa Press Limited - GT Bank	6,909.71	
Office of the Head of Service - Zenith Bank	4,249,626.36	5,078.86
Establishment and Training Department - Zenith Bank	3,635.95	459,981.95
State Pension Board - Zenith Bank	40,058,167.83	32,400,217.02
Office of the State Auditor General - Zenith Cash Book	35,915.13	6,739.13
Adamawa State Independence Electoral Commission -Zenith Bank	0.62	0.62
Local Government Staff Pension Board - Zenith Bank	169,065.25	
Office of the Auditor General (L. Government) - Zenith Bank	2,597.27	249.91
Local Government Service Commission - Zenith Bank	5,591.88	22,851.88
Ministry for Special Duties - Zenith Bank	6,154.07	43,304.07
Min for Special Duties - U B A		7,908.17
Adamawa State Emergency Mgt Agency (ADSEMA) - Zenith Bank	3,813.94	
Ministry of Agriculture - Zenith Bank	95,552.92	
Adamawa ADP - Zenith Bank	502,934.53	87,383.73
Ministry of Agriculture - Capital Project Account		5,633,545.43
Adamawa Agricultural Mechanization Authority - Zenith Bank	519,673.91	
Ministry of Finance - Zenith Bank	3,243,518.78	
Debt Management Agency - O/H - Zenith Bank	8,243.55	1,323,833.28

Notes to Statement of Assets and Liabilities – Cont'd

	Actual 2015	Actual 2014
	₦	₦
Ministry of Finance - Escrow A/C : Zenith Bank (Capital)	130,816,369.18	764,698.43
Budget Department - Zenith Bank	50,291,485.04	775,162.54
Office of the Accountant General - Zenith Bank	519,257.26	626,287.26
Board of Internal Revenue - Consolidated Cash Book	48,954,051.50	
BOIR: Oceanic Bank - Revenue Account		4,136,988.07
Ministry of Commerce and Industry - Zenith Bank	156,584.11	832,970.43
Ministry of Labor and Productivity - ZENITH BANK	20,777.46	5,277.46
Ministry of Transport - Cash Book	96,914.39	6,417.98
Ministry of Mineral Resources- ZBN	32.30	
Ministry of Works - Zenith Bank	1,561,507.38	26,910.38
Adamawa State Road Maintenance Agency - Zenith Bank	245.36	
Ministry of Culture and Tourism - Zenith Bank	2,730.66	
Adamawa State Agency for Museum and Monuments - Zenith Bank	7,818.83	
Arts Council - Zenith Bank	34,743.61	
Adamawa State Planning Commission - Zenith Bank	1,799.36	14,799.36
Millennium Dev Goals (MDG's Office) - Consolidated Cash Book	6,144.48	8,303,300.00
SDG - CGS - PSU - Enterprise Bank	14,222,359.24	128,117.08
SDG - CGS - PSU - Zenith Bank	3,615,701.41	16,940,106.17
SDG - CGS - Gombi - Econ Bank		27,099,681.31
SDG - CGS - Fufore - Heritage Bank	4,604,318.49	18,821,805.24
SDG - CGS - Holg - Heritage Bank	25,057,211.00	121,503,126.53
SDG - CGS - Mubi South - Heritage Bank	18,881,261.58	110,170,380.83
SDG - CGS - Mayobelwa - Heritage Bank		123,421,872.85
SDG - CGS - Maiha - Enterprise Bank	3,586,199.15	20,741,320.32
SDG - CGS - Song - Heritage Bank	2,612,261.77	4,195,474.10
SDG - CGS - Madagari - Heritage Bank	41,036,282.95	113,765,565.19
SDG - CGS - Girei - Heritage Bank	25,002,548.65	119,466,857.74
SDG - CGS - Lamurde - Heritage Bank	3,368,735.71	7,172,759.21
SDG - CGS - Jada - Heritage Bank	18,515,821.98	108,458,954.92
SDG - CGS - State Grants - Enterprise Bank	16,558,681.18	16,558,681.18
SDG - CGS - Michika - Heritage Bank	2,641,862.07	9,627,789.33
SDG - CGS - Shelleng - Heritage Bank	10,910,586.88	18,599,890.66
SDG - CGS - Mubi North - Heritage Bank	27,050,177.48	36,181,091.33
SDG - CGS - State Grant - Heritage Bank	293,774.82	
SDG - PSU - Heritage Bank	119,331.60	
Ministry of Water Resources - Union Bank	1,810.51	5,836.00
Adamawa State Water Board - Zenith Bank	324,889.62	
Rural Water Supply & Environ Sanitatn Agency - Zenith Bank	7,911.14	
Ministry of Housing and Urban Dev - Zenith Bank	2,506,061.86	10,695.32
Adamawa State Urban Planning & Dev Authority - Zenith Bank	44,361.55	
Ministry of Land and Survey -Zenith Bank	129,341.77	39,380.77
Office of the Surveyor General - Consolidated Cash Book	1,511,341.76	
Min of Livestock & Animal Production - Consolidated Cash Chg	11,513.64	
Ministry of Livestock & Animal Production - GTB	9,208.85	503,112.83
Ministry of Livestock and Production - Zenith Bank		9,208.85

Notes to Statement of Assets and Liabilities – Cont'd

	Actual 2015	Actual 2014
	₦	₦
Ministry of Trade and Cooperative - Zenith Bank	22,403.15	64,008.51
Judicial Service Commission - Main - Zenith Bank	11,000,008.00	3,573.90
Ministry of Justice - Zenith Bank	5,978,045.31	
High Court of Justice - Zenith Bank	2,069,411.10	730,536.50
High Court of Justice - ZBN 2	2,425.17	5,981,364.62
Customary Court of Appeal Zenith Bank	2,410.90	7,720.90
Sharia Court of Appeal - Zenith Bank	19,606.39	35,769.39
Area Courts - Zenith Bank	585,073.45	205,943.92
Ministry of Integration & Border Region Dev - Zenith Bank	68,700.83	90,540.91
Boundary Commission - Zenith Bank	530,622.99	
Ministry of Youth & Sports - Zenith Bank	417,633.58	129.58
Sports Council - Zenith Bank	819.89	
Adamawa United Foot Ball Club - Zenith Bank	12,205,435.18	
Ministry of Women Affairs - Zenith Bank	62,037.23	6,399.01
Women Affairs Adamawa State - CAP - ZBN	84,150.67	
Adamawa Edu Zenith Bank – 1010257228	6,024,878.19	11,103,620.03
Adamawa State - Edu – ESCRON	716,371.85	13,169.14
Adamawa State Edu - STANBIC BANK		716,424.35
Adamawa State - Edu - UNITY BANK	6,129.55	
Adamawa State Library Board - Zenith Bank	232.62	
Agency For Mass Education – GTB	503,396.07	
Post Primary Schools Mgt Board - Zenith Bank	70,168.60	
Education Resource Centre – GTB	559,099.84	
Ministry of Health - Zenith Bank	1,695,808.89	18,902.00
Ministry of Health - Escron Account	11,016,477.50	13,674.57
Ministry of Health - Project Acct Zenith Bank	10,016,477.50	772,592.62
Adamawa State Hospital Services Mgt Board - Zenith Bank	69,884.29	
Adamawa Essential Drugs Programme - Zenith Bank	515,412.91	
ADSACA - Zenith Bank	1,045,404.38	
Ministry of Higher Education Science and Tech - Higher Education - Zenith Bank	8,910.77	170.93
College of Agriculture Ganye - Unity Bank	3,901.28	9,035.00
College of Agriculture Ganye - Unity Bank	1,034,065.86	
College of Legal Studies - First Bank	1,638,392.53	
State Polytechnic - Zenith Bank	6,514,882.33	
College of Education Hong - Unity Bank	16,621,397.45	
State Scholarship Trust Fund - Zenith Bank	4,662.47	
College of Nursing & Midwifery Yola - Zenith Bank	1,012,222.67	
College of Health Technology Michika - Zenith Bank	1,063,858.30	
Ministry of Environment - Zenith Bank	820,705.42	
Ministry for Local Government Affairs - UBA	520,694.17	106,696.41
Ministry of Environment Zenith Bank		74,415.42
Ministry of Rural Infrastructure & Community Dev -	27,531,969.32	19,776.76
Min. of Rural Infra. & Comm. Dev.-Overhead A/C Zenith	75,790.51	8,520.51
Ministry of Social Development - Zenith Bank	13,247.81	33,865.63

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2015	2014
	₦	₦
Ministry of Chieftaincy Affairs - Zenith Bank	1,125,195.76	7,845.76
Sub Treasury - ST Yola Zenith Bank Cash Book	226,029,772.75	343,277,243.47
Sub Treasury - ST Yola Eco Bank Cash Book	489,906.40	1,719,077.48
Total	4,372,365,343.34	513,515,423.64
Note 9 – Investments		
Sterling Nigerian Limited	15,097,751.25	15,097,751.25
Brono Prono Nigeria Ltd	519,750.00	519,750.00
Bank of the North Ltd	253,484,813.99	253,484,813.99
Savannah Sugar Company	1,786,081.00	1,786,081.00
STYR Nigeria Limited	367,510.00	367,510.00
Ashaka Cement Company Ltd	34,160,683.51	34,160,683.51
Premier Commercial Bank	372,075.00	372,075.00
Highland Bank	2,200,000.00	2,200,000.00
Nigeria Beverages Production Company	1,168,750.00	1,168,750.00
Yola Dairy Company	660,000.00	660,000.00
Gongola Brewery	2,103,750.00	2,103,750.00
Yola International Hotel	1,155,000.00	1,155,000.00
Mubi Burnt Bricks	967,725.00	967,725.00
Highland Bank Plc (Bonus Share)	440,000.00	440,000.00
Yola International Hotel (Capital Loan)	4,990,634.00	4,990,634.00
NNDC	2,279,750.00	2,279,750.00
Adasolid Properties	142,773,819.65	142,773,819.65
UAC	14,832,930.00	14,832,930.00
Total Plc	128,189,394.00	128,189,394.00
Dunlop Plc	133,428.50	133,428.50
AP (Forte)	30,585,024.00	30,585,024.00
Conoil Plc	20,406,304.02	20,406,304.02
FBNH	70,996,345.62	70,996,345.62
UBN	4,344,651.96	4,344,651.96
Cadbury Plc	18,742,500.00	18,742,500.00
Fidelity	3,417,986.63	3,417,986.63
Zenith Bank Plc	515,160.00	515,160.00
PZ	15,114,809.83	15,114,809.83
Unilever Plc	7,748,933.00	7,748,933.00
Nestle Plc	11,450,000.00	11,450,000.00
Dangote Plc	11,858,000.00	11,858,000.00
WAPCO	27,183,618.40	27,183,618.40
NAHCO	9,680,808.00	9,680,808.00
JAPPAUL	108,250.00	108,250.00
Aso Saving	5,000,000.00	5,000,000.00
Dang Floor	110,880.00	110,880.00
Access Bank	206,487.50	206,487.50
OANDO Plc	7,802,356.90	7,802,356.90
Total	852,955,961.76	852,955,961.76

Notes to Statement of Assets and Liabilities – Cont'd

Note 10 - Liability Over Assets							
Opening Balance						8,881,307,596.47	7,913,796,712.71
Add/(Less) Net Movement:							
Foreign Loans						9,581,405,664.42	958,666,354.35
Internal Loans						21,899,774,642.18	8,844,529.41
Investment						-	-
Closing Balance						40,362,487,903.07	8,881,307,596.47
Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review could not be brought into account in line with IPSAS Accrual Basis Accounting because the law establishing the Capital Development Fund (CDF) provides that assets are to be written off in the year of purchase. This has already been done in the CDF account (See Statement No. 4). However, these assets are presented below as a memoranda record because of the information value to users of the financial statements:							
SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED FOR THE PERIOD ENDED 31ST DECEMBER, 2015							
ASSET CATEGORY	ORIGINAL COST	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	NET BOOK VALUE		
Purchase of Motor Vehicles	1,595,830,500				1,595,830,500		
Purchase of Furniture and Fittings	180,000				180,000		
Purchase of Health/Medical Equipment	66,847,285				66,847,285		
Purchase of Teaching/Learning Aid	87,874,337				87,874,337		
Purchase of Agriculture Equipment	500,000				500,000		
Purchase of Agricultural Inputs	6,816,000				6,816,000		
Purchase of Plants & Equipments	5,275,000				5,275,000		
Purchase of Drugs	186,922,233				186,922,233		
Construction/Provision of Office Buildings	43,933,017				43,933,017		
Construction/Provision of Residential	553,853,520				553,853,520		
Construction/Provision of Electricity	838,736,605				838,736,605		
Construction/Provision of Water Facilities	1,026,872,971				1,026,872,971		
Construction/Provision of Hospitals/Health	184,467,703				184,467,703		
Construction/Provision of Public Schools	1,384,120,324				1,384,120,324		
Construction/Provision of Agricultural	1,765,204,813				1,765,204,813		
Construction/Provision of Roads	7,104,942,433				7,104,942,433		
Construction/Provision of Water ways	718,501,290				718,501,290		
Construction/Provision of Infrastructure	1,654,059,432				1,654,059,432		
Construction of Traffic/Street Lights	4,418,761				4,418,761		
Construction of Markets/Parks	646,576				646,576		
Rehabilitation/Repairs - Housing	66,612,500				66,612,500		
Rehabilitation/Repairs - Water Facilities	450,000				450,000		
Rehabilitation/Repairs - Hospital/Health	120,763,857				120,763,857		
Rehabilitation/Repairs - Public Schools	46,963,421				46,963,421		
Rehabilitation/Repairs of Office Buildings	344,015,000				344,015,000		
Research and Development	3,450,458,354				3,450,458,354		
Monitoring and Evaluation	5,042,656				5,042,656		
Total Capital Expenditure by Economic	21,264,308,587				21,264,308,587		
Also See Page 36 - 37 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided.							

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2015	2014
	₦	₦
Note 11 - Consolidated Revenue Fund		
Opening Balance	-	-
Add/(Less) Net Recurrent Surplus/(Deficit)	-	-
Closing Balance	-	-
Note 12 - Capital Development Fund		
Opening Balance	513,515,423.64	1,456,021,735.82
Add/(Less) Net Capital Surplus/(Deficit)	3,858,849,919.70	942,506,312.18
Closing Balance	4,372,365,343.34	513,515,423.64
Note 13 - Internal Loans		
Zenith Bank Loans		8,753,576,244.20
FGN Bail Out	6,876,098,655.90	
CBN Bailout for Salary Arrears	2,292,765,111.04	
FGN Bond	11,237,930,811.14	
Zenith Bank - Excess Crude Backed Loan	9,820,054,808.82	
Zenith Bank CACS Loans	1,360,413,607.94	
Overdraft - Zenith Bank – SRA		923,731,944.39
Zenith Bank VAT		9,870,844.82
Zenith Bank - Police Reform Programme		309,319.25
Total	31,587,262,994.84	9,687,488,352.66
Note 14 - Schedule of Foreign Loans:		
2nd Phase Rural Access & Mobility RAMPII	1,275,749,939.95	6,148,144.39
2nd Rural Access & Mobility Project RAMP	1,530,566,303.85	5,838,124.14
World Bank Group: IDA - 1st Education	(15,929.49)	64,352.55
World Bank Group: HIV/AIDS Prog. Dev	463,737,381.75	2,897,894.67
World Bank Group: IDA - HSDP II	702,310,712.89	4,343,176.63
World Bank Group: Nat. Fadama II	1,015,108,180.18	5,554,555.36
World Bank Group: IDA - LEEM	1,350,726,758.31	6,972,926.92
Comm. & Social Dev Project	884,526,848.85	4,584,810.70
Fadama III	789,433,952.05	4,149,467.50
Health System Dev.- Additional Financing	788,786,314.64	4,147,505.51
2nd HIV/AIDS	827,250,407.01	2,074,247.20
Total	9,628,180,869.99	46,775,205.57

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Note 16 : Direct Taxes								
Ministry of Agriculture	2,535,980.00		2,800,000.00	2,800,000.00	2,800,000.00-	2,800,000.00	3,080,000.00	3,388,000.00
Board of Internal Revenue	3,546,854,171.99	2,435,037,600.97	3,104,400,000.00	3,104,400,000.00	669,362,399.03-	3,104,400,000.00	3,414,840,000.00	3,756,324,000.00
Adamawa State University Mubi	77,720,808.00							
Total	3,627,110,959.99	2,435,037,600.97	3,107,200,000.00	3,107,200,000.00	672,162,399.03-	3,107,200,000.00	3,417,920,000.00	3,759,712,000.00
Note 17 : Licenses								
Ministry of Agriculture And Natural Resources	48,800.00	16,950.00	22,100.00	22,100.00	5,150.00-	1,000.00	1,100.00	1,210.00
Ministry of Finance		729,906.20	2,500,000.00	2,500,000.00	1,770,093.80-			
Board of Internal Revenue	34,909,647.35	56,232,110.24	33,300,000.00	33,300,000.00	22,932,110.24+	56,300,000.00	61,930,000.00	68,123,000.00
Ministry of Livestock and Production	515,840.00	681,900.00	1,100,000.00	1,100,000.00	418,100.00-	1,310,000.00	1,441,000.00	1,585,100.00
Ministry of Women Affairs	131,400.00	124,500.00	341,000.00	341,000.00	216,500.00-	221,500.00	243,650.00	268,015.00
Ministry of Health	248,000.00	98,000.00	1,000,000.00	1,000,000.00	902,000.00-	1,102,250.00	1,212,475.00	1,333,723.00
Adamawa Traditional Medicine Board	222,850.00		239,000.00	239,000.00	239,000.00-	213,000.00	234,300.00	257,730.00
Ministry of Environment	265,900.00	487,245.00	1,540,000.00	1,540,000.00	1,052,755.00-	1,540,000.00	1,694,000.00	1,863,400.00
Total	36,344,937.35	58,385,611.44	40,192,100.00	40,192,100.00	18,193,511.44+	60,887,750.00	66,976,525.00	73,674,178.00
Note 20 : Fees								
Bureau For Public Procurement		15,950,764.08	200,000,000.00	200,000,000.00	184,049,235.92-	150,000,000.00	165,000,000.00	181,500,000.00
Security and Special Services	1,532,100.00	1,553,365.00	3,000,000.00	3,000,000.00	1,446,635.00-	3,200,000.00	3,520,000.00	3,872,000.00
State Audit Department		105,000.00			105,000.00+			
Ministry of Agriculture	544,690.00	6,650,560.00	4,500,000.00	4,500,000.00	2,150,560.00+	1,200,000.00	1,320,000.00	1,452,000.00
Adamawa Agric Mech. Authority						2,000,000.00	2,200,000.00	2,420,000.00
Ministry of Finance			2,000,000.00	2,000,000.00	2,000,000.00-			
Board of Internal Revenue	26,289,119.67	44,694,980.00	22,510,000.00	22,510,000.00	22,184,980.00+	89,110,000.00	94,721,000.00	104,193,100.00
Ministry of Commerce and Industry	8,634,950.00	6,405,700.00	200,000.00	200,000.00	6,205,700.00+	9,250,000.00	10,175,000.00	11,192,500.00
Ministry of Trade & Co-operative						450,000.00	495,000.00	544,500.00
Ministry of Works	124,400.00							
Ministry of Culture and Tourism			120,000.00	120,000.00	120,000.00-			
Adamawa State Urban Planning and Dev Authority	11,852,475.00	9,939,438.06	20,030,000.00	20,030,000.00	10,090,561.94-	9,700,000.00	10,670,000.00	11,737,000.00
Ministry of Lands & Survey	18,692,533.54	27,218,595.94	25,820,000.00	25,820,000.00	1,398,595.94+	17,320,000.00	19,052,000.00	20,957,200.00
Ministry of Livestock and Production	7,559,847.50	7,079,553.00	9,000,000.00	9,000,000.00	1,920,447.00-	9,500,000.00	10,450,000.00	11,495,000.00
Ministry of Justice	10,317,991.05	65,128,878.37	15,000,000.00	15,000,000.00	50,128,878.37+	20,000,000.00	22,000,000.00	24,200,000.00
High Court of Justice	1,159,063.00	2,515,212.00	2,950,000.00	2,950,000.00	434,788.00-	3,300,000.00	3,630,000.00	3,993,000.00
Customary Court of Appeal						110,000.00	121,000.00	133,100.00
Sharia Court of Appeal	221,940.00	180,230.00	250,000.00	250,000.00	69,770.00-	200,000.00	220,000.00	242,000.00
Area Court	1,716,934.40	622,223.00	3,000,000.00	3,000,000.00	2,377,777.00-	3,300,000.00	3,630,000.00	3,993,000.00
Ministry of Youths and Sports	95,400.00	62,000.00	250,000.00	250,000.00	188,000.00-			
Ministry of Women Affairs	25,000.00	14,000.00	10,000.00	10,000.00	4,000.00+	11,000.00	12,100.00	13,310.00
Ministry of Education	987,910.00	1,067,170.00	3,005,000.00	3,005,000.00	1,937,830.00-	2,500,000.00	2,750,000.00	3,025,000.00
Post Primary School Management Board	1,329,824.00	25,203,821.81	92,100,000.00	92,100,000.00	66,896,178.19-	102,310,000.00	112,541,000.00	123,795,100.00
Ministry of Health	287,000.00	1,040,799.00	2,959,400.00	2,959,400.00	1,918,601.00-	5,300,500.00	5,830,550.00	6,413,605.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Adamawa German Hospital	7,773,012.50	13,066,650.00	2,500,000.00	2,500,000.00	10,566,650.00+	15,620,000.00	17,182,000.00	18,900,200.00
Health Service Management Board	84,127,770.00	55,670,847.00	124,448,900.00	124,448,900.00	68,778,053.00-	136,893,790.00	150,583,169.00	165,641,488.00
College of Agriculture Ganye	16,850,500.00	17,804,500.00	21,062,300.00	21,062,300.00	3,257,800.00-	22,819,500.00	25,101,450.00	27,611,596.00
College For Legal Studies	6,504,600.00	27,925,500.00	3,285,000.00	3,285,000.00	24,640,500.00+	21,772,500.00	23,949,750.00	26,344,725.00
Adamawa State Polytechnic	178,164,900.00	197,445,300.00	147,526,500.00	147,526,500.00	49,918,800.00+	194,145,400.00	213,559,940.00	234,915,934.00
College of Education Hong	31,732,800.00	51,870,000.00	79,332,900.00	79,332,900.00	27,462,900.00-	86,785,600.00	95,464,160.00	105,010,576.00
Adamawa State University Mubi	208,836,500.00	149,378,300.00	746,075,000.00	746,075,000.00	596,696,700.00-	441,500,000.00	485,650,000.00	534,215,000.00
College of Nursing & Midwifery Yola	4,222,400.00	11,803,000.00	10,012,000.00	10,012,000.00	1,791,000.00+	8,176,000.00	8,993,600.00	9,892,960.00
College of Health Tech. Michika	7,381,000.00	9,946,000.00	16,096,000.00	16,096,000.00	6,150,000.00-	22,496,000.00	24,745,600.00	27,220,160.00
Ministry of Environment	637,300.00	410,000.00	1,300,000.00	1,300,000.00	890,000.00-	1,300,000.00	1,430,000.00	1,573,000.00
Total	637,601,960.66	750,752,387.26	1,558,343,000.00	1,558,343,000.00	807,590,612.74-	1,380,270,290.00	1,514,997,319.00	1,666,497,054.00
Note 21: Fines								
Board of Internal Revenue	7,827,406.65	7,420,263.21	5,700,000.00	5,700,000.00	1,720,263.21+	4,200,000.00	4,620,000.00	5,082,000.00
High Court of Justice	771,242.00	136,175.00	1,400,000.00	1,400,000.00	1,263,825.00-	1,450,000.00	1,595,000.00	1,754,500.00
Customary Courts						225,000.00	247,500.00	272,250.00
Area Courts	3,876,352.23	1,973,656.00	4,500,000.00	4,500,000.00	2,526,344.00-	4,700,000.00	5,170,000.00	5,687,000.00
Ministry of Environment	3,496,900.00	2,348,700.00	4,060,000.00	4,060,000.00	1,711,300.00-	4,100,000.00	4,510,000.00	4,961,000.00
Total	15,971,900.88	11,878,794.21	15,660,000.00	15,660,000.00	3,781,205.79-	14,675,000.00	16,142,500.00	17,756,750.00
Note 22 : Sales								
Government Printing Press	56,790.00	59,450.00	80,000.00	80,000.00	20,550.00-	88,000.00	96,800.00	106,480.00
Establishment and Training	296,700.00	248,700.00	302,500.00	302,500.00	53,800.00-	330,000.00	363,000.00	399,300.00
Civil Service Commission	81,900.00	485,800.00	200,000.00	200,000.00	285,800.00+	480,000.00	528,000.00	580,800.00
Local Government Service Commission			15,000.00	15,000.00	15,000.00-			
Ministry of Agriculture	7,565,510.00	9,950,672.00	250,000.00	250,000.00	9,700,672.00+	55,208,000.00	60,728,800.00	66,801,680.00
Agriculture Development Programme		948,769,980.00			948,769,980.00+			
Adamawa Agricultural Mechanization Authority			6,575,000.00	6,575,000.00	6,575,000.00-	1,956,575,000.00	7,232,500.00	7,955,750.00
Ministry of Finance						1,500,000.00	1,650,000.00	1,815,000.00
Board of Internal Revenue		113,900.00			113,900.00+			
Ministry of Mineral Resources						4,950,000.00	5,445,000.00	5,989,500.00
Ministry of Works	3,200,000.00	250,000.00	4,500,000.00	4,500,000.00	4,250,000.00-			
Ministry of Culture and Tourism		9,380.00	50,000.00	50,000.00	40,620.00-	50,000.00	55,000.00	60,500.00
Arts Council	2,400.00	77,000.00	95,000.00	95,000.00	18,000.00-	150,000.00	165,000.00	181,500.00
Adamawa State Water Board	2,400,760.75	3,005,603.00	5,000,000.00	5,000,000.00	1,994,397.00-	5,500,000.00	6,050,000.00	6,655,000.00
Min. of Livestock and Production		162,830.00	50,000.00	50,000.00	112,830.00+			
Judicial Service Commission	47,140.00	17,900.00	60,000.00	60,000.00	42,100.00-	66,000.00	72,600.00	79,860.00
Ministry of Women Affairs	15,200.00	2,400.00	20,000.00	20,000.00	17,600.00-	22,000.00	24,200.00	26,620.00
Ministry of Education	604,000.00	70,000.00	1,500,000.00	1,500,000.00	1,430,000.00-			
Post Primary School Management Board	43,000.00	72,000.00	65,000.00	65,000.00	7,000.00+	100,000.00	110,000.00	121,000.00
Adamawa German Hospital	2,853,752.00	7,515,170.00	3,500,000.00	3,500,000.00	4,015,170.00+	3,850,000.00	4,235,000.00	4,658,500.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
State Hospital Management Board		519,100.00			519,100.00+			
Adamawa Essential Drug Programme	13,491,220.00	12,385,065.00	25,410,000.00	25,410,000.00	13,024,935.00-	20,000,000.00	22,000,000.00	24,200,000.00
College of Agriculture Ganye	1,372,000.00	1,474,000.00	3,034,400.00	3,034,400.00	1,560,400.00-	4,365,500.00	4,802,050.00	5,282,255.00
College For Legal Studies	1,737,000.00	4,449,000.00	3,300,000.00	3,300,000.00	1,149,000.00+	3,300,000.00	3,630,000.00	3,993,000.00
Adamawa State Polytechnic	20,493,000.00	27,936,000.00	24,000,000.00	24,000,000.00	3,936,000.00+	26,000,000.00	28,600,000.00	31,460,000.00
College of Education Hong	170,000.00	250,000.00	2,400,000.00	2,400,000.00	2,150,000.00-	2,640,000.00	2,904,000.00	3,194,400.00
Adamawa State University Mubi	1,166,200.00	2,609,100.00	8,439,000.00	8,439,000.00	5,829,900.00-	6,571,000.00	7,228,100.00	7,950,910.00
State Scholarship Trust Fund			350,000.00	350,000.00	350,000.00-			
College of Nursing & Midwifery Yola	1,458,500.00	5,870,000.00	2,000,000.00	2,000,000.00	3,870,000.00+	6,050,000.00	6,655,000.00	7,320,500.00
College of Health Tech. Michika	2,520,000.00	1,857,000.00	2,800,000.00	2,800,000.00	943,000.00-	3,600,000.00	3,960,000.00	4,356,000.00
Ministry of Environment	348,350.00		515,000.00	515,000.00	515,000.00-	515,000.00	566,500.00	623,150.00
Total	59,923,422.75	1,028,160,050.00	177,833,100.00	177,833,100.00	850,326,950.00+	2,101,910,500.00	167,101,550.00	183,811,705.00
Note 23 : Earnings								
Ministry of Information	15,000.00							
Adamawa Television Corporation	2,529,785.30		3,950,000.00	3,950,000.00	3,950,000.00-	5,000,000.00	5,500,000.00	6,050,000.00
Adamawa State Broadcasting Corporation	3,425,075.10	2,294,296.40	800,000.00	800,000.00	1,494,296.40+	2,000,000.00	2,200,000.00	2,420,000.00
Government Printing Press	144,210.00	195,250.00	290,000.00	290,000.00	94,750.00-	319,400.00	351,340.00	386,474.00
Adamawa Agric Mech. Authority	1,898,500.00	3,679,250.00			3,679,250.00+	3,000,000.00	3,300,000.00	3,630,000.00
Ministry of Finance			83,322,200.00	83,322,200.00	83,322,200.00-			
Board of Internal Revenue	70,000.00	140,000.00	800,000.00	800,000.00	660,000.00-	800,000.00	880,000.00	968,000.00
Ministry of Commerce and Industry		300,000.00	10,000,000.00	10,000,000.00	9,700,000.00-			
Ministry of Transport	40,847,840.00	250,000.00	41,000,000.00	41,000,000.00	40,750,000.00-	25,000,000.00	27,500,000.00	30,250,000.00
Ministry of Works	200,000.00	300,000.00			300,000.00+	51,600,000.00	56,760,000.00	62,436,000.00
Adamawa State Road Maintenance Agency	340,000.00	630,000.00	2,750,000.00	2,750,000.00	2,120,000.00-	3,025,000.00	3,327,500.00	3,660,250.00
Ministry of Culture and Tourism	325,550.00	298,240.00	800,000.00	800,000.00	501,760.00-	1,093,000.00	1,202,300.00	1,322,530.00
Art Council	106,500.00	302,000.00	1,204,000.00	1,204,000.00	902,000.00-	1,250,000.00	1,375,000.00	1,512,500.00
Urban Planning and Dev Authority	500,500.00	1,350,000.00	1,500,000.00	1,500,000.00	150,000.00-	3,200,000.00	3,575,000.00	3,932,500.00
Ministry of Trade and Cooperatives	300,000.00							
Adamawa German Hospital			11,700,000.00	11,700,000.00	11,700,000.00-			
Adamawa State University Mubi	10,655,240.00	181,860,486.02	29,756,200.00	29,756,200.00	152,104,286.02+	726,800,000.00	799,480,000.00	879,428,000.00
Total	61,403,200.40	191,599,522.42	106,550,200.00	106,550,200.00	85,049,322.42+	823,087,400.00	905,451,140.00	995,996,254.00
Note 24 : Rent on Gov't Building								
Office of the Head of Service	537,500.00	80,000.00	2,724,000.00	2,724,000.00	2,644,000.00-	2,212,000.00	2,433,200.00	2,676,520.00
Ministry of Finance	83,322,144.66							
Ministry of Commerce and Industry	29,000,000.00	206,000.00	350,000.00	350,000.00	144,000.00-	400,000,000.00	440,000,000.00	484,000,000.00
Urban Planning and Dev Authority	61,500.00	942,000.00	300,000.00	300,000.00	642,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
Adamawa State Polytechnic	217,000.00	224,000.00	1,008,000.00	1,008,000.00	784,000.00-	1,008,000.00	1,108,800.00	1,219,680.00
College of Education Hong						480,590.00	528,649.00	581,514.00
Adamawa State University Mubi			9,264,000.00	9,264,000.00	9,264,000.00-	10,000,000.00	11,000,000.00	12,100,000.00
Total	113,138,144.66	1,452,000.00	13,646,000.00	13,646,000.00	12,194,000.00-	415,200,590.00	456,720,649.00	502,392,714.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Note 25 : Rent on Gov't Lands	₦	₦	₦	₦	₦	₦	₦	₦
Ministry of Lands and Survey	2,441,500.00					21,000,000.00	23,100,000.00	25,410,000.00
Total	2,441,500.00					21,000,000.00	23,100,000.00	25,410,000.00
Note 26 : Repayment								
Ministry of Finance	19,299,974.53	40,000.00	500,000,000.00	500,000,000.00	499,960,000.00-			
Ministry of Lands and Survey	219,312.10	926,152.39	1,000,000.00	1,000,000.00	73,847.61-	1,100,000.00	1,210,000.00	1,331,000.00
Total	19,519,286.63	966,152.39	501,000,000.00	501,000,000.00	500,033,847.61-	1,100,000.00	1,210,000.00	1,331,000.00
Note 27 : Investment Income								
Ministry of Finance			14,850,000.00	14,850,000.00	14,850,000.00-	14,850,000.00	16,335,000.00	17,968,500.00
Total			14,850,000.00	14,850,000.00	14,850,000.00-	14,850,000.00	16,335,000.00	17,968,500.00
Note 28 : Interest								
Ministry of Finance	1,455,847.11	5,024.00	1,000,000.00	1,000,000.00	994,976.00-	1,000,000.00	1,100,000.00	1,210,000.00
Total	1,455,847.11	5,024.00	1,000,000.00	1,000,000.00	994,976.00-	1,000,000.00	1,100,000.00	1,210,000.00
Note 30 : Miscellaneous								
Ministry of Education	70,000.00							
Ministry of Finance	64,337,463.65	168,894,418.42	760,546,500.00	760,546,500.00	591,652,081.58-	215,050,000.00	220,000,000.00	242,000,000.00
Board of Internal Revenue		2,357,827.00	8,000,000.00	8,000,000.00	5,642,173.00-	8,000,000.00	8,800,000.00	9,680,000.00
Adamawa St. Urban Planning and Dev Authority		283,200.00			283,200.00+			
College of Agriculture Ganye	4,628,775.00	5,930,100.00	3,872,000.00	3,872,000.00	2,058,100.00+	6,768,125.00	7,444,938.00	8,189,432.00
Adamawa State Polytechnic	7,965,000.00	4,783,700.00	9,550,000.00	9,550,000.00	4,766,300.00-	11,500,000.00	12,650,000.00	13,915,000.00
College of Education Hong	90,000.00	1,110,000.00	728,200.00	728,200.00	381,800.00+	801,020.00	881,122.00	969,235.00
Adamawa State University Mubi	56,650.00							
Total	77,147,888.65	188,502,145.42	782,696,700.00	782,696,700.00	594,194,554.58-	242,119,145.00	249,776,060.00	274,753,667.00
Note 31 : BTL Receipts								
Deposit		1,386,328.57			1,386,328.57+			
Withholding Tax due to FIRS	332,195,189.80	465,179,308.64			465,179,308.64+			
VAT Deduction due to FIRS	312,772,285.63	447,891,214.90			447,891,214.90+			
Union Deduction	425,106,439.44	772,747,754.51			772,747,754.51+			
Loan Deduction For Salary/Other Deductions for Payroll	851,605,851.88	657,097,759.34			657,097,759.34+			
National Housing Fund	298,920,402.02	428,229,140.76			428,229,140.76+			
University Deduction	142,230,471.11	231,744,691.15			231,744,691.15+			
BPP deduction		14,572,835.37			14,572,835.37+			
Contract Retention Fees - Deduction	8,548,303.13	20,907,709.61			20,907,709.61+			
Contributory Pension Scheme	125,927.65							
Total	2,371,504,870.66	3,039,756,742.85			3,039,756,742.85+			

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Note 32 : Personnel Costs								
Office of the Executive Governor	1,191,866,276.59	170,489,053.11	395,666,600.00	180,412,639.00	9,923,585.89+	193,685,600.00	218,004,160.00	239,804,576.00
Deputy Governor's Office	13,247,756.36	66,835,856.45	73,790,800.00	73,840,800.00	7,004,943.55+	71,248,600.00	78,373,458.00	86,210,802.00
Agency For Museum & Monument		4,273,895.98	10,609,800.00	10,609,800.00	6,335,904.02+	11,300,400.00	15,046,680.00	16,551,348.00
Bureau of Pub. Procurement	7,197,475.54	35,464,263.84	55,700,000.00	35,700,000.00	235,736.16+	30,700,000.00	33,770,000.00	37,147,000.00
Office of the Secretary to the State Government	26,971,841.43	32,440,196.60	50,699,700.00	43,595,200.00	11,155,003.40+	48,420,300.00	22,549,890.00	24,804,879.00
Cabinet Affairs Office	4,565,857.69	3,270,230.72	15,857,600.00	15,857,600.00	12,587,369.28+	13,556,000.00	14,746,600.00	16,221,260.00
Internal Affairs and Special Services	65,078,370.53	70,551,542.45	93,639,400.00	104,638,728.00	34,087,185.55+	69,165,700.00	71,359,530.00	78,495,483.00
Muslim Pilgrims Welfare Board	5,907,014.68	6,742,423.14	17,103,400.00	17,144,400.00	10,401,976.86+	13,796,000.00	15,175,600.00	16,693,160.00
Christian Pilgrims Welfare Board	10,199,302.64	13,364,738.74	19,123,500.00	19,123,500.00	5,758,761.26+	19,396,000.00	21,335,600.00	23,469,160.00
Community & Social Development Agency		12,623,274.92	30,859,415.00	30,859,415.00	18,236,140.08+	30,000,000.00	33,000,000.00	36,300,000.00
Energy Department		161,143.93	9,856,000.00	10,356,000.00	10,194,856.07+	10,356,000.00	7,332,490.00	8,065,739.00
Gongola Basin Energy Development Company	1,931,670.00	2,366,196.00	7,668,000.00	7,668,000.00	5,301,804.00+	7,304,000.00	13,868,800.00	15,255,680.00
Fiscal Responsibility Commission	2,410,825.50	18,060,863.35	37,492,400.00	37,492,400.00	19,431,536.65+	64,492,400.00	70,941,640.00	78,035,804.00
Amusement Park Yola						273,800,000.00	301,180,000.00	331,298,000.00
Adamawa State House of Assemble(Legislature)	346,792,063.53	345,542,575.17	490,543,600.00	368,613,820.00	23,071,244.83+	439,501,200.00	171,271,320.00	188,398,452.00
House of Assembly Service Commission	28,463,104.11	30,000,925.81	54,623,200.00	118,298,000.00	88,297,074.19+	52,948,400.00	58,243,240.00	64,067,564.00
Ministry of Information	55,778,959.88	58,947,347.97	100,846,800.00	60,265,059.00	1,317,711.03+	78,640,400.00	86,504,440.00	95,154,884.00
Adamawa Television Corporation	116,786,463.98	163,670,837.73	151,797,600.00	181,024,680.00	17,353,842.27+	156,797,600.00	172,477,360.00	189,725,096.00
Adamawa Broadcasting Corporation	128,152,666.51	153,704,850.03	119,905,300.00	197,405,815.00	43,700,964.97+	95,304,000.00	99,000,000.00	114,204,000.00
Government Printing Press	19,829,218.92	30,792,826.61	29,463,900.00	30,841,170.00	48,343.39+	20,000,000.00	22,000,000.00	24,200,000.00
Adamawa Press Limited	42,467,841.33	47,371,471.41	65,268,600.00	63,939,673.00	16,568,201.59+	25,797,600.00	28,377,360.00	31,215,096.00
Office of the Head of Civil Service	179,749,328.79	249,338,656.93	223,819,600.00	291,197,124.00	41,858,467.07+	198,644,000.00	223,103,760.00	245,414,136.00
Bureau of Establishments	32,644,443.09	75,318,409.45	229,606,300.00	177,551,144.00	102,232,734.55+	200,663,000.00	220,729,300.00	242,802,230.00
Lagos Liaison Office		150,000.00		150,000.00				
Adamawa State Staff Pension Board	34,739,429.36	9,250,250.39	49,779,300.00	49,779,300.00	40,529,049.61+	81,295,100.00	89,424,610.00	98,367,071.00
Office of the Auditor General (State)	71,354,592.28	71,744,878.48	92,484,400.00	92,484,400.00	20,739,521.52+	72,956,000.00	80,251,600.00	88,276,760.00
Civil Service Commission	58,102,299.80	57,134,363.96	83,411,300.00	83,411,300.00	26,276,936.04+	63,058,000.00	69,363,800.00	76,300,179.00
Adamawa St. Independence Electoral Commission	67,967,630.88	69,033,195.72	87,747,300.00	87,747,300.00	18,714,104.28+	124,144,440.00	142,589,964.00	156,848,959.00
Local Government Staff Pension Board		10,216,943.16	40,204,800.00	30,753,450.00	20,536,506.84+	35,000,000.00	38,500,000.00	42,350,000.00
Office of the Auditor General Local Govt.	48,222,644.63	40,494,368.05	76,707,800.00	56,242,100.00	15,747,731.95+	72,956,000.00	83,527,400.00	91,880,140.00
Local Government Service Commission	32,094,099.54	29,769,423.87	58,874,100.00	58,874,100.00	29,104,676.13+	52,858,800.00	58,144,680.00	63,959,148.00
Ministry of Special Duties	9,865,668.89	8,522,839.23	24,702,500.00	24,702,500.00	16,179,660.77+	23,205,400.00	25,525,940.00	28,078,534.00
Adamawa State Emergency Management Agency			28,383,700.00	57,863,400.00	57,863,400.00+	10,000,000.00	11,000,000.00	12,100,000.00
Ministry of Agriculture							255,801,377.00	281,381,514.00
Ministry of Agriculture	243,410,724.96	256,382,713.02	353,889,400.00	353,889,400.00	97,506,686.98+	13,640,400.00	15,004,440.00	16,504,884.00
Adamawa ADP	251,236,571.37	253,016,986.48	251,589,700.00	253,061,400.00	44,413.52+	280,000,000.00	308,000,000.00	338,800,000.00
Adamawa Agricultural Mechanization Authority	145,583,386.79	124,759,078.85	167,007,900.00	165,580,613.00	40,821,534.15+	116,166,600.00	130,700,460.00	143,770,506.00
Ministry of Finance	101,825,937.55	93,087,011.38	133,910,600.00	133,910,600.00	40,823,588.62+	118,640,000.00	121,139,040.00	133,252,944.00
Debt Management Office	427,120.90	5,125,450.80	11,469,700.00	11,469,700.00	6,344,249.20+	11,126,400.00	6,600,000.00	7,260,000.00
Budget Department	11,355,420.18	12,117,451.76	24,510,500.00	24,510,500.00	12,393,048.24+	22,956,000.00	25,251,600.00	27,776,760.00
Office of the Accountant General	226,755,234.68	398,890,600.89	300,594,700.00	423,552,172.00	24,661,571.11+	305,304,000.00	453,978,800.00	564,356,100.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Board of Internal Revenue	229,828,242.97	247,610,889.94	302,292,100.00	302,292,100.00	54,681,210.06+	279,184,000.00	315,854,000.00	347,439,400.00
Ministry of Commerce and Industry	174,316,243.65	168,355,607.99	150,701,200.00	263,552,361.00	95,196,753.01+	193,640,400.00	202,548,720.00	222,803,592.00
Adamawa Securities		686,869.83		700,000.00	13,130.17+			
Ministry of Labour and Productivity	5,986,778.28	10,356,794.09	13,067,700.00	13,067,700.00	2,710,905.91+	12,402,700.00	729,300.00	802,230.00
Ministry of Transport		1,914,864.36	32,411,000.00	32,411,000.00	30,496,135.64+	36,198,100.00	39,817,910.00	43,799,701.00
Adamawa Transport Company	549,062.76	1,197,955.20	22,076,200.00	23,274,155.00	22,076,199.80+	16,500,000.00	18,150,000.00	19,965,000.00
Ministry of Mineral Resources	4,983,148.43	8,698,307.72	24,259,500.00	33,547,900.00	24,849,592.28+	19,640,400.00	21,604,440.00	23,764,884.00
Guyuk Cement Company		2,600,000.00	4,560,000.00	4,560,000.00	1,960,000.00+	4,560,000.00	5,016,000.00	5,517,600.00
Ministry of Works	159,568,849.54	138,973,187.86	215,333,100.00	215,333,100.00	76,359,912.14+	193,640,400.00	15,004,440.00	16,504,884.00
Adamawa State Road Maintenance Agency	20,097,520.01	12,133,724.86	10,865,000.00	12,645,000.00	511,275.14+	11,900,000.00	14,806,000.00	16,286,600.00
Adamawa State Quarry /Asphalt Plants			6,325,500.00	6,325,500.00	6,325,500.00+	6,325,500.00	6,958,050.00	7,653,855.00
Ministry of Culture and Tourism	48,331,302.29	70,759,978.21	82,450,900.00	82,450,900.00	11,690,921.79+	88,640,400.00	85,417,200.00	93,958,920.00
Adamawa State Agency For Museum & Monuments	4,828,289.38	3,664,459.41	5,309,400.00	5,309,400.00	1,644,940.59+			
Arts Council	72,167,491.50	75,602,073.92	85,268,300.00	85,268,300.00	9,666,226.08+	65,000,000.00	71,500,000.00	78,650,000.00
Adamawa State Planning Commission	144,459,880.10	146,553,518.21	164,109,800.00	244,938,300.00	98,384,781.79+	158,640,400.00	139,758,740.00	153,734,614.00
Sustainable Dev. Goals (Former MDG's Office)	1,671,560.54	2,118,521.25	5,594,160.00	5,594,160.00	3,475,638.75+	5,594,160.00	5,594,160.00	6,153,576.00
Ministry of Water Resources	65,764,230.43	60,041,123.75	225,040,700.00	159,136,455.00	99,095,331.25+	82,640,400.00	107,437,330.00	118,181,063.00
Adamawa State Water Board	505,653,146.26	487,389,237.69	619,609,300.00	518,030,055.00	30,640,817.31+	539,418,000.00	561,000,000.00	617,100,000.00
Rural Water Supply & Environ Sanitation Agency	48,567,142.44	41,253,322.51	65,271,300.00	65,271,300.00	24,017,977.49+	40,000,000.00	44,000,000.00	48,400,000.00
Small Towns Water Supple Agency			13,255,000.00	13,255,000.00	13,255,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
Ministry of Housing and Urban Development	74,483,380.04	79,457,033.65	109,782,900.00	103,957,406.00	24,500,372.35+	89,874,000.00	98,861,400.00	108,747,540.00
Adamawa State Urban Planning & Dev. Authority	94,534,632.02	70,422,543.75	100,448,100.00	101,327,100.00	30,904,556.25+	12,300,400.00	9,732,800.00	10,706,080.00
Ministry of Lands and Survey	178,346,337.74	166,269,418.81	216,025,200.00	216,025,200.00	49,755,781.19+	108,640,400.00	104,500,000.00	114,950,000.00
Office Of The Surveyor General			7,956,000.00	7,956,000.00	7,956,000.00+	67,227,300.00	9,574,290.00	10,531,719.00
Ministry of Livestock and Animal Production	545,222,717.43	588,369,329.83	612,194,400.00	612,194,400.00	23,825,070.17+	513,640,400.00	565,004,440.00	621,504,884.00
Ministry of Trade and Cooperatives		1,894,402.08	102,013,700.00	102,013,700.00	100,119,297.92+	120,571,900.00	132,629,090.00	145,891,999.00
Judicial Service Commission	56,667,796.35	48,998,744.60	116,304,000.00	180,634,345.00	131,635,600.40+	103,804,000.00	78,984,400.00	86,882,840.00
Ministry of Justice	226,329,493.47	163,442,588.65	306,381,100.00	281,242,451.00	117,799,862.35+	213,640,400.00	151,590,340.00	166,749,374.00
Judiciary - High Court	406,355,785.77	421,725,369.43	344,177,000.00	713,762,547.00	292,037,177.57+	344,177,000.00	263,241,770.00	289,565,947.00
Judiciary Customary Court of Appeal	12,024,973.65	38,729,537.08	46,100,000.00	161,100,000.00	122,370,462.92+	45,000,000.00	49,500,000.00	54,450,000.00
Sharia Court of Appeal	65,755,159.42	93,618,611.07	52,650,000.00	299,210,053.00	205,591,441.93+	76,827,000.00	56,821,710.00	62,503,881.00
Area Court	1,161,676,957.31	1,258,830,706.98	1,055,667,500.00	1,429,953,500.00	171,122,793.02+	1,055,667,500.00	935,734,250.00	1,029,307,675.00
Ministry of Integration & Border Region Dev	1,249,823.95	19,905,476.80	10,588,100.00	19,906,540.00	1,063.20+	13,068,100.00	13,120,910.00	14,433,001.00
Boundary Commission	3,137,125.26	2,851,785.39	6,560,600.00	6,563,410.00	3,711,624.61+	6,152,000.00	12,601,600.00	13,861,760.00
Ministry of Youths & Sports	29,137,161.39	28,872,902.75	49,166,000.00	93,995,900.00	65,122,997.25+	43,640,300.00	43,996,700.00	48,396,370.00
Sports Council	47,643,145.18	44,278,772.64	60,104,800.00	60,104,800.00	15,826,027.36+	60,000,000.00	66,000,000.00	72,600,000.00
Adamawa United Football Club	78,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
Ministry of Women Affairs & Social Dev.	92,990,341.28	100,436,710.86	122,793,500.00	122,793,500.00	22,356,789.14+	113,640,400.00	105,628,710.00	116,191,581.00
Ministry of Education	111,260,386.30	112,484,869.06	332,929,800.00	189,364,855.00	76,879,985.94+	128,640,400.00	119,190,390.00	131,109,429.00
Adamawa State Universal Basic Education Board	517,500,000.00	3,002,042.08	220,861,500.00	3,002,500.00	457.92+	220,861,500.00	242,947,650.00	267,242,415.00
Adamawa State Library Board	140,964,524.07	168,537,270.42	170,492,400.00	196,726,821.00	28,189,550.58+	174,876,000.00	192,363,600.00	211,599,960.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Agency For Mass Education	112,493,056.49	118,963,194.87	120,540,300.00	132,540,300.00	13,577,105.13+	120,000,000.00	140,751,600.00	154,826,760.00
Post Primary Schools Management Board	6,914,373,376.16	8,503,915,224.40	7,757,974,000.00	8,514,195,000.00	10,279,775.60+	7,376,986,744.00	8,250,660,000.00	9,075,726,000.00
Education Resource Centre	27,348,875.86	26,938,674.53	31,894,500.00	31,894,500.00	4,955,825.47+	25,000,000.00	27,500,000.00	30,250,000.00
Ministry of Health	227,416,397.98	172,704,962.21	275,754,900.00	275,754,900.00	103,049,937.79+	163,640,400.00	170,016,000.00	187,017,600.00
Adamawa State Health Insurance Scheme			5,364,300.00	5,364,300.00	5,364,300.00+	5,000,000.00	5,500,000.00	6,050,000.00
Primary Health Care Development Agency	110,031,590.70	112,213,834.36	131,794,600.00	131,794,600.00	19,580,765.64+	143,362,500.00	157,698,750.00	173,468,625.00
Adamawa State Referral Centre Yola	104,336,827.53	110,455,838.96	120,110,700.00	120,110,700.00	9,654,861.04+	140,000,000.00	154,000,000.00	169,400,000.00
Yola Specialist Hospital		2,647,167.48		2,647,567.00	399.52+			
Ministry of Local Govt & Rural Development		11,978,580.50	72,254,400.00	81,256,902.00	69,278,321.50+			
Adamawa St. Agency For the Control of HIV/AIDS	31,035,581.27	28,968,274.18	25,728,600.00	58,497,200.00	29,528,925.82+	26,000,000.00	28,600,000.00	31,460,000.00
Adamawa St. Hospital Services Management Board	2,462,042,276.44	4,591,177,418.88	2,998,571,485.00	4,591,316,379.00	138,960.12+	3,221,621,600.00	3,552,535,360.00	3,907,788,896.00
Adamawa Traditional Medicine Board			6,434,300.00	6,434,300.00	6,434,300.00+	6,434,300.00	9,994,930.00	10,994,423.00
Adamawa Essential Drugs Programme	62,665,398.71	38,071,991.47	78,567,800.00	78,567,800.00	40,495,808.53+	53,548,300.00	58,903,130.00	64,793,443.00
Ministry of Higher Education Science & Tech	12,135,120.37	16,423,639.20	36,172,800.00	36,176,800.00	19,753,160.80+	38,425,650.00	32,279,775.00	35,507,752.00
College of Agriculture Ganye	341,906,076.17	400,563,691.89	421,285,900.00	411,094,526.00	10,530,834.11+	414,560,000.00	456,016,000.00	501,617,600.00
College of Legal Studies	330,274,430.59	389,592,696.65	361,923,600.00	389,593,450.00	753.35+	366,920,000.00	403,612,000.00	443,973,200.00
Adamawa State Polytechnic Yola	663,100,184.28	809,510,769.31	761,408,300.00	810,377,900.00	867,130.69+	804,560,000.00	880,000,000.00	968,000,000.00
College of Education Hong	526,654,405.50	757,593,859.14	770,128,100.00	770,128,100.00	12,534,240.86+	704,560,000.00	775,016,000.00	852,517,600.00
Adamawa Essential Drugs Programme			7,144,100.00	7,144,100.00	7,144,100.00+	600,000,000.00	660,000,000.00	726,000,000.00
State Scholarship Trust Fund	13,831,569.02	23,950,741.66	17,682,700.00	39,730,850.00	15,780,108.34+	15,920,000.00	17,512,000.00	19,263,200.00
College of Nursing and Midwifery Yola	90,468,182.83	56,201,346.19	84,981,300.00	84,981,300.00	28,779,953.81+	69,560,000.00	71,500,000.00	78,650,000.00
College of Health Technology Michika	102,748,900.10	123,811,708.26	129,552,500.00	129,552,500.00	5,740,791.74+	124,560,000.00	140,712,000.00	154,783,200.00
Ministry of Environment	330,212,488.69	346,873,198.53	405,815,500.00	405,815,500.00	58,942,301.47+	405,815,500.00	446,397,050.00	491,036,755.00
Ministry For Local Government Affairs	65,838,443.14	31,692,941.59	85,894,800.00	99,082,082.00	67,389,140.41+	73,640,400.00	94,753,560.00	104,228,916.00
Ministry of Rural Infrastructure & Comm. Dev	83,593,358.28	71,870,544.38	107,976,800.00	107,976,800.00	36,106,255.62+	98,640,400.00	108,504,440.00	119,354,884.00
Ministry of Social Development			57,443,300.00	50,458,300.00	50,458,300.00+	7,956,000.00	8,409,720.00	9,250,692.00
Ministry of Chieftaincy Affairs	15,000.00	18,142,700.88	9,036,000.00	47,199,794.00	29,057,093.12+	7,956,000.00	8,751,600.00	9,626,760.00
Total	21,525,555,412.23	24,687,328,688.63	25,131,641,560.00	28,482,901,366.00	3,795,572,677.37+	23,836,665,994.00	25,509,739,194.00	28,130,996,528.00
Note 33 - Contribution to Pension								
Note 34 - Overhead Cost								
Office of the Executive Governor	3,636,343,279.31	3,203,605,567.34	5,916,816,300.00	3,360,999,652.00	157,394,084.66+	8,399,079,800.00	8,919,734,780.00	9,811,708,258.00
Deputy Governor's Office	102,032,152.00	435,227,383.71	550,100,400.00	550,100,400.00	114,873,016.29+	550,000,000.00	605,000,000.00	665,500,000.00
Agency For Museum & Monument		1,988,401.28	10,100,000.00	10,100,000.00	8,111,598.72+	11,110,000.00	12,221,000.00	13,443,100.00
Bureau of Pub. Procurement		23,667,993.67	150,000,000.00	23,700,000.00	32,006.33+	90,000,000.00	99,000,000.00	108,900,000.00
Office of the Secretary to the State Government	2,774,240,239.70	859,024,851.27	3,332,518,400.00	984,326,200.00	125,301,348.73+	2,766,482,700.00	3,055,250,000.00	3,360,775,000.00
Cabinet Affairs Office	14,995,000.00	9,232,000.00	27,091,700.00	29,791,700.00	20,559,700.00+	20,000,000.00	21,802,000.00	23,982,200.00
Internal Affairs and Special Services	4,543,639,319.27	5,960,935,740.00	4,177,149,400.00	5,964,680,600.00	3,744,860.00+	4,131,624,900.00	4,155,091,050.00	4,570,600,155.00
Muslim Pilgrims Welfare Board	55,290,000.00	2,005,105.00	210,713,300.00	2,006,105.00	1,000.00+	300,000,000.00	330,000,000.00	363,000,000.00
Christian Pilgrims Welfare Board	3,550,000.00	7,526,870.00	215,602,100.00	7,527,870.00	1,000.00+	360,000,000.00	396,000,000.00	435,600,000.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Community & Social Development Agency			56,475,000.00	56,475,000.00	56,475,000.00+	55,000,000.00	60,500,000.00	66,550,000.00
Energy Department	4,746,500.00	4,014,674.00	25,083,000.00	25,083,000.00	21,068,326.00+	10,000,000.00	8,993,300.00	9,892,630.00
Gongola Basin Energy Development Company	26,879,912.76	4,799,501.53	55,200,000.00	55,200,000.00	50,400,498.47+	10,000,000.00	11,000,000.00	12,100,000.00
Fiscal Responsibility Commission	13,500,000.00	36,874,904.06	40,000,000.00	40,000,000.00	3,125,095.94+	36,000,000.00	39,600,000.00	43,560,000.00
Adamawa State House of Assemble(Legislature)	1,448,839,373.16	1,162,338,944.08	6,142,476,890.00	1,481,168,609.00	318,829,664.92+	3,200,994,316.00	3,731,838,682.00	4,105,022,550.00
House of Assembly Service Commission	17,661,647.30	16,346,497.50	45,503,900.00	45,503,900.00	29,157,402.50+	20,000,000.00	19,140,000.00	21,054,000.00
Ministry of Information	218,567,287.80	174,114,069.32	168,171,500.00	175,874,000.00	1,759,930.68+	479,121,300.00	525,843,670.00	578,428,037.00
Adamawa Television Corporation	10,250,000.00	4,500,000.00	30,859,500.00	23,157,000.00	18,657,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
Adamawa Broadcasting Corporation	10,250,000.00	6,365,000.00	20,000,000.00	20,000,000.00	13,635,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
Government Printing Press	5,014,719.73	5,500,100.00	7,500,000.00	7,500,000.00	1,999,900.00+	7,500,000.00	8,250,000.00	9,075,000.00
Adamawa Press Limited	6,950,000.00	6,609,947.45	22,722,000.00	22,722,000.00	16,112,052.55+	6,000,000.00	6,600,000.00	7,260,000.00
Office of the Head of Civil Service	154,485,000.14	283,591,469.00	69,337,700.00	283,740,700.00	149,231.00+	70,000,000.00	165,990,000.00	182,589,000.00
Bureau of Establishments	88,343,015.24	155,376,984.00	104,965,800.00	155,396,500.00	19,516.00+	115,000,000.00	126,115,000.00	138,726,500.00
Lagos Liaison Office			900,000.00	900,000.00	900,000.00+	900,000.00	990,000.00	1,089,000.00
Adamawa State Staff Pension Board	1,768.15	15,885,377.26	22,410,000.00	22,410,000.00	6,524,622.74+	8,942,700.00	9,836,970.00	10,820,667.00
Office of the Auditor General (State)	17,686,804.97	9,360,824.00	60,160,000.00	60,160,000.00	50,799,176.00+	60,000,000.00	71,546,020.00	78,700,622.00
Civil Service Commission	13,934,329.58	32,269,985.00	48,508,200.00	48,508,200.00	16,238,215.00+	25,000,000.00	25,882,450.00	28,470,693.00
Adamawa St. Independence Electoral Commission	5,620,345.97	4,250,500.00	93,830,600.00	30,708,500.00	26,458,000.00+	13,511,110.00	14,862,221.00	16,348,443.00
Local Government Staff Pension Board			125,000,000.00			412,556,000.00	453,811,600.00	499,192,760.00
Office of the Auditor General Local Govt.	4,049,232.91	4,747,152.82	10,150,000.00	10,150,000.00	5,402,847.18+	12,483,000.00	13,621,300.00	14,983,430.00
Local Government Service Commission	2,139,248.00	3,867,271.00	47,105,000.00	47,105,000.00	43,237,729.00+	30,000,000.00	24,970,000.00	27,467,000.00
Ministry of Special Duties	8,708,474.58	15,309,150.00	50,191,000.00	50,191,000.00	34,881,850.00+	54,550,000.00	59,730,000.00	65,703,000.00
Adamawa State Emergency Management Agency	28,381,000.00	14,821,925.46	30,000,000.00	30,000,000.00	15,178,074.54+	30,000,000.00	33,000,000.00	36,300,000.00
Ministry of Agriculture	19,673,538.77	23,592,739.43	62,031,200.00	62,031,200.00	38,438,460.57+	43,000,004.00	44,770,000.00	49,247,000.00
Adamawa ADP	4,750,000.00	6,787,000.00	10,695,000.00	10,695,000.00	3,908,000.00+	20,300,400.00	16,500,000.00	18,150,000.00
Adamawa Agricultural Mechanization Authority	7,250,000.00	2,726,827.00	15,537,600.00	15,537,600.00	12,810,773.00+	12,000,000.00	13,200,000.00	14,520,000.00
Ministry of Finance	1,081,514,759.75	547,583,367.27	800,126,100.00	588,179,900.00	40,596,532.73+	1,205,000,400.00	1,304,592,630.00	1,435,051,893.00
Debt Management Office	4,851,445.24	8,277,367.50	38,900,000.00	38,900,000.00	30,622,632.50+	15,400,000.00	16,940,000.00	18,634,000.00
Budget Department	116,799,366.52	177,114,287.50	732,823,510.00	257,020,635.00	79,906,347.50+	600,000,000.00	650,595,000.00	715,896,500.00
Office of the Accountant General	2,048,581,020.01	637,711,319.99	1,498,771,200.00	1,277,746,584.00	640,035,264.01+	706,000,000.00	742,500,000.00	816,750,000.00
Board of Internal Revenue	618,127.00	318,630,175.04	255,556,300.00	318,630,564.00	388.96+	250,000,000.00	275,000,000.00	302,500,000.00
Ministry of Commerce and Industry	26,374,772.33	24,564,667.00	73,045,000.00	73,045,000.00	48,480,333.00+	70,000,000.00	70,895,000.00	77,984,500.00
Ministry of Labour and Productivity	9,653,440.00	8,040,735.00	38,293,600.00	38,293,600.00	30,252,865.00+	15,765,500.00	47,741,111.00	52,515,221.00
Ministry of Transport	13,596,926.00	10,328,315.00	24,813,100.00	24,813,100.00	14,484,785.00+	32,567,110.00	33,023,331.00	36,325,664.00
Adamawa Transport Company		977,083.59	51,829,700.00	1,039,700.00	62,616.41+	60,000,000.00	66,000,000.00	72,600,000.00
Ministry of Mineral Resources	9,210,000.00	12,899,932.00	66,750,000.00	110,987,000.00	98,087,068.00+	130,037,500.00	144,207,250.00	154,029,975.00
Ministry of Works	13,268,839.50	11,723,403.00	50,084,500.00	50,084,500.00	38,361,097.00+	49,998,600.00		
Adamawa State Road Maintenance Agency	15,000,000.00	5,188,813.05	50,609,800.00	48,829,800.00	43,640,986.95+	40,000,000.00	44,000,000.00	48,400,000.00
Adamawa State Quarry /Asphalt Plants			11,120,000.00	11,120,000.00	11,120,000.00+	11,120,000.00	12,232,000.00	13,455,200.00
Ministry of Culture and Tourism	14,765,364.87	6,865,120.00	33,972,000.00	33,972,000.00	27,106,880.00+	27,000,000.00	28,600,000.00	31,460,000.00
Adamawa State Agency For Museum & Monuments	4,750,000.00							

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Arts Council	3,550,000.00	3,220,052.50	5,168,000.00	5,168,000.00	1,947,947.50+	5,168,000.00	5,684,800.00	6,253,280.00
Adamawa State Planning Commission	17,045,338.00	31,939,770.00	59,564,900.00	59,564,900.00	27,625,130.00+	30,000,000.00	28,820,000.00	31,702,000.00
Sustainable Dev. Goals (Former MDG's Office)	508,364,623.33	88,088,516.62		88,481,768.00	393,251.38+			
Ministry of Water Resources	12,750,071.43	12,242,669.49	41,692,300.00	41,692,300.00	29,449,630.51+	135,000,000.00	140,415,000.00	154,456,500.00
Adamawa State Water Board	111,427,500.00	50,881,822.00	100,933,800.00	50,882,822.00	1,000.00+	70,000,000.00	77,000,000.00	84,700,000.00
Rural Water Supply & Environ Sanitation Agency	3,550,000.00	2,245,000.00	10,906,400.00	10,906,400.00	8,661,400.00+	5,000,000.00	5,500,000.00	6,050,000.00
Small Towns Water Supple Agency		998,000.00	10,690,000.00	10,690,000.00	9,692,000.00+			
Ministry of Housing and Urban Development	9,491,966.23	9,329,915.00	24,970,000.00	24,970,000.00	15,640,085.00+	24,025,000.00	26,427,500.00	29,070,250.00
Adamawa State Urban Planning & Dev. Authority	17,526,160.00	28,319,900.00	51,840,000.00	51,840,000.00	23,520,100.00+	51,840,000.00	57,024,000.00	62,726,400.00
Ministry of Lands and Survey	17,366,370.00	24,309,968.00	46,806,800.00	44,868,800.00	20,558,832.00+	20,000,000.00	21,641,565.00	23,577,454.00
Office of The Surveyor General		1,937,393.45		1,938,000.00	606.55+	15,687,600.00	77,559,130.00	86,515,043.00
Ministry of Livestock and Animal Production	8,862,358.48	10,955,599.19	74,547,600.00	74,547,600.00	63,592,000.81+	50,000,000.00	55,000,000.00	60,500,000.00
Ministry of Trade and Cooperatives	4,290,101.60	8,541,605.00	36,080,000.00	36,111,000.00	27,569,395.00+	30,950,000.00	31,845,000.00	35,029,500.00
Judicial Service Commission	56,977,371.90	51,539,820.51	39,090,000.00	52,085,000.00	545,179.49+	38,920,000.00	41,074,000.00	45,181,400.00
Ministry of Justice	21,046,160.00	75,515,737.92	74,831,100.00	77,609,100.00	2,093,362.08+	75,057,100.00	80,747,810.00	88,822,591.00
Judiciary - High Court	316,362,332.83	214,473,284.64	263,146,300.00	248,827,127.00	34,353,842.36+	263,146,300.00	281,871,040.00	310,058,144.00
Judiciary Customary Court of Appeal	105,717,262.00	55,500,420.00	77,310,000.00	64,315,000.00	8,814,580.00+	77,668,900.00	83,400,790.00	91,740,869.00
Sharia Court of Appeal	100,864,700.00	55,516,161.00	43,811,400.00	55,602,300.00	86,139.00+	86,481,400.00	90,509,540.00	99,560,494.00
Area Court	32,787,645.25	22,934,072.47	21,046,900.00	23,130,900.00	196,827.53+	22,881,000.00	23,151,590.00	25,466,749.00
Ministry of Integration & Border Region Dev	20,537,449.34	13,040,354.08	28,914,300.00	31,092,800.00	18,052,445.92+	30,036,500.00	31,876,680.00	35,942,048.00
Boundary Commission	3,625,000.00	3,856,050.00	7,572,700.00	7,572,700.00	3,716,650.00+	6,000,000.00	6,600,000.00	7,260,000.00
Ministry of Youths & Sports	40,311,219.23	21,545,448.00	61,735,240.00	61,735,240.00	40,189,792.00+	50,000,100.00	54,345,500.00	59,780,050.00
Sports Council	9,500,000.00	11,500,000.00	20,000,000.00	20,000,000.00	8,500,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
Adamawa United Football Club	7,250,000.00	100,332,074.37	10,267,500.00	100,367,500.00	35,425.63+	90,000,000.00	99,000,000.00	108,900,000.00
Ministry of Women Affairs & Social Dev.	34,348,223.89	54,246,981.78	56,007,600.00	56,007,600.00	1,760,618.22+	55,000,000.00	60,115,000.00	66,126,500.00
Ministry of Education	199,016,284.01	183,469,157.73	186,887,400.00	186,887,400.00	3,418,242.27+	200,000,000.00	213,434,650.00	234,778,115.00
Adamawa State Universal Basic Education Board	476,148,648.66		225,483,500.00	135,383,500.00	135,383,500.00+	175,000,000.00	192,500,000.00	211,750,000.00
Adamawa State Library Board	16,730,499.04	3,005,202.37	14,117,300.00	14,117,299.00	11,112,096.63+	10,000,000.00	11,000,000.00	12,100,000.00
Agency For Mass Education	3,550,000.00	954,224.70	8,639,900.00	8,639,900.00	7,685,675.30+	8,000,000.00	8,800,000.00	9,680,000.00
Post Primary Schools Management Board	88,425,910.00	23,341,713.91	244,467,500.00	23,342,881.00	1,167.09+	200,000,000.00	220,000,000.00	242,000,000.00
Education Resource Centre	22,266,100.00	1,501,753.49	11,818,500.00	11,818,500.00	10,316,746.51+	8,000,000.00	8,800,000.00	9,680,000.00
Ministry of Health	29,954,534.55	30,918,219.68	52,034,300.00	52,034,300.00	21,116,080.32+	25,000,000.00	23,485,000.00	25,833,500.00
Adamawa State Health Insurance Scheme			28,150,000.00	28,150,000.00	28,150,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
Primary Health Care Development Agency		1,559,997.75	20,247,500.00	18,587,879.00	17,027,881.25+	15,000,000.00	16,500,000.00	18,150,000.00
Adamawa State Referral Centre Yola	7,000,000.00		99,970,000.00	99,970,000.00	99,970,000.00+	90,000,000.00	99,000,000.00	108,900,000.00
Adamawa St. Agency For the Control of HIV/AIDS	9,500,000.00	21,809,619.76	20,150,000.00	21,809,619.00	0.76-	20,000,000.00	22,000,000.00	24,200,000.00
Adamawa St. Hospital Services Management Board	399,558,908.78	189,309,997.00	193,217,700.00	193,217,700.00	3,907,703.00+	180,000,000.00	198,000,000.00	217,800,000.00
Adamawa Traditional Medicine Board			2,885,000.00	2,885,000.00	2,885,000.00+	2,885,000.00	3,173,500.00	3,490,850.00
Adamawa Essential Drugs Programme	4,300,000.00	3,735,541.00	10,000,000.00	10,000,000.00	6,264,459.00+	10,000,000.00	11,000,000.00	12,100,000.00
Ministry of Higher Education Science & Tech	10,361,510.00	16,435,702.85	33,460,900.00	29,779,279.00	13,343,576.15+	33,237,900.00	39,405,190.00	43,345,709.00
College of Agriculture Ganye	40,331,430.09	33,839,720.38	30,158,100.00	33,839,720.00	0.38-	37,000,000.00	40,700,000.00	44,770,000.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
College of Legal Studies	14,250,000.00	11,411,116.61	30,325,800.00	30,325,800.00	18,914,683.39+	45,000,000.00	49,500,000.00	54,450,000.00
Adamawa State Polytechnic Yola	12,750,000.00		220,769,600.00	220,769,600.00	220,769,600.00+	220,000,000.00	242,000,000.00	266,200,000.00
College of Education Hong	8,750,000.00	28,968,927.25	30,000,000.00	30,000,000.00	1,031,072.75+	30,000,000.00	33,000,000.00	36,300,000.00
Adamawa Essential Drugs Programme	104,580.00		215,269,500.00	500.00	500.00+	215,269,500.00	236,796,450.00	260,476,095.00
State Scholarship Trust Fund	41,962,230.00		17,970,000.00	17,970,000.00	17,970,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
College of Nursing and Midwifery Yola	7,700,000.00	7,060,450.00	29,000,000.00	29,000,000.00	21,939,550.00+	45,000,000.00	49,500,000.00	54,450,000.00
College of Health Technology Michika	4,450,000.00	495,028.00	9,911,200.00	9,911,200.00	9,416,172.00+	20,000,000.00	22,000,000.00	24,200,000.00
Ministry of Environment	17,652,872.00	20,306,530.00	63,303,400.00	63,303,400.00	42,996,870.00+	63,303,400.00	69,633,740.00	76,597,114.00
Ministry For Local Government Affairs	7,305,194.00	7,626,936.53	34,555,000.00	34,555,000.00	26,928,063.47+	30,000,000.00	33,000,000.00	36,300,000.00
Ministry of Rural Infrastructure & Comm. Dev	11,258,683.65	17,349,631.00	30,117,300.00	30,117,300.00	12,767,669.00+	20,000,000.00	22,000,000.00	24,200,000.00
Ministry of Social Development	30,036,918.02	20,872,117.82	41,700,000.00	41,700,000.00	20,827,882.18+	30,000,000.00	33,000,000.00	36,300,000.00
Ministry of Chieftaincy Affairs	10,108,804.32	4,132,060.00	22,714,300.00	22,720,300.00	18,588,240.00+	18,965,000.00	20,311,500.00	22,342,650.00
Total	19,543,781,211.19	15,848,283,604.97	28,775,856,840.00	19,286,955,053.00	3,438,671,448.03+	27,659,568,040.00	29,926,265,340.00	32,916,385,303.00
Note 35 - Consolidated Revenue Fund Charges								
Gratuity	616,925,316.75	552,328,864.49	1,137,720,000.00	1,069,319,864.00	516,990,999.51+	2,917,470,000.00	3,331,445,700.00	3,564,728,970.00
Pension	2,651,561,234.47	2,868,492,881.11	2,476,133,700.00	3,263,692,881.00	395,199,999.89+	3,000,000,000.00	3,209,217,000.00	3,729,861,300.00
Death Benefit		121,786,688.74		121,790,000.00	3,311.26+			
10% Internally Generated Revenue to Local Govts			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	80,000,000.00	96,800,000.00
Settlement of Liabilities	108,144,235.11	381,501,964.60	20,000,000.00	381,501,965.00	0.40+	20,000,000.00	20,000,000.00	24,200,000.00
Cost of IGR Collection	458,872,827.08	249,400,000.00	50,000,000.00	249,400,000.00		50,000,000.00	50,000,000.00	60,500,000.00
Contribution to Local Gov't Staff Pension Board	97,500,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	88,000,000.00	96,800,000.00
Total	3,933,003,613.41	4,173,510,398.94	3,843,853,700.00	5,245,704,710.00	1,072,194,311.06+	6,147,470,000.00	6,778,662,700.00	7,572,890,270.00
Note 36 - BTL Payments								
Withholding Taxes Remittance to FIRS	332,195,189.80	465,179,308.64			465,179,308.64-			
VAT Remittance to FIRS	312,772,285.63	447,891,214.90			447,891,214.90-			
Union Deductions - Remittances	425,106,439.44	772,747,754.51			772,747,754.51-			
National Housing Fund	298,920,402.02	428,229,140.76			428,229,140.76-			
University Deduction	149,497,287.10	231,744,691.15			231,744,691.15-			
BPP deduction		14,572,835.37			14,572,835.37-			
Contract Retention Fees - Deduction	14,783,094.24	19,259,338.81			19,259,338.81-			
Total	1,533,274,698.23	2,379,624,284.14			2,379,624,284.14-			

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Note 37 - General Public Services	₦	₦	₦	₦	₦	₦	₦	₦
70111 - Executive and Legislative Organs	64,853,869.05	140,471,132.50	2,530,033,728.00	2,977,366,499.00	2,836,895,366.50+	4,564,290,783.00	1,657,148,762.00	1,194,856,788.00
70131 - General Personnel Services			150,000,000.00	149,000,000.00	149,000,000.00+	350,000,000.00	700,000,000.00	700,000,000.00
70133 - Other General Services	850,549,624.31	205,903,992.90	1,271,950,286.00	1,180,695,086.00	974,791,093.10+	3,689,028,603.00	4,235,501,180.00	5,183,932,710.00
70150 – Research & Developmt General Public Services	2,000,000.00		212,500,000.00	212,500,000.00	212,500,000.00+	83,206,647.00		
70160 - General Public Services Not Elsewhere Classified	758,369,172.15	870,260,047.60	455,000,000.00	1,158,910,100.00	288,650,052.40+	107,000,000.00	150,000,000.00	
Total	1,675,772,665.51	1,216,635,173.00	4,619,484,014.00	5,678,471,685.00	4,461,836,512.00+	8,793,526,033.00	6,742,649,942.00	7,078,789,498.00
Note 39 - Public Order and Safety								
70330 - Law Courts	15,991,125.71		25,000,000.00	78,364,400.00	78,364,400.00+	432,706,172.00	212,603,086.00	100,000,000.00
Total	15,991,125.71		25,000,000.00	78,364,400.00	78,364,400.00+	432,706,172.00	212,603,086.00	100,000,000.00
Note 40 - Economic Affairs								
70411 - General Economic and Commercial Affairs	1,752,710,186.83	1,698,890,539.21	5,133,056,999.00	5,941,300,849.00	4,242,410,309.79+	5,617,517,387.00	6,558,367,102.00	4,600,314,434.00
70412 - General Labour Affairs			100,000,000.00	100,000,000.00	100,000,000.00+			
70421 - Agriculture	311,839,016.34	1,816,699,810.01	775,201,000.00	2,094,891,500.00	278,191,689.99+	1,742,327,000.00	4,752,409,809.00	542,471,805.00
70435 - Electricity	8,299,500.00							
70441 - Mining of Mineral Resources Other Than Mineral Fuels	118,505,000.00		351,500,000.00	351,500,000.00	351,500,000.00+	1,265,500,000.00	1,605,734,900.00	2,981,807,563.00
70443 - Construction	98,944,093.30	1,707,867,768.20	4,060,531,720.00	3,901,150,220.00	2,193,282,451.80+	4,672,028,750.00	12,102,217,755.00	1,514,749,215.00
70451 - Road Transport	7,087,402,420.81	6,710,556,355.06	9,860,924,983.00	12,602,422,983.00	5,891,866,627.94+	16,643,199,883.00	34,608,316,747.00	6,255,000,000.00
70460 - Communication	70,349,232.92	205,011,612.20	404,350,000.00	404,350,000.00	199,338,387.80+	1,363,486,005.00	80,986,577.00	
70472 - Hotels and Restaurants						90,530,000.00	1,177,562,774.00	
Total	9,448,049,450.20	12,139,026,084.68	20,685,564,702.00	25,395,615,552.00	13,256,589,467.32+	31,394,589,025.00	60,885,595,664.00	15,894,343,017.00
Note 41- Environmental Protection								
70550 - R & D Environmental Protection			386,500,000.00	386,500,000.00	386,500,000.00+	283,500,000.00	471,000,000.00	456,000,000.00
70560 - Environmental Protection			65,000,000.00	65,000,000.00	65,000,000.00+	266,590,783.00	161,454,612.00	182,923,964.00
Total			451,500,000.00	451,500,000.00	451,500,000.00+	550,090,783.00	632,454,612.00	638,923,964.00
Note 42 - Housing and Community Amenities								
70610 - Housing Development	394,225,030.38	1,270,140,173.52	1,220,777,251.00	3,234,474,330.00	1,964,334,156.48+	2,489,299,751.00	1,387,564,000.00	973,500,000.00
70620 - Community Development							250,000,000.00	
70650 - R & D Housing and Community Amenities						150,000,000.00		
Total	394,225,030.38	1,270,140,173.52	1,220,777,251.00	3,234,474,330.00	1,964,334,156.48+	2,639,299,751.00	1,637,564,000.00	973,500,000.00
Note 43 - Health								
70740 - Public Health Services	44,960,605.45	191,878,095.63	440,200,000.00	440,200,000.00	248,321,904.37+	365,200,000.00	564,240,000.00	705,300,000.00
70750 - R & D Health	927,289,760.48	2,845,639,730.71	2,499,903,618.00	3,513,803,618.00	668,163,887.29+	5,079,000,000.00	7,856,000,000.00	5,648,000,000.00
Total	972,250,365.93	3,037,517,826.34	2,940,103,618.00	3,954,003,618.00	916,485,791.66+	5,444,200,000.00	8,420,240,000.00	6,353,300,000.00
Note 44 - Recreation Culture and Religion								
70810 - Recreation and Sporting Services	281,147,073.48		978,906,595.00	978,906,595.00	978,906,595.00+	1,895,441,260.00	2,250,000,000.00	
70820 - Cultural Services		300,000,000.00	101,900,000.00	601,900,000.00	301,900,000.00+	1,475,750,000.00	92,100,000.00	63,000,000.00
Total	281,147,073.48	300,000,000.00	1,080,806,595.00	1,580,806,595.00	1,280,806,595.00	3,371,191,260.00	2,342,100,000.00	63,000,000.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Note 45 - Education	₦	₦	₦	₦	₦	₦	₦	₦
70911 - Pre-Primary Education	757,926,637.34		1,041,070,897.00	1,452,766,878.00	1,452,766,878.00+	1,839,778,186.00	3,393,086,000.00	36,000,000.00
70941 - First Stage of Tertiary Education	1,049,329,070.15	1,874,940,700.00	5,416,104,490.00	5,416,104,490.00	3,541,163,790.00+	1,160,248,000.00	8,938,200,000.00	4,464,700,000.00
70942 - Second Stage of Tertiary Education			82,004,740.00	82,004,740.00	82,004,740.00+	233,000,000.00	1,823,000,000.00	1,128,500,000.00
70950 - Education Not Defined by Level	49,825,970.66	1,435,209,086.60	2,974,665,748.00	4,225,134,767.00	2,789,925,680.40+	3,331,016,866.00	4,775,514,434.00	568,020,069.00
70960 - Subsidiary Services to Education			26,102,745.00	26,102,745.00	26,102,745.00+	50,000,000.00	50,000,000.00	50,000,000.00
70970 - R & D Education			463,700,000.00	463,700,000.00	463,700,000.00+	809,976,324.00	1,569,292,919.00	1,579,284,619.00
Total	1,857,081,678.15	3,310,149,786.60	10,003,648,620.00	11,665,813,620.00	8,355,663,833.40+	7,424,019,376.00	20,549,093,353.00	7,826,504,688.00
Note 46 - Social Protection								
71070 - Social Exclusions						21,000,000.00		
Total						21,000,000.00		

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
STATUTORY ALLOCATION FROM FAAC	₦	₦	₦	₦	₦	₦	₦	₦
OFFICE OF THE ACCOUNTANT GENERAL								
Organization/Economic Code								
20007001/11010000								
20007001/11010001 Statutory Allocation	41,174,068,699.98	28,468,504,114.38	45,821,260,800.00	45,821,260,800.00	17,352,756,685.62-	42,581,138,055.00	46,364,465,571.00	32,144,194,029.00
20007001/11010002 Share of VAT	8,158,633,491.65	8,655,949,266.39	15,988,709,400.00	15,988,709,400.00	7,332,760,133.61-	15,988,709,400.00	17,587,580,340.00	19,346,338,374.00
20007001/11010003 Excess Crude	433,736,307.01	250,208,070.27	2,000,000,000.00	2,000,000,000.00	1,749,791,929.73-			
20007001/11010004 Ecological Fund			500,000,000.00	500,000,000.00	500,000,000.00-	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
20007001/11010006 NNPC Refund		89,675,275.72			89,675,275.72+			
20007001/11010009 Petroleum Subsidy - SURE P	2,605,064,037.72		2,664,000,000.00	2,664,000,000.00	2,664,000,000.00-			
20007001/11010013 Exchange Rate Difference		1,225,488,343.63			1,225,488,343.63+	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
20007001/11010015 Security State of Emergency			2,559,420,200.00	2,559,420,200.00	2,559,420,200.00-	6,223,420,200.00	6,845,762,220.00	7,530,338,442.00
20007001/11010016 Non Oil Revenue		2,421,619,769.49			2,421,619,769.49+			
Total	52,371,502,536.36	41,111,444,839.88	69,533,390,400.00	69,533,390,400.00	28,421,945,560.12-	68,293,267,655.00	74,647,808,131.00	63,255,870,845.00
TAXES								
MINISTRY OF AGRIC AND NATURAL RESOURCES								
Organization/Economic Code								
15001001/12010000								
15001001/12010035 Produce Sales Tax	2,535,980.00		2,800,000.00	2,800,000.00	2,800,000.00-	2,800,000.00	3,080,000.00	3,388,000.00
Total	2,535,980.00		2,800,000.00	2,800,000.00	2,800,000.00-	2,800,000.00	3,080,000.00	3,388,000.00
TAXES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12010000								
20008001/10010001 Capitals Gains Tax	292,099.00	7,778,305.44	6,000,000.00	6,000,000.00	1,778,305.44+	6,000,000.00	6,600,000.00	7,260,000.00
20008001/10010002 Direct Assessment	35,666,150.62	35,349,781.55	270,000,000.00	270,000,000.00	234,650,218.45-	270,000,000.00	297,000,000.00	326,700,000.00
20008001/12010005 Pay as you Earn (PAYE) (A/V)	3,358,184,648.25	2,265,710,409.09			2,265,710,409.09+	2,650,000,000.00	2,915,000,000.00	3,206,500,000.00
20008001/12010010 5% WHT on Payment to Contractors	146,109,161.34	113,012,047.18	178,000,000.00	178,000,000.00	64,987,952.82-	178,000,000.00	195,800,000.00	215,380,000.00
20008001/10010017 Development Levy	6,548,068.75	3,558,888.65			3,558,888.65+			
20008001/10010020 Pay as you Earn (PAYE) Arrears	45,016.44		2,650,000,000.00	2,650,000,000.00	2,650,000,000.00-			
20008001/12010031 Pools Betting\Casino\Snooker	4,027.59	10,000.00	400,000.00	400,000.00	390,000.00-	400,000.00	440,000.00	484,000.00
20008001/12010034 Property Tax	5,000.00							
20008001/12010036 Entertainment Tax		9,618,169.06			9,618,169.06+			
Total	3,546,854,171.99	2,435,037,600.97	3,104,400,000.00	3,104,400,000.00	669,362,399.03-	3,104,400,000.00	3,414,840,000.00	3,756,324,000.00
TAXES								
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12010000								
28021001/12010017 2.5% Charges on State Govt Contract	77,720,808.00							
Total	77,720,808.00							
TOTAL TAXES	3,627,110,959.99	2,435,037,600.97	3,107,200,000.00	3,107,200,000.00	672,162,399.03-	3,107,200,000.00	3,417,920,000.00	3,759,712,000.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
LICENSES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12020000								
15001001/10020022 Produce Marchants Licenses	42,000.00	16,950.00			16,950.00+	1,000.00	1,100.00	1,210.00
15001001/12020023 Hides and Skin Loading Licenses	6,800.00							
15001001/12020073 Produce Marchants Licenses			22,100.00	22,100.00	22,100.00-			
Total	48,800.00	16,950.00	22,100.00	22,100.00	5,150.00-	1,000.00	1,100.00	1,210.00
LICENSES								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12020000								
20001001/10020027 Contract Registration &Renewal		729,906.20	2,500,000.00	2,500,000.00	1,770,093.80-			
Total		729,906.20	2,500,000.00	2,500,000.00	1,770,093.80-			
LICENSES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12020000								
20008001/12020032 Motor Vehicle Licenses	25,995,150.00	43,125,868.92	25,000,000.00	25,000,000.00	18,125,868.92+	40,000,000.00	44,000,000.00	48,400,000.00
20008001/12020033 Driving licenses	8,391,122.35	12,308,041.32	7,000,000.00	7,000,000.00	5,308,041.32+	15,000,000.00	16,500,000.00	18,150,000.00
20008001/12020071 Learners permit	523,375.00	798,200.00	1,300,000.00	1,300,000.00	501,800.00-	1,300,000.00	1,430,000.00	1,573,000.00
Total	34,909,647.35	56,232,110.24	33,300,000.00	33,300,000.00	22,932,110.24+	56,300,000.00	61,930,000.00	68,123,000.00
LICENSES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12020000								
22001001/12020041 Licensing of Computer based Business Centre	2,500.00	15,000.00	150,000.00	150,000.00	135,000.00-	200,000.00	220,000.00	242,000.00
Total	2,500.00	15,000.00	150,000.00	150,000.00	135,000.00-	200,000.00	220,000.00	242,000.00
LICENSES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organization/Economic Code								
65001001/12020000								
65001001/12020016 Cattle Trader License	23,000.00	50,000.00			50,000.00+	210,000.00	231,000.00	254,100.00
65001001/12020023 Hides & Skin Loading License	437,140.00	528,800.00	100,000.00	100,000.00	428,800.00+	1,000,000.00	1,100,000.00	1,210,000.00
65001001/12020072 Hides & Skin Buyers License	55,700.00	103,100.00	1,000,000.00	1,000,000.00	896,900.00-	100,000.00	110,000.00	121,000.00
Total	515,840.00	681,900.00	1,100,000.00	1,100,000.00	418,100.00-	1,310,000.00	1,441,000.00	1,585,100.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
LICENSES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12020000								
14001001/12020029 Pools and Gaming Machines	40,000.00	20,000.00	80,000.00	80,000.00	60,000.00-	80,000.00	88,000.00	96,800.00
14001001/12020075 Auctioneer Licenses	10,000.00	10,000.00	30,000.00	30,000.00	20,000.00-	40,000.00	44,000.00	48,400.00
14001001/12020077 Cinematography Licenses		80,000.00	30,000.00	30,000.00	50,000.00+	100,000.00	110,000.00	121,000.00
14001001/12020079 Liquor Licenses	80,400.00	14,000.00	200,000.00	200,000.00	186,000.00-			
14001001/12020080 Tambola License	1,000.00	500.00	1,000.00	1,000.00	500.00-	1,500.00	1,650.00	1,815.00
Total	131,400.00	124,500.00	341,000.00	341,000.00	216,500.00-	221,500.00	243,650.00	268,015.00
LICENSES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12020000								
21001001/12020034 Patent Medical License		80,000.00	550,000.00	550,000.00	470,000.00-	629,750.00	692,725.00	761,998.00
21001001/12020069 Part4 Chemical License Argo/Chem. Insecticides	248,000.00	18,000.00	450,000.00	450,000.00	432,000.00-	472,500.00	519,750.00	571,725.00
Total	248,000.00	98,000.00	1,000,000.00	1,000,000.00	902,000.00-	1,102,250.00	1,212,475.00	1,333,723.00
LICENSES								
ADAMAWA TRADITIONAL MEDICINE BOARD								
Organization/Economic Code								
21103001/12020000								
21103001/12020020 Hawking Permit	7,500.00		126,000.00	126,000.00	126,000.00-	100,000.00	110,000.00	121,000.00
21103001/12020025 Fulltime Registration	58,000.00		50,000.00	50,000.00	50,000.00-	50,000.00	55,000.00	60,500.00
21103001/12020027 Renewal of license to Practice	11,750.00		18,000.00	18,000.00	18,000.00-	18,000.00	19,800.00	21,780.00
21103001/12020067 Registration of Medicine Stores/Herbs Center	145,600.00		45,000.00	45,000.00	45,000.00-	45,000.00	49,500.00	54,450.00
Total	222,850.00		239,000.00	239,000.00	239,000.00-	213,000.00	234,300.00	257,730.00
LICENSES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12020000								
35001001/12020019 Fishing Licenses	109,500.00	54,000.00	120,000.00	120,000.00	66,000.00-	120,000.00	132,000.00	145,200.00
35001001/12020021 Wild Life Hunting Licenses	144,400.00	36,200.00	160,000.00	160,000.00	123,800.00-	160,000.00	176,000.00	193,600.00
35001001/12020038 Forest License Chain Saw Licenses	12,000.00	339,550.00	60,000.00	60,000.00	279,550.00+	60,000.00	66,000.00	72,600.00
35001001/12020078 Environmental M/Purpose Lab.		57,495.00	1,200,000.00	1,200,000.00	1,142,505.00-	1,200,000.00	1,320,000.00	1,452,000.00
Total	265,900.00	487,245.00	1,540,000.00	1,540,000.00	1,052,755.00-	1,540,000.00	1,694,000.00	1,863,400.00
TOTAL LICENSES	36,344,937.35	58,385,611.44	40,192,100.00	40,192,100.00	18,193,511.44+	60,887,750.00	66,976,525.00	73,674,178.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
FEES	₦	₦	₦	₦	₦	₦	₦	₦
BUREAU FOR PUBLIC PROCUREMENT								
Organization/Economic Code								
11018001/12040000								
11010001/12040017 Contractor Registration Fees		12,090,764.08	100,000,000.00	100,000,000.00	87,909,235.92-	100,000,000.00	110,000,000.00	121,000,000.00
11010001/12040027 Contractors/Suppliers Bidding Fees		3,860,000.00	100,000,000.00	100,000,000.00	96,140,000.00-	50,000,000.00	55,000,000.00	60,500,000.00
Total		15,950,764.08	200,000,000.00	200,000,000.00	184,049,235.92-	150,000,000.00	165,000,000.00	181,500,000.00
FEES								
SECURITY AND SPECIAL SERVICES								
Organization/Economic Code								
11018001/12040000								
11018001/12040140 Fire Safety Inspections	1,532,100.00	1,553,365.00	3,000,000.00	3,000,000.00	1,446,635.00-	3,200,000.00	3,520,000.00	3,872,000.00
Total	1,532,100.00	1,553,365.00	3,000,000.00	3,000,000.00	1,446,635.00-	3,200,000.00	3,520,000.00	3,872,000.00
FEES								
STATE AUDIT DEPARTMENT								
Organization/Economic Code								
40001001/12040000								
40001001/00040340 Auditors Registration & Renewal Fees		105,000.00			105,000.00+			
Total		105,000.00			105,000.00+			
FEES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12040000								
15001001/12040080 Processing Fees and Certificate Evaluation		5,760,000.00			5,760,000.00+			
15001001/10040117 Registration of Produce Stalls		52,500.00			52,500.00+			
15001001/12040244 Application Fees produce Merchants		20,000.00			20,000.00+			
15001001/10040547 Grading Fees	544,690.00	786,560.00	1,200,000.00	1,200,000.00	413,440.00-	1,200,000.00	1,320,000.00	1,452,000.00
15001001/10040556 Land Clearing Fees		31,500.00	3,300,000.00	3,300,000.00	3,268,500.00-			
Total	544,690.00	6,650,560.00	4,500,000.00	4,500,000.00	2,150,560.00+	1,200,000.00	1,320,000.00	1,452,000.00
FEES								
ADAMAWA AGRIC MECH. AUTHORITY								
Organization/Economic Code								
15114001/12040000								
15114001/12040568 Land Clearing Fees						2,000,000.00	2,200,000.00	2,420,000.00
Total						2,000,000.00	2,200,000.00	2,420,000.00
FEES								
MINISTRY OF FINANCE								
20008001/12040000								
20000000/12040540 Non Refundable Deposit			2,000,000.00	2,000,000.00	2,000,000.00-			
Total			2,000,000.00	2,000,000.00	2,000,000.00-			

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
FEES	₦	₦	₦	₦	₦	₦	₦	₦
BOARD OF INTERNAL REVENUE								
20008001/12040000								
20008001/12040045 Transfer Of Ownership						3,000,000.00		
20008001/12040051 Timber and Forest Fees		680.00			680.00+			
20008001/12040057 Plate Number Registration	10,140,125.00	20,020,900.00	12,000,000.00	12,000,000.00	8,020,900.00+	60,000,000.00	66,000,000.00	72,600,000.00
20008001/12040340 Auditor Registration & Renewal Fees	1,416,319.67	39,400.00	10,000.00	10,000.00	29,400.00+	110,000.00	121,000.00	133,100.00
20008001/12040550 Motor Veh. Reg.& Weight Fees	4,804,410.00	3,473,625.00	8,000,000.00	8,000,000.00	4,526,375.00-	8,000,000.00	8,800,000.00	9,680,000.00
20008001/12040552 Certificate of Road Worthiness	9,928,265.00	21,160,375.00	2,500,000.00	2,500,000.00	18,660,375.00+	18,000,000.00	19,800,000.00	21,780,000.00
Total	26,289,119.67	44,694,980.00	22,510,000.00	22,510,000.00	22,184,980.00+	89,110,000.00	94,721,000.00	104,193,100.00
FEES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12040000								
22001001/10040127 Registration Business Premises	6,495,150.00	5,982,200.00			5,982,200.00+	9,000,000.00	9,900,000.00	10,890,000.00
22001001/12040265 Renewal fee for Existing Licensed Company		5,000.00	200,000.00	200,000.00	195,000.00-	250,000.00	275,000.00	302,500.00
22001001/10040369 Regis of Co-operative Societies/Audit Inspection	2,139,800.00	418,500.00			418,500.00+			
Total	8,634,950.00	6,405,700.00	200,000.00	200,000.00	6,205,700.00+	9,250,000.00	10,175,000.00	11,192,500.00
FEES								
MINISTRY OF TRADE AND COOPERATION								
Organization/Economic Code								
66001001/12040000								
66001001/12040369 Regis of Co-operative Societies/Audit Inspection						450,000.00	495,000.00	544,500.00
Total						450,000.00	495,000.00	544,500.00
FEES								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12040000								
34001001/12040160 Valuation of Property Fees	124,400.00							
Total	124,400.00							
FEES								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12040000								
36001001/12040334 Registration of Cultural Groups			120,000.00	120,000.00	120,000.00-			
Total			120,000.00	120,000.00	120,000.00-			

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018	
FEES	₦	₦	₦	₦	₦	₦	₦	₦	
ADAMAWA STATE URBAN PLANNING AND DEV AUTHORITY									
Organization/Economic Code									
53053001/12040000									
53053001/12140002	Miscellaneous Charges	20,000.00		30,000.00	30,000.00	30,000.00-	1,700,000.00	1,870,000.00	2,057,000.00
53053001/12040090	Admin Charges		1,990,838.06			1,990,838.06+			
53053001/12040266	Approval of Building Plans	11,832,475.00	7,948,600.00	20,000,000.00	20,000,000.00	12,051,400.00-	8,000,000.00	8,800,000.00	9,680,000.00
Total		11,852,475.00	9,939,438.06	20,030,000.00	20,030,000.00	10,090,561.94-	9,700,000.00	10,670,000.00	11,737,000.00
FEES									
MINISTRY OF LANDS & SURVEY									
Organization/Economic Code									
60001001/12040000									
60001001/12040058	Stamp Duties	150,000.00	425,662.00			425,662.00+	1,000,000.00	1,100,000.00	1,210,000.00
60001001/12040090	Audit Fees		3,503,951.00			3,503,951.00+			
60001001/12040156	Application Fees for Certificate of Occupancy	12,658,090.00	12,756,136.38	2,100,000.00	2,100,000.00	10,656,136.38+	8,000,000.00	8,800,000.00	9,680,000.00
60001001/12040255	Survey Check Fee	165,586.55	590,682.87	720,000.00	720,000.00	129,317.13-	600,000.00	660,000.00	726,000.00
60001001/12040584	Penal Rent Certification of Occupancy	4,394,290.11	5,907,530.78	18,000,000.00	18,000,000.00	12,092,469.22-	720,000.00	792,000.00	871,200.00
60001001/12040604	Documentation Registration Fees	1,324,566.88	4,034,632.91	5,000,000.00	5,000,000.00	965,367.09-	7,000,000.00	7,700,000.00	8,470,000.00
Total		18,692,533.54	27,218,595.94	25,820,000.00	25,820,000.00	1,398,595.94+	17,320,000.00	19,052,000.00	20,957,200.00
FEES									
MINISTRY OF LIVESTOCK AND PRODUCTION									
Organization/Economic Code									
65001001/12040000									
65001001/12040109	Slaughter Premises Fees	2,465,300.00	2,452,603.00	2,000,000.00	2,000,000.00	452,603.00+	2,500,000.00	2,750,000.00	3,025,000.00
65001001/12040524	Trade Animal Fees	5,094,547.50	4,626,950.00	7,000,000.00	7,000,000.00	2,373,050.00-	7,000,000.00	7,700,000.00	8,470,000.00
Total		7,559,847.50	7,079,553.00	9,000,000.00	9,000,000.00	1,920,447.00-	9,500,000.00	10,450,000.00	11,495,000.00
FEES									
MINISTRY OF JUSTICE									
Organization/Economic Code									
26001001/12040000									
26001001/12040605	Vetting of Contract Fees	10,317,991.05	65,128,878.37	15,000,000.00	15,000,000.00	50,128,878.37+	20,000,000.00	22,000,000.00	24,200,000.00
Total		10,317,991.05	65,128,878.37	15,000,000.00	15,000,000.00	50,128,878.37+	20,000,000.00	22,000,000.00	24,200,000.00
FEES									
HIGH COURT OF JUSTICE									
Organization/Economic Code									
26051001/12040000									
26051001/12040018	Marriage/Divorce Fees	25,000.00	11,000.00	500,000.00	500,000.00	489,000.00-	600,000.00	660,000.00	726,000.00
26051001/12040026	Court Fees	1,134,063.00	943,738.00	1,600,000.00	1,600,000.00	656,262.00-	1,700,000.00	1,870,000.00	2,057,000.00
26051001/12040283	Probate Fees		1,560,474.00	850,000.00	850,000.00	710,474.00+	1,000,000.00	1,100,000.00	1,210,000.00
Total		1,159,063.00	2,515,212.00	2,950,000.00	2,950,000.00	434,788.00-	3,300,000.00	3,630,000.00	3,993,000.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
FEEs	₦	₦	₦	₦	₦	₦	₦	₦
SHARIA COURT OF APPEAL								
Organization/Economic Code								
26053001/12040000								
26053001/12040026 Court Fees	221,940.00	180,230.00	250,000.00	250,000.00	69,770.00-	200,000.00	220,000.00	242,000.00
Total	221,940.00	180,230.00	250,000.00	250,000.00	69,770.00-	200,000.00	220,000.00	242,000.00
FEEs								
AREA COURT								
Organization/Economic Code								
26055001/12040000								
26055001/12040026 Court Summons Fees	1,716,934.40	622,223.00	3,000,000.00	3,000,000.00	2,377,777.00-	3,300,000.00	3,630,000.00	3,993,000.00
Total	1,716,934.40	622,223.00	3,000,000.00	3,000,000.00	2,377,777.00-	3,300,000.00	3,630,000.00	3,993,000.00
FEEs								
MINISTRY OF YOUTHS AND SPORTS								
Organization/Economic Code								
13001001/12040000								
13001001/12040189 Registration & Renewal of Clubs & Associations	95,400.00	62,000.00	250,000.00	250,000.00	188,000.00-			
Total	95,400.00	62,000.00	250,000.00	250,000.00	188,000.00-			
FEEs								
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12040000								
14001001/12040588 Registration of Women Groups	25,000.00	14,000.00	10,000.00	10,000.00	4,000.00+	11,000.00	12,100.00	13,310.00
Total	25,000.00	14,000.00	10,000.00	10,000.00	4,000.00+	11,000.00	12,100.00	13,310.00
FEEs								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12040000								
17001001/12040071 Registration of Private Schools	930,000.00	595,000.00	3,005,000.00	3,005,000.00	2,410,000.00-	2,500,000.00	2,750,000.00	3,025,000.00
17001001/12040602 Readers Registration Fees	57,910.00	472,170.00			472,170.00+			
Total	987,910.00	1,067,170.00	3,005,000.00	3,005,000.00	1,937,830.00-	2,500,000.00	2,750,000.00	3,025,000.00
FEEs								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organization/Economic Code								
17051001/12040000								
17051001/12040051 School Fees	733,994.00	903,546.81	1,400,000.00	1,400,000.00	496,453.19-	1,610,000.00	1,771,000.00	1,948,100.00
17051001/12040053 Registration Fees	595,830.00	174,660.00	700,000.00	700,000.00	525,340.00-	700,000.00	770,000.00	847,000.00
17051001/12040532 Boarding/Lodging Fees		24,125,615.00	90,000,000.00	90,000,000.00	65,874,385.00-	100,000,000.00	110,000,000.00	121,000,000.00
Total	1,329,824.00	25,203,821.81	92,100,000.00	92,100,000.00	66,896,178.19-	102,310,000.00	112,541,000.00	123,795,100.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
FEES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12040000								
21001001/12040041 Medical Laboratories	15,000.00	189,995.00	110,000.00	110,000.00	79,995.00+	770,000.00	847,000.00	931,700.00
21001001/12040307 Pharmacist Registration Fees	35,000.00	14,000.00	242,000.00	242,000.00	228,000.00-	258,000.00	283,800.00	312,180.00
21001001/12040309 Yellow Cards Fees	50,000.00		440,000.00	440,000.00	440,000.00-	484,000.00	532,400.00	585,640.00
21001001/12040487 Private Hospital Registration Fees			726,000.00	726,000.00	726,000.00-	790,000.00	869,000.00	955,900.00
21001001/12040573 Special Operations Fees (Chemist)		172,669.00	385,000.00	385,000.00	212,331.00-	423,500.00	465,850.00	512,435.00
21001001/12040574 Clinic Registration Fees	150,500.00		726,000.00	726,000.00	726,000.00-	1,750,000.00	1,925,000.00	2,117,500.00
21001001/12040589 Dispensaries Registration & Renewal	20,000.00	631,480.00	264,400.00	264,400.00	367,080.00+	460,000.00	506,000.00	556,600.00
21001001/12040601 Nursery/Maternity Homes	16,500.00	32,655.00	66,000.00	66,000.00	33,345.00-	365,000.00	401,500.00	441,650.00
Total	287,000.00	1,040,799.00	2,959,400.00	2,959,400.00	1,918,601.00-	5,300,500.00	5,830,550.00	6,413,605.00
FEES								
ADAMAWA GERMAN HOSPITAL								
Organization/Economic Code								
21027001/12040000								
21027001/12040041 Laboratory Fees	1,546,887.50	2,667,850.50			2,667,850.50+	1,870,000.00	2,057,000.00	2,262,700.00
21027001/12040410 Radiology	1,326,125.00	4,794,649.50	2,500,000.00	2,500,000.00	2,294,649.50+	2,750,000.00	3,025,000.00	3,327,500.00
21027001/12040435 Diagnosis	4,900,000.00	5,604,150.00			5,604,150.00+	11,000,000.00	12,100,000.00	13,310,000.00
Total	7,773,012.50	13,066,650.00	2,500,000.00	2,500,000.00	10,566,650.00+	15,620,000.00	17,182,000.00	18,900,200.00
FEES								
HEALTH SERVICE MANAGEMENT BOARD								
Organization/Economic Code								
21102001/12040000								
21102001/12040027 Tender Fees			741,700.00	741,700.00	741,700.00-	815,870.00	897,457.00	987,203.00
21102001/12040041 Laboratory investigation	39,192,380.00	28,155,660.00	45,496,000.00	45,496,000.00	17,340,340.00-	50,045,600.00	55,050,160.00	60,555,176.00
21102001/12040310 Hospital Charges[Drugs]	1,294,120.00	2,221,037.00	2,420,000.00	2,420,000.00	198,963.00-	2,662,000.00	2,928,200.00	3,221,020.00
21102001/12040312 Card Fees	15,728,690.00	8,426,850.00	17,984,800.00	17,984,800.00	9,557,950.00-	19,783,280.00	21,761,608.00	23,937,769.00
21102001/12040410 X-ray	2,770,200.00	1,187,500.00	6,050,000.00	6,050,000.00	4,862,500.00-	6,655,000.00	7,320,500.00	8,052,550.00
21102001/12040027 Dental Services	4,117,250.00	2,376,750.00	4,840,000.00	4,840,000.00	2,463,250.00-	5,324,000.00	5,856,400.00	6,442,040.00
21102001/12040579 Theatre services	16,296,380.00	10,114,300.00	28,119,100.00	28,119,100.00	18,004,800.00-	30,931,010.00	34,024,111.00	37,426,523.00
21102001/12040580 Amenity services	3,867,800.00	2,769,000.00	17,050,000.00	17,050,000.00	14,281,000.00-	18,755,000.00	20,630,500.00	22,693,550.00
21102001/12040581 Optical Services	860,950.00	419,750.00	1,747,300.00	1,747,300.00	1,327,550.00-	1,922,030.00	2,114,233.00	2,325,657.00
Total	84,127,770.00	55,670,847.00	124,448,900.00	124,448,900.00	68,778,053.00-	136,893,790.00	150,583,169.00	165,641,488.00
FEES								
COLLEGE OF AGRICULTURE GANYE								
Organization/Economic Code								
28003001/12040000								
28003001/12040017 Contract Registration Fees	10,000.00		165,000.00	165,000.00	165,000.00-	165,000.00	181,500.00	199,650.00
28003001/12040041 Laboratory & Workshop	2,184,500.00	2,242,500.00	3,478,200.00	3,478,200.00	1,235,700.00-	2,743,750.00	3,018,125.00	3,319,938.00
28003001/12040052 Tuition Fees	5,681,000.00	5,830,000.00	7,871,000.00	7,871,000.00	2,041,000.00-	8,657,000.00	9,522,700.00	10,474,970.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28003001/12040256 Accommodation Fees	230,000.00	280,000.00	635,300.00	635,300.00	355,300.00-	350,000.00	385,000.00	423,500.00
28003001/12040264 Registration	4,386,000.00	4,485,000.00	2,772,000.00	2,772,000.00	1,713,000.00+	4,837,500.00	5,321,250.00	5,853,375.00
28003001/12040316 Examination Fees	1,741,000.00	2,154,000.00	2,783,000.00	2,783,000.00	629,000.00-	2,621,250.00	2,883,375.00	3,171,713.00
28003001/12040420 Acceptance Fees	1,744,000.00	1,916,000.00	1,542,800.00	1,542,800.00	373,200.00+	2,347,500.00	2,582,250.00	2,840,475.00
28003001/12040571 Educational Visit	874,000.00	897,000.00	1,815,000.00	1,815,000.00	918,000.00-	1,097,500.00	1,207,250.00	1,327,975.00
Total	16,850,500.00	17,804,500.00	21,062,300.00	21,062,300.00	3,257,800.00-	22,819,500.00	25,101,450.00	27,611,596.00
FEES								
COLLEGE FOR LEGAL STUDIES								
Organization/Economic Code								
28003002/12040000								
28003002/12040052 School/Tuition/Examination Fees	6,140,000.00	4,915,500.00	1,893,000.00	1,893,000.00	3,022,500.00+	1,954,000.00	2,149,400.00	2,364,340.00
28003002/12040256 Accommodation Fees	9,000.00	225,000.00	135,000.00	135,000.00	90,000.00+	135,000.00	148,500.00	163,350.00
28003002/12040264 Registration Fee		21,293,900.00			21,293,900.00+	18,252,000.00	20,077,200.00	22,084,920.00
28003002/12040570 Games Fees	355,600.00	1,491,100.00	1,257,000.00	1,257,000.00	234,100.00+	1,431,500.00	1,574,650.00	1,732,115.00
Total	6,504,600.00	27,925,500.00	3,285,000.00	3,285,000.00	24,640,500.00+	21,772,500.00	23,949,750.00	26,344,725.00
FEES								
ADAMAWA STATE POLYTECHNIC								
Organization/Economic Code								
26051001/12040000								
28018001/12040052 Tuition Fees	136,473,000.00	155,779,500.00	110,750,000.00	110,750,000.00	45,029,500.00+	147,962,000.00	162,758,200.00	179,034,020.00
28018001/12040256 Accommodation Fees	11,440,000.00	13,915,000.00	12,160,500.00	12,160,500.00	1,754,500.00+	13,915,000.00	15,306,500.00	16,837,150.00
28018001/12040264 Registration fees	10,520,000.00	11,537,000.00	9,480,000.00	9,480,000.00	2,057,000.00+	10,852,000.00	11,937,200.00	13,130,920.00
28018001/12040420 Acceptance Fees	6,332,000.00	5,004,000.00	4,250,000.00	4,250,000.00	754,000.00+	6,910,000.00	7,601,000.00	8,361,100.00
28018001/12040570 Games Fee	7,067,900.00	6,205,800.00	6,636,000.00	6,636,000.00	430,200.00-	7,596,400.00	8,356,040.00	9,191,644.00
28018001/12040586 Student Handbook	6,332,000.00	5,004,000.00	4,250,000.00	4,250,000.00	754,000.00+	6,910,000.00	7,601,000.00	8,361,100.00
Total	178,164,900.00	197,445,300.00	147,526,500.00	147,526,500.00	49,918,800.00+	194,145,400.00	213,559,940.00	234,915,934.00
FEES								
COLLEGE OF EDUCATION HONG								
Organization/Economic Code								
28019001/12040000								
28019001/12040052 Tuition fees/Exams	9,000,000.00	19,150,000.00	53,320,000.00	53,320,000.00	34,170,000.00-	58,652,000.00	64,517,200.00	70,968,920.00
28019001/12040256 Rent on college quarters	188,000.00	170,000.00	436,900.00	436,900.00	266,900.00-			
28019001/12040264 Registration Fees	16,744,800.00	31,300,000.00	15,676,000.00	15,676,000.00	15,624,000.00+	17,243,600.00	18,967,960.00	20,864,756.00
28019001/12040532 Boarding and Lodging Charges		920,000.00	600,000.00	600,000.00	320,000.00+	660,000.00	726,000.00	798,600.00
28019001/12040570 Games Fees	5,800,000.00	330,000.00	9,300,000.00	9,300,000.00	8,970,000.00-	10,230,000.00	11,253,000.00	12,378,300.00
Total	31,732,800.00	51,870,000.00	79,332,900.00	79,332,900.00	27,462,900.00-	86,785,600.00	95,464,160.00	105,010,576.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
FEES	₦	₦	₦	₦	₦	₦	₦	₦
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12040000								
28021001/12040010 Dongle Fees			72,400,000.00	72,400,000.00	72,400,000.00-			
28021001/12040017 Contract Registration fees	330,000.00	305,000.00	17,955,000.00	17,955,000.00	17,650,000.00-	2,000,000.00	2,200,000.00	2,420,000.00
28021001/12040040 Medical Fees	11,833,500.00	4,262,800.00	28,211,000.00	28,211,000.00	23,948,200.00-	30,000,000.00	33,000,000.00	36,300,000.00
28021001/12040041 Laboratory Fees	9,238,500.00	10,166,000.00	22,280,000.00	22,280,000.00	12,114,000.00-	6,000,000.00	6,600,000.00	7,260,000.00
28021001/12040052 Tuition Fees	9,827,500.00	9,410,000.00	43,412,000.00	43,412,000.00	34,002,000.00-	120,000,000.00	132,000,000.00	145,200,000.00
28021001/12040218 Supervision Fees		1,416,000.00	3,593,000.00	3,593,000.00	2,177,000.00-	6,000,000.00	6,600,000.00	7,260,000.00
28021001/12040256 [Tuition] Fees Accommodation	15,320,000.00	15,808,300.00			15,808,300.00+	40,000,000.00	44,000,000.00	48,400,000.00
28021001/12040264 Registration fees	7,220,500.00	11,895,500.00	53,205,000.00	53,205,000.00	41,309,500.00-	12,000,000.00	13,200,000.00	14,520,000.00
28021001/12040298 PG School	19,219,500.00	3,048,000.00	70,675,000.00	70,675,000.00	67,627,000.00-	50,000,000.00	55,000,000.00	60,500,000.00
28021001/12040316 Examination fees	6,998,000.00	9,805,000.00	51,896,000.00	51,896,000.00	42,091,000.00-	12,000,000.00	13,200,000.00	14,520,000.00
28021001/12040420 Acceptance fees	1,512,500.00	3,266,500.00	19,631,000.00	19,631,000.00	16,364,500.00-	8,500,000.00	9,350,000.00	10,285,000.00
28021001/12040569 library fees	7,146,000.00	11,055,700.00	20,616,000.00	20,616,000.00	9,560,300.00-	6,000,000.00	6,600,000.00	7,260,000.00
28021001/12040570 Games fees	11,562,500.00	3,707,000.00	29,690,000.00	29,690,000.00	25,983,000.00-	15,000,000.00	16,500,000.00	18,150,000.00
28021001/12040571 Excursion Fees	11,501,500.00	13,972,500.00	27,451,000.00	27,451,000.00	13,478,500.00-	30,000,000.00	33,000,000.00	36,300,000.00
28021001/12040575 Bench facilities	6,965,500.00	10,258,000.00	16,703,000.00	16,703,000.00	6,445,000.00-	9,000,000.00	9,900,000.00	10,890,000.00
28021001/12040576 Rems/IJMB Fees	9,927,500.00	852,500.00	68,343,000.00	68,343,000.00	67,490,500.00-	70,000,000.00	77,000,000.00	84,700,000.00
28021001/12040577 Teaching Practice	9,206,000.00	2,708,000.00	20,483,000.00	20,483,000.00	17,775,000.00-	25,000,000.00	27,500,000.00	30,250,000.00
28021001/12040578 ADSU Mobile Alert	2,308,000.00	2,889,500.00	7,031,000.00	7,031,000.00	4,141,500.00-			
28021001/12040603 Laptop (Students)	68,719,500.00	34,552,000.00	172,500,000.00	172,500,000.00	137,948,000.00-			
Total	208,836,500.00	149,378,300.00	746,075,000.00	746,075,000.00	596,696,700.00-	441,500,000.00	485,650,000.00	534,215,000.00
FEES								
COLLEGE OF NURSING & MIDWIFERY YOLA								
Organization/Economic Code								
28104001/12040000								
28104001/12040048 Development Levy	1,622,000.00	3,750,000.00	3,600,000.00	3,600,000.00	150,000.00+	3,170,000.00	3,487,000.00	3,835,700.00
28104001/12040052 Tuition Fee	750,000.00	3,200,000.00	1,500,000.00	1,500,000.00	1,700,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
28104001/12040256 Hostel Accommodation	843,200.00	2,248,000.00	2,580,000.00	2,580,000.00	332,000.00-	1,902,000.00	2,092,200.00	2,301,420.00
28104001/12040316 Examination Fee						1,585,000.00	1,743,500.00	1,917,850.00
28104001/12040316 Examination Fee	766,000.00	1,875,000.00	1,800,000.00	1,800,000.00	75,000.00+			
28104001/12040570 Games Fees	227,200.00	374,000.00	360,000.00	360,000.00	14,000.00+	317,000.00	348,700.00	383,570.00
28104001/12040586 Student Handbook	14,000.00	356,000.00			356,000.00+			
28104001/12040587 Record of Instructions			172,000.00	172,000.00	172,000.00-	202,000.00	222,200.00	244,420.00
Total	4,222,400.00	11,803,000.00	10,012,000.00	10,012,000.00	1,791,000.00+	8,176,000.00	8,993,600.00	9,892,960.00
FEES								
COLLEGE OF HEALTH TECH. MICHIKA								
Organization/Economic Code								
28106001/12040000								
28106001/12040052 School Fees	3,150,000.00	4,335,000.00	6,800,000.00	6,800,000.00	2,465,000.00-	12,000,000.00	13,200,000.00	14,520,000.00
28106001/12040256 Hostel Accommodation	556,000.00	544,000.00	2,496,000.00	2,496,000.00	1,952,000.00-	2,496,000.00	2,745,600.00	3,020,160.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28106001/12040316 Exams/Practical Fees	1,575,000.00	2,171,000.00	3,400,000.00	3,400,000.00	1,229,000.00-	4,000,000.00	4,400,000.00	4,840,000.00
28106001/12040569 Library Fees	2,100,000.00	2,896,000.00	3,400,000.00	3,400,000.00	504,000.00-	4,000,000.00	4,400,000.00	4,840,000.00
Total	7,381,000.00	9,946,000.00	16,096,000.00	16,096,000.00	6,150,000.00-	22,496,000.00	24,745,600.00	27,220,160.00
FEES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12040000								
35001001/12040031 Environmental Impact Assessment	34,000.00		600,000.00	600,000.00	600,000.00-	600,000.00	660,000.00	726,000.00
35001001/12040287 Food and Social Services	603,300.00	410,000.00	700,000.00	700,000.00	290,000.00-	700,000.00	770,000.00	847,000.00
Total	637,300.00	410,000.00	1,300,000.00	1,300,000.00	890,000.00-	1,300,000.00	1,430,000.00	1,573,000.00
TOTAL FEES	637,601,960.66	750,752,387.26	1,558,343,000.00	1,558,343,000.00	807,590,612.74-	1,380,270,290.00	1,514,997,319.00	1,666,497,054.00
FINES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12050000								
20008001/12050020 Stamp Duties	2,991,156.65	2,296,869.37	2,000,000.00	2,000,000.00	296,869.37+	2,500,000.00	2,750,000.00	3,025,000.00
20008001/12050030 Road Traffic (Misc. Off)	4,836,250.00	5,123,393.84	3,700,000.00	3,700,000.00	1,423,393.84+	1,700,000.00	1,870,000.00	2,057,000.00
Total	7,827,406.65	7,420,263.21	5,700,000.00	5,700,000.00	1,720,263.21+	4,200,000.00	4,620,000.00	5,082,000.00
FINES								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
26051001/12050000								
26051001/12050001 Court Fines	771,242.00	136,175.00	1,400,000.00	1,400,000.00	1,263,825.00-	1,450,000.00	1,595,000.00	1,754,500.00
Total	771,242.00	136,175.00	1,400,000.00	1,400,000.00	1,263,825.00-	1,450,000.00	1,595,000.00	1,754,500.00
AREA COURTS								
Organization/Economic Code								
26055001/12050000								
26055001/12050001 Court Fines	3,876,352.23	1,973,656.00	4,500,000.00	4,500,000.00	2,526,344.00-	4,700,000.00	5,170,000.00	5,687,000.00
Total	3,876,352.23	1,973,656.00	4,500,000.00	4,500,000.00	2,526,344.00-	4,700,000.00	5,170,000.00	5,687,000.00
FINES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12050000								
35001001/12050001 Court Fines (Mobile Court)		51,000.00	200,000.00	200,000.00	149,000.00-	200,000.00	220,000.00	242,000.00
35001001/12050027 Sanitation Rate	3,401,700.00	2,267,200.00	3,500,000.00	3,500,000.00	1,232,800.00-	3,500,000.00	3,850,000.00	4,235,000.00
35001001/12050031 Gully Emptier	78,000.00	16,500.00	60,000.00	60,000.00	43,500.00-	100,000.00	110,000.00	121,000.00
35001001/12050032 Stray Animals	17,200.00	14,000.00	300,000.00	300,000.00	286,000.00-	300,000.00	330,000.00	363,000.00
Total	3,496,900.00	2,348,700.00	4,060,000.00	4,060,000.00	1,711,300.00-	4,100,000.00	4,510,000.00	4,961,000.00
TOTAL FINES	15,971,900.88	11,878,794.21	15,660,000.00	15,660,000.00	3,781,205.79-	14,675,000.00	16,142,500.00	17,756,750.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
SALES	₦	₦	₦	₦	₦	₦	₦	₦
GOVERNMENT PRINTING PRESS								
Organization/Economic Code								
23013001/12060000								
23013001/12060001 Sales of Publications	56,790.00	59,450.00	80,000.00	80,000.00	20,550.00-	88,000.00	96,800.00	106,480.00
Total	56,790.00	59,450.00	80,000.00	80,000.00	20,550.00-	88,000.00	96,800.00	106,480.00
SALES								
ESTABLISHMENT AND TRAINING								
Organization/Economic Code								
25005001/12060000								
25005001/12060027 Sales of In-services Training Forms	224,900.00	73,100.00	121,000.00	121,000.00	47,900.00-	120,000.00	132,000.00	145,200.00
25005001/12060150 Option for Retirement Forms	71,800.00	175,600.00	181,500.00	181,500.00	5,900.00-	210,000.00	231,000.00	254,100.00
Total	296,700.00	248,700.00	302,500.00	302,500.00	53,800.00-	330,000.00	363,000.00	399,300.00
SALES								
CIVIL SERVICE COMMISSION								
Organization/Economic Code								
60001001/12060000								
60001001/12060053 Sales of C.S.C Forms	36,900.00	411,600.00	150,000.00	150,000.00	261,600.00+	400,000.00	440,000.00	484,000.00
60001001/12060068 Sales of Transfer of Service Forms	45,000.00	74,200.00	50,000.00	50,000.00	24,200.00+	80,000.00	88,000.00	96,800.00
Total	81,900.00	485,800.00	200,000.00	200,000.00	285,800.00+	480,000.00	528,000.00	580,800.00
SALES								
ADAMAWA STATE INDEPENDENT ELECTORAL COMMISSION								
Organization/Economic Code								
60001001/12060000								
64001001/12060068 Sales of Inter -Service Transfer			5,000.00	5,000.00	5,000.00-			
64001001/12060136 Sales of Employment Forms			10,000.00	10,000.00	10,000.00-			
Total			15,000.00	15,000.00	15,000.00-			
SALES								
LOCAL GOVERNMENT SERVICE COMMISSION								
Organization/Economic Code								
64001001/12060000								
64001001/12060068 Sales of Inter -Service Transfer			5,000.00	5,000.00	5,000.00-			
64001001/12060136 Sales of Employment Forms			10,000.00	10,000.00	10,000.00-			
Total			15,000.00	15,000.00	15,000.00-			
SALES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12060000								
15001001/10060008 Sales of Seedlings and Fruits	75,000.00	360,120.00	250,000.00	250,000.00	110,120.00+	250,000.00	275,000.00	302,500.00
15001001/10060073 Sales of State Procured Fertilizer		3,726,000.00			3,726,000.00+			

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/10060105 Sales of Agrochemicals						10,000,000.00	11,000,000.00	12,100,000.00
15001001/10060128 Sales of Grains						20,000,000.00	22,000,000.00	24,200,000.00
15001001/10060152 Sales of Agricultural products		2,458,552.00			2,458,552.00+	250,000.00	275,000.00	302,500.00
15001001/12060157 Sales of State Agric. Machinery & Equipments	7,490,510.00	3,406,000.00			3,406,000.00+	24,708,000.00	27,178,800.00	29,896,680.00
Total	7,565,510.00	9,950,672.00	250,000.00	250,000.00	9,700,672.00+	55,208,000.00	60,728,800.00	66,801,680.00
SALES								
AGRICULTURE DEVELOPMENT PROGRAMME								
Organization/Economic Code								
15102001/12060000								
15102001/12060073 Sales of State Procured Fertilizer		948,769,980.00			948,769,980.00+			
Total		948,769,980.00			948,769,980.00+			
SALES								
ADAMAWA AGRICULTURAL MECH. AUTHORITY								
Organization/Economic Code								
60001001/12060000								
15114001/12060008 Sales of Improved Seeds/Chemical			1,375,000.00	1,375,000.00	1,375,000.00-	1,375,000.00	1,512,500.00	1,663,750.00
15114001/12060105 Sale of Agric Chemicals/Product			2,200,000.00	2,200,000.00	2,200,000.00-	1,952,200,000.00	2,420,000.00	2,662,000.00
15114001/12060157 Sales of Equipment			3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00	3,300,000.00	3,630,000.00
Total			6,575,000.00	6,575,000.00	6,575,000.00-	1,956,575,000.00	7,232,500.00	7,955,750.00
SALES								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12060000								
20001001/12060004 Sales of Condemned Stores						1,500,000.00	1,650,000.00	1,815,000.00
Total						1,500,000.00	1,650,000.00	1,815,000.00
SALES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20007001/12060000								
20008001/12060157 Sales of Agric Machinery/Equipment		113,900.00			113,900.00+			
Total		113,900.00			113,900.00+			
SALES								
MINISTRY OF MINERAL RESOURCES								
Organization/Economic Code								
33001001/12060000								
33001001/12060144 Sales of Quarry & Asphalt						4,950,000.00	5,445,000.00	5,989,500.00
Total						4,950,000.00	5,445,000.00	5,989,500.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
SALES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12060000								
34001001/12060144 Sales of Quarry & Asphalt	3,200,000.00	250,000.00	4,500,000.00	4,500,000.00	4,250,000.00-			
Total	3,200,000.00	250,000.00	4,500,000.00	4,500,000.00	4,250,000.00-			
SALES								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12060000								
36001001/12060001 Sales of Publications		9,380.00	50,000.00	50,000.00	40,620.00-	50,000.00	55,000.00	60,500.00
Total		9,380.00	50,000.00	50,000.00	40,620.00-	50,000.00	55,000.00	60,500.00
SALES								
ARTS COUNCIL								
Organization/Economic Code								
36004001/12060000								
36004001/12060152 Sales of Products	2,400.00	77,000.00	95,000.00	95,000.00	18,000.00-	150,000.00	165,000.00	181,500.00
Total	2,400.00	77,000.00	95,000.00	95,000.00	18,000.00-	150,000.00	165,000.00	181,500.00
SALES								
ADAMAWA STATE WATER BOARD								
Organization/Economic Code								
52102001/12060000								
52102001/12060093 Water Rate	2,400,760.75	3,005,603.00	5,000,000.00	5,000,000.00	1,994,397.00-	5,500,000.00	6,050,000.00	6,655,000.00
Total	2,400,760.75	3,005,603.00	5,000,000.00	5,000,000.00	1,994,397.00-	5,500,000.00	6,050,000.00	6,655,000.00
SALES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organization/Economic Code								
65001001/12060000								
65001001/12060141 Sales of Dairy Products		158,030.00			158,030.00+			
65001001/12060142 Sales of Beef Cattle		4,800.00			4,800.00+			
65001001/12060143 Sales of Sheep/Goats			50,000.00	50,000.00	50,000.00-			
Total		162,830.00	50,000.00	50,000.00	112,830.00+			
SALES								
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12060000								
14001001/12060152 Juvenile Institutes & Sales of Products	15,200.00	2,400.00	20,000.00	20,000.00	17,600.00-	22,000.00	24,200.00	26,620.00
Total	15,200.00	2,400.00	20,000.00	20,000.00	17,600.00-	22,000.00	24,200.00	26,620.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
SALES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12060000								
17001001/12060001 Sales of Stationeries & School Directory	39,000.00							
17001001/12060156 Sales of Application Forms for Private Schools	565,000.00	70,000.00	1,500,000.00	1,500,000.00	1,430,000.00-			
Total	604,000.00	70,000.00	1,500,000.00	1,500,000.00	1,430,000.00-			
SALES								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organization/Economic Code								
21027001/12060000								
17051001/12060136 Sales of Employment & Contract Registration	43,000.00	72,000.00	65,000.00	65,000.00	7,000.00+	100,000.00	110,000.00	121,000.00
Total	43,000.00	72,000.00	65,000.00	65,000.00	7,000.00+	100,000.00	110,000.00	121,000.00
SALES								
ADAMAWA GERMAN HOSPITAL								
Organization/Economic Code								
2102700/12060000								
21027001/12060012 Sales of Drugs	2,853,752.00	7,515,170.00	3,500,000.00	3,500,000.00	4,015,170.00+	3,850,000.00	4,235,000.00	4,658,500.00
Total	2,853,752.00	7,515,170.00	3,500,000.00	3,500,000.00	4,015,170.00+	3,850,000.00	4,235,000.00	4,658,500.00
SALES								
HOSPITAL SERVICES MANAGEMENT BOARD								
Organization/Economic Code								
21102001/12060000								
21102001/12060122 Sales of Admission Forms		519,100.00			519,100.00+			
Total		519,100.00			519,100.00+			
SALES								
ADAMAWA ESSENTIAL DRUG PROGRAMME								
Organization/Economic Code								
29001001/12060000								
21027001/12060012 Sales of Drugs	2,853,752.00	7,515,170.00	3,500,000.00	3,500,000.00	4,015,170.00+	3,850,000.00	4,235,000.00	4,658,500.00
Total	2,853,752.00	7,515,170.00	3,500,000.00	3,500,000.00	4,015,170.00+	3,850,000.00	4,235,000.00	4,658,500.00
SALES								
COLLEGE OF AGRICULTURE GANYE								
Organization/Economic Code								
28003001/12060000								
28003001/12060009 Farm Products	40,000.00	166,000.00	449,400.00	449,400.00	283,400.00-	207,500.00	228,250.00	251,075.00
28003001/12060122 Sales of Admission Forms	1,332,000.00	1,308,000.00	2,420,000.00	2,420,000.00	1,112,000.00-	3,993,000.00	4,392,300.00	4,831,530.00
28003001/12060136 Employment Forms			165,000.00	165,000.00	165,000.00-	165,000.00	181,500.00	199,650.00
Total	1,372,000.00	1,474,000.00	3,034,400.00	3,034,400.00	1,560,400.00-	4,365,500.00	4,802,050.00	5,282,255.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
SALES	₦	₦	₦	₦	₦	₦	₦	₦
COLLEGE FOR LEGAL STUDIES								
Organization/Economic Code								
28003002/12060000								
28003002/12060122 Sales of Admission Forms	1,737,000.00	4,449,000.00	3,300,000.00	3,300,000.00	1,149,000.00+	3,300,000.00	3,630,000.00	3,993,000.00
Total	1,737,000.00	4,449,000.00	3,300,000.00	3,300,000.00	1,149,000.00+	3,300,000.00	3,630,000.00	3,993,000.00
SALES								
ADAMAWA STATE POLYTECHNIC								
Organization/Economic Code								
28018001/12060000								
28018001/12060003 Identity card fees[ID]						2,000,000.00	2,200,000.00	2,420,000.00
28018001/12060122 Admission Forms	20,493,000.00	27,936,000.00	24,000,000.00	24,000,000.00	3,936,000.00+	24,000,000.00	26,400,000.00	29,040,000.00
Total	20,493,000.00	27,936,000.00	24,000,000.00	24,000,000.00	3,936,000.00+	26,000,000.00	28,600,000.00	31,460,000.00
SALES								
COLLEGE OF EDUCATION HONG								
Organization/Economic Code								
28019001/12060000								
28019001/12060122 Admission Forms	170,000.00	250,000.00	2,400,000.00	2,400,000.00	2,150,000.00-	2,640,000.00	2,904,000.00	3,194,400.00
Total	170,000.00	250,000.00	2,400,000.00	2,400,000.00	2,150,000.00-	2,640,000.00	2,904,000.00	3,194,400.00
SALES								
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12060000								
28021001/12060003 Sale of Identity card[ID]	711,200.00	1,726,100.00	1,868,000.00	1,868,000.00	141,900.00-			
28021001/12060006 Application Forms	455,000.00	883,000.00	6,571,000.00	6,571,000.00	5,688,000.00-	6,571,000.00	7,228,100.00	7,950,910.00
Total	1,166,200.00	2,609,100.00	8,439,000.00	8,439,000.00	5,829,900.00-	6,571,000.00	7,228,100.00	7,950,910.00
SALES								
STATE SCHOLARSHIP TRUST FUND								
Organization/Economic Code								
60001001/12060000								
28056001/12060121 Sales of Scholarship Form			350,000.00	350,000.00	350,000.00-			
Total			350,000.00	350,000.00	350,000.00-			
SALES								
COLLEGE OF NURSING & MIDWIFERY YOLA								
Organization/Economic Code								
28104001/12000000								
28104001/12060006 Sales of Forms	1,458,500.00	5,870,000.00	2,000,000.00	2,000,000.00	3,870,000.00+	6,050,000.00	6,655,000.00	7,320,500.00
Total	1,458,500.00	5,870,000.00	2,000,000.00	2,000,000.00	3,870,000.00+	6,050,000.00	6,655,000.00	7,320,500.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
SALES	₦	₦	₦	₦	₦	₦	₦	₦
COLLEGE OF HEALTH TECH. MICHIKA								
Organization/Economic Code								
28106001/12060000								
28106001/12060122 Sales of Admission Forms	2,520,000.00	1,857,000.00	2,800,000.00	2,800,000.00	943,000.00-	3,600,000.00	3,960,000.00	4,356,000.00
Total	2,520,000.00	1,857,000.00	2,800,000.00	2,800,000.00	943,000.00-	3,600,000.00	3,960,000.00	4,356,000.00
SALES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12060000								
35001001/12060008 Sales of Seedlings	252,250.00		380,000.00	380,000.00	380,000.00-	380,000.00	418,000.00	459,800.00
35001001/12060009 Fish Sales	26,700.00		70,000.00	70,000.00	70,000.00-	70,000.00	77,000.00	84,700.00
35001001/12060155 Cottage Industries sales	69,400.00		65,000.00	65,000.00	65,000.00-	65,000.00	71,500.00	78,650.00
Total	348,350.00		515,000.00	515,000.00	515,000.00-	515,000.00	566,500.00	623,150.00
TOTAL SALES	59,923,422.75	1,028,160,050.00	177,833,100.00	177,833,100.00	850,326,950.00+	2,101,910,500.00	167,101,550.00	183,811,705.00
EARNINGS								
MINISTRY OF INFORMATION								
Organization/Economic Code								
23001001/12070000								
23001001/12070013 Earnings from Government Printing	15,000.00							
Total	15,000.00							
EARNINGS								
ADAMAWA TELEVISION CORPORATION (ATV)								
Organization/Economic Code								
23003001/12070121 Public Announcement & Jingles			3,950,000.00	3,950,000.00	3,950,000.00-	5,000,000.00	5,500,000.00	6,050,000.00
23003001/12070122 Revenue from State Television	2,529,785.30							
Total	2,529,785.30		3,950,000.00	3,950,000.00	3,950,000.00-	5,000,000.00	5,500,000.00	6,050,000.00
EARNINGS								
ADAMAWA STATE BROADCASTING CORPORATION								
Organization/Economic Code								
23004001/12070000								
23004001/12070121 Earning from Advertisement & Announcement	3,425,075.10	2,294,296.40			2,294,296.40+	1,200,000.00	1,320,000.00	1,452,000.00
23004001/12070122 Programme Sponsorship			800,000.00	800,000.00	800,000.00-	800,000.00	880,000.00	968,000.00
Total	3,425,075.10	2,294,296.40	800,000.00	800,000.00	1,494,296.40+	2,000,000.00	2,200,000.00	2,420,000.00
EARNINGS								
GOVERNMENT PRINTING PRESS								
Organization/Economic Code								
23013001/12070013 Printing Earning Machine Impression	109,350.00	151,500.00	250,000.00	250,000.00	98,500.00-	275,000.00	302,500.00	332,750.00
23013001/12070127 Works Earnings	34,860.00	43,750.00	40,000.00	40,000.00	3,750.00+	44,400.00	48,840.00	53,724.00
Total	144,210.00	195,250.00	290,000.00	290,000.00	94,750.00-	319,400.00	351,340.00	386,474.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EARNINGS	₦	₦	₦	₦	₦	₦	₦	₦
ADAMAWA AGRIC MECH. AUTHORITY								
Organization/Economic Code								
15114001/12070000								
15114001/12070020 Hire of Tractor	1,752,000.00	3,679,250.00			3,679,250.00+	3,000,000.00	3,300,000.00	3,630,000.00
15114001/12070127 Workshop Services	146,500.00							
Total	1,898,500.00	3,679,250.00			3,679,250.00+	3,000,000.00	3,300,000.00	3,630,000.00
EARNINGS								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12070000								
20001001/12080009 Adamawa plaza Abuja			83,322,200.00	83,322,200.00	83,322,200.00-			
Total			83,322,200.00	83,322,200.00	83,322,200.00-			
EARNINGS								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12070000								
20008001/12070003 Hire of Facilities	70,000.00		800,000.00	800,000.00	800,000.00-	800,000.00	880,000.00	968,000.00
20008001/12070020 Hire of Tractor		140,000.00			140,000.00+			
Total	70,000.00	140,000.00	800,000.00	800,000.00	660,000.00-	800,000.00	880,000.00	968,000.00
EARNINGS								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12070000								
Total		300,000.00	10,000,000.00	10,000,000.00	9,700,000.00-			
EARNINGS								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12070000								
29001001/12070011 Transport Company	40,847,840.00	250,000.00	41,000,000.00	41,000,000.00	40,750,000.00-	20,000,000.00	22,000,000.00	24,200,000.00
29001001/12070128 Government Share from Cooperative Proceeds						5,000,000.00	5,500,000.00	6,050,000.00
Total	40,847,840.00	250,000.00	41,000,000.00	41,000,000.00	40,750,000.00-	25,000,000.00	27,500,000.00	30,250,000.00
EARNINGS								
ADAMAWA STATE ROAD MAINTENANCE AGENCY								
Organization/Economic Code								
34004001/12070000								
34004001/12070020 Hiring of Vehicle		170,000.00			170,000.00+			
34004001/12070097 Motor Transport Hire	340,000.00	460,000.00	2,750,000.00	2,750,000.00	2,290,000.00-	3,025,000.00	3,327,500.00	3,660,250.00
Total	340,000.00	630,000.00	2,750,000.00	2,750,000.00	2,120,000.00-	3,025,000.00	3,327,500.00	3,660,250.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EARNINGS	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12070000								
36001001/12070089 Registration/Renewal of cultural Association						125,000.00	137,500.00	151,250.00
36001001/12070124 Earnings from Amusement Parks	325,550.00	298,240.00	800,000.00	800,000.00	501,760.00-	968,000.00	1,064,800.00	1,171,280.00
Total	325,550.00	298,240.00	800,000.00	800,000.00	501,760.00-	1,093,000.00	1,202,300.00	1,322,530.00
EARNINGS								
ART COUNCIL								
Organization/Economic Code								
36004001/12070089 Earnings from State Cultural Troupes		55,000.00	144,000.00	144,000.00	89,000.00-	180,000.00	198,000.00	217,800.00
36004001/12070123 Earnings from Gate Takings			110,000.00	110,000.00	110,000.00-	120,000.00	132,000.00	145,200.00
36004001/12070126 Earnings from Use of Art Theatre	106,500.00	247,000.00	950,000.00	950,000.00	703,000.00-	950,000.00	1,045,000.00	1,149,500.00
Total	106,500.00	302,000.00	1,204,000.00	1,204,000.00	902,000.00-	1,250,000.00	1,375,000.00	1,512,500.00
EARNINGS								
URBAN PLANNING AND DEV AUTHORITY								
Organization/Economic Code								
53053001/12070000								
53053001/12070003 Earnings from Hire of Plants and Equipment						1,550,000.00	1,760,000.00	1,936,000.00
53053001/12070072 Ribadu SQ. Hire of open Air Space	500,500.00	1,300,000.00	1,500,000.00	1,500,000.00	200,000.00-	1,650,000.00	1,815,000.00	1,996,500.00
53053001/12070109 Earning from Compensation of Relocation for Road Project		50,000.00			50,000.00+			
Total	500,500.00	1,350,000.00	1,500,000.00	1,500,000.00	150,000.00-	3,200,000.00	3,575,000.00	3,932,500.00
EARNINGS								
MINISTRY OF TRADE AND COOPERATIVES								
66001001/12070000								
66001001/12070020 Hire of Cooperative Tractors	300,000.00							
Total	300,000.00							
EARNINGS								
ADAMAWA UNITED FOOTBALL CLUB								
Organization/Economic Code								
13053001/12070000								
13053001/12070051 Gate Taking	45,000.00							
Total	45,000.00							
EARNINGS								
ADAMAWA GERMAN HOSPITAL								
Organization/Economic Code								
13053001/12070000								
210270001/12070007 Diagnosis			11,700,000.00	11,700,000.00	11,700,000.00-			
Total			11,700,000.00	11,700,000.00	11,700,000.00-			

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
EARNINGS								
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12070000								
28021001/12070005 Charges on State Government Contract		175,412,686.00			175,412,686.00+	700,000,000.00	770,000,000.00	847,000,000.00
28021001/12070010 Hotel Guest Service Charge	6,686,200.00	1,422,764.02	15,847,000.00	15,847,000.00	14,424,235.98-	17,000,000.00	18,700,000.00	20,570,000.00
28021001/12070020 Tractor Hiring Services			1,796,000.00	1,796,000.00	1,796,000.00-	2,300,000.00	2,530,000.00	2,783,000.00
28021001/12070028 Sundry/Other income	333,720.00	332,650.00	1,476,000.00	1,476,000.00	1,143,350.00-	1,000,000.00	1,100,000.00	1,210,000.00
28021001/12070064 Income from ADSU Farm			600.00	600.00	600.00-	3,500,000.00	3,850,000.00	4,235,000.00
28021001/12070106 ADSU Net Services	48,820.00							
28021001/12070108 Utility Services	3,368,200.00	4,692,386.00	10,421,000.00	10,421,000.00	5,728,614.00-	2,000,000.00	2,200,000.00	2,420,000.00
28021001/12070126 Hire of University Property	218,300.00		215,600.00	215,600.00	215,600.00-	1,000,000.00	1,100,000.00	1,210,000.00
Total	10,655,240.00	181,860,486.02	29,756,200.00	29,756,200.00	152,104,286.02+	726,800,000.00	799,480,000.00	879,428,000.00
TOTAL EARNINGS	61,403,200.40	191,599,522.42	106,550,200.00	106,550,200.00	85,049,322.42+	823,087,400.00	905,451,140.00	995,996,254.00
RENT ON GOVERNMENT PROPERTY								
OFFICE OF THE HEAD OF SERVICE								
Organization/Economic Code								
25001001/12080000								
25001001/12080001 Rent From Government Quarter	14,000.00	42,000.00	50,000.00	50,000.00	8,000.00-	50,000.00	55,000.00	60,500.00
25001001/12080003 Rent From State Low-Cost House	52,000.00	17,000.00	24,000.00	24,000.00	7,000.00-	12,000.00	13,200.00	14,520.00
25001001/12080006 Rent on Senior Staff Quarters	471,500.00	21,000.00	700,000.00	700,000.00	679,000.00-	200,000.00	220,000.00	242,000.00
25001001/12080011 Rent From Kaduna House			1,950,000.00	1,950,000.00	1,950,000.00-	1,950,000.00	2,145,000.00	2,359,500.00
Total	537,500.00	80,000.00	2,724,000.00	2,724,000.00	2,644,000.00-	2,212,000.00	2,433,200.00	2,676,520.00
RENT ON GOVERNMENT PROPERTY								
MINISTRY OF FINANCE								
Organization/Economic Code								
61001001/12080000								
20001001/12080009 Adamawa Plaza Abuja	83,322,144.66							
Total	83,322,144.66							
RENT ON GOVERNMENT PROPERTY								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12080000								
22001001/12080013 Renting of Market shops	29,000,000.00	206,000.00	350,000.00	350,000.00	144,000.00-	400,000,000.00	440,000,000.00	484,000,000.00
Total	29,000,000.00	206,000.00	350,000.00	350,000.00	144,000.00-	400,000,000.00	440,000,000.00	484,000,000.00
RENT ON GOVERNMENT PROPERTY								
URBAN PLANNING AND DEV AUTHORITY								
Organization/Economic Code								
53053001/12080000								
53053001/12080013 Government Shops		212,000.00			212,000.00+			
53053001/12080020 Rent From housing estates	61,500.00	730,000.00	300,000.00	300,000.00	430,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
Total	61,500.00	942,000.00	300,000.00	300,000.00	642,000.00+	1,500,000.00	1,650,000.00	1,815,000.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
RENT ON GOVERNMENT PROPERTY	₦	₦	₦	₦	₦	₦	₦	₦
COLLEGE OF EDUCATION HONG								
Organization/Economic Code								
28018001/12080000								
28019001/12080017 Rent on College Quarters						480,590.00	528,649.00	581,514.00
Total						480,590.00	528,649.00	581,514.00
RENT ON GOVERNMENT PROPERTY								
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12080000								
28021001/12080019 Rent of University property			9,264,000.00	9,264,000.00	9,264,000.00-	10,000,000.00	11,000,000.00	12,100,000.00
Total			9,264,000.00	9,264,000.00	9,264,000.00-	10,000,000.00	11,000,000.00	12,100,000.00
TOTAL RENT ON GOVT PROPERTY	113,138,144.66	1,452,000.00	13,646,000.00	13,646,000.00	12,194,000.00-	415,200,590.00	456,720,649.00	502,392,714.00
RENT ON GOVERNMENT LANDS								
MINISTRY OF LANDS AND SURVEY								
Organization/Economic Code								
60001001/12090000								
60001001/12090001 Rent on Certification of Occupancy						18,000,000.00	19,800,000.00	21,780,000.00
60001001/12090006 Tenement Certificate of Occupancy						3,000,000.00	3,300,000.00	3,630,000.00
60001001/12090007 Ground Rent (Current)	2,441,500.00							
Total	2,441,500.00					21,000,000.00	23,100,000.00	25,410,000.00
TOTAL RENT ON GOVERNMENT LANDS	2,441,500.00					21,000,000.00	23,100,000.00	25,410,000.00
REPAYMENTS								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12100000								
20001001/12100006 General Refunds	19,299,974.53	40,000.00	500,000,000.00	500,000,000.00	499,960,000.00-			
Total	19,299,974.53	40,000.00	500,000,000.00	500,000,000.00	499,960,000.00-			
REPAYMENTS								
MINISTRY OF LANDS AND SURVEY								
Organization/Economic Code								
60000001/12100000								
60001001/12100008 Recovery on compensation	93,590.50	437,152.39	400,000.00	400,000.00	37,152.39+	700,000.00	770,000.00	847,000.00
60001001/12100011 Deeds of Compensation	125,721.60	489,000.00	600,000.00	600,000.00	111,000.00-	400,000.00	440,000.00	484,000.00
Total	219,312.10	926,152.39	1,000,000.00	1,000,000.00	73,847.61-	1,100,000.00	1,210,000.00	1,331,000.00
TOTAL REPAYMENTS	19,519,286.63	966,152.39	501,000,000.00	501,000,000.00	500,033,847.61-	1,100,000.00	1,210,000.00	1,331,000.00

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
INVESTMENT	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/1214 0000								
20001001/12110004 Adamawa Investment Company			1,650,000.00	1,650,000.00	1,650,000.00-	1,650,000.00	1,815,000.00	1,996,500.00
20001001/12110005 Dividends - Ashaka Cement			1,650,000.00	1,650,000.00	1,650,000.00-	1,650,000.00	1,815,000.00	1,996,500.00
20001001/12110006 Dividends - N.N.D.C. Kaduna			550,000.00	550,000.00	550,000.00-	550,000.00	605,000.00	665,500.00
20001001/12110007 Dividends - Brono Prono			8,800,000.00	8,800,000.00	8,800,000.00-	8,800,000.00	9,680,000.00	10,648,000.00
20001001/12110008 Dividends - Unity Bank			2,200,000.00	2,200,000.00	2,200,000.00-	2,200,000.00	2,420,000.00	2,662,000.00
Total			14,850,000.00	14,850,000.00	14,850,000.00-	14,850,000.00	16,335,000.00	17,968,500.00
TOTAL INVESTMENTS			14,850,000.00	14,850,000.00	14,850,000.00-	14,850,000.00	16,335,000.00	17,968,500.00
MISCELLANEOUS								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12140000								
20008001/12140017 Development Levy		2,357,827.00	8,000,000.00	8,000,000.00	5,642,173.00-	8,000,000.00	8,800,000.00	9,680,000.00
Total		2,357,827.00	8,000,000.00	8,000,000.00	5,642,173.00-	8,000,000.00	8,800,000.00	9,680,000.00
MISCELLANEOUS								
ADAMAWA ST. URBAN PLANNING AND DEV AUTHORITY								
Organization/Economic Code								
53053001/12140000								
53053001/12140002 Unspecified Revenue		283,200.00			283,200.00+			
Total		283,200.00			283,200.00+			
MISCELLANEOUS								
COLLEGE OF AGRICULTURE GANYE								
28003001/12140000								
28003001/12140002 Miscellaneous	4,628,775.00	5,930,100.00	3,872,000.00	3,872,000.00	2,058,100.00+	6,768,125.00	7,444,938.00	8,189,432.00
Total	4,628,775.00	5,930,100.00	3,872,000.00	3,872,000.00	2,058,100.00+	6,768,125.00	7,444,938.00	8,189,432.00
MISCELLANEOUS								
ADAMAWA STATE POLYTECHNIC								
Organization/Economic Code								
28018001/12140000								
28018001/12140002 Miscellaneous Charges	7,965,000.00	4,783,700.00	9,550,000.00	9,550,000.00	4,766,300.00-	11,500,000.00	12,650,000.00	13,915,000.00
Total	7,965,000.00	4,783,700.00	9,550,000.00	9,550,000.00	4,766,300.00-	11,500,000.00	12,650,000.00	13,915,000.00
MISCELLANEOUS								
COLLEGE OF EDUCATION HONG								
Organization/Economic Code								
28019001/12140000								
53053001/12140002 Unspecified Revenue		283,200.00			283,200.00+			
Total		283,200.00			283,200.00+			

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
MISCELLANEOUS	₦	₦	₦	₦	₦	₦	₦	₦
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
53053001/12140000								
28021001/12140002 Miscellaneous fees	56,650.00							
Total	56,650.00							
TOTAL MISCELLANEOUS	77,147,888.65	188,502,145.42	782,696,700.00	782,696,700.00	594,194,554.58-	242,119,145.00	249,776,060.00	274,753,667.00
SUMMARY								
TOTAL - IGR	4,652,059,049.08	4,666,739,288.11	6,318,971,100.00	6,318,971,100.00	1,652,231,811.89-	8,183,300,675.00	6,836,830,743.00	7,520,513,822.00
STATUTORY ALLOCATION	52,371,502,536.36	41,111,444,839.88	69,533,390,400.00	69,533,390,400.00	28,421,945,560.12-	68,293,267,655.00	74,647,808,131.00	63,255,870,845.00
GRAND TOTAL	57,023,561,585.44	45,778,184,127.99	75,852,361,500.00	75,852,361,500.00	30,074,177,372.01-	76,476,568,330.00	81,484,638,874.00	70,776,384,667.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
11001001 - Office of the Executive Governor	₦	₦	₦	₦	₦	₦	₦	₦
11001001/21010101 Basic Salary	37,450,515.04	19,910,434.67	38,131,000.00	20,731,000.00	820,565.33+	34,410,400.00	37,851,440.00	41,636,584.00
11001001/21010102 Over time Payment		60,000.00		60,000.00				
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	1,135,123,392.03	127,723,539.84	306,211,700.00	127,724,539.00	999.16+	128,004,400.00	140,804,840.00	154,885,324.00
11001001/21010105 Salaries Arrears	26,281.17							
11001001/21020101 Housing/Rent Allowance	8,957,567.32	4,555,508.63	8,739,000.00	8,739,000.00	4,183,491.37+	7,856,200.00	8,641,820.00	9,506,002.00
11001001/21020102 Transport Allowance	3,223,411.27	2,632,412.45	3,103,000.00	3,103,000.00	470,587.55+	2,504,600.00	2,755,060.00	3,030,566.00
11001001/21020103 Meal Subsidy	663,657.01	416,357.27	685,000.00	685,000.00	268,642.73+	505,500.00	556,050.00	611,655.00
11001001/21020104 Utility Allowance	1,589,722.65	826,118.09	1,505,000.00	913,100.00	86,981.91+	1,424,900.00	1,567,390.00	1,724,129.00
11001001/21020105 Entertainment Allowance	32,115.72	81,094.82	11,000.00	81,100.00	5.18+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/21020106 Leave Allowance			3,814,000.00	3,814,000.00	3,814,000.00+	3,479,600.00	3,827,560.00	4,210,316.00
11001001/21020107 Domestic Staff Allowance	274,148.16		274,200.00	274,200.00	274,200.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001001/21020114 Furniture		776,432.47		776,500.00	67.53+			
11001001/21020130 Special Allowance		85,259.68		85,300.00	40.32+	5,000,000.00		
11001001/21020134 Other Allowance Benefits	3,437,534.24	13,421,895.19	33,192,700.00	13,425,900.00	4,004.81+	4,500,000.00	15,400,000.00	16,940,000.00
11001001/21020205 Housing Fund Contribution	1,087,931.98							
Sub Total: Personnel Cost	1,191,866,276.59	170,489,053.11	395,666,600.00	180,412,639.00	9,923,585.89+	193,685,600.00	218,004,160.00	239,804,576.00
11001001/22020101 Local Transport and Travels (Training)	899,786,170.00	77,573,800.00		77,800,000.00	226,200.00+	3,500,000.00	3,850,000.00	4,235,000.00
11001001/22020102 Local Transport and Travels		521,642,466.00	975,000,000.00	522,000,000.00	357,534.00+			
11001001/22020104 International Transport /Travels	11,885,538.00	19,077,511.00	122,900,000.00	19,900,000.00	822,489.00+	2,750,000.00	3,025,000.00	3,327,500.00
11001001/22020105 Hotel Accommodation	72,013,360.00	60,004,085.00	98,900,000.00	63,039,794.00	3,035,709.00+	2,750,000.00	3,025,000.00	3,327,500.00
11001001/22020107 Hotel Accommodation	600,000.00							
11001001/22020109 Per Diems/Estacodes			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11001001/22020201 Electricity Charges	6,176,550.00	53,233,500.00	500,000.00	53,292,500.00	59,000.00+	500,000.00	550,000.00	605,000.00
11001001/22020202 Telephone Charges	17,952,000.00	18,043,810.00	5,400,000.00	25,144,000.00	7,100,190.00+	4,900,000.00	550,000.00	605,000.00
11001001/22020203 Internet Access & Website Hosting Charges	29,037,675.00	486,000.00	300,000.00	1,937,000.00	1,451,000.00+	300,000.00	330,000.00	363,000.00
11001001/22020204 Satellites Broadcasting Access Charges	1,209,200.00	8,386,720.00		9,161,600.00	774,880.00+			
11001001/22020205 Water Rates		1,674,663.33		1,675,000.00	336.67+			
11001001/22020207 Leased Communication Lines Charges	18,457,000.00	14,090,000.00	2,900,000.00	2,900,000.00	11,190,000.00-	2,900,000.00	3,190,000.00	3,509,000.00
11001001/22020209 Other Utility Charges		25,018,155.00	71,675,000.00	36,275,000.00	11,256,845.00+	30,000,000.00	33,000,000.00	36,300,000.00
11001001/22020301 Office Stationeries/Computer Consumables	2,724,100.00	69,537,433.33	62,500,000.00	70,700,000.00	1,162,566.67+	63,400,000.00	990,000.00	1,089,000.00
11001001/22020304 Magazines & Periodicals	2,172,750.00	1,530,000.00		2,540,000.00	1,010,000.00+			
11001001/22020305 Printing of Non Security	120,000.00	8,075,687.50	201,800.00	10,127,800.00	2,052,112.50+	201,800.00	221,980.00	244,178.00
11001001/22020306 Printing of Security Documents	2,228,000.00	342,000.00	500,000.00	500,000.00	158,000.00+	500,000.00	550,000.00	605,000.00
11001001/22020307 Drugs and Medical Supplies	445,250.00	7,406,200.00		7,407,000.00	800.00+			
11001001/22020308 Field Materials and Supplies	634,000.00	97,762,250.00	900,000.00	100,439,500.00	2,677,250.00+			
11001001/22020309 Uniforms & Other Clothing		1,575,000.00	500,000.00	1,576,000.00	1,000.00+	500,000.00	550,000.00	605,000.00
11001001/22020310 Teaching Aids Materials			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001001/22020311 Food Stuff/Catering Materials Supplies	3,071,400.00	16,660,065.00	201,500,000.00	16,661,065.00	1,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11001001/22020312 Other Materials and Supplies	45,107,300.00	5,000,000.00		5,000,000.00		200,000,000.00	220,000,000.00	242,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equip	23,950,730.00	62,112,107.44	20,000,000.00	62,113,000.00	892.56+	95,500.00	105,050.00	115,555.00
11001001/22020402 Maintenance of Office Furniture	35,877,525.48	33,663,050.00	29,093,500.00	33,843,100.00	180,050.00+	2,500.00	2,750.00	3,025.00
11001001/22020403 Maintenance of Office Building/Residential Qtrs.	6,937,504.00	50,777,600.00	5,900,000.00	54,180,700.00	3,403,100.00+			
11001001/22020404 Maintenance of Office/ IT Equipments	21,203,450.00	136,472,580.00	2,400,000.00	138,273,000.00	1,800,420.00+	90,000.00	99,000.00	108,900.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11001001/22020405 Maintenance of Plants & Generators	13,810,050.00	32,594,000.00	25,000,000.00	54,710,900.00	22,116,900.00+			
11001001/22020406 Other Maintenance Services	10,499,625.00	56,612,163.75	16,000,000.00	58,128,700.00	1,516,536.25+			
11001001/22020407 Maintenance of Air	1,478,000.00	1,233,150.00	500,000.00	11,000,000.00	9,766,850.00+			
11001001/22020501 Local Training		2,100,000.00	50,000,000.00	2,100,000.00		50,000,000.00	55,000,000.00	60,500,000.00
11001001/22020502 International Training - Course Fees		2,000,000.00	15,000,000.00	15,000,000.00	13,000,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
11001001/22020503 Other Training Materials			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11001001/22020601 Security Services	102,479,803.43	95,896,754.50	230,000,000.00	95,897,754.00	999.50+	223,330,000.00		
11001001/22020602 Rent-Office Accommodation	3,134,000.00							
11001001/22020603 Rent- Residential Accommodation	1,398,000.00	350,000.00		600,000.00	250,000.00+	900,000.00	990,000.00	1,089,000.00
11001001/22020604 Security Vote (Including Operations)	520,000.00	36,196,700.00	40,700,000.00	40,700,000.00	4,503,300.00+	3,727,860,000.00	4,100,646,000.00	4,510,710,600.00
11001001/22020605 Cleaning and Fumigation Services	74,380,760.00	20,136,290.00	48,500,000.00	20,137,000.00	710.00+	48,500,000.00	53,350,000.00	58,685,000.00
11001001/22020701 Financial Consultants			2,000,000.00	4,101,000.00	4,101,000.00+			
11001001/22020703 Legal Services	180,000,000.00			11,525,500.00	11,525,500.00+			
11001001/22020704 Engineering Services	8,808,845.12							
11001001/22020709 Other Professional Services	280,000.00							
11001001/22020801 Motor Vehicle Fuel Cost	36,268,325.00	12,615,790.00	583,750,000.00	12,616,000.00	210.00+	10,000,000.00	11,000,000.00	12,100,000.00
11001001/22020802 Other Fuel Cost	61,636,975.00	165,236,044.00	500,000.00	165,236,500.00	456.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22020803 Generator Fuel Cost	137,733,250.00	193,417,460.00	83,635,100.00	193,417,560.00	100.00+			
11001001/22020806 Cooking Gas/Fuel Cost	13,721,000.00							
11001001/22020901 Bank Charges	549,904.95	20,014,722.24	150,000,000.00	20,015,722.00	999.76+	100,000.00	110,000.00	121,000.00
11001001/22021001 Refreshments & Meals	89,427,100.00	201,707,000.00	13,160,900.00	201,707,100.00	100.00+	550,000.00	605,000.00	665,500.00
11001001/22021002 Honorarium & Sitting Allowance	23,225,000.00	78,051,700.00		84,248,000.00	6,196,300.00+	550,000.00	605,000.00	665,500.00
11001001/22021003 Publicity and Advertisements	174,907,000.00	76,904,640.00		76,965,000.00	60,360.00+			
11001001/22021004 Medical Expenses	26,577,610.00	93,451,159.33	1,500,000.00	93,503,000.00	51,840.67+	275,000.00	302,500.00	332,750.00
11001001/22021005 Service School Fees Payment		5,050,000.00		10,051,000.00	5,001,000.00+			
11001001/22021006 Postage and Courier Services	33,600.00	23,784,800.00		23,886,500.00	101,700.00+			
11001001/22021007 Welfare Packages	1,570,000.00	58,133,000.00	45,000,000.00	58,133,100.00	100.00+	45,000,000.00	49,500,000.00	54,450,000.00
11001001/22021008 Subscription to Professional Bodies	332,000.00			16,125,000.00	16,125,000.00+			
11001001/22021009 Sporting Activities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22021021 Special Days/Celebrations		13,000,000.00		14,346,000.00	1,346,000.00+			
11001001/22021023 Budget Preparation and Defense			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001001/22021025 Other Miscellaneous Expenses	1,471,982,928.33	724,975,509.92	3,000,000,000.00	749,862,257.00	24,886,747.08+	3,947,625,000.00	4,342,387,500.00	4,776,626,250.00
Sub-Total: Overhead	3,636,343,279.31	3,203,605,567.34	5,916,816,300.00	3,360,999,652.00	157,394,084.66+	8,399,079,800.00	8,919,734,780.00	9,811,708,258.00
Total Recurrent Expenditure	4,828,209,555.90	3,374,094,620.45	6,312,482,900.00	3,541,412,291.00	167,317,670.55+	8,592,765,400.00	9,137,738,940.00	10,051,512,834.00
11001002 - Deputy Governor's Office								
11001002/21010101 Basic Salary	6,622,809.52	7,511,149.73	7,105,000.00	7,511,200.00	50.27+	7,168,500.00	7,885,350.00	8,673,885.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	3,235,561.21	50,100,916.30	56,248,600.00	56,248,600.00	6,147,683.70+	56,248,600.00	61,873,460.00	68,060,806.00
11001002/21010104 Basic Wages			4,500,000.00	96,000.00	96,000.00+	1,801,660.00	1,981,826.00	2,180,008.00
11001002/21020101 Housing/Rent Allowance	1,515,298.69	1,718,550.96	1,625,600.00	1,718,600.00	49.04+	1,631,414.00	1,794,555.00	1,974,010.00
11001002/21020102 Transport Allowance	635,203.76	704,635.10	690,600.00	704,700.00	64.90+	693,045.00	762,349.00	838,584.00
11001002/21020103 Meal Subsidy	135,101.72	137,892.48	142,700.00	142,700.00	4,807.52+	141,950.00	156,145.00	171,759.00
11001002/21020104 Utility Allowance	317,647.10	352,556.88	338,800.00	352,600.00	43.12+	323,665.00	356,031.00	391,634.00
11001002/21020106 Leave Allowance		4,000,000.00	710,500.00	4,000,100.00	100.00+	716,851.00	788,536.00	867,389.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11001002/21020108 Shift Allowance		30,000.00		30,000.00				
11001002/21020114 Furniture		607,298.04		607,300.00	1.96+			
11001002/21020134 Other Allowance Benefits	786,134.36	1,672,856.96	2,429,000.00	2,429,000.00	756,143.04+	2,522,915.00	2,775,206.00	3,052,727.00
Sub Total: Personnel Cost	13,247,756.36	66,835,856.45	73,790,800.00	73,840,800.00	7,004,943.55+	71,248,600.00	78,373,458.00	86,210,802.00
11001002/22020101 Local Travel and Transport -Training		20,067,000.00		20,100,000.00	33,000.00+	199,765,400.00	219,741,940.00	241,716,134.00
11001002/22020102 Local Travel and Transport -Others	18,189,100.00	128,743,420.00	199,765,400.00	129,765,400.00	1,021,980.00+			
11001002/22020103 International Transport/Travels		33,400,000.00	72,640,900.00	42,640,900.00	9,240,900.00+	72,640,900.00	79,904,990.00	87,895,489.00
11001002/22020105 Hotel Accommodation						278,700.00	306,570.00	337,227.00
11001002/22020201 Electricity Charges		1,220,000.00	2,570,000.00	2,570,000.00	1,350,000.00+	2,570,000.00	2,827,000.00	3,109,700.00
11001002/22020202 Telephone Charges		300,000.00	300,000.00	300,000.00		300,000.00	330,000.00	363,000.00
11001002/22020204 Satellites Broadcasting Access Charges		320,000.00	1,000,000.00	1,000,000.00	680,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001002/22020205 Water Rates		279,000.00		300,000.00	21,000.00+			
11001002/22020209 Other Utility Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001002/22020301 Office Stationeries/Computer Consumables	60,000.00	194,500.00	12,000,000.00	12,000,000.00	11,805,500.00+	12,000,000.00	13,200,000.00	14,520,000.00
11001002/22020305 Printing of Non Security Documents		100,000.00	164,300.00	164,300.00	64,300.00+	164,300.00	180,730.00	198,803.00
11001002/22020306 Printing of Security Documents		584,000.00	300,000.00	600,000.00	16,000.00+	300,000.00	330,000.00	363,000.00
11001002/22020307 Drugs and Medical Supplies	90,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11001002/22020309 Uniforms and other Clothing			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
11001002/22020312 Other Materials and Supplies		914,400.00	146,700.00	926,700.00	12,300.00+	146,700.00	161,370.00	177,507.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equip	2,999,000.00	858,850.00	65,000,000.00	23,670,000.00	22,811,150.00+	65,000,000.00	71,500,000.00	78,650,000.00
11001002/22020402 Maintenance of Office Furniture	21,047,000.00	188,800.00	3,500,000.00	3,500,000.00	3,311,200.00+	5,500,000.00	6,050,000.00	6,655,000.00
11001002/22020403 Maintenance of Office Building Residential Qtrs	29,800,000.00	150,000.00	5,637,900.00	5,637,900.00	5,487,900.00+	6,527,900.00	7,180,690.00	7,898,759.00
11001002/22020404 Maintenance of Office / IT Equipments	182,600.00		146,700.00	146,700.00	146,700.00+	146,700.00	161,370.00	177,507.00
11001002/22020405 Maintenance of Plants & Generators		280,000.00	3,555,200.00	3,555,200.00	3,275,200.00+	3,555,200.00	3,910,720.00	4,301,792.00
11001002/22020406 Other Maintenance Services		51,226,350.00	266,900.00	51,266,900.00	40,550.00+	266,900.00	293,590.00	322,949.00
11001002/22020501 Local Training-Course Fees	305,500.00		517,600.00	517,600.00	517,600.00+	1,517,600.00	1,669,360.00	1,836,296.00
11001002/22020601 Security Service	2,000,000.00	16,245,000.00	3,500,000.00	16,250,000.00	5,000.00+			
11001002/22020604 Security Vote (including Operation)		10,249,600.00	11,800,000.00	11,800,000.00	1,550,400.00+	11,800,000.00	12,980,000.00	14,278,000.00
11001002/22020605 Cleaning and Fumigation Services	531,900.00	7,450,000.00	278,700.00	7,478,700.00	28,700.00+			
11001002/22020701 Financial Consulting		54,100.00	1,500,000.00	1,500,000.00	1,445,900.00+	1,500,000.00	1,650,000.00	1,815,000.00
11001002/22020709 Other Professional Services		270,000.00	1,000,000.00	1,000,000.00	730,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001002/22020801 Motor Vehicle Fuel Cos	8,500,000.00	4,058,500.00	30,000,000.00	30,000,000.00	25,941,500.00+	35,000,000.00	38,500,000.00	42,350,000.00
11001002/22020802 Other Fuel Cost		4,100,000.00	7,500,000.00	7,500,000.00	3,400,000.00+	8,750,000.00	9,625,000.00	10,587,500.00
11001002/22020803 Generator Fuel Cost	2,800,000.00	17,033,717.07	15,000,000.00	26,300,000.00	9,266,282.93+	15,000,000.00	16,500,000.00	18,150,000.00
11001002/22020901 Bank Charges	152.00	2,535.34	500,000.00	500,000.00	497,464.66+	500,000.00	550,000.00	605,000.00
11001002/22021001 Refreshment and Meals		4,430,000.00	1,186,300.00	4,486,300.00	56,300.00+	1,186,300.00	1,304,930.00	1,435,423.00
11001002/22021004 Medical Expenses	100,000.00	3,820,000.00	7,371,500.00	7,371,500.00	3,551,500.00+	7,371,500.00	8,108,650.00	8,919,515.00
11001002/22021006 Postage and Courier Services		10,000,000.00		10,100,000.00	100,000.00+			
11001002/22021007 Welfare Packages		110,082,611.30	10,942,300.00	110,142,300.00	59,688.70+	10,942,300.00	12,036,530.00	13,240,183.00
11001002/22021008 Subscription to Professional Bodies			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
11001002/22021023 Budget Preparation and Defense			210,000.00	210,000.00	210,000.00+	210,000.00	231,000.00	254,100.00
11001002/22021025 Other Miscellaneous Expenses	15,301,900.00	8,605,000.00	86,000,000.00	11,000,000.00	2,395,000.00+	73,909,600.00	81,300,560.00	89,430,616.00
Sub-Total: Overhead	102,032,152.00	435,227,383.71	550,100,400.00	550,100,400.00	114,873,016.29+	550,000,000.00	605,000,000.00	665,500,000.00
Total Recurrent Expenditure	115,279,908.36	502,063,240.16	623,891,200.00	623,941,200.00	121,877,959.84+	621,248,600.00	683,373,458.00	751,710,802.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
11003001 - Agency For Museum & Monument	₦	₦	₦	₦	₦	₦	₦	₦
11003001/21010101 Basic Salaries		1,184,326.48	5,309,400.00	4,777,500.00	3,593,173.52+	6,000,000.00	6,600,000.00	7,260,000.00
11003001/21010103 Consolidated Revenue Fund Charges - Salaries		2,558,133.48	5,300,400.00	5,300,400.00	2,742,266.52+	5,300,400.00	8,446,680.00	9,291,348.00
11003001/21020101 Rent Supplement		270,973.88		271,000.00	26.12+			
11003001/21020102 Transport Allowance		128,091.60		128,100.00	8.40+			
11003001/21020103 Meal Allowance		28,381.24		28,400.00	18.76+			
11003001/21020104 Utility Allowance		60,018.24		60,100.00	81.76+			
11003001/21020113 Teaching Allowances		13,262.79		13,300.00	37.21+			
11003001/21020114 Furniture		12,976.20		13,000.00	23.80+			
11003001/21020134 Other Allowances and Benefits		17,732.07		18,000.00	267.93+			
Sub Total: Personnel Cost		4,273,895.98	10,609,800.00	10,609,800.00	6,335,904.02+	11,300,400.00	15,046,680.00	16,551,348.00
11003001/22020406 Maintenance of Other Infrastructures		1,988,401.28	10,100,000.00	10,100,000.00	8,111,598.72+	11,110,000.00	12,221,000.00	13,443,100.00
Sub-Total: Overhead		1,988,401.28	10,100,000.00	10,100,000.00	8,111,598.72+	11,110,000.00	12,221,000.00	13,443,100.00
Total Recurrent Expenditure		6,262,297.26	20,709,800.00	20,709,800.00	14,447,502.74+	22,410,400.00	27,267,680.00	29,994,448.00
11010001 - Bureau For Public Procurement								
11010001/21010101 Basic Salary		5,347,393.56	50,000,000.00	5,577,200.00	229,806.44+	25,000,000.00	27,500,000.00	30,250,000.00
11010001/21010103 Consolidated Revenue Fund Charges - Salaries	7,197,475.54	23,650,000.00	5,700,000.00	23,650,000.00		5,700,000.00	6,270,000.00	6,897,000.00
11010001/21020101 Housing/Rent Allowance		1,711,184.84		1,711,200.00	15.16+			
11010001/21020102 Transport Allowance		262,386.52		262,400.00	13.48+			
11010001/21020103 Meal Subsidy		57,986.31		60,000.00	2,013.69+			
11010001/21020104 Utility Allowance		392,593.44		394,000.00	1,406.56+			
11010001/21020105 Entertainment Allowance		282,596.49		282,600.00	3.51+			
11010001/21020107 Domestic Staff Allowance		944,506.24		944,600.00	93.76+			
11010001/21020113 Teaching Allowance		85,665.41		86,000.00	334.59+			
11010001/21020114 Furniture		588,381.62		589,000.00	618.38+			
11010001/21020119 Journal Allowance		140,385.42		141,000.00	614.58+			
11010001/21020129 Motor Vehicle Maint. Allowance		155,983.76		156,000.00	16.24+			
11010001/21020130 Specialist Allowance		856,883.06		857,000.00	116.94+			
11010001/21020134 Other Allowances & Benefits		988,317.17		989,000.00	682.83+			
Sub Total: Personnel Cost	7,197,475.54	35,464,263.84	55,700,000.00	35,700,000.00	235,736.16+	30,700,000.00	33,770,000.00	37,147,000.00
11010001/22020406 Other Maintenance Services		23,667,993.67	150,000,000.00	23,700,000.00	32,006.33+	90,000,000.00	99,000,000.00	108,900,000.00
Sub-Total: Overhead		23,667,993.67	150,000,000.00	23,700,000.00	32,006.33+	90,000,000.00	99,000,000.00	108,900,000.00
Total Recurrent Expenditure	7,197,475.54	59,132,257.51	205,700,000.00	59,400,000.00	267,742.49+	120,700,000.00	132,770,000.00	146,047,000.00
11013001 - Office of the SSG								
11013001/21010101 Basic Salary	10,011,753.67	8,888,922.37	10,696,100.00	10,696,100.00	1,807,177.63+	9,245,600.00	10,170,160.00	11,187,176.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries	6,904,844.30	13,356,723.17	27,920,400.00	13,420,400.00	63,676.83+	27,920,400.00		
11013001/21010104 Basic Wages		390,000.00		691,500.00	301,500.00+	720,000.00	792,000.00	871,200.00
11013001/21020101 Housing/Rent Allowance	3,076,577.77	2,928,072.03	2,607,700.00	5,857,400.00	2,929,327.97+	3,092,200.00	3,401,420.00	3,741,562.00
11013001/21020102 Transport Allowance	576,619.74	480,900.97	598,100.00	598,100.00	117,199.03+	488,600.00	537,460.00	591,206.00
11013001/21020103 Meal Subsidy	91,803.04	82,371.87	106,500.00	106,500.00	24,128.13+	82,000.00	90,200.00	99,220.00
11013001/21020104 Utility Allowance	764,837.17	940,860.86	556,400.00	1,813,300.00	872,439.14+	828,300.00	911,130.00	1,002,243.00
11013001/21020105 Entertainment Allowance	479,090.51	540,321.54	215,100.00	1,081,700.00	541,378.46+	589,400.00	648,340.00	713,174.00
11013001/21020106 Leave Allowance			997,600.00	997,600.00	997,600.00+	924,600.00	1,017,060.00	1,118,766.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11013001/21020107 Domestic Staff Allowance	1,493,654.44	1,626,792.20	1,016,300.00	3,054,600.00	1,427,807.80+	1,952,200.00	2,147,420.00	2,362,162.00
11013001/21020114 Furniture Allowance		1,008,703.23		1,842,500.00	833,796.77+			
11013001/21020119 Newspaper/Journal Allowance		257,373.27		515,500.00	258,126.73+			
11013001/21020129 Motor Vehicle Maintenance		233,975.72		468,000.00	234,024.28+			
11013001/21020134 Other Allowance Benefits	3,572,660.79	1,705,179.37	5,985,500.00	2,452,000.00	746,820.63+	2,577,000.00	2,834,700.00	3,118,170.00
Sub Total: Personnel Cost	26,971,841.43	32,440,196.60	50,699,700.00	43,595,200.00	11,155,003.40+	48,420,300.00	22,549,890.00	24,804,879.00
11013001/22020101 Local Travel and Transport - Training	5,000.00	7,509,616.00		7,510,000.00	384.00+	25,000,000.00	27,500,000.00	30,250,000.00
11013001/22020102 Local Travel & Transport - Others	1,535,200.00	25,850,800.00	7,858,400.00	25,858,400.00	7,600.00+			
11013001/22020103 International Transport/Travels		6,731,350.00	55,000,000.00	55,000,000.00	48,268,650.00+	10,000,000.00	11,000,000.00	12,100,000.00
11013001/22020104 International Transport and Travels - Others	45,341,298.00							
11013001/22020201 Electricity Charges			200,000.00	200,000.00	200,000.00+	500,000.00	550,000.00	605,000.00
11013001/22020202 Telephone Charges		131,500.00	150,000.00	150,000.00	18,500.00+	200,000.00	220,000.00	242,000.00
11013001/22020203 Internet Access & Website Hosting Charges		10,000.00		11,000.00	1,000.00+	500,000.00	550,000.00	605,000.00
11013001/22020204 Satellites Broadcasting Access Charges	75,000.00	361,920.00	150,000.00	365,000.00	3,080.00+	1,500,000.00	1,650,000.00	1,815,000.00
11013001/22020205 Water Rates	17,000.00		100,000.00	100,000.00	100,000.00+	300,000.00	330,000.00	363,000.00
11013001/22020209 Other utility Charges		15,800.00	1,500,000.00	1,500,000.00	1,484,200.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020301 Office Stationary/Computer Consumables	211,630.00	25,000.00	780,000.00	780,000.00	755,000.00+	6,500,000.00	7,150,000.00	7,865,000.00
11013001/22020305 Printing of Non Security Documents	80,000.00	925,900.00	96,100.00	931,100.00	5,200.00+	1,500,000.00	1,650,000.00	1,815,000.00
11013001/22020306 Printing of Security Documents		15,000.00	100,000.00	100,000.00	85,000.00+	200,000.00	220,000.00	242,000.00
11013001/22020309 Uniforms & Other Clothing		80,000.00		85,000.00	5,000.00+			
11013001/22020312 Other Materials and Supplies	28,000.00	2,174,850.00	2,000,000.00	2,180,000.00	5,150.00+	1,800,000.00	1,980,000.00	2,178,000.00
11013001/22020401 Maintenance of Motor Vehicle/Transport Equip		3,087,050.00	2,000,000.00	3,090,000.00	2,950.00+	2,000,000.00	2,200,000.00	2,420,000.00
11013001/22020402 Maintenance of Office Furniture	704,000.00	15,746,960.00	1,500,000.00	15,750,000.00	3,040.00+	500,000.00	550,000.00	605,000.00
11013001/22020403 Maintenance of Office Building Residential Qtrs		48,000.00	1,200,000.00	1,200,000.00	1,152,000.00+	500,000.00	550,000.00	605,000.00
11013001/22020404 Maintenance of Office / IT Equipments	54,400.00	5,197,250.00	450,000.00	5,200,000.00	2,750.00+	1,300,000.00	1,430,000.00	1,573,000.00
11013001/22020405 Maintenance of Plants & Generators	75,000.00	273,700.00	100,000.00	275,000.00	1,300.00+	500,000.00	550,000.00	605,000.00
11013001/22020406 Other Maintenance Services	130,000.00	2,023,500.00	2,000,000.00	2,725,000.00	701,500.00+	1,400,000.00	1,540,000.00	1,694,000.00
11013001/22020407 Maintenance of Air Conditioners			150,000.00	150,000.00	150,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020415 Upkeep of Office/Residential Buildings		3,000,000.00		3,100,000.00	100,000.00+			
11013001/22020501 Local Training	89,000,000.00	73,400.00	4,942,700.00	4,942,700.00	4,869,300.00+	700,000.00	770,000.00	847,000.00
11013001/22020503 Other Training Materials			32,493,900.00	32,493,900.00	32,493,900.00+	1,800,000.00	1,980,000.00	2,178,000.00
11013001/22020601 Security Services	111,000,000.00	210,000.00	130,000,000.00	211,000.00	1,000.00+	50,000,000.00	55,000,000.00	60,500,000.00
11013001/22020605 Cleaning and Fumigation Services	1,771,500.00	155,000.00	30,000,000.00	30,000,000.00	29,845,000.00+	100,000,000.00	110,000,000.00	121,000,000.00
11013001/22020701 Financial Consulting		25,912,007.85	1,000,000.00	25,950,000.00	37,992.15+	150,000,000.00	165,000,000.00	181,500,000.00
11013001/22020709 Other Professional Services		1,100,000.00	1,500,000.00	1,500,000.00	400,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11013001/22020801 Motor Vehicle Fuel Cost	280,700.00	422,820.00	2,500,000.00	2,500,000.00	2,077,180.00+	3,000,000.00	3,300,000.00	3,630,000.00
11013001/22020802 Other Fuel Cost		3,610,000.00	500,000.00	3,615,000.00	5,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020803 Generator Fuel Cost	230,000.00	473,250.00	1,500,000.00	1,500,000.00	1,026,750.00+	8,000,000.00	8,800,000.00	9,680,000.00
11013001/22021001 Refreshment & Meals	202,650.00	14,172,200.00	1,500,000.00	14,200,000.00	27,800.00+	8,000,000.00	8,800,000.00	9,680,000.00
11013001/22021002 Honorarium & Sitting Allowance	162,000,000.00	884,300.00		890,000.00	5,700.00+			
11013001/22021003 Publicity and Advertisement	200,802,000.00	275,000.00	70,000.00	280,000.00	5,000.00+	1,300,000.00	1,430,000.00	1,573,000.00
11013001/22021004 Medical Expenses	22,400,000.00	6,685,000.00	7,627,300.00	7,627,300.00	942,300.00+	16,000,000.00	17,600,000.00	19,360,000.00
11013001/22021006 Postages & Courier Services	9,920.00	107,900.00	50,000.00	110,000.00	2,100.00+	500,000.00	550,000.00	605,000.00
11013001/22021007 Welfare Packages		5,920,000.00	3,000,000.00	5,930,000.00	10,000.00+	10,000,000.00	11,000,000.00	12,100,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11013001/22021023 Budget Preparation and Defense			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
11013001/22021025 Other Miscellaneous Expenses	2,138,286,941.70	725,815,777.42	3,040,000,000.00	725,815,800.00	22.58+	2,354,482,700.00	2,602,050,000.00	2,862,255,000.00
Sub-Total: Overhead	2,774,240,239.70	859,024,851.27	3,332,518,400.00	984,326,200.00	125,301,348.73+	2,766,482,700.00	3,055,250,000.00	3,360,775,000.00
Total Recurrent Expenditure	2,801,212,081.13	891,465,047.87	3,383,218,100.00	1,027,921,400.00	136,456,352.13+	2,814,903,000.00	3,077,799,890.00	3,385,579,879.00
11017001 - Cabinet Affairs Office								
11017001/21010101 Basic Salary	1,941,455.80	1,519,168.42	4,200,000.00	4,200,000.00	2,680,831.58+	1,022,900.00	1,125,190.00	1,237,709.00
11017001/21010103 Consolidated Revenue Fund Charges - Salaries			7,956,000.00	7,956,000.00	7,956,000.00+	7,956,000.00	8,751,600.00	9,626,760.00
11017001/21010104 Basic Wages			540,000.00	540,000.00	540,000.00+	300,000.00	330,000.00	363,000.00
11017001/21020101 Housing/Rent Allowance	769,100.50	537,283.01	746,100.00	746,100.00	208,816.99+	200,000.00	220,000.00	242,000.00
11017001/21020102 Transport Allowance	101,162.42	77,257.96	94,000.00	94,000.00	16,742.04+	71,000.00	78,100.00	85,910.00
11017001/21020103 Meal Allowance	21,208.46	15,718.17	19,700.00	19,700.00	3,981.83+	14,000.00	15,400.00	16,940.00
11017001/21020104 Utility Allowance	238,947.08	149,036.97	234,600.00	234,600.00	85,563.03+	40,100.00	44,110.00	48,521.00
11017001/21020105 Entertainment Allowance	171,582.07	109,188.59	187,200.00	187,200.00	78,011.41+			
11017001/21020103 Leave Allowance			184,000.00	184,000.00	184,000.00+	102,000.00	112,200.00	123,420.00
11017001/21020107 Domestic Allowance	389,959.80	272,971.86	468,000.00	468,000.00	195,028.14+			
11017001/21020114 Furniture Allowance		131,450.58		132,000.00	549.42+			
11017001/21020119 Journal		54,594.33		55,000.00	405.67+			
11017001/21020134 Other Allowances and Benefits	932,441.56	403,560.83	1,228,000.00	1,041,000.00	637,439.17+	3,850,000.00	4,070,000.00	4,477,000.00
Sub Total: Personnel Cost	4,565,857.69	3,270,230.72	15,857,600.00	15,857,600.00	12,587,369.28+	13,556,000.00	14,746,600.00	16,221,260.00
11017001/22020101 Local Transport and Travels		1,495,000.00	1,750,000.00	1,750,000.00	255,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
11017001/22020105 Hotel Accommodation			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
11017001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
11017001/22020204 Satellites Broadcasting Access Charges			75,000.00	75,000.00	75,000.00+	75,000.00	82,500.00	90,750.00
11017001/22020209 Other Utility Charges			180,000.00	180,000.00	180,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
11017001/22020301 Office Materials and Supplies	5,215,000.00	248,000.00	10,500,000.00	10,500,000.00	10,252,000.00+	500,000.00	550,000.00	605,000.00
11017001/22020302 Library Books and Periodicals	50,000.00		400,000.00	400,000.00	400,000.00+	400,000.00	440,000.00	484,000.00
11017001/22020305 Printing of Non Security Documents			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
11017001/22020306 Printing of Security Documents		2,372,000.00	200,000.00	2,400,000.00	28,000.00+	200,000.00	220,000.00	242,000.00
11017001/22020312 Other Materials & Supplies	80,000.00		1,150,000.00	1,150,000.00	1,150,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
11017001/22020401 Maintenance of Motor Vehicles	2,170,000.00	2,400,000.00	2,000,000.00	2,500,000.00	100,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11017001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	250,000.00+	100,000.00	110,000.00	121,000.00
11017001/22020404 Maintenance of Office Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
11017001/22020407 Maintenance of Air Conditioners			150,000.00	150,000.00	150,000.00+	100,000.00	110,000.00	121,000.00
11017001/22020501 Local Training -Course Fees			150,000.00	150,000.00	150,000.00+	100,000.00	110,000.00	121,000.00
11017001/22020605 Cleaning and Fumigation Services			36,700.00	36,700.00	36,700.00+	36,700.00	40,370.00	44,407.00
11017001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
11017001/22020801 Motor Vehicle Fuel Cost	215,000.00							
11017001/22021001 Refreshment and Meals	5,305,000.00	2,292,000.00	7,500,000.00	7,500,000.00	5,208,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11017001/22021004 Medical Expenses			600,000.00	600,000.00	600,000.00+	600,000.00	660,000.00	726,000.00
11017001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
11017001/22021025 Other Miscellaneous Expenses	1,960,000.00	425,000.00	1,000,000.00	1,000,000.00	575,000.00+	3,738,300.00	3,914,130.00	4,305,543.00
Sub-Total: Overhead	14,995,000.00	9,232,000.00	27,091,700.00	29,791,700.00	20,559,700.00+	20,000,000.00	21,802,000.00	23,982,200.00
Total Recurrent Expenditure	19,560,857.69	12,502,230.72	42,949,300.00	45,649,300.00	33,147,069.28+	33,556,000.00	36,548,600.00	40,203,460.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11018001 - Security and Special Services								
11018001/21010101 Basic Salary	36,924,880.83	45,060,828.14	39,694,600.00	45,060,928.00	99.86+	34,410,300.00	37,851,330.00	41,636,463.00
11018001/21010103 Consolidated Revenue Fund Charges - Salaries		168,801.92	7,956,000.00	7,956,000.00	7,787,198.08+	7,956,000.00	8,751,600.00	9,626,760.00
11018001/21010105 Salaries Arrears			2,000,000.00	1,000,000.00	1,000,000.00+			
11018001/21020101 Rent Supplement	8,448,411.34	8,424,220.21	9,993,100.00	9,993,100.00	1,568,879.79+	7,856,100.00	8,641,710.00	9,505,881.00
11018001/21020102 Transport Allowance	2,751,440.44	2,709,221.52	3,380,800.00	3,380,800.00	671,578.48+	2,504,500.00	2,754,950.00	3,030,445.00
11018001/21020103 Meal Allowance	568,898.26	558,039.89	562,800.00	562,800.00	4,760.11+	505,500.00	556,050.00	611,655.00
11018001/21020104 Utility Allowance	1,519,621.34	1,534,577.50	2,562,200.00	2,562,200.00	1,027,622.50+	1,424,900.00	1,567,390.00	1,724,129.00
11018001/21020105 Entertainment Allowances	13,950.12	2,325.02	10,317,400.00	317,400.00	315,074.98+			
11018001/21020106 Leave Allowance						3,479,500.00	3,827,450.00	4,210,195.00
11018001/21020107 Domestic Allowances	388,376.56	45,691.36	5,776,000.00	1,431,000.00	1,385,308.64+			
11018001/21020109 Call Duties Allowance		3,941,399.93		7,942,000.00	4,000,600.07+			
11018001/21020111 Hazard		713,283.38		1,694,000.00	980,716.62+			
11018001/21020114 Wardrobe Allowance		5,304,545.44		11,305,000.00	6,000,454.56+			
11018001/21020130 Special Allowance		16,288.38		37,000.00	20,711.62+	4,293,400.00		
11018001/21020134 Other Allowances and Benefits	14,462,791.64	2,072,319.76	11,396,500.00	11,396,500.00	9,324,180.24+	6,735,500.00	7,409,050.00	8,149,955.00
Sub Total: Personnel Cost	65,078,370.53	70,551,542.45	93,639,400.00	104,638,728.00	34,087,185.55+	69,165,700.00	71,359,530.00	78,495,483.00
11018001/22020101 Local Transport and Travels	78,800.00	13,000,000.00	3,500,000.00	13,000,000.00		3,500,000.00	3,850,000.00	4,235,000.00
11018001/22020102 Local Transport and Travels - Others	164,200.00							
11018001/22020103 International Transport/Travels			2,500,000.00			2,750,000.00	3,025,000.00	3,327,500.00
11018001/22020105 Hotel Accommodation - Local			2,500,000.00			2,750,000.00	3,025,000.00	3,327,500.00
11018001/22020201 Electricity Charges		20,000.00		25,000.00	5,000.00+			
11018001/22020202 Telephone Charges	35,000.00	15,000.00	200,000.00	15,000.00		220,000.00	242,000.00	266,200.00
11018101/22020203 Internet Access & Website Hosting Charges		38,400.00	220,000.00	39,000.00	600.00+			
11018001/22020209 Other Utility Charges			1,500,000.00			1,650,000.00	1,815,000.00	1,996,500.00
11018101/22020301 Office Materials and Supplies	294,626.00	394,250.00	2,650,000.00	395,000.00	750.00+	1,650,000.00	1,815,000.00	1,996,500.00
11018101/22020305 Printing of Non Security Documents			1,000,000.00			1,100,000.00	1,210,000.00	1,331,000.00
11018101/22020306 Printing of Security Documents			1,600,000.00			1,650,000.00	1,815,000.00	1,996,500.00
11018101/22020311 Food Stuff Supplies		700,000,000.00		701,000,000.00	1,000,000.00+			
11018001/22020300 Other Materials and Supplies			3,000,000.00			4,600,000.00	3,630,000.00	3,993,000.00
11018101/22020401 Maintenance of Motor Vehicles	108,042.00	129,540.00	4,500,000.00	130,000.00	460.00+	2,000,000.00	2,200,000.00	2,420,000.00
11018101/22020402 Maintenance of office Furniture	102,000.00		1,500,000.00					
11018101/22020403 Maintenance of Building (Office)	4,000.00		6,500,000.00					
11018101/22020404 Maintenance of Computer & IT Equipment	335,642.00	205,259,700.00	850,000.00	205,850,000.00	590,300.00+	1,220,000.00	1,342,000.00	1,476,200.00
11018101/22020405 Maintenance of Plants/Generator			700,000.00					
11018101/22020406 Other Maintenance Services		4,000,000.00	1,500,000.00	4,100,000.00	100,000.00+			
11018101/22020407 Maintenance of Air Conditioners	58,000.00		200,000.00					
11018101/22020501 Local Training-Course Fees		52,063.00	500,000.00	53,000.00	937.00+			
11018101/22020502 International Training- Course Fees			700,000.00			1,000,000.00	1,100,000.00	1,210,000.00
11018001/22020503 Other Training Materials			2,000,000.00					
11018101/22020601 Security Services	137,520,000.00	539,750,000.00	119,170,000.00	540,770,000.00	1,020,000.00+	2,233,000.00	2,456,300.00	2,701,930.00
11018101/22020604 Security Vote (Including Operations)	4,345,281,886.27	3,696,038,500.00	4,010,026,400.00	3,696,039,400.00	900.00+	4,080,829,400.00	4,100,646,000.00	4,510,710,600.00
11018101/22020605 Cleaning and Fumigation Services	5,063,520.00							
11018101/22020704 Engineering Services		13,000,000.00		14,000,000.00	1,000,000.00+			
11018101/22020801 Motor Vehicle Fuel Cos	1,232,578.00	6,469,203.00	445,000.00	6,475,000.00	5,797.00+	10,000,000.00	11,000,000.00	12,100,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11018001/22020802 Plant/Generator Fuel Cost		431,776.00	1,500,000.00	432,000.00	224.00+	1,945,000.00	2,139,500.00	2,353,450.00
11018101/22020803 Generator Fuel Cost		190,000.00		195,000.00	5,000.00+			
11018101/22020806 Cooking Gas/Fuel Cost		1,721,336.00		1,730,000.00	8,664.00+			
11018101/22020901 Bank Charges	7,841.00	14,160.00	375,000.00	15,000.00	840.00+	100,000.00	110,000.00	121,000.00
11018101/22021001 Refreshment and Meals	170,000.00	267,000.00	500,000.00	267,000.00		550,000.00	605,000.00	665,500.00
11018101/22021002 Honourarium and Sitting allowance Payment	1,719,364.00	5,000,000.00	550,000.00	5,001,000.00	1,000.00+	550,000.00	605,000.00	665,500.00
11018101/22021003 Publicity and Advertisement	400,000.00	50,500.00	550,000.00	51,000.00	500.00+			
11018101/22021004 Medical Expenditure	2,302,982.00	248,195.00	250,000.00	248,200.00	5.00+	27,500.00	30,250.00	33,275.00
11018101/22021007 Welfare Packages		2,542,374.00		2,545,000.00	2,626.00+			
11018101/22021008 Subscription to Professional Bodies		21,600.00		22,000.00	400.00+			
11018101/22021023 Budget Preparation and Defense			200,000.00			300,000.00	330,000.00	363,000.00
11018001/22021025 Other Miscellaneous Expenses	48,760,838.00	772,282,143.00	5,963,000.00	772,283,000.00	857.00+	11,000,000.00	12,100,000.00	13,310,000.00
Sub-Total: Overhead	4,543,639,319.27	5,960,935,740.00	4,177,149,400.00	5,964,680,600.00	3,744,860.00+	4,131,624,900.00	4,155,091,050.00	4,570,600,155.00
Total Recurrent Expenditure	4,608,717,689.80	6,031,487,282.45	4,270,788,800.00	6,069,319,328.00	37,832,045.55+	4,200,790,600.00	4,226,450,580.00	4,649,095,638.00
11020001 - NEPAD/ARM								
11021001 - Poverty Alleviation & Wealth Creation Agency								
11037001 - Muslim Pilgrims Welfare Board								
11037001/21010101 Basic Salary	5,067,014.68	1,843,320.81	8,307,400.00	7,396,200.00	5,552,879.19+	5,000,000.00	5,500,000.00	6,050,000.00
11037001/21010103 Consolidated Revenue Fund Charges - Salaries	840,000.00	3,990,000.00	8,796,000.00	8,796,000.00	4,806,000.00+	8,796,000.00	9,675,600.00	10,643,160.00
11037001/21020101 Rent Supplement		421,751.63		463,000.00	41,248.37+			
11037001/21020102 Transport Allowance		134,667.08		135,000.00	332.92+			
11037001/21020100 Meal Allowance		26,464.05		27,000.00	535.95+			
11037001/21020104 Utility Allowance		65,876.09		66,000.00	123.91+			
11037001/21020105 Entertainment Allowances		1,162.51		1,200.00	37.49+			
11037001/21020107 Domestic Allowances		22,845.68		23,000.00	154.32+			
11037001/21020114 Furniture		194,051.62		194,500.00	448.38+			
11037001/21020134 Other Allowances		42,283.67		42,500.00	216.33+			
Sub Total: Personnel Cost	5,907,014.68	6,742,423.14	17,103,400.00	17,144,400.00	10,401,976.86+	13,796,000.00	15,175,600.00	16,693,160.00
11037001/22020201 Electricity Charges	55,290,000.00							
11037001/22020406 Other Maintenance Services		2,005,105.00	210,713,300.00	2,006,105.00	1,000.00+	300,000,000.00	330,000,000.00	363,000,000.00
Sub-Total: Overhead	55,290,000.00	2,005,105.00	210,713,300.00	2,006,105.00	1,000.00+	300,000,000.00	330,000,000.00	363,000,000.00
Total Recurrent Expenditure	61,197,014.68	8,747,528.14	227,816,700.00	19,150,505.00	10,402,976.86+	313,796,000.00	345,175,600.00	379,693,160.00
11038001 - Christian Pilgrims Welfare Board								
11038001/21010101 Basic Salary	10,109,302.64	5,130,310.12	10,327,500.00	5,510,100.00	379,789.88+	10,600,000.00	11,660,000.00	12,826,000.00
11038001/21010103 Consolidated Revenue Fund Charges - Salaries	90,000.00	3,645,000.00	8,796,000.00	8,796,000.00	5,151,000.00+	8,796,000.00	9,675,600.00	10,643,160.00
11038001/21020101 Rent Supplement		1,526,109.93		1,526,200.00	90.07+			
11038001/21020102 Transport Allowance		333,199.62		333,200.00	0.38+			
11038001/21020103 Meal Allowance		64,618.52		65,000.00	381.48+			
11038001/21020104 Utility Allowance		371,452.03		372,000.00	547.97+			
11038001/21020105 Entertainment Allowances		202,778.81		203,000.00	221.19+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11038001/21020107 Domestic Allowances		506,947.74		507,000.00	52.26+			
11038001/21020114 Furniture		578,808.01		579,000.00	191.99+			
11038001/21020119 Journal		101,389.47		102,000.00	610.53+			
11038001/21020129 Motor Vehicle Maint. Allowance		77,991.96		80,000.00	2,008.04+			
11038001/21020130 Special Allowance		48,750.00		50,000.00	1,250.00+			
11038001/21020134 Admin. Allow.		777,382.53		1,000,000.00	222,617.47+			
Sub Total: Personnel Cost	10,199,302.64	13,364,738.74	19,123,500.00	19,123,500.00	5,758,761.26+	19,396,000.00	21,335,600.00	23,469,160.00
11038001/22020406 Other Maintenance Services	3,550,000.00	7,526,870.00	215,602,100.00	7,527,870.00	1,000.00+	360,000,000.00	396,000,000.00	435,600,000.00
Sub-Total: Overhead	3,550,000.00	7,526,870.00	215,602,100.00	7,527,870.00	1,000.00+	360,000,000.00	396,000,000.00	435,600,000.00
Total Recurrent Expenditure	13,749,302.64	20,891,608.74	234,725,600.00	26,651,370.00	5,759,761.26+	379,396,000.00	417,335,600.00	459,069,160.00
11039001 - Community & Social Development Agency								
11039001/21010101 Basic Salaries		8,239,860.13	30,859,415.00	26,432,415.00	18,192,554.87+	30,000,000.00	33,000,000.00	36,300,000.00
11039001/21020101 Housing/Rent Allowance		1,912,379.52		1,913,000.00	620.48+			
11039001/21020102 Transport Allowance		638,365.92		640,000.00	1,634.08+			
11039001/21020103 Meal Allowance		130,613.31		131,000.00	386.69+			
11039001/21020104 Utility Allowance		350,051.50		351,000.00	948.50+			
11039001/21020105 Entertainment Allowance		18,586.62		19,000.00	413.38+			
11039001/21020107 Domestic Allowance		107,533.02		110,000.00	2,466.98+			
11039001/21020114 Furniture		1,166,091.15		1,200,000.00	33,908.85+			
11039001/21020119 Journal		7,799.19		8,000.00	200.81+			
11039001/21020134 Other Allowances and Benefits		51,994.56		55,000.00	3,005.44+			
Sub Total: Personnel Cost		12,623,274.92	30,859,415.00	30,859,415.00	18,236,140.08+	30,000,000.00	33,000,000.00	36,300,000.00
11039001/22020406 Other Maintenance Services			56,475,000.00	56,475,000.00	56,475,000.00+	55,000,000.00	60,500,000.00	66,550,000.00
Sub-Total: Overhead			56,475,000.00	56,475,000.00	56,475,000.00+	55,000,000.00	60,500,000.00	66,550,000.00
Total Recurrent Expenditure		12,623,274.92	87,334,415.00	87,334,415.00	74,711,140.08+	85,000,000.00	93,500,000.00	102,850,000.00
11042001 - Energy Department								
11043001/21010101 Basic Salary		113,119.60	1,900,000.00	1,849,000.00	1,735,880.40+	1,300,000.00	1,430,000.00	1,573,000.00
11043001/21010103 Consolidated Revenue Fund Charges - Salaries			7,956,000.00	7,956,000.00	7,956,000.00+	7,956,000.00	5,834,400.00	6,417,840.00
11043001/21010104 Basic Wages						500,000.00		
11043001/21020101 Housing/Rent Allowance		25,881.79		226,000.00	200,118.21+	25,000.00		
11043001/21020102 Transport Allowance		13,185.90		115,000.00	101,814.10+	135,600.00		
11043001/21020103 Meal Subsidy		2,934.26		103,000.00	100,065.74+	30,100.00		
11043001/21020104 Utility Allowance		6,022.38		107,000.00	100,977.62+	61,900.00	68,090.00	74,899.00
11043001/21020106 Leave Allowance						130,000.00		
11043001/21020127 Personal Assistance						217,400.00		
Sub Total: Personnel Cost		161,143.93	9,856,000.00	10,356,000.00	10,194,856.07+	10,356,000.00	7,332,490.00	8,065,739.00
11042001/22010102 Overtime Payments	1,320,000.00							
11042001/22020101 Local Transport and Travels		224,000.00	2,500,000.00	2,500,000.00	2,276,000.00+	1,100,000.00	2,500,000.00	2,750,000.00
11042001/22020102 Local Transport and Travels (Training)			1,500,000.00	1,500,000.00	1,500,000.00+	2,997,000.00		
11042001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
11042001/22020209 Other Utility Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
11042001/22000301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	700,000.00	770,000.00	847,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11042001/22020305 Printing of Non Security Documents		90,000.00		95,000.00	5,000.00+			
11042001/22020306 Printing of Security Documents		35,000.00	100,000.00	100,000.00	65,000.00+	100,000.00	110,000.00	121,000.00
11042001/22020308 Field Materials and Supplies		52,000.00	400,000.00	400,000.00	348,000.00+	400,000.00	440,000.00	484,000.00
11042001/22000312 Other Materials and Supplies			500,000.00	500,000.00	500,000.00+	200,000.00	220,000.00	242,000.00
11042001/22020401 Maintenance of Motor Vehicles	337,000.00	292,000.00	1,700,000.00	1,700,000.00	1,408,000.00+	800,000.00	880,000.00	968,000.00
11042001/22020402 Maintenance of Office Furniture		110,000.00	750,000.00	750,000.00	640,000.00+	50,000.00	55,000.00	60,500.00
11042001/22020406 Other Maintenance Services		35,000.00	2,000,000.00	2,000,000.00	1,965,000.00+	300,000.00	330,000.00	363,000.00
11042001/22020501 Local Training-Course Fees			400,000.00	400,000.00	400,000.00+	400,000.00	440,000.00	484,000.00
11042001/22020503 Other Training Materials			100,000.00	100,000.00	100,000.00+			
11042001/22020603 Rent- Residential Accommodation			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
11042001/22020605 Cleaning and Fumigation Services	135,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
11042001/22020701 Financial Consulting			850,000.00	850,000.00	850,000.00+	200,000.00	220,000.00	242,000.00
11042001/22020704 Engineering Services			500,000.00	500,000.00	500,000.00+	100,000.00	110,000.00	121,000.00
11042001/22020801 Motor Vehicle Fuel Cos	667,000.00	100,000.00	1,630,000.00	1,630,000.00	1,530,000.00+	300,000.00	330,000.00	363,000.00
11042001/22020802 Other Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
11042001/22020803 Generator Fuel Cost		40,000.00		50,000.00	10,000.00+			
11042001/22020901 Bank Charges		16.00	100,000.00	100,000.00	99,984.00+	100,000.00	110,000.00	121,000.00
11042001/22021001 Refreshment and Meals	1,648,000.00	90,000.00	1,300,000.00	1,300,000.00	1,210,000.00+	300,000.00	330,000.00	363,000.00
11042001/22021003 Publicity and Advertisement		45,250.00	3,000.00	53,000.00	7,750.00+	3,000.00	3,300.00	3,630.00
11042001/22021004 Medical Expenditure	52,000.00	221,000.00	200,000.00	230,000.00	9,000.00+	200,000.00	220,000.00	242,000.00
11042001/22021006 Postage and Courier Services			350,000.00	350,000.00	350,000.00+	350,000.00	385,000.00	423,500.00
11042001/22021007 Welfare Packages	50,000.00	483,000.00		500,000.00	17,000.00+			
11042001/22021023 Budget Preparation and Defense			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
11042001/22021025 Other Miscellaneous Expenses	537,500.00	2,197,408.00	7,000,000.00	6,275,000.00	4,077,592.00+	200,000.00	220,000.00	242,000.00
Sub-Total: Overhead	4,746,500.00	4,014,674.00	25,083,000.00	25,083,000.00	21,068,326.00+	10,000,000.00	8,993,300.00	9,892,630.00
Total Recurrent Expenditure	4,746,500.00	4,175,817.93	34,939,000.00	35,439,000.00	31,263,182.07+	20,356,000.00	16,325,790.00	17,958,369.00
11043001 - Gongola Basin Energy Development Company								
11043001/21010101 Basic Salary	1,931,670.00	1,630,374.06	2,364,000.00	1,632,000.00	1,625.94+	2,000,000.00	2,200,000.00	2,420,000.00
11043002/21010103 Consolidated Revenue Fund Charges - Salaries			5,304,000.00	5,254,000.00	5,254,000.00+	5,304,000.00	11,668,800.00	12,835,680.00
11043001/21020101 Rent Supplement		373,029.90		400,000.00	26,970.10+			
11043001/21020102 Transport Allowance		182,586.12		200,000.00	17,413.88+			
11043001/21020103 Meal Allowance		39,995.28		40,000.00	4.72+			
11043002/21020104 Utility		94,720.84		95,000.00	279.16+			
11043002/21020114 Furniture Allowance		45,489.80		47,000.00	1,510.20+			
Sub Total: Personnel Cost	1,931,670.00	2,366,196.00	7,668,000.00	7,668,000.00	5,301,804.00+	7,304,000.00	13,868,800.00	15,255,680.00
11043001/22020101 Local Transport and Travels		280,700.00		285,000.00	4,300.00+			
11043001/22020105 Hotel Accommodation		30,000.00		35,000.00	5,000.00+			
11043001/22020201 Electricity Charges		44,500.00		50,000.00	5,500.00+			
11043001/22020202 Telephone Charges		35,000.00		40,000.00	5,000.00+			
11043001/22020203 Internet Access & Website Hosting Charges		24,000.00		30,000.00	6,000.00+			
11043001/22020204 Satellites Broadcasting Access Charges		47,700.00		50,000.00	2,300.00+			
11043001/22020207 Leased Communication Lines Charges		30,000.00		40,000.00	10,000.00+			
11043001/22020305 Printing of Non Security Documents		26,050.00		30,000.00	3,950.00+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
11043001/22020401 Maintenance of Motor Vehicles		576,700.00		600,000.00	23,300.00+			
11043001/22020404 Maintenance of Office Equipment		38,500.00		40,000.00	1,500.00+			
11043001/22020405 Maintenance of Plants & Generator		17,000.00		20,000.00	3,000.00+			
11043001/22020406 Other Maintenance Services	26,879,912.76		55,200,000.00	50,130,000.00	50,130,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
11043001/22020801 Motor Vehicle Fuel Cos		40,000.00		50,000.00	10,000.00+			
11043001/22020901 Bank Charges		77,651.53		80,000.00	2,348.47+			
11043001/22020902 Insurance Charges and Premium		20,000.00		30,000.00	10,000.00+			
11043001/22021001 Refreshment and Meals		103,000.00		105,000.00	2,000.00+			
11043001/22021007 Welfare Packages		505,000.00		510,000.00	5,000.00+			
11043001/22021008 Subscription to Professional Bodies		10,000.00		15,000.00	5,000.00+			
11043001/22021023 Budget Preparation and Defense		50,000.00		60,000.00	10,000.00+			
11043001/22021025 Other Miscellaneous Expenses		2,843,700.00		3,000,000.00	156,300.00+			
Sub-Total: Overhead	26,879,912.76	4,799,501.53	55,200,000.00	55,200,000.00	50,400,498.47+	10,000,000.00	11,000,000.00	12,100,000.00
Total Recurrent Expenditure	28,811,582.76	7,165,697.53	62,868,000.00	62,868,000.00	55,702,302.47+	17,304,000.00	24,868,800.00	27,355,680.00
11050001 - Fiscal Responsibility Commission								
11050001/21010101 Basic Salary		1,440,841.51	20,000,000.00	15,668,000.00	14,227,158.49+	47,000,000.00	51,700,000.00	56,870,000.00
11050001/21010103 Consolidated Revenue Fund Charges - Salaries	2,410,825.50	12,402,132.88	17,492,400.00	17,492,400.00	5,090,267.12+	17,492,400.00	19,241,640.00	21,165,804.00
11050001/21020101 Rent Supplement		351,410.28		352,000.00	589.72+			
11050001/21020102 Transport Allowance		72,216.76		75,000.00	2,783.24+			
11050001/21020103 Meal Allowance		13,435.92		15,000.00	1,564.08+			
11050001/21020104 Utility Allowance		37,504.44		40,000.00	2,495.56+			
11050001/21020114 Furniture Allowance		209,395.18		210,000.00	604.82+			
11050001/21020130 Special Allowance		2,897,418.00		3,000,000.00	102,582.00+			
11050001/21020134 Other Allowances & Benefits		636,508.38		640,000.00	3,491.62+			
Sub Total: Personnel Cost	2,410,825.50	18,060,863.35	37,492,400.00	37,492,400.00	19,431,536.65+	64,492,400.00	70,941,640.00	78,035,804.00
11050001/22020406 Other Maintenance Services	13,500,000.00	36,874,904.06	40,000,000.00	40,000,000.00	3,125,095.94+	36,000,000.00	39,600,000.00	43,560,000.00
Sub-Total: Overhead	13,500,000.00	36,874,904.06	40,000,000.00	40,000,000.00	3,125,095.94+	36,000,000.00	39,600,000.00	43,560,000.00
Total Recurrent Expenditure	15,910,825.50	54,935,767.41	77,492,400.00	77,492,400.00	22,556,632.59+	100,492,400.00	110,541,640.00	121,595,804.00
22054001 - Adamawa Plaza								
36055001 - Yola International Hotel								
36056001 - Amusement Park Yola								
36056001/21010101 Basic Salaries						240,000,000.00	264,000,000.00	290,400,000.00
36056001/21020102 Transport Allowance						10,100,000.00	11,110,000.00	12,221,000.00
36056001/21020104 Utility Allowance						1,200,000.00	1,320,000.00	1,452,000.00
36056001/21020105 Entertainment Allowance						2,000,000.00	2,200,000.00	2,420,000.00
36056001/21020106 Leave Allowance						4,500,000.00	4,950,000.00	5,445,000.00
36056001/21020107 Domestic Allowance						1,000,000.00	1,100,000.00	1,210,000.00
36056001/21020134 Other Allowances and Benefits						15,000,000.00	16,500,000.00	18,150,000.00
Sub Total: Personnel Cost						273,800,000.00	301,180,000.00	331,298,000.00
Total Recurrent Expenditure						273,800,000.00	301,180,000.00	331,298,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
12003001 - House of Assembly (Legislature)								
12003001/21010101 Basic Salary	61,830,929.76	65,833,576.93	240,000,000.00	65,834,576.00	999.07+	240,000,000.00		
12003001/21010103 Consolidated Revenue Fund Charges - Salaries	137,413,395.18	117,566,644.01	173,788,000.00	117,567,644.00	999.99+	155,701,200.00	171,271,320.00	188,398,452.00
12003001/21020101 Housing/Rent Allowance	49,666,775.33	49,798,710.79	32,000,000.00	49,800,000.00	1,289.21+			
12003001/21020102 Transport Allowance	13,139,664.51	14,336,316.17	10,100,000.00	14,400,000.00	63,683.83+	10,100,000.00		
12003001/21020103 Meal Subsidy	7,065,295.98	2,070,568.52	955,600.00	2,155,600.00	85,031.48+			
12003001/21010104 Utility Allowance	6,287,922.83	7,163,961.98	1,200,000.00	7,200,000.00	36,038.02+	1,200,000.00		
12003001/21010105 Entertainment Allowance		6,677,886.66	2,000,000.00	6,700,000.00	22,113.34+	2,000,000.00		
12003001/21010106 Leave Allowance			4,500,000.00	3,806,200.00	3,806,200.00+	4,500,000.00		
12003001/21020107 Domestic Staff Allowance	23,324,669.07	27,374,578.86	1,000,000.00	27,400,000.00	25,421.14+	1,000,000.00		
12003001/21020109 Call Duty		1,022,301.00		1,023,000.00	699.00+			
12003001/21020110 Clinical Allowance		6,113,967.90		6,200,000.00	86,032.10+			
12003001/21020111 Hazard Allowance		10,639,156.96		10,640,000.00	843.04+			
12003001/21020114 Wardrobe Allowance		9,923,774.74		9,923,800.00	25.26+			
12003001/21020116 Outfit Assistant		9,999,219.13		10,000,000.00	780.87+			
12003001/21020119 Newspaper/Journal Allowance		410,078.89		411,000.00	921.11+			
12003001/21020121 Hardship Allowance		191,353.80		192,000.00	646.20+			
12003001/21020123 Medical Students Allowance		1,123,290.61		1,124,000.00	709.39+			
12003001/21020124 Student Nurse Allowance		156,920.50		157,000.00	79.50+			
12003001/21020125 Torch Light		1,169,931.10		1,170,000.00	68.90+			
12003001/21020127 Personal Assist.		1,452,381.59		1,453,000.00	618.41+			
12003001/21020129 Motor Vehicle		4,513,128.64		4,514,000.00	871.36+			
12003001/21020130 Special Allowance		1,940,303.46		1,942,000.00	1,696.54+	10,000,000.00		
12003001/21020133 Regular Allowance	90,656.44							
12003001/21020134 Other Allowance Benefits	47,972,754.43	6,064,522.93	25,000,000.00	25,000,000.00	18,935,477.07+	15,000,000.00		
Sub Total: Personnel Cost	346,792,063.53	345,542,575.17	490,543,600.00	368,613,820.00	23,071,244.83+	439,501,200.00	171,271,320.00	188,398,452.00
12003001/22020101 Local Travel and Transport - Training	4,419,400.00	66,761,000.00	106,013,400.00	106,013,400.00	39,252,400.00+	600,000,000.00	660,000,000.00	726,000,000.00
12003001/22020102 Local Travel and Transport - Others	247,202,040.00	53,537,685.66	841,594,100.00	53,538,007.00	321.34+			
12003001/22020103 International Transport and Travels - Training	5,150,000.00		220,000.00	220,000.00	220,000.00+	506,000,000.00	556,600,000.00	612,260,000.00
12003001/22020104 International Transport and Travels - Others	89,334,443.42	98,206,820.00	706,000,000.00	106,000,000.00	7,793,180.00+			
12003001/22020105 Hotel Accommodation			200,000,000.00					
12003001/22020106 Hotel Accommodation - International		60,000.00		100,000.00	40,000.00+			
12003001/22020201 Electricity Charges	3,000,000.00	2,900,000.00	5,000,000.00	5,000,000.00	2,100,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
12003001/22020203 Internet Access & Website Hosting Charges	330,000.00	238,660.00	65,450,500.00	19,234,920.00	18,996,260.00+	65,450,500.00	71,995,550.00	79,195,105.00
12003001/22020204 Satellite Broadcasting Access Charges	165,000.00							
12003001/22020206 Sewerage Charges	28,600,000.00		733,400.00	733,400.00	733,400.00+			
12003001/22020207 Leased Communication Lines Charges	53,300.00							
12003001/22020209 Other utility Charges		5,000.00		50,000.00	45,000.00+	14,017,500.00	15,419,250.00	16,961,175.00
12003001/22020301 Office Stationeries/Computer Consumables	38,231,250.00	7,188,400.00	149,276,600.00	7,188,600.00	200.00+	180,000,000.00	198,000,000.00	217,800,000.00
12003001/22020302 Books		345,847.38	142,190,000.00	41,658,800.00	41,312,952.62+			
12003001/22020303 Newspapers Magazines and Periodicals		140,200.00		150,000.00	9,800.00+			
12003001/22020304 Magazines & Periodicals	757,300.00	60,000.00		100,000.00	40,000.00+	200,000,000.00	220,000,000.00	242,000,000.00
12003001/22020305 Printing of non Security Documents	72,724,356.58	14,480,000.00	60,000,000.00	60,000,000.00	45,520,000.00+	60,000,000.00	66,000,000.00	72,600,000.00
12003001/22020307 Drugs and Medical Supplies	50,000.00	100,000.00		200,000.00	100,000.00+			
12003001/22020311 Food Stuff/Catering Materials Supplies	5,325,000.00	2,921,000.00	20,000,000.00	20,000,000.00	17,079,000.00+	20,000,000.00	22,000,000.00	24,200,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
12003001/22020312 Other Materials and Supplies		8,068,350.00	650,811,100.00	8,811,100.00	742,750.00+			
12003001/22020401 Maintenance of Motor Vehicle/Transport Equip	16,827,200.00	7,649,200.00	90,000,000.00	16,071,200.00	8,422,000.00+	40,000,000.00	44,000,000.00	48,400,000.00
12003001/22020402 Maintenance of Furniture Office	1,282,000.00		40,901,600.00	40,901,600.00	40,901,600.00+	40,901,600.00	44,991,760.00	49,490,936.00
12003001/22020404 Maintenance of Office/IT Equipments	685,100.00	10,518,000.00	128,787,500.00	10,519,000.00	1,000.00+	40,000,000.00	22,000,000.00	24,200,000.00
12003001/22020405 Maintenance of Plants & Generators	152,000.00	119,000.00	170,310,900.00	120,000.00	1,000.00+			
12003001/22020406 Other Maintenance Services	70,000.00	174,414,250.00	20,000,000.00	175,000,000.00	585,750.00+	25,000,000.00	27,500,000.00	30,250,000.00
12003001/22020501 Local Training	190,000.00		90,000,000.00			50,000,000.00	55,000,000.00	60,500,000.00
12003001/22020601 Security Services	20,496,800.00	16,291,000.00	160,801,000.00	16,292,000.00	1,000.00+	10,801,000.00	11,881,100.00	13,069,210.00
12003001/22020602 Office Rent	150,000.00							
12003001/22020604 Security Vote (Including Operations)	163,825,250.00	128,698,440.00	100,000,000.00	129,000,000.00	301,560.00+	311,452,700.00	342,597,970.00	376,857,767.00
12003001/22020605 Cleaning & Fumigation Services	1,500,000.00	620,000.00	139,199,000.00	620,000.00		10,182,700.00	11,200,970.00	12,321,067.00
12003001/22020701 Financial Consulting						50,000,000.00	55,000,000.00	60,500,000.00
12003001/22020703 Legal Services		140,000.00		150,000.00	10,000.00+			
12003001/22020704 Engineering Services	64,250.00							
12003001/22020705 Architectural Services	23,432,950.00							
12003001/22020708 Medical Consulting		145,690.00		145,000.00	690.00-			
12003001/22020709 Other Professional Services	10,000,000.00		500,000,000.00			10,000,000.00	11,000,000.00	12,100,000.00
12003001/22020801 Motor Vehicle Fuel Cost	1,273,850.00	211,360.00	5,000,000.00	5,000,000.00	4,788,640.00+	5,000,000.00	5,500,000.00	6,050,000.00
12003001/22020802 Other Transport Equip Fuel Cost	50,000.00		100,000,000.00					
12003001/22020803 Plant/Generator Fuel Cost	3,655,550.00	1,064,550.00	300,000,000.00	2,000,000.00	935,450.00+	55,020,120.00	60,522,132.00	66,574,345.00
12003001/22020901 Bank Charges (Other than Interest)	331,164.16	1,626,082.54	121,568,290.00	1,627,082.00	999.46+	20,000,000.00	22,000,000.00	24,200,000.00
12003001/22021001 Refreshment & Meals	16,991,600.00	18,580,050.00	20,733,400.00	20,733,400.00	2,153,350.00+	20,733,400.00	22,806,740.00	25,087,414.00
12003001/22021002 Honorarium & Sitting Allowance	2,870,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
12003001/22021004 Publicity and Advertisements	3,266,000.00	30,249,150.00	9,900,000.00	30,900,000.00	650,850.00+	9,900,000.00	10,890,000.00	11,979,000.00
12003001/22021004 Medical Expenses	5,300,000.00	150,000.00	30,000,000.00	30,000,000.00	29,850,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
12003001/22021006 Postages & Courier Services		3,301,500.00		3,500,000.00	198,500.00+			
12003001/22021007 Welfare Packages	27,500,000.00	109,640,000.00	135,000,000.00	135,000,000.00	25,360,000.00+	135,000.00	148,500.00	163,350.00
12003001/22021025 Other Miscellaneous Expenses	653,583,569.00	403,907,708.50	1,002,986,100.00	404,591,100.00	683,391.50+	791,399,796.00	1,103,284,710.00	1,213,613,181.00
Sub-Total: Overhead	1,448,839,373.16	1,162,338,944.08	6,142,476,890.00	1,481,168,609.00	318,829,664.92+	3,200,994,316.00	3,731,838,682.00	4,105,022,550.00
Total Recurrent Expenditure	1,795,631,436.69	1,507,881,519.25	6,633,020,490.00	1,849,782,429.00	341,900,909.75+	3,640,495,516.00	3,903,110,002.00	4,293,421,002.00
12004001 - House Of Assembly Service Commission								
12004001/21010101 Basic Salary	4,363,778.65	7,997,095.29	6,260,000.00	16,060,000.00	8,062,904.71+	8,346,100.00	9,180,710.00	10,098,781.00
12004001/21010103 Consolidated Revenue Fund Charges - Salaries	11,118,452.16		26,948,400.00	9,437,800.00	9,437,800.00+	26,948,400.00	29,643,240.00	32,607,564.00
12004001/21010105 Salaries Arrears	215,209.56							
12004001/21020101 Housing/Rent Allowance	4,054,491.68	6,906,768.11		13,907,000.00	7,000,231.89+	496,200.00	545,820.00	600,402.00
12004001/21020102 Transport Allowance	1,326,525.31	2,370,012.90	625,100.00	4,965,200.00	2,595,187.10+	2,330,600.00	2,563,660.00	2,820,026.00
12004001/21020103 Meal Subsidy	111,810.05	213,443.39	174,900.00	428,400.00	214,956.61+	1,752,100.00	1,927,310.00	2,120,041.00
12004001/21020104 Utility Allowance	464,999.92	739,047.06	625,100.00	1,484,200.00	745,152.94+	2,039,800.00	2,243,780.00	2,468,158.00
12004001/21020105 Entertainment Allowance	323,041.90	575,254.45	550,000.00	1,156,000.00	580,745.55+	1,136,100.00	1,249,710.00	1,374,681.00
12004001/21020106 Leave Allowance						124,600.00	137,060.00	150,766.00
12004001/21020107 Domestic Staff Allowance	2,491,751.10	3,716,832.48	3,680,200.00	7,437,400.00	3,720,567.52+	3,267,200.00	3,593,920.00	3,953,312.00
12004001/21020110 Clinical Allowance		989,467.05		1,990,000.00	1,000,532.95+			
12004001/21020111 Hazard		1,514,940.17		3,115,000.00	1,600,059.83+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦	₦	₦	₦	₦	
12004001/21020114	Wardrobe Allowance		1,961,273.22		3,962,000.00	2,000,726.78+			
12004001/21020116	Outfit Allowance		1,672,505.86		3,273,000.00	1,600,494.14+			
12004001/21020123	Medical Students Allowance		191,187.19		392,000.00	200,812.81+			
12004001/21020124	Student Nurses Allowance		111,984.83		232,000.00	120,015.17+			
12004001/21020125	Torch Light		285,259.91		586,000.00	300,740.09+			
12004001/21020130	Special Allowance		172,747.98		353,000.00	180,252.02+			
12004001/21020133	Regular Allowance	8,782.75							
12004001/21020134	Other Allowance Benefits	3,984,261.03	583,105.92	15,759,500.00	49,519,000.00	48,935,894.08+	6,507,300.00	7,158,030.00	
	Sub Total: Personnel Cost	28,463,104.11	30,000,925.81	54,623,200.00	118,298,000.00	88,297,074.19+	52,948,400.00	58,243,240.00	64,067,564.00
12004001/22020101	Local Travel and Transport - Training	475,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,210,000.00	
12004001/22020102	Local Travel and Transport - Others	1,761,000.00		1,600,000.00	1,600,000.00	1,600,000.00+	2,600,000.00		
12004001/22020100	International Transport and Travels (Train.)		1,000,000.00	1,500,000.00	1,500,000.00	500,000.00+	550,000.00	605,000.00	
12004001/22020104	International Transport/Travels			1,200,000.00	1,200,000.00	1,200,000.00+	1,320,000.00	1,452,000.00	
12004001/22020105	Hotel Accommodation	11,000.00		2,200,000.00	2,200,000.00	2,200,000.00+	1,000,000.00	121,000.00	
12004001/22020109	Per Diem Items			500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	
12004001/22020201	Electricity Charges	69,529.22	308,015.00	500,000.00	500,000.00	191,985.00+	550,000.00	605,000.00	
12004001/22020202	Telephone Charges			150,000.00	150,000.00	150,000.00+	165,000.00	181,500.00	
12004001/22020203	Internet Access & Website Hosting Charges			500,000.00	500,000.00	500,000.00+	97,900.00	107,690.00	
12004001/22020204	Satellites Broadcasting Access Charges			100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	
12004001/22020205	Water Rates			100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	
12004001/22020206	Sewerage Charges			200,000.00	200,000.00	200,000.00+	220,000.00	242,000.00	
12004001/22020207	Leased Communication Lines Charges			50,000.00	50,000.00	50,000.00+	55,000.00	60,500.00	
12004001/22020209	Other utility Charges	290,000.00	180,000.00	1,000,000.00	1,000,000.00	820,000.00+	1,100,000.00	1,210,000.00	
12004001/22020301	Office Stationeries/Computer Consumables	1,164,833.34	328,100.00	1,250,000.00	1,250,000.00	921,900.00+	330,000.00	363,000.00	
12004001/22020302	Books			200,000.00	200,000.00	200,000.00+	220,000.00	242,000.00	
12004001/22020305	Printing o Non Security Documents	26,600.00	10,500.00	100,000.00	100,000.00	89,500.00+	110,000.00	121,000.00	
12004001/22020306	Printing of Security Documents		28,000.00	100,000.00	100,000.00	72,000.00+	110,000.00	121,000.00	
12004001/22020101	Drugs and Medical Supplies			500,000.00	500,000.00	500,000.00+	110,000.00	121,000.00	
12004001/22020312	Other Materials and Supplies	512,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,700,000.00	1,815,000.00	
12004001/22020401	Maintenance of Motor Vehicle/Transport Equip		40,000.00	2,000,000.00	2,000,000.00	1,960,000.00+	220,000.00	242,000.00	
12004001/22020402	Maintenance of Office Furniture	721,700.00	9,526,497.50	1,500,000.00	11,500,000.00	1,973,502.50+	220,000.00	242,000.00	
12004001/22020403	Maintenance of Office Building Residential Qtrs	9,300.00		200,000.00	200,000.00	200,000.00+	220,000.00	242,000.00	
12004001/22020404	Maintenance of Office/IT Equipments	30,600.00	41,500.00	3,500,000.00	3,500,000.00	3,458,500.00+	770,000.00	847,000.00	
12004001/22020405	Maintenance of Plants & Generators	14,000.00		200,000.00	200,000.00	200,000.00+	220,000.00	242,000.00	
12004001/22020406	Other Maintenance Services		17,500.00	600,000.00	600,000.00	582,500.00+	330,000.00	363,000.00	
12004001/22020407	Maintenance Of Aircrafts	20,000.00					330,000.00	363,000.00	
12004001/22020501	Local Training		80,000.00	1,000,000.00	1,000,000.00	920,000.00+	110,000.00	121,000.00	
12004001/22020502	International Training			200,000.00	200,000.00	200,000.00+	110,000.00	121,000.00	
12004001/22020503	Other Training Materials			200,000.00	200,000.00	200,000.00+	110,000.00	121,000.00	
12004001/22020602	Rent-Office Accommodation	7,500,000.00							
12004001/22020604	Security Vote (Including Operations)	3,000,000.00							
12004001/22020605	Cleaning and Fumigation Services	5,000.00							
12004001/22020701	Financial Consulting			450,000.00	450,000.00	450,000.00+			
12004001/22020801	Motor Vehicle Fuel Cost		13,485.00	1,000,000.00	1,000,000.00	986,515.00+	550,000.00	605,000.00	

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
12004001/22020802 Other Transport Equipment Fuel Cost	20,000.00		150,000.00	150,000.00	150,000.00+	50,000.00	55,000.00	60,500.00
12004001/22020803 Generator Fuel Cost	139,997.50	29,000.00	400,000.00	400,000.00	371,000.00+	100,000.00	110,000.00	121,000.00
12004001/22020806 Cooking Gas/Fuel Cost		20,000.00		50,000.00	30,000.00+			
12004001/22020901 Bank Charges	5,087.24		2,100.00	2,100.00	2,100.00+	2,100.00	2,310.00	2,541.00
12004001/22021001 Refreshment and Meals	998,200.00	3,909,400.00	2,000,000.00	4,000,000.00	90,600.00+	2,900,000.00	4,400,000.00	4,840,000.00
12004001/22021002 Honorarium & Sitting Allowance	60,000.00	600,000.00	1,000,000.00	1,000,000.00	400,000.00+	200,000.00	220,000.00	242,000.00
12004001/22021003 Publicity & Advertisements	35,000.00		1,500,000.00	450,000.00	450,000.00+	200,000.00	220,000.00	242,000.00
12004001/22021004 Medical Expenses	75,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	200,000.00	220,000.00	242,000.00
12004001/22021006 Postage and Courier Services			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
12004001/22021007 Welfare Packages	356,000.00		1,500,000.00	500,000.00	500,000.00+	200,000.00	220,000.00	242,000.00
12004001/22021023 Budget Preparation and Defense	13,000.00	30,000.00	150,000.00	150,000.00	120,000.00+	100,000.00	110,000.00	121,000.00
12004001/22021025 Other Miscellaneous Expenses	348,800.00	164,500.00	11,501,800.00	1,501,800.00	1,337,300.00+	1,000,000.00	1,100,000.00	1,210,000.00
12004001/22021028 Research and Development						450,000.00	495,000.00	544,500.00
Sub-Total: Overhead	17,661,647.30	16,346,497.50	45,503,900.00	45,503,900.00	29,157,402.50+	20,000,000.00	19,140,000.00	21,054,000.00
Total Recurrent Expenditure	46,124,751.41	46,347,423.31	100,127,100.00	163,801,900.00	117,454,476.69+	72,948,400.00	77,383,240.00	85,121,564.00
23001001 - Ministry of Information								
23001001/21010101 Basic Salary	33,552,897.30	32,926,643.77	61,380,300.00	33,224,759.00	298,115.23+	41,380,300.00	45,518,330.00	50,070,163.00
23001001/21010103 Consolidated Revenue Fund Charges - Salaries		3,788,848.46	13,640,400.00	4,040,400.00	251,551.54+	13,640,400.00	15,004,440.00	16,504,884.00
23001001/21020101 Rent Supplement	10,950,218.64	6,739,896.94	8,395,600.00	6,739,900.00	3.06+	8,500,000.00	9,350,000.00	10,285,000.00
23001001/21020102 Transport Allowance	3,450,023.02	2,877,952.34	4,491,200.00	2,991,200.00	113,247.66+	3,500,000.00	3,850,000.00	4,235,000.00
23001001/21020103 Meal Subsidy	1,174,866.46	631,862.18	1,246,800.00	1,076,300.00	444,437.82+	1,200,000.00	1,320,000.00	1,452,000.00
23001001/21020104 Utility Allowance	1,346,525.91	1,173,863.14	2,264,800.00	1,264,800.00	90,936.86+	2,200,000.00	2,420,000.00	2,662,000.00
23001001/21020105 Entertainment Allowance	138,202.99	157,044.74	51,300.00	157,300.00	255.26+	51,300.00	56,430.00	62,073.00
23001001/21020107 Domestic Staff Allowance	1,072,616.48	1,050,901.28	2,216,500.00	1,099,500.00	48,598.72+	2,216,000.00	2,437,600.00	2,681,360.00
23001001/21020111 Hazard Allowance		41,250.00		42,000.00	750.00+			
23001001/21020114 Furniture		3,413,691.13		3,414,000.00	308.87+			
23001001/21020120 Weighing Allowance		3,341,334.61		3,345,000.00	3,665.39+			
23001001/21020130 Special Allowance		1,709,670.60		1,710,000.00	329.40+			
23001001/21020133 Regular Allowance	374,598.62							
23001001/21020134 Other Allowances & Benefits	3,719,010.46	1,094,388.78	7,159,900.00	1,159,900.00	65,511.22+	5,952,400.00	6,547,640.00	7,202,404.00
Sub Total: Personnel Cost	55,778,959.88	58,947,347.97	100,846,800.00	60,265,059.00	1,317,711.03+	78,640,400.00	86,504,440.00	95,154,884.00
23001001/22020101 Local Travel and Transport - Training	3,023,350.00	2,405,400.00	2,000,000.00	2,410,000.00	4,600.00+	2,000,000.00	2,200,000.00	2,420,000.00
23001001/22020102 Local Travel and Transport - Others	4,089,228.00	13,510,000.00	656,500.00	13,656,500.00	146,500.00+	2,656,500.00	2,922,150.00	3,214,365.00
23001001/22020103 International Transport and Travels (Training			4,427,500.00	500.00	500.00+	2,427,500.00	2,670,250.00	2,937,275.00
23001001/22020104 International transport and Travels			2,631,500.00	500.00	500.00+	2,631,500.00	2,894,650.00	3,184,115.00
23001001/22020105 Hotel Accommodation			1,644,500.00	500.00	500.00+	379,500.00	417,450.00	459,195.00
23001001/22020107 Hotel Accommodation - Local Training						1,000,000.00	1,100,000.00	1,210,000.00
23001001/22020108 Hotel Accommodation - International Training						500,000.00	550,000.00	605,000.00
23001001/22020109 Per Diems/Estacodes			822,300.00	300.00	300.00+	189,800.00	208,780.00	229,658.00
23001001/22020201 Electricity Charges		1,336,000.00	6,388,800.00	1,336,800.00	800.00+	1,388,800.00	1,527,680.00	1,680,448.00
23001001/22020202 Telephone Charge			134,700.00	700.00	700.00+	2,126,500.00	2,339,150.00	2,573,065.00
23001001/22020203 Internet Access Charges	22,000.00		4,427,500.00	500.00	500.00+	3,427,500.00	3,770,250.00	4,147,275.00
23001001/22020204 Satellites Broadcasting Access Charges	1,322,510.00	191,000.00	632,500.00	192,500.00	1,500.00+	2,632,500.00	2,895,750.00	3,185,325.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
23001001/22020205	Water Rate		50,600.00	600.00	600.00+	50,600.00	55,660.00	61,226.00
23001001/22020206	Sewage Charges	15,000.00		20,000.00	5,000.00+			
23001001/22020207	Leased Communication Lines(s)					1,000,000.00	1,100,000.00	1,210,000.00
23001001/22020209	Other Utility Charges		94,900.00	900.00	900.00+	1,294,900.00	1,424,390.00	1,566,829.00
24001001/22020301	Office Stationeries/Computer Consumables	2,922,500.00	1,633,660.00	1,062,900.00	1,637,900.00	4,240.00+	2,015,000.00	2,216,500.00
23001001/22020302	Library Books and Periodicals		15,000.00	15,000.00	15,000.00+	15,000.00	16,500.00	18,150.00
24001001/22020305	Printing of Non Security Document	2,034,000.00	20,540,000.00	40,500,000.00	20,540,000.00		45,000,000.00	49,500,000.00
23001001/22020306	Printing of Security Documents	105,970.00		500,000.00		1,500,000.00	1,650,000.00	1,815,000.00
24001001/22020307	Drugs & Medical Supplies		50,000.00	60,000.00	10,000.00+			
23001001/22020312	Other Materials and Supplies	50,000.00	48,000.00	1,581,000.00	49,000.00	1,000.00+	10,581,000.00	11,639,100.00
24001001/22020401	Maintenance of Motor Vehicle/Transport Equip	378,300.00	3,043,000.00	3,774,100.00	3,043,100.00	100.00+	2,774,100.00	3,051,510.00
24001001/22020402	Maintenance of Office Furniture	240,500.00	441,000.00	644,500.00	441,500.00	500.00+	2,644,500.00	2,908,950.00
24001001/22020403	Maintenance of Office Building Residential Qtrs	133,600.00		800,000.00			1,800,000.00	1,980,000.00
24001001/22020404	Maintenance of Office/IT Equipments	415,560.00	2,232,000.00	894,600.00	2,232,100.00	100.00+	1,278,300.00	1,406,130.00
24001001/22020405	Maintenance of Plants & Generators	7,800,800.00	2,136,790.00	1,300,000.00	2,650,000.00	513,210.00+	314,300,000.00	345,730,000.00
24001001/22020406	Other Maintenance Services	9,227,000.00	80,000.00	1,799,300.00	80,300.00	300.00+	3,000,000.00	3,300,000.00
23001001/22020407	Maintenance of Air Conditioners			379,500.00	500.00	500.00+	9,500.00	10,450.00
24001001/22020501	Local Training	290,600.00	1,225,254.00	638,900.00	1,238,900.00	13,646.00+	2,720,500.00	1,802,790.00
23001001/22020502	International Training - Course Fees			2,530,000.00			1,500,000.00	1,650,000.00
23001001/22020503	Other Training Materials						4,000,000.00	4,400,000.00
23001001/22020601	Security Services	265,000.00	300,000.00		312,000.00	12,000.00+	1,046,200.00	1,150,820.00
23001001/22020603	Rent- Residential Accommodation						1,600,000.00	1,760,000.00
23001001/22020604	Security Vote (Including Operations)	90,000.00						
23001001/22020605	Cleaning and Fumigation Services	127,000.00	135,000.00	46,200.00	137,200.00	2,200.00+	100,000.00	110,000.00
24001001/22020701	Financial Consulting			5,000.00	5,000.00	5,000.00+	5,000.00	5,500.00
23001001/22020702	Information Technology Consulting			506,000.00			1,506,000.00	1,656,600.00
23001001/22020705	Architectural Services	20,000.00	50,000.00	150,000.00	50,000.00		150,000.00	165,000.00
23001001/22020709	Other Professional Services		30,000.00	379,500.00	30,500.00	500.00+	397,500.00	437,250.00
24001001/22020801	Motor Vehicle Fuel Cost	354,000.00	80,000.00	1,860,000.00	80,000.00		5,000,000.00	5,500,000.00
23001001/22020802	Other Fuel Cost	2,600,000.00		8,700,000.00			2,000,000.00	2,200,000.00
24001001/22020803	Plant/Generator Fuel Cost	34,463,300.00	35,000.00	65,000,000.00	1,000,000.00	965,000.00+	6,000,000.00	6,600,000.00
23001001/22020901	Bank Charges	11,269.80	5,352.32	63,800.00	5,800.00	447.68+	63,800.00	70,180.00
24001001/22021001	Refreshment & Meals	68,200.00	6,216,846.00	2,150,000.00	6,217,000.00	154.00+	2,150,000.00	2,365,000.00
23001001/22021002	Honorarium and Sitting Allowance Payment	180,000.00		253,000.00			1,253,000.00	1,378,300.00
24001001/22021003	Publicity and Advertisements		36,000.00	70,800.00	36,800.00	800.00+	3,000,000.00	3,300,000.00
24001001/22021004	Medical Expenses	645,500.00	250,000.00	597,500.00	250,500.00	500.00+	5,000,000.00	5,500,000.00
24001001/22021006	Postages & courier Services	5,800.00	5,300.00	189,800.00	5,800.00	500.00+	189,000.00	207,900.00
24001001/22021007	Welfare Packages	330,000.00	310,000.00	2,334,300.00	310,300.00	300.00+	2,334,300.00	2,567,730.00
23001001/22021008	Subscription to Professional Bodies			379,500.00	500.00	500.00+	379,500.00	417,450.00
23001001/22021023	Budget Preparation and Defense		250,000.00		300,000.00	50,000.00+		
23001001/22021025	Other Miscellaneous Expenses	147,351,300.00	117,523,467.00	5,002,000.00	117,524,000.00	533.00+	30,002,000.00	33,002,200.00
23001001/22021028	Research and Development			153,000.00			101,500.00	111,650.00
Sub-Total: Overhead	218,567,287.80	174,114,069.32	168,171,500.00	175,874,000.00	1,759,930.68+	479,121,300.00	525,843,670.00	578,428,037.00
Total Recurrent Expenditure	274,346,247.68	233,061,417.29	269,018,300.00	236,139,059.00	3,077,641.71+	557,761,700.00	612,348,110.00	673,582,921.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
23003001 - Adamawa Television Corporation								
23003001/21010101 Basic Salary		78,201,914.31	150,000,000.00	78,202,000.00	85.69+	155,000,000.00	170,500,000.00	187,550,000.00
23003001/21010103 Consolidated Revenue Fund Charges - Salaries	1,062,977.60	1,647,188.40	1,797,600.00	1,700,600.00	53,411.60+	1,797,600.00	1,977,360.00	2,175,096.00
23003001/21020101 Rent Supplement	115,723,486.38	17,892,596.68		20,192,600.00	2,300,003.32+			
23003001/21020102 Transport Allowance		5,520,081.42		7,520,100.00	2,000,018.58+			
23003001/21020103 Meal Allowance		977,060.07		977,100.00	39.93+			
23003001/21020104 Utility Allowance		2,915,447.81		3,415,450.00	500,002.19+			
23003001/21020105 Entertainment Allowance		170,366.04		170,500.00	133.96+			
23003001/21020107 Domestic Allowance		3,985,809.64		4,485,850.00	500,040.36+			
23003001/21020109 Call Duty		4,652,265.25		5,652,300.00	1,000,034.75+			
23003001/21020114 Furniture		10,107,730.38		13,107,750.00	3,000,019.62+			
23003001/21020120 Weigh IN		27,605,859.40		32,605,865.00	5,000,005.60+			
23003001/21020130 Special Allowance		6,987,561.07		8,987,565.00	2,000,003.93+			
23003001/21020134 Other Allowances & Benefits		3,006,957.26		4,007,000.00	1,000,042.74+			
Sub Total: Personnel Cost	116,786,463.98	163,670,837.73	151,797,600.00	181,024,680.00	17,353,842.27+	156,797,600.00	172,477,360.00	189,725,096.00
23003001/22020406 Other Maintenance Services	10,250,000.00	4,500,000.00	30,859,500.00	23,157,000.00	18,657,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
Sub-Total: Overhead	10,250,000.00	4,500,000.00	30,859,500.00	23,157,000.00	18,657,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
Total Recurrent Expenditure	127,036,463.98	168,170,837.73	182,657,100.00	204,181,680.00	36,010,842.27+	186,797,600.00	205,477,360.00	226,025,096.00
23004001 - Adamawa Broadcasting Corporation								
23004001/21010101 Basic Salaries		74,017,737.50	114,601,300.00	74,018,300.00	562.50+	90,000,000.00	99,000,000.00	108,900,000.00
23004001/21010103 Consolidated Revenue Fund Charges - Salaries	598,977.60		5,304,000.00			5,304,000.00		5,304,000.00
23004001/21020101 Rent Supplement	127,553,688.91	17,352,279.41		27,352,300.00	10,000,020.59+			
23004001/21020102 Transport Allowance		5,159,073.09		8,159,100.00	3,000,026.91+			
23004001/21020103 Meal Allowance		917,114.26		1,317,200.00	400,085.74+			
23004001/21020104 Utility Allowance		2,851,836.22		4,851,900.00	2,000,063.78+			
23004001/21020105 Entertainment Allowance		208,560.76		408,565.00	200,004.24+			
23004001/21020107 Domestic Allowance		4,062,340.46		7,062,350.00	3,000,009.54+			
23004001/21020109 Call Duty		4,028,176.90		7,028,200.00	3,000,023.10+			
23004001/21020113 Teaching Allowances		162,081.28		362,100.00	200,018.72+			
23004001/21020114 Furniture		9,606,098.88		13,106,100.00	3,500,001.12+			
23004001/21020120 Weigh IN		22,078,091.76		34,078,100.00	12,000,008.24+			
23004001/21020127 Personal Assist.		137,265.74		337,300.00	200,034.26+			
23004001/21020129 Motor Vehicle		137,265.70		337,300.00	200,034.30+			
23004001/21020130 Special Allowance		6,778,932.14		9,779,000.00	3,000,067.86+			
23004001/21020134 Other Allowances & Benefits		6,207,995.93		9,208,000.00	3,000,004.07+			
Sub Total: Personnel Cost	128,152,666.51	153,704,850.03	119,905,300.00	197,405,815.00	43,700,964.97+	95,304,000.00	99,000,000.00	114,204,000.00
23004001/22020406 Other Maintenance Services	10,250,000.00	6,365,000.00	20,000,000.00	20,000,000.00	13,635,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
Sub-Total: Overhead	10,250,000.00	6,365,000.00	20,000,000.00	20,000,000.00	13,635,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
Total Recurrent Expenditure	138,402,666.51	160,069,850.03	139,905,300.00	217,405,815.00	57,335,964.97+	115,304,000.00	121,000,000.00	138,404,000.00
23013001 - Government Printing Press								
23013001/21010101 Basic Salaries		20,031,133.57	29,463,900.00	20,031,150.00	16.43+	20,000,000.00	22,000,000.00	24,200,000.00
23013001/21020101 Rent Supplement	19,829,218.92	4,616,054.10		4,616,100.00	45.90+			
23013001/21020102 Transport Allowance		1,850,136.40		1,850,150.00	13.60+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
23013001/21020103 Meal Allowance		450,575.11		450,600.00	24.89+			
23013001/21020104 Utility Allowance		868,927.93		869,000.00	72.07+			
23013001/21020105 Entertainment Allowance		24,518.05		24,550.00	31.95+			
23013001/21020107 Domestic Allowance		161,616.26		161,650.00	33.74+			
23013001/21020114 Furniture		1,682,706.83		1,682,750.00	43.17+			
23013001/21020120 Weigh IN		624,807.88		624,850.00	42.12+			
23013001/21020129 Motor Vehicle		18,955.14		66,970.00	48,014.86+			
23013001/21020134 Other Allowances & Benefits		463,395.34		463,400.00	4.66+			
Sub Total: Personnel Cost	19,829,218.92	30,792,826.61	29,463,900.00	30,841,170.00	48,343.39+	20,000,000.00	22,000,000.00	24,200,000.00
23013001/22020406 Other Maintenance Services	5,014,719.73	5,500,100.00	7,500,000.00	7,500,000.00	1,999,900.00+	7,500,000.00	8,250,000.00	9,075,000.00
Sub-Total: Overhead	5,014,719.73	5,500,100.00	7,500,000.00	7,500,000.00	1,999,900.00+	7,500,000.00	8,250,000.00	9,075,000.00
Total Recurrent Expenditure	24,843,938.65	36,292,926.61	36,963,900.00	38,341,170.00	2,048,243.39+	27,500,000.00	30,250,000.00	33,275,000.00
23055001 - Adamawa Press Limited								
23055001/21010101 Basic Salaries		24,008,720.20	63,471,000.00	40,482,673.00	16,473,952.80+	24,000,000.00	26,400,000.00	29,040,000.00
23055001/21000000 Consolidated Revenue Fund Charges - Salaries	741,442.76	1,796,932.80	1,797,600.00	1,797,600.00	667.20+	1,797,600.00	1,977,360.00	2,175,096.00
23055001/21020101 Rent Supplement	41,726,398.57	5,888,372.04		5,900,400.00	12,027.96+			
23055001/21020102 Transport Allowance		1,815,218.80		1,820,000.00	4,781.20+			
23055001/21020103 Meal Allowance		339,911.08		342,000.00	2,088.92+			
23055001/21020104 Utility Allowance		1,199,156.14		1,200,000.00	843.86+			
23055001/21020105 Entertainment Allowance		277,099.42		280,000.00	2,900.58+			
23055001/21020107 Domestic Allowance		1,710,938.32		1,720,000.00	9,061.68+			
23055001/21020109 Call Duty		50,242.70		51,000.00	757.30+			
23055001/21020114 Furniture		2,780,936.67		2,785,000.00	4,063.33+			
23055001/21020120 Weighing Allowance		2,184,941.34		2,190,000.00	5,058.66+			
23055001/21020124 Student Nurses Allowance		18,955.14		19,000.00	44.86+			
23055001/21020129 Motor Vehicle		189,551.40		192,000.00	2,448.60+			
23055001/21020130 Special Allowance		3,552,347.37		3,560,000.00	7,652.63+			
23055001/21020134 Other Allowances & Benefits		1,558,147.99		1,600,000.00	41,852.01+			
Sub Total: Personnel Cost	42,467,841.33	47,371,471.41	65,268,600.00	63,939,673.00	16,568,201.59+	25,797,600.00	28,377,360.00	31,215,096.00
23055001/22020406 Other Maintenance Services	6,950,000.00	6,609,947.45	22,722,000.00	22,722,000.00	16,112,052.55+	6,000,000.00	6,600,000.00	7,260,000.00
Sub-Total: Overhead	6,950,000.00	6,609,947.45	22,722,000.00	22,722,000.00	16,112,052.55+	6,000,000.00	6,600,000.00	7,260,000.00
Total Recurrent Expenditure	49,417,841.33	53,981,418.86	87,990,600.00	86,661,673.00	32,680,254.14+	31,797,600.00	34,977,360.00	38,475,096.00
25001001 - Office Of the Head of Service								
25001001/21010101 Basic Salary	81,794,765.22	100,081,330.68	109,070,600.00	100,081,600.00	269.32+	90,000,000.00	99,000,000.00	108,900,000.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries	5,238,555.83	34,492,926.46	13,644,000.00	43,888,000.00	9,395,073.54+	13,644,000.00		
25001001/21010104 Basic Wages			960,000.00			960,000.00	1,056,000.00	1,161,600.00
25001001/21010105 Salary Arrears	72,943.89							
25001001/21020101 Rent Supplement	28,619,259.78	34,210,667.30	27,217,300.00	34,229,600.00	18,932.70+	23,217,300.00	25,539,030.00	28,092,933.00
25001001/21020102 Transport Allowance	5,473,999.18	6,429,990.33	8,405,800.00	6,430,800.00	809.67+	8,405,800.00	9,246,380.00	10,171,018.00
25001001/21020103 Meal Allowance	1,105,598.40	1,239,078.41	1,512,200.00	1,239,200.00	121.59+	1,512,200.00	1,663,420.00	1,829,762.00
25001001/21020104 Utility Allowance	8,371,205.19	9,589,166.94	5,685,400.00	17,280,800.00	7,691,633.06+	5,685,400.00	6,253,940.00	6,879,334.00
25001001/21020105 Entertainment Allowance	5,294,560.75	6,617,468.89	1,694,900.00	11,314,800.00	4,697,331.11+	1,694,900.00	1,864,390.00	2,050,829.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
25001001/21020106 Leave Allowance			10,900,800.00			10,900,800.00	11,990,880.00	13,189,968.00
25001001/21020107 Domestic Allowance	13,839,593.81	18,929,034.89	10,951,900.00	26,848,500.00	7,919,465.11+	8,846,900.00	9,731,590.00	10,704,749.00
25001001/21020110 Medical Allowance		18,238.59		37,000.00	18,761.41+			
25001001/21020111 Hazard Allowance		180,498.78		361,000.00	180,501.22+			
25001001/21020113 Teaching Allowances		309,770.57		619,000.00	309,229.43+			
25001001/21020114 Furniture Allowance		8,507,697.28		15,008,000.00	6,500,302.72+			
25001001/21020116 Outfit Allowances		14,185.58		29,000.00	14,814.42+			
25001001/21020119 Journal Allowance		3,165,951.20		5,166,000.00	2,000,048.80+			
25001001/21020120 Weigh IN		110,505.95		221,000.00	110,494.05+			
25001001/21020129 Motor Vehicle Allowances		4,137,472.04		6,138,000.00	2,000,527.96+			
25001001/21020130 Specialist Allowance		1,115,948.80		2,116,000.00	1,000,051.20+	17,821,600.00		
25001001/21020134 Other Allowances & Benefits	29,938,846.74	20,188,724.24	33,776,700.00	20,188,824.00	99.76+	15,955,100.00	56,758,130.00	62,433,943.00
Sub Total: Personnel Cost	179,749,328.79	249,338,656.93	223,819,600.00	291,197,124.00	41,858,467.07+	198,644,000.00	223,103,760.00	245,414,136.00
25001001/22020101 Local Travel and Transport - Training	9,637,500.00	2,835,000.00	12,150,700.00	2,835,700.00	700.00+	12,150,700.00	13,365,770.00	14,702,347.00
25001001/22020102 Local Travel and Transport - Others	23,954,500.00	3,136,000.00	22,000,000.00	3,140,000.00	4,000.00+	22,000,000.00	24,200,000.00	26,620,000.00
25001001/22020103 International Transport & Travels - Training			1,500,000.00			1,500,000.00	1,650,000.00	1,815,000.00
25001001/22020104 International Transport and Travels - Others			750,000.00			1,412,300.00	1,553,530.00	1,708,883.00
25001001/22020105 Hotel Accommodation		35,000.00	200,000.00	35,000.00		200,000.00	550,000.00	605,000.00
25001001/22020107 Hotel Accommodation - Local Training			500,000.00			500,000.00		
25001001/22020109 Per Diems/Estacodes			300,000.00			300,000.00	330,000.00	363,000.00
25001001/22020201 Electricity Charges		173,900.00	1,550,000.00	175,000.00	1,100.00+	1,550,000.00	1,705,000.00	1,875,500.00
25001001/22020202 Telephone Charges			270,000.00			150,000.00	132,000.00	145,200.00
25001001/22020204 Satellites Broadcasting Access Charges			200,000.00			200,000.00	220,000.00	242,000.00
25001001/22020205 Water Rates			75,000.00			75,000.00	82,500.00	90,750.00
25001001/22020209 Other Utility Charges	500,000.00		276,000.00			276,000.00	303,600.00	333,960.00
25001001/22020301 Office Stationeries/Computer Consumables	42,000.00	5,800.00	1,000,000.00	6,000.00	200.00+	1,000,000.00	1,100,000.00	1,210,000.00
25001001/22020302 Library Books and Periodicals	222,000.00	18,600.00		20,000.00	1,400.00+			
25001001/22020304 Magazines and Supplies		85,800.00		100,000.00	14,200.00+		550,000.00	605,000.00
25001001/22020305 Printing of Non Security Documents	43,000.00	80,000.00	200,000.00	80,000.00		200,000.00	220,000.00	242,000.00
25001001/22020306 Printing of Security Documents		111,000.00	150,000.00	111,000.00		150,000.00	165,000.00	181,500.00
25001001/22020311 Food Stuff Supplies	31,000.00							
25001001/22020312 Other Materials and Supplies	22,000.00		1,055,000.00			555,000.00	610,500.00	671,550.00
25001001/22020401 Maintenance of Motor Vehicle/Transport Equip	403,100.00	2,658,100.00	1,950,000.00	2,670,000.00	11,900.00+	1,950,000.00	2,145,000.00	2,359,500.00
25001001/22020402 Maintenance of Office Furniture	472,000.00	240,712,269.00	3,500,000.00	240,720,000.00	7,731.00+	3,500,000.00	3,850,000.00	4,235,000.00
25001001/22020403 Maintenance of Office Building Residential Qtrs	292,000.00	6,478,200.00	3,000,000.00	6,480,000.00	1,800.00+	500,000.00	550,000.00	605,000.00
25001001/22020404 Maintenance of Office/IT Equipments	252,900.00	306,400.00	350,000.00	307,000.00	600.00+	350,000.00	385,000.00	423,500.00
25001001/22020405 Maintenance of Plants & Generators	149,000.00	61,800.00	500,000.00	62,000.00	200.00+	500,000.00	550,000.00	605,000.00
25001001/22020406 Other Maintenance Services	239,100.00	219,100.00	200,000.00	220,000.00	900.00+	200,000.00	220,000.00	242,000.00
25001001/22020407 Maintenance of Air Conditioners			150,000.00			150,000.00	165,000.00	181,500.00
25001001/22020501 Local Training		12,115,000.00	2,500,000.00	12,200,000.00	85,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
25001001/22020502 International Training - Course Fees			120,000.00			120,000.00	132,000.00	145,200.00
25001001/22020503 Other Training Materials			200,000.00			200,000.00	220,000.00	242,000.00
25001001/22020601 Security Services	450,000.00	482,000.00	74,000.00	486,000.00	4,000.00+	74,000.00	81,400.00	89,540.00
25001001/22020602 Rent-Office Accommodation	10,000,000.00							

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
25001001/22020701 Financial Consultancy			600,000.00			600,000.00	660,000.00	726,000.00
25001001/22020702 Information Technology Consulting			200,000.00			200,000.00	220,000.00	242,000.00
25001001/22020709 Other Professional Services			350,000.00			200,000.00	220,000.00	242,000.00
25001001/22020801 Motor Vehicle Fuel Cost	259,000.00	557,100.00	2,000,000.00	558,000.00	900.00+	2,000,000.00	2,200,000.00	2,420,000.00
25001001/22020802 Other Transport Equip Fuel Cost			300,000.00			300,000.00	330,000.00	363,000.00
25001001/22020803 Plant/Generator Fuel Cost	315,000.00	378,100.00	1,500,000.00	379,000.00	900.00+	1,500,000.00	1,650,000.00	1,815,000.00
25001001/22020901 Bank Charges	44,790.14	2,100.00	17,000.00	3,000.00	900.00+	17,000.00	18,700.00	20,570.00
25001001/22021001 Refreshment & Meals	374,900.00	116,000.00	500,000.00	116,000.00		500,000.00	550,000.00	605,000.00
25001001/22021002 Honorarium & Sitting Allowance	11,500,000.00		250,000.00			250,000.00	275,000.00	302,500.00
25001001/22021003 Publicity and Advertisements	95,900.00	71,500.00	250,000.00	72,000.00	500.00+	250,000.00	275,000.00	302,500.00
25001001/22021004 Medical Expenses	550,000.00	200,000.00	500,000.00	200,000.00		500,000.00	550,000.00	605,000.00
25001001/22021006 Postages & courier Services			250,000.00			250,000.00	275,000.00	302,500.00
25001001/22021007 Welfare Packages	500,000.00	460,000.00	1,300,000.00	460,000.00		1,300,000.00	1,430,000.00	1,573,000.00
25001001/22021008 Subscription to Professional Bodies			150,000.00			150,000.00	165,000.00	181,500.00
25001001/22021023 Budget Preparation and Defense		88,200.00		100,000.00	11,800.00+			
25001001/22021025 Other Miscellaneous Expenses	94,135,310.00	12,204,500.00	6,250,000.00	12,205,000.00	500.00+	9,370,000.00	99,000,000.00	108,900,000.00
25001001/22021027 Monitoring and Evaluation			200,000.00			200,000.00	220,000.00	242,000.00
25001001/22021028 Research and Development						150,000.00	165,000.00	181,500.00
Sub-Total: Overhead	154,485,000.14	283,591,469.00	69,337,700.00	283,740,700.00	149,231.00+	70,000,000.00	165,990,000.00	182,589,000.00
Total Recurrent Expenditure	334,234,328.93	532,930,125.93	293,157,300.00	574,937,824.00	42,007,698.07+	268,644,000.00	389,093,760.00	428,003,136.00
25005001 - Establishment and Training Department								
25005001/21010101 Basic Salary	21,533,015.38	48,769,962.52	115,441,450.00	48,770,962.00	999.48+	129,752,600.00	142,727,860.00	157,000,646.00
25005001/21010103 Consolidated Revenue Fund Charges - Salaries			663,000.00	663,000.00	663,000.00+	663,000.00	729,300.00	802,230.00
25005001/21010104 Basic Wages		450,000.00	1,716,000.00	1,716,000.00	1,266,000.00+	160,000.00	176,000.00	193,600.00
25005001/21020101 Rent Supplement	4,926,754.20	11,158,567.12	31,651,290.00	46,416,622.00	35,258,054.88+	10,872,600.00	11,959,860.00	13,155,846.00
25005001/21020102 Transport Allowance	1,583,899.61	3,529,492.32	3,031,710.00	3,531,710.00	2,217.68+	3,154,800.00	3,470,280.00	3,817,308.00
25005001/21020103 Meal Allowance	302,922.37	673,185.55	1,975,930.00	1,975,930.00	1,302,744.45+	624,700.00	687,170.00	755,887.00
25005001/21020104 Utility Allowance	794,233.67	1,765,700.69	2,998,600.00	2,998,600.00	1,232,899.31+	1,583,000.00	1,741,300.00	1,915,430.00
25005001/21020105 Entertainment Allowance	12,787.61	13,693.05	567,380.00	567,380.00	553,686.95+	13,900.00	15,290.00	16,819.00
25005001/21020106 Leave Allowance			13,833,600.00	13,833,600.00	13,833,600.00+	4,158,500.00	4,574,350.00	5,031,785.00
25005001/21020107 Domestic Allowance	251,302.48	342,685.20	1,183,600.00	1,033,600.00	690,914.80+	274,100.00	301,510.00	331,661.00
25005001/21020114 Furniture		6,061,945.36		6,100,000.00	38,054.64+			
25005001/21020130 Special Allowance		674,856.32		675,000.00	143.68+			
25005001/21020134 Other Allowances & Benefits	3,239,527.77	1,878,321.32	56,543,740.00	49,268,740.00	47,390,418.68+	49,405,800.00	54,346,380.00	59,781,018.00
Sub Total: Personnel Cost	32,644,443.09	75,318,409.45	229,606,300.00	177,551,144.00	102,232,734.55+	200,663,000.00	220,729,300.00	242,802,230.00
25005001/22020101 Local Transport and Travels (Training)	840,000.00	3,687,000.00	1,500,000.00	3,688,000.00	1,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
25005001/22020102 Local Transport and Travels	1,950,400.00	12,583,000.00	15,950,000.00	12,583,000.00		1,595,000.00	1,754,500.00	1,929,950.00
25005001/22020103 International Transport and Travels (Training)			2,000,000.00			2,000,000.00	2,200,000.00	2,420,000.00
25005001/22020104 International Transport/Travels		647,700.00	3,500,000.00	648,000.00	300.00+	3,350,000.00	3,685,000.00	4,053,500.00
25005001/22020107 Hotel Accommodation - Local Training			2,500,000.00			2,500,000.00	2,750,000.00	3,025,000.00
25005001/22020109 Per Diems/Estacodes	141,000.00							
25005001/22020201 Electricity Charges		15,000.00	150,000.00	15,000.00		150,000.00	165,000.00	181,500.00
25005001/22020202 Telephone Charges			100,000.00			100,000.00	110,000.00	121,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
25005001/22020204	Satellites Broadcasting Access Charges		98,200.00	200.00	200.00+	98,200.00	108,020.00	118,822.00
25005001/22020206	Sewerage Charges		75,000.00			75,000.00	82,500.00	90,750.00
25005001/22020209	Other Utility Charges		10,000.00	50,000.00	10,000.00	50,000.00	55,000.00	60,500.00
25005001/22020301	Office Materials and Supplies	159,500.00	882,400.00	780,000.00	882,500.00	100.00+	280,000.00	308,000.00
25005001/22020302	Library Books and Periodicals		26,000.00		27,000.00	1,000.00+		
25005001/22020305	Printing of Non Security Documents		690,200.00	55,000.00	690,500.00	300.00+	55,000.00	60,500.00
25005001/22020312	Other Materials and Supplies	165,800.00	491,500.00	1,000,000.00	492,000.00	500.00+	1,000,000.00	1,100,000.00
25005001/22020401	Maintenance of Motor Vehicles	117,500.00	808,000.00	250,000.00	809,000.00	1,000.00+	250,000.00	275,000.00
25005001/22020402	Maintenance of Office Furniture	141,150.00						
25005001/22020403	Maintenance of Building (Office)	155,000.00	103,000.00		104,000.00	1,000.00+		
25005001/22020404	Maintenance of Office Equipment	1,053,000.00	633,100.00	350,000.00	633,200.00	100.00+	350,000.00	385,000.00
25005001/22020405	Maintenance of Plants/Generator	174,500.00	230,000.00	100,000.00	230,000.00		100,000.00	110,000.00
25005001/22020406	Other Maintenance Services	1,114,900.00	632,200.00	288,000.00	633,000.00	800.00+	638,000.00	316,800.00
25005001/22020407	Maintenance of Air Conditioners	180,000.00	116,500.00	200,000.00	117,000.00	500.00+	200,000.00	220,000.00
25005001/22020501	Local Training - Course Fees	66,565,700.00	19,110,000.00	45,000,000.00	19,110,000.00		59,408,200.00	65,349,020.00
25005001/22020502	International Training - Course Fees		620,000.00	5,000,000.00	620,000.00		15,000,000.00	16,500,000.00
25005001/22020503	Other Training Materials	500,000.00		3,500,000.00			3,500,000.00	3,850,000.00
25005001/22020601	Security Services	92,000.00	1,164,000.00	1,000,000.00	1,165,000.00	1,000.00+	1,000,000.00	1,100,000.00
25005001/22020605	Cleaning and Fumigation Services		1,478,000.00		1,480,000.00	2,000.00+		
25005001/22020701	Financial Consulting		4,320,000.00	250,000.00	4,322,000.00	2,000.00+	250,000.00	275,000.00
25005001/22020702	Information Technology Consulting		595,000.00		600,000.00	5,000.00+		
25005001/22020709	Other Professional Services			350,000.00			200,000.00	220,000.00
25005001/22020801	Motor Vehicle Fuel Cost	78,500.00	60,000.00	450,000.00	60,000.00		450,000.00	495,000.00
25005001/22020802	Other Fuel Cost			300,000.00				
25005001/22020803	Generator Fuel Cost	1,298,000.00	984,000.00	650,000.00	985,000.00	1,000.00+	650,000.00	715,000.00
25005001/22020806	Cooking Gas/Fuel Cost						300,000.00	330,000.00
25005001/22020901	Bank Charges	88,065.24	152,360.00	150,000.00	153,000.00	640.00+	150,000.00	165,000.00
25005001/22021001	Refreshment and Meals			200,000.00			200,000.00	220,000.00
25005001/22021002	Honorarium and Sitting allowance Payment			150,000.00			150,000.00	165,000.00
25005001/22021003	Publicity and Advertisements	166,500.00		1,000,000.00			1,000,000.00	1,100,000.00
25005001/22021004	Medical Expenditure	437,500.00	750,000.00	1,500,000.00	750,000.00		1,500,000.00	1,650,000.00
25005001/22021006	Postage and Courier Services	5,000.00						
25005001/22021007	Welfare Packages	175,000.00	3,335,000.00	1,000,000.00	3,336,000.00	1,000.00+	1,000,000.00	1,100,000.00
25005001/22021008	Subscription to Professional Bodies	50,000.00						
25005001/22021023	Budget Preparation and Defense		158,500.00		158,500.00			
25005001/22021025	Other Miscellaneous Expenses	12,694,000.00	99,894,524.00	15,519,600.00	99,894,600.00	76.00+	15,800,600.00	17,380,660.00
25005001/22021026	Scholarship and Bursary Awards		1,200,000.00		1,200,000.00			
25005001/22021028	Research and Development						150,000.00	165,000.00
Sub-Total: Overhead	88,343,015.24	155,376,984.00	104,965,800.00	155,396,500.00	19,516.00+	115,000,000.00	126,115,000.00	138,726,500.00
Total Recurrent Expenditure	120,987,458.33	230,695,393.45	334,572,100.00	332,947,644.00	102,252,250.55+	315,663,000.00	346,844,300.00	381,528,730.00
25021001 - Lagos Liaison Office								
25021001/21020134	Other Allowances & Benefits		150,000.00		150,000.00			
Sub Total: Personnel Cost		150,000.00		150,000.00				

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
25021001/22020206 Other Maintenance Services			900,000.00	900,000.00	900,000.00+	900,000.00	990,000.00	1,089,000.00
Sub-Total: Overhead			900,000.00	900,000.00	900,000.00+	900,000.00	990,000.00	1,089,000.00
Total Recurrent Expenditure		150,000.00	900,000.00	1,050,000.00	900,000.00+	900,000.00	990,000.00	1,089,000.00
25035001 - Adamawa State Staff Pension Board								
25035001/21010101 Basic Salaries	16,901,969.54	6,073,615.77	20,201,700.00	16,975,700.00	10,902,084.23+	51,717,500.00	56,889,250.00	62,578,175.00
25035001/21010103 Consolidated Revenue Fund Charges - Salaries	17,837,459.82		29,577,600.00	29,577,600.00	29,577,600.00+	29,577,600.00	32,535,360.00	35,788,896.00
25035001/21020101 Rent Supplement		1,281,350.11		1,300,000.00	18,649.89+			
25035001/21020102 Transport Allowance		390,110.75		400,000.00	9,889.25+			
25035001/21020103 Meal Allowance		75,313.03		76,000.00	686.97+			
25035001/21020104 Utility Allowance		198,455.44		200,000.00	1,544.56+			
25035001/21020114 Wardrobe Allowance		890,088.61		900,000.00	9,911.39+			
25035001/21020134 Other Allowances & Benefits		341,316.68		350,000.00	8,683.32+			
Sub Total: Personnel Cost	34,739,429.36	9,250,250.39	49,779,300.00	49,779,300.00	40,529,049.61+	81,295,100.00	89,424,610.00	98,367,071.00
25035001/22020204 Satellites Broadcasting Access Charges		1,263,390.00		1,263,400.00	10.00+			
25035001/22020305 Printing of Non Security Documents		215,000.00		220,000.00	5,000.00+			
25035001/22020406 Other Maintenance Services		2,852,536.00	22,410,000.00	9,141,600.00	6,289,064.00+	8,942,700.00	9,836,970.00	10,820,667.00
25035001/22020802 Other Fuel Cost		740,000.00		750,000.00	10,000.00+			
25035001/22020901 Bank Charges	1,768.15	20,959.26		85,000.00	64,040.74+			
25035001/22021001 Refreshment and Meals		400,000.00		450,000.00	50,000.00+			
25035001/22021007 Welfare Packages		999,000.00		1,000,000.00	1,000.00+			
25035001/22021025 Other Miscellaneous Expenses		9,394,492.00		9,500,000.00	105,508.00+			
Sub-Total: Overhead	1,768.15	15,885,377.26	22,410,000.00	22,410,000.00	6,524,622.74+	8,942,700.00	9,836,970.00	10,820,667.00
Total Recurrent Expenditure	34,741,197.51	25,135,627.65	72,189,300.00	72,189,300.00	47,053,672.35+	90,237,800.00	99,261,580.00	109,187,738.00
40001001 - Office of the Auditor General (State)								
40001001/21010101 Basic Salary	43,063,452.66	42,723,253.04	50,622,800.00	50,622,800.00	7,899,546.96+	35,466,500.00	39,013,150.00	42,914,465.00
40001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,065,035.14	3,535,631.84	7,956,000.00	7,956,000.00	4,420,368.16+	7,956,000.00	8,751,600.00	9,626,760.00
40001001/21020101 Housing/Rent Allowance	9,018,623.09	10,001,433.27	11,619,200.00	11,619,200.00	1,617,766.73+	11,720,400.00	12,892,440.00	14,181,684.00
40001001/21020102 Transport Allowance	3,093,476.62	3,026,023.73	3,134,000.00	3,134,000.00	107,976.27+	3,551,300.00	3,906,430.00	4,297,073.00
40001001/21020103 Meal Subsidy	573,822.03	539,142.91	609,900.00	609,900.00	70,757.09+	710,900.00	781,990.00	860,189.00
40001001/21020104 Utility Allowance	1,588,800.29	1,703,354.81	1,710,900.00	1,710,900.00	7,545.19+	1,921,000.00	2,113,100.00	2,324,410.00
40001001/21020105 Entertainment Allowance	20,083.14	184,441.48	54,800.00	184,800.00	358.52+	93,500.00	102,850.00	113,135.00
40001001/21020107 Domestic Allowance	411,222.24	1,729,922.73	1,370,800.00	1,770,800.00	40,877.27+	1,371,400.00	1,508,540.00	1,659,394.00
40001001/21020109 Call Duty		47,783.88		50,000.00	2,216.12+			
40001001/21020111 Hazard		7,167.58		10,000.00	2,832.42+			
40001001/21020113 TSS		34,560.79		35,000.00	439.21+			
40001001/21020114 Furniture		6,532,220.78		6,540,000.00	7,779.22+			
40001001/21020116 Outfit		7,167.58		8,000.00	832.42+			
40001001/21020119 Journal Allowance		62,393.52		63,000.00	606.48+			
40001001/21020129 Drivers Allowance		77,991.88		78,000.00	8.12+			
40001001/21020130 Specialist Allowance		71,862.78		80,000.00	8,137.22+			
40001001/21020134 Other Allowances and Benefits	9,520,077.07	1,460,525.88	15,406,000.00	8,012,000.00	6,551,474.12+	10,165,000.00	11,181,500.00	12,299,650.00
Sub Total: Personnel Cost	71,354,592.28	71,744,878.48	92,484,400.00	92,484,400.00	20,739,521.52+	72,956,000.00	80,251,600.00	88,276,760.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
40001001/22020101 Local Travel and Transport - Training		1,293,400.00		1,295,000.00	1,600.00+	1,500,000.00	1,650,000.00	1,815,000.00
40001001/22020102 Local Transport and Travels - Others	1,390,200.00		2,300,000.00	2,300,000.00	2,300,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
40001001/22020103 International Transport and Travels (Training)	699,489.69					1,500,000.00	1,650,000.00	1,815,000.00
40001001/22020105 Hotel Accommodation			2,925,000.00	2,925,000.00	2,925,000.00+	900,000.00	990,000.00	1,089,000.00
40001001/22020109 Per Diems			1,685,000.00	1,685,000.00	1,685,000.00+			
40001001/22020201 Electricity Charges	5,000.00	45,000.00	145,000.00	145,000.00	100,000.00+			
40001001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
40001001/22020203 Internet Charges & Website Hosting Charges	3,000.00					400,000.00	440,000.00	484,000.00
40001001/22020204 Satellites Broadcasting Access Charges			1,500,000.00	1,500,000.00	1,500,000.00+			
40001001/22020205 Water Rate			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
40001001/22020209 Other utility Charges		5,300.00		6,000.00	700.00+	200,000.00	220,000.00	242,000.00
40001001/22020301 Office Stationeries/Computer Consumables	863,151.82	155,000.00	1,500,000.00	1,500,000.00	1,345,000.00+	500,000.00	550,000.00	605,000.00
40001001/22020305 Printing of Non Security Documents		105,000.00		110,000.00	5,000.00+			
40001001/22020307 Drugs and Medical Supplies	27,000.00							
40001001/22020312 Other Materials and Supplies		395,000.00	1,000,000.00	1,000,000.00	605,000.00+	500,000.00	550,000.00	605,000.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equip	1,243,258.40	117,800.00	1,500,000.00	1,500,000.00	1,382,200.00+	321,800.00	1,500,000.00	1,650,000.00
40001001/22020402 Maintenance of Office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	550,000.00	605,000.00
40001001/22020403 Maintenance of Office Building Residential Qtrs			1,000,000.00	1,000,000.00	1,000,000.00+	900,000.00	990,000.00	1,089,000.00
40001001/22020404 Maintenance of Office/IT Equipments	194,700.00	340,000.00	1,500,000.00	1,500,000.00	1,160,000.00+	500,000.00	550,000.00	605,000.00
40001001/22020406 Other Maintenance Services		20,000.00		25,000.00	5,000.00+			
40001001/22020501 Local Training	55,000.00	223,000.00	5,000,000.00	5,000,000.00	4,777,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
40001001/22020601 Security Services		60,000.00		65,000.00	5,000.00+			
40001001/22020604 Security Vote (Including Operations)						1,000,000.00	1,100,000.00	1,210,000.00
40001001/22020605 Cleaning and Fumigation Services		6,600.00		7,000.00	400.00+			
40001001/22020701 Financial Consultancy						5,000,000.00	5,500,000.00	6,050,000.00
40001001/22020702 Information Technology Consulting	9,147,519.06		30,000,000.00	23,606,000.00	23,606,000.00+			
40001001/22020704 Engineering Services		3,700.00		5,000.00	1,300.00+			
40001001/22020709 Other Professional Services	28,600.00		700,000.00	700,000.00	700,000.00+	24,263,200.00	31,089,520.00	34,198,472.00
40001001/22020801 Motor Vehicle Fuel Cost	1,035,200.00	326,600.00	950,000.00	950,000.00	623,400.00+	1,000,000.00	1,100,000.00	1,210,000.00
40001001/22020802 Other Transport Equip Fuel Cost	118,200.00		100,000.00	100,000.00	100,000.00+	60,000.00	66,000.00	72,600.00
40001001/22020803 Plant/Generator Fuel Cost	164,050.00	120,000.00	1,500,000.00	1,500,000.00	1,380,000.00+	1,440,000.00	1,584,000.00	1,742,400.00
40001001/22020901 Bank Charges (Other than Interest)	2,466.00	80,524.00		81,000.00	476.00+	50,000.00	55,000.00	60,500.00
40001001/22021001 Refreshment & Meals	752,500.00	270,000.00	250,000.00	275,000.00	5,000.00+	250,000.00	275,000.00	302,500.00
40001001/22021002 Honorarium & Sitting Allowance	124,000.00	250,000.00	1,240,000.00	1,240,000.00	990,000.00+	124,000.00	136,400.00	150,040.00
40001001/22021003 Publicity and Advertisements		57,000.00	2,000,000.00	2,000,000.00	1,943,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
40001001/22021004 Medical Expenses	202,000.00	2,040,000.00		2,045,000.00	5,000.00+			
40001001/22021006 Postages & Courier Services			65,000.00	65,000.00	65,000.00+	65,000.00	71,500.00	78,650.00
40001001/22021007 Welfare Packages	335,000.00	731,000.00	1,000,000.00	1,000,000.00	269,000.00+	1,600,000.00	1,760,000.00	1,936,000.00
40001001/22021008 Subscription to Professional Bodies	6,200.00	55,000.00		60,000.00	5,000.00+			
40001001/22021023 Budget Preparation and Defense			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
40001001/22021025 Other Miscellaneous Expenses	1,290,270.00	2,660,900.00		2,670,000.00	9,100.00+	11,126,000.00	12,238,600.00	13,462,460.00
Sub-Total: Overhead	17,686,804.97	9,360,824.00	60,160,000.00	60,160,000.00	50,799,176.00+	60,000,000.00	71,546,020.00	78,700,622.00
Total Recurrent Expenditure	89,041,397.25	81,105,702.48	152,644,400.00	152,644,400.00	71,538,697.52+	132,956,000.00	151,797,620.00	166,977,382.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
47001001 - Civil Service Commission								
47001001/21010101 Basic Salary	19,683,029.77	19,598,814.83	28,000,000.00	25,000,000.00	5,401,185.17+	16,000,000.00	17,600,000.00	19,360,000.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries	28,402,035.19	27,146,592.12	35,058,000.00	35,058,000.00	7,911,407.88+	35,058,000.00	38,563,800.00	42,420,180.00
47001001/21010104 Basic Wages			1,488,000.00	1,488,000.00	1,488,000.00+			
47001001/21010105 Salary Arrears	154,211.48							
47001001/21020101 Housing/Rent Allowance	4,503,477.22	4,484,208.71	6,500,000.00	6,500,000.00	2,015,791.29+	3,308,170.00	3,638,987.00	4,002,885.00
47001001/21010102 Transport Allowance	1,319,331.29	1,297,214.78	1,800,000.00	1,800,000.00	502,785.22+	980,000.00	1,078,000.00	1,185,800.00
47001001/21020103 Meal Subsidy	247,921.99	240,306.64	750,000.00	750,000.00	509,693.36+	825,000.00	907,500.00	998,250.00
47001001/21020104 Utility Allowance	648,405.70	653,580.11	1,200,000.00	1,200,000.00	546,419.89+	800,000.00	880,000.00	968,000.00
47001001/21020105 Entertainment Allowance	258,627.76	10,954.44	15,300.00	15,300.00	4,345.56+	16,830.00	18,513.00	20,364.00
47001001/21020106 Leave Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	2,300,000.00	2,530,000.00	2,783,000.00
47001001/21020107 Domestic Allowance	22,845.68	296,993.84	600,000.00	600,000.00	303,006.16+	660,000.00	726,000.00	798,600.00
47001001/21020114 Furniture		2,624,179.04		3,000,000.00	375,820.96+			
47001001/21020134 Other Allowances and Benefits	2,862,413.72	781,519.45	5,000,000.00	5,000,000.00	4,218,480.55+	3,110,000.00	3,421,000.00	3,763,100.00
Sub Total: Personnel Cost	58,102,299.80	57,134,363.96	83,411,300.00	83,411,300.00	26,276,936.04+	63,058,000.00	69,363,800.00	76,300,179.00
47001001/22020101 Local Travel and Transport-Training		17,000.00	1,000,000.00	1,000,000.00	983,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
47001001/22020102 Local Transport and Travels - Others	4,229,762.04	280,900.00	5,150,400.00	350,400.00	69,500.00+	3,000,000.00	3,300,000.00	3,630,000.00
47001001/22020103 International Transport and Travels (Training)			1,000,000.00			1,100,000.00	1,210,000.00	1,331,000.00
47001001/22020104 International Transport and Travels			1,840,000.00	40,000.00	40,000.00+			
47001001/22020105 Hotel Accommodation	100,000.00	33,000.00	1,937,500.00	37,500.00	4,500.00+	500,000.00	550,000.00	605,000.00
47001001/22020107 Hotel Accommodation - Local Training		137,000.00		140,000.00	3,000.00+	100,000.00	110,000.00	121,000.00
47001001/22020109 Per Diems/Estacodes		1,985,000.00		2,000,000.00	15,000.00+	500,000.00		
47001001/22020201 Electricity Charges	189,200.00	168,000.00	772,800.00	772,800.00	604,800.00+	850,080.00	935,088.00	1,028,596.00
47001001/22020202 Telephone Charges	30,000.00	24,000.00	350,000.00	350,000.00	326,000.00+	385,000.00	423,500.00	465,850.00
47001001/22020203 Internet Charges & Website Hosting Charges	15,000.00		600,000.00	600,000.00	600,000.00+	660,000.00	726,000.00	798,600.00
47001001/22020204 Satellites Broadcasting Access Charges	10,800.00		700,000.00	700,000.00	700,000.00+	345,420.00	379,962.00	417,958.00
47001001/22020205 Water Rates	52,010.00	22,000.00	550,000.00	550,000.00	528,000.00+	605,000.00	665,500.00	732,050.00
47001001/22020207 Leased Communication Lines	1,500.00							
47001001/22020209 Other utility Charges	361,700.00	110,000.00	1,150,000.00	150,000.00	40,000.00+	265,000.00	291,500.00	320,650.00
47001001/22020301 Office Stationeries/Computer Consumables	796,000.00	421,735.00	1,310,000.00	1,310,000.00	888,265.00+	720,500.00	792,550.00	871,805.00
47001001/22020302 Books	12,500.00	130,000.00	187,500.00	187,500.00	57,500.00+	206,250.00	226,875.00	249,562.00
47001001/22020305 Printing of Non Security Documents	241,200.00	122,735.00	375,000.00	375,000.00	252,265.00+	412,500.00	453,750.00	499,125.00
47001001/22020306 Printing of Security Documents		121,000.00	420,000.00	420,000.00	299,000.00+	462,000.00	508,200.00	559,020.00
47001001/22020307 Drugs and Medical Supplies	238,775.00	614,335.00	400,000.00	620,000.00	5,665.00+	440,000.00	484,000.00	532,400.00
47001001/22020308 Field & Camping Materials Supplies			500,000.00	500,000.00	500,000.00+	500,000.00		
47001001/22020309 Uniform & Other Clothing			300,000.00	300,000.00	300,000.00+			
47001001/22020310 Teaching Aids/ Instruction Materials			500,000.00	500,000.00	500,000.00+			
47001001/22020311 Food Stuff/Catering Materials Supplies	200,000.00	105,000.00	700,000.00	700,000.00	595,000.00+	155,000.00	170,500.00	187,550.00
47001001/22020312 Other Materials and Supplies	496,400.00	453,515.00	1,900,000.00	460,000.00	6,485.00+	233,250.00	256,575.00	282,232.00
47001001/22020401 Maintenance of Motor Vehicles/Transport Equip	979,700.00	313,200.00	2,000,000.00	320,000.00	6,800.00+	1,000,000.00	1,100,000.00	1,210,000.00
47001001/22020402 Maintenance of Office Furniture	339,500.00	18,030,095.00	700,000.00	18,035,000.00	4,905.00+	300,000.00	330,000.00	363,000.00
47001001/22020403 Maintenance of Office Building/Residential Qtrs	184,920.00	411,460.00	800,000.00	800,000.00	388,540.00+	550,000.00	605,000.00	665,500.00
47001001/22020404 Maintenance of Office/IT Equipments	361,000.00	416,300.00	1,150,000.00	1,150,000.00	733,700.00+	860,000.00	946,000.00	1,040,600.00
47001001/22020405 Maintenance of Plants/Generator	95,550.00	149,400.00	550,000.00	550,000.00	400,600.00+	200,000.00	220,000.00	242,000.00
47001001/22020406 Other Maintenance Services	491,500.00	270,900.00	1,300,000.00	275,000.00	4,100.00+	200,000.00	220,000.00	242,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
47001001/22020407 Maintenance of Air Conditioners	97,500.00	40,000.00	200,000.00	200,000.00	160,000.00+	220,000.00	242,000.00	266,200.00
47001001/22020501 Local Training			3,000,000.00			300,000.00	330,000.00	363,000.00
47001001/22020502 International Training			3,000,000.00			300,000.00	330,000.00	363,000.00
47001001/22020503 Other Training Materials	77,500.00					100,000.00	110,000.00	121,000.00
47001001/22020601 Security Services	18,000.00	144,000.00	1,500,000.00	150,000.00	6,000.00+	100,000.00	110,000.00	121,000.00
47001001/22020605 Cleaning and Fumigation Services		315,650.00	700,000.00	700,000.00	384,350.00+	500,000.00	550,000.00	605,000.00
47001001/22020701 Financial Consultancy			500,000.00	500,000.00	500,000.00+	50,000.00	55,000.00	60,500.00
47001001/22020702 Information Technology Consulting			500,000.00	500,000.00	500,000.00+	50,000.00	55,000.00	60,500.00
47001001/22020703 Legal Services			500,000.00	500,000.00	500,000.00+	50,000.00	55,000.00	60,500.00
47001001/22020704 Engineering Services		45,000.00		50,000.00	5,000.00+			
47001001/22020705 Architectural Services		4,000.00		10,000.00	6,000.00+			
47001001/22020706 Surveying Services		7,500.00		10,000.00	2,500.00+			
47001001/22020709 Other Professional Services			400,000.00	400,000.00	400,000.00+	40,000.00	44,000.00	48,400.00
47001001/22020801 Motor Vehicle Fuel Cost	55,000.00	177,500.00	1,500,000.00	200,000.00	22,500.00+	650,000.00	715,000.00	786,500.00
47001001/22020802 Other Transport Equip Fuel Cost		60,000.00	500,000.00	500,000.00	440,000.00+	70,000.00	77,000.00	84,700.00
47001001/22020803 Generator Fuel Cost	437,900.00	193,000.00	2,000,000.00	1,090,000.00	897,000.00+	500,000.00	550,000.00	605,000.00
47001001/22020806 Cooking Gas/Fuel Cost		50,000.00	800,000.00	800,000.00	750,000.00+	80,000.00	88,000.00	96,800.00
47001001/22020901 Bank Charges (Other than Interest)	13,272.54		70,000.00	70,000.00	70,000.00+	77,000.00	84,700.00	93,170.00
47001001/22020902 Insurance Premium		103,000.00		105,000.00	2,000.00+	50,000.00	55,000.00	60,500.00
47001001/22021001 Refreshment and Meals	737,300.00	175,500.00	375,000.00	375,000.00	199,500.00+	412,500.00	453,750.00	499,125.00
47001001/22021002 Honorarium and Sitting Allowance		157,000.00	700,000.00	700,000.00	543,000.00+	770,000.00	847,000.00	931,700.00
47001001/22021003 Publicity and Advertisements		35,000.00	900,000.00	900,000.00	865,000.00+	990,000.00	1,089,000.00	1,197,900.00
47001001/22021004 Medical Expenses	986,830.00	1,245,510.00	500,000.00	1,250,000.00	4,490.00+	550,000.00	605,000.00	665,500.00
47001001/22021006 Postage and Courier Services	115,410.00	11,550.00	500,000.00	500,000.00	488,450.00+	550,000.00	605,000.00	665,500.00
47001001/22021007 Welfare Package	697,500.00	668,000.00	800,000.00	800,000.00	132,000.00+	880,000.00	968,000.00	1,064,800.00
47001001/22021008 Subscription to Professional Bodies			500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	665,500.00
47001001/22021023 Budget Preparation Expenses	30,000.00	28,000.00	20,000.00	30,000.00	2,000.00+	50,000.00	55,000.00	60,500.00
47001001/22021025 Other Miscellaneous Expenses	1,241,100.00	4,473,200.00	900,000.00	4,475,000.00	1,800.00+	1,460,500.00	1,089,000.00	1,197,900.00
Sub-Total: Overhead	13,934,329.58	32,269,985.00	48,508,200.00	48,508,200.00	16,238,215.00+	25,000,000.00	25,882,450.00	28,470,693.00
Total Recurrent Expenditure	72,036,629.38	89,404,348.96	131,919,500.00	131,919,500.00	42,515,151.04+	88,058,000.00	95,246,250.00	104,770,872.00
48001001 - Adamawa State Independent Electoral Commission								
48001001/21010101 Basic Salary	18,825,002.40	17,510,195.48	18,705,700.00	18,705,700.00	1,195,504.52+			
48001001/21000000 Consolidated Revenue Fund Charges - Salaries	33,199,566.05	36,235,332.80	38,714,400.00	38,714,400.00	2,479,067.20+	38,714,400.00	48,616,920.00	53,478,612.00
48001001/21010104 Basic Wages						20,576,270.00	22,633,897.00	24,897,286.00
48001001/21020101 House/Rent Allowance	4,307,160.94	4,006,333.13	4,280,600.00	4,280,600.00	274,266.87+	4,708,600.00	5,179,460.00	5,697,406.00
48001001/21020102 Transport Allowance	1,762,788.70	1,131,747.30	1,188,000.00	1,188,000.00	56,252.70+	1,306,800.00	1,437,480.00	1,581,228.00
48001001/21020103 Meal Subsidy	188,504.25	171,138.86	187,700.00	187,700.00	16,561.14+	721,600.00	793,760.00	873,136.00
48001001/21020104 Utility Allowance	669,820.24	619,633.85	656,000.00	656,000.00	36,366.15+	2,057,900.00	2,263,690.00	2,490,059.00
48001001/21020105 Entertainment Allowance	77,530.55	76,453.73	97,300.00	97,300.00	20,846.27+	206,470.00	227,117.00	249,828.00
48001001/21020106 Leave Allowance			1,870,900.00	1,870,900.00	1,870,900.00+			
48001001/21020107 Domestic Allowance	1,759,117.36	1,713,426.00	1,644,900.00	1,744,900.00	31,474.00+	107,000.00	117,700.00	129,470.00
48001001/21020113 TSS		1,694,446.07		2,000,000.00	305,553.93+			
48001001/21020114 Furniture		2,685,123.45		2,700,000.00	14,876.55+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
48001001/21020130 Special Allowance		2,310,000.00		2,500,000.00	190,000.00+			
48001001/21020134 Other Allowances and Benefits	7,178,140.39	879,365.05	20,401,800.00	13,101,800.00	12,222,434.95+	55,745,400.00	61,319,940.00	67,451,934.00
Sub Total: Personnel Cost	67,967,630.88	69,033,195.72	87,747,300.00	87,747,300.00	18,714,104.28+	124,144,440.00	142,589,964.00	156,848,959.00
48001001/22020102 Local Transport & Travel - Others	15,000.00							
48001001/22020104 International Transport & Travels - Others			550,000.00	550,000.00	550,000.00+			
48001001/22020107 Hotel Accommodation - Local Training		30,000.00	450,000.00	450,000.00	420,000.00+			
48001001/22020201 Electricity Charges			750,000.00	750,000.00	750,000.00+	500,000.00	550,000.00	605,000.00
48001001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	300,000.00	330,000.00	363,000.00
48001001/22020203 Internet Access Charges		128,100.00		130,000.00	1,900.00+			
48001001/22020205 Water Rate	10,000.00	20,000.00		25,000.00	5,000.00+			
48001001/22020301 Office Stationeries/Computer Consumables	27,700.00	83,950.00	120,000.00	120,000.00	36,050.00+	242,000.00	266,200.00	292,820.00
48001001/22020305 Printing of Non Security Documents			50,000.00	50,000.00	50,000.00+			
48001001/22020306 Printing of Security Documents	6,750.00	18,000.00	50,000.00	50,000.00	32,000.00+			
48001001/22020307 Drugs & Medical Supplies	81,500.00							
48001001/22020312 Other Materials & Supplies		11,000.00		12,000.00	1,000.00+			
48001001/22020203 Maintenance of Motor Vehicle/Transport Equip	347,825.00		500,000.00	500,000.00	500,000.00+			
48001001/22020402 Maintenance of Office Furniture		58,500.00		60,000.00	1,500.00+			
48001001/22020403 Maintenance of Office Building Residential Qtrs		40,000.00		50,000.00	10,000.00+			
48001001/22020404 Maintenance of Office/ IT Equipment	27,000.00							
48001001/22020405 Maintenance of Plants & Generators	96,500.00		75,000.00	75,000.00	75,000.00+			
48001001/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+			
48001001/22020407 Maintenance of Air Conditioners	139,500.00	122,500.00		130,000.00	7,500.00+			
48001001/22020501 Local Training			350,000.00	350,000.00	350,000.00+	1,760,000.00	1,936,000.00	2,129,600.00
48001001/22020503 Other Training Materials			800,000.00	800,000.00	800,000.00+			
48001001/22020601 Security Services	18,000.00	93,000.00	26,400.00	96,400.00	3,400.00+	77,110.00	84,821.00	93,303.00
48001001/22020604 Security Votes (Including Operation)		30,000.00		35,000.00	5,000.00+			
48001001/22020605 Cleaning & Fumigation Service	21,900.00	12,400.00	43,700.00	43,700.00	31,300.00+			
48001001/22020701 Financial Consulting			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
48001001/22020703 Legal Service						220,000.00	242,000.00	266,200.00
48001001/22020801 Motor Vehicle Fuel Cost	10,000.00	115,000.00		120,000.00	5,000.00+	2,750,000.00	3,025,000.00	3,327,500.00
48001001/22020802 Other Equipment Fuel Cost			2,500,000.00	2,500,000.00	2,500,000.00+	3,025,000.00	3,327,500.00	3,660,250.00
48001001/22020803 Plant/Generator Fuel Cost	1,650,426.00	959,500.00		965,000.00	5,500.00+			
48001001/22020901 Bank Charges (Other than Interest)	3,694.97	2,100.00	781,900.00	781,900.00	779,800.00+	860,000.00	946,000.00	1,040,600.00
48001001/22021001 Refreshment & Meals	34,500.00	466,000.00	16,233,600.00	16,233,600.00	15,767,600.00+			
48001001/22021003 Publicity & Advertisements	5,000.00	24,000.00		25,000.00	1,000.00+			
48001001/22021004 Medical Expenses	882,500.00	408,000.00		410,000.00	2,000.00+	2,577,000.00	2,834,700.00	3,118,170.00
48001001/22021006 Postage & Courier Services		11,550.00		122,000.00	110,450.00+			
48001001/22021007 Welfare Packages	450,000.00	848,000.00		850,000.00	2,000.00+	900,000.00	990,000.00	1,089,000.00
48001001/22021023 Budget Preparation Expenses	41,500.00	90,000.00		95,000.00	5,000.00+			
48001001/22021025 Other Miscellaneous Expenses	1,751,050.00	678,900.00	70,000,000.00	3,778,900.00	3,100,000.00+			
Sub-Total: Overhead	5,620,345.97	4,250,500.00	93,830,600.00	30,708,500.00	26,458,000.00+	13,511,110.00	14,862,221.00	16,348,443.00
Total Recurrent Expenditure	73,587,976.85	73,283,695.72	181,577,900.00	118,455,800.00	45,172,104.28+	137,655,550.00	157,452,185.00	173,197,402.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
55001001 - Local Government Staff Pension Board	₦	₦	₦	₦	₦	₦	₦	₦
55001001/21010101 Basic Salary			40,204,800.00	20,536,500.00	20,536,500.00+	35,000,000.00	38,500,000.00	42,350,000.00
55001001/21010103 Consolidated Revenue Fund Charges - Salaries		10,216,943.16		10,216,950.00	6.84+			
55001001/22020406 Other Maintenance Services			125,000,000.00			412,556,000.00	453,811,600.00	499,192,760.00
Sub-Total: Overhead			125,000,000.00			412,556,000.00	453,811,600.00	499,192,760.00
Total Recurrent Expenditure		10,216,943.16	165,204,800.00	30,753,450.00	20,536,506.84+	447,556,000.00	492,311,600.00	541,542,760.00
63001001 - Auditor General Local Government								
63001001/21010101 Basic Salary	28,429,083.12	22,100,067.05	47,515,800.00	22,100,100.00	32.95+	46,000,000.00	50,600,000.00	55,660,000.00
63001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,519,228.52	3,719,947.67	7,956,000.00	7,956,000.00	4,236,052.33+	7,956,000.00	13,127,400.00	14,440,140.00
63001001/21020101 Housing/Rent Allowance	5,970,536.19	5,405,483.18	7,191,300.00	7,191,300.00	1,785,816.82+	6,418,700.00	7,060,570.00	7,766,627.00
63001001/21020102 Transport Allowance	1,893,870.52	1,590,883.46	2,487,200.00	2,487,200.00	896,316.54+	2,431,900.00	2,675,090.00	2,942,599.00
63001001/21020103 Meal Subsidy	318,887.06	274,307.55	399,400.00	399,400.00	125,092.45+	44,000.00	48,400.00	53,240.00
63001001/21020104 Utility Allowance	1,007,763.11	1,020,967.85	1,261,200.00	1,261,200.00	240,232.15+			
63001001/21020105 Entertainment Allowances	70,320.71	234,672.03	87,900.00	237,900.00	3,227.97+	110,400.00	121,440.00	133,584.00
63001001/21020106 Leave Allowance			3,800,000.00	3,800,000.00	3,800,000.00+	3,392,000.00	3,731,200.00	4,104,320.00
63001001/21020107 Domestic Service	1,484,969.20	1,450,315.52	189,300.00	1,489,300.00	38,984.48+	603,000.00	663,300.00	729,630.00
63001001/21020113 Teaching Allowance		370,903.99		400,000.00	29,096.01+			
63001001/21020114 Wardrobe Allowance		2,763,887.37		3,000,000.00	236,112.63+			
63001001/21020119 Journal		93,590.28		100,000.00	6,409.72+			
63001001/21020134 Other Allowances and Benefits	4,527,986.20	1,469,342.10	5,819,700.00	5,819,700.00	4,350,357.90+	6,000,000.00	5,500,000.00	6,050,000.00
Sub Total: Personnel Cost	48,222,644.63	40,494,368.05	76,707,800.00	56,242,100.00	15,747,731.95+	72,956,000.00	83,527,400.00	91,880,140.00
63001001/22020101 Local Travel and Transport - Training		135,000.00	500,000.00	500,000.00	365,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
63001001/22020102 Local Travel and Transport - Others	334,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
63001001/22020103 International Transport and Travels (Training)		50,000.00		60,000.00	10,000.00+			
63001001/22020104 International Transport and Travels - Others	150,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
63001001/22020105 Hotel Accommodation	20,000.00		200,000.00	200,000.00	200,000.00+			
63001001/22020107 Hotel Accommodation - Local Training						200,000.00	220,000.00	242,000.00
63001001/22020109 Per Diems			150,000.00	150,000.00	150,000.00+	50,000.00	55,000.00	60,500.00
63001001/22020201 Electricity Charges	23,200.00	8,000.00	100,000.00	100,000.00	92,000.00+	100,000.00	110,000.00	121,000.00
63001001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	55,000.00	60,500.00	66,550.00
63001001/22020203 Internet Access Charges		25,000.00		30,000.00	5,000.00+			
63001001/22020205 Water Rate	44,000.00		100,000.00	100,000.00	100,000.00+	150,000.00	165,000.00	181,500.00
63001001/22020209 Other utility Charges						100,000.00	110,000.00	121,000.00
63001001/22020301 Office Stationeries Computer Consumables	281,500.00	36,500.00	700,000.00	700,000.00	663,500.00+	600,000.00	660,000.00	726,000.00
63001001/22020303 Newspapers		10,000.00		15,000.00	5,000.00+			
63001001/22020305 Printing of Non Security Documents			150,000.00	150,000.00	150,000.00+	200,000.00	220,000.00	242,000.00
63001001/22020306 Printing of Security Documents		15,000.00		20,000.00	5,000.00+			
63001001/22020308 Field & Camping Materials and Supplies		75,600.00		80,000.00	4,400.00+			
63001001/22020309 Uniforms & Other Clothing			20,000.00	20,000.00	20,000.00+	22,000.00	24,200.00	26,620.00
63001001/22020401 Maintenance of Motor Vehicle./Transport Equip	447,000.00	200,000.00	500,000.00	500,000.00	300,000.00+	500,000.00	550,000.00	605,000.00
63001001/22020402 Maintenance of Office Furniture	16,000.00	110,000.00	250,000.00	250,000.00	140,000.00+	250,000.00	275,000.00	302,500.00
63001001/22020404 Maintenance of Office / IT Equipments	59,550.00	317,700.00	180,000.00	320,000.00	2,300.00+	250,000.00	275,000.00	302,500.00
63001001/22020405 Maintenance of Plants and Generator	160,500.00	30,000.00	250,000.00	250,000.00	220,000.00+			
63001001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	2,038,000.00	2,241,800.00	2,465,980.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
63001001/22020407 Maintenance of Air Conditioners	13,700.00	65,000.00	100,000.00	100,000.00	35,000.00+	33,000.00	36,300.00	39,930.00
63001001/22020501 Local Training	555,000.00		1,200,000.00	540,000.00	540,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
63001001/22020502 International Training			350,000.00	350,000.00	350,000.00+	350,000.00	385,000.00	423,500.00
63001001/22020801 Motor Vehicle Fuel Cost	25,000.00	243,300.00	250,000.00	250,000.00	6,700.00+	250,000.00	275,000.00	302,500.00
63001001/22020000 Plant/Generator Fuel Cost	1,000.00	258,900.00	250,000.00	260,000.00	1,100.00+	300,000.00	330,000.00	363,000.00
63001001/22020901 Bank Charges (Other than Interest)	10,482.91	152.82	15,000.00	15,000.00	14,847.18+	16,500.00	18,150.00	19,965.00
63001001/22021001 Refreshment & Meals	130,000.00	72,000.00	130,000.00	130,000.00	58,000.00+	143,000.00	157,300.00	173,030.00
63001001/22021002 Honorarium & Sitting Allowance		30,000.00	150,000.00	150,000.00	120,000.00+	150,000.00	165,000.00	181,500.00
63001001/22021003 Publicity & Advertisements	147,000.00	150,000.00	250,000.00	250,000.00	100,000.00+	250,000.00	275,000.00	302,500.00
63001001/22021004 Medical Expenses	1,147,000.00	1,037,000.00	1,200,000.00	1,200,000.00	163,000.00+	1,300,000.00	1,430,000.00	1,573,000.00
63001001/22021006 Postages & Courier Services		5,000.00	5,000.00	5,000.00		5,500.00	6,050.00	6,655.00
63001001/22021007 Welfare Packages	60,000.00	395,000.00	500,000.00	500,000.00	105,000.00+	600,000.00	660,000.00	726,000.00
63001001/22021008 Subscription to Professional Bodies			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
63001001/22021009 Sporting Activities			50,000.00	50,000.00	50,000.00+			
63001001/22021023 Budget Preparation Expenses	100,000.00	129,000.00	150,000.00	150,000.00	21,000.00+	165,000.00	181,500.00	199,650.00
63001001/22021025 Other Miscellaneous Expenses	324,300.00	1,349,000.00	1,050,000.00	1,355,000.00	6,000.00+	1,155,000.00	1,160,500.00	1,276,550.00
Sub-Total: Overhead	4,049,232.91	4,747,152.82	10,150,000.00	10,150,000.00	5,402,847.18+	12,483,000.00	13,621,300.00	14,983,430.00
Total Recurrent Expenditure	52,271,877.54	45,241,520.87	86,857,800.00	66,392,100.00	21,150,579.13+	85,439,000.00	97,148,700.00	106,863,570.00
64001001 - Local Government Service Commission								
64001001/21010101 Basic Salaries	8,708,516.23	1,902,468.88	8,626,300.00	8,426,300.00	6,523,831.12+	7,611,000.00	8,372,100.00	9,209,310.00
64001001/21010103 Consolidated Revenue Fund Charges - Salaries	18,545,599.55	26,935,076.64	34,858,800.00	34,858,800.00	7,923,723.36+	34,858,800.00	38,344,680.00	42,179,148.00
64001001/21010104 Wages Arrears			4,680,000.00	4,680,000.00	4,680,000.00+	2,680,000.00	2,948,000.00	3,242,800.00
64001001/21020101 Housing/Rent Allowance	1,992,508.37	435,284.85	1,965,700.00	1,965,700.00	1,530,415.15+	1,965,700.00	2,162,270.00	2,378,497.00
64001001/21020102 Transport Allowance	607,834.10	171,416.70	588,100.00	588,100.00	416,683.30+	588,100.00	646,910.00	711,601.00
64001001/21020103 Meal Subsidy	108,788.05	37,345.88	116,100.00	116,100.00	78,754.12+	116,100.00	127,710.00	140,481.00
64001001/21020104 Utility Allowance	324,532.27	88,139.22	301,600.00	301,600.00	213,460.78+	301,600.00	331,760.00	364,936.00
64001001/21020105 Salary Arrears	17,266.27		11,000.00	11,000.00	11,000.00+	11,000.00	12,100.00	13,310.00
64001001/21020106 Leave Allowance			862,600.00	862,600.00	862,600.00+	862,600.00	948,860.00	1,043,746.00
64001001/21020107 Domestic Allowance	390,451.94		274,200.00	274,200.00	274,200.00+	274,200.00	301,620.00	331,782.00
64001001/21020114 Furniture Allowance		138,248.10		200,000.00	61,751.90+			
64001001/21020134 Other Allowances and Benefits	1,398,602.76	61,443.60	6,589,700.00	6,589,700.00	6,528,256.40+	3,589,700.00	3,948,670.00	4,343,537.00
Sub Total: Personnel Cost	32,094,099.54	29,769,423.87	58,874,100.00	58,874,100.00	29,104,676.13+	52,858,800.00	58,144,680.00	63,959,148.00
64001001/22020101 Local Transport and Travels (Training)		246,000.00	5,000,000.00	5,000,000.00	4,754,000.00+	2,000,000.00		
64001001/22020102 Local Transport and Travels	369,617.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
64001001/22020103 International Transport and Travels (Training)			4,800,000.00	4,800,000.00	4,800,000.00+	1,800,000.00		
64001001/22020104 International Transport/Travels - Others			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
64001001/22020105 Hotel Accommodation			3,900,000.00	3,900,000.00	3,900,000.00+	1,500,000.00	440,000.00	484,000.00
64001001/22020109 Per Diems			3,250,000.00	3,250,000.00	3,250,000.00+	2,000,000.00	275,000.00	302,500.00
64001001/22020201 Electricity Charges			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
64001001/22020202 Telephone Charges			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
64001001/22020203 Internet Access Charges			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
64001001/22020209 Other utility Charges			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
64001001/22020301 Office Stationeries/Computer Consumables	6,700.00	50,000.00	780,000.00	780,000.00	730,000.00+	780,000.00	858,000.00	943,800.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
64001001/22020306	Printing of Security Documents		55,000.00	55,000.00	55,000.00+	55,000.00	60,500.00	66,550.00
64001001/22020312	Other Materials and Supplies	170,000.00	7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
64001001/22020401	Maintenance of Motor Vehicles/Transport Equip	43,000.00	21,000.00	360,000.00	360,000.00	339,000.00+	360,000.00	396,000.00
64001001/22020402	Maintenance of Office Furniture		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
64001001/22020403	Maintenance of Office Building (Residential)		1,660,000.00	1,660,000.00	1,660,000.00+	1,555,000.00	1,710,500.00	1,881,550.00
64001001/22020404	Maintenance of Office/IT Equipment	24,000.00		350,000.00	350,000.00	350,000.00+	350,000.00	385,000.00
64001001/22020405	Maintenance of Plants/Generator		100,000.00	481,000.00	481,000.00+	100,000.00	110,000.00	121,000.00
64001001/22020406	Other Maintenance Services		306,000.00	450,000.00	450,000.00	144,000.00+	1,100,000.00	495,000.00
64001001/22020407	Maintenance of Air Conditioners		150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
64001001/22020501	Local Training		515,000.00	515,000.00	515,000.00+	515,000.00	566,500.00	623,150.00
64001001/22020502	International Training		515,000.00	515,000.00	515,000.00+	515,000.00	566,500.00	623,150.00
64001001/22020503	Other Training Materials		320,000.00	320,000.00	320,000.00+	320,000.00	352,000.00	387,200.00
64001001/22020601	Security Services	20,000.00	80,000.00		1,070,000.00	990,000.00+		
64001001/22020701	Financial Consulting		250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
64001001/22020709	Other Professional Services		10,200,000.00	6,284,000.00	6,284,000.00+	2,200,000.00	2,420,000.00	2,662,000.00
64001001/22020801	Motor Vehicle Fuel Cost	33,000.00	80,000.00	150,000.00	150,000.00	70,000.00+	150,000.00	165,000.00
64001001/22020802	Other Transport Equip Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00
64001001/22020803	Plant/Generator Fuel Cost	424,400.00	588,000.00	500,000.00	600,000.00	12,000.00+	500,000.00	550,000.00
64001001/22020901	Bank Charges (Other than Interest)	76.00	111.00	150,000.00	150,000.00	149,889.00+	150,000.00	165,000.00
64001001/22021001	Refreshment and Meals	398,000.00	1,155,000.00	200,000.00	1,770,000.00	615,000.00+	200,000.00	220,000.00
64001001/22021001	Honorarium and allowance Payment			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00
64001001/22021003	Publicity and Advertisements			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00
64001001/22021004	Medical Expenses	190,755.00	196,160.00	500,000.00	500,000.00	303,840.00+	500,000.00	550,000.00
64001001/22021006	Postage and Courier Services				25,000.00	25,000.00+		
64001001/22021007	Welfare Packages				650,000.00	650,000.00+		
64001001/22021023	Budget Preparation Expenses				120,000.00	120,000.00+		
64001001/22021025	Other Miscellaneous Expenses	459,700.00	1,145,000.00	1,500,000.00	1,500,000.00	355,000.00+	1,500,000.00	1,650,000.00
Sub-Total: Overhead	2,139,248.00	3,867,271.00	47,105,000.00	47,105,000.00	43,237,729.00+	30,000,000.00	24,970,000.00	27,467,000.00
Total Recurrent Expenditure	34,233,347.54	33,636,694.87	105,979,100.00	105,979,100.00	72,342,405.13+	82,858,800.00	83,114,680.00	91,426,148.00
71001001 - Ministry of Special Duties								
71001001/21010101	Basic Salary	5,401,523.72	4,572,272.04	5,540,700.00	5,540,700.00	968,427.96+	6,094,800.00	6,704,280.00
71001001/21010103	Consolidated Revenue Fund Charges - Salaries			10,608,000.00	10,608,000.00	10,608,000.00+	10,608,000.00	11,668,800.00
71001001/21010104	Basic Wages			1,440,000.00	1,440,000.00	1,440,000.00+	184,000.00	202,400.00
71001001/21020101	Housing/Rent Allowance	1,402,997.66	1,371,331.32	1,592,900.00	1,592,900.00	221,568.68+	1,752,000.00	1,927,200.00
71001001/21020102	Transport Allowance	290,169.64	250,556.88	304,300.00	304,300.00	53,743.12+	334,800.00	368,280.00
71001001/21020103	Meal Subsidy	47,651.97	48,132.60	52,500.00	52,500.00	4,367.40+	57,800.00	63,580.00
71001001/21020104	Utility Allowance	336,023.70	310,384.92	357,000.00	357,000.00	46,615.08+	392,000.00	431,200.00
71001001/21020105	Entertainment Allowance	181,623.64	187,180.44	198,100.00	198,100.00	10,919.56+	218,000.00	239,800.00
71001001/21020106	Leave Allowance			554,100.00	554,100.00	554,100.00+	609,000.00	669,900.00
71001001/21020107	Domestic Staff Allowance	680,258.26	428,955.78	742,100.00	742,100.00	313,144.22+	816,000.00	897,600.00
71001001/21020114	Furniture Allowance		434,548.56		500,000.00	65,451.44+		
71001001/21020119	Journal		93,590.28		100,000.00	6,409.72+		
71001001/21020123	Medical Students Allowance		38,995.98		50,000.00	11,004.02+		

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
71001001/21020129 Motor Vehicle Maintenance Allowance		77,991.96		80,000.00	2,008.04+			
71001001/21020134 Other Allowances and Benefits	1,525,420.30	708,898.47	3,312,800.00	2,582,800.00	1,873,901.53+	2,139,000.00	2,352,900.00	2,588,190.00
Sub Total: Personnel Cost	9,865,668.89	8,522,839.23	24,702,500.00	24,702,500.00	16,179,660.77+	23,205,400.00	25,525,940.00	28,078,534.00
71001001/22020101 Local Travel and Transport - Training	190,200.00	579,200.00	250,000.00	583,000.00	3,800.00+	250,000.00		
71001001/22020102 Local Transport & Travel - Others	1,038,600.00	58,000.00	1,000,000.00	1,000,000.00	942,000.00+	500,000.00	550,000.00	605,000.00
71001001/22020103 International Travel and Transport - Training			250,000.00	250,000.00	250,000.00+			
71001001/22020201 Electricity Charges			350,000.00	350,000.00	350,000.00+	500,000.00	550,000.00	605,000.00
71001001/22020202 Telephone Charges			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
71001001/22020203 Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
71001001/22020204 Satellite Broadcasting Access Charges	31,500.00	16,600.00		20,000.00	3,400.00+			
71001001/22020209 Other Utilities Charges	10,500.00	81,500.00	250,000.00	250,000.00	168,500.00+	500,000.00	550,000.00	605,000.00
71001001/22020301 Office Stationeries/Computer Consumables	509,430.00	10,500.00	1,600,000.00	1,600,000.00	1,589,500.00+	3,300,000.00	3,630,000.00	3,993,000.00
71001001/22020304 Magazines & Periodicals		60,000.00		70,000.00	10,000.00+			
71001001/22020305 Printing of non Security Documents	68,900.00	100,000.00	100,000.00	100,000.00		330,000.00	363,000.00	399,300.00
71001001/22020312 Other Material & Supplies	92,600.00	997,100.00	890,000.00	1,000,000.00	2,900.00+	1,870,000.00	2,057,000.00	2,262,700.00
71001001/22020401 Maintenance of Motor Vehicle/Transport Equip	177,500.00	60,000.00	1,250,000.00	1,250,000.00	1,190,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
71001001/22020402 Office Furniture and Equipment	20,000.00	255,000.00		260,000.00	5,000.00+			
71001001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
71001001/22020404 Maintenance of Office/IT Equipments	141,600.00	10,300.00	401,000.00	401,000.00	390,700.00+	500,000.00	550,000.00	605,000.00
71001001/22020405 Maintenance of Plants & Generators	40,000.00	61,500.00	1,500,000.00	1,500,000.00	1,438,500.00+	1,500,000.00	1,650,000.00	1,815,000.00
71001001/22020406 Other Maintenance Services	96,000.00	6,000.00	150,000.00	150,000.00	144,000.00+			
71001001/22020407 Maintenance of Aircrafts			200,000.00	200,000.00	200,000.00+			
71001001/22020501 Local Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
71001001/22020601 Security Services	10,000.00							
71001001/22020605 Cleaning & Fumigation Services	8,000.00	12,500.00		20,000.00	7,500.00+			
71001001/22020701 Financial Consulting			150,000.00	150,000.00	150,000.00+	200,000.00	220,000.00	242,000.00
71001001/22020704 Engineering Services						200,000.00	220,000.00	242,000.00
71001001/22020708 Medical Consulting		60,000.00		64,500.00	4,500.00+			
71001001/22020709 Other Professional Services		191,000.00	200,000.00	200,000.00	9,000.00+	300,000.00	330,000.00	363,000.00
71001001/22020710 Research & Development						100,000.00	110,000.00	121,000.00
71001001/22020801 Motor Vehicle Fuel Cost	864,500.00	10,000.00	200,000.00	200,000.00	190,000.00+	200,000.00	220,000.00	242,000.00
71001001/22020802 Other Fuel Cost	70,500.00					100,000.00	110,000.00	121,000.00
71001001/22020803 Plant/Generator Fuel Cost	327,500.00	358,700.00	500,000.00	500,000.00	141,300.00+	400,000.00	440,000.00	484,000.00
71001001/22020806 Cooking Gas/Fuel Cost		40,000.00		43,500.00	3,500.00+			
71001001/22020901 Bank Charges (Other Than Interest)	11,784.58					200,000.00	220,000.00	242,000.00
71001001/22021001 Refreshment & Meals	53,000.00	100,000.00	1,000,000.00	1,000,000.00	900,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
71001001/22021003 Publicity and Advertisements	109,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
71001001/22021004 Medical Expenses	25,610.00	369,800.00	1,500,000.00	1,500,000.00	1,130,200.00+	1,500,000.00	1,650,000.00	1,815,000.00
71001001/22021007 Welfare Packages	130,000.00	671,250.00	700,000.00	700,000.00	28,750.00+	700,000.00	770,000.00	847,000.00
71001001/22021023 Budget Preparation and Defense		362,700.00		400,000.00	37,300.00+			
71001001/22021025 Other Miscellaneous Expenses	4,681,750.00	10,837,500.00	30,150,000.00	28,829,000.00	17,991,500.00+	30,150,000.00	33,165,000.00	36,481,500.00
71001001/22021028 Research & Development			300,000.00	300,000.00	300,000.00+			
Sub-Total: Overhead	8,708,474.58	15,309,150.00	50,191,000.00	50,191,000.00	34,881,850.00+	54,550,000.00	59,730,000.00	65,703,000.00
Total Recurrent Expenditure	18,574,143.47	23,831,989.23	74,893,500.00	74,893,500.00	51,061,510.77+	77,755,400.00	85,255,940.00	93,781,534.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
71008001 - Adamawa Emergency Management Agency (ADSEMA)	₦	₦	₦	₦	₦	₦	₦	₦
71008001/21010101 Basic Salaries			28,383,700.00	57,863,400.00	57,863,400.00+	10,000,000.00	11,000,000.00	12,100,000.00
Sub Total: Personnel Cost			28,383,700.00	57,863,400.00	57,863,400.00+	10,000,000.00	11,000,000.00	12,100,000.00
71008001/22020406 Other Maintenance Services	28,381,000.00	14,691,925.46	30,000,000.00	29,870,000.00	15,178,074.54+	30,000,000.00	33,000,000.00	36,300,000.00
71008001/22020803 Generator Fuel Cost		130,000.00		130,000.00				
Sub-Total: Overhead	8,708,474.58	15,309,150.00	50,191,000.00	50,191,000.00	34,881,850.00+	54,550,000.00	59,730,000.00	65,703,000.00
Total Recurrent Expenditure	28,381,000.00	14,821,925.46	58,383,700.00	87,863,400.00	73,041,474.54+	40,000,000.00	44,000,000.00	48,400,000.00
15001001 - Ministry Of Agriculture								
15001001/21010101 Basic Salary	157,876,588.75	158,892,768.94	183,007,400.00	183,007,400.00	24,114,631.06+			
15001001/21010103 Consolidated Revenue Fund Charges - Salaries		3,131,647.42	13,640,400.00	13,640,400.00	10,508,752.58+	13,640,400.00	15,004,440.00	16,504,884.00
15001001/21010104 Basic Wages		350,000.00		355,000.00	5,000.00+			
15001001/21010105 Salaries Arrears	53,153.94	4,260,000.00		4,265,000.00	5,000.00+			
15001001/21020101 Housing/Rent Allowance	36,348,540.64	36,804,819.08	58,926,500.00	58,926,500.00	22,121,680.92+			
15001001/21020102 Transport Allowance	11,377,882.37	11,240,076.08	11,886,900.00	11,886,900.00	646,823.92+			
15001001/21020103 Meal Subsidy	2,270,245.43	2,085,936.09	22,336,800.00	22,336,800.00	20,250,863.91+			
15001001/21020104 Utility Allowance	6,033,551.64	6,120,008.99	6,961,900.00	6,961,900.00	841,891.01+			
15001001/21020105 Entertainment Allowance	431,629.87	619,415.01	4,436,800.00	4,436,800.00	3,817,384.99+			
15001001/21020107 Domestic Staff Allowance	4,459,363.32	5,628,721.80	5,702,100.00	5,702,100.00	73,378.20+			
15001001/21020111 Hazard Allowance		48,750.00		50,000.00	1,250.00+			
15001001/21020114 Wardrobe Allowance		18,842,102.89		19,000,000.00	157,897.11+			
15001001/21020119 Newspaper Journals		171,582.18		175,000.00	3,417.82+			
15001001/21020124 Student Nurses Allowance		77,991.88		80,000.00	2,008.12+			
15001001/21020129 Motor Vehicle Maintenance Allowance		77,991.88		80,000.00	2,008.12+			
15001001/21020130 Specialist Allowance		1,089,797.77		1,100,000.00	10,202.23+			
15001001/21020133 Regular Allowance	25,997.29							
15001001/21020134 Other Allowances and Benefits	24,533,771.71	6,941,103.01	46,990,600.00	21,885,600.00	14,944,496.99+			
Sub Total: Personnel Cost	243,410,724.96	256,382,713.02	353,889,400.00	353,889,400.00	97,506,686.98+	13,640,400.00	15,004,440.00	16,504,884.00
15001001/22020101 Local Transport and Travels (Training)	65,000.00	799,200.00	6,300,000.00	1,300,000.00	500,800.00+			
15001001/22020102 Local Travel and Transport - Others	1,193,880.00	952,412.00	4,000,000.00	4,000,000.00	3,047,588.00+	3,000,000.00	3,300,000.00	3,630,000.00
15001001/22020103 International Transport and Travels (Train.)			3,500,000.00	3,500,000.00	3,500,000.00+			
15001001/22020104 International Transport/Travels Others	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
15001001/22020105 Hotel Accommodation Local	103,083.00	150,000.00	1,800,000.00	1,800,000.00	1,650,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
15001001/22020109 Per Diems/Estacodes			2,000,000.00	2,000,000.00	2,000,000.00+	1,300,000.00	1,430,000.00	1,573,000.00
15001001/22020201 Electricity Charges			2,300,000.00	2,300,000.00	2,300,000.00+			
15001001/22020203 Internet Access & Charges			500,000.00	500,000.00	500,000.00+	500,000.00		
15001001/22020204 Satellites Broadcasting Access Charges		12,000.00	600,000.00	600,000.00	588,000.00+			
15001001/22020205 Water Rates						200,000.00	220,000.00	242,000.00
15001001/22020209 Other utility Charges			1,200,000.00	1,200,000.00	1,200,000.00+	200,000.00		
15001001/22020301 Office Stationeries/Computer Consumables	122,700.00	592,100.00	3,500,000.00	3,500,000.00	2,907,900.00+	7,360,000.00	8,096,000.00	8,905,600.00
15001001/22020305 Printing of Non Security Documents		186,500.00	2,000,000.00	2,000,000.00	1,813,500.00+	1,000,000.00	1,100,000.00	1,210,000.00
15001001/22020306 Printing of Security Documents	20,000.00	280,000.00		300,000.00	20,000.00+			
15001001/22020000 Drugs and Medical Supplies			100,000.00	100,000.00	100,000.00+	1,300,000.00		
15001001/22020308 Field Materials and Supplies			800,000.00	800,000.00	800,000.00+			
15001001/22020309 Uniforms and Other Clothing			2,000,000.00	2,000,000.00	2,000,000.00+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/22020312 Other Materials and Supplies		104,500.00		115,000.00	10,500.00+	2,900,000.00		
15001001/22020401 Maintenance of Motor Vehicle/Transport Equip	234,500.00	193,130.00	2,500,000.00	2,500,000.00	2,306,870.00+	2,000,000.00	2,200,000.00	2,420,000.00
15001001/22020402 Maintenance of Office Furniture	80,000.00	2,126,000.00	700,000.00	2,150,000.00	24,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
15001001/22020403 Maintenance of Building (Office)	73,600.00	54,000.00		60,000.00	6,000.00+	500,000.00		
15001001/22020404 Maintenance of Office Equipment	88,000.00	58,000.00	800,000.00	800,000.00	742,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
15001001/22020405 Maintenance of Plants/Generator	335,000.00	195,000.00	150,000.00	200,000.00	5,000.00+	500,000.00	550,000.00	605,000.00
15001001/22020406 Other Maintenance Services	10,000.00	5,200.00	1,500,000.00	1,500,000.00	1,494,800.00+	2,000,000.00	2,200,000.00	2,420,000.00
15001001/22020407 Maintenance of Air Conditioners	13,000.00	8,500.00	200,000.00	200,000.00	191,500.00+	500,000.00	550,000.00	605,000.00
15001001/22020501 Local Training-Course Fees			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
15001001/22020502 International Training - Course Fees			700,000.00	700,000.00	700,000.00+			
15001001/22020503 Other Training Materials			900,000.00	900,000.00	900,000.00+	900,000.00	990,000.00	1,089,000.00
15001001/22020601 Security Services		400,000.00	400,000.00	400,000.00		600,000.00	660,000.00	726,000.00
15001001/22020604 Security Vote (Including Operations)		10,000.00		20,000.00	10,000.00+			
15001001/22020605 Cleaning and Fumigation Services	35,000.00	40,000.00	120,000.00	120,000.00	80,000.00+	140,000.00	154,000.00	169,400.00
15001001/22020701 Financial Consulting			101,200.00	101,200.00	101,200.00+			
15001001/22020703 Legal Services			200,000.00	200,000.00	200,000.00+			
15001001/22020704 Engineering Services						400,000.00	440,000.00	484,000.00
15001001/22020705 Architectural Services			300,000.00	300,000.00	300,000.00+			
15001001/22020709 Other Professional Services		5,760,000.00	100,000.00	5,768,000.00	8,000.00+	100,000.00	110,000.00	121,000.00
15001001/22020801 Motor Vehicle Fuel Cost		30,000.00	900,000.00	900,000.00	870,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
15001001/22020802 Other Transport Equip Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
15001001/22020803 Plant/Generator Fuel Cost	235,000.00	1,971,000.00	820,000.00	1,974,000.00	3,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
15001001/22020901 Bank Charges	32,092.52	81,537.43	100,000.00	100,000.00	18,462.57+	100,000.00	110,000.00	121,000.00
15001001/22021001 Refreshment and Meals	639,100.00	188,150.00	700,000.00	700,000.00	511,850.00+	800,000.00	880,000.00	968,000.00
15001001/22021002 Honorarium and allowance Payment	160,000.00	165,000.00	850,000.00	850,000.00	685,000.00+	800,000.00	880,000.00	968,000.00
15001001/22021003 Publicity and Advertisements		253,000.00	550,000.00	550,000.00	297,000.00+	500,000.00	550,000.00	605,000.00
15001001/22021004 Medical Expenses	8,500.00	40,850.00	330,000.00	330,000.00	289,150.00+			
15001001/22021006 Medical Expenditure	5,300.00	28,500.00		30,000.00	1,500.00+			
15001001/22021007 Welfare Packages	555,000.00	2,899,000.00	1,000,000.00	2,900,000.00	1,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
15001001/22021009 Sporting Activities			50,000.00	50,000.00	50,000.00+			
15001001/22021023 Budget Preparation and Defense	40,000.00		60,000.00	60,000.00	60,000.00+	60,000.00	66,000.00	72,600.00
15001001/22021025 Other Miscellaneous Expenses	13,624,783.25	5,869,160.00	12,200,000.00	6,453,000.00	583,840.00+	5,900,004.00	9,900,000.00	10,890,000.00
15001001/22021027 Monitoring & Eval. (IMPACT+& PPRHAA etc)		140,000.00	300,000.00	300,000.00	160,000.00+	240,000.00	264,000.00	290,400.00
15001001/22021028 Research & Development			400,000.00	400,000.00	400,000.00+			
Sub-Total: Overhead	19,673,538.77	23,592,739.43	62,031,200.00	62,031,200.00	38,438,460.57+	43,000,004.00	44,770,000.00	49,247,000.00
Total Recurrent Expenditure	263,084,263.73	279,975,452.45	415,920,600.00	415,920,600.00	135,945,147.55+	56,640,404.00	59,774,440.00	65,751,884.00
15102001 - Adamawa ADP								
15102001/21010101 Basic Salary	251,236,571.37	174,549,504.27	251,589,700.00	174,589,700.00	40,195.73+	280,000,000.00	308,000,000.00	338,800,000.00
15102001/21020101 Housing/Rent Allowance		31,624,383.49		31,624,400.00	16.51+			
15102001/21020102 Transport Allowance		9,393,887.49		9,393,900.00	12.51+			
15102001/21020103 Meal Allowance		1,751,467.58		1,751,500.00	32.42+			
15102001/21020104 Utility Allowance		4,999,334.21		5,000,000.00	665.79+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
15102001/21020105 Entertainment Allowance		385,827.72		386,000.00	172.28+			
15102001/21020107 Domestic Staff		4,805,620.36		4,806,000.00	379.64+			
15102001/21020109 Call Duties Allowance		2,897,236.00		2,898,000.00	764.00+			
15102001/21020111 Hazard Allowance		1,144,125.00		1,145,000.00	875.00+			
15102001/21020114 Wardrobe Allowance		15,689,263.99		15,689,300.00	36.01+			
15102001/21020119 Journal Allowance		93,590.28		93,600.00	9.72+			
15102001/21020129 Motor Vehicle Maint. Allowance		77,991.96		78,000.00	8.04+			
15102001/21020130 Special Allowance		77,711.88		78,000.00	288.12+			
15102001/21020134 Other Allowances & Benefits		5,527,042.25		5,528,000.00	957.75+			
Sub Total: Personnel Cost	251,236,571.37	253,016,986.48	251,589,700.00	253,061,400.00	44,413.52+	280,000,000.00	308,000,000.00	338,800,000.00
15002001/22020406 Other Maintenance Services	4,750,000.00	6,787,000.00	10,695,000.00	10,695,000.00	3,908,000.00+	20,300,400.00	16,500,000.00	18,150,000.00
Sub-Total: Overhead	4,750,000.00	6,787,000.00	10,695,000.00	10,695,000.00	3,908,000.00+	20,300,400.00	16,500,000.00	18,150,000.00
Total Recurrent Expenditure	255,986,571.37	259,803,986.48	262,284,700.00	263,756,400.00	3,952,413.52+	300,300,400.00	324,500,000.00	356,950,000.00
15114001 - Adamawa Agricultural Mechanization Authority								
15114001/21010101 Basic Salary	145,583,386.79	82,935,782.24	161,707,500.00	121,268,500.00	38,332,717.76+	110,866,200.00	121,952,820.00	134,148,102.00
15114001/21010103 Consolidated Revenue Fund Charges - Salaries		1,664,300.00	5,300,400.00	3,873,113.00	2,208,813.00+	5,300,400.00	8,747,640.00	9,622,404.00
15114001/21020101 Rent Supplement		18,975,705.59		18,977,000.00	1,294.41+			
15114001/21010102 Transport Allowance		6,209,704.35		6,300,000.00	90,295.65+			
15114001/21020103 Meal Allowance		1,246,311.31		1,300,000.00	53,688.69+			
15114001/21020104 Utility Allowance		3,039,251.18		3,100,000.00	60,748.82+			
15114001/21020105 Entertainment Allowances		60,450.52		62,000.00	1,549.48+			
15114001/21020107 Domestic Allowances		1,187,975.36		1,200,000.00	12,024.64+			
15114001/21020114 Wardrobe Allowance		7,274,082.85		7,300,000.00	25,917.15+			
15114001/21020134 Other Allowances		2,165,515.45		2,200,000.00	34,484.55+			
Sub Total: Personnel Cost	145,583,386.79	124,759,078.85	167,007,900.00	165,580,613.00	40,821,534.15+	116,166,600.00	130,700,460.00	143,770,506.00
15114001/22020406 Other Maintenance Services	7,250,000.00	2,726,827.00	15,537,600.00	15,537,600.00	12,810,773.00+	12,000,000.00	13,200,000.00	14,520,000.00
Sub-Total: Overhead	7,250,000.00	2,726,827.00	15,537,600.00	15,537,600.00	12,810,773.00+	12,000,000.00	13,200,000.00	14,520,000.00
Total Recurrent Expenditure	152,833,386.79	127,485,905.85	182,545,500.00	181,118,213.00	53,632,307.15+	128,166,600.00	143,900,460.00	158,290,506.00
20001001 - Ministry of Finance								
20001001/21010101 Basic Salary	62,006,505.92	57,811,353.43	73,214,900.00	64,324,900.00	6,513,546.57+	56,832,500.00	62,515,750.00	68,767,325.00
20001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,262,448.98	13,640,000.00	13,640,000.00	9,377,551.02+	13,640,000.00	5,639,040.00	6,202,944.00
20001001/21010105 Salaries Arrears	53,738.76							
20001001/21020101 Housing/Rent Allowance	19,724,557.21	13,227,237.47	15,672,600.00	15,672,600.00	2,445,362.53+	13,078,100.00	14,385,910.00	15,824,501.00
20001001/21020102 Transport Allowance	5,608,237.10	3,894,439.56	14,849,900.00	14,849,900.00	10,955,460.44+	3,761,400.00	4,137,540.00	4,551,294.00
20001001/21020103 Meal Subsidy	1,214,673.90	739,033.84	897,500.00	897,500.00	158,466.16+	714,200.00	785,620.00	864,182.00
20001001/21020104 Utility Allowance	2,237,884.33	2,025,954.48	2,563,700.00	2,563,700.00	537,745.52+	1,965,000.00	2,161,500.00	2,377,650.00
20001001/21020105 Entertainment Allowance	43,841.69	20,083.14	22,000.00	22,000.00	1,916.86+	22,000.00	24,200.00	26,620.00
20001001/21020106 Leave Allowance						5,683,500.00	6,251,850.00	6,877,035.00
20001001/21020107 Domestic Staff Allowance	724,830.65	502,604.96	548,300.00	548,300.00	45,695.04+	548,300.00	603,130.00	663,443.00
20001001/21020113 TSS		87,571.77		90,000.00	2,428.23+			
20001001/21020114 Furniture		8,784,266.53		8,800,000.00	15,733.47+			
20001001/21020133 Regular Allowance	10,000.00							

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
20001001/21020134 Other Allowances and Benefits	10,201,667.99	1,732,017.22	12,501,700.00	12,501,700.00	10,769,682.78+	22,395,000.00	24,634,500.00	27,097,950.00
Sub Total: Personnel Cost	101,825,937.55	93,087,011.38	133,910,600.00	133,910,600.00	40,823,588.62+	118,640,000.00	121,139,040.00	133,252,944.00
20001001/22020101 Local Travel and Transport - Training	320,000.00	5,405,700.00		5,500,000.00	94,300.00+			
20001001/22020102 Local Travel and Transport - Others	7,464,002.00	9,641,800.00	6,124,300.00	9,724,300.00	82,500.00+	15,037,600.00	16,541,360.00	18,195,496.00
20001001/22020103 International Transport and Travels - Training	250,000.00	27,122,000.00		27,200,000.00	78,000.00+			
20001001/22020104 International Transport and Travels - Others			30,000,000.00			30,000,000.00	33,000,000.00	36,300,000.00
20001001/22020105 Hotel Accommodation - Local			2,041,000.00	2,041,000.00	2,041,000.00+	8,000,000.00	8,800,000.00	9,680,000.00
20001001/22020109 Per Diems/Estacodes			45,047,600.00	47,600.00	47,600.00+	45,000,000.00	49,500,000.00	54,450,000.00
20001001/22020201 Electricity Charges	98,076,350.00	129,290,906.37	78,000,000.00	130,000,000.00	709,093.63+	194,000,000.00	213,400,000.00	234,740,000.00
20001001/22020202 Telephone Charges	149,000.00	15,000.00	888,000.00	888,000.00	873,000.00+	765,200.00	841,720.00	925,892.00
20001001/22020203 Internet Access Charges						122,800.00	135,080.00	148,588.00
20001001/22020204 Satellite Broadcasting Access Charges	379,600.00	139,000.00	506,200.00	481,000.00	342,000.00+	506,200.00	556,820.00	612,502.00
20001001/22020301 Office Stationeries/Computer Consumables	578,023,200.00	45,797,900.00	150,805,000.00	45,805,000.00	7,100.00+	397,906,600.00	437,697,260.00	481,466,986.00
20001001/22020302 Books	11,050.00							
20001001/22020305 Printing of Non Security Documents	1,057,500.00	2,544,003.00	373,400.00	2,573,400.00	29,397.00+	760,600.00	836,660.00	920,326.00
20001001/22020306 Printing of Security Documents		345,000.00		350,000.00	5,000.00+			
20001001/22020307 Drugs & Medical Supplies		100,000.00		115,000.00	15,000.00+	8,727,300.00	9,600,030.00	10,560,033.00
20001001/22020312 Other Materials and Supplies						1,293,300.00		
20001001/22020401 Maintenance of Motor Vehicle/Transport Equip	1,423,500.00	3,167,200.00	845,200.00	3,245,200.00	78,000.00+	963,400.00	1,059,740.00	1,165,714.00
20001001/22020402 Maintenance of Office Furniture	1,287,250.00	85,500.00	2,643,500.00	2,643,500.00	2,558,000.00+	58,480,000.00	64,328,000.00	70,760,800.00
20001001/22020403 Maintenance of Office Building & Residential Qtrs		7,000.00		10,000.00	3,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
20001001/22020404 Maintenance of Office/IT Equipments	756,900.00	4,462,000.00	1,955,000.00	4,462,100.00	100.00+	2,946,700.00	4,663,670.00	5,130,037.00
20001001/22020405 Maintenance of Plants & Generators	642,500.00	1,758,000.00	830,300.00	1,760,300.00	2,300.00+	490,700.00	539,770.00	593,747.00
20001001/22020406 Other Maintenance Services	132,180.00	214,650.00	54,200.00	215,200.00	550.00+	148,800.00	163,680.00	180,048.00
20001001/22020407 Maintenance of Air conditioners			600,000.00	600,000.00	600,000.00+	790,900.00	869,990.00	956,989.00
20001001/22020501 Local Training	60,000.00	3,457,100.00	1,012,000.00	3,512,000.00	54,900.00+	4,556,000.00	5,011,600.00	5,512,760.00
20001001/22020502 International Training	600,000.00							
20001001/22020503 Other Training Materials	60,800.00	100,000.00	81,100.00	101,100.00	1,100.00+	730,000.00	803,000.00	883,300.00
20001001/22020601 Security Services	356,500.00	32,252,666.00	2,500,000.00	32,500,000.00	247,334.00+	2,273,000.00	2,500,300.00	2,750,330.00
20001001/22020604 Security Vote (Including Operations)		4,500.00	3,000,000.00	3,000,000.00	2,995,500.00+	200,000.00	220,000.00	242,000.00
20001001/22020701 Financial Consulting	308,921,129.75	115,921,498.90	396,900,000.00	141,665,900.00	25,744,401.10+	100,000,000.00	110,000,000.00	121,000,000.00
20001001/22020702 Information Technology Consulting						150,000,000.00	165,000,000.00	181,500,000.00
20001001/22020703 Legal Services						2,000,000.00	2,200,000.00	2,420,000.00
20001001/22020705 Architectural Services		60,000.00		70,000.00	10,000.00+			
20001001/22020706 Surveying Services	150,000.00		177,600.00	177,600.00	177,600.00+	1,000,000.00	1,100,000.00	1,210,000.00
20001001/22020801 Motor Vehicle Fuel Cost	1,425,500.00	1,960,000.00	681,300.00	1,981,300.00	21,300.00+	2,000,000.00	2,200,000.00	2,420,000.00
20001001/22020803 Plant /Generator Fuel Cost	5,125,500.00	3,365,000.00	6,000,000.00	6,000,000.00	2,635,000.00+	4,000,000.00	4,400,000.00	4,840,000.00
20001001/22020901 Bank Charges (Other than Interest)	4,200.00	2,100.00	6,300.00	6,300.00	4,200.00+	6,300.00	6,930.00	7,623.00
20001001/22021001 Refreshment & Meals	2,279,950.00	3,205,000.00	2,284,700.00	3,284,700.00	79,700.00+	2,700,000.00	2,970,000.00	3,267,000.00
20001001/22021002 Honorarium & Sitting Allowance						13,000,000.00		
20001001/22021003 Publicity & Advertisements	522,000.00	3,822,000.00	647,800.00	3,847,800.00	25,800.00+	239,000.00	262,900.00	289,190.00
20001001/22021004 Medical Expenses	1,660,000.00	7,775,000.00	920,000.00	7,920,000.00	145,000.00+	6,920,000.00	7,612,000.00	8,373,200.00
20001001/22021006 Postages & Courier Services	92,000.00	25,350.00	120,000.00	120,000.00	94,650.00+	9,173,200.00	10,090,520.00	11,099,572.00
20001001/22021007 Welfare Packages	1,460,000.00	10,740,000.00	948,500.00	11,048,500.00	308,500.00+	2,000,000.00	2,200,000.00	2,420,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
20001001/22010008 Subscription to Professional Bodies	10,000.00							
20001001/22021021 Special Days/Celebration						400,000.00		
20001001/22021023 Budget Preparation Expenses		150,000.00		150,000.00				
20001001/22021025 Other Miscellaneous Expenses	68,814,148.00	134,647,493.00	64,133,100.00	135,133,100.00	485,607.00+	135,862,800.00	143,281,600.00	157,609,760.00
Sub-Total: Overhead	1,081,514,759.75	547,583,367.27	800,126,100.00	588,179,900.00	40,596,532.73+	1,205,000,400.00	1,304,592,630.00	1,435,051,893.00
Total Recurrent Expenditure	1,183,340,697.30	640,670,378.65	934,036,700.00	722,090,500.00	81,420,121.35+	1,323,640,400.00	1,425,731,670.00	1,568,304,837.00
20002001 - Debt Management Office								
20002001/21010101 Basic Salary			6,343,300.00	6,343,300.00	6,343,300.00+	6,000,000.00	6,600,000.00	7,260,000.00
20002001/21010103 Consolidated Revenue Fund Charges - Salaries	427,120.90	5,125,450.80	5,126,400.00	5,126,400.00	949.20+	5,126,400.00		
Sub Total: Personnel Cost	427,120.90	5,125,450.80	11,469,700.00	11,469,700.00	6,344,249.20+	11,126,400.00	6,600,000.00	7,260,000.00
20002001/22020101 Local Travel and Transport - Training		255,000.00		300,000.00	45,000.00+			
20002001/22020103 International Transport and Travels - Training		200,000.00		250,000.00	50,000.00+			
20002001/22020203 Internet Access Charges		50,000.00		65,000.00	15,000.00+			
20002001/22020301 Office Stationeries/Computer Consumables		115,000.00		120,000.00	5,000.00+			
20002001/22020401 Maintenance of Motor Vehicle/Transport Equip		63,000.00		65,000.00	2,000.00+			
20002001/22020404 Maintenance of Office / IT Equipments		100,000.00		120,000.00	20,000.00+			
20002001/22020406 Other maintenance Services	4,851,445.24	6,158,440.00	38,900,000.00	36,543,000.00	30,384,560.00+	15,000,000.00	16,500,000.00	18,150,000.00
20002001/22020801 Motor Vehicle Fuel Cost		20,000.00		30,000.00	10,000.00+			
20002001/22020802 Other Transport Equip Fuel Cost		50,000.00		62,000.00	12,000.00+			
20002001/22020803 Plant /Generator Fuel Cost		49,000.00		50,000.00	1,000.00+			
20002001/22020901 Bank Charges (Other than Interest)		4,927.50		60,000.00	55,072.50+			
20002001/22021001 Refreshment & Meals		22,000.00		25,000.00	3,000.00+			
20002001/22021007 Welfare Packages		1,085,000.00		1,100,000.00	15,000.00+			
20002001/22021027 Monitoring & Evaluation		105,000.00		110,000.00	5,000.00+			
Sub-Total: Overhead	4,851,445.24	8,277,367.50	38,900,000.00	38,900,000.00	30,622,632.50+	15,400,000.00	16,940,000.00	18,634,000.00
Total Recurrent Expenditure	5,278,566.14	13,402,818.30	50,369,700.00	50,369,700.00	36,966,881.70+	26,526,400.00	23,540,000.00	25,894,000.00
20003001 - Budget Department								
20003001/21010101 Basic Salary	7,481,440.53	7,762,019.41	8,894,600.00	8,894,600.00	1,132,580.59+	9,198,600.00	10,118,460.00	11,130,306.00
20003001/21010103 Consolidated Revenue Fund Charges - Salaries			7,956,000.00	7,956,000.00	7,956,000.00+	7,956,000.00	8,751,600.00	9,626,760.00
20003001/21010104 Basic Wages			690,000.00	690,000.00	690,000.00+			
20003001/21020101 Housing/Rent Allowance	1,711,753.66	1,775,949.98	2,038,800.00	2,038,800.00	262,850.02+	2,638,600.00	2,902,460.00	3,192,706.00
20003001/21020102 Transport Allowance	568,794.18	632,069.56	713,500.00	713,500.00	81,430.44+	661,200.00	727,320.00	800,052.00
20003001/21020103 Meal Subsidy	110,621.00	120,802.18	135,200.00	135,200.00	14,397.82+	125,300.00	137,830.00	151,613.00
20003001/21020104 Utility Allowance	293,915.54	325,122.58	358,800.00	358,800.00	33,677.42+	522,000.00	574,200.00	631,620.00
20003001/21020105 Entertainment Allowance						187,100.00	205,810.00	226,391.00
20003001/21020106 Leave Allowance			889,500.00	889,500.00	889,500.00+			
20003001/21020107 Domestic Staff Allowance						467,900.00	514,690.00	566,159.00
20003001/21020113 Teaching Allowance		106,148.74		110,000.00	3,851.26+			
20003001/21020114 Wardrobe Allowance		965,392.72		970,000.00	4,607.28+			
20003001/21020130 Specialist Allowances		111,500.37		115,000.00	3,499.63+			
20003001/21020134 Other Allowances and Benefits	1,188,895.27	318,446.22	2,834,100.00	1,639,100.00	1,320,653.78+	1,199,300.00	1,319,230.00	1,451,153.00
Sub Total: Personnel Cost	11,355,420.18	12,117,451.76	24,510,500.00	24,510,500.00	12,393,048.24+	22,956,000.00	25,251,600.00	27,776,760.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
20003001/22020101 Local Travel and Transport - Training	5,472,000.00	667,000.00	1,000,000.00	1,000,000.00	333,000.00+			
20003001/22020102 Local Travel and Transport - Others	323,800.00		500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	665,500.00
20003001/22020103 International Transport and Travels - Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
20003001/22020104 International Transport and Travels - Others			1,600,000.00	1,600,000.00	1,600,000.00+			
20003001/22020105 Hotel Accommodation - Local			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
20003001/22020109 Call Duties Allowances			1,250,000.00	1,250,000.00	1,250,000.00+	1,000,000.00	275,000.00	302,500.00
20003001/22020201 Electricity Charges			700,000.00	700,000.00	700,000.00+	700,000.00	770,000.00	847,000.00
20003001/22020202 Telephone Charges			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
20003001/22020203 Internet Access Charges			200,000.00	200,000.00	200,000.00+	150,000.00	165,000.00	181,500.00
20003001/22020204 Satellite Broadcasting Access Charges	70,950.00	110,490.00	170,000.00	170,000.00	59,510.00+	250,000.00	275,000.00	302,500.00
20003001/22020209 Other Utility Charges			100,000.00	100,000.00	100,000.00+	85,000,000.00		
20003001/22020301 Office Stationeries/Computer Consumables	1,772,500.00	39,019,100.00	88,200,000.00	88,200,000.00	49,180,900.00+		94,600,000.00	104,060,000.00
20003001/22020305 Printing of Non Security Documents	370,000.00	10,000.00	300,000.00	300,000.00	290,000.00+	300,000.00	330,000.00	363,000.00
20003001/22020306 Printing of Security Documents		8,000.00	200,000.00	200,000.00	192,000.00+	200,000.00	220,000.00	242,000.00
20003001/22020309 Uniforms & Other Clothing			150,000.00	150,000.00	150,000.00+			
20003001/22020312 Other Materials and Supplies		105,000.00	1,000,000.00	1,000,000.00	895,000.00+	500,000.00	550,000.00	605,000.00
20003001/22020401 Maintenance of Motor Vehicle/Transport Equip	42,000.00	149,000.00	2,000,000.00	2,000,000.00	1,851,000.00+	500,000.00	550,000.00	605,000.00
20003001/22020402 Maintenance of Office Furniture	304,000.00	286,800.00	1,000,000.00	1,000,000.00	713,200.00+	1,000,000.00	1,100,000.00	1,210,000.00
20003001/22020403 Maintenance of Office Building/Residential Qtrs			200,000.00	200,000.00	200,000.00+			
20003001/22020404 Maintenance of Office / IT Equipments	419,500.00	393,300.00	5,100,000.00	5,100,000.00	4,706,700.00+	1,600,000.00	1,760,000.00	1,936,000.00
20003001/22020405 Maintenance of Plants & Generators	20,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
20003001/22020406 Other maintenance Services		64,000.00	500,000.00	500,000.00	436,000.00+	500,000.00	990,000.00	1,331,000.00
20003001/22020407 Maintenance of Air conditioners		3,600.00	200,000.00	200,000.00	196,400.00+	150,000.00	165,000.00	181,500.00
20003001/22020501 Local Training		129,223,862.50	500,000,000.00	129,224,200.00	337.50+	395,175,000.00	434,692,500.00	478,161,750.00
20003001/22020502 International Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	1,650,000.00	1,815,000.00
20003001/22020605 Cleaning &Fumigation Services	325,000.00	5,000.00	60,000.00	60,000.00	55,000.00+	150,000.00	165,000.00	181,500.00
20003001/22020701 Financial Consulting			150,000.00	150,000.00	150,000.00+	150,000.00		
20003001/22020706 Surveying Services			100,000.00	100,000.00	100,000.00+	2,300,000.00	2,530,000.00	2,783,000.00
20003001/22020801 Motor Vehicle Fuel Cost	130,000.00	134,700.00	240,000.00	240,000.00	105,300.00+	500,000.00	550,000.00	605,000.00
20003001/22020802 Other Transport Equip Fuel Cost	33,000.00							
20003001/22020803 Plant /Generator Fuel Cost	1,311,000.00	1,050,000.00	2,000,000.00	2,000,000.00	950,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
20003001/22020901 Bank Charges (Other than Interest)	6,016.52		175,000.00	175,000.00	175,000.00+	175,000.00	192,500.00	211,750.00
20003001/22020904 Interest on Loans & Overdraft			500,000.00	500,000.00	500,000.00+	200,000.00		
20003001/22021001 Refreshment & Meals	564,600.00	115,000.00	1,000,000.00	1,000,000.00	885,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
20003001/22021002 Honorarium & Sitting Allowance	399,500.00							
20003001/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
20003001/22021004 Medical Expenses	671,000.00	700,000.00	1,200,000.00	1,200,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
20003001/22021006 Postages & Courier Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
20003001/22021007 Welfare Packages		819,000.00	750,000.00	850,000.00	31,000.00+	250,000.00	275,000.00	302,500.00
20003001/22021008 Subscription to Professional Bodies			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
20003001/22021023 Budget Preparation Expenses	82,000,000.00	2,100,000.00	1,000,000.00	2,200,000.00	100,000.00+	150,000.00	165,000.00	181,500.00
20003001/22021025 Other Miscellaneous Expenses	22,564,500.00	2,150,435.00	109,778,510.00	3,451,435.00	1,301,000.00+	93,850,000.00	99,000,000.00	108,900,000.00
Sub-Total: Overhead	116,799,366.52	177,114,287.50	732,823,510.00	257,020,635.00	79,906,347.50+	600,000,000.00	650,595,000.00	715,896,500.00
Total Recurrent Expenditure	128,154,786.70	189,231,739.26	757,334,010.00	281,531,135.00	92,299,395.74+	622,956,000.00	675,846,600.00	743,673,260.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
20007001 - Office of the Accountant General								
20007001/21010101 Basic Salary	127,076,316.01	148,942,772.20	128,663,700.00	148,942,872.00	99.80+	164,168,000.00	180,584,800.00	198,643,280.00
20007001/21010103 Consolidated Revenue Fund Charges - Salaries	2,698,162.05	136,827,146.72	5,304,000.00	137,401,000.00	573,853.28+	5,304,000.00	5,834,400.00	6,417,840.00
20007001/21020101 Housing/Rent Allowance	33,245,408.99	39,170,504.89	40,934,300.00	39,171,300.00	795.11+	38,248,600.00	42,073,460.00	46,280,806.00
20007001/21020102 Transport Allowance	8,856,908.20	10,017,093.62	12,084,000.00	10,018,000.00	906.38+	10,997,500.00	12,097,250.00	13,306,975.00
20007001/21020103 Meal Subsidy	1,582,109.74	3,325,584.03	2,144,100.00	5,970,200.00	2,644,615.97+	1,890,600.00	2,079,660.00	2,287,626.00
20007001/21020104 Utility Allowance	4,547,699.12	6,268,728.46	6,267,000.00	12,537,000.00	6,268,271.54+	5,796,100.00	6,375,710.00	7,013,281.00
20007001/21020105 Entertainment Allowance	160,811.06	1,824,891.13	836,700.00	2,962,400.00	1,137,508.87+	1,104,100.00	1,214,510.00	1,335,961.00
20007001/21020106 Leave Allowance			17,474,700.00			6,416,900.00	7,058,590.00	7,764,449.00
20007001/21020107 Domestic Staff Allowance	3,257,744.83	7,712,577.47	5,208,900.00	13,521,800.00	5,809,222.53+	7,676,200.00	8,443,820.00	9,288,202.00
20007001/21020109 Call Duty		10,845,108.03		12,946,000.00	2,100,891.97+			
20007001/21020111 Hazard		1,626,766.03		2,127,000.00	500,233.97+			
20007001/21020114 Furniture		20,794,838.61		24,795,000.00	4,000,161.39+			
20007001/21020116 Outfit		1,664,364.78		2,165,000.00	500,635.22+			
20007001/21020119 Journal		514,746.54		815,000.00	300,253.46+			
20007001/21020120 Weighing Allowance		107,738.14		208,000.00	100,261.86+			
20007001/21020127 Personal Assistants Allowance		37,598.75		69,000.00	31,401.25+			
20007001/21020129 Motor Vehicle Maintenance Allowance		190,787.71		381,000.00	190,212.29+			
20007001/21020130 Special Allowance		1,176,556.67		1,678,000.00	501,443.33+	53,702,000.00		
20007001/21020134 Other Allowances and Benefits	45,330,074.68	7,842,797.11	81,677,300.00	7,843,600.00	802.89+	10,000,000.00	188,216,600.00	272,017,680.00
Sub Total: Personnel Cost	226,755,234.68	398,890,600.89	300,594,700.00	423,552,172.00	24,661,571.11+	305,304,000.00	453,978,800.00	564,356,100.00
20007001/22020101 Local Transport and Travels (Training)		453,300.00		500,000.00	46,700.00+	15,000,000.00		
20007001/22020102 Local Travel and Transport - Others	7,193,752.00	9,675,200.00	20,866,100.00	20,866,100.00	11,190,900.00+	20,000,000.00	22,000,000.00	24,200,000.00
20007001/22020103 International Transport and Travels - Training	76,400.00	170,000.00	15,000,000.00	15,000,000.00	14,830,000.00+			
20007001/22020104 International Transport and Travels - Others	4,998,600.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20007001/22020105 Hotel Accommodation - Local	834,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20007001/22020109 Per Diems/Estacodes			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
20007001/22020201 Electricity Charges			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
20007001/22020202 Telephone Charges	30,000.00	34,700.00	1,363,900.00	1,363,900.00	1,329,200.00+	1,363,900.00	1,500,290.00	1,650,319.00
20007001/22020203 Internet Access Charges	778,500.00	590,500.00	3,600,000.00	3,600,000.00	3,009,500.00+	3,600,000.00	3,960,000.00	4,356,000.00
20007001/22020204 Satellites Broadcasting Access Charges	66,000.00	362,570.00	500,000.00	500,000.00	137,430.00+	500,000.00	550,000.00	605,000.00
20007001/22020205 Water Rates			245,000.00	245,000.00	245,000.00+	245,000.00	269,500.00	296,450.00
20007001/22020301 Office Stationeries/Computer Consumables	17,667,500.00	1,753,000.00	28,599,100.00	28,599,100.00	26,846,100.00+	15,599,100.00	31,459,010.00	34,604,911.00
20007001/22020302 Books	10,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	11,000,000.00	12,100,000.00
20007001/22020305 Printing of Non Security Documents	1,433,500.00	7,152,000.00	20,078,200.00	20,078,200.00	12,926,200.00+	24,078,200.00	22,086,020.00	24,294,622.00
20007001/22020306 Printing of Security Documents	40,000.00	29,700,000.00	10,164,000.00	30,164,000.00	464,000.00+	25,164,000.00	11,180,400.00	12,298,440.00
20007001/22020312 Other Materials and Supply	38,000.00	5,170,500.00	5,000,000.00	5,200,000.00	29,500.00+	4,000,000.00	2,200,000.00	2,420,000.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equip	664,500.00	167,000.00	15,000,000.00	15,000,000.00	14,833,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
20007001/22020402 Maintenance of Office Furniture	125,000.00	718,000.00	10,000,000.00	10,000,000.00	9,282,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20007001/22020403 Maintenance of Office Building/Residential Qtrs	283,850.00	10,246,500.00	5,000,000.00	10,300,000.00	53,500.00+	2,000,000.00	2,200,000.00	2,420,000.00
20007001/22020404 Maintenance of Office / IT Equipments	889,000.00	7,829,200.00	13,000,000.00	13,000,000.00	5,170,800.00+	8,000,000.00	8,800,000.00	9,680,000.00
20007001/22020405 Maintenance of Plants & Generators		20,000.00	5,750,000.00	5,750,000.00	5,730,000.00+	5,750,000.00	6,325,000.00	6,957,500.00
20007001/22020406 Other maintenance Services	345,990.00	40,000.00	5,250,000.00	5,250,000.00	5,210,000.00+	5,250,000.00	5,775,000.00	6,352,500.00
20007001/22020407 Maintenance of Air conditioners	269,500.00	1,187,500.00	8,000,000.00	8,000,000.00	6,812,500.00+	5,000,000.00	5,500,000.00	6,050,000.00
20007001/22020501 Local Training	247,200.00	120,000.00	84,472,200.00	32,801,655.00	32,681,655.00+	15,000,000.00	16,500,000.00	18,150,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
20007001/22020502 International Training			3,250,000.00	3,250,000.00	3,250,000.00+	3,250,000.00	3,575,000.00	3,932,500.00
20007001/22020503 Other Materials & Supplies		2,638,000.00	5,000,000.00	5,000,000.00	2,362,000.00+	2,000,000.00		
20007001/22020601 Security Services		336,000.00	1,000,000.00	1,000,000.00	664,000.00+	5,000,000.00		
20007001/22020605 Cleaning & Fumigation Services	351,400.00	425,000.00	1,100,000.00	1,100,000.00	675,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
20007001/22020701 Financial Consulting	25,896,875.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
20007001/22020702 Information Technology Consulting			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20007001/22020706 Surveying Services		150,000.00	908,300.00	908,300.00	758,300.00+	1,000,000.00	1,100,000.00	1,210,000.00
20007001/22020709 Other Professional Services			6,050,000.00	6,050,000.00	6,050,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
20007001/22020801 Motor Vehicle Fuel Cost	555,000.00	655,000.00	1,500,000.00	1,500,000.00	845,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
20007001/22020802 Other Transport Equip Fuel Cost	40,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
20007001/22020803 Plant /Generator Fuel Cost	3,096,000.00	3,355,000.00	2,800,000.00	3,400,000.00	45,000.00+	3,500,000.00	3,850,000.00	4,235,000.00
20007001/22020806 Cooking Gas/Fuel Cost		300,000.00		350,000.00	50,000.00+			
20007001/22020901 Bank Charges (Other than Interest)	1,955,785,908.01	522,660,189.99	1,111,320,000.00	912,415,929.00	389,755,739.01+	411,320,000.00	452,452,000.00	497,697,200.00
20007001/22021001 Refreshment & Meals	60,000.00	200,000.00	3,500,000.00	3,500,000.00	3,300,000.00+	4,000,000.00	4,400,000.00	4,840,000.00
20007001/22021002 Honorarium & Sitting Allowance			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
20007001/22021003 Publicity and Advertisements	216,000.00	105,000.00	1,500,000.00	1,500,000.00	1,395,000.00+	100,000.00	110,000.00	121,000.00
20007001/22021004 Medical Expenses	2,444,260.00	3,182,010.00	6,500,000.00	6,500,000.00	3,317,990.00+	2,500,000.00	2,750,000.00	3,025,000.00
20007001/22021006 Postages & Courier Services	40,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
20007001/22021007 Welfare Packages	670,000.00	110,000.00	4,154,400.00	4,154,400.00	4,044,400.00+	3,000,000.00	3,300,000.00	3,630,000.00
20007001/22021008 Subscription to Professional Bodies		200,000.00	1,500,000.00	1,500,000.00	1,300,000.00+	500,000.00	550,000.00	605,000.00
20007001/22021009 Sporting Activities						50,000.00	55,000.00	60,500.00
20007001/22021023 Development Plan Preparation Expenses	150,000.00	570,000.00	500,000.00	600,000.00	30,000.00+	500,000.00	550,000.00	605,000.00
20007001/22021025 Other Miscellaneous Expenses	23,284,285.00	27,435,150.00	25,000,000.00	27,500,000.00	64,850.00+	27,129,800.00	23,242,780.00	25,567,058.00
Sub-Total: Overhead	2,048,581,020.01	637,711,319.99	1,498,771,200.00	1,277,746,584.00	640,035,264.01+	706,000,000.00	742,500,000.00	816,750,000.00
Total Recurrent Expenditure	2,275,336,254.69	1,036,601,920.88	1,799,365,900.00	1,701,298,756.00	664,696,835.12+	1,011,304,000.00	1,196,478,800.00	1,381,106,100.00
20008001 - Board of Internal Revenue								
20008001/21010101 Basic Salary	224,969,448.02	154,295,201.52	273,108,100.00	185,179,100.00	30,883,898.48+	250,000,000.00	275,000,000.00	302,500,000.00
20008001/21010103 Consolidated Revenue Fund Charges - Salaries	4,858,794.95	5,440,960.76	29,184,000.00	29,184,000.00	23,743,039.24+	29,184,000.00	40,854,000.00	44,939,400.00
20008001/21020101 Housing/Rent Allowance		36,743,344.25		36,744,000.00	655.75+			
20008001/21020102 Transport Allowance		13,187,402.26		13,200,000.00	12,597.74+			
20008001/21020103 Meal Subsidy		2,923,186.27		2,925,000.00	1,813.73+			
20008001/21020104 Utility Allowance		7,067,510.46		7,100,000.00	32,489.54+			
20008001/21020105 Entertainment Allowance		560,858.90		561,000.00	141.10+			
20008001/21020107 Domestic Staff Allowance		3,544,168.07		3,545,000.00	831.93+			
20008001/21020110 Clinical Allowance		235,498.23		236,000.00	501.77+			
20008001/21020111 Hazard		383,305.35		384,000.00	694.65+			
20008001/21020114 Furniture		15,495,036.68		15,496,000.00	963.32+			
20008001/21020119 Journal		484,694.82		485,000.00	305.18+			
20008001/21020121 Hardship		383,305.35		384,000.00	694.65+			
20008001/21000123 Clinical Allowance		89,346.38		90,000.00	653.62+			
20008001/21020125 Torch Light Allowance		395,255.86		396,000.00	744.14+			
20008001/21020134 Medicals		6,303,822.82		6,305,000.00	1,177.18+			
Sub Total: Personnel Cost	229,828,242.97	247,610,889.94	302,292,100.00	302,292,100.00	54,681,210.06+	279,184,000.00	315,854,000.00	347,439,400.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
20008001/22020406 Other maintenance Services	618,127.00		255,556,300.00	390.00	390.00+	250,000,000.00	275,000,000.00	302,500,000.00
20008001/22020901 Bank Charges (Other than Interest)		318,544,023.23		318,544,023.00	0.23-			
20008001/22020902 Insurance Premium		86,151.81		86,151.00	0.81-			
Sub-Total: Overhead	618,127.00	318,630,175.04	255,556,300.00	318,630,564.00	388.96+	250,000,000.00	275,000,000.00	302,500,000.00
Total Recurrent Expenditure	230,446,369.97	566,241,064.98	557,848,400.00	620,922,664.00	54,681,599.02+	529,184,000.00	590,854,000.00	649,939,400.00
22001001 - Ministry of Commerce and Industry								
22001001/21010101 Basic Salary	112,280,284.18	105,567,951.42	85,420,100.00	105,567,961.00	9.58+	100,000,000.00	110,000,000.00	121,000,000.00
22001001/21010103 Consolidation Revenue Fund Charges - Salaries		3,788,839.60	13,640,400.00	4,000,000.00	211,160.40+	13,640,400.00	4,548,720.00	5,003,592.00
22001001/21010104 Basic Wages			3,780,000.00					
22001001/21010105 Salaries Arrears	93,299.16							
22001001/21020101 Housing/Rent Allowance	25,981,601.44	24,591,756.03	17,806,500.00	51,413,000.00	26,821,243.97+	24,367,300.00	26,804,030.00	29,484,433.00
22001001/21020102 Transport Allowance	8,783,104.11	8,335,902.54	5,495,800.00	17,891,600.00	9,555,697.46+	7,724,000.00	8,496,400.00	9,346,040.00
22001001/21020103 Meal Subsidy	1,489,922.59	1,552,166.10	1,367,600.00	3,125,200.00	1,573,033.90+	1,537,000.00	1,690,700.00	1,859,770.00
22001001/21020104 Utility Allowance	4,452,332.05	4,248,947.98	2,446,800.00	10,703,600.00	6,454,652.02+	4,386,000.00	4,824,600.00	5,307,060.00
22001001/21020105 Entertainment Allowance	118,781.08	119,380.91	305,700.00	119,700.00	319.09+	305,100.00	335,610.00	369,171.00
22001001/21020106 Leave Allowance			8,542,100.00	100.00	100.00+	10,697,600.00	11,767,360.00	12,944,096.00
22001001/21020107 Domestic Staff Allowance	2,880,224.80	3,211,561.84	1,909,500.00	7,907,600.00	4,696,038.16+	329,000.00	361,900.00	398,090.00
22001001/21020113 Teaching Allowance		16,382.76		33,400.00	17,017.24+			
22001001/21020114 Furniture Allowance		12,768,725.86		26,800,000.00	14,031,274.14+			
22001001/21020134 Other Allowances & Benefits	18,236,694.24	4,153,992.95	9,986,700.00	35,990,200.00	31,836,207.05+	30,654,000.00	33,719,400.00	37,091,340.00
Sub Total: Personnel Cost	174,316,243.65	168,355,607.99	150,701,200.00	263,552,361.00	95,196,753.01+	193,640,400.00	202,548,720.00	222,803,592.00
22001001/22020101 Local Transport and Travel - Training		823,200.00	1,500,000.00	1,500,000.00	676,800.00+	3,500,000.00		
22001001/22020102 Local Transport and Travel - Others	8,028,050.00	4,051,000.00	3,400,000.00	4,055,000.00	4,000.00+	19,125,000.00	21,037,500.00	23,141,250.00
22001001/22020103 International Transport and Travels - Training			2,000,000.00	2,000,000.00	2,000,000.00+			
22001001/22020104 Local Travel and Transport - Others		11,000.00	2,000,000.00	2,000,000.00	1,989,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
22001001/22020105 Hotel Accommodation - Local		500,000.00	1,000,000.00	1,000,000.00	500,000.00+	2,200,000.00	1,320,000.00	1,452,000.00
22001001/22020107 Hotel Accommodation - Local Training			1,200,000.00	1,200,000.00	1,200,000.00+			
22001001/22020109 Per Diems/Estacodes			550,000.00	550,000.00	550,000.00+	550,000.00	605,000.00	665,500.00
22001001/22020201 Electricity Charges		25,000.00	150,000.00	150,000.00	125,000.00+	150,000.00	165,000.00	181,500.00
22001001/22020202 Telephone Charges			125,000.00	125,000.00	125,000.00+	125,000.00	137,500.00	151,250.00
22001001/22020203 Internet Access Charges			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
22001001/22020204 Satellite Broadcasting Access Charges	20,000.00	71,000.00	150,000.00	150,000.00	79,000.00+	150,000.00	165,000.00	181,500.00
22001001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
22001001/22020209 Other Utility Charges		12,000.00	500,000.00	500,000.00	488,000.00+	500,000.00	550,000.00	605,000.00
22001001/22020301 Office Stationeries/Computer Consumables	25,000.00	103,000.00	1,950,000.00	1,950,000.00	1,847,000.00+	1,950,000.00	2,145,000.00	2,359,500.00
22001001/22020302 Books		30,000.00	600,000.00	600,000.00	570,000.00+	600,000.00		
22001001/22020305 Printing of Non Security Documents	75,875.00	60,000.00	220,000.00	220,000.00	160,000.00+	220,000.00	242,000.00	266,200.00
22001001/22020306 Printing of Security Documents	5,000.00	35,000.00	200,000.00	200,000.00	165,000.00+	200,000.00	220,000.00	242,000.00
22001001/22020312 Other Materials and Supplies		5,500.00	1,400,000.00	1,400,000.00	1,394,500.00+	1,400,000.00	1,540,000.00	1,694,000.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equip	188,000.00	1,205,000.00	675,000.00	1,275,000.00	70,000.00+	675,000.00	742,500.00	816,750.00
22001001/22020402 Maintenance of Office Furniture	120,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
22001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
22001001/22020404 Maintenance of Office/IT Equipment	93,000.00	125,700.00	320,000.00	320,000.00	194,300.00+	320,000.00	352,000.00	387,200.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
22001001/22020405 Maintenance of Plants & Generators	35,000.00	30,000.00	150,000.00	150,000.00	120,000.00+	150,000.00	165,000.00	181,500.00
22001001/22020406 Other Maintenance Services	7,000.00	110,000.00	525,000.00	525,000.00	415,000.00+	525,000.00	577,500.00	635,250.00
22001001/22020407 Maintenance of Air conditioners		205,000.00	250,000.00	250,000.00	45,000.00+	250,000.00	275,000.00	302,500.00
22001001/22020501 Local Training		141,000.00	15,400,000.00	8,395,000.00	8,254,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
22001001/22020502 International Training			3,850,000.00	3,850,000.00	3,850,000.00+	3,850,000.00	4,235,000.00	4,658,500.00
22001001/22020601 Security Services	8,650,000.00	1,140,000.00	10,000,000.00	10,000,000.00	8,860,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
22001001/22020605 Cleaning & Fumigation Services	13,800.00	18,100.00	5,000,000.00	5,000,000.00	4,981,900.00+	2,000,000.00	2,200,000.00	2,420,000.00
22001001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
22001001/22020706 Surveying Services		10,000.00	80,000.00	80,000.00	70,000.00+	80,000.00	88,000.00	96,800.00
22001001/22020709 Other Professional Services			700,000.00	700,000.00	700,000.00+	250,000.00	275,000.00	302,500.00
22001001/22020801 Motor Vehicle Fuel Cost	20,600.00	330,800.00	750,000.00	750,000.00	419,200.00+	200,000.00	220,000.00	242,000.00
22001001/22020802 Other Transport Equip Fuel Cost			250,000.00	250,000.00	250,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
22001001/22020803 Plant/Generator Fuel Cost	110,000.00	120,000.00	650,000.00	650,000.00	530,000.00+	80,000.00	88,000.00	96,800.00
22001001/22020901 Bank Charges (Other than Interest)	2,572.50	183.00	250,000.00	250,000.00	249,817.00+	50,000.00	55,000.00	60,500.00
22001001/22021001 Refreshment & Meals	156,220.00	132,000.00	1,000,000.00	1,000,000.00	868,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
22001001/22021002 Honorarium & Sitting Allowance	95,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
22001001/22021003 Publicity & Advertisements		230,000.00	1,250,000.00	1,250,000.00	1,020,000.00+	1,250,000.00	1,375,000.00	1,512,500.00
22001001/22021004 Medical Expenses	225,780.00	63,000.00	2,500,000.00	2,500,000.00	2,437,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
22001001/22021006 Postages & Courier Services	5,300.00	5,300.00	1,250,000.00	1,250,000.00	1,244,700.00+	1,250,000.00	1,375,000.00	1,512,500.00
22001001/22021007 Welfare Packages	75,000.00	885,000.00	100,000.00	900,000.00	15,000.00+	100,000.00	110,000.00	121,000.00
22001001/22021023 Budget Preparation Expenses		175,000.00	200,000.00	200,000.00	25,000.00+	200,000.00	220,000.00	242,000.00
22001001/22021025 Other Miscellaneous Expenses	8,423,574.83	13,911,884.00	9,000,000.00	13,950,000.00	38,116.00+	9,450,000.00	9,900,000.00	10,890,000.00
22001001/22020000 Monitoring & Evaluation			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
Sub-Total: Overhead	26,374,772.33	24,564,667.00	73,045,000.00	73,045,000.00	48,480,333.00+	70,000,000.00	70,895,000.00	77,984,500.00
Total Recurrent Expenditure	200,691,015.98	192,920,274.99	223,746,200.00	336,597,361.00	143,677,086.01+	263,640,400.00	273,443,720.00	300,788,092.00
22015001 - Adamawa Securities								
22015001/21010101 Basic Salaries		420,685.60		422,000.00	1,314.40+			
22015001/21020101 Housing/Rent Allowance		96,252.83		97,000.00	747.17+			
22015001/21020102 Transport Allowance		31,727.55		32,000.00	272.45+			
22015001/21020103 Meal Subsidy		6,456.04		7,000.00	543.96+			
22015001/21020104 Utility Allowance		18,021.15		20,000.00	1,978.85+			
22015001/21020109 Call Duties Allowance		15,375.81		20,000.00	4,624.19+			
22015001/21020111 Hazard Allowance		3,354.84		5,000.00	1,645.16+			
22015001/21020114 Wardrobe Allowance		84,137.09		85,000.00	862.91+			
22015001/21020130 Specialist Allowance		10,858.92		12,000.00	1,141.08+			
Sub Total: Personnel Cost		686,869.83		700,000.00	13,130.17+			
Total Recurrent Expenditure		686,869.83		700,000.00	13,130.17+			
27001001 - Ministry of Labour & Productivity								
27001001/21010101 Basic Salary	3,931,372.11	4,142,262.61	2,341,700.00	4,142,700.00	437.39+	2,578,800.00		
27001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,368,046.90	663,000.00	2,368,100.00	53.10+	663,000.00	729,300.00	802,230.00
27001001/21010104 Basic Wages			150,000.00	50,000.00	50,000.00+	165,000.00		
27001001/21020101 Housing /Rent Allowance	899,497.68	870,588.32	1,734,700.00	870,700.00	111.68+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
27001001/21020102 Transport Allowance	284,563.49	342,681.10	542,800.00	342,800.00	118.90+	597,000.00		
27001001/21020103 Meal Allowance	48,368.93	73,251.13	87,000.00	87,000.00	13,748.87+	95,700.00		
27001001/21020104 Utility Allowance	143,576.08	140,284.06	750,000.00	208,900.00	68,615.94+	825,000.00		
27001001/21020105 Entertainment Allowance		11,947.34	200,000.00	200,000.00	188,052.66+	220,000.00		
27001001/21020106 Leave Allowance			759,900.00	759,900.00	759,900.00+	835,800.00		
27001001/21020107 Domestic Staff Allowance			200,000.00	200,000.00	200,000.00+	220,000.00		
27001001/21020114 Furniture		2,079,271.42		2,080,000.00	728.58+			
27001001/21020134 Other Allowances & Benefits	679,399.99	328,461.21	5,638,600.00	1,757,600.00	1,429,138.79+	6,202,400.00		
Sub Total: Personnel Cost	5,986,778.28	10,356,794.09	13,067,700.00	13,067,700.00	2,710,905.91+	12,402,700.00	729,300.00	802,230.00
27001001/22020101 Local Transport and Travels (Training)		436,900.00	1,500,000.00	1,500,000.00	1,063,100.00+	500,000.00	1,815,000.00	1,996,500.00
27001001/22020102 Local Travel and Travel - Others	352,000.00	1,786,000.00	900,000.00	1,800,000.00	14,000.00+	990,000.00	1,089,000.00	1,197,900.00
27001001/22020103 International Transport and Travels (Training)			1,000,000.00	1,000,000.00	1,000,000.00+		1,210,000.00	1,331,000.00
27001001/22020104 International Transport and Travels			1,000,000.00	1,000,000.00	1,000,000.00+		1,210,000.00	1,331,000.00
27001001/22020105 Hotel Accommodations			3,100,000.00	3,100,000.00	3,100,000.00+	1,000,000.00	1,210,000.00	1,331,000.00
27001001/22020107 Hotel Accommodation - Local Training							2,541,000.00	2,795,100.00
27001001/22020109 Per Diems/Estacodes			1,458,200.00	1,458,200.00	1,458,200.00+	613,800.00	675,180.00	742,698.00
27001001/22020201 Electricity Charges	254,720.00		500,000.00	500,000.00	500,000.00+		605,000.00	665,500.00
27001001/22020202 Telephone Charges			100,000.00	100,000.00	100,000.00+	140,000.00	154,220.00	169,642.00
27001001/22020203 Internet Charges Web site Hosting Charges			500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	665,500.00
27001001/22020204 Satellite Broadcasting Access Charges	10,000.00	40,250.00	401,400.00	401,400.00	361,150.00+	441,500.00	485,650.00	534,215.00
27001001/22020205 Water Rates		15,000.00	150,000.00	150,000.00	135,000.00+	165,000.00	181,500.00	199,650.00
27001001/22020206 Sewerage Charges			715,000.00	715,000.00	715,000.00+	786,500.00	865,150.00	951,665.00
27001001/22020209 Other Utility Charges		10,000.00	27,500.00	27,500.00	17,500.00+			
27001001/22020301 Office Stationeries/Computer Consumables	1,171,850.00	29,000.00	3,410,000.00	3,410,000.00	3,381,000.00+		4,126,100.00	4,538,710.00
27001001/22020305 Printing of Non Security Documents		5,000.00	350,000.00	350,000.00	345,000.00+	385,000.00	423,500.00	465,850.00
27001001/22020306 Printing of Security Documents			150,000.00	150,000.00	150,000.00+	165,000.00	181,500.00	199,650.00
27001001/22020309 Uniform & Other Clothing			110,000.00	110,000.00	110,000.00+	121,000.00	133,100.00	146,410.00
27001001/22020312 Other Materials & Supplies			400,000.00	400,000.00	400,000.00+	440,000.00		
27001001/22020401 Maintenance of Motor Vehicles	147,500.00		907,500.00	907,500.00	907,500.00+	200,000.00	1,098,020.00	1,207,822.00
27001001/22020402 Maintenance of Office Furniture	8,000.00	10,000.00	181,500.00	181,500.00	171,500.00+	199,600.00	219,560.00	241,516.00
27001001/22020403 Maintenance of Office Building Residential Qtrs		10,700.00		11,000.00	300.00+			
27001001/22020404 Maintenance of Office Equipment			2,552,500.00	106,500.00	106,500.00+	332,750.00	2,786,025.00	3,064,627.00
27001001/22020405 Maintenance of Plants / Generators	347,000.00	351,500.00	2,000,000.00	2,000,000.00	1,648,500.00+	94,600.00	104,060.00	114,466.00
27001001/22020406 Other Maintenance Services			630,500.00	630,500.00	630,500.00+	200,000.00	7,589,120.00	8,348,032.00
27001001/22020407 Maintenance of Air conditioners	6,000.00					200,000.00	658,790.00	724,669.00
27001001/22020501 Local Training - Course Fees		300,000.00	1,800,000.00	1,800,000.00	1,500,000.00+	300,000.00	2,178,000.00	2,395,800.00
27001001/22020503 Other Training Materials			1,418,000.00	1,418,000.00	1,418,000.00+	500,000.00	1,715,780.00	1,887,358.00
27001001/22020601 Security Services	5,000.00							
27001001/22020605 Cleaning and Fumigation Services	10,000.00	24,500.00	250,000.00	250,000.00	225,500.00+	275,000.00	302,500.00	332,750.00
27001001/22020701 Financial Consulting			630,000.00	630,000.00	630,000.00+	693,000.00	762,300.00	838,530.00
27001001/22020702 Information Technology Consulting			579,000.00	579,000.00	579,000.00+	571,890.00	700,590.00	770,649.00
27001001/22020708 Medical Consulting		181,200.00		185,000.00	3,800.00+			
27001001/22020801 Motor Vehicle Fuel Costs	4,653,000.00	120,000.00	3,025,000.00	3,025,000.00	2,905,000.00+	300,000.00	3,660,250.00	4,026,275.00
27001001/22020802 Other Fuel Costs			1,200,000.00	1,200,000.00	1,200,000.00+	500,000.00		

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
27001001/22020803 Generator Fuel Costs	40,000.00	150,000.00	1,210,000.00	1,210,000.00	1,060,000.00+	1,331,000.00	1,464,100.00	1,610,510.00
27001001/22020901 Bank Charges	2,100.00		302,500.00	302,500.00	302,500.00+	332,700.00	365,970.00	402,567.00
27001001/22021001 Refreshment & Meals	594,800.00	30,000.00	240,000.00	240,000.00	210,000.00+	264,000.00	290,400.00	319,440.00
27001001/22021002 Honorarium and Sitting Allowance Payments			360,000.00	360,000.00	360,000.00+	396,000.00	435,600.00	479,160.00
27001001/22021003 Publicity and Advertisement	43,900.00							
27001001/22021004 Medical Expenses	450,000.00	141,955.00	200,000.00	200,000.00	58,045.00+	220,000.00	242,000.00	266,200.00
27001001/22021006 Postage and Courier Services		84,680.00	200,000.00	200,000.00	115,320.00+	220,000.00	242,000.00	266,200.00
27001001/22021007 Welfare Packages		1,637,300.00	325,000.00	1,675,000.00	37,700.00+	357,500.00	393,250.00	432,575.00
27001001/22021023 Budget Preparation and Defense	20,000.00		360,000.00	360,000.00	360,000.00+	200,360.00	396.00	435.00
27001001/22021025 Other Miscellaneous Expenses	1,537,570.00	2,676,750.00	4,000,000.00	4,000,000.00	1,323,250.00+	1,614,300.00	4,840,000.00	5,324,000.00
27001001/22021027 Monitoring and Evaluation			150,000.00	150,000.00	150,000.00+	165,000.00	181,500.00	199,650.00
Sub-Total: Overhead	9,653,440.00	8,040,735.00	38,293,600.00	38,293,600.00	30,252,865.00+	15,765,500.00	47,741,111.00	52,515,221.00
Total Recurrent Expenditure	15,640,218.28	18,397,529.09	51,361,300.00	51,361,300.00	32,963,770.91+	28,168,200.00	48,470,411.00	53,317,451.00
29001001 - Ministry of Transport								
29001001/21010101 Basic Salaries			7,207,700.00	7,207,700.00	7,207,700.00+	13,149,700.00	14,464,670.00	15,911,137.00
29001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,914,864.36	13,640,400.00	13,640,400.00	11,725,535.64+	13,640,400.00	15,004,440.00	16,504,884.00
29001001/21020101 Housing /Rent Allowance			3,298,600.00	3,298,600.00	3,298,600.00+	3,013,200.00	3,314,520.00	3,645,972.00
29001001/21020102 Transport Allowance			3,183,500.00	3,183,500.00	3,183,500.00+	1,314,900.00	1,446,390.00	1,591,029.00
29001001/21020103 Meal Subsidy			437,600.00	437,600.00	437,600.00+	164,400.00	180,840.00	198,924.00
29001001/21020104 Utility Allowance			665,700.00	665,700.00	665,700.00+	2,452,600.00	2,697,860.00	2,967,646.00
29001001/21020105 Entertainment Allowance			263,900.00	263,900.00	263,900.00+	13,900.00	15,290.00	16,819.00
29001001/21020107 Domestic Staff Allowance			3,213,600.00	3,213,600.00	3,213,600.00+	274,100.00	301,510.00	331,661.00
29001001/21020134 Other Allowances & Benefits			500,000.00	500,000.00	500,000.00+	2,174,900.00	2,392,390.00	2,631,629.00
Sub Total: Personnel Cost		1,914,864.36	32,411,000.00	32,411,000.00	30,496,135.64+	36,198,100.00	39,817,910.00	43,799,701.00
29001001/22020101 Local Travel and Transport - Training		2,639,440.00	400,000.00	2,900,000.00	260,560.00+	5,000,000.00	5,500,000.00	6,050,000.00
29001001/22020102 Local Travel and Transport - Others	2,496,400.00	314,000.00	5,000,000.00	5,000,000.00	4,686,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
29001001/22020103 International Transport and Travels (Training)	19,200.00							
29001001/22020104 International Transport and Travels	3,129,326.00		5,041,300.00	2,541,300.00	2,541,300.00+	5,041,300.00	5,545,430.00	6,099,973.00
29001001/22020201 Electricity Charges	89,000.00	22,000.00	500,000.00	500,000.00	478,000.00+	500,000.00	550,000.00	605,000.00
29001001/22020203 Internet Charges Web site Hosting Charges	148,900.00		160,000.00	160,000.00	160,000.00+	200,000.00	220,000.00	242,000.00
29001001/22020204 Satellite Broadcasting Access Charges	35,000.00		20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00	24,200.00
29001001/22020205 Water Rates	18,500.00							
29001001/22020301 Office Stationeries /Computer Consumables	3,993,800.00	20,000.00	1,490,000.00	1,490,000.00	1,470,000.00+	4,500,000.00	3,300,000.00	3,630,000.00
29001001/22020305 Printing of Non Security Documents	172,950.00	15,000.00	90,000.00	90,000.00	75,000.00+	150,000.00	165,000.00	181,500.00
29001001/22020306 Printing of Security Documents	6,000.00		120,000.00	120,000.00	120,000.00+	120,000.00	132,000.00	145,200.00
29001001/22020308 Field Materials Supplies		20,000.00		30,000.00	10,000.00+			
29001001/22020309 Uniforms and other Clothing						100,000.00		
29001001/22020312 Other Materials & Supplies	202,000.00	1,092,060.00		1,100,000.00	7,940.00+			
29001001/22020401 Maintenance of Motor Vehicle /Transport Equip	300,000.00	564,000.00	1,298,000.00	1,298,000.00	734,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
29001001/22020402 Maintenance of Office Furniture	30,000.00	10,000.00	225,500.00	225,500.00	215,500.00+	500,000.00	550,000.00	605,000.00
29001001/22020403 Maintenance of Office Building Residential Qtrs	268,000.00	23,000.00	795,900.00	795,900.00	772,900.00+	15,000.00	16,500.00	18,150.00
29001001/22020404 Maintenance of office /IT Equipments	125,000.00	137,000.00	217,000.00	217,000.00	80,000.00+	217,000.00	238,700.00	262,570.00
29001001/22020405 Maintenance of Plants & Generators		213,500.00		250,000.00	36,500.00+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
29001001/22020406 Other Maintenance Services	39,000.00		110,000.00	110,000.00	110,000.00+	110,000.00	121,000.00	133,100.00
29001001/22020407 Maintenance of Air conditioners	16,200.00		63,500.00	63,500.00	63,500.00+	63,500.00	69,850.00	76,835.00
29001001/22020501 Local Training			4,950,000.00	1,531,500.00	1,531,500.00+	1,350,000.00	1,485,000.00	1,633,500.00
29001001/22020601 Security Services	12,000.00		70,000.00	70,000.00	70,000.00+	70,000.00	77,000.00	84,700.00
29001001/22020602 Rent - Office Accommodation		5,000.00	15,000.00	15,000.00	10,000.00+			
29001001/22020605 Cleaning and Fumigation Services			20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00	24,200.00
29001001/22020701 Financial Consulting		370,000.00	295,500.00	375,500.00	5,500.00+	295,500.00	325,050.00	357,555.00
29001001/22020703 Legal Services						150,000.00	165,000.00	181,500.00
29001001/22020705 Architectural Services	10,000.00		20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00	24,200.00
29001001/22020706 Survey Services	25,000.00							
29001001/22020801 Motor Vehicle Fuel Cost	96,800.00	93,500.00	400,000.00	400,000.00	306,500.00+	1,500,000.00	1,650,000.00	1,815,000.00
29001001/22020802 Other Transport Equip Fuel Cost	27,510.00		115,000.00	115,000.00	115,000.00+	115,000.00	126,500.00	139,150.00
29001001/22020803 Plant/Generator Fuel Cost	430,000.00	155,000.00	285,000.00	285,000.00	130,000.00+	285,000.00	313,500.00	344,850.00
29001001/22020901 Bank Charges	2,100.00	10,315.00	30,000.00	30,000.00	19,685.00+	100,000.00	110,000.00	121,000.00
29001001/22020902 Insurance Charges and Premium		100,000.00		104,000.00	4,000.00+			
29001001/22021001 Refreshment & Meals	85,000.00	427,500.00	180,000.00	432,000.00	4,500.00+	200,000.00	220,000.00	242,000.00
29001001/22021002 Honorarium and Sitting Allowance						150,000.00		
29001001/22021003 Publicity and Advertisements	150,000.00	78,000.00	124,600.00	124,600.00	46,600.00+	200,000.00	220,000.00	242,000.00
29001001/22021004 Medical Expenses	33,740.00		100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
29001001/22021007 Welfare Packages	403,500.00		100,000.00	100,000.00	100,000.00+	350,000.00	385,000.00	423,500.00
29001001/22021008 Subscription to Professional Bodies			150,000.00	150,000.00	150,000.00+	200,000.00	220,000.00	242,000.00
29001001/22021023 Budget Preparation and Defense		85,000.00		90,200.00	5,200.00+	200,000.00	220,000.00	242,000.00
29001001/22021025 Other Miscellaneous Expenses	1,232,000.00	3,934,000.00	2,426,800.00	3,939,100.00	5,100.00+	4,124,810.00	3,661,801.00	4,027,981.00
Sub-Total: Overhead	13,596,926.00	10,328,315.00	24,813,100.00	24,813,100.00	14,484,785.00+	32,567,110.00	33,023,331.00	36,325,664.00
Total Recurrent Expenditure	13,596,926.00	12,243,179.36	57,224,100.00	57,224,100.00	44,980,920.64+	68,765,210.00	72,841,241.00	80,125,365.00
29053001 - Adamawa Transport Company								
29053001/21010101 Basic Salary			22,076,200.00	22,076,200.00	22,076,200.00+	16,500,000.00	18,150,000.00	19,965,000.00
29053001/21010103 Consolidated Revenue Fund Charges - Salaries	549,062.76	1,197,955.20		1,197,955.00	0.20-			
Sub Total: Personnel Cost	549,062.76	1,197,955.20	22,076,200.00	23,274,155.00	22,076,199.80+	16,500,000.00	18,150,000.00	19,965,000.00
29053001/22020101 Local Travel and Transport - Training		55,000.00		60,000.00	5,000.00+			
29053001/22020201 Electricity Charges		30,000.00		35,000.00	5,000.00+			
29053001/22020403 Maintenance of Office Building/Residential Qtrs		17,083.59		20,000.00	2,916.41+			
29053001/22020406 Other maintenance Services			51,829,700.00	100.00	100.00+	60,000,000.00	66,000,000.00	72,600,000.00
29053001/22020801 Motor Vehicle Fuel Cost		35,000.00		50,000.00	15,000.00+			
29053001/22020901 Bank Charges (Other than Interest)		40,000.00		42,500.00	2,500.00+			
29053001/22021003 Publicity & Advertisements		60,000.00		67,300.00	7,300.00+			
29053001/22021007 Welfare Packages		40,000.00		42,800.00	2,800.00+			
29053001/22021025 Other Miscellaneous Expenses		700,000.00		722,000.00	22,000.00+			
Sub-Total: Overhead		977,083.59	51,829,700.00	1,039,700.00	62,616.41+	60,000,000.00	66,000,000.00	72,600,000.00
Total Recurrent Expenditure	549,062.76	2,175,038.79	73,905,900.00	24,313,855.00	22,138,816.21+	76,500,000.00	84,150,000.00	92,565,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
33001001 - Ministry of Mineral Resources								
33001001/21010101 Basic Salary	3,306,397.12	2,873,776.00	3,603,100.00	3,603,100.00	729,324.00+	3,907,500.00	4,298,250.00	4,728,075.00
33001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,262,448.98	13,640,400.00	13,640,400.00	9,377,951.02+	13,640,400.00	15,004,440.00	16,504,884.00
33001001/21010104 Basic Wages			720,000.00	720,000.00	720,000.00+	528,000.00	580,800.00	638,880.00
33001001/21020101 Housing/Rent Allowance	688,997.57	657,519.90	769,500.00	769,500.00	111,980.10+	685,900.00	754,490.00	829,939.00
33001001/21020102 Transport Allowance	241,735.36	201,010.38	262,700.00	262,700.00	61,689.62+	259,900.00	285,890.00	314,479.00
33001001/21020103 Meal Subsidy	47,076.23	38,424.40	53,600.00	53,600.00	15,175.60+	44,500.00	48,950.00	53,845.00
33001001/21020104 Utility Allowance	126,995.60	107,181.62	134,500.00	134,500.00	27,318.38+	77,100.00	84,810.00	93,291.00
33001001/21020105 Entertainment Allowance	4,650.04	4,650.04	215,100.00	215,100.00	210,449.96+	16,000.00	17,600.00	19,360.00
33001001/21020107 Domestic Staff Allowance	91,382.72	91,382.72	1,572,200.00	1,122,200.00	1,030,817.28+	315,200.00	346,720.00	381,392.00
33001001/21020111 Hazard Allowance		44,815.52		1,750,000.00	1,705,184.48+			
33001001/21020114 Furniture		372,282.64		1,700,000.00	1,327,717.36+			
33001001/21020134 Other Allowances	475,913.79	44,815.52	3,288,400.00	9,576,800.00	9,531,984.48+	165,900.00	182,490.00	200,739.00
Sub Total: Personnel Cost	4,983,148.43	8,698,307.72	24,259,500.00	33,547,900.00	24,849,592.28+	19,640,400.00	21,604,440.00	23,764,884.00
33001001/22020101 Local Travel and Transport - Training		620,000.00	1,500,000.00	1,500,000.00	880,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
33001001/22020102 Local Transport and Travels - Others	490,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
33001001/22020103 International Transport and Travels - Training			2,000,000.00	2,000,000.00	2,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
33001001/22020104 International Transport and Travels - Others			2,000,000.00	2,000,000.00	2,000,000.00+	40,000,000.00	44,000,000.00	48,400,000.00
33001001/22020105 Hotel Accommodation - Local		300,000.00	1,000,000.00	1,000,000.00	700,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
33001001/22020201 Electricity Charges	50,000.00		700,000.00	700,000.00	700,000.00+	805,000.00	885,500.00	974,050.00
33001001/22020202 Telephone Charges			100,000.00	100,000.00	100,000.00+	500,000.00	550,000.00	605,000.00
33001001/22020203 Internet Charges and Web Site Hosting Charges	35,000.00		50,000.00	50,000.00	50,000.00+	500,000.00	550,000.00	605,000.00
33001001/22020204 Satellite Broadcasting Access Charges		348,000.00		350,000.00	2,000.00+			
33001001/22020205 Water Rates		11,000.00		15,000.00	4,000.00+			
33001001/22020209 Other Utility Charges	210,000.00	15,000.00	150,000.00	150,000.00	135,000.00+	150,000.00	165,000.00	181,500.00
33001001/22020301 Office Stationeries/Computer Consumables	390,450.00	379,000.00	20,000,000.00	20,000,000.00	19,621,000.00+	1,520,000.00	1,672,000.00	1,839,200.00
33001001/22020306 Printing of Security Documents	30,500.00	37,000.00		41,000.00	4,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
33001001/22020308 Field & Camping Materials Supplies		1,250.00		2,000.00	750.00+	5,000,000.00	5,500,000.00	6,050,000.00
33001001/22020401 Maintenance of Motor Vehicle/Transport Equip	1,230,000.00	997,250.00	4,500,000.00	4,500,000.00	3,502,750.00+	4,500,000.00	4,950,000.00	5,445,000.00
33001001/22020402 Maintenance of Office Furniture	316,000.00	34,650.00	1,000,000.00	1,000,000.00	965,350.00+	1,150,000.00	1,265,000.00	1,391,500.00
33001001/22020403 Maintenance of Office Building/Residential Qtrs						1,500,000.00	1,650,000.00	1,815,000.00
33001001/22020404 Maintenance of Office / IT Equipments	189,500.00	85,000.00	250,000.00	250,000.00	165,000.00+	1,000,000.00	1,100,000.00	605,000.00
33001001/22020405 Maintenance of Plants & Generators	29,050.00	110,900.00	100,000.00	111,000.00	100.00+	500,000.00	550,000.00	605,000.00
33001001/22020406 Other maintenance Services		20,000.00		22,000.00	2,000.00+	1,800,000.00	1,980,000.00	
33001001/22020407 Maintenance of Air conditioners						1,500,000.00	1,650,000.00	
33001001/22020501 Local Training			12,650,000.00	12,650,000.00	12,650,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
33001001/22020601 Security Services						2,000,000.00	2,200,000.00	2,420,000.00
33001001/22020604 Security Vote (Including Operations)						2,000,000.00	2,200,000.00	2,420,000.00
33001001/22020605 Cleaning & Fumigation Services	9,350.00	40,000.00		45,000.00	5,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
33001001/22020701 Financial Consulting		880,000.00	400,000.00	882,000.00	2,000.00+			
33001001/22020703 Legal Services		15,000.00		20,000.00	5,000.00+			
33001001/22020704 Engineering Services		6,750.00		7,000.00	250.00+			
33001001/22020706 Surveying Services		4,000,000.00		42,000,000.00	38,000,000.00+			
33001001/22020709 Other Professional Services						14,800,000.00	16,280,000.00	17,908,000.00
33001001/22020801 Motor Vehicle Fuel Cost	1,190,000.00	224,050.00	500,000.00	500,000.00	275,950.00+	1,500,000.00	1,650,000.00	1,815,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
33001001/22020802 Other Transport Equip Fuel Cost			150,000.00	150,000.00	150,000.00+	172,500.00	189,750.00	208,725.00
33001001/22020803 Plant /Generator Fuel Cost	180,000.00	187,000.00	250,000.00	250,000.00	63,000.00+	500,000.00	550,000.00	605,000.00
33001001/22020804 Aircraft Fuel Cost		50,000.00		52,000.00	2,000.00+			
33001001/22020901 Bank Charges (Other than Interest)		32.00	750,000.00	750,000.00	749,968.00+	750,000.00	825,000.00	907,500.00
33001001/22020904 Interest on Loans & Overdraft						5,000,000.00	5,500,000.00	6,050,000.00
33001001/22021001 Refreshment & Meals	200,000.00	54,450.00	500,000.00	500,000.00	445,550.00+	1,500,000.00	1,650,000.00	1,815,000.00
33001001/22021003 Publicity & Advertisements	110,000.00		100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
33001001/22021004 Medical Expenses	190,000.00	2,170,000.00	1,000,000.00	2,190,000.00	20,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
33001001/22021006 Postages & Courier Services						500,000.00	550,000.00	605,000.00
33001001/22021007 Welfare Packages	120,000.00	315,000.00	1,500,000.00	1,500,000.00	1,185,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
33001001/22021008 Subscription to Professional Bodies			5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
33001001/22021020 Scholarship and Bursary Award	36,000.00							
33001001/22021023 Budget Preparation Expenses	71,000.00	150,000.00	150,000.00	150,000.00		250,000.00	275,000.00	302,500.00
33001001/22021025 Other Miscellaneous Expenses	4,133,150.00	1,818,600.00	3,250,000.00	3,250,000.00	1,431,400.00+	1,940,000.00	3,300,000.00	3,630,000.00
33001001/22021027 Monitoring & Evaluation (IMPACT+& PPRHA)		30,000.00	1,200,000.00	1,200,000.00	1,170,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
Sub-Total: Overhead	9,210,000.00	12,899,932.00	66,750,000.00	110,987,000.00	98,087,068.00+	130,037,500.00	144,207,250.00	154,029,975.00
Total Recurrent Expenditure	14,193,148.43	21,598,239.72	91,009,500.00	144,534,900.00	122,936,660.28+	149,677,900.00	165,811,690.00	177,794,859.00
33051001 - Guyuk Cement Company								
33051001/21010103 Consolidated Revenue Fund Charges - Salaries		2,600,000.00	4,560,000.00	4,560,000.00	1,960,000.00+	4,560,000.00	5,016,000.00	5,517,600.00
Sub Total: Personnel Cost		2,600,000.00	4,560,000.00	4,560,000.00	1,960,000.00+	4,560,000.00	5,016,000.00	5,517,600.00
Total Recurrent Expenditure		2,600,000.00	4,560,000.00	4,560,000.00	1,960,000.00+	4,560,000.00	5,016,000.00	5,517,600.00
34001001 - Ministry of Works								
34001001/21010101 Basic Salary	100,793,677.88	86,074,175.65	120,756,000.00	120,756,000.00	34,681,824.35+	102,756,000.00		
34001001/21010103 Consolidated Revenue Fund Charges - Salaries		5,285,239.08	13,640,400.00	13,640,400.00	8,355,160.92+	13,640,400.00	15,004,440.00	16,504,884.00
34001001/21010105 Salaries Arrears	38,918.01							
34001001/21020101 Housing /Rent Allowance	23,202,511.92	19,694,761.53	27,629,000.00	27,629,000.00	7,934,238.47+	23,936,300.00		
34001001/21020102 Transport Allowance	7,360,031.48	6,303,734.08	9,350,100.00	9,350,100.00	3,046,365.92+	9,350,100.00		
34001001/21020103 Meal Subsidy	1,364,407.53	1,160,319.11	1,795,300.00	1,795,300.00	634,980.89+	1,795,300.00		
34001001/21020104 Utility Allowance	4,173,039.70	3,244,359.40	5,625,100.00	5,625,100.00	2,380,740.60+	5,625,100.00		
34001001/21020105 Entertainment Allowance	248,154.15	112,131.64	505,800.00	505,800.00	393,668.36+	505,800.00		
34001001/21020106 Leave Allowance	1,398,474.52		12,075,600.00	12,075,600.00	12,075,600.00+	12,075,600.00		
34001001/21020107 Domestic Staff Allowance	3,088,575.10	2,517,593.94	3,925,000.00	3,925,000.00	1,407,406.06+	3,925,000.00		
34001001/21020113 TSS		89,887.38		90,000.00	112.62+			
34001001/21020114 Furniture		11,618,410.55		11,620,000.00	1,589.45+			
34001001/21020130 Special Allowance		294,050.82		300,000.00	5,949.18+	18,679,600.00		
34001001/21020134 Other Allowances & Benefits	17,901,059.25	2,578,524.68	20,030,800.00	8,020,800.00	5,442,275.32+	1,351,200.00		
Sub Total: Personnel Cost	159,568,849.54	138,973,187.86	215,333,100.00	215,333,100.00	76,359,912.14+	193,640,400.00	15,004,440.00	16,504,884.00
34001001/22020101 Local Travel and Transport - Training	135,000.00	266,500.00	1,000,000.00	1,000,000.00	733,500.00+	1,000,000.00		
34001001/22020102 Local Travel and Transport - Others	761,400.00	80,000.00	7,500,000.00	7,500,000.00	7,420,000.00+	7,415,500.00		
34001001/22020104 International Transport and Travels - Others			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
34001001/22020105 Hotel Accommodation - Local	64,000.00		700,000.00	700,000.00	700,000.00+	700,000.00		

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/22020107 Hotel Accommodation - Local Training			150,000.00	150,000.00	150,000.00+	150,000.00		
34001001/22020201 Electricity Charges	37,700.00		91,700.00	91,700.00	91,700.00+	91,700.00		
34001001/22020202 Telephone Charges			100,000.00	100,000.00	100,000.00+	100,000.00		
34001001/22020204 Satellite Broadcasting Access Charges		13,000.00	50,000.00	50,000.00	37,000.00+	50,000.00		
34001001/22020206 Sewerage Charges	37,200.00		20,000.00	20,000.00	20,000.00+	20,000.00		
34001001/22000209 Other Utility Charges	36,000.00		100,000.00	100,000.00	100,000.00+	100,000.00		
34001001/22020301 Office Stationeries /Computer Consumables	552,500.00	327,500.00	1,100,000.00	1,100,000.00	772,500.00+	1,100,000.00		
34001001/22020305 Printing of Non Security Documents		26,000.00		30,000.00	4,000.00+			
34001001/22020312 Other Materials & Supplies	87,500.00		200,000.00	200,000.00	200,000.00+	200,000.00		
34001001/22020401 Maintenance of Motor Vehicle /Transport Equip	70,000.00	48,500.00	6,388,800.00	6,388,800.00	6,340,300.00+			
34001001/22020402 Maintenance of Office Furniture	39,000.00	10,000.00	110,000.00	110,000.00	100,000.00+	110,000.00		
34001001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	500,000.00		
34001001/22020404 Maintenance of office /IT Equipments	122,700.00	8,100.00	450,000.00	450,000.00	441,900.00+	450,000.00		
34001001/22020405 Maintenance of Plants & Generators	215,000.00	130,000.00		132,000.00	2,000.00+			
34001001/22020406 Other Maintenance Services	276,400.00	65,000.00	1,801,000.00	1,801,000.00	1,736,000.00+			
34001001/22020407 Maintenance of Air conditioners			250,000.00	250,000.00	250,000.00+	250,000.00		
34001001/22020501 Local Training	10,080.00		750,000.00	750,000.00	750,000.00+	750,000.00		
34001001/22020502 International Training			300,000.00	300,000.00	300,000.00+	300,000.00		
34001001/22020605 Cleaning &Fumigation Services			100,000.00	100,000.00	100,000.00+	100,000.00		
34001001/22020701 Financial Consulting			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
34001001/22020704 Engineering Services			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
34001001/22020705 Architectural Services			750,000.00	750,000.00	750,000.00+	750,000.00		
34001001/22020706 Surveying Services			800,000.00	800,000.00	800,000.00+	800,000.00		
34001001/22020709 Other Professional Services			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
34001001/22020801 Motor Vehicle Fuel Cost	3,273,500.00	1,629,000.00	3,000,000.00	3,000,000.00	1,371,000.00+	3,000,000.00		
34001001/22020802 Other Transport Equip Fuel Cost			150,000.00	150,000.00	150,000.00+	150,000.00		
34001001/22020803 Plant /Generator Fuel Cost	458,000.00	502,000.00	400,000.00	505,000.00	3,000.00+	400,000.00		
34001001/22020901 Bank Charges (Other than Interest)	2,971.50	1,472.50		2,000.00	527.50+	1,000.00		
34001001/22021001 Refreshment and Meals	227,500.00	64,400.00	500,000.00	500,000.00	435,600.00+	500,000.00		
34001001/22021002 Honorarium & Sitting Allowance	130,000.00		250,000.00	250,000.00	250,000.00+	250,000.00		
34001001/22021003 Publicity and Advertisements	35,000.00	30,000.00	650,000.00	650,000.00	620,000.00+	650,000.00		
34001001/22021004 Medical Expenses	359,610.00	75,000.00	375,000.00	375,000.00	300,000.00+	375,000.00		
34001001/22021006 Postages & Courier Services			25,000.00	25,000.00	25,000.00+	24,000.00		
34001001/22021007 Welfare Packages	1,200,000.00	1,691,100.00	1,300,000.00	1,695,000.00	3,900.00+	1,300,000.00		
34001001/22021008 Subscription to Professional Bodies			500,000.00	500,000.00	500,000.00+	500,000.00		
34001001/22021023 Budget Preparation Expenses	15,000.00		250,000.00	250,000.00	250,000.00+	250,000.00		
34001001/22021025 Other Miscellaneous Expenses	5,122,778.00	6,755,830.50	12,173,000.00	11,509,000.00	4,753,169.50+	20,361,400.00		
34001001/22021027 Monitoring and Evaluation			300,000.00	300,000.00	300,000.00+	300,000.00		
34001001/22021028 Research & Development			500,000.00	500,000.00	500,000.00+	500,000.00		
Sub-Total: Overhead	13,268,839.50	11,723,403.00	50,084,500.00	50,084,500.00	38,361,097.00+	49,998,600.00		
Total Recurrent Expenditure	172,837,689.04	150,696,590.86	265,417,600.00	265,417,600.00	114,721,009.14+	243,639,000.00	15,004,440.00	16,504,884.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
34004001 - Adamawa State Road Maintenance Agency	₦	₦	₦	₦	₦	₦	₦	₦
34004001/21010101 Basic Salary	19,957,520.01	6,537,797.40	10,865,000.00	7,046,700.00	508,902.60+	11,900,000.00	13,090,000.00	14,399,000.00
34004001/21010103 Consolidated Revenue Fund Charges - Salaries	140,000.00	1,780,000.00		1,780,000.00			1,716,000.00	1,887,600.00
34004001/21020101 Housing/Rent Allowance		1,495,848.30		1,495,900.00	51.70+			
34004001/21020102 Transport Allowance		371,369.85		371,400.00	30.15+			
34004001/21020103 Meal Subsidy		59,416.01		60,000.00	583.99+			
34004001/21020104 Utility Allowance		201,760.90		202,000.00	239.10+			
34004001/21020105 Entertainment Allowance		14,441.97		15,000.00	558.03+			
34004001/21020107 Domestic Staff Allowance		365,530.88		366,000.00	469.12+			
34004001/21020114 Furniture		1,008,621.26		1,009,000.00	378.74+			
34004001/21020134 Other Allowances		298,938.29		299,000.00	61.71+			
Sub Total: Personnel Cost	20,097,520.01	12,133,724.86	10,865,000.00	12,645,000.00	511,275.14+	11,900,000.00	14,806,000.00	16,286,600.00
34004001/22020406 Other maintenance Services	15,000,000.00	5,188,813.05	50,609,800.00	48,829,800.00	43,640,986.95+	40,000,000.00	44,000,000.00	48,400,000.00
Sub-Total: Overhead	15,000,000.00	5,188,813.05	50,609,800.00	48,829,800.00	43,640,986.95+	40,000,000.00	44,000,000.00	48,400,000.00
Total Recurrent Expenditure	35,097,520.01	17,322,537.91	61,474,800.00	61,474,800.00	44,152,262.09+	51,900,000.00	58,806,000.00	64,686,600.00
34054001 - Adamawa State Quarry Plant/Asphalt Plants								
34054001/21010101 Basic Salary			6,325,500.00	6,325,500.00	6,325,500.00+	6,325,500.00	6,958,050.00	7,653,855.00
Sub Total: Personnel Cost			6,325,500.00	6,325,500.00	6,325,500.00+	6,325,500.00	6,958,050.00	7,653,855.00
34054001/22020406 Other maintenance Services			11,120,000.00	11,120,000.00	11,120,000.00+	11,120,000.00	12,232,000.00	13,455,200.00
Sub-Total: Overhead			11,120,000.00	11,120,000.00	11,120,000.00+	11,120,000.00	12,232,000.00	13,455,200.00
Total Recurrent Expenditure			17,445,500.00	17,445,500.00	17,445,500.00+	17,445,500.00	19,190,050.00	21,109,055.00
36001001 - Ministry of Culture and tourism								
36001001/21010101 Basic Salary	31,004,748.87	40,839,904.04	31,533,400.00	41,033,400.00	193,495.96+	36,893,700.00	40,583,070.00	44,641,377.00
36001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,841,647.42	13,640,400.00	6,815,400.00	3,973,752.58+	13,640,400.00	2,917,200.00	3,208,920.00
36001001/21010104 Wages Arrears			3,600,000.00	3,600,000.00	3,600,000.00+			
36001001/21020101 Rent Supplement	7,093,885.74	9,344,169.43	7,214,800.00	9,344,800.00	630.57+	7,737,700.00	8,511,470.00	9,362,617.00
36001001/21020102 Transport Allowance	2,220,473.07	2,833,663.01	2,109,300.00	2,839,300.00	5,636.99+	2,561,900.00	2,818,090.00	3,099,899.00
36001001/21020103 Meal Allowance	411,089.49	522,834.71	460,200.00	1,110,200.00	587,365.29+	478,700.00	526,570.00	579,227.00
36001001/21020104 Utility Allowance	1,133,257.05	1,451,685.25	1,027,700.00	1,457,700.00	6,014.75+	1,375,000.00	1,512,500.00	1,663,750.00
36001001/21020105 Entertainment Allowances	42,505.76	47,655.48	11,000.00	51,000.00	3,344.52+	48,100.00	52,910.00	58,201.00
36001001/21020106 Leave Allowance			3,153,300.00	3,153,300.00	3,153,300.00+			
36001001/21020107 Domestic Allowances	913,827.20	1,005,209.92	274,200.00	1,014,200.00	8,990.08+	1,274,200.00	1,401,620.00	1,541,782.00
36001001/21020109 Call Duty		440,403.86		445,000.00	4,596.14+			
36001001/21020114 Furniture		5,362,089.81		5,400,000.00	37,910.19+			
36001001/21020120 Weighing Allowance		1,552,237.31		1,560,000.00	7,762.69+			
36001001/21020130 Special Allowance		1,164,036.49		1,200,000.00	35,963.51+			
36001001/21020134 Other Allowances and Benefits	5,511,515.11	3,354,441.48	19,426,600.00	3,426,600.00	72,158.52+	24,630,700.00	27,093,770.00	29,803,147.00
Sub Total: Personnel Cost	48,331,302.29	70,759,978.21	82,450,900.00	82,450,900.00	11,690,921.79+	88,640,400.00	85,417,200.00	93,958,920.00
36001001/22020101 Local Transport and Travels	1,183,000.00	20,000.00		21,000.00	1,000.00+			
36001001/22020102 Local Travel and Transport - Others	196,600.00		1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
36001001/22020103 International Transport/Travels		140,000.00		150,000.00	10,000.00+			
36001001/22020104 International Transport/Travels			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
36001001/22020105 Hotel Accommodation			4,400,000.00	4,400,000.00	4,400,000.00+	1,500,000.00	1,650,000.00	1,815,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
36001001/22020109	Per Diem Items		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	440,000.00	484,000.00
36001001/22020201	Electricity Charges		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
36001001/22020202	Telephone Charges		150,000.00	150,000.00	150,000.00+	500,000.00	605,000.00	665,500.00
36001001/22020203	Internet Access & Website Hosting Charges		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
36001001/22020204	Satellites Broadcasting Access Charges		3,600.00	5,000.00	1,400.00+	22,000.00	24,200.00	26,620.00
36001001/22020206	Sewerage Charges		5,000.00	22,000.00	17,000.00+	50,000.00	55,000.00	60,500.00
36001001/22020209	Other utility Charges		50,000.00	50,000.00	50,000.00+			
36001001/22020301	Office Materials and Supplies	350,500.00	118,900.00	3,500,000.00	3,500,000.00	3,381,100.00+	1,100,000.00	1,210,000.00
36001001/22020302	Library Books and Periodicals		1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	220,000.00	242,000.00
36001001/22020305	Printing of Non Security Documents		45,000.00	50,000.00	5,000.00+			
36001001/22020306	Printing of Security Documents		30,000.00	42,100.00	12,100.00+			
36001001/22020308	Field Materials and Supplies	15,000.00		350,000.00	350,000.00	350,000.00+	350,000.00	385,000.00
36001001/22020311	Food Stuff Supplies		60,000.00	63,000.00	3,000.00+			
36001001/22020312	Other Materials and Supplies	385,000.00	500,500.00	1,500,000.00	1,500,000.00	999,500.00+		
36001001/22020401	Maintenance of Motor Vehicles	200,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	605,000.00
36001001/22020402	Maintenance of Office Furniture	5,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	605,000.00
36001001/22020403	Maintenance of Building (Residential)			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,210,000.00
36001001/22020404	Maintenance of Computer & IT Equipment	78,600.00	32,000.00	750,000.00	750,000.00	718,000.00+	100,000.00	121,000.00
36001001/22020405	Maintenance of Plants/Generator	105,000.00	117,200.00	800,000.00	800,000.00	682,800.00+		
36001001/22020406	Other Maintenance Services	4,000.00	962,100.00	200,000.00	1,000,200.00	38,100.00+	200,000.00	242,000.00
36001001/22020407	Maintenance of Air Conditioners			200,000.00	200,000.00	200,000.00+	200,000.00	242,000.00
36001001/22020501	Local Training-Course Fees			400,000.00	400,000.00	400,000.00+	400,000.00	484,000.00
36001001/22020502	International Training - Course Fees			500,000.00	500,000.00	500,000.00+	500,000.00	605,000.00
36001001/22020601	Security Services			200,000.00	200,000.00	200,000.00+	200,000.00	242,000.00
36001001/22020605	Cleaning and Fumigation Services	41,000.00	46,000.00		49,600.00	3,600.00+		
36001001/22020701	Financial Consulting			100,000.00	100,000.00	100,000.00+	100,000.00	121,000.00
36001001/22020702	Information Technology Consulting			200,000.00	200,000.00	200,000.00+	200,000.00	242,000.00
36001001/22020703	Legal Services			500,000.00	500,000.00	500,000.00+	200,000.00	242,000.00
36001001/22020709	Other Professional Services		40,000.00	1,000,000.00	1,000,000.00	960,000.00+	500,000.00	605,000.00
36001001/22020801	Motor Vehicle Fuel Cost	17,100.00		500,000.00	500,000.00	500,000.00+	500,000.00	605,000.00
36001001/22020802	Other Fuel Cost	20,000.00	20,000.00	250,000.00	250,000.00	230,000.00+	250,000.00	302,500.00
36001001/22020803	Generator Fuel Cost	269,000.00	33,000.00	300,000.00	300,000.00	267,000.00+	300,000.00	363,000.00
36001001/22020901	Bank Charges	15,664.87		100,000.00	100,000.00	100,000.00+	100,000.00	121,000.00
36001001/22021001	Refreshment and Meals	235,000.00	67,000.00	1,000,000.00	1,000,000.00	933,000.00+	1,018,000.00	1,231,780.00
36001001/22021002	Honorarium and Sitting allowance Payment			500,000.00	500,000.00	500,000.00+	500,000.00	605,000.00
36001001/22021003	Publicity and Advertisements		15,000.00	600,000.00	600,000.00	585,000.00+	60,000.00	72,600.00
36001001/22021004	Medical Expenditure	27,000.00	56,820.00	2,000,000.00	219,100.00	162,280.00+	500,000.00	605,000.00
36001001/22021006	Postage and Courier Services			300,000.00	300,000.00	300,000.00+	300,000.00	363,000.00
36001001/22021007	Welfare Packages		821,000.00	500,000.00	900,000.00	79,000.00+	100,000.00	121,000.00
36001001/22021008	Subscription to Professional Bodies			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,210,000.00
36001001/22021023	Budget Preparation and Defense	46,900.00	40,000.00	500,000.00	500,000.00	460,000.00+		
36001001/22021025	Other Miscellaneous Expenses	11,571,000.00	3,692,000.00	3,500,000.00	3,700,000.00	8,000.00+	4,450,000.00	4,840,000.00
Sub-Total: Overhead	14,765,364.87	6,865,120.00	33,972,000.00	33,972,000.00	27,106,880.00+	27,000,000.00	28,600,000.00	31,460,000.00
Total Recurrent Expenditure	63,096,667.16	77,625,098.21	116,422,900.00	116,422,900.00	38,797,801.79+	115,640,400.00	114,017,200.00	125,418,920.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
36001002 - Adamawa State Agency For Museum & Monuments								
36001001/21010101 Basic Salary	4,828,289.38	2,556,158.14	5,309,400.00	4,194,400.00	1,638,241.86+			
36001001/21020101 Rent		584,849.00		585,000.00	151.00+			
36001001/21020102 Transport		288,206.10		290,000.00	1,793.90+			
36001001/21020103 Meal		64,073.04		65,000.00	926.96+			
36001001/21020104 Utility		132,389.58		135,000.00	2,610.42+			
36001001/21020113 TSS		38,783.55		40,000.00	1,216.45+			
Sub Total: Personnel Cost	4,828,289.38	3,664,459.41	5,309,400.00	5,309,400.00	1,644,940.59+			
36003001/22020406 Other Maintenance Services	4,750,000.00							
Sub-Total: Overhead	4,750,000.00							
Total Recurrent Expenditure	9,578,289.38	3,664,459.41	5,309,400.00	5,309,400.00	1,644,940.59+			
36004001 - Arts Council								
36004001/21010101 Basic Salary	72,167,491.50	41,105,681.85	85,268,300.00	50,493,300.00	9,387,618.15+	65,000,000.00	71,500,000.00	78,650,000.00
36004001/21020101 Rent Supplement		9,404,978.15		9,500,000.00	95,021.85+			
36004001/21020102 Transport Allowance		3,017,597.73		3,100,000.00	82,402.27+			
36004001/21020103 Meal Allowance		572,930.56		580,000.00	7,069.44+			
36004001/21020104 Utility Allowance		1,655,543.69		1,670,000.00	14,456.31+			
36004001/21020105 Entertainment Allowances		33,291.77		35,000.00	1,708.23+			
36004001/21000000 Domestic Allowances		776,753.12		790,000.00	13,246.88+			
36004001/21020109 Call Duty		1,916,777.99		1,920,000.00	3,222.01+			
36004001/21020114 Furniture		5,855,708.68		5,860,000.00	4,291.32+			
36004001/21020120 Weigh IN		8,279,607.82		8,300,000.00	20,392.18+			
36004001/21020130 Special Allowance		1,672,865.12		1,700,000.00	27,134.88+			
36004001/21020134 Other Allowances		1,310,337.44		1,320,000.00	9,662.56+			
Sub Total: Personnel Cost	72,167,491.50	75,602,073.92	85,268,300.00	85,268,300.00	9,666,226.08+	65,000,000.00	71,500,000.00	78,650,000.00
36004001/22020406 Other Maintenance Services	3,550,000.00	3,220,052.50	5,168,000.00	5,168,000.00	1,947,947.50+	5,168,000.00	5,684,800.00	6,253,280.00
Sub-Total: Overhead	3,550,000.00	3,220,052.50	5,168,000.00	5,168,000.00	1,947,947.50+	5,168,000.00	5,684,800.00	6,253,280.00
Total Recurrent Expenditure	75,717,491.50	78,822,126.42	90,436,300.00	90,436,300.00	11,614,173.58+	70,168,000.00	77,184,800.00	84,903,280.00
38001001 - Adamawa State Planning Commission								
38001001/21010101 Basic Salary	85,879,358.83	85,029,059.54	86,934,700.00	86,934,700.00	1,905,640.46+	73,690,000.00	81,059,000.00	89,164,900.00
38001001/21010103 Consolidated Revenue Fund Charges - Salaries			13,640,400.00	13,640,400.00	13,640,400.00+	13,640,400.00		
38001001/21010105 Salaries Arrears	56,974.08	130,467.51		261,000.00	130,532.49+			
38001001/21020101 Housing/Rent Allowance	20,251,050.10	20,035,453.40	19,506,500.00	40,071,000.00	20,035,546.60+	20,530,900.00	22,583,990.00	24,842,389.00
38001001/21020102 Transport Allowance	6,280,305.08	6,156,402.05	7,697,500.00	7,697,500.00	1,541,097.95+	7,410,400.00	8,151,440.00	8,966,584.00
38001001/21020103 Meal Subsidy	959,216.43	1,060,900.03	1,031,200.00	2,122,400.00	1,061,499.97+	1,017,500.00	1,119,250.00	1,231,175.00
38001001/21020104 Utility Allowance	3,333,828.73	3,645,351.81	3,475,100.00	7,296,200.00	3,650,848.19+	3,835,500.00	4,219,050.00	4,640,955.00
38001001/21020105 Entertainment Allowance	943,288.76	565,701.76	958,700.00	958,700.00	392,998.24+	1,048,200.00	1,153,020.00	1,268,322.00
38001001/21020107 Domestic Allowance	3,349,936.00	5,633,358.40	5,389,300.00	11,283,600.00	5,650,241.60+	7,582,400.00	8,340,640.00	9,174,704.00
38001001/21020113 Teaching Allowance		19,209.42		44,300.00	25,090.58+			
38001001/21020114 Wardrobe Allowance		12,879,241.21		19,597,700.00	6,718,458.79+			
38001001/21020119 Journal Allowance		167,153.10		337,000.00	169,846.90+			
38001001/21020127 Personal Assistants Allowance		278,588.50		558,000.00	279,411.50+			
38001001/21020129 Motor Vehicle Maintenance Allowance		835,765.60		1,675,000.00	839,234.40+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
38001001/21020130 Specialist Allowance		7,730,488.11		11,800,000.00	4,069,511.89+	17,946,600.00		
38001001/21020134 Other Allowances and Benefits	23,405,922.09	2,386,377.77	25,476,400.00	40,660,800.00	38,274,422.23+	11,938,500.00	13,132,350.00	14,445,585.00
Sub Total: Personnel Cost	144,459,880.10	146,553,518.21	164,109,800.00	244,938,300.00	98,384,781.79+	158,640,400.00	139,758,740.00	153,734,614.00
38001001/22020102 Local Travel and Transport - Others	503,000.00	657,400.00	6,000,000.00	1,000,000.00	342,600.00+	2,000,000.00	1,100,000.00	1,210,000.00
38001001/22020103 International Transport and Travel - Training						1,000,000.00		
38001001/22020104 International Transport and Travels - Others		5,300.00	1,143,500.00	551,500.00	546,200.00+	500,000.00	550,000.00	605,000.00
38001001/22020201 Electricity Charges	17,000.00		1,050,000.00	1,050,000.00	1,050,000.00+	1,050,000.00	1,155,000.00	1,270,500.00
38001001/22020202 Telephone Charges			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
38001001/22020204 Satellite Broadcasting Access Charges	46,400.00	101,000.00	750,000.00	750,000.00	649,000.00+	750,000.00	825,000.00	907,500.00
38001001/22020301 Office Stationeries/Computer Consumables	1,183,000.00	14,575,000.00	6,250,000.00	14,650,000.00	75,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
38001001/22020306 Printing of Security Documents	119,350.00	1,310,250.00	9,500,000.00	9,500,000.00	8,189,750.00+	3,250,000.00	3,575,000.00	3,932,500.00
38001001/22020312 Other Materials & Supplies		201,800.00		210,000.00	8,200.00+			
38001001/22020401 Maintenance of Motor Vehicle /Transport Equip	125,000.00	455,000.00	3,424,500.00	3,424,500.00	2,969,500.00+	3,424,500.00	3,766,950.00	4,143,645.00
38001001/22020402 Maintenance of Office Furniture	249,900.00	10,000.00	1,500,000.00	1,500,000.00	1,490,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
38001001/22020403 Maintenance of Office Building Residential Qtrs		49,950.00		50,000.00	50.00+			
38001001/22020404 Maintenance of office /IT Equipments		5,300.00		6,000.00	700.00+	1,000,000.00	1,100,000.00	1,210,000.00
38001001/22020405 Maintenance of Generators Set		160,000.00		172,000.00	12,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
38001001/22020501 Local Training	29,200.00		750,000.00	750,000.00	750,000.00+	750,000.00	825,000.00	907,500.00
38001001/22020605 Cleaning & Fumigation Services	27,500.00							
38001001/22020701 Financial Consulting	15,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
38001001/22020801 Motor Vehicle Fuel Cost			4,210,300.00	4,210,300.00	4,210,300.00+	200,000.00	220,000.00	242,000.00
38001001/22020803 Plant/Generator Fuel Cost	1,885,050.00	606,000.00	3,750,000.00	3,750,000.00	3,144,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
38001001/22021001 Refreshment and Meals	666,500.00	134,200.00	750,000.00	750,000.00	615,800.00+	750,000.00	825,000.00	907,500.00
38001001/22021002 Honorarium & Sitting Allowances			5,000,000.00	100,000.00	100,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
38001001/22021003 Publicity & Advertisements		36,000.00		50,000.00	14,000.00+			
38001001/22021004 Medical Expenses		8,881,270.00	3,200,000.00	8,900,000.00	18,730.00+	200,000.00	220,000.00	242,000.00
38001001/22021006 Postage & Courier Services		7,500.00		8,000.00	500.00+			
38001001/22021007 Welfare Package		5,000.00		6,000.00	1,000.00+			
38001001/22021023 Budget Preparation Expenses		889,300.00		890,000.00	700.00+			
38001001/22021025 Other Miscellaneous	12,178,438.00	3,849,500.00	8,986,600.00	3,986,600.00	137,100.00+	6,825,500.00	5,528,050.00	6,080,855.00
Sub-Total: Overhead	17,045,338.00	31,939,770.00	59,564,900.00	59,564,900.00	27,625,130.00+	30,000,000.00	28,820,000.00	31,702,000.00
Total Recurrent Expenditure	161,505,218.10	178,493,288.21	223,674,700.00	304,503,200.00	126,009,911.79+	188,640,400.00	168,578,740.00	185,436,614.00
38005001 - Millennium Development Goals (MDG's Office)								
38005001/21010103 Consolidated Revenue Fund Charges - Salaries	1,671,560.54	2,118,521.25	5,594,160.00	5,594,160.00	3,475,638.75+	5,594,160.00	5,594,160.00	6,153,576.00
Sub Total: Personnel Cost	1,671,560.54	2,118,521.25	5,594,160.00	5,594,160.00	3,475,638.75+	5,594,160.00	5,594,160.00	6,153,576.00
38005001/22020101 Local Transport and Travels (Training)	87,455,750.00	2,002,500.00		2,003,000.00	500.00+			
38005001/22020102 Local Travel & Transport Others	43,329,250.00	1,366,500.00		1,367,000.00	500.00+			
38005001/22020103 International Transport and Travels (Training)	10,957,000.00	3,082,750.00		3,083,000.00	250.00+			
38005001/22020104 International Transport and Travels	9,225,800.00							
38005001/22020105 Hotel Accommodation	74,458,200.00	4,728,000.00		4,729,000.00	1,000.00+			
38005001/22020201 Electricity Charges	172,500.00							
38005001/22020203 Internet Access Charges	17,434,400.00							
38005001/22020206 Sewage Charges	990,000.00							

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
38005001/22020301 Office Stationeries/Computer Consumables	1,336,000.00	2,582,900.00		2,583,000.00	100.00+			
38005001/22020305 Printing of Non Security Documents	2,016,000.00							
38005001/22020312 Other Materials and Supplies	315,000.00							
38005001/22020401 Maintenance of Motor Vehicles	4,054,200.00	10,752,000.00		10,753,000.00	1,000.00+			
38005001/22020402 Maintenance of Office Furniture		560,000.00		561,000.00	1,000.00+			
38005001/22020404 Maintenance of Office/IT Equipment		1,844,000.00		1,845,000.00	1,000.00+			
38005001/22020406 Other Maintenance Services		1,041,000.00		1,042,000.00	1,000.00+			
38005001/22020407 Maintenance of Air Conditioners		146,000.00		147,000.00	1,000.00+			
38005001/22020501 Local Training-Course Fees	4,537,500.00							
38005001/22020502 International Training - Course Fees	290,000.00							
38005001/22020503 Other Training Materials	260,000.00							
38005001/22020601 Security Services	1,589,000.00							
38005001/22020602 Office Rent		282,000.00		283,000.00	1,000.00+			
38005001/22020701 Financial Consulting		800,000.00		801,000.00	1,000.00+			
38005001/22020706 Surveying Services	2,070,000.00	1,275,000.00		1,280,000.00	5,000.00+			
38005001/22020801 Motor Vehicle Fuel Cost	6,263,500.00	1,925,000.00		1,930,000.00	5,000.00+			
38005001/22020802 Other Transport Equip Fuel Cost	185,000.00	510,000.00		512,500.00	2,500.00+			
38005001/22020806 Cooking Gas/Fuel Cost		450.00		1,000.00	550.00+			
38005001/22020901 Bank Charges (Other than Interest)	11,038,123.33	785,862.62		786,000.00	137.38+			
38005001/22021001 Refreshment and Meals	20,725,000.00	30,000.00		31,268.00	1,268.00+			
38005001/22021002 Honorarium and Sitting Allowance Payment	10,910,000.00	90,000.00		100,000.00	10,000.00+			
38005001/22021003 Publicity and Advertisements	19,725,500.00	3,900,000.00		3,912,000.00	12,000.00+			
38005001/22021007 Welfare Packages	3,405,600.00	22,408,000.00		22,410,000.00	2,000.00+			
38005001/22021008 Subscription to Professional Bodies	70,000.00	320,000.00		322,000.00	2,000.00+			
38005001/22021025 Monitoring & Eval (IMPACT+& PPRHAA etc)	172,251,300.00	27,656,554.00		28,000,000.00	343,446.00+			
38005001/22021027 Monitoring & Eval(IMPACT+& PPRHAA etc)	1,600,000.00							
Sub-Total: Overhead	508,364,623.33	88,088,516.62		88,481,768.00	393,251.38+			
Total Recurrent Expenditure	510,036,183.87	90,207,037.87	5,594,160.00	94,075,928.00	3,868,890.13+	5,594,160.00	5,594,160.00	6,153,576.00
52001001 - Ministry of Water Resources								
52001001/21010101 Basic Salary	42,217,253.05	35,654,555.76	112,659,800.00	41,205,555.00	5,550,999.24+	52,586,400.00	57,845,040.00	63,629,544.00
52001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,262,448.98	13,640,400.00	13,640,400.00	9,377,951.02+	13,640,400.00	32,359,800.00	35,595,780.00
52001001/21010105 Salaries Arrears			26,460,000.00	26,460,000.00	26,460,000.00+			
52001001/21020101 Housing/Rent Allowance	9,659,307.08	8,157,761.99	24,696,900.00	24,696,900.00	16,539,138.01+	1,503,300.00	1,653,630.00	1,818,993.00
52001001/21020102 Transport Allowance	3,016,007.65	2,550,521.65	8,166,500.00	8,166,500.00	5,615,978.35+	378,200.00	416,020.00	457,622.00
52001001/21020103 Meal Subsidy	546,446.86	464,947.66	1,445,100.00	1,445,100.00	980,152.34+	52,500.00	57,750.00	63,525.00
52001001/21020104 Utility Allowance	1,606,686.09	1,354,343.49	3,685,200.00	3,685,200.00	2,330,856.51+	157,500.00	173,250.00	190,575.00
52001001/21020105 Entertainment Allowance	83,700.72	63,938.05	201,700.00	201,700.00	137,761.95+	9,700.00	10,670.00	11,737.00
52001001/21020106 Leave Allowance			11,527,200.00	11,527,200.00	11,527,200.00+	4,828,000.00	5,310,800.00	5,841,880.00
52001001/21020107 Domestic Staff Allowance	1,507,814.88	1,256,512.40	4,805,800.00	4,805,800.00	3,549,287.60+	251,300.00	276,430.00	304,073.00
52001001/21020114 Furniture		5,130,809.81		5,500,000.00	369,190.19+			
52001001/21020130 Specialist Allowance		37,784.49		50,000.00	12,215.51+	747,700.00		
52001001/21020134 Other Allowances and Benefits	7,127,014.10	1,107,499.47	17,752,100.00	17,752,100.00	16,644,600.53+	8,485,400.00	9,333,940.00	10,267,334.00
Sub Total: Personnel Cost	65,764,230.43	60,041,123.75	225,040,700.00	159,136,455.00	99,095,331.25+	82,640,400.00	107,437,330.00	118,181,063.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
52001001/22020101 Local Travel and Transport - Training	1,137,000.00	728,800.00	2,500,000.00	2,500,000.00	1,771,200.00+	325,000.00	357,500.00	393,250.00
52001001/22000102 Local Transport & Travel	1,451,900.00	222,800.00	1,366,600.00	1,366,600.00	1,143,800.00+	4,500,000.00	4,950,000.00	5,445,000.00
52001001/22020103 International Transport and Travels - Training			3,000,000.00	3,000,000.00	3,000,000.00+	3,450,000.00	3,795,000.00	4,174,500.00
52001001/22020104 International Transport & Travels	400,000.00		1,709,800.00	1,709,800.00	1,709,800.00+	345,000.00	379,500.00	417,450.00
52001001/22020105 Hotel Accommodation - Local			700,000.00	700,000.00	700,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
52001001/22020201 Electricity Charges			180,000.00	180,000.00	180,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
52001001/22020202 Telephone Charges			360,000.00	360,000.00	360,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
52001001/22020203 Internet and Website Hosting Charges			180,000.00	180,000.00	180,000.00+	350,000.00	385,000.00	423,500.00
52001001/22020205 Water Rates			150,000.00	150,000.00	150,000.00+	250,000.00	275,000.00	302,500.00
52001001/22020209 Other Utility Charges			300,000.00	300,000.00	300,000.00+	4,400,000.00	4,400,000.00	4,840,000.00
52001001/22020301 Office Stationeries/Computer Consumables	316,500.00	32,300.00	1,300,000.00	1,300,000.00	1,267,700.00+	35,000,000.00	42,295,000.00	46,524,500.00
52001001/22020302 Books	28,000.00	82,000.00	200,000.00	200,000.00	118,000.00+	230,000.00	253,000.00	278,300.00
52001001/22020305 Printing of Non Security Documents		28,200.00	100,000.00	100,000.00	71,800.00+	1,725,000.00	1,897,500.00	2,087,250.00
52001001/22020306 Printing of Security Documents	10,000.00		100,000.00	100,000.00	100,000.00+	138,000.00	151,800.00	166,980.00
52001001/22020307 Drugs & Medical Supplies			350,000.00	350,000.00	350,000.00+	345,000.00	379,500.00	417,450.00
52001001/22020312 Other Materials and Supplies	5,000.00	324,000.00	2,500,000.00	2,500,000.00	2,176,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
52001001/22020401 Maintenance of Motor Vehicle/Transport Equip	37,000.00	699,400.00	5,000,000.00	2,193,800.00	1,494,400.00+	570,000.00	627,000.00	689,700.00
52001001/22020402 Maintenance of Office Furniture		25,500.00	1,500,000.00	1,500,000.00	1,474,500.00+	3,450,000.00	3,795,000.00	4,174,500.00
52001001/22020403 Maintenance of Office Building/Residential Qtrs		35,000.00	650,000.00	650,000.00	615,000.00+	2,006,000.00	2,206,600.00	2,427,260.00
52001001/22020404 Maintenance of Office / IT Equipments	80,000.00	94,700.00	1,650,000.00	1,650,000.00	1,555,300.00+	5,900,000.00	6,490,000.00	7,139,000.00
52001001/22020405 Maintenance of Plants & Generators	27,000.00	326,350.00	350,000.00	385,000.00	58,650.00+	1,800,000.00	1,980,000.00	2,178,000.00
52001001/22020406 Other maintenance Services	7,000.00	75,000.00	2,750,000.00	2,750,000.00	2,675,000.00+	4,200,000.00	3,300,000.00	3,630,000.00
52001001/22020407 Maintenance of Air Conditioners	17,000.00		100,000.00	100,000.00	100,000.00+	600,000.00	660,000.00	726,000.00
52001001/22020501 Local Training	30,000.00	1,187,200.00	2,500,000.00	2,500,000.00	1,312,800.00+	3,000,000.00	3,300,000.00	3,630,000.00
52001001/22020601 Security Services			15,900.00	15,900.00	15,900.00+	500,000.00	550,000.00	605,000.00
52001001/22020605 Cleaning & Fumigation Services		82,300.00		121,000.00	38,700.00+	200,000.00		
52001001/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+	5,750,000.00	6,325,000.00	6,957,500.00
52001001/22020706 Surveying Services		100,000.00		101,700.00	1,700.00+			
52001001/22020709 Other Professional Services			250,000.00	250,000.00	250,000.00+	1,150,000.00	1,265,000.00	1,391,500.00
52001001/22020801 Motor Vehicle Fuel Cost	452,500.00	96,952.00	250,000.00	1,900,000.00	1,803,048.00+	54,000.00	59,400.00	65,340.00
52001001/22020802 Other Transport Equip Fuel Cost	100,500.00		30,000.00	141,000.00	141,000.00+	504,000.00	554,400.00	609,840.00
52001001/22020803 Plant /Generator Fuel Cost	505,600.00	150,000.00	500,000.00	636,000.00	486,000.00+	450,000.00	495,000.00	544,500.00
52001001/22020901 Bank Charges (Other than Interest)	48,710.93	13,768.49	500,000.00	500,000.00	486,231.51+	600,000.00	660,000.00	726,000.00
52001001/22020904 Interest on Loan and over draft			100,000.00	100,000.00	100,000.00+	400,000.00	440,000.00	484,000.00
52001001/22021001 Refreshment & Meals	275,000.00	123,000.00	300,000.00	300,000.00	177,000.00+	200,000.00	220,000.00	242,000.00
52001001/22021003 Publicity & Advertisements	302,000.00	384,000.00	150,000.00	386,000.00	2,000.00+	70,000.00	77,000.00	84,700.00
52001001/22021004 Medical Expenses	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00+			
52001001/22021006 Postages & Courier Services		28,530.00		31,000.00	2,470.00+			
52001001/22021007 Welfare Packages	5,200.00	756,000.00	1,200,000.00	1,200,000.00	444,000.00+			
52001001/22021008 Subscription to Professional Bodies	48,000.00							
52001001/22021023 Budget Preparation Expenses		103,000.00	200,000.00	200,000.00	97,000.00+			
52001001/22021025 Other Miscellaneous Expenses	7,416,160.50	6,543,869.00	7,500,000.00	7,511,000.00	967,131.00+	39,938,000.00	36,891,800.00	40,580,980.00
Sub-Total: Overhead	12,750,071.43	12,242,669.49	41,692,300.00	41,692,300.00	29,449,630.51+	135,000,000.00	140,415,000.00	154,456,500.00
Total Recurrent Expenditure	78,514,301.86	72,283,793.24	266,733,000.00	200,828,755.00	128,544,961.76+	217,640,400.00	247,852,330.00	272,637,563.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
52102001 - Adamawa State Water Board	₦	₦	₦	₦	₦	₦	₦	₦
52102001/21010101 Basic Salary	505,653,146.26	310,041,055.76	590,191,300.00	310,042,055.00	999.24+	510,000,000.00	561,000,000.00	617,100,000.00
52102001/21010103 Consolidated Revenue Fund Charges - Salaries			29,418,000.00	29,418,000.00	29,418,000.00+	29,418,000.00		
52102001/21020101 Housing/Rent Allowance		72,247,783.84		72,500,000.00	252,216.16+			
52102001/21020102 Transport Allowance		26,476,962.62		26,500,000.00	23,037.38+			
52102001/21020103 Meal Subsidy		5,407,587.81		5,500,000.00	92,412.19+			
52102001/21020104 Utility Allowance		13,889,035.60		14,000,000.00	110,964.40+			
52102001/21020105 Entertainment Allowance		537,433.32		540,000.00	2,566.68+			
52102001/21020107 Domestic Staff Allowance		4,015,842.60		4,200,000.00	184,157.40+			
52102001/21020109 Call Duties Allowance		11,461,261.35		11,500,000.00	38,738.65+			
52102001/21020114 Wardrobe Allowance		34,546,859.69		35,000,000.00	453,140.31+			
52102001/21020127 Personal Assistants Allowance		124,787.04		130,000.00	5,212.96+			
52102001/21020129 Motor Vehicle Maintenance Allowance		1,049,744.40		1,100,000.00	50,255.60+			
52102001/21020130 Specialist Allowance		696,102.37		700,000.00	3,897.63+			
52102001/21020134 Other Allowances		6,894,781.29		6,900,000.00	5,218.71+			
Sub Total: Personnel Cost	505,653,146.26	487,389,237.69	619,609,300.00	518,030,055.00	30,640,817.31+	539,418,000.00	561,000,000.00	617,100,000.00
52102001/22020406 Other Maintenance Services	111,427,500.00	50,881,822.00	100,933,800.00	50,882,822.00	1,000.00+	70,000,000.00	77,000,000.00	84,700,000.00
Sub-Total: Overhead	111,427,500.00	50,881,822.00	100,933,800.00	50,882,822.00	1,000.00+	70,000,000.00	77,000,000.00	84,700,000.00
Total Recurrent Expenditure	617,080,646.26	538,271,059.69	720,543,100.00	568,912,877.00	30,641,817.31+	609,418,000.00	638,000,000.00	701,800,000.00
52103001 - Rural Water Supply & Environ Sanitation Agency								
52103001/21010101 Basic Salary	48,567,142.44	25,201,718.07	65,271,300.00	48,221,300.00	23,019,581.93+	40,000,000.00	44,000,000.00	48,400,000.00
52103001/21020101 Housing/Rent Allowance		6,264,490.09		6,300,000.00	35,509.91+			
52103001/21020102 Transport Allowance		2,055,921.44		2,100,000.00	44,078.56+			
52103001/21020103 Meal Subsidy		393,435.46		400,000.00	6,564.54+			
52103001/21020104 Utility Allowance		1,112,362.58		1,200,000.00	87,637.42+			
52103001/21020105 Entertainment Allowance		38,854.68		50,000.00	11,145.32+			
52103001/21020107 Domestic Staff Allowance		822,444.48		1,000,000.00	177,555.52+			
52103001/21020130 Specialist Allowance		714,733.92		1,000,000.00	285,266.08+			
52103001/21020134 Other Allowances		4,649,361.79		5,000,000.00	350,638.21+			
Sub Total: Personnel Cost	48,567,142.44	41,253,322.51	65,271,300.00	65,271,300.00	24,017,977.49+	40,000,000.00	44,000,000.00	48,400,000.00
52103001/22020406 Other maintenance Services	3,550,000.00	2,245,000.00	10,906,400.00	10,906,400.00	8,661,400.00+	5,000,000.00	5,500,000.00	6,050,000.00
Sub-Total: Overhead	3,550,000.00	2,245,000.00	10,906,400.00	10,906,400.00	8,661,400.00+	5,000,000.00	5,500,000.00	6,050,000.00
Total Recurrent Expenditure	52,117,142.44	43,498,322.51	76,177,700.00	76,177,700.00	32,679,377.49+	45,000,000.00	49,500,000.00	54,450,000.00
52104001 - Small Towns Water Supply Agency								
52104001/21010101 Basic Salary			13,255,000.00	13,255,000.00	13,255,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
Sub Total: Personnel Cost			13,255,000.00	13,255,000.00	13,255,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
52104001/22020406 Other maintenance Services		998,000.00	10,690,000.00	10,690,000.00	9,692,000.00+			
Sub-Total: Overhead		998,000.00	10,690,000.00	10,690,000.00	9,692,000.00+			
53001001 - Ministry of Housing and Urban Development								
53001001/21010101 Basic Salary	43,288,829.52	47,494,574.12	48,846,800.00	48,846,800.00	1,352,225.88+	42,037,400.00	46,241,140.00	50,865,254.00
53001001/21010103 Consolidation Revenue Fund Charges		4,262,448.98	13,640,400.00	13,640,400.00	9,377,951.02+	13,640,400.00	15,004,440.00	16,504,884.00
53001001/21010104 Basic Wages			2,520,000.00	2,520,000.00	2,520,000.00+	2,340,000.00	2,574,000.00	2,831,400.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
53001001/21010105 Salary Arrears	132,333.10		4,851,500.00	4,851,500.00	4,851,500.00+	2,480,000.00	2,728,000.00	3,000,800.00
53001001/21020101 Rent Supplement	13,934,894.62	10,866,758.75	11,552,600.00	11,552,600.00	685,841.25+	9,629,700.00	10,592,670.00	11,651,937.00
53001001/21020102 Transport Allowance	3,988,035.58	3,478,468.07	3,658,200.00	3,658,200.00	179,731.93+	3,055,900.00	3,361,490.00	3,697,639.00
53001001/21020103 Meal Allowance	548,617.29	615,926.44	109,600.00	619,200.00	3,273.56+	511,300.00	562,430.00	618,673.00
53001001/21020104 Utility Services	1,811,446.63	1,860,444.16	1,902,700.00	1,902,700.00	42,255.84+	1,608,000.00	1,768,800.00	1,945,680.00
53001001/21020105 Entertainment Allowance	441,352.63	117,469.48	107,600.00	117,569.00	99.52+	113,500.00	124,850.00	137,335.00
53001001/21020106 Leave Allowance		205,611.12	5,489,100.00	3,650,700.00	3,445,088.88+	7,181,600.00	7,899,760.00	8,689,736.00
53001001/21020107 Domestic Allowance	2,169,163.30	2,353,105.04	2,407,700.00	2,407,700.00	54,594.96+	2,467,300.00	2,714,030.00	2,985,433.00
53001001/21020114 Furniture Allowance		6,289,518.02	7,851,600.00	7,851,600.00	1,562,081.98+			
53001001/21020119 Journals			50,000.00	50,000.00	50,000.00+			
53001001/21020130 Special Allowance		74,333.59	450,000.00	450,000.00	375,666.41+			
53001001/21020134 Other Allowances & Benefits	8,168,707.37	1,838,375.88	6,345,100.00	1,838,437.00	61.12+	4,808,900.00	5,289,790.00	5,818,769.00
Sub Total: Personnel Cost	74,483,380.04	79,457,033.65	109,782,900.00	103,957,406.00	24,500,372.35+	89,874,000.00	98,861,400.00	108,747,540.00
53001001/22020101 Local Travel and Transport - Training	18,300.00					3,500,000.00	3,850,000.00	4,235,000.00
53001001/22020000 Local Travel and Transport - Others	1,669,116.00	900,700.00	4,000,000.00	4,000,000.00	3,099,300.00+			
53001001/22020103 International Transport and Travels (Training)						3,000,000.00	3,300,000.00	3,630,000.00
53001001/22020104 International Transport and Travels			1,500,000.00	1,500,000.00	1,500,000.00+			
53001001/22020201 Electricity Charges			800,000.00	800,000.00	800,000.00+	200,000.00	220,000.00	242,000.00
53001001/22020202 Telephone Charges			600,000.00	600,000.00	600,000.00+	100,000.00	110,000.00	121,000.00
53001001/22020204 Satellites Broadcasting Access Charges			150,000.00	150,000.00	150,000.00+	50,000.00	55,000.00	60,500.00
53001001/22020209 Other Utility Charges			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
53001001/22020301 Office Materials and Supplies	376,500.00	581,750.00	1,600,000.00	1,600,000.00	1,018,250.00+	1,600,000.00	1,760,000.00	1,936,000.00
53001001/22020302 Library Books and Periodicals			2,000,000.00	2,000,000.00	2,000,000.00+	750,000.00	825,000.00	907,500.00
53001001/22020305 Printing of Non Security Documents	125,000.00					100,000.00	110,000.00	121,000.00
53001001/22020306 Printing of Security Documents			500,000.00	500,000.00	500,000.00+			
53001001/22020307 Drugs and Medical Supplies			150,000.00	150,000.00	150,000.00+	100,000.00	110,000.00	121,000.00
53001001/22020308 Field Materials and Supplies			250,000.00	250,000.00	250,000.00+	200,000.00	220,000.00	242,000.00
53001001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	100,000.00	110,000.00	121,000.00
53001001/22020310 Teaching Aids Materials		7,500.00	2,000,000.00	156,500.00	149,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
53001001/22020311 Food Stuff Supplies			100,000.00	100,000.00	100,000.00+	90,000.00	99,000.00	108,900.00
53001001/22020312 Other Materials & Supplies	792,250.00	573,250.00	850,000.00	850,000.00	276,750.00+	800,000.00	880,000.00	968,000.00
53001001/22020401 Maintenance of Motor Vehicles	345,000.00	289,000.00		300,000.00	11,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
53001001/22020402 Maintenance of Office Furniture	98,000.00					500,000.00	550,000.00	605,000.00
53001001/22020403 Maintenance of Building (Office)	369,200.00	172,100.00		200,000.00	27,900.00+	100,000.00	110,000.00	121,000.00
53001001/22020404 Maintenance of Office Equipment	65,000.00					155,000.00	170,500.00	187,550.00
53001001/22020406 Other Maintenance Services	2,500.00					350,000.00	385,000.00	423,500.00
53001001/22020407 Maintenance of Air Conditioners						90,000.00	99,000.00	108,900.00
53001001/22020501 Local Training	68,000.00		1,300,000.00	1,300,000.00	1,300,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
53001001/22020601 Security Services	30,000.00		80,000.00	80,000.00	80,000.00+	60,000.00	66,000.00	72,600.00
53001001/22020605 Cleaning and Fumigation Services		5,000.00		10,000.00	5,000.00+			
53001001/22020701 Financial Consulting			600,000.00	600,000.00	600,000.00+	275,000.00	302,500.00	332,750.00
53001001/22020801 Motor Vehicle Fuel Cost	1,063,380.00	1,632,500.00	2,000,000.00	2,000,000.00	367,500.00+	1,500,000.00	1,650,000.00	1,815,000.00
53001001/22020802 Other Fuel Cost	977,000.00	480,000.00	950,000.00	950,000.00	470,000.00+	950,000.00	1,045,000.00	1,149,500.00
53001001/22020803 Generator Fuel Cost	20,000.00	250,000.00	140,000.00	252,000.00	2,000.00+	300,000.00	330,000.00	363,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
53001001/22020901 Bank Charges	9,720.23	2,415.00	75,000.00	75,000.00	72,585.00+	75,000.00	82,500.00	90,750.00
53001001/22021001 Refreshment & Meals	456,750.00	535,500.00	95,000.00	537,000.00	1,500.00+	100,000.00	110,000.00	121,000.00
53001001/22021002 Honorarium & Sitting Allowance Payments	7,250.00							
53001001/22021003 Publicity & Advertisement	30,000.00	82,000.00	80,000.00	83,500.00	1,500.00+	80,000.00	88,000.00	96,800.00
53001001/22021004 Medical Expenses	143,200.00	42,900.00	150,000.00	150,000.00	107,100.00+	100,000.00	110,000.00	121,000.00
53001001/22021006 Postage & Courier Services		550,000.00		556,000.00	6,000.00+			
53001001/22021007 Welfare Package	445,000.00	137,000.00	1,000,000.00	1,000,000.00	863,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
53001001/22021008 Subscription to Professional Bodies		213,700.00		220,000.00	6,300.00+			
53001001/22021023 Sporting Activities	33,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
53001001/22021025 Other Miscellaneous Expenses	2,347,800.00	2,874,600.00	3,500,000.00	3,500,000.00	625,400.00+	3,500,000.00	3,850,000.00	4,235,000.00
Sub-Total: Overhead	9,491,966.23	9,329,915.00	24,970,000.00	24,970,000.00	15,640,085.00+	24,025,000.00	26,427,500.00	29,070,250.00
Total Recurrent Expenditure	83,975,346.27	88,786,948.65	134,752,900.00	128,927,406.00	40,140,457.35+	113,899,000.00	125,288,900.00	137,817,790.00
53053001 - Adamawa State Urban Planning & Dev. Authority								
53053001/21010101 Basic Salaries	89,020,692.70	45,589,254.01	95,147,700.00	69,746,700.00	24,157,445.99+	7,000,000.00	7,700,000.00	8,470,000.00
53053001/21010103 Consolidated Revenue Fund Charges - Salaries	5,513,939.32	307,807.80	5,300,400.00	5,300,400.00	4,992,592.20+	5,300,400.00	2,032,800.00	2,236,080.00
53053001/21020101 Rent Supplement		10,494,978.15		11,000,000.00	505,021.85+			
53053001/21020102 Transport Allowance		3,531,337.83		3,600,000.00	68,662.17+			
53053001/21020103 Meal Allowance		688,363.74		700,000.00	11,636.26+			
53053001/21020104 Utilities Allowance		1,828,643.25		1,900,000.00	71,356.75+			
53053001/21020105 Entertainment Allowance		47,330.36		929,000.00	881,669.64+			
53053001/21020107 Domestic Allowance		976,220.70		1,000,000.00	23,779.30+			
53053001/21020114 Wardrobe Allowance		5,308,029.57		5,400,000.00	91,970.43+			
53053001/21020127 Personal Assistants Allowance		20,797.84		21,000.00	202.16+			
53053001/21020130 Specialist Allowance		24,957.40		30,000.00	5,042.60+			
53053001/21020130 Special Allowance		271,051.68		300,000.00	28,948.32+			
53053001/21020134 Other Allowances & Benefits		1,333,771.42		1,400,000.00	66,228.58+			
Sub Total: Personnel Cost	94,534,632.02	70,422,543.75	100,448,100.00	101,327,100.00	30,904,556.25+	12,300,400.00	9,732,800.00	10,706,080.00
53053001/22020406 Other Maintenance Services	17,526,160.00	28,319,900.00	51,840,000.00	51,840,000.00	23,520,100.00+	51,840,000.00	57,024,000.00	62,726,400.00
Sub-Total: Overhead	17,526,160.00	28,319,900.00	51,840,000.00	51,840,000.00	23,520,100.00+	51,840,000.00	57,024,000.00	62,726,400.00
Total Recurrent Expenditure	112,060,792.02	98,742,443.75	152,288,100.00	153,167,100.00	54,424,656.25+	64,140,400.00	66,756,800.00	73,432,480.00
60001001 - Ministry of Lands and Survey								
60001001/21010101 Basic Salary	114,092,945.91	103,713,159.02	137,975,200.00	122,235,200.00	18,522,040.98+	39,671,100.00	43,638,210.00	48,002,031.00
60001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,841,647.42	13,640,400.00	13,640,400.00	10,798,752.58+	13,640,400.00		
60001001/21010104 Wages Arrears			1,000,000.00	1,000,000.00	1,000,000.00+			
60001001/21010105 Salaries Arrears	53,747.67							
60001001/21020101 Housing/Rent Allowance	26,646,457.00	24,732,254.57	28,853,500.00	28,853,500.00	4,121,245.43+	35,000,000.00	38,500,000.00	42,350,000.00
60001001/21020102 Transport Allowance	7,921,659.56	7,159,326.58	6,525,700.00	7,165,700.00	6,373.42+	1,344,700.00	1,479,170.00	1,627,087.00
60001001/21020103 Meal Subsidy	1,442,762.66	1,320,680.84	1,726,000.00	1,726,000.00	405,319.16+	252,800.00	278,080.00	305,888.00
60001001/21020104 Utility Allowance	4,364,885.27	4,218,309.95	3,995,100.00	4,225,100.00	6,790.05+	685,200.00	753,720.00	829,092.00
60001001/21020105 Entertainment Allowance	469,218.61	685,793.60	620,100.00	690,100.00	4,306.40+	13,900.00	15,290.00	16,819.00
60001001/21020106 Leave Allowance			13,795,200.00	13,795,200.00	13,795,200.00+	12,000,000.00	13,200,000.00	14,520,000.00
60001001/21020107 Domestic Staff Allowance	4,375,534.37	3,955,875.34	3,970,600.00	3,970,600.00	14,724.66+	268,600.00	295,460.00	325,006.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
60001001/21020114	Wardrobe Allowance		11,115,557.47	12,000,000.00	884,442.53+			
60001001/21020119	Journal		288,570.03	300,000.00	11,429.97+			
60001001/21020129	Motor Vehicle Maintenance Allowance		155,983.84	200,000.00	44,016.16+			
60001001/21020130	Specialist Allowance		253,617.89	300,000.00	46,382.11+			
60001001/21020134	Other Allowances and Benefits	18,979,126.69	5,828,642.26	3,923,400.00	5,923,400.00	94,757.74+	5,763,700.00	6,340,070.00
	Sub Total: Personnel Cost	178,346,337.74	166,269,418.81	216,025,200.00	216,025,200.00	49,755,781.19+	108,640,400.00	104,500,000.00
60001001/22020101	Local Travel and Transport - Training		1,391,500.00	500,000.00	1,400,000.00	8,500.00+	350,350.00	1,482,250.00
60001001/22020102	Local Travel and Transport - Others	967,400.00	19,000.00	1,500,000.00	1,500,000.00	1,481,000.00+		
60001001/22020103	International Transport and Travels - Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,347,500.00	592,900.00
60001001/22020104	International Transport and Travels - Others			1,000,000.00	1,000,000.00	1,000,000.00+		
60001001/22020105	Hotel Accommodation - Local			500,000.00	500,000.00	500,000.00+	350,300.00	385,330.00
60001001/22020107	Hotel Accommodation - Local Training			150,000.00	150,000.00	150,000.00+		
60001001/22020109	Per Diems/Estacodes						169,000.00	185,900.00
60001001/22020201	Electricity Charges		45,150.00	250,000.00	250,000.00	204,850.00+	134,700.00	148,170.00
60001001/22020202	Telephone Charges	48,000.00	98,240.00	100,000.00	100,000.00	1,760.00+	53,700.00	59,070.00
60001001/22020209	Other Utilities Charges			200,000.00	200,000.00	200,000.00+	107,800.00	118,580.00
60001001/22020301	Office Stationeries/Computer Consumables	1,759,280.00	2,083,250.00	3,250,000.00	3,250,000.00	1,166,750.00+	1,212,700.00	1,333,970.00
60001001/22020305	Printing of Non Security Documents			100,000.00	100,000.00	100,000.00+	53,900.00	59,290.00
60001001/22020309	Uniforms & Other Clothing			150,000.00	150,000.00	150,000.00+	80,800.00	88,880.00
60001001/22020312	Other Materials & Supplies		462,000.00	1,000,000.00	1,000,000.00	538,000.00+	425,000.00	467,500.00
60001001/22020401	Maintenance of Motor Vehicle/Transport Equip	170,900.00	342,500.00	3,000,000.00	1,062,000.00	719,500.00+	1,446,650.00	1,591,315.00
60001001/22020402	Maintenance of Office Furniture	340,000.00	282,000.00	1,500,000.00	1,500,000.00	1,218,000.00+	808,500.00	889,350.00
60001001/22020403	Maintenance of Office Building/Residential Qtrs	284,000.00	263,800.00	500,000.00	500,000.00	236,200.00+	514,500.00	296,450.00
60001001/22020404	Maintenance of Office / IT Equipments	947,970.00	5,638,500.00	1,200,000.00	6,200,000.00	561,500.00+	539,000.00	592,900.00
60001001/22020405	Maintenance of Plants & Generators	48,000.00	72,000.00	500,000.00	500,000.00	428,000.00+	269,500.00	296,450.00
60001001/22020406	Other maintenance Services		250,000.00	1,500,000.00	1,500,000.00	1,250,000.00+	808,500.00	889,350.00
60001001/22020407	Maintenance of Air conditioners	130,000.00		150,000.00	150,000.00	150,000.00+	80,800.00	88,880.00
60001001/22020408	Maintenance of Boats						107,800.00	118,580.00
60001001/22020501	Local Training			700,000.00	700,000.00	700,000.00+	377,300.00	415,030.00
60001001/22020502	International Training			1,000,000.00	1,000,000.00	1,000,000.00+	539,000.00	592,900.00
60001001/22020601	Security Services			150,000.00	150,000.00	150,000.00+	808,500.00	889,350.00
60001001/22020701	Financial Consulting			200,000.00	200,000.00	200,000.00+	107,800.00	118,580.00
60001001/22020706	Surveying Services			200,000.00	200,000.00	200,000.00+	107,800.00	118,580.00
60001001/22020709	Other Professional Services			500,000.00	500,000.00	500,000.00+	485,100.00	533,610.00
60001001/22020801	Motor Vehicle Fuel Cost	1,343,000.00	896,000.00	2,000,000.00	2,000,000.00	1,104,000.00+		
60001001/22020802	Other Transport Equip Fuel Cost			100,000.00	100,000.00	100,000.00+		
60001001/22020803	Plant /Generator Fuel Cost	286,000.00	208,500.00	805,000.00	805,000.00	596,500.00+		
60001001/22020901	Bank Charges (Other than Interest)	9,172.00	31,387.00	200,000.00	200,000.00	168,613.00+		
60001001/22021001	Refreshment & Meals	624,000.00	25,000.00	311,000.00	311,000.00	286,000.00+		
60001001/22021002	Honorarium & Sitting Allowance	1,200,000.00		15,000.00	15,000.00	15,000.00+		
60001001/22021003	Publicity & Advertisements	234,000.00	92,000.00	100,000.00	100,000.00	8,000.00+		
60001001/22021004	Medical Expenses	250,000.00	200,000.00	1,500,000.00	1,500,000.00	1,300,000.00+	100,000.00	110,000.00
60001001/22021007	Welfare Packages			1,000,000.00	1,000,000.00	1,000,000.00+		
60001001/22021023	Budget Preparation Expenses		25,000.00	300,000.00	300,000.00	275,000.00+		

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
60001001/22021025 Other Miscellaneous Expenses	8,724,648.00	11,884,141.00	19,175,800.00	13,275,800.00	1,391,659.00+	8,344,000.00	9,178,400.00	10,096,240.00
60001001/22021028 Research and Development						269,500.00		
Sub-Total: Overhead	17,366,370.00	24,309,968.00	46,806,800.00	44,868,800.00	20,558,832.00+	20,000,000.00	21,641,565.00	23,577,454.00
Total Recurrent Expenditure	195,712,707.74	190,579,386.81	262,832,000.00	260,894,000.00	70,314,613.19+	128,640,400.00	126,141,565.00	138,527,454.00
60003001 - Office of the Surveyor General								
60002001/21010101 Basic Salary						27,407,510.00		
60002001/21010103 Consolidation Revenue Fund Charges			7,956,000.00	7,956,000.00	7,956,000.00+	12,227,200.00	8,751,600.00	9,626,760.00
60002001/21020101 Rent Supplement						8,843,800.00	30,690.00	33,759.00
60002001/21020102 Transport Allowance						5,744,400.00	110,000.00	121,000.00
60002001/21020103 Meal Allowance						515,890.00	110,000.00	121,000.00
60002001/21020104 Utility Services						1,398,500.00	110,000.00	121,000.00
60002001/21020105 Entertainment Allowance						27,900.00	110,000.00	121,000.00
60002001/21020106 Leave Allowance						2,917,600.00	110,000.00	121,000.00
60002001/21020107 Domestic Allowance						548,300.00	121,000.00	133,100.00
60002001/21020130 Special Allowance						7,486,200.00		
60002001/21020134 Other Allowances & Benefits						110,000.00	121,000.00	133,100.00
Sub Total: Personnel Cost			7,956,000.00	7,956,000.00	7,956,000.00+	67,227,300.00	9,574,290.00	10,531,719.00
60002001/22020101 Local Travel and Transport - Training		70,000.00		70,000.00		650,000.00	242,000.00	266,200.00
60002001/22020102 Local Travel and Transport - Others							181,500.00	199,650.00
60002001/22020103 International Transport & Travels - Training						100,000.00	302,500.00	332,750.00
60002001/22020105 Hotel Accommodation						550,000.00	220,000.00	242,000.00
60002001/22020109 Per Diems/Estacodes						345,000.00	242,000.00	266,200.00
60002001/22020201 Electricity Charges						275,000.00	330,000.00	363,000.00
60002001/22020202 Telephone Charges						110,000.00	363,000.00	399,300.00
60002001/22020301 Office Stationeries/Computer Consumables		390,000.00		390,000.00		900,000.00	376,310.00	413,941.00
60002001/22020302 Library Books and Periodicals							379,500.00	417,450.00
60002001/22020305 Printing of Non Security Documents						110,000.00	385,000.00	423,500.00
60002001/22020309 Uniforms and Other Clothing						165,000.00	550,000.00	605,000.00
60002001/22020310 Teaching Aids Materials						100,000.00	550,000.00	605,000.00
60002001/22020312 Other Materials and Supplies						849,000.00	567,490.00	624,239.00
60002001/22020401 Maintenance of Motor Vehicle/Transport Equip		70,000.00		70,000.00		300,000.00	603,130.00	663,443.00
60002001/22020402 Maintenance of Office Furniture		35,000.00		35,000.00		650,000.00	605,000.00	665,500.00
60002001/22020404 Maintenance of Office/IT Equipments						550,000.00		550,000.00
60002001/22020405 Maintenance of Plants & Generators						550,000.00	605,000.00	665,500.00
60002001/22020406 Other Maintenance Services						1,000,000.00	605,000.00	665,500.00
60002001/22020501 Local Training						1,000,000.00	660,000.00	726,000.00
60002001/22020605 Cleaning and Fumigation Services						165,000.00	715,000.00	786,500.00
60002001/22020702 Information Technology Consulting						220,000.00		650,000.00
60002001/22020706 Surveying Services						220,000.00	715,000.00	786,500.00
60002001/22020709 Other Professional Services						1,490,000.00	990,000.00	1,089,000.00
60002001/22020801 Motor Vehicle Fuel Cost		60,000.00		60,000.00		200,000.00	1,100,000.00	1,210,000.00
60002001/22020802 Other Transport Equip Fuel Cost						350,000.00	3,209,360.00	3,530,296.00
60002001/22020803 Plant/Generator Fuel Cost						500,000.00	1,538,350.00	1,692,185.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
60002001/22020901 Bank Charges		2,393.45		3,000.00	606.55+	100,000.00	1,089,000.00	1,197,900.00
60002001/22020904 Interest on Loans and Overdraft							1,100,000.00	1,210,000.00
60002001/22021001 Refreshment & Meals		275,000.00		275,000.00		342,100.00	3,850,000.00	4,235,000.00
60002001/22021002 Honorarium & Sitting Allowance						16,500.00	6,318,840.00	6,950,724.00
60002001/22021003 Publicity and Advertisements						100,000.00	9,728,180.00	10,700,998.00
60002001/22021004 Medical Expenses						600,000.00	14,110,030.00	15,521,033.00
60002001/22021007 Welfare Packages						100,000.00	24,394,040.00	26,833,444.00
60002001/22021023 Budget Preparation and Defense						330,000.00		
60002001/22021025 Other Miscellaneous Expenses		1,035,000.00		1,035,000.00		1,901,000.00		
60002001/22021028 Research and Development						849,000.00	933,900.00	1,027,290.00
Sub-Total: Overhead		1,937,393.45		1,938,000.00	606.55+	15,687,600.00	77,559,130.00	86,515,043.00
Total Recurrent Expenditure		1,937,393.45	7,956,000.00	9,894,000.00	7,956,606.55+	82,914,900.00	87,133,420.00	97,046,762.00
65001001 - Ministry of Livestock and Production								
65001001/21010101 Basic Salary	427,115,395.48	430,594,948.46	458,600,000.00	434,600,000.00	4,005,051.54+	458,046,000.00	503,850,600.00	554,235,660.00
65001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,894,402.08	13,640,400.00	13,640,400.00	11,745,997.92+	13,640,400.00	15,004,440.00	16,504,884.00
65001001/21010105 Salaries Arrears	86,327.16							
65001001/21020101 Housing/Rent Allowance	3,045,415.49	20,115,885.37	4,500,000.00	20,200,000.00	84,114.63+	4,500,000.00	4,950,000.00	5,445,000.00
65001001/21020102 Transport Allowance	1,123,304.14	7,405,623.96	1,846,500.00	8,446,500.00	1,040,876.04+	1,846,500.00	2,031,150.00	2,234,265.00
65001001/21020103 Meal Subsidy	235,597.12	1,546,525.27	412,600.00	1,612,600.00	66,074.73+	412,600.00	453,860.00	499,246.00
65001001/21020104 Utility Allowance	539,884.28	3,568,261.50	1,360,500.00	4,360,500.00	792,238.50+	1,360,500.00	1,496,550.00	1,646,205.00
65001001/21020106 Leave Allowance			1,834,400.00	1,834,400.00	1,834,400.00+	1,834,400.00	2,017,840.00	2,219,624.00
65001001/21020108 Shift Duty		387,959.43		500,000.00	112,040.57+			
65001001/21020109 Call Duty		97,338,669.83		100,000,000.00	2,661,330.17+			
65001001/21010111 Hazard		14,526,278.12		15,000,000.00	473,721.88+			
65001001/21020114 Furniture		698,230.40		1,000,000.00	301,769.60+			
65001001/21020130 Special Allowance		2,871,795.25		3,000,000.00	128,204.75+			
65001001/21020133 Regular Allowance	6,990.26							
65001001/21020134 Other Allowance Benefits	113,069,803.50	7,420,750.16	130,000,000.00	8,000,000.00	579,249.84+	32,000,000.00	35,200,000.00	38,720,000.00
Sub Total: Personnel Cost	545,222,717.43	588,369,329.83	612,194,400.00	612,194,400.00	23,825,070.17+	513,640,400.00	565,004,440.00	621,504,884.00
65001001/22020101 Local Transport and Travels (Training)						5,000,000.00	5,500,000.00	6,050,000.00
65001001/22020102 Local Transport and Travels - Others	907,042.00	245,000.00	5,000,000.00	5,000,000.00	4,755,000.00+			
65001001/22020103 International Transport/Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	11,552,400.00	12,707,640.00	13,978,404.00
65001001/22020104 International Transport/Travels - Training			5,000,000.00	5,000,000.00	5,000,000.00+			
65001001/22020105 Hotel Accommodation - Local			1,100,000.00	1,100,000.00	1,100,000.00+			
65001001/22020109 Per Diem Items	41,500.00		45,000,000.00	39,437,000.00	39,437,000.00+			
65001001/22020201 Electricity Charges			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
65001001/22020202 Telephone Charges	2,000.00		580,800.00	580,800.00	580,800.00+	580,800.00	638,880.00	702,768.00
65001001/22020203 Internet Access & Website Hosting Charges	32,000.00		42,600.00	42,600.00	42,600.00+	42,600.00	46,860.00	51,546.00
65001001/22020204 Satellites Broadcasting Access Charges			82,200.00	82,200.00	82,200.00+	82,200.00	90,420.00	99,462.00
65001001/22020206 Sewerage Charges	54,000.00							
65001001/22020301 Office Materials and Supplies	473,000.00	505,000.00	3,500,000.00	3,500,000.00	2,995,000.00+	3,500,000.00	3,850,000.00	4,235,000.00
65001001/22020304 Library Books and Periodicals	60,000.00	45,000.00		50,000.00	5,000.00+			
65001001/22020305 Printing of Non Security Documents	4,600.00	10,000.00		15,000.00	5,000.00+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
65001001/22020306 Printing of Security Document		10,000.00		13,000.00	3,000.00+			
65001001/22020307 Drugs and Medical Supplies	202,000.00	125,000.00	3,000,000.00	3,000,000.00	2,875,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
65001001/22020308 Field Materials and Supplies	84,500.00	105,000.00		107,000.00	2,000.00+			
65001001/22020309 Uniforms and Other Clothing	15,000.00	30,000.00		33,000.00	3,000.00+			
65001001/22020312 Other Materials and Supplies	222,500.00	13,000.00		15,000.00	2,000.00+			
65001001/22020401 Maintenance of Motor Vehicles	856,500.00	354,000.00	2,000,000.00	2,000,000.00	1,646,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
65001001/22020402 Maintenance of Office Furniture	360,000.00	75,000.00	2,000,000.00	2,000,000.00	1,925,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
65001001/22020403 Maintenance of Building (Office)	25,000.00							
65001001/22020404 Maintenance of Office Equipment	215,000.00	45,000.00		50,000.00	5,000.00+			
65001001/22020405 Maintenance of Computer & IT Equipment	134,000.00	55,000.00	500,000.00	500,000.00	445,000.00+	500,000.00	550,000.00	605,000.00
65001001/22020406 Other Maintenance Services	125,000.00	73,000.00		75,000.00	2,000.00+	8,000,000.00	8,800,000.00	9,680,000.00
65001001/22020501 Local Training-Course Fees	30,000.00		65,800.00	65,800.00	65,800.00+	65,800.00	72,380.00	79,618.00
65001001/22020605 Cleaning & Fumigation Services		175,500.00		180,000.00	4,500.00+			
65001001/22020703 Legal Services	14,000.00	20,000.00		22,000.00	2,000.00+			
65001001/22020801 Motor Vehicle Fuel Cost	184,000.00	1,524,000.00	10,000.00	1,530,000.00	6,000.00+	10,000.00	11,000.00	12,100.00
65001001/22020802 Other Fuel Cost	5,000.00	50,000.00		53,000.00	3,000.00+	8,000,000.00	8,800,000.00	9,680,000.00
65001001/22020803 Generator Fuel Cost	288,000.00	470,500.00	140,000.00	471,000.00	500.00+	140,000.00	154,000.00	169,400.00
65001001/22020901 Bank Charges	120,758.48	36,599.19	5,000.00	45,000.00	8,400.81+	5,000.00	5,500.00	6,050.00
65001001/220210101 Refreshment and Meals	45,000.00	653,000.00	871,200.00	871,200.00	218,200.00+	871,200.00	958,320.00	1,054,152.00
65001001/22021003 Publicity and Advertisements		240,000.00		243,000.00	3,000.00+			
65001001/22021004 Medical Expenditure	7,500.00	110,000.00		116,000.00	6,000.00+			
65001001/22021007 Welfare Packages	300,000.00							
65001001/22021023 Budget Preparation and Defense	24,000.00	290,000.00	450,000.00	450,000.00	160,000.00+	450,000.00	495,000.00	544,500.00
65001001/22021025 Other Miscellaneous Expenses	4,030,458.00	5,696,000.00	3,000,000.00	5,700,000.00	4,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
Sub-Total: Overhead	8,862,358.48	10,955,599.19	74,547,600.00	74,547,600.00	63,592,000.81+	50,000,000.00	55,000,000.00	60,500,000.00
Total Recurrent Expenditure	554,085,075.91	599,324,929.02	686,742,000.00	686,742,000.00	87,417,070.98+	563,640,400.00	620,004,440.00	682,004,884.00
66001001 - Ministry of Trade and Cooperatives								
66001001/21010101 Basic Salary			45,711,300.00	45,711,300.00	45,711,300.00+	55,310,600.00	60,841,660.00	66,925,826.00
66001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,894,402.08	13,640,400.00	13,640,400.00	11,745,997.92+	13,640,400.00	15,004,440.00	16,504,884.00
66001001/21020101 Housing/Rent Allowance			10,458,700.00	10,458,700.00	10,458,700.00+	12,655,000.00	13,920,500.00	15,312,550.00
66001001/21020102 Transport Allowance			3,723,500.00	3,723,500.00	3,723,500.00+	4,505,500.00	4,956,050.00	5,451,655.00
66001001/21020103 Meal Subsidy			1,961,300.00	1,961,300.00	1,961,300.00+	2,373,200.00	2,610,520.00	2,871,572.00
66001001/21020104 Utility Allowance			4,545,700.00	4,545,700.00	4,545,700.00+	5,500,300.00	6,050,330.00	6,655,363.00
66001001/21020105 Entertainment Allowance			588,200.00	588,200.00	588,200.00+	711,700.00	782,870.00	861,157.00
66001001/21020107 Domestic Staff Allowance			822,500.00	822,500.00	822,500.00+	995,000.00	1,094,500.00	1,203,950.00
66001001/21020134 Other Allowance Benefits			20,562,100.00	20,562,100.00	20,562,100.00+	24,880,200.00	27,368,220.00	30,105,042.00
Sub Total: Personnel Cost		1,894,402.08	102,013,700.00	102,013,700.00	100,119,297.92+	120,571,900.00	132,629,090.00	145,891,999.00
66001001/22020101 Local Transport and Travels (Training)		100,000.00	2,500,000.00	2,500,000.00	2,400,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
66001001/22020102 Local Transport and Travels	1,088,768.00	190,000.00	1,000,000.00	1,000,000.00	810,000.00+	3,000,000.00		
66001001/22020103 International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	2,200,000.00	2,420,000.00
66001001/22020104 International Transport and Travels - Others			1,000,000.00	1,000,000.00	1,000,000.00+			
66001001/22020105 Hotel Accommodation - Local			1,000,000.00	1,000,000.00	1,000,000.00+			
66001001/22020109 Per Diems/Estacode			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
66001001/22020201 Electricity Charges		20,000.00	1,080,000.00	1,080,000.00	1,060,000.00+	1,080,000.00	1,188,000.00	1,306,800.00
66001001/22020204 Satellites Broadcasting Access Charges	56,000.00	26,800.00		31,000.00	4,200.00+			
66001001/22020301 Office Stationeries/Computer Consumables		160,000.00	3,200,000.00	3,200,000.00	3,040,000.00+	3,200,000.00	3,520,000.00	3,872,000.00
66001001/22020305 Printing of Non-Security Documents	247,980.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
66001001/22020306 Printing of Security Documents		65,000.00	200,000.00	200,000.00	135,000.00+	200,000.00	220,000.00	242,000.00
66001001/22020312 Other Materials and Supplies		83,000.00	500,000.00	500,000.00	417,000.00+	500,000.00	550,000.00	605,000.00
66001001/22020401 Maintenance of Motor Vehicles	124,686.00	348,200.00	500,000.00	500,000.00	151,800.00+	600,000.00	660,000.00	726,000.00
66001001/22020402 Maintenance of Office Furniture		437,000.00	550,000.00	550,000.00	113,000.00+	570,000.00	627,000.00	689,700.00
66001001/22020403 Maintenance of Building (Office)		315,000.00	500,000.00	500,000.00	185,000.00+	500,000.00	550,000.00	605,000.00
66001001/22020404 Maintenance of Office Equipment	73,600.00	348,950.00	2,000,000.00	2,000,000.00	1,651,050.00+	2,000,000.00	2,200,000.00	2,420,000.00
66001001/22020405 Maintenance of Plants/Generators			800,000.00	800,000.00	800,000.00+	800,000.00	880,000.00	968,000.00
66001001/22020406 Other Maintenance Services		12,000.00	1,500,000.00	1,500,000.00	1,488,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
66001001/22020407 Maintenance of Air conditioners		14,500.00	500,000.00	500,000.00	485,500.00+	500,000.00	550,000.00	605,000.00
66001001/22020501 Local Training - Course Fees			350,000.00	350,000.00	350,000.00+	350,000.00	385,000.00	423,500.00
66001001/22020605 Cleaning and Fumigation Services	15,000.00							
66001001/22020701 Financial Consulting			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
66001001/22020703 Legal Services			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
66001001/22020709 Other Professional Services			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
66001001/22020801 Motor Vehicle Fuel Cost			1,700,000.00	1,700,000.00	1,700,000.00+	1,700,000.00	1,870,000.00	2,057,000.00
66001001/22020802 Other Fuel Costs	50,000.00	90,050.00	1,000,000.00	1,000,000.00	909,950.00+	1,100,000.00	1,210,000.00	1,331,000.00
66001001/22020803 Generator Fuel Costs	47,500.00	133,000.00	800,000.00	800,000.00	667,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
66001001/22020806 Cooking Gas / Fuel Costs	10,000.00							
66001001/22020901 Bank Charges	9,535.60	105.00	200,000.00	200,000.00	199,895.00+	200,000.00	220,000.00	242,000.00
66001001/22021001 Refreshment and Meals	60,000.00	30,000.00	800,000.00	800,000.00	770,000.00+	800,000.00	880,000.00	968,000.00
66001001/22021002 Honorarium and Sitting Allowance			700,000.00	700,000.00	700,000.00+	800,000.00	880,000.00	968,000.00
66001001/22021003 Publicity and Advertisement		140,000.00	800,000.00	800,000.00	660,000.00+	900,000.00	990,000.00	1,089,000.00
66001001/22021004 Medical Expenditure	31,000.00		1,300,000.00	1,300,000.00	1,300,000.00+	1,300,000.00	1,430,000.00	1,573,000.00
66001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
66001001/22021007 Welfare Packages	105,000.00	1,125,000.00	1,500,000.00	1,500,000.00	375,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
66001001/22021023 Budget Preparation and Defense	13,000.00	104,500.00	250,000.00	250,000.00	145,500.00+			
66001001/22021025 Other Miscellaneous Expenses	2,358,032.00	4,798,500.00	5,750,000.00	5,750,000.00	951,500.00+	250,000.00	275,000.00	302,500.00
Sub-Total: Overhead	4,290,101.60	8,541,605.00	36,080,000.00	36,111,000.00	27,569,395.00+	30,950,000.00	31,845,000.00	35,029,500.00
Total Recurrent Expenditure	4,290,101.60	10,436,007.08	138,093,700.00	138,124,700.00	127,688,692.92+	151,521,900.00	164,474,090.00	180,921,499.00
18011001 - Judicial Service Commission								
18011001/21010101 Basic Salary	10,225,108.25	10,056,626.64	12,000,000.00	12,000,000.00	1,943,373.36+	12,000,000.00	13,200,000.00	14,520,000.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries	10,250,901.60	505,502.00	33,804,000.00	33,804,000.00	33,298,498.00+	33,804,000.00	37,184,400.00	40,902,840.00
18011001/21020101 Housing/Rent Allowance	8,564,249.82	8,666,262.07	10,000,000.00	10,000,000.00	1,333,737.93+	9,000,000.00	9,900,000.00	10,890,000.00
18011001/21020102 Transport Allowance	2,089,563.30	2,397,507.77	2,000,000.00	2,400,000.00	2,492.23+	2,000,000.00	2,200,000.00	2,420,000.00
18011001/21020103 Meal Subsidy	1,567,172.57	1,798,130.90	1,500,000.00	1,800,000.00	1,869.10+	1,500,000.00	1,650,000.00	1,815,000.00
18011001/21020104 Utility Allowance	3,507,361.66	3,526,169.73	3,000,000.00	3,530,000.00	3,830.27+	2,000,000.00	2,200,000.00	2,420,000.00
18011001/21020105 Entertainment Allowance	2,054,782.97	2,142,794.88	3,000,000.00	3,000,000.00	857,205.12+	2,500,000.00	2,750,000.00	3,025,000.00
18011001/21020106 Leave Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
18011001/21020107 Domestic Staff Allowance	5,046,435.41	6,980,499.02	8,000,000.00	8,000,000.00	1,019,500.98+	7,000,000.00	7,700,000.00	8,470,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
18011001/21020110	Medicals	1,379,190.20		11,400,000.00	10,020,809.80+			
18011001/21020111	Hazard	1,767,600.50		11,800,000.00	10,032,399.50+			
18011001/21020114	Furniture Allowance	1,455,877.97		11,460,000.00	10,004,122.03+			
18011001/21020116	Outfit	2,006,449.74		20,010,000.00	18,003,550.26+			
18011001/21020119	Journal	244,756.51		1,250,000.00	1,005,243.49+			
18011001/21020121	Hardship	85,457.49		1,090,000.00	1,004,542.51+			
18011001/21020123	Medical Students Allowance	133,355.96		1,140,000.00	1,006,644.04+			
18011001/21020124	Student Nurses Allowance	36,355.31		1,050,000.00	1,013,644.69+			
18011001/21020125	Torch Light	352,551.68		1,360,000.00	1,007,448.32+			
18011001/21020127	Personal Assist	1,015,714.44		11,020,000.00	10,004,285.56+			
18011001/21020129	Motor Vehicle	3,047,143.32		28,100,000.00	25,052,856.68+			
18011001/21020130	Special Allowance	93,785.30		1,100,000.00	1,006,214.70+	11,000,000.00		
18011001/21020133	Regular Allowance	333,105.92	36,767.68	1,050,000.00	1,013,232.32+			
18011001/21020134	Other Allowances and Benefits	13,029,114.85	1,270,245.49	40,000,000.00	1,270,345.00	21,000,000.00		
Sub Total: Personnel Cost	56,667,796.35	48,998,744.60	116,304,000.00	180,634,345.00	131,635,600.40+	103,804,000.00	78,984,400.00	86,882,840.00
18011001/22020102	Local Transport and Travel	8,308,800.00	9,435,195.00	3,200,000.00	9,440,000.00	4,805.00+	3,200,000.00	3,520,000.00
18011001/22020105	Hotel Accommodation - Local			120,000.00	120,000.00	120,000.00+	100,000.00	
18011001/22020201	Electricity Charges			20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00
18011001/22020202	Telephone Charges			20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00
18011001/22020204	Satellites Broadcasting Access Charges			10,000.00	10,000.00	10,000.00+	10,000.00	11,000.00
18011001/22020207	Leased Communication Lines(s)		20,000.00		21,000.00	1,000.00+		
18011001/22020209	Other Utilities Charges			10,000.00	10,000.00	10,000.00+	10,000.00	11,000.00
18011001/22020301	Office Stationeries/Computer Consumables	681,250.00	236,000.00	1,420,000.00	237,000.00	1,000.00+	20,000.00	
18011001/22020302	Books	20,000.00						
18011001/22020305	Printing of Non Security Documents	1,525,000.00	268,500.00	20,000.00	270,000.00	1,500.00+	20,000.00	22,000.00
18011001/22020306	Printing of Security Documents		26,750.00	20,000.00	30,000.00	3,250.00+	20,000.00	22,000.00
18011001/22020312	Other Materials & Supplies	545,000.00	1,562,000.00	20,000.00	1,570,000.00	8,000.00+	1,420,000.00	22,000.00
18011001/22020401	Maintenance of Motor Vehicle/Transport Equip	1,704,850.00		3,700,000.00			3,700,000.00	4,070,000.00
18011001/22020402	Maintenance of Office Furniture	900,000.00						
18011001/22020403	Maintenance of Office Building/Residential Qtrs	14,000.00	295,000.00		300,000.00	5,000.00+		
18011001/22020404	Maintenance of Office / IT Equipments	741,035.00	91,900.00	30,000.00	100,000.00	8,100.00+		
18011001/22020405	Maintenance of Plants and Generators	298,350.00	380,000.00	20,000.00	382,000.00	2,000.00+	20,000.00	22,000.00
18011001/22020406	Other Maintenance Services		227,100.00	40,000.00	230,000.00	2,900.00+		
18011001/22020407	Maintenance of Air conditioners	111,000.00		20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00
18011001/22020501	Local Training			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00
18011001/22020502	International Training			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00
18011001/22020601	Security Services		60,000.00	100,000.00	100,000.00	40,000.00+	100,000.00	110,000.00
18011001/22020701	Financial Consulting			20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00
18011001/22020709	Other Professional Services			10,000.00	10,000.00	10,000.00+	10,000.00	11,000.00
18011001/22020801	Motor Vehicle Fuel Cost	1,276,700.00	40,000.00	1,900,000.00	40,000.00		1,900,000.00	2,090,000.00
18011001/22020802	Other Transport Equip Fuel Cost		3,500.00	10,000.00	10,000.00	6,500.00+	10,000.00	11,000.00
18011001/22020803	Plant /Generator Fuel Cost	5,272,750.00	5,605,700.00	20,000.00	5,620,000.00	14,300.00+	20,000.00	22,000.00
18011001/22020901	Bank Charges (Other than Interest)	304.00	5,920.51	10,000.00	10,000.00	4,079.49+	10,000.00	11,000.00
18011001/22021001	Refreshment & Meals	2,884,632.90	2,702,500.00	70,000.00	2,710,000.00	7,500.00+	20,000.00	

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
18011001/22021002 Honorarium & Sitting Allowance	18,185,000.00	19,030,000.00	70,000.00	19,070,000.00	40,000.00+	50,000.00		
18011001/22021003 Publicity & Advertisement		140,000.00	20,000.00	141,000.00	1,000.00+	20,000.00	22,000.00	24,200.00
18011001/22021004 Medical Expenses	8,981,000.00	6,332,000.00	20,000.00	6,370,000.00	38,000.00+	20,000.00	22,000.00	24,200.00
18011001/22021007 Welfare Package	230,000.00	305,000.00	50,000.00	310,000.00	5,000.00+	50,000.00	55,000.00	60,500.00
18011001/22021023 Budget Preparation Expenses			20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00	24,200.00
18011001/22021025 Other Miscellaneous Expenses	5,297,700.00	4,772,755.00	28,000,000.00	4,774,000.00	1,245.00+	27,990,000.00	30,800,000.00	33,880,000.00
Sub-Total: Overhead	56,977,371.90	51,539,820.51	39,090,000.00	52,085,000.00	545,179.49+	38,920,000.00	41,074,000.00	45,181,400.00
Total Recurrent Expenditure	113,645,168.25	100,538,565.11	155,394,000.00	232,719,345.00	132,180,779.89+	142,724,000.00	120,058,400.00	132,064,240.00
26001001 - Ministry of Justice								
26001001/21010101 Basic Salary	37,978,865.28	24,453,104.50	39,756,800.00	39,756,800.00	15,303,695.50+	30,227,900.00	33,250,690.00	36,575,759.00
26001001/21010103 Consolidated Revenue Fund Charges - Salaries		8,852,461.12	13,640,400.00	13,640,400.00	4,787,938.88+	13,640,400.00	15,004,440.00	16,504,884.00
26001001/21010104 Basic Wages	2,892,722.25		3,840,000.00	3,840,000.00	3,840,000.00+	660,000.00	726,000.00	798,600.00
26001001/21010105 Salary Arrears		167,989.10		200,000.00	32,010.90+	594,000.00	653,400.00	718,740.00
26001001/21020101 Housing/Rent Allowance	33,416,373.03	21,656,334.68	38,346,600.00	38,346,600.00	16,690,265.32+	29,921,200.00	32,913,320.00	36,204,652.00
26001001/21020102 Transport Allowance	14,989,439.21	10,997,842.92	15,903,200.00	15,903,200.00	4,905,357.08+	12,091,600.00	13,300,760.00	14,630,836.00
26001001/21020103 Meal Subsidy	11,227,281.97	7,495,267.03	11,927,400.00	11,927,400.00	4,432,132.97+	9,068,700.00	9,975,570.00	10,973,127.00
26001001/21020104 Utility Allowance	14,771,446.13	9,394,070.44	15,577,000.00	15,577,000.00	6,182,929.56+	11,970,300.00	13,167,330.00	14,484,063.00
26001001/21020105 Entertainment Allowance	6,347,458.16	4,730,520.07	4,523,300.00	4,733,300.00	2,779.93+	4,869,700.00	5,356,670.00	5,892,337.00
26001001/21020106 Leave Allowance			3,975,900.00	3,975,900.00	3,975,900.00+	3,002,700.00	3,302,970.00	3,633,267.00
26001001/21020107 Domestic Staff Allowance	24,538,838.45	17,469,518.87	27,701,900.00	27,701,900.00	10,232,381.13+	21,762,900.00	23,939,190.00	26,333,109.00
26001001/21020110 Medicals		5,941,178.03		6,000,000.00	58,821.97+			
26001001/21020111 Hazard		7,269,192.40		7,500,000.00	230,807.60+			
26001001/21020114 Furniture		7,797,876.94		7,800,000.00	2,123.06+			
26001001/21020116 Outfit		1,536,694.13		1,600,000.00	63,305.87+			
26001001/21020119 Journal		5,780,248.91		5,800,000.00	19,751.09+			
26001001/21020121 Hardship		5,780,248.91		5,800,000.00	19,751.09+			
26001001/21020123 Medical Students Allowance		663,324.43		700,000.00	36,675.57+			
26001001/21020124 Student Nurses Allowances		51,161.08		60,000.00	8,838.92+			
26001001/21020125 Torch Light		10,918,254.88		11,000,000.00	81,745.12+			
26001001/21020130 Specialist Allowance		218,348.97		220,000.00	1,651.03+			
26001001/21020133 Regular Allowance	63,241.46							
26001001/21020134 Other Allowances and Benefits	80,103,827.53	12,268,951.24	131,188,600.00	59,159,951.00	46,890,999.76+	75,831,000.00		
Sub Total: Personnel Cost	226,329,493.47	163,442,588.65	306,381,100.00	281,242,451.00	117,799,862.35+	213,640,400.00	151,590,340.00	166,749,374.00
26001001/22020101 Local Travel and Transport - Training		14,444,880.04	5,000,000.00	14,894,000.00	449,119.96+	5,000,000.00	5,500,000.00	6,050,000.00
26001001/22020102 Local Travel and Transport - Others	2,552,520.00	2,489,040.00	2,500,000.00	2,490,000.00	960.00+	8,481,600.00	9,329,760.00	10,262,736.00
26001001/22020103 International Transport and Travels - Training			5,000,000.00			5,000,000.00	5,500,000.00	6,050,000.00
26001001/22020104 International Transport and Travels - Others			300,000.00			2,960,000.00	3,256,000.00	3,581,600.00
26001001/22020105 Hotel Accommodation - Local		743,046.00		744,000.00	954.00+			
26001001/22020201 Electricity Charges		350,000.00		351,000.00	1,000.00+			
26001001/22020202 Telephone Charges						648,000.00	712,800.00	784,080.00
26001001/22020203 Internet Access Charges			200,000.00			500,000.00	550,000.00	605,000.00
26001001/22020204 Satellites Broadcasting Access Charges		187,000.00	200,000.00	208,000.00	21,000.00+	200,000.00	220,000.00	242,000.00
26001001/22020205 Water Rate	3,600.00	21,600.00		23,000.00	1,400.00+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
26001001/22020301 Office Stationeries/Computer Consumables	288,600.00	3,313,150.00	650,000.00	3,315,000.00	1,850.00+			
26001001/22020302 Books			1,500,000.00			1,500,000.00	1,650,000.00	1,815,000.00
26001001/22020305 Printing of Non Security Documents	79,000.00	14,000.00	100,000.00	185,000.00	171,000.00+	100,000.00	110,000.00	121,000.00
26001001/22020306 Printing of Security Documents			200,000.00			200,000.00	220,000.00	242,000.00
26001001/22020307 Drugs and Medical Supplies			100,000.00			100,000.00	110,000.00	121,000.00
26001001/22020308 Field & Camping Materials Supplies			1,500,000.00			250,000.00	275,000.00	302,500.00
26001001/22020312 Other Materials and Supplies	37,000.00	1,276,000.00	250,000.00	1,280,000.00	4,000.00+	900,000.00	275,000.00	302,500.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equip	86,200.00		500,000.00			250,000.00	275,000.00	302,500.00
26001001/22020402 Maintenance of Office Furniture	249,000.00	753,000.00	1,000,000.00	761,000.00	8,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
26001001/22020403 Maintenance of Office Building Residential Qtrs	159,500.00	986,860.00	900,000.00	1,022,000.00	35,140.00+	2,000,000.00	2,200,000.00	2,420,000.00
26001001/22020404 Maintenance of Office/IT Equipments	40,300.00	480,500.00	900,000.00	581,000.00	100,500.00+	400,000.00		
26001001/22020405 Maintenance of Plants & Generators	155,000.00	5,000.00	300,000.00	11,000.00	6,000.00+	150,000.00	165,000.00	181,500.00
26001001/22020406 Other Maintenance Services	15,500.00	175,000.00	350,000.00	175,000.00		150,000.00		
26001001/22020407 Maintenance of Air conditioners			300,000.00			150,000.00	165,000.00	181,500.00
26001001/22020501 Local Training	6,607,800.00	2,150,000.00	8,000,000.00	2,630,000.00	480,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
26001001/22020502 International Training			1,000,000.00			2,000,000.00	2,200,000.00	2,420,000.00
26001001/22020503 Other Training Materials			200,000.00			1,700,000.00	1,870,000.00	2,057,000.00
26001001/22020601 Security Services						432,000.00	475,200.00	522,720.00
26001001/22020602 Office Rent				20,000.00	20,000.00+			
26001001/22020605 Cleaning and Fumigation Services	10,300.00	39,150.00	200,000.00	50,000.00	10,850.00+	500,000.00	550,000.00	605,000.00
26001001/22020701 Financial Consulting			1,475,600.00	600.00	600.00+	12,000,000.00	13,200,000.00	14,520,000.00
26001001/22020703 Legal Services		10,258,980.00		10,259,000.00	20.00+			
26001001/22020709 Other Professional Services						5,000,000.00	5,500,000.00	6,050,000.00
26001001/22020801 Motor Vehicle Fuel Cost	224,800.00	3,500.00	1,500,000.00	4,000.00	500.00+	1,500,000.00	1,650,000.00	1,815,000.00
26001001/22020802 Other Transport Equip Fuel Cost			50,000.00					
26001001/22020803 Plant/Generator Fuel Cost			300,000.00			600,000.00	660,000.00	726,000.00
26001001/22020901 Bank Charges (Other Than interest)	2,940.00	5,040.00	100,000.00	10,000.00	4,960.00+	100,000.00	110,000.00	121,000.00
26001001/22021001 Refreshment & Meals	160,000.00	78,000.00	150,000.00	78,000.00		480,000.00	528,000.00	580,800.00
26001001/22021004 Medical Expenses						450,000.00		
26001001/22021006 Postages & courier Services		35,000.00	50,000.00	35,000.00		300,000.00	330,000.00	363,000.00
26001001/22021007 Welfare Packages	910,000.00	33,021,031.88	1,000,000.00	33,022,000.00	968.12+	1,000,000.00	1,100,000.00	1,210,000.00
26001001/22021008 Subscription to Professional Bodies			500,000.00			1,600,000.00	1,760,000.00	1,936,000.00
26001001/22021023 Budget Preparation Expenses	45,000.00	105,000.00	200,000.00	105,000.00		100,000.00	110,000.00	121,000.00
26001001/22021025 Other Miscellaneous Expenses	9,419,100.00	4,580,960.00	8,355,500.00	5,355,500.00	774,540.00+	9,355,500.00	10,291,050.00	11,320,155.00
26001001/22021026 Scholarship and Bursary Awards			30,000,000.00			5,000,000.00	5,500,000.00	6,050,000.00
Sub-Total: Overhead	21,046,160.00	75,515,737.92	74,831,100.00	77,609,100.00	2,093,362.08+	75,057,100.00	80,747,810.00	88,822,591.00
Total Recurrent Expenditure	247,375,653.47	238,958,326.57	381,212,200.00	358,851,551.00	119,893,224.43+	288,697,500.00	232,338,150.00	255,571,965.00
26051001 - Judiciary High Court								
18051001/21010101 Basic Salary	73,179,385.23	74,432,385.90	115,000,000.00	74,432,485.00	99.10+	115,000,000.00		
18051001/21010103 Consolidated Revenue Fund Charges - Salaries		7,460,865.60		15,460,870.00	8,000,004.40+		126,500,000.00	139,150,000.00
18051001/21010105 Salaries Arrears	253,230.89							
18051001/21020101 Housing/Rent Allowance	66,757,485.12	69,030,107.05	35,141,400.00	69,030,207.00	99.95+	35,141,400.00	38,655,540.00	42,521,094.00
18051001/21020102 Transport Allowance	28,273,460.10	28,483,491.11	22,547,200.00	57,031,200.00	28,547,708.89+	22,547,200.00	24,801,920.00	27,282,112.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
18051001/21020103 Meal Subsidy	21,205,092.36	21,362,615.76	17,153,000.00	43,515,650.00	22,153,034.24+	17,153,000.00	18,868,300.00	20,755,130.00
18051001/21020104 Utility Allowance	27,765,732.98	28,421,582.66	22,256,900.00	57,678,500.00	29,256,917.34+	22,256,900.00	24,482,590.00	26,930,849.00
18051001/21020105 Entertainment Allowance	6,157,825.27	6,834,603.14	5,000,000.00	13,834,700.00	7,000,096.86+	5,000,000.00	5,500,000.00	6,050,000.00
18051001/21020107 Domestic Staff Allowance	46,187,590.65	48,929,745.25	22,212,200.00	98,142,000.00	49,212,254.75+	22,212,200.00	24,433,420.00	26,876,762.00
18051001/21020110 Medicals		15,982,560.20		30,982,570.00	15,000,009.80+			
18051001/21020111 Hazard		21,143,146.90		42,143,150.00	21,000,003.10+			
18051001/21020114 Furniture		19,696,542.24		39,696,550.00	20,000,007.76+			
18051001/21020116 Outfit		15,510,744.88		31,510,750.00	16,000,005.12+			
18051001/21020119 Journal		8,888,053.79		17,888,100.00	9,000,046.21+			
18051001/21020121 Hardship		7,922,989.01		15,923,000.00	8,000,010.99+			
18051001/21020123 Medical Student Allowance		3,606,363.62		7,606,370.00	4,000,006.38+			
18051001/21020124 Student Nurses Allowance		243,725.90		543,800.00	300,074.10+			
18051001/21020125 Torch Light		18,327,979.43		37,327,985.00	19,000,005.57+			
18051001/21020129 Motor Vehicle Maint. Allowance		467,951.28		967,960.00	500,008.72+			
18051001/21020130 Special Allowance		176,096.88		376,100.00	200,003.12+	36,457,600.00		
18051001/21020133 Regular Allowance	296,006.74							
18051001/21020134 Other Allowances and Benefits	136,279,976.43	24,803,818.83	104,866,300.00	59,670,600.00	34,866,781.17+	68,408,700.00		
Sub Total: Personnel Cost	406,355,785.77	421,725,369.43	344,177,000.00	713,762,547.00	292,037,177.57+	344,177,000.00	263,241,770.00	289,565,947.00
18051001/22020101 Local Travel and Transport - Training	13,751,900.00	13,981,924.77	1,500,000.00	14,000,000.00	18,075.23+	1,500,000.00	1,650,000.00	1,815,000.00
18051001/22020102 Local Travel and Transport - Others	31,153,200.83	29,334,000.00	18,000,000.00	29,340,000.00	6,000.00+	18,000,000.00	19,800,000.00	21,780,000.00
18051001/22020103 International Transport and Travels - Training	45,559,760.00	16,604,000.00	11,200,000.00	16,610,000.00	6,000.00+	11,200,000.00	12,320,000.00	13,552,000.00
18051001/22020104 International Transport and Travels - Others			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
18051001/22020105 Hotel Accommodation - Local			17,000,000.00	1,000,000.00	1,000,000.00+	5,200,000.00	5,720,000.00	6,292,000.00
18051001/22020109 Per Diems/Estacodes	386,600.00					17,000,000.00	18,700,000.00	20,570,000.00
18051001/22020201 Electricity Charges		290,000.00	1,000.00	291,000.00	1,000.00+	1,000.00	1,100.00	1,210.00
18051001/22020202 Telephone Charge		141,000.00	2,000.00	142,000.00	1,000.00+	2,000.00	2,200.00	2,420.00
18051001/22020204 Satellite Broadcasting Access Charges			1,000.00	1,000.00	1,000.00+	1,000.00	1,100.00	1,210.00
18051001/22020207 Leased Communication Lines(s)			1,000.00	1,000.00	1,000.00+	1,000.00	1,100.00	1,210.00
18051001/22020209 Other utility Charges	60,000.00	300,000.00		301,000.00	1,000.00+			
18051001/22020301 Office Stationeries/Computer Consumables	670,000.00	265,000.00	6,650,000.00	6,650,000.00	6,385,000.00+	6,650,000.00		
18051001/22020302 Books	790,800.00	144,000.00		145,000.00	1,000.00+			
18051001/22020305 Printing of Non Security Documents	780,000.00	489,800.00	214,000.00	490,000.00	200.00+	214,000.00	235,400.00	258,940.00
18051001/22020306 Printing of Security Documents	246,850.00	100,000.00	100,000.00	100,000.00		100,000.00	110,000.00	121,000.00
18051001/22020307 Drugs & Medical Supplies			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
18051001/22020309 Uniforms & Other Clothing	14,709,062.00	56,110,215.07		56,112,000.00	1,784.93+			
18051001/22020312 Other Materials and Supplies		313,800.00	1,088,000.00	1,088,000.00	774,200.00+	1,088,000.00	1,196,800.00	1,316,480.00
18051001/22020401 Maintenance of Motor Vehicle/Transport Equip	12,028,500.00	7,982,900.00	10,558,000.00	10,558,000.00	2,575,100.00+	10,558,000.00	11,613,800.00	12,775,180.00
18051001/22020402 Maintenance of Office Furniture	39,034,840.00	508,000.00	1,700,000.00	1,700,000.00	1,192,000.00+	1,700,000.00	1,870,000.00	2,057,000.00
18051001/22020403 Maintenance of Office Building Residential Qtrs	1,182,700.00	395,000.00	400,000.00	400,000.00	5,000.00+	400,000.00	440,000.00	484,000.00
18051001/22020404 Maintenance of Office / IT Equipments	268,000.00		249,900.00	249,900.00	249,900.00+	249,900.00		
18051001/22020405 Maintenance of Plants & Generators	1,440,500.00	600,000.00	1,500,000.00	1,500,000.00	900,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
18051001/22020406 Other Maintenance Services	1,709,000.00	3,610,523.01	12,867,700.00	12,867,700.00	9,257,176.99+	12,867,700.00	14,154,470.00	15,569,917.00
18051001/22020407 Maintenance of Air conditioners	13,500.00		35,000.00	35,000.00	35,000.00+	35,000.00	38,500.00	42,350.00
18051001/22020501 Local Training		7,258,000.00	2,754,000.00	7,264,000.00	6,000.00+	2,754,000.00	3,029,400.00	3,332,340.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
18051001/22020502 International Training			5,200,000.00	5,200,000.00	5,200,000.00+			
18051001/22020503 Other Training Materials			16,000,000.00	446,827.00	446,827.00+	16,000,000.00	17,600,000.00	19,360,000.00
18051001/22020601 Security Services	168,000.00	2,263,000.00	260,000.00	2,265,000.00	2,000.00+	260,000.00	286,000.00	314,600.00
18051001/22020602 Office Rent	12,269,962.00	59,940.00	268,400.00	268,400.00	208,460.00+	268,400.00	295,240.00	324,764.00
18051001/22020603 Residential Rent	300,000.00	13,538,462.75		13,550,000.00	11,537.25+			
18051001/22020605 Cleaning &Fumigation Services		17,000.00		20,000.00	3,000.00+			
18051001/22020703 Legal Services	5,507,500.00		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
18051001/22020709 Other Professional Services	930,500.00							
18051001/22020801 Motor Vehicle Fuel Cost	711,000.00	14,000.00	310,000.00	310,000.00	296,000.00+	310,000.00	341,000.00	375,100.00
18051001/22020802 Other Transport Equip Fuel Cost		1,086,400.00	638,900.00	1,088,900.00	2,500.00+	638,900.00	702,790.00	773,069.00
18051001/22020803 Plant /Generator Fuel Cost	3,863,000.00	310,000.00	4,120,500.00	4,120,500.00	3,810,500.00+	4,120,500.00	4,532,550.00	4,985,805.00
18051001/22020901 Bank Charges (Other than Interest)	608.00	5,980,499.04	10,200.00	5,985,200.00	4,700.96+	10,200.00	11,220.00	12,342.00
18051001/22021001 Refreshment & Meals		98,000.00	240,600.00	240,600.00	142,600.00+	240,600.00	264,660.00	291,126.00
18051001/22021002 Honorarium & Sitting Allowance	50,000.00							
18051001/22021003 Publicity and Advertisements	82,000.00	254,400.00	50,000.00	260,000.00	5,600.00+	50,000.00	55,000.00	60,500.00
18051001/22021004 Medical Expenses	61,431,100.00	22,554,830.00	73,000,000.00	23,000,000.00	445,170.00+	73,000,000.00	80,300,000.00	88,330,000.00
18051001/22021006 Postages & Courier Services	20,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
18051001/22021007 Welfare Packages	1,273,000.00	1,214,000.00	1,500,000.00	1,500,000.00	286,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
18051001/22021008 Subscription to Professional Bodies	350,000.00							
18051001/22021023 Budget Preparation Expenses	110,000.00	170,000.00	276,100.00	276,100.00	106,100.00+	276,100.00	303,710.00	334,081.00
18051001/22021025 Other Miscellaneous Expenses	65,510,450.00	28,484,590.00	75,000,000.00	29,000,000.00	515,410.00+	75,000,000.00	82,500,000.00	90,750,000.00
Sub-Total: Overhead	316,362,332.83	214,473,284.64	263,146,300.00	248,827,127.00	34,353,842.36+	263,146,300.00	281,871,040.00	310,058,144.00
Total Recurrent Expenditure	722,718,118.60	636,198,654.07	607,323,300.00	962,589,674.00	326,391,019.93+	607,323,300.00	545,112,810.00	599,624,091.00
26052001 - Judiciary Customary Court Of Appeal								
18052001/21010101 Basic Salary	2,181,145.78	7,036,231.28	20,000,000.00	37,839,000.00	30,802,768.72+	19,000,000.00	20,900,000.00	22,990,000.00
18052001/21010103 Consolidated Revenue Fund Charges - Salaries		702,620.00		8,800,000.00	8,097,380.00+			
18052001/21020101 Housing/Rent Allowance	2,064,346.18	6,656,632.58	8,000,000.00	48,000,000.00	41,343,367.42+	8,000,000.00	8,800,000.00	9,680,000.00
18052001/21020102 Transport Allowance	872,458.98	2,814,494.67	4,000,000.00	8,000,000.00	5,185,505.33+	4,000,000.00	4,400,000.00	4,840,000.00
18052001/21020103 Meal Allowance	654,343.50	2,110,868.63	3,500,000.00	7,500,000.00	5,389,131.37+	3,400,000.00	3,740,000.00	4,114,000.00
18052001/21020104 Utility Allowance	816,795.78	2,958,338.29	4,000,000.00	4,500,000.00	1,541,661.71+	4,000,000.00	4,400,000.00	4,840,000.00
18052001/21020105 Entertainment Allowance	129,212.40	419,940.30	600,000.00	1,100,000.00	680,059.70+	600,000.00	660,000.00	726,000.00
18052001/21020107 Domestic Staff Allowance	1,460,659.94	4,707,775.41	6,000,000.00	15,000,000.00	10,292,224.59+	6,000,000.00	6,600,000.00	7,260,000.00
18052001/21020110 Medicals		1,786,119.61		4,800,000.00	3,013,880.39+			
18052001/21020111 Hazard		1,900,899.13		5,901,000.00	4,000,100.87+			
18052001/21020114 Furniture		1,894,369.30		5,250,000.00	3,355,630.70+			
18052001/21020116 Outfit		1,689,824.89		5,050,000.00	3,360,175.11+			
18052001/21020119 Journal		419,940.30		1,020,000.00	600,059.70+			
18052001/21020121 Hardship		524,925.70		1,230,000.00	705,074.30+			
18052001/21020125 Torch Light		1,358,367.80		3,360,000.00	2,001,632.20+			
18052001/21020134 Other Allowances and Benefits	3,846,011.09	1,748,189.19		3,750,000.00	2,001,810.81+			
Sub Total: Personnel Cost	12,024,973.65	38,729,537.08	46,100,000.00	161,100,000.00	122,370,462.92+	45,000,000.00	49,500,000.00	54,450,000.00
18052001/22020101 Local Travel and Transport - Training		2,411,000.00		2,465,000.00	54,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
18052001/22020102 Local Transport & Travel-Others	18,501,973.07	7,270,000.00	13,000,000.00	7,300,000.00	30,000.00+	20,000,000.00	22,000,000.00	24,200,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
18052001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
18052001/22020202 Telephone Charges		154,000.00	20,000.00	160,000.00	6,000.00+	20,000.00	22,000.00	24,200.00
18052001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
18052001/22020204 Satellite Broadcasting Access Charges		912,310.00	20,000.00	1,015,000.00	102,690.00+	20,000.00	22,000.00	24,200.00
18052001/22020209 Other utility Charges	733,950.00					750,000.00	825,000.00	907,500.00
18052001/22020301 Office Stationeries/Computer Consumables	1,962,550.00	130,380.00	1,950,000.00	150,000.00	19,620.00+			
18052001/22020302 Books	3,971,500.00	50,000.00	2,700,000.00	100,000.00	50,000.00+	2,700,000.00	2,970,000.00	3,267,000.00
18052001/22020304 Magazines and Periodicals		719,990.00		780,000.00	60,010.00+			
18052001/22020305 Printing of Non Security Documents	128,000.00		20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00	24,200.00
18052001/22020306 Printing of Security Documents			10,000.00	10,000.00	10,000.00+	10,000.00	11,000.00	12,100.00
18052001/22020308 Field & Camping Materials Supplies	144,000.00							
18052001/22020310 Teaching aids/ Instruction Materials			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
18052001/22020312 Other Materials and Supplies	738,450.00	801,400.00	400,000.00	1,033,000.00	231,600.00+	874,000.00	961,400.00	1,057,540.00
18052001/22020401 Maintenance of Motor Vehicle/Transport Equip	7,686,500.00	5,803,630.00	5,000,000.00	6,350,000.00	546,370.00+	3,000,000.00	3,300,000.00	3,630,000.00
18052001/22020402 Maintenance of Office Furniture	1,000,000.00		170,000.00	170,000.00	170,000.00+	612,000.00	673,200.00	740,520.00
18052001/22020403 Maintenance of Office Building Residential Qtrs	470,000.00	1,958,060.00	330,000.00	1,960,000.00	1,940.00+	990,000.00	1,089,000.00	1,197,900.00
18052001/22020404 Maintenance of Office / IT Equipments	1,680,000.00	760,000.00	1,730,000.00	1,247,000.00	487,000.00+	1,950,000.00	1,983,300.00	2,181,630.00
18052001/22020405 Maintenance of Plants & Generators	1,110,000.00	419,550.00	890,000.00	890,000.00	470,450.00+	890,000.00	979,000.00	1,076,900.00
18052001/22020406 Other Maintenance Services	228,000.00		710,000.00	210,000.00	210,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
18052001/22020407 Maintenance of Air conditioners	1,201,500.00	75,000.00	490,000.00	490,000.00	415,000.00+	490,000.00	539,000.00	592,900.00
18052001/22020501 Local Training			1,100,000.00			1,100,000.00	1,210,000.00	1,331,000.00
18052001/22020601 Security Services	1,758,000.00	1,282,000.00		1,436,000.00	154,000.00+	114,000.00	125,400.00	137,940.00
18052001/22020701 Financial Consulting			120,000.00	120,000.00	120,000.00+	120,000.00		
18052001/22020704 Engineering Services			20,000.00	20,000.00	20,000.00+	20,000.00	22,000.00	24,200.00
18052001/22020801 Motor Vehicle Fuel Cost	357,500.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
18052001/22020802 Other Transport Equip Fuel Cost			1,400,000.00	1,400,000.00	1,400,000.00+	1,400,000.00	1,540,000.00	1,694,000.00
18052001/22020803 Plant/Generator Fuel Cost	4,044,041.00	3,058,900.00	2,900,000.00	3,550,000.00	491,100.00+	2,900,000.00	3,190,000.00	3,509,000.00
18052001/22020901 Bank Charges (Other Than Interest)	1,662.00	310.00	1,600,000.00	100,000.00	99,690.00+	80,000.00	88,000.00	96,800.00
18052001/22021001 Refreshment & Meals	3,340,000.00	2,060,000.00	2,200,000.00	2,212,000.00	152,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
18052001/22021002 Honorarium & Sitting Allowance		600,000.00		612,000.00	12,000.00+			
18052001/22021003 Publicity and Advertisement		136,900.00		140,000.00	3,100.00+			
18052001/22021004 Medical Expenses	21,739,026.93	6,435,000.00	20,000,000.00	6,500,000.00	65,000.00+	16,000,000.00	17,600,000.00	19,360,000.00
18052001/22021007 Welfare Packages	830,000.00	3,296,200.00	1,000,000.00	3,300,000.00	3,800.00+	875,900.00	963,490.00	1,059,839.00
18052001/22021023 Budget Preparation Expenses	345,000.00	425,690.00	380,000.00	430,000.00	4,310.00+	1,583,000.00		
18052001/22021025 Other Miscellaneous Expenses	33,745,609.00	16,740,100.00	18,000,000.00	18,995,000.00	2,254,900.00+	15,000,000.00	16,500,000.00	18,150,000.00
Sub-Total: Overhead	105,717,262.00	55,500,420.00	77,310,000.00	64,315,000.00	8,814,580.00+	77,668,900.00	83,400,790.00	91,740,869.00
Total Recurrent Expenditure	117,742,235.65	94,229,957.08	123,410,000.00	225,415,000.00	131,185,042.92+	122,668,900.00	132,900,790.00	146,190,869.00
26053001 - Sharia Court of Appeal								
18053001/21010101 Basic Salary	11,321,983.76	20,357,065.79	12,000,000.00	40,857,100.00	20,500,034.21+	12,346,100.00	13,580,710.00	14,938,781.00
18053001/21010103 Consolidated Revenue Fund Charges - Salaries		1,509,542.10		6,509,550.00	5,000,007.90+			
18053001/21020101 Housing/Rent Allowance	9,916,730.09	14,676,585.13	7,000,000.00	14,676,685.00	99.87+	7,960,000.00	8,756,000.00	9,631,600.00
18053001/21020102 Transport Allowance	4,029,645.99	5,895,963.40	3,200,000.00	11,896,000.00	6,000,036.60+	5,100,000.00	5,610,000.00	6,171,000.00
18053001/21020103 Meal Subsidy	3,022,234.43	4,421,972.28	1,700,000.00	8,922,000.00	4,500,027.72+	3,000,000.00	3,300,000.00	3,630,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
18053001/21020104 Utility Allowance	10,876,626.57	6,123,581.36	2,100,000.00	15,123,600.00	9,000,018.64+	7,500,000.00	8,250,000.00	9,075,000.00
18053001/21020105 Entertainment Allowance	1,369,854.29	1,389,231.87	350,000.00	30,989,300.00	29,600,068.13+	750,000.00	825,000.00	907,500.00
18053001/21020106 Leave Allowance			800,000.00			2,000,000.00	2,200,000.00	2,420,000.00
18053001/21020107 Domestic Staff Allowance	5,080,328.26	10,336,012.70	4,500,000.00	38,336,100.00	28,000,087.30+	13,000,000.00	14,300,000.00	15,730,000.00
18053001/21020110 Medical Allowance		4,179,397.87		48,670,000.00	44,490,602.13+			
18053001/21020111 Hazard Allowance		4,534,313.95		26,534,400.00	22,000,086.05+			
18053001/21020114 Wardrobe Allowance		4,978,697.73		7,178,700.00	2,200,002.27+			
18053001/21020116 Outfit Allowance		3,373,509.27		25,373,600.00	22,000,090.73+			
18053001/21020119 Journal Allowance		1,548,180.56		4,548,200.00	3,000,019.44+			
18053001/21020121 Hardship Allowance		1,257,076.69		4,257,100.00	3,000,023.31+			
18053001/21020123 Medical Students Allowance		242,574.41		3,242,600.00	3,000,025.59+			
18053001/21020124 Student Nurses Allowances		275,119.82		575,200.00	300,080.18+			
18053001/21020125 Torch light Allowance		1,651,999.12		3,652,000.00	2,000,000.88+			
18053001/21020129 Motor Vehicle Maintenance Allowance		155,983.76		356,000.00	200,016.24+			
18053001/21020130 Specialist Allowance		508,585.20		1,308,600.00	800,014.80+	14,000,000.00		
18053001/21020133 Regular Allowance	54,966.70							
18053001/21020134 Other Allowances and Benefits	20,082,789.33	6,203,218.06	21,000,000.00	6,203,318.00	99.94+	11,170,900.00		
Sub Total: Personnel Cost	65,755,159.42	93,618,611.07	52,650,000.00	299,210,053.00	205,591,441.93+	76,827,000.00	56,821,710.00	62,503,881.00
18053001/22020101 Local Travel and Transport - Training		7,423,416.00	19,000,000.00	7,425,000.00	1,584.00+	4,000,000.00	4,400,000.00	4,840,000.00
18053001/22020102 Local Travel and Transport - Others	24,982,600.00	6,659,950.00	100,000.00	6,660,000.00	50.00+	25,000,000.00	27,500,000.00	30,250,000.00
18053001/22020103 International Transport and Travels - Training			85,000.00			1,500,000.00	1,650,000.00	1,815,000.00
18053001/22020104 International Transport and Travels - Others			100,000.00			5,000,000.00	5,500,000.00	6,050,000.00
18053001/22020105 Hotel Accommodation - Local			100,000.00			5,000,000.00	5,500,000.00	6,050,000.00
18053001/22020201 Electricity Charges			45,000.00			1,500,000.00	1,650,000.00	1,815,000.00
18053001/22020202 Telephone Charges						3,000,000.00	3,300,000.00	3,630,000.00
18053001/22020203 Internet Access Charges						2,000,000.00	2,200,000.00	2,420,000.00
18053001/22020204 Satellite Broadcasting Access Charges	42,000.00	30,000.00		104,300.00	74,300.00+			
18053001/22020209 Other utility Charges		27,000.00	50,000.00	28,000.00	1,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
18053001/22020301 Office Stationeries/Computer Consumables	1,164,200.00	407,300.00	1,450,000.00	408,000.00	700.00+			
18053001/22020302 Books	30,000.00		100,000.00			100,000.00	110,000.00	121,000.00
18053001/22020305 Printing of Non Security Documents	32,000.00							
18053001/22020306 Printing of Security Documents			50,000.00			50,000.00	55,000.00	60,500.00
18053001/22020311 Food Stuff /Catering Materials Supplies			20,000.00			20,000.00	22,000.00	24,200.00
18053001/22020312 Other Materials and Supplies	195,350.00	326,290.00	100,000.00	327,000.00	710.00+	4,100,000.00	110,000.00	121,000.00
18053001/22020401 Maintenance of Motor Vehicle/Transport Equip	830,800.00	77,000.00	1,600,000.00	77,000.00		2,000,000.00	2,200,000.00	2,420,000.00
18053001/22020402 Maintenance of Office Furniture	5,192,250.00	423,000.00	3,500,000.00	423,000.00		2,000,000.00	2,200,000.00	2,420,000.00
18053001/22020403 Maintenance of Office Building/Residential Qtrs	136,500.00	213,700.00	100,000.00	214,000.00	300.00+	5,000,000.00	5,500,000.00	6,050,000.00
18053001/22020404 Maintenance of Office / IT Equipments	485,000.00		150,000.00			150,000.00	165,000.00	181,500.00
18053001/22020405 Maintenance of Plants & Generators	500,000.00	180,000.00	50,000.00	181,000.00	1,000.00+	50,000.00	55,000.00	60,500.00
18053001/22020406 Other maintenance Services	5,025,000.00		150,000.00			150,000.00		
18053001/22020407 Maintenance of Air conditioners	15,000.00		50,000.00			1,000,000.00	1,100,000.00	1,210,000.00
18053001/22020501 Local Training	81,000.00		1,200,000.00			1,500,000.00	1,650,000.00	1,815,000.00
18053001/22020502 International Training			50,000.00			50,000.00	55,000.00	60,500.00
18053001/22020503 Other Training Materials			50,000.00			50,000.00	55,000.00	60,500.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
18053001/22020601 Security Services		172,200.00		173,000.00	800.00+			
18053001/22020801 Motor Vehicle Fuel Cost	63,500.00	12,500.00	100,000.00	13,000.00	500.00+	100,000.00	110,000.00	121,000.00
18053001/22020802 Other Transport Equip Fuel Cost		12,500.00	50,000.00	13,000.00	500.00+	50,000.00	55,000.00	60,500.00
18053001/22020803 Plant /Generator Fuel Cost	610,000.00	874,000.00	1,400.00	874,400.00	400.00+	1,400.00	1,540.00	1,694.00
18053001/22020806 Cooking Gas/Fuel Cost	80,000.00							
18053001/22020901 Bank Charges (Other than Interest)		2,100.00	100,000.00	3,000.00	900.00+	1,000,000.00	1,100,000.00	1,210,000.00
18053001/22021001 Refreshment & Meals	34,161,500.00	26,701,205.00	9,000,000.00	26,702,000.00	795.00+	10,000,000.00	11,000,000.00	12,100,000.00
18053001/22021002 Honorarium & Sitting Allowance			50,000.00			50,000.00	55,000.00	60,500.00
18053001/22021003 Publicity & Advertisements			20,000.00			20,000.00	22,000.00	24,200.00
18053001/22021004 Medical Expenses	70,000.00		900,000.00			900,000.00	990,000.00	1,089,000.00
18053001/22021006 Postages & Courier Services		13,400.00	50,000.00	14,000.00	600.00+	50,000.00	55,000.00	60,500.00
18053001/22021007 Welfare Packages	6,000,000.00	5,949,100.00	20,000.00	5,950,000.00	900.00+	20,000.00	22,000.00	24,200.00
18053001/22021023 Budget Preparation Expenses	15,000.00		20,000.00			20,000.00	22,000.00	24,200.00
18053001/22021025 Other Miscellaneous Expenses	21,153,000.00	5,628,500.00	5,400,000.00	5,628,600.00	100.00+	10,050,000.00	11,000,000.00	12,100,000.00
18053001/22021026 Scholarship and Bursary Awards		383,000.00		384,000.00	1,000.00+			
Sub-Total: Overhead	100,864,700.00	55,516,161.00	43,811,400.00	55,602,300.00	86,139.00+	86,481,400.00	90,509,540.00	99,560,494.00
Total Recurrent Expenditure	166,619,859.42	149,134,772.07	96,461,400.00	354,812,353.00	205,677,580.93+	163,308,400.00	147,331,250.00	162,064,375.00
26055001 - Area Court								
18055001/21010101 Basic Salaries	222,226,853.51	236,814,822.79	416,334,000.00	236,815,000.00	177.21+	416,334,000.00	457,967,400.00	503,764,140.00
18055001/21010103 Consolidated		24,298,682.48		42,298,700.00	18,000,017.52+			
18055001/21010105 Salaries Arrears	321,978.81							
18055001/21020101 Housing/Rent Allowances	198,261,540.67	214,697,804.45	135,206,200.00	214,697,904.00	99.55+	135,206,200.00	148,726,820.00	163,599,502.00
18055001/21020102 Transport Allowance	88,227,205.89	93,953,298.83	68,813,600.00	93,953,321.00	22.17+	68,813,600.00	75,694,960.00	83,264,456.00
18055001/21020103 Meal Allowance	66,444,124.85	70,464,966.78	71,000,000.00	70,465,000.00	33.22+	71,000,000.00	78,100,000.00	85,910,000.00
18055001/21020104 Utility Allowance	73,276,548.89	85,934,406.13	45,208,800.00	85,934,506.00	99.87+	45,208,800.00	49,729,680.00	54,702,648.00
18055001/21020105 Entertainment Allowance	15,688,918.97	15,095,895.07	13,104,900.00	30,200,800.00	15,104,904.93+	13,104,900.00	14,415,390.00	15,856,929.00
18055001/21020107 Domestic Allowances	132,630,207.90	145,884,269.87	101,000,000.00	145,884,369.00	99.13+	101,000,000.00	111,100,000.00	122,210,000.00
18055001/21020108 Shift Duty		193,158.26		393,200.00	200,041.74+			
18055001/21020110 Medicals		59,482,086.21		84,482,100.00	25,000,013.79+			
18055001/21020111 Hazard		62,706,991.33		93,707,000.00	31,000,008.67+			
18055001/21020114 Furniture Allowance		56,874,968.16		92,475,000.00	35,600,031.84+			
18055001/21020116 Outfit		90,630,411.83		90,630,459.00	47.17+			
18055001/21020119 Journal		16,609,405.97		28,609,500.00	12,000,094.03+			
18055001/21020121 Hardship		1,025,460.97		3,025,500.00	2,000,039.03+			
18055001/21020123 Medical Students Allowance				19,016,800.00	19,016,800.00+			
18055001/21020124 Student Nurses Allowance				2,081,400.00	2,081,400.00+			
18055001/21020125 Torch Light		22,418,905.19		30,537,600.00	8,118,694.81+			
18055001/21020130 Special Allowance		3,517,330.75		6,517,400.00	3,000,069.25+	100,000,000.00		
18055001/21020133 Regular Allowance	1,203,850.37							
18055001/21020134 Other Allowances and Benefits	363,395,727.45	58,227,841.91	205,000,000.00	58,227,941.00	99.09+	105,000,000.00		
Sub Total: Personnel Cost	1,161,676,957.31	1,258,830,706.98	1,055,667,500.00	1,429,953,500.00	171,122,793.02+	1,055,667,500.00	935,734,250.00	1,029,307,675.00
18055001/22020101 Local Travel and Transport - Training		206,800.00		207,000.00	200.00+			
18055001/22020102 Local Travel and Transport - Others	5,406,920.00	2,874,890.00	2,949,600.00	2,875,600.00	710.00+	2,949,600.00	3,244,560.00	3,569,016.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
18055001/22020104 International Transport/Travels - Others	400,000.00		500,000.00			500,000.00	550,000.00	605,000.00
18055001/22020105 Hotel Accommodation - Local		190,800.00		191,000.00	200.00+			
18055001/22020201 Electricity Charges		130,000.00	55,000.00	130,100.00	100.00+	55,000.00	60,500.00	66,550.00
18055001/22020209 Other utility Charges	150,000.00							
18055001/22020301 Office Materials and Supplies	375,000.00	462,400.00	3,500,000.00	463,000.00	600.00+	3,500,000.00	3,850,000.00	4,235,000.00
18055001/22020305 Printing of Non Security Documents	265,000.00	100,000.00		100,200.00	200.00+			
18055001/22020306 Printing of Security Documents			8,800.00	800.00	800.00+	8,800.00	9,680.00	10,648.00
18055001/22020312 Other Materials and Supplies	100,000.00	65,000.00		65,700.00	700.00+			
18055001/22020401 Maintenance of Motor Vehicles	766,844.50	360,000.00	1,100,000.00	360,000.00		1,100,000.00	1,210,000.00	1,331,000.00
18055001/22020402 Maintenance of Office Furniture	103,450.00	410,000.00		412,000.00	2,000.00+			
18055001/22020403 Maintenance of Building (Office)	415,000.00	53,550.00	75,000.00	54,000.00	450.00+	75,000.00	82,500.00	90,750.00
18055001/22020404 Maintenance of Office Equipment	99,000.00							
18055001/22020405 Maintenance of Plants/Generator	215,000.00		55,000.00			55,000.00	60,500.00	66,550.00
18055001/22020406 Other Maintenance Services	27,000.00	40,000.00	250,000.00	229,000.00	189,000.00+	250,000.00	275,000.00	302,500.00
18055001/22020407 Maintenance of Air Conditioners	90,000.00		194,700.00	700.00	700.00+	194,700.00	214,170.00	235,587.00
18055001/22020601 Security Services	40,000.00	395,000.00		395,000.00				
18055001/22020709 Other Professional Services	70,000.00		75,000.00			75,000.00	82,500.00	90,750.00
18055001/22020802 Other Fuel Cost	27,000.00							
18055001/22020803 Generator Fuel Cost	854,430.00	695,000.00	1,500,000.00	695,000.00		1,500,000.00	1,650,000.00	1,815,000.00
18055001/22020901 Bank Charges	12,930.75	1,032.47	11,700.00	1,700.00	667.53+	11,700.00	12,870.00	14,157.00
18055001/22021001 Refreshment and Meals	86,000.00							
18055001/22021004 Medical Expenditure	1,706,470.00	2,174,000.00	1,700,000.00	2,174,000.00		1,700,000.00	1,870,000.00	2,057,000.00
18055001/22021006 Postage and Courier Services	51,550.00	30,000.00		30,000.00				
18055001/22021007 Welfare Packages	140,000.00	70,000.00	155,000.00	70,000.00		155,000.00	170,500.00	187,550.00
18055001/22021023 Budget Preparation Expenses			150,000.00			150,000.00	165,000.00	181,500.00
18055001/22021025 Other Miscellaneous Expenses	21,386,050.00	14,675,600.00	8,767,100.00	14,676,100.00	500.00+	10,601,200.00	9,643,810.00	10,608,191.00
Sub-Total: Overhead	32,787,645.25	22,934,072.47	21,046,900.00	23,130,900.00	196,827.53+	22,881,000.00	23,151,590.00	25,466,749.00
Total Recurrent Expenditure	1,194,464,602.56	1,281,764,779.45	1,076,714,400.00	1,453,084,400.00	171,319,620.55+	1,078,548,500.00	958,885,840.00	1,054,774,424.00
69001001 - Ministry of Integration Border Region Development								
69001001/21010101 Basic Salary	771,555.14	3,172,575.36	1,972,100.00	3,172,600.00	24.64+	3,000,000.00	3,300,000.00	3,630,000.00
69001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,262,448.98	7,956,000.00	4,262,500.00	51.02+	7,956,000.00	8,751,600.00	9,626,760.00
69001001/21020101 Housing/Rent Allowance	249,619.96	2,359,048.14	245,400.00	2,359,100.00	51.86+	283,000.00	311,300.00	342,430.00
69001001/21020102 Transport Allowance	81,844.93	972,954.50	97,500.00	973,000.00	45.50+	97,000.00	106,700.00	117,370.00
69001001/21020103 Meal Subsidy	21,145.08	680,368.49	19,700.00	680,400.00	31.51+	21,000.00	23,100.00	25,410.00
69001001/21020104 Utility Allowance	36,857.42	908,780.85	47,400.00	908,800.00	19.15+	47,400.00	52,140.00	57,354.00
69001001/21020105 Entertainment Allowance		348,859.49		348,860.00	0.51+	200,000.00	220,000.00	242,000.00
69001001/21020106 Leave Allowance						123,700.00	136,070.00	149,677.00
69001001/21020107 Domestic Staff Allowance		1,579,966.81		1,579,980.00	13.19+	200,000.00	220,000.00	242,000.00
69001001/21020110 Clinical Allowances		657,567.19		657,600.00	32.81+			
69001001/21020111 Hazard Allowances		657,567.19		657,600.00	32.81+			
69001001/21020114 Furniture		82,834.58		83,000.00	165.42+			
69001001/21020116 Outfit Allowances		157,353.23		157,400.00	46.77+			
69001001/21020119 Journal Allowances		519,038.64		519,100.00	61.36+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
69001001/21020121	Hardship Allowances		519,038.64		519,100.00	61.36+	320,000.00	
69001001/21020125	Torch Light Allowances		25,580.54		26,000.00	419.46+		
69001001/21020134	Other Allowances and Benefits	88,801.42	3,001,494.17	250,000.00	3,001,500.00	5.83+	820,000.00	
Sub Total: Personnel Cost	1,249,823.95	19,905,476.80	10,588,100.00	19,906,540.00	1,063.20+	13,068,100.00	13,120,910.00	14,433,001.00
69001001/22020101	Local Transport & Travel-Training		3,250,600.00	797,900.00	3,250,900.00	300.00+	877,700.00	877,700.00
69001001/22020102	Local Transport & Travel - Others	5,030,100.00	2,397,049.00	5,394,000.00	5,394,000.00	2,996,951.00+	9,000,000.00	9,900,000.00
69001001/22020103	International Transport/Travels - Training	54,000.00						
69001001/22020104	International Transport/Travels - Others	60,000.00						
69001001/22020105	Hotel Accommodation - Local		854,042.00		855,000.00	958.00+		
69001001/22020201	Electricity Charges	104,000.00		449,900.00	449,900.00	449,900.00+	494,900.00	544,390.00
69001001/22020202	Telephone Charges			25,600.00	25,600.00	25,600.00+	28,200.00	31,020.00
69001001/22020203	Internet Access & Website Hosting Charges	35,000.00						
69001001/22020204	Satellites Broadcasting Access Charges	28,000.00	68,005.00	127,200.00	127,200.00	59,195.00+	140,000.00	154,000.00
69001001/22020205	Water Rates			15,000.00	15,000.00	15,000.00+	165,000.00	181,500.00
69001001/22020206	Sewerage Charges			17,900.00	17,900.00	17,900.00+	19,700.00	21,670.00
69001001/22020207	Leased Communication Lines Charges	5,000.00						
69001001/22020301	Office Stationeries/Computer Consumables	281,300.00	121,629.00	340,300.00	340,300.00	218,671.00+	340,300.00	374,330.00
69001001/22020312	Other Materials and Supplies			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00
69001001/22020401	Maintenance of Motor Vehicle/Transport Equip	555,650.00	439,837.00	471,100.00	471,100.00	31,263.00+	518,200.00	570,020.00
69001001/22020402	Maintenance of Office Furniture	90,500.00	50,000.00	390,500.00	390,500.00	340,500.00+	300,000.00	330,000.00
69001001/22020403	Maintenance of Office Building Residential Qtrs	22,000.00						
69001001/22020404	Maintenance of Computer & IT Equipment		167,000.00		168,000.00	1,000.00+		
69001001/22020406	Other Maintenance Services			250,000.00	250,000.00	250,000.00+	500,000.00	275,000.00
69001001/22020407	Maintenance of Air Conditioners		28,000.00		29,000.00	1,000.00+		
69001001/22020501	Local Training		25,500.00	967,000.00	967,000.00	941,500.00+	967,000.00	1,063,700.00
69001001/22020601	Security Services		68,420.00		69,000.00	580.00+		
69001001/22020603	Rent- Residential Accommodation		5,000.00		6,000.00	1,000.00+		
69001001/22020605	Cleaning and Fumigation Services	25,000.00	60,032.00	22,000.00	61,000.00	968.00+	22,000.00	24,200.00
69001001/22020701	Financial Consulting	26,900.00		232,400.00	232,400.00	232,400.00+	232,400.00	255,640.00
69001001/22020702	Information Technology Consulting	27,000.00		554,400.00	546,400.00	546,400.00+	554,400.00	609,840.00
69001001/22020801	Motor Vehicle Fuel Cost	70,000.00	230,040.00	80,700.00	230,700.00	660.00+	80,700.00	88,770.00
69001001/22020802	Other Fuel Cost	20,000.00	9,000.00		9,000.00			
69001001/22020803	Generator Fuel Cost	182,650.00	186,000.00	130,000.00	187,000.00	1,000.00+	130,000.00	143,000.00
69001001/22020901	Bank Charges	7,554.34	2,905.08	150,000.00	150,000.00	147,094.92+	150,000.00	165,000.00
69001001/22021001	Refreshment and Meals	30,200.00	88,900.00	14,892,500.00	10,579,000.00	10,490,100.00+	7,900,000.00	8,690,000.00
69001001/22021003	Publicity and Advertisements	607,500.00	50,000.00	66,400.00	66,400.00	16,400.00+	3,186,000.00	3,504,600.00
69001001/22021004	Medical Expenses	37,500.00	63,680.00	2,896,500.00	812,500.00	748,820.00+	1,000,000.00	1,100,000.00
69001001/22021006	Postage and Courier Services		2,000.00		3,000.00	1,000.00+		
69001001/22021007	Welfare Packages	105,000.00	1,955,530.00		1,960,000.00	4,470.00+		
69001001/22021023	Budget Preparation and Defense		50,020.00		61,000.00	10,980.00+		
69001001/22021025	Other Miscellaneous Expenses	13,132,595.00	2,867,165.00	143,000.00	2,868,000.00	835.00+	2,930,000.00	3,300,000.00
Sub-Total: Overhead	20,537,449.34	13,040,354.08	28,914,300.00	31,092,800.00	18,052,445.92+	30,036,500.00	31,876,680.00	35,942,048.00
Total Recurrent Expenditure	21,787,273.29	32,945,830.88	39,502,400.00	50,999,340.00	18,053,509.12+	43,104,600.00	44,997,590.00	50,375,049.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
69001002 - Boundary Commission								
96001002/21010101 Basic Salary	3,137,125.26	1,894,949.74	3,908,600.00	2,944,600.00	1,049,650.26+	3,500,000.00	3,850,000.00	4,235,000.00
96001002/21010103 Consolidated Revenue Fund Charges - Salaries			2,652,000.00	2,652,000.00	2,652,000.00+	2,652,000.00	8,751,600.00	9,626,760.00
96001002/21020101 Rent Supplement		423,866.40		427,810.00	3,943.60+			
96001002/21020102 Transport Allowance		154,674.96		155,000.00	325.04+			
96001002/21020103 Meal Allowance		31,374.86		32,000.00	625.14+			
96001002/21020104 Utility Allowance		77,357.06		80,000.00	2,642.94+			
96001002/21020114 Wardrobe Allowance		220,551.03		222,000.00	1,448.97+			
96001002/21020134 Other Allowances		49,011.34		50,000.00	988.66+			
Sub Total: Personnel Cost	3,137,125.26	2,851,785.39	6,560,600.00	6,563,410.00	3,711,624.61+	6,152,000.00	12,601,600.00	13,861,760.00
69001002/22020406 Other Maintenance Services	3,625,000.00	3,856,050.00	7,572,700.00	7,572,700.00	3,716,650.00+	6,000,000.00	6,600,000.00	7,260,000.00
Sub-Total: Overhead	3,625,000.00	3,856,050.00	7,572,700.00	7,572,700.00	3,716,650.00+	6,000,000.00	6,600,000.00	7,260,000.00
Total Recurrent Expenditure	6,762,125.26	6,707,835.39	14,133,300.00	14,136,110.00	7,428,274.61+	12,152,000.00	19,201,600.00	21,121,760.00
13001001 - Ministry of Youths and Sport								
13001001/21010101 Basic Salary	18,900,160.17	16,632,929.25	25,404,200.00	22,755,200.00	6,122,270.75+	19,166,800.00	21,083,480.00	23,191,828.00
13001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,841,647.42	13,640,400.00	13,640,400.00	10,798,752.58+	13,640,400.00	15,004,440.00	16,504,884.00
13001001/21020101 Housing/Rent Allowance	4,324,356.05	3,805,613.45	4,301,600.00	4,301,600.00	495,986.55+	4,385,300.00	4,823,830.00	5,306,213.00
13001001/21020102 Transport Allowance	1,420,767.22	1,253,968.52	1,431,700.00	1,431,700.00	177,731.48+	1,441,800.00	1,585,980.00	1,744,578.00
13001001/21020103 Meal Subsidy	262,253.79	231,915.98	266,500.00	266,500.00	34,584.02+	266,000.00	292,600.00	321,860.00
13001001/21020104 Utility Allowance	703,014.46	635,425.38	745,100.00	745,100.00	109,674.62+	730,100.00	803,110.00	883,421.00
13001001/21020105 Entertainment Allowance	11,625.10	15,112.63	26,400.00	26,400.00	11,287.37+	17,700.00	19,470.00	21,417.00
13001001/21020107 Domestic Staff Allowance	251,302.48	296,993.84	520,200.00	520,200.00	223,206.16+	348,900.00	383,790.00	422,169.00
13001001/21020114 Furniture		2,332,094.89		15,333,000.00	13,000,905.11+			
13001001/21020130 Special Allowance		315,811.10		8,316,000.00	8,000,188.90+	358,900.00		
13001001/21020134 Other Allowances and Benefits	3,263,682.12	511,390.29	2,829,900.00	26,659,800.00	26,148,409.71+	3,284,400.00		
Sub Total: Personnel Cost	29,137,161.39	28,872,902.75	49,166,000.00	93,995,900.00	65,122,997.25+	43,640,300.00	43,996,700.00	48,396,370.00
13001001/22020101 Local Traveling and Transport -Training		486,800.00		487,000.00	200.00+			
13001001/22020102 Local Travel and Transport - Others	2,702,100.00	550,000.00	11,239,140.00	11,239,140.00	10,689,140.00+	12,289,000.00	13,517,900.00	14,869,690.00
13001001/22020104 International Transport & Travels - Others			14,461,500.00	14,461,500.00	14,461,500.00+			
13001001/22020201 Electricity Charges	19,400.00		79,200.00	79,200.00	79,200.00+	517,000.00	568,700.00	625,570.00
13001001/22020202 Telephone Charge			332,600.00	332,600.00	332,600.00+	828,000.00	910,800.00	1,001,880.00
13001001/22020203 Internet Access Charges	15,000.00		79,200.00	79,200.00	79,200.00+	276,000.00	303,600.00	333,960.00
13001001/22020204 Satellite Broadcasting Access Charges	27,000.00	19,500.00	53,700.00	53,700.00	34,200.00+	172,000.00	189,200.00	208,120.00
13001001/22020205 Water Rate	12,000.00							
13001001/22020206 Sewerage Charges			50,600.00	50,600.00	50,600.00+	207,000.00	227,700.00	250,470.00
13001001/22020209 Other Utility Charges	46,500.00							
13001001/22020301 Office Stationeries/Computer Consumables	858,700.00	112,600.00	1,778,300.00	1,778,300.00	1,665,700.00+	198,300.00		
13001001/22020305 Printing and Non Security Documents	410,000.00		232,300.00	232,300.00	232,300.00+	159,000.00	174,900.00	192,390.00
13001001/22020306 Printing of Security Documents	67,000.00	14,700.00	19,800.00	19,800.00	5,100.00+	369,000.00	405,900.00	446,490.00
13001001/22020307 Drugs & Medical Supplies	95,000.00							
13001001/22020312 Other Materials and Supplies	75,000.00					96,700.00		
13001001/22020401 Maintenance of Motor Vehicle/Transport Equip	500,200.00	50,500.00	524,000.00	524,000.00	473,500.00+	3,068,000.00	3,374,800.00	3,712,280.00
13001001/22020402 Maintenance of Office Furniture	87,300.00	190,400.00	21,100.00	221,100.00	30,700.00+	690,100.00	759,110.00	835,021.00
13001001/22020403 Maintenance of Office Building Residential Qtrs	16,000.00	6,000.00		10,000.00	4,000.00+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
13001001/22020404 Maintenance of Office/IT Equipments	97,100.00	54,700.00		60,000.00	5,300.00+			
13001001/22020405 Maintenance of Plants & Generators	42,500.00		24,500.00	24,500.00	24,500.00+	1,207,400.00	1,328,140.00	1,460,954.00
13001001/22020406 Other Maintenance Services		1,779,000.00		1,800,000.00	21,000.00+			
13001001/22020407 Maintenance of Air conditioners	13,000.00		99,000.00	99,000.00	99,000.00+	517,500.00	569,250.00	626,175.00
13001001/22020501 Local Training			12,000.00	12,000.00	12,000.00+	103,000.00	113,300.00	124,630.00
13001001/22020605 Cleaning & Fumigation Services	30,000.00		13,200.00	13,200.00	13,200.00+	86,000.00	94,600.00	104,060.00
13001001/22020701 Financial Consulting			42,000.00	42,000.00	42,000.00+	80,000.00	88,000.00	96,800.00
13001001/22020703 Legal Services		6,250,000.00		7,000,000.00	750,000.00+			
13001001/22020801 Motor Vehicle Fuel Cost	697,500.00	211,000.00	514,800.00	514,800.00	303,800.00+	500,000.00	550,000.00	605,000.00
13001001/22020802 Other Transport Equip Fuel Cost		15,000.00		20,000.00	5,000.00+			
13001001/22020803 Plant/Generator Fuel Cost	387,000.00		85,800.00	85,800.00	85,800.00+	700,000.00	770,000.00	847,000.00
13001001/22020901 Bank Charges (Other than Interest)	12,808.00	208.00	15,000.00	15,000.00	14,792.00+	500.00	550.00	605.00
13001001/22021001 Refreshment & Meals	15,000.00	5,000.00	55,000.00	55,000.00	50,000.00+	2,722,000.00	2,994,200.00	3,293,620.00
13001001/22021002 Honorarium & Sitting Allowance		3,030,000.00		3,500,000.00	470,000.00+			
13001001/22021003 Publicity and Advertisements	58,000.00	320,500.00	75,000.00	375,000.00	54,500.00+	207,000.00	227,700.00	250,470.00
13001001/22021004 Medical Expenses	10,360,500.00	335,840.00	46,900.00	396,900.00	61,060.00+	862,000.00	948,200.00	1,043,020.00
13001001/22021007 Welfare Packages	15,663,800.00	5,302,000.00	1,335,000.00	5,335,000.00	33,000.00+	600,000.00	660,000.00	726,000.00
13001001/22021009 Sporting Activities			50,000.00	50,000.00	50,000.00+	9,899,500.00	10,889,450.00	11,978,395.00
13001001/22021023 Budget Preparation Expenses	35,000.00	100,000.00	33,000.00	133,000.00	33,000.00+	345,000.00	379,500.00	417,450.00
13001001/22021025 Other Miscellaneous Expenses	7,967,811.23	2,711,700.00	30,462,600.00	12,635,600.00	9,923,900.00+	13,300,100.00	14,300,000.00	15,730,000.00
Sub-Total: Overhead	40,311,219.23	21,545,448.00	61,735,240.00	61,735,240.00	40,189,792.00+	50,000,100.00	54,345,500.00	59,780,050.00
Total Recurrent Expenditure	69,448,380.62	50,418,350.75	110,901,240.00	155,731,140.00	105,312,789.25+	93,640,400.00	98,342,200.00	108,176,420.00
13051001 - Sports Council								
13051001/21010101 Basic Salary	47,643,145.18	28,952,721.44	60,104,800.00	44,740,800.00	15,788,078.56+	60,000,000.00	66,000,000.00	72,600,000.00
13051001/21020101 Rent Supplement		6,624,382.56		6,630,000.00	5,617.44+			
13051001/21020102 Transport Allowance		2,131,834.53		2,132,000.00	165.47+			
13051001/21020103 Meal Allowance		411,244.68		412,000.00	755.32+			
13051001/21020104 Utility Allowance		1,069,585.37		1,070,000.00	414.63+			
13051001/21020105 Entertainment Allowances		24,904.56		25,000.00	95.44+			
13051001/21020107 Domestic Allowances		548,296.32		560,000.00	11,703.68+			
13051001/21020114 Wardrobe Allowance		3,430,278.38		3,435,000.00	4,721.62+			
13051001/21020130 Specialist Allowance		396,666.84		400,000.00	3,333.16+			
13051001/21020134 Other Allowances		688,857.96		700,000.00	11,142.04+			
Sub Total: Personnel Cost	47,643,145.18	44,278,772.64	60,104,800.00	60,104,800.00	15,826,027.36+	60,000,000.00	66,000,000.00	72,600,000.00
13051001/22020406 Other Maintenance Services	9,500,000.00	11,500,000.00	20,000,000.00	20,000,000.00	8,500,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
Sub-Total: Overhead	9,500,000.00	11,500,000.00	20,000,000.00	20,000,000.00	8,500,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
Total Recurrent Expenditure	57,143,145.18	55,778,772.64	80,104,800.00	80,104,800.00	24,326,027.36+	90,000,000.00	99,000,000.00	108,900,000.00
13053001 - Adamawa United Football Club								
13053001/21010101 Basic Salary	78,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
Sub Total: Personnel Cost	78,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
13053001/22020406 Other Maintenance Services	7,250,000.00	100,332,074.37	10,267,500.00	100,367,500.00	35,425.63+	90,000,000.00	99,000,000.00	108,900,000.00
Sub-Total: Overhead	7,250,000.00	100,332,074.37	10,267,500.00	100,367,500.00	35,425.63+	90,000,000.00	99,000,000.00	108,900,000.00
Total Recurrent Expenditure	85,250,000.00	100,332,074.37	100,267,500.00	190,367,500.00	90,035,425.63+	110,000,000.00	121,000,000.00	133,100,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
14001001 - Ministry of Women Affairs and Social Development								
17001001/21010101 Basic Salary	60,204,978.19	62,523,180.74	57,376,000.00	62,526,000.00	2,819.26+	48,222,900.00	53,045,190.00	58,349,709.00
14001001/21010103 Consolidated Revenue Fund Charges - Salaries		3,788,848.46	13,640,400.00	13,640,400.00	9,851,551.54+	13,640,400.00	15,004,440.00	16,504,884.00
14001001/21010104 Wages Arrears			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
14001001/21010105 Salaries Arrears	29,039.40							
14001001/21020101 Housing/Rent Allowance	12,667,218.23	14,603,405.14	13,399,700.00	14,609,700.00	6,294.86+	13,399,700.00	14,739,670.00	16,213,637.00
14001001/21020102 Transport Allowance	4,269,436.66	5,551,150.86	4,178,100.00	5,558,100.00	6,949.14+	4,178,100.00	4,595,910.00	5,055,501.00
14001001/21020103 Meal Subsidy	827,870.27	1,120,204.09	802,100.00	1,122,100.00	1,895.91+	802,100.00	882,310.00	970,541.00
14001001/21020104 Utility Allowance	2,628,209.22	2,918,213.03	2,357,500.00	2,918,500.00	286.97+	2,357,500.00	2,593,250.00	2,852,575.00
14001001/21020105 Entertainment Allowance	232,766.65	229,607.02	520,800.00	520,800.00	291,192.98+	520,800.00	572,880.00	630,168.00
14001001/21020106 Leave Allowance			5,714,400.00	5,714,400.00	5,714,400.00+	5,714,400.00	6,285,840.00	6,914,424.00
14001001/21020107 Domestic Staff Allowance	1,600,780.84	1,731,159.54	1,190,200.00	1,731,200.00	40.46+	1,190,200.00	1,309,220.00	1,440,142.00
14001001/21020114 Furniture		5,849,530.50		5,850,000.00	469.50+			
14001001/21020119 Journal		85,791.09		90,000.00	4,208.91+			
14001001/21020129 Motor Vehicle Maintenance Allowance		77,991.96		80,000.00	2,008.04+			
14001001/21020130 Specialist Allowance		205,790.17		210,000.00	4,209.83+	9,324,300.00		
14001001/21020134 Other Allowances and Benefits	10,530,041.82	1,751,838.26	17,614,300.00	2,222,300.00	470,461.74+	8,290,000.00		
Sub Total: Personnel Cost	92,990,341.28	100,436,710.86	122,793,500.00	122,793,500.00	22,356,789.14+	113,640,400.00	105,628,710.00	116,191,581.00
14001001/22020101 Local Traveling and Transport -Training		1,568,070.00	8,000,000.00	1,600,000.00	31,930.00+	8,000,000.00	8,800,000.00	9,680,000.00
14001001/22020102 Local Traveling and Transport - Others	4,360,700.00	64,000.00	2,550,000.00	70,000.00	6,000.00+	2,550,000.00	2,805,000.00	3,085,500.00
14001001/22020103 International Transport and Travels - Training	7,943,800.00	6,502,000.00		6,503,000.00	1,000.00+			
14001001/22020104 International Transport and Travels	834,400.00		2,000,000.00			2,000,000.00	2,200,000.00	2,420,000.00
14001001/22020105 Hotel Accommodation - Local			1,000,000.00			1,000,000.00	1,100,000.00	1,210,000.00
14001001/22020201 Electricity Charges	879,000.00		150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
14001001/22020202 Telephone Charge	4,000.00	30,000.00	50,000.00	50,000.00	20,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020203 Internet Access Charges			70,000.00	70,000.00	70,000.00+	70,000.00	77,000.00	84,700.00
14001001/22020204 Satellite Broadcasting Access Charges	34,400.00	17,200.00		17,500.00	300.00+			
14001001/22020205 Water Rates		10,000.00	50,000.00	50,000.00	40,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020209 Other utility Charges	18,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
14001001/22020301 Office Stationeries/Computer Consumables	1,242,500.00	577,000.00	3,480,000.00	580,000.00	3,000.00+	3,480,000.00	3,828,000.00	4,210,800.00
14001001/22020302 Books		15,000.00	1,950,000.00	50,000.00	35,000.00+	1,950,000.00	2,145,000.00	2,359,500.00
14001001/22020305 Printing of Non Security Documents	169,500.00	489,500.00	200,000.00	490,000.00	500.00+	200,000.00	220,000.00	242,000.00
14001001/22020306 Printing of Security Documents	210,000.00	1,054,400.00	150,000.00	1,055,000.00	600.00+	150,000.00	165,000.00	181,500.00
14001001/22020307 Drugs & Medical Supplies	10,000.00							
14001001/22020308 Field & Camping Materials Supplies	55,000.00	5,520,500.00		5,521,000.00	500.00+			
14001001/22020311 Food Stuff /Catering Materials Supplies	50,000.00	1,000,000.00		1,000,000.00				
14001001/22020312 Other Materials and Supplies	95,000.00	882,500.00	2,500,000.00	900,000.00	17,500.00+	4,000,000.00	2,750,000.00	3,025,000.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equip	396,600.00	114,184.00	3,487,500.00	117,500.00	3,316.00+	3,487,500.00	3,836,250.00	4,219,875.00
14001001/22020402 Maintenance of Office Furniture			300,000.00			300,000.00	330,000.00	363,000.00
14001001/22020403 Maintenance of Office Building Residential Qtrs		188,100.00	1,500,000.00	200,000.00	11,900.00+	1,500,000.00	1,650,000.00	1,815,000.00
14001001/22020404 Maintenance of Office/IT Equipments	54,850.00	593,400.00	350,000.00	593,500.00	100.00+			
14001001/22020405 Maintenance of Plants & Generators	42,300.00		150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
14001001/22020406 Other maintenance Services	106,800.00	60,000.00	1,050,000.00	60,000.00		1,050,000.00	1,155,000.00	1,270,500.00
14001001/22020407 Maintenance of Air conditioners		75,000.00	200,000.00	200,000.00	125,000.00+	200,000.00	220,000.00	242,000.00
14001001/22020501 Local Training	90,000.00	108,000.00	350,000.00	110,000.00	2,000.00+	350,000.00	385,000.00	423,500.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
14001001/22020601 Security Services	86,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020605 Cleaning &Fumigation Services	60,500.00	4,000.00	15,000.00	15,000.00	11,000.00+	15,000.00	16,500.00	18,150.00
14001001/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
14001001/22020702 Information Technology Consulting		65,000.00	200,000.00	200,000.00	135,000.00+	200,000.00	220,000.00	242,000.00
14001001/22020703 Legal Services			500,000.00			500,000.00	550,000.00	605,000.00
14001001/22020709 Other Professional Services			550,000.00			550,000.00	605,000.00	665,500.00
14001001/22020801 Motor Vehicle Fuel Cost	695,000.00	1,299,880.00	750,000.00	1,300,000.00	120.00+	750,000.00	825,000.00	907,500.00
14001001/22020802 Other Transport Equip Fuel Cost			250,000.00			250,000.00	275,000.00	302,500.00
14001001/22020803 Plant /Generator Fuel Cost	219,300.00	285,000.00	1,000,000.00	300,000.00	15,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
14001001/22020901 Bank Charges (Other than Interest)	42,373.89	1,447.78	120,000.00	120,000.00	118,552.22+	120,000.00	132,000.00	145,200.00
14001001/22021001 Refreshment & Meals	975,000.00	17,023,500.00	2,000,000.00	17,025,000.00	1,500.00+	2,000,000.00	2,200,000.00	2,420,000.00
14001001/22000000 Honorarium & Sitting Allowance	300,000.00	450,000.00	200,000.00	460,000.00	10,000.00+	200,000.00	220,000.00	242,000.00
14001001/22021003 Publicity & Advertisements	326,000.00	408,500.00	500,000.00	500,000.00	91,500.00+	500,000.00	550,000.00	605,000.00
14001001/22021004 Medical Expenses	375,000.00	290,000.00	1,200,000.00	300,000.00	10,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
14001001/22021006 Postages & Courier Services	2,700.00	97,800.00	250,000.00	250,000.00	152,200.00+	250,000.00	275,000.00	302,500.00
14001001/22021007 Welfare Packages	7,390,000.00	10,368,000.00	15,500,000.00	10,370,000.00	2,000.00+	13,242,400.00	15,941,640.00	17,535,804.00
14001001/22021008 Subscription to Professional Bodies	480,000.00		350,000.00			350,000.00	385,000.00	423,500.00
14001001/22021009 Sporting Activities	30,000.00							
14001001/22021023 Budget Preparation Expenses	50,000.00		200,000.00	40,000.00	40,000.00+	200,000.00	220,000.00	242,000.00
14001001/22021025 Other Miscellaneous Expenses	6,719,500.00	5,085,000.00	2,135,100.00	5,085,100.00	100.00+	2,135,100.00	2,348,610.00	2,583,471.00
14001001/22021027 Monitoring & Eval (IMPACT-& PPRHAA etc)			250,000.00	5,000.00	5,000.00+	250,000.00	275,000.00	302,500.00
Sub-Total: Overhead	34,348,223.89	54,246,981.78	56,007,600.00	56,007,600.00	1,760,618.22+	55,000,000.00	60,115,000.00	66,126,500.00
Total Recurrent Expenditure	127,338,565.17	154,683,692.64	178,801,100.00	178,801,100.00	24,117,407.36+	168,640,400.00	165,743,710.00	182,318,081.00
17001001 - Ministry of Education								
17001001/21010101 Basic Salary	64,959,787.76	62,748,730.86	83,370,500.00	83,370,500.00	20,621,769.14+	63,370,500.00	69,707,550.00	76,678,305.00
17001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,841,647.42	13,640,400.00	13,640,400.00	10,798,752.58+	13,640,400.00	15,004,440.00	16,504,884.00
17001001/21010104 Wages Arrears			933,700.00	933,700.00	933,700.00+	933,700.00	1,027,070.00	1,129,777.00
17001001/21010105 Salaries Arrears	157,264.60		161,040,000.00	55.00	55.00+			
17001001/21020101 Housing/Rent Allowance	15,045,250.02	14,525,527.83	11,918,200.00	14,528,200.00	2,672.17+	11,918,200.00	13,110,020.00	14,421,022.00
17001001/21020102 Transport Allowance	4,686,657.62	4,464,401.12	4,206,700.00	4,466,700.00	2,298.88+	4,206,700.00	4,627,370.00	5,090,107.00
17001001/21020103 Meal Subsidy	819,367.54	778,564.70	650,500.00	790,500.00	11,935.30+	650,500.00	715,550.00	787,105.00
17001001/21020104 Utility Allowance	2,956,452.73	2,955,590.96	2,218,300.00	2,968,300.00	12,709.04+	2,218,300.00	2,440,130.00	2,684,143.00
17001001/21020105 Entertainment Allowance	631,226.76	1,094,836.68	436,800.00	1,106,800.00	11,963.32+	436,800.00	480,480.00	528,528.00
17001001/21020107 Domestic Staff Allowance	5,288,796.78	5,011,264.19	5,021,600.00	5,021,600.00	10,335.81+	5,021,600.00	5,523,760.00	6,076,136.00
17001001/21020111 Hazard Allowance		15,000.00		20,000.00	5,000.00+			
17001001/21020113 Teaching Allowance		4,681,728.01		4,700,000.00	18,271.99+			
17001001/21020114 Furniture		7,079,080.13		7,800,000.00	720,919.87+			
17001001/21020119 Journal		261,123.27		270,000.00	8,876.73+			
17001001/21020129 Motor Vehicle Maintenance Allowance		233,975.72		240,000.00	6,024.28+			
17001001/21020130 Special Allowance		14,782.70		15,000.00	217.30+	1,809,700.00		
17001001/21020133 Regular Allowance			9,207,600.00	9,207,600.00	9,207,600.00+	5,958,200.00	6,554,020.00	7,209,422.00
17001001/21020134 Other Allowances and Benefits	16,715,582.49	5,778,615.47	40,285,500.00	40,285,500.00	34,506,884.53+	18,475,800.00		
Sub Total: Personnel Cost	111,260,386.30	112,484,869.06	332,929,800.00	189,364,855.00	76,879,985.94+	128,640,400.00	119,190,390.00	131,109,429.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/22020101 Local Travel and Transport - Training	5,120,950.00	14,734,446.00	2,254,900.00	14,734,500.00	54.00+			
17001001/22020102 Local Transport and Travels	2,326,050.00	1,716,000.00	6,406,600.00	1,716,600.00	600.00+	6,406,600.00	7,047,260.00	7,751,986.00
17001001/22020103 International Transport and Travels - Training						2,254,900.00	2,480,390.00	2,728,429.00
17001001/22020104 International Transport and Travels - Others			7,480,500.00	80,500.00	80,500.00+	7,480,500.00	8,228,550.00	9,051,405.00
17001001/22020105 Hotel Accommodation - Local		523,000.00	2,000,000.00	600,000.00	77,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
17001001/22020107 Hotel Accommodation	40,000.00							
17001001/22020201 Electricity Charges			24,000.00	24,000.00	24,000.00+	24,000.00	26,400.00	29,040.00
17001001/22020202 Telephone Charges	2,000.00		127,400.00	127,400.00	127,400.00+	127,400.00	140,140.00	154,154.00
17001001/22020301 Office Stationeries/Computer Consumables	1,203,660.00	140,000.00	5,218,500.00	218,500.00	78,500.00+			
17001001/22020304 Magazine & Periodicals	32,000.00					5,203,500.00		
17001001/22020305 Printing of Non Security Documents	96,000.00		927,300.00	300.00	300.00+	927,300.00	1,020,030.00	1,122,033.00
17001001/22020306 Printing of Security Documents	10,000.00		242,000.00	242,000.00	242,000.00+	257,000.00	266,200.00	292,820.00
17001001/22020307 Drugs & Medical Supplies			242,000.00	242,000.00	242,000.00+	242,000.00	266,200.00	292,820.00
17001001/22020311 Food Stuff /Catering Materials Supplies			483,500.00	483,500.00	483,500.00+	483,500.00	531,850.00	585,035.00
17001001/22020312 Other materials and supplies	10,000.00							
17001001/22020401 Maintenance of Motor Vehicle/Transport Equip	139,000.00	240,500.00	5,000,000.00	250,000.00	9,500.00+	5,000,000.00	5,500,000.00	6,050,000.00
17001001/22020402 Maintenance of Office Furniture	18,200.00	10,000.00	353,200.00	353,200.00	343,200.00+	353,200.00	388,520.00	427,372.00
17001001/22020403 Maintenance of Office Building/Residential Qtrs		25,250.00	16,100.00	26,100.00	850.00+			
17001001/22020404 Maintenance of Office / IT Equipments	300,000.00	1,173,000.00	468,900.00	1,173,900.00	900.00+	468,900.00	515,790.00	567,369.00
17001001/22020405 Maintenance of Plants & Generators		173,000.00		175,000.00	2,000.00+			
17001001/22020406 Other Maintenance Services		20,000.00		25,000.00	5,000.00+	16,100.00	17,710.00	19,481.00
17001001/22020407 Maintenance of Air conditioners			59,700.00	59,700.00	59,700.00+	59,700.00	65,670.00	72,237.00
17001001/22020501 Local Training	200,000.00		4,682,500.00	82,500.00	82,500.00+	4,682,500.00	5,150,750.00	5,665,825.00
17001001/22020601 Security Services	10,000,000.00	2,000,000.00		2,000,000.00				
17001001/22020701 Financial Consulting	10,000.00		14,660,700.00	700.00	700.00+	14,660,700.00	16,126,770.00	17,739,447.00
17001001/22020706 Surveying Services			2,235,800.00	490,200.00	490,200.00+	2,235,800.00	2,459,380.00	2,705,318.00
17001001/22020801 Motor Vehicle Fuel Cost	1,109,500.00	500,500.00	4,200,000.00	600,000.00	99,500.00+	4,200,000.00	4,620,000.00	5,082,000.00
17001001/22020802 Other Transport Equip Fuel Cost			750,000.00	750,000.00	750,000.00+	750,000.00		
17001001/22020803 Plant /Generator Fuel Cost	784,000.00	740,000.00	2,400,000.00	800,000.00	60,000.00+	2,400,000.00	2,640,000.00	2,904,000.00
17001001/22020901 Bank Charges (Other than Interest)	4,560,534.01	60,911.73	15,000,000.00	100,000.00	39,088.27+	15,000,000.00	16,500,000.00	18,150,000.00
17001001/22021001 Refreshment & Meals	762,000.00	120,000.00	231,300.00	231,300.00	111,300.00+	231,300.00	254,430.00	279,873.00
17001001/22021002 Honorarium & Sitting Allowance	2,520,000.00	155,000.00	17,956,400.00	156,400.00	1,400.00+	7,956,400.00	8,752,040.00	9,627,244.00
17001001/22021003 Publicity & Advertisements	3,272,640.00	383,000.00	153,300.00	383,300.00	300.00+	153,300.00	168,630.00	185,493.00
17001001/22021004 Medical Expenses	1,230,000.00	1,215,000.00	726,000.00	1,216,000.00	1,000.00+	726,000.00	798,600.00	878,460.00
17001001/22021006 Postages & Courier Services		11,550.00		15,000.00	3,450.00+			
17001001/22021007 Welfare Packages		959,000.00		960,000.00	1,000.00+			
17001001/22021023 Budget Preparation Expenses			1,200,000.00			1,200,000.00	1,320,000.00	1,452,000.00
17001001/22021025 Other Miscellaneous Expenses	165,269,750.00	158,569,000.00	91,386,800.00	158,569,800.00	800.00+	114,499,400.00	125,949,340.00	138,544,274.00
Sub-Total: Overhead	199,016,284.01	183,469,157.73	186,887,400.00	186,887,400.00	3,418,242.27+	200,000,000.00	213,434,650.00	234,778,115.00
Total Recurrent Expenditure	310,276,670.31	295,954,026.79	519,817,200.00	376,252,255.00	80,298,228.21+	328,640,400.00	332,625,040.00	365,887,544.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
17003001 - Adamawa State Universal Basic Education Board	₦	₦	₦	₦	₦	₦	₦	₦
17003001/21010101 Basic Salary	517,500,000.00		220,861,500.00	400.00	400.00+	220,861,500.00	242,947,650.00	267,242,415.00
17003001/21010103 Consolidated Revenue Fund Charges - Salaries		3,002,042.08		3,002,100.00	57.92+			
Sub Total: Personnel Cost	517,500,000.00	3,002,042.08	220,861,500.00	3,002,500.00	457.92+	220,861,500.00	242,947,650.00	267,242,415.00
17003001/22020406 Other Maintenance Services	476,148,648.66		225,483,500.00	135,383,500.00	135,383,500.00+	175,000,000.00	192,500,000.00	211,750,000.00
Sub-Total: Overhead	476,148,648.66		225,483,500.00	135,383,500.00	135,383,500.00+	175,000,000.00	192,500,000.00	211,750,000.00
Total Recurrent Expenditure	993,648,648.66	3,002,042.08	446,345,000.00	138,386,000.00	135,383,957.92+	395,861,500.00	435,447,650.00	478,992,415.00
17008001 - Adamawa State Library Board								
17008001/21010101 Basic Salary	140,964,524.07	108,082,541.92	160,616,400.00	110,616,400.00	2,533,858.08+	165,000,000.00	181,500,000.00	199,650,000.00
17008001/21010103 Consolidated Revenue Fund Charges - Salaries		6,641,578.90	9,876,000.00	9,235,421.00	2,593,842.10+	9,876,000.00	10,863,600.00	11,949,960.00
17008001/21020101 Rent Supplement		24,729,282.71		34,735,000.00	10,005,717.29+			
17008001/21020102 Transport Allowance		9,104,104.87		12,660,000.00	3,555,895.13+			
17008001/21020103 Meal Allowance		1,882,591.11		2,890,000.00	1,007,408.89+			
17008001/21020104 Utility Allowance		4,599,873.63		6,600,000.00	2,000,126.37+			
17008001/21020105 Entertainment Allowances		26,979.94		2,080,000.00	2,053,020.06+			
17008001/21020107 Domestic Allowances		890,981.52		1,100,000.00	209,018.48+			
17008001/21020113 TSS		378,837.94		600,000.00	221,162.06+			
17008001/21020114 Furniture Allowance		9,160,457.32		12,165,000.00	3,004,542.68+			
17008001/21020134 Furniture		3,040,040.56		4,045,000.00	1,004,959.44+			
Sub Total: Personnel Cost	140,964,524.07	168,537,270.42	170,492,400.00	196,726,821.00	28,189,550.58+	174,876,000.00	192,363,600.00	211,599,960.00
21027001/22020406 Other Maintenance Services	16,730,499.04	2,505,145.79	14,117,300.00	13,617,243.00	11,112,097.21+	10,000,000.00	11,000,000.00	12,100,000.00
17008001/22020901 Bank Charges		500,056.58		500,056.00	0.58-			
Sub-Total: Overhead	16,730,499.04	3,005,202.37	14,117,300.00	14,117,299.00	11,112,096.63+	10,000,000.00	11,000,000.00	12,100,000.00
Total Recurrent Expenditure	157,695,023.11	171,542,472.79	184,609,700.00	210,844,120.00	39,301,647.21+	184,876,000.00	203,363,600.00	223,699,960.00
17010001 - Agency For Mass Education								
17010001/21010101 Basic Salary	112,493,056.49	70,910,169.92	120,540,300.00	72,418,800.00	1,508,630.08+	120,000,000.00	132,000,000.00	145,200,000.00
17010001/21010103 Consolidated Revenue Fund Charges - Salaries							8,751,600.00	9,626,760.00
17010001/21020101 Rent Supplement		16,224,246.11		19,108,300.00	2,884,053.89+			
17010001/21020102 Transport Allowance		4,868,581.05		5,880,000.00	1,011,418.95+			
17010001/21020103 Meal Allowance		888,459.85		900,000.00	11,540.15+			
17010001/21020104 Utility Allowance		2,550,163.02		3,052,000.00	501,836.98+			
17010001/21020105 Entertainment Allowances		116,135.59		236,200.00	120,064.41+			
17010001/21020107 Domestic Allowances		2,878,555.68		3,380,000.00	501,444.32+			
17010001/21020113 TSS		8,058,667.01		10,565,000.00	2,506,332.99+			
17010001/21020114 Furniture		9,977,536.35		12,500,000.00	2,522,463.65+			
17010001/21020134 Other Allowances		2,490,680.29		4,500,000.00	2,009,319.71+			
Sub Total: Personnel Cost	112,493,056.49	118,963,194.87	120,540,300.00	132,540,300.00	13,577,105.13+	120,000,000.00	140,751,600.00	154,826,760.00
17010001/22020406 Other Maintenance Services	3,550,000.00	954,224.70	8,639,900.00	8,639,900.00	7,685,675.30+	8,000,000.00	8,800,000.00	9,680,000.00
Sub-Total: Overhead	3,550,000.00	954,224.70	8,639,900.00	8,639,900.00	7,685,675.30+	8,000,000.00	8,800,000.00	9,680,000.00
Total Recurrent Expenditure	116,043,056.49	119,917,419.57	129,180,200.00	141,180,200.00	21,262,780.43+	128,000,000.00	149,551,600.00	164,506,760.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17051001 - Post Primary School Management Board								
17051001/21010101 Basic Salary	6,914,373,376.16	5,403,399,863.30	7,757,374,000.00	5,403,400,000.00	136.70+	7,376,386,744.00	8,250,000,000.00	9,075,000,000.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries			600,000.00	600,000.00	600,000.00+	600,000.00	660,000.00	726,000.00
17051001/21020101 Rent Supplement		918,546,837.79		918,546,897.00	59.21+			
17051001/21020102 Transport Allowance		321,789,378.89		321,789,478.00	99.11+			
17051001/21020103 Meal Allowance		62,167,967.95		62,376,000.00	208,032.05+			
17051001/21020104 Utility Allowance		181,228,610.06		181,228,700.00	89.94+			
17051001/21020105 Entertainment Allowances		5,002,984.27		10,010,000.00	5,007,015.73+			
17051001/21020107 Domestic Allowances		110,234,275.25		110,240,000.00	5,724.75+			
17051001/21020109 Call Duties Allowance		16,366.74		37,000.00	20,633.26+			
17051001/21020111 Hazard Allowance		18,750.00		38,000.00	19,250.00+			
17051001/21020113 Teaching Allowance		735,310,790.10		735,310,794.00	3.90+			
17051001/21020114 Wardrobe Allowance		623,282,986.86		623,283,069.00	82.14+			
17051001/21020119 Journal Allowance		241,774.89		491,000.00	249,225.11+			
17051001/21020129 Motor Vehicle Maintenance Allowance		77,991.96		157,000.00	79,008.04+			
17051001/21020130 Specialist Allowance		3,309,684.33		7,400,000.00	4,090,315.67+			
17051001/21020134 Other Allowances & Benefits		139,286,962.01		139,287,062.00	99.99+			
Sub Total: Personnel Cost	6,914,373,376.16	8,503,915,224.40	7,757,974,000.00	8,514,195,000.00	10,279,775.60+	7,376,986,744.00	8,250,660,000.00	9,075,726,000.00
17051001/22020406 Other Maintenance Services	88,425,910.00	23,341,545.91	244,467,500.00	23,342,713.00	1,167.09+	200,000,000.00	220,000,000.00	242,000,000.00
17051001/22020901 Bank Charges		168.00		168.00				
Sub-Total: Overhead	88,425,910.00	23,341,713.91	244,467,500.00	23,342,881.00	1,167.09+	200,000,000.00	220,000,000.00	242,000,000.00
Total Recurrent Expenditure	7,002,799,286.16	8,527,256,938.31	8,002,441,500.00	8,537,537,881.00	10,280,942.69+	7,576,986,744.00	8,470,660,000.00	9,317,726,000.00
17064001 - Education Resource Centre								
17064001/21010101 Basic Salary	27,348,875.86	14,457,243.30	31,894,500.00	19,286,500.00	4,829,256.70+	25,000,000.00	27,500,000.00	30,250,000.00
17064001/21020101 Housing/Rent Allowance		3,307,817.64		3,310,000.00	2,182.36+			
17064001/21020102 Transport Allowance		991,169.69		1,000,000.00	8,830.31+			
17064001/21020103 Meal Subsidy		151,184.57		153,000.00	1,815.43+			
17064001/21020104 Utility Allowance		557,923.38		600,000.00	42,076.62+			
17064001/21020105 Entertainment Allowance		80,727.68		85,000.00	4,272.32+			
17064001/21020107 Domestic Staff Allowance		2,079,693.84		2,080,000.00	306.16+			
17064001/21020111 Hazard Allowance		368,666.75		370,000.00	1,333.25+			
17064001/21020113 TSS		2,459,452.45		2,470,000.00	10,547.55+			
17064001/21020114 Furniture		1,486,096.62		1,500,000.00	13,903.38+			
17064001/21020130 Specialist Allowance		132,638.09		140,000.00	7,361.91+			
17064001/21020134 Contract Allowance		866,060.52		900,000.00	33,939.48+			
Sub Total: Personnel Cost	27,348,875.86	26,938,674.53	31,894,500.00	31,894,500.00	4,955,825.47+	25,000,000.00	27,500,000.00	30,250,000.00
17064001/22020406 Other maintenance Services	22,266,100.00	1,501,753.49	11,818,500.00	11,818,500.00	10,316,746.51+	8,000,000.00	8,800,000.00	9,680,000.00
Sub-Total: Overhead	22,266,100.00	1,501,753.49	11,818,500.00	11,818,500.00	10,316,746.51+	8,000,000.00	8,800,000.00	9,680,000.00
Total Recurrent Expenditure	49,614,975.86	28,440,428.02	43,713,000.00	43,713,000.00	15,272,571.98+	33,000,000.00	36,300,000.00	39,930,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
21001001 - Ministry of Health								
21001001/21010101 Basic Salary	200,934,068.44	150,666,864.95	182,574,000.00	182,574,000.00	31,907,135.05+	120,574,000.00	132,631,400.00	145,894,540.00
21001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,262,448.98	13,640,400.00	13,640,400.00	9,377,951.02+	13,640,400.00	5,016,000.00	5,517,600.00
21001001/21020101 Housing/Rent Allowance	2,203,142.67	1,507,942.05	2,050,100.00	2,050,100.00	542,157.95+	2,050,100.00	2,255,110.00	2,480,621.00
21001001/21020102 Transport Allowance	253,753.98	179,720.44	255,700.00	255,700.00	75,979.56+	255,700.00	281,270.00	309,397.00
21001001/21020103 Meal Subsidy	53,392.11	38,113.56	684,200.00	684,200.00	646,086.44+	684,200.00	752,620.00	827,882.00
21001001/21020104 Utility Allowance	861,112.04	505,862.81	18,696,800.00	18,696,800.00	18,190,937.19+	10,696,800.00	11,766,480.00	12,943,128.00
21001001/21020105 Entertainment Allowance	561,541.40	421,156.09	54,600.00	454,600.00	33,443.91+	54,600.00	60,060.00	66,066.00
21001001/21020106 Leave Allowance			18,314,500.00	4,694,500.00	4,694,500.00+	500,000.00	550,000.00	605,000.00
21001001/21020107 Domestic Allowance	1,169,878.92	1,052,890.66	561,500.00	1,061,500.00	8,609.34+	561,500.00	617,650.00	679,415.00
21001001/21020108 Shift Duty		94,144.44		100,000.00	5,855.56+			
21001001/21020109 Call Duty		5,468,789.14		5,500,000.00	31,210.86+	6,533,300.00	7,186,630.00	7,905,293.00
21001001/21020111 Hazard		6,467,195.17		6,500,000.00	32,804.83+			
21001001/21020114 Furniture Allowance		94,768.79		100,000.00	5,231.21+			
21001001/21020117 SIWES		20,632.44		25,000.00	4,367.56+			
21001001/21020118 Field		20,632.44		25,000.00	4,367.56+			
21001001/21020119 Journal		210,578.13		215,000.00	4,421.87+			
21001001/21020129 Motor Vehicle Maintenance Allowance		77,991.88		80,000.00	2,008.12+			
21001001/21020130 Special Allowance		171,996.35		175,000.00	3,003.65+			
21001001/21020133 Regular Allowance	25,000.00		16,533,300.00	16,533,300.00	16,533,300.00+			
21001001/21020134 Other Allowances and Benefits	21,354,508.42	1,443,233.89	22,389,800.00	22,389,800.00	20,946,566.11+	8,089,800.00	8,898,780.00	9,788,658.00
Sub Total: Personnel Cost	227,416,397.98	172,704,962.21	275,754,900.00	275,754,900.00	103,049,937.79+	163,640,400.00	170,016,000.00	187,017,600.00
21001001/22020101 Local Travel and Transport - Training		1,308,482.00	1,224,700.00	1,999,700.00	691,218.00+	2,860,300.00	1,799,160.00	1,979,076.00
21001001/22000102 Local Transport and Travels	2,719,600.00	409,460.00	2,410,900.00	2,410,900.00	2,001,440.00+	410,900.00		
21001001/22020103 International Transport and Travels - Training	8,359,920.00		1,000,000.00	23,000.00	23,000.00+	1,000,000.00	550,000.00	605,000.00
21001001/22020104 International Transport/Travels			1,500,000.00			500,000.00		
21001001/22020105 Hotel Accommodation - Local			330,800.00	330,800.00	330,800.00+	330,800.00	363,880.00	400,268.00
21001001/22020202 Telephone Charges			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
21001001/22020203 Internet Access Charges			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
21001001/22020204 Satellite Broadcasting Access Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
21001001/22020209 Other utility Charges			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
21001001/22020301 Office Stationeries/Computer Consumables	102,000.00	4,500.00	937,900.00	937,900.00	933,400.00+	937,900.00	1,031,690.00	1,134,859.00
21001001/22020305 Printing of Non Security Documents	50,000.00	184,000.00	150,000.00	185,000.00	1,000.00+	150,000.00	165,000.00	181,500.00
21001001/22020306 Printing of Security Documents		120,000.00	250,000.00	250,000.00	130,000.00+	250,000.00	275,000.00	302,500.00
21001001/22020312 Other Materials and Supplies		30,500.00	1,000,000.00	1,000,000.00	969,500.00+	760,700.00	836,770.00	920,447.00
21001001/22020401 Maintenance of Motor Vehicle/Transport Equip	2,500.00	493,425.00	878,300.00	878,300.00	384,875.00+	878,300.00	966,130.00	1,062,743.00
21001001/22020402 Maintenance of Office Furniture	4,206,250.00	2,938,600.00	3,650,000.00	3,772,000.00	833,400.00+	2,800,000.00	165,000.00	181,500.00
21001001/22020404 Maintenance of Office / IT Equipments	20,000.00	65,000.00	300,000.00	300,000.00	235,000.00+	150,000.00	165,000.00	181,500.00
21001001/22020405 Maintenance of Plants & Generators		37,500.00	150,000.00	150,000.00	112,500.00+	150,000.00	165,000.00	181,500.00
21001001/22020406 Other maintenance Services		20,000.00	500,000.00	500,000.00	480,000.00+	500,000.00	550,000.00	605,000.00
21001001/22020407 Maintenance of Air conditioners			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
21001001/22020501 Local Training		64,000.00	200,000.00	200,000.00	136,000.00+	200,000.00	220,000.00	242,000.00
21001001/22020502 International Training			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
21001001/22020605 Cleaning & Fumigation Services		132,580.00		135,000.00	2,420.00+			
21001001/22020701 Financial Consulting			180,800.00	180,800.00	180,800.00+	180,800.00	198,880.00	218,768.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/22020704 Engineering Services		9,850.00		10,000.00	150.00+			
21001001/22020709 Other Professional Services			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
21001001/22020801 Motor Vehicle Fuel Cost	73,000.00	119,000.00	500,000.00	500,000.00	381,000.00+	500,000.00	550,000.00	605,000.00
21001001/22020802 Other Transport Equip Fuel Cost			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
21001001/22020803 Plant /Generator Fuel Cost	843,200.00	199,800.00	1,500,000.00	300,000.00	100,200.00+	1,500,000.00	1,650,000.00	1,815,000.00
21001001/22020901 Bank Charges (Other than Interest)	22,192.05	2,917.68	100,000.00	100,000.00	97,082.32+	100,000.00	110,000.00	121,000.00
21001001/22021001 Refreshment & Meals	2,329,500.00	127,000.00	3,275,900.00	175,900.00	48,900.00+	1,275,900.00	1,403,490.00	1,543,839.00
21001001/22021003 Publicity & Advertisements		110,000.00	250,000.00	250,000.00	140,000.00+	250,000.00	275,000.00	302,500.00
21001001/22021004 Medical Expenses	442,282.50	9,500,000.00	3,000,000.00	19,700,000.00	10,200,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
21001001/22021007 Welfare Packages		433,850.00	750,000.00	750,000.00	316,150.00+	750,000.00	825,000.00	907,500.00
21001001/22021023 Budget Preparation Expenses			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
21001001/22021025 Other Miscellaneous Expenses	10,784,090.00	14,607,755.00	25,795,000.00	14,795,000.00	187,245.00+	5,364,400.00	7,700,000.00	8,470,000.00
Sub-Total: Overhead	29,954,534.55	30,918,219.68	52,034,300.00	52,034,300.00	21,116,080.32+	25,000,000.00	23,485,000.00	25,833,500.00
Total Recurrent Expenditure	257,370,932.53	203,623,181.89	327,789,200.00	327,789,200.00	124,166,018.11+	188,640,400.00	193,501,000.00	212,851,100.00
21002001 - Adamawa State Health Insurance Scheme								
21002001/21010101 Basic Salaries			5,364,300.00	5,364,300.00	5,364,300.00+	5,000,000.00	5,500,000.00	6,050,000.00
Sub Total: Personnel Cost			5,364,300.00	5,364,300.00	5,364,300.00+	5,000,000.00	5,500,000.00	6,050,000.00
21002001/22020406 Other Maintenance Services			28,150,000.00	28,150,000.00	28,150,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
Sub-Total: Overhead			28,150,000.00	28,150,000.00	28,150,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
Total Recurrent Expenditure			33,514,300.00	33,514,300.00	33,514,300.00+	11,000,000.00	12,100,000.00	13,310,000.00
21003001 - Primary Health Care Development Agency								
21003001/21010101 Basic Salaries	103,319,889.70	76,849,223.10	115,679,800.00	96,403,000.00	19,553,776.90+	127,247,700.00	139,972,470.00	153,969,717.00
21003001/21010103 Consolidated Revenue Fund Charges - Salaries	6,711,701.00	16,093,984.13	16,114,800.00	16,114,800.00	20,815.87+	16,114,800.00	17,726,280.00	19,498,908.00
21003001/21020101 Housing/Rent Allowance		2,019,684.25		2,020,000.00	315.75+			
21003001/21020104 Utility Allowance		6,644,549.50		6,650,000.00	5,450.50+			
21003001/21020109 Call Duties Allowance		7,963,333.57		7,963,500.00	166.43+			
21003001/21020111 Hazard Allowance		2,388,750.00		2,388,900.00	150.00+			
21003001/21020130 Special Allowance		254,309.81		254,400.00	90.19+			
Sub Total: Personnel Cost	110,031,590.70	112,213,834.36	131,794,600.00	131,794,600.00	19,580,765.64+	143,362,500.00	157,698,750.00	173,468,625.00
21003001/22020307 Drugs and Medical Supplies		1,559,997.75		1,559,997.00	0.75-			
21003001/22020406 Other Maintenance Services			20,247,500.00	17,027,882.00	17,027,882.00+	15,000,000.00	16,500,000.00	18,150,000.00
Sub-Total: Overhead		1,559,997.75	20,247,500.00	18,587,879.00	17,027,881.25+	15,000,000.00	16,500,000.00	18,150,000.00
Total Recurrent Expenditure	110,031,590.70	113,773,832.11	152,042,100.00	150,382,479.00	36,608,646.89+	158,362,500.00	174,198,750.00	191,618,625.00
21027001 - Adamawa State Referral Centre Yola								
21027001/21010101 Basic Salaries	104,336,827.53	81,854,969.57	120,110,700.00	91,372,900.00	9,517,930.43+	140,000,000.00	154,000,000.00	169,400,000.00
21027001/21020101 Housing/Rent Allowance		1,090,672.09		1,091,000.00	327.91+			
21027001/21020102 Transport Allowance		146,737.24		146,800.00	62.76+			
21027001/21020103 Meal Subsidy		419.18		1,000.00	580.82+			
21027001/21020104 Utility Allowance		435,420.83		500,000.00	64,579.17+			
21027001/21020105 Entertainment Allowance		434,560.49		500,000.00	65,439.51+			
21027001/21020107 Domestic Staff Allowance		1,086,401.03		1,086,500.00	98.97+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
21027001/21020109 Call Duties Allowance		9,622,922.00		9,623,000.00	78.00+			
21027001/21020111 Hazard Allowance		9,005,120.97		9,006,000.00	879.03+			
21027001/21020129 Motor Vehicle Maint. Allowance		167,138.62		170,000.00	2,861.38+			
21027001/21020130 Special Allowance		108,412.71		108,500.00	87.29+			
21027001/21020132 Non Clinical		2,204,934.00		2,205,000.00	66.00+			
21027001/21020134 Other Allowances & Benefits		4,298,130.23		4,300,000.00	1,869.77+			
Sub Total: Personnel Cost	104,336,827.53	110,455,838.96	120,110,700.00	120,110,700.00	9,654,861.04+	140,000,000.00	154,000,000.00	169,400,000.00
21027001/22020406 Other Maintenance Services	7,000,000.00		99,970,000.00	99,970,000.00	99,970,000.00+	90,000,000.00	99,000,000.00	108,900,000.00
Sub-Total: Overhead	7,000,000.00		99,970,000.00	99,970,000.00	99,970,000.00+	90,000,000.00	99,000,000.00	108,900,000.00
Total Recurrent Expenditure	111,336,827.53	110,455,838.96	220,080,700.00	220,080,700.00	109,624,861.04+	230,000,000.00	253,000,000.00	278,300,000.00
21027002 - Yola Specialist Hospital								
21027002/21010101 Basic Salaries		1,904,400.19		1,904,500.00	99.81+			
21027002/21010103 Consolidated Revenue Fund Charges - Salaries		220,597.29		220,697.00	99.71+			
21027002/21020109 Call Duty		480,920.00		481,020.00	100.00+			
21027002/21020111 Hazard Allowance		41,250.00		41,350.00	100.00+			
Sub Total: Personnel Cost		2,647,167.48		2,647,567.00	399.52+			
Total Recurrent Expenditure		2,647,167.48		2,647,567.00	399.52+			
51001001 - Ministry of Local Govt & Rural Development								
51001001/21010101 Basic Salary		6,722,679.26	43,496,900.00	42,459,900.00	35,737,220.74+			
51001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,420,801.56		1,420,802.00	0.44+			
51001001/21020101 Housing/Rent Allowance		1,565,727.80	10,133,200.00	10,133,200.00	8,567,472.20+			
51001001/21020102 Transport Allowance		534,343.54	3,397,300.00	3,397,300.00	2,862,956.46+			
51001001/21020103 Meal Subsidy		103,715.18	198,100.00	398,100.00	294,384.82+			
51001001/21020104 Utility Allowance		303,368.58	1,876,300.00	1,876,300.00	1,572,931.42+			
51001001/21020105 Entertainment Allowance		34,848.22	679,100.00	679,100.00	644,251.78+			
51001001/21020107 Domestic Staff Allowance		169,374.68	742,100.00	742,100.00	572,725.32+			
51001001/21020108 Shift Allowance		11,634.86		12,000.00	365.14+			
51001001/21020111 Hazard Allowance		3,588.02		5,000.00	1,411.98+			
51001001/21020114 Furniture Allowance		988,911.30		1,000,000.00	11,088.70+			
51001001/21020119 Newspaper Allowance		15,598.38		20,000.00	4,401.62+			
51001001/21020134 Other Allowances and Benefits		103,989.12	7,381,700.00	14,763,400.00	14,659,410.88+			
Sub Total: Personnel Cost		11,978,580.50	72,254,400.00	81,256,902.00	69,278,321.50+			
Total Recurrent Expenditure		11,978,580.50	72,254,400.00	81,256,902.00	69,278,321.50+			
21033001 - Adamawa St Agency For the Control of HIV/Aids								
21033001/21010101 Basic Salaries	31,035,581.27	27,973,696.44	25,728,600.00	56,372,400.00	28,398,703.56+	26,000,000.00	28,600,000.00	31,460,000.00
21033001/21020109 Call Duties Allowance		120,120.00		250,200.00	130,080.00+			
21033001/21020111 Hazard Allowance		656,250.00		1,356,300.00	700,050.00+			
21033001/21020130 Specialist Allowance		218,207.74		518,300.00	300,092.26+			
Sub Total: Personnel Cost	31,035,581.27	28,968,274.18	25,728,600.00	58,497,200.00	29,528,925.82+	26,000,000.00	28,600,000.00	31,460,000.00
21033001/22020406 Other Maintenance Services	9,500,000.00	21,809,619.76	20,150,000.00	21,809,619.00	0.76-	20,000,000.00	22,000,000.00	24,200,000.00
Sub-Total: Overhead	9,500,000.00	21,809,619.76	20,150,000.00	21,809,619.00	0.76-	20,000,000.00	22,000,000.00	24,200,000.00
Total Recurrent Expenditure	40,535,581.27	50,777,893.94	45,878,600.00	80,306,819.00	29,528,925.06+	46,000,000.00	50,600,000.00	55,660,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
21102001 - Adamawa St Hospital Service Management Board								
21102001/21010101 Basic Salaries	2,462,042,276.44	4,132,643,235.78	2,976,949,885.00	4,132,643,535.00	299.22+	3,200,000,000.00	3,520,000,000.00	3,872,000,000.00
21102001/21010103 Consolidated Revenue Fund Charges - Salaries		26,426,811.02	21,621,600.00	26,426,900.00	88.98+	21,621,600.00	32,535,360.00	35,788,896.00
21102001/21010105 Salary Arrears		578,625.87		600,000.00	21,374.13+			
21102001/21020101 Housing/Rent Allowance		152,364.17		153,000.00	635.83+			
21102001/21020102 Transport Allowance		56,563.52		60,000.00	3,436.48+			
21102001/21020103 Meal Subsidy		10,365.68		11,000.00	634.32+			
21102001/21020104 Utility Allowance		28,934.36		30,000.00	1,065.64+			
21102001/21020108 Shift Duty		451,409.32		500,000.00	48,590.68+			
21102001/21020109 Call Duty		320,150,051.96		320,158,944.00	8,892.04+			
21102001/21020111 Hazard		102,117,530.16		102,120,000.00	2,469.84+			
21102001/21020113 TSS		451,538.04		500,000.00	48,461.96+			
21102001/21020114 Furniture		102,450.40		103,000.00	549.60+			
21102001/21020130 Specialist		6,059,718.83		6,060,000.00	281.17+			
21102001/21020134 Contract Allowance		1,947,819.77		1,950,000.00	2,180.23+			
Sub Total: Personnel Cost	2,462,042,276.44	4,591,177,418.88	2,998,571,485.00	4,591,316,379.00	138,960.12+	3,221,621,600.00	3,552,535,360.00	3,907,788,896.00
21102001/22020406 Other Maintenance Services	399,558,908.78	189,309,997.00	193,217,700.00	193,217,700.00	3,907,703.00+	180,000,000.00	198,000,000.00	217,800,000.00
Sub-Total: Overhead	399,558,908.78	189,309,997.00	193,217,700.00	193,217,700.00	3,907,703.00+	180,000,000.00	198,000,000.00	217,800,000.00
Total Recurrent Expenditure	2,861,601,185.22	4,780,487,415.88	3,191,789,185.00	4,784,534,079.00	4,046,663.12+	3,401,621,600.00	3,750,535,360.00	4,125,588,896.00
21103001 - Adamawa Traditional Medicine Board								
21103001/21010101 Basic Salaries			6,434,300.00	6,434,300.00	6,434,300.00+	6,434,300.00	7,077,730.00	7,785,503.00
21103001/21010103 Consolidated Revenue Fund Charges - Salaries							2,917,200.00	3,208,920.00
Sub Total: Personnel Cost			6,434,300.00	6,434,300.00	6,434,300.00+	6,434,300.00	9,994,930.00	10,994,423.00
21103001/22020406 Other Maintenance Services			2,885,000.00	2,885,000.00	2,885,000.00+	2,885,000.00	3,173,500.00	3,490,850.00
Sub-Total: Overhead			2,885,000.00	2,885,000.00	2,885,000.00+	2,885,000.00	3,173,500.00	3,490,850.00
Total Recurrent Expenditure			9,319,300.00	9,319,300.00	9,319,300.00+	9,319,300.00	13,168,430.00	14,485,273.00
21133001 - Adamawa Essential Drugs Programme								
21113001/21010101 Basic Salary	62,665,398.71	33,412,053.07	78,567,800.00	73,886,200.00	40,474,146.93+	53,548,300.00	58,903,130.00	64,793,443.00
21113001/21020108 Shift Allowance		60,065.76		70,000.00	9,934.24+			
21113001/21020109 Call Duties Allowance		2,343,084.00		2,350,000.00	6,916.00+			
21113001/21020111 Hazard Allowance		2,211,528.12		2,211,600.00	71.88+			
21113001/21020130 Specialist Allowance		45,260.52		50,000.00	4,739.48+			
Sub Total: Personnel Cost	62,665,398.71	38,071,991.47	78,567,800.00	78,567,800.00	40,495,808.53+	53,548,300.00	58,903,130.00	64,793,443.00
21113001/22020406 Other maintenance Services	4,300,000.00	3,735,541.00	10,000,000.00	10,000,000.00	6,264,459.00+	10,000,000.00	11,000,000.00	12,100,000.00
Sub-Total: Overhead	4,300,000.00	3,735,541.00	10,000,000.00	10,000,000.00	6,264,459.00+	10,000,000.00	11,000,000.00	12,100,000.00
Total Recurrent Expenditure	66,965,398.71	41,807,532.47	88,567,800.00	88,567,800.00	46,760,267.53+	63,548,300.00	69,903,130.00	76,893,443.00
28001001 - Ministry of Higher Education Science & Technology								
28001001/21010101 Basic Salary	6,268,966.66	5,727,093.07	6,047,900.00	6,047,900.00	320,806.93+	6,652,600.00	7,317,860.00	8,049,646.00
28001001/21010103 Consolidated Revenue Fund Charges - Salaries		5,209,694.32	13,640,400.00	12,323,800.00	7,114,105.68+	13,640,400.00	5,016,000.00	5,517,600.00
28001001/21010104 Basic Wages			720,000.00	720,000.00	720,000.00+	792,000.00	871,200.00	958,320.00
28001001/21020101 Housing/Rent Allowance	1,759,535.03	1,635,554.29	1,505,000.00	1,635,600.00	45.71+	1,655,500.00	1,821,050.00	2,003,155.00
28001001/21020102 Transport Allowance	405,546.01	376,459.73	421,000.00	421,000.00	44,540.27+	463,100.00	509,410.00	560,351.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28001001/21020103 Meal Subsidy	99,176.07	64,740.98	62,900.00	64,900.00	159.02+	69,100.00	76,010.00	83,611.00
28001001/21020104 Utility Allowance	344,547.35	393,234.04	418,500.00	418,500.00	25,265.96+	460,300.00	506,330.00	556,963.00
28001001/21020105 Entertainment Allowance	215,080.68	204,773.09	215,100.00	215,100.00	10,326.91+	236,600.00	260,260.00	286,286.00
28001001/21020106 Leave Allowance			604,800.00	604,800.00	604,800.00+	665,200.00	731,720.00	804,892.00
28001001/21020107 Domestic Staff Allowance	846,873.40	813,683.05	1,016,300.00	1,016,300.00	202,616.95+	1,117,900.00	1,229,690.00	1,352,659.00
28001001/21020113 TSS		320,929.04		321,000.00	70.96+			
28001001/21020114 Furniture Allowance		682,562.36		683,000.00	437.64+			
28001001/21020119 Journal		93,590.28		95,000.00	1,409.72+			
28001001/21020129 Motor Vehicle Maintenance Allowance		38,995.98		39,000.00	4.02+			
28001001/21020130 Specialist Allowance		47,785.47		50,000.00	2,214.53+			
28001001/21020134 Other Allowances and Benefits	2,195,395.17	814,543.50	11,520,900.00	11,520,900.00	10,706,356.50+	12,672,950.00	13,940,245.00	15,334,269.00
Sub Total: Personnel Cost	12,135,120.37	16,423,639.20	36,172,800.00	36,176,800.00	19,753,160.80+	38,425,650.00	32,279,775.00	35,507,752.00
28001001/22020101 Local Travel and Transport - Training	6,000.00	1,129,000.00	1,000,000.00	1,130,000.00	1,000.00+	1,100,000.00	3,811,500.00	4,192,650.00
28001001/22020102 Local Transport and Travels - Others	1,222,288.00		2,150,000.00	2,150,000.00	2,150,000.00+	2,365,000.00		
28001001/22020103 International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,391,500.00	1,530,650.00
28001001/22020104 International Transport and Travels - Others			150,000.00	150,000.00	150,000.00+	165,000.00		
28001001/22020105 Hotel Accommodation - Local		591,000.00	500,000.00	592,000.00	1,000.00+	550,000.00	605,000.00	665,500.00
28001001/22020109 Per Diems/Estacodes			500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	665,500.00
28001001/22020201 Electricity Charges		5,300.00	350,000.00	350,000.00	344,700.00+	385,000.00	423,500.00	465,850.00
28001001/22020204 Satellite Broadcasting Access Charges		76,500.00		77,000.00	500.00+			
28001001/22020205 Water Rates		15,000.00		20,000.00	5,000.00+			
28001001/22020207 Leased Communication Lines(s)		54,000.00		55,000.00	1,000.00+			
28001001/22020209 Other utility Charges	3,000.00		100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
28001001/22020301 Office Stationeries/Computer Consumables	310,648.00	719,900.00	270,000.00	770,000.00	50,100.00+	198,000.00	217,800.00	239,580.00
28001001/22020305 Printing of Non Security Documents		299,000.00	100,000.00	300,000.00	1,000.00+	110,000.00	121,000.00	133,100.00
28001001/22020306 Printing of Security Documents		101,200.00	100,000.00	102,000.00	800.00+	110,000.00	121,000.00	133,100.00
28001001/22020307 Drugs & Medical Supplies		18,180.00		20,000.00	1,820.00+			
28001001/22020312 Other Materials and Supplies		1,252,000.00	122,000.00	1,322,000.00	70,000.00+	134,200.00	147,620.00	162,382.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equip	1,485,000.00	2,005,800.00	700,000.00	2,050,000.00	44,200.00+	770,000.00	847,000.00	931,700.00
28001001/22020402 Maintenance of Office Furniture	1,900,000.00	309,500.00	1,000,000.00	1,000,000.00	690,500.00+	1,100,000.00	1,210,000.00	1,331,000.00
28001001/22020403 Maintenance of Office Building/Residential Qtrs		169,400.00	500,000.00	500,000.00	330,600.00+	550,000.00	605,000.00	665,500.00
28001001/22020404 Maintenance of Office / IT Equipments	115,500.00	427,700.00	250,000.00	430,000.00	2,300.00+	275,000.00	302,500.00	332,750.00
28001001/22020405 Maintenance of Plants & Generators	38,000.00	258,200.00	150,000.00	260,000.00	1,800.00+	165,000.00	181,500.00	199,650.00
28001001/22020406 Other maintenance Services	1,071,500.00	155,000.00	1,000,000.00	1,000,000.00	845,000.00+	110,000.00	121,000.00	133,100.00
28001001/22020407 Maintenance of Air conditioners	94,000.00	203,500.00	100,000.00	205,000.00	1,500.00+	110,000.00	121,000.00	133,100.00
28001001/22020501 Local Training		50,000.00	8,131,200.00	382,079.00	332,079.00+	6,359,300.00	9,838,730.00	10,822,603.00
28001001/22020502 International Training						9,020,000.00	9,922,000.00	10,914,200.00
28001001/22020601 Security Services	152,000.00		100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
28001001/22020701 Financial Consulting			1,277,700.00	1,277,700.00	1,277,700.00+	305,400.00	335,940.00	369,534.00
28001001/22020801 Motor Vehicle Fuel Cost	333,400.00	247,124.00	1,500,000.00	500,000.00	252,876.00+	1,650,000.00	1,815,000.00	1,996,500.00
28001001/22020802 Other Transport Equip Fuel Cost	60,000.00	167,000.00	100,000.00	170,000.00	3,000.00+	110,000.00	121,000.00	133,100.00
28001001/22020803 Plant /Generator Fuel Cost	91,000.00	298,500.00	350,000.00	350,000.00	51,500.00+	385,000.00	423,500.00	465,850.00
28001001/22020901 Bank Charges (Other than Interest)	4,189.00	142,121.57	50,000.00	145,000.00	2,878.43+	55,000.00	60,500.00	66,550.00
28001001/22020904 Other CRF Bank Charges		212.28	10,000.00	10,000.00	9,787.72+	11,000.00	12,100.00	13,310.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28001001/22021001 Refreshment & Meals	878,855.00	342,700.00	500,000.00	500,000.00	157,300.00+	550,000.00	605,000.00	665,500.00
28001001/22021002 Honorarium & Sitting Allowance			700,000.00	700,000.00	700,000.00+			
28001001/22021003 Publicity & Advertisements		165,000.00	150,000.00	170,000.00	5,000.00+	50,000.00	55,000.00	60,500.00
28001001/22021004 Medical Expenses	74,030.00	178,880.00	1,000,000.00	1,000,000.00	821,120.00+	550,000.00	605,000.00	665,500.00
28001001/22021006 Postages & Courier Services		10,685.00		11,000.00	315.00+			
28001001/22021007 Welfare Packages	972,300.00	2,024,400.00	1,200,000.00	2,025,000.00	600.00+	1,320,000.00	1,452,000.00	1,597,200.00
28001001/22021008 Subscription to Professional Bodies		100,000.00	100,000.00	100,000.00				
28001001/22021023 Budget Preparation Expenses	25,000.00	65,000.00	250,000.00	250,000.00	185,000.00+	275,000.00	302,500.00	332,750.00
28001001/22021025 Other Miscellaneous Expenses	1,504,800.00	4,848,600.00	8,000,000.00	8,000,000.00	3,151,400.00+	2,200,000.00	2,420,000.00	2,662,000.00
28001001/22021026 Scholarship and Bursary Awards		5,300.00		5,500.00	200.00+	165,000.00	181,500.00	199,650.00
Sub-Total: Overhead	10,361,510.00	16,435,702.85	33,460,900.00	29,779,279.00	13,343,576.15+	33,237,900.00	39,405,190.00	43,345,709.00
Total Recurrent Expenditure	22,496,630.37	32,859,342.05	69,633,700.00	65,956,079.00	33,096,736.95+	71,663,550.00	71,684,965.00	78,853,461.00
28003001 - College of Agriculture Ganye								
28003001/21010101 Basic Salary	341,906,076.17	328,859,926.03	416,725,900.00	328,860,026.00	99.97+	410,000,000.00	451,000,000.00	496,100,000.00
28003001/21010103 Consolidated Revenue Fund Charges - Salaries			4,560,000.00	9,320,000.00	9,320,000.00+	4,560,000.00	5,016,000.00	5,517,600.00
28003001/21020108 Shift Duty		2,385,565.48		2,490,000.00	104,434.52+			
28003001/21020109 Call Duty		28,623,870.39		28,923,900.00	300,029.61+			
28003001/21020111 Hazard		1,035,415.83		1,135,600.00	100,184.17+			
28003001/21020117 SIWES		3,159,448.13		3,309,500.00	150,051.87+			
28003001/21020118 Field		3,302,821.81		3,455,000.00	152,178.19+			
28003001/21020130 Special Allowance		17,341,491.76		17,595,000.00	253,508.24+			
28003001/21020134 Other Allowances & Benefits		15,855,152.46		16,005,500.00	150,347.54+			
Sub Total: Personnel Cost	341,906,076.17	400,563,691.89	421,285,900.00	411,094,526.00	10,530,834.11+	414,560,000.00	456,016,000.00	501,617,600.00
28003001/22020406 Other maintenance Services	40,331,430.09	33,839,720.38	30,158,100.00	33,839,720.00	0.38-	37,000,000.00	40,700,000.00	44,770,000.00
Sub-Total: Overhead	40,331,430.09	33,839,720.38	30,158,100.00	33,839,720.00	0.38-	37,000,000.00	40,700,000.00	44,770,000.00
Total Recurrent Expenditure	382,237,506.26	434,403,412.27	451,444,000.00	444,934,246.00	10,530,833.73+	451,560,000.00	496,716,000.00	546,387,600.00
28001002 - College of Legal Studies								
28003002/21010101 Basic Salary	330,274,430.59	356,890,229.21	360,003,600.00	356,890,600.00	370.79+	365,000,000.00	401,500,000.00	441,650,000.00
28003002/21010103 Consolidated Revenue Fund Charges - Salaries			1,920,000.00			1,920,000.00	2,112,000.00	2,323,200.00
28003002/21020107 Domestic Staff Allowance		1,781,963.04		1,782,000.00	36.96+			
28003002/21020108 Shift Duty		2,671,563.68		2,671,600.00	36.32+			
28003002/21020109 Call Duty		377,566.00		377,600.00	34.00+			
28003002/21020111 Hazard		752,625.38		752,700.00	74.62+			
28003002/21020117 SIWES		3,787,355.14		3,787,400.00	44.86+			
28003002/21020118 Field		3,495,802.98		3,495,900.00	97.02+			
28003002/21020130 Special Allowance		2,500,945.15		2,500,950.00	4.85+			
28003002/21020134 Other Allowance & Benefits		17,334,646.07		17,334,700.00	53.93+			
Sub Total: Personnel Cost	330,274,430.59	389,592,696.65	361,923,600.00	389,593,450.00	753.35+	366,920,000.00	403,612,000.00	443,973,200.00
28001002/22020406 Other maintenance Services	14,250,000.00	11,411,116.61	30,325,800.00	30,325,800.00	18,914,683.39+	45,000,000.00	49,500,000.00	54,450,000.00
Sub-Total: Overhead	14,250,000.00	11,411,116.61	30,325,800.00	30,325,800.00	18,914,683.39+	45,000,000.00	49,500,000.00	54,450,000.00
Total Recurrent Expenditure	344,524,430.59	401,003,813.26	392,249,400.00	419,919,250.00	18,915,436.74+	411,920,000.00	453,112,000.00	498,423,200.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28018001 - Adamawa State Polytechnic Yola								
28018001/21010101 Basic Salary	663,100,184.28	729,888,592.47	756,848,300.00	729,889,300.00	707.53+	800,000,000.00	880,000,000.00	968,000,000.00
28018001/21010103 Consolidated Revenue Fund Charges - Salaries		1,260,000.00	4,560,000.00	2,126,000.00	866,000.00+	4,560,000.00		
28018001/21020108 Shift Duty		2,385,833.11		2,385,900.00	66.89+			
28018001/21020109 Call Duties Allowance		907,850.26		907,900.00	49.74+			
28018001/21020110 Clinical Allowance		149,514.06		149,600.00	85.94+			
28018001/21020111 Hazard		699,663.90		699,700.00	36.10+			
28018001/21020117 SIWES		8,562,155.57		8,562,200.00	44.43+			
28018001/21020118 Field		8,562,155.57		8,562,200.00	44.43+			
28018001/21020130 Special Allowance		12,020,238.79		12,020,300.00	61.21+			
28018001/21020134 Acad. Allowance		45,074,765.58		45,074,800.00	34.42+			
Sub Total: Personnel Cost	663,100,184.28	809,510,769.31	761,408,300.00	810,377,900.00	867,130.69+	804,560,000.00	880,000,000.00	968,000,000.00
28018001/22020406 Other maintenance Services	12,750,000.00		220,769,600.00	220,769,600.00	220,769,600.00+	220,000,000.00	242,000,000.00	266,200,000.00
Sub-Total: Overhead	12,750,000.00		220,769,600.00	220,769,600.00	220,769,600.00+	220,000,000.00	242,000,000.00	266,200,000.00
Total Recurrent Expenditure	675,850,184.28	809,510,769.31	982,177,900.00	1,031,147,500.00	221,636,730.69+	1,024,560,000.00	1,122,000,000.00	1,234,200,000.00
28019001 - College of Education Hong								
28019001/21010101 Basic Salary	526,654,405.50	687,879,372.98	765,568,100.00	698,655,300.00	10,775,927.02+	700,000,000.00	770,000,000.00	847,000,000.00
28019001/21010103 Consolidated Revenue Fund Charges - Salaries		2,820,000.00	4,560,000.00	4,560,000.00	1,740,000.00+	4,560,000.00	5,016,000.00	5,517,600.00
28019001/21010105 Arrears		43,559.22		50,000.00	6,440.78+			
28019001/21020101 Housing/Rent Allowance		1,313,859.58		1,315,000.00	1,140.42+			
28019001/21020102 Transport Allowance		22,604.40		25,000.00	2,395.60+			
28019001/21020103 Meal Subsidy		18,824.08		20,000.00	1,175.92+			
28019001/21020104 Utility Allowance		261,429.28		262,000.00	570.72+			
28019001/21020105 Entertainment Allowance		2,753,980.39		2,755,000.00	1,019.61+			
28019001/21020107 Domestic Staff Allowance		954,016.80		955,000.00	983.20+			
28019001/21020108 Shift Duty		4,184,033.38		4,185,000.00	966.62+			
28019001/21020109 Call Duty		65,395.00		65,500.00	105.00+			
28019001/21020111 Hazard		1,191,210.41		1,191,300.00	89.59+			
28019001/21020117 SIWES		7,556,815.84		7,557,000.00	184.16+			
28019001/21020118 Field		7,556,815.84		7,557,000.00	184.16+			
28019001/21020130 Special Allowance		9,423,054.20		9,425,000.00	1,945.80+			
28019001/21020134 Contract Allowance		31,548,887.74		31,550,000.00	1,112.26+			
Sub Total: Personnel Cost	526,654,405.50	757,593,859.14	770,128,100.00	770,128,100.00	12,534,240.86+	704,560,000.00	775,016,000.00	852,517,600.00
28019001/22020406 Other maintenance Services	8,750,000.00	28,968,907.25	30,000,000.00	29,999,980.00	1,031,072.75+	30,000,000.00	33,000,000.00	36,300,000.00
28019001/22020901 Bank Charges (Other than Interest)		20.00		20.00				
Sub-Total: Overhead	8,750,000.00	28,968,927.25	30,000,000.00	30,000,000.00	1,031,072.75+	30,000,000.00	33,000,000.00	36,300,000.00
Total Recurrent Expenditure	535,404,405.50	786,562,786.39	800,128,100.00	800,128,100.00	13,565,313.61+	734,560,000.00	808,016,000.00	888,817,600.00
28021001 - Adamawa State University Mubi								
28021001/21010101 Basic Salaries			7,144,100.00	7,144,100.00	7,144,100.00+	600,000,000.00	660,000,000.00	726,000,000.00
Sub Total: Personnel Cost			7,144,100.00	7,144,100.00	7,144,100.00+	600,000,000.00	660,000,000.00	726,000,000.00
28021001/22020401 Maintenance of Motor Vehicles	24,000.00							
28021001/22020406 Other Maintenance Services			215,269,500.00	500.00	500.00+	215,269,500.00	236,796,450.00	260,476,095.00
28021001/22020601 Security Services	20,000.00							

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28021001/22020801 Motor Vehicle Fuel Cost	25,000.00							
28021001/22021001 Refreshment and Meals	35,580.00							
Sub-Total: Overhead	104,580.00		215,269,500.00	500.00	500.00+	215,269,500.00	236,796,450.00	260,476,095.00
Total Recurrent Expenditure	104,580.00		222,413,600.00	7,144,600.00	7,144,600.00+	815,269,500.00	896,796,450.00	986,476,095.00
28056001 - State Scholarship Trust Fund								
28056001/21010101 Basic Salaries	13,741,569.02	15,808,095.17	15,762,700.00	31,587,800.00	15,779,704.83+	14,000,000.00	15,400,000.00	16,940,000.00
28056001/21010103 Consolidated Revenue Fund Charges - Salaries	90,000.00	600,000.00	1,920,000.00	600,000.00		1,920,000.00	2,112,000.00	2,323,200.00
28056001/21020101 Rent Supplement		2,084,778.00		2,084,800.00	22.00+			
28056001/21020102 Transport Allowance		668,302.88		668,400.00	97.12+			
28056001/21020103 Meal Allowance		108,136.16		108,200.00	63.84+			
28056001/21020104 Utility Allowance		377,654.83		377,700.00	45.17+			
28056001/21020105 Entertainment Allowance		51,642.29		51,700.00	57.71+			
28056001/21020107 Domestic Staff Allowance		1,073,746.96		1,073,800.00	53.04+			
28056001/21020113 Teaching Allowance		1,044,379.38		1,044,400.00	20.62+			
28056001/21020114 Wardrobe Allowance		922,649.62		922,650.00	0.38+			
28056001/21020134 Other Allowances		1,211,356.37		1,211,400.00	43.63+			
Sub Total: Personnel Cost	13,831,569.02	23,950,741.66	17,682,700.00	39,730,850.00	15,780,108.34+	15,920,000.00	17,512,000.00	19,263,200.00
28056001/22020406 Other Maintenance Services	41,962,230.00		17,970,000.00	17,970,000.00	17,970,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
Sub-Total: Overhead	41,962,230.00		17,970,000.00	17,970,000.00	17,970,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
Total Recurrent Expenditure	55,793,799.02	23,950,741.66	35,652,700.00	57,700,850.00	33,750,108.34+	30,920,000.00	34,012,000.00	37,413,200.00
28104001 - College of Nursing and Midwifery Yola								
28104001/21010101 Basic Salaries	90,468,182.83	44,271,376.82	80,421,300.00	68,895,500.00	24,624,123.18+	65,000,000.00	71,500,000.00	78,650,000.00
28104001/21010103 Consolidated Revenue fund Charges - Salaries		529,650.00	4,560,000.00	4,560,000.00	4,030,350.00+	4,560,000.00		
28104001/21020101 Rent Supplement		135,425.69		150,000.00	14,574.31+			
28104001/21020102 Transport Allowance		43,443.48		50,000.00	6,556.52+			
28104001/21020103 Meal Allowance		6,507.48		10,000.00	3,492.52+			
28104001/21020104 Utility Allowance		24,925.74		25,000.00	74.26+			
28104001/21020109 Call Duties Allowance		8,208,392.07		8,300,000.00	91,607.93+			
28104001/21020111 Hazard Allowance		1,425,065.47		1,430,000.00	4,934.53+			
28104001/21020130 Specialist Allowance		1,460,776.32		1,460,800.00	23.68+			
28104001/21020134 Other Allowances & Benefits		95,783.12		100,000.00	4,216.88+			
Sub Total: Personnel Cost	90,468,182.83	56,201,346.19	84,981,300.00	84,981,300.00	28,779,953.81+	69,560,000.00	71,500,000.00	78,650,000.00
28104001/22020406 Other Maintenance Services	7,700,000.00	3,010,000.00	29,000,000.00	24,949,550.00	21,939,550.00+	45,000,000.00	49,500,000.00	54,450,000.00
28104001/22021025 Other Miscellaneous Expenses		4,050,450.00		4,050,450.00				
Sub-Total: Overhead	7,700,000.00	7,060,450.00	29,000,000.00	29,000,000.00	21,939,550.00+	45,000,000.00	49,500,000.00	54,450,000.00
Total Recurrent Expenditure	98,168,182.83	63,261,796.19	113,981,300.00	113,981,300.00	50,719,503.81+	114,560,000.00	121,000,000.00	133,100,000.00
28106001 - College of Health Technology Michika								
28106001/21010101 Basic Salaries	102,748,900.10	101,696,170.60	124,992,500.00	107,373,000.00	5,676,829.40+	120,000,000.00	132,000,000.00	145,200,000.00
28106001/21010103 Consolidated revenue Fund Charges - Salaries		14,420,447.47	4,560,000.00	14,420,500.00	52.53+	4,560,000.00	8,712,000.00	9,583,200.00
28106001/21020101 Rent Supplement		589,425.61		600,000.00	10,574.39+			
28106001/21020102 Transport Allowance		189,962.94		190,000.00	37.06+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28106001/21020103 Meal Allowance		34,625.68		50,000.00	15,374.32+			
28106001/21020104 Utility Allowance		104,460.52		105,000.00	539.48+			
28106001/21020105 Entertainment Allowance		6,725.42		10,000.00	3,274.58+			
28106001/21020107 Domestic Staff Allowance		137,074.08		140,000.00	2,925.92+			
28106001/21020108 Shift Duty		197,808.80		200,000.00	2,191.20+			
28106001/21020109 Call Duties Allowance		384,750.00		385,000.00	250.00+			
28106001/21020111 Hazard Allowance		314,700.50		315,000.00	299.50+			
28106001/21020114 Furniture		63,982.31		70,000.00	6,017.69+			
28106001/21020117 SIWES		688,853.34		700,000.00	11,146.66+			
28106001/21020118 Field		688,853.34		700,000.00	11,146.66+			
28106001/21020130 Special Allowance		1,624,873.62		1,625,000.00	126.38+			
28106001/21020134 Other Allowances & Benefits		2,668,994.03		2,669,000.00	5.97+			
Sub Total: Personnel Cost	102,748,900.10	123,811,708.26	129,552,500.00	129,552,500.00	5,740,791.74+	124,560,000.00	140,712,000.00	154,783,200.00
28106001/22020406 Other Maintenance Services	4,450,000.00	495,028.00	9,911,200.00	9,911,200.00	9,416,172.00+	20,000,000.00	22,000,000.00	24,200,000.00
Sub-Total: Overhead	4,450,000.00	495,028.00	9,911,200.00	9,911,200.00	9,416,172.00+	20,000,000.00	22,000,000.00	24,200,000.00
Total Recurrent Expenditure	107,198,900.10	124,306,736.26	139,463,700.00	139,463,700.00	15,156,963.74+	144,560,000.00	162,712,000.00	178,983,200.00
35001001 - Ministry of Environment								
35001001/21010101 Basic Salaries	281,011,325.27	299,667,220.33	302,090,600.00	299,667,300.00	79.67+	302,090,600.00	332,299,660.00	365,529,626.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries		3,788,848.46	13,640,400.00	13,640,400.00	9,851,551.54+	13,640,400.00	15,004,440.00	16,504,884.00
35001001/21010105 Salary Arrears			120,000.00	120,000.00	120,000.00+	120,000.00	132,000.00	145,200.00
35001001/21020101 Rent Supplement	10,829,323.31	7,009,764.91	17,876,000.00	17,876,000.00	10,866,235.09+	17,876,000.00	19,663,600.00	21,629,960.00
35001001/21020102 Transport Allowance	3,811,753.01	2,595,176.57	7,600,000.00	7,600,000.00	5,004,823.43+	7,600,000.00	8,360,000.00	9,196,000.00
35001001/21020103 Meal Allowance	946,416.04	547,002.27	1,200,000.00	1,200,000.00	652,997.73+	1,200,000.00	1,320,000.00	1,452,000.00
35001001/21020104 Utility Allowance	1,766,192.63	1,283,192.74	4,133,600.00	4,133,600.00	2,850,407.26+	4,133,600.00	4,546,960.00	5,001,656.00
35001001/21020105 Entertainment Allowances	11,867.31		104,900.00	104,900.00	104,900.00+	104,900.00	115,390.00	126,929.00
35001001/21020107 Domestic Allowances	296,993.84		2,250,000.00	2,250,000.00	2,250,000.00+	2,250,000.00	2,475,000.00	2,722,500.00
35001001/21020108 Shift Duty		37,574.16		50,000.00	12,425.84+			
35001001/21010109 Call Duty		16,601,336.79		16,601,500.00	163.21+			
35001001/21020111 Hazard		11,473,115.96		11,475,000.00	1,884.04+			
35001001/21020114 Furniture		2,368,569.77		2,368,600.00	30.23+			
35001001/21020130 Special Allowance		739,915.26		750,000.00	10,084.74+			
35001001/21020133 Regular Allowance	4,843.09							
35001001/21020134 Other Allowances & Benefits	31,533,774.19	761,481.31	56,800,000.00	27,978,200.00	27,216,718.69+	56,800,000.00	62,480,000.00	68,728,000.00
Sub Total: Personnel Cost	330,212,488.69	346,873,198.53	405,815,500.00	405,815,500.00	58,942,301.47+	405,815,500.00	446,397,050.00	491,036,755.00
35001001/22020101 Local Transport and Travels (Training)			235,000.00	235,000.00	235,000.00+	235,000.00	258,500.00	284,350.00
35001001/22020102 Local Transport and Travels	4,292,852.00	200,000.00	16,000,000.00	6,000,000.00	5,800,000.00+	16,000,000.00	17,600,000.00	19,360,000.00
35001001/22020103 International Transport and Travels (Training)						2,160,000.00	2,376,000.00	2,613,600.00
35001001/22020104 International Transport/Travels			2,160,000.00	2,160,000.00	2,160,000.00+			
35001001/22020105 Hotel Accommodation			1,150,000.00	1,150,000.00	1,150,000.00+	1,150,000.00	1,265,000.00	1,391,500.00
35001001/22020107 Hotel Accommodation - Local Training		829,480.00		830,000.00	520.00+	1,382,100.00	1,520,310.00	1,672,341.00
35001001/22020109 Per Diems/Estacodes			1,008,000.00	1,008,000.00	1,008,000.00+	1,008,000.00	1,108,800.00	1,219,680.00
35001001/22020201 Electricity Charges			2,613,600.00	2,613,600.00	2,613,600.00+	2,613,600.00	2,874,960.00	3,162,456.00
35001001/22020202 Telephone Charges			348,500.00	348,500.00	348,500.00+	348,500.00	383,350.00	421,685.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
35001001/22020204 Satellites Broadcasting Access Charges	15,500.00							
35001001/22020205 Water Rates	39,000.00		13,200.00	13,200.00	13,200.00+	13,200.00	14,520.00	15,972.00
35001001/22020206 Sewerage Charges			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
35001001/22020209 Other Utility Charges			30,000.00	30,000.00	30,000.00+	30,000.00	33,000.00	36,300.00
35001001/22020301 Office Materials and Supplies	99,650.00	107,790.00	4,270,600.00	4,270,600.00	4,162,810.00+	4,270,600.00	4,697,660.00	5,167,426.00
35001001/22020302 Library Books and Periodicals	5,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
35001001/22020305 Printing of Non Security Documents	43,240.00	35,000.00	500,000.00	500,000.00	465,000.00+	500,000.00	550,000.00	605,000.00
35001001/22020306 Printing of Security Documents		30,000.00	2,500,000.00	2,500,000.00	2,470,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
35001001/22020312 Other Materials & Supplies		20,200.00	250,000.00	250,000.00	229,800.00+	250,000.00	275,000.00	302,500.00
35001001/22020401 Maintenance of Motor Vehicles	232,550.00	3,206,300.00	578,600.00	3,228,600.00	22,300.00+	578,600.00	636,460.00	700,106.00
35001001/22020402 Maintenance of Office Furniture	40,000.00	89,500.00	1,000,000.00	1,000,000.00	910,500.00+	1,000,000.00	1,100,000.00	1,210,000.00
35001001/22020403 Maintenance of Building (Office)	17,000.00	10,000.00	2,500,000.00	2,500,000.00	2,490,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
35001001/22020404 Maintenance of Office Equipment	33,750.00		686,200.00	686,200.00	686,200.00+	686,200.00	754,820.00	830,302.00
35001001/22020405 Maintenance of Plants/Generator	9,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
35001001/22020406 Other Maintenance Services		410,000.00	4,400.00	414,400.00	4,400.00+	4,400.00	4,840.00	5,324.00
35001001/22020501 Local Training-Course Fees	460,750.00	123,500.00	6,530,600.00	6,530,600.00	6,407,100.00+	6,530,600.00	7,183,660.00	7,902,026.00
35001001/22020502 International Training - Course Fees			1,382,100.00	1,382,100.00	1,382,100.00+			
35001001/22020601 Security Services	286,000.00							
35001001/22020605 Cleaning and Fumigation Services	142,000.00	45,000.00		50,000.00	5,000.00+			
35001001/22020701 Financial Consulting			2,937,600.00	2,937,600.00	2,937,600.00+	2,937,600.00	3,231,360.00	3,554,496.00
35001001/22020703 Legal Services		22,000.00		25,000.00	3,000.00+			
35001001/22020801 Motor Vehicle Fuel Cost	174,000.00	20,000.00		25,000.00	5,000.00+			
35001001/22020803 Generator Fuel Cost			780,000.00	780,000.00	780,000.00+	780,000.00	858,000.00	943,800.00
35001001/22020901 Bank Charges	2,730.00		25,000.00	25,000.00	25,000.00+	25,000.00	27,500.00	30,250.00
35001001/22021001 Refreshment and Meals	65,000.00	33,000.00	15,000,000.00	5,865,000.00	5,832,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
35001001/22021002 Honorarium and Sitting allowance Payment	157,600.00							
35001001/22021003 Publicity and Advertisements	10,000.00	105,000.00		110,000.00	5,000.00+			
35001001/22021004 Medical Expenditure	20,000.00							
35001001/22021006 Postage and Courier Services	26,800.00							
35001001/22021007 Welfare Packages	670,000.00	938,500.00		950,000.00	11,500.00+			
35001001/22021023 Budget Preparation and Defense		98,000.00		100,000.00	2,000.00+			
35001001/22021025 Other Miscellaneous Expenses	10,650,450.00	13,983,260.00		13,985,000.00	1,740.00+			
35001001/22021028 Research & Development	160,000.00							
Sub-Total: Overhead	17,652,872.00	20,306,530.00	63,303,400.00	63,303,400.00	42,996,870.00+	63,303,400.00	69,633,740.00	76,597,114.00
Total Recurrent Expenditure	347,865,360.69	367,179,728.53	469,118,900.00	469,118,900.00	101,939,171.47+	469,118,900.00	516,030,790.00	567,633,869.00
51001001 - Ministry For Local Government Affairs								
51001001/21010101 Basic Salary	42,916,789.64	20,186,281.76	43,496,900.00	20,186,636.00	354.24+	38,307,100.00	42,137,810.00	46,351,591.00
51001001/21010103 Consolidated Revenue Fund Charges - Salaries			13,640,400.00	13,640,400.00	13,640,400.00+	13,640,400.00	28,753,560.00	31,628,916.00
51001001/21000000 Utility Allowance	1,881,813.19							
51001001/21020101 Housing/Rent Allowance	8,948,897.54	4,701,357.64	10,133,200.00	4,701,457.00	99.36+	5,029,700.00	5,532,670.00	6,085,937.00
51001001/21020102 Transport Allowance	3,085,922.58	1,607,417.67	3,397,300.00	1,608,417.00	999.33+	3,401,000.00	3,741,100.00	4,115,210.00
51001001/21020103 Meal Subsidy	661,349.14	312,207.23	198,100.00	313,207.00	999.77+	666,400.00	733,040.00	806,344.00
51001001/21020104 Utility Allowance		911,990.19	1,876,300.00	912,990.00	999.81+	1,899,600.00	2,089,560.00	2,298,516.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
51001001/21020105 Entertainment Allowance	181,623.64	104,544.66	679,100.00	5,479,100.00	5,374,555.34+	198,100.00	217,910.00	239,701.00
51001001/21020106 Leave Allowance			4,349,700.00	4,349,700.00	4,349,700.00+	1,300,000.00	1,430,000.00	1,573,000.00
51001001/21020107 Domestic Staff Allowance	680,258.26	508,124.04	742,100.00	10,742,100.00	10,233,975.96+	742,100.00	816,310.00	897,941.00
51001001/21020108 Shift Allowance		34,904.58		10,035,000.00	10,000,095.42+			
51001001/21020111 Hazard Allowance		10,764.06		5,012,000.00	5,001,235.94+			
51001001/21020114 Furniture Allowance		2,466,275.29		2,466,375.00	99.71+			
51001001/21020119 Journal Allowance		46,795.14		5,050,000.00	5,003,204.86+			
51001001/21020129 Motor Vehicle Maintenance of Allowance		38,995.98		5,040,000.00	5,001,004.02+			
51001001/21020133 Regular Allowance	15,384.86							
51001001/21020134 Other Allowances & Benefits	7,466,404.29	763,283.35	7,381,700.00	9,544,700.00	8,781,416.65+	8,456,000.00	9,301,600.00	10,231,760.00
Sub Total: Personnel Cost	65,838,443.14	31,692,941.59	85,894,800.00	99,082,082.00	67,389,140.41+	73,640,400.00	94,753,560.00	104,228,916.00
51001001/22020101 Local Travel and Transport - Training	605,957.00	391,300.00	2,000,000.00	2,000,000.00	1,608,700.00+	2,000,000.00	2,200,000.00	2,420,000.00
51001001/22020102 Local Travel and Transport - Others	795,800.00		2,150,000.00	2,150,000.00	2,150,000.00+	1,145,000.00	1,259,500.00	1,385,450.00
51001001/22020103 International Transport and Travels - Training			5,000,000.00	4,180,000.00	4,180,000.00+	3,500,000.00	3,850,000.00	4,235,000.00
51001001/22020104 International Transport and Travels - Others			1,150,000.00	1,150,000.00	1,150,000.00+	1,150,000.00	1,265,000.00	1,391,500.00
51001001/22020105 Hotel Accommodation - Local		352,200.00	350,000.00	450,000.00	97,800.00+			
51001001/22020107 Hotel Accommodation - Local Training						350,000.00	385,000.00	423,500.00
51001001/22020109 Per Diems/Estacodes			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
51001001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
51001001/22020202 Telephone Charges			75,000.00	75,000.00	75,000.00+	75,000.00	82,500.00	90,750.00
51001001/22020204 Satellite Broadcasting Access Charges			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
51001001/22020209 Other Utility Charges		113,040.00	500,000.00	500,000.00	386,960.00+	500,000.00	550,000.00	605,000.00
51001001/22020301 Office Stationeries/Computer Consumables	864,600.00	99,880.00	1,500,000.00	1,500,000.00	1,400,120.00+	1,500,000.00	1,650,000.00	1,815,000.00
51001001/22020305 Printing of Non Security Documents		26,500.00	100,000.00	100,000.00	73,500.00+	100,000.00	110,000.00	121,000.00
51001001/22020306 Printing of Security Documents			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
51001001/22020309 Uniforms & Other Clothing		100,000.00		100,000.00				
51001001/22020312 Other Materials & Supplies	605,000.00	369,960.00	150,000.00	400,000.00	30,040.00+	150,000.00	165,000.00	181,500.00
51001001/22020401 Maintenance of Motor Vehicle/Transport Equip	150,000.00	105,000.00	500,000.00	500,000.00	395,000.00+	500,000.00	550,000.00	605,000.00
51001001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
51001001/22020403 Maintenance of Office Building/Residential Qtrs			30,000.00	30,000.00	30,000.00+	30,000.00	33,000.00	36,300.00
51001001/22020404 Maintenance of Office / IT Equipments		5,000.00	200,000.00	200,000.00	195,000.00+	200,000.00	220,000.00	242,000.00
51001001/22020405 Maintenance of Plants & Generators	327,500.00		250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
51001001/22020406 Other maintenance Services		182,700.00	1,150,000.00	1,150,000.00	967,300.00+	1,150,000.00	1,265,000.00	1,391,500.00
51001001/22020407 Maintenance of Air conditioners		17,000.00	150,000.00	150,000.00	133,000.00+	150,000.00	165,000.00	181,500.00
51001001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
51001001/22020502 International Training			1,000,000.00	1,000,000.00	1,000,000.00+	700,000.00	770,000.00	847,000.00
51001001/22020701 Financial Consulting			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
51001001/22020709 Other Professional Services			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
51001001/22020801 Motor Vehicle Fuel Cost	1,474,960.00	880,000.00	2,500,000.00	2,500,000.00	1,620,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
51001001/22020802 Other Transport Equip Fuel Cost	175,500.00		300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
51001001/22020803 Plant /Generator Fuel Cost		160,000.00	1,000,000.00	1,000,000.00	840,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
51001001/22020901 Bank Charges (Other than Interest)	2,952.00	7,586.11	250,000.00	250,000.00	242,413.89+			
51001001/22021002 Honorarium & Sitting Allowance	260,000.00		1,250,000.00	1,250,000.00	1,250,000.00+	1,250,000.00	1,375,000.00	1,512,500.00
51001001/22021003 Publicity & Advertisements		200,000.00		210,000.00	10,000.00+			

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
51001001/22021004 Medical Expenses	459,925.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
51001001/22021008 Subscription to Professional Bodies			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
51001001/22021023 Budget Preparation Expenses		500,000.00	250,000.00	510,000.00	10,000.00+	250,000.00	275,000.00	302,500.00
51001001/22021025 Other Miscellaneous Expenses	1,583,000.00	4,116,770.42	7,500,000.00	7,400,000.00	3,283,229.58+	7,500,000.00	8,250,000.00	9,075,000.00
Sub-Total: Overhead	7,305,194.00	7,626,936.53	34,555,000.00	34,555,000.00	26,928,063.47+	30,000,000.00	33,000,000.00	36,300,000.00
Total Recurrent Expenditure	73,143,637.14	39,319,878.12	120,449,800.00	133,637,082.00	94,317,203.88+	103,640,400.00	127,753,560.00	140,528,916.00
54001001 - Ministry of Rural Infrastructure & Comm. Dev.								
54001001/21010101 Basic Salary	54,782,474.52	44,686,461.27	56,373,000.00	50,763,000.00	6,076,538.73+	56,997,300.00	62,697,030.00	68,966,733.00
54001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,262,448.98	13,640,400.00	13,640,400.00	9,377,951.02+	13,640,400.00	15,004,440.00	16,504,884.00
54001001/21010105 Salaries Arrears	80,608.14							
54001001/21020101 Housing/Rent Allowance	12,778,125.64	10,251,361.36	13,886,100.00	13,886,100.00	3,634,738.64+	10,163,100.00	11,179,410.00	12,297,351.00
54001001/21020102 Transport Allowance	4,235,746.75	3,495,831.03	5,866,400.00	5,866,400.00	2,370,568.97+	3,940,400.00	4,334,440.00	4,767,884.00
54001001/21020103 Meal Subsidy	866,233.86	718,165.20	2,854,200.00	2,854,200.00	2,136,034.80+	916,500.00	1,008,150.00	1,108,965.00
54001001/21020104 Utility Allowance	2,346,000.32	1,835,386.05	875,200.00	1,875,200.00	39,813.95+	4,677,000.00	5,144,700.00	5,659,170.00
54001001/21020105 Entertainment Allowance	165,781.74	28,050.65	181,400.00	181,400.00	153,349.35+	64,300.00	70,730.00	77,803.00
54001001/21020106 Leave Allowance			5,837,300.00	5,837,300.00	5,837,300.00+	1,716,700.00	1,888,370.00	2,077,207.00
54001001/21020107 Domestic Staff Allowance	883,109.84	313,144.14	869,500.00	869,500.00	556,355.86+	504,900.00	555,390.00	610,929.00
54001001/21020114 Furniture Allowance		4,512,514.04		4,600,000.00	87,485.96+			
54001001/21020119 Journal Allowance		7,799.19		10,000.00	2,200.81+			
54001001/21020134 Other Allowances & Benefits	7,455,277.47	1,759,382.47	7,593,300.00	7,593,300.00	5,833,917.53+	6,019,800.00	6,621,780.00	7,283,958.00
Sub Total: Personnel Cost	83,593,358.28	71,870,544.38	107,976,800.00	107,976,800.00	36,106,255.62+	98,640,400.00	108,504,440.00	119,354,884.00
54001001/22020101 Local Travel and Transport - Training	149,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
54001001/22020102 Local Travel and Transport - Others	669,000.00		3,513,300.00	13,300.00	13,300.00+	3,513,300.00	3,864,630.00	4,251,093.00
54001001/22020103 International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
54001001/22020104 International Transport and Travels - Others			1,500,000.00	500,000.00	500,000.00+			
54001001/22020107 Hotel Accommodation - Local Training						1,500,000.00	1,650,000.00	1,815,000.00
54001001/22020201 Electricity Charges		6,500.00	950,000.00	950,000.00	943,500.00+	950,000.00	1,045,000.00	1,149,500.00
54001001/22020202 Telephone Charges			1,161,600.00	1,161,600.00	1,161,600.00+	1,161,600.00	1,277,760.00	1,405,536.00
54001001/22020203 Internet Access Charges			380,000.00	380,000.00	380,000.00+	380,000.00	418,000.00	459,800.00
54001001/22020204 Satellite Broadcasting Access Charges	37,000.00	53,200.00	72,000.00	72,000.00	18,800.00+	75,400.00	82,940.00	91,234.00
54001001/22020205 Water Rates	6,000.00							
54001001/22020209 Other Utility Charges		27,000.00	245,200.00	245,200.00	218,200.00+			
54001001/22020301 Office Stationeries/Computer Consumables	255,500.00	245,800.00	1,122,500.00	1,122,500.00	876,700.00+	134,900.00	148,390.00	163,229.00
54001001/22020302 Books	19,000.00		245,200.00	245,200.00	245,200.00+	245,200.00	269,720.00	296,692.00
54001001/22020305 Printing of Non Security Documents		10,000.00		11,000.00	1,000.00+			
54001001/22020311 Food Stuff /Catering Materials Supplies	12,500.00							
54001001/22020312 Other Materials and Supplies	125,000.00					28,900.00	31,790.00	34,969.00
54001001/22020401 Maintenance of Motor Vehicle/Transport Equip	446,100.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
54001001/22020402 Maintenance of Office Furniture		2,000.00		5,000.00	3,000.00+			
54001001/22020403 Maintenance of Office Building/Residential Qtrs	60,000.00	6,000.00	100,000.00	100,000.00	94,000.00+	11,400.00	12,540.00	13,794.00
54001001/22020404 Maintenance of Office / IT Equipments	109,400.00		363,700.00	363,700.00	363,700.00+	332,700.00	365,970.00	402,567.00
54001001/22020405 Maintenance of Plants & Generators		73,000.00	550,000.00	550,000.00	477,000.00+	679,200.00	747,120.00	821,832.00
54001001/22020406 Other maintenance Services	35,000.00	1,518,000.00	200,000.00	1,520,000.00	2,000.00+	200,000.00	220,000.00	242,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
54001001/22020501 Local Training			168,700.00	168,700.00	168,700.00+	168,700.00	185,570.00	204,127.00
54001001/22020601 Security Services	40,000.00	130,000.00	240,000.00	240,000.00	110,000.00+	184,000.00	202,400.00	222,640.00
54001001/22020605 Cleaning &Fumigation Services	80,000.00	63,200.00	120,000.00	120,000.00	56,800.00+	54,400.00	59,840.00	65,824.00
54001001/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
54001001/22020702 Information Technology Consulting			400,000.00	400,000.00	400,000.00+	400,000.00	440,000.00	484,000.00
54001001/22020703 Legal Services		8,000.00		10,000.00	2,000.00+			
54001001/22020704 Engineering Services		121,000.00		125,000.00	4,000.00+			
54001001/22020709 Other Professional Services	60,000.00							
54001001/22020801 Motor Vehicle Fuel Cost	755,000.00	681,000.00	2,000,000.00	989,000.00	308,000.00+	937,300.00	1,031,030.00	1,134,133.00
54001001/22020802 Other Transport Equip Fuel Cost	15,000.00							
54001001/22020803 Plant /Generator Fuel Cost	220,000.00	272,500.00	1,000,000.00	1,000,000.00	727,500.00+	432,200.00	475,420.00	522,962.00
54001001/22020806 Cooking Gas/Fuel Cost	5,000.00							
54001001/22020901 Bank Charges (Other than Interest)	39,583.65	4,620.00	100,000.00	100,000.00	95,380.00+	100,000.00	110,000.00	121,000.00
54001001/22021001 Refreshment & Meals	632,000.00	150,500.00	1,000,000.00	1,000,000.00	849,500.00+	73,500.00	80,850.00	88,935.00
54001001/22021002 Honorarium & Sitting Allowance	5,000.00		117,300.00	117,300.00	117,300.00+	34,500.00	37,950.00	41,745.00
54001001/22021003 Publicity & Advertisements	136,200.00	16,800.00	350,000.00	350,000.00	333,200.00+	18,300.00	20,130.00	22,143.00
54001001/22021004 Medical Expenses	120,000.00		700,000.00	700,000.00	700,000.00+	700,000.00	770,000.00	847,000.00
54001001/22021006 Postages & Courier Services	3,000.00		30,000.00	30,000.00	30,000.00+	30,000.00	33,000.00	36,300.00
54001001/22021007 Welfare Packages	18,000.00	1,541,600.00	300,000.00	1,550,000.00	8,400.00+	521,300.00	573,430.00	630,773.00
54001001/22021008 Subscription to Professional Bodies	6,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
54001001/22021023 Budget Preparation Expenses		20,000.00	100,000.00	100,000.00	80,000.00+	100,000.00	110,000.00	121,000.00
54001001/22021025 Other Miscellaneous Expenses	7,120,400.00	12,368,911.00	9,587,800.00	12,377,800.00	8,889.00+	4,033,200.00	4,436,520.00	4,880,172.00
54001001/22021028 Research & Development	80,000.00		500,000.00	500,000.00	500,000.00+			
Sub-Total: Overhead	11,258,683.65	17,349,631.00	30,117,300.00	30,117,300.00	12,767,669.00+	20,000,000.00	22,000,000.00	24,200,000.00
Total Recurrent Expenditure	94,852,041.93	89,220,175.38	138,094,100.00	138,094,100.00	48,873,924.62+	118,640,400.00	130,504,440.00	143,554,884.00
68001001 - Ministry of Social Development								
68001001/21010101 Basic Salary			17,401,400.00	17,401,400.00	17,401,400.00+			
68001001/21010103 Consolidated Revenue Fund Charges - Salaries			7,956,000.00	7,956,000.00	7,956,000.00+	7,956,000.00	8,409,720.00	9,250,692.00
68001001/21020101 Housing/Rent Allowance			9,557,500.00	9,557,500.00	9,557,500.00+			
68001001/21020102 Transport Allowance			3,984,900.00	3,984,900.00	3,984,900.00+			
68001001/21020103 Meal Subsidy			1,580,400.00	1,580,400.00	1,580,400.00+			
68001001/21020104 Utility Allowance			7,617,000.00	7,617,000.00	7,617,000.00+			
68001001/21020105 Entertainment Allowance			95,000.00	95,000.00	95,000.00+			
68001001/21020107 Domestic Staff Allowance			1,662,100.00	1,662,100.00	1,662,100.00+			
68001001/21020134 Other Allowances & Benefits			7,589,000.00	604,000.00	604,000.00+			
Sub Total: Personnel Cost			57,443,300.00	50,458,300.00	50,458,300.00+	7,956,000.00	8,409,720.00	9,250,692.00
68001001/22020101 Local Travel and Transport - Training	50,000.00	1,140,000.00	500,000.00	1,150,000.00	10,000.00+	500,000.00	550,000.00	605,000.00
68001001/22020102 Local Travel and Transport - Others	315,500.00	1,100,010.00	1,500,000.00	1,500,000.00	399,990.00+	1,500,000.00	1,650,000.00	1,815,000.00
68001001/22020103 International Transport and Travels - Training	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	550,000.00	605,000.00
68001001/22020107 Hotel Accommodation - Local Training			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
68001001/22020201 Electricity Charges			300,000.00	300,000.00	300,000.00+	200,000.00	220,000.00	242,000.00
68001001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
68001001/22020204 Satellite Broadcasting Access Charges	20,000.00	68,700.00	100,000.00	165,000.00	96,300.00+	100,000.00	110,000.00	121,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
68001001/22020205	Water Rates		50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
68001001/22020207	Leased Communication Lines(s)					100,000.00	110,000.00	121,000.00
68001001/22020301	Office Stationeries/Computer Consumables	362,000.00	83,750.00	2,500,000.00	1,869,000.00	1,785,250.00+	900,000.00	990,000.00
68001001/22020305	Printing of Non Security Documents		120,220.00	250,000.00	250,000.00	129,780.00+	250,000.00	275,000.00
68001001/22020311	Food Stuff /Catering Materials Supplies	2,100,000.00	6,750,000.00	150,000.00	6,800,000.00	50,000.00+	150,000.00	165,000.00
68001001/22020312	Other Materials & Supplies	13,500.00		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00
68001001/22020401	Maintenance of Motor Vehicle/Transport Equip	542,000.00	12,500.00	3,000,000.00	3,000,000.00	2,987,500.00+	500,000.00	550,000.00
68001001/22020402	Maintenance of Office Furniture	502,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	605,000.00
68001001/22020403	Maintenance of Office Building/Residential Qtrs	1,626,500.00	50,500.00	100,000.00	130,000.00	79,500.00+	100,000.00	110,000.00
68001001/22020404	Maintenance of Office / IT Equipments		34,000.00	250,000.00	250,000.00	216,000.00+	250,000.00	275,000.00
68001001/22020405	Maintenance of Plants & Generators	30,000.00	28,000.00	250,000.00	250,000.00	222,000.00+	250,000.00	275,000.00
68001001/22020406	Other maintenance Services			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00
68001001/22020407	Maintenance of Air conditioners	45,000.00		150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00
68001001/22020501	Local Training	86,800.00	135,000.00	300,000.00	300,000.00	165,000.00+	300,000.00	330,000.00
68001001/22020502	International Training			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00
68001001/22020503	Other Training Materials			500,000.00	500,000.00	500,000.00+	500,000.00	605,000.00
68001001/22020601	Security Services		71,000.00		80,000.00	9,000.00+		
68001001/22020602	Office Rent				30,000.00	30,000.00+		
68001001/22020605	Cleaning &Fumigation Services	10,000.00	2,500.00		5,000.00	2,500.00+		
68001001/22020701	Financial Consulting			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00
68001001/22020705	Architectural Services				30,000.00	30,000.00+		
68001001/22020706	Surveying Services		50,000.00		51,000.00	1,000.00+		
68001001/22020709	Other Professional Services			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00
68001001/22020801	Motor Vehicle Fuel Cost	3,000.00	104,000.00	500,000.00	500,000.00	396,000.00+	500,000.00	550,000.00
68001001/22020802	Other Transport Equip Fuel Cost			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00
68001001/22020803	Plant /Generator Fuel Cost	172,000.00	180,000.00	200,000.00	450,000.00	270,000.00+	200,000.00	220,000.00
68001001/22020806	Cooking Gas/Fuel Cost				40,000.00	40,000.00+		
68001001/22020901	Bank Charges (Other than Interest)	35,618.02	46.00	250,000.00	250,000.00	249,954.00+	250,000.00	275,000.00
68001001/22021001	Refreshment & Meals		262,500.00	500,000.00	500,000.00	237,500.00+	500,000.00	550,000.00
68001001/22021002	Honorarium & Sitting Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	550,000.00
68001001/22021003	Publicity & Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00
68001001/22021004	Medical Expenses	135,000.00	176,500.00	1,000,000.00	1,000,000.00	823,500.00+	500,000.00	550,000.00
68001001/22021006	Postages & Courier Services	4,500.00						
68001001/22021007	Welfare Packages	2,380,000.00	5,182,691.82	1,500,000.00	11,250,000.00	6,067,308.18+	500,000.00	550,000.00
68001001/22021008	Subscription to Professional Bodies	10,000.00						
68001001/22021023	Budget Preparation Expenses		30,000.00	150,000.00	150,000.00	120,000.00+	50,000.00	55,000.00
68001001/22021025	Other Miscellaneous Expenses	21,543,500.00	5,290,200.00	23,000,000.00	6,000,000.00	709,800.00+	18,000,000.00	19,800,000.00
68001001/22021026	Scholarship and Bursary Awards			350,000.00	350,000.00	350,000.00+	350,000.00	385,000.00
Sub-Total: Overhead		30,036,918.02	20,872,117.82	41,700,000.00	41,700,000.00	20,827,882.18+	30,000,000.00	33,000,000.00
Total Recurrent Expenditure		30,036,918.02	20,872,117.82	99,143,300.00	92,158,300.00	71,286,182.18+	37,956,000.00	41,409,720.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
70001001 - Ministry of Chieftaincy Affairs								
70001001/21010101 Basic Salary		10,013,094.27		10,013,194.00	99.73+			
70001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,368,046.90	7,956,000.00	7,956,000.00	5,587,953.10+	7,956,000.00	8,751,600.00	9,626,760.00
70001001/21010104 Wages Arrears			1,080,000.00					
70001001/21020101 Housing/Rent Allowance		2,332,364.16		3,400,000.00	1,067,635.84+			
70001001/21020102 Transport Allowance		798,610.24		1,598,700.00	800,089.76+			
70001001/21020103 Meal Subsidy		155,225.34		315,300.00	160,074.66+			
70001001/21020104 Utility Allowance		453,308.71		913,400.00	460,091.29+			
70001001/21020105 Entertainment Allowance		52,272.33		107,300.00	55,027.67+			
70001001/21020107 Domestic Staff Allowance	15,000.00	254,062.02		514,100.00	260,037.98+			
70001001/21020108 Shift Allowance		17,452.29		37,500.00	20,047.71+			
70001001/21020111 Hazard Allowance		5,382.03		15,400.00	10,017.97+			
70001001/21020114 Furniture		1,029,065.94		20,990,000.00	19,960,934.06+			
70001001/21020119 Journal		23,397.57		48,400.00	25,002.43+			
70001001/21020134 Administrative Allowance		640,419.08		1,290,500.00	650,080.92+			
Sub Total: Personnel Cost	15,000.00	18,142,700.88	9,036,000.00	47,199,794.00	29,057,093.12+	7,956,000.00	8,751,600.00	9,626,760.00
70001001/22020101 Local Travel and Transport - Training	139,000.00	526,765.00		526,800.00	35.00+			
70001001/22020102 Local Travel and Transport - Others	1,871,240.00	129,500.00		130,000.00	500.00+			
70001001/22020104 International Transport and Travels - Others			4,257,200.00	1,028,400.00	1,028,400.00+	3,495,000.00	3,844,500.00	4,228,950.00
70001001/22020105 Hotel Accommodation - Local			75,000.00	75,000.00	75,000.00+	5,000.00	5,500.00	6,050.00
70001001/22020201 Electricity Charges	205,260.00		23,500.00	23,500.00	23,500.00+	10,000.00	11,000.00	12,100.00
70001001/22020202 Telephone Charges			684,700.00	684,700.00	684,700.00+	15,000.00	16,500.00	18,150.00
70001001/22020203 Internet Access Charges		5,000.00		6,000.00	1,000.00+			
70001001/22020204 Satellite Broadcasting Access Charges	200,000.00		200,000.00	200,000.00	200,000.00+	15,000.00	16,500.00	18,150.00
70001001/22020301 Office Stationeries/Computer Consumables	56,350.00	57,600.00	2,873,800.00	2,873,800.00	2,816,200.00+	250,000.00	275,000.00	302,500.00
70001001/22020306 Printing of Security Documents			60,500.00	60,500.00	60,500.00+	40,000.00	44,000.00	48,400.00
70001001/22020307 Drugs & Medical Supplies			16,500.00	16,500.00	16,500.00+	10,000.00	11,000.00	12,100.00
70001001/22020401 Maintenance of Motor Vehicle/Transport Equip	1,644,000.00	679,275.00	3,124,000.00	3,124,000.00	2,444,725.00+	2,500,000.00	2,750,000.00	3,025,000.00
70001001/22020402 Maintenance of Office Furniture	12,000.00		7,508,200.00	7,508,200.00	7,508,200.00+	250,000.00	275,000.00	302,500.00
70001001/22020404 Maintenance of Office / IT Equipments	179,100.00	400,000.00	33,000.00	403,000.00	3,000.00+	25,000.00	27,500.00	30,250.00
70001001/22020405 Maintenance of Plants & Generators	125,000.00	5,000.00	66,000.00	66,000.00	61,000.00+	200,000.00	220,000.00	242,000.00
70001001/22020406 Other maintenance Services		50,000.00		51,000.00	1,000.00+			
70001001/22020407 Maintenance of Air conditioners	63,000.00							
70001001/22020501 Local Training			251,500.00	251,500.00	251,500.00+	6,500,000.00	7,150,000.00	7,865,000.00
70001001/22020502 International Training						500,000.00		
70001001/22020601 Security Services	240,000.00	70,000.00		75,000.00	5,000.00+			
70001001/22020605 Cleaning & Fumigation Services	25,000.00							
70001001/22020701 Financial Consulting			348,300.00	348,300.00	348,300.00+	30,000.00	44,000.00	48,400.00
70001001/22020709 Other Professional Services						10,000.00		
70001001/22020801 Motor Vehicle Fuel Cost	135,000.00		20,000.00	20,000.00	20,000.00+	70,000.00	77,000.00	84,700.00
70001001/22020802 Other Transport Equip Fuel Cost	80,000.00							
70001001/22020803 Plant /Generator Fuel Cost	165,000.00		40,000.00	40,000.00	40,000.00+	30,000.00	33,000.00	36,300.00
70001001/22020901 Bank Charges (Other than Interest)	7,684.32					10,000.00	11,000.00	12,100.00
70001001/22021001 Refreshment & Meals		90,000.00		100,000.00	10,000.00+			
70001001/22021003 Publicity & Advertisements	30,000.00	76,000.00		76,000.00				

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
70001001/22021004 Medical Expenses	294,670.00	30,850.00		50,000.00	19,150.00+	5,000.00	5,500.00	6,050.00
70001001/22021007 Welfare Packages		1,697,000.00		1,700,000.00	3,000.00+			
70001001/22021009 Sporting Activities		140,000.00		150,000.00	10,000.00+			
70001001/22021023 Budget Preparation Expenses			132,100.00	132,100.00	132,100.00+	100,000.00	110,000.00	121,000.00
70001001/22021025 Other Miscellaneous Expenses	4,636,500.00	175,070.00	3,000,000.00	3,000,000.00	2,824,930.00+	4,895,000.00	5,384,500.00	5,922,950.00
Sub-Total: Overhead	10,108,804.32	4,132,060.00	22,714,300.00	22,720,300.00	18,588,240.00+	18,965,000.00	20,311,500.00	22,342,650.00
Total Recurrent Expenditure	10,123,804.32	22,274,760.88	31,750,300.00	69,920,094.00	47,645,333.12+	26,921,000.00	29,063,100.00	31,969,410.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
DOMESTIC CAPITAL GRANTS	₦	₦	₦	₦	₦	₦	₦	₦
38001001 - MIN OF PLANNING & ECONOMIC DEVELOPMENT								
20001001/13010301 Matching Grants on State UBE Programme		1,370,297,297.32	1,700,000,000.00	1,700,000,000.00	329,702,702.68-	1,700,000,000.00	1,870,000,000.00	2,057,000,000.00
20001001/13010302 Grants from ETF			550,000,000.00	550,000,000.00	550,000,000.00-	550,000,000.00	605,000,000.00	665,500,000.00
20001001/13010304 MDG			1,203,119,000.00	1,203,119,000.00	1,203,119,000.00-	762,919,000.00	839,210,900.00	923,131,990.00
20001001/13010305 Nigeria State Health Investment Project		1,803,618,510.00			1,803,618,510.00+			
TOTAL		3,173,915,807.32	3,453,119,000.00	3,453,119,000.00	279,203,192.68-	3,012,919,000.00	3,314,210,900.00	3,645,631,990.00
DOMESTIC CAPITAL GRANTS								
20001001 - MINISTRY OF FINANCE								
20001001/13010301 Matching Grants on State UBE Programme		1,370,297,297.32	1,700,000,000.00	1,700,000,000.00	329,702,702.68-	1,700,000,000.00	1,870,000,000.00	2,057,000,000.00
20001001/13010302 Grants from ETF			550,000,000.00	550,000,000.00	550,000,000.00-	550,000,000.00	605,000,000.00	665,500,000.00
20001001/13010304 MDG			1,203,119,000.00	1,203,119,000.00	1,203,119,000.00-	762,919,000.00	839,210,900.00	923,131,990.00
20001001/13010305 Nigeria State Health Investment Project		1,803,618,510.00			1,803,618,510.00+			
TOTAL		3,173,915,807.32	3,453,119,000.00	3,453,119,000.00	279,203,192.68-	3,012,919,000.00	3,314,210,900.00	3,645,631,990.00
DOMESTIC CAPITAL GRANTS								
28021001 - ADAMAWA STATE POLYTECHNIC								
28021001/13000001 TET FUND - ADSU		620,000,000.00			620,000,000.00+			
TOTAL		620,000,000.00			620,000,000.00+			
DOMESTIC CAPITAL GRANTS								
28019001 - COLLEGE OF EDUCATION HONG								
28019001/13000001 TET Fund - College of Education		458,229,496.00			458,229,496.00+			
TOTAL		458,229,496.00			458,229,496.00+			
DOMESTIC CAPITAL GRANTS								
28021001 - ADAMAWA STATE UNIVERSITY MUBI								
28021001/13000001 TET Fund - Adamawa State University Mubi		796,711,204.00			796,711,204.00+			
TOTAL		796,711,204.00			796,711,204.00+			
FOREIGN CAPITAL GRANTS								
20001001 - MINISTRY OF FINANCE								
TOTAL		22,658,572.00	705,381,000.00	705,381,000.00	682,722,428.00-	1,189,318,600.00	1,308,250,460.00	1,439,075,506.00
FOREIGN GRANTS								
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
OTHER CAPITAL RECEIPTS								
TRANSFERS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/14020101 Transfer from Consolidated Revenue Fund			431,624,900.00	431,624,900.00	431,624,900.00-	431,624,900.00	474,787,390.00	522,266,129.00
20007001/14020203 VAT from Federation Account			15,988,709,400.00	15,988,709,400.00	15,988,709,400.00-			
TOTAL			16,420,334,300.00	16,420,334,300.00	16,420,334,300.00-	431,624,900.00	474,787,390.00	522,266,129.00

Schedule of Detailed Capital Receipts by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
DOMESTIC LOANS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/14030101 Commercial Bank Loans/Restructured Loans	19,818,763,500	11,700,547,559.00	16,857,470,700.00	16,857,470,700.00	5,156,923,141.00-	25,857,470,700.00	60,715,347,974.00	31,287,539,547.00
20007001/14030103 FGN Salary Bail Out to States		7,200,000,000.00		7,200,000,000.00				
20007001/14030104 CBN Bailout - Salary Arrears		2,378,360,000.00		2,500,000,000.00	121,640,000.00-			
20007001/14030105 Excess Crude Account Loan		10,000,000,000.00		10,000,000,000.00				
20007001/14030106 CACS (Commercial Agric Credit Scheme)		2,000,000,000.00		1,300,000,000.00	700,000,000.00+			
TOTAL	19,818,763,500	33,278,907,559.00	16,857,470,700.00	37,857,470,700.00	4,578,563,141.00-	25,857,470,700.00	60,715,347,974.00	31,287,539,547.00
FOREIGN LOANS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20001001/14030201 External Loans			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
20007001/14030202 World Bank HIV/AIDS Program Dev Project		484,986,760.00	91,300,000.00	91,300,000.00	393,686,760.00+	91,300,000.00	100,430,000.00	110,473,000.00
20007001/14030203 World Bank Fadama III Project		19,050,000.00	297,079,800.00	297,079,800.00	278,029,800.00-	297,079,800.00	326,787,780.00	359,466,558.00
20007001/14030204 World Bank Health System Devt Programme			405,500,000.00	405,500,000.00	405,500,000.00-	405,500,000.00	446,050,000.00	490,655,000.00
20007001/14030205 World Bank Community & Social Dev Proj (CSDP)			356,500,000.00	356,500,000.00	356,500,000.00-	356,500,000.00	392,150,000.00	431,365,000.00
20007001/14030208 World Bank Project on Good Governance		73,376,720.00	164,340,000.00	164,340,000.00	90,963,280.00-	164,340,000.00	180,774,000.00	198,851,400.00
20007001/14030209 Rural Access Mobility Project (RAMP)		380,604,340.00	562,165,000.00	562,165,000.00	181,560,660.00-	562,165,000.00	618,381,500.00	680,219,650.00
20007001/14030211 Netherland Leprosy Programme			13,695,000.00	13,695,000.00	13,695,000.00-	13,695,000.00	15,064,500.00	16,570,950.00
TOTAL		958,017,820.00	2,390,579,800.00	2,390,579,800.00	1,432,561,980.00-	2,390,579,800.00	2,629,637,780.00	2,892,601,558.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
11001001 - Office of the Executive Governor	₦	₦	₦	₦	₦	₦	₦	₦
11001001/23010105/13000001 Purchase of Security Vehicles		69,150,000.00		92,986,400.00	23,836,400.00+			
11001001/23030101/13000002 Renovation of Buildings		42,670,000.00		43,670,000.00	1,000,000.00+			
11001001/23010112/13000003 Purchase of Swivel Chairs		180,000.00		180,000.00				
11001001/23020101/13000004 Installation of Solar Light		4,418,760.50		4,418,800.00	39.50+			
Sub Total		116,418,760.50		141,255,200.00	24,836,439.50+			
11001002 - Office of the Deputy Governor								
11001002/23020101/13000001 Rehab of Conference Hall at Deputy Gov's Office			55,000,000.00	52,050,000.00	52,050,000.00+	13,000,000.00		
11001002/23020105/13000002 Drilling of Borehole & Construction of Water Tanks		2,925,000.00		2,950,000.00	25,000.00+	13,700,000.00		
11001002/23030101/13000003 Rehabilitation of 6No. Office block at Dep Governor's Off						63,000,000.00		
11001002/23010128/13000004 Procurement/ Installation of 150No. Security light poles						37,500,000.00		
11001002/23020101/13000005 Landscaping and Lying of Interlocks at Dep Gov's Off						35,000,000.00		
11001002/23010108/13000006 Purchase of 1No. Ambulance Bus						25,000,000.00		
11001002/23010128/13000007 Purchase of security Gadgets						35,000,000.00		
11001002/23030105/13000008 Rehabilitation of Block of Clinic at Dep Governor's Office						20,000,000.00		
11001002/23010128/13000009 Purchase of 5No. Cameras & 10No. Recorders for Press						2,750,000.00		
11001002/23030101/13000010 Reactivation of Radio room in Dep Gov to ease commun						10,000,000.00		
11001002/23020118/13000011 Construction of a multipurpose Conference Hall in Dep						42,500,000.00		
Sub Total		2,925,000.00	55,000,000.00	55,000,000.00	52,075,000.00+	297,450,000.00		
11001002 - Bureau for Public Procurement								
11010001/23020101/13000001 Construction/Renov of 1No. New office complex & 1 No.			145,000,000.00	3,744,800.00	3,744,800.00+	100,000,000.00	145,000,000.00	160,000,000.00
11010001/23020127/13000002 Etab of a single Internet portal to serve as database			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	70,000,000.00	100,000,000.00
Sub Total			150,000,000.00	8,744,800.00	8,744,800.00+	110,000,000.00	215,000,000.00	260,000,000.00
11013001 - Office of the secretary to the state Government								
11013001/23020114/13000001 State Secretariat Complex Road Water and Electricity.			40,000,000.00	40,000,000.00	40,000,000.00+	1,261,313,398.00		
11013001/23050101/13000002 Fire Service (Servicing Fire Equipment within the State			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	46,000,000.00	52,500,000.00
11013001/23050101/13000003 Telecommunication Services with the State Secretariat			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	18,975,000.00	21,821,250.00
11013001/23030121/13000004 Renovation of Liaison Offices Kaduna			22,000,000.00	22,000,000.00	22,000,000.00+		450,000,000.00	
11013001/23010121/13000005 Renovation of Liaison Office Abuja			20,000,000.00	20,000,000.00	20,000,000.00+			
11013001/23050101/13000006 State Poverty Alleviation Programme			6,000,000.00	106,000,000.00	106,000,000.00+			
11013001/23050101/13000007 Youth Empowerment & Social Support Operations GCCC			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	28,750,000.00	33,062,500.00
11013001/23050101/13000008 Public Sector Govt. Reform & Dev Project GCCC (WB)			17,800,000.00	17,800,000.00	17,800,000.00+	17,800,000.00	20,470,000.00	23,540,500.00
11013001/23030113/13000009 Rehabilitation of Roads in State Secretariat Complex						50,000,000.00		
11013001/23030104/13000010 Upgrading of water supply system in State Secretariat						40,000,000.00		
11013001/23020103/13000011 Completion & Reactivation of Electricity Supply in State						50,000,000.00		
11013001/23020118/13000012 Construction of Car Porches in State Secretariat Complex						20,000,000.00		
11013001/23020118/13000013 Landscaping within the State Secretariat Complex						26,500,000.00	30,475,000.00	35,046,250.00
11013001/23020118/13000014 Micro-Credit for Social Change						1,000,000,000.00	515,000,000.00	1,322,500,000.00
11013001/23020118/13000015 Almajiri Table Project				50,000,000.00	50,000,000.00+	50,000,000.00	57,500,000.00	66,125,000.00
11013001/23020127/13000016 Establishment of Data Centre at the SSG's Office State						29,500,000.00	35,169,660.00	42,203,598.00
11013001/23020118/13000017 Adamawa State Community & Social Devt Agency						50,000,000.00	50,000,000.00	50,000,000.00
11013001/23030101/13000018 Renovation of Liaison Offices Lagos							400,000,000.00	
Sub Total			187,300,000.00	337,300,000.00	337,300,000.00+	2,676,613,398.00	1,652,339,660.00	1,646,799,098.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
11018001 - Security and Special	₦	₦	₦	₦	₦	₦	₦	₦
11018001/23010123/13000001 Purchase of Fire Engine	22,022,619.05		155,000,000.00	155,000,000.00	155,000,000.00+	147,690,000.00		
11018001/23010114/13000002 Purchase of Telecommunication Gadgets			16,500,000.00	16,500,000.00	16,500,000.00+	33,928,550.00	35,000,000.00	40,000,000.00
11018001/23010128/13000003 Purchase of Security Vehicles and Equipments			50,000,000.00	50,000,000.00	50,000,000.00+	160,900,000.00	170,000,000.00	190,000,000.00
11018001/23030109/13000004 Refurbishing of 7No. Fire Fighting Trucks (DAF Govt Ho						113,332,000.00		
11018001/23020105/13000005 Construction of new Boreholes as Fire Hydrants in Gombi						66,000,000.00	60,000,000.00	80,000,000.00
11018001/23050101/13000006 Renov of Fire Stations and Staff Quarters in Mubi Hqtr							81,600,000.00	120,000,000.00
Sub Total	22,022,619.05		221,500,000.00	221,500,000.00	221,500,000.00+	521,850,550.00	346,600,000.00	430,000,000.00
11020001 - NEPAD/APRM								
11020001/23050101/13000001 Organize Sensi. W/shop on Board Conflict Resolution			11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	14,006,000.00	
11020001/23050101/13000002 Enhance Capacity for Newly Est PRS Dapt. in SMDAs &			19,000,000.00	19,000,000.00	19,000,000.00+			
11020001/23020101/13000007 Construction of NEPAD/APRM Office Complex			54,000,000.00	54,000,000.00	54,000,000.00+	50,000,000.00		
11020001/23050101/13000009 Media activities on Govt. Prog through Radio TV & Print			30,000,000.00	30,000,000.00	30,000,000.00+			
11020001/23050101/13000010 Follow up survey to MDAs Private Sector &Populatn			20,000,000.00	20,000,000.00	20,000,000.00+			
11020001/23020101/13000011 Psycho-Social for insurgence affected communities						60,000,000.00		
Sub Total			134,000,000.00	134,000,000.00	134,000,000.00+	115,000,000.00	14,006,000.00	
11039001 - Community and Social Dev Agency								
11039001/23020118/13000001 Constr of Eight Sectors within the State on Education			250,000,000.00	250,000,000.00	250,000,000.00+			
Sub Total			250,000,000.00	250,000,000.00	250,000,000.00+			
11042001 - Energy Department								
11042001/23050101/14000001 Installation of Hydro-Electric Plants-Kiri Dam(Other Sour			30,000,000.00	30,000,000.00	30,000,000.00+	49,500,000.00	55,500,000.00	70,100,000.00
11042001/23050103/14000002 Solar Power Electrification (New)	7,924,995.50	4,742,656.10	5,000,000.00	5,000,000.00	257,343.90+			
11042001/23050101/14000003 Other Renewable Energy Sources (Biomass) Wind (New)			15,000,000.00	15,000,000.00	15,000,000.00+			
11042001/23050101/14000004 Energy Conservative and Efficiency			10,000,000.00	10,000,000.00	10,000,000.00+			
11043001/23020103/14000006 Construction of Solar Power Plant in Yola			22,880,000.00	22,880,000.00	22,880,000.00+			
11042001/23020118/14000007 Completion of 132/33KV Sub Station at M/ Belwa						21,408,706.00		
11042001/23010141/14000013 Installation of 2.5MVA 33/11KV transformer at Govt Ho						38,226,278.00		
Sub Total	7,924,995.50	4,742,656.10	82,880,000.00	82,880,000.00	78,137,343.90	109,134,984.00	55,500,000.00	70,100,000.00
11043001 - Gongola Basin Energy Develop Company								
11043001/23050101/14000001 Feasib. study for the Evac. of 25-30Mw of Electricity Lag		21,350,000.00		21,400,000.00	50,000.00+			
11043001/23050101/14000002 Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25		42,817,411.00	42,817,411.00	42,817,411.00+			
11043001/23050101/14000004 State Govt. Special Interv. to PHCN at Song Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000005 State Govt. Special Interv. to PHCN at Gombi Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000006 State Govt. Special Interv. to PHCN at Mubi Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000007 State Govt. Special interv. to PHCN at Gulak Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000010 State Govt. Special Interv. to PHCN & Other Related Mat			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000014 Installation of Solar Street Light Within State Capital	198,450,417.40							
11043001/23050101/14000021 Govt.suprt on conver.of kiri dam to hydroelect. gen. dam	2,200,000.00							
11043001/23020103/14000022 Installation of 2.5MVA 33/11KV transformer at Govt Hs			38,226,278.00	38,226,278.00	38,226,278.00+			
11043001/23020103/14000023 Inst of 2X500KVA 33/0.415KV dist transfmtr & schm			108,956,311.00	87,556,311.00	87,556,311.00+			
Sub Total	255,881,332.65	21,350,000.00	305,000,000.00	305,000,000.00	283,650,000.00+			

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
11050001 - Fiscal Responsibility Service Commission	₦	₦	₦	₦	₦	₦	₦	₦
11050001/23020101/13000001 Design & Construction of an office complex for the com			71,477,351.00	71,477,351.00	71,477,351.00+	71,477,351.00		
11050001/23050101/13000002 Capacity building for members/staff/CSOs OPS etc.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000001 Preparation of State Medium Term Fiscal Framework			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000004 Preparation of annual report on the activities			3,522,649.00	3,522,649.00	3,522,649.00+	3,522,649.00	5,000,000.00	5,000,000.00
11050001/23050103/13000005 Monitoring and Eval of the Implementation of State/Loc			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
11050001/23020127/13000006 Establishment of ICT centre (Headquarter)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
Sub Total			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,000,000.00	30,000,000.00
12003001 - Adamawa state House of Assembly								
12003001/23050101/13000001 Completion of House of Assembly Office Extension						250,000,000.00		
12003001/23050101/13000002 Renovation and Furnishing of Speaker's Residence			125,980,000.00	125,980,000.00	125,980,000.00+	50,000,000.00		
12003001/23030101/13000003 Renov and Furnishing of Deputy Speaker's Residence)						50,000,000.00		
12003001/23030101/13000004 Renov and Furnishing of Majority Leader 's Residence)						50,000,000.00		
Sub Total			125,980,000.00	125,980,000.00	125,980,000.00+	400,000,000.00		
12004001 - House of Assembly service commission								
12004001/23040101/13000001 Construction of Office Block for the Commission			557,000,000.00	557,000,000.00	557,000,000.00+	387,000,000.00	400,000,000.00	410,000,000.00
Sub Total			557,000,000.00	557,000,000.00	557,000,000.00+	387,000,000.00	400,000,000.00	410,000,000.00
23001001 - Ministry of Information								
23001001/23050101/02000001 Adamawa Television Corporation (A.T.V)	13,166,232.92	82,360,000.00	100,000,000.00	100,000,000.00	17,640,000.00+			
23001001/23050101/02000002 Adamawa Broadcasting Corporation	57,183,000.00	24,251,612.20	100,000,000.00	27,200,000.00	2,948,387.80+			
23001001/23010108/02000003 Purchase of 5No.Cine Van			20,000,000.00	20,000,000.00	20,000,000.00+	53,991,045.00	80,986,577.00	
23001001/23050101/02000004 Adamawa Printing Press			74,000,000.00	74,000,000.00	74,000,000.00+			
23001001/23050101/02000005 Adamawa Publishing Company			39,600,000.00	39,600,000.00	39,600,000.00+			
23001001/23050101/02000006 Reconstruction and Equipping of Graphic Arts Unit		98,400,000.00	25,750,000.00	98,550,000.00	150,000.00+			
23001001/23020101/02000007 Const & equip of 5no.Info centres with press & Internet			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
23001001/23020127/02000008 Establishment of ICT Centre in five Information Centres			20,000,000.00	20,000,000.00	20,000,000.00+	168,145,460.00		
Sub Total	70,349,232.92	205,011,612.20	404,350,000.00	404,350,000.00	199,338,387.80+	247,136,505.00	80,986,577.00	
23003001 - Adamawa Television Corporation								
23001001/23010114/02000002 Procurement of 1No. Set of TVU Park News gathering						20,500,000.00		
23001001/23010114/02000003 Purchase of 12No. Engine Digital Cameras						15,600,000.00		
23001001/23010114/02000004 Purchase of 1No Complete Digital TV Production Studio						137,974,000.00		
23001001/23010114/02000005 Retensioning & Painting of Ganye and Michika Masts						17,122,500.00		
Sub Total						191,196,500.00		
23004001 - Adamawa Broadcasting Corporation								
23004001/23000000/02000002 Purch of 2No. 275KVA Gen Transmission Station at Mba						51,605,500.00		
23004001/23000000/02000003 Purchase of 1No. 3DX50KW AM HARRIS Transmitter						313,267,500.00		
Sub Total						364,873,000.00		

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
23013001 - Government Printing Press	₦	₦	₦	₦	₦	₦	₦	₦
23013001/23000000/02000002 Purchase of 1No. Four Colour Unit (Speed-master 1998						90,000,000.00		
23013001/23000000/02000003 Purchase of 1No. 100KVA PERKINS Gen (Mikano)						7,280,000.00		
23013001/23000000/02000004 Purchase of 5No. Desktop Computers with Printers (HP						1,000,000.00		
23013001/23010129/02000005 Purchase of 1No. Sewing Book Binding Machine (1991						11,241,250.00		
Sub Total						109,521,250.00		
23055001 - Adamawa Press Limited								
23055001/23030121/02000002 Renovation of Adamawa Press Limited						132,000,000.00		
23055001/23010114/02000003 Purchase of 1No. Goss Sunday 500 Machines						330,000,000.00		
Sub Total						462,000,000.00		
25035001 - Adamawa State Staff Pension Board								
25035001/23020101/13000001 Construction of 1No. Block of 5No. Office & an Archive			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
25035001/23035001/13000002 Provision of LAN to Office within the Board & ICT Unit			16,200,000.00	16,200,000.00	16,200,000.00+	16,200,000.00	17,820,000.00	19,602,000.00
Sub Total			31,200,000.00	31,200,000.00	31,200,000.00+	31,200,000.00	34,320,000.00	37,752,000.00
40001001 - Office of the Auditor General - State								
40001001/23020101/13000001 Constr of office block 'A' at the State Auditor Gen's Office						18,428,280.00		
40001001/23020101/13000002 Constr of office blk 'B' at the State Auditor General's Office						7,820,115.00		
40001001/23020101/13000003 Block wall fencing of the State Audit Hqtrs						2,299,040.00		
40001001/23020101/13000004 Drilling of Borehole State Audit Headquarters						2,500,000.00		
Sub Total						31,047,435.00		
47001001 - Civil Service Commission								
47001001/23000000/13000001 Const. of one story building for Admin office and Achieve			60,511,500.00	60,511,500.00	60,511,500.00+	64,059,580.00	66,562,650.00	73,218,915.00
47001001/23010139/13000002 Purchase and Installation of 35 K V A Generating set	42,831,250.00					10,000,000.00	11,000,000.00	12,100,000.00
47001001/23010101/13000003 Renovation of 5No. Blocks of 7 Offices Each			30,000,000.00	30,000,000.00	30,000,000.00+	33,548,080.00	33,883,560.00	37,271,916.00
47001001/23000000/13000004 Establishment of ICT Centre			8,000,000.00	8,000,000.00	8,000,000.00+	11,548,080.00	12,702,888.00	13,973,177.00
47001001/23000000/13000005 Sinking of 1No. Moterized borehole with O/T			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
47001001/23000000/13000006 Landscaping of premises			9,200,000.00	9,200,000.00	9,200,000.00+	8,844,240.00	9,728,664.00	10,701,530.00
Sub Total	42,831,250.00		112,711,500.00	112,711,500.00	112,711,500.00+	133,999,980.00	140,477,762.00	154,525,538.00
48001001 - Adamawa state Independent Electoral Commission								
48001001/23000000/13000002 Renovation of 4No. Blocks at the headquarters Yola			15,000,000.00	15,000,000.00	15,000,000.00+	15,333,300.00		
48001001/23000000/13000003 Landscaping of office premises			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
48001001/23050101/13000004 Local Government Election			200,000,000.00	200,000,000.00	200,000,000.00+	347,889,715.00		
48001001/23020124/13000005 Construction of 7No. Compartment Car Parks						595,765.00		
48001001/23020118/13000006 Upgrading of Perimeter Wall Fencing						311,105.00		
48001001/23020118/13000007 Construction of Gate House						455,208.00		
Sub Total			218,000,000.00	218,000,000.00	218,000,000.00+	367,585,093.00		
64001001 - Local Government Service Commission								
64001001/23050101/13000001 Establishment of ICT Center			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
64001001/23050101/13000002 Renovation of Administrative Block			18,512,886.00	18,512,886.00	18,512,886.00+	18,512,886.00		
Sub Total			38,512,886.00	38,512,886.00	38,512,886.00+	38,512,886.00		

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
71001001 - Ministry of Special Duties	₦	₦	₦	₦	₦	₦	₦	₦
71008001 - Adamawa State Emergency Mgt Agency (ADSEMA)								
71008001/23020101/13000001 Const.of Stores Primary Distribution Units in Each Zone			21,000,000.00	21,000,000.00	21,000,000.00+	28,062,382.00	30,868,620.00	33,955,482.00
71008001/23050101/13000002 State Emergency Management Preparedness			65,200,000.00	65,200,000.00	65,200,000.00+	150,000,000.00	900,000,000.00	571,431,740.00
71008001/23050101/13000003 State Emergency Risk Reduction Assessment /Response			8,000,000.00	8,000,000.00	8,000,000.00+	23,164,000.00	25,480,400.00	28,028,440.00
71008001/23050101/13000004 Disaster recovery			5,000,000.00	5,000,000.00	5,000,000.00+	200,000,000.00	284,673,000.00	1,701,405,200.00
71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluatn			6,000,000.00	6,000,000.00	6,000,000.00+	9,400,000.00	10,340,000.00	11,374,000.00
Sub Total			105,200,000.00	105,200,000.00	105,200,000.00+	410,626,382.00	1,251,362,020.00	2,346,194,862.00
15001001 - Ministry of Agriculture								
15001001/23050101/01000001 Household Food Security & Nutrition (UNICEF) State	320,000.00	781,632.00		800,000.00	18,368.00+			
15001001/23050101/01000002 National Programme on Food Security State GCCC	2,650,000.00	1,000,000.00		1,000,000.00				
15001001/23050101/01000003 Third National Fadama Development - State GCCC		19,050,000.00		19,100,000.00	50,000.00+			
15001001/23020113/01000004 Community Based Agric Rural Devt Prog.-State GCCC	119,050.00							
15001001/23050101/01000005 Special Farm Skills Acquisition. (Demo. Farm Centers)			220,000,000.00			100,000,000.00	206,899,922.00	122,198,625.00
15001001/23020113/01000006 Est. of Rice for Processing of Rice for Domes. Consume							145,000,000.00	5,000,000.00
15001001/23020113/01000008 Proc. of 500 000MT of Assorted Fertilizer & Distribution	154,204,275.67	1,765,204,812.51	131,651,000.00	1,765,205,000.00	187.49+	1,000,000,000.00	3,694,423,287.00	
15001001/23020113/01000009 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and	172,487.00		500,000.00				30,000,000.00	15,000,000.00
15001001/23050101/01000010 Fencing of 3No. Orchards at Mubi Hong & Toungo							27,000,000.00	27,000,000.00
15001001/23030104/01000011 Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Planta			1,000,000.00					
15001001/23050100/01000012 Train. of Nur.Demo.& Agric Asst.on Modern Hort. Tech		250,000.00		251,000.00	1,000.00+	2,000,000.00	2,675,000.00	2,700,000.00
15001001/23050101/01000013 Est. of Young Farmers Club at GMMC Yola GGSS Yola		556,000.00		556,500.00	500.00+			
15001001/23050101/01000014 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.			10,000,000.00					
15001001/23050101/01000015 Conducting Agricultural Show in The State			5,000,000.00			10,000,000.00	10,000,000.00	11,000,000.00
15001001/23050101/01000017 Agric. Credit Scheme. Bank Guarantee Logis.& Train of		650,000.00	5,000,000.00	700,000.00	50,000.00+			
15001001/23010132/01000018 Seed Mult.Proc.of Rice Maize Soya bean Founda. Seed Inp	148,250.00	4,566,000.00		4,567,000.00	1,000.00+			
15001001/23010132/01000019 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Far		2,250,000.00	45,000,000.00	2,300,000.00	50,000.00+		50,000,000.00	50,000,000.00
15001001/23050101/01000022 Train. of Meteor. Station Observ.&Agro-Data enumerator		100,000.00		110,000.00	10,000.00+			
15001001/23030112/01000023 Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch M			1,200,000.00					
15001001/23050101/01000024 Fabric.of 100No.on-Farmstorage Facili.in Communities			4,000,000.00					
15001001/23010146/01000025 Procurement of Storage Pest Control Chemical Equipment	650,000.00	300,000.00		300,000.00				
15001001/23010132/01000026 Pur.of 50MT Assorted Grains (Sorghum Maize Paddy Rice	5,000,000.00		25,000,000.00			50,000,000.00	150,000,000.00	150,000,000.00
15001001/23030121/01000027 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &			2,000,000.00	200,000.00	200,000.00+			
15001001/23050101/01000028 Est.of Produce Area Off.To Provide Off Accom.at Fufore		400,000.00		400,000.00				
15001001/23050101/01000029 Fabri.of 399 Pieces of Small Steel Silos Bins			4,000,000.00			20,000,000.00		
15001001/23050103/01000030 Train. & Evalu. of Silos Project Distr. & Sales		300,000.00		305,000.00	5,000.00+			
15001001/23050101/01000032 Train. of blacksmith on the prod. of animal tractor tool							20,000,000.00	
15001001/23050101/01000033 State Gov.30% Contri. for the Pur.& Transp. of 150 tractor			30,000,000.00					
15001001/23050101/01000034 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	500,000.00		500,000.00				
15001001/23010114/01000035 Pur.of Infor Tech.Equip.For Computerizatn of the Ministr	200,000.00		2,000,000.00			3,000,000.00	500,000.00	500,000.00
15001001/23050101/01000036 Train.of Snr Off.of The Various Dept.& PRS Staff of Min		5,726,000.00		5,727,000.00	1,000.00+			
15001001/23050101/01000037 Reconnaissance & Impact Survey of Agric in Adamawa S		1,631,200.00	2,000,000.00	2,360,000.00	728,800.00+	2,000,000.00	2,000,000.00	2,500,000.00
15001001/23050101/01000039 Field pest control(Quelea birds and locust)		2,500,000.00	5,000,000.00	2,500,000.00		12,000,000.00	14,000,000.00	15,000,000.00
15001001/23010146/01000040 Procurement of pesticide and hrebicide for sale to farmers							5,000,000.00	5,000,000.00
15001001/23050101/01000041 Purchase of 105 maize thrash for farmers across 21 LGAs		5,159,165.50		5,160,000.00	834.50+			
15001001/23010132/01000042 Provision of Agriculture Commodity Market						2,000,000.00	2,000,000.00	2,000,000.00
Sub Total	163,964,062.67	1,810,924,810.01	493,351,000.00	1,812,041,500.00	1,116,689.99+	1,201,000,000.00	4,359,498,209.00	407,898,625.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
15102001 - Adamawa ADP								
15102001/23050101/01000001	Estab. of 30 No. On-Farm Adaptive Research Trials		2,000,000.00	2,000,000.00	2,000,000.00+	6,250,000.00	6,250,000.00	6,250,000.00
15102001/23050101/01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants		2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	11,345,000.00	11,345,000.00
15102001/23050101/01000003	Establishment of 260No Mgt Training Plots (MTPs)	140,000.00	5,100,000.00	5,100,000.00	5,100,000.00+	5,485,000.00	5,485,000.00	5,485,000.00
15102001/23020118/01000005	Cons. of 1No. Village Listing Survey (VLS)		3,000,000.00	3,000,000.00	3,000,000.00+		8,600,000.00	8,600,000.00
15102001/23010139/01000008	Purchase of 1No. Toolbox	100,512,041.67						
15102001/23030112/01000009	Renovation of 10No. Stores all over the state	900,000.00	2,560,000.00	2,560,000.00	2,560,000.00+	5,000,000.00		
15102001/23030121/01000010	Renovation of 3No. Block of Offices		2,590,000.00	2,590,000.00	2,590,000.00+	3,000,000.00		
15102001/23010144/01000012	Purchase of 4000 Litres of Agrochemical		2,250,000.00	2,250,000.00	2,250,000.00+			
Sub Total	101,552,041.67		20,000,000.00	20,000,000.00	20,000,000.00+	24,735,000.00	31,680,000.00	31,680,000.00
15114001 - Adamawa Agric Mechanization Authority								
15114001/23020102/01000001	Construction of 2No Offices with Boardroom		20,000,000.00	20,000,000.00	20,000,000.00+	28,000,000.00		
15114001/23030112/01000003	Repair of 33Tractors & Pur. of 33No. (Baldan) Ploughs		20,000,000.00	20,000,000.00	20,000,000.00+			
15114001/23030112/01000004	Repair of 6No Heavey Duty Machines		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
15114001/23050101/01000005	Fabrication of Agric Tools and Equip		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
15114001/23010127/01000006	Purch of Pedestrian Tractors & Assorted Impl. (5-10Hp)		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
Sub Total			80,000,000.00	80,000,000.00	80,000,000.00+	68,000,000.00		
20001001 - Ministry of Finance								
20001001/23010105/13000001	Purchase of Motor Vehicles	1,005,875,108.10	1,516,280,500.00	1,494,991,675.00	1,676,301,175.00	160,020,675.00+	1,897,758,750.00	1,000,000,000.00
20001001/23010112/13000002	Purchase of Office Furniture and Equipment	22,250,257.32		150,000,000.00	650,000,000.00	650,000,000.00+	150,000,000.00	388,600,000.00
20001001/23030121/13000003	Rehabilitation of Treasury Offices		345,000.00	60,000,000.00	60,000,000.00	59,655,000.00+		
20001001/23020118/13000004	Completion of Const.Works at BOIR Hqrts.		150,000,000.00	150,000,000.00	150,000,000.00+			
20001001/23050101/13000005	Payt of Premium on all Insured Govt. Pro. Within & Outsi		250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	571,000,000.00	50,165,000.00
20001001/23020118/13000006	Adamawa State Constituency Projects	295,418,940.89	73,829,095.00	1,100,000,000.00	1,100,000,000.00	1,026,170,905.00+	1,000,000,000.00	40,000,000.00
20001001/23020118/13000007	Gen. Ren. Fencing Landscaping & Pro. of Con. at Stores		100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	107,870,000.00
20001001/23010101/13000008	Purchase of Govrt. Properties		110,008,325.00	110,008,325.00	110,008,325.00+	110,000,000.00	153,762,400.00	406,826,000.00
20001001/23050101/13000009	Establishment of Bureau of Public procurement	9,044,500.00						
Sub Total	1,332,588,806.31	1,590,454,595.00	3,415,000,000.00	4,096,309,500.00	2,505,854,905.00+	3,407,758,750.00	2,253,362,400.00	2,252,751,000.00
20002001 - Debt Management office								
20007001/23030121/13000001	Rehabilitation of Treasury in AG's Office					60,000,000.00	88,440,000.00	101,706,000.00
20007001/23020101/13000002	Construction of E-Payment Block at AG's Office					45,637,564.00		
Sub Total						105,637,564.00	88,440,000.00	101,706,000.00
20003001 - Budget Department								
20007001 - Office of the Accountant General								
20007001/23030121/13000001	Rehabilitation of Treasury in AG's Office					60,000,000.00	88,440,000.00	101,706,000.00
20007001/23020101/13000002	Construction of E-Payment Block at AG's Office					45,637,564.00		
Sub Total						105,637,564.00	88,440,000.00	101,706,000.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
20008001 - Board of Internal Revenue								
20008001/23020101/13000001	Completion of Construction Works at BIR Hqtrs.					6,805,000.00	7,485,500.00	8,234,050.00
20008001/23020101/13000002	Constr of 1No. Block of Conference Hall Library BIR Hq					25,000,000.00	30,250,000.00	33,275,000.00
20008001/23020101/13000003	Construction of 1No. Block of 6No. Offices at Hqtrs					22,500,000.00	45,000,000.00	56,144,000.00
20008001/23020101/13000004	Constr of 2No. Blk of 6No Off at Michika & Landscapng					50,000,000.00	42,834,000.00	47,117,400.00
20008001/23020101/13000005	Constr of 1No. 3 Storey Ultra Modern Rev House						231,000,000.00	133,100,000.00
Sub Total						104,305,000.00	356,569,500.00	277,870,450.00
22001001 - Ministry of Commerce								
22001001/23030121/12000001	Rehab. (2Nos) of Block of Office at Mubi		3,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00		
22001001/23020124/12000002	Const. of Meat Shops Chicken Shops Fish Drainage etc.		20,000,000.00	19,000,000.00	19,000,000.00+			
22001001/23020119/12000003	Preliminary Work & Design of Mubi Modern Cattle Mket		3,000,000.00	3,000,000.00	3,000,000.00+	40,000,000.00	44,000,000.00	48,000,000.00
22001001/23020124/12000004	Modernization of Falluja Market Jimeta.	646,576.32		1,000,000.00	353,423.68+			
22001001/23020124/12000005	Feasibil.Study Desgn & Plan for State.Shop.Comp.Abuja.		10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23020124/12000006	Sensitization & Prov. of Market Infor. for Export Promo		20,000,000.00	20,000,000.00	20,000,000.00+			
22001001/23050101/12000008	Adamawa State Empowerment Programme		5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23020114/12000009	Construction of 1km Access Road at IDC Kofare.		5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23050101/12000010	Preliminary Works for Adamawa Cement Project		5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	40,000,000.00	120,000,000.00
22001001/23050101/12000011	Prod. of Industl. Directory/Copendum of Manufacture		3,300,000.00	3,300,000.00	3,300,000.00+			
22001001/23050101/12000012	Investment Forum with Private Sector Organization		3,000,000.00	3,000,000.00	3,000,000.00+			
22001001/23050101/12000013	Preparation of Feasibility Study on Castor oil Project		2,000,000.00	2,000,000.00	2,000,000.00+			
22001001/23050101/12000014	Furnishing of State Raw Material Display Centre		2,000,000.00	2,000,000.00	2,000,000.00+			
22001001/23050101/12000015	Part Payment for Equity Partcipacition in Magnesite Coy		7,000,000.00	7,000,000.00	7,000,000.00+			
22001001/23050101/12000016	State Government Matching Fund for Bank of Industry		30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	1,050,000,000.00	
22001001/23050101/12000017	Development of Enterprises Zone at Kofare Yola		30,000,000.00	30,000,000.00	30,000,000.00+			
22001001/23020119/12000018	Development of Industrial Park in Yola		20,000,000.00	20,000,000.00	20,000,000.00+			
22001001/23050101/12000019	Provision of Working Capital to Burnt Bricks Industries		30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	165,000,000.00	181,000,000.00
22001001/23050101/12000020	Reactivation of Yola Office Stationery Factory		5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	22,000,000.00	24,000,000.00
22001001/23050101/12000021	Reactivation of Gombi Chalk Industry		5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	48,000,000.00	54,000,000.00
Sub Total		646,576.32	208,300,000.00	208,300,000.00	207,653,423.68	550,000,000.00	1,369,000,000.00	427,000,000.00
27001001 - Adamawa Securities								
22018001 - Adamawa Investment and Property Development Compa								
22018001/23000000/12000001	Purchase of Shares in the Capital Market.		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	50,000,000.00	
22018001/23000000/12000002	Prelim expenses for the establishmt of ADP Sugar Project		10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	
Sub Total			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	100,000,000.00	
34001001 - Jimeta Shopping Complex Office								
27001001 - Ministry of Labour and Productivity								
27001001/23000000/08000001	Establishment of Information Centres on Labour Matters					22,413,300.00	23,100,000.00	24,000,000.00
27001001/23020101/08000002	Const of 1No Blk of 7Off. in southern senatorial distric		20,000,000.00	20,000,000.00	20,000,000.00+	20,265,672.00	21,101,671.00	22,000,500.00
27001001/23020105/13000003	Solar Power Boreholes in PHC centres		100,000,000.00	100,000,000.00	100,000,000.00+			
Sub Total			120,000,000.00	120,000,000.00	120,000,000.00+	42,678,972.00	44,201,671.00	46,000,500.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
29001001 - Ministry of Transport								
29001001/23000000/17000001 Constr. of Modern Motor Parks Mubi North Ganye Numa			73,000,000.00	70,500,000.00	70,500,000.00+		755,085,114.00	
29001001/23000000/17000002 Constr. of 35 No Bus Stops in Jimeta - Yola Metropolis			34,000,000.00	34,000,000.00	34,000,000.00+		35,000,000.00	
29001001/23000000/17000003 Purch. of 50 No. 18 Seater Hammer Toyota						375,000,000.00	375,000,000.00	
29001001/23050101/17000006 Perimeter Wall Fencing & Const of Office Block		8,138,099.73	25,000,000.00	25,000,000.00	16,861,900.27+	25,149,883.00		
29001001/23050101/17000007 Establishment of Standard Driving School			25,000,000.00	25,000,000.00	25,000,000.00+		75,355,000.00	
29001001/23010101/17000008 Purch of 5 No. Operational/Patrol Veh 4 Towing Van etc		10,000,000.00	36,000,000.00	36,000,000.00	26,000,000.00+	46,500,000.00	46,500,000.00	
29001001/23050101/17000009 Renovation of Sunshine terminus and workshop							284,756,433.00	
29001001/23050101/17000010 Renovation of VIO hqtrs and 3 zonal offices		7,475,822.17	5,000,000.00	7,500,000.00	24,177.83+	7,550,000.00		
Sub Total		25,613,921.90	198,000,000.00	198,000,000.00	172,386,078.10+	454,199,883.00	1,571,696,547.00	
29053001 - Adamawa Transport Company								
33001001 - Ministry of Mineral Resources								
33001001/23050101/12000002 Pur of Industl Mining Machinefor Geosurvey of the State						700,000,000.00	831,374,900.00	2,025,243,313.00
33001001/23050101/12000003 Aerial geological Survey of the State	118,505,000.00		135,000,000.00	135,000,000.00	135,000,000.00+			
33001001/23020118/12000004 Estab of Mineral Res Envir Mgt Committee (MIREMCO)			65,000,000.00	65,000,000.00	65,000,000.00+		65,000,000.00	85,962,500.00
33001001/23050101/12000005 Take off of Adamawa Mining Company (AMC)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	143,635,000.00	165,180,250.00
33001001/23050101/12000006 Renewal of exploration licenses			81,500,000.00	81,500,000.00	81,500,000.00+	115,500,000.00	132,825,000.00	152,748,750.00
33001001/23050101/12000007 Partnership Development (JVC)			20,000,000.00	20,000,000.00	20,000,000.00+	200,000,000.00	115,000,000.00	132,250,000.00
33001001/23050101/12000008 Establishment of Gemological Centre at Yola						200,000,000.00	317,900,000.00	420,422,750.00
33001001/23020118/12000009 Establishment of Chemical Analysis Laboratory						100,000,000.00	393,185,000.00	452,162,750.00
Sub Total	118,505,000.00		351,500,000.00	351,500,000.00	351,500,000.00+	1,365,500,000.00	1,998,919,900.00	3,433,970,313.00
34001001 - Ministry of Works								
34001001/23020116/09000001 Const. of Damilu-Jambutu-Geriyo Storm Water 4.0km			25,000,000.00	25,000,000.00	25,000,000.00+	350,000,000.00	510,000,000.00	
34001001/23020116/09000002 Army Barrack Rd Chochi Valley Storm Water Drain 4.km		600,000,000.00	15,000,000.00	600,000,000.00				
34001001/23020116/09000003 Cons. of Jmt. Bypass Holere Stream Storm Water 2.5km		118,501,289.50	15,000,000.00	118,502,000.00	710.50+			
34001001/23020116/09000004 Numan Flood Control Measures (2.5km of lined stream)			30,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020116/09000005 Constructn of Storm Water Drain at Magaji Ward in Yola			15,000,000.00	15,000,000.00	15,000,000.00+			
34001001/23020116/09000006 Construction of Storm Water Drainage			25,000,000.00	25,000,000.00	25,000,000.00+			
34001001/23010129/13000001 Purchase of workshop tools and equipment			3,330,000.00	3,330,000.00	3,330,000.00+			
34001001/23010105/13000003 Purchase of inspection Vehicles			26,702,000.00	26,702,000.00	26,702,000.00+			
34001001/23010129/13000004 Purchase of workshop tools (Central workshop)			6,964,000.00	6,964,000.00	6,964,000.00+			
34001001/23010129/13000007 Establishment of Mobile workshop			50,000.00	50,000.00	50,000.00+			
34001001/23010129/13000008 Purhase of heavy duty earth moving machines			100,000.00	100,000.00	100,000.00+			
34001001/23020114/17000002 1.6km earth drain & many culverts down to Chochi river			84,535,499.00	84,535,499.00	84,535,499.00+			
34001001/23020122/17000003 Construction of Bishop Street (2.00km)			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000005 Reconstruction of Ibadan Street (0.70km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000006 Const. of Llink Road (B/W Ibadan & Gimba Rd (0.70km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000007 Constr. of Luggere Street (1.00km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020105/17000008 Upper Luggere Storm Water Drain			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000009 Design & Constructn of Greater Yola bye Pass (11.50km)		892,743,489.49	41,620,125.00	892,744,125.00	635.51+		786,620,200.00	
34001001/23020114/17000010 Constr WuroGude Bridge & 1.3km Link Rd to GRA Mub		1,300,000,000.00	140,000,000.00	1,420,000,000.00	120,000,000.00+	420,000,000.00	270,000,000.00	
34001001/23020114/17000011 Construct of Grand View Terrace & Link Road (1.40km)			90,000,000.00	90,000,000.00	90,000,000.00+			
34001001/23020114/17000012 Construction of Rock Haven Street (1.82km)			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000013 Dualization of StateSecretariat Access Road (0.45km)			75,000,000.00	75,000,000.00	75,000,000.00+			
34001001/23020116/17000014 Construction of Storm Water Drain Network (1.87km)			50,000,000.00	50,000,000.00	50,000,000.00+			

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000015			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000016			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020118/17000018			450,000,000.00	450,000,000.00	450,000,000.00+			
34001001/23020114/17000019			60,000,000.00	60,000,000.00	60,000,000.00+			
34001001/23020114/17000020			5,060,705.00	5,060,705.00	5,060,705.00+			
34001001/23020114/17000021			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000022			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000023			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000024			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000025			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000026			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000027			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000028	339,486,998.64		10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000029			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000030			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000031			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000032			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000033			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000034			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000035			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000036			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	
34001001/23020114/17000037			199,148,478.00	9,148,478.00	9,148,478.00+			
34001001/23020114/17000038			10,000,000.00	10,000,000.00	10,000,000.00+	400,000,000.00	100,000,000.00	
34001001/23020114/17000039			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000040		1,097,437,682.70	10,000,000.00	1,097,437,700.00	17.30+	50,000,000.00		
34001001/23020114/17000041			10,000,000.00	10,000,000.00	10,000,000.00+		55,000,000.00	
34001001/23020114/17000042			5,000,000.00	5,000,000.00	5,000,000.00+		100,000,000.00	
34001001/23020114/17000043			5,000,000.00	5,000,000.00	5,000,000.00+		205,000,000.00	
34001001/23020114/17000044			137,632,137.00	137,632,137.00	137,632,137.00+	26,000,000.00		
34001001/23020114/17000045	314,827,757.20	471,342,579.61	200,000,000.00	471,342,600.00	20.39+	10,000,000.00		
34001001/23020114/17000046		706,088,382.70	250,000,000.00	706,342,500.00	254,117.30+	20,000,000.00		
34001001/23020114/17000047			300,000,000.00	300,000,000.00	300,000,000.00+	15,000,000.00		
34001001/23020114/17000048	2,950,000,000.00	193,751,113.50	20,000,000.00	193,752,000.00	886.50+			
34001001/23020114/17000049	1,500,000,000.00	118,355,294.20	1,300,000,000.00	200,000,000.00	81,644,705.80+	1,000,000,000.00	300,000,000.00	
34001001/23020114/17000050			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000051			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23030114/17000052			5,000,000.00	5,000,000.00	5,000,000.00+		50,000,000.00	5,000,000.00
34001001/23020114/17000053			10,000,000.00	10,000,000.00	10,000,000.00+		900,000,000.00	
34001001/23020114/17000054			10,000,000.00	160,000,000.00	160,000,000.00+	600,000,000.00	1,700,000,000.00	1,400,000,000.00
34001001/23020114/17000055			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000056			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	
34001001/23020114/17000057			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000058			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000059		400,000,000.00	10,000,000.00	400,000,000.00		155,000,000.00		
34001001/23020114/17000060			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000061			100,000,000.00	100,000,000.00	100,000,000.00+		800,000,000.00	

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000062 Constr of Ganye Street (km0.45) & Roundabout			150,000,000.00	150,000,000.00	150,000,000.00+		200,000,000.00	
34001001/23020114/17000063 Construction of Girei Street and link (1.8km)			10,000,000.00	310,000,000.00	310,000,000.00+	600,000,000.00	600,000,000.00	
34001001/23020114/17000064 Post consult.service on reconst. of Lamido Aliyu way			55,000,000.00	55,000,000.00	55,000,000.00+		25,000,000.00	
34001001/23020114/17000065 Construction of Kano Road (1.75km)			114,165,629.00	114,165,629.00	114,165,629.00+		100,000,000.00	
34001001/23020114/17000066 Reconstruction of Mustafa Ismaila road (0.75km)			61,116,207.00	61,116,207.00	61,116,207.00+	30,000,000.00		
34001001/23020114/17000067 Constr.of street linking Kano & Musatafa Ismail Rd (0.5k			52,345,125.00	52,345,125.00	52,345,125.00+	30,000,000.00		
34001001/23020114/17000068 Construction of Katsina street (0.50km)			42,301,078.00	42,301,078.00	42,301,078.00+	30,000,000.00		
34001001/23020114/17000069 Construction of Song Bridge (Bond)			25,000,000.00	25,000,000.00	25,000,000.00+		510,000,000.00	
34001001/23020114/17000070 Reconstruction of Abdullahi Bashir road			194,200,535.00	194,200,535.00	194,200,535.00+	26,000,000.00		
34001001/23020114/17000071 Reconstr of Gassol street and storm water drain (2.0km			151,270,151.00	151,270,151.00	151,270,151.00+	26,000,000.00		
34001001/23020114/17000072 Reconstruction of Bekaji dual carriageway			43,363,055.00	43,363,055.00	43,363,055.00+	26,000,000.00		
34001001/23020114/17000073 Reconstruction of road A in Malamre			20,075,862.00	20,075,862.00	20,075,862.00+	50,000,000.00		
34001001/23020114/17000074 Reconstruction of road B in Malamre			20,075,862.00	20,075,862.00	20,075,862.00+	50,000,000.00		
34001001/23020114/17000075 Reconstruction of road E in Malamre			20,075,862.00	20,075,862.00	20,075,862.00+	30,000,000.00		
34001001/23020114/17000076 Reconstruction of Nairobi street in Malamre			30,840,393.00	30,840,393.00	30,840,393.00+	30,000,000.00		
34001001/23020114/17000077 Reconstruction of Nepa road Jimeta (2.3km)			10,000,000.00	10,000,000.00	10,000,000.00+		510,000,000.00	
34001001/23020114/17000078 Construction of Benue Street (0.8km)			10,000,000.00	10,000,000.00	10,000,000.00+		310,000,000.00	
34001001/23020114/17000079 Construction of Kaduna street (0.22km)			10,000,000.00	10,000,000.00	10,000,000.00+		305,000,000.00	
34001001/23020114/17000080 Construction of Lusaka street (0.23km)			10,000,000.00	10,000,000.00	10,000,000.00+		305,000,000.00	
34001001/23020114/17000081 Construction of Jambutu road and drainages (5.0km)		420,000,000.00	150,000,000.00	420,000,000.00		650,000,000.00	100,000,000.00	
34001001/23020114/17000082 Construction of Mayo/belwa street (1.0km)			10,000,000.00	10,000,000.00	10,000,000.00+	83,000,000.00		
34001001/23020114/17000083 Construction of Modibbo Adama way in Yola (4.0km)			10,000,000.00	110,000,000.00	110,000,000.00+	700,000,000.00	200,000,000.00	
34001001/23020114/17000084 Construction of Lamido Bobbo Ahmadu road (2.0km)			10,000,000.00	110,000,000.00	110,000,000.00+	400,000,000.00	100,000,000.00	
34001001/23020114/17000085 Construction of Sabon Pegi road and drainages in Yola			100,000,000.00	100,000,000.00	100,000,000.00+		400,000,000.00	500,000,000.00
34001001/23050101/17000086 Post contract Consultancy service for Hosp rd Bishop str			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	
34001001/23020114/17000087 Mayo/belwa township roads pahse I (3.57km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23050101/17000088 Post contract consultancy service on M/belwa T/ship rd			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000089 Construction of Tike road in Mubi (1.9km)		200,000,000.00		300,000,000.00	100,000,000.00+	100,000,000.00	50,000,000.00	
34001001/23020114/17000090 Construction of Gumti Road in Jimeta (1.6km)		300,000,000.00		300,000,000.00		26,000,000.00		
34001001/23020114/17000091 Construction of Water Board road in Mubi (0.63km)						100,000,000.00		
34001001/23020114/17000092 Consultancy service for urban roads							220,000,000.00	
34001001/23020114/17000093 Constr. of Lamido Mustapha Damare & Cementry Rd 2.4						250,000,000.00		
34001001/23020114/17000094 Constr of Demsawo Wukari Ghana Street in Jimeta (2km						210,000,000.00		
34001001/23020114/17000095 Construction of Kolere road in Mubi (1.8km)						250,000,000.00	100,000,000.00	
34001001/23020114/17000096 Construction of Sarkin Wuta Street in Jimeta (0.75km)						65,000,000.00		
34001001/23020114/17000097 Constr of Sabon Layi and Link road in Mubi (2.3km)						300,000,000.00		
34001001/23020114/17000098 Construction of Alkasum Street in Yola Town (0.85km)						180,000,000.00		
34001001/23020114/17000099 Construction of Wuro Patuji road in Mubi (1.3km)						200,000,000.00		
34001001/23020114/17000100 Construction of Chalawa Road in Jimeta (2.6km)		100,000,000.00		100,000,000.00		120,000,000.00		
34001001/23020114/17000101 Construction of Zaria Road in Mubi (1.7km)				22,562,300.00	22,562,300.00+	300,000,000.00		
34001001/23020114/17000102 Construction of Hammanyarro Road in Jimeta (0.20km)		197,437,682.64		197,437,700.00	17.36+	26,000,000.00		
34001001/23020114/17000103 Construction of Weekly Scope Road & Links (4.7km)				44,446,100.00	44,446,100.00+	550,000,000.00	600,000,000.00	200,000,000.00
34001001/23020114/17000104 Construction of Vinikilang Road						400,000,000.00	150,000,000.00	
34001001/23020114/17000105 Construction Bajabure road (3.5km)						500,000,000.00	600,000,000.00	
34001001/23020114/17000106 Constr. of Ganye T/ship Rd (Bwagai - Shangashi) 6.0km						400,000,000.00	1,000,000,000.00	200,000,000.00
34001001/23020114/17000107 Rehabilitation & Expansion of Yola Bypass road (5.5km)		385,553,892.69		385,553,900.00	7.31+	500,000,000.00	50,000,000.00	

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000109						72,000,000.00		
34001001/23020114/17000110						120,000,000.00		
34001001/23020114/17000111						130,000,000.00	50,000,000.00	
34001001/23020114/17000112						60,000,000.00		
34001001/23020114/17000113						150,000,000.00	25,000,000.00	
34001001/23020114/17000114						150,000,000.00		
34001001/23020114/17000115						399,000,000.00		
34001001/23020114/17000116						50,000,000.00		
34001001/23020114/17000117						45,000,000.00		
34001001/23020114/17000118						300,000,000.00	500,000,000.00	
34001001/23000000/17000119							400,000,000.00	
34001001/23020114/17000120							500,000,000.00	
34001001/23020114/17000121							500,000,000.00	
34001001/23020114/17000122						250,000,000.00	350,000,000.00	
34001001/23020114/17000123							150,000,000.00	
34001001/23020114/17000124						400,000,000.00	300,000,000.00	
34001001/23020114/17000125						400,000,000.00	200,000,000.00	
34001001/23020114/17000126							450,000,000.00	
34001001/23020114/17000127						300,000,000.00	200,000,000.00	
34001001/23020114/17000128							300,000,000.00	
34001001/23020114/17000129						100,000,000.00	50,000,000.00	
34001001/23020114/17000130						350,000,000.00	250,000,000.00	
34001001/23020114/17000131						500,000,000.00	700,000,000.00	
34001001/23020114/17000132				200,000,000.00	200,000,000.00+	200,000,000.00	100,000,000.00	
34001001/23020114/17000133						250,000,000.00	700,000,000.00	
34001001/23020114/17000134						350,000,000.00		
34001001/23020114/17000135						230,000,000.00		
34001001/23020114/17000136						120,000,000.00		
34001001/23020114/17000501	222,676,276.12		900,000,000.00	260,000,000.00	260,000,000.00+		1,330,000,000.00	
34001001/23020114/17000502	5,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	
34001001/23020114/17000503			150,000,000.00	150,000,000.00	150,000,000.00+	450,000,000.00	150,000,000.00	
34001001/23020114/17000504		30,000,000.00	200,000,000.00	200,000,000.00	170,000,000.00+	2,000,000,000.00	1,200,000,000.00	
34001001/23020114/17000505			150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000506			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000507	103,904,608.63		90,000,000.00	90,000,000.00	90,000,000.00+		90,000,000.00	
34001001/23020114/17000508			25,000,000.00	25,000,000.00	25,000,000.00+			
34001001/23020114/17000509			30,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020114/17000510			20,000,000.00	20,000,000.00	20,000,000.00+		1,800,000,000.00	600,000,000.00
34001001/23020114/17000511			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000512			10,000,000.00	10,000,000.00	10,000,000.00+		1,150,000,000.00	
34001001/23020114/17000513			150,000,000.00	150,000,000.00	150,000,000.00+	1,200,000,000.00	2,000,000,000.00	1,150,000,000.00
34001001/23020114/17000514			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000515			75,000,000.00	75,000,000.00	75,000,000.00+		1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000516			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000517	1,647,245,869.98	292,232,315.63	1,000,000,000.00	300,000,000.00	7,767,684.37+		2,600,000,000.00	
34001001/23020114/17000518			100,000,000.00	100,000,000.00	100,000,000.00+		1,350,000,000.00	300,000,000.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000519 Michika-Moda-kamale Rd With Spur to Garta (WBA Rd			50,000,000.00	50,000,000.00	50,000,000.00+		5,500,000,000.00	
34001001/23020114/17000520 Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000521 Constructn of Song-Zumo Rd W/Bank Assisted Rd Proj.			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000522 Post Contract Consultancy Serv. for Army Barrack-Mayo	4,260,910.24		70,000,000.00	70,000,000.00	70,000,000.00+		100,000,000.00	
34001001/23020114/17000523 Design & Constr. of Fufore-Ribadu Rd (11.60km)			800,000,000.00	661,499,200.00	661,499,200.00+			
34001001/23020114/17000524 Design & constr.of Dong Junction-Dong Vulpi rd (28km)			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000525 Construction of Mayoinne Bridget			1,000,000,000.00				1,500,000,000.00	1,400,000,000.00
34001001/23020114/17000526 Design & Contr. of Main Road Bare (5.60km)			10,000,000.00	10,000,000.00	10,000,000.00+		400,000,000.00	
34001001/23020114/17000527 Design & Construction of Boshikiri Kola Road			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23030113/17000528 Bush clearing of section of Maiha -Sorau road (11.60km)			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23030113/17000529 Clear. & Grad. of Girei-Par.-W/boki-Malabu rd with spur			10,000,000.00	10,000,000.00	10,000,000.00+	600,000,000.00		
34001001/23020114/17000530 Constru of Sukur main road-Mildo-Wula road(16.50km)			800,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000531 Construction of Guyuk Main Rd to Guyuk town (2.50km)			500,000,000.00	500,000,000.00	500,000,000.00+	350,000,000.00	350,000,000.00	
34001001/23020114/17000532 Construction of Gombi Ga'anda road (36.325km)			1,150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000533 Construction of Loko-Dumne road			50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	
34001001/23020118/17000534 Construction of Choncho Bridge and its approaches			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000535 Construction of Kala'a-Kwakwa'ah-Garari road (18.0km)							900,000,000.00	
34001001/23020114/17000536 Construction of Fadama Rake-Bangshika road (5.0km)							500,000,000.00	
34001001/23020114/17000537 Construction of Kwambula road (5.0km)							600,000,000.00	
34001001/23020114/17000538 Construction of Michika-Vi road (4km)							300,000,000.00	
34001001/23020114/17000539 Construction of Hong-Garaha road (19km)							1,500,000,000.00	500,000,000.00
34001001/23020114/17000540 Construction of Hong-Gaya road (26km)							1,600,000,000.00	
34001001/23020114/17000541 Construction of Kwacham Road in Mubi						390,000,000.00		
34001001/23020114/17000567 Ganye Township roads				300,000,000.00	300,000,000.00+			
Sub Total	7,087,402,420.81	7,823,443,722.66	13,184,972,703.00	15,634,972,703.00	7,811,528,980.34+	20,200,000,000.00	44,431,620,200.00	7,255,000,000.00
34004001 - Adamawa State Road Maint. Agency								
34004001/2303011/17000005 Upgrading of Shuwa Mayo Wandu Rd With a Spur							48,400,000.00	58,564,000.00
34004001/23030139/17000006 Maintenance of Plants & Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	33,330,000.00	36,663,000.00
34004001/23030113/17000008 Patch regulatn desiltng & overlay of selected portn alg			37,456,320.00	37,456,320.00	37,456,320.00+		45,322,147.00	49,854,362.00
34004001/23030113/17000009 Patch and regulate some selected portion along NEPA Rd			6,758,980.00	6,758,980.00	6,758,980.00+		15,302,978.00	16,833,166.00
34004001/23030113/17000010 Patch and regulate selected portn alng Modibbo Adama			11,195,964.00	11,195,964.00	11,195,964.00+		13,547,116.00	14,901,828.00
34004001/23030113/17000012 Pot hole filling surface dressing of wash-out shoulder rec			4,588,736.00	4,588,736.00	4,588,736.00+	5,047,610.00	5,552,371.00	6,107,608.00
34004001/23030113/17000013 Patch and regulate exsiting surface of DTV road							35,332,000.00	42,751,720.00
Sub Total			65,000,000.00	65,000,000.00	65,000,000.00+	10,047,610.00	196,786,612.00	225,675,684.00
36001001 - Ministry of Culture and Tourism								
36001001/23030124/02000001 State Capital Amusement Park			20,000,000.00	20,000,000.00	20,000,000.00+	9,000,000.00	16,000,000.00	10,000,000.00
36001001/23030121/02000002 Yola International Hotel		300,000,000.00	8,000,000.00	508,000,000.00	208,000,000.00+	1,042,250,000.00	50,000,000.00	25,000,000.00
36001001/23050103/02000003 Study Valuation for Renovation of State Motels in Numan			5,000,000.00	5,000,000.00	5,000,000.00+	415,000,000.00		10,000,000.00
36001001/23050101/02000004 Tourism Master Plan			2,565,000.00	2,565,000.00	2,565,000.00+	1,500,000.00	1,000,000.00	1,000,000.00
36001001/23030124/02000005 Gumti National Park			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
36001001/23030121/02000006 Arts Theater Auditorium			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,000,000.00	3,000,000.00
36001001/23050101/02000007 Improve security along 3No. Tourism destintn & Police			335,000.00	335,000.00	335,000.00+		18,100,000.00	12,000,000.00
36001001/23020118/02000008 Construction of Mubi Hotel Mubi (Preliminary works)						37,530,000.00	1,177,562,774.00	
Sub Total		300,000,000.00	50,900,000.00	550,900,000.00	250,900,000.00+	1,513,280,000.00	1,269,662,774.00	63,000,000.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
36003001 - Agency For Museum and Monuments	₦	₦	₦	₦	₦	₦	₦	₦
36003001/23050101/02000001 Sukur World Cultural Heritage Development			29,500,000.00	29,500,000.00	29,500,000.00+			
36003001/23050101/02000003 Documentation of Heritage sites			21,500,000.00	21,500,000.00	21,500,000.00+			
36003001/23020118/02000004 Completion of the Chalets & Recptn/Resturant at SWCH						36,000,000.00		
36003001/23010112/02000005 Furnishing of 12 of single rooms & 6No. of VIP Chalets						17,000,000.00		
36003001/23020101/02000006 Construction of Administrative Block at SWCH						21,000,000.00		
Sub Total			51,000,000.00	51,000,000.00	51,000,000.00+	74,000,000.00		
38001001 - Adamawa State Planning Commission								
38001001/23050103/13000001 Monitoring and Evaluation of State Projects			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00		
38001001/23050101/13000002 Preparation of State Fiscal Strategy Paper(FSP)			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
38001001/23050101/13000003 Preparation of State Medium - Term Sector Strategy			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
38001001/23050101/13000004 Computerisation of State Operations			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00		
38001001/23050101/13000005 State GCC for Donor Programmes - UNFPA		21,127,372.00	38,500,000.00	38,500,000.00	17,372,628.00+	38,500,000.00		
38001001/23050101/13000006 State GCC for Donor Programmes - UNDP			44,000,000.00	44,000,000.00	44,000,000.00+	44,000,000.00		
38001001/23050101/13000007 State GCC for Donor Programmes - UNICEF			24,849,726.00	24,849,726.00	24,849,726.00+	24,849,726.00		
38001001/23050101/13000008 State GCC for Donor Programmes - CSDP			60,000,000.00	60,000,000.00	60,000,000.00+			
38001001/23050101/13000009 State GCC for Donor Programmes - EU -INSIDE			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00		
38001001/23050101/13000010 State GCC for Donor Programmes - FAO			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
38001001/23050101/13000011 State GCC for Donor Programmes - UNAIDS			1,402,502.00	1,402,502.00	1,402,502.00+	1,402,502.00		
38001001/23050101/13000012 State GCC for Donor Programmes - UNESCO			1,650,000.00	1,650,000.00	1,650,000.00+	1,650,000.00		
38001001/23050101/13000013 State GCC for Donor Programmes - UNIDO			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00		
38001001/23050101/13000014 State GCC for Donor Programmes - UNODC			9,900,000.00	9,900,000.00	9,900,000.00+	9,900,000.00		
38001001/23050101/13000015 State GCC for Donor Programmes - WHO			32,000,000.00	32,000,000.00	32,000,000.00+	32,000,000.00		
38001001/23050101/13000016 State GCC for Donor Programmes - TRAIN			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/13000017 State GCC for Donor Programmes - Others			50,000,000.00	50,000,000.00	50,000,000.00+			
38001001/23050101/13000018 Preparation of State Annual Capital Budgets			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
38001001/23020101/13000019 Cap. Build for Plan. Off. in SPC & PRS Director in MDA			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
38001001/23050101/13000020 National Road Safety Development Project (GCCC)			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23030103/13000021 Ren of ICT centre at Govt House of the Rex Vesion			7,540,000.00	142,283,000.00	142,283,000.00+			
38001001/23020101/13000022 Const of 9blk of7offices each for the 9No. Zon statcal Off			300,000,000.00	300,000,000.00	300,000,000.00+	180,000,000.00		
38001001/23010114/13000023 React of Intnet Facilities 3 Mth Sub Fees & Pur of 20 Lap				24,698,971.00	24,698,971.00+			
38001001/23020118/13000024 Production of Statistical Year Book						20,000,000.00		
38001001/23010125/13000025 Preparation and Printing of State Strategic Plans						50,000,000.00		
38001001/23050101/13000026 Reasearch and Analysis of Adamawa State GDP						20,000,000.00		
38001001/23010113/13000027 Purchase of Computers and Accessories						5,000,000.00		
Sub Total		21,127,372.00	867,342,228.00	1,026,784,199.00	1,005,656,827.00+	714,802,228.00		
38005001 - Millennium Dev. Goal (MDG's Office)								
38005001/23010127/01000001 Procure of Improved Seeds/Seedlings Pesticide Herbicide	20,372,912.00	500,000.00		1,000,000.00	500,000.00+			
38005001/23020127/13000001 Establishment of ICT Center			50,000,000.00	49,000,000.00	49,000,000.00+			
38005001/23050101/13000002 Conditional Cash Transfer (CCT) Govt.Counterpart Fund			100,000,000.00	100,000,000.00	100,000,000.00+	350,000,000.00	700,000,000.00	700,000,000.00
38005001/23020103/13000003 MDG CGS to State	779,152,356.31					600,000,000.00	600,000,000.00	6,000,000.00
38005001/23020118/13000004 Project Support CGS to State						240,000,000.00	240,000,000.00	240,000,000.00
38005001/23050101/13000005 Project Support CGS to LGA							150,000,000.00	15,000,000.00
38005001/23050101/13000006 CCT Project Support							40,000,000.00	40,000,000.00
Sub Total	799,525,268.31	500,000.00	150,000,000.00	150,000,000.00	149,500,000.00+	1,190,000,000.00	1,730,000,000.00	1,001,000,000.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
52102001 - Ministry of Water Resources	₦	₦	₦	₦	₦	₦	₦	₦
52102001/23050101/10000001 Dev. of urban water scheme (Rehab of Yola Jmt & Num	22,500,000.00		200,586,800.00	437,441,750.00	437,441,750.00+			
52102001/23020105/10000002 Provision & Distribution of Water in 26No. Some Towns		44,184,328.75	46,370,100.00	46,370,100.00	2,185,771.25+	139,110,300.00	57,265,000.00	178,424,000.00
52102001/23030121/10000003 Renovation of Water Board offices		1,000,000.00	13,965,000.00	13,965,000.00	12,965,000.00+		5,544,000.00	6,930,000.00
52102001/23050101/10000004 Reha/Upgrading of Distribu. Network in Jimeta & Yola	22,500,000.00		39,379,691.00	39,379,691.00	39,379,691.00+	79,873,860.00	58,616,511.00	46,380,582.00
52102001/23020105/10000005 Drilling of New BH within Jmt & Yola (5No. BH Baj-B	122,432,300.00		221,060,208.00	221,060,208.00	221,060,208.00+	128,624,107.00	214,373,512.00	214,373,512.00
52102001/23010144/10000006 Procurement of Water T/Chemicals			40,000,000.00	40,000,000.00	40,000,000.00+	82,500,000.00	89,400,000.00	89,910,000.00
52102001/23010143/10000007 Purchase of pumps & Accessories			29,990,000.00	29,490,000.00	29,490,000.00+	97,935,500.00	107,529,000.00	119,938,150.00
52102001/23010143/10000008 Purchase of New Drilling Rig and Accessories			9,988,200.00	249,988,200.00	249,988,200.00+		66,000,000.00	72,600,000.00
52102001/23010105/10000009 Procurement of Electric Motor & Accessories		400,000.00		500,000.00	100,000.00+			
52102001/23020127/10000010 Estab of Greater Yola Treatment Plant & Distrib N/work						200,000,000.00		
52102001/23020105/10000011 Comprehensive Water Scheme (Hong Township)				132,116,500.00	132,116,500.00+			
Sub Total	167,432,300.00	45,584,328.75	601,339,999.00	1,210,311,449.00	1,164,727,120.25+	728,043,767.00	598,728,023.00	728,556,244.00
26051001 - Adamawa State Water Board								
52102001/23050101/10000001 Dev. of urban water schemes (Rehab. of Y1 Jmt & Num	22,500,000.00		200,586,800.00	437,441,750.00	437,441,750.00+			
52102001/23020105/10000002 Provision & Distribution of Water in 26No. Some Towns		44,184,328.75	46,370,100.00	46,370,100.00	2,185,771.25+	139,110,300.00	57,265,000.00	178,424,000.00
52102001/23030121/10000003 Renovation of Water Board offices		1,000,000.00	13,965,000.00	13,965,000.00	12,965,000.00+		5,544,000.00	6,930,000.00
52102001/23050101/10000004 Reha/Upgrading of Distribu. Network in Jimeta & Yola	22,500,000.00		39,379,691.00	39,379,691.00	39,379,691.00+	79,873,860.00	58,616,511.00	46,380,582.00
52102001/23020105/10000005 Drilling of New BH within Jmt (5 No. BH Baj-Badrissa)	122,432,300.00		221,060,208.00	221,060,208.00	221,060,208.00+	128,624,107.00	214,373,512.00	214,373,512.00
52102001/23010144/10000006 Procurement of Water T/Chemicals			40,000,000.00	40,000,000.00	40,000,000.00+	82,500,000.00	89,400,000.00	89,910,000.00
52102001/23010143/10000007 Purchase of pumps & Accessories			29,990,000.00	29,490,000.00	29,490,000.00+	97,935,500.00	107,529,000.00	119,938,150.00
52102001/23010143/10000008 Purchase of New Drilling Rig and Accessories			9,988,200.00	249,988,200.00	249,988,200.00+		66,000,000.00	72,600,000.00
52102001/23010105/10000009 Procurement of Electric Motor & Accessories		400,000.00		500,000.00	100,000.00+			
52102001/23020127/10000010 Estab of Greater Yola Treatment Plant & Distrib N/work						200,000,000.00		
52102001/23020105/10000011 Comprehensive Water Scheme (Hong Township)				132,116,500.00	132,116,500.00+			
Sub Total	167,432,300.00	45,584,328.75	601,339,999.00	1,210,311,449.00	1,164,727,120.25+	728,043,767.00	598,728,023.00	728,556,244.00
52103001 - Rural Water Supply & Env. Sanit. Agency								
52103001/23020105/10000001 Provision of 100No. Hand Pump B/Holes in Rural Areas	59,995,184.95	2,559,997.75	47,000,000.00	47,000,000.00	44,440,002.25+	70,000,000.00	140,000,000.00	140,000,000.00
52103001/23020105/10000002 Provision of 42No. Solar Power Boreholes in Rural Areas	124,351,355.57	51,845,725.20	50,000,000.00	52,000,000.00	154,274.80+		252,000,000.00	252,000,000.00
52103001/23020105/10000003 Constr.of 210 Hand Dug Wells.		750,000.00	17,000,000.00	14,200,000.00	13,450,000.00+	5,723,550.00	5,723,550.00	6,359,500.00
52103001/23030104/10000004 Reh. of 420No. Broken down Hand Pump Boreholes	47,908,300.00	450,000.00	11,600,000.00	11,600,000.00	11,150,000.00+	23,100,000.00	34,650,000.00	35,750,000.00
52103001/23020107/10000005 Provision of 210 VIP Latrines in Schools & Clinics	434,240.00	5,849,316.19	99,500,000.00	99,500,000.00	93,650,683.81+	42,500,000.00	42,500,000.00	
52103001/23030113/10000006 Repair of 3 No.T4W Ingersol Rand &1No. TH10 Ingersol			38,517,000.00	38,517,000.00	38,517,000.00+			
52103001/23050101/10000007 GCCC for Mobilisatn of 300 Comm. for Hygiene Promo			3,200,000.00	3,200,000.00	3,200,000.00+	4,500,000.00	6,000,000.00	6,750,000.00
52103001/23050101/10000008 GCCC for Implemen of UNICEF Water Supply Phase III		750,000.00		800,000.00	50,000.00+			
52103001/23020105/10000009 GCCC for UNICEF/EU WSSSRPIII Programmes						142,941,784.00		
52103001/23020118/10000010 Training of 105 Village Level Operation & Maintenance						6,432,400.00	8,362,120.00	10,291,840.00
Sub Total	232,689,080.52	62,205,039.14	266,817,000.00	266,817,000.00	204,611,960.86+	295,197,734.00	489,235,670.00	451,151,340.00
67001001 - Small towns Water Supply Agency								

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
53001001 - Ministry of Housing & Urban Dev.	₦	₦	₦	₦	₦	₦	₦	₦
53001001/23020102/06000001 Renov. of Gov't Staff Qtrs commission Qtrs(CQ5 10 11		319,915,686.74	75,000,000.00	1,087,140,585.00	767,224,898.26+	50,000,000.00	100,000,000.00	100,000,000.00
53001001/23050101/06000002 Development of Housing Units			180,000,000.00	180,000,000.00	180,000,000.00+			
53001001/23020102/06000004 Renovation of Gov't Lodge - 55 & 66	10,881,795.00	233,637,520.30	90,000,000.00	233,700,000.00	62,479.70+		450,000,000.00	450,000,000.00
53001001/23030103/06000005 Renov. of Min. Housing Office of Old Site of Min.of Wrk	150,851,661.13	66,612,500.00	20,000,000.00	66,613,000.00	500.00+	35,000,000.00		
53001001/23030121/06000006 Renovation of Bauchi Liaison Office							250,000,000.00	
53001001/23030103/06000007 Renovation of Adamawa Plaza (Abuja)							100,000,000.00	
53001001/23030103/06000008 Renovation of Governors Lodge - Asokoro Abuja						150,000,000.00		
Sub Total	161,733,456.13	620,165,707.04	365,000,000.00	1,567,453,585.00	947,287,877.96+	235,000,000.00	900,000,000.00	550,000,000.00
53053001 - Adamawa State Urban Planning & Dev. Authority								
53053001/23020102/06000001 Bekaji and Other Housing Estate Development		300,312.50	58,960,000.00	58,960,000.00	58,659,687.50+		68,968,000.00	
53053001/23020103/06000002 Provision of Street Light in Jimeta-Yola	232,491,574.25	649,674,153.98	480,000,000.00	943,227,155.00	293,553,001.02+	1,469,442,876.00		
53053001/23020124/06000003 Establishment of Parks and Gardens			6,817,251.00	354,833,590.00	354,833,590.00+		418,596,000.00	
53053001/23020101/06000004 Construction of Perimeter wall fencing ASUPDA H/Qtrs						10,000,000.00		
53053001/23020116/09000001 Maintenance Storm Water Drainage			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
Sub Total	232,491,574.25	649,974,466.48	560,777,251.00	1,372,020,745.00	722,046,278.52+	1,494,442,876.00	487,564,000.00	
60001001 - Ministry of Lands and Survey								
60002001/23020101/06000001 Construction of the Office of the Surveyor General						160,000,000.00		
60002001/23010133/06000002 Procurement of Survey Equipment						30,000,000.00		
60002001/23020114/06000003 Survey of Government Lay-outs						100,000,000.00		
60002001/23020114/06000004 Litho Graphy Equipment and Repairs						15,000,000.00		
60002001/23050101/06000005 Survey Controls							50,000,000.00	60,500,000.00
60002001/23050101/06000006 Mapping							300,000,000.00	363,000,000.00
Sub Total						305,000,000.00	350,000,000.00	423,500,000.00
60002001 - Office of the Surveyor General								
60001001/23050101/06000001 Preparation and Implementation of Master Plan			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00		
60001001/23020118/06000002 Adamawa GIS			30,000,000.00	30,000,000.00	30,000,000.00+	210,000,000.00		
60001001/23050101/06000003 Compensatn for Acquisitn of Land ADSYP 42 & 43			30,000,000.00	30,000,000.00	30,000,000.00+	179,856,875.00		
60001001/23010133/06000004 Purchase of Survey Equipment			20,000,000.00	20,000,000.00	20,000,000.00+			
60001001/23050101/06000005 Township Mapping			5,000,000.00	5,000,000.00	5,000,000.00+			
60001001/23050101/06000006 Survey of Layouts and Government Lands			100,000,000.00	100,000,000.00	100,000,000.00+			
60001001/23030121/06000007 Renovation of 7No. Land & Survey Area Offices			10,000,000.00	10,000,000.00	10,000,000.00+			
60001001/23020111/06000008 Const. of Litographic Section Printing Machine & Acces			15,000,000.00	15,000,000.00	15,000,000.00+			
60001001/23020104/06000009 Reconstr .of Land & Survey Parameter Wall (366.6m)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
Sub Total			295,000,000.00	295,000,000.00	295,000,000.00+	604,856,875.00		
65001001 - Ministry of Livestock and Production								
65001001/23010139/01000001 Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock		1,000,000.00	25,000,000.00	25,000,000.00	24,000,000.00+	50,000,000.00	113,000,000.00	
65001001/23030104/01000002 Rehab.of Earth Dams & B/hole in6No Plot Grazing Reser			20,000,000.00	20,000,000.00	20,000,000.00+			
65001001/23010127/01000003 Purc.of Assorted L/stock Feeds for Reselling to L/Farmers			3,000,000.00	3,000,000.00	3,000,000.00+			
65001001/23010146/01000004 Reha/Upgrading of Distribu. Network in Jimeta Yola			1,200,000.00	1,200,000.00	1,200,000.00+			
65001001/23030105/01000005 Renov of 3 no Compreh. Vet Health Centres in Mubi			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23030123/01000006 Development of Control Posts and Check Points			4,000,000.00	4,000,000.00	4,000,000.00+			
65001001/23030124/01000007 Renovation of the Yola Modern Abattoir			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	150,000,000.00	
65001001/23010139/01000008 Purchase of Redrigrated Meat Vans (4No)	25,950,000.00	4,275,000.00	5,000,000.00	5,000,000.00	725,000.00+			

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
65001001/23030105/01000009			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23020113/01000010			5,000,000.00	5,000,000.00	5,000,000.00+			
65001001/23050101/01000011			50,000,000.00	50,000,000.00	50,000,000.00+	83,792,000.00	87,981,600.00	92,380,680.00
65001001/23010146/01000012			9,150,000.00	9,150,000.00	9,150,000.00+			
65001001/23020106/01000013			10,000,000.00	10,000,000.00	10,000,000.00+	109,800,000.00		
65001001/23030121/01000014			1,000,000.00	1,000,000.00	1,000,000.00+			
65001001/23050101/01000015			500,000.00	500,000.00	500,000.00+			
65001001/23010142/01000016			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
65001001/23050101/01000020			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23050101/01000021			4,000,000.00	4,000,000.00	4,000,000.00+		5,000,000.00	5,000,000.00
65001001/23050101/01000022			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23050101/01000023			5,000,000.00	5,000,000.00	5,000,000.00+			
Sub Total	25,950,000.00	5,275,000.00	181,850,000.00	181,850,000.00	176,575,000.00+	448,592,000.00	361,231,600.00	102,893,180.00
66001001 - Ministry of Trade and Cooperatives								
66001001/23020101/12000001	15,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		6,500,938.00	
66001001/23050101/12000002			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23050101/12000003			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23010139/12000004			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	60,000,000.00	60,000,000.00
66001001/23050101/12000005			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
66001001/23050101/12000006			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
66001001/23030121/12000007			10,000,000.00	10,000,000.00	10,000,000.00+		13,750,000.00	13,750,000.00
66001001/23020101/12000008	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		42,350,000.00	50,820,000.00
66001001/23020114/12000009			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23050101/12000010			100,000,000.00	100,000,000.00	100,000,000.00+			
66001001/23020118/12000012						26,708,900.00	26,708,900.00	26,708,900.00
Sub Total	20,000,000.00		250,000,000.00	250,000,000.00	250,000,000.00+	66,708,900.00	164,309,838.00	166,278,900.00
18011001 - Judicial Service Commission								
18011001/23030121/13000001						6,000,000.00		
18011001/23030121/13000002						500,000.00		
18011001/23050101/13000003						500,000.00		
18011001/23020118/13000001						500,000.00		
Sub Total						7,500,000.00		
26001001 - Ministry of Justice								
26001001/23020101/13000001	3,186,465.71		6,000,000.00	6,000,000.00	6,000,000.00+	200,000,000.00	100,000,000.00	50,000,000.00
26001001/23020118/13000002			500,000.00	500,000.00	500,000.00+			
26001001/23020104/13000003	12,804,660.00		17,000,000.00	17,000,000.00	17,000,000.00+	125,206,172.00	62,603,086.00	
26001001/23020121/13000004			500,000.00	500,000.00	500,000.00+			
26001001/23020107/13000005			500,000.00	500,000.00	500,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
26001001/23020101/13000007			500,000.00	500,000.00	500,000.00+			
26001001/23010119/13000008				53,364,400.00	53,364,400.00+			
26001001/23020118/13000010				46,635,600.00	46,635,600.00+			
Sub Total	15,991,125.71		25,000,000.00	125,000,000.00	125,000,000.00+	425,206,172.00	212,603,086.00	100,000,000.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
69001001 - Ministry of Integration & Boarder Dev.	₦	₦	₦	₦	₦	₦	₦	₦
13001001/23020112/08000001 Redes. & Constr. of 10 000 Cap.state sport comp. along N	250,000,000.00		577,906,595.00	577,906,595.00	577,906,595.00+	1,815,441,260.00	1,000,000,000.00	
13001001/23020112/08000004 Constr of Zonal Mini Stadium at Mubi North & M/Belwa			50,000,000.00	50,000,000.00	50,000,000.00+			
13001001/23020126/08000006 Purchase of Sports Equipment			51,000,000.00	51,000,000.00	51,000,000.00+	80,000,000.00	100,000,000.00	
13001001/23020118/08000007 Baseline Data Studies for Youth Sports Devt Planning			100,000,000.00	100,000,000.00	100,000,000.00+			
13001001/23020121/08000008 Renov of 4No dilapidated Structures at NYSC O/Camp	31,147,073.48							
13001001/23020118/08000009 Constr of Zonal Youth Dev Centres at Mubi Girei & Num							100,000,000.00	
13001001/23020112/08000011 Construction of Mini stadium at GMMC Yola			100,000,000.00	100,000,000.00	100,000,000.00+		1,050,000,000.00	
13001001/23020118/08000012 Upgrd & Constr.of Old and New Struct at NYSC camp			100,000,000.00	100,000,000.00	100,000,000.00+			
Sub Total	281,147,073.48		978,906,595.00	978,906,595.00	978,906,595.00+	1,895,441,260.00	2,250,000,000.00	
13001001 - Ministry of Youths Development								
13001001/23020112/08000001 Redes. & Constr. of 10 000 Cap.state sport comp. along	250,000,000.00		577,906,595.00	577,906,595.00	577,906,595.00+	1,815,441,260.00	1,000,000,000.00	
13001001/23020112/08000004 Constr of Zonal Mini Stadium at Mubi North & M/Belwa			50,000,000.00	50,000,000.00	50,000,000.00+			
13001001/23020126/08000006 Purchase of Sports Equipment			51,000,000.00	51,000,000.00	51,000,000.00+	80,000,000.00	100,000,000.00	
13001001/23020118/08000007 Baseline Data Studies for Youth Sports Devt Planning			100,000,000.00	100,000,000.00	100,000,000.00+			
13001001/23020121/08000008 Renov of 4No dilapidated Structures at NYSC O/Camp	31,147,073.48							
13001001/23020118/08000009 Constr of Zonal Youth Dev Centres at Mubi Girei & Num							100,000,000.00	
13001001/23020112/08000011 Construction of Mini stadium at GMMC Yola			100,000,000.00	100,000,000.00	100,000,000.00+		1,050,000,000.00	
13001001/23020118/08000012 Upgrd & Constr.of Old and New Struct at NYSC camp			100,000,000.00	100,000,000.00	100,000,000.00+			
Sub Total	281,147,073.48		978,906,595.00	978,906,595.00	978,906,595.00+	1,895,441,260.00	2,250,000,000.00	
14001001 - Ministry of Women Affairs & Social Development								
14001001/23010126/07000001 Purchase of Glazing Mat. Build. Clay Chemical Equip			5,600,000.00	5,600,000.00	5,600,000.00+			
14001001/23020118/07000002 3No. Women Dev. Centre. 1No in each Senatorial Zone			11,200,000.00	11,200,000.00	11,200,000.00+	11,200,500.00	11,200,700.00	11,300,000.00
14001001/23010101/07000003 Prelim. on Land Acquis. Child Park in M/Belwa Yola &			11,200,000.00	11,200,000.00	11,200,000.00+	11,200,600.00	11,200,800.00	11,400,000.00
14001001/23050101/07000004 Training of Women in Bee Keeping and Honey Extraction		12,592,000.00	5,600,000.00	12,593,000.00	1,000.00+	5,600,000.00	5,600,000.00	5,600,000.00
14001001/23050101/07000005 Work Place Nursery			5,500,000.00	5,500,000.00	5,500,000.00+			
14001001/23010124/07000006 Purchase of Childrens Recreational Equip & Daycare Kits		87,874,336.80	11,000,000.00	87,874,400.00	63.20+			
14001001/23050101/07000007 Gender Mainstream. Through Implement of CEDAW.			30,640,000.00	30,640,000.00	30,640,000.00+	30,640,000.00	30,642,000.00	30,650,000.00
14001001/23050101/07000009 Strengthening of Women's Righths & Political Empower	9,995,000.00	50,700,000.00	15,000,000.00	50,700,100.00	100.00+	15,000,800.00	15,001,000.00	15,100,000.00
14001001/23050101/07000010 Gender Equality and Equity for Women	48,377,272.50	49,995,000.00	51,370,400.00	51,370,400.00	1,375,400.00+			
14001001/23050101/07000011 Advocacy in 21 LG on Childs Right to Enhance Awarene	5,080,000.00		25,600,000.00	25,600,000.00	25,600,000.00+	25,600,000.00	25,600,000.00	25,600,000.00
14001001/23020123/07000012 Prov. of shelter/care suprt to Almajiri Trafficked Childrn	20,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23050101/07000013 Institute scholarships for the girl child up to sec sch leve			11,501,000.00	11,501,000.00	11,501,000.00+			
14001001/23020106/07000014 Estab 3No.Of early child care centres to NERDC standard			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23020118/07000015 Mapping of Orphans and Vulnerable Children in 21 LGAs						2,100,000.00	2,120,000.00	2,130,000.00
Sub Total	63,472,272.50	201,161,336.80	204,211,400.00	323,778,900.00	122,617,563.20+	101,341,900.00	101,364,500.00	101,780,000.00
17001001 - Ministry of Education								
17001001/23030106/05000001 Renovation of Classrooms at GDSS Burthi			40,117,860.00	40,117,860.00	40,117,860.00+	7,894,730.00	40,117,860.00	
17001001/23030106/05000002 Renovation of Classrooms at GDSS Gulak						70,000,000.00		
17001001/23030106/05000003 Renovation of Classrooms at GDSS Tola			52,197,890.00	52,197,890.00	52,197,890.00+	7,894,730.00	52,197,890.00	
17001001/23030106/05000004 Renovation of Classrooms at GDSS Army Barracksi			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	150,000,000.00	47,353,403.00
17001001/23030106/05000005 Renovation of Classrooms at GDSS Binyeri		11,963,421.31		11,964,000.00	578.69+	7,894,730.00	50,000,000.00	
17001001/23030106/05000006 Renovation of Exam Hall GDSS Betso			4,480,000.00	4,480,000.00	4,480,000.00+	40,000,000.00		
17001001/23020118/05000007 Const.of Exam Hall Compl of PTA blk of 3cls at GDSS			29,829,400.00	29,829,400.00	29,829,400.00+		50,000,000.00	

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23020118/05000008 Constr. of Exam Hall at GSS Pare Numan			50,000,000.00	50,000,000.00	50,000,000.00+		75,000,000.00	50,000,000.00
17001001/23020118/05000009 Constr. of Exam Hall at GSS Numan							60,000,000.00	
17001001/23020118/05000010 Renovation of Villanova GSS Numan			24,904,868.00	49,904,868.00	49,904,868.00+		250,000,000.00	100,000,000.00
17001001/23020118/05000011 Constr. of Exam Hall at Science Sec. Sch. Sugu							150,000,000.00	100,000,000.00
17001001/23030101/05000013 Renovation of Burnt Girls Hostel at GSS Shuwa			33,081,631.00	33,081,631.00	33,081,631.00+	75,000,000.00	25,000,000.00	50,000,000.00
17001001/23030127/05000001 Renovation of Infrastructure in GSTC Numan			50,095,133.00	50,095,133.00	50,095,133.00+	7,894,730.00	50,095,133.00	120,000,000.00
17001001/23030127/05000015 Renovation of Infrastructure at GASS Song			55,633,400.00	55,633,400.00	55,633,400.00+	7,894,730.00		
17001001/23030127/05000017 Renovation of Women Development Centre Yola			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,000,000.00	
17001001/23020107/05000017 Constr. of 2No. B/K of Classrooms at GJSS Gambe	4,137,616.66		21,341,104.00	21,341,104.00	21,341,104.00+	23,800,000.00		
17001001/23010124/05000020 Pur./Proc. of WAEC Science Practical Chem. & Reagents			26,102,745.00	26,102,745.00	26,102,745.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23010113/05000021 Purchase of 108 Micro Science Kits						10,000,000.00		
17001001/23010144/05000025 Purch. & Laying of Water Pipes at Special Edu. Centre			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
17001001/23010124/05000026 Payment of SSCE Registration for 2013	851,000.00		110,491,600.00	98,527,600.00	98,527,600.00+		110,491,600.00	
17001001/23010124/05000027 Payment For Student Exchange Program	7,918,050.00		15,000,000.00	20,695,948.00	20,695,948.00+	15,000,000.00	15,000,000.00	16,000,000.00
17001001/23010124/05000028 Payment Annual National School Census			3,000,000.00	3,000,000.00	3,000,000.00+		3,500,000.00	3,500,000.00
17001001/23010124/05000029 Payment For Leaning-Plus Prog. in 170snr. Schools	700,000.00							
17001001/23010112/05000030 Procurement of School Furniture General	1,219,304.00						50,000,000.00	
17001001/23010124/05000031 Pmt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup				100,000,000.00	100,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23020107/05000032 Construction of No3 Classroom block GDSS Bahuli			10,670,550.00	10,670,550.00	10,670,550.00+	11,963,500.00		
17001001/23030106/05000033 Renovation of GDSS Toungo	35,000,000.00			67,608,071.00	67,608,071.00+	7,894,730.00		
17001001/23020107/05000034 Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari			19,349,814.00	19,349,814.00	19,349,814.00+		40,000,000.00	23,000,000.00
17001001/23020107/05000035 Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbul			37,299,990.00	37,299,990.00	37,299,990.00+		46,000,000.00	
17001001/23020118/05000036 Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu			15,039,291.00	15,039,291.00	15,039,291.00+		27,000,000.00	
17001001/23020107/05000037 Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwas			22,572,385.00	22,572,385.00	22,572,385.00+		22,572,385.00	
17001001/23030101/05000038 Renovation of 1No. Hostel 40 Beds at GDSS Koma			5,976,665.00	5,976,665.00	5,976,665.00+	12,500,000.00		
17001001/23020107/05000039 Completion of 1No Exam Hall at GDSS Mapeo			6,403,180.00	6,403,180.00	6,403,180.00+		21,000,000.00	
17001001/23020107/05000040 Completion of 1No. Exam Hall at GDSS Gurum-Nongusa			3,000,000.00	3,000,000.00	3,000,000.00+		67,000,000.00	
17001001/23020105/05000041 Prov.of Bholes Surface & Overhaed Tank at VTTC Guyu			9,568,910.00	9,568,910.00	9,568,910.00+	9,568,910.00		
17001001/23020105/05000042 Prov. of Borehole Surface & Overhead Tank at VTTC M			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
17001001/23020127/05000043 Construction of Perimeter Fence at GSS Michika				25,000,000.00	25,000,000.00+	100,000,000.00		
17001001/23030127/05000044 Renovation of Infrastructure at GDSS Pella			35,441,165.00	35,441,165.00	35,441,165.00+	35,000,000.00		
17001001/23020107/05000045 Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gab			23,155,835.00	23,155,835.00	23,155,835.00+	27,000,000.00		
17001001/23020107/05000047 Estab. of 3 Science Sch. at Madagali Song & M/Belwa							1,205,600,000.00	
17001001/23020118/05000048 Development of Skill to Graduands	711,982,389.42							
17001001/23020127/05000050 Prov. of Internet Facilities at Hqtrs & 5 Z / Offices PPS	30,000.00							
17001001/23010127/05000052 Purch.of instructnl Materls for Agric skills Dev.cent	15,519,431.75							
17001001/23020101/05000053 Const. of classroom workshop and offices at TTTC Jibiro	13,658.15							
17001001/23010113/05000055 Purchase of Science Posters			20,000,000.00	20,000,000.00	20,000,000.00+		100,000,000.00	30,000,000.00
17001001/23050101/05000056 Eva/Review of first 3yrs of SESP 2010-2013			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
17001001/23030106/05000057 Renovation of GDSS Kpasham (Bond)			36,200,422.00	36,200,422.00	36,200,422.00+	7,894,730.00	36,000,000.00	
17001001/23030106/05000058 Renovation of GDSS Kodomun			10,822,842.00	10,822,842.00	10,822,842.00+	11,000,000.00		
17001001/23030106/05000059 Renovation of GDSS Demsa			15,343,143.00	32,343,143.00	32,343,143.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000060 Renovation of GSS Fufore			20,092,017.00	20,092,017.00	20,092,017.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000061 Renovation of GDSS Malabu			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	25,000,000.00	
17001001/23030106/05000062 Renovation of GDSS Karlahi			15,039,291.00	37,039,291.00	37,039,291.00+	150,000,000.00	41,000,000.00	
17001001/23030106/05000063 Renovation of GSS Girei			32,497,491.00	57,497,491.00	57,497,491.00+	7,894,730.00	120,000,000.00	

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000064 Renovation of GDSS Jabbi-Lamba			28,802,881.00	28,802,881.00	28,802,881.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000065 Renovation of GDSS Jere-Bonyo			19,349,813.00	19,349,813.00	19,349,813.00+	7,894,730.00	40,000,000.00	
17001001/23030106/05000066 Renovation of GSS Sugu			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	150,000,000.00	
17001001/23030106/05000067 Renovation of GDSS Guyuk				25,000,000.00	25,000,000.00+	7,894,730.00	150,000,000.00	
17001001/23030106/05000068 Renovation of GDSS Chikila			13,172,613.00	13,172,613.00	13,172,613.00+	7,894,730.00		
17001001/23030106/05000069 Renovation of GDSS Bobini			6,626,722.00	6,626,722.00	6,626,722.00+	7,894,730.00		
17001001/23030106/05000070 Renovation of GSS Gombi						100,000,000.00		
17001001/23030106/05000071 Renovation of GDSS Garkida			10,848,104.00	10,848,104.00	10,848,104.00+	40,000,000.00		
17001001/23030106/05000072 Renovation of GDSS Gombi			9,438,331.00	9,438,331.00	9,438,331.00+	53,000,000.00		
17001001/23030106/05000073 Renovation of GSS Hong				25,000,000.00	25,000,000.00+	300,000,000.00		
17001001/23030106/05000074 Renovation of GDSS Shangui			14,558,834.00	14,558,834.00	14,558,834.00+	14,558,830.00		
17001001/23030106/05000075 Renovation of GSS Jada				25,000,000.00	25,000,000.00+	7,894,730.00	250,000,000.00	
17001001/23030106/05000076 Construction of Examination Hall GDSS Belel			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	150,000,000.00	
17001001/23030106/05000077 Renovation of GDSS Opalo			24,513,639.00	24,513,639.00	24,513,639.00+	7,894,730.00	24,000,000.00	
17001001/23030106/05000078 Renovation of GDSS Zekun			25,486,360.00	25,486,360.00	25,486,360.00+	7,894,730.00	25,486,000.00	
17001001/23030106/05000079 Renovation GDSS Tola			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	50,000,000.00	
17001001/23030106/05000080 Renovation of GSS Madagali				25,000,000.00	25,000,000.00+	100,000,000.00		
17001001/23030106/05000081 Renovation of GCSS Shuwa			60,515,190.00	60,515,190.00	60,515,190.00+	60,515,000.00		
17001001/23030106/05000082 Renovation of GSS Maiha				25,000,000.00	25,000,000.00+	100,000,000.00		
17001001/23030106/05000083 Renovation of GDSS Belel	30,381,158.02		23,426,313.00	23,426,313.00	23,426,313.00+	65,000,000.00		
17001001/23030106/05000084 Renovation of GDSS Sorau			30,125,832.00	30,125,832.00	30,125,832.00+	30,125,833.00		
17001001/23030106/05000085 Renovation of GSS Mubi						60,000,000.00		
17001001/23030106/05000088 Renovation of GDSS Mayo-Bani			11,041,905.00	11,041,905.00	11,041,905.00+	7,894,730.00		
17001001/23030106/05000089 Renovation of GDSS Digil			10,234,750.00	10,234,750.00	10,234,750.00+	27,000,000.00		
17001001/23030106/05000090 Renovation of GDSS Gella						35,000,000.00		
17001001/23030106/05000091 Renovation of GDSS Mujara			15,000,000.00	15,000,000.00	15,000,000.00+	27,000,000.00		
17001001/23030106/05000092 Renovation of GDSS Muva			15,000,000.00	15,000,000.00	15,000,000.00+	27,000,000.00		
17001001/23030106/05000093 Renovation of GDSS Lamurde			15,000,000.00	32,000,000.00	32,000,000.00+	15,000,000.00		
17001001/23030106/05000094 Renovation of GDSS Mudah			20,000,000.00	20,000,000.00	20,000,000.00+	27,000,000.00		
17001001/23030106/05000095 Renovation of GDSS Bazza			20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00		
17001001/23030106/05000096 Renovation of GDSS Za (Michika)			10,000,000.00	10,000,000.00	10,000,000.00+	36,000,000.00		
17001001/23030106/05000097 Renovation of GDSS Garta			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00		
17001001/23030106/05000098 Renovation of GDSS Vi			10,000,000.00	190,695,981.00	190,695,981.00+	13,500,000.00		
17001001/23030106/05000099 Renovation of GSS Song			18,244,342.00	18,244,342.00	18,244,342.00+	60,000,000.00		
17001001/23030106/05000100 Renovation of GDSS Song			26,122,257.00	26,122,257.00	26,122,257.00+	7,894,730.00	35,000,000.00	
17001001/23030106/05000101 Renovation of GDSS Kiri			20,000,000.00	20,000,000.00	20,000,000.00+	27,000,000.00		
17001001/23030106/05000102 Renovation of GSS Shelleng						7,894,730.00	100,000,000.00	
17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka			20,000,000.00	20,000,000.00	20,000,000.00+	7,894,730.00	27,000,000.00	
17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo)			24,605,832.00	24,605,832.00	24,605,832.00+	24,605,833.00		
17001001/23030106/05000105 Renovation of GDSS Ganzamanu			15,285,574.00	15,285,574.00	15,285,574.00+	7,894,730.00	70,000,000.00	
17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola			150,000,000.00	150,000,000.00	150,000,000.00+	7,894,730.00	250,000,000.00	
17001001/23030106/05000107 Renovation of GDSS Njoboliyo			26,058,793.00	26,058,793.00	26,058,793.00+	7,894,730.00	50,000,000.00	
17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola						12,000,000.00		
17001001/23030106/05000109 Renovation of GDSS Yola- Town						12,000,000.00		
17001001/23030106/05000110 Renovation of GDSS Shagari						7,894,730.00	50,000,000.00	
17001001/23030106/05000112 Renovation of GMMC Yola						7,894,730.00	100,000,000.00	

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000113				25,000,000.00	25,000,000.00+	7,894,730.00	113,000,000.00	
17001001/23030106/05000114			11,617,606.00	11,617,606.00	11,617,606.00+	27,000,000.00		
17001001/23030121/05000115			300,000,000.00	300,000,000.00	300,000,000.00+		500,000,000.00	
17001001/23020111/05000116			150,000,000.00	150,000,000.00	150,000,000.00+			
17001001/23050101/05000117			3,000,000.00	3,000,000.00	3,000,000.00+			
17001001/23050101/05000118			6,000,000.00	6,000,000.00	6,000,000.00+			
17001001/23050101/05000119			9,415,260.00	9,415,260.00	9,415,260.00+	30,000,000.00	15,000,000.00	10,000,000.00
17001001/23050102/05000120			2,100,000.00	2,100,000.00	2,100,000.00+		6,500,000.00	3,500,000.00
17001001/23020127/05000121			262,138,317.00	262,138,317.00	262,138,317.00+			
17001001/23030106/05000122			20,000,000.00	20,000,000.00	20,000,000.00+	7,894,730.00	70,000,000.00	
17001001/23030106/05000123				17,000,000.00	17,000,000.00+			
17001001/23050101/05000124				45,000,000.00	45,000,000.00+			
17001001/23030106/05000125				23,000,000.00	23,000,000.00+	27,000,000.00		
17001001/23030106/05000126				55,000,000.00	55,000,000.00+			
17001001/23050101/05000127				51,000,000.00	51,000,000.00+			
17001001/23030106/00000128				10,000,000.00	10,000,000.00+	50,000,000.00		
17001001/23030106/05000129				10,000,000.00	10,000,000.00+	50,000,000.00		
17001001/23020118/05000130							76,000,000.00	
17001001/23050101/05000131							443,740,000.00	
17001001/23030106/05000132		35,000,000.00		37,000,000.00	2,000,000.00+	70,000,000.00		
17001001/23020107/05000133				17,000,000.00	17,000,000.00+	7,894,730.00	70,000,000.00	
17001001/23010125/05000135						100,000,000.00	130,000,000.00	
17001001/23050101/05000136							95,000,000.00	
17001001/23020107/05000137							30,000,000.00	
17001001/23030106/05000138						100,000,000.00		
17001001/23030106/05000139						7,894,730.00	40,000,000.00	
17001001/23030106/05000140						7,894,730.00	25,000,000.00	
17001001/23020107/05000141							150,000,000.00	
17001001/23020107/05000142							35,000,000.00	
17001001/23030106/05000143						7,894,730.00	50,000,000.00	
17001001/23020107/05000144							52,000,000.00	
17001001/23030106/05000145						35,000,000.00		
17001001/23020107/05000146							104,000,000.00	
17001001/23030106/05000147						7,894,730.00	40,000,000.00	
17001001/23010125/05000148							70,000,000.00	
17001001/23010124/05000149							71,000,000.00	
17001001/23010124/05000150							7,000,000.00	
17001001/23030106/05000151						100,000,000.00		
17001001/23030106/05000152						65,000,000.00		
17001001/23030106/05000153						65,000,000.00		
17001001/23030106/05000154						60,000,000.00		
17001001/23030106/05000155						50,000,000.00		
17001001/23020107/05000156							50,000,000.00	
17001001/23030106/05000157						7,894,990.00	50,000,000.00	
17001001/23030106/05000158						70,000,000.00	25,000,000.00	10,000,000.00
Sub Total	807,752,608.00	46,963,421.31	2,573,477,890.00	3,473,477,890.00	3,426,514,468.69+	3,342,137,076.00	7,018,300,868.00	629,353,403.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
17003001 - Adamawa State Universal Basic Education Board	₦	₦	₦	₦	₦	₦	₦	₦
17003001/23020101/05000001 Constr. of 3 Classrooms With Office For ECCDE.			30,400,331.00	331.00	331.00+			
17003001/23020118/05000003 Construction of VIP Toilets For ECCD		814,200.00	1,571,548.00	1,571,548.00	757,348.00+			
17003001/23010124/05000004 Procuremt of Teachers Table With Chair For ECCD Teac			451,500.00	451,500.00	451,500.00+			
17003001/23010124/05000007 Procurement of Plastic Seat With Locker for ECCD			2,412,000.00	2,412,000.00	2,412,000.00+			
17003001/23020107/05000010 Construction of 3 Classrooms of Primary School		7,973,710.65	172,268,542.00	7,978,542.00	4,831.35+			
17003001/23030106/05000011 Rehabilitation of Existing Dilapidated Pri School Struct			84,903,068.00	3,068.00	3,068.00+	200,000,000.00		
17003001/23030106/05000012 Fencing of Urban Primary Schools Each Year			19,751,041.00	51,041.00	51,041.00+			
17003001/23020127/05000013 Const. of Computer & Library Centr Includ. Furniture Gen			25,416,778.00	16,778.00	16,778.00+			
17003001/23020107/05000014 Construction of VIP Toilets For Primary Schools			9,953,140.00	9,953,140.00	9,953,140.00+			
17003001/23020118/05000015 Constr of Science Labs Admin blocks & School Clinic			45,749,324.00	749,324.00	749,324.00+			
17003001/23010124/05000016 Procuremt of Teachers's Tables With Chairs Prested Type			11,373,500.00	3,500.00	3,500.00+			
17003001/23010101/05000019 Landscaping of Primary School			4,324,159.00	4,324,159.00	4,324,159.00+			
17003001/23010114/05000020 Procurement of TV & DVD and Generator							183,000,000.00	
17003001/23010125/05000021 Procurement of Textbooks and Teaching Aids						12,478,650.00		
17003001/23010145/05000025 Procurement of Set of Pupils 3 Seater			34,000,000.00					
17003001/23020107/05000026 Purchase of New Classroom Furniture & Equipment			152,001,654.00	1,654.00	1,654.00+	32,555,920.00		
17003001/23030127/05000027 Rehabilitatio nof Existing Dilapidated Structures in JSS			30,127,173.00	127,173.00	127,173.00+			
17003001/23020107/05000030 Cont. of VIP Toilets For Primary Sch			7,857,742.00	420,442.00	420,442.00+			
17003001/23010125/05000035 Proceurement of JSS 3-Seater			15,800,000.00					
17003001/23020107/05000044 Government Counterpart Fund (GCCC)		1,370,297,297.32		1,370,297,300.00	2.68+	953,000,000.00		
17003001/23030121/05000045 Renovation of Offices in Board Hqtrs and LGEA Hqtrs							174,701,100.00	
Sub Total		1,379,085,207.97	648,361,500.00	1,398,361,500.00	19,276,292.03+	1,198,034,570.00	357,701,100.00	
17010001 - Adamawa State Agency For Mass Edu.								
17010001/23020101/05000001 Constr. of 1 No. blk of 5 Off With a Boardroom at Hqtrs			10,000,000.00	10,000,000.00	10,000,000.00+	18,000,000.00	23,500,000.00	23,500,000.00
17010001/23020121/05000002 Rehab. & Fencing of 5No.Zonal Off. at Mub Gombi Gan			11,504,740.00	11,504,740.00	11,504,740.00+		13,500,000.00	13,500,000.00
17010001/23010114/05000004 Procuremt of 400 degital Sony Radios for Mass Literacy			15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00
17010001/23050101/05000004 Reconst. & Fencing of women Devt centre at Malamre			30,000,000.00	30,000,000.00	30,000,000.00+		48,000,000.00	53,500,000.00
17010001/23010124/05000005 Procurement of Teaching and Learning Aids			15,500,000.00	15,500,000.00	15,500,000.00+	15,000,000.00	18,000,000.00	18,000,000.00
17010001/23030106/05000006 Rehabilitation of 1No.Block (D) with 5 offices						7,004,740.00	9,000,000.00	9,000,000.00
Sub Total			82,004,740.00	82,004,740.00	82,004,740.00+	40,004,740.00	132,000,000.00	137,500,000.00
17008001 - Library Board								
17008001/23020111/05000001 Purch/Install. of e-Lib in Adamawa Lib hqtrs and maint			700,000.00	700,000.00	700,000.00+	850,000.00		
17008001/23020111/05000002 Demolition Re-constr and walling of Numan Divisional						30,000,000.00	264,500,000.00	304,175,000.00
17008001/23020111/05000003 Renovation and walling of Mubi Divisional Lib							80,500,000.00	106,461,250.00
17008001/23020111/05000004 Purch of Selected Text Books for 3 Div Lib and Headq						20,000,000.00	47,610,000.00	54,751,500.00
17008001/23020111/05000005 Perimetre Wall Fencing of Div. Library Ganye							17,000,000.00	29,000,000.00
17008001/23020111/05000006 Purchase of 13No. Standard Reading Carrel						2,242,500.00	2,578,880.00	2,965,712.00
17008001/23010125/05000006 Purchase of 52No. Standard Reading Chairs						897,000.00	1,031,550.00	1,186,282.00
17008001/23010142/05000008 Purch of Catalogue Card Cabinet for 4No. Divisional Lib.						322,000.00	370,300.00	425,845.00
17008001/23010142/05000009 Purch of Dewey Decimal Classification (DDC) for 4No.						828,000.00	952,200.00	1,095,030.00
17008001/23010142/05000010 Purchase of 10No. Shelves						300,000.00	345,000.00	396,000.00
Sub Total			700,000.00	700,000.00	700,000.00+	55,439,500.00	414,887,930.00	500,456,619.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
23020101 - Post Primary Schools Management Board	₦	₦	₦	₦	₦	₦	₦	₦
23020101/23020101/05000001 Constr. of 5No. PPSMB Zonal Offices at Yola Ganye Mu						75,000,000.00		
23020101/23020101/05000002 Provision of Internet Facilities at PPSMB Headquarters						30,000,000.00		
17064001 -Adamawa State Education Resource Centre								
17064001/23030121/05000001 Renovation of 4No. Office Blocks at Hqtrs						15,000,000.00	17,250,000.00	19,500,000.00
17064001/23000000/05000002 Installation of Internet Facilities						5,600,000.00	6,440,000.00	7,280,000.00
Sub Total						20,600,000.00	23,690,000.00	26,780,000.00
21001001 - Ministry of Health								
21001001/23020118/04000001 Constr of Permanent Site of Collage of Hlth Tech at Mich		19,182,300.58	70,000,000.00	20,000,000.00	817,699.42+	435,000,000.00	100,000,000.00	100,000,000.00
21001001/23050101/04000002 PHC services assisted by NGOs - UNICEF WHO etc		35,027,976.77	50,000,000.00	35,100,000.00	72,023.23+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23050101/04000003 Safe Motherhood involvn free treatment to preg.women	40,000,000.00		360,000,000.00			260,000,000.00	360,000,000.00	360,000,000.00
21001001/23050101/04000004 NPI-Prov for Free Vaccinatn to Children & Preg. Women			22,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,000,000.00	22,000,000.00
21001001/23020106/04000005 Establishment/Completion of 2 No.Cottage Hospitals			100,000,000.00			50,000,000.00	100,000,000.00	100,000,000.00
21001001/23050101/04000006 State Health Insurance Scheme (Full Take-off)			50,000,000.00			50,000,000.00		
21001001/23050101/04000007 Planning for Health Development			65,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23050101/04000008 Onchocerciasis Control Programme			11,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,000,000.00	11,000,000.00
21001001/23050101/04000009 HIV/AIDS/STDS Control Assisted		484,986,760.00	30,000,000.00	484,986,800.00	40.00+	30,000,000.00	30,000,000.00	30,000,000.00
21001001/23050101/04000010 State Health System Development Project II		1,803,618,510.00	480,000,000.00	1,803,618,600.00	90.00+	400,000,000.00	200,000,000.00	700,000,000.00
21001001/23050101/04000011 State Emergency Preparedness and Control Outbreak	114,992,404.00		110,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
21001001/23030105/04000012 Renovation of Health Services Management Board			11,000,000.00	2,000,000.00	2,000,000.00+		20,000,000.00	
21001001/23050101/04000013 Tuberculosis and Leprosy Control Programme			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
21001001/23050101/04000014 Implementation of MDG Projects	350,826,834.10							
21001001/23020106/04000015 Adamawa German Medical Centre			37,000,000.00			120,000,000.00	150,000,000.00	150,000,000.00
21001001/23010122/04000016 Hospital Equipment (New)		28,543,997.75		28,544,000.00	2.25+			
21001001/23010146/04000018 Prov of Drug Mectizan for the Control of River Blindness			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23010146/04000019 Prov of Drugs & Supplies for Treatment of TB & Leprosy		168,941,000.00	9,501,000.00	168,951,000.00	10,000.00+	9,000,000.00	9,000,000.00	9,000,000.00
21001001/23010144/04000020 Purchase of Reagents						2,000,000.00	2,000,000.00	3,000,000.00
21001001/23020101/04000021 Construction of 3 Blocks of 5 Offices each		43,933,017.45		43,933,500.00	482.55+			
21001001/23020118/04000022 Provsion for Blood Transfusion Bank in all Hospitals						30,000,000.00	40,000,000.00	40,000,000.00
21001001/23020118/04000023 Est. of Diagnostic Centres in all State Hospitals	131,591,956.00							
21001001/23010122/04000024 Emergency Ambulance Service Statewide		2,000,000.00		2,000,000.00				
21001001/23010122/04000025 Supply of Medical equipment to Hospitals	153,158,395.25	36,303,287.45	80,000,000.00	36,310,000.00	6,712.55+	700,000,000.00	2,100,000,000.00	
21001001/23050101/04000026 HMIS- Collec. Analysis and Dissemination of Data			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23050101/04000027 Managements of Ministerials Funds Stores			5,500,000.00	5,500,000.00	5,500,000.00+			
21001001/23050101/04000028 Provision of poison & Drugs Information Services			10,000,000.00			5,000,000.00	2,000,000.00	2,000,000.00
21001001/23020118/04000029 Renov. of Warehouse at Medical Stores Kofare		3,000,000.00	50,000,000.00	3,000,000.00		40,000,000.00		
21001001/23030105/04000030 Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth						280,000,000.00	100,000,000.00	100,000,000.00
21001001/23030105/04000031 Rehabilitation of Specialist Hospital Yola	18,102,183.76			213,733,334.00	213,733,334.00+	300,000,000.00		
21001001/23030105/04000032 Cleaning of Specialist Hospital Yola	10,500,000.00	43,938,321.64	50,000,000.00	50,000,000.00	6,061,678.36+	20,000,000.00	20,000,000.00	20,000,000.00
21001001/23030105/04000033 Maintenance of Eye Hospital		13,800,000.00	4,690,000.00	13,801,000.00	1,000.00+	7,000,000.00	8,000,000.00	6,000,000.00
21001001/23020105/04000034 Sinking of a Motorized Borehole from 2-3km G/Hop Mi		73,697,949.45	35,000,000.00	73,698,000.00	50.55+	50,000,000.00	10,000,000.00	10,000,000.00
21001001/23030105/04000035 Rehabilitation of Structure of Gen. Hospital Mubi		4,875,693.50	80,000,000.00	5,000,000.00	124,306.50+	230,000,000.00	300,000,000.00	300,000,000.00
21001001/23030105/04000036 Rehabilitation of Structures of Gen. Hospital Garkida		19,374,600.00	60,000,000.00	55,000,000.00	35,625,400.00+	200,000,000.00	150,000,000.00	150,000,000.00
21001001/23030105/04000037 Rehabilitation of Structures of Gen. Hospital Numan			55,187,373.00	687,373.00	687,373.00+	230,000,000.00	300,000,000.00	150,000,000.00
21001001/23030105/04000038 Rehabilitation of Structures at Gen. Hospital Ganye						180,000,000.00	200,000,000.00	200,000,000.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23020105/04000040 Rehab/Renovation of Cottage Hospital Guyuk	21,666,561.05	1,749,921.75	11,000,000.00	11,000,000.00	9,250,078.25+	200,000,000.00	150,000,000.00	100,000,000.00
21001001/23030105/04000041 Sinking of a Motorized B/H with Overhead Tank at C/H F			11,000,000.00			11,000,000.00	11,000,000.00	11,000,000.00
21001001/23020106/04000042 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarter	32,500,000.00			130,000,000.00	130,000,000.00+	170,000,000.00	250,000,000.00	250,000,000.00
21001001/23020106/04000043 Constr. & Equip. of Gen.Hosp.inclu.Staff Qtrs at M/Belw	50,000,000.00	409,147.52	261,217,245.00	417,245.00	8,097.48+		450,000,000.00	300,000,000.00
21001001/23020118/04000044 Const. & Equipping of Gen. Hosp. Includ Staff Qtrs M/Bel							450,000,000.00	300,000,000.00
21001001/23020106/04000045 Constr. & Upgrading at Toungo Cott.Hosp. & Staff Qrter			50,000,000.00			150,000,000.00	800,000,000.00	750,000,000.00
21001001/23020105/04000046 Sinking of a Motorized B/H with Overhead Tank at G/H			18,229,000.00	13,996,900.00	13,996,900.00+	11,000,000.00	120,000,000.00	120,000,000.00
21001001/23030105/04000047 Rehabilitatn & Upgrading of Gulak C/Hosp.to Gen. Hosp	3,951,426.32	774,984.00	60,000,000.00	1,000,000.00	225,016.00+	100,000,000.00	250,000,000.00	250,000,000.00
21001001/23020105/04000048 Sinking of a Motorized B/H with Overhead Tank at G/H		250,000.00	18,229,000.00	18,229,000.00	17,979,000.00+	11,000,000.00	20,000,000.00	20,000,000.00
21001001/23020106/04000049 Constr. of Cott.Hosp. Maiha with Satff Quarters & Equip		6,609,019.52	20,000,000.00	6,610,000.00	980.48+	80,000,000.00	250,000,000.00	250,000,000.00
21001001/23020106/04000050 Constr. of Cott. Hosp. Dumne with Staff Qrers & Equip		7,693,220.99	50,000,000.00	7,700,000.00	6,779.01+	200,000,000.00	200,000,000.00	180,000,000.00
21001001/23020106/04000051 Constr. of PHC with Staff Quarters & Equip. at Kwabapal		40,069,712.09	30,000,000.00	40,069,800.00	87.91+	150,000,000.00	100,000,000.00	100,000,000.00
21001001/23020118/04000053 Establishment of Herbal Farms			10,000,000.00			2,000,000.00	20,000,000.00	20,000,000.00
21001001/23020103/04000054 Provision of Dedicated Power Line		300,312.50		300,400.00	87.50+			
21001001/23030141/04000055 Rehabilitation of Building Facilities at AEDP			30,000,000.00			10,000,000.00	70,000,000.00	70,000,000.00
21001001/23050101/04000056 Recapitalization to Acquire More Facilities at AEDP			40,000,000.00					
21001001/23010146/04000057 Provision of Drugs & Other Medical Suppl. for Less Privi		6,559,997.75	10,000,000.00	10,000,000.00	3,440,002.25			
21001001/23020118/04000058 Establishment of VVF centre Yola						20,000,000.00	100,000,000.00	100,000,000.00
21001001/23020118/04000059 Completion/ Furnishing of Admin Block College of Nursi				76,100,000.00	76,100,000.00+			
21001001/23030105/04000060 Rehabilitation & Upgrading of Hong Gottage. Hospital				90,166,666.00	90,166,666.00+	110,000,000.00	180,000,000.00	160,000,000.00
Sub Total	927,289,760.48	2,845,639,730.71	2,471,053,618.00	3,484,953,618.00	639,313,887.29+	5,053,000,000.00	7,822,000,000.00	5,614,000,000.00
21003001 - Primary Health Care Dev. Agency								
21003001/23050101/04000001 Nutrition Prog for Malnutrition Mgt(CMAM(by PHCA-			50,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	60,000,000.00	75,000,000.00
21003001/23020106/04000002 Constr. & Equip. of New 6No Comp.PHC Centres	44,960,605.45	123,446,612.05	40,000,000.00	123,446,700.00	87.95+	25,000,000.00	60,000,000.00	75,000,000.00
21003001/23030105/04000003 Rehab. of 120No. PHC Hlth Facili by Admawa St. PHCA		38,000,257.64	40,000,000.00	40,000,000.00	1,999,742.36+	50,000,000.00	60,000,000.00	75,000,000.00
21003001/23010146/04000004 Prov.of drugs & Supplies at affordable cost to 226 PHC C		11,121,234.94	40,000,000.00	40,000,000.00	28,878,765.06+	40,000,000.00	60,000,000.00	75,000,000.00
21003001/23050101/04000005 Primary Health Care/UNICEF Accelerated Progr.		12,000,000.00	20,200,000.00	20,200,000.00	8,200,000.00+	20,200,000.00	24,240,000.00	30,300,000.00
21003001/23050101/04000006 Nutrition and Rehabilitation			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,600,000.00	4,500,000.00
21003001/23050101/04000007 Comm. Advocacy and Social Mobilization			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,400,000.00	3,000,000.00
21003001/23050101/04000008 State Emergency Preparedness Control Outbreaks Diseas			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	36,000,000.00	45,000,000.00
21003001/23050101/04000009 Tuberculosis and Leprosy Control Progr.(GCCC)		1,070,000.00		1,071,000.00	1,000.00+			
21003001/23020106/04000010 Constr. & Equipping of Public Health Lab in the State		6,239,991.00		6,234,000.00	5,991.00-			
21003001/23010122/04000011 Provision of ITN Drugs & Envi. Control to Control Malar			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	36,000,000.00	45,000,000.00
21003001/23050101/04000012 Disease Control Involving Outbreaks eg. Cholera Measle			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	30,000,000.00	37,500,000.00
21003001/23050101/04000013 MNCHW week Campaign			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	12,000,000.00	15,000,000.00
21003001/23050101/04000014 State GCCC for (EU) support for MNCH Scale-Up			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	36,000,000.00	45,000,000.00
21003001/23050101/04000015 SIPDS			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	84,000,000.00	105,000,000.00
21003001/23050101/04000016 Free maternal and Child health Services			50,000,000.00	4,248,300.00	4,248,300.00+	50,000,000.00	60,000,000.00	75,000,000.00
Sub Total	44,960,605.45	191,878,095.63	440,200,000.00	440,200,000.00	248,321,904.37+	365,200,000.00	564,240,000.00	705,300,000.00
21033001 - Adamawa St For the Control of Hiv/Aids								
21033001/23020101/04000001 Constr. of 2 blocks of 5 offices each			24,000,000.00	24,000,000.00	24,000,000.00+	16,000,000.00	24,000,000.00	24,000,000.00
21033001/23010119/04000002 Procurement of Stand by Power Plant			3,850,000.00	3,850,000.00	3,850,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21033001/23010144/04000003 Purchase of Reagents			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
Sub Total			28,850,000.00	28,850,000.00	28,850,000.00+	26,000,000.00	34,000,000.00	34,000,000.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

28001001 - Higher Educ. Science & Technology								
28001001/23030106/05000001	Renovation of Science Technical College in GSTC Yola						20,002,000.00	
28001001/23020118/05000002	Construction of Standard Workshop in Best Centre Fufore						18,750,000.00	
28001001/23020118/05000003	Construction of Standard Workshop in BEST Centre Ganye						18,750,000.00	
28001001/23020118/05000004	Construction of Standard Workshop in BEST Centre Gombi						18,750,000.00	
28001001/23020118/05000005	Constr of Standard Workshop in BEST Centre Michika Bazza	25,000,000.00	25,000,000.00	25,000,000.00+			18,750,000.00	
28001001/23020118/05000006	Construction of Standard Workshop in BEST Centre Mubi	25,000,000.00	25,000,000.00	25,000,000.00+			18,750,000.00	
28001001/23020118/05000007	Construction of Standard Workshop in BEST Centre Gugu	25,000,000.00	25,000,000.00	25,000,000.00+			18,750,000.00	
28001001/23020118/05000008	Construction of Standard Workshop in BEST Centre Song	25,000,000.00	25,000,000.00	25,000,000.00+			18,750,000.00	
28001001/23020118/05000009	Construction of Standard Workshop in BEST Centre Jada	25,000,000.00	25,000,000.00	25,000,000.00+			18,750,000.00	
28001001/23020118/05000010	Construction of Standard Workshop in BEST Centre Mayo Belwa	25,000,000.00	25,000,000.00	25,000,000.00+			18,750,000.00	
28001001/23020118/05000011	Constr of Standard Workshop in BEST Centre Yola Central	25,000,000.00	25,000,000.00	25,000,000.00+			18,750,000.00	
28001001/23020127/05000012	Establishment of (ICT) Centre at Yola	15,000,000.00	15,000,000.00	15,000,000.00+			17,250,000.00	
28001001/23020118/05000013	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi	15,000,000.00	15,000,000.00	15,000,000.00+			17,250,000.00	
28001001/23020118/05000014	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola	15,000,000.00	15,000,000.00	15,000,000.00+			17,250,000.00	
28001001/23020118/05000015	Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa	15,000,000.00	15,000,000.00	15,000,000.00+			17,250,000.00	
28001001/23010101/05000016	Acquisition of Land For Science & Tech Parks in Yola	3,000,000.00	3,000,000.00	3,000,000.00+			3,450,000.00	
28001001/23020107/05000017	Establishment of New Science & Technical College at Madagali	200,000,000.00	200,000,000.00	200,000,000.00+			200,000,000.00	
28001001/23050101/05000018	Building of 4No Work Suspend Fencing of BEST Centre Guyuk						15,666,666.00	15,666,666.00
28001001/23020127/05000019	Estab of Internet facilities in State Secretariat @Hqtrs						3,748,000.00	
Sub Total		438,000,000.00	438,000,000.00	438,000,000.00+			299,366,666.00	215,666,666.00
28003001 - College of Agric Ganye								
28003001/23020111/01000001	1No.961m2 Library Building	63,000,000.00	63,000,000.00	63,000,000.00+			63,000,000.00	
28003001/23020118/01000002	1No.510m2 Multipurpose theatre						41,919,114.00	
Sub Total		63,000,000.00	63,000,000.00	63,000,000.00+			104,919,114.00	
28003002 - College for Legal Studies								
28003002/23000000/05000001	Construction of Multipupose Lecture theatre with 4No. Offic							116,135,593.00
28003002/23000000/05000002	Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a						8,039,396.00	8,039,396.00
28003002/23000000/05000003	Constr of College Central Store with 2No. Offices & Toilets						5,500,000.00	
28003002/23000000/05000004	Compl of 1No. Block of 3No. Offices and a Lecture Hall						7,207,725.00	
28003002/23000000/05000005	Construction of 1No.Block of 4No. Offices with Toilets						4,361,255.00	
28003002/23000000/05000006	Construction of 1No. Lecture Halls						53,500,000.00	53,500,000.00
28003002/23000000/05000007	Renovation of 1No. Block of 2No. Lecture Halls						5,909,334.00	
Sub Total							84,517,710.00	177,674,989.00

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28018001 - Adamawa State Polytechnic								
28018001/23020118/05000001 Wall Fencing of Jambutu Campus			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
28018001/23020101/05000002 Construction of Admin Block Main Campus			65,000,000.00	65,000,000.00	65,000,000.00+			
28018001/23020118/05000003 Construction of Entrepreneur Centre			70,000,000.00	70,000,000.00	70,000,000.00+			
28018001/23020118/05000004 Construction of Male Hostel Main Campus Yola			40,000,000.00	40,000,000.00	40,000,000.00+	95,000,000.00	100,000,000.00	105,000,000.00
28018001/23020118/05000005 Construction of Male Hostel CABS Numan			30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	105,000,000.00
28018001/23030113/05000006 Road Rehabilitation Main Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23030113/05000007 Road Rehabilitation Numan Campus			14,000,000.00	14,000,000.00	14,000,000.00+			
28018001/23030106/05000008 Renovation of School Buildings			20,000,000.00	20,000,000.00	20,000,000.00+			
28018001/23020116/05000009 Landscaping and Drainage Main Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020116/05000010 Landscaping and Drainage Numan Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020116/05000011 Landscaping and Drainage Jambutu Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020107/05000012 Construction of Female Hostel Numan Campus						95,000,000.00	100,000,000.00	105,000,000.00
28018001/23030121/05000013 Renovation of Staff Quarters Main Campus							65,000,000.00	70,000,000.00
28018001/23030106/05000014 Renovation of Staff Quarters Numan Campus						50,000,000.00	55,000,000.00	60,000,000.00
28018001/23020101/05000015 Completion of Workshop building at Jambutu						6,500,000.00	8,000,000.00	9,500,000.00
28018001/23020118/05000016 TET Fund Activities		620,000,000.00		620,000,000.00				
Sub Total		620,000,000.00	269,000,000.00	889,000,000.00	269,000,000.00+	256,500,000.00	438,000,000.00	464,500,000.00
28019001 - College of Education Hong								
28019001/23020111/05000001 Library Phase I			55,000,000.00	55,000,000.00	55,000,000.00+			
28019001/23020103/05000002 Electricity Connection to Academic Area etc			66,000,000.00	66,000,000.00	66,000,000.00+	100,000,000.00	50,000,000.00	
28019001/23020118/05000003 Construction of Lecture Theatre			99,000,000.00	99,000,000.00	99,000,000.00+			
28019001/23020118/05000004 Construction of 5km fencing of the College			70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	50,000,000.00	
28019001/23020118/05000005 Constructon of Male and Female Hostels			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00	237,800,000.00	
28019001/23020105/05000006 Water Project			22,000,000.00	22,000,000.00	22,000,000.00+			
28019001/23020114/05000007 Road construction from main gate to Administrative block							255,631,800.00	
28019001/23020116/05000008 Sinking of 15No. of Solar boreholes						28,000,000.00	24,500,000.00	
28019001/23020118/05000009 TET Fund Activities		458,229,496.00		458,500,000.00	270,504.00+			
Sub Total		458,229,496.00	382,000,000.00	840,500,000.00	382,270,504.00+	378,000,000.00	617,931,800.00	
28021001 - Adamawa State University								
28021001/23020127/05000002 Completing ICT Centre (On Going)			50,000,000.00	50,000,000.00	50,000,000.00+			
28021001/23020114/05000004 Construction fo Roads And Drainages (On Going Project)			268,841,563.00	268,841,563.00	268,841,563.00+	1,000,000,000.00	1,000,000,000.00	
28021001/23050101/05000005 Extension of Water/Electricity Supply			37,683,127.00	37,683,127.00	37,683,127.00+	50,000,000.00	50,000,000.00	
28021001/23010101/05000006 Plants Equipment and Motor Vehicles			100,000,000.00	100,000,000.00	100,000,000.00+	250,000,000.00	250,000,000.00	
28021001/23030121/05000007 Major Maintenance of Buildings			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,000,000.00	
28021001/23050101/05000008 Environment/Landscaping			50,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00	100,000,000.00	
28021001/23030106/05000009 Prov of Research & Teaching Facilities(Farm Edu Res Ce							50,000,000.00	50,000,000.00
28021001/23050101/05000011 Teaching and Research Facilities/Equipment		796,711,204.00	50,000,000.00	796,711,500.00	296.00+		50,000,000.00	50,000,000.00
28021001/23050101/05000012 Estab. of Faculty of Arts at Former School of Health Site			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	500,000,000.00	300,000,000.00
28021001/23020118/05000013 Construction& Establishment of Faculty of Law (Bond)	497,355,626.04		600,000,000.00	600,000,000.00	600,000,000.00+	300,000,000.00	800,000,000.00	500,000,000.00
28021001/23010122/05000015 Equipent and Materials for Pre-Medical Students							200,000.00	200,000.00
28021001/23050101/05000017 Modification/completion of abandoned Maiha Sci Sec Sch			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	200,000,000.00
28021001/23010122/05000027 Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)	551,973,444.11		2,140,579,800.00	1,062,079,800.00	1,062,079,800.00+	200,000,000.00	4,500,000,000.00	1,000,000,000.00
28021001/23020107/05000028 Construction of Faculty of Education			300,000,000.00	153,288,500.00	153,288,500.00+	200,000,000.00	500,000,000.00	200,000,000.00
28021001/23020111/05000029 Construction of Library Complex			300,000,000.00	300,000,000.00	300,000,000.00+			

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28021001/23020106/05000030 Provision of Laboratory equipment			700,000,000.00	100,000,000.00	100,000,000.00+		300,000,000.00	200,000,000.00
28021001/23020118/05000031 Construction of Lab for University Clinic and Furnishing							10,000,000.00	10,000,000.00
28021001/23020104/05000032 Constr of Engineering Complex Lecture Theatres Works						200,000,000.00	1,700,000,000.00	1,000,000,000.00
Sub Total	1,049,329,070.15	796,711,204.00	5,147,104,490.00	4,068,604,490.00	3,271,893,286.00+	1,100,000,000.00	10,210,200,000.00	5,010,200,000.00
28056001 - Adamawa State Scholarship Trust Fund								
28056001/23020101/05000001 Students Scholarship Allowance			400,000,000.00	400,000,000.00	400,000,000.00+			
28056001/23020101/05000002 Engineering related course (210 Students)						16,800,000.00	18,480,000.00	22,176,000.00
28056001/23020101/05000003 Agric. Related course (700 Students)						42,000,000.00	46,200,000.00	55,440,000.00
28056001/23020101/05000004 Computer Based course (210 Students)						12,600,000.00	13,860,000.00	16,632,000.00
28056001/23020101/05000005 Medical and its related course (210 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000006 Technical and its related course (350 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000007 Science and Technical Education (1 000 Students)						60,000,000.00	92,400,000.00	110,880,000.00
28056001/23020101/05000008 Geology and Mining (140 Students)						14,700,000.00	16,170,000.00	19,404,000.00
28056001/23020101/05000009 Architecture (140 Students)						9,800,000.00	10,780,000.00	12,936,000.00
28056001/23020101/05000010 Disaster Managemt & Conflict Resolution (350 Students)						17,500,000.00	19,250,000.00	23,100,000.00
28056001/23020101/05000011 Technicians (Electrical and others) (700 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000012 Gen. Agric. and Extension (700 Students)						2,100,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000013 All Technicians HND/Agric and others (1 000 Students)						60,000,000.00	92,400,000.00	110,880,000.00
28056001/23020101/05000014 All Masters degree of the above course (210 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000015 All non obtainable course in Nigeria at masters level (40						120,000,000.00	430,000,000.00	440,000,000.00
28056001/23020101/05000016 Renovation of 3No. Dilapidated office building							74,000,000.00	92,000,000.00
28056001/23020101/05000017 Establishment of ICT Centre							14,000,000.00	
Sub Total			400,000,000.00	400,000,000.00	400,000,000.00+	439,500,000.00	943,040,000.00	1,042,048,000.00
35001001 - Ministry of Environment								
35001001/23020113/01000001 Rehabilitation of 2NO. Fish Hatcheries			3,000,000.00	3,000,000.00	3,000,000.00+	8,000,000.00	8,000,000.00	8,000,000.00
35001001/23020105/01000001 Pur 100 of Tanks for Sales to Fish Farmers&Prdn of Pell			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	20,000,000.00	15,000,000.00
35001001/23020105/01000003 Pur. of 8No. Boats for Surveillance to Snsure Fish Practic			5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23020118/01000004 Purchase of 50No Modern Smoking klins for Ext Services			2,500,000.00	2,500,000.00	2,500,000.00+			
35001001/23020118/01000005 Provision of Equip at the Hatcheries in Jimeta & Michik			2,000,000.00	2,000,000.00	2,000,000.00+			
35001001/23010139/06000001 Purchase of Waste Disposal Equip eg Sludge Emptier			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	360,000,000.00	360,000,000.00
35001001/23020118/06000002 Setting up of an Intergrated Waste Recycling Equip -Land			30,000,000.00	30,000,000.00	30,000,000.00+			
35001001/23010129/06000003 Purchased of Sprayers & Chemicals for Vector Control			10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23010122/06000004 Provision of Sustainable Medical Waste Services			5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23010133/09000001 Procurement of Survey Equip for Dev. of Game Reserves			10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000002 Survey of 5 No Hot Spots of wildlife			5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23040101/09000003 Production of 2m tree Seeding in Amenity Forest Nursries			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	20,000,000.00	15,000,000.00
35001001/23040101/09000004 Upgrading of Tree Seeding Nurseries in 10NO. Locations			15,000,000.00	15,000,000.00	15,000,000.00+			
35001001/23050101/09000005 Estab/Mgt of 100kHAof Plantatn in 21 LGAs for Fuel W			10,000,000.00	10,000,000.00	10,000,000.00+	7,500,000.00	15,000,000.00	15,000,000.00
35001001/23040101/09000006 Estab.of 20km ShelterBelt Plan for Desert Encroach			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,000,000.00	10,000,000.00
35001001/23020118/09000007 Establishment of 100HA of Wood Lots			8,000,000.00	8,000,000.00	8,000,000.00+			
35001001/23040101/09000008 Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encro			10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000009 Promo.of Industrial Tree Crop Production Gum Arabic e			3,000,000.00	3,000,000.00	3,000,000.00+			
35001001/23010104/09000010 Purchase of Equip. fire arms & ammination chemicals			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
35001001/23020105/09000011 Prov.of B/holes Earth Dam/ Cages in Proposed zoo FUTY			3,000,000.00	3,000,000.00	3,000,000.00+			

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
35001001/23020118/09000012 Refuse Collection & Public Convenience			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	25,000,000.00	25,000,000.00
35001001/23050101/09000013 Environment Protection & Control			5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23020118/09000014 Provision of Sanitary Land Fill			15,000,000.00	15,000,000.00	15,000,000.00+			
35001001/23050101/09000015 Vector Control			10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000016 Renovation and Equipment of Multi-Purpose Laboratory			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
35001001/23050101/09000017 Feasibility Study on Flood Prone Areas & Production			15,000,000.00	15,000,000.00	15,000,000.00+			
35001001/23050101/09000018 Soil & Water Quality Analysis			7,000,000.00	7,000,000.00	7,000,000.00+			
35001001/23050101/09000020 Conduct Compl Soil & Water Quality Analysis/Puch Lab			30,000,000.00	30,000,000.00	30,000,000.00+			
Sub Total			286,500,000.00	286,500,000.00	286,500,000.00+	283,500,000.00	471,000,000.00	456,000,000.00
51001001 - Ministry For Local Government								
51001001/23020101/13000002 Const & Equip of local govt zonal offices at Ganye Num			11,000,000.00	11,000,000.00	11,000,000.00+	12,000,000.00	28,000,000.00	49,000,000.00
Sub Total			11,000,000.00	11,000,000.00	11,000,000.00+	12,000,000.00	28,000,000.00	49,000,000.00
54002001 - Ministry of Rural Infrastructure & Community Development								
54002001/23050101/10000001 Assistance to 126 Self Help Projects in the State			10,000,000.00					
54002001/23030139/10000002 Rehab. of Heavy Duty Equipments			10,000,000.00			15,000,000.00	15,000,000.00	15,000,000.00
54002001/23030121/10000003 Rehab of 6 Off Mubi Gombi Ganye Guyuk Numga M/Bel			6,510,000.00	10,000.00	10,000.00+	10,510,000.00	5,064,464.00	4,834,745.00
54002001/23020103/14000001 Completion of the Electrification Proj in 11 Towns&Vill	149,000.00					239,378,750.00	258,636,291.00	
54002001/23020103/14000002 Electri of 30 Towns & Villages & Procur.of Dis Trans	8,299,500.00							
54002001/23020103/14000004 Provision of Solar Electricity to 21 Primary Health Care	34,595,093.30	105,385,955.76	112,000,000.00	111,595,600.00	6,209,644.24+			
54002001/23020103/14000005 Provision of Electricity Supply to 7 Villages		43,402,765.00	57,120,000.00	43,420,000.00	17,235.00+			
54002001/23020114/17000001 Constr & Rehab. of 8 Rural Feeder Roads Across the Stat	64,200,000.00		50,000,000.00			50,000,000.00		
54002001/23020118/17000003 Rural Access& Mobility Project (ADRAMP - 2) GCCC		380,604,340.00	200,000,000.00	380,604,400.00	60.00+			
54002001/23020103/17000004 Completion of the Electrification Proj in 42 Towns&Villa		39,973,417.94	100,000,000.00	40,000,000.00	26,582.06+			
54002001/23020103/17000005 Electri of 12Towns & Villages & Procur.of Dist. Tran			30,000,000.00			200,000,000.00		
Sub Total	107,243,593.30	569,366,478.70	575,630,000.00	575,630,000.00	6,263,521.30+	514,888,750.00	278,700,755.00	19,834,745.00
54002002 - Rural Access & Mobility Project RAMP								
54002002/23020114/17000002 Construction of Fufore-Dasin Hausa Road						25,563,000.00		
54002002/23020114/17000003 Construction of Radio GoteI-Labondo Road						39,759,000.00		
54002002/23020114/17000004 Construction of Kirchinga Road						39,759,000.00		
54002002/23020114/17000005 Construction of Pakka-Humbutudi Road						27,336,600.00		
54002002/23020114/17000006 Construction of Bura Manga-Ganglamja Road						124,125,573.00		
Sub Total						256,543,173.00		
68001001 - Ministry of Social Dev. and Integration								
68001001/23020118/08000001 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Ce			22,000,000.00	22,000,000.00	22,000,000.00+	46,551,814.00		
68001001/23020118/08000002 Construction of Remand Home at Ganye			30,000,000.00	30,000,000.00	30,000,000.00+	23,885,643.00		
68001001/23020118/08000003 Constr. of Permanent Site at Gombi Michika Ganye & S			15,000,000.00	15,000,000.00	15,000,000.00+			
68001001/23030121/08000004 Maint. of The State Welfare Zonal Sec. in 21 LGAs			20,000,000.00	20,000,000.00	20,000,000.00+			
68001001/23030121/08000005 Renov. of Exist.Reform Centr of Michika Mubi Guyuk			5,500,000.00	5,500,000.00	5,500,000.00+			
68001001/23020118/08000009 Construction of Workshop for the Blind in Numan			50,000,000.00	50,000,000.00	50,000,000.00+			
68001001/23030118/08000010 Renovation of Workshop for the Blind in Yola	2,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	8,040,373.00		
68001001/23030121/08000011 Renovation & Fencing of Remand Home Mubi			50,000,000.00	50,000,000.00	50,000,000.00+	4,728,817.00		
Sub Total	2,000,000.00		212,500,000.00	212,500,000.00	212,500,000.00+	83,206,647.00		

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
70001001 - Min of Chieftaincy								
70001001/23020102/13000001 Ren and Furnishing of Lamido of Adamawa Palace Yola			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	36,300,000.00	39,930,000.00
70001001/23020104/13000002 Construction of Kwandi Nuguriya's palace at Guyuk			80,000,000.00	80,000,000.00	80,000,000.00+	100,000,000.00	96,800,000.00	106,480,000.00
70001001/23020104/13000003 Acquis. of LandDesign & Const of lodges for 5No. Chiefs			183,000,000.00	63,432,500.00	63,432,500.00+	20,000,000.00	221,430,000.00	243,573,000.00
70001001/23030101/13000004 Renovation and expansion of Gangwari Ganye's Palace						100,000,000.00		
70001001/23030101/13000005 Renovation and expansion of Emir of Mubi's Palace						100,000,000.00		
70001001/23030101/13000006 Renovation and expansion of Hama Bata's Palace						100,000,000.00		
70001001/23030101/13000007 Renovation and expansion of Murum Mbula's Palace						100,000,000.00		
70001001/23030101/13000008 Renov & Expansion of Amna Shelleng Palace at Shelleng						100,000,000.00		
Sub Total			293,000,000.00	173,432,500.00	173,432,500.00+	720,000,000.00	354,530,000.00	389,983,000.00

PART TWO

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECTS BY ORGANISATION

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
OFFICE OF THE EXECUTIVE GOVERNOR	₦	₦	₦	₦	₦	₦	₦	₦
13 - Reform of Government & Governance		116,418,760.50		141,255,200.00	24,836,439.50+			
Total		116,418,760.50		141,255,200.00	24,836,439.50+			
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11001001/23010105/130000001 Purchase of Security Vehicles		69,150,000.00		92,986,400.00	23,836,400.00+			
11001001/23030101/130000002 Renovation of Buildings		42,670,000.00		43,670,000.00	1,000,000.00+			
11001001/23010112/130000003 Purchase of Swival Chairs		180,000.00		180,000.00				
11001001/23020101/130000004 Installation of Solar Light		4,418,760.50		4,418,800.00	39.50+			
Total Programme 13		116,418,760.50		141,255,200.00	24,836,439.50+			
OFFICE OF THE DEPUTY GOVERNOR								
13 - Reform of Government & Governance		2,925,000.00	55,000,000.00	55,000,000.00	52,075,000.00+	297,450,000.00		
Total		2,925,000.00	55,000,000.00	55,000,000.00	52,075,000.00+	297,450,000.00		
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11001002/23020101/130000001 Rehab of Conference Hall at Deputy Gov's Office			55,000,000.00	52,050,000.00	52,050,000.00+	13,000,000.00		
11001002/23020105/130000002 Drilling of Borehole & Construction of Water Tanks		2,925,000.00		2,950,000.00	25,000.00+	13,700,000.00		
11001002/23030101/130000003 Rehabilitation of 6No. Office block at Dep Governor's Off						63,000,000.00		
11001002/23010128/130000004 Procurement and Installation of 150No. Security light poles						37,500,000.00		
11001002/23020101/130000005 Landscaping and Lying of Interlocks at Dep Governor's Off						35,000,000.00		
11001002/23010108/130000006 Purchase of 1No. Abulance Bus						25,000,000.00		
11001002/23010128/130000007 Purchase of security Gadgets						35,000,000.00		
11001002/23030105/130000008 Rehabilitation of Block of Clinic at Deputy Governor's Offic						20,000,000.00		
11001002/23010128/130000009 Purchase of 5 Cameras and 10 Recorders for Press Depar						2,750,000.00		
11001002/23030101/130000010 Reactivation of Radio room in Dep Govr to ease commun						10,000,000.00		
11001002/23020118/130000011 Construction of a multipurpose Conference Hall in Dep Gov						42,500,000.00		
Total Programme 13		2,925,000.00	55,000,000.00	55,000,000.00	52,075,000.00+	297,450,000.00		
BUREAU FOR PUBLIC PROCUREMENT								
13 - Reform of Government & Governance			150,000,000.00	8,744,800.00	8,744,800.00+	110,000,000.00	215,000,000.00	260,000,000.00
Total			150,000,000.00	8,744,800.00	8,744,800.00+	110,000,000.00	215,000,000.00	260,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11010001/23020101/130000001 Construction/Renovatn of 1No. New office complex .			145,000,000.00	3,744,800.00	3,744,800.00+	100,000,000.00	145,000,000.00	160,000,000.00
11010001/23020127/130000002 Estab of a single Internet portal to serve as database			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	70,000,000.00	100,000,000.00
Total Programme 13			150,000,000.00	8,744,800.00	8,744,800.00+	110,000,000.00	215,000,000.00	260,000,000.00
OFFICE OF THE SECRETARY TO THE STATE GOV'T								
13 - Reform of Government & Governance			187,300,000.00	337,300,000.00	337,300,000.00+	2,676,613,398.00	1,652,339,660.00	1,646,799,098.00
Total			187,300,000.00	337,300,000.00	337,300,000.00+	2,676,613,398.00	1,652,339,660.00	1,646,799,098.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11013001/23020114/13000001			40,000,000.00	40,000,000.00	40,000,000.00+	1,261,313,398.00		
11013001/23050101/13000002			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	46,000,000.00	52,500,000.00
11013001/23050101/13000003			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	18,975,000.00	21,821,250.00
11013001/23030121/13000004			22,000,000.00	22,000,000.00	22,000,000.00+		450,000,000.00	
11013001/23010121/13000005			20,000,000.00	20,000,000.00	20,000,000.00+			
11013001/23050101/13000006			6,000,000.00	106,000,000.00	106,000,000.00+			
11013001/23050101/13000007			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	28,750,000.00	33,062,500.00
11013001/23050101/13000008			17,800,000.00	17,800,000.00	17,800,000.00+	17,800,000.00	20,470,000.00	23,540,500.00
11013001/23030113/13000009						50,000,000.00		
11013001/23030104/13000010						40,000,000.00		
11013001/23020103/13000011						50,000,000.00		
11013001/23020118/13000012						20,000,000.00		
11013001/23020118/13000013						26,500,000.00	30,475,000.00	35,046,250.00
11013001/23020118/13000014						1,000,000,000.00	515,000,000.00	1,322,500,000.00
11013001/23020118/13000015				50,000,000.00	50,000,000.00+	50,000,000.00	57,500,000.00	66,125,000.00
11013001/23020127/13000016						29,500,000.00	35,169,660.00	42,203,598.00
11013001/23020118/13000017						50,000,000.00	50,000,000.00	50,000,000.00
11013001/23030101/13000018							400,000,000.00	
Total Programme 13			187,300,000.00	337,300,000.00	337,300,000.00+	2,676,613,398.00	1,652,339,660.00	1,646,799,098.00
SECURITY AND SPECIAL								
13 - Reform of Government & Governance	22,022,619.05		221,500,000.00	221,500,000.00	221,500,000.00+	521,850,550.00	346,600,000.00	430,000,000.00
Total	22,022,619.05		221,500,000.00	221,500,000.00	221,500,000.00+	521,850,550.00	346,600,000.00	430,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11018001/23010123/13000001	22,022,619.05		155,000,000.00	155,000,000.00	155,000,000.00+	147,690,000.00		
11018001/23010114/13000002			16,500,000.00	16,500,000.00	16,500,000.00+	33,928,550.00	35,000,000.00	40,000,000.00
11018001/23010128/13000003			50,000,000.00	50,000,000.00	50,000,000.00+	160,900,000.00	170,000,000.00	190,000,000.00
11018001/23030109/13000004						113,332,000.00		
11018001/23020105/13000005						66,000,000.00	60,000,000.00	80,000,000.00
11018001/23050101/13000006							81,600,000.00	120,000,000.00
Total Programme 13	22,022,619.05		221,500,000.00	221,500,000.00	221,500,000.00+	521,850,550.00	346,600,000.00	430,000,000.00
NEPAD/APRM								
13 - Reform of Government & Governance			134,000,000.00	134,000,000.00	134,000,000.00+	115,000,000.00	14,006,000.00	
Total			134,000,000.00	134,000,000.00	134,000,000.00+	115,000,000.00	14,006,000.00	
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11020001/23050101/13000001			11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	14,006,000.00	
11020001/23050101/13000002			19,000,000.00	19,000,000.00	19,000,000.00+			
11020001/23020101/13000007			54,000,000.00	54,000,000.00	54,000,000.00+	50,000,000.00		
11020001/23050101/13000009			30,000,000.00	30,000,000.00	30,000,000.00+			
11020001/23050101/13000010			20,000,000.00	20,000,000.00	20,000,000.00+			
Total Programme 13			134,000,000.00	134,000,000.00	134,000,000.00+	115,000,000.00	14,006,000.00	

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
COMMUNITY AND SOCIAL DEV AGENCY	₦	₦	₦	₦	₦	₦	₦	₦
13 - Reform of Government & Governance			250,000,000.00	250,000,000.00	250,000,000.00+			
Total			250,000,000.00	250,000,000.00	250,000,000.00+			
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11039001/23020118/13000001 Construction of Eight Sectors within the State on Education			250,000,000.00	250,000,000.00	250,000,000.00+			
Total Programme 13			250,000,000.00	250,000,000.00	250,000,000.00+			
ENERGY DEPARTMENT								
14 - Power	7,924,995.50	4,742,656.10	82,880,000.00	82,880,000.00	78,137,343.90+	109,134,984.00	55,500,000.00	70,100,000.00
Total	7,924,995.50	4,742,656.10	82,880,000.00	82,880,000.00	78,137,343.90+	109,134,984.00	55,500,000.00	70,100,000.00
EXPLANATORY NOTES								
Programme 14 - Power								
11042001/23050101/14000001 Instal of Hydro-Electric Plants-Kiri Dam(Other Source)			30,000,000.00	30,000,000.00	30,000,000.00+	49,500,000.00	55,500,000.00	70,100,000.00
11042001/23050103/14000002 Solar Power Electrification (New)	7,924,995.50	4,742,656.10	5,000,000.00	5,000,000.00	257,343.90+			
11042001/23050101/14000003 Other Renewable Energy Sources (Biomass) Wind (New)			15,000,000.00	15,000,000.00	15,000,000.00+			
11042001/23050101/14000004 Energy Conservative and Efficiency			10,000,000.00	10,000,000.00	10,000,000.00+			
11043001/23020103/14000006 Construction of Solar Power Plant in Yola			22,880,000.00	22,880,000.00	22,880,000.00+			
11042001/23020118/14000007 Completion of 132/33KV Sub Station at M/ Belwa						21,408,706.00		
11042001/23010141/14000013 Installation of 2.5MVA 33/11KV T/former at Govt Ho						38,226,278.00		
Total Programme 14	7,924,995.50	4,742,656.10	82,880,000.00	82,880,000.00	78,137,343.90+	109,134,984.00	55,500,000.00	70,100,000.00
GONGOLA BASIN ENERGY DEVELOPMENT COMPANY								
14 - Power	255,881,332.65	21,350,000.00	305,000,000.00	305,000,000.00	283,650,000.00+			
Total	255,881,332.65	21,350,000.00	305,000,000.00	305,000,000.00	283,650,000.00+			
EXPLANATORY NOTES								
Programme 14 - Power								
11043001/23050101/14000001 Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo		21,350,000.00		21,400,000.00	50,000.00+			
11043001/23050101/14000002 Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25		42,817,411.00	42,817,411.00	42,817,411.00+			
11043001/23050101/14000004 State Govt. Special Interv. to PHCN at Song Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000005 State Govt. Special Interv. to PHCN at Gombi Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000006 State Govt. Special Interv. to PHCN at Mubi Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000007 State Govt. Special interv. to PHCN at Gulak Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000010 State Govt. Special Interv. to PHCN & Other Related Matte			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000014 Installation of Solar Street Light Within State Capital	198,450,417.40							
11043001/23050101/14000021 Govt.suprt on conver.of kiri dam to hydroelect. gen. dam	2,200,000.00							
11043001/23020103/14000022 Installation of 2.5MVA 33/11KV transformer at Govt Hse			38,226,278.00	38,226,278.00	38,226,278.00+			
11043001/23020103/14000023 Inst of 2X500KVA 33/0.415KV Dist transfrmer & 35 Cabl			108,956,311.00	87,556,311.00	87,556,311.00+			
Total Programme 14	255,881,332.65	21,350,000.00	305,000,000.00	305,000,000.00	283,650,000.00+			
FISCAL RESPONSIBILY SERVICE COMMISSION								
13 - Reform of Government & Governance			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,000,000.00	30,000,000.00
Total			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,000,000.00	30,000,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EXPLANATORY NOTES	₦	₦	₦	₦	₦	₦	₦	₦
Programme 13 - Reform of Government & Governance								
11050001/23020101/13000001 Design & Construction of an office complex for the Comm..			71,477,351.00	71,477,351.00	71,477,351.00+	71,477,351.00		
11050001/23050101/13000002 Capacity building for members/staff/CSOs OPS etc.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000001 Preparation of State Medium Term Fiscal Framework			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000004 Preparation of annual report on the activities of the commi			3,522,649.00	3,522,649.00	3,522,649.00+	3,522,649.00	5,000,000.00	5,000,000.00
11050001/23050103/13000005 Monitoring and Eval of the Implementation of State/Local			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
11050001/23020127/13000006 Establishment of ICT centre (Headquarter)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
Total Programme 13			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,000,000.00	30,000,000.00
STATE HOUSE OF ASSEMBLY								
13 - Reform of Government & Governance			125,980,000.00	125,980,000.00	125,980,000.00+	400,000,000.00		
Total			125,980,000.00	125,980,000.00	125,980,000.00+	400,000,000.00		
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
12003001/23050101/13000001 Completion of House of Assembly Office Extension						250,000,000.00		
12003001/23050101/13000002 Renovation and Furnishing of Speaker's Residence			125,980,000.00	125,980,000.00	125,980,000.00+	50,000,000.00		
12003001/23030101/13000003 Renovation and Furnishing of Deputy Speaker's Residence)						50,000,000.00		
12003001/23030101/13000004 Renovation and Furnishing of Majority Leader 's Residence)						50,000,000.00		
Total Programme 13			125,980,000.00	125,980,000.00	125,980,000.00+	400,000,000.00		
HOUSE OF ASSEMBLY SERVICE COMMISSION								
13 - Reform of Government & Governance			557,000,000.00	557,000,000.00	557,000,000.00+	387,000,000.00	400,000,000.00	410,000,000.00
Total			557,000,000.00	557,000,000.00	557,000,000.00+	387,000,000.00	400,000,000.00	410,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
12004001/23040101/13000001 Costruction of office block for the Commission			557,000,000.00	557,000,000.00	557,000,000.00+	387,000,000.00	400,000,000.00	410,000,000.00
Total Programme 13			557,000,000.00	557,000,000.00	557,000,000.00+	387,000,000.00	400,000,000.00	410,000,000.00
MINISTRY OF INFORMATION								
02 - Societal Reorientation	70,349,232.92	205,011,612.20	404,350,000.00	404,350,000.00	199,338,387.80+	247,136,505.00	80,986,577.00	
Total	70,349,232.92	205,011,612.20	404,350,000.00	404,350,000.00	199,338,387.80+	247,136,505.00	80,986,577.00	
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
23001001/23050101/02000001 Adamawa Television Corporation (A.T.V)	13,166,232.92	82,360,000.00	100,000,000.00	100,000,000.00	17,640,000.00+			
23001001/23050101/02000002 Adamawa Broadcasting Corporation	57,183,000.00	24,251,612.20	100,000,000.00	27,200,000.00	2,948,387.80+			
23001001/23010108/02000003 Purchase of 5No.Cine Van			20,000,000.00	20,000,000.00	20,000,000.00+	53,991,045.00	80,986,577.00	
23001001/23050101/02000004 Adamawa Printing Press			74,000,000.00	74,000,000.00	74,000,000.00+			
23001001/23050101/02000005 Adamawa Publishing Company			39,600,000.00	39,600,000.00	39,600,000.00+			
23001001/23050101/02000006 Reconstruction and Equiping of Graphic Arts Unit		98,400,000.00	25,750,000.00	98,550,000.00	150,000.00+			
23001001/23020101/02000007 Const & equipn of 5no.Informtn centres with press & Intern			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
23001001/23020127/02000008 Establishment of ICT Centre in five Information Centres			20,000,000.00	20,000,000.00	20,000,000.00+	168,145,460.00		
Total Programme 02	70,349,232.92	205,011,612.20	404,350,000.00	404,350,000.00	199,338,387.80+	247,136,505.00	80,986,577.00	

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
ADAMAWA TV CORPORATION (ATV)	₦	₦	₦	₦	₦	₦	₦	₦
02 - Societal Reorientation						191,196,500.00		
Total						191,196,500.00		
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
23001001/23010114/02000002						20,500,000.00		
23001001/23010114/02000003						15,600,000.00		
23001001/23010114/02000004						137,974,000.00		
23001001/23010114/02000005						17,122,500.00		
Total Programme 02						191,196,500.00		
ADAMAWA BROADCASTING CORP (BBC)								
02 - Societal Reorientation						364,873,000.00		
Total						364,873,000.00		
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
23004001/23000000/02000002						51,605,500.00		
23004001/23000000/02000003						313,267,500.00		
Total Programme 02						364,873,000.00		
GOVERNMENT PRINTING PRESS								
02 - Societal Reorientation						109,521,250.00		
Total						109,521,250.00		
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
23013001/23000000/02000002						90,000,000.00		
23013001/23000000/02000003						7,280,000.00		
23013001/23000000/02000004						1,000,000.00		
23013001/23010129/02000005						11,241,250.00		
Total Programme 02						109,521,250.00		
ADAMAWA PRESS LIMITED								
02 - Societal Reorientation						462,000,000.00		
Total						462,000,000.00		
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
23055001/23030121/02000002						132,000,000.00		
23055001/23010114/02000003						330,000,000.00		
Total Programme 02						462,000,000.00		
ADAMAWA STATE STAFF PENSION BOARD								
13 - Reform of Government & Governance			31,200,000.00	31,200,000.00	31,200,000.00+	31,200,000.00	34,320,000.00	37,752,000.00
Total			31,200,000.00	31,200,000.00	31,200,000.00+	31,200,000.00	34,320,000.00	37,752,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EXPLANATORY NOTES	₦	₦	₦	₦	₦	₦	₦	₦
Programme 13 - Reform of Government & Governance								
25035001/23020101/13000001 Construction of 1No. Block of 5No. Office & an Archive			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
25035001/23035001/13000002 Provision of LAN to Office within the Board & ICT Unit			16,200,000.00	16,200,000.00	16,200,000.00+	16,200,000.00	17,820,000.00	19,602,000.00
Total Programme 13			31,200,000.00	31,200,000.00	31,200,000.00+	31,200,000.00	34,320,000.00	37,752,000.00
OFFICE OF THE STATE AUDITOR								
13 - Reform of Government & Governance						31,047,435.00		
Total						31,047,435.00		
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001001/23020101/13000001 Constr of office block 'A' at the State Auditor Gen's Offic						18,428,280.00		
40001001/23020101/13000002 Constr of office blk 'B' at the State Auditor General's Of						7,820,115.00		
40001001/23020101/13000003 Block wall fencing of the State Audit Hqtrs						2,299,040.00		
40001001/23020101/13000004 Drilling of Borehole State Audit Headquarters						2,500,000.00		
Total Programme 13						31,047,435.00		
CIVIL SERVICE COMMISSION								
13 - Reform of Government & Governance	42,831,250.00		112,711,500.00	112,711,500.00	112,711,500.00+	133,999,980.00	140,477,762.00	154,525,538.00
Total	42,831,250.00		112,711,500.00	112,711,500.00	112,711,500.00+	133,999,980.00	140,477,762.00	154,525,538.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
47001001/23000000/13000001 Const.of one story building for Admin office and Achieve			60,511,500.00	60,511,500.00	60,511,500.00+	64,059,580.00	66,562,650.00	73,218,915.00
47001001/23010139/13000002 Purchase and Installation of 35 K V A Generating set	42,831,250.00					10,000,000.00	11,000,000.00	12,100,000.00
47001001/23010101/13000003 Renovation of 5No. Blocks of 7 Offices Each			30,000,000.00	30,000,000.00	30,000,000.00+	33,548,080.00	33,883,560.00	37,271,916.00
47001001/23000000/13000004 Establishment of ICT Centre			8,000,000.00	8,000,000.00	8,000,000.00+	11,548,080.00	12,702,888.00	13,973,177.00
47001001/23000000/13000005 Sinking of 1No.Moterized B/Hole with O/T in the Premises			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
47001001/23000000/13000006 Landscaping of premises			9,200,000.00	9,200,000.00	9,200,000.00+	8,844,240.00	9,728,664.00	10,701,530.00
Total Programme 13	42,831,250.00		112,711,500.00	112,711,500.00	112,711,500.00+	133,999,980.00	140,477,762.00	154,525,538.00
ADAMAWA STATE INDEPENDENT ELECTORAL COMMISSION								
13 - Reform of Government & Governance			218,000,000.00	218,000,000.00	218,000,000.00+	367,585,093.00		
Total			218,000,000.00	218,000,000.00	218,000,000.00+	367,585,093.00		
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
48001001/23000000/13000002 Renovation of 4No. Blocks at the headquarters Yola			15,000,000.00	15,000,000.00	15,000,000.00+	15,333,300.00		
48001001/23000000/13000003 Landscaping of office premises			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
48001001/23050101/13000004 Local Government Election			200,000,000.00	200,000,000.00	200,000,000.00+	347,889,715.00		
48001001/23020124/13000005 Construction of 7No. Compartment Car Parks						595,765.00		
48001001/23020118/13000006 Upgrading of Perimeter Wall Fencing						311,105.00		
48001001/23020118/13000007 Construction of Gate House						455,208.00		
Total Programme 13			218,000,000.00	218,000,000.00	218,000,000.00+	367,585,093.00		
LOCAL GOVERNMENT SERVICE COMMISSION								
13 - Reform of Government & Governance			38,512,886.00	38,512,886.00	38,512,886.00+	38,512,886.00		
Total			38,512,886.00	38,512,886.00	38,512,886.00+	38,512,886.00		

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EXPLANATORY NOTES	₦	₦	₦	₦	₦	₦	₦	₦
Programme 13 - Reform of Government & Governance								
64001001/23050101/13000001 Establishment of ICT Center			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
64001001/23050101/13000002 Renovation of Administrative Block			18,512,886.00	18,512,886.00	18,512,886.00+	18,512,886.00		
Total Programme 13			38,512,886.00	38,512,886.00	38,512,886.00+	38,512,886.00		
ADAMAWA STATE EMERGENCY MGT AGENCY (ADSEMA)								
13 - Reform of Government & Governance			105,200,000.00	105,200,000.00	105,200,000.00+	410,626,382.00	1,251,362,020.00	2,346,194,862.00
Total			105,200,000.00	105,200,000.00	105,200,000.00+	410,626,382.00	1,251,362,020.00	2,346,194,862.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
71008001/23020101/13000001 Const.of Stores Prim Distribution Units in Each Sen.Zone			21,000,000.00	21,000,000.00	21,000,000.00+	28,062,382.00	30,868,620.00	33,955,482.00
71008001/23050101/13000002 State Emergency Management Preparedness			65,200,000.00	65,200,000.00	65,200,000.00+	150,000,000.00	900,000,000.00	571,431,740.00
71008001/23050101/13000003 State Emergency Risk Reduction Assessment & Response			8,000,000.00	8,000,000.00	8,000,000.00+	23,164,000.00	25,480,400.00	28,028,440.00
71008001/23050101/13000004 Disaster recovery			5,000,000.00	5,000,000.00	5,000,000.00+	200,000,000.00	284,673,000.00	1,701,405,200.00
71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluation			6,000,000.00	6,000,000.00	6,000,000.00+	9,400,000.00	10,340,000.00	11,374,000.00
Total Programme 13			105,200,000.00	105,200,000.00	105,200,000.00+	410,626,382.00	1,251,362,020.00	2,346,194,862.00
MINISTRY OF AGRICULTURE & NATURAL RESOURCES								
01 - Economic Empowerment through Agriculture	163,964,062.67	1,810,924,810.01	493,351,000.00	1,812,041,500.00	1,116,689.99+	1,201,000,000.00	4,359,498,209.00	407,898,625.00
Total	163,964,062.67	1,810,924,810.01	493,351,000.00	1,812,041,500.00	1,116,689.99+	1,201,000,000.00	4,359,498,209.00	407,898,625.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15001001/23050101/01000001 Household Food Security & Nutrition (UNICEF) State GCC	320,000.00	781,632.00		800,000.00	18,368.00+			
15001001/23050101/01000002 National Programme on Food Security State GCCC	2,650,000.00	1,000,000.00		1,000,000.00				
15001001/23050101/01000003 Third National Fadama Development - State GCCC		19,050,000.00		19,100,000.00	50,000.00+			
15001001/23020113/01000004 Community Based Agric Rural Develop Prog.-State GCCC	119,050.00							
15001001/23050101/01000005 Special Farm Skills Acquisition. (Demo. Farm Centers)			220,000,000.00			100,000,000.00	206,899,922.00	122,198,625.00
15001001/23020113/01000006 Est. of Rice for Processin of Rice for Domes. Consu & Exto							145,000,000.00	5,000,000.00
15001001/23020113/01000008 Proc. of 500 000MT of Assorted Fertilizer & Distribution	154,204,275.67	1,765,204,812.51	131,651,000.00	1,765,205,000.00	187.49+	1,000,000,000.00	3,694,423,287.00	
15001001/23020113/01000009 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Tou	172,487.00		500,000.00				30,000,000.00	15,000,000.00
15001001/23050101/01000010 Fencing of 3No. Orchards at Mubi Hong & Toungo							27,000,000.00	27,000,000.00
15001001/23030104/01000011 Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantatn			1,000,000.00					
15001001/23050100/01000012 Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techn		250,000.00		251,000.00	1,000.00+	2,000,000.00	2,675,000.00	2,700,000.00
15001001/23050101/01000013 Est. of Young Farmers Club at GMMC Yola GGSS Yola		556,000.00		556,500.00	500.00+			
15001001/23050101/01000014 Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.			10,000,000.00					
15001001/23050101/01000015 Conducting Agricultural Show in The State			5,000,000.00			10,000,000.00	10,000,000.00	11,000,000.00
15001001/23050101/01000017 Agric. Credit Sch Bank Guarantee Logis.& Train of Farmer		650,000.00	5,000,000.00	700,000.00	50,000.00+			
15001001/23010132/01000018 Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Input	148,250.00	4,566,000.00		4,567,000.00	1,000.00+			
15001001/23010132/01000019 Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farm		2,250,000.00	45,000,000.00	2,300,000.00	50,000.00+		50,000,000.00	50,000,000.00
15001001/23050101/01000022 Train.of Meteor.Station Observ.&Agro-Dataenumerator		100,000.00		110,000.00	10,000.00+			
15001001/23030112/01000023 Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch Mai			1,200,000.00					
15001001/23050101/01000024 Fabric.of 100No.on-Farmstorage Facili.in Sule.Comm.			4,000,000.00					
15001001/23010146/01000025 Procurement of Storage Pest Control Chemical and Equip	650,000.00	300,000.00		300,000.00				
15001001/23010132/01000026 Pur.of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	5,000,000.00		25,000,000.00			50,000,000.00	150,000,000.00	150,000,000.00
15001001/23030121/01000027 Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M			2,000,000.00	200,000.00	200,000.00+			

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/23050101/01000028 Est.of Produce Area Off.To Provide Off Accom.at Fufore		400,000.00		400,000.00				
15001001/23050101/01000029 Fabri.of 399 Pieces of Small Steel Silos Bins			4,000,000.00			20,000,000.00		
15001001/23050103/01000030 Train. & Evalu. of Silos Project Distri. & Sales		300,000.00		305,000.00	5,000.00+			
15001001/23050101/01000032 Train.of blacksmith on the produc. of animal tractor tool							20,000,000.00	
15001001/23050101/01000033 State Gov.30% Contri. for the Pur.& Transp. of 150 tractors			30,000,000.00					
15001001/23050101/01000034 Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	500,000.00		500,000.00				
15001001/23010114/01000035 Pur.of Infor Tech.Equip.For Computerizatzn of the Ministry	200,000.00		2,000,000.00			3,000,000.00	500,000.00	500,000.00
15001001/23050101/01000036 Train.of Snr Off.of The Various Dept.& PRS Staff of Min		5,726,000.00		5,727,000.00	1,000.00+			
15001001/23050101/01000037 Reconnaissance & Impact Survey of Agric in Adamawa Stat		1,631,200.00	2,000,000.00	2,360,000.00	728,800.00+	2,000,000.00	2,000,000.00	2,500,000.00
15001001/23050101/01000039 Field pest control(Quelea birds and locust)		2,500,000.00	5,000,000.00	2,500,000.00		12,000,000.00	14,000,000.00	15,000,000.00
15001001/23010146/01000040 Procurement of pesticide and hrebicide for sale to farmers							5,000,000.00	5,000,000.00
15001001/23050101/01000041 Purchase of 105 maize thrasha for farmers across 21 LGAs		5,159,165.50		5,160,000.00	834.50+			
15001001/23010132/01000042 Provision of Agriculture Commodity Market						2,000,000.00	2,000,000.00	2,000,000.00
Total Programme 01	163,964,062.67	1,810,924,810.01	493,351,000.00	1,812,041,500.00	1,116,689.99+	1,201,000,000.00	4,359,498,209.00	407,898,625.00
ADAMAWA ADP								
01 - Economic Empowerment through Agriculture	101,552,041.67		20,000,000.00	20,000,000.00	20,000,000.00+	24,735,000.00	31,680,000.00	31,680,000.00
Total	101,552,041.67		20,000,000.00	20,000,000.00	20,000,000.00+	24,735,000.00	31,680,000.00	31,680,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15102001/23050101/01000001 Establishment of 30 No. On-Farm Adaptive Research Trials			2,000,000.00	2,000,000.00	2,000,000.00+	6,250,000.00	6,250,000.00	6,250,000.00
15102001/23050101/01000002 Livestock OFAR ie Upgrading of 4No. Small Ruminants			2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	11,345,000.00	11,345,000.00
15102001/23050101/01000003 Establishment of 260No Mgt Training Plots (MTPs)	140,000.00		5,100,000.00	5,100,000.00	5,100,000.00+	5,485,000.00	5,485,000.00	5,485,000.00
15102001/23020118/01000005 Cons. of 1No. Village Listing Survey (VLS)			3,000,000.00	3,000,000.00	3,000,000.00+		8,600,000.00	8,600,000.00
15102001/23010139/01000008 Purchase of 1No. Toolbox	100,512,041.67							
15102001/23030112/01000009 Renovation of 10No. Stores all over the state	900,000.00		2,560,000.00	2,560,000.00	2,560,000.00+	5,000,000.00		
15102001/23030121/01000010 Renovation of 3No. Block of Offices			2,590,000.00	2,590,000.00	2,590,000.00+	3,000,000.00		
15102001/23010144/01000012 Purchase of 4000 Litres of Agrochemical			2,250,000.00	2,250,000.00	2,250,000.00+			
Total Programme 01	101,552,041.67		20,000,000.00	20,000,000.00	20,000,000.00+	24,735,000.00	31,680,000.00	31,680,000.00
ADAMAWA AGRIC MECHANIZATION AUTHORITY								
01 - Economic Empowerment through Agriculture			80,000,000.00	80,000,000.00	80,000,000.00+	68,000,000.00		
Total			80,000,000.00	80,000,000.00	80,000,000.00+	68,000,000.00		
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15114001/23020102/01000001 Construction of 2No Offices with Boardroom			20,000,000.00	20,000,000.00	20,000,000.00+	28,000,000.00		
15114001/23030112/01000003 Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs			20,000,000.00	20,000,000.00	20,000,000.00+			
15114001/23030112/01000004 Repair of 6No Heavy Duty Machines			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
15114001/23050101/01000005 Fabrication of Agric Tools and Equip			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
15114001/23010127/01000006 Purch of Pedestrian Tractors & Assorted Impl. (5-10Hp) Spe			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
Total Programme 01			80,000,000.00	80,000,000.00	80,000,000.00+	68,000,000.00		

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
MINISTRY OF FINANCE	₦	₦	₦	₦	₦	₦	₦	₦
13 - Reform of Government & Governance	1,332,588,806.31	1,590,454,595.00	3,415,000,000.00	4,096,309,500.00	2,505,854,905.00+	3,407,758,750.00	2,253,362,400.00	2,252,751,000.00
Total	1,332,588,806.31	1,590,454,595.00	3,415,000,000.00	4,096,309,500.00	2,505,854,905.00+	3,407,758,750.00	2,253,362,400.00	2,252,751,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
20001001/23010105/13000001 Purchase of Motor Vehicles	1,005,875,108.10	1,516,280,500.00	1,494,991,675.00	1,676,301,175.00	160,020,675.00+	1,897,758,750.00	1,000,000,000.00	700,000,000.00
20001001/23010112/13000002 Purchase of Office Furniture and Equipment	22,250,257.32		150,000,000.00	650,000,000.00	650,000,000.00+	150,000,000.00	388,600,000.00	446,890,000.00
20001001/23030121/13000003 Rehabilitation of Treasury Offices		345,000.00	60,000,000.00	60,000,000.00	59,655,000.00+			
20001001/23020118/13000004 Completion of Const.Works at BOIR Hqtrs.			150,000,000.00	150,000,000.00	150,000,000.00+			
20001001/23050101/13000005 Payt of Premium on all Insured Govt. Pro. Within & Outsi			250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	571,000,000.00	50,165,000.00
20001001/23020118/13000006 Adamawa State Constituency Projects	295,418,940.89	73,829,095.00	1,100,000,000.00	1,100,000,000.00	1,026,170,905.00+	1,000,000,000.00	40,000,000.00	541,000,000.00
20001001/23020118/13000007 Gen. Ren. Fencing L/scaping & Pro. of Con. at Centr Stores			100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	107,870,000.00
20001001/23010101/13000008 Purchase of Govrt. Properties			110,008,325.00	110,008,325.00	110,008,325.00+	110,000,000.00	153,762,400.00	406,826,000.00
20001001/23050101/13000009 Establishment of Bureau of Public procurement	9,044,500.00							
Total Programme 13	1,332,588,806.31	1,590,454,595.00	3,415,000,000.00	4,096,309,500.00	2,505,854,905.00+	3,407,758,750.00	2,253,362,400.00	2,252,751,000.00
DEBT MANAGEMENT OFFICE								
13 - Reform of Government & Governance						105,637,564.00	88,440,000.00	101,706,000.00
Total						105,637,564.00	88,440,000.00	101,706,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office						60,000,000.00	88,440,000.00	101,706,000.00
20007001/23020101/13000002 Construction of E-Payment Block at AG's Office						45,637,564.00		
Total Programme 13						105,637,564.00	88,440,000.00	101,706,000.00
BOARD OF INTERNAL REVENUE								
13 - Reform of Government & Governance						104,305,000.00	356,569,500.00	277,870,450.00
Total						104,305,000.00	356,569,500.00	277,870,450.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs.						6,805,000.00	7,485,500.00	8,234,050.00
20008001/23020101/13000002 Construction of 1No. Block of Conference Hall Lib BIR Hq						25,000,000.00	30,250,000.00	33,275,000.00
20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs						22,500,000.00	45,000,000.00	56,144,000.00
20008001/23020101/13000004 Constr of 2No. Blk of 6No. Offices at Michika & L/scaping						50,000,000.00	42,834,000.00	47,117,400.00
20008001/23020101/13000005 Constr of 1No. 3 Storey Ultra Modern Rev House at Paluja							231,000,000.00	133,100,000.00
Total Programme 13						104,305,000.00	356,569,500.00	277,870,450.00
MINISTRY OF COMMERCE								
12 - Growing the Private Sector		646,576.32	208,300,000.00	208,300,000.00	207,653,423.68+	550,000,000.00	1,369,000,000.00	427,000,000.00
Total		646,576.32	208,300,000.00	208,300,000.00	207,653,423.68+	550,000,000.00	1,369,000,000.00	427,000,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
22001001/23030121/12000001			3,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00		
22001001/23020124/12000002			20,000,000.00	19,000,000.00	19,000,000.00+			
22001001/23020119/12000003			3,000,000.00	3,000,000.00	3,000,000.00+	40,000,000.00	44,000,000.00	48,000,000.00
22001001/23020124/12000004		646,576.32		1,000,000.00	353,423.68+			
22001001/23020124/12000005			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23020124/12000006			20,000,000.00	20,000,000.00	20,000,000.00+			
22001001/23050101/12000008			5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23020114/12000009			5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23050101/12000010			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	40,000,000.00	120,000,000.00
22001001/23050101/12000011			3,300,000.00	3,300,000.00	3,300,000.00+			
22001001/23050101/12000012			3,000,000.00	3,000,000.00	3,000,000.00+			
22001001/23050101/12000013			2,000,000.00	2,000,000.00	2,000,000.00+			
22001001/23050101/12000014			2,000,000.00	2,000,000.00	2,000,000.00+			
22001001/23050101/12000015			7,000,000.00	7,000,000.00	7,000,000.00+			
22001001/23050101/12000016			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	1,050,000,000.00	
22001001/23050101/12000017			30,000,000.00	30,000,000.00	30,000,000.00+			
22001001/23020119/12000018			20,000,000.00	20,000,000.00	20,000,000.00+			
22001001/23050101/12000019			30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	165,000,000.00	181,000,000.00
22001001/23050101/12000020			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	22,000,000.00	24,000,000.00
22001001/23050101/12000021			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	48,000,000.00	54,000,000.00
Total Programme 12		646,576.32	208,300,000.00	208,300,000.00	207,653,423.68+	550,000,000.00	1,369,000,000.00	427,000,000.00
ADAMAWA INVESTMENT AND PROPERTY DEV. COMPANY								
12 - Growing the Private Sector			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	100,000,000.00	
Total			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	100,000,000.00	
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
22018001/23000000/12000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	50,000,000.00	
22018001/23000000/12000002			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	
Total Programme 12			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	100,000,000.00	
MINISTRY OF LABOUR AND PRODUCTIVITY								
08 - Youth			20,000,000.00	20,000,000.00	20,000,000.00+	42,678,972.00	44,201,671.00	46,000,500.00
13 - Reform of Government & Governance			100,000,000.00	100,000,000.00	100,000,000.00+			
Total			120,000,000.00	120,000,000.00	120,000,000.00+	42,678,972.00	44,201,671.00	46,000,500.00
EXPLANATORY NOTES								
Programme 08 - Youth								
27001001/23000000/08000001						22,413,300.00	23,100,000.00	24,000,000.00
27001001/23020101/08000002			20,000,000.00	20,000,000.00	20,000,000.00+	20,265,672.00	21,101,671.00	22,000,500.00
Total Programme 08			20,000,000.00	20,000,000.00	20,000,000.00+	42,678,972.00	44,201,671.00	46,000,500.00
Programme 13 - Reform of Government & Governance								
27001001/23020105/13000003			100,000,000.00	100,000,000.00	100,000,000.00+			
Total Programme 13			100,000,000.00	100,000,000.00	100,000,000.00+			

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
MINISTRY OF TRANSPORT	₦	₦	₦	₦	₦	₦	₦	₦
17 - Road		25,613,921.90	198,000,000.00	198,000,000.00	172,386,078.10+	454,199,883.00	1,571,696,547.00	
Total		25,613,921.90	198,000,000.00	198,000,000.00	172,386,078.10+	454,199,883.00	1,571,696,547.00	
EXPLANATORY NOTES								
Programme 17 - Road								
29001001/23000000/17000001	Constr. of Modern Motor Parks Mubi North Ganye Numan		73,000,000.00	70,500,000.00	70,500,000.00+		755,085,114.00	
29001001/23000000/17000002	Constr. of 35 No Bus Stops in Jimeta - Yola Metropolis		34,000,000.00	34,000,000.00	34,000,000.00+		35,000,000.00	
29001001/23000000/17000003	Purch. of 50 No. 18 Seater Hammer Toyota					375,000,000.00	375,000,000.00	
29001001/23050101/17000006	Perimeter Wall Fencing & Const of Office Block	8,138,099.73	25,000,000.00	25,000,000.00	16,861,900.27+	25,149,883.00		
29001001/23050101/17000007	Establishment of Standard Driving School		25,000,000.00	25,000,000.00	25,000,000.00+		75,355,000.00	
29001001/23010101/17000008	Purch of 5 Operational/Patrol Veh 4 Towing Van & Gadgets	10,000,000.00	36,000,000.00	36,000,000.00	26,000,000.00+	46,500,000.00	46,500,000.00	
29001001/23050101/17000009	Renovation of Sunshine terminus and workshop						284,756,433.00	
29001001/23050101/17000010	Renovation of VIO hqtrs and 3 zonal offices	7,475,822.17	5,000,000.00	7,500,000.00	24,177.83+	7,550,000.00		
Total Programme 17		25,613,921.90	198,000,000.00	198,000,000.00	172,386,078.10+	454,199,883.00	1,571,696,547.00	
MINISTRY OF MINERAL RESOURCES								
12 - Growing the Private Sector	118,505,000.00		351,500,000.00	351,500,000.00	351,500,000.00+	1,365,500,000.00	1,998,919,900.00	3,433,970,313.00
Total	118,505,000.00		351,500,000.00	351,500,000.00	351,500,000.00+	1,365,500,000.00	1,998,919,900.00	3,433,970,313.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
33001001/23050101/12000002	Pur of Industl Mining Mach & Eqp for Geosurvey of the Sta					700,000,000.00	831,374,900.00	2,025,243,313.00
33001001/23050101/12000003	Aerial geological Survey of the State	118,505,000.00	135,000,000.00	135,000,000.00	135,000,000.00+			
33001001/23020118/12000004	Estab of Mineral Res Envir Mgt Committee (MIREMCO)		65,000,000.00	65,000,000.00	65,000,000.00+		65,000,000.00	85,962,500.00
33001001/23050101/12000005	Take off of Adamawa Mining Company (AMC)		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	143,635,000.00	165,180,250.00
33001001/23050101/12000006	Renewal of exploration licenses		81,500,000.00	81,500,000.00	81,500,000.00+	115,500,000.00	132,825,000.00	152,748,750.00
33001001/23050101/12000007	Partnership Development (JVC)		20,000,000.00	20,000,000.00	20,000,000.00+	200,000,000.00	115,000,000.00	132,250,000.00
33001001/23050101/12000008	Establishment of Gemological Centre at Yola					200,000,000.00	317,900,000.00	420,422,750.00
33001001/23020118/12000009	Establishment of Chemical Analysis Laboratory					100,000,000.00	393,185,000.00	452,162,750.00
Total Programme 12	118,505,000.00		351,500,000.00	351,500,000.00	351,500,000.00+	1,365,500,000.00	1,998,919,900.00	3,433,970,313.00
MINISTRY OF WORKS								
09 - Environmental Improvement		718,501,289.50	125,000,000.00	813,502,000.00	95,000,710.50+	350,000,000.00	510,000,000.00	
13 - Reform of Government & Governance			37,146,000.00	37,146,000.00	37,146,000.00+			
17 - Road	7,087,402,420.81	7,104,942,433.16	13,022,826,703.00	14,784,324,703.00	7,679,382,269.84+	19,850,000,000.00	43,921,620,200.00	7,255,000,000.00
Total	7,087,402,420.81	7,823,443,722.66	13,184,972,703.00	15,634,972,703.00	7,811,528,980.34+	20,200,000,000.00	44,431,620,200.00	7,255,000,000.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
34001001/23020116/09000001	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km		25,000,000.00	25,000,000.00	25,000,000.00+	350,000,000.00	510,000,000.00	
34001001/23020116/09000002	Army Barrack Rd Chochi Valley Storm Water Drain 4.km	600,000,000.00	15,000,000.00	600,000,000.00				
34001001/23020116/09000003	Cons. of Jmt. Bypass Rd Holere Stream Storm Water 2.5km	118,501,289.50	15,000,000.00	118,502,000.00	710.50+			
34001001/23020116/09000004	Numan Flood Control Measures (2.5km of lined stream)		30,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020116/09000005	Construction of Storm Water Drain at Magaji Ward in Yola		15,000,000.00	15,000,000.00	15,000,000.00+			
34001001/23020116/09000006	Construction of Storm Water Drainage		25,000,000.00	25,000,000.00	25,000,000.00+			
Total Programme 09		718,501,289.50	125,000,000.00	813,502,000.00	95,000,710.50+	350,000,000.00	510,000,000.00	

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Programme 13 - Reform of Government & Governance	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23010129/13000001 Purchase of workshop tools and equipment			3,330,000.00	3,330,000.00	3,330,000.00+			
34001001/23010105/13000003 Purchase of inspection Vehicles			26,702,000.00	26,702,000.00	26,702,000.00+			
34001001/23010129/13000004 Purchase of workshop tools (Central workshop)			6,964,000.00	6,964,000.00	6,964,000.00+			
34001001/23010129/13000007 Establishment of Mobile workshop			50,000.00	50,000.00	50,000.00+			
34001001/23010129/13000008 Purhase of heavy duty earth moving machines			100,000.00	100,000.00	100,000.00+			
Total Programme 13			37,146,000.00	37,146,000.00	37,146,000.00+			
Programme 17 - Road								
34001001/23020114/17000002 1.6km earth drain & many culverts down to Chochi river			84,535,499.00	84,535,499.00	84,535,499.00+			
34001001/23020122/17000003 Construction of Bishop Street (2.00km)			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000005 Reconstruction of Ibadan Street (0.70km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000006 Const. of Link Road (B/W Ibadan & Gimba Road (0.70km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000007 Constr. of Luggere Street (1.00km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020105/17000008 Upper Luggere Storm Water Drain			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000009 Design & Construction of Greater Yola bye Pass (11.50km)		892,743,489.49	41,620,125.00	892,744,125.00	635.51+		786,620,200.00	
34001001/23020114/17000010 Const WuroGude Bridge & 1.3km Link Road to GRA Mubi		1,300,000,000.00	140,000,000.00	1,420,000,000.00	120,000,000.00+	420,000,000.00	270,000,000.00	
34001001/23020114/17000011 Construction of Grand View Terrace & Link Road (1.40km)			90,000,000.00	90,000,000.00	90,000,000.00+			
34001001/23020114/17000012 Construction of Rock Haven Street (1.82km)			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000013 Dualization of StateSecretariat Access Road (0.45km)			75,000,000.00	75,000,000.00	75,000,000.00+			
34001001/23020116/17000014 Construction of Storm Water Drain Network (1.87km)			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000015 Construction of Leko Street Extension II (1.01km)			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000016 Construction of Leko Drive (0.36km)			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020118/17000018 Reconstr ofa Section Along Lamido Aliyu way (1.125km)			450,000,000.00	450,000,000.00	450,000,000.00+			
34001001/23020114/17000019 Constr of Access Rd 1.35km & Drainage in to Nig Law Sch			60,000,000.00	60,000,000.00	60,000,000.00+			
34001001/23020114/17000020 Post Contract Consultancy for Grand View etc			5,060,705.00	5,060,705.00	5,060,705.00+			
34001001/23020114/17000021 Post Contract on Mayo-Belwa Phase II			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000022 Construction of Murtala Nyako Road (1.25km)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000023 Construction of Tudun Wada Road (0.60km)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000024 Construction of Old Barki Road (0.45km)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000025 Construction of Mallam Baba A. Zing Road (0.80)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000026 Construction of Dispensary Road (1.00km)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000027 Construction of Wuro Mana Road /Gss Road (1.00km)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000028 Construction of Palace Road B(0.95/214135km)	339,486,998.64		10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000029 Construction of Link Road (0.13km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000030 Construction of Coolege Road (0.7km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000031 Construction of Hospital Road (1.1km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000032 Construction of Hammanyaro Road B (0.7)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000033 Construction of Dalil Road (0.50km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000034 Construction of Horare Road (0.35)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000035 Construction of Mayo-Belwa Motor Park (170x60)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000036 Construction of Nguore Road (1.00km)			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	
34001001/23020114/17000037 Reconstruction of Tafawa Bellewa Road			199,148,478.00	9,148,478.00	9,148,478.00+			
34001001/23020114/17000038 Reconstruction of Namibia Road (2.01km)			10,000,000.00	10,000,000.00	10,000,000.00+	400,000,000.00	100,000,000.00	
34001001/23020114/17000039 Reconstruction of Kulla Close & Link Road (2.01km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000040 Reconstruction of Bole Street (1.40km)		1,097,437,682.70	10,000,000.00	1,097,437,700.00	17.30+	50,000,000.00		
34001001/23020114/17000041 Construction of kurmi Street (1.01km)			10,000,000.00	10,000,000.00	10,000,000.00+		55,000,000.00	
34001001/23020114/17000042 Construction of Zaki Crecent (1.40km)			5,000,000.00	5,000,000.00	5,000,000.00+		100,000,000.00	

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000043			5,000,000.00	5,000,000.00	5,000,000.00+		205,000,000.00	
34001001/23020114/17000044			137,632,137.00	137,632,137.00	137,632,137.00+	26,000,000.00		
34001001/23020114/17000045	314,827,757.20	471,342,579.61	200,000,000.00	471,342,600.00	20.39+	10,000,000.00		
34001001/23020114/17000046		706,088,382.70	250,000,000.00	706,342,500.00	254,117.30+	20,000,000.00		
34001001/23020114/17000047			300,000,000.00	300,000,000.00	300,000,000.00+	15,000,000.00		
34001001/23020114/17000048	2,950,000,000.00	193,751,113.50	20,000,000.00	193,752,000.00	886.50+			
34001001/23020114/17000049	1,500,000,000.00	118,355,294.20	1,300,000,000.00	200,000,000.00	81,644,705.80+	1,000,000,000.00	300,000,000.00	
34001001/23020114/17000050			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000051			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23030114/17000052			5,000,000.00	5,000,000.00	5,000,000.00+		50,000,000.00	5,000,000.00
34001001/23020114/17000053			10,000,000.00	10,000,000.00	10,000,000.00+		900,000,000.00	
34001001/23020114/17000054			10,000,000.00	160,000,000.00	160,000,000.00+	600,000,000.00	1,700,000,000.00	1,400,000,000.00
34001001/23020114/17000055			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000056			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	
34001001/23020114/17000057			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000058			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000059		400,000,000.00	10,000,000.00	400,000,000.00		155,000,000.00		
34001001/23020114/17000060			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000061			100,000,000.00	100,000,000.00	100,000,000.00+		800,000,000.00	
34001001/23020114/17000062			150,000,000.00	150,000,000.00	150,000,000.00+		200,000,000.00	
34001001/23020114/17000063			10,000,000.00	310,000,000.00	310,000,000.00+	600,000,000.00	600,000,000.00	
34001001/23020114/17000064			55,000,000.00	55,000,000.00	55,000,000.00+		25,000,000.00	
34001001/23020114/17000065			114,165,629.00	114,165,629.00	114,165,629.00+		100,000,000.00	
34001001/23020114/17000066			61,116,207.00	61,116,207.00	61,116,207.00+	30,000,000.00		
34001001/23020114/17000067			52,345,125.00	52,345,125.00	52,345,125.00+	30,000,000.00		
34001001/23020114/17000068			42,301,078.00	42,301,078.00	42,301,078.00+	30,000,000.00		
34001001/23020114/17000069			25,000,000.00	25,000,000.00	25,000,000.00+		510,000,000.00	
34001001/23020114/17000070			194,200,535.00	194,200,535.00	194,200,535.00+	26,000,000.00		
34001001/23020114/17000071			151,270,151.00	151,270,151.00	151,270,151.00+	26,000,000.00		
34001001/23020114/17000072			43,363,055.00	43,363,055.00	43,363,055.00+	26,000,000.00		
34001001/23020114/17000073			20,075,862.00	20,075,862.00	20,075,862.00+	50,000,000.00		
34001001/23020114/17000074			20,075,862.00	20,075,862.00	20,075,862.00+	50,000,000.00		
34001001/23020114/17000075			20,075,862.00	20,075,862.00	20,075,862.00+	30,000,000.00		
34001001/23020114/17000076			30,840,393.00	30,840,393.00	30,840,393.00+	30,000,000.00		
34001001/23020114/17000077			10,000,000.00	10,000,000.00	10,000,000.00+		510,000,000.00	
34001001/23020114/17000078			10,000,000.00	10,000,000.00	10,000,000.00+		310,000,000.00	
34001001/23020114/17000079			10,000,000.00	10,000,000.00	10,000,000.00+		305,000,000.00	
34001001/23020114/17000080			10,000,000.00	10,000,000.00	10,000,000.00+		305,000,000.00	
34001001/23020114/17000081		420,000,000.00	150,000,000.00	420,000,000.00		650,000,000.00	100,000,000.00	
34001001/23020114/17000082			10,000,000.00	10,000,000.00	10,000,000.00+	83,000,000.00		
34001001/23020114/17000083			10,000,000.00	110,000,000.00	110,000,000.00+	700,000,000.00	200,000,000.00	
34001001/23020114/17000084			10,000,000.00	110,000,000.00	110,000,000.00+	400,000,000.00	100,000,000.00	
34001001/23020114/17000085			100,000,000.00	100,000,000.00	100,000,000.00+		400,000,000.00	500,000,000.00
34001001/23050101/17000086			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	
34001001/23020114/17000087			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23050101/17000088			5,000,000.00	5,000,000.00	5,000,000.00+			

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000089		200,000,000.00		300,000,000.00	100,000,000.00+	100,000,000.00	50,000,000.00	
34001001/23020114/17000090		300,000,000.00		300,000,000.00		26,000,000.00		
34001001/23020114/17000091						100,000,000.00		
34001001/23020114/17000092							220,000,000.00	
34001001/23020114/17000093						250,000,000.00		
34001001/23020114/17000094						210,000,000.00		
34001001/23020114/17000095						250,000,000.00	100,000,000.00	
34001001/23020114/17000096						65,000,000.00		
34001001/23020114/17000097						300,000,000.00		
34001001/23020114/17000098						180,000,000.00		
34001001/23020114/17000099						200,000,000.00		
34001001/23020114/17000100		100,000,000.00		100,000,000.00		120,000,000.00		
34001001/23020114/17000101				22,562,300.00	22,562,300.00+	300,000,000.00		
34001001/23020114/17000102		197,437,682.64		197,437,700.00	17.36+	26,000,000.00		
34001001/23020114/17000103				44,446,100.00	44,446,100.00+	550,000,000.00	600,000,000.00	200,000,000.00
34001001/23020114/17000104						400,000,000.00	150,000,000.00	
34001001/23020114/17000105						500,000,000.00	600,000,000.00	
34001001/23020114/17000106						400,000,000.00	1,000,000,000.00	200,000,000.00
34001001/23020114/17000107		385,553,892.69		385,553,900.00	7.31+	500,000,000.00	50,000,000.00	
34001001/23020114/17000109						72,000,000.00		
34001001/23020114/17000110						120,000,000.00		
34001001/23020114/17000111						130,000,000.00	50,000,000.00	
34001001/23020114/17000112						60,000,000.00		
34001001/23020114/17000113						150,000,000.00	25,000,000.00	
34001001/23020114/17000114						150,000,000.00		
34001001/23020114/17000115						399,000,000.00		
34001001/23020114/17000116						50,000,000.00		
34001001/23020114/17000117						45,000,000.00		
34001001/23020114/17000118						300,000,000.00	500,000,000.00	
34001001/23000000/17000119							400,000,000.00	
34001001/23020114/17000120							500,000,000.00	
34001001/23020114/17000121							500,000,000.00	
34001001/23020114/17000122						250,000,000.00	350,000,000.00	
34001001/23020114/17000123							150,000,000.00	
34001001/23020114/17000124						400,000,000.00	300,000,000.00	
34001001/23020114/17000125						400,000,000.00	200,000,000.00	
34001001/23020114/17000126							450,000,000.00	
34001001/23020114/17000127						300,000,000.00	200,000,000.00	
34001001/23020114/17000128							300,000,000.00	
34001001/23020114/17000129						100,000,000.00	50,000,000.00	
34001001/23020114/17000130						350,000,000.00	250,000,000.00	
34001001/23020114/17000131						500,000,000.00	700,000,000.00	
34001001/23020114/17000132				200,000,000.00	200,000,000.00+	200,000,000.00	100,000,000.00	
34001001/23020114/17000133						250,000,000.00	700,000,000.00	
34001001/23020114/17000134						350,000,000.00		
34001001/23020114/17000135						230,000,000.00		

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000136 Rehabilitation of Dual carriage way linking PZ round-about						120,000,000.00		
34001001/23020114/17000501 Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	222,676,276.12		900,000,000.00	260,000,000.00	260,000,000.00+		1,330,000,000.00	
34001001/23020114/17000502 Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	5,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	
34001001/23020114/17000503 Construction of Mubi-Digil-MayoBani Rd (20.0km)			150,000,000.00	150,000,000.00	150,000,000.00+	450,000,000.00	150,000,000.00	
34001001/23020114/17000504 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km)		30,000,000.00	200,000,000.00	200,000,000.00	170,000,000.00+	2,000,000,000.00	1,200,000,000.00	
34001001/23020114/17000505 Completion of Muchala Bridge			150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000506 Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Rd 83km			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000507 Post Contract Consul. Ser. For Gombi-Gaada Rd	103,904,608.63		90,000,000.00	90,000,000.00	90,000,000.00+		90,000,000.00	
34001001/23020114/17000508 Survey & Desige of Loko-Dumne-Shelleng Rd (70km)			25,000,000.00	25,000,000.00	25,000,000.00+			
34001001/23020114/17000509 Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km			30,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020114/17000510 Reconstruction of Jada-Mbulo-Ganye Rd			20,000,000.00	20,000,000.00	20,000,000.00+		1,800,000,000.00	600,000,000.00
34001001/23020114/17000511 Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000512 Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km			10,000,000.00	10,000,000.00	10,000,000.00+		1,150,000,000.00	
34001001/23020114/17000513 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km			150,000,000.00	150,000,000.00	150,000,000.00+	1,200,000,000.00	2,000,000,000.00	1,150,000,000.00
34001001/23020114/17000514 Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000515 Maintenance of Mubi-Bazza Rd With Spur to MayoBani			75,000,000.00	75,000,000.00	75,000,000.00+		1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000516 Maintenance of Garkida Access Rd			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000517 Constr of Army Barrack-Mayo Inne M/Belwa Rd 45.20km	1,647,245,869.98	292,232,315.63	1,000,000,000.00	300,000,000.00	7,767,684.37+		2,600,000,000.00	
34001001/23020114/17000518 Reconstr of Sebore-Tola-Binyere Rd (WBA Rd Project)			100,000,000.00	100,000,000.00	100,000,000.00+		1,350,000,000.00	300,000,000.00
34001001/23020114/17000519 Michika-Moda-kamale Rd With Spur to Garta (WBA Rd			50,000,000.00	50,000,000.00	50,000,000.00+		5,500,000,000.00	
34001001/23020114/17000520 Const Jabbi Lamba-Borong-Bobere With Spur.to.Ngawa Rd			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000521 Constructn of Song-Zumo Rd World Bank Assisted Rd Proj.			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000522 Post Contract Consultancy Serv. for Army Barrack-Mayoin	4,260,910.24		70,000,000.00	70,000,000.00	70,000,000.00+		100,000,000.00	
34001001/23020114/17000523 Design & Constr. of Fufore-Ribadu Rd (11.60km)			800,000,000.00	661,499,200.00	661,499,200.00+			
34001001/23020114/17000524 Design & constr.of Dong Junction-Dong Vulpi rd (28km)			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000525 Construction of Mayoinne Bridget			1,000,000,000.00				1,500,000,000.00	1,400,000,000.00
34001001/23020114/17000526 Design & Contr. of Main Road Bare (5.60km)			10,000,000.00	10,000,000.00	10,000,000.00+		400,000,000.00	
34001001/23020114/17000527 Design & Construction of Boshikiri Kola Road			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23030113/17000528 Bush clearing of section of Maiha -Sorau road (11.60km)			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23030113/17000529 Clear. & Grad. of Girei-Par.-W/boki-Malabu rd with spur			10,000,000.00	10,000,000.00	10,000,000.00+	600,000,000.00		
34001001/23020114/17000530 Constructn of Sukur main road-Mildo-Wula road(16.50km)			800,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000531 Construction of Guyuk Main road to Guyuk town (2.50km)			500,000,000.00	500,000,000.00	500,000,000.00+	350,000,000.00	350,000,000.00	
34001001/23020114/17000532 Construction of Gombi Ga'anda road (36.325km)			1,150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000533 Construction of Loko-Dumne road			50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	
34001001/23020118/17000534 Construction of Choncho Bridge and its approaches			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000535 Construction of Kala'a-Kwakwa'ah-Garari road (18.0km)							900,000,000.00	
34001001/23020114/17000536 Construction of Fadama Rake-Bangshika road (5.0km)							500,000,000.00	
34001001/23020114/17000537 Construction of Kwambula road (5.0km)							600,000,000.00	
34001001/23020114/17000538 Construction of Michika-Vi road (4km)							300,000,000.00	
34001001/23020114/17000539 Construction of Hong-Garaha road (19km)							1,500,000,000.00	500,000,000.00
34001001/23020114/17000540 Construction of Hong-Gaya road (26km)							1,600,000,000.00	
34001001/23020114/17000541 Construction of Kwacham Road in Mubi						390,000,000.00		
34001001/23020114/17000567 Ganye Township roads				300,000,000.00	300,000,000.00+			
Total Programme 17	7,087,402,420.81	7,104,942,433.16	13,022,826,703.00	14,784,324,703.00	7,679,382,269.84+	19,850,000,000.00	43,921,620,200.00	7,255,000,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
ADAMAWA STATE ROAD MAINTENANCE AGENCY	₦	₦	₦	₦	₦	₦	₦	₦
17 - Road			65,000,000.00	65,000,000.00	65,000,000.00+	10,047,610.00	196,786,612.00	225,675,684.00
Total			65,000,000.00	65,000,000.00	65,000,000.00+	10,047,610.00	196,786,612.00	225,675,684.00
EXPLANATORY NOTES								
Programme 17 - Road								
34004001/2303011/17000005 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda							48,400,000.00	58,564,000.00
34004001/23030139/17000006 Maintenance of Plants & Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	33,330,000.00	36,663,000.00
34004001/23030113/17000008 Patch regulatn desilting & overlay of selected portn alg Atik			37,456,320.00	37,456,320.00	37,456,320.00+		45,322,147.00	49,854,362.00
34004001/23030113/17000009 Patch and regulate some selected portion along NEPA road			6,758,980.00	6,758,980.00	6,758,980.00+		15,302,978.00	16,833,166.00
34004001/23030113/17000010 Patch & regulate selected portn Modibbo Adama way Yol			11,195,964.00	11,195,964.00	11,195,964.00+		13,547,116.00	14,901,828.00
34004001/23030113/17000012 Pot hole filling surface dressing of wash-out shoulder rec			4,588,736.00	4,588,736.00	4,588,736.00+	5,047,610.00	5,552,371.00	6,107,608.00
34004001/23030113/17000013 Patch & regulate exsiting surface of DTV Rd in Numan tow							35,332,000.00	42,751,720.00
Total Programme 17			65,000,000.00	65,000,000.00	65,000,000.00+	10,047,610.00	196,786,612.00	225,675,684.00
MINISTRY OF CULTURE AND TOURISM								
02 - Societal Reorientation		300,000,000.00	50,900,000.00	550,900,000.00	250,900,000.00+	1,513,280,000.00	1,269,662,774.00	63,000,000.00
Total		300,000,000.00	50,900,000.00	550,900,000.00	250,900,000.00+	1,513,280,000.00	1,269,662,774.00	63,000,000.00
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
36001001/23030124/02000001 State Capital Amusement Park			20,000,000.00	20,000,000.00	20,000,000.00+	9,000,000.00	16,000,000.00	10,000,000.00
36001001/23030121/02000002 Yola International Hotel		300,000,000.00	8,000,000.00	508,000,000.00	208,000,000.00+	1,042,250,000.00	50,000,000.00	25,000,000.00
36001001/23050103/02000003 Study & Valuation for Renovation of State Motels in Numan			5,000,000.00	5,000,000.00	5,000,000.00+	415,000,000.00		10,000,000.00
36001001/23050101/02000004 Tourism Master Plan			2,565,000.00	2,565,000.00	2,565,000.00+	1,500,000.00	1,000,000.00	1,000,000.00
36001001/23030124/02000005 Gumti National Park			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
36001001/23030121/02000006 Arts Theater Auditorium			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,000,000.00	3,000,000.00
36001001/23050101/02000007 Improve Security along & at 3No. Tourism Dest & Police			335,000.00	335,000.00	335,000.00+		18,100,000.00	12,000,000.00
36001001/23020118/02000008 Construction of Mubi Hotel Mubi (Preliminary works)						37,530,000.00	1,177,562,774.00	
Total Programme 02		300,000,000.00	50,900,000.00	550,900,000.00	250,900,000.00+	1,513,280,000.00	1,269,662,774.00	63,000,000.00
AGENCY FOR MUSEUM AND MONUMENTS								
02 - Societal Reorientation			51,000,000.00	51,000,000.00	51,000,000.00+	74,000,000.00		
Total			51,000,000.00	51,000,000.00	51,000,000.00+	74,000,000.00		
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
36003001/23050101/02000001 Sukur World Cultural Heritage Development			29,500,000.00	29,500,000.00	29,500,000.00+			
36003001/23050101/02000003 Documentation of Heritage sites			21,500,000.00	21,500,000.00	21,500,000.00+			
36003001/23020118/02000004 Completion of the Chalets and Recption/Resturant at SWCH						36,000,000.00		
36003001/23010112/02000005 Furnishing of 12 Of single rooms and 6No. of VIP Chalets						17,000,000.00		
36003001/23020101/02000006 Construction of Administrative Block at SWCH						21,000,000.00		
Total Programme 02			51,000,000.00	51,000,000.00	51,000,000.00+	74,000,000.00		
ADAMAWA STATE PLANNING COMMISSION								
13 - Reform of Government & Governance		21,127,372.00	867,342,228.00	1,026,784,199.00	1,005,656,827.00+	714,802,228.00		
Total		21,127,372.00	867,342,228.00	1,026,784,199.00	1,005,656,827.00+	714,802,228.00		

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
38001001/23050103/13000001 Monitoring and Evaluation of State Projects			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00		
38001001/23050101/13000002 Preparation of State Fiscal Strategy Paper(FSP)			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
38001001/23050101/13000003 Preparation of State Medium - Term Sector Strategy (MTSS)			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
38001001/23050101/13000004 Computerisation of State Operations			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00		
38001001/23050101/13000005 State GCC for Donor Programmes - UNFPA		21,127,372.00	38,500,000.00	38,500,000.00	17,372,628.00+	38,500,000.00		
38001001/23050101/13000006 State GCC for Donor Programmes - UNDP			44,000,000.00	44,000,000.00	44,000,000.00+	44,000,000.00		
38001001/23050101/13000007 State GCC for Donor Programmes - UNICEF			24,849,726.00	24,849,726.00	24,849,726.00+	24,849,726.00		
38001001/23050101/13000008 State GCC for Donor Programmes - CSDP			60,000,000.00	60,000,000.00	60,000,000.00+			
38001001/23050101/13000009 State GCC for Donor Programmes - EU -INSIDE			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00		
38001001/23050101/13000010 State GCC for Donor Programmes - FAO			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
38001001/23050101/13000011 State GCC for Donor Programmes - UNAIDS			1,402,502.00	1,402,502.00	1,402,502.00+	1,402,502.00		
38001001/23050101/13000012 State GCC for Donor Programmes - UNESCO			1,650,000.00	1,650,000.00	1,650,000.00+	1,650,000.00		
38001001/23050101/13000013 State GCC for Donor Programmes - UNIDO			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00		
38001001/23050101/13000014 State GCC for Donor Programmes - UNODC			9,900,000.00	9,900,000.00	9,900,000.00+	9,900,000.00		
38001001/23050101/13000015 State GCC for Donor Programmes - WHO			32,000,000.00	32,000,000.00	32,000,000.00+	32,000,000.00		
38001001/23050101/13000016 State GCC for Donor Programmes - TRAIN			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/13000017 State GCC for Donor Programmes - Others			50,000,000.00	50,000,000.00	50,000,000.00+			
38001001/23050101/13000018 Preparation of State Annual Capital Budgets			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
38001001/23020101/13000019 Cap. Building for Plan. Off. in SPC & PRS Direct in MDAs			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
38001001/23050101/13000020 National Road Safety Development Project (GCCC)			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23030103/13000021 Ren of ICT centre at Govt Hse & upgradn of the Rex Vesion			7,540,000.00	142,283,000.00	142,283,000.00+			
38001001/23020101/13000022 Const of 9blk of7offices each for the 9No. Zon statcal offic			300,000,000.00	300,000,000.00	300,000,000.00+	180,000,000.00		
38001001/23010114/13000023 React of Intnet Facilities 3 Mth Sub Fees & Pur of 20No				24,698,971.00	24,698,971.00+			
38001001/23020118/13000024 Production of Statistical Year Book						20,000,000.00		
38001001/23010125/13000025 Preparation and Printing of State Strategic Plans						50,000,000.00		
38001001/23050101/13000026 Reasearch and Analysis of Adamawa State GDP						20,000,000.00		
38001001/23010113/13000027 Purchase of Computers and Accessories						5,000,000.00		
Total Programme 13		21,127,372.00	867,342,228.00	1,026,784,199.00	1,005,656,827.00+	714,802,228.00		
MILLENIUM DEV. GOAL (MDG'S OFFICE)								
01 - Economic Empowerment through Agriculture	20,372,912.00	500,000.00		1,000,000.00	500,000.00+			
13 - Reform of Government & Governance	779,152,356.31		150,000,000.00	149,000,000.00	149,000,000.00+	1,190,000,000.00	1,730,000,000.00	1,001,000,000.00
Total	799,525,268.31	500,000.00	150,000,000.00	150,000,000.00	149,500,000.00+	1,190,000,000.00	1,730,000,000.00	1,001,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
38005001/23010127/01000001 Procure of Improved Seeds/Seedlings Pesticide Herbicide	20,372,912.00	500,000.00		1,000,000.00	500,000.00+			
Total Programme 01	20,372,912.00	500,000.00		1,000,000.00	500,000.00+			
Programme 13 - Reform of Government & Governance								
38005001/23020127/13000001 Establishment of ICT Center			50,000,000.00	49,000,000.00	49,000,000.00+			
38005001/23050101/13000002 Conditional Cash Transfer (CCT) Govt.Counterpart Funding			100,000,000.00	100,000,000.00	100,000,000.00+	350,000,000.00	700,000,000.00	700,000,000.00
38005001/23020103/13000003 MDG CGS to State	779,152,356.31					600,000,000.00	600,000,000.00	6,000,000.00
38005001/23020118/13000004 Project Support CGS to State						240,000,000.00	240,000,000.00	240,000,000.00
38005001/23050101/13000005 Project Support CGS to LGA							150,000,000.00	15,000,000.00
38005001/23050101/13000006 CCT Project Support							40,000,000.00	40,000,000.00
Total Programme 13	779,152,356.31		150,000,000.00	149,000,000.00	149,000,000.00+	1,190,000,000.00	1,730,000,000.00	1,001,000,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
MINISTRY OF WATER RESOURCES								
01 - Economic Empowerment through Agriculture	₦	₦	₦	₦	₦	₦	₦	₦
10 - Water Resources & Rural Development	502,487,839.50	848,910,047.60	150,000,000.00	853,910,100.00	5,000,052.40+	168,140,000.00	150,000,000.00	
Total	502,487,839.50	848,910,047.60	521,600,000.00	875,589,500.00	26,679,452.40+	492,740,000.00	1,267,620,000.00	173,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
52001001/23030115/01000001 Rehab/Expan. of 6 No.Irr Schemes at Dwam Loko Dilichi			50,000,000.00			114,600,000.00	70,000,000.00	173,000,000.00
52001001/23030115/01000002 Exten. Services to Water Users Asso. for Dry Season Farm.			10,000,000.00	3,989,900.00	3,989,900.00+			
52001001/23020116/01000003 Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc			20,000,000.00	1,000,000.00	1,000,000.00+		460,000,000.00	
52001001/23030115/01000004 Development of Soil /Water Laboratory			5,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23050103/01000005 Soil Survey and Conservation			6,600,000.00	6,600,000.00	6,600,000.00+			
52001001/23030104/01000006 Refurbishment of Heavy Duty Machines			200,000,000.00				37,620,000.00	
52001001/23020116/01000007 Constr of 2Small Earth Dams in Toungo & Demsa Prelim			50,000,000.00	89,500.00	89,500.00+	200,000,000.00	550,000,000.00	
52001001/23050101/01000009 Geology and Htydro Geological Invstigations			20,000,000.00					
52001001/23050101/01000010 Reactivatn of Hydrological Ganye Statn in Eact Sen Zone						10,000,000.00		
52001001/23020105/01000011 Estab of Three No Hydro Ganye Stations in Sen Zones			10,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 01			371,600,000.00	21,679,400.00	21,679,400.00+	324,600,000.00	1,117,620,000.00	173,000,000.00
Programme 10 - Water Resources & Rural Development								
52001001/23050101/10000001 Small Towns Water Supply and Sanitation Programme	499,487,839.50		150,000,000.00	5,000,000.00	5,000,000.00+	107,000,000.00	150,000,000.00	
52001001/23020105/10000002 Water Supply for Selected Towns	3,000,000.00	848,910,047.60		848,910,100.00	52.40+			
52001001/23020105/10000003 Compl of Small Earth Dam at Magar Jibro Guyaku Gamb						46,140,000.00		
52001001/23020105/10000004 Gearing of Water Service Delivery (Bridging gaps in Public						10,000,000.00		
52001001/23020105/10000005 Water Sector Policy Support and Devt(Quarterly consu						5,000,000.00		
Total Programme 10	502,487,839.50	848,910,047.60	150,000,000.00	853,910,100.00	5,000,052.40+	168,140,000.00	150,000,000.00	
ADAMAWA STATE WATER BOARD								
10 - Water Resources & Rural Development	167,432,300.00	45,584,328.75	601,339,999.00	1,210,311,449.00	1,164,727,120.25+	728,043,767.00	598,728,023.00	728,556,244.00
Total	167,432,300.00	45,584,328.75	601,339,999.00	1,210,311,449.00	1,164,727,120.25+	728,043,767.00	598,728,023.00	728,556,244.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
52102001/23050101/10000001 Dev. of urban water schemes (Rehab. of Y1 Jmt & Nm T/P)	22,500,000.00		200,586,800.00	437,441,750.00	437,441,750.00+			
52102001/23020105/10000002 Provision & Distribution of Water in 26No. Some Towns		44,184,328.75	46,370,100.00	46,370,100.00	2,185,771.25+	139,110,300.00	57,265,000.00	178,424,000.00
52102001/23030121/10000003 Renovation of Water Board offices		1,000,000.00	13,965,000.00	13,965,000.00	12,965,000.00+		5,544,000.00	6,930,000.00
52102001/23050101/10000004 Reha/Upgrading of Distribu. Network in Jimeta & Yola	22,500,000.00		39,379,691.00	39,379,691.00	39,379,691.00+	79,873,860.00	58,616,511.00	46,380,582.00
52102001/23020105/10000005 Drilling of New BH within Jmt & Yola (5 No. BH Baj-Bad	122,432,300.00		221,060,208.00	221,060,208.00	221,060,208.00+	128,624,107.00	214,373,512.00	214,373,512.00
52102001/23010144/10000006 Procurement of Water T/Chemicals			40,000,000.00	40,000,000.00	40,000,000.00+	82,500,000.00	89,400,000.00	89,910,000.00
52102001/23010143/10000007 Purchase of pumps & Accessories			29,990,000.00	29,490,000.00	29,490,000.00+	97,935,500.00	107,529,000.00	119,938,150.00
52102001/23010143/10000008 Purchase of New Drilling Rig and Accessories			9,988,200.00	249,988,200.00	249,988,200.00+		66,000,000.00	72,600,000.00
52102001/23010105/10000009 Procurement of Electric Motor & Accessories		400,000.00		500,000.00	100,000.00+			
52102001/23020127/10000010 Estab of Greater Yola Treatment Plant & Distributn N/work						200,000,000.00		
52102001/23020105/10000011 Comprehensive Water Scheme (Hong Township)				132,116,500.00	132,116,500.00+			
Total Programme 10	167,432,300.00	45,584,328.75	601,339,999.00	1,210,311,449.00	1,164,727,120.25+	728,043,767.00	598,728,023.00	728,556,244.00
RURAL WATER SUPPLY & ENVIRONMENT SANITATION AGENCY								
10 - Water Resources & Rural Development	232,689,080.52	62,205,039.14	266,817,000.00	266,817,000.00	204,611,960.86+	295,197,734.00	489,235,670.00	451,151,340.00
Total	232,689,080.52	62,205,039.14	266,817,000.00	266,817,000.00	204,611,960.86+	295,197,734.00	489,235,670.00	451,151,340.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018	
	₦	₦	₦	₦	₦	₦	₦	₦	
EXPLANATORY NOTES									
Programme 10 - Water Resources & Rural Development									
52103001/23020105/10000001	Provision of 100No. Hand Pump B/Holes in Rural Areas	59,995,184.95	2,559,997.75	47,000,000.00	47,000,000.00	44,440,002.25+	70,000,000.00	140,000,000.00	140,000,000.00
52103001/23020105/10000002	Provision of 42No. Solar Power Boreholes in Rural Areas	124,351,355.57	51,845,725.20	50,000,000.00	52,000,000.00	154,274.80+		252,000,000.00	252,000,000.00
52103001/23020105/10000003	Constr.of 210 Hand Dug Wells		750,000.00	17,000,000.00	14,200,000.00	13,450,000.00+	5,723,550.00	5,723,550.00	6,359,500.00
52103001/23030104/10000004	Reh. of 420No. Broken down Hand Pump Boreholes	47,908,300.00	450,000.00	11,600,000.00	11,600,000.00	11,150,000.00+	23,100,000.00	34,650,000.00	35,750,000.00
52103001/23020107/10000005	Provision of 210 VIP Latrines in Schools & Clinics	434,240.00	5,849,316.19	99,500,000.00	99,500,000.00	93,650,683.81+	42,500,000.00	42,500,000.00	
52103001/23030113/10000006	Repair of 3 No.T4W Ingersol and 1No. TH10 Ingersol Rand			38,517,000.00	38,517,000.00	38,517,000.00+			
52103001/23050101/10000007	GCCC for Mobilisation of 300 Comm. for Hygiene Promotn			3,200,000.00	3,200,000.00	3,200,000.00+	4,500,000.00	6,000,000.00	6,750,000.00
52103001/23050101/10000008	GCCC for Implementatnof UNICEF Water Supply Phase III		750,000.00		800,000.00	50,000.00+			
52103001/23020105/10000009	GCCC for UNICEF/EU WSSSRPIII Programmes						142,941,784.00		
52103001/23020118/10000010	Training of 105 Village Level Operation/Maintenance (VLO)						6,432,400.00	8,362,120.00	10,291,840.00
Total Programme 10	232,689,080.52	62,205,039.14	266,817,000.00	266,817,000.00	204,611,960.86+	295,197,734.00	489,235,670.00	451,151,340.00	
MINISTRY OF HOUSING & URBAN DEVELOPMENT									
06 - Housing & Urban Development	161,733,456.13	620,165,707.04	365,000,000.00	1,567,453,585.00	947,287,877.96+	235,000,000.00	900,000,000.00	550,000,000.00	
Total	161,733,456.13	620,165,707.04	365,000,000.00	1,567,453,585.00	947,287,877.96+	235,000,000.00	900,000,000.00	550,000,000.00	
EXPLANATORY NOTES									
Programme 06 - Housing & Urban Development									
53001001/23020102/06000001	Renov. of Govt Staff Qtrs Commissn Qtrs(CQ5 10 11 & 14		319,915,686.74	75,000,000.00	1,087,140,585.00	767,224,898.26+	50,000,000.00	100,000,000.00	100,000,000.00
53001001/23050101/06000002	Development of Housing Units			180,000,000.00	180,000,000.00	180,000,000.00+			
53001001/23020102/06000004	Renovation of Gov't Lodge - 55 & 66	10,881,795.00	233,637,520.30	90,000,000.00	233,700,000.00	62,479.70+		450,000,000.00	450,000,000.00
53001001/23030103/06000005	Renov. of Min. Housing Office of Old Site of Min.of Works	150,851,661.13	66,612,500.00	20,000,000.00	66,613,000.00	500.00+	35,000,000.00		
53001001/23030121/06000006	Renovation of Bauchi Liaison Office							250,000,000.00	
53001001/23030103/06000007	Renovation of Adamawa Plaza (Abuja)							100,000,000.00	
53001001/23030103/06000008	Renovation of Governors Lodge - Asokoro Abuja						150,000,000.00		
Total Programme 06	161,733,456.13	620,165,707.04	365,000,000.00	1,567,453,585.00	947,287,877.96+	235,000,000.00	900,000,000.00	550,000,000.00	
ADAMAWA STATE URBAN PLANG & DEV. AUTH.									
06 - Housing & Urban Development	232,491,574.25	649,974,466.48	545,777,251.00	1,357,020,745.00	707,046,278.52+	1,479,442,876.00	487,564,000.00		
09 - Environmental Improvement			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00			
Total	232,491,574.25	649,974,466.48	560,777,251.00	1,372,020,745.00	722,046,278.52+	1,494,442,876.00	487,564,000.00		
EXPLANATORY NOTES									
Programme 06 - Housing & Urban Development									
53053001/23020102/06000001	Bekaji and Other Housing Estate Development		300,312.50	58,960,000.00	58,960,000.00	58,659,687.50+		68,968,000.00	
53053001/23020103/06000002	Provision of Street Light in Jimeta-Yola	232,491,574.25	649,674,153.98	480,000,000.00	943,227,155.00	293,553,001.02+	1,469,442,876.00		
53053001/23020124/06000003	Establishment of Parks and Gardens			6,817,251.00	354,833,590.00	354,833,590.00+		418,596,000.00	
53053001/23020101/06000004	Construct of Perimeter wall fencing ASUPDA Headquarters						10,000,000.00		
Total Programme 06	232,491,574.25	649,974,466.48	545,777,251.00	1,357,020,745.00	707,046,278.52+	1,479,442,876.00	487,564,000.00		
Programme 09 - Environmental Improvement									
53053001/23020116/09000001	Maintenance Storm Water Drainage			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
Total Programme 09				15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
MINISTRY OF LANDS AND SURVEY									
06 - Housing & Urban Development			295,000,000.00	295,000,000.00	295,000,000.00+	604,856,875.00			
Total			295,000,000.00	295,000,000.00	295,000,000.00+	604,856,875.00			

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EXPLANATORY NOTES	₦	₦	₦	₦	₦	₦	₦	₦
Programme 06 - Housing & Urban Development								
60001001/23050101/06000001 Preparation and Implementation of Master Plan			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00		
60001001/23020118/06000002 Adamawa GIS			30,000,000.00	30,000,000.00	30,000,000.00+	210,000,000.00		
60001001/23050101/06000003 Compensatn for Acquisitn of Land ADSYP 42 & 43			30,000,000.00	30,000,000.00	30,000,000.00+	179,856,875.00		
60001001/23010133/06000004 Purchase of Survey Equipment			20,000,000.00	20,000,000.00	20,000,000.00+			
60001001/23050101/06000005 Township Mapping			5,000,000.00	5,000,000.00	5,000,000.00+			
60001001/23050101/06000006 Survey of Layouts and Government Lands			100,000,000.00	100,000,000.00	100,000,000.00+			
60001001/23030121/06000007 Renovation of 7No. Land & Survey Area Offices			10,000,000.00	10,000,000.00	10,000,000.00+			
60001001/23020111/06000008 Const. of Litographic Section Printing Mach Repairs&Acces			15,000,000.00	15,000,000.00	15,000,000.00+			
60001001/23020104/06000009 Reconstr.of Land & Survey Parameter Wall Fencing 366.6m			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
Total Programme 06			295,000,000.00	295,000,000.00	295,000,000.00+	604,856,875.00		
OFFICE OF THE SURVEYOR GENERAL								
06 - Housing & Urban Development						305,000,000.00	350,000,000.00	423,500,000.00
Total						305,000,000.00	350,000,000.00	423,500,000.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
60002001/23020101/06000001 Construction of the Office of the Surveyor General						160,000,000.00		
60002001/23010133/06000002 Procurement of Survey Equipment						30,000,000.00		
60002001/23020114/06000003 Survey of Government Lay-outs						100,000,000.00		
60002001/23020114/06000004 Litho Graphy Equipment and Repairs						15,000,000.00		
60002001/23050101/06000005 Survey Controls							50,000,000.00	60,500,000.00
60002001/23050101/06000006 Mapping							300,000,000.00	363,000,000.00
Total Programme 06						305,000,000.00	350,000,000.00	423,500,000.00
MINISTRY OF LIVESTOCK AND PRODUCTION								
01 - Economic Empowerment through Agriculture	25,950,000.00	5,275,000.00	181,850,000.00	181,850,000.00	176,575,000.00+	448,592,000.00	361,231,600.00	102,893,180.00
Total	25,950,000.00	5,275,000.00	181,850,000.00	181,850,000.00	176,575,000.00+	448,592,000.00	361,231,600.00	102,893,180.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
65001001/23010139/01000001 Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock		1,000,000.00	25,000,000.00	25,000,000.00	24,000,000.00+	50,000,000.00	113,000,000.00	
65001001/23030104/01000002 Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve			20,000,000.00	20,000,000.00	20,000,000.00+			
65001001/23010127/01000003 Purc.of Assorted L/stock Feeds for Reselling to Farmers			3,000,000.00	3,000,000.00	3,000,000.00+			
65001001/23010146/01000004 Reha/Upgrad of Distrib. Network in Jimeta Yola & Numan			1,200,000.00	1,200,000.00	1,200,000.00+			
65001001/23030105/01000005 Renov of 3 no Compreh. Vet Health Centres in Mubi Numan			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23030123/01000006 Development of Control Posts and Check Points			4,000,000.00	4,000,000.00	4,000,000.00+			
65001001/23030124/01000007 Renvoation of the Yola Modern Abattoir			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	150,000,000.00	
65001001/23010139/01000008 Purchase of Redrigerated Meat Vans (4No)	25,950,000.00	4,275,000.00	5,000,000.00	5,000,000.00	725,000.00+			
65001001/23030105/01000009 Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23020113/01000010 Constructn of Hides & Skins Drying Shades in the State Cap			5,000,000.00	5,000,000.00	5,000,000.00+			
65001001/23050101/01000011 Resurvey Demarcation Monu. and Beaconing Toungo			50,000,000.00	50,000,000.00	50,000,000.00+	83,792,000.00	87,981,600.00	92,380,680.00
65001001/23010146/01000012 Proc. of Rabies Vaccine-Aniti Rabies V Cold Chain Equip			9,150,000.00	9,150,000.00	9,150,000.00+			
65001001/23020106/01000013 Preliminary Design Constr of Jambutu Vet. Hosp. Complex			10,000,000.00	10,000,000.00	10,000,000.00+	109,800,000.00		
65001001/23030121/01000014 Ren of Build. & other Infrac. at 2 Centres Demsa/Gombi			1,000,000.00	1,000,000.00	1,000,000.00+			
65001001/23050101/01000015 Pubic Awareness Prog. for all Staff& Support for PLWHA			500,000.00	500,000.00	500,000.00+			

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
65001001/23010142/01000016 Proc.of Biosecurity Equip.&Chemical for Avian Influenza			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
65001001/23050101/01000020 Sensitization & Mobilization of Pastoral Nomads.			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23050101/01000021 Survey of Grazing Reserves Regular Users in the 6 pilot Res			4,000,000.00	4,000,000.00	4,000,000.00+		5,000,000.00	5,000,000.00
65001001/23050101/01000022 Dev. and Management of the Nomadic Settlement Prg.			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23050101/01000023 Control of TB in Cattle as a Primary Requisite to TB Cntrl			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 01	25,950,000.00	5,275,000.00	181,850,000.00	181,850,000.00	176,575,000.00+	448,592,000.00	361,231,600.00	102,893,180.00
MINISTRY OF TRADE AND COOPERATIVES								
12 - Growing the Private Sector	20,000,000.00		250,000,000.00	250,000,000.00	250,000,000.00+	66,708,900.00	164,309,838.00	166,278,900.00
Total	20,000,000.00		250,000,000.00	250,000,000.00	250,000,000.00+	66,708,900.00	164,309,838.00	166,278,900.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
66001001/23020101/12000001 Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office	15,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		6,500,938.00	
66001001/23050101/12000002 Production of Trade & Investment Directory(10 000 Copies)			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23050101/12000003 Adamawa State Trade Sensitization on Marketing Skill			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23010139/12000004 Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Grps			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	60,000,000.00	60,000,000.00
66001001/23050101/12000005 Assistance to Artisan Cooperatives			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
66001001/23050101/12000006 Cooperatives Education & Enlightenment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
66001001/23030121/12000007 Rehab of Off at Gombi Demsa Mubi Nrth Ganye & Numan			10,000,000.00	10,000,000.00	10,000,000.00+		13,750,000.00	13,750,000.00
66001001/23020101/12000008 Contr.of 3Blck of 6 offices INO.from Each Senatorial Zone	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		42,350,000.00	50,820,000.00
66001001/23020114/12000009 Survey & Demarcation of acquired land for coop village			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23050101/12000010 Basic Entrepreneurship Skills Acquisition Prog (BESA)			100,000,000.00	100,000,000.00	100,000,000.00+			
66001001/23020118/12000012 Participation in Kaduna Abuja Kano and Enugu trade fairs						26,708,900.00	26,708,900.00	26,708,900.00
Total Programme 12	20,000,000.00		250,000,000.00	250,000,000.00	250,000,000.00+	66,708,900.00	164,309,838.00	166,278,900.00
JUDICIAL SERVICE COMMISSION								
13 - Reform of Government & Governance						7,500,000.00		
Total						7,500,000.00		
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
18011001/23030121/13000001 Reonconstr. & Renov of Court rooms &Offices in 21 LGAs						6,000,000.00		
18011001/23030121/13000002 Renovation of 6No Court Halls in the 6 Judicial Division						500,000.00		
18011001/23050101/13000003 Preliminary Works andDesign of the State Cust.and Sharia						500,000.00		
18011001/23020118/13000001 Constr. of the Area court in 10 LGAs						500,000.00		
Total Programme 13						7,500,000.00		
MINISTRY OF JUSTICE								
13 - Reform of Government & Governance	15,991,125.71		25,000,000.00	125,000,000.00	125,000,000.00+	425,206,172.00	212,603,086.00	100,000,000.00
Total	15,991,125.71		25,000,000.00	125,000,000.00	125,000,000.00+	425,206,172.00	212,603,086.00	100,000,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EXPLANATORY NOTES	₦	₦	₦	₦	₦	₦	₦	₦
Programme 13 - Reform of Government & Governance								
26001001/23020101/13000001 Renovation /Construction of Area Court at Police R/about	3,186,465.71		6,000,000.00	6,000,000.00	6,000,000.00+	200,000,000.00	100,000,000.00	50,000,000.00
26001001/23020118/13000002 Renovation of 6No Court Halls in the 6 Judicial Division			500,000.00	500,000.00	500,000.00+			
26001001/23020104/13000003 Completion of Court Complx to House Upper Area Court	12,804,660.00		17,000,000.00	17,000,000.00	17,000,000.00+	125,206,172.00	62,603,086.00	
26001001/23020121/13000004 Prelin Works &Design of the State Cust.& Sharia Courts			500,000.00	500,000.00	500,000.00+			
26001001/23020107/13000005 State GCC to the Constructn of the Nigerian Law Sch Yola			500,000.00	500,000.00	500,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
26001001/23020101/13000007 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa			500,000.00	500,000.00	500,000.00+			
26001001/23010119/13000008 Purch of 2No. 60KVA Sound Proof Power Gen with Invert				53,364,400.00	53,364,400.00+			
26001001/23020118/13000010 Computerization of Ministry of Justice				46,635,600.00	46,635,600.00+			
Total Programme 13	15,991,125.71		25,000,000.00	125,000,000.00	125,000,000.00+	425,206,172.00	212,603,086.00	100,000,000.00
MIN. OF INTERGRATION & BOARDER DEV.								
09 - Environmental Improvement			100,000,000.00	100,000,000.00	100,000,000.00+			
13 - Reform of Government & Governance						91,500,000.00	116,050,000.00	127,655,000.00
Total			100,000,000.00	100,000,000.00	100,000,000.00+	91,500,000.00	116,050,000.00	127,655,000.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
69001001/23020114/09000001 Development of Boarder Regions			100,000,000.00	100,000,000.00	100,000,000.00+			
Total Programme 09			100,000,000.00	100,000,000.00	100,000,000.00+			
Programme 13 - Reform of Government & Governance								
69001001/23010112/13000003 Furnishing/Equiping of Classrooms constructed						34,500,000.00	37,950,000.00	41,745,000.00
69001001/23020118/13000004 Furnishing/Equip of Health centres Constructed by Nationa						40,000,000.00	58,850,000.00	64,735,000.00
69001001/23050101/13000005 Drilling of 13No.Hand Pump Borholes						12,000,000.00	13,200,000.00	14,520,000.00
69001001/23030124/13000006 Rehabilitation of market Store at Bilachi						5,000,000.00	6,050,000.00	6,655,000.00
Total Programme 13						91,500,000.00	116,050,000.00	127,655,000.00
MINISTRY OF YOUTHS DEVELOPMENT								
08 - Youth	281,147,073.48		978,906,595.00	978,906,595.00	978,906,595.00+	1,895,441,260.00	2,250,000,000.00	
Total	281,147,073.48		978,906,595.00	978,906,595.00	978,906,595.00+	1,895,441,260.00	2,250,000,000.00	
EXPLANATORY NOTES								
Programme 08 - Youth								
13001001/23020112/08000001 Redes. & Constr. of 10 000 Cap.state sport comp. Nm Rd	250,000,000.00		577,906,595.00	577,906,595.00	577,906,595.00+	1,815,441,260.00	1,000,000,000.00	
13001001/23020118/08000004 Constructn of Zonal Mini Stadium at Mubi North & M/Bel			50,000,000.00	50,000,000.00	50,000,000.00+			
13001001/23020126/08000006 Purchase of Sports Equipment			51,000,000.00	51,000,000.00	51,000,000.00+	80,000,000.00	100,000,000.00	
13001001/23020118/08000007 Baseline Data Studies for Youth Sports Developmt Planning			100,000,000.00	100,000,000.00	100,000,000.00+			
13001001/23020121/08000008 Renovof 4No dilapidated Structures at the NYSC O/Camp	31,147,073.48							
13001001/23020118/08000009 Constr of Zonal Youth Dev Centres at Mubi Girei & Numan							100,000,000.00	
13001001/23020112/08000011 Construction of Mini stadium at GMMC Yola			100,000,000.00	100,000,000.00	100,000,000.00+		1,050,000,000.00	
13001001/23020118/08000012 Upgrd & Constr.of Old/New Struct at NYSC camp Kwana			100,000,000.00	100,000,000.00	100,000,000.00+			
Total Programme 08	281,147,073.48		978,906,595.00	978,906,595.00	978,906,595.00+	1,895,441,260.00	2,250,000,000.00	
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
07 - Gender	63,472,272.50	201,161,336.80	204,211,400.00	323,778,900.00	122,617,563.20+	101,341,900.00	101,364,500.00	101,780,000.00
Total	63,472,272.50	201,161,336.80	204,211,400.00	323,778,900.00	122,617,563.20+	101,341,900.00	101,364,500.00	101,780,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
EXPLANATORY NOTES								
Programme 07 - Gender								
14001001/23010126/07000001			5,600,000.00	5,600,000.00	5,600,000.00+			
14001001/23020118/07000002			11,200,000.00	11,200,000.00	11,200,000.00+	11,200,500.00	11,200,700.00	11,300,000.00
14001001/23010101/07000003			11,200,000.00	11,200,000.00	11,200,000.00+	11,200,600.00	11,200,800.00	11,400,000.00
14001001/23050101/07000004		12,592,000.00	5,600,000.00	12,593,000.00	1,000.00+	5,600,000.00	5,600,000.00	5,600,000.00
14001001/23050101/07000005			5,500,000.00	5,500,000.00	5,500,000.00+			
14001001/23010124/07000006		87,874,336.80	11,000,000.00	87,874,400.00	63.20+			
14001001/23050101/07000007			30,640,000.00	30,640,000.00	30,640,000.00+	30,640,000.00	30,642,000.00	30,650,000.00
14001001/23050101/07000009	9,995,000.00	50,700,000.00	15,000,000.00	50,700,100.00	100.00+	15,000,800.00	15,001,000.00	15,100,000.00
14001001/23050101/07000010	48,377,272.50	49,995,000.00	51,370,400.00	51,370,400.00	1,375,400.00+			
14001001/23050101/07000011	5,080,000.00		25,600,000.00	25,600,000.00	25,600,000.00+	25,600,000.00	25,600,000.00	25,600,000.00
14001001/23020123/07000012	20,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23050101/07000013			11,501,000.00	11,501,000.00	11,501,000.00+			
14001001/23020106/07000014			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23020118/07000015						2,100,000.00	2,120,000.00	2,130,000.00
Total Programme 07	63,472,272.50	201,161,336.80	204,211,400.00	323,778,900.00	122,617,563.20+	101,341,900.00	101,364,500.00	101,780,000.00
MINISTRY OF EDUCATION								
05 - Enhancing Skills and Knowledge	807,752,608.00	46,963,421.31	2,573,477,890.00	3,473,477,890.00	3,426,514,468.69+	3,342,137,076.00	7,018,300,868.00	629,353,403.00
Total	807,752,608.00	46,963,421.31	2,573,477,890.00	3,473,477,890.00	3,426,514,468.69+	3,342,137,076.00	7,018,300,868.00	629,353,403.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17001001/23030106/05000001			40,117,860.00	40,117,860.00	40,117,860.00+	7,894,730.00	40,117,860.00	
17001001/23030106/05000002						70,000,000.00		
17001001/23030106/05000003			52,197,890.00	52,197,890.00	52,197,890.00+	7,894,730.00	52,197,890.00	
17001001/23030106/05000004			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	150,000,000.00	47,353,403.00
17001001/23030106/05000005		11,963,421.31		11,964,000.00	578.69+	7,894,730.00	50,000,000.00	
17001001/23030106/05000006			4,480,000.00	4,480,000.00	4,480,000.00+	40,000,000.00		
17001001/23020118/05000007			29,829,400.00	29,829,400.00	29,829,400.00+		50,000,000.00	
17001001/23020118/05000008			50,000,000.00	50,000,000.00	50,000,000.00+		75,000,000.00	50,000,000.00
17001001/23020118/05000009							60,000,000.00	
17001001/23020118/05000010			24,904,868.00	49,904,868.00	49,904,868.00+		250,000,000.00	100,000,000.00
17001001/23020118/05000011							150,000,000.00	100,000,000.00
17001001/23030101/05000013			33,081,631.00	33,081,631.00	33,081,631.00+	75,000,000.00	25,000,000.00	50,000,000.00
17001001/23030127/05000001			50,095,133.00	50,095,133.00	50,095,133.00+	7,894,730.00	50,095,133.00	120,000,000.00
17001001/23030127/05000015			55,633,400.00	55,633,400.00	55,633,400.00+	7,894,730.00		
17001001/23030127/05000017			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,000,000.00	
17001001/23020107/05000017	4,137,616.66		21,341,104.00	21,341,104.00	21,341,104.00+	23,800,000.00		
17001001/23010124/05000020			26,102,745.00	26,102,745.00	26,102,745.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23010113/05000021						10,000,000.00		
17001001/23010144/05000025			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
17001001/23010124/05000026	851,000.00		110,491,600.00	98,527,600.00	98,527,600.00+		110,491,600.00	
17001001/23010124/05000027	7,918,050.00		15,000,000.00	20,695,948.00	20,695,948.00+	15,000,000.00	15,000,000.00	16,000,000.00
17001001/23010124/05000028			3,000,000.00	3,000,000.00	3,000,000.00+		3,500,000.00	3,500,000.00
17001001/23010124/05000029	700,000.00							
17001001/23010112/05000030	1,219,304.00						50,000,000.00	

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23010124/05000031				100,000,000.00	100,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23020107/05000032			10,670,550.00	10,670,550.00	10,670,550.00+	11,963,500.00		
17001001/23030106/05000033	35,000,000.00			67,608,071.00	67,608,071.00+	7,894,730.00		
17001001/23020107/05000034			19,349,814.00	19,349,814.00	19,349,814.00+		40,000,000.00	23,000,000.00
17001001/23020107/05000035			37,299,990.00	37,299,990.00	37,299,990.00+		46,000,000.00	
17001001/23020118/05000036			15,039,291.00	15,039,291.00	15,039,291.00+		27,000,000.00	
17001001/23020107/05000037			22,572,385.00	22,572,385.00	22,572,385.00+		22,572,385.00	
17001001/23030101/05000038			5,976,665.00	5,976,665.00	5,976,665.00+	12,500,000.00		
17001001/23020107/05000039			6,403,180.00	6,403,180.00	6,403,180.00+		21,000,000.00	
17001001/23020107/05000040			3,000,000.00	3,000,000.00	3,000,000.00+		67,000,000.00	
17001001/23020105/05000041			9,568,910.00	9,568,910.00	9,568,910.00+	9,568,910.00		
17001001/23020105/05000042			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
17001001/23020127/05000043				25,000,000.00	25,000,000.00+	100,000,000.00		
17001001/23030127/05000044			35,441,165.00	35,441,165.00	35,441,165.00+	35,000,000.00		
17001001/23020107/05000045			23,155,835.00	23,155,835.00	23,155,835.00+	27,000,000.00		
17001001/23020107/05000047							1,205,600,000.00	
17001001/23020118/05000048	711,982,389.42							
17001001/23020127/05000050	30,000.00							
17001001/23010127/05000052	15,519,431.75							
17001001/23020101/05000053	13,658.15							
17001001/23010113/05000055			20,000,000.00	20,000,000.00	20,000,000.00+		100,000,000.00	30,000,000.00
17001001/23050101/05000056			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
17001001/23030106/05000057			36,200,422.00	36,200,422.00	36,200,422.00+	7,894,730.00	36,000,000.00	
17001001/23030106/05000058			10,822,842.00	10,822,842.00	10,822,842.00+	11,000,000.00		
17001001/23030106/05000059			15,343,143.00	32,343,143.00	32,343,143.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000060			20,092,017.00	20,092,017.00	20,092,017.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000061			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	25,000,000.00	
17001001/23030106/05000062			15,039,291.00	37,039,291.00	37,039,291.00+	150,000,000.00	41,000,000.00	
17001001/23030106/05000063			32,497,491.00	57,497,491.00	57,497,491.00+	7,894,730.00	120,000,000.00	
17001001/23030106/05000064			28,802,881.00	28,802,881.00	28,802,881.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000065			19,349,813.00	19,349,813.00	19,349,813.00+	7,894,730.00	40,000,000.00	
17001001/23030106/05000066			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	150,000,000.00	
17001001/23030106/05000067				25,000,000.00	25,000,000.00+	7,894,730.00	150,000,000.00	
17001001/23030106/05000068			13,172,613.00	13,172,613.00	13,172,613.00+	7,894,730.00		
17001001/23030106/05000069			6,626,722.00	6,626,722.00	6,626,722.00+	7,894,730.00		
17001001/23030106/05000070						100,000,000.00		
17001001/23030106/05000071			10,848,104.00	10,848,104.00	10,848,104.00+	40,000,000.00		
17001001/23030106/05000072			9,438,331.00	9,438,331.00	9,438,331.00+	53,000,000.00		
17001001/23030106/05000073				25,000,000.00	25,000,000.00+	300,000,000.00		
17001001/23030106/05000074			14,558,834.00	14,558,834.00	14,558,834.00+	14,558,000.00		
17001001/23030106/05000075				25,000,000.00	25,000,000.00+	7,894,730.00	250,000,000.00	
17001001/23030106/05000076			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	150,000,000.00	
17001001/23030106/05000077			24,513,639.00	24,513,639.00	24,513,639.00+	7,894,730.00	24,000,000.00	
17001001/23030106/05000078			25,486,360.00	25,486,360.00	25,486,360.00+	7,894,730.00	25,486,000.00	
17001001/23030106/05000079			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	50,000,000.00	
17001001/23030106/05000080				25,000,000.00	25,000,000.00+	100,000,000.00		

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000081 Renovation of GCSS Shuwa			60,515,190.00	60,515,190.00	60,515,190.00+	60,515,000.00		
17001001/23030106/05000082 Renovation of GSS Maiha				25,000,000.00	25,000,000.00+	100,000,000.00		
17001001/23030106/05000083 Renovation of GDSS Belel	30,381,158.02		23,426,313.00	23,426,313.00	23,426,313.00+	65,000,000.00		
17001001/23030106/05000084 Renovation of GDSS Sorau			30,125,832.00	30,125,832.00	30,125,832.00+	30,125,833.00		
17001001/23030106/05000085 Renovation of GSS Mubi						60,000,000.00		
17001001/23030106/05000088 Renovation of GDSS Mayo-Bani			11,041,905.00	11,041,905.00	11,041,905.00+	7,894,730.00		
17001001/23030106/05000089 Renovation of GDSS Digil			10,234,750.00	10,234,750.00	10,234,750.00+	27,000,000.00		
17001001/23030106/05000090 Renovation of GDSS Gella						35,000,000.00		
17001001/23030106/05000091 Renovation of GDSS Mujara			15,000,000.00	15,000,000.00	15,000,000.00+	27,000,000.00		
17001001/23030106/05000092 Renovation of GDSS Muva			15,000,000.00	15,000,000.00	15,000,000.00+	27,000,000.00		
17001001/23030106/05000093 Renovation of GDSS Lamurde			15,000,000.00	32,000,000.00	32,000,000.00+	15,000,000.00		
17001001/23030106/05000094 Renovation of GDSS Mudah			20,000,000.00	20,000,000.00	20,000,000.00+	27,000,000.00		
17001001/23030106/05000095 Renovation of GDSS Bazza			20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00		
17001001/23030106/05000096 Renovation of GDSS Za (Michika)			10,000,000.00	10,000,000.00	10,000,000.00+	36,000,000.00		
17001001/23030106/05000097 Renovation of GDSS Garta			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00		
17001001/23030106/05000098 Renovation of GDSS Vi			10,000,000.00	190,695,981.00	190,695,981.00+	13,500,000.00		
17001001/23030106/05000099 Renovation of GSS Song			18,244,342.00	18,244,342.00	18,244,342.00+	60,000,000.00		
17001001/23030106/05000100 Renovation of GDSS Song			26,122,257.00	26,122,257.00	26,122,257.00+	7,894,730.00	35,000,000.00	
17001001/23030106/05000101 Renovation of GDSS Kiri			20,000,000.00	20,000,000.00	20,000,000.00+	27,000,000.00		
17001001/23030106/05000102 Renovation of GSS Shelleng						7,894,730.00	100,000,000.00	
17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka			20,000,000.00	20,000,000.00	20,000,000.00+	7,894,730.00	27,000,000.00	
17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo)			24,605,832.00	24,605,832.00	24,605,832.00+	24,605,833.00		
17001001/23030106/05000105 Renovation of GDSS Ganzamanu			15,285,574.00	15,285,574.00	15,285,574.00+	7,894,730.00	70,000,000.00	
17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola			150,000,000.00	150,000,000.00	150,000,000.00+	7,894,730.00	250,000,000.00	
17001001/23030106/05000107 Renovation of GDSS Njoboliyo			26,058,793.00	26,058,793.00	26,058,793.00+	7,894,730.00	50,000,000.00	
17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola						12,000,000.00		
17001001/23030106/05000109 Renovation of GDSS Yola- Town						12,000,000.00		
17001001/23030106/05000110 Renovation of GDSS Shagari						7,894,730.00	50,000,000.00	
17001001/23030106/05000112 Renovation of GMMC Yola						7,894,730.00	100,000,000.00	
17001001/23030106/05000113 Renovation of GGSS Yola				25,000,000.00	25,000,000.00+	7,894,730.00	113,000,000.00	
17001001/23030106/05000114 Renovation of GDSS Mbula			11,617,606.00	11,617,606.00	11,617,606.00+	27,000,000.00		
17001001/23030121/05000115 Sustainance/Dev of the Tech. skill Acquis centre in Adam			300,000,000.00	300,000,000.00	300,000,000.00+		500,000,000.00	
17001001/23020111/05000116 Const of 2No.Lecture theatres elctn lib & renov of entire			150,000,000.00	150,000,000.00	150,000,000.00+			
17001001/23050101/05000117 Quality assurance management in all schools in the state			3,000,000.00	3,000,000.00	3,000,000.00+			
17001001/23050101/05000118 Annual Natn council on edu act being handled 3ce annually			6,000,000.00	6,000,000.00	6,000,000.00+			
17001001/23050101/05000119 Save sch initiative counterpart funding to UNICEF initiative			9,415,260.00	9,415,260.00	9,415,260.00+	30,000,000.00	15,000,000.00	10,000,000.00
17001001/23050102/05000120 Comp the MOE HQTRS (15 desktops maint & training etc.)			2,100,000.00	2,100,000.00	2,100,000.00+		6,500,000.00	3,500,000.00
17001001/23020127/05000121 Estab of centr ICTcentre Yola(2000 Desktops Gen set			262,138,317.00	262,138,317.00	262,138,317.00+			
17001001/23030106/05000122 Renovations at GDSS kola			20,000,000.00	20,000,000.00	20,000,000.00+	7,894,730.00	70,000,000.00	
17001001/23030106/05000123 Renovation of GDSS G/Jamanu				17,000,000.00	17,000,000.00+			
17001001/23050101/05000124 Study Report and Financial Proposal (Part Payment)				45,000,000.00	45,000,000.00+			
17001001/23030106/05000125 Renovation of GDSS Jang Michika				23,000,000.00	23,000,000.00+	27,000,000.00		
17001001/23030106/05000126 Renovation of Regional GGSS Duware				55,000,000.00	55,000,000.00+			
17001001/23050101/05000127 Supply of Text Books for IDPs				51,000,000.00	51,000,000.00+			
17001001/23030106/00000128 Renovation of Special Education Centre Mubi				10,000,000.00	10,000,000.00+	50,000,000.00		
17001001/23030106/05000129 Renovation of Special Education Centre Jada				10,000,000.00	10,000,000.00+	50,000,000.00		

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
17001001/23020118/05000130	Rebuilding of GMMC Yola broken fence/ walls						76,000,000.00	
17001001/23050101/05000131	Upgrading and Equiping of Science Lab in 21No. Snr. S						443,740,000.00	
17001001/23030106/05000132	Renovation of GSS Mubi II		35,000,000.00	37,000,000.00	2,000,000.00+	70,000,000.00		
17001001/23020107/05000133	Renov/Prov of additional Structure at GDSS Wur or Hausa			17,000,000.00	17,000,000.00+	7,894,730.00	70,000,000.00	
17001001/23010125/05000135	Purchase of various assorted text books for Snr. Sec Sch					100,000,000.00	130,000,000.00	
17001001/23050101/05000136	Supply of Mathematics and Science Kits for School						95,000,000.00	
17001001/23020107/05000137	Construct of Classrooms workshops/Offices at ASDC Dam						30,000,000.00	
17001001/23030106/05000138	Renovation of GJSS Uba Central					100,000,000.00		
17001001/23030106/05000139	Renovation of GDSS Bakari-Guso					7,894,730.00	40,000,000.00	
17001001/23030106/05000140	Renovation of GDSS Banshika					7,894,730.00	25,000,000.00	
17001001/23020107/05000141	Const. of C/ms Admin Blocks Exam Hall Computer						150,000,000.00	
17001001/23020107/05000142	Completion of Exam Hall and fencing at GDSS Shilon						35,000,000.00	
17001001/23030106/05000143	Renovation of GDSS Njoboliyo					7,894,730.00	50,000,000.00	
17001001/23020107/05000144	Re-Construction of fence wall at GGSS M/Belwa						52,000,000.00	
17001001/23030106/05000145	Re-roofing of 3No. C/Rm Blk & 1No.Exam Hall at GDSS					35,000,000.00		
17001001/23020107/05000146	Construction of Exam Hall at GDSS Pariya						104,000,000.00	
17001001/23030106/05000147	Renov of blown off 3No.Classrooms at GDSS Dubwagun					7,894,730.00	40,000,000.00	
17001001/23010125/05000148	Purchase of white coloured schools chalks for snr. Sec						70,000,000.00	
17001001/23010124/05000149	Purchase of magnate boards in secondary schools						71,000,000.00	
17001001/23010124/05000150	Purchase of non permanent marker duster for board						7,000,000.00	
17001001/23030106/05000151	Renovation of GSSS Zabadari-Michika					100,000,000.00		
17001001/23030106/05000152	Renovation of GDSS Hausari-Michika					65,000,000.00		
17001001/23030106/05000153	Renovation of GDSS Kwarhe-Hong					65,000,000.00		
17001001/23030106/05000154	Renovation of GDSS Kwapre-Hong					60,000,000.00		
17001001/23030106/05000155	Renovation of GDSS Jiga-Lambu-Michika					50,000,000.00		
17001001/23020107/05000156	Const of 1No. Exam Hall 3No.C/ms & Furnitu @ GDSS						50,000,000.00	
17001001/23030106/05000157	Renovation of GDSS Gurin					7,894,990.00	50,000,000.00	
17001001/23030106/05000158	Renovation of GDSS Marraraba Mubi					70,000,000.00	25,000,000.00	10,000,000.00
Total Programme 05	807,752,608.00	46,963,421.31	2,573,477,890.00	3,473,477,890.00	3,426,514,468.69+	3,342,137,076.00	7,018,300,868.00	629,353,403.00
ADAMAWA STATE UNIVERSAL BASIC EDUCATION BOARD								
05 - Enhancing Skills and Knowledge		1,379,085,207.97	648,361,500.00	1,398,361,500.00	19,276,292.03+	1,198,034,570.00	357,701,100.00	
Total		1,379,085,207.97	648,361,500.00	1,398,361,500.00	19,276,292.03+	1,198,034,570.00	357,701,100.00	
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17003001/23020101/05000001	Constr. of 3 Classrooms With Office For ECCDE.		30,400,331.00	331.00	331.00+			
17003001/23020118/05000003	Construction of VIP Toilets For ECCD	814,200.00	1,571,548.00	1,571,548.00	757,348.00+			
17003001/23010124/05000004	Procurement of Teachers Table&Chair For ECCD Teachers		451,500.00	451,500.00	451,500.00+			
17003001/23010124/05000007	Procurement of Plastic Seat With Locker for ECCD		2,412,000.00	2,412,000.00	2,412,000.00+			
17003001/23020107/05000010	Construction of 3 Classrooms of Primary School	7,973,710.65	172,268,542.00	7,978,542.00	4,831.35+			
17003001/23030106/05000011	Rehabilitation of Existing Dilapidated Prim School Struct		84,903,068.00	3,068.00	3,068.00+	200,000,000.00		
17003001/23030106/05000012	Fencing of Urban Primary Schools Each Year		19,751,041.00	51,041.00	51,041.00+			
17003001/23020127/05000013	Const. of Computer & Lib Centr Incl. Furniture Gen etc		25,416,778.00	16,778.00	16,778.00+			
17003001/23020107/05000014	Construction of VIP Toilets For Primary Schools		9,953,140.00	9,953,140.00	9,953,140.00+			
17003001/23020118/05000015	Constructn of Science Labs Admin blocks & School Clinic		45,749,324.00	749,324.00	749,324.00+			
17003001/23010124/05000016	Procurement of Teachers's Tables With Chairs Prested Type		11,373,500.00	3,500.00	3,500.00+			

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17003001/23010101/05000019 Landscaping of Primary School			4,324,159.00	4,324,159.00	4,324,159.00+			
17003001/23010114/05000020 Procurement of TV & DVD and Generator							183,000,000.00	
17003001/23010125/05000021 Procurement of Textbooks and Teaching Aids						12,478,650.00		
17003001/23010145/05000025 Procurement of Set of Pupils 3 Seater			34,000,000.00					
17003001/23020107/05000026 Purchase of New Classroom Furniture & Equipment			152,001,654.00	1,654.00	1,654.00+	32,555,920.00		
17003001/23030127/05000027 Rehabilitation of Existing Dilapidated Structures in JSS			30,127,173.00	127,173.00	127,173.00+			
17003001/23020107/05000030 Cont. of VIP Toilets For Primary Sch			7,857,742.00	420,442.00	420,442.00+			
17003001/23010125/05000035 Procurement of JSS 3-Seater			15,800,000.00					
17003001/23020107/05000044 Government Counterpart Fund (GCCC)		1,370,297,297.32		1,370,297,300.00	2.68+	953,000,000.00		
17003001/23030121/05000045 Renovation of Offices in Board Hqtrs and LGEA Hqtrs							174,701,100.00	
Total Programme 05		1,379,085,207.97	648,361,500.00	1,398,361,500.00	19,276,292.03+	1,198,034,570.00	357,701,100.00	
LIBRARY BOARD YOLA								
05 - Enhancing Skills and Knowledge			700,000.00	700,000.00	700,000.00+	55,439,500.00	414,887,930.00	500,456,619.00
Total			700,000.00	700,000.00	700,000.00+	55,439,500.00	414,887,930.00	500,456,619.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17008001/23020111/05000001 Purch/Install. of e-Library in Adamawa Lib hqtrs and maint			700,000.00	700,000.00	700,000.00+	850,000.00		
17008001/23020111/05000002 Demolition Re-constr and walling of Numan Divisional Lib						30,000,000.00	264,500,000.00	304,175,000.00
17008001/23020111/05000003 Renovation and walling of Mubi Divisional Lib							80,500,000.00	106,461,250.00
17008001/23020111/05000004 Purch of Selected Text Books for 3 Divisional Lib & Headq						20,000,000.00	47,610,000.00	54,751,500.00
17008001/23020111/05000005 Perimetre Wall Fencing of Div. Library Ganye							17,000,000.00	29,000,000.00
17008001/23020111/05000006 Purchase of 13No. Standard Reading Carrel						2,242,500.00	2,578,880.00	2,965,712.00
17008001/23010125/05000006 Purchase of 52No. Standard Reading Chairs						897,000.00	1,031,550.00	1,186,282.00
17008001/23010142/05000008 Purch of Catalogue Card Cabinet for 4No. Divisional Lib						322,000.00	370,300.00	425,845.00
17008001/23010142/05000009 Purch of Dewey Decimal Classification (DDC) for 4No. Div						828,000.00	952,200.00	1,095,030.00
17008001/23010142/05000010 Purchase of 10No. Shelves						300,000.00	345,000.00	396,000.00
Total Programme 05			700,000.00	700,000.00	700,000.00+	55,439,500.00	414,887,930.00	500,456,619.00
ADAMAWA STATE AGENCY FOR MASS EDU.								
05 - Enhancing Skills and Knowledge			82,004,740.00	82,004,740.00	82,004,740.00+	40,004,740.00	132,000,000.00	137,500,000.00
Total			82,004,740.00	82,004,740.00	82,004,740.00+	40,004,740.00	132,000,000.00	137,500,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17010001/23020101/05000001 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs			10,000,000.00	10,000,000.00	10,000,000.00+	18,000,000.00	23,500,000.00	23,500,000.00
17010001/23020121/05000002 Rehab. & Fencing of 5No.Zonal Off. at Mub Gombi Ganye			11,504,740.00	11,504,740.00	11,504,740.00+		13,500,000.00	13,500,000.00
17010001/23010114/05000004 Procurement of 400 degital Sony Radios for Mass Literacy			15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00
17010001/23050101/05000004 Reconst. & Fencing of women Dev centre at malamre			30,000,000.00	30,000,000.00	30,000,000.00+		48,000,000.00	53,500,000.00
17010001/23010124/05000005 Procurement of Teaching and Learning Aids			15,500,000.00	15,500,000.00	15,500,000.00+	15,000,000.00	18,000,000.00	18,000,000.00
17010001/23030106/05000006 Rehabilitation of 1No.Block (D) with 5 offices						7,004,740.00	9,000,000.00	9,000,000.00
Total Programme 05			82,004,740.00	82,004,740.00	82,004,740.00+	40,004,740.00	132,000,000.00	137,500,000.00
POST PRIMARY SCHOOL MANAGEMENT								
05 - Enhancing Skills and Knowledge						105,000,000.00		
Total						105,000,000.00		

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EXPLANATORY NOTES	₦	₦	₦	₦	₦	₦	₦	₦
Programme 05 - Enhancing Skills and Knowledge								
23020101/23020101/05000001 Constr. of 5No. PPSMB Zonal Off at Yola Ganye Mubi						75,000,000.00		
23020101/23020101/05000002 Provision of Internet Facilities at PPSMB Headquarters						30,000,000.00		
Total Programme 05						105,000,000.00		
ADAMAWA STATE EDUCATION RESOURCE CENTRE								
05 - Enhancing Skills and Knowledge						20,600,000.00	23,690,000.00	26,780,000.00
Total						20,600,000.00	23,690,000.00	26,780,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17064001/23030121/05000001 Renovation of 4No. Office Blocks at Hqtrs						15,000,000.00	17,250,000.00	19,500,000.00
17064001/23000000/05000002 Installation of Internet Facilities						5,600,000.00	6,440,000.00	7,280,000.00
Total Programme 05						20,600,000.00	23,690,000.00	26,780,000.00
MINISTRY OF HEALTH								
04 - Improvement to Human Health	927,289,760.48	2,845,639,730.71	2,471,053,618.00	3,484,953,618.00	639,313,887.29+	5,053,000,000.00	7,822,000,000.00	5,614,000,000.00
Total	927,289,760.48	2,845,639,730.71	2,471,053,618.00	3,484,953,618.00	639,313,887.29+	5,053,000,000.00	7,822,000,000.00	5,614,000,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21001001/23020118/04000001 Constr of Permanent Site of Coll. of Hlth Tech at Michika		19,182,300.58	70,000,000.00	20,000,000.00	817,699.42+	435,000,000.00	100,000,000.00	100,000,000.00
21001001/23050101/04000002 PHC services assisted by NGOs - UNICEF WHO etc		35,027,976.77	50,000,000.00	35,100,000.00	72,023.23+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23050101/04000003 Safe Motherhood involvn free treatment to preg.women	40,000,000.00		360,000,000.00			260,000,000.00	360,000,000.00	360,000,000.00
21001001/23050101/04000004 NPI-Provision for Free Vaccine to Children & Preg. Women			22,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,000,000.00	22,000,000.00
21001001/23020106/04000005 Establishment/Completion of 2 No.Cottage Hospitals			100,000,000.00			50,000,000.00	100,000,000.00	100,000,000.00
21001001/23050101/04000006 State Health Insurance Scheme (Full Take-off)			50,000,000.00			50,000,000.00		
21001001/23050101/04000007 Planning for Health Development			65,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23050101/04000008 Onchocerciasis Control Programme			11,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,000,000.00	11,000,000.00
21001001/23050101/04000009 HIV/AIDS/STDS Control Assisted		484,986,760.00	30,000,000.00	484,986,800.00	40.00+	30,000,000.00	30,000,000.00	30,000,000.00
21001001/23050101/04000010 State Health System Development Project II		1,803,618,510.00	480,000,000.00	1,803,618,600.00	90.00+	400,000,000.00	200,000,000.00	700,000,000.00
21001001/23050101/04000011 State Emergency Preparedness and Control Outbreak	114,992,404.00		110,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
21001001/23030105/04000012 Renovation of Health Services Management Board			11,000,000.00	2,000,000.00	2,000,000.00+		20,000,000.00	
21001001/23050101/04000013 Tuberculosis and Leprosy Control Programme			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
21001001/23050101/04000014 Implementation of MDG Projects	350,826,834.10							
21001001/23020106/04000015 Adamawa German Medical Centre			37,000,000.00			120,000,000.00	150,000,000.00	150,000,000.00
21001001/23010122/04000016 Hospital Equipment (New)		28,543,997.75		28,544,000.00	2.25+			
21001001/23010146/04000018 Provisn of Drug Mectizan for Control of River Blindness			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23010146/04000019 Prov of Drugs & Supplies for Treatment of TB & Leprosy		168,941,000.00	9,501,000.00	168,951,000.00	10,000.00+	9,000,000.00	9,000,000.00	9,000,000.00
21001001/23010144/04000020 Purchase of Reagents						2,000,000.00	2,000,000.00	3,000,000.00
21001001/23020101/04000021 Construction of 3 Blocks of 5 Offices each		43,933,017.45		43,933,500.00	482.55+			
21001001/23020118/04000022 Provison for Blood Transfusion Bank in all Hospitals						30,000,000.00	40,000,000.00	40,000,000.00
21001001/23020118/04000023 Est. of Diagnostic Centres in all State Hospitals	131,591,956.00							
21001001/23010122/04000024 Emergency Ambulance Service Statewide		2,000,000.00		2,000,000.00				
21001001/23010122/04000025 Supply of Medical equipment to Hospitals	153,158,395.25	36,303,287.45	80,000,000.00	36,310,000.00	6,712.55+	700,000,000.00	2,100,000,000.00	
21001001/23050101/04000026 HMIS- Collec. Analysis and Dissemination of Data			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23050101/04000027 Managements of Ministerials Funds Stores			5,500,000.00	5,500,000.00	5,500,000.00+			

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23050101/04000028 Provision of poison & Drugs Information Services			10,000,000.00			5,000,000.00	2,000,000.00	2,000,000.00
21001001/23020118/04000029 Renov. of Warehouse at Medical Stores Kofare		3,000,000.00	50,000,000.00	3,000,000.00		40,000,000.00		
21001001/23030105/04000030 Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth Te						280,000,000.00	100,000,000.00	100,000,000.00
21001001/23030105/04000031 Rehabilitation of Specialist Hospital Yola	18,102,183.76			213,733,334.00	213,733,334.00+	300,000,000.00		
21001001/23030105/04000032 Cleaning of Specialist Hospital Yola	10,500,000.00	43,938,321.64	50,000,000.00	50,000,000.00	6,061,678.36+	20,000,000.00	20,000,000.00	20,000,000.00
21001001/23030105/04000033 Maintenance of Eye Hospital		13,800,000.00	4,690,000.00	13,801,000.00	1,000.00+	7,000,000.00	8,000,000.00	6,000,000.00
21001001/23020105/04000034 Sinking of a Motorized Borehole from 2-3km G/Hop Mich		73,697,949.45	35,000,000.00	73,698,000.00	50.55+	50,000,000.00	10,000,000.00	10,000,000.00
21001001/23030105/04000035 Rehabilitation of Structure of Gen. Hospital Mubi		4,875,693.50	80,000,000.00	5,000,000.00	124,306.50+	230,000,000.00	300,000,000.00	300,000,000.00
21001001/23030105/04000036 Rehabilitation of Structures of Gen. Hospital Garkida		19,374,600.00	60,000,000.00	55,000,000.00	35,625,400.00+	200,000,000.00	150,000,000.00	150,000,000.00
21001001/23030105/04000037 Rehabilitation of Structures of Gen. Hospital Numan			55,187,373.00	687,373.00	687,373.00+	230,000,000.00	300,000,000.00	150,000,000.00
21001001/23030105/04000038 Rehabilitation of Structures at Gen. Hospital Ganye						180,000,000.00	200,000,000.00	200,000,000.00
21001001/23020105/04000040 Rehab/Renovation of Cottage Hospital Guyuk	21,666,561.05	1,749,921.75	11,000,000.00	11,000,000.00	9,250,078.25+	200,000,000.00	150,000,000.00	100,000,000.00
21001001/23030105/04000041 Sinking of a Motorized B/H with Overhead Tank at C/H Fu			11,000,000.00			11,000,000.00	11,000,000.00	11,000,000.00
21001001/23020106/04000042 Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	32,500,000.00			130,000,000.00	130,000,000.00+	170,000,000.00	250,000,000.00	250,000,000.00
21001001/23020106/04000043 Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Bel	50,000,000.00	409,147.52	261,217,245.00	417,245.00	8,097.48+		450,000,000.00	300,000,000.00
21001001/23020118/04000044 Const. & Equipping of Gen. Hosp. Includ Staff Qtrs M/Belwa							450,000,000.00	300,000,000.00
21001001/23020106/04000045 Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters			50,000,000.00			150,000,000.00	800,000,000.00	750,000,000.00
21001001/23020105/04000046 Sinking of a Motorized B/H with Overhead Tank at G/H			18,229,000.00	13,996,900.00	13,996,900.00+	11,000,000.00	120,000,000.00	120,000,000.00
21001001/23030105/04000047 Rehab & Upgrading of Gulak C/Hosp.to Gen. Hospital	3,951,426.32	774,984.00	60,000,000.00	1,000,000.00	225,016.00+	100,000,000.00	250,000,000.00	250,000,000.00
21001001/23020105/04000048 Sinking of a Motorized B/H with OH Tank at G/H Gulak		250,000.00	18,229,000.00	18,229,000.00	17,979,000.00+	11,000,000.00	20,000,000.00	20,000,000.00
21001001/23020106/04000049 Constr. of Cott.Hosp. Maiha with Staff Quarters & Equip		6,609,019.52	20,000,000.00	6,610,000.00	980.48+	80,000,000.00	250,000,000.00	250,000,000.00
21001001/23020106/04000050 Constr. of Cott. Hosp. Dumne with Staff Quarters & Equip		7,693,220.99	50,000,000.00	7,700,000.00	6,779.01+	200,000,000.00	200,000,000.00	180,000,000.00
21001001/23020106/04000051 Constr. of PHC with Staff Quarters & Equip. at Kwabapale		40,069,712.09	30,000,000.00	40,069,800.00	87.91+	150,000,000.00	100,000,000.00	100,000,000.00
21001001/23020118/04000053 Establishment of Herbal Farms			10,000,000.00			2,000,000.00	20,000,000.00	20,000,000.00
21001001/23020103/04000054 Provision of Dedicated Power Line		300,312.50		300,400.00	87.50+			
21001001/23030141/04000055 Rehabilitation of Building Facilities at AEDP			30,000,000.00			10,000,000.00	70,000,000.00	70,000,000.00
21001001/23050101/04000056 Recapitalization to Acquire More Facilities at AEDP			40,000,000.00					
21001001/23010146/04000057 Prov of Drugs & Other Medical Suppl. for Less Privilege		6,559,997.75	10,000,000.00	10,000,000.00	3,440,002.25+			
21001001/23020118/04000058 Establishment of VVF centre Yola						20,000,000.00	100,000,000.00	100,000,000.00
21001001/23020118/04000059 Completion/Furnishing of Admin Block College of Nursing				76,100,000.00	76,100,000.00+			
21001001/23030105/04000060 Rehabilitation & Upgrading of Hong Gottage. Hospital				90,166,666.00	90,166,666.00+	110,000,000.00	180,000,000.00	160,000,000.00
Total Programme 04	927,289,760.48	2,845,639,730.71	2,471,053,618.00	3,484,953,618.00	639,313,887.29+	5,053,000,000.00	7,822,000,000.00	5,614,000,000.00
PRIMARY HEALTH CARE DEV. AGENCY								
04 - Improvement to Human Health	44,960,605.45	191,878,095.63	440,200,000.00	440,200,000.00	248,321,904.37+	365,200,000.00	564,240,000.00	705,300,000.00
Total	44,960,605.45	191,878,095.63	440,200,000.00	440,200,000.00	248,321,904.37+	365,200,000.00	564,240,000.00	705,300,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21003001/23050101/04000001 Nutrition Prog for Malnutrit Mgt(CMAM(by PHCA-GCCC			50,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	60,000,000.00	75,000,000.00
21003001/23020106/04000002 Constr. & Equip. of New 6No Comp.PHC Centres by PHC	44,960,605.45	123,446,612.05	40,000,000.00	123,446,700.00	87.95+	25,000,000.00	60,000,000.00	75,000,000.00
21003001/23030105/04000003 Rehab. of 120No. PHC Hlth Facilities by AD St. PHCA		38,000,257.64	40,000,000.00	40,000,000.00	1,999,742.36	50,000,000.00	60,000,000.00	75,000,000.00
21003001/23010146/04000004 Prov.of drugs & Supplies at affordable cost to 226No.PHC		11,121,234.94	40,000,000.00	40,000,000.00	28,878,765.06+	40,000,000.00	60,000,000.00	75,000,000.00
21003001/23050101/04000005 Primary Health Care/UNICEF Accelerated Progr.		12,000,000.00	20,200,000.00	20,200,000.00	8,200,000.00+	20,200,000.00	24,240,000.00	30,300,000.00
21003001/23050101/04000006 Nutrition and Rehabilitation			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,600,000.00	4,500,000.00
21003001/23050101/04000007 Comm. Advocacy and Social Mobilization			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,400,000.00	3,000,000.00
21003001/23050101/04000008 State Emergency Preparedness/Control Outbreaks and Diseas			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	36,000,000.00	45,000,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
21003001/23050101/04000009 Tuberculosis and Leprosy Control Progr.(GCCC)		1,070,000.00		1,071,000.00	1,000.00+			
21003001/23020106/04000010 Constr. & Equipping of Public Health Lab in the State		6,239,991.00		6,234,000.00	5,991.00-			
21003001/23010122/04000011 Provision of ITN Drugs & Envi. Control to Control Malaria			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	36,000,000.00	45,000,000.00
21003001/23050101/04000012 Disease Control Involving Outbreaks eg. Cholera & Measles			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	30,000,000.00	37,500,000.00
21003001/23050101/04000013 MNCHW week Campaign			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	12,000,000.00	15,000,000.00
21003001/23050101/04000014 State GCCC for (EU) support for MNCH Scale-Up			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	36,000,000.00	45,000,000.00
21003001/23050101/04000015 SIPDS			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	84,000,000.00	105,000,000.00
21003001/23050101/04000016 Free maternal and Child health Services			50,000,000.00	4,248,300.00	4,248,300.00+	50,000,000.00	60,000,000.00	75,000,000.00
Total Programme 04	44,960,605.45	191,878,095.63	440,200,000.00	440,200,000.00	248,321,904.37+	365,200,000.00	564,240,000.00	705,300,000.00
ADAMAWA STATE FOR THE CONTROL OF HIV/AIDS								
04 - Improvement to Human Health			28,850,000.00	28,850,000.00	28,850,000.00+	26,000,000.00	34,000,000.00	34,000,000.00
Total			28,850,000.00	28,850,000.00	28,850,000.00+	26,000,000.00	34,000,000.00	34,000,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21033001/23020101/04000001 Constr. of 2 blocks of 5 offices each			24,000,000.00	24,000,000.00	24,000,000.00+	16,000,000.00	24,000,000.00	24,000,000.00
21033001/23010119/04000002 Procurement of Stand by Power Plant			3,850,000.00	3,850,000.00	3,850,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21033001/23010144/04000003 Purchase of Reagents			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
Total Programme 04			28,850,000.00	28,850,000.00	28,850,000.00+	26,000,000.00	34,000,000.00	34,000,000.00
HIGHER EDUCATION SCIENCE & TECHNOLOGY								
05 - Enhancing Skills and Knowledge			438,000,000.00	438,000,000.00	438,000,000.00+	299,366,666.00	215,666,666.00	15,666,666.00
Total			438,000,000.00	438,000,000.00	438,000,000.00+	299,366,666.00	215,666,666.00	15,666,666.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
28001001/23030106/05000001 Renovation of Science Technical College in GSTC Yola						20,002,000.00		
28001001/23020118/05000002 Construction of Standard Workshop in Best Centre Fufore						18,750,000.00		
28001001/23020118/05000003 Construction of Standard Workshop in BEST Centre Ganye						18,750,000.00		
28001001/23020118/05000004 Construction of Standard Workshop in BEST Centre Gombi						18,750,000.00		
28001001/23020118/05000005 Constr of Standard Workshop in BEST Centre Michika B			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000006 Construction of Standard Workshop in BEST Centre Mubi			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000007 Construction of Standard Workshop in BEST Centre Gugu			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000008 Construction of Standard Workshop in BEST Centre Song			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000009 Construction of Standard Workshop in BEST Centre Jada			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000010 Construction of Standard Workshop in BEST Centre M/ Bel			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000011 Constr of Standard Workshop in BEST Centre Yola Central			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020127/05000012 Establishment of (ICT) Centre at Yola			15,000,000.00	15,000,000.00	15,000,000.00+	17,250,000.00		
28001001/23020118/05000013 Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone			15,000,000.00	15,000,000.00	15,000,000.00+	17,250,000.00		
28001001/23020118/05000014 Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone			15,000,000.00	15,000,000.00	15,000,000.00+	17,250,000.00		
28001001/23020118/05000015 Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone N			15,000,000.00	15,000,000.00	15,000,000.00+	17,250,000.00		
28001001/23010101/05000016 Acquisition of Land For Science & Tech Parks in Yola			3,000,000.00	3,000,000.00	3,000,000.00+	3,450,000.00		
28001001/23020107/05000017 Establishment of New Science & Technical College at Mada			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	
28001001/23050101/05000018 Building of 4No Work Suspend Fencing of BEST Centre						15,666,666.00	15,666,666.00	15,666,666.00
28001001/23020127/05000019 Estab of Internet facilities in State Secretariat @Hqtres						3,748,000.00		
Total Programme 05			438,000,000.00	438,000,000.00	438,000,000.00+	299,366,666.00	215,666,666.00	15,666,666.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
COLLEGE OF AGRIC GANYE	₦	₦	₦	₦	₦	₦	₦	₦
01 - Economic Empowerment through Agriculture			63,000,000.00	63,000,000.00	63,000,000.00+	104,919,114.00		
Total			63,000,000.00	63,000,000.00	63,000,000.00+	104,919,114.00		
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
28003001/23020111/01000001 1No.961m2 Library Building			63,000,000.00	63,000,000.00	63,000,000.00+	63,000,000.00		
28003001/23020118/01000002 1No.510m2 Multipurpose theatre						41,919,114.00		
Total Programme 01			63,000,000.00	63,000,000.00	63,000,000.00+	104,919,114.00		
COLLEGE FOR LEGAL STUDIES								
05 - Enhancing Skills and Knowledge						84,517,710.00	177,674,989.00	
Total						84,517,710.00	177,674,989.00	
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
28003002/23000000/05000001 Construction of Multipurpose Lecture theatre with 4No. Off							116,135,593.00	
28003002/23000000/05000002 Renov of 1No. Blks of 13No. Offices with 7No. Toilets						8,039,396.00	8,039,396.00	
28003002/23000000/05000003 Constr of College Central Store with 2No. Offices & Toilets						5,500,000.00		
28003002/23000000/05000004 Compl of 1No. Block of 3No. Offices and a Lecture Hall						7,207,725.00		
28003002/23000000/05000005 Construction of 1No.Block of 4No. Offices with Toilets						4,361,255.00		
28003002/23000000/05000006 Construction of 1No. Lecture Halls						53,500,000.00	53,500,000.00	
28003002/23000000/05000007 Renovation of 1No. Block of 2No. Lecture Halls						5,909,334.00		
Total Programme 05						84,517,710.00	177,674,989.00	
ADAMAWA STATE POLYTECHNIC								
05 - Enhancing Skills and Knowledge		620,000,000.00	269,000,000.00	889,000,000.00	269,000,000.00+	256,500,000.00	438,000,000.00	464,500,000.00
Total		620,000,000.00	269,000,000.00	889,000,000.00	269,000,000.00+	256,500,000.00	438,000,000.00	464,500,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
28018001/23020118/05000001 Wall Fencing of Jambutu Campus			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
28018001/23020101/05000002 Construction of Admin Block Main Campus			65,000,000.00	65,000,000.00	65,000,000.00+			
28018001/23020118/05000003 Construction of Entrepreneur Centre			70,000,000.00	70,000,000.00	70,000,000.00+			
28018001/23020118/05000004 Construction of Male Hostel Main Campus Yola			40,000,000.00	40,000,000.00	40,000,000.00+	95,000,000.00	100,000,000.00	105,000,000.00
28018001/23020118/05000005 Construction of Male Hostel CABS Numan			30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	105,000,000.00
28018001/23030113/05000006 Road Rehabilitation Main Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23030113/05000007 Road Rehabilitation Numan Campus			14,000,000.00	14,000,000.00	14,000,000.00+			
28018001/23030106/05000008 Renovation of School Buildings			20,000,000.00	20,000,000.00	20,000,000.00+			
28018001/23020116/05000009 Landscaping and Drainage Main Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020116/05000010 Landscaping and Drainage Numan Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020116/05000011 Landscaping and Drainage Jambutu Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020107/05000012 Construction of Female Hostel Numan Campus						95,000,000.00	100,000,000.00	105,000,000.00
28018001/23030121/05000013 Renovation of Staff Quarters Main Campus							65,000,000.00	70,000,000.00
28018001/23030106/05000014 Renovation of Staff Quarters Numan Campus						50,000,000.00	55,000,000.00	60,000,000.00
28018001/23020101/05000015 Completion of Workshop building at Jambutu						6,500,000.00	8,000,000.00	9,500,000.00
28018001/23020118/05000016 TET Fund Activities		620,000,000.00		620,000,000.00				
Total Programme 05		620,000,000.00	269,000,000.00	889,000,000.00	269,000,000.00+	256,500,000.00	438,000,000.00	464,500,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
COLLEGE OF EDUCATION HONG	₦	₦	₦	₦	₦	₦	₦	₦
05 - Enhancing Skills and Knowledge		458,229,496.00	382,000,000.00	840,500,000.00	382,270,504.00+	378,000,000.00	617,931,800.00	
Total		458,229,496.00	382,000,000.00	840,500,000.00	382,270,504.00+	378,000,000.00	617,931,800.00	
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
28019001/23020111/05000001 Library Phase I			55,000,000.00	55,000,000.00	55,000,000.00+			
28019001/23020103/05000002 Electricity Connection to Academic Area etc			66,000,000.00	66,000,000.00	66,000,000.00+	100,000,000.00	50,000,000.00	
28019001/23020118/05000003 Construction of Lecture Theatre			99,000,000.00	99,000,000.00	99,000,000.00+			
28019001/23020118/05000004 Construction of 5km fencing of the College			70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	50,000,000.00	
28019001/23020118/05000005 Constructon of Male and Female Hostels			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00	237,800,000.00	
28019001/23020105/05000006 Water Project			22,000,000.00	22,000,000.00	22,000,000.00+			
28019001/23020114/05000007 Road construction from main gate to Administrative block							255,631,800.00	
28019001/23020116/05000008 Sinking of 15No. of Solar boreholes						28,000,000.00	24,500,000.00	
28019001/23020118/05000009 TET Fund Activities		458,229,496.00		458,500,000.00	270,504.00+			
Total Programme 05		458,229,496.00	382,000,000.00	840,500,000.00	382,270,504.00+	378,000,000.00	617,931,800.00	
ADAMAWA STATE UNIVERSITY								
05 - Enhancing Skills and Knowledge	1,049,329,070.15	796,711,204.00	5,147,104,490.00	4,068,604,490.00	3,271,893,286.00+	1,100,000,000.00	10,210,200,000.00	5,010,200,000.00
Total	1,049,329,070.15	796,711,204.00	5,147,104,490.00	4,068,604,490.00	3,271,893,286.00+	1,100,000,000.00	10,210,200,000.00	5,010,200,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
28021001/23020127/05000002 Completing ICT Centre (On Going)			50,000,000.00	50,000,000.00	50,000,000.00+			
28021001/23020114/05000004 Construction fo Roads And Drainages (On Going Project)			268,841,563.00	268,841,563.00	268,841,563.00+		1,000,000,000.00	1,000,000,000.00
28021001/23050101/05000005 Extension of Water/Electricity Supply			37,683,127.00	37,683,127.00	37,683,127.00+		50,000,000.00	50,000,000.00
28021001/23010101/05000006 Plants Equipment and Motor Vehicles			100,000,000.00	100,000,000.00	100,000,000.00+		250,000,000.00	250,000,000.00
28021001/23030121/05000007 Major Maintenance of Buildings			50,000,000.00	50,000,000.00	50,000,000.00+		100,000,000.00	100,000,000.00
28021001/23050101/05000008 Environment/Landscaping			50,000,000.00	50,000,000.00	50,000,000.00+		200,000,000.00	100,000,000.00
28021001/23030106/05000009 Prov of Research &Teaching Facilities(Farm Edu Res Cent							50,000,000.00	50,000,000.00
28021001/23050101/05000011 Teaching and Research Facilities/Equipment		796,711,204.00	50,000,000.00	796,711,500.00	296.00+		50,000,000.00	50,000,000.00
28021001/23050101/05000012 Estab. of Faculty of Arts at Former School of Health Site			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	500,000,000.00	300,000,000.00
28021001/23020118/05000013 Construction And Establishment of Faculty of Law (Bond)	497,355,626.04		600,000,000.00	600,000,000.00	600,000,000.00+	300,000,000.00	800,000,000.00	500,000,000.00
28021001/23010122/05000015 Equipent and Materials for Pre-Medical Students							200,000.00	200,000.00
28021001/23050101/05000017 Modification/completion of abandoned Maiha Scie. Sec. Sc			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	200,000,000.00
28021001/23010122/05000027 Estab.of Coll.of Medical Science(Pre-Clinical -Phase I)	551,973,444.11		2,140,579,800.00	1,062,079,800.00	1,062,079,800.00+	200,000,000.00	4,500,000,000.00	1,000,000,000.00
28021001/23020107/05000028 Construction of Faculty of Education			300,000,000.00	153,288,500.00	153,288,500.00+	200,000,000.00	500,000,000.00	200,000,000.00
28021001/23020111/05000029 Construction of Library Complex			300,000,000.00	300,000,000.00	300,000,000.00+			
28021001/23020106/05000030 Provision of Laboratory equipment			700,000,000.00	100,000,000.00	100,000,000.00+		300,000,000.00	200,000,000.00
28021001/23020118/05000031 Construction of Lab for University Clinic and Furnish							10,000,000.00	10,000,000.00
28021001/23020104/05000032 Constr of Engineering Complex Lecture Theatres Works						200,000,000.00	1,700,000,000.00	1,000,000,000.00
Total Programme 05	1,049,329,070.15	796,711,204.00	5,147,104,490.00	4,068,604,490.00	3,271,893,286.00+	1,100,000,000.00	10,210,200,000.00	5,010,200,000.00
ADAMAWA STATE SCHOLARSHIP TRUST FUND								
05 - Enhancing Skills and Knowledge			400,000,000.00	400,000,000.00	400,000,000.00+	439,500,000.00	943,040,000.00	1,042,048,000.00
Total			400,000,000.00	400,000,000.00	400,000,000.00+	439,500,000.00	943,040,000.00	1,042,048,000.00

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
EXPLANATORY NOTES	₦	₦	₦	₦	₦	₦	₦	₦
Programme 05 - Enhancing Skills and Knowledge								
28056001/23020101/05000001 Students Scholarship Allowance			400,000,000.00	400,000,000.00	400,000,000.00+			
28056001/23020101/05000002 Engineering related course (210 Students)						16,800,000.00	18,480,000.00	22,176,000.00
28056001/23020101/05000003 Agric. Related course (700 Students)						42,000,000.00	46,200,000.00	55,440,000.00
28056001/23020101/05000004 Computer Based course (210 Students)						12,600,000.00	13,860,000.00	16,632,000.00
28056001/23020101/05000005 Medical and its related course (210 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000006 Technical and its related course (350 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000007 Science and Technical Education (1 000 Students)						60,000,000.00	92,400,000.00	110,880,000.00
28056001/23020101/05000008 Geology and Mining (140 Students)						14,700,000.00	16,170,000.00	19,404,000.00
28056001/23020101/05000009 Architecture (140 Students)						9,800,000.00	10,780,000.00	12,936,000.00
28056001/23020101/05000010 Disaster Management & Conflict Resolution (350 Students)						17,500,000.00	19,250,000.00	23,100,000.00
28056001/23020101/05000011 Technicians (Electrical and others) (700 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000012 Gen. Agric. and Extension (700 Students)						2,100,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000013 All Technicians HND/Agric and others (1 000 Students)						60,000,000.00	92,400,000.00	110,880,000.00
28056001/23020101/05000014 All Masters degree of the above course (210 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000015 All non obtainable course in Nigeria at masters level (40 St						120,000,000.00	430,000,000.00	440,000,000.00
28056001/23020101/05000016 Renovation of 3No. Dilapidated office building							74,000,000.00	92,000,000.00
28056001/23020101/05000017 Establishment of ICT Centre							14,000,000.00	
Total Programme 05			400,000,000.00	400,000,000.00	400,000,000.00+	439,500,000.00	943,040,000.00	1,042,048,000.00
MINISTRY OF ENVIRONMENT								
01 - Economic Empowerment through Agriculture			17,500,000.00	17,500,000.00	17,500,000.00+	13,000,000.00	28,000,000.00	23,000,000.00
06 - Housing & Urban Development			75,000,000.00	75,000,000.00	75,000,000.00+	200,000,000.00	360,000,000.00	360,000,000.00
09 - Environmental Improvement			194,000,000.00	194,000,000.00	194,000,000.00+	70,500,000.00	83,000,000.00	73,000,000.00
Total			286,500,000.00	286,500,000.00	286,500,000.00+	283,500,000.00	471,000,000.00	456,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
35001001/23020113/01000001 Rehabilitation of 2NO. Fish Hatcheries			3,000,000.00	3,000,000.00	3,000,000.00+	8,000,000.00	8,000,000.00	8,000,000.00
35001001/23020105/01000001 Pur 100 of Tanks for Sales to Fish Farmers&Prdn of Pell			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	20,000,000.00	15,000,000.00
35001001/23020105/01000003 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice			5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23020118/01000004 Purchase of 50No Modern Smoking klins for Ext Services			2,500,000.00	2,500,000.00	2,500,000.00+			
35001001/23020118/01000005 Provision of Equipis at the Hatcheries in Jimeta & Michik			2,000,000.00	2,000,000.00	2,000,000.00+			
Total Programme 01			17,500,000.00	17,500,000.00	17,500,000.00+	13,000,000.00	28,000,000.00	23,000,000.00
Programme 06 - Housing & Urban Development								
35001001/23010139/06000001 Purchase of Waste Disposal Equip eg Sludge Emptier			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	360,000,000.00	360,000,000.00
35001001/23020118/06000002 Setting up of Intergrated Waste Recycling Equip -Landfill			30,000,000.00	30,000,000.00	30,000,000.00+			
35001001/23010129/06000003 Purchased of Sprayers & Chemicals for Vector Control			10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23010122/06000004 Provision of Sustainable Medical Waste Services			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 06			75,000,000.00	75,000,000.00	75,000,000.00+	200,000,000.00	360,000,000.00	360,000,000.00
Programme 09 - Environmental Improvement								
35001001/23010133/09000001 Procurement of Survey Equip for Dev. of Game Reserves			10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000002 Survey of 5 No Hot Spots of wildlife			5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23040101/09000003 Production of 2m tree Seeding in Amenity &Forest Nursries			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	20,000,000.00	15,000,000.00
35001001/23040101/09000004 Upgrading of Tree Seeding Nurseries in 10NO. Locations			15,000,000.00	15,000,000.00	15,000,000.00+			

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
35001001/23050101/09000005 Estab/Mgt of 100kHAof Plantatn in 21 LG for Fuel Wood			10,000,000.00	10,000,000.00	10,000,000.00+	7,500,000.00	15,000,000.00	15,000,000.00
35001001/23040101/09000006 Estab.of 20km ShelterBelt Plan for Desert Encroach			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,000,000.00	10,000,000.00
35001001/23020118/09000007 Establishment of 100HA of Wood Lots			8,000,000.00	8,000,000.00	8,000,000.00+			
35001001/23040101/09000008 Estab./Prod. of Jatrapha Seedlings Prodn to Reduce Encroac			10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000009 Promo.of Industrial Tree Crop Production Gum Arabic etc			3,000,000.00	3,000,000.00	3,000,000.00+			
35001001/23010104/09000010 Purchase of Equip. Fire Arms & Ammin Chemicals & S/boat			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
35001001/23020105/09000011 Prov.of BH Earth Dams & Cages in the Propسد zoo FUTY			3,000,000.00	3,000,000.00	3,000,000.00+			
35001001/23020118/09000012 Refuse Collection & Public Convinience			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	25,000,000.00	25,000,000.00
35001001/23050101/09000013 Environment Protection & Control			5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23020118/09000014 Provision of Sanitary Land Fill			15,000,000.00	15,000,000.00	15,000,000.00+			
35001001/23050101/09000015 Vector Control			10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000016 Renovation and Equipment of Multi-Purpose Laboratory			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
35001001/23050101/09000017 Feasibility Study on Flood Prone Areas & Production			15,000,000.00	15,000,000.00	15,000,000.00+			
35001001/23050101/09000018 Soil & Water Quality Analysis			7,000,000.00	7,000,000.00	7,000,000.00+			
35001001/23050101/09000020 Conduct Complete Soil & Water Quality Analysis & Lab			30,000,000.00	30,000,000.00	30,000,000.00+			
Total Programme 09			194,000,000.00	194,000,000.00	194,000,000.00+	70,500,000.00	83,000,000.00	73,000,000.00
MINISTRY FOR LOCAL GOVERNMENT								
13 - Reform of Government & Governance			11,000,000.00	11,000,000.00	11,000,000.00+	12,000,000.00	28,000,000.00	49,000,000.00
Total			11,000,000.00	11,000,000.00	11,000,000.00+	12,000,000.00	28,000,000.00	49,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
51001001/23020101/13000002 Const & Equip of Local Govt Zonal Off at Ganye Numan			11,000,000.00	11,000,000.00	11,000,000.00+	12,000,000.00	28,000,000.00	49,000,000.00
Total Programme 13			11,000,000.00	11,000,000.00	11,000,000.00+	12,000,000.00	28,000,000.00	49,000,000.00
MIN. OF RURAL INFRASTRUCTURE & COMM. DEV.								
10 - Water Resources & Rural Development			26,510,000.00	10,000.00	10,000.00+	25,510,000.00	20,064,464.00	19,834,745.00
14 - Power	43,043,593.30	148,788,720.76	169,120,000.00	155,015,600.00	6,226,879.24+	239,378,750.00	258,636,291.00	
17 - Road	64,200,000.00	420,577,757.94	380,000,000.00	420,604,400.00	26,642.06+	250,000,000.00		
Total	107,243,593.30	569,366,478.70	575,630,000.00	575,630,000.00	6,263,521.30+	514,888,750.00	278,700,755.00	19,834,745.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
54002001/23050101/10000001 Assistance to 126 Self Help Projects in the State			10,000,000.00					
54002001/23030139/10000002 Rehab. of Heavy Duty Equipments			10,000,000.00			15,000,000.00	15,000,000.00	15,000,000.00
54002001/23030121/10000003 Rehab of 6 Offices Mubi Gombi Ganye Guyuk Numga M/B			6,510,000.00	10,000.00	10,000.00+	10,510,000.00	5,064,464.00	4,834,745.00
Total Programme 10			26,510,000.00	10,000.00	10,000.00+	25,510,000.00	20,064,464.00	19,834,745.00
Programme 14 - Power								
54002001/23020103/14000001 Completion of the Electrification Projects in 11 Towns&Vill	149,000.00					239,378,750.00	258,636,291.00	
54002001/23020103/14000002 Electrification of 30 Towns & Villages & Procur.of Distrib	8,299,500.00							
54002001/23020103/14000004 Provision of Solar Electricity to 21 Primary Health Care Hlt	34,595,093.30	105,385,955.76	112,000,000.00	111,595,600.00	6,209,644.24+			
54002001/23020103/14000005 Provision of Electricity Supply to 7 Villages		43,402,765.00	57,120,000.00	43,420,000.00	17,235.00+			
Total Programme 14	43,043,593.30	148,788,720.76	169,120,000.00	155,015,600.00	6,226,879.24+	239,378,750.00	258,636,291.00	

Schedule of Detailed Capital Expenditure by Program/Projects by Organisation – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Programme 17 - Road	₦	₦	₦	₦	₦	₦	₦	₦
54002001/23020114/17000001 Constr & Rehab. of 8 Rural Feeder Roads Across the State	64,200,000.00		50,000,000.00			50,000,000.00		
54002001/23020118/17000003 Rural Access And Mobility Project (ADRAMP - 2) GCCC		380,604,340.00	200,000,000.00	380,604,400.00	60.00+			
54002001/23020103/17000004 Completn of the Electrification Projects in 42 Towns&Villa		39,973,417.94	100,000,000.00	40,000,000.00	26,582.06+			
54002001/23020103/17000005 Electrification of 12 Towns & Villages & Procur. of Dist. Tran			30,000,000.00			200,000,000.00		
Total Programme 17	64,200,000.00	420,577,757.94	380,000,000.00	420,604,400.00	26,642.06+	250,000,000.00		
RURAL ACCESS & MOBILITY PROJECT (RAMP)								
17 - Road						256,543,173.00		
Total						256,543,173.00		
EXPLANATORY NOTES								
Programme 17 - Road								
54002002/23020114/17000002 Construction of Fufore-Dasin Hausa Road						25,563,000.00		
54002002/23020114/17000003 Construction of Radio Gotel-Labondo Road						39,759,000.00		
54002002/23020114/17000004 Construction of Kirchinga Road						39,759,000.00		
54002002/23020114/17000005 Construction of Pakka-Humbutudi Road						27,336,600.00		
54002002/23020114/17000006 Construction of Bura Manga-Ganglamja Road						124,125,573.00		
Total Programme 17						256,543,173.00		
MINISTRY OF SOCIAL DEVELOPMENT AND INTEGRATION								
08 - Youth	2,000,000.00		212,500,000.00	212,500,000.00	212,500,000.00+	83,206,647.00		
Total	2,000,000.00		212,500,000.00	212,500,000.00	212,500,000.00+	83,206,647.00		
EXPLANATORY NOTES								
Programme 08 - Youth								
68001001/23020118/08000001 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Cent			22,000,000.00	22,000,000.00	22,000,000.00+	46,551,814.00		
68001001/23020118/08000002 Construction of Remand Home at Ganye			30,000,000.00	30,000,000.00	30,000,000.00+	23,885,643.00		
68001001/23020118/08000003 Constr. of Permanent Site at Gombi Michika Ganye & Song			15,000,000.00	15,000,000.00	15,000,000.00+			
68001001/23030121/08000004 Maint. of The State Welfare Zonal Sec. in 21 LGAs			20,000,000.00	20,000,000.00	20,000,000.00+			
68001001/23030121/08000005 Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ga			5,500,000.00	5,500,000.00	5,500,000.00+			
68001001/23020118/08000009 Construction of Workshop for the Blind in Numan			50,000,000.00	50,000,000.00	50,000,000.00+			
68001001/23030118/08000010 Renovation of Workshop for the Blind in Yola	2,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	8,040,373.00		
68001001/23030121/08000011 Renovation & Fencing of Remand Home Mubi			50,000,000.00	50,000,000.00	50,000,000.00+	4,728,817.00		
Total Programme 08	2,000,000.00		212,500,000.00	212,500,000.00	212,500,000.00+	83,206,647.00		
MINISTRY OF CHIEFTAINCY								
13 - Reform of Government & Governance			293,000,000.00	173,432,500.00	173,432,500.00+	720,000,000.00	354,530,000.00	389,983,000.00
Total			293,000,000.00	173,432,500.00	173,432,500.00+	720,000,000.00	354,530,000.00	389,983,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
70001001/23020102/13000001 Ren and Furnishing of Lamido of Adamawa Palace Yola			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	36,300,000.00	39,930,000.00
70001001/23020104/13000002 Construction of Kwandi Nuguriya's palace at Guyuk			80,000,000.00	80,000,000.00	80,000,000.00+	100,000,000.00	96,800,000.00	106,480,000.00
70001001/23020104/13000003 Acquis. of LandDesign & Const of lodges for 5 Chiefs			183,000,000.00	63,432,500.00	63,432,500.00+	20,000,000.00	221,430,000.00	243,573,000.00
70001001/23030101/13000004 Renovation and expansion of Gangwari Ganye's Palace						100,000,000.00		
70001001/23030101/13000005 Renovation and expansion of Emir of Mubi's Palace						100,000,000.00		
70001001/23030101/13000006 Renovation and expansion of Hama Bata's Palace						100,000,000.00		
70001001/23030101/13000007 Renovation and expansion of Murum Mbula's Palace						100,000,000.00		
70001001/23030101/13000008 Renov & Expansion of Amna Shelleng Palace at Shelleng						100,000,000.00		
Total Programme 13			293,000,000.00	173,432,500.00	173,432,500.00+	720,000,000.00	354,530,000.00	389,983,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
Capital Expenditure by Geo Location								
202100 - Adamawa North Zone	9,121,148,909.79	11,287,407,225.07	16,914,584,534.00	22,555,985,200.00	11,268,577,974.93+	20,522,267,998.00	42,354,812,519.00	11,212,255,875.00
202200 - Adamawa Central	5,453,751,918.52	9,669,876,440.00	22,749,150,007.00	27,481,816,841.00	17,811,940,401.00+	35,709,957,587.00	56,242,572,680.00	24,227,348,630.00
202300 - Adamawa South Zone	21,666,561.05	301,749,921.75	182,087,373.00	927,587,373.00	625,837,451.25+	1,979,250,000.00	577,432,000.00	355,751,720.00
Total Capital Expenditure	14,596,567,389.36	21,259,033,586.82	39,845,821,914.00	50,965,389,414.00	29,706,355,827.18+	58,211,475,585.00	99,174,817,199.00	35,795,356,225.00
Note 1 - Adamawa North Zone								
202110 - Madagali	621,694,284.46	2,960,386,489.70	3,556,654,035.00	5,843,918,535.00	2,883,532,045.30+	4,371,171,176.00	8,374,602,533.00	1,340,354,875.00
202111 - Maiha		646,576.32	248,300,000.00	249,300,000.00	248,653,423.68+	600,000,000.00	1,569,000,000.00	427,000,000.00
202113 - Michika		19,182,300.58	106,000,000.00	354,383,166.00	335,200,865.42+	621,890,000.00	308,000,000.00	309,000,000.00
202114 - Mubi North	8,483,463,499.62	8,307,191,858.47	12,978,630,499.00	16,083,383,499.00	7,776,191,640.53+	14,504,000,650.00	31,890,606,900.00	9,035,901,000.00
202115 - Mubi South	15,991,125.71		25,000,000.00	25,000,000.00	25,000,000.00+	425,206,172.00	212,603,086.00	100,000,000.00
Total	9,121,148,909.79	11,287,407,225.07	16,914,584,534.00	22,555,985,200.00	11,268,577,974.93+	20,522,267,998.00	42,354,812,519.00	11,212,255,875.00
Note 2 - Adamawa Central								
202202 - Fufore			11,000,000.00			29,750,000.00	11,000,000.00	11,000,000.00
202205 - Gombi	1,167,834,070.15	824,873,714.65	7,230,465,990.00	4,523,380,190.00	3,698,506,475.35+	2,813,784,570.00	9,889,276,000.00	5,775,443,313.00
202207 - Hong			382,000,000.00	382,000,000.00	382,000,000.00+	350,000,000.00	593,431,800.00	
202220 - Yola North	4,285,917,848.37	8,845,002,725.35	15,125,684,017.00	22,576,436,651.00	13,731,433,925.65+	32,516,423,017.00	45,748,864,880.00	18,440,905,317.00
Total	5,453,751,918.52	9,669,876,440.00	22,749,150,007.00	27,481,816,841.00	17,811,940,401.00+	35,709,957,587.00	56,242,572,680.00	24,227,348,630.00
Note 3 - Adamawa South Zone								
202303 - Ganye		300,000,000.00	50,900,000.00	850,900,000.00	550,900,000.00+	1,494,500,000.00	92,100,000.00	63,000,000.00
202306 - Guyuk	21,666,561.05	1,749,921.75	11,000,000.00	11,000,000.00	9,250,078.25+	200,000,000.00	150,000,000.00	100,000,000.00
202308 - Jada			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
202312 - M/Belwa			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
202316 - Numan			70,187,373.00	15,687,373.00	15,687,373.00+	247,250,000.00	335,332,000.00	192,751,720.00
Total	21,666,561.05	301,749,921.75	182,087,373.00	927,587,373.00	625,837,451.25+	1,979,250,000.00	577,432,000.00	355,751,720.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Note 1A - Adamawa North Zone - Madagali LG	₦	₦	₦	₦	₦	₦	₦	₦
11001002/23020101/13000001 Rehab of Conference Hall at Deputy Gov's Office			55,000,000.00	52,050,000.00	52,050,000.00+	13,000,000.00		
11013001/23020114/13000001 State Secretariat Complex Road Water and Electricity			40,000,000.00	40,000,000.00	40,000,000.00+	1,261,313,398.00		
11013001/23050101/13000002 Fire Service (Servicing Fire Equipment with the State Sec.)			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	46,000,000.00	52,500,000.00
11013001/23050101/13000003 Telecommunication Services with the State Secretariat			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	18,975,000.00	21,821,250.00
11013001/23030121/13000004 Renovation of Liaison Offices Kaduna			22,000,000.00	22,000,000.00	22,000,000.00+		450,000,000.00	
11013001/23010121/13000005 Renovation of Liaison Office Abuja			20,000,000.00	20,000,000.00	20,000,000.00+			
11013001/23050101/13000006 State Poverty Alleviation Programme			6,000,000.00	106,000,000.00	106,000,000.00+			
11013001/23050101/13000007 Youth Empowerment & Social Support Operations GCCC			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	28,750,000.00	33,062,500.00
11013001/23050101/13000008 Public Sector Govt. Reform and development Project GCCC			17,800,000.00	17,800,000.00	17,800,000.00+	17,800,000.00	20,470,000.00	23,540,500.00
11018001/23010123/13000001 Purchase of Fire Engine	22,022,619.05		155,000,000.00	155,000,000.00	155,000,000.00+	147,690,000.00		
11018001/23010114/13000002 Purchase of Telecommunication Gadgets			16,500,000.00	16,500,000.00	16,500,000.00+	33,928,550.00	35,000,000.00	40,000,000.00
11018001/23010128/13000003 Purchase of Security Vehicles and Equipments			50,000,000.00	50,000,000.00	50,000,000.00+	160,900,000.00	170,000,000.00	190,000,000.00
11020001/23050101/13000001 Organize Sensi. W/shop on Board Conflict Resolution			11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	14,006,000.00	
11020001/23050101/13000002 Enhance Capacity for Newly Est PRS Dapt. in SMDAs			19,000,000.00	19,000,000.00	19,000,000.00+			
11020001/23020101/13000007 Construction of NEPAD/APRM Office Complex			54,000,000.00	54,000,000.00	54,000,000.00+	50,000,000.00		
11020001/23050101/13000009 Media activities on Govt. Progtthrough Radio TV & Print			30,000,000.00	30,000,000.00	30,000,000.00+			
11020001/23050101/13000010 Follow up survey to MDAs Private Sector & Pupolatn			20,000,000.00	20,000,000.00	20,000,000.00+			
11042001/23050101/14000001 Installatn of Hydro-Electric Plants-Kiri Dam(Other Source)			30,000,000.00	30,000,000.00	30,000,000.00+	49,500,000.00	55,500,000.00	70,100,000.00
11042001/23050103/14000002 Solar Power Electrification (New)	7,924,995.50	4,742,656.10	5,000,000.00	5,000,000.00	257,343.90+			
11043001/23050101/14000001 Feasi. study for the Evacu. of 25-30Mw of Electricity Lagdo		21,350,000.00		21,400,000.00	50,000.00+			
11043001/23050101/14000002 Completion of 132/33KV Sub Station at M/ Belwa	55,230,915.25		42,817,411.00	42,817,411.00	42,817,411.00+			
11043001/23050101/14000004 State Govt. Special Interv. to PHCN at Song Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000005 State Govt. Special Interv. to PHCN at Gombi Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000006 State Govt. Special Interv. to PHCN at Mubi Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000007 State Govt. Special interv. to PHCN at Gulak Substation			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000010 State Govt. Special Interv. to PHCN & Other Related Matte			23,000,000.00	23,000,000.00	23,000,000.00+			
11043001/23050101/14000014 Installation of Solar Street Light Within State Capital	198,450,417.40							
11043001/23050101/14000021 Govt. suprt on conver. of kiri dam to hydroelect. gen. dam	2,200,000.00							
12003001/23050101/13000001 Completion of House of Assembly Office Extension						250,000,000.00		
12003001/23050101/13000002 Renovation and Furnishing of Speaker's Residence			125,980,000.00	125,980,000.00	125,980,000.00+	50,000,000.00		
12004001/23040101/13000001 Costruction of office block for the Commission			557,000,000.00	557,000,000.00	557,000,000.00+	387,000,000.00	400,000,000.00	410,000,000.00
23001001/23050101/02000001 Adamawa Television Corporation (A.T.V)	13,166,232.92	82,360,000.00	100,000,000.00	100,000,000.00	17,640,000.00+			
23001001/23050101/02000002 Adamawa Broadcasting Corporation	57,183,000.00	24,251,612.20	100,000,000.00	27,200,000.00	2,948,387.80+			
23001001/23010108/02000003 Purchase of 5No. Cine Van			20,000,000.00	20,000,000.00	20,000,000.00+	53,991,045.00	80,986,577.00	
23001001/23050101/02000004 Adamawa Printing Press			74,000,000.00	74,000,000.00	74,000,000.00+			
23001001/23050101/02000005 Adamawa Publishing Company			39,600,000.00	39,600,000.00	39,600,000.00+			
23001001/23050101/02000006 Reconstruction and Equiping of Graphic Arts Unit		98,400,000.00	25,750,000.00	98,550,000.00	150,000.00+			
25035001/23020101/13000001 Construction of 1No. Block of 5No. Office & an Archive			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
25035001/23035001/13000002 Provision of LAN to Office within the Board & ICT Unit			16,200,000.00	16,200,000.00	16,200,000.00+	16,200,000.00	17,820,000.00	19,602,000.00
64001001/23050101/13000001 Establishment of ICT Center			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
64001001/23050101/13000002 Renovation of Administrative Block			18,512,886.00	18,512,886.00	18,512,886.00+	18,512,886.00		
71008001/23020101/13000001 Const. of Stores Primary Distrib Units in Each Sen. Zone			21,000,000.00	21,000,000.00	21,000,000.00+	28,062,382.00	30,868,620.00	33,955,482.00
71008001/23050101/13000002 State Emergency Management Preparedness			65,200,000.00	65,200,000.00	65,200,000.00+	150,000,000.00	900,000,000.00	571,431,740.00
71008001/23050101/13000003 State Emergency Risk Reduction Assesment Response			8,000,000.00	8,000,000.00	8,000,000.00+	23,164,000.00	25,480,400.00	28,028,440.00
71008001/23050101/13000004 Disaster recovery			5,000,000.00	5,000,000.00	5,000,000.00+	200,000,000.00	284,673,000.00	1,701,405,200.00
15001001/23050101/01000001 Household Food Security & Nutritn (UNICEF) State GCCC	320,000.00	781,632.00		800,000.00	18,368.00+			

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/23050101/01000002	National Programme on Food Security State GCCC	2,650,000.00	1,000,000.00		1,000,000.00			
15001001/23050101/01000003	Third National Fadama Development - State GCCC		19,050,000.00		19,100,000.00	50,000.00+		
15001001/23020113/01000004	Community Based Agric Rural Devt Prog.-State GCCC	119,050.00						
15001001/23050101/01000005	Special Farm Skills Acquisition. (Demo. Farm Centers)			220,000,000.00		100,000,000.00	206,899,922.00	122,198,625.00
15001001/23020113/01000006	Est. of Rice for Processin of Rice for Domes. Consu &						145,000,000.00	5,000,000.00
15001001/23020113/01000008	Proc. of 500 000MT of Assorted Fertilizer & Distribution	154,204,275.67	1,765,204,812.51	131,651,000.00	1,765,205,000.00	187.49+	1,000,000,000.00	3,694,423,287.00
15001001/23020113/01000009	Tree Crop Dev. Est. of Sha Each Oil Palm at Ganye and	172,487.00		500,000.00			30,000,000.00	15,000,000.00
15001001/23050101/01000010	Fencing of 3No. Orchards at Mubi Hong & Toungo						27,000,000.00	27,000,000.00
15001001/23030104/01000011	Reh. of 2No. BH & Reticu.at Toungo Cocoa Plantation			1,000,000.00				
15001001/23050100/01000012	Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techn		250,000.00		251,000.00	1,000.00+	2,000,000.00	2,675,000.00
15001001/23050101/01000013	Est. of Young Farmers Club at GMMC Yola GGSS Yola		556,000.00		556,500.00	500.00+		
15001001/23050101/01000014	Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.			10,000,000.00				
15001001/23050101/01000015	Conducting Agricultural Show in The State			5,000,000.00		10,000,000.00	10,000,000.00	11,000,000.00
15001001/23050101/01000017	Agric. Credit Scheme. Bank Guarantee Logis.& Train of		650,000.00	5,000,000.00	700,000.00	50,000.00+		
15001001/23010132/01000018	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Input	148,250.00	4,566,000.00		4,567,000.00	1,000.00+		
15001001/23010132/01000019	Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farme		2,250,000.00	45,000,000.00	2,300,000.00	50,000.00+	50,000,000.00	50,000,000.00
15001001/23050101/01000022	Train.of Meteor.Station Observ.&Agro-Dataenumerator		100,000.00		110,000.00	10,000.00+		
15001001/23030112/01000023	Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch			1,200,000.00				
15001001/23050101/01000024	Fabric.of 100No.on-Farmstorage Facili.in Communities			4,000,000.00				
15001001/23010146/01000025	Procurement of Storage Pest Control Chemical and Equip	650,000.00	300,000.00		300,000.00			
15001001/23010132/01000026	Pur.of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	5,000,000.00		25,000,000.00		50,000,000.00	150,000,000.00	150,000,000.00
15001001/23030121/01000027	Renov of 4 Area Produce Off.at Numan Mubi Ganye &M/B			2,000,000.00	200,000.00	200,000.00+		
15001001/23050101/01000028	Est.of Produce Area Off.To Provide Off Accom.at Fufore		400,000.00		400,000.00			
15001001/23050101/01000029	Fabri.of 399 Pieces of Small Steel Silos Bins			4,000,000.00		20,000,000.00		
15001001/23050103/01000030	Train. & Evalu. of Silos Project Distri. & Sales		300,000.00		305,000.00	5,000.00+		
15001001/23050101/01000032	Train.of blacksmith on the produc. of animal tractor tool						20,000,000.00	
15001001/23050101/01000033	State Gov.30% Contri. for the Pur.& Transp. of 150 tractors			30,000,000.00				
15001001/23050101/01000034	Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	500,000.00	500,000.00		500,000.00			
15001001/23010114/01000035	Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	200,000.00		2,000,000.00		3,000,000.00	500,000.00	500,000.00
15001001/23050101/01000036	Train.of Snr Off.of Various Dept.& PRS Staff of Ministry		5,726,000.00		5,727,000.00	1,000.00+		
15001001/23050101/01000037	Reconnaissance & Impact Survey of Agric in Adamawa Sta		1,631,200.00	2,000,000.00	2,360,000.00	728,800.00+	2,000,000.00	2,000,000.00
15001001/23050101/01000039	Field pest control(Quelea birds and locust)		2,500,000.00	5,000,000.00	2,500,000.00		12,000,000.00	14,000,000.00
15001001/23010146/01000040	Procurement of pesticide and hrebicide for sale to farmers						5,000,000.00	5,000,000.00
15001001/23050101/01000041	Purchase of 105 maize thrasha for farmers across the 21 LG		5,159,165.50		5,160,000.00	834.50+		
15102001/23050101/01000001	Establishment of 30 No. On-Farm Adaptive Research Trials			2,000,000.00	2,000,000.00	2,000,000.00+	6,250,000.00	6,250,000.00
15102001/23050101/01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants			2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	11,345,000.00
15102001/23050101/01000003	Establishment of 260No Mgt Training Plots (MTPs)	140,000.00		5,100,000.00	5,100,000.00	5,100,000.00+	5,485,000.00	5,485,000.00
15102001/23020118/01000005	Cons. of 1No. Village Listing Survey (VLS)			3,000,000.00	3,000,000.00	3,000,000.00+		8,600,000.00
15102001/23010139/01000008	Purchase of 1No. Toolbox	100,512,041.67						
15102001/23030112/01000009	Renovation of 10No. Stores all over the state	900,000.00		2,560,000.00	2,560,000.00	2,560,000.00+	5,000,000.00	
15102001/23030121/01000010	Renovation of 3No. Block of Offices			2,590,000.00	2,590,000.00	2,590,000.00+	3,000,000.00	
15102001/23010144/01000012	Purchase of 4000 Litres of Agrochemical			2,250,000.00	2,250,000.00	2,250,000.00+		
15114001/23020102/01000001	Construction of 2No Offices with Boardroom			20,000,000.00	20,000,000.00	20,000,000.00+	28,000,000.00	
15114001/23030112/01000003	Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs			20,000,000.00	20,000,000.00	20,000,000.00+		
15114001/23030112/01000004	Repair of 6No Heavy Duty Machines			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	
15114001/23050101/01000005	Fabrication of Agric Tools and Equip			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
15114001/23010127/01000006 Purch of Pedestrian Tractors & Assorted Impl. (5-10Hp) Sp			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
22001001/23020124/12000002 Const. of Meat Shops Chicken Shops Fish Drainage etc.			20,000,000.00	19,000,000.00	19,000,000.00+			
22018001/23000000/12000001 Purchase of Shares in the Capital Market.			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	50,000,000.00	
27001001/23000000/08000001 Establishment of Information Centres on Labour Matters						22,413,300.00	23,100,000.00	24,000,000.00
29001001/23000000/17000001 Constr. of Modern Motor Parks Mubi North Ganye Numan			73,000,000.00	70,500,000.00	70,500,000.00+		755,085,114.00	
29001001/23000000/17000002 Constr.of 35No Bus Stops in Jimeta - Yola Metropolis			34,000,000.00	34,000,000.00	34,000,000.00+		35,000,000.00	
29001001/23000000/17000003 Purch.of 50 No. 18 Seater Hammer Toyota						375,000,000.00	375,000,000.00	
29001001/23050101/17000006 Perimeter Wall Fencing & Const of Office Block		8,138,099.73	25,000,000.00	25,000,000.00	16,861,900.27+	25,149,883.00		
29001001/23050101/17000007 Establishment of Standard Driving School			25,000,000.00	25,000,000.00	25,000,000.00+		75,355,000.00	
29001001/23010101/17000008 Purch of 5 Operational/Patrol Veh 4 Towing Van & Gadget		10,000,000.00	36,000,000.00	36,000,000.00	26,000,000.00+	46,500,000.00	46,500,000.00	
29001001/23050101/17000009 Renovation of Sunshine terminus and workshop							284,756,433.00	
29001001/23050101/17000010 Renovation of VIO hqtrs and 3 zonal offices		7,475,822.17	5,000,000.00	7,500,000.00	24,177.83+	7,550,000.00		
34001001/23020114/17000002 1.6km earth drain & many culverts down to Chochi river			84,535,499.00	84,535,499.00	84,535,499.00+			
34001001/23020122/17000003 Construction of Bishop Street (2.00km)			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000005 Reconstruction of Ibadan Street (0.70km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000006 Const. of Link Road (B/W Ibadan & Gimba Road (0.70km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000007 Constr. of Luggere Street (1.00km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020105/17000008 Upper Luggere Storm Water Drain			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000009 Design & Construction of Greater Yola bye Pass (11.50km)		892,743,489.49	41,620,125.00	892,744,125.00	635.51+		786,620,200.00	
34001001/23020114/17000011 Construction of Grand View Terrace & Link Road (1.40km)			90,000,000.00	90,000,000.00	90,000,000.00+			
34001001/23020114/17000012 Construction of Rock Haven Street (1.82km)			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000013 Dualization of State Secretariat Access Road (0.45km)			75,000,000.00	75,000,000.00	75,000,000.00+			
34001001/23020116/17000014 Construction of Storm Water Drain Network (1.87km)			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000015 Construction of Leko Street Extension II (1.01Km)			50,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000016 Construction of Leko Drive (0.36km)			50,000,000.00	50,000,000.00	50,000,000.00+			
28001001/23020107/05000017 Establish of New Science & Technical College at Madagali			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	
Total	621,694,284.46	2,960,386,489.70	3,694,366,921.00	5,981,631,421.00	3,021,244,931.30+	4,810,910,444.00	9,615,624,553.00	3,675,175,737.00
Note 1B - Adamawa North Zone - Maiha LG								
22001001/23030121/12000001 Rehab. (2Nos) of Block of Office at Mubi			3,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00		
22001001/23020119/12000003 Preliminary Work & Design of Mubi Modern Cattle Market			3,000,000.00	3,000,000.00	3,000,000.00+	40,000,000.00	44,000,000.00	48,000,000.00
22001001/23020124/12000004 Modernization of Falluja Market Jimeta.		646,576.32		1,000,000.00	353,423.68+			
22001001/23020124/12000005 Feasib Study Desgn & Plan for Adam.Int.Shop.Comp. Abj			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23020124/12000006 Sensitization & Prov. of Market Infor. for Export Promotion			20,000,000.00	20,000,000.00	20,000,000.00+			
22001001/23050101/12000008 Adamawa State Empowerment Programme			5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23020114/12000009 Construction of 1km Access Road at IDC Kofare.			5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23050101/12000010 Preliminary Works for Adamawa Cement Project			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	40,000,000.00	120,000,000.00
22001001/23050101/12000011 Prod. of Industl. Directory/Copendum of Manufactur.			3,300,000.00	3,300,000.00	3,300,000.00+			
22001001/23050101/12000012 Investment Forum with Private Sector Organization			3,000,000.00	3,000,000.00	3,000,000.00+			
22001001/23050101/12000013 Preparation of Feasibility Study on Castor oil Project			2,000,000.00	2,000,000.00	2,000,000.00+			
22001001/23050101/12000014 Furnishing of State Raw Material Display Centre			2,000,000.00	2,000,000.00	2,000,000.00+			
22001001/23050101/12000015 Part Payment for Equity Partcipacition in Magnesite Coy			7,000,000.00	7,000,000.00	7,000,000.00+			
22001001/23050101/12000016 State Government Matching Fund for Bank of Industry			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	1,050,000,000.00	
22001001/23050101/12000017 Development of Enterprises Zone at Kofare Yola.			30,000,000.00	30,000,000.00	30,000,000.00+			
22001001/23020119/12000018 Development of Industrial Park in Yola			20,000,000.00	20,000,000.00	20,000,000.00+			
22001001/23050101/12000019 Provison of Working Capital to Burnt Bricks Industries Ltd.			30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	165,000,000.00	181,000,000.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
22001001/23050101/12000020			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	22,000,000.00	24,000,000.00
22001001/23050101/12000021			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	48,000,000.00	54,000,000.00
22018001/23000000/12000002			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	
17001001/23030106/05000076			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	150,000,000.00	
Total		646,576.32	248,300,000.00	249,300,000.00	248,653,423.68+	600,000,000.00	1,569,000,000.00	427,000,000.00
Note 1C - Adamawa North Zone - Michika LG								
52001001/23020105/10000003						46,140,000.00		
52102001/23020105/10000011				132,116,500.00	132,116,500.00+			
21001001/23020118/04000001		19,182,300.58	70,000,000.00	20,000,000.00	817,699.42+	435,000,000.00	100,000,000.00	100,000,000.00
21001001/23020118/04000059				76,100,000.00	76,100,000.00+			
21001001/23030105/04000060				90,166,666.00	90,166,666.00+	110,000,000.00	180,000,000.00	160,000,000.00
28001001/23020118/05000005			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
51001001/23020101/13000002			11,000,000.00	11,000,000.00	11,000,000.00+	12,000,000.00	28,000,000.00	49,000,000.00
68001001/23030121/08000011			50,000,000.00	50,000,000.00	50,000,000.00+	4,728,817.00		
Total		19,182,300.58	156,000,000.00	404,383,166.00	385,200,865.42+	626,618,817.00	308,000,000.00	309,000,000.00
Note 1D - Adamawa North Zone - Mubi North LG								
11042001/23050101/14000003			15,000,000.00	15,000,000.00	15,000,000.00+			
11042001/23050101/14000004			10,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23010105/13000001	1,005,875,108.10	1,516,280,500.00	1,494,991,675.00	1,676,301,175.00	160,020,675.00+	1,897,758,750.00	1,000,000,000.00	700,000,000.00
20001001/23010112/13000002	22,250,257.32		150,000,000.00	650,000,000.00	650,000,000.00+	150,000,000.00	388,600,000.00	446,890,000.00
20001001/23030121/13000003		345,000.00	60,000,000.00	60,000,000.00	59,655,000.00+			
20001001/23020118/13000004			150,000,000.00	150,000,000.00	150,000,000.00+			
20001001/23050101/13000005			250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	571,000,000.00	50,165,000.00
20001001/23020118/13000006	295,418,940.89	73,829,095.00	1,100,000,000.00	1,100,000,000.00	1,026,170,905.00+	1,000,000,000.00	40,000,000.00	541,000,000.00
20001001/23020118/13000007			100,000,000.00	100,000,000.00	100,000,000.00+		100,000,000.00	107,870,000.00
20001001/23010101/13000008			110,008,325.00	110,008,325.00	110,008,325.00+	110,000,000.00	153,762,400.00	406,826,000.00
20001001/23050101/13000009	9,044,500.00							
34001001/23020116/09000001			25,000,000.00	25,000,000.00	25,000,000.00+	350,000,000.00	510,000,000.00	
34001001/23020116/09000002		600,000,000.00	15,000,000.00	600,000,000.00				
34001001/23020116/09000003		118,501,289.50	15,000,000.00	118,502,000.00	710.50+			
34001001/23020116/09000004			30,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020116/09000005			15,000,000.00	15,000,000.00	15,000,000.00+			
34001001/23020116/09000006			25,000,000.00	25,000,000.00	25,000,000.00+			
34001001/23010129/13000001			3,330,000.00	3,330,000.00	3,330,000.00+			
34001001/23010105/13000003			26,702,000.00	26,702,000.00	26,702,000.00+			
34001001/23010129/13000004			6,964,000.00	6,964,000.00	6,964,000.00+			
34001001/23010129/13000007			50,000.00	50,000.00	50,000.00+			
34001001/23010129/13000008			100,000.00	100,000.00	100,000.00+			
34001001/23020114/17000010		1,300,000,000.00	140,000,000.00	1,420,000,000.00	120,000,000.00+	420,000,000.00	270,000,000.00	
34001001/23020118/17000018			450,000,000.00	450,000,000.00	450,000,000.00+			
34001001/23020114/17000019			60,000,000.00	60,000,000.00	60,000,000.00+			
34001001/23020114/17000020			5,060,705.00	5,060,705.00	5,060,705.00+			
34001001/23020114/17000021			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000022			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000023			5,000,000.00	5,000,000.00	5,000,000.00+			

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000024 Construction of Old Barki Road (0.45km)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000025 Construction of Mallam Baba A. Zing Road (0.80)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000026 Construction of Dispensary Road (1.00km)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000027 Construction of Wuro Mana Road /Gss Road (1.00km)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000028 Construction of Palace Road B(0.95/214135km)	339,486,998.64		10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000029 Construction of Link Road (0.13km0			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000030 Construction of Coolege Road (0.7km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000031 Construction of Hospital Road (1.11km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000032 Construction of Hammanyaro Road B (0.7)			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000033 Construction of Dalil Road (0.50km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000034 Construction of Horare Road (0.35)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000035 Construction of Mayo-Belwa Motor Park (170x60)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000036 Construction of Ngurore Road (1.00km)			10,000,000.00	10,000,000.00	10,000,000.00+		50,000,000.00	
34001001/23020114/17000037 Reconstruction of Tafawa Bellewa Road			199,148,478.00	9,148,478.00	9,148,478.00+			
34001001/23020114/17000038 Reconstruction of Namibia Road (2.01km)			10,000,000.00	10,000,000.00	10,000,000.00+	400,000,000.00	100,000,000.00	
34001001/23020114/17000039 Reconstruction of Kulla Close & Link Road (2.01km)			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000040 Reconstruction of Bole Street (1.40km)		1,097,437,682.70	10,000,000.00	1,097,437,700.00	17.30+	50,000,000.00		
34001001/23020114/17000041 Construction of kurmi Street (1.01km)			10,000,000.00	10,000,000.00	10,000,000.00+		55,000,000.00	
34001001/23020114/17000042 Construction of Zaki Crecent (1.40km)			5,000,000.00	5,000,000.00	5,000,000.00+		100,000,000.00	
34001001/23020114/17000043 Construction of Sulejah road (6.65km)			5,000,000.00	5,000,000.00	5,000,000.00+		205,000,000.00	
34001001/23020114/17000044 Construction of Waziri Street			137,632,137.00	137,632,137.00	137,632,137.00	26,000,000.00		
34001001/23020114/17000045 Reconstruction of Zarahah Street	314,827,757.20	471,342,579.61	200,000,000.00	471,342,600.00	20.39+	10,000,000.00		
34001001/23020114/17000046 Reconstruction of Bauchi Street		706,088,382.70	250,000,000.00	706,342,500.00	254,117.30+	20,000,000.00		
34001001/23020114/17000047 Reconstruction of Illorin Street			300,000,000.00	300,000,000.00	300,000,000.00+	15,000,000.00		
34001001/23020114/17000048 Constr. of Storm Water Drain Across Bauchi Street	2,950,000,000.00	193,751,113.50	20,000,000.00	193,752,000.00	886.50+			
34001001/23020114/17000049 Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km) (1,500,000,000.00	118,355,294.20	1,300,000,000.00	200,000,000.00	81,644,705.80+	1,000,000,000.00	300,000,000.00	
34001001/23020114/17000050 Constr. of Access Road & Drains To TTS Centre Yola (1.02			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000051 Access Road To Hajj Camp Yola			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23030114/17000052 Rehabilitation of Old Access Road to Gov't House Yola			5,000,000.00	5,000,000.00	5,000,000.00+		50,000,000.00	5,000,000.00
34001001/23020114/17000053 Design & Constrc. of Rumde Kila Yolde Pate - Yola Road			10,000,000.00	10,000,000.00	10,000,000.00+		900,000,000.00	
34001001/23020114/17000054 Constr./Reconst. of Selected Numan Township Road			10,000,000.00	160,000,000.00	160,000,000.00+	600,000,000.00	1,700,000,000.00	1,400,000,000.00
34001001/23020114/17000055 Construction of Mamson Street			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000056 Construction of Kurmi Road			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	
34001001/23020114/17000057 Construction of Pupule Street			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000058 Construction Access Road To AIG's Office			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000059 Construction of Wauro Jebbe Road		400,000,000.00	10,000,000.00	400,000,000.00		155,000,000.00		
34001001/23020114/17000060 Construction of Kofare Housing Estate Road			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000061 Design and Construction of Mubi By Pass - (11.90km)			100,000,000.00	100,000,000.00	100,000,000.00+		800,000,000.00	
34001001/23020114/17000062 Constr of Ganye Street (km0.45) & Roundabout			150,000,000.00	150,000,000.00	150,000,000.00+		200,000,000.00	
34001001/23020114/17000063 Construction of Girei Street and link (1.8km)			10,000,000.00	310,000,000.00	310,000,000.00+	600,000,000.00	600,000,000.00	
34001001/23020114/17000064 Post consult.service on reconst. of Lamido Aliyu way & J-J			55,000,000.00	55,000,000.00	55,000,000.00+		25,000,000.00	
34001001/23020114/17000065 Construction of Kano Road (1.75km)			114,165,629.00	114,165,629.00	114,165,629.00+		100,000,000.00	
34001001/23020114/17000066 Reconstruction of Mustafa Ismaila road (0.75km)			61,116,207.00	61,116,207.00	61,116,207.00+	30,000,000.00		
34001001/23020114/17000067 Constr.of street linking Kano & Musatafa Ismail Rd (0.5km)			52,345,125.00	52,345,125.00	52,345,125.00+	30,000,000.00		
34001001/23020114/17000068 Construction of Katsina street (0.50km)			42,301,078.00	42,301,078.00	42,301,078.00+	30,000,000.00		
34001001/23020114/17000069 Construction of Song Bridge (Bond)			25,000,000.00	25,000,000.00	25,000,000.00+		510,000,000.00	

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000089 Construction of Tike road in Mubi (1.9km)		200,000,000.00		300,000,000.00	100,000,000.00+	100,000,000.00	50,000,000.00	
34001001/23020114/17000090 Construction of Gumti Road in Jimeta (1.6km)		300,000,000.00		300,000,000.00		26,000,000.00		
34001001/23020114/17000100 Construction of Chalawa Road in Jimeta (2.6km)		100,000,000.00		100,000,000.00		120,000,000.00		
34001001/23020114/17000101 Construction of Zaria Road in Mubi (1.7km)				22,562,300.00	22,562,300.00+	300,000,000.00		
34001001/23020114/17000102 Construction of Hammanyarro Road in Jimeta (0.20km)		197,437,682.64		197,437,700.00	17.36+	26,000,000.00		
34001001/23020114/17000103 Construction of Weekly Scope Road & Links (4.7km)				44,446,100.00	44,446,100.00+	550,000,000.00	600,000,000.00	200,000,000.00
34001001/23020114/17000104 Construction of Vinikilang Road						400,000,000.00	150,000,000.00	
34001001/23020114/17000105 Construction Bajabure road (3.5km)						500,000,000.00	600,000,000.00	
34001001/23020114/17000106 Constr. of Ganye T/ship Roads (Bwagai - Shangashi) 6.0km						400,000,000.00	1,000,000,000.00	200,000,000.00
34001001/23020114/17000107 Rehabilitation and Expansion of Yola Bypass road (5.5km)		385,553,892.69		385,553,900.00	7.31+	500,000,000.00	50,000,000.00	
34001001/23020114/17000501 Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	222,676,276.12		900,000,000.00	260,000,000.00	260,000,000.00+		1,330,000,000.00	
34001001/23020114/17000502 Post Contract Consul. For Maiha-Fulbere-Zhedinyi-Pella	5,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+		15,000,000.00	
34001001/23020114/17000503 Construction of Mubi-Digil-MayoBani Rd (20.0km)			150,000,000.00	150,000,000.00	150,000,000.00+	450,000,000.00	150,000,000.00	
34001001/23020114/17000504 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km)		30,000,000.00	200,000,000.00	200,000,000.00	170,000,000.00+	2,000,000,000.00	1,200,000,000.00	
34001001/23020114/17000505 Completion of Muchala Bridge			150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000506 Pre-cont. Consul. Ser. For Jabbi Lamba-Bobere Rd 83km			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000507 Post Contract Consul. Ser. For Gombi-Gaada Rd	103,904,608.63		90,000,000.00	90,000,000.00	90,000,000.00+		90,000,000.00	
34001001/23020114/17000508 Survey & Desige of Loko-Dumne-Shelleng Rd (70km)			25,000,000.00	25,000,000.00	25,000,000.00+			
34001001/23020114/17000509 Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-B			30,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020114/17000510 Reconstruction of Jada-Mbulu-Ganye Rd			20,000,000.00	20,000,000.00	20,000,000.00+		1,800,000,000.00	600,000,000.00
34001001/23020114/17000511 Post Cont. Consul. Ser. For Jada-Mbulu-Ganye Rd			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000512 Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km			10,000,000.00	10,000,000.00	10,000,000.00+		1,150,000,000.00	
34001001/23020114/17000513 Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km			150,000,000.00	150,000,000.00	150,000,000.00+	1,200,000,000.00	2,000,000,000.00	1,150,000,000.00
34001001/23020114/17000514 Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000515 Maintenance of Mubi-Bazza Rd With Spur to MayoBani			75,000,000.00	75,000,000.00	75,000,000.00+		1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000516 Maintenance of Garkida Access Rd			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000517 Constr of Army Barrack-Mayo Inne M/Belwa Rd 45.20km	1,647,245,869.98	292,232,315.63	1,000,000,000.00	300,000,000.00	7,767,684.37+		2,600,000,000.00	
34001001/23020114/17000518 Reconstr. of Sebore-Tola-Binyere Rd (WBA Rd Project)			100,000,000.00	100,000,000.00	100,000,000.00+		1,350,000,000.00	300,000,000.00
34001001/23020114/17000519 Michika-Moda-kamale Rd With Spur to Garta (WBA Rd			50,000,000.00	50,000,000.00	50,000,000.00+		5,500,000,000.00	
34001001/23020114/17000520 Const Jabbi Lamba-Borrong-Bobere With Spur Ngawa Rd			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000521 Constr of Song-Zumo Rd World Bank Assisted Rd Proj.			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000522 Post Contract Consultancy Serv. for Army Barrack-Mayoine	4,260,910.24		70,000,000.00	70,000,000.00	70,000,000.00+		100,000,000.00	
34001001/23020114/17000523 Design & Constr. of Fufore-Ribadu Rd (11.60km)			800,000,000.00	661,499,200.00	661,499,200.00+			
34001001/23020114/17000524 Design & constr.of Dong Junction-Dong Vulpi rd (28km)			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000525 Construction of Mayoinne Bridget			1,000,000,000.00				1,500,000,000.00	1,400,000,000.00
34001001/23020114/17000526 Design & Contr. of Main Road Bare (5.60km)			10,000,000.00	10,000,000.00	10,000,000.00+		400,000,000.00	
34001001/23020114/17000527 Design & Construction of Boshikiri Kola Road			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23020114/17000541 Construction of Kwacham Road in Mubi						390,000,000.00		
14001001/23010126/07000001 Purchase of Glazing Materials Build Clay Chemical & Equip			5,600,000.00	5,600,000.00	5,600,000.00+			
14001001/23020118/07000002 3No. Women Dev. Centre. 1No in each Senatorial Zone			11,200,000.00	11,200,000.00	11,200,000.00+	11,200,500.00	11,200,700.00	11,300,000.00
14001001/23010101/07000003 Prelim. on Land Acquis. Childns Park in M/B Yola & Mubi			11,200,000.00	11,200,000.00	11,200,000.00+	11,200,600.00	11,200,800.00	11,400,000.00
14001001/23050101/07000004 Training of Women in Bee Keeping and Honey Extraction.		12,592,000.00	5,600,000.00	12,593,000.00	1,000.00+	5,600,000.00	5,600,000.00	5,600,000.00
14001001/23050101/07000005 Work Place Nursery			5,500,000.00	5,500,000.00	5,500,000.00+			
14001001/23010124/07000006 Purch of Childrens Recreational Equipmt & Daycare Kits		87,874,336.80	11,000,000.00	87,874,400.00	63.20+			
14001001/23050101/07000007 Gender Mainstream. Through Implementation of CEDAW.			30,640,000.00	30,640,000.00	30,640,000.00+	30,640,000.00	30,642,000.00	30,650,000.00
14001001/23050101/07000009 Strengthening of Women's Rigths & Political Empowerment.	9,995,000.00	50,700,000.00	15,000,000.00	50,700,100.00	100.00+	15,000,800.00	15,001,000.00	15,100,000.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
14001001/23050101/07000010 Gender Equality and Equity for Women	48,377,272.50	49,995,000.00	51,370,400.00	51,370,400.00	1,375,400.00+			
14001001/23050101/07000011 Advocacy in 21 LGs on Childs Right to Enhance Awareness	5,080,000.00		25,600,000.00	25,600,000.00	25,600,000.00+	25,600,000.00	25,600,000.00	25,600,000.00
14001001/23020123/07000012 Prov. of shelter/care suprt to Almajiri Trafficked Childrn	20,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
17010001/23020101/05000001 Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs			10,000,000.00	10,000,000.00	10,000,000.00+	18,000,000.00	23,500,000.00	23,500,000.00
17010001/23020121/05000002 Rehab. & Fencing of 5 Zonal Off. at Mub Gombi Ganye			11,504,740.00	11,504,740.00	11,504,740.00+		13,500,000.00	13,500,000.00
17010001/23010114/05000004 Procurement of 400 degital Sony Radios for Mass Literacy			15,000,000.00	15,000,000.00	15,000,000.00+		20,000,000.00	20,000,000.00
17010001/23050101/05000004 Reconst. & Fencing of women Devt Centre at Malamre			30,000,000.00	30,000,000.00	30,000,000.00+		48,000,000.00	53,500,000.00
17010001/23010124/05000005 Procurement of Teaching and Learning Aids			15,500,000.00	15,500,000.00	15,500,000.00+	15,000,000.00	18,000,000.00	18,000,000.00
21001001/23030105/04000035 Rehabilitation of Structure of Gen. Hospital Mubi		4,875,693.50	80,000,000.00	5,000,000.00	124,306.50+	230,000,000.00	300,000,000.00	300,000,000.00
28001001/23020118/05000006 Construction of Standard Workshop in BEST Centre Mubi			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000013 Est.of Incuba/Radiatn Ctres in Each Sen. Zonal N/Zone			15,000,000.00	15,000,000.00	15,000,000.00+	17,250,000.00		
68001001/23030121/08000005 Renov. of Exist.Reform Cent of Michika Mubi Guyuk Gan			5,500,000.00	5,500,000.00	5,500,000.00+			
Total	8,483,463,499.62	8,307,191,858.47	12,984,130,499.00	16,088,883,499.00	7,781,691,640.53+	14,504,000,650.00	31,890,606,900.00	9,035,901,000.00
Note 1E - Adamawa North Zone - South LG								
26001001/23020101/13000001 Renov and Construction of Area Court at Police R/about	3,186,465.71		6,000,000.00	6,000,000.00	6,000,000.00+	200,000,000.00	100,000,000.00	50,000,000.00
26001001/23020118/13000002 Renovation of 6No Court Halls in the 6 Judicial Division			500,000.00	500,000.00	500,000.00+			
26001001/23020104/13000003 Compl & Modificatn of Court to House Upper Area Court	12,804,660.00		17,000,000.00	17,000,000.00	17,000,000.00+	125,206,172.00	62,603,086.00	
26001001/23020121/13000004 Prelim Works &Design of the State Cust.& Sharia Courts			500,000.00	500,000.00	500,000.00+			
26001001/23020107/13000005 State GCC to the Constructn of the Nigerian Law Sch Yola			500,000.00	500,000.00	500,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
26001001/23020101/13000007 Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa			500,000.00	500,000.00	500,000.00+			
69001001/23020118/13000004 Furnishing/Equip of Health centres Constructed by National						40,000,000.00	58,850,000.00	64,735,000.00
69001001/23050101/13000005 Drilling of 13No.Hand Pump Borholes						12,000,000.00	13,200,000.00	14,520,000.00
69001001/23030124/13000006 Rehabilitation of market Store at Bilachi						5,000,000.00	6,050,000.00	6,655,000.00
Total	15,991,125.71		25,000,000.00	25,000,000.00	25,000,000.00+	482,206,172.00	290,703,086.00	185,910,000.00
Note 2A - Adamawa Central - Fufore LG								
Note 2B - Adamawa Central - Girei LG								
Note 2C - Adamawa Central - Gombi LG								
33001001/23050101/12000002 Pur of Industl Mining Mach & Eqp for Geosurvey						700,000,000.00	831,374,900.00	2,025,243,313.00
33001001/23050101/12000003 Aerial geological Survey of the State	118,505,000.00		135,000,000.00	135,000,000.00	135,000,000.00+			
34001001/23030113/17000528 Bush clearing of section of Maiha -Sorau road (11.60km)			20,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23030113/17000529 Clear. & Grad. of Girei-Par.-W/boki-Malabu rd with spur			10,000,000.00	10,000,000.00	10,000,000.00+	600,000,000.00		
34001001/23020114/17000530 Constructn of Sukur main road-Mildo-Wula road(16.50km)			800,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020114/17000531 Construction of Guyuk Main road to Guyuk town (2.50km)			500,000,000.00	500,000,000.00	500,000,000.00+	350,000,000.00	350,000,000.00	
34001001/23020114/17000532 Construction of Gombi Ga'anda road (36.325km)			1,150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000533 Construction of Loko-Dumne road			50,000,000.00	50,000,000.00	50,000,000.00+		500,000,000.00	
34001001/23020118/17000534 Construction of Choncho Bridge and its approaches			10,000,000.00	10,000,000.00	10,000,000.00+			
17003001/23020101/05000001 Constr. of 3 Classrooms With Office For ECCDE.			30,400,331.00	331.00	331.00+			
17003001/23020118/05000003 Construction of VIP Toilets For ECCD		814,200.00	1,571,548.00	1,571,548.00	757,348.00+			
17003001/23010124/05000004 Procurement of Teachers Table/Chair For ECCD Teachers			451,500.00	451,500.00	451,500.00+			
17003001/23010124/05000007 Procurement of Plastic Seat With Locker for ECCD			2,412,000.00	2,412,000.00	2,412,000.00+			
17003001/23020107/05000010 Construction of 3 Classrooms of Primary School		7,973,710.65	172,268,542.00	7,978,542.00	4,831.35+			
17003001/23030106/05000011 Rehabilitation of Existing Dilapidated Prim Sch Structure			84,903,068.00	3,068.00	3,068.00+	200,000,000.00		
17003001/23030106/05000012 Fencing of Urban Primary Schools Each Year			19,751,041.00	51,041.00	51,041.00+			

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17003001/23020127/05000013 Const. of Computer & Library Centr Includ. Furniture Gen			25,416,778.00	16,778.00	16,778.00+			
17003001/23020107/05000014 Construction of VIP Toilets For Primary Schools			9,953,140.00	9,953,140.00	9,953,140.00+			
17003001/23020118/05000015 Constructn of Science Labs Admin blocks & School Clinic			45,749,324.00	749,324.00	749,324.00+			
17003001/23010124/05000016 Procurement of Teachers's Tables With Chairs Prested Type			11,373,500.00	3,500.00	3,500.00+			
17003001/23010101/05000019 Landscaping of Primary School			4,324,159.00	4,324,159.00	4,324,159.00+			
17003001/23010114/05000020 Procurement of TV & DVD and Generator							183,000,000.00	
17003001/23010125/05000021 Procurement of Textbooks and Teaching Aids						12,478,650.00		
17003001/23010145/05000025 Procurement of Set of Pupils 3 Seater			34,000,000.00					
17003001/23020107/05000026 Purchase of New Classroom Furniture & Equipment			152,001,654.00	1,654.00	1,654.00+	32,555,920.00		
17003001/23030127/05000027 Rehabilitatio nof Existing Dilapidated Structures in JSS			30,127,173.00	127,173.00	127,173.00+			
17003001/23020107/05000030 Cont. of VIP Toilets For Primary Sch			7,857,742.00	420,442.00	420,442.00+			
17003001/23010125/05000035 Procurement of JSS 3-Seater			15,800,000.00					
17003001/23030121/05000045 Renovation of Offices in Board Hqtrs and LGEA Hqtrs							174,701,100.00	
21001001/23030105/04000036 Rehabilitation of Structures of Gen. Hospital Garkida		19,374,600.00	60,000,000.00	55,000,000.00	35,625,400.00+	200,000,000.00	150,000,000.00	150,000,000.00
28001001/23020118/05000004 Construction of Standard Workshop in BEST Centre Gombi						18,750,000.00		
28021001/23020127/05000002 Completing ICT Centre (On Going)			50,000,000.00	50,000,000.00	50,000,000.00+			
28021001/23020114/05000004 Construction fo Roads And Drainages (On Going Project)			268,841,563.00	268,841,563.00	268,841,563.00+		1,000,000,000.00	1,000,000,000.00
28021001/23050101/05000005 Extension of Water/Electricity Supply			37,683,127.00	37,683,127.00	37,683,127.00+		50,000,000.00	50,000,000.00
28021001/23010101/05000006 Plants Equipment and Motor Vehicles			100,000,000.00	100,000,000.00	100,000,000.00+		250,000,000.00	250,000,000.00
28021001/23030121/05000007 Major Maintenance of Buildings			50,000,000.00	50,000,000.00	50,000,000.00+		100,000,000.00	100,000,000.00
28021001/23050101/05000008 Environment/Landscaping			50,000,000.00	50,000,000.00	50,000,000.00+		200,000,000.00	100,000,000.00
28021001/23030106/05000009 Prov of Research & Teaching Facilities(Farm Edu Res Cent							50,000,000.00	50,000,000.00
28021001/23050101/05000011 Teaching and Research Facilities/Equipment		796,711,204.00	50,000,000.00	796,711,500.00	296.00+		50,000,000.00	50,000,000.00
28021001/23050101/05000012 Estab. of Faculty of Arts at Former School of Health Site			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	500,000,000.00	300,000,000.00
28021001/23020118/05000013 Construction And Establishment of Faculty of Law (Bond)	497,355,626.04		600,000,000.00	600,000,000.00	600,000,000.00+	300,000,000.00	800,000,000.00	500,000,000.00
28021001/23010122/05000015 Equipent and Materials for Pre-Medical Students							200,000.00	200,000.00
28021001/23050101/05000017 Modification/Compl of abandoned Maiha Scie. Sec. School			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	200,000,000.00
28021001/23010122/05000027 Estab. of Coll. of Medical Science(Pre-Clinical -Phase I)	551,973,444.11		2,140,579,800.00	1,062,079,800.00	1,062,079,800.00+	200,000,000.00	4,500,000,000.00	1,000,000,000.00
Total	1,167,834,070.15	824,873,714.65	7,230,465,990.00	4,523,380,190.00	3,698,506,475.35+	2,813,784,570.00	9,889,276,000.00	5,775,443,313.00
Note 2D - Adamawa Central - Hong LG								
28019001/23020111/05000001 Library Phase I			55,000,000.00	55,000,000.00	55,000,000.00+			
28019001/23020103/05000002 Electricity Connection to Academic Area etc			66,000,000.00	66,000,000.00	66,000,000.00+	100,000,000.00	50,000,000.00	
28019001/23020118/05000003 Construction of Lecture Theatre			99,000,000.00	99,000,000.00	99,000,000.00+			
28019001/23020118/05000004 Construction of 5km fencing of the College			70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	50,000,000.00	
28019001/23020118/05000005 Constructicon of Male and Female Hostels			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00	237,800,000.00	
28019001/23020105/05000006 Water Project			22,000,000.00	22,000,000.00	22,000,000.00+			
28019001/23020114/05000007 Road construction from main gate to Administrative block							255,631,800.00	
Total			382,000,000.00	382,000,000.00	382,000,000.00+	350,000,000.00	593,431,800.00	
Note 2E - Adamawa Central - Song LG								

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Note 2F - Adamawa Central - Yola North LG	₦	₦	₦	₦	₦	₦	₦	₦
11001001/23010105/130000001 Purchase of Security Vehicles		69,150,000.00		92,986,400.00	23,836,400.00+			
11001001/23030101/13000002 Renovation of Buildings		42,670,000.00		43,670,000.00	1,000,000.00+			
11001001/23010112/13000003 Purchase of Swival Chairs		180,000.00		180,000.00				
11001001/23020101/13000004 Installation of Solar Light		4,418,760.50		4,418,800.00	39.50+			
11001002/23020105/13000002 Drilling of Borehole & Construction of Water Tanks		2,925,000.00		2,950,000.00	25,000.00+	13,700,000.00		
11001002/23030101/13000003 Rehab of 6No. Office block at Deputy Governor's Off						63,000,000.00		
11001002/23010128/13000004 Procurement and Installation of 150No. Security light poles						37,500,000.00		
11001002/23020101/13000005 Landscaping & Lying of Interlocks at Deputy Governor's Off						35,000,000.00		
11001002/23010108/13000006 Purchase of 1No. Abulance Bus						25,000,000.00		
11001002/23010128/13000007 Purchase of security Gadgets						35,000,000.00		
11001002/23030105/13000008 Rehabilitation of Block of Clinic at Deputy Governor's Office						20,000,000.00		
11001002/23010128/13000009 Purchase of 5No Cameras & 10No. Recorders for Press Dept						2,750,000.00		
11001002/23030101/13000010 Reactivation of Radio room in Deputy Gov to ease comun						10,000,000.00		
11001002/23020118/13000011 Construct of a multipurpose Conference Hall in Deputy Gov						42,500,000.00		
11010001/23020101/13000001 Construction/Renov of 1No. New office complex and 1 No.			145,000,000.00	3,744,800.00	3,744,800.00+	100,000,000.00	145,000,000.00	160,000,000.00
11010001/23020127/13000002 Estab of a single Internet portal to serve as database			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	70,000,000.00	100,000,000.00
11013001/23030113/13000009 Rehab of Roads in State Secretariat Complex						50,000,000.00		
11013001/23030104/13000010 Ugrading of Water Supply Sys in State Secretariat Complex						40,000,000.00		
11013001/23020103/13000011 Completion and Reactivation of Electricity Supply in State						50,000,000.00		
11013001/23020118/13000012 Construction of Car Porches in State Secretarait Complex						20,000,000.00		
11013001/23020118/13000013 Landscaping within the State Secretariat Complex						26,500,000.00	30,475,000.00	35,046,250.00
11013001/23020118/13000014 Micro-Credit for Social Change						1,000,000,000.00	515,000,000.00	1,322,500,000.00
11013001/23020118/13000015 Almajiri Table Project				50,000,000.00	50,000,000.00+	50,000,000.00	57,500,000.00	66,125,000.00
11013001/23020127/13000016 Establishment of Data Centre at the SSG's Office State Secr						29,500,000.00	35,169,660.00	42,203,598.00
11013001/23020118/13000017 Adamawa State Community & Social Devt Agency (CSDA)						50,000,000.00	50,000,000.00	50,000,000.00
11013001/23030101/13000018 Renovation of Liaison Offices Lagos							400,000,000.00	
11018001/23030109/13000004 Refurbishing of 7No. Fire Fighting Trucks (DAF Govt Ho						113,332,000.00		
11018001/23020105/13000005 Construct of new Boreholes as Fire Hydrants in Gombi Gan						66,000,000.00	60,000,000.00	80,000,000.00
11018001/23050101/13000006 Renovation of Fire Stations and Staff Quarters in Mubi Hqt							81,600,000.00	120,000,000.00
11020001/23020101/13000011 Pscho-Social for insurgence affected communities						60,000,000.00		
11039001/23020118/13000001 Construction of Eight Sectors within the State on Education			250,000,000.00	250,000,000.00	250,000,000.00+			
11043001/23020103/14000006 Construction of Solar Power Plant in Yola			22,880,000.00	22,880,000.00	22,880,000.00+			
11042001/23020118/14000007 Completion of 132/33KV Sub Station at M/ Belwa						21,408,706.00		
11042001/23010141/14000013 Installation of 2.5MVA 33/11KV transformer at Govt Ho						38,226,278.00		
11043001/23020103/14000022 Installation of 2.5MVA 33/11KV transformer at Govt Hse			38,226,278.00	38,226,278.00	38,226,278.00+			
11043001/23020103/14000023 Inst of 2X500KVA 33/0.415KV dist Transfmer of 35 Cabl			108,956,311.00	87,556,311.00	87,556,311.00+			
11050001/23020101/13000001 Design and Constr of an office complex for the Commiss			71,477,351.00	71,477,351.00	71,477,351.00+	71,477,351.00		
11050001/23050101/13000002 Capacity building for members/staff/CSOs OPS etc.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000001 Preparation of State Medium Term Fiscal Framework			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000004 Preparation of annual report on the activieties of the commi			3,522,649.00	3,522,649.00	3,522,649.00+	3,522,649.00	5,000,000.00	5,000,000.00
11050001/23050103/13000005 Monitoring and Eval of the Implementation of State/LG			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
11050001/23020127/13000006 Establishment of ICT centre (Headquarter)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
12003001/23030101/13000003 Renovation and Furnishing of Deputy Speaker's Residence)						50,000,000.00		
12003001/23030101/13000004 Renovation and Furnishing of Majority Leader 's Residence)						50,000,000.00		
23001001/23020101/02000007 Const & equipn of 5No Info. centres with press & Internet			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
23001001/23020127/02000008 Establishment of ICT Centre in five Information Centres			20,000,000.00	20,000,000.00	20,000,000.00+	168,145,460.00		

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
23001001/23010114/02000002 Procurement of 1No. Set of TVU Park News gathering	₦	₦	₦	₦	₦	20,500,000.00	₦	₦
23001001/23010114/02000003 Purchase of 12No. Engine Digital Cameras						15,600,000.00		
23001001/23010114/02000004 Purchase of 1No Complete Digital TV Production Studio Eq						137,974,000.00		
23001001/23010114/02000005 Retensioning & Painting of Ganye Gombi & Michika Mast						17,122,500.00		
23004001/23000000/02000002 Purch of 2No. 275KVA Gen Transmission Station at Mbam						51,605,500.00		
23004001/23000000/02000003 Purchase of 1No. 3DX50KW AM HARRIS Transmitter						313,267,500.00		
23013001/23000000/02000002 Purch of 1No. Four Colour Unit (Speed-master 1998 model)						90,000,000.00		
23013001/23000000/02000003 Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)						7,280,000.00		
23013001/23000000/02000004 Purchase of 5No. Desktop Computers, Printers (HP 2008 Mo						1,000,000.00		
23013001/23010129/02000005 Purchase of 1No. Sewing Book Binding Machine (1991 M						11,241,250.00		
23055001/23030121/02000002 Renovation of Adamawa Press Limited						132,000,000.00		
23055001/23010114/02000003 Purchase of 1No. Goss Sunday 500 Machines						330,000,000.00		
40001001/23020101/13000001 Constr of office block 'A' at the State Auditor Gen's Offic						18,428,280.00		
40001001/23020101/13000002 Constr of office blk 'B' at the State Auditor General's Of						7,820,115.00		
40001001/23020101/13000003 Block wall fencing of the State Audit Hqtrs						2,299,040.00		
40001001/23020101/13000004 Drilling of Borehole State Audit Headquarters						2,500,000.00		
47001001/23000000/13000001 Const. of one story building for Admin office and Achieve			60,511,500.00	60,511,500.00	60,511,500.00+	64,059,580.00	66,562,650.00	73,218,915.00
47001001/23010139/13000002 Purchase and Installation of 35 K V A Generating set	42,831,250.00					10,000,000.00	11,000,000.00	12,100,000.00
47001001/23010101/13000003 Renovation of 5No. Blocks of 7 Offices Each			30,000,000.00	30,000,000.00	30,000,000.00+	33,548,080.00	33,883,560.00	37,271,916.00
47001001/23000000/13000004 Establishment of ICT Centre			8,000,000.00	8,000,000.00	8,000,000.00+	11,548,080.00	12,702,888.00	13,973,177.00
47001001/23000000/13000005 Sinking of 1No. Moterized B/hole with O/T in the Premises			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
47001001/23000000/13000006 Landscaping of premises			9,200,000.00	9,200,000.00	9,200,000.00+	8,844,240.00	9,728,664.00	10,701,530.00
48001001/23000000/13000002 Renovation of 4No. Blocks at the headquarters Yola			15,000,000.00	15,000,000.00	15,000,000.00+	15,333,300.00		
48001001/23000000/13000003 Landscaping of office premises			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
48001001/23050101/13000004 Local Government Election			200,000,000.00	200,000,000.00	200,000,000.00+	347,889,715.00		
48001001/23020124/13000005 Construction of 7No. Compartment Car Parks						595,765.00		
48001001/23020118/13000006 Upgrading of Perimeter Wall Fencing						311,105.00		
48001001/23020118/13000007 Construction of Gate House						455,208.00		
71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluation			6,000,000.00	6,000,000.00	6,000,000.00+	9,400,000.00	10,340,000.00	11,374,000.00
15001001/23010132/01000042 Provision of Agriculture Commodity Market						2,000,000.00	2,000,000.00	2,000,000.00
20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office						60,000,000.00	88,440,000.00	101,706,000.00
20007001/23020101/13000002 Construction of E-Payment Block at AG's Office						45,637,564.00		
20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs.						6,805,000.00	7,485,500.00	8,234,050.00
20008001/23020101/13000002 Constr of 1No. Block of Conference Hall Library BIR Hq						25,000,000.00	30,250,000.00	33,275,000.00
20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs						22,500,000.00	45,000,000.00	56,144,000.00
20008001/23020101/13000004 Constr of 2No. Blk of 6No. Off at Michika & Landscaping						50,000,000.00	42,834,000.00	47,117,400.00
20008001/23020101/13000005 Constr of 1No. 3 Storey Ultra Modern Rev House at Paluja							231,000,000.00	133,100,000.00
27001001/23020101/08000002 Const of 1No Blk of 7 offices in southern senatorial distric			20,000,000.00	20,000,000.00	20,000,000.00+	20,265,672.00	21,101,671.00	22,000,500.00
27001001/23020105/13000003 Solar Power Boreholes in PHC centres			100,000,000.00	100,000,000.00	100,000,000.00+			
33001001/23020118/12000004 Estab of Mineral Res Envir Mgt Committee (MIREMCO)			65,000,000.00	65,000,000.00	65,000,000.00+		65,000,000.00	85,962,500.00
33001001/23050101/12000005 Take off of Adamawa Mining Company (AMC)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	143,635,000.00	165,180,250.00
33001001/23050101/12000006 Renewal of exploration licenses			81,500,000.00	81,500,000.00	81,500,000.00+	115,500,000.00	132,825,000.00	152,748,750.00
33001001/23050101/12000007 Partnership Development (JVC)			20,000,000.00	20,000,000.00	20,000,000.00+	200,000,000.00	115,000,000.00	132,250,000.00
33001001/23050101/12000008 Establishment of Gemological Centre at Yola						200,000,000.00	317,900,000.00	420,422,750.00
33001001/23020118/12000009 Establishment of Chemical Analysis Laboratory						100,000,000.00	393,185,000.00	452,162,750.00
34001001/23020114/17000070 Reconstruction of Abdullahi Bashir road			194,200,535.00	194,200,535.00	194,200,535.00+	26,000,000.00		

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000071			151,270,151.00	151,270,151.00	151,270,151.00+	26,000,000.00		
34001001/23020114/17000072			43,363,055.00	43,363,055.00	43,363,055.00+	26,000,000.00		
34001001/23020114/17000073			20,075,862.00	20,075,862.00	20,075,862.00+	50,000,000.00		
34001001/23020114/17000074			20,075,862.00	20,075,862.00	20,075,862.00+	50,000,000.00		
34001001/23020114/17000075			20,075,862.00	20,075,862.00	20,075,862.00+	30,000,000.00		
34001001/23020114/17000076			30,840,393.00	30,840,393.00	30,840,393.00+	30,000,000.00		
34001001/23020114/17000077			10,000,000.00	10,000,000.00	10,000,000.00+		510,000,000.00	
34001001/23020114/17000078			10,000,000.00	10,000,000.00	10,000,000.00+		310,000,000.00	
34001001/23020114/17000079			10,000,000.00	10,000,000.00	10,000,000.00+		305,000,000.00	
34001001/23020114/17000080			10,000,000.00	10,000,000.00	10,000,000.00+		305,000,000.00	
34001001/23020114/17000081		420,000,000.00	150,000,000.00	420,000,000.00		650,000,000.00	100,000,000.00	
34001001/23020114/17000082			10,000,000.00	10,000,000.00	10,000,000.00+	83,000,000.00		
34001001/23020114/17000083			10,000,000.00	110,000,000.00	110,000,000.00+	700,000,000.00	200,000,000.00	
34001001/23020114/17000084			10,000,000.00	110,000,000.00	110,000,000.00+	400,000,000.00	100,000,000.00	
34001001/23020114/17000085			100,000,000.00	100,000,000.00	100,000,000.00+		400,000,000.00	500,000,000.00
34001001/23050101/17000086			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	
34001001/23020114/17000087			10,000,000.00	10,000,000.00	10,000,000.00+			
34001001/23050101/17000088			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000091						100,000,000.00		
34001001/23020114/17000092							220,000,000.00	
34001001/23020114/17000093						250,000,000.00		
34001001/23020114/17000094						210,000,000.00		
34001001/23020114/17000095						250,000,000.00	100,000,000.00	
34001001/23020114/17000096						65,000,000.00		
34001001/23020114/17000097						300,000,000.00		
34001001/23020114/17000098						180,000,000.00		
34001001/23020114/17000099						200,000,000.00		
34001001/23020114/17000109						72,000,000.00		
34001001/23020114/17000110						120,000,000.00		
34001001/23020114/17000111						130,000,000.00	50,000,000.00	
34001001/23020114/17000112						60,000,000.00		
34001001/23020114/17000113						150,000,000.00	25,000,000.00	
34001001/23020114/17000114						150,000,000.00		
34001001/23020114/17000115						399,000,000.00		
34001001/23020114/17000116						50,000,000.00		
34001001/23020114/17000117						45,000,000.00		
34001001/23020114/17000118						300,000,000.00	500,000,000.00	
34001001/23000000/17000119							400,000,000.00	
34001001/23020114/17000120							500,000,000.00	
34001001/23020114/17000121							500,000,000.00	
34001001/23020114/17000122						250,000,000.00	350,000,000.00	
34001001/23020114/17000123							150,000,000.00	
34001001/23020114/17000124						400,000,000.00	300,000,000.00	
34001001/23020114/17000125						400,000,000.00	200,000,000.00	
34001001/23020114/17000126							450,000,000.00	
34001001/23020114/17000127						300,000,000.00	200,000,000.00	

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000128							300,000,000.00	
34001001/23020114/17000129						100,000,000.00	50,000,000.00	
34001001/23020114/17000130						350,000,000.00	250,000,000.00	
34001001/23020114/17000131						500,000,000.00	700,000,000.00	
34001001/23020114/17000132				200,000,000.00	200,000,000.00+	200,000,000.00	100,000,000.00	
34001001/23020114/17000133						250,000,000.00	700,000,000.00	
34001001/23020114/17000134						350,000,000.00		
34001001/23020114/17000135						230,000,000.00		
34001001/23020114/17000136						120,000,000.00		
34001001/23020114/17000535							900,000,000.00	
34001001/23020114/17000536							500,000,000.00	
34001001/23020114/17000537							600,000,000.00	
34001001/23020114/17000538							300,000,000.00	
34001001/23020114/17000539							1,500,000,000.00	500,000,000.00
34001001/23020114/17000540							1,600,000,000.00	
34004001/23030114/17000005							48,400,000.00	58,564,000.00
34004001/23030139/17000006			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	33,330,000.00	36,663,000.00
34004001/23030113/17000008			37,456,320.00	37,456,320.00	37,456,320.00+		45,322,147.00	49,854,362.00
34004001/23030113/17000009			6,758,980.00	6,758,980.00	6,758,980.00+		15,302,978.00	16,833,166.00
34004001/23030113/17000010			11,195,964.00	11,195,964.00	11,195,964.00+		13,547,116.00	14,901,828.00
34004001/23030113/17000012			4,588,736.00	4,588,736.00	4,588,736.00+	5,047,610.00	5,552,371.00	6,107,608.00
36001001/23020118/02000008						37,530,000.00	1,177,562,774.00	
36003001/23050101/02000001			29,500,000.00	29,500,000.00	29,500,000.00+			
36003001/23050101/02000003			21,500,000.00	21,500,000.00	21,500,000.00+			
36003001/23020118/02000004						36,000,000.00		
36003001/23010112/02000005						17,000,000.00		
36003001/23020101/02000006						21,000,000.00		
38001001/23050103/13000001			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00		
38001001/23050101/13000002			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
38001001/23050101/13000003			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
38001001/23050101/13000004			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00		
38001001/23050101/13000005		21,127,372.00	38,500,000.00	38,500,000.00	17,372,628.00+	38,500,000.00		
38001001/23050101/13000006			44,000,000.00	44,000,000.00	44,000,000.00+	44,000,000.00		
38001001/23050101/13000007			24,849,726.00	24,849,726.00	24,849,726.00+	24,849,726.00		
38001001/23050101/13000008			60,000,000.00	60,000,000.00	60,000,000.00+			
38001001/23050101/13000009			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00		
38001001/23050101/13000010			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
38001001/23050101/13000011			1,402,502.00	1,402,502.00	1,402,502.00+	1,402,502.00		
38001001/23050101/13000012			1,650,000.00	1,650,000.00	1,650,000.00+	1,650,000.00		
38001001/23050101/13000013			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00		
38001001/23050101/13000014			9,900,000.00	9,900,000.00	9,900,000.00+	9,900,000.00		
38001001/23050101/13000015			32,000,000.00	32,000,000.00	32,000,000.00+	32,000,000.00		
38001001/23050101/13000016			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/13000017			50,000,000.00	50,000,000.00	50,000,000.00+			
38001001/23050101/13000018			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00		
38001001/23020101/13000019			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
38001001/23050101/13000020			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23030103/13000021			7,540,000.00	142,283,000.00	142,283,000.00+			
38001001/23020101/13000022			300,000,000.00	300,000,000.00	300,000,000.00+	180,000,000.00		
38001001/23010114/13000023				24,698,971.00	24,698,971.00+			
38001001/23020118/13000024						20,000,000.00		
38001001/23010125/13000025						50,000,000.00		
38001001/23050101/13000026						20,000,000.00		
38001001/23010113/13000027						5,000,000.00		
38005001/23010127/01000001	20,372,912.00	500,000.00		1,000,000.00	500,000.00+			
38005001/23020127/13000001			50,000,000.00	49,000,000.00	49,000,000.00+			
38005001/23050101/13000002			100,000,000.00	100,000,000.00	100,000,000.00+	350,000,000.00	700,000,000.00	700,000,000.00
38005001/23020103/13000003	779,152,356.31					600,000,000.00	600,000,000.00	6,000,000.00
38005001/23020118/13000004						240,000,000.00	240,000,000.00	240,000,000.00
38005001/23050101/13000005							150,000,000.00	15,000,000.00
38005001/23050101/13000006							40,000,000.00	40,000,000.00
52001001/23030115/01000001			50,000,000.00			114,600,000.00	70,000,000.00	173,000,000.00
52001001/23030115/01000002			10,000,000.00	3,989,900.00	3,989,900.00+			
52001001/23020116/01000003			20,000,000.00	1,000,000.00	1,000,000.00+		460,000,000.00	
52001001/23030115/01000004			5,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23050103/01000005			6,600,000.00	6,600,000.00	6,600,000.00+			
52001001/23030104/01000006			200,000,000.00				37,620,000.00	
52001001/23020116/01000007			50,000,000.00	89,500.00	89,500.00+	200,000,000.00	550,000,000.00	
52001001/23050101/01000009			20,000,000.00					
52001001/23050101/01000010						10,000,000.00		
52001001/23020105/01000011			10,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23050101/10000001	499,487,839.50		150,000,000.00	5,000,000.00	5,000,000.00+	107,000,000.00	150,000,000.00	
52001001/23020105/10000002	3,000,000.00	848,910,047.60		848,910,100.00	52.40+			
52001001/23020105/10000004						10,000,000.00		
52001001/23020105/10000005						5,000,000.00		
52102001/23050101/10000001	22,500,000.00		200,586,800.00	437,441,750.00	437,441,750.00+			
52102001/23020105/10000002		44,184,328.75	46,370,100.00	46,370,100.00	2,185,771.25+	139,110,300.00	57,265,000.00	178,424,000.00
52102001/23030121/10000003		1,000,000.00	13,965,000.00	13,965,000.00	12,965,000.00+		5,544,000.00	6,930,000.00
52102001/23050101/10000004	22,500,000.00		39,379,691.00	39,379,691.00	39,379,691.00+	79,873,860.00	58,616,511.00	46,380,582.00
52102001/23020105/10000005	122,432,300.00		221,060,208.00	221,060,208.00	221,060,208.00+	128,624,107.00	214,373,512.00	214,373,512.00
52102001/23010144/10000006			40,000,000.00	40,000,000.00	40,000,000.00+	82,500,000.00	89,400,000.00	89,910,000.00
52102001/23010143/10000007			29,990,000.00	29,490,000.00	29,490,000.00+	97,935,500.00	107,529,000.00	119,938,150.00
52102001/23010143/10000008			9,988,200.00	249,988,200.00	249,988,200.00+		66,000,000.00	72,600,000.00
52102001/23010105/10000009		400,000.00		500,000.00	100,000.00+			
52102001/23020127/10000010						200,000,000.00		
52103001/23020105/10000001	59,995,184.95	2,559,997.75	47,000,000.00	47,000,000.00	44,440,002.25+	70,000,000.00	140,000,000.00	140,000,000.00
52103001/23020105/10000002	124,351,355.57	51,845,725.20	50,000,000.00	52,000,000.00	154,274.80+		252,000,000.00	252,000,000.00
52103001/23020105/10000003		750,000.00	17,000,000.00	14,200,000.00	13,450,000.00+	5,723,550.00	5,723,550.00	6,359,500.00
52103001/23030104/10000004	47,908,300.00	450,000.00	11,600,000.00	11,600,000.00	11,150,000.00+	23,100,000.00	34,650,000.00	35,750,000.00
52103001/23020107/10000005	434,240.00	5,849,316.19	99,500,000.00	99,500,000.00	93,650,683.81+	42,500,000.00	42,500,000.00	
52103001/23030113/10000006			38,517,000.00	38,517,000.00	38,517,000.00+			
52103001/23050101/10000007			3,200,000.00	3,200,000.00	3,200,000.00+	4,500,000.00	6,000,000.00	6,750,000.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
52103001/23050101/10000008		750,000.00		800,000.00	50,000.00+			
52103001/23020105/10000009						142,941,784.00		
52103001/23020118/10000010						6,432,400.00	8,362,120.00	10,291,840.00
53001001/23020102/06000001		319,915,686.74	75,000,000.00	1,087,140,585.00	767,224,898.26+	50,000,000.00	100,000,000.00	100,000,000.00
53001001/23050101/06000002			180,000,000.00	180,000,000.00	180,000,000.00+			
53001001/23020102/06000004	10,881,795.00	233,637,520.30	90,000,000.00	233,700,000.00	62,479.70+		450,000,000.00	450,000,000.00
53001001/23030103/06000005	150,851,661.13	66,612,500.00	20,000,000.00	66,613,000.00	500.00+	35,000,000.00		
53001001/23030121/06000006							250,000,000.00	
53001001/23030103/06000007							100,000,000.00	
53001001/23030103/06000008						150,000,000.00		
53053001/23020102/06000001		300,312.50	58,960,000.00	58,960,000.00	58,659,687.50+		68,968,000.00	
53053001/23020103/06000002	232,491,574.25	649,674,153.98	480,000,000.00	943,227,155.00	293,553,001.02+	1,469,442,876.00		
53053001/23020124/06000003			6,817,251.00	354,833,590.00	354,833,590.00+		418,596,000.00	
53053001/23020101/06000004						10,000,000.00		
53053001/23020116/09000001			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
60001001/23050101/06000001			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00		
60001001/23020118/06000002			30,000,000.00	30,000,000.00	30,000,000.00+	210,000,000.00		
60001001/23050101/06000003			30,000,000.00	30,000,000.00	30,000,000.00+	179,856,875.00		
60001001/23010133/06000004			20,000,000.00	20,000,000.00	20,000,000.00+			
60001001/23050101/06000005			5,000,000.00	5,000,000.00	5,000,000.00+			
60001001/23050101/06000006			100,000,000.00	100,000,000.00	100,000,000.00+			
60001001/23030121/06000007			10,000,000.00	10,000,000.00	10,000,000.00+			
60001001/23020111/06000008			15,000,000.00	15,000,000.00	15,000,000.00+			
60001001/23020104/06000009			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
60002001/23020101/06000001						160,000,000.00		
60002001/23010133/06000002						30,000,000.00		
60002001/23020114/06000004						100,000,000.00		
60002001/23020114/06000004						15,000,000.00		
60002001/23050101/06000005							50,000,000.00	60,500,000.00
60002001/23050101/06000006							300,000,000.00	363,000,000.00
65001001/23010139/01000001		1,000,000.00	25,000,000.00	25,000,000.00	24,000,000.00+	50,000,000.00	113,000,000.00	
65001001/23030104/01000002			20,000,000.00	20,000,000.00	20,000,000.00+			
65001001/23010127/01000003			3,000,000.00	3,000,000.00	3,000,000.00+			
65001001/23010146/01000004			1,200,000.00	1,200,000.00	1,200,000.00+			
65001001/23030105/01000005			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23030123/01000006			4,000,000.00	4,000,000.00	4,000,000.00+			
65001001/23030124/01000007			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	150,000,000.00	
65001001/23010139/01000008	25,950,000.00	4,275,000.00	5,000,000.00	5,000,000.00	725,000.00+			
65001001/23030105/01000009			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23020113/01000010			5,000,000.00	5,000,000.00	5,000,000.00+			
65001001/23050101/01000011			50,000,000.00	50,000,000.00	50,000,000.00+	83,792,000.00	87,981,600.00	92,380,680.00
65001001/23010146/01000012			9,150,000.00	9,150,000.00	9,150,000.00+			
65001001/23020106/01000013			10,000,000.00	10,000,000.00	10,000,000.00+	109,800,000.00		
65001001/23050101/01000015			500,000.00	500,000.00	500,000.00+			
65001001/23010142/01000016			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,250,000.00	5,512,500.00
65001001/23050101/01000020			2,000,000.00	2,000,000.00	2,000,000.00+			

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
65001001/23050101/01000021			4,000,000.00	4,000,000.00	4,000,000.00+		5,000,000.00	5,000,000.00
65001001/23050101/01000022			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23050101/01000023			5,000,000.00	5,000,000.00	5,000,000.00+			
66001001/23020101/12000001	15,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		6,500,938.00	
66001001/23050101/12000002			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23050101/12000003			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23010139/12000004			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	60,000,000.00	60,000,000.00
66001001/23050101/12000005			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
66001001/23050101/12000006			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
66001001/23030121/12000007			10,000,000.00	10,000,000.00	10,000,000.00+		13,750,000.00	13,750,000.00
66001001/23020101/12000008	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		42,350,000.00	50,820,000.00
66001001/23020114/12000009			10,000,000.00	10,000,000.00	10,000,000.00+			
66001001/23050101/12000010			100,000,000.00	100,000,000.00	100,000,000.00+			
66001001/23020118/12000012						26,708,900.00	26,708,900.00	26,708,900.00
18011001/23030121/13000001						6,000,000.00		
18011001/23030121/13000002						500,000.00		
18011001/23050101/13000003						500,000.00		
18011001/23020118/13000001						500,000.00		
26001001/23010119/13000008				53,364,400.00	53,364,400.00+			
26001001/23020118/13000010				46,635,600.00	46,635,600.00+			
69001001/23020114/09000001			100,000,000.00	100,000,000.00	100,000,000.00+			
69001001/23010112/13000003						34,500,000.00	37,950,000.00	41,745,000.00
13001001/23020112/08000001	250,000,000.00		577,906,595.00	577,906,595.00	577,906,595.00+	1,815,441,260.00	1,000,000,000.00	
13001001/23020112/08000004			50,000,000.00	50,000,000.00	50,000,000.00+			
13001001/23020126/08000006			51,000,000.00	51,000,000.00	51,000,000.00+	80,000,000.00	100,000,000.00	
13001001/23020118/08000007			100,000,000.00	100,000,000.00	100,000,000.00+			
13001001/23020121/08000008	31,147,073.48							
13001001/23020118/08000009							100,000,000.00	
13001001/23020112/08000011			100,000,000.00	100,000,000.00	100,000,000.00+		1,050,000,000.00	
13001001/23020118/08000012			100,000,000.00	100,000,000.00	100,000,000.00+			
14001001/23050101/07000013			11,501,000.00	11,501,000.00	11,501,000.00+			
14001001/23020106/07000014			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23020118/07000015						2,100,000.00	2,120,000.00	2,130,000.00
17001001/23030106/05000001			40,117,860.00	40,117,860.00	40,117,860.00+	7,894,730.00	40,117,860.00	
17001001/23030106/05000002						70,000,000.00		
17001001/23030106/05000003			52,197,890.00	52,197,890.00	52,197,890.00+	7,894,730.00	52,197,890.00	
17001001/23030106/05000004			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	150,000,000.00	47,353,403.00
17001001/23030106/05000005		11,963,421.31		11,964,000.00	578.69+	7,894,730.00	50,000,000.00	
17001001/23030106/05000006			4,480,000.00	4,480,000.00	4,480,000.00+	40,000,000.00		
17001001/23020118/05000007			29,829,400.00	29,829,400.00	29,829,400.00+		50,000,000.00	
17001001/23020118/05000008			50,000,000.00	50,000,000.00	50,000,000.00+		75,000,000.00	50,000,000.00
17001001/23020118/05000009							60,000,000.00	
17001001/23020118/05000010			24,904,868.00	49,904,868.00	49,904,868.00+		250,000,000.00	100,000,000.00
17001001/23020118/05000011							150,000,000.00	100,000,000.00
17001001/23030101/05000013			33,081,631.00	33,081,631.00	33,081,631.00+	75,000,000.00	25,000,000.00	50,000,000.00
17001001/23030127/05000001			50,095,133.00	50,095,133.00	50,095,133.00+	7,894,730.00	50,095,133.00	120,000,000.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030127/05000015 Renovation of Infrastructure at GASS Song			55,633,400.00	55,633,400.00	55,633,400.00+	7,894,730.00		
17001001/23030127/05000017 Renovation of Women Development Centre Yola			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,000,000.00	
17001001/23020107/05000017 Constr. of 2No. B/K of Classrooms at GJSS Gambe	4,137,616.66		21,341,104.00	21,341,104.00	21,341,104.00+	23,800,000.00		
17001001/23010124/05000020 Pur./Proc. of WAEC Science Practical Chem. & Reagents			26,102,745.00	26,102,745.00	26,102,745.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23010113/05000021 Purchase of 108 Micro Science Kits						10,000,000.00		
17001001/23010144/05000025 Purch. & Laying of Water Pipes at Special Edu. Centre Yola			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
17001001/23010124/05000026 Payment of SSCE Registration for 2013	851,000.00		110,491,600.00	98,527,600.00	98,527,600.00+		110,491,600.00	
17001001/23010124/05000027 Payment For Student Exchange Program	7,918,050.00		15,000,000.00	20,695,948.00	20,695,948.00+	15,000,000.00	15,000,000.00	16,000,000.00
17001001/23010124/05000028 Payment Annual National School Census			3,000,000.00	3,000,000.00	3,000,000.00+		3,500,000.00	3,500,000.00
17001001/23010124/05000029 Payment For Learning-Plus Prog. in 170snr. Schools	700,000.00							
17001001/23010112/05000030 Procurement of School Furniture General	1,219,304.00						50,000,000.00	
17001001/23010124/05000031 Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.				100,000,000.00	100,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23020107/05000032 Construction of No3 Classroom block GDSS Bahuli			10,670,550.00	10,670,550.00	10,670,550.00+	11,963,500.00		
17001001/23030106/05000033 Renovation of GDSS Toungo	35,000,000.00			67,608,071.00	67,608,071.00+	7,894,730.00		
17001001/23020107/05000034 Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari			19,349,814.00	19,349,814.00	19,349,814.00+		40,000,000.00	23,000,000.00
17001001/23020107/05000035 Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo			37,299,990.00	37,299,990.00	37,299,990.00+		46,000,000.00	
17001001/23020118/05000036 Const.of 2No. Blk 3 C/rm & Furniture at GDSS Ribadu			15,039,291.00	15,039,291.00	15,039,291.00+		27,000,000.00	
17001001/23020107/05000037 Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala			22,572,385.00	22,572,385.00	22,572,385.00+		22,572,385.00	
17001001/23030101/05000038 Renovation of 1No. Hostel 40 Beds at GDSS Koma			5,976,665.00	5,976,665.00	5,976,665.00+	12,500,000.00		
17001001/23020107/05000039 Completion of 1No Exam Hall at GDSS Mapeo			6,403,180.00	6,403,180.00	6,403,180.00+		21,000,000.00	
17001001/23020107/05000040 Completion of 1No. Exam Hall at GDSS Gurum-Nongusa			3,000,000.00	3,000,000.00	3,000,000.00+		67,000,000.00	
17001001/23020105/05000041 Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk			9,568,910.00	9,568,910.00	9,568,910.00+	9,568,910.00		
17001001/23020105/05000042 Prov. of Borehole Surface & Overhead Tank at VTTC Mad			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
17001001/23020127/05000043 Construction of Perimeter Fence at GSS Michika				25,000,000.00	25,000,000.00+	100,000,000.00		
17001001/23030127/05000044 Renovation of Infrastructure at GDSS Pella			35,441,165.00	35,441,165.00	35,441,165.00+	35,000,000.00		
17001001/23020107/05000045 Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun			23,155,835.00	23,155,835.00	23,155,835.00+	27,000,000.00		
17001001/23020107/05000047 Estab. of 3 Science Sch. at Madagali Song & M/Belwa							1,205,600,000.00	
17001001/23020118/05000048 Development of Skill to Graduands	711,982,389.42							
17001001/23020127/05000050 Prov. of Internet Facilities at Hqtrs & 5 Z / Offices PPSMB	30,000.00							
17001001/23010127/05000052 Purch.of instructnl Materls for Agric skills Dev.cent Damare	15,519,431.75							
17001001/23020101/05000053 Const. of classroom workshop and offices at TTTC Jibiro	13,658.15							
17001001/23010113/05000055 Purchase of Science Posters			20,000,000.00	20,000,000.00	20,000,000.00+		100,000,000.00	30,000,000.00
17001001/23050101/05000056 Eva/Review of first 3yrs of SESP 2010-2013			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
17001001/23030106/05000057 Renovation of GDSS Kpasham (Bond)			36,200,422.00	36,200,422.00	36,200,422.00+	7,894,730.00	36,000,000.00	
17001001/23030106/05000058 Renovation of GDSS Kodomun			10,822,842.00	10,822,842.00	10,822,842.00+	11,000,000.00		
17001001/23030106/05000059 Renovation of GDSS Demsa			15,343,143.00	32,343,143.00	32,343,143.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000060 Renovation of GSS Fufore			20,092,017.00	20,092,017.00	20,092,017.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000061 Renovation of GDSS Malabu			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	25,000,000.00	
17001001/23030106/05000062 Renovation of GDSS Karlahi			15,039,291.00	37,039,291.00	37,039,291.00+	150,000,000.00	41,000,000.00	
17001001/23030106/05000063 Renovation of GSS Girei			32,497,491.00	57,497,491.00	57,497,491.00+	7,894,730.00	120,000,000.00	
17001001/23030106/05000064 Renovation of GDSS Jabbi-Lamba			28,802,881.00	28,802,881.00	28,802,881.00+	7,894,730.00	75,000,000.00	
17001001/23030106/05000065 Renovation of GDSS Jere-Bonyo			19,349,813.00	19,349,813.00	19,349,813.00+	7,894,730.00	40,000,000.00	
17001001/23030106/05000066 Renovation of GSS Sugu			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	150,000,000.00	
17001001/23030106/05000067 Renovation of GDSS Guyuk				25,000,000.00	25,000,000.00+	7,894,730.00	150,000,000.00	
17001001/23030106/05000068 Renovation of GDSS Chikila			13,172,613.00	13,172,613.00	13,172,613.00+	7,894,730.00		
17001001/23030106/05000069 Renovation of GDSS Bobini			6,626,722.00	6,626,722.00	6,626,722.00+	7,894,730.00		

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000070 Renovation of GSS Gombi						100,000,000.00		
17001001/23030106/05000071 Renovation of GDSS Garkida			10,848,104.00	10,848,104.00	10,848,104.00+	40,000,000.00		
17001001/23030106/05000072 Renovation of GDSS Gombi			9,438,331.00	9,438,331.00	9,438,331.00+	53,000,000.00		
17001001/23030106/05000073 Renovation of GSS Hong				25,000,000.00	25,000,000.00+	300,000,000.00		
17001001/23030106/05000074 Renovation of GDSS Shangui			14,558,834.00	14,558,834.00	14,558,834.00+	14,558,000.00		
17001001/23030106/05000075 Renovation of GSS Jada				25,000,000.00	25,000,000.00+	7,894,730.00	250,000,000.00	
17001001/23030106/05000077 Renovation of GDSS Opalo			24,513,639.00	24,513,639.00	24,513,639.00+	7,894,730.00	24,000,000.00	
17001001/23030106/05000078 Renovation of GDSS Zekun			25,486,360.00	25,486,360.00	25,486,360.00+	7,894,730.00	25,486,000.00	
17001001/23030106/05000079 Renovation GDSS Tola			50,000,000.00	50,000,000.00	50,000,000.00+	7,894,730.00	50,000,000.00	
17001001/23030106/05000080 Renovation of GSS Madagali				25,000,000.00	25,000,000.00+	100,000,000.00		
17001001/23030106/05000081 Renovation of GCSS Shuwa			60,515,190.00	60,515,190.00	60,515,190.00+	60,515,000.00		
17001001/23030106/05000082 Renovation of GSS Maiha				25,000,000.00	25,000,000.00+	100,000,000.00		
17001001/23030106/05000083 Renovation of GDSS Belel	30,381,158.02		23,426,313.00	23,426,313.00	23,426,313.00+	65,000,000.00		
17001001/23030106/05000084 Renovation of GDSS Sorau			30,125,832.00	30,125,832.00	30,125,832.00+	30,125,833.00		
17001001/23030106/05000085 Renovation of GSS Mubi						60,000,000.00		
17001001/23030106/05000088 Renovation of GDSS Mayo-Bani			11,041,905.00	11,041,905.00	11,041,905.00+	7,894,730.00		
17001001/23030106/05000089 Renovation of GDSS Digil			10,234,750.00	10,234,750.00	10,234,750.00+	27,000,000.00		
17001001/23030106/05000090 Renovation of GDSS Gella						35,000,000.00		
17001001/23030106/05000091 Renovation of GDSS Mujara			15,000,000.00	15,000,000.00	15,000,000.00+	27,000,000.00		
17001001/23030106/05000092 Renovation of GDSS Muva			15,000,000.00	15,000,000.00	15,000,000.00+	27,000,000.00		
17001001/23030106/05000093 Renovation of GDSS Lamurde			15,000,000.00	32,000,000.00	32,000,000.00+	15,000,000.00		
17001001/23030106/05000094 Renovation of GDSS Mudah			20,000,000.00	20,000,000.00	20,000,000.00+	27,000,000.00		
17001001/23030106/05000095 Renovation of GDSS Bazza			20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00		
17001001/23030106/05000096 Renovation of GDSS Za (Michika)			10,000,000.00	10,000,000.00	10,000,000.00+	36,000,000.00		
17001001/23030106/05000097 Renovation of GDSS Garta			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00		
17001001/23030106/05000098 Renovation of GDSS Vi			10,000,000.00	190,695,981.00	190,695,981.00+	13,500,000.00		
17001001/23030106/05000099 Renovation of GSS Song			18,244,342.00	18,244,342.00	18,244,342.00+	60,000,000.00		
17001001/23030106/05000100 Renovation of GDSS Song			26,122,257.00	26,122,257.00	26,122,257.00+	7,894,730.00	35,000,000.00	
17001001/23030106/05000101 Renovation of GDSS Kiri			20,000,000.00	20,000,000.00	20,000,000.00+	27,000,000.00		
17001001/23030106/05000102 Renovation of GSS Shelleng						7,894,730.00	100,000,000.00	
17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka			20,000,000.00	20,000,000.00	20,000,000.00+	7,894,730.00	27,000,000.00	
17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo)			24,605,832.00	24,605,832.00	24,605,832.00+	24,605,833.00		
17001001/23030106/05000105 Renovation of GDSS Ganzamanu			15,285,574.00	15,285,574.00	15,285,574.00+	7,894,730.00	70,000,000.00	
17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola			150,000,000.00	150,000,000.00	150,000,000.00+	7,894,730.00	250,000,000.00	
17001001/23030106/05000107 Renovation of GDSS Njoboliyo			26,058,793.00	26,058,793.00	26,058,793.00+	7,894,730.00	50,000,000.00	
17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola						12,000,000.00		
17001001/23030106/05000109 Renovation of GDSS Yola- Town						12,000,000.00		
17001001/23030106/05000110 Renovation of GDSS Shagari						7,894,730.00	50,000,000.00	
17001001/23030106/05000112 Renovation of GMMC Yola						7,894,730.00	100,000,000.00	
17001001/23030106/05000113 Renovation of GGSS Yola				25,000,000.00	25,000,000.00+	7,894,730.00	113,000,000.00	
17001001/23030106/05000114 Renovation of GDSS Mbula			11,617,606.00	11,617,606.00	11,617,606.00+	27,000,000.00		
17001001/23030121/05000115 Sustainance/Dev of tech. skill Acquis centre in Adamawa			300,000,000.00	300,000,000.00	300,000,000.00+		500,000,000.00	
17001001/23020111/05000116 Const of 2No.Lecture theatres elctn lib & renov of entire c			150,000,000.00	150,000,000.00	150,000,000.00+			
17001001/23050101/05000117 Quality assurance management in all schools in the state			3,000,000.00	3,000,000.00	3,000,000.00+			
17001001/23050101/05000118 Annual Natn council on edu act being handled 3ce annually			6,000,000.00	6,000,000.00	6,000,000.00+			
17001001/23050101/05000119 Save sch initiative counterpart funding to UNICEF initiative			9,415,260.00	9,415,260.00	9,415,260.00+	30,000,000.00	15,000,000.00	10,000,000.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23050102/05000120			2,100,000.00	2,100,000.00	2,100,000.00+		6,500,000.00	3,500,000.00
17001001/23020127/05000121			262,138,317.00	262,138,317.00	262,138,317.00+			
17001001/23030106/05000122			20,000,000.00	20,000,000.00	20,000,000.00+	7,894,730.00	70,000,000.00	
17001001/23030106/05000123				17,000,000.00	17,000,000.00+			
17001001/23050101/05000124				45,000,000.00	45,000,000.00+			
17001001/23030106/05000125				23,000,000.00	23,000,000.00+	27,000,000.00		
17001001/23030106/05000126				55,000,000.00	55,000,000.00+			
17001001/23050101/05000127				51,000,000.00	51,000,000.00+			
17001001/23030106/00000128				10,000,000.00	10,000,000.00+	50,000,000.00		
17001001/23030106/05000129				10,000,000.00	10,000,000.00+	50,000,000.00		
17001001/23020118/05000130							76,000,000.00	
17001001/23050101/05000131							443,740,000.00	
17001001/23030106/05000132		35,000,000.00		37,000,000.00	2,000,000.00+	70,000,000.00		
17001001/23020107/05000133				17,000,000.00	17,000,000.00+	7,894,730.00	70,000,000.00	
17001001/23010125/05000135						100,000,000.00	130,000,000.00	
17001001/23050101/05000136							95,000,000.00	
17001001/23020107/05000137							30,000,000.00	
17001001/23030106/05000138						100,000,000.00		
17001001/23030106/05000139						7,894,730.00	40,000,000.00	
17001001/23030106/05000140						7,894,730.00	25,000,000.00	
17001001/23020107/05000141							150,000,000.00	
17001001/23020107/05000142							35,000,000.00	
17001001/23030106/05000143						7,894,730.00	50,000,000.00	
17001001/23020107/05000144							52,000,000.00	
17001001/23030106/05000145						35,000,000.00		
17001001/23020107/05000146							104,000,000.00	
17001001/23030106/05000147						7,894,730.00	40,000,000.00	
17001001/23010125/05000148							70,000,000.00	
17001001/23010124/05000149							71,000,000.00	
17001001/23010124/05000150							7,000,000.00	
17001001/23030106/05000151						100,000,000.00		
17001001/23030106/05000152						65,000,000.00		
17001001/23030106/05000153						65,000,000.00		
17001001/23030106/05000154						60,000,000.00		
17001001/23030106/05000155						50,000,000.00		
17001001/23020107/05000156							50,000,000.00	
17001001/23030106/05000157						7,894,990.00	50,000,000.00	
17001001/23030106/05000158						70,000,000.00	25,000,000.00	10,000,000.00
17003001/23020107/0500044		1,370,297,297.32		1,370,297,300.00	2.68+	953,000,000.00		
17008001/23020111/05000001			700,000.00	700,000.00	700,000.00+	850,000.00		
17008001/23020111/05000002						30,000,000.00	264,500,000.00	304,175,000.00
17008001/23020111/05000003							80,500,000.00	106,461,250.00
17008001/23020111/05000004						20,000,000.00	47,610,000.00	54,751,500.00
17008001/23020111/05000005							17,000,000.00	29,000,000.00
17008001/23020111/05000006						2,242,500.00	2,578,880.00	2,965,712.00
17008001/23010125/05000006						897,000.00	1,031,550.00	1,186,282.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
17008001/23010142/05000008						322,000.00	370,300.00	425,845.00
17008001/23010142/05000009						828,000.00	952,200.00	1,095,030.00
17008001/23010142/05000010						300,000.00	345,000.00	396,000.00
17010001/23030106/05000006						7,004,740.00	9,000,000.00	9,000,000.00
23020101/23020101/05000001						75,000,000.00		
23020101/23020101/05000002						30,000,000.00		
17064001/23030121/05000001						15,000,000.00	17,250,000.00	19,500,000.00
17064001/23000000/05000002						5,600,000.00	6,440,000.00	7,280,000.00
21001001/23050101/04000002		35,027,976.77	50,000,000.00	35,100,000.00	72,023.23+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23050101/04000003	40,000,000.00		360,000,000.00			260,000,000.00	360,000,000.00	360,000,000.00
21001001/23050101/04000004			22,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,000,000.00	22,000,000.00
21001001/23020106/04000005			100,000,000.00			50,000,000.00	100,000,000.00	100,000,000.00
21001001/23050101/04000006			50,000,000.00			50,000,000.00		
21001001/23050101/04000007			65,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23050101/04000008			11,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,000,000.00	11,000,000.00
21001001/23050101/04000009		484,986,760.00	30,000,000.00	484,986,800.00	40.00+	30,000,000.00	30,000,000.00	30,000,000.00
21001001/23050101/04000010		1,803,618,510.00	480,000,000.00	1,803,618,600.00	90.00+	400,000,000.00	200,000,000.00	700,000,000.00
21001001/23050101/04000011	114,992,404.00		110,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
21001001/23030105/04000012			11,000,000.00	2,000,000.00	2,000,000.00+		20,000,000.00	
21001001/23050101/04000013			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
21001001/23050101/04000014	350,826,834.10							
21001001/23020106/04000015			37,000,000.00			120,000,000.00	150,000,000.00	150,000,000.00
21001001/23010122/04000016		28,543,997.75		28,544,000.00	2.25+			
21001001/23010146/04000018			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23010146/04000019		168,941,000.00	9,501,000.00	168,951,000.00	10,000.00+	9,000,000.00	9,000,000.00	9,000,000.00
21001001/23010144/04000020						2,000,000.00	2,000,000.00	3,000,000.00
21001001/23020101/04000021		43,933,017.45		43,933,500.00	482.55+			
21001001/23020118/04000022						30,000,000.00	40,000,000.00	40,000,000.00
21001001/23020118/04000023	131,591,956.00							
21001001/23010122/04000024		2,000,000.00		2,000,000.00				
21001001/23010122/04000025	153,158,395.25	36,303,287.45	80,000,000.00	36,310,000.00	6,712.55+	700,000,000.00	2,100,000,000.00	
21001001/23050101/04000026			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23050101/04000027			5,500,000.00	5,500,000.00	5,500,000.00+			
21001001/23050101/04000028			10,000,000.00			5,000,000.00	2,000,000.00	2,000,000.00
21001001/23020118/04000029		3,000,000.00	50,000,000.00	3,000,000.00		40,000,000.00		
21001001/23030105/04000030						280,000,000.00	100,000,000.00	100,000,000.00
21001001/23030105/04000031	18,102,183.76			213,733,334.00	213,733,334.00+	300,000,000.00		
21001001/23030105/04000032	10,500,000.00	43,938,321.64	50,000,000.00	50,000,000.00	6,061,678.36+	20,000,000.00	20,000,000.00	20,000,000.00
21001001/23030105/04000033		13,800,000.00	4,690,000.00	13,801,000.00	1,000.00+	7,000,000.00	8,000,000.00	6,000,000.00
21001001/23020105/04000034		73,697,949.45	35,000,000.00	73,698,000.00	50.55+	50,000,000.00	10,000,000.00	10,000,000.00
21001001/23030105/04000038						180,000,000.00	200,000,000.00	200,000,000.00
21001001/23020106/04000042	32,500,000.00			130,000,000.00	130,000,000.00+	170,000,000.00	250,000,000.00	250,000,000.00
21001001/23020106/04000043	50,000,000.00	409,147.52	261,217,245.00	417,245.00	8,097.48+		450,000,000.00	300,000,000.00
21001001/23020118/04000044							450,000,000.00	300,000,000.00
21001001/23020106/04000045			50,000,000.00			150,000,000.00	800,000,000.00	750,000,000.00
21001001/23020105/04000046			18,229,000.00	13,996,900.00	13,996,900.00+	11,000,000.00	120,000,000.00	120,000,000.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018	
	₦	₦	₦	₦	₦	₦	₦	₦	
21001001/23030105/04000047	Rehab & Upgrading of Gulak C/Hosp.to Gen. Hospital	3,951,426.32	774,984.00	60,000,000.00	1,000,000.00	225,016.00+	100,000,000.00	250,000,000.00	250,000,000.00
21001001/23020105/04000048	Sinking of a Motorized B/H with OH Tank at G/H Gulak		250,000.00	18,229,000.00	18,229,000.00	17,979,000.00+	11,000,000.00	20,000,000.00	20,000,000.00
21001001/23020106/04000049	Constr. of Cott.Hosp. Maiha with Staff Quarters & Equip		6,609,019.52	20,000,000.00	6,610,000.00	980.48+	80,000,000.00	250,000,000.00	250,000,000.00
21001001/23020106/04000050	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equip		7,693,220.99	50,000,000.00	7,700,000.00	6,779.01+	200,000,000.00	200,000,000.00	180,000,000.00
21001001/23020106/04000051	Constr. of PHC with Staff Quarters & Equip. at Kwabapale		40,069,712.09	30,000,000.00	40,069,800.00	87.91+	150,000,000.00	100,000,000.00	100,000,000.00
21001001/23020118/04000053	Establishment of Herbal Farms			10,000,000.00			2,000,000.00	20,000,000.00	20,000,000.00
21001001/23020103/04000054	Provision of Dedicated Power Line		300,312.50		300,400.00	87.50+			
21001001/23030141/04000055	Rehabilitation of Building Facilities at AEDP			30,000,000.00			10,000,000.00	70,000,000.00	70,000,000.00
21001001/23050101/04000056	Recapitalization to Acquire More Facilities at AEDP			40,000,000.00					
21001001/23010146/04000057	Prov of Drugs & Other Medical Suppl. for Less Privilege		6,559,997.75	10,000,000.00	10,000,000.00	3,440,002.25+			
21001001/23020118/04000058	Establishment of VVF centre Yola						20,000,000.00	100,000,000.00	100,000,000.00
21003001/23050101/04000001	Nutrition Prog for Malnutri Mgt(CMAM)(by PHCA-GCCC			50,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	60,000,000.00	75,000,000.00
21003001/23020106/04000002	Constr. & Equip. of New 6 Comp.PHC Centres by PHCA	44,960,605.45	123,446,612.05	40,000,000.00	123,446,700.00	87.95+	25,000,000.00	60,000,000.00	75,000,000.00
21003001/23030105/04000003	Rehab. of 120No. PHC Hlth Facilities by Admawa St.		38,000,257.64	40,000,000.00	40,000,000.00	1,999,742.36+	50,000,000.00	60,000,000.00	75,000,000.00
21003001/23010146/04000004	Prov.of drugs & Supplies at affordable cost to 226No.PHC		11,121,234.94	40,000,000.00	40,000,000.00	28,878,765.06	40,000,000.00	60,000,000.00	75,000,000.00
21003001/23050101/04000005	Primary Health Care/UNICEF Accelerated Progr.		12,000,000.00	20,200,000.00	20,200,000.00	8,200,000.00+	20,200,000.00	24,240,000.00	30,300,000.00
21003001/23050101/04000006	Nutrition and Rehabilitation			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,600,000.00	4,500,000.00
21003001/23050101/04000007	Comm. Advocacy and Social Mobilization			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,400,000.00	3,000,000.00
21003001/23050101/04000008	State Emergency Preparedness & Control Outbreaks &Diseas			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	36,000,000.00	45,000,000.00
21003001/23050101/04000009	Tuberculosis and Leprosy Control Progr.(GCCC)		1,070,000.00		1,071,000.00	1,000.00+			
21003001/23020106/04000010	Constr. & Equipping of Public Health Lab in the State		6,239,991.00		6,234,000.00	5,991.00-			
21003001/23010122/04000011	Provision of ITN Drugs & Envi. Control to Control Malaria			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	36,000,000.00	45,000,000.00
21003001/23050101/04000012	Disease Control Involving Outbreaks eg. Cholera& Measles			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	30,000,000.00	37,500,000.00
21003001/23050101/04000013	MNCHW week Campaign			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	12,000,000.00	15,000,000.00
21003001/23050101/04000014	State GCCC for (EU) support for MNCH Scale-Up			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	36,000,000.00	45,000,000.00
21003001/23050101/04000015	SIPDS			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	84,000,000.00	105,000,000.00
21003001/23050101/04000016	Free maternal and Child health Services			50,000,000.00	4,248,300.00	4,248,300.00+	50,000,000.00	60,000,000.00	75,000,000.00
21033001/23020101/04000001	Constr. of 2 blocks of 5 offices each			24,000,000.00	24,000,000.00	24,000,000.00+	16,000,000.00	24,000,000.00	24,000,000.00
21033001/23010119/04000002	Procurement of Stand by Power Plant			3,850,000.00	3,850,000.00	3,850,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21033001/23010144/04000003	Purchase of Reagents			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
28001001/23030106/05000001	Renovation of Science Technical College in GSTC Yola						20,002,000.00		
28001001/23020118/05000007	Construction of Standard Workshop in BEST Centre Gugu			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000008	Construction of Standard Workshop in BEST Centre Song			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020118/05000011	Constr of Standard Workshop in BEST Centre Yola Central			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
28001001/23020127/05000012	Establishment of (ICT) Centre at Yola			15,000,000.00	15,000,000.00	15,000,000.00+	17,250,000.00		
28001001/23020118/05000014	Est.of Incuba./Radiatn Ctres in Each Sen.Zonal C/Zone Yol			15,000,000.00	15,000,000.00	15,000,000.00+	17,250,000.00		
28001001/23010101/05000016	Acquisition of Land For Science & Tech Parks in Yola			3,000,000.00	3,000,000.00	3,000,000.00+	3,450,000.00		
28001001/23050101/05000018	Building of 4Work Suspend Fencing of BEST Centre Guyu						15,666,666.00	15,666,666.00	15,666,666.00
28001001/23020127/05000019	Estab of Internet facilities in State Secretariat @Hqtres						3,748,000.00		
28003001/23020111/01000001	1No.961m2 Library Building			63,000,000.00	63,000,000.00	63,000,000.00+	63,000,000.00		
28003001/23020118/01000002	1No.510m2 Multipurpose theatre						41,919,114.00		
28003002/23000000/05000001	Constructn of Multipurpose Lecture theatre with 4No. Office							116,135,593.00	
28003002/23000000/05000002	Renov of 1No. Blks of 13No. Offices with 7No. Toilets						8,039,396.00	8,039,396.00	
28003002/23000000/05000003	Constr of College Central Store with 2No. Offices & Toilets						5,500,000.00		
28003002/23000000/05000004	Compl of 1No. Block of 3No. Offices and a Lecture Hall						7,207,725.00		
28003002/23000000/05000005	Construction of 1No.Block of 4No. Offices with Toilets						4,361,255.00		

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
28003002/23000000/05000006 Construction of 1No. Lecture Halls						53,500,000.00	53,500,000.00	
28003002/23000000/05000007 Renovation of 1No. Block of 2No. Lecture Halls						5,909,334.00		
28018001/23020118/05000001 Wall Fencing of Jambutu Campus			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
28018001/23020101/05000002 Construction of Admin Block Main Campus			65,000,000.00	65,000,000.00	65,000,000.00+			
28018001/23020118/05000003 Construction of Entrepreneur Centre			70,000,000.00	70,000,000.00	70,000,000.00+			
28018001/23020118/05000004 Construction of Male Hostel Main Campus Yola			40,000,000.00	40,000,000.00	40,000,000.00+	95,000,000.00	100,000,000.00	105,000,000.00
28018001/23020118/05000005 Construction of Male Hostel CABS Numan			30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	105,000,000.00
28018001/23030113/05000006 Road Rehabilitation Main Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23030113/05000007 Road Rehabilitation Numan Campus			14,000,000.00	14,000,000.00	14,000,000.00+			
28018001/23030106/05000008 Renovation of School Buildings			20,000,000.00	20,000,000.00	20,000,000.00+			
28018001/23020116/05000009 Landscaping and Drainage Main Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020116/05000010 Landscaping and Drainage Numan Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020116/05000011 Landscaping and Drainage Jambutu Campus			5,000,000.00	5,000,000.00	5,000,000.00+			
28018001/23020107/05000012 Construction of Female Hostel Numan Campus						95,000,000.00	100,000,000.00	105,000,000.00
28018001/23030121/05000013 Renovation of Staff Quarters Main Campus							65,000,000.00	70,000,000.00
28018001/23030106/05000014 Renovation of Staff Quarters Numan Campus						50,000,000.00	55,000,000.00	60,000,000.00
28018001/23020101/05000015 Completion of Workshop building at Jambutu						6,500,000.00	8,000,000.00	9,500,000.00
28018001/23020118/05000016 TET Fund Activities		620,000,000.00		620,000,000.00				
28019001/23020116/05000008 Sinking of 15No. of Solar boreholes						28,000,000.00	24,500,000.00	
28019001/23020118/05000009 TET Fund Activities		458,229,496.00		458,500,000.00	270,504.00+			
28021001/23020107/05000028 Construction of Faculty of Education			300,000,000.00	153,288,500.00	153,288,500.00+	200,000,000.00	500,000,000.00	200,000,000.00
28021001/23020111/05000029 Construction of Library Complex			300,000,000.00	300,000,000.00	300,000,000.00+			
28021001/23020106/05000030 Provision of Laboratory equipment			700,000,000.00	100,000,000.00	100,000,000.00+		300,000,000.00	200,000,000.00
28021001/23020118/05000031 Construction of Lab for University Clinic and Furnish							10,000,000.00	10,000,000.00
28021001/23020104/05000032 Constructn of Engineering Complex Lecture Theatres Wor						200,000,000.00	1,700,000,000.00	1,000,000,000.00
28056001/23020101/05000001 Students Scholarship Allowance			400,000,000.00	400,000,000.00	400,000,000.00+			
28056001/23020101/05000002 Engineering related course (210 Students)						16,800,000.00	18,480,000.00	22,176,000.00
28056001/23020101/05000003 Agric. Related course (700 Students)						42,000,000.00	46,200,000.00	55,440,000.00
28056001/23020101/05000004 Computer Based course (210 Students)						12,600,000.00	13,860,000.00	16,632,000.00
28056001/23020101/05000005 Medical and its related course (210 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000006 Technical and its related course (350 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000007 Science and Technical Education (1 000 Students)						60,000,000.00	92,400,000.00	110,880,000.00
28056001/23020101/05000008 Geology and Mining (140 Students)						14,700,000.00	16,170,000.00	19,404,000.00
28056001/23020101/05000009 Architecture (140 Students)						9,800,000.00	10,780,000.00	12,936,000.00
28056001/23020101/05000010 Disaster Management & Conflict Resolution (350 Students)						17,500,000.00	19,250,000.00	23,100,000.00
28056001/23020101/05000011 Technicians (Electrical and others) (700 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000012 Gen. Agric. and Extension (700 Students)						2,100,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000013 All Technicians HND/Agric and others (1 000 Students)						60,000,000.00	92,400,000.00	110,880,000.00
28056001/23020101/05000014 All Masters degree of the above course (210 Students)						21,000,000.00	23,100,000.00	27,720,000.00
28056001/23020101/05000015 All non obtainable course in Nigeria at masters level (40 St						120,000,000.00	430,000,000.00	440,000,000.00
28056001/23020101/05000016 Renovation of 3No. Dilapidated office building							74,000,000.00	92,000,000.00
28056001/23020101/05000017 Establishment of ICT Centre							14,000,000.00	
35001001/23020113/01000001 Rehabilitation of 2NO. Fish Hatcheries			3,000,000.00	3,000,000.00	3,000,000.00+	8,000,000.00	8,000,000.00	8,000,000.00
35001001/23020105/01000001 Pur 100 of Tanks for Sales to Fish Farmers&Prdn of Pell			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	20,000,000.00	15,000,000.00
35001001/23020105/01000003 Pur. of 8No. Boats for Surveillance to Snsure Fish Practice			5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23020118/01000004 Purchase of 50No Modern Smoking klins for Ext Services			2,500,000.00	2,500,000.00	2,500,000.00+			

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦	₦	₦	₦	₦
35001001/23020118/01000005	Provision of Equip at the Hatcheries in Jimeta & Michik		2,000,000.00	2,000,000.00	2,000,000.00+			
35001001/23010139/06000001	Purchase of Waste Disposal Equip eg Sludge Emptier		30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	360,000,000.00	360,000,000.00
35001001/23020118/06000002	Setting up of an Intergrated Waste Recycling Equip -Landfil		30,000,000.00	30,000,000.00	30,000,000.00+			
35001001/23010129/06000003	Purchased of Sprayers & Chemicals for Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23010122/06000004	Provision of Sustainable Medical Waste Services		5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23010133/09000001	Procurement of Survey Equip for Dev. of Game Reserves		10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000002	Survey of 5 No Hot Spots of wildlife		5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23040101/09000003	Production of 2m tree Seeding in Amenity &Forest Nursries		10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	20,000,000.00	15,000,000.00
35001001/23040101/09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations		15,000,000.00	15,000,000.00	15,000,000.00+			
35001001/23050101/09000005	Estab/Mgt of 100kHAof Plantatn in 21 LG for Fuel Wood		10,000,000.00	10,000,000.00	10,000,000.00+	7,500,000.00	15,000,000.00	15,000,000.00
35001001/23040101/09000006	Estab.of 20km ShelterBelt Plan for Desert Encroach		5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,000,000.00	10,000,000.00
35001001/23020118/09000007	Establishment of 100HA of Wood Lots		8,000,000.00	8,000,000.00	8,000,000.00+			
35001001/23040101/09000008	Estab./Prod. of Jatrapha Seedlings Prodn to Reduce Encroac		10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000009	Promo.of Industrial Tree Crop Production Gum Arabic etc		3,000,000.00	3,000,000.00	3,000,000.00+			
35001001/23010104/09000010	Purch of Equip. fire arms & ammination chemicals & S/boat		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
35001001/23020105/09000011	Prov.of B/holes Earth Dams & Cages in Prosped zoo FUTY		3,000,000.00	3,000,000.00	3,000,000.00+			
35001001/23020118/09000012	Refuse Collection & Public Convience		25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	25,000,000.00	25,000,000.00
35001001/23050101/09000013	Environment Protection & Control		5,000,000.00	5,000,000.00	5,000,000.00+			
35001001/23020118/09000014	Provision of Sanitary Land Fill		15,000,000.00	15,000,000.00	15,000,000.00+			
35001001/23050101/09000015	Vector Control		10,000,000.00	10,000,000.00	10,000,000.00+			
35001001/23050101/09000016	Renovation and Equipment of Multi-Purpose Laboratory		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
35001001/23050101/09000017	Feasibility Study on Flood Prone Areas & Production		15,000,000.00	15,000,000.00	15,000,000.00+			
35001001/23050101/09000018	Soil & Water Quality Analysis		7,000,000.00	7,000,000.00	7,000,000.00+			
35001001/23050101/09000020	Conduct Complete Soil & Water Quality Analysis &Puch		30,000,000.00	30,000,000.00	30,000,000.00+			
54002001/23050101/10000001	Assistance to 126 Self Help Projects in the State		10,000,000.00					
54002001/23030139/10000002	Rehab. of Heavy Duty Equipments		10,000,000.00			15,000,000.00	15,000,000.00	15,000,000.00
54002001/23030121/10000003	Rehab of 6 Offices Mubi Gombi Ganye Guyuk Numga M/B		6,510,000.00	10,000.00	10,000.00+	10,510,000.00	5,064,464.00	4,834,745.00
54002001/23020103/14000001	Completion of the Electrification Projects in 11 Towns&Vill	149,000.00				239,378,750.00	258,636,291.00	
54002001/23020103/14000002	Electrification of 30 Towns & Villages & Procur.of Dis	8,299,500.00						
54002001/23020103/14000004	Provision of Solar Electricity to 21 Primary Health Care Hlt	34,595,093.30	105,385,955.76	112,000,000.00	111,595,600.00	6,209,644.24+		
54002001/23020103/14000005	Provision of Electricity Supply to 7 Villages		43,402,765.00	57,120,000.00	43,420,000.00	17,235.00+		
54002001/23020114/17000001	Constr & Rehab. of 8 Rural Feeder Roads Across the State	64,200,000.00		50,000,000.00		50,000,000.00		
54002001/23020118/17000003	Rural Access And Mobility Project (ADRAMP - 2) GCCC		380,604,340.00	200,000,000.00	380,604,400.00	60.00+		
54002001/23020103/17000004	Completion of the Electrification Proj in 42 Towns&Villa		39,973,417.94	100,000,000.00	40,000,000.00	26,582.06+		
54002001/23020103/17000005	Electrification of 12Towns & Villages & Procur.of Transfor			30,000,000.00		200,000,000.00		
54002002/23020114/17000002	Construction of Fufore-Dasin Hausa Road					25,563,000.00		
54002002/23020114/17000005	Construction of Pakka-Humbutudi Road					27,336,600.00		
54002002/23020114/17000006	Construction of Bura Manga-Ganglamja Road					124,125,573.00		
68001001/23020118/08000001	Constr. of Reform. at Hqtrs & Prov of Skill Acq 4 Centr		22,000,000.00	22,000,000.00	22,000,000.00+	46,551,814.00		
68001001/23030121/08000004	Maint. of The State Welfare Zonal Sec. in 21 LGAs		20,000,000.00	20,000,000.00	20,000,000.00+			
68001001/23030118/08000010	Renovation of Workshop for the Blind in Yola	2,000,000.00		20,000,000.00	20,000,000.00	8,040,373.00		
70001001/23020102/13000001	Ren and Furnishing of Lamido of Adamawa Palace Yola		30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	36,300,000.00	39,930,000.00
70001001/23030101/13000004	Renovation and expansion of Gangwari Ganye's Palace					100,000,000.00		
70001001/23030101/13000005	Renovation and expansion of Emir of Mubi's Palace					100,000,000.00		
70001001/23030101/13000006	Renovation and expansion of Hama Bata's Palace					100,000,000.00		
70001001/23030101/13000007	Renovation and expansion of Murum Mbula's Palace					100,000,000.00		
Total	4,333,867,848.37	8,850,277,725.35	15,754,534,017.00	23,205,286,651.00	14,355,008,925.65+	33,630,216,104.00	46,358,996,318.00	18,803,126,397.00

Schedule of Detailed Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Note 2G - Adamawa Central - Yola South LG	₦	₦	₦	₦	₦	₦	₦	₦
Note 3A - Adamawa South Zone - Demsa LG								
65001001/23030121/01000014 Ren of Build. & other Infracr. at 2 Centres Demsa/Gombi			1,000,000.00	1,000,000.00	1,000,000.00+			
Note 3B - Adamawa South Zone - Ganye LG								
34001001/23020114/17000567 Ganye Township roads				300,000,000.00	300,000,000.00+			
36001001/23030124/02000001 State Capital Amusement Park			20,000,000.00	20,000,000.00	20,000,000.00+	9,000,000.00	16,000,000.00	10,000,000.00
36001001/23030121/02000002 Yola International Hotel		300,000,000.00	8,000,000.00	508,000,000.00	208,000,000.00+	1,042,250,000.00	50,000,000.00	25,000,000.00
36001001/23050103/02000003 Study and Valuation for Renov of State Motels in Numan			5,000,000.00	5,000,000.00	5,000,000.00+	415,000,000.00		10,000,000.00
36001001/23050101/02000004 Tourism Master Plan			2,565,000.00	2,565,000.00	2,565,000.00+	1,500,000.00	1,000,000.00	1,000,000.00
36001001/23030124/02000005 Gumti National Park			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
36001001/23030121/02000006 Arts Theater Auditorium			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,000,000.00	3,000,000.00
36001001/23050101/02000007 Improve security along & at 3No. Tourism destintn & Police			335,000.00	335,000.00	335,000.00+		18,100,000.00	12,000,000.00
28001001/23020118/05000003 Construction of Standard Workshop in BEST Centre Ganye						18,750,000.00		
68001001/23020118/08000002 Construction of Remand Home at Ganye			30,000,000.00	30,000,000.00	30,000,000.00+	23,885,643.00		
68001001/23020118/08000003 Constr. of Permanent Site at Gombi Michika Ganye & Song			15,000,000.00	15,000,000.00	15,000,000.00+			
70001001/23020104/13000003 Acquis. of LandDesign & Const of lodges for 5 Chiefs			183,000,000.00	63,432,500.00	63,432,500.00+	20,000,000.00	221,430,000.00	243,573,000.00
Total		300,000,000.00	278,900,000.00	959,332,500.00	659,332,500.00+	1,538,385,643.00	313,530,000.00	306,573,000.00
Note 3C - Adamawa South Zone - Guyuk LG								
21001001/23020105/04000040 Rehab/Renovation of Cottage Hospital Guyuk	21,666,561.05	1,749,921.75	11,000,000.00	11,000,000.00	9,250,078.25+	200,000,000.00	150,000,000.00	100,000,000.00
70001001/23020104/13000002 Construction of Kwandi Nuguriya's palace at Guyuk			80,000,000.00	80,000,000.00	80,000,000.00+	100,000,000.00	96,800,000.00	106,480,000.00
Total	21,666,561.05	1,749,921.75	91,000,000.00	91,000,000.00	89,250,078.25+	300,000,000.00	246,800,000.00	206,480,000.00
Note 3D - Adamawa South Zone - Jada LG								
28001001/23020118/05000009 Construction of Standard Workshop in BEST Centre Jada			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
Note 3E - Adamawa South Zone - Lamurde LG								
Note 3F - Adamawa South Zone - M/Belwa LG								
28001001/23020118/05000010 Constructn of Standard Workshop in BEST Centre M/Belwa			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
Total			25,000,000.00	25,000,000.00	25,000,000.00+	18,750,000.00		
Note 3G - Adamawa South Zone - Numan LG								
34004001/23030113/17000013 Patch and regulate exsiting surface of DTV road in Numan							35,332,000.00	42,751,720.00
21001001/23030105/04000037 Rehabilitation of Structures of Gen. Hospital Numan			55,187,373.00	687,373.00	687,373.00+	230,000,000.00	300,000,000.00	150,000,000.00
28001001/23020118/05000015 Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone			15,000,000.00	15,000,000.00	15,000,000.00+	17,250,000.00		
68001001/23020118/08000009 Construction of Workshop for the Blind in Numan			50,000,000.00	50,000,000.00	50,000,000.00+			
Total			120,187,373.00	65,687,373.00	65,687,373.00+	247,250,000.00	335,332,000.00	192,751,720.00
Note 3H - Adamawa South Zone - Shelleng								
70001001/23030101/13000008 Renov & Expansion of Amna Shelleng Palace at Shelleng						100,000,000.00		
Total						100,000,000.00		
Note 3I - Adamawa South Zone - Toungo LG								