

# **REPORT**



**OF THE  
ACCOUNTANT – GENERAL  
ADAMAWA STATE  
WITH FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2010**

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**PROFILE**

**EXECUTIVE GOVERNOR:**

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

**DEPUTY GOVERNOR:**

HIS EXCELLENCY  
BARRISTAR BALA JAMES NGILLARI

**SECRETARY TO THE STATE GOVERNMENT:**

MR. KOBIS ARI THIMNU

**COMMISSIONER FOR FINANCE:**

MR. DANIEL SHA'A KIRI  
MINISTRY OF FINANCE  
ADAMAWA STATE

**PERMANENT SECRETARY:**

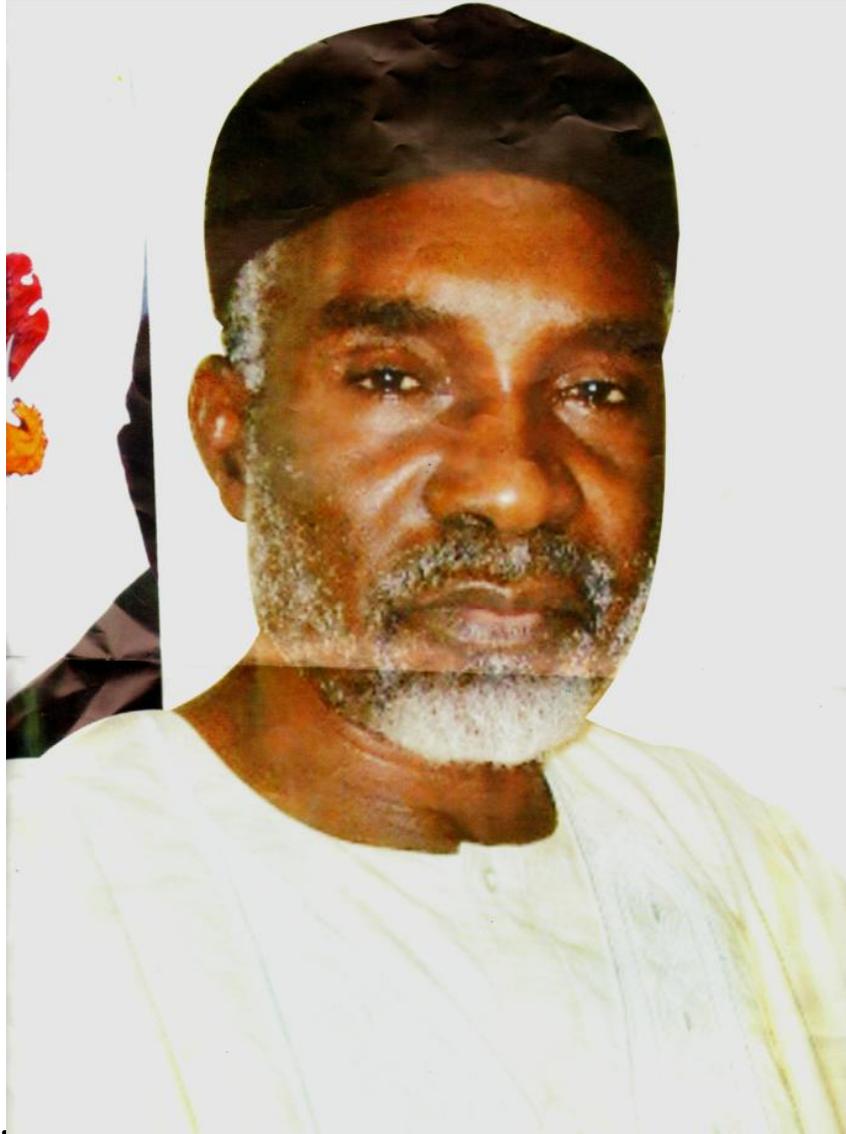
DR. ISA H. OMAR  
MINISTRY OF FINANCE  
ADAMAWA STATE

**ACCOUNTANT – GENERAL:**

ALH. IBRAHIM BUBA VOKNA  
OFFICE OF THE ACCOUNTANT GENERAL  
MINISTRY OF FINANCE  
ADAMAWA STATE

**COMPUTER CONSULTANTS:**

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



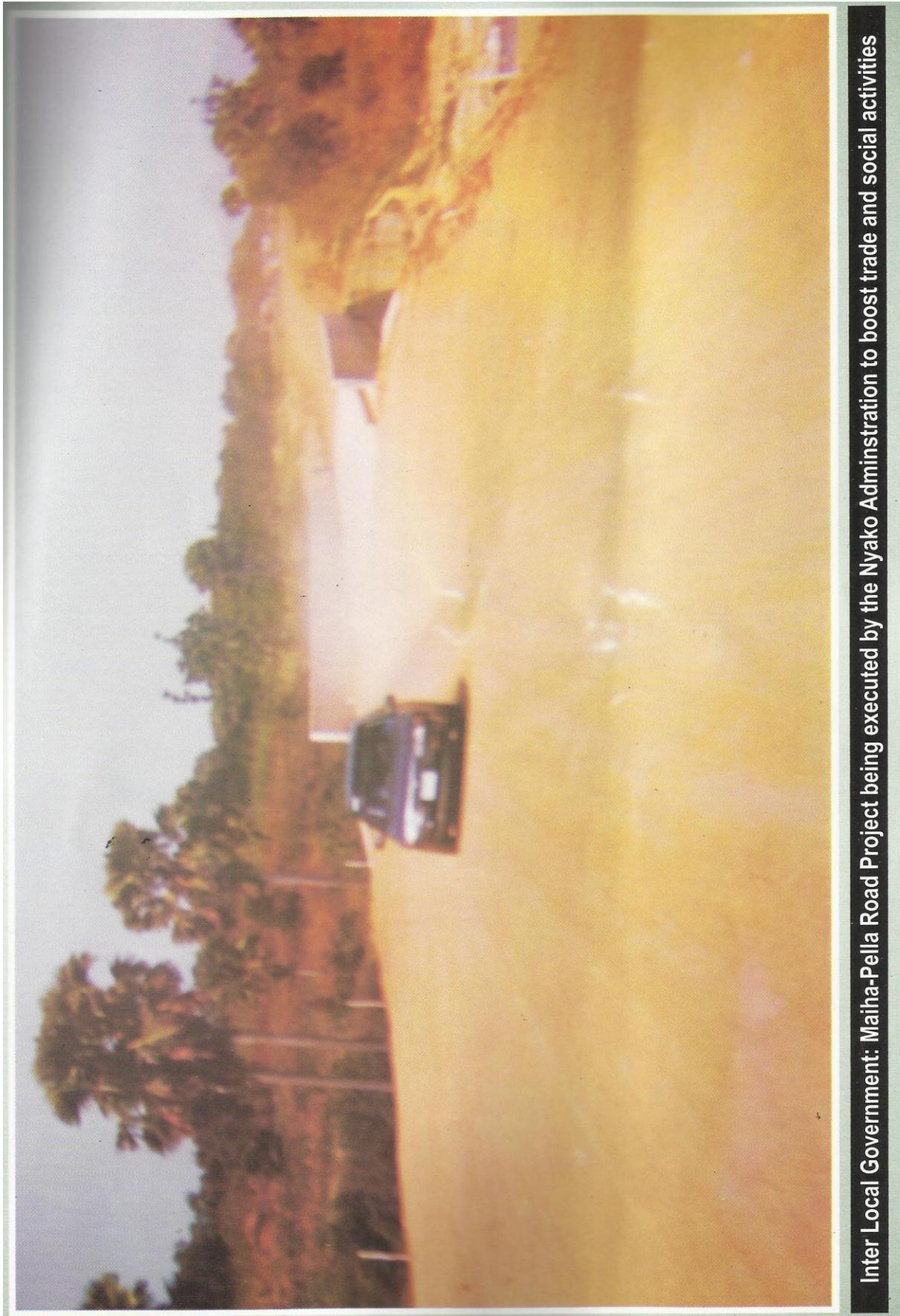
**HIS EXCELLENCY  
MURTALA H. NYAKO, GCON  
EXECUTIVE GOVERNOR  
ADAMAWA STATE**



**Construction of 400 Housing Unit in the State Capital**



**BARR. BALA JAMES NGILLARI  
THE DEPUTY GOVERNOR  
ADAMAWA STATE**



**Inter Local Government: Maiha-Pella Road Project being executed by the Nyako Administration to boost trade and social activities**



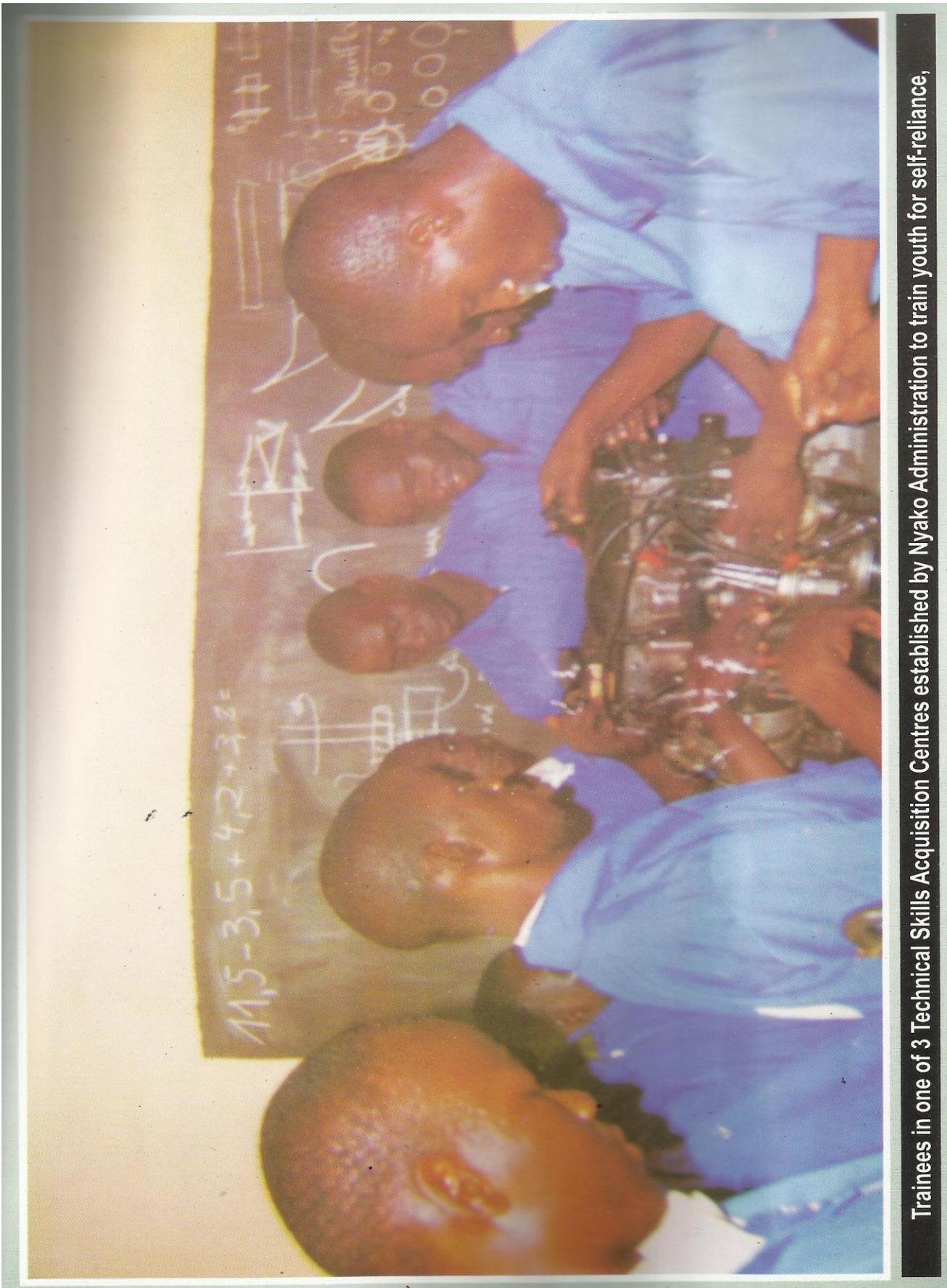
**MR. KOBISARI THIMNU  
SECRETARY TO THE STATE GOVERNMENT  
ADAMAWA STATE**



Presentation of staff of officer to HRH Dr. Muhammadu Barkindo Aliyu Musdafa as the 12th Lamido Adamawa by Governor Murtala Nyako



**MR. DANIEL S. KIRI  
HON. COMMISSIONER OF FINANCE  
ADAMAWA STATE**





**DR. ISA H. OMAR  
PERMANENT SECRETARY  
MINISTRY OF FINANCE  
ADAMAWA STATE**



**Newly constructed Out Patient Diagnostic Centre and Laboratory in the Specialist Hospital, Yola as part of Government desire to improve Health Care in the State**



**ALH. IBRAHIM BUBA VOKNA**  
**ACCOUNTANT GENERAL**  
**ADAMAWA STATE**



Governor Murtala Nyako inspecting equipment shortly after commissioning the Demonstration plant for the fortification of Maize Flour and Vegetable Oil for small scale producers in Yola

**1.0 BUDGET SIZE AND PERFORMANCE ANALYSIS**

	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Variance</b>	<b>Actual</b>
	<b>2010</b>	<b>2010</b>	<b>Budget 2010</b>	<b>2010</b>	<b>2009</b>
<b>RECEIPTS:</b>					
Statutory Allocation	33,475,294,206.42	34,146,032,015.00	34,146,032,015.00	1.96%-	29,142,638,676.25
IGR	4,458,673,408.48	6,097,916,490.00	6,097,916,490.00	26.88%-	3,128,368,184.46
BTL Receipts	2,432,062,978.65				4,119,823,398.43
VAT	5,844,597,643.99	6,600,000,000.00	6,600,000,000.00	11.45%-	4,842,551,219.89
Other Capital Receipts	19,739,885,432.62	28,010,000,000.00	20,618,996,955.00	4.26%-	14,735,815,028.16
Transfer from CDF to CRF	7,782,453,301.06				
<b>Total Receipts</b>	<b>73,732,966,971.22</b>	<b>74,853,948,505.00</b>	<b>67,462,945,460.00</b>	<b>9.29%+</b>	<b>55,969,196,507.19</b>
Less:					
<b>Recurrent Expenditure:</b>					
Personnel Costs	11,677,667,582.83	11,634,780,510.00	12,348,344,068.00	5.43%+	11,233,943,801.03
Pension & Gratuities	1,415,859,592.22	1,317,000,000.00	1,415,859,600.00		1,106,072,331.65
Overhead Costs	19,346,578,687.82	12,634,234,235.00	20,445,062,992.00	5.37%+	13,464,204,918.71
Salaries of Statutory Office Holders	1,264,627,824.67	1,089,345,225.00	1,264,628,990.00		1,157,430,050.02
BTL - Payments	2,587,545,059.68				1,620,536,960.84
Public Debt Charges	12,161,055,758.07	6,177,585,490.00	12,161,055,900.00		8,701,668,968.73
Transfer to Capital Dev. Fund		7,391,003,045.00	(7,391,003,045.00)	100.00%-	
<b>Sub-Total: Recurrent Exp.</b>	<b>48,453,334,505.29</b>	<b>40,243,948,505.00</b>	<b>40,243,948,505.00</b>	<b>20.40%-</b>	<b>37,283,857,030.98</b>
<b>Capital Expenditure:</b>					
Economic Sector	11,199,688,347.96	11,651,651,356.00	11,199,688,984.00		13,112,136,863.53
Social Services Sector	11,364,305,927.53	11,296,795,989.00	11,364,590,800.00		4,026,174,931.97
Regional Development Sector	1,668,603,857.74	4,972,048,230.00	2,714,855,925.00	38.54%+	1,532,739,103.52
Administration	1,332,937,402.25	6,689,504,425.00	1,939,861,246.00	31.29%+	2,319,778,157.66
<b>Sub-Total: Capital Exp.</b>	<b>25,565,535,535.48</b>	<b>34,610,000,000.00</b>	<b>27,218,996,955.00</b>	<b>6.07%+</b>	<b>20,990,829,056.68</b>
<b>Budget Size -Total Expenditure</b>	<b>74,018,870,040.77</b>	<b>74,853,948,505.00</b>	<b>67,462,945,460.00</b>	<b>9.72%-</b>	<b>58,274,686,087.66</b>
Budget Surplus/(Deficit)	285,903,069.55				2,305,489,580.47
Opening Cash and Bank Balance	1,935,199,135.93				4,240,688,716.40
<b>Closing Cash and Bank Balances</b>	<b>1,649,296,066.38</b>				<b>1,935,199,135.93</b>
<b>REPRESENTED BY:</b>					
Central Accounts Bank Balances	1,649,296,066.38				1,935,199,135.93
<b>Total</b>	<b>1,649,296,066.38</b>				<b>1,935,199,135.93</b>

**1.1 IMPLEMENTATION OF THE INTERNATIONAL BUDGET CLASSIFICATION AND CHART OF ACCOUNTS (COA)**

The Adamawa State Government has developed a new set of Budget Classification Codes/Chart of Accounts to replace the old ones which have been in use for decades and have become obsolete. The Adamawa State's current budget classification codes/chart of accounts comprises of a classification of the various types of revenues and expenditures together with the entity classifications.

The new chart of accounts will be used in the preparation of the 2012 budget of the State and would henceforth, be used for the accounting of revenue, expenditure, assets and liabilities of the State Government to ensure that accounts can be compared with the original budget.

Some of the features of the new budget classification codes and chart of accounts (CoA) are as follows:

1. Several new expense items have been included and capital expenditure items have been further disaggregated and assigned codes.
2. Ministries are assigned common head codes for Recurrent and Capital expenditures as well as for Revenue, Assets and Liabilities, Sub-heads are standardized for all Ministries/Departments/Agencies.;
3. Sub-organizational codes have been assigned to agencies/departments under main ministries for easy identification. The sub-organizational code represents the extra ministerial department, agency, or parastatal within the ministry;

The Budget Classification (BC) & Chart of Accounts (CoA) codes now have Thirty eight (38) digits with the following breakdown:

- |  |          |
|--|----------|
| a. Fund/Source Code                            | 1 digit  |
| b. Head/organizational Code                    | 2 digits |
| c. Sub-Organizational Code                     | 2 digits |
| d. Sub-sub-Organizational Code                 | 3 digits |
| e. Economic Code                               | 6 digits |
| f. Program (Sector/Sub-Sector/Program/Project) | 6 digits |
| g. Functional Code                             | 6 digits |
| h. MDG Targets Code                            | 3 digits |
| i. Location Code                               | 3 digits |
| j. Financial Classification                    | 6 digits |

The new BC & COAs will enhance efficiency, accountability and transparency in budgeting and financial accounting and reporting by the State Government.



Participants drawn from the Final Accounts Department in the Office of The Accountant General, Budget Department, State Planning Commission, and Office of the State Auditor General, during the Training and Hands-On Capacity Building on the Implementation of the International Budget Classification and Chart Of Accounts (COA) held at Mold Treasury Academy Kaduna.

**2.0 STATEMENT OF ACCOUNTING POLICIES**

**2.1 Accounting Basis**

The Financial Statements have been prepared under cash basis on historical cost convention.

**2.2 Investments**

Shares held are stated at cost, while bonus shares are shown but not considered in value in the Accounts.

**2.3 Capital Cost**

These are recognized in the year of their occurrences only.

**2.4 Assets and Liabilities**

These are stated at their net values

**2.5 Advances**

All advances granted for either recurrent or capital items are retired and charged to the relevant accounts in the year. All advances not retired have been charged to the Consolidated Revenue Fund and Recoveries initiated.

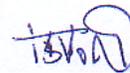
**3.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS**

These Financial Statements have been prepared by the Accountant General of Adamawa State in accordance with the provisions of the constitution of the Federal Republic of Nigeria 1999 and Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with generally accepted accounting practice. To fulfill accounting and reporting responsibilities, the Accountant General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31<sup>st</sup> December, 2010 and its operations for the year ended on the date.

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

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



ALH. IBRAHIM BUBA VOKNA  
ACCOUNTANT GENERAL  
ADAMAWA STATE

**AUDIT CERTIFICATE**  
**RESPONSIBILITY OF THE ACCOUNTANT GENERAL AND**  
**AUDITOR-GENERAL**

In accordance with the Constitution of the Federal Republic of Nigeria, 1999, the Accountant General is responsible for the preparation of the Financial Statements which he did on Cash Accounting Basis while it is my responsibility as the Auditor-General of the State to form an independent opinion based on my audit of those statements.

In Compliance with Section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999 and Audit Law, I have examined the Accounts and Financial Statements of Adamawa State Government of Nigeria for the year ended 31<sup>st</sup> December, 2010.

The Audit was conducted in accordance with the National and International Auditing Standards for Public Sector Accounts in Nigeria.

In my opinion, subject to the observations/comments contained in my report, the Financial Statements give a true and fair view of the financial transactions of Adamawa State Government for the year ended and the financial position as at 31<sup>st</sup> December, 2010.

OFFICE OF THE STATE AUDITOR GENERAL,  
YOLA,  
ADAMAWA STATE

  
ALH. SULEIMAN INUWA PARIS  
**AUDITOR GENERAL**  
ADAMAWA STATE  
26<sup>th</sup> May, 2011.

**STATEMENT NO. 1**  
**CASH FLOW STATEMENT**

	Note	Actual 2010	Actual 2009
<b>Cash Flow From Operations:</b>		=N=	=N=
<b>Receipts:</b>			
Internally Generated Revenue	3	4,444,164,267.19	3,106,315,934.46
Grants/Subventions		16,295,781,727.17	1,548,070,601.71
VAT		5,844,597,643.99	4,842,551,219.89
Statutory Allocations		33,475,294,206.42	29,142,638,676.25
BTL Receipts	4	2,432,062,978.65	4,119,823,398.43
<b>Total Receipts</b>		<b>62,491,900,823.42</b>	<b>42,759,399,830.74</b>
<b>Payments:</b>			
Personnel Emoluments:	5	11,677,667,582.83	11,233,943,801.03
Overheads Costs:			
Educational Services		744,557,330.97	962,144,835.22
Health Services		191,033,052.10	103,463,877.42
Agricultural Services		219,359,738.70	52,205,839.02
Transport Services		87,762,059.36	20,450,819.99
Others of General Nature	6	18,103,866,506.69	12,325,939,547.06
Consolidated Revenue Fund Char	7	2,680,487,416.89	2,263,502,381.67
BTL - Payments	7a	2,587,545,059.68	1,620,536,960.84
<b>Total Payments</b>		<b>36,292,278,747.22</b>	<b>28,582,188,062.25</b>
<b>Net Cash Flow from Operations</b>		<b>26,199,622,076.20</b>	<b>14,177,211,768.49</b>
<b>Cash Flow from Investments:</b>			
Purchase/Construction of Assets	8	25,565,535,535.48	20,990,829,056.68
<b>Net Cash Flow from Investments</b>		<b>25,565,535,535.48</b>	<b>20,990,829,056.68</b>
<b>Cash Flow from Financing:</b>			
Proceeds of Loans/Borrowings	9	11,226,557,006.51	13,187,744,426.45
Dividends		14,509,141.29	22,052,250.00
Repayment of Loans	9a	12,161,055,758.07	8,701,668,968.73
<b>Net Cash Flow from Financing</b>		<b>919,989,610.27</b>	<b>4,508,127,707.72</b>
Net Increase/(Decrease) in Cash		285,903,069.55	(2,305,489,580.47)
Opening Cash Balance		1,935,199,135.93	4,240,688,716.40
<b>Closing Cash Balance</b>	10	<b>1,649,296,066.38</b>	<b>1,935,199,135.93</b>

**STATEMENT NO. 2**  
**STATEMENT OF ASSETS AND LIABILITIES**

	Note	Actual 2010	Actual 2009
<b>ASSETS:</b>			
Treasuries and Banks	10	1,649,296,066.38	1,935,199,135.93
Investments	11	275,199,410.99	275,199,410.99
Liability Over Asset	15	13,348,028,923.32	14,282,527,676.88
<b>Total Assets</b>		<b>15,272,524,400.69</b>	<b>16,492,926,223.80</b>
<b>PUBLIC FUNDS &amp; LIABILITIES:</b>			
Consolidated Revenue Fund	16	2,122,617.48	306,973,228.16
Capital Development Fund	17	1,647,173,448.90	1,628,225,907.77
<b>Total Public Funds</b>		<b>1,649,296,066.38</b>	<b>1,935,199,135.93</b>
Internal Loans	19	10,067,944,990.29	10,397,982,006.09
Foreign Loans	20	3,555,283,344.02	4,159,745,081.78
<b>Total Liabilities</b>		<b>13,623,228,334.31</b>	<b>14,557,727,087.87</b>
<b>Public Fund + Liabilities</b>		<b>15,272,524,400.69</b>	<b>16,492,926,223.80</b>

**STATEMENT NO. 3**  
**STATEMENT OF CONSOLIDATED REVENUE FUND**

	Note	Actual	Budget	Revised	Variance	Actual
		2010	2010	Budget 2010	2010	2009
		=N=	=N=	=N=	=N=	=N=
Opening Balance (a)		306,973,228.16			306,973,228.16+	1,200,000,000.00
<b>Add: REVENUE (INCOME)</b>						
Taxes (Direct and Indirect)	21	1,843,166,910.50	1,507,525,000.00	1,507,525,000.00	335,641,910.50+	1,550,764,004.31
Fines and Fees	22	175,320,411.07	225,792,800.00	225,792,800.00	50,472,388.93-	167,021,017.06
Licences	23	19,253,336.50	28,605,000.00	28,605,000.00	9,351,663.50-	21,315,955.20
Earnings and Sales	24	2,195,102,842.08	4,069,911,690.00	4,069,911,690.00	1,874,808,847.92-	914,318,258.11
Rent on Government Property	25	541,020.00	3,632,000.00	3,632,000.00	3,090,980.00-	10,556,298.08
Interest Repayment & Dividends	26	144,800,448.01	250,000,000.00	250,000,000.00	105,199,551.99-	195,239,316.65
Miscellaneous	28	80,488,440.32	12,450,000.00	12,450,000.00	68,038,440.32+	269,153,335.05
Statutory Allocation	30	33,475,294,206.42	34,146,032,015.00	34,146,032,015.00	670,737,808.58-	29,142,638,676.25
BTL - Receipts	31	2,432,062,978.65			2,432,062,978.65+	4,119,823,398.43
Total Revenue (Income) - (b)		40,366,030,593.55	40,243,948,505.00	40,243,948,505.00	122,082,088.55+	36,390,830,259.14
<b>Total Funds Available (a + b)</b>		<b>40,673,003,821.71</b>	<b>40,243,948,505.00</b>	<b>40,243,948,505.00</b>	<b>429,055,316.71+</b>	<b>37,590,830,259.14</b>
<b>Less: EXPENDITURE</b>						
Personnel Cost - Min/Parastatal	32	11,677,667,582.83	11,634,780,510.00	12,348,344,068.00	670,676,485.17+	11,233,943,801.03
Pension and Gratuities	32a	1,415,859,592.22	1,317,000,000.00	1,415,859,600.00	7.78+	1,106,072,331.65
Statutory Office Holder Salary	33	1,264,627,824.67	1,089,345,225.00	1,264,628,990.00	1,165.33+	1,157,430,050.02
Overhead Costs - Min/Parastatal	34	19,346,578,687.82	12,634,234,235.00	20,445,062,992.00	1,098,484,304.18+	13,464,204,918.71
Public Debt Charges	35	12,161,055,758.07	6,177,585,490.00	12,161,055,900.00	141.93+	8,701,668,968.73
BTL - Payments	36	2,587,545,059.68			2,587,545,059.68-	1,620,536,960.84
<b>Total Expenditure</b>		<b>48,453,334,505.29</b>	<b>32,852,945,460.00</b>	<b>47,634,951,550.00</b>	<b>818,382,955.29+</b>	<b>37,283,857,030.98</b>
Operating Fund B/4 Transfer		(7,780,330,683.58)	7,391,003,045.00	(7,391,003,045.00)	389,327,638.58-	306,973,228.16
<b>APPROPRIATION/TRANSFERS</b>						
Transfer to CDF			(7,391,003,045.00)	7,391,003,045.00	7,391,003,045.00+	
Transfer from CDF		7,782,453,301.06			7,782,453,301.06-	
<b>Total Appropriations</b>		<b>7,782,453,301.06</b>	<b>(7,391,003,045.00)</b>	<b>7,391,003,045.00</b>	<b>391,450,256.06+</b>	
<b>Closing Balance</b>		<b>2,122,617.48</b>			<b>2,122,617.48+</b>	<b>306,973,228.16</b>

**STATEMENT NO. 4**  
**STATEMENT OF CAPITAL DEVELOPMENT FUND**

	Note	Actual	Budget	Revised	Variance	Actual
		2010	2010	Budget 2010	2010	2009
		=N=	=N=	=N=	=N=	=N=
<b>Opening Balance</b>		<b>1,628,225,907.77</b>			<b>1,628,225,907.77+</b>	<b>3,040,688,716.40</b>
<b>Add: Capital Receipts</b>						
Value Added Tax		5,844,597,643.99	6,600,000,000.00	6,600,000,000.00	755,402,356.01-	4,842,551,219.89
Transfer from CRF			7,391,003,045.00			
Internal Loans	37	10,085,632,510.03	4,500,000,000.00	4,500,000,000.00	5,585,632,510.03+	11,496,655,943.67
External Loans	38	1,140,924,496.48	4,295,000,000.00	4,295,000,000.00	3,154,075,503.52-	1,691,088,482.78
Grants	39	3,593,937,567.61	8,440,974,000.00	8,440,974,000.00	4,847,036,432.39-	1,110,206,690.00
Miscellaneous	40	12,701,844,159.56	3,383,022,955.00	3,383,022,955.00	9,318,821,204.56+	437,863,911.71
<b>Total Capital Receipts</b>		<b>33,366,936,377.67</b>	<b>34,610,000,000.00</b>	<b>27,218,996,955.00</b>	<b>6,147,939,422.67+</b>	<b>19,578,366,248.05</b>
Transfer to CRF		(7,782,453,301.06)			7,782,453,301.06-	
<b>Total Capital Funds Available</b>		<b>27,212,708,984.38</b>	<b>34,610,000,000.00</b>	<b>27,218,996,955.00</b>	<b>6,287,970.62-</b>	<b>22,619,054,964.45</b>
<b>Less: Capital Expenditure:</b>						
<b>Economic Sector:</b>						
Agriculture	41	4,361,719,457.94	3,765,839,497.00	4,361,719,690.00	232.06+	4,031,608,282.06
Livestock	42	15,000.00	389,277,000.00	15,000.00		33,312,277.26
Forestry	43		171,000,000.00			
Fisheries	44		17,000,000.00			45,074,481.44
Manufacturing	45		43,000,000.00			4,850,000.00
Power (Electricity)	46	71,687,156.67	1,883,521,974.00	71,687,300.00	143.33+	104,675,836.49
Commerce & Finance	47	1,158,554,000.84	276,625,488.00	1,158,554,094.00	93.16+	432,605,821.42
Transport	48	5,607,712,732.51	5,100,387,397.00	5,607,712,900.00	167.49+	8,460,010,164.86
Co-Operative and Industry	49		5,000,000.00			
<b>Total Capital Exp. - Economic</b>		<b>11,199,688,347.96</b>	<b>11,651,651,356.00</b>	<b>11,199,688,984.00</b>	<b>636.04+</b>	<b>13,112,136,863.53</b>
<b>Social Service Sector:</b>						
Education	50	7,851,327,956.96	4,606,356,439.00	7,851,611,650.00	283,693.04+	2,362,464,798.25
Health	51	3,378,833,185.89	4,800,809,550.00	3,378,833,950.00	764.11+	1,431,176,770.85
Information	52	656,250.00	858,500,000.00	656,300.00	50.00+	151,956,051.31
Social Dev. Youth & Sports	53	133,488,534.68	1,031,130,000.00	133,488,900.00	365.32+	80,577,311.56
<b>Total Capital Exp. - Social</b>		<b>11,364,305,927.53</b>	<b>11,296,795,989.00</b>	<b>11,364,590,800.00</b>	<b>284,872.47+</b>	<b>4,026,174,931.97</b>
<b>Regional Sector:</b>						
Water Supply	54	1,077,806,233.75	3,376,173,420.00	2,124,058,125.00	1,046,251,891.25+	1,199,511,385.18
Environment	55	30,000,000.00	244,719,210.00	30,000,000.00		
Housing	56	248,025,000.00	608,000,000.00	248,025,000.00		180,376,901.34
Urban Development	57	312,772,623.99	743,155,600.00	312,772,800.00	176.01+	152,850,817.00
<b>Total Capital Exp. - Regional Dev.</b>		<b>1,668,603,857.74</b>	<b>4,972,048,230.00</b>	<b>2,714,855,925.00</b>	<b>1,046,252,067.26+</b>	<b>1,532,739,103.52</b>
<b>General Administration Sector:</b>	59					
Executive		1,260,356,373.73	4,208,504,425.00	1,763,471,690.00	503,115,072.27+	2,224,469,437.82
Legislature		72,191,280.16	326,000,000.00	176,000,000.00	103,808,719.84+	75,308,719.84
Judiciary		389,748.36	2,155,000,000.00	389,800.00	51.64+	20,000,000.00
<b>Total Capital Exp - Admin</b>		<b>1,332,937,402.25</b>	<b>6,689,504,425.00</b>	<b>1,939,861,246.00</b>	<b>606,923,843.75+</b>	<b>2,319,778,157.66</b>
<b>Total Capital Expenditure</b>		<b>25,565,535,535.48</b>	<b>34,610,000,000.00</b>	<b>27,218,996,955.00</b>	<b>1,653,461,419.52+</b>	<b>20,990,829,056.68</b>
Net Surplus/(Deficit)		18,947,541.13			18,947,541.13-	(1,412,462,808.63)
<b>Closing Balance</b>		<b>1,647,173,448.90</b>			<b>1,647,173,448.90+</b>	<b>1,628,225,907.77</b>

**NOTES TO CASH FLOW STATEMENT**

	Actual 2010	Actual 2009
<b>Note 3 - Internally Generated Revenue</b>	<b>=N=</b>	<b>=N=</b>
Taxes	1,843,166,910.50	1,550,764,004.31
Fine and Fees	175,320,411.07	167,021,017.06
Licenses	19,253,336.50	21,315,955.20
Earnings and Sales	2,195,102,842.08	914,318,258.11
Rent on Government Property	541,020.00	10,556,298.08
Interest	130,291,306.72	173,187,066.65
Miscellaneous	80,488,440.32	269,153,335.05
<b>Total</b>	<b>4,444,164,267.19</b>	<b>3,106,315,934.46</b>
<b>Note 4 - BTL Receipts:</b>		
Federal Govt. Nat. Housing Programme	138,800,544.51	126,268,095.96
Local Gov't Surplus Funds - Mayo - Belwa	2,838,094.05	
5% Deduction BOIR	121,923,802.96	1,719,527.82
5% VAT Deduction	705,334,324.05	388,409,719.24
5% WHT Deduction	548,016,636.33	412,135,397.31
2.5% ADSU	427,539,277.80	204,785,662.05
Contract Vetting Fee	7,357,216.69	4,783,363.89
Sharia Court of Appeal		41,420.89
National Service Scheme	3,049,578.25	
Union Dues	74,977,235.54	49,063,303.35
Nigerian Union of Pensioners (NUP)	8,348,495.61	6,428,157.08
Personal Advances	1,509,746.00	
Motor Vehicle Advance		33,366.00
Motor Cycle Advances	211,916.67	
Loan to AIEC Staff	225,230.00	560,052.47
Staff Housing Loan Scheme	324,166.21	99,770.82
Motor Vehicle Advance 1986	994,443.24	119,722.19
Car Loan to Magistrates & Doctors	11,118,500.79	5,973,670.83
National Immunization Programme		1,800,760.00
Retired Officer's Advance	11,111.12	939.91
Car Loan to Teachers (PPSMB)	1,575,277.38	3,411,615.59
Labor Machine Loan	37,279,855.63	45,717,051.63
Home Savings Scheme	51,181,069.38	73,460,218.31
Eco. Empowerment Multi Purpose Coop Society	14,770,463.62	1,974,209.10
Dishonored Cheques	74,523,341.97	2,642,142,564.01
Television Advance		114,790.79
AMAL Loan	55,669,307.90	60,191,250.70
Unity Multi Purpose Coop Loan	637,000.00	1,153,721.59
Planning Commission: ITCMC		856,353.71
Culture & Tourism: Multi _ Purpose		5,477,641.53
Min. Of Works & Housing: Loan Package		1,449,336.29
Multipurpose Loan	143,759,311.66	81,626,881.19
M R I C D : Multipurpose Loan		7,250.00
LG Dev. Appeal Fund	87,031.29	17,584.18
<b>Total</b>	<b>2,432,062,978.65</b>	<b>4,119,823,398.43</b>

	<b>Actual</b>	<b>Actual</b>
	<b>2010</b>	<b>2009</b>
<b>Note 5 - Personnel Cost:</b>	<b>=N=</b>	<b>=N=</b>
Government House	67,564,631.51	66,217,742.23
Deputy Governor's Office	26,668,026.21	18,677,188.41
Office of the SSG	43,465,675.33	40,255,519.64
Internal Affairs & Special Services	51,858,449.74	40,558,652.64
Cabinet Affairs Office	2,278,022.12	2,906,619.16
Ministry of Agriculture	779,021,359.26	787,673,585.08
Ministry of Education	3,284,333,790.67	3,190,678,238.62
Ministry of Finance	206,574,951.31	190,519,565.51
Budget Department	6,015,184.83	7,141,988.46
Ministry of Health	2,827,501,825.11	2,758,105,955.55
Ministry of Justice	270,305,148.18	240,834,470.72
Min. of Works	112,495,160.27	125,024,285.41
Auditor General (State)	33,633,302.91	33,745,123.25
Civil Service Commission	17,437,690.39	17,457,578.61
High Court of Justice	208,111,029.01	258,705,913.84
Area Court	659,552,793.74	578,166,017.39
Sharia Court of Appeal	29,293,688.56	11,445,927.29
Judicial Service Commission	33,970,413.61	26,332,675.48
Local Government Service Commission	11,286,515.11	14,722,510.32
Office of the Accountant Gen	68,487,089.55	78,400,559.02
Local Government Audit	18,169,623.87	19,862,732.98
Ministry of Information	220,006,140.72	221,114,493.41
Min. of Commerce & Industry	92,138,252.15	79,145,250.38
Ministry of Water Resources	312,333,044.65	264,822,233.33
State House of Assembly	144,197,852.25	90,100,551.34
Min of Women Affairs & Social	53,116,489.48	48,618,101.22
Head of Service	64,535,097.00	65,129,131.88
Ministry for Local Government	30,685,215.85	31,487,074.80
Min. of Environment	215,601,317.42	205,324,111.82
Ministry of Special Duties	4,137,511.32	7,162,809.36
Min. of Rural Infrastructure	79,577,355.95	71,641,208.89
Adamawa St. Planning Commission	79,044,176.87	45,094,263.11
Ministry of Youth & Sports	115,150,502.42	111,867,367.68
Ministry of Culture & Tourism	69,871,032.71	68,548,126.81
Establishment & Training	24,668,325.55	24,394,505.75
Adamawa State Electoral Comm.	236,898.30	30,369,164.62
Ministry of Lands & Survey	114,155,622.77	157,994,667.35
House of Assembly Commission - HOAC	242,496.50	
Ministry of Integrated & Boundary Commission	5,274,319.42	7,353,203.68
Min. of Animal Health & Product	428,881,960.58	322,927,212.05
Higher Education Science & Technology	751,872,212.71	756,729,955.73
Ministry of Housing & Urban Development	112,750,056.06	108,546,166.19
Energy Department		7,848,434.86
Chieftaincy Affairs	1,167,330.86	292,917.16
<b>Total</b>	<b>11,677,667,582.83</b>	<b>11,233,943,801.03</b>

	<b>Actual</b>	<b>Actual</b>
<b>Note 6 - Overhead Costs</b>	<b>2010</b>	<b>2009</b>
<b>Others of General Nature:</b>	<b>=N=</b>	<b>=N=</b>
Government House	4,260,767,059.74	4,160,841,067.07
Deputy Governor	385,935,033.73	419,008,130.65
Office of the SSG	3,965,697,568.66	1,638,603,522.15
Internal Affairs & Special Ser	2,500,989,142.77	972,031,278.87
Cabinet Affairs Office	13,704,781.43	7,053,000.00
Ministry of Finance	2,901,908,738.82	586,634,617.51
Budget Department	187,110,504.07	22,875,076.44
Ministry of Justice	116,414,188.30	141,342,669.34
Auditor General - (State)	20,302,327.96	11,278,861.95
Civil Service Commission	5,264,015.58	7,220,790.00
High Court of Justice	157,441,885.13	147,752,854.49
Area Court	13,756,316.29	25,187,780.75
Sharia Court of Appeal	61,873,399.93	60,639,209.57
Judicial Service Commission	23,136,719.98	16,991,690.79
Local Gov't Service Commission	2,722,065.96	2,861,714.19
Office of the Accountant Gen	1,222,466,059.33	1,856,862,341.12
Local Government Audit	2,591,902.70	2,746,410.00
Ministry of Information	126,681,758.26	71,225,845.64
Ministry of Commerce & Industry	37,482,308.68	40,594,878.24
Ministry of Water Resources	75,751,973.57	59,228,481.80
State House of Assembly	1,385,379,504.15	1,533,307,788.36
Min. of Women Affair & Social Development	71,266,647.09	32,078,198.85
Head of Civil Service	66,696,992.15	28,718,587.00
Ministry for Local Gov't	7,980,595.14	13,567,860.01
Ministry of Environment	100,852,706.57	20,434,602.51
Ministry of Special Duties	60,415,282.77	102,263,139.50
Min. of Rural Infrastructure	19,965,077.37	20,856,064.66
Adamawa State Planning Commission	15,698,413.14	7,092,387.93
Ministry of Youth & Sports	44,314,005.54	60,623,502.91
Ministry of Culture & Tourism	13,774,288.87	16,410,722.00
Establishment & Training Dept	10,656,392.71	8,101,948.41
Adamawa State Electoral Comm.	59,262,320.65	99,192,225.64
Ministry of Lands & Survey	19,385,162.21	17,777,648.52
House of Assembly Comm. - HOAC	5,463,928.23	5,225,450.00
Min of Integrated & Boundary Commission	9,106,232.71	10,660,248.71
MDG Office Adamawa	57,222,173.87	28,085,070.81
Min. of Housing & Urban Development	18,858,846.84	29,455,432.57
Energy Department	3,560,150.00	32,890,452.10
Chieftaincy Affairs	9,153,442.61	8,217,996.00
Gongola Basin Energy Dev.	42,856,593.18	
<b>Total</b>	<b>18,103,866,506.69</b>	<b>12,325,939,547.06</b>
<b>Note 7 - Consolidated Revenue Fund Charges</b>		
Salary of Statutory Office Holders	1,264,627,824.67	1,157,430,050.02
Pension & Gratuities	1,415,859,592.22	1,106,072,331.65
<b>Total</b>	<b>2,680,487,416.89</b>	<b>2,263,502,381.67</b>

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	<b>Actual</b>	<b>Actual</b>
	<b>2010</b>	<b>2009</b>
<b>Note 7a- BTL - Payment</b>	<b>=N=</b>	<b>=N=</b>
Imprest	101,373,218.00	
Personal Advances	300.00	
Federal Government Inward Account	9,611,794.23	
LGs & Townships - Gombi	200,000.00	
Federal Govt. Nat. Housing Programme	101,029,020.58	141,253,447.39
Local Gov't Surplus Funds - Maiha	5,000.00	
5% TAX DEDUCTION BOIR	108,568,222.78	14,933,953.61
5% VAT Deduction	746,166,533.14	416,034,010.57
5% WHT Deduction	729,837,457.19	416,325,102.81
Contract Retention Deposit		2,453,976.12
LG Development Loan Scheme - Fufore		1,466,836.29
2.5% ADSU	341,883,794.71	207,565,794.53
Contract Vetting Fees	33,463,462.28	4,788,848.61
Sharia Court of Appeal		41,420.89
National Service Scheme	755.91	4,551.06
Union Dues	78,808,440.91	112,197,240.68
Nigerian Union of Pensioners (NUP)	7,584,299.39	5,923,298.24
Acceptances of Deposit Gen Elect. 1979	8,259.47	
Suspense Account - Ebonyi		1,326.74
Motor Vehicle Advance		7,502.55
Motor Cycle Advances	125,400.00	5,000.00
Loan to AIEC Staff	51,992.70	1,771,321.58
Staff Housing Loan Scheme	8,278,217.72	713,957.31
Motor Vehicle Advance 1986		74,999.97
Car Loan to Magistrates & Doctors	10,204,612.25	6,433,961.20
Car Loan to Teachers (PPSMB)	3,320,296.68	1,766,102.28
Labor Machine Loan	25,694,905.66	36,777,294.42
Home Savings Scheme	56,547,882.95	66,609,394.84
Eco. Empowerment Multi Purpose Coop Society	14,270,711.71	4,967,834.29
AMAL Loan	58,947,333.24	71,573,666.03
Unity Multi Purpose Coop Loan	730,000.00	29,340,620.36
PLANNING COMISSION ITCMC		1,255,560.17
Salary Advance - Judicial Service Comm.		85,682.47
Min culture & tourism Multi- p loan		1,095,357.39
Local Gov Audit: Loan to Staff		1,749,686.29
: Multi- Purpose Loan	150,833,148.18	73,198,573.20
LG Dev. Appeal Fund		120,638.95
<b>Total</b>	<b>2,587,545,059.68</b>	<b>1,620,536,960.84</b>
<b>Note 8 - Purchase/Construction of Capital Assets</b>		
<b>Economic Development:</b>		
Agriculture	4,361,719,457.94	4,031,608,282.06
Livestock	15,000.00	33,312,277.26
Manufacturing		4,850,000.00
Fisheries		45,074,481.44
Power (Electricity)	71,687,156.67	104,675,836.49
Commerce & Finance	1,158,554,000.84	432,605,821.42
Transport	5,607,712,732.51	8,460,010,164.86
<b>Sub-total: Economic Development</b>	<b>11,199,688,347.96</b>	<b>13,112,136,863.53</b>

	<b>Actual</b>	<b>Actual</b>
	<b>2010</b>	<b>2009</b>
<b>Social Sector Development:</b>	<b>=N=</b>	<b>=N=</b>
Education	7,851,327,956.96	2,362,464,798.25
Health	3,378,833,185.89	1,431,176,770.85
Information	656,250.00	151,956,051.31
Social and Youth Development	133,488,534.68	80,577,311.56
<b>Sub-Total: Social Development</b>	<b>11,364,305,927.53</b>	<b>4,026,174,931.97</b>
<b>Regional &amp; Urban Development:</b>		
Water Supply	1,077,806,233.75	1,199,511,385.18
Environment	334,025,962.83	150,995,034.00
Housing	248,025,000.00	180,376,901.34
Urban Development	8,746,661.16	1,855,783.00
<b>Sub-Total: Reg. &amp; Urban Development</b>	<b>1,668,603,857.74</b>	<b>1,532,739,103.52</b>
<b>Administration:</b>		
Executive	1,260,356,373.73	2,224,469,437.82
Legislature	72,191,280.16	75,308,719.84
Judiciary	389,748.36	20,000,000.00
<b>Sub-Total: Administration</b>	<b>1,332,937,402.25</b>	<b>2,319,778,157.66</b>
<b>Grand Total</b>	<b>25,565,535,535.48</b>	<b>20,990,829,056.68</b>
<b>Note 9 - Proceeds of Loans and Borrowings:</b>		
Internal Loans	10,085,632,510.03	11,496,655,943.67
External Loans	1,140,924,496.48	1,691,088,482.78
<b>Total</b>	<b>11,226,557,006.51</b>	<b>13,187,744,426.45</b>
<b>Note 9a – Repayment of Loans</b>		
Internal Loans Repayment	10,415,669,525.83	8,569,210,849.00
Foreign Loans Repayment	1,745,386,232.24	132,458,119.73
<b>Total Loan Repayment</b>	<b>12,161,055,758.07</b>	<b>8,701,668,968.73</b>

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES**

	Actual	Actual
Note 10 - Treasuries & Banks	2010	2009
<b>Cash and Bank Balances:</b>	=N=	=N=
ZIB-148 - Cap Project 1	171,782.28	
ZIB-703-Cap Pjr.2	569,997,900.00	
Govt. House: Zenith Bank	18,171,950.04	
Deputy Governor's Office: Cash Account	8,314,695.62	10,311,440.94
S S G Zenith Bank	2,640,687.19	490,187.19
Internal Affairs & Special Services - Cash Account	5,044,272.52	5,006,290.14
Cabinet Affairs Office : Zenith	1,800.00	800.00
Ministry of Agriculture - Union Bank	8,550.80	146,537.90
Ministry of Agriculture First Bank		38,780.42
MINISTRY OF AGRIC: ZENITH BANK		20,239,597.14
MINISTRY OF AGRIC: OCEANIC BANK		16,178,523.66
Min y of Education : Zenith Bank Cap Pro		227,244,191.85
Ministry of Education - Oceanic		26,861.75
Ministry of Education : Stanbic Bank - IBTC	704,321.36	26,861.75
Ministry of Finance Overhead - UBA	4,809.88	286,859.88
Ministry of Finance - Diamond	32,598.40	1,032,598.40
Ministry of Finance - Zenith Bank	3,716,719.99	5,093,144.67
M O F. Escrow A/C: Zenith Bank	429,076.08	9,369,905.31
Budget: Zenith Bank	660,552.28	8,859.69
State Pension Board : Cash Account	145,392,899.66	13,657,118.75
B O I R: Oceanic Bank - Revenue Account	275,295,243.61	223,830,518.01
Ministry of Health : Zenith Bank-Project	7,396.18	3,310,045.51
Min of Health: Zenith Overhead	5,336.53	1,500,684.53
Ministry of Justice : Zenith - Recurrent	57,504.92	6,072,297.07
Ministry of Justice - Zenith Capital	5,978,622.81	6,429,198.95
Off. of the State Auditor General : Zenith Bank	233,024.63	814,099.63
Civil Service Commission : Zenith		3,666.90
High Court of Justice : OHC		10,279,831.20
Area Court : Cash Account	1,180,707.11	
Sharia Court of Appeal : Zenith		48,273.84
Sharia Court: Salaries Zenith	65,889.47	
Local Gov't Service Comm. : Cash Account	14,578.03	103,625.45
Off. of the Accountant Gen: Zenith Bank	698,394.00	748,412.85
Final Acct Prod. Zenith Bank	509,493.25	18,043.25
Office of the acct. Gen: E Payment	500,000.00	
Auditor General - LG : U B A	15,370.05	104,777.05
Min. of Information : UBA	1,201,024.52	
Min. of Information - Zenith Bank		16,531.52
Min. of Commerce : Zenith Bank Yola.	2,107,591.51	46,269.51
Min. Of Water Res. :Union Bank	1,535,741.59	
State House of Assembly :Habib Bank	35,604,661.95	14,450,346.61
Min. of Women Affairs : UNION BANK YL	5,351.08	0.87
Min. of Women Affairs - Zenith Bank YL.	1,519,107.82	15,866,582.74
Head of Civil Service : Cash Account	29,777.75	7,367.56
Min. for Local Gov't -Cash Account	128,526.41	132.49
Min. Of Environment .: Zenith Bank	106,831.40	222,832.20
Min. of Special Duties: Zenith Bank	3,695,354.56	236,834.06
Min. of Rural & Comm. Dev :Zenith	11,819,606.25	16,440,853.14
Min of R. inf. & Com. Dev :Bank PHB	18,107.12	18,107.12
Adamawa State Planning Commission - Zenith - Overhead	4,788.32	110,368.32
Adamawa Stat Plan.Com. - Zenith Bank-PRJ	13,769.97	13,979.97
Min. Culture & Tourism - Zenith Bank	53,087.54	1,135.54
Establishment & Training : Skye Bank	10,662.84	
Adamawa State Electoral Commission - Zenith Bank 1	55,354.59	
Adamawa State Elect. Com.: UBA	239,072.08	555,983.77
Ad St Ind Elect Comm.: Fidelity Bank		47,584.66

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	<b>Actual 2010</b>	<b>Actual 2009</b>
	=N=	=N=
Min. Of Land & Survey: Zenith Bank	4,799,686.84	
House Of Assembly Service Commission : Zenith Bank	1,154.66	2,014.66
Ministry of Integrated & Boarder Development : Cash Book		87,074.74
Ministry of I/grated_ Boarder Dev.- Zenith	5,769.81	14,489.81
Ministry of Animal Health & Production - GTB		290.01
Animal Health_ Production - Zenith Project	9,208.85	24,208.85
Min Of Housing: UBA		5,971.00
Ministry of Housing - Zenith Bank	5,389.00	2,520.91
MDG - Oceanic Bank	462,205,457.43	2,472,656.63
Remittances : MDG Napep Oceanic		503,207.50
Oceanic Bank - Support Project Unit MDGs	1,386,637.96	
Energy - UBA		8,328.10
Energy: Zenith Bank		3,984.12
Gong. Basin Dev. Coy. - Zenith		3,731.54
Remittance Acct : Chieftaincy Affair Zenith Bank	235,206.08	424,195.08
Higher education: UBA	6,819.50	7,891.04
Sub Treasury - Yola Main Account Oceanic	9,791,239.52	7,672,897.50
<b>CAPITAL PROJECTS ZENITH BANK</b>	<b>66,189,160.20</b>	<b>111,411,283.65</b>
Sub-treasury Mubi: Unity Bank		3,987.41
Sub Treasury - Numam - Main Account	1,476,341.21	458,067.77
Sub Treasury Gombi - Main Account	37,166.18	467,254.88
Sub Treasury - Michika - Main Account	5,000.09	59,287.34
Sub Treasury Ganye - Main Account		1,108,849.63
Gongola Basin Energy Dev. - Cash Account	10,008.15	
Fixed Deposit - UBA		300,000,000.00
Fixed Deposit - FBN	2,417,360.55	300,000,000.00
Fixed Deposit - GTB	99,475.00	300,000,000.00
Fixed Deposit - PHB	93,158.82	300,000,000.00
FCMB - Fixed Deposit Account	2,519,232.54	
<b>Sub-Total: Cash &amp; Bank Balances</b>	<b>1,649,296,066.38</b>	<b>1,935,199,135.93</b>
<b>Grand Total</b>	<b>1,649,296,066.38</b>	<b>1,935,199,135.93</b>
<b>Note 11 - Investments</b>		
Sterling Nigeria Limited	422,722.00	422,722.00
Borono Prono Nigeria Ltd	519,750.00	519,750.00
Bank of the North Ltd	253,484,813.99	253,484,813.99
Savannah Sugar Company	1,786,081.00	1,786,081.00
STYR Nigeria Limited	367,510.00	367,510.00
Ashaka Cement Company Ltd	2,280,850.00	2,280,850.00
Premier Commercial Bank	372,075.00	372,075.00
Highland Bank	2,200,000.00	2,200,000.00
Nigerian 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 Loans)	4,990,634.00	4,990,634.00
N N D C	2,279,750.00	2,279,750.00
<b>Total</b>	<b>275,199,410.99</b>	<b>275,199,410.99</b>
<b>Note 15 - Liability Over Assets</b>		
Opening Balance	14,282,527,676.88	
Add/Less Net Movement		
Internal Loans	330,037,015.80	
External Loans	604,461,737.76	
<b>Closing Balance</b>	<b>13,348,028,923.32</b>	<b>14,282,527,676.88</b>

	<b>Actual</b>	<b>Actual</b>
	<b>2010</b>	<b>2009</b>
	=N=	=N=
<b>Note 16 - Consolidated Revenue Fund Accounts</b>		
Opening Balance	306,973,228.16	1,200,000,000.00
Total Recurrent Revenues	48,148,483,894.61	36,390,830,259.14
Total Funds Available	48,455,457,122.77	37,590,830,259.14
Less: Recurrent Expenditure	48,453,334,505.29	37,283,857,030.98
<b>Closing Balance</b>	<b>2,122,617.48</b>	<b>306,973,228.16</b>
<b>Note 17 - Capital Development Funds</b>		
<b>Opening Balance</b>	<b>1,628,225,907.77</b>	<b>3,040,688,716.40</b>
Total Capital Receipts	33,366,936,377.67	19,578,366,248.05
Transfer to CRF	<b>(7,782,453,301.06)</b>	
<b>Total Capital Funds Available</b>	<b>27,212,708,984.38</b>	<b>22,619,054,964.45</b>
Less: Capital Expenditure:		
Economic Development	11,199,688,347.96	13,112,136,863.53
Social Development	11,364,305,927.53	4,026,174,931.97
Regional Development	1,668,603,857.74	1,532,739,103.52
Administration	1,332,937,402.25	2,319,778,157.66
<b>Total Capital Expenditure</b>	<b>25,565,535,535.48</b>	<b>20,990,829,056.68</b>
<b>Closing Balance</b>	<b>1,647,173,448.90</b>	<b>1,628,225,907.77</b>
<b>Note 19 - Internal Loans</b>		
Overdraft - Zenith Bank - SRA	6,192,561,071.93	7,288,803,097.67
Overdraft - Zenith Bank Project Account		53,978,647.55
Overdraft - Zenith VAT	108,240,289.47	4,852,917.91
Overdraft : Government House		18,100,273.21
Overdraft : Ministry of Education	820,249.27	11,693,801.04
Overdraft : Min. of Works & Housing	102,584.10	42,811.64
Overdraft : High Court - Judiciary	12,315,750.45	
Overdraft : Area Court	1,572,175.17	
Overdraft : Judicial Service Commission	19,843.95	31,303.49
Overdraft : Ministry of Water Resources		1,293.54
Overdraft : Min. of Youths & Sports	2,425,866.68	2,429,866.68
Overdraft: Establishment & Training Department		7,358.41
Overdraft : Ministry of Lands & Survey		2,500,211.84
Overdraft - Animal Health	44,851.06	
Overhead - ST Ganye	411,259.84	
Oceanic Bank Loans - MDG	285,084,300.43	
Zenith Loans	3,464,346,747.94	3,015,540,423.11
<b>Total</b>	<b>10,067,944,990.29</b>	<b>10,397,982,006.09</b>
<b>Note 20</b>		
<b>Schedule of Foreign Loans</b>		
WBG - IBRD - Essential Drugs		59,69,377.72
WBG - IBRD - National Water Rehabilitation	17,868,194.56	82,930,448.64
WBG - IBRD - FADAMA	3,338,525.44	7,243,383.04
WBG - IBRD - National Agricultural Technical Sup.	3,637,117.44	7,867,511.04
WBG - IDA - 1ST Education	6,097,920.00	9,146,880.00
WBG - IDA - HIV/AIDS	378,546,900.20	383,476,594.92
WBG - IDA - Health System Project	555,651,901.44	867,507,842.79
WBG - IDA - NAT FADAMA II	783,286,769.58	1,705,870,256.43
WBG - IDA - Local Empowerment & Environment Management	927,337,462.20	1,036,062,787.00
WBG - IDA - FADAMA III	321,498,178.12	
WBG - IDA - HSD	558,020,375.04	
<b>Total</b>	<b>3,555,283,344.02</b>	<b>4,159,745,081.78</b>

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND**

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
<b>Note 21 - Taxes</b>	=N=	=N=	=N=	=N=	=N=
Board of Internal Revenue	1,843,166,910.50	1,507,525,000.00	1,507,525,000.00	335,641,910.50+	1,550,764,004.31
<b>Total</b>	<b>1,843,166,910.50</b>	<b>1,507,525,000.00</b>	<b>1,507,525,000.00</b>	<b>335,641,910.50+</b>	<b>1,550,764,004.31</b>
<b>Note - 22 - Fines &amp; Fees</b>					
Board of Internal Revenue	3,590,690.00	7,790,000.00	7,790,000.00	4,199,310.00-	3,657,260.00
High Court	3,394,239.00	2,500,000.00	2,500,000.00	894,239.00+	1,803,273.71
Sharia Court	122,700.00	250,000.00	250,000.00	127,300.00-	128,050.00
Area Court	3,916,900.64	6,000,000.00	6,000,000.00	2,083,099.36-	5,316,887.32
Ministry of Justice	8,017,667.32	8,000,000.00	8,000,000.00	17,667.32+	
Ministry of Works	10,300.00			10,300.00+	55,510.00
Min of Lands & Survey	26,436,024.11	31,630,000.00	31,630,000.00	5,193,975.89-	129,456,316.38
Ministry of Environment	3,043,020.00	4,930,000.00	4,930,000.00	1,886,980.00-	4,045,280.00
Ministry of Agric	1,225,435.00	920,000.00	920,000.00	305,435.00+	5,598,195.00
Min of Education	1,895,360.00	2,300,000.00	2,300,000.00	404,640.00-	2,747,940.00
Min of Health	4,750,050.00	2,415,000.00	2,415,000.00	2,335,050.00+	1,146,615.00
Min of Commerce & Industry	4,711,380.00	10,472,500.00	10,472,500.00	5,761,120.00-	7,395,330.00
Min of Youths & Sports	104,100.00	250,000.00	250,000.00	145,900.00-	54,700.00
Min of Women Affairs	141,000.00	780,000.00	780,000.00	639,000.00-	280,700.00
Internal Affairs & SSD	729,000.00	2,000,000.00	2,000,000.00	1,271,000.00-	920,600.00
Judicial Service Commission	2,284,160.00	12,500,000.00	12,500,000.00	10,215,840.00-	2,448,669.84
Adamawa State Poly	2,949,000.00	2,680,000.00	2,680,000.00	269,000.00+	
Sports Council		100,000.00	100,000.00	100,000.00-	45,000.00
Post Primary School Management Board	107,949,885.00	130,275,300.00	130,275,300.00	22,325,415.00-	1,789,399.81
Adamawa United FC					8,950.00
State Audit Dept	49,500.00			49,500.00+	122,340.00
<b>Total</b>	<b>175,320,411.07</b>	<b>225,792,800.00</b>	<b>225,792,800.00</b>	<b>50,472,388.93-</b>	<b>167,021,017.06</b>
<b>Note 23 - Licences</b>					
Board of Internal Revenue	15,284,575.50	22,150,000.00	22,150,000.00	6,865,424.50-	17,673,490.20
Ministry of Environment	53,600.00	300,000.00	300,000.00	246,400.00-	296,965.00
Min of Agriculture	3,512,791.00	21,000.00	21,000.00	3,491,791.00+	1,012,860.00
Min of Women Affairs	49,370.00	665,000.00	665,000.00	615,630.00-	704,300.00
Min of Finance	310,000.00	3,000,000.00	3,000,000.00	2,690,000.00-	1,571,620.00
Ministry of Commerce	4,766,100.00	1,610,500,000.00	1,610,500,000.00	1,605,733,900.00-	182,840,912.36
<b>Total</b>	<b>19,253,336.50</b>	<b>28,605,000.00</b>	<b>28,605,000.00</b>	<b>9,351,663.50-</b>	<b>21,315,955.20</b>
<b>Note 24 - Earnings &amp; Sales</b>					
Min. of Works	3,500.00	78,065,000.00	78,065,000.00	78,061,500.00-	63,190.00
Min of Lands & Survey	118,511.02	1,800,000.00	1,800,000.00	1,681,488.98-	180,284.32
Min of Environment	524,486.93	750,000.00	750,000.00	225,513.07-	44,281,829.91
Min of Rural Infrastructure & Dev.		50,000.00	50,000.00	50,000.00-	
Min of Agriculture	1,735,035.00	1,561,745,000.00	1,561,745,000.00	1,560,009,965.00-	14,827,040.00
Min of Education	655,000.00	2,000,000.00	2,000,000.00	1,345,000.00-	1,278,540.00
Min of Commerce	4,766,100.00	1,610,500,000.00	1,610,500,000.00	1,605,733,900.00-	182,840,912.36

*Adamawa State Government of Nigeria*

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
	=N=	=N=	=N=	=N=	=N=
Min of Culture & Tourism	7,500.00	1,880,000.00	1,880,000.00	1,872,500.00-	643,170.00
Internal Affairs & SSD	6,990.00	500,000.00	500,000.00	493,010.00-	38,420.00
Civil Service Commission		150,000.00	150,000.00	150,000.00-	
Establishment & Pension	100,000.00	400,000.00	400,000.00	300,000.00-	167,500.10
Min of Finance	400,997.00	203,000,000.00	203,000,000.00	202,599,003.00-	12,628,717.28
Local Gov't Service Comm.		15,000.00	15,000.00	15,000.00-	
Health Service Mgt Board	138,587,121.00	54,300,000.00	54,300,000.00	84,287,121.00+	
Adamawa Broadcasting Corp.	439,500.00	4,000,000.00	4,000,000.00	3,560,500.00-	1,668,400.00
Water Board	5,357,855.07	50,000,000.00	50,000,000.00	44,642,144.93-	5,800,950.00
Urban Planning & Dev.	13,010,421.00	7,463,700.00	7,463,700.00	5,546,721.00+	6,134,824.14
Adamawa State University Mubi	480,605,849.31	290,217,190.00	290,217,190.00	190,388,659.31+	17,500.00
College of Education Hong	42,712,410.00	43,328,200.00	43,328,200.00	615,790.00-	
Adamawa State Poly	170,106,470.00	68,738,500.00	68,738,500.00	101,367,970.00+	
College of Legal Studies	5,897,200.00	10,350,000.00	10,350,000.00	4,452,800.00-	
Scholarship Board		200,000.00	200,000.00	200,000.00-	160,200.00
Adamawa Television		10,000,000.00	10,000,000.00	10,000,000.00-	
Government Printing Press	13,000.00	630,000.00	630,000.00	617,000.00-	32,230.00
Arts Council	681,000.00	1,110,000.00	1,110,000.00	429,000.00-	1,144,550.00
Adamawa Agric Mech. Auth.	2,621,000.00	12,000,000.00	12,000,000.00	9,379,000.00-	
Adamawa Agric Dev. Project	1,310,705,175.75	6,375,000.00	6,375,000.00	1,304,330,175.75+	642,400,000.00
Adamawa SIEC		20,000,000.00	20,000,000.00	20,000,000.00-	
College of Agric Mubi	2,359,600.00	3,535,000.00	3,535,000.00	1,175,400.00-	
Adam. Essential Drugs Program	13,688,120.00	20,000,000.00	20,000,000.00	6,311,880.00-	
Judicial Service Commission		50,000.00	50,000.00	50,000.00-	10,000.00
<b>Total</b>	<b>2,195,102,842.08</b>	<b>4,069,911,690.00</b>	<b>4,069,911,690.00</b>	<b>1,874,808,847.92-</b>	<b>914,318,258.11</b>
<b>Note 25 - Rent on Govt Property</b>					
Head of Service	497,920.00	3,632,000.00	3,632,000.00	3,134,080.00-	10,554,648.08
Ministry of Lands & Survey	43,100.00			43,100.00+	1,650.00
<b>Total</b>	<b>541,020.00</b>	<b>3,632,000.00</b>	<b>3,632,000.00</b>	<b>3,090,980.00-</b>	<b>10,556,298.08</b>
<b>Note 26 - Interest &amp; Dividends</b>					
Ministry of Finance	144,800,448.01	250,000,000.00	250,000,000.00	105,199,551.99-	195,239,316.65
<b>Total</b>	<b>144,800,448.01</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>105,199,551.99-</b>	<b>195,239,316.65</b>
<b>Note 28 - Miscellaneous</b>					
Min of Finance	73,612,502.74	300,000.00	300,000.00	73,312,502.74+	260,100,952.15
Office of the Accountant General	6,617,196.29	12,150,000.00	12,150,000.00	5,532,803.71-	5,602,180.07
<b>Total</b>	<b>80,488,440.32</b>	<b>12,450,000.00</b>	<b>12,450,000.00</b>	<b>68,038,440.32+</b>	<b>269,153,335.05</b>
<b>Note 30- Statutory Allocation</b>					
Office of the Accountant General	33,475,294,206.42	34,146,032,015.00	34,146,032,015.00	670,737,808.58-	29,142,638,676.25
<b>Total</b>	<b>33,475,294,206.42</b>	<b>34,146,032,015.00</b>	<b>34,146,032,015.00</b>	<b>670,737,808.58-</b>	<b>29,142,638,676.25</b>

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
<b>Note 31 - BTL RECEIPTS</b>	=N=	=N=	=N=	=N=	=N=
Federal Govt. Nat. Housing Programme	138,800,544.51			138,800,544.51+	126,268,095.96
Local Gov't Surplus Funds - Mayo - Belwa	2,838,094.05			2,838,094.05+	
5% Deduction BOIR	121,923,802.96			121,923,802.96+	1,719,527.82
5% VAT Deduction	705,334,324.05			705,334,324.05	388,409,719.24
5% WHT Deduction	548,016,636.33			548,016,636.33+	412,135,397.31
2.5% ADSU	427,539,277.80			427,539,277.80+	204,785,662.05
Contract Vetting Fee	7,357,216.69			7,357,216.69+	4,783,363.89
Sharia Court of Appeal					41,420.89
National Service Scheme	3,049,578.25			3,049,578.25+	
Union Dues	74,977,235.54			74,977,235.54+	49,063,303.35
Nigerian Union of Pensioners (NUP)	8,348,495.61			8,348,495.61+	6,428,157.08
Personal Advances	1,509,746.00			1,509,746.00	
Motor Vehicle Advance					33,366.00
Motor Cycle Advances	211,916.67			211,916.67+	
Loan to AIEC Staff	225,230.00			225,230.00+	560,052.47
Staff Housing Loan Scheme	324,166.21			324,166.21+	99,770.82
Motor Vehicle Advance 1986	994,443.24			994,443.24+	119,722.19
Car Loan to Magistrates & Doctors	11,118,500.79			11,118,500.79+	5,973,670.83
National Immunization Programme					1,800,760.00
Retired Officer's Advance	11,111.12			11,111.12+	939.91
Car Loan to Teachers (PPSMB)	1,575,277.38			1,575,277.38+	3,411,615.59
Labor Machine Loan	37,279,855.63			37,279,855.63+	45,717,051.63
Home Savings Scheme	51,181,069.38			51,181,069.38+	73,460,218.31
Eco. Empowerment Multi Purpose Coop Society	14,770,463.62			14,770,463.62+	1,974,209.10
Dishonoured Cheques	74,523,341.97			74,523,341.97+	2,642,142,564.01
Television Advance					114,790.79
AMAL Loan	55,669,307.90			55,669,307.90+	60,191,250.70
Unity Multi Purpose Coop Loan	637,000.00			637,000.00+	1,153,721.59
Planning Commission: ITCMC					856,353.71
Culture & Tourism: Multi _ Purpose					5,477,641.53
Min. Of Works & Housing: Loan Package					1,449,336.29
Multipurpose Loan	143,759,311.66			143,759,311.66+	81,626,881.19
M R I C D : Multipurpose Loan					7,250.00
LG Dev. Appeal Fund	87,031.29			87,031.29+	17,584.18
<b>Total</b>	<b>2,432,062,978.65</b>			<b>2,432,062,978.65+</b>	<b>4,119,823,398.43</b>
<b>Note 32 - Personnel Costs</b>					
Agricultural Services	779,021,359.26	794,912,530.00	917,654,150.00	138,632,790.74+	787,673,585.08
Educational Services	3,284,333,790.67	3,870,765,870.00	3,366,544,920.00	82,211,129.33+	3,190,678,238.62
Health Service	2,827,501,825.11	2,036,205,905.00	2,874,482,910.00	46,981,084.89+	2,758,105,955.55
Works and Transport	112,495,160.27	129,377,850.00	145,385,930.00	32,890,769.73+	125,024,285.41

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
<b>Other of General Nature:</b>	=N=	=N=	=N=	=N=	=N=
Government House	67,564,631.51	38,213,330.00	67,564,700.00	68.49+	66,217,742.23
Deputy Governor's Office	26,668,026.21	13,727,620.00	26,668,100.00	73.79+	18,677,188.41
Office of the SSG	43,465,675.33	35,195,500.00	47,608,950.00	4,143,274.67+	40,255,519.64
Internal Affairs & SSD	51,858,449.74	46,514,050.00	51,858,500.00	50.26+	40,558,652.64
Cabinet Affairs Office	2,278,022.12	14,600,910.00	2,278,100.00	77.88+	2,906,619.16
Ministry of Finance	206,574,951.31	149,940,050.00	206,575,000.00	48.69+	190,519,565.51
Budget Department	6,015,184.83	7,112,580.00	6,015,200.00	15.17+	7,141,988.46
Ministry of Justice	270,305,148.18	215,900,900.00	270,305,300.00	151.82+	240,834,470.72
Auditor General - State	33,633,302.91	41,178,480.00	41,178,480.00	7,545,177.09+	33,745,123.25
Civil Service Commission	17,437,690.39	18,772,020.00	18,772,020.00	1,334,329.61+	17,457,578.61
High Court of Justice	208,111,029.01	259,882,840.00	208,111,100.00	70.99+	258,705,913.84
Area Court	659,552,793.74	508,364,880.00	659,552,800.00	6.26+	578,166,017.39
Sharia Court of Appeal	29,293,688.56	30,327,520.00	29,293,700.00	11.44+	11,445,927.29
Judicial Service Commission	33,970,413.61	9,240,900.00	33,970,500.00	86.39+	26,332,675.48
Local Gov't Service Commission	11,286,515.11	13,737,860.00	13,737,860.00	2,451,344.89++	14,722,510.32
Off. of the Accountant General	68,487,089.55	104,598,030.00	68,487,100.00	10.45+	78,400,559.02
Local Government Audit	18,169,623.87	18,202,280.00	18,202,280.00	32,656.13+	19,862,732.98
Ministry of Information	220,006,140.72	255,035,815.00	255,035,815.00	35,029,674.28+	221,114,493.41
Min of Commerce & Industry	92,138,252.15	107,803,250.00	107,803,250.00	15,664,997.85+	79,145,250.38
Ministry of Water Resources	312,333,044.65	364,287,070.00	364,287,070.00	51,954,025.35+	264,822,233.33
State House of Assembly	144,197,852.25	202,504,760.00	144,197,900.00	47.75+	90,100,551.34
Ministry of Women Affairs & So	53,116,489.48	59,919,500.00	53,116,500.00	10.52+	48,618,101.22
Head of Service	64,535,097.00	107,350,560.00	64,583,670.00	48,573.00+	65,129,131.88
Local Gov't & Chieftaincy Affairs	30,685,215.85	39,924,940.00	39,924,940.00	9,239,724.15+	31,487,074.80
Ministry of Environment	215,601,317.42	238,503,330.00	238,503,330.00	22,902,012.58+	205,324,111.82
Ministry of Special Duties	4,137,511.32	13,205,680.00	13,205,680.00	9,068,168.68+	7,162,809.36
Min. of Rural & Comm. Dev	79,577,355.95	71,168,800.00	79,577,400.00	44.05+	71,641,208.89
Adamawa State Planning Commission	79,044,176.87	57,569,000.00	79,044,200.00	23.13+	45,094,263.11
Ministry of Youth & Sports	115,150,502.42	136,646,010.00	138,174,490.00	23,023,987.58+	111,867,367.68
Ministry of Culture & Tourism	69,871,032.71	75,730,070.00	81,381,680.00	11,510,647.29+	68,548,126.81
Establishment & Training	24,668,325.55	30,860,855.00	30,860,855.00	6,192,529.45+	24,394,505.75
Adamawa State Electoral Commission	236,898.30	32,663,840.00	32,663,840.00	32,426,941.70+	30,369,164.62
Ministry of Lands & Survey	114,155,622.77	102,986,350.00	114,155,700.00	77.23+	157,994,667.35
House of Assembly Commission	242,496.50	43,548,825.00	43,548,825.00	43,306,328.50+	
Ministry of I/grated & Boundary Comm.	5,274,319.42	14,263,220.00	14,263,220.00	8,988,900.58+	7,353,203.68
Min. of Livestock & Nomadic	428,881,960.58	367,682,000.00	428,881,970.00	9.42+	322,927,212.05
MDG's Office Adamawa State					
Min of Higher Education Science & Tech.	751,872,212.71	775,714,930.00	1,511,890,960.00	760,018,747.29+	756,729,955.73
Min of Housing & Urban Development	112,750,056.06	105,774,910.00	112,750,100.00	43.94+	108,546,166.19
Energy Department		6,982,110.00	6,982,110.00	6,982,110.00+	7,848,434.86
Chieftaincy Affairs	1,167,330.86	4,887,670.00	4,887,670.00	3,720,339.14+	292,917.16
<b>Total</b>	<b>11,677,667,582.83</b>	<b>11,634,780,510.00</b>	<b>12,348,344,068.00</b>	<b>670,676,485.17+</b>	<b>11,233,943,801.03</b>

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
<b>Note 32a - Pension &amp; Gratuities</b>	=N=	=N=	=N=	=N=	=N=
Pension	1,215,859,592.22	800,000,000.00	1,215,859,600.00	7.78+	1,081,584,445.04
Gratuities	200,000,000.00	500,000,000.00	200,000,000.00		24,487,886.61
Other Pen. Allow. Gratuity Exgratia Award		10,000,000.00			
Contract Gratuities		5,000,000.00			
Lump Sum Compensation		2,000,000.00			
<b>Total</b>	<b>1,415,859,592.22</b>	<b>1,317,000,000.00</b>	<b>1,415,859,600.00</b>	<b>7.78+</b>	<b>1,106,072,331.65</b>
<b>Note 33 - Salaries &amp; Allow</b>					
of Statutory Officer Holders					
CRFC - Executive Governor	6,893,486.28	10,229,055.00	6,893,500.00	13.72+	6,893,485.68
CRFC - Deputy Governor	6,547,866.72	10,117,565.00	6,547,900.00	33.28+	6,547,866.72
CRFC - Sal/Allw - State Auditor General	5,159,787.37	5,303,450.00	5,159,820.00	32.63+	5,856,815.62
CRFC - Auditor General -Local Government	5,116,267.20	5,303,450.00	5,116,280.00	12.80+	5,484,734.74
CRFC - Chairman Civil Service Commission	25,984,426.20	26,935,115.00	25,984,500.00	73.80+	23,262,277.12
CRFC -Chairman Local Gov't Service Comm.	25,984,426.20	26,935,085.00	25,984,500.00	73.80+	26,228,558.82
CRFC - Chairman Judicial Service Comm.					20,349,418.72
CRFC - Chairman State Ind. Electoral Comm.	74,220,655.18	37,561,015.00	74,220,700.00	44.82+	52,016,725.43
HOASC - CMAN & MEMBERS	25,984,426.20	21,622,115.00	25,984,500.00	73.80+	22,807,055.95
Chief of Staff	4,769,919.00	5,816,930.00	4,769,990.00	71.00+	4,329,553.54
Secretary to the State Government	5,683,205.88	5,816,930.00	5,683,300.00	94.12+	5,452,313.96
Head of Service	4,787,197.76	5,816,930.00	4,787,200.00	2.24+	5,154,354.14
Hon. Commissioners	107,915,040.07	139,765,500.00	107,915,100.00	59.93+	113,027,103.56
Executive Chairman Planning Commission	7,614,415.22	5,590,625.00	7,614,500.00	84.78+	5,278,506.60
Permanent Secretaries	167,999,553.20	185,620,670.00	167,999,600.00	46.80+	163,116,428.75
Accountant General	5,303,452.76	5,303,450.00	5,303,500.00	47.24+	5,382,286.44
Chairman BOIR	4,372,569.82	5,303,450.00	4,372,600.00	30.18+	4,634,606.40
Speaker - House of Assembly	6,307,199.61	6,231,525.00	6,307,200.00	0.39+	7,161,629.31
Deputy Speaker	5,507,823.28	5,504,740.00	5,507,900.00	76.72+	5,218,040.64
Hon. Members - HOA	116,983,739.19	116,873,475.00	116,983,800.00	60.81+	111,904,483.81
Personal Assistant	17,967,587.53	2,130,420.00	17,967,600.00	12.47+	38,825,619.33
Senior Special Assistants	397,763,164.09	5,772,260.00	397,763,200.00	35.91+	214,469,078.48
Special Assist to the Governor	114,269,581.75	8,118,310.00	114,269,600.00	18.25+	132,681,179.09
Special Advisers	95,121,792.85	115,573,650.00	95,121,800.00	7.15+	72,606,610.53
Zonal Liaison Officers		14,379,050.00			13,776,000.00
Pension Board: Chairman And Members	8,978,743.03		8,978,800.00	56.97+	
Judiciary - Chief Judge	1,337,807.56	7,420,865.00	1,337,900.00	92.44+	2,500,000.00
Judiciary - Judges		201,228,510.00			57,594,800.00
Grand Khadi		7,420,865.00			3,990,860.00
Khadis		68,579,120.00			14,045,722.24
Judicial Service Comm.- Commission Members	16,053,690.72	27,071,100.00	16,053,700.00	9.28+	6,833,934.40
<b>Total</b>	<b>1,264,627,824.67</b>	<b>1,089,345,225.00</b>	<b>1,264,628,990.00</b>	<b>1,165.33+</b>	<b>1,157,430,050.02</b>

*Adamawa State Government of Nigeria*

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
<b>Note 34 - Overhead Costs</b>	=N=	=N=	=N=	=N=	=N=
Educational Services	617,400,247.61	1,681,053,700.00	633,821,555.00	16,421,307.39+	708,418,915.37
Health Services	191,033,052.10	171,200,670.00	258,654,530.00	67,621,477.90+	103,463,877.42
Agricultural Services	196,080,948.55	166,621,585.00	221,542,600.00	25,461,651.45+	39,173,724.72
Works and Transport Services	87,762,059.36	258,827,200.00	150,162,270.00	62,400,210.64+	20,450,819.99
<b>Others of General Nature:</b>					
Government House	4,260,767,059.74	1,580,146,500.00	4,260,767,910.00	850.26+	4,160,841,067.07
Deputy Governor's Office	385,935,033.73	841,721,160.00	385,935,230.00	196.27+	419,008,130.65
Office of the SSG	3,965,697,568.66	1,779,782,791.00	4,146,246,080.00	180,548,511.34+	1,638,603,522.15
Internal Affairs & Special Ser	2,500,989,142.77	880,461,925.00	2,500,989,300.00	157.23+	972,031,278.87
Cabinet Affairs Office	13,704,781.43	17,882,055.00	14,314,635.00	609,853.57+	7,053,000.00
Ministry of Finance	2,901,908,738.82	823,619,574.00	2,901,909,200.00	461.18+	586,634,617.51
Budget Department	187,110,504.07	80,732,980.00	187,110,800.00	295.93+	22,875,076.44
Emirate Councils		77,480,000.00			
Ministry of Justice	116,414,188.30	231,139,215.00	117,414,900.00	1,000,711.70+	141,342,669.34
State Auditor General	20,302,327.96	25,447,600.00	32,968,065.00	12,665,737.04+	11,278,861.95
Civil Service Commission	5,264,015.58	24,546,900.00	24,546,900.00	19,282,884.42+	7,220,790.00
High Court of Justice	157,441,885.13	82,479,060.00	157,442,000.00	114.87+	147,752,854.49
Area Court	13,756,316.29	48,823,720.00	13,756,355.00	38.71+	25,187,780.75
Sharia Court of Appeal	61,873,399.93	49,447,730.00	61,873,510.00	110.07+	60,639,209.57
Judicial Service Comm.	23,136,719.98	39,283,750.00	23,136,900.00	180.02+	16,991,690.79
Local Gov't Service Comm.	2,722,065.96	21,155,160.00	2,722,200.00	134.04+	2,861,714.19
Office of the Accountant General	1,222,466,059.33	250,696,135.00	1,223,466,450.00	1,000,390.67+	1,856,862,341.12
Local Gov't Audit	2,591,902.70	13,417,750.00	13,411,750.00	10,819,847.30+	2,746,410.00
Min of Information	126,681,758.26	133,113,210.00	149,553,020.00	22,871,261.74+	71,225,845.64
Ministry of Commerce & Industry	37,482,308.68	53,440,925.00	37,482,480.00	171.32+	40,594,878.24
Ministry of Water Resources	75,751,973.57	316,793,590.00	75,752,200.00	226.43+	59,228,481.80
State House of Assembly	1,385,379,504.15	760,768,870.00	1,385,379,990.00	485.85+	1,533,307,788.36
Min of Women Affairs	71,266,647.09	49,968,350.00	71,266,860.00	212.91+	32,078,198.85
Head of Civil Service	66,696,992.15	94,435,285.00	75,750,310.00	9,053,317.85+	28,718,587.00
Local Gov't & Chieftaincy	7,980,595.14	49,873,320.00	37,875,905.00	29,895,309.86+	13,567,860.01
Min of Environment	100,852,706.57	73,753,765.00	151,969,245.00	51,116,538.43+	20,434,602.51
Min. of Special Duties	60,415,282.77	83,677,275.00	88,631,200.00	28,215,917.23+	102,263,139.50
Min of Rural & Comm. Development	19,965,077.37	42,149,590.00	42,149,590.00	22,184,512.63+	20,856,064.66
Adamawa State Planning Commission	15,698,413.14	94,124,410.00	94,836,810.00	79,138,396.86+	7,092,387.93
Ministry of Youths & Sports	44,314,005.54	286,282,500.00	143,626,040.00	99,312,034.46+	60,623,502.91
Min of Culture & Tourism	13,774,288.87	40,326,675.00	40,326,675.00	26,552,386.13+	16,410,722.00
Establishment & Training	10,656,392.71	90,376,360.00	23,296,680.00	12,640,287.29+	8,101,948.41
Adamawa St. Independence Electoral Commission	59,262,320.65	194,356,775.00	68,735,513.00	9,473,192.35+	99,192,225.64
Min of Lands & Survey	19,385,162.21	39,573,960.00	19,520,340.00	135,177.79+	17,777,648.52
State Assembly Commission	5,463,928.23	51,610,500.00	5,464,300.00	371.77+	5,225,450.00
Ministry Integrated & Boarder Development	9,106,232.71	42,596,760.00	14,648,060.00	5,541,827.29+	10,660,248.71
Min. of Livestock & Nomadic	23,278,790.15	83,882,720.00	23,279,200.00	409.85+	13,032,114.30
MDG's Office Adamawa State	57,222,173.87		57,222,200.00	26.13+	28,085,070.81
Min of higher Education Science	127,157,083.36	232,071,770.00	436,612,440.00	309,455,356.64+	253,725,919.85
Min. of Housing & Urban Dev	18,858,846.84	52,438,435.00	30,088,435.00	11,229,588.16+	29,455,432.57
Energy Department	3,560,150.00	114,897,690.00	32,400,230.00	28,840,080.00+	32,890,452.10
Chieftaincy Affairs	9,153,442.61	48,739,940.00	47,333,275.00	38,179,832.39+	8,217,996.00
<b>Total</b>	<b>19,346,578,687.82</b>	<b>12,634,234,235.00</b>	<b>20,528,567,238.00</b>	<b>1,181,988,550.18+</b>	<b>13,464,204,918.71</b>

*Adamawa State Government of Nigeria*

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
<b>Note 35 - Public Debts Charges</b>	=N=	=N=	=N=	=N=	=N=
Commercial & Other Bank Loan Repayment	10,415,669,525.83	5,427,585,490.00	10,415,669,600.00	74.17+	8,569,210,849.00
Repayment of External Debts	1,745,386,232.24		1,745,386,300.00	67.76+	132,458,119.73
Stale Voucher & Liabilities		500,000,000.00			
Contribution to Local Govt. Pension		130,000,000.00			
<b>Total</b>	<b>12,161,055,758.07</b>	<b>6,177,585,490.00</b>	<b>12,161,055,900.00</b>	<b>141.93+</b>	<b>8,701,668,968.73</b>
<b>Note 36 - BTL - Payments</b>					
Imprest	101,373,218.00			101,373,218.00-	
Personal Advances	300.00			300.00-	
Federal Government Inward Account	9,611,794.23			9,611,794.23-	
LGs & Townships - Gombi	200,000.00			200,000.00-	
Federal Govt. National Housing Programme	101,029,020.58			101,029,020.58-	141,253,447.39
Local Gov't Surplus Funds - Maiha	5,000.00			5,000.00-	
5% TAX DEDUCTION BOIR	108,568,222.78			108,568,222.78-	14,933,953.61
5% VAT Deduction	746,166,533.14			746,166,533.14-	416,034,010.57
5% WHT Deduction	729,837,457.19			729,837,457.19-	416,325,102.81
Contract Retention Deposit					2,453,976.12
LG Development Loan Scheme - Fufore					1,466,836.29
2.5% ADSU	341,883,794.71			341,883,794.71-	207,565,794.53
Contract Vetting Fees	33,463,462.28			33,463,462.28-	4,788,848.61
Sharia Court of Appeal					41,420.89
National Service Scheme	755.91			755.91-	4,551.06
Union Dues	78,808,440.91			78,808,440.91-	112,197,240.68
Nigerian Union of Pensioners (NUP)	7,584,299.39			7,584,299.39-	5,923,298.24
Acceptances of Deposit Gen Elect. 1979	8,259.47			8,259.47-	
Suspense Account - Ebonyi					1,326.74
Motor Vehicle Advance					7,502.55
Motor Cycle Advances	125,400.00			125,400.00-	5,000.00
Loan to AIEC Staff	51,992.70			51,992.70-	1,771,321.58
Staff Housing Loan Scheme	8,278,217.72			8,278,217.72-	713,957.31
Motor Vehicle Advance 1986					74,999.97
Car Loan to Magistrates & Doctors	10,204,612.25			10,204,612.25-	6,433,961.20
Car Loan to Teachers (PPSMB)	3,320,296.68			3,320,296.68-	1,766,102.28
Labor Machine Loan	25,694,905.66			25,694,905.66-	36,777,294.42
Home Savings Scheme	56,547,882.95			56,547,882.95-	66,609,394.84
Eco. Empowerment Multi Purpose Coop Society	14,270,711.71			14,270,711.71-	4,967,834.29
AMAL Loan	58,947,333.24			58,947,333.24-	71,573,666.03
Unity Multi Purpose Coop Loan	730,000.00			730,000.00-	29,340,620.36
PLANNING COMMISSION ITCMC					1,255,560.17
Salary Advance - Judicial Service Comm.					85,682.47
Min culture & tourism Multi- p loan					1,095,357.39
Local Gov Audit: Loan to Staff					1,749,686.29
Multi- Purpose Loan	150,833,148.18			150,833,148.18-	73,198,573.20
LG Dev. Appeal Fund					120,638.95
<b>Total</b>	<b>2,587,545,059.68</b>			<b>2,587,545,059.68-</b>	<b>1,620,536,960.84</b>

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND**

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
	=N=	=N=	=N=	=N=	=N=
<b>Note 37 - Internal Loans</b>					
Commercial & Other Bank Loans	3,767,118,568.11	2,500,000,000.00	2,500,000,000.00	1,267,118,568.11+	11,436,655,943.67
Other Loans	6,318,513,941.92	2,000,000,000.00	2,000,000,000.00	4,318,513,941.92+	60,000,000.00
<b>Total</b>	<b>10,085,632,510.03</b>	<b>4,500,000,000.00</b>	<b>4,500,000,000.00</b>	<b>5,585,632,510.03+</b>	<b>11,496,655,943.67</b>
<b>Note 38 - External Loans</b>					
Word Bank HIV/ADS Prg. Dev. Project		100,000,000.00	100,000,000.00	100,000,000.00-	77,330,203.68
World Bank Fadama III Project	365,855,529.57	1,000,000,000.00	1,000,000,000.00	634,144,470.43-	933,287,937.07
W/Bank Health System Dev. Programme	603,818,763.29	1,000,000,000.00	1,000,000,000.00	396,181,236.71-	339,177,581.03
World Bank Comm. Based Poverty Reduction Project		500,000,000.00	500,000,000.00	500,000,000.00-	190,627,500.00
ADB Comm. Based Agric & Rural Dev	164,901,278.62			164,901,278.62+	4,000,000.00
World Bank Project on Good Governance		180,000,000.00	180,000,000.00	180,000,000.00-	
Rural access Mobility Project		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	
LEEMP					136,994,115.00
Netherland Leprosy Programme	6,348,925.00	15,000,000.00	15,000,000.00	8,651,075.00-	9,671,146.00
<b>Total</b>	<b>1,140,924,496.48</b>	<b>4,295,000,000.00</b>	<b>4,295,000,000.00</b>	<b>3,154,075,503.52-</b>	<b>1,691,088,482.78</b>
<b>Note 39 - Grants and Subventions</b>					
Grants from UNDP	3,593,937,567.61	8,440,974,000.00	8,440,974,000.00	4,847,036,432.39-	1,110,206,690.00
<b>Total</b>	<b>3,593,937,567.61</b>	<b>8,440,974,000.00</b>	<b>8,440,974,000.00</b>	<b>4,847,036,432.39-</b>	<b>1,110,206,690.00</b>
<b>Note 40 - Miscellaneous</b>					
Miscellaneous Receipts	12,701,844,159.56	3,383,022,955.00	3,383,022,955.00	9,318,821,204.56+	437,863,911.71
<b>Total</b>	<b>12,701,844,159.56</b>	<b>3,383,022,955.00</b>	<b>3,383,022,955.00</b>	<b>9,318,821,204.56+</b>	<b>437,863,911.71</b>
<b>Note 41 - Agriculture Development</b>					
Adamawa Agric. Dev. Project(ADADP)		49,646,503.00			
Adamawa Agric. Mech. Authority (AAMA)		147,000,000.00			
Fertilizer Procurement & Distribution	3,395,523,406.25	1,000,000,000.00	3,395,523,500.00	93.75+	1,643,623,875.00
Small Steel/Storage Facilities		6,150,000.00			
College of Agriculture Ganye		400,000,000.00			19,000,000.00
Pest Control Services		30,000,000.00			
Cocoa and Oil Palm Development Scheme		30,000,000.00			
Tree Crop Development		15,000,000.00			
Storage Pest Control		10,000,000.00			
Agricultural Mechanization Workshop		20,000,000.00			
Buffer Stock	85,000.00	50,000,000.00	85,000.00		140,000.00
Household Food Sec & Nutrition (UNICEF)		6,800,000.00			
Establishment of Agric Area Plan		5,000,000.00			
Agric. Library and Group Data Collection		2,000,000.00			120,937,547.00
State Agric Show		10,000,000.00			
Agric Credit Scheme		10,000,000.00			
Procurement of Animal Drawn implementation		8,000,000.00			
Seed Multiplication		5,000,000.00			520,000.00
Procurement of Agric. Machineries & Equipments		95,900,000.00			
Agric Enterprises Development		2,000,000.00			
National Programme on Food Security		27,200,000.00			55,331,125.00
Multi commodity De. & Marketing Comp.		1,000,000.00			
Second National Fadama Development	390,881,214.57	38,500,000.00	390,881,300.00	85.43+	1,052,232,975.60
Presidential Initiative on Cash Crops		6,000,000.00			
Community Based Agric. & Rural Dev Program	104,839,156.75	15,000,000.00	104,839,200.00	43.25+	194,627,500.00
Special Farm Skill Acquisition	306,763,699.50	1,000,000,000.00	306,763,700.00	0.50+	383,470,774.62
Agric Export Processing zone.		20,800,000.00			
Minor Irrigation Scheme		169,500,000.00			
Soil Survey and Conservation		6,000,000.00			
Small Dam Construction & Development		230,000,000.00			561,664,007.84
Geological and Hydrological Investment		38,000,000.00			60,477.00
Development of Hydrological Stations		20,500,000.00			
Development of Soil Water Laboratory		12,000,000.00			
Constr. of Mayo-Inne Multipurpose Dam	163,626,980.87	200,719,994.00	163,626,990.00	9.13+	
Implementation of MDG Agricultural		78,123,000.00			
<b>Total</b>	<b>4,361,719,457.94</b>	<b>3,765,839,497.00</b>	<b>4,361,719,690.00</b>	<b>232.06+</b>	<b>4,031,608,282.06</b>

	<b>Actual 2010</b>	<b>Budget 2010</b>	<b>Revised Budget 2010</b>	<b>Variance 2010</b>	<b>Actual 2009</b>
<b>Note 42 - Livestock Development</b>	=N=	=N=	=N=	=N=	=N=
Livestock Diseases Control Programme		15,000,000.00			
Range Management and Water Development		23,777,000.00			10,702,723.80
Supplement Feeds Programme		2,000,000.00			1,776,569.43
Small Ruminant Diseases Control Program		2,000,000.00			
Veterinary Comprehensive Centre & Control Store		10,000,000.00			
Dev. of Control Posts & Check Points		10,000,000.00			
Yola Modern Abattoir		100,000,000.00			
Dev. of Quarantine Areas		10,000,000.00			
Hides & Skins Development		2,000,000.00			
Artificial Insemination Centres		5,000,000.00			
Dev. of Transhumance		65,000,000.00			
Rabies Control Programme		2,000,000.00			
Poultry Development					20,832,984.03
Jambutu Vet. Hospital		20,000,000.00			
Small Ruminants Productions		500,000.00			
HIV/AIDS		2,000,000.00			
Avian Influenza (New)		5,000,000.00			
Construction / Renovation of Div. Vet. Clinic		20,000,000.00			
Nomadic Settlement	15,000.00	79,000,000.00	15,000.00		
Bovine TB (Control) Programme (New)		16,000,000.00			
<b>Total</b>	<b>15,000.00</b>	<b>389,277,000.00</b>	<b>15,000.00</b>		<b>33,312,277.26</b>
<b>Note 43 - Forestry Development</b>					
Development of Game Reserves		10,000,000.00			
Amenity and Forest Nursery		40,000,000.00			
Fuel & Pole Plantation		10,000,000.00			
Drought and Desertification Control		100,000,000.00			
Tropical Forestry Action Programme		5,000,000.00			
Wild Life Management Control		6,000,000.00			
<b>Total</b>		<b>171,000,000.00</b>			
<b>Note 44 - Fisheries</b>					
Establishment of Fish Multiplication Centres		2,000,000.00			15,000,000.00
Aqua-Culture & Fish Pond Management		10,000,000.00			30,074,481.44
River Fishery Mgt & Control Programme		5,000,000.00			
<b>Total</b>		<b>17,000,000.00</b>			<b>45,074,481.44</b>
<b>Note 45 - Manufacturing</b>					
Establishment of Industrial Estates		10,000,000.00			
Adamawa Cement Industry		30,000,000.00			
Small Scale Industries Programme		3,000,000.00			
Pre-Feasibility Studies					4,850,000.00
<b>Total</b>		<b>43,000,000.00</b>			<b>4,850,000.00</b>
<b>Note 46 - Power (Electricity)</b>					
Rehab. of Existing Power Stations	3,055,757.64		3,055,800.00	42.36+	9,184,313.53
Electrification of Other Towns	58,108,132.41	978,881,974.00	58,108,200.00	67.59+	95,491,522.96
Install. of Hydro-Elect. Plants-Kiri Dam		28,000,000.00			
Solar Power Electrification (NEW)	10,523,266.62	20,000,000.00	10,523,300.00	33.38+	
Other Renewable Energy Sources(Biomass)		10,000,000.00			
Energy Conservation & Efficiency		10,000,000.00			
Hydro Electric Evaluation from LAGDO DAM		725,500,000.00			
Electrical Workshop		7,140,000.00			
Extension of Lines with Urban Centres		104,000,000.00			
<b>Total</b>	<b>71,687,156.67</b>	<b>1,883,521,974.00</b>	<b>71,687,300.00</b>	<b>143.33+</b>	<b>104,675,836.49</b>
<b>Note 47 - Commerce and Finance</b>					
Area Commercial Offices		5,000,000.00			
Dev. of Modern Markets		101,625,488.00			
State Capital Amusement Park		5,000,000.00			
Yola International Hotel	1,023,378,007.84		1,023,378,100.00	92.16+	407,649,921.42
Tourism Master Plan		5,000,000.00			
Investment & Property Dev Company	135,175,993.00	50,000,000.00	135,175,994.00	1.00+	
Sukur World Cultural Heritage Development		110,000,000.00			24,955,900.00
<b>Total</b>	<b>1,158,554,000.84</b>	<b>276,625,488.00</b>	<b>1,158,554,094.00</b>	<b>93.16+</b>	<b>432,605,821.42</b>

*Adamawa State Government of Nigeria*

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
	=N=	=N=	=N=	=N=	=N=
<b>Note 48 - Transport</b>					
Township Roads	2,786,311,296.19	2,686,977,769.00	2,786,311,300.00	3.81+	3,970,177,596.67
Dev. of New Roads & Purchase of Heavy Equipments	2,660,020,102.28	1,420,254,992.00	2,660,020,200.00	97.72+	3,225,132,150.64
Maintenance of State Highways	30,119,335.67	465,000,000.00	30,119,400.00	64.33+	22,851,963.25
Rural Feeder Roads	131,261,998.37	501,407,215.00	131,262,000.00	1.63+	1,241,848,454.30
<b>Total</b>	<b>5,607,712,732.51</b>	<b>5,100,387,397.00</b>	<b>5,607,712,900.00</b>	<b>167.49+</b>	<b>8,460,010,164.86</b>
<b>Note 49 - Co-operative &amp; Ind.</b>					
Assistance to Artisan Coop.		5,000,000.00			
<b>Total</b>		<b>5,000,000.00</b>			
<b>Note 50 - Education</b>					
Primary Education	1,073,703,189.05		1,073,703,200.00	10.95+	
Post Primary Institutions	523,756,671.90	1,178,508,719.00	523,756,700.00	28.10+	809,751,090.22
Science & Technical Colleges	372,634,440.14		372,634,500.00	59.86+	72,963,146.34
Mass Literacy Programmes		35,700,000.00			
Library Services	40,270,000.00	70,000,000.00	40,270,000.00		
Special Education Centre Jada		38,000,000.00			
UNDP Assisted Info. & Comm. Tech (ICT)		91,994,270.00			
Women Education Centre		10,000,000.00			
Vocational Training Centres (Best Centre)	958,666,576.21		958,666,600.00	23.79+	802,276,861.69
Universal Basic Education	3,882,648,249.98	900,000,000.00	3,882,648,300.00	50.02+	590,175,000.00
ICT Development		30,000,000.00			
Science and Technology Colleges		259,696,000.00			
Best Centres	20,132,605.40	160,000,000.00	20,132,700.00	94.60+	11,232,700.00
Establishment of Science & Tech. Parks		5,000,000.00			76,066,000.00
Biotechnology Development Agency		90,000,000.00			
ICT Centre		30,000,000.00			
College of Education Hong		300,000,000.00			
Adamawa State Polytechnic	95,715,000.00	300,000,000.00	95,715,000.00		
Scholarship Scheme	583,128,000.00	450,111,000.00	583,128,000.00		
Adamawa State University		356,000,000.00			
VTTC	300,673,224.28	301,346,450.00	300,956,650.00	283,425.72+	
<b>Total</b>	<b>7,851,327,956.96</b>	<b>4,606,356,439.00</b>	<b>7,851,611,650.00</b>	<b>283,693.04+</b>	<b>2,362,464,798.25</b>
<b>Note 51 - Health</b>					
Yola Specialist Hospital	21,365,038.64	1,123,783,142.00	21,365,100.00	61.36+	68,435,825.94
Rehabilitation of General Hosp. Numan		217,506,677.00			1,775,000.00
Rehabilitation of General Hospital Mubi		178,486,874.00			
Rehabilitation of General Hospital Ganye		92,070,779.00			100,000.00
Rehabilitation of General Hospital Michi		30,000,000.00			540,000.00
Rehabilitation of Gen. Hospital Garkida		118,945,887.00			2,799,400.00
Rehab. of Leprosy Hospital Garkida-SaboG		10,000,000.00			19,342,292.00
Malaria Control Programme		20,000,000.00			607,500.00
Cottage Hospitals Guyuk & Fufore		10,000,000.00			
Establishment/Completion of Cottage Hosp	37,484,467.22	290,798,208.00	37,484,500.00	32.78+	248,923,076.98
Health Mgt Information System (HMIS)		5,000,000.00			136,948,927.80
Comprehensive Eye Care					1,379,900.00
National Health Insurance Scheme					15,935,000.00
Adamawa Traditional Medicine Board		5,000,000.00			100,000.00
Adamawa State Drug Manufacturing Unit	39,323,958.90		39,323,960.00	1.10+	1,584,257.10
Primary Health Care/UICEF Accelerated Program	900,000.00	42,000,000.00	900,000.00		63,790,830.82
Nutrition & Rehabilitation		2,000,000.00			
Safe Motherhood	61,774,950.00	132,000,000.00	61,774,960.00	10.00+	95,445,892.09
Comm. Advocacy & Social Mobilization		2,000,000.00			1,170,000.00
Onchocerciasis Control Programme	13,892,532.00	10,000,000.00	13,892,600.00	68.00+	
National Programme on Immunization (NPI)	7,058,550.00	20,000,000.00	7,058,600.00	50.00+	9,264,400.00
Childhood Communicable. Disease /Acute Resp.		2,000,000.00			
HIV/AIDS/STDS Control & UNDP Assist.		30,000,000.00			55,108,205.07
School of Health Technology Michika		383,187,807.00			
School of Nursing & Midwifery Yola		80,000,000.00			87,001,466.67
Poison & Drug Information System		5,000,000.00			
Essential Drugs Programme		140,000,000.00			152,500.00
Pharmaceutical Services		20,000,000.00			
State Health System Development Project	683,818,763.29	759,000,000.00	683,818,800.00	36.71+	390,722,723.03
Rehabilitation of Cottage Hospitals		112,683,089.00			
Control of Non-Communicable Diseases		2,000,000.00			300,000.00
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Variance</b>	<b>Actual</b>

*Adamawa State Government of Nigeria*

	2010	2010	Budget 2010	2010	2009
	=N=	=N=	=N=	=N=	=N=
State Emerg. Preparedness & Ctrl O/break	10,335,632.00	20,000,000.00	10,335,700.00	68.00+	
Yellow Fever & CSM Control Programme		12,000,000.00			
Adamawa State Drug Abuse Ctrl. Program		2,000,000.00			
Establishment of PHC Clinic	92,771,134.81	226,098,087.00	92,771,200.00	65.19+	
Health Services Management Board	3,234,400.00	10,000,000.00	3,234,500.00	100.00+	12,470,000.00
Tuberculosis & Leprosy Ctrl Programme	6,348,925.00	10,000,000.00	6,348,930.00	5.00+	
Blood Transfusion Services		20,000,000.00			
Establishment of Prim Health Care Board		20,000,000.00			
Implementation of MDG Projects	117,136,348.99		117,136,400.00	51.01+	
German University Tech Hospital	1,914,534,631.31		1,914,534,700.00	68.69+	12,547,100.00
Hospital Equipment (NEW)	8,220,000.00	220,000,000.00	8,220,000.00		712,375.85
Emergency Medical Services (NEW)		40,000,000.00			
School of Catering Mubi		76,000,000.00			
Strengthen of Basic EOCs	218,537,041.58	301,249,000.00	218,537,100.00	58.42+	6,327,000.00
Strengthen of Clinical & Prevention Mal. Services	142,096,812.15		142,096,900.00	87.85+	197,693,097.50
<b>Total</b>	<b>3,378,833,185.89</b>	<b>4,800,809,550.00</b>	<b>3,378,833,950.00</b>	<b>764.11+</b>	<b>1,431,176,770.85</b>
<b>Note 52 - Information</b>					
Adamawa Television Corporation ((A.T.V)	656,250.00	372,000,000.00	656,300.00	50.00+	32,746,439.62
Adamawa Broadcasting Corporation		196,000,000.00			117,688,050.00
Public Address System & Cine Van		25,000,000.00			
Adamawa Printing Press		190,500,000.00			
Adamawa Publishing Company		25,000,000.00			
Art Studio Workshop		50,000,000.00			1,521,561.69
<b>Total</b>	<b>656,250.00</b>	<b>858,500,000.00</b>	<b>656,300.00</b>	<b>50.00+</b>	<b>151,956,051.31</b>
<b>Note 53 - Social Development</b>					
Reformatory School		20,000,000.00			724,500.00
Ceramic Workshop		5,000,000.00			
Remand Homes		40,000,000.00			
Vocational Centre for the Physically		20,000,000.00			4,062,758.07
Social Welfare Dev Offices		40,000,000.00			
Women Dev. Centers		10,000,000.00			12,229,570.40
Children's Park		10,000,000.00			
Bee - Keeping Programme		5,000,000.00			
Work Place Nursery		5,000,000.00			
Rehabilitation Centers	10,635,345.87	50,000,000.00	10,635,400.00	54.13+	3,691,108.09
Children's Orphanage Home		15,000,000.00			
Implementation of Unconventional for the Right		30,000,000.00			
Special Project on Rehab. of Disadv. Child		29,000,000.00			
Gender Equality and Equipmentty for Women		46,700,000.00			
State Sports Stadium		500,000,000.00			34,869,375.00
Purchase of Sports Equipment		45,430,000.00			
Youth Centers		40,000,000.00			
Mini - Sport Stadium		50,000,000.00			
Adamawa United F.C		15,000,000.00			
Arts Theater (Auditorium)		10,000,000.00			
Gumti Natural Park		5,000,000.00			
Work Services Unit	77,744,302.81	25,000,000.00	77,744,400.00	97.19+	
Assistance to Self Help Projects	29,484,149.46		29,484,200.00	50.54+	
Model Village Scheme	3,810,035.04		3,810,100.00	64.96+	
Community Development Office		10,000,000.00			
State Museum & Monuments		5,000,000.00			25,000,000.00
Comm. Dev. Prg/Soc. Stat-UNICEF Assisted	11,814,701.50		11,814,800.00	98.50+	
<b>Total</b>	<b>133,488,534.68</b>	<b>1,031,130,000.00</b>	<b>133,488,900.00</b>	<b>365.32+</b>	<b>80,577,311.56</b>
<b>Note 54 - Water Supply</b>					
Small Towns Water Supply & San. Program	39,326,059.84	126,401,585.00	39,326,100.00	40.16+	11,025,000.00
Implementation of MDG Water & Sanitation	24,734,367.00		24,734,400.00	33.00+	13,069,260.00
Drilling of Borehole	345,687,551.68		345,687,600.00	48.32+	627,370,000.00
Construction of VIP Toilets	225,134,985.31	454,143,795.00	225,134,990.00	4.69	304,178,720.84
Deve. of Urban Water Scheme	66,710,616.16	1,551,500,000.00	966,710,700.00	900,000,083.84+	23,500,000.00
Expansion & Dist. of Water in some Towns	6,884,245.00	6,884,245.00	6,884,245.00		218,008,404.34
Water Board Staff Quarters	18,000,000.00	18,000,000.00	18,000,000.00		
Expansion & Dist. Network in Jimeta		300,000,000.00			2,360,000.00
Drilling of Boreholes within Yola & Jimeta		184,740,000.00			

	Actual	Budget	Revised	Variance	Actual
	2010	2010	Budget 2010	2010	2009
	=N=	=N=	=N=	=N=	=N=
Procurement of New Drilling Rig & Serv.		10,000,000.00			
Procurement of Water Treatment Chemicals	30,000,000.00	66,000,000.00	30,000,000.00		
Purchase of supporting Vehicle & Pumps	72,774,512.00	29,360,000.00	72,774,600.00	88.00+	
Purchase of Geophysical Survey Equipment		10,000,000.00			
Hygine Education & Sanit. Promotion		5,000,000.00			
Rural Water Supply (UNICEF) Assisted		160,000,000.00			
Solar Power boreholes in PHC	54,149,000.00	454,143,795.00	54,149,000.00		
Small Towns Water Scheme	194,404,896.76		194,404,900.00	3.24+	
<b>Total</b>	<b>1,077,806,233.75</b>	<b>3,376,173,420.00</b>	<b>2,124,058,125.00</b>	<b>146,251,891.25+</b>	<b>1,199,511,385.18</b>
<b>Note 55 - Environment</b>					
Adamawa Infrastructure Dev. Fund	30,000,000.00		30,000,000.00		
Street Light Programme		7,914,510.00			
Parks & Gardens		9,250,000.00			
Development of Boarder Regions		187,754,700.00			
Preparation & Implement. of Master Plan		14,800,000.00			
Flood Protection & Control		25,000,000.00			
Total	30,000,000.00	244,719,210.00	30,000,000.00		
<b>Note 56 - Housing</b>					
Govt. Staff Quarters	80,000,000.00	150,000,000.00	80,000,000.00		100,000,000.00
Development of Housing Units		128,000,000.00			11,379,348.73
Establishment of Prim. Mort Inst.		100,000,000.00			
Compensation for Acquiring. of Land/Building	168,025,000.00		168,025,000.00		68,997,552.61
Site and Services		50,000,000.00			
Compensation for Acquisition of Land		100,000,000.00			
Bekaji & Other Housing Estate		80,000,000.00			
Total	248,025,000.00	608,000,000.00	248,025,000.00		180,376,901.34
<b>Note 57 - Urban Development</b>					
Survey Equipment		40,000,000.00			144,750.00
Township Mapping		10,000,000.00			345,000.00
Survey. of Layouts & Government Lands		100,000,000.00			1,366,033.00
Land & Survey Area Office		15,000,000.00			
Lithograph. Printing Machines & Deed Regis.	8,746,661.16	36,000,000.00	8,746,700.00	38.84+	
Refuse Collection & Public Convenience	66,482,284.21	100,000,000.00	66,482,300.00	15.79+	82,589,400.00
Environ. Protection & Control	48,000,000.00	10,000,000.00	48,000,000.00		
Vector Control		15,000,000.00			
Environmental Multi-Purpose Lab		10,000,000.00			
Environmental Sanitation. Program (UNICEF)	24,642,400.00	10,000,000.00	24,642,500.00	100.00+	
Construction of Storm Water Drainage		353,000,000.00			
Community Soc. Dev. Project CSDP/LEEP	164,901,278.62		164,901,300.00	21.38+	68,405,634.00
Maintenance of Storm Water Drainage		44,155,600.00			
Total	312,772,623.99	743,155,600.00	312,772,800.00	176.01+	152,850,817.00
<b>Note 58 - Community Development</b>					
<b>Note 59- Administration</b>					
State Secretariat Complex	38,274,455.00	65,000,000.00	38,274,500.00	45.00+	6,491,250.00
Fire Service		50,000,000.00			101,255,000.00
Telecommunication Services		15,000,000.00			4,200,000.00
Liaison Office Kaduna/Lagos		20,000,000.00			
Crises Prevention & recovery(UNDP)					13,848,695.00
State Poverty Alleviation Programme		5,000,000.00			
Magistrate & Court Buildings					153,468,708.62
Court Halls					2,632,522.09
Resettlement Scheme					8,625,466.60
Government Houses & Lodges					8,126,546.40
Adamawa Millennium Village Project(UNDP)					110,112.40
Purchase of Motor Vehicles	111,681,719.32	600,000,000.00	111,681,800.00	80.68+	328,336,808.68
Purchase of Office Furniture & Equipment		50,000,000.00			
Accountant General & Treasury Offices		50,000,000.00			5,809,404.50
Board of Internal Revenue& Zonal Offices	93,255,835.88	50,000,000.00	93,255,890.00	54.12+	
Purchase of Government Property	643,201,378.47	1,000,000,000.00	946,316,156.00	303,114,777.53+	408,131,000.00
Contingency & Other Project	278,940,829.23	1,000,000,000.00	478,940,900.00	200,000,070.77+	1,131,615,319.69

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	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Variance</b>	<b>Actual</b>
	<b>2010</b>	<b>2010</b>	<b>Budget 2010</b>	<b>2010</b>	<b>2009</b>
	=N=	=N=	=N=	=N=	=N=
Computer. of State Operations(Data Bank)		203,429,425.00			2,373,528.84
Adam. Milli. Village Project- UNDP Assisted	20,363,293.33		20,363,300.00	6.67+	
Nat Poverty. Eradication Program-NAPEP		652,275,000.00			49,445,075.00
Zonal Local Gov't Inspectorate Offices		10,000,000.00			
Deputy Governor's Office/Conference Hall		50,000,000.00			
Stores & Primary Distribution Unit.		30,000,000.00			
State Emergency Preparatory. Agst Disaster		30,000,000.00			
Democracy & Good Governance		10,500,000.00			
Economic Governance & Management (NEW)	74,638,862.50	44,000,000.00	74,638,900.00	37.50+	
Corporate Governance		2,000,000.00			
Social Economic Development		3,500,000.00			
Traditional Rural Palaces		150,000,000.00			
State Civil Service Commission		67,800,000.00			
Coordination of MDG Projects		50,000,000.00			
State House of Assembly		150,000,000.00			
Legislative Quarters	72,191,280.16	176,000,000.00	176,000,000.00	103,808,719.84+	75,308,719.84
Judges Residential Quarters	389,748.36		389,748.36	389,748.36+	
Magistrate Court Buildings		40,000,000.00			
Court Halls		65,000,000.00			
State Court Complex		150,000,000.00			20,000,000.00
Nigeria Law School Yola		1,500,000,000.00			
Collage for Legal Studies		400,000,000.00			
<b>Total</b>	<b>1,332,937,402.25</b>	<b>6,689,504,425.00</b>	<b>1,939,861,246.00</b>	<b>606,923,843.75+</b>	<b>2,319,778,157.66</b>

**SCHEDULE OF DETAILED REVENUE**

	SH	Actual 2010 =N=	Approved Budget 2010 =N=	Revised Budget 2010 =N=	Variance 2010 =N=	Actual 2009 =N=
<b>TAXES - 401090201</b>						
<b>Head: 401090201</b>						
<b>BOARD OF INTERNAL REVENUE</b>						
Pay as You Earn (PAYE)	1	1,493,378,833.73	1,305,600,000.00	1,305,600,000.00	187,778,833.73+	1,376,743,949.20
Direct Assessment	2	239,822,379.25	200,625,000.00	200,625,000.00	39,197,379.25+	172,699,258.36
Entertainment Tax	3					12,000.00
Pools Betting/Casino/Snooker	4	320,000.27	300,000.00	300,000.00	20,000.27+	184,000.00
Property Tax	5	108,122,432.25			108,122,432.25+	12,650.00
Capital Gains Tax	6	1,523,265.00	1,000,000.00	1,000,000.00	523,265.00+	1,112,146.75
<b>Total</b>		<b>1,843,166,910.50</b>	<b>1,507,525,000.00</b>	<b>1,507,525,000.00</b>	<b>335,641,910.50+</b>	<b>1,550,764,004.31</b>
<b>TOTAL TAXES</b>		<b>1,843,166,910.50</b>	<b>1,507,525,000.00</b>	<b>1,507,525,000.00</b>	<b>335,641,910.50+</b>	<b>1,550,764,004.31</b>
<b>FINES &amp; FEES: 403090201</b>						
<b>HEAD:403090201</b>						
<b>BOARD OF INTERNAL REVENUE</b>						
Plate Number Registration	1	2,389,590.00	5,500,000.00	5,500,000.00	3,110,410.00-	2,284,285.00
Motor VH. Reg. & Weight Fees	2	1,172,100.00	2,110,000.00	2,110,000.00	937,900.00-	1,212,375.00
Penalties for Offences	3	6,000.00			6,000.00+	123,550.00
Direct Tax	4	23,000.00			23,000.00+	37,050.00
Auditor Registration & Renewal F	5		180,000.00	180,000.00	180,000.00-	
<b>TOTAL</b>		<b>3,590,690.00</b>	<b>7,790,000.00</b>	<b>7,790,000.00</b>	<b>4,199,310.00-</b>	<b>3,657,260.00</b>
<b>FINES &amp; FEES - 402090202</b>						
<b>HEAD: 402090202</b>						
<b>HIGH COURT OF JUSTICE</b>						
Court Fees	1	967,769.00	1,500,000.00	1,500,000.00	532,231.00-	641,415.00
Court Fines	2	2,261,280.00			2,261,280.00+	847,408.71
Probate Fines	3	153,090.00	1,000,000.00	1,000,000.00	846,910.00-	289,230.00
Confiscation	4	6,600.00			6,600.00+	25,220.00
Marriage Fees	5	5,500.00			5,500.00+	
<b>TOTAL</b>		<b>3,394,239.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>894,239.00+</b>	<b>1,803,273.71</b>
<b>FINES &amp; FEES - 402090203</b>						
<b>HEAD: 402090203</b>						
<b>SHARIA COURTS</b>						
Court Fees	1	122,700.00	250,000.00	250,000.00	127,300.00-	128,050.00
<b>TOTAL</b>		<b>122,700.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>127,300.00-</b>	<b>128,050.00</b>
<b>FINES &amp; FEES - 402090204</b>						
<b>HEAD: 402090204</b>						
<b>AREA COURT</b>						
Court Fees	1	1,496,959.52	3,000,000.00	3,000,000.00	1,503,040.48-	2,723,333.21
Court Fines	2	2,419,941.12	3,000,000.00	3,000,000.00	580,058.88-	2,593,554.11
<b>TOTAL</b>		<b>3,916,900.64</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,083,099.36-</b>	<b>5,316,887.32</b>
<b>FINES &amp; FEES - 402090205</b>						
<b>HEAD: 402090205</b>						
<b>MINISTRY OF JUSTICE</b>						
Vetting of Contract Fees	1	8,017,667.32	8,000,000.00	8,000,000.00	17,667.32+	
<b>TOTAL</b>		<b>8,017,667.32</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>17,667.32+</b>	
<b>FINES &amp; FEES - 402090206</b>						
<b>HEAD: 402090206</b>						
<b>MINISTRY OF WORKS &amp; HOUSING</b>						
Annual Surface M. Rent Fees	1	2,900.00			2,900.00+	37,210.00
Valuation of Property Fees	2	7,400.00			7,400.00+	18,300.00
<b>TOTAL</b>		<b>10,300.00</b>			<b>10,300.00+</b>	<b>55,510.00</b>

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	SH	Actual	Approved	Revised	Variance	Actual
<b>FINES &amp; FEES - 402090207</b>		<b>2010</b>	<b>Budget 2010</b>	<b>Budget 2010</b>	<b>2010</b>	<b>2009</b>
<b>HEAD:402090207</b>		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
<b>MINISTRY OF LAND &amp; SURVEY</b>						
Survey Fees	1	231,633.90	1,530,000.00	1,530,000.00	1,298,366.10-	622,835.32
App. for Right of Occupancy	2	10,220,831.00	10,000,000.00	10,000,000.00	220,831.00+	89,537,231.70
Tem. Certificate of Occupancy	3	747,500.00	1,300,000.00	1,300,000.00	552,500.00-	2,013,651.21
Penal Rent Cert. of Occupancy	4	1,652,891.70	1,300,000.00	1,300,000.00	352,891.70+	7,434,122.31
Rent on Cert. of Occupancy	5	10,270,897.51	12,000,000.00	12,000,000.00	1,729,102.49-	26,074,670.40
Stamp Duties	6	416,840.00	3,000,000.00	3,000,000.00	2,583,160.00-	786,007.04
Document Registration & Fees	7	2,895,430.00	2,500,000.00	2,500,000.00	395,430.00+	2,987,798.40
<b>TOTAL</b>		<b>26,436,024.11</b>	<b>31,630,000.00</b>	<b>31,630,000.00</b>	<b>5,193,975.89-</b>	<b>129,456,316.38</b>
<b>FINES &amp; FEES - 402090208</b>						
<b>HEAD: 402090208</b>						
<b>MINISTRY OF ENVIRONMENT</b>						
Sanitation Rate	1	1,510,120.00	2,500,000.00	2,500,000.00	989,880.00-	1,686,670.00
Gully Emptier	2	86,300.00	50,000.00	50,000.00	36,300.00+	212,000.00
Food and Social Services	3	1,270,400.00	1,700,000.00	1,700,000.00	429,600.00-	1,313,000.00
Stray Animals	4	155,800.00	100,000.00	100,000.00	55,800.00+	458,150.00
Court Fines (Mobile Court)	5	20,400.00	180,000.00	180,000.00	159,600.00-	109,860.00
Environment Impact Asst.	6		400,000.00	400,000.00	400,000.00-	265,600.00
<b>TOTAL</b>		<b>3,043,020.00</b>	<b>4,930,000.00</b>	<b>4,930,000.00</b>	<b>1,886,980.00-</b>	<b>4,045,280.00</b>
<b>FINES &amp; FEES - 402090209</b>						
<b>HEAD:402090209</b>						
<b>MINISTRY OF AGRICULTURE</b>						
Trade Animal Fees	1	1,125,035.00			1,125,035.00+	2,884,570.00
Slaughter Premises Fees	2	79,400.00			79,400.00+	1,758,945.00
Grading Fees	3	21,000.00	900,000.00	900,000.00	879,000.00-	891,580.00
Land Clearing Fees	4					3,250.00
Reg. of Produce Stalls	5		20,000.00	20,000.00	20,000.00-	47,320.00
Training Fees	6					12,530.00
<b>TOTAL</b>		<b>1,225,435.00</b>	<b>920,000.00</b>	<b>920,000.00</b>	<b>305,435.00+</b>	<b>5,598,195.00</b>
<b>FINES &amp; FEES - 402090210</b>						
<b>HEAD:402090210</b>						
<b>MINISTRY OF EDUCATION</b>						
Readers Registration Fees	1	114,450.00	150,000.00	150,000.00	35,550.00-	18,435.00
School Fees (Capital School)	2	10,200.00	150,000.00	150,000.00	139,800.00-	26,440.00
Exam. Fees (Common Entrance)	3	95,710.00			95,710.00+	73,065.00
Reg. of Private Schools	4	1,675,000.00	2,000,000.00	2,000,000.00	325,000.00-	2,630,000.00
<b>TOTAL</b>		<b>1,895,360.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>404,640.00-</b>	<b>2,747,940.00</b>
<b>FINES &amp; FEES - 402090211</b>						
<b>HEAD: 402090211</b>						
<b>MINISTRY OF HEALTH</b>						
Nursery/Maternity Homes	1	16,000.00	40,000.00	40,000.00	24,000.00-	80,660.00
Dispensaries Registration & Rene	2	20,000.00	100,000.00	100,000.00	80,000.00-	164,580.00
Medical Laboratories	3	17,000.00	75,000.00	75,000.00	58,000.00-	125,800.00
Packages/Pure Water Licences	4	41,000.00			41,000.00-	8,000.00
Part iv Chemical License Agro/Ch	5	13,000.00	100,000.00	100,000.00	87,000.00-	4,500.00
Examination/School Fees	6					21,100.00
Lodging Fees (Health Tech.)	7					26,500.00
Patent Medical Licences	8	300,000.00	400,000.00	400,000.00	100,000.00-	65,100.00
Special Operation Fees (Chemist)	9	4,333,050.00	300,000.00	300,000.00	4,033,050.00+	
Private Hospitals Reg. Fees	10	4,000.00	500,000.00	500,000.00	496,000.00-	105,000.00
Traditional Healers Fees	11	6,000.00			6,000.00+	387,875.00
Yellow Cards Fees	12		300,000.00	300,000.00	300,000.00-	2,000.00
Clinic Registration Fee	13		600,000.00	600,000.00	600,000.00-	155,500.00
<b>TOTAL</b>		<b>4,750,050.00</b>	<b>2,415,000.00</b>	<b>2,415,000.00</b>	<b>2,335,050.00+</b>	<b>1,146,615.00</b>
<b>FINES &amp; FEES - 402090212</b>						
<b>HEAD:402090212</b>						
<b>MINISTRY OF COMM. &amp; INDUSTRY</b>						
Reg of Coops Societies/ Audit In	1	3,667,780.00	472,500.00	472,500.00	3,195,280.00+	4,608,890.00
Registration of Business Premise	3	1,043,600.00	10,000,000.00	10,000,000.00	8,956,400.00-	2,786,440.00
<b>TOTAL</b>		<b>4,711,380.00</b>	<b>10,472,500.00</b>	<b>10,472,500.00</b>	<b>5,761,120.00-</b>	<b>7,395,330.00</b>

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	SH	Actual 2010 =N=	Approved Budget 2010 =N=	Revised Budget 2010 =N=	Variance 2010 =N=	Actual 2009 =N=
<b>FINES &amp; FEES - 402090213</b>						
<b>Head 402090213</b>						
<b>MINISTRY OF YOUTHs &amp; SPORTs</b>						
Reg. & Renewal of Clubs & Associ	1	104,100.00	250,000.00	250,000.00	145,900.00-	54,700.00
<b>TOTAL</b>		<b>104,100.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>145,900.00-</b>	<b>54,700.00</b>
<b>FINES &amp; FEES - 402090214</b>						
<b>HEAD: 402090214</b>						
<b>MINISTRY OF WOMEN AFFAIRS</b>						
Registration of NGSO's	1	32,000.00	80,000.00	80,000.00	48,000.00-	141,250.00
Juv. Inst. & Sales of Products	2	109,000.00	50,000.00	50,000.00	59,000.00+	3,900.00
Hiring of Hall	3		650,000.00	650,000.00	650,000.00-	135,550.00
<b>TOTAL</b>		<b>141,000.00</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>639,000.00-</b>	<b>280,700.00</b>
<b>FINES &amp; FEES - 402090215</b>						
<b>HEAD:402090215</b>						
<b>MIN. OF INTERNAL AFFAIRS &amp; SSD</b>						
Fire Safety Inspections	1	729,000.00	2,000,000.00	2,000,000.00	1,271,000.00-	920,600.00
<b>TOTAL</b>		<b>729,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,271,000.00-</b>	<b>920,600.00</b>
<b>FINES &amp; FEES - 402090216</b>						
<b>HEAD: 402090216</b>						
<b>ANIMAL HEALTH &amp; PRODUCTION</b>						
Trade Animal Fees	1	2,284,160.00	9,500,000.00	9,500,000.00	7,215,840.00-	2,448,669.84
Slaughter Premises Fees	2		3,000,000.00	3,000,000.00	3,000,000.00-	
<b>TOTAL</b>		<b>2,284,160.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>10,215,840.00-</b>	<b>2,448,669.84</b>
<b>FINES &amp; FEES - 402090217</b>						
<b>HEAD: 402090217</b>						
<b>ADAMAWA STATE POLYTECHNIC</b>						
Games Fee	1	2,949,000.00	2,680,000.00	2,680,000.00	269,000.00+	
<b>TOTAL</b>		<b>2,949,000.00</b>	<b>2,680,000.00</b>	<b>2,680,000.00</b>	<b>269,000.00+</b>	
<b>FINES &amp; FEES - 402090218</b>						
<b>HEAD: 402090218</b>						
<b>SPORTS COUNCIL</b>						
Gate Fees (Stadium Hiring)	1		100,000.00	100,000.00	100,000.00-	45,000.00
<b>TOTAL</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00-</b>	<b>45,000.00</b>
<b>FINES &amp; FEES - 402090219</b>						
<b>HEAD: 402090219</b>						
<b>POST PRIMARY SCH. MGT. BOARD</b>						
Tuition Fees	1	3,306,200.00	6,863,000.00	6,863,000.00	3,556,800.00-	1,355,013.00
Boarding/Lodging Fees	2	104,259,575.00	122,126,500.00	122,126,500.00	17,866,925.00-	208,706.81
Registration Fees	3	384,110.00	1,235,800.00	1,235,800.00	851,690.00-	225,680.00
Sales of Employment & Contract R	4		50,000.00	50,000.00	50,000.00-	
<b>TOTAL</b>		<b>107,949,885.00</b>	<b>130,275,300.00</b>	<b>130,275,300.00</b>	<b>22,325,415.00-</b>	<b>1,789,399.81</b>
<b>FINES &amp; FEES - 402090220</b>						
<b>Head : 402090220</b>						
<b>ADAMAWA UNITED FC</b>						
Other Miscellaneous Income	8					8,950.00
<b>TOTAL</b>						<b>8,950.00</b>
<b>FINES &amp; FEES- 402090221</b>						
<b>Head: 402090221</b>						
<b>AUDIT DEPARTMENT STATE</b>						
Auditors Reg. & Renewal Fees	1	49,500.00			49,500.00+	122,340.00
<b>TOTAL</b>		<b>49,500.00</b>			<b>49,500.00+</b>	<b>122,340.00</b>
<b>TOTAL FINE &amp; FEES</b>		<b>175,320,411.07</b>	<b>225,792,800.00</b>	<b>225,792,800.00</b>	<b>50,472,388.93-</b>	<b>167,021,017.06</b>

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	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance 2010	Actual 2009
<b>LICENCES: 403090201</b>						
<b>HEAD:403090201</b>		=N=	=N=	=N=	=N=	=N=
<b>BOARD OF INTERNAL REVENUE</b>						
Motor Vehicle Licences	1	13,909,025.50	18,150,000.00	18,150,000.00	4,240,974.50-	15,623,590.20
DR. Licence/Learners Permit	2	832,550.00	2,500,000.00	2,500,000.00	1,667,450.00-	1,182,300.00
Certificate of Road Worthiness	3	343,000.00	1,500,000.00	1,500,000.00	1,157,000.00-	475,600.00
Contract Reg. & Renewal	4	200,000.00			200,000.00+	392,000.00
<b>TOTAL</b>		<b>15,284,575.50</b>	<b>22,150,000.00</b>	<b>22,150,000.00</b>	<b>6,865,424.50-</b>	<b>17,673,490.20</b>
<b>LICENCES: 403090202</b>						
<b>HEAD:403090202</b>						
<b>MIN. OF ENVIRONMENT</b>						
Wild Life Hunting Licences	1	44,050.00	200,000.00	200,000.00	155,950.00-	248,715.00
Fishing Licences	2	9,550.00	100,000.00	100,000.00	90,450.00-	48,250.00
<b>TOTAL</b>		<b>53,600.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>246,400.00-</b>	<b>296,965.00</b>
<b>LICENCES: 403090203</b>						
<b>HEAD: 403090203</b>						
<b>MIN. OF AGRICULTURE</b>						
App. Fees Produce Merchants	1	1,984,490.00	1,000.00	1,000.00	1,983,490.00+	285,530.00
Produce Merchants Licences	2	959,110.00	20,000.00	20,000.00	939,110.00+	200,940.00
Cattle Traders Licences	3	426,130.00			426,130.00+	217,980.00
Hides & Skin Buyers Licences	4	102,000.00			102,000.00+	23,550.00
Hides and Skin Loading Fees	5	41,061.00			41,061.00+	284,860.00
<b>TOTAL</b>		<b>3,512,791.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>3,491,791.00+</b>	<b>1,012,860.00</b>
<b>LICENCES: 403090204</b>						
<b>HEAD:403090204</b>						
<b>MIN. OF WOMEN AFFAIRS</b>						
Liquor Licence	1	28,870.00			28,870.00+	231,200.00
Auctioneer Licences	2		60,000.00	60,000.00	60,000.00-	34,000.00
Pools and Gaming Machines	3	20,000.00	500,000.00	500,000.00	480,000.00-	401,600.00
Cinematography Licence	4		100,000.00	100,000.00	100,000.00-	36,000.00
Tambola Licence	5	500.00	5,000.00	5,000.00	4,500.00-	1,500.00
<b>TOTAL</b>		<b>49,370.00</b>	<b>665,000.00</b>	<b>665,000.00</b>	<b>615,630.00-</b>	<b>704,300.00</b>
<b>LICENCES: 403090205</b>						
<b>HEAD:403090205</b>						
<b>MIN. OF FINANCE &amp; BUDGET</b>						
Contract Reg. & Renewal	1	310,000.00	3,000,000.00	3,000,000.00	2,690,000.00-	1,571,620.00
<b>Total :</b>		<b>310,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,690,000.00-</b>	<b>1,571,620.00</b>
<b>HEAD: 403090206</b>						
<b>ANIMAL HEALTH &amp; PRODUCTION</b>						
Cattle Trader License	1		150,000.00	150,000.00	150,000.00-	
Hides & Skin Buyers License	2		100,000.00	100,000.00	100,000.00-	
Hides and Skin Loading License	3		1,500,000.00	1,500,000.00	1,500,000.00-	
<b>Total</b>			<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00-</b>	
<b>LICENSES: 403090207</b>						
<b>Head: 403090207</b>						
<b>MIN. OF COMMERCE &amp; INDUSTRY</b>						
Licensing of Computer based Business	1	37,000.00	150,000.00	150,000.00	113,000.00-	5,500.00
Renewal fee for existing License	2	6,000.00	200,000.00	200,000.00	194,000.00-	51,220.00
<b>TOTAL</b>		<b>43,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>307,000.00-</b>	<b>56,720.00</b>
<b>HEAD : 403090208</b>						
<b>TRADITIONAL MEDICINE BOARD</b>						
Fulltime Registration	1		105,000.00	105,000.00	105,000.00-	
Renewal of License to Practice	2		84,000.00	84,000.00	84,000.00-	
Reg. of Medicine Stores/Herbs Center	3		30,000.00	30,000.00	30,000.00-	
Hawking Permit	4		150,000.00	150,000.00	150,000.00-	
<b>TOTAL</b>			<b>369,000.00</b>	<b>369,000.00</b>	<b>369,000.00-</b>	
<b>TOTAL LICENSES</b>		<b>19,253,336.50</b>	<b>28,605,000.00</b>	<b>28,605,000.00</b>	<b>9,351,663.50-</b>	<b>21,315,955.20</b>

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
		2010	Budget 2010	Budget 2010	2010	2009
		=N=	=N=	=N=	=N=	=N=
<b>EARNING &amp; SALES</b>						
<b>HEAD: 404090201</b>						
<b>MIN. OF WORK &amp; HOUSING</b>						
Motor Transport Hire	1	2,000.00	20,000,000.00	20,000,000.00	19,998,000.00-	
Workshop Private Repairs	2	1,500.00	65,000.00	65,000.00	63,500.00-	24,250.00
Sales of Quarry & Asphalt	4		58,000,000.00	58,000,000.00	58,000,000.00	38,940.00
<b>TOTAL</b>		<b>3,500.00</b>	<b>78,065,000.00</b>	<b>78,065,000.00</b>	<b>78,061,500.00</b>	<b>63,190.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD:404090202</b>						
<b>MIN. FOR LAND &amp; SURVEY</b>						
Deeds of Compensation	1	52,208.17	300,000.00	300,000.00	247,791.83-	67,700.00
Recovery of Compensation	2	66,302.85	1,500,000.00	1,500,000.00	1,433,697.15-	112,344.32
Petrol Station Sub-Lease	3					240.00
<b>TOTAL</b>		<b>118,511.02</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,681,488.98-</b>	<b>180,284.32</b>
<b>EARNING &amp; SALES</b>						
<b>HEAD:404090203</b>						
<b>MIN. OF ENVIRONMENT</b>						
Fish Sales	1	205,050.00	50,000.00	50,000.00	155,050.00+	148,980.00
Cottage Industries Sales	2	6,706.93	50,000.00	50,000.00	43,293.07-	61,289.91
Sales of Seedlings	3	297,230.00	500,000.00	500,000.00	202,770.00-	36,560.00
Chain Saw Licences	4	15,500.00	150,000.00	150,000.00	134,500.00-	44,035,000.00
<b>TOTAL</b>		<b>524,486.93</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>225,513.07-</b>	<b>44,281,829.91</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD: 404090204</b>						
<b>MINISTRY OF RURAL DEV.</b>						
Hiring of Heavy Clearing Equipments.	1		50,000.00	50,000.00	50,000.00-	
<b>TOTAL</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00-</b>	
<b>EARNINGS &amp; SALES</b>						
<b>HEAD:403090205</b>						
<b>MIN. OF AGRICULTURE</b>						
Sales of Seedlings and Fruits	1	325,315.00	200,000.00	200,000.00	125,315.00+	86,540.00
Sales of Agricultural Products	2	141,980.00			141,980.00+	44,000.00
Seed Multiplication	3					19,000.00
Pest Control Services	4		20,000.00	20,000.00	20,000.00-	12,260.00
Cotton Seed Distribution	5	37,740.00			37,740.00+	2,100.00
Produce Sales Tax	7	1,056,070.00	1,500,000.00	1,500,000.00	443,930.00-	262,245.00
Sales of State Procured Fertilizer	10		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	73,815.00
Sales of Agrochemicals	11		10,000,000.00	10,000,000.00	10,000,000.00-	200.00
Sales of Sheep/Goats	12					7,850.00
Sales of Recovered Cows	14					19,250.00
Produce Sales Tax	15	54,930.00			54,930.00+	641,330.00
Sales of Grains	16	119,000.00	25,000.00	25,000.00	94,000.00+	13,658,450.00
Sales of Agric Machinery and Equ	18		50,000,000.00	50,000,000.00	50,000,000.00-	
<b>TOTAL</b>		<b>1,735,035.00</b>	<b>1,561,745,000.00</b>	<b>1,561,745,000.00</b>	<b>1,560,009,965.00-</b>	<b>14,827,040.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD:404090206</b>						
<b>MINISTRY OF EDUCATION</b>						
Loans of Textbooks	1	275,000.00			275,000.00+	486,600.00
Sales of Stat. & School Director	2					50,540.00
Sales of App. Forms for Priv. Schools	3	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00-	568,400.00
Sliding Fees Form Students	4	180,000.00			180,000.00+	173,000.00
<b>TOTAL</b>		<b>655,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,345,000.00-</b>	<b>1,278,540.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD:404090207</b>						
<b>MIN. OF COMMERCE &amp; INDUSTRY</b>						
Govt. Share on Co. Proceeds	1	233,200.00			233,200.00+	
Transport Company	2	1,032,900.00	110,000,000.00	110,000,000.00	108,967,100.00-	51,212.36
Processing of Application forms S/Scale	4					140,000.00
Processing of Petroleum Licence	5		500,000.00	500,000.00	500,000.00-	
Hire of Cooperative Tractors	6		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	
Renting of Market Shops	7	3,500,000.00			3,500,000.00+	182,649,700.00
<b>TOTAL</b>		<b>4,766,100.00</b>	<b>1,610,500,000.00</b>	<b>1,610,500,000.00</b>	<b>1,605,733,900.00-</b>	<b>182,840,912.36</b>

*Adamawa State Government of Nigeria*

	SH	Actual 2010 =N=	Approved Budget 2010 =N=	Revised Budget 2010 =N=	Variance 2010 =N=	Actual 2009 =N=
<b>EARNINGS &amp; SALES</b>						
<b>HEAD: 404090208</b>						
<b>MIN. OF CULTURE &amp; TOU</b>						
Earning From Motels		7,500.00	1,100,000.00	1,100,000.00	1,092,500.00-	73,670.00
Amusement Park	2		700,000.00	700,000.00	700,000.00-	156,350.00
Sales of Publications	3		30,000.00	30,000.00	30,000.00-	37,650.00
Reg./Renewal of Cultural Ass.	4		50,000.00	50,000.00	50,000.00-	375,500.00
<b>TOTAL</b>		<b>7,500.00</b>	<b>1,880,000.00</b>	<b>1,880,000.00</b>	<b>1,872,500.00-</b>	<b>643,170.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD: 404090209</b>						
<b>MINISTRY OF INFORMATION</b>						
Sales of Photography	1	6,990.00			6,990.00+	2,400.00
Works Earnings (Graphic Arts)	2		500,000.00	500,000.00	500,000.00-	1,020.00
Printing Charges	3					35,000.00
<b>TOTAL</b>		<b>6,990.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>493,010.00-</b>	<b>38,420.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD:404090210</b>						
<b>CIVIL SERVICE COMMISSION</b>						
Sales of C.S.C. Forms	1		100,000.00	100,000.00	100,000.00-	
Sales of Transfer of Service Form	2		50,000.00	50,000.00	50,000.00-	
<b>TOTAL</b>			<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00-</b>	
<b>EARNINGS &amp; SALES</b>						
<b>HEAD:404090211</b>						
<b>ESTAB. &amp; PENSION</b>						
Sales of In-service Training For	1	34,200.00	200,000.00	200,000.00	165,800.00-	34,500.00
Option for Retirement Forms	2	65,800.00	200,000.00	200,000.00	134,200.00-	133,000.10
<b>TOTAL</b>		<b>100,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>300,000.00-</b>	<b>167,500.10</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD:404090212</b>						
<b>MINISTRY OF FINANCE</b>						
Un-Allocated Stores A/C Freight	1	238,250.00			238,250.00+	
Machine Repairs	3					179,600.00
Admin. Charges Motor Cars M/Cycl	5	162,747.00			162,747.00+	
Sales of Condemned Stores	6		3,000,000.00	3,000,000.00	3,000,000.00-	
Adamawa Plaza Abuja			200,000,000.00	200,000,000.00	200,000,000.00-	12,449,117.28
<b>TOTAL</b>		<b>400,997.00</b>	<b>203,000,000.00</b>	<b>203,000,000.00</b>	<b>202,599,003.00-</b>	<b>12,628,717.28</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD:404090213</b>						
<b>LOCAL GOV'T SERV. COMM</b>						
Sales of Employment Forms	1		10,000.00	10,000.00	10,000.00-	
Sales of Inter-Service Transfer	2		5,000.00	5,000.00	5,000.00-	
<b>TOTAL</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00-</b>	
<b>EARNINGS &amp; SALES</b>						
<b>HEAD: 404090214</b>						
<b>HEALTH SERVICE MGT BRD</b>						
Card Fees	1	105,467,030.00	6,500,000.00	6,500,000.00	98,967,030.00+	
Theater Services	2	9,564,888.00	15,000,000.00	15,000,000.00	5,435,112.00-	
Hospital Charges (Drugs)	3	1,625,320.00	3,000,000.00	3,000,000.00	1,374,680.00-	
Amenity Services	4		3,000,000.00	3,000,000.00	3,000,000.00-	
Dental Services	5	2,104,930.00	2,000,000.00	2,000,000.00	104,930.00-	
Tender Fees	6	119,200.00			119,200.00-	
Laboratory Investigation	7	17,791,513.00	20,000,000.00	20,000,000.00	2,208,487.00-	
X-Ray	8	1,182,650.00	4,000,000.00	4,000,000.00	2,817,350.00-	
Optical Services	10	731,590.00	800,000.00	800,000.00	68,410.00-	
<b>TOTAL</b>		<b>138,587,121.00</b>	<b>54,300,000.00</b>	<b>54,300,000.00</b>	<b>84,287,121.00-</b>	

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
		2010	Budget 2010	Budget 2010	2010	2009
		=N=	=N=	=N=	=N=	=N=
<b>EARNINGS &amp; SALES</b>						
<b>HEAD: 404090215</b>						
<b>ADAMAWA B/CASTING CORPORAT.</b>						
Advertisement and Announcement	1	439,500.00	4,000,000.00	4,000,000.00	3,560,500.00-	1,668,400.00
<b>TOTAL</b>		<b>439,500.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,560,500.00-</b>	<b>1,668,400.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD: 404090216</b>						
<b>WATER BOARD</b>						
Water Rate	1	5,357,855.07	50,000,000.00	50,000,000.00	44,642,144.93-	5,800,950.00
<b>TOTAL</b>		<b>5,357,855.07</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>44,642,144.93-</b>	<b>5,800,950.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>HEAD: 404090217</b>						
<b>URBAN PLANNING &amp; DEV. AUTH.</b>						
Rent From Housing Estates	1	1,050,977.00	530,000.00	530,000.00	520,977.00+	1,567,490.00
Construction of Culverts	2	30,000.00			30,000.00+	646,543.14
Hire of Machineries	3					802,855.00
Rebado SQ hire of open air space	4	274,475.00	860,000.00	860,000.00	585,525.00-	2,338,968.00
Approval of Building Plans	5	11,654,969.00	5,793,700.00	5,793,700.00	5,861,269.00+	417,053.00
Crossing of Pipes on Roads	6		250,000.00	250,000.00	250,000.00-	49,340.00
Miscellaneous Charges	7		30,000.00	30,000.00	30,000.00-	312,575.00
<b>TOTAL</b>		<b>13,010,421.00</b>	<b>7,463,700.00</b>	<b>7,463,700.00</b>	<b>5,546,721.00+</b>	<b>6,134,824.14</b>
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090218</b>						
<b>ADAMAWA STATE UNI. MUBI</b>						
Application Forms	1	936,000.00	4,050,000.00	4,050,000.00	3,114,000.00-	
Contract Registration Fees	2	78,500.00	500,000.00	500,000.00	421,500.00-	
(Tuition) Fees Accommodation	3	16,533,000.00	14,480,000.00	14,480,000.00	2,053,000.00+	
Medical Fees	4	11,980,000.00	10,810,000.00	10,810,000.00	1,170,000.00+	
Examination Fees	5	10,492,000.00	8,107,500.00	8,107,500.00	2,384,500.00	
Registration Fees	6	17,639,500.00	15,507,500.00	15,507,500.00	2,132,000.00+	
Miscellaneous Fees	7	217,580.00	619,760.00	619,760.00	402,180.00-	
Library Fees	8	8,037,020.00	8,107,500.00	8,107,500.00	70,480.00-	
Games Fees	9	7,472,000.00	13,512,000.00	13,512,000.00	6,040,000.00-	17,500.00
Acceptance Fees	10	3,061,000.00	8,107,500.00	8,107,500.00	5,046,500.00-	
Identity Card Fees (ID)	11	1,033,250.00	2,702,500.00	2,702,500.00	1,669,250.00-	
Bench Facilities	12	7,679,720.00	8,107,500.00	8,107,500.00	427,780.00-	
Rent of University Property	13		4,500,000.00	4,500,000.00	4,500,000.00-	
Interest on Fixed Deposit	14	2,992,341.29	3,000,000.00	3,000,000.00	7,658.71-	
Hotel Guest-Service Charge	15	22,024,097.85	5,405,500.00	5,405,500.00	16,618,597.85+	
Charges on State Govt. Contract	16	291,382,081.22	175,746,330.00	175,746,330.00	115,635,751.22+	
ADSU Net Services	18	2,265,030.00	3,210,300.00	3,210,300.00	945,270.00-	
Income from ADSU Farm	19	1,956,640.00	500,000.00	500,000.00	1,456,640.00+	
Sundry/Other Income	20	13,803,188.95	843,300.00	843,300.00	12,959,888.95+	
Hire of University Property	21	55,000.00	400,000.00	400,000.00	345,000.00-	
Tractor Hiring Services	22		2,000,000.00	2,000,000.00	2,000,000.00-	
Consulting Services	23	428,850.00			428,850.00+	
Tuition Fees	24	20,366,000.00			20,366,000.00+	
<b>TOTAL</b>		<b>480,605,849.31</b>	<b>290,217,190.00</b>	<b>290,217,190.00</b>	<b>190,388,659.31+</b>	<b>17,500.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>Head:404090219</b>						
<b>COLLEGE OF EDUCATION HONG</b>						
Tuition Fees/Exams	1	31,181,500.00	25,703,200.00	25,703,200.00	5,478,300.00	
Games Fees	2	4,605,000.00	4,500,000.00	4,500,000.00	105,000.00	
Registration Fees	3	4,605,000.00	10,500,000.00	10,500,000.00	5,895,000.00	
Rent College Quarters	4	360,000.00	700,000.00	700,000.00	340,000.00	
Boarding & Lodging Fees	5		500,000.00	500,000.00	500,000.00	
Meal Tickets	6	10,000.00			10,000.00	
Admission Forms	7	1,804,500.00	525,000.00	525,000.00	1,279,500.00	
Miscellaneous Charges	11	146,410.00	900,000.00	900,000.00	753,590.00	
<b>TOTAL</b>		<b>42,712,410.00</b>	<b>43,328,200.00</b>	<b>43,328,200.00</b>	<b>615,790.00</b>	

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
		2010	Budget 2010	Budget 2010	2010	2009
		=N=	=N=	=N=	=N=	=N=
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090220</b>						
<b>ADAMAWA STATE POLYTECH</b>						
Tuition Fees	1	65,252,000.00	47,168,000.00	47,168,000.00	18,084,000.00+	
Registration Fees	2	5,682,000.00	3,000,000.00	3,000,000.00	2,682,000.00+	
Accommodation Fees	3	2,004,000.00	2,077,500.00	2,077,500.00	73,500.00-	
House Rent	4	112,750.00	1,008,000.00	1,008,000.00	895,250.00-	
Admission Forms	5	9,178,970.00	8,000,000.00	8,000,000.00	1,178,970.00+	
Miscellaneous Fees	6	83,204,350.00	3,000,000.00	3,000,000.00	80,204,350.00+	
Acceptance Fees	7	3,059,400.00	1,805,000.00	1,805,000.00	1,254,400.00+	
Student Handbook	8	1,613,000.00	2,680,000.00	2,680,000.00	1,067,000.00-	
<b>TOTAL</b>		<b>170,106,470.00</b>	<b>68,738,500.00</b>	<b>68,738,500.00</b>	<b>101,367,970.00+</b>	
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090222</b>						
<b>COLL. FOR LEGAL STUDIES</b>						
Student Registration Fees	1	3,559,000.00	6,570,000.00	6,570,000.00	3,011,000.00-	
Sales of Admission Forms	2	1,396,000.00	2,000,000.00	2,000,000.00	604,000.00-	
Examination Fees	3	698,600.00	1,390,000.00	1,390,000.00	691,400.00-	
Games Fees	4	139,600.00	286,000.00	286,000.00	146,400.00-	
Accommodation Fees	5	104,000.00	104,000.00	104,000.00		
<b>TOTAL</b>		<b>5,897,200.00</b>	<b>10,350,000.00</b>	<b>10,350,000.00</b>	<b>4,452,800.00-</b>	
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090223</b>						
<b>SCHOLARSHIP BOARD</b>						
Sales of Scholarship Forms	1		200,000.00	200,000.00	200,000.00-	160,200.00
<b>TOTAL</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00-</b>	<b>160,200.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090224</b>						
<b>ADAMAWA TELE. CORP. (ATV)</b>						
Public Announcement & Jingles	1		10,000,000.00	10,000,000.00	10,000,000.00-	
<b>TOTAL</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00-</b>	
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090225</b>						
<b>GOV'T PRINTING PRESS</b>						
Printing Charges	1	13,000.00	500,000.00	500,000.00	487,000.00-	25,000.00
Works Earnings	2		30,000.00	30,000.00	30,000.00-	4,030.00
Sales of Productions	3		100,000.00	100,000.00	100,000.00-	3,200.00
<b>TOTAL</b>		<b>13,000.00</b>	<b>630,000.00</b>	<b>630,000.00</b>	<b>617,000.00-</b>	<b>32,230.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090226</b>						
<b>ARTS COUNCIL</b>						
Sales of Products	1	21,000.00	120,000.00	120,000.00	99,000.00-	341,000.00
Gate Fees	2	52,500.00	70,000.00	70,000.00	17,500.00-	271,550.00
Use of Art Theatre	3	571,500.00	800,000.00	800,000.00	228,500.00-	396,500.00
Hire of Standing Troupes	4	36,000.00	120,000.00	120,000.00	84,000.00-	111,500.00
Hire of State Band	5					24,000.00
<b>TOTAL</b>		<b>681,000.00</b>	<b>1,110,000.00</b>	<b>1,110,000.00</b>	<b>429,000.00-</b>	<b>1,144,550.00</b>
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090227</b>						
<b>ADAMAWA AGRIC MACH. AUTH.</b>						
Tractor Hiring Fees	1	2,621,000.00	10,000,000.00	10,000,000.00	7,379,000.00-	
Land Clearing Fees	2		2,000,000.00	2,000,000.00	2,000,000.00-	
<b>TOTAL</b>		<b>2,621,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>9,379,000.00-</b>	
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090228</b>						
<b>ADAMAWA AGRIC DEV. PROG. (AADP)</b>						
Sales of Fertilizers	1	1,309,982,545.75			1,309,982,545.75+	642,400,000.00
Sales of Chemicals	2	644,930.00	2,000,000.00	2,000,000.00	1,355,070.00-	
Sales of Seeds	3		1,375,000.00	1,375,000.00	1,375,000.00-	
Sales of Equipment	4	77,700.00	3,000,000.00	3,000,000.00	2,922,300.00-	
<b>TOTAL</b>		<b>1,310,705,175.75</b>	<b>6,375,000.00</b>	<b>6,375,000.00</b>	<b>1,304,330,175.75+</b>	<b>642,400,000.00</b>

*Adamawa State Government of Nigeria*

	SH	Actual 2010 =N=	Approved Budget 2010 =N=	Revised Budget 2010 =N=	Variance 2010 =N=	Actual 2009 =N=
<b>EARNINGS &amp; SALES</b>						
<b>Head: 404090230</b>						
<b>ADAMAWA SIEC</b>						
Sales of Nomination Forms	1		20,000,000.00	20,000,000.00	20,000,000.00-	
<b>TOTAL</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00-</b>	
<b>EARNINGS &amp; SALES</b>						
<b>Head:404090231</b>						
<b>COLL. OF AGRIC MUBI</b>						
Sales of Admission Forms	1	519,000.00	500,000.00	500,000.00	19,000.00+	
Tuition Fees	2	1,392,600.00	2,050,000.00	2,050,000.00	657,400.00-	
Accommodation Fees	3	248,500.00	450,000.00	450,000.00	201,500.00-	
Farm Products	4	197,000.00	300,000.00	300,000.00	103,000.00-	
Registration Fees	5	2,500.00	135,000.00	135,000.00	132,500.00-	
Employment Forms	6		100,000.00	100,000.00	100,000.00-	
<b>TOTAL</b>		<b>2,359,600.00</b>	<b>3,535,000.00</b>	<b>3,535,000.00</b>	<b>1,175,400.00-</b>	
<b>HEAD: 404090232</b>						
<b>ESSENTIAL DRUGS PROGRAME</b>						
Hospital Drugs	1	13,688,120.00	20,000,000.00	20,000,000.00	6,311,880.00-	
<b>Total</b>		<b>13,688,120.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,311,880.00-</b>	
<b>HEAD : 404090233</b>						
<b>JUDICIAL SERVICE COMMISSON</b>						
Sales Of Employment Forms:			50,000.00	50,000.00	50,000.00-	10,000.00
<b>Total</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00-</b>	<b>10,000.00</b>
<b>HEAD : 404090234</b>						
<b>ANIMAL HEALTH AND PRODUCTION</b>						
Sales of Dairy Products	1		90,000.00	90,000.00	90,000.00-	
Sales of Beef Cattle	2		100,000.00	100,000.00	100,000.00-	
Sales of Sheep/Goats	6		1,400,000.00	1,400,000.00	1,400,000.00-	
<b>Total</b>			<b>1,590,000.00</b>	<b>1,590,000.00</b>	<b>1,590,000.00-</b>	
<b>HEAD : 404090235</b>						
<b>COL. OF NURSING&amp; M/WIFE</b>						
Sales of Forms	1		400,000.00	400,000.00	400,000.00-	
Hostel Accommodation	2		432,000.00	432,000.00	432,000.00-	
<b>Total</b>			<b>832,000.00</b>	<b>832,000.00</b>	<b>832,000.00-</b>	
<b>HEAD:404090236</b>						
<b>COLL. OF HEALTH TECH. MUBI</b>						
School Fees	1		1,837,500.00	1,837,500.00	1,837,500.00-	
Hostel Accommodation	2		249,600.00	249,600.00	249,600.00-	
Library Fees	3		1,050,000.00	1,050,000.00	1,050,000.00-	
Sales of Forms	4		1,200,000.00	1,200,000.00	1,200,000.00-	
<b>Total</b>			<b>4,337,100.00</b>	<b>4,337,100.00</b>	<b>4,337,100.00-</b>	
<b>TOTAL EARNINGS &amp; SALES</b>		<b>2,195,102,842.08</b>	<b>4,069,911,690.00</b>	<b>4,069,911,690.00</b>	<b>1,874,808,847.92-</b>	<b>914,318,258.11</b>
<b>RENT ON GOVT. PROPERTY</b>						
<b>HEAD:405090201</b>						
<b>HEAD OF SERVICE</b>						
Rent on Senior Staff Quarters	1	209,320.00	1,500,000.00	1,500,000.00	1,290,680.00-	237,906.79
Rent on Junior Staff Quarters	2	95,600.00	84,000.00	84,000.00	11,600.00+	98,126.65
Rent From Kaduna House	3		2,000,000.00	2,000,000.00	2,000,000.00-	
Rent From State Low-Cost House	4	16,300.00	48,000.00	48,000.00	31,700.00-	30,000.00
Registration Fees	5	176,700.00			176,700.00+	10,188,614.64
<b>TOTAL</b>		<b>497,920.00</b>	<b>3,632,000.00</b>	<b>3,632,000.00</b>	<b>3,134,080.00-</b>	<b>10,554,648.08</b>
<b>RENT ON GOVT. PROPERTY</b>						
<b>HEAD:405090202</b>						
<b>MIN. OF LANDS &amp; SURVEY</b>						
Ground Rent (Current)	1	43,100.00			43,100.00+	1,650.00
<b>TOTAL</b>		<b>43,100.00</b>			<b>43,100.00+</b>	<b>1,650.00</b>

*Adamawa State Government of Nigeria*

	SH	Actual 2010 =N=	Approved Budget 2010 =N=	Revised Budget 2010 =N=	Variance 2010 =N=	Actual 2009 =N=
<b>INTERESTS REPAYMENTS &amp; DIVIDENDS</b>						
<b>HEAD:406090201</b>						
<b>MINISTRY OF FINANCE</b>						
Interest on Bank Deposits	2	95,085,846.36	200,000,000.00	200,000,000.00	104,914,153.64-	167,676,037.02
Interest on Treasury	3	800.57			800.57+	
Interest on Loan to Coop. Societies	6	1,000.00			1,000.00+	
Interest on Board/Corps Coys	7					174,933.84
Repayment of Loan Board & Corps	8					110.00
Admin. Charges on Staff Housing Staff	9	13,341,853.30			13,341,853.30+	
Over payment/Unclaimed Salary/ Pension	10	21,861,806.49	100,000.00	100,000.00	21,761,806.49+	5,335,985.79
<b>TOTAL</b>		<b>130,291,306.72</b>	<b>200,100,000.00</b>	<b>200,100,000.00</b>	<b>69,808,693.28-</b>	<b>173,187,066.65</b>
<b>DIVIDENDS</b>						
<b>Head:407090202</b>						
<b>MINISTRY OF FINANCE</b>						
Dividends Adamawa Inv. Company	1		1,500,000.00	1,500,000.00	1,500,000.00-	
Dividends Ashaka Cement	5		1,500,000.00	1,500,000.00	1,500,000.00-	
Dividends N.N.D.C . Kaduna	7		14,400,000.00	14,400,000.00	14,400,000.00-	
Dividends Brono Prono	8	13,365,000.00	32,500,000.00	32,500,000.00	19,135,000.00-	22,052,250.00
Dividends Steyr Nig. Ltd	10	1,144,141.29			1,144,141.29+	
<b>TOTAL</b>		<b>14,509,141.29</b>	<b>49,900,000.00</b>	<b>49,900,000.00</b>	<b>35,390,858.71-</b>	<b>22,052,250.00</b>
<b>MISCELLANEOUS</b>						
<b>HEAD: 408090201</b>						
<b>MINISTRY OF FINANCE</b>						
Miscellaneous Contribution	1	144,375.00			144,375.00+	1,651,303.66
Contrib. in Respect of Seconded Officers	2	15,775.00			15,775.00+	46,950.00
Benefits	3					770,383.18
Unspecified Revenue Arrears	4	187,454.69			187,454.69+	6,177,449.23
Arrears of Revenue	5	50,000.00	300,000.00	300,000.00	250,000.00-	
General Refunds	6	72,756,698.05			72,756,698.05+	250,809,116.08
Non Refundable Deposit	7	458,200.00			458,200.00+	645,750.00
<b>TOTAL</b>		<b>73,612,502.74</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>73,312,502.74+</b>	<b>260,100,952.15</b>
<b>MISCELLANEOUS</b>						
<b>HEAD:408090202</b>						
<b>B.O.I.R</b>						
Development Levy	1	4,416,171.29	10,000,000.00	10,000,000.00	5,583,828.71-	4,356,146.11
Road Traffic (MISC. OFF)	2	2,201,025.00	2,150,000.00	2,150,000.00	51,025.00+	1,246,033.96
<b>TOTAL</b>		<b>6,617,196.29</b>	<b>12,150,000.00</b>	<b>12,150,000.00</b>	<b>5,532,803.71-</b>	<b>5,602,180.07</b>
<b>MISCELLANEOUS</b>						
<b>HEAD:408090204</b>						
<b>MIN. OF WORKS &amp; TRANSPORT</b>						
Overpayment Recovered	1					3,450,202.83
<b>TOTAL</b>						<b>3,450,202.83</b>
<b>STATURORY ALLOCATION</b>						
<b>HEAD:409090201</b>						
<b>OFFICE OF THE A.G.</b>						
Statutory Allocation	1	27,828,570,132.83	26,952,200,735.00	26,952,200,735.00	876,369,397.83+	18,470,871,950.90
Excess Crude	2	5,646,724,073.59	7,193,831,280.00	7,193,831,280.00	1,547,107,206.41-	10,497,400,684.17
Stabilization Fund	3					174,366,041.18
<b>TOTAL</b>		<b>33,475,294,206.42</b>	<b>34,146,032,015.00</b>	<b>34,146,032,015.00</b>	<b>670,737,808.58-</b>	<b>29,142,638,676.25</b>
<b>GRAND TOTAL</b>		<b>37,933,967,614.90</b>	<b>40,243,948,505.00</b>	<b>40,243,948,505.00</b>	<b>2,309,980,890.10-</b>	<b>32,271,006,860.71</b>

**SCHEDULE OF PERSONNEL AND OVERHEAD COSTS**

	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance Amount	Actual 2009
<b>GOVERNMENT HOUSE</b>		=N=	=N=	=N=	=N=	=N=
<b>HEAD: 412090201</b>						
Personnel Cost	1	67,564,631.51	38,213,330.00	67,564,700.00	68.49+	66,217,742.23
Travel & Transport	2	176,333,702.55	228,322,355.00	176,333,800.00	97.45+	96,668,728.00
Utility Services	3	20,170,705.00	15,426,955.00	20,170,710.00	5.00+	
Telephone and Postal Services	4	22,550.00	28,000,000.00	22,600.00	50.00+	16,370,436.41
Stationery	5	1,000,000.00	50,000,000.00	1,000,500.00	500.00+	882,000.00
Maintenance of Office Furniture & Equip.	6	52,633,426.63	80,000,000.00	52,633,500.00	73.37+	58,667,421.42
Maintenance of Vehicle & Capital	7	311,413,340.29	499,263,245.00	311,413,400.00	59.71+	314,164,942.42
Consultancy Services	8	8,074,062.50	44,000,000.00	8,074,100.00	37.50+	
Grants and Subvention	9	175,207,973.50	45,000,000.00	175,207,980.00	6.50+	16,356,000.00
Training & Staff Development	10		39,635,000.00			
Entertainment & Hospitality	11	6,000,000.00		6,000,000.00		123,399,000.00
Miscellaneous Expenses	12	3,509,911,299.27	550,498,945.00	3,509,911,320.00	20.73+	3,534,332,538.82
<b>Total Overheads:</b>		<b>4,260,767,059.74</b>	<b>1,580,146,500.00</b>	<b>4,260,767,910.00</b>	<b>850.26+</b>	<b>4,160,841,067.07</b>
<b>Total Recurrent Expenditure</b>		<b>4,328,331,691.25</b>	<b>1,618,359,830.00</b>	<b>4,328,332,610.00</b>	<b>918.75+</b>	<b>4,227,058,809.30</b>
<b>DEPUTY GOVERNOR'S OFFICE</b>						
<b>HEAD: 412090202</b>						
Personnel Cost	1	26,668,026.21	13,727,620.00	26,668,100.00	73.79+	18,677,188.41
Travel & Transport	2	113,324,176.73	184,434,520.00	113,324,200.00	23.27+	129,204,680.00
Utility Services	3	25,000.00	3,000,000.00	25,000.00		110,000.00
Telephone and Postal Services	4		15,000,000.00			
Stationery	5	377,300.00	30,000,000.00	377,300.00		782,750.00
Maintenance of Office Furniture & Equip.	6	3,245,070.00	40,000,000.00	3,245,100.00	30.00+	13,314,279.76
Maintenance of Vehicle & Capital	7	41,815,900.00	150,000,000.00	41,815,910.00	10.00+	48,447,937.00
Consultancy Services	8	100,000.00	52,203,195.00	100,000.00		
Grants and Subvention	9	6,250,000.00	18,400,000.00	6,250,000.00		14,455,000.00
Training & Staff Development	10	3,923,002.00	20,000,000.00	3,923,100.00	98.00+	390,300.00
Entertainment & Hospitality	11	3,166,668.00		3,166,700.00	32.00+	15,334,300.00
Miscellaneous Expenses	12	213,707,917.00	328,683,445.00	213,707,920.00	3.00+	196,968,883.89
<b>Total Overheads:</b>		<b>385,935,033.73</b>	<b>841,721,160.00</b>	<b>385,935,230.00</b>	<b>196.27+</b>	<b>419,008,130.65</b>
<b>Total Recurrent Expenditure</b>		<b>412,603,059.94</b>	<b>855,448,780.00</b>	<b>412,603,330.00</b>	<b>270.06+</b>	<b>437,685,319.06</b>
<b>INTERNAL AFFAIRS &amp; SPEC. SERV.</b>						
<b>HEAD: 412090203</b>						
Personnel Cost	1	51,858,449.74	46,514,050.00	51,858,500.00	50.26+	40,558,652.64
Travel & Transport	2	4,062,079.73	14,633,550.00	4,062,100.00	20.27+	1,050,720.00
Utility Services	3		4,050,000.00			
Telephone and Postal Services	4		4,050,000.00			340,640.00
Stationery	5	132,500.00	1,000,000.00	132,500.00		561,640.00
Maintenance of Office Furniture & Equip.	6	29,533,046.00	75,543,175.00	29,533,100.00	54.00+	221,300.00
Maintenance of Veh. & Capital Assets	7	8,715,484.00	50,000,000.00	8,715,500.00	16.00+	14,227,400.00
Consultancy Services	8	65,500.00		65,500.00		400,000.00
Training & Staff Development	10	84,900.00	6,000,000.00	84,900.00		59,600.00
Entertainment & Hospitality	11					77,401,925.00
Miscellaneous Expenses	12	2,458,395,633.04	725,185,200.00	2,458,395,700.00	66.96+	877,768,053.87
<b>Total Overheads:</b>		<b>2,500,989,142.77</b>	<b>880,461,925.00</b>	<b>2,500,989,300.00</b>	<b>157.23+</b>	<b>972,031,278.87</b>
<b>Total Recurrent Expenditure</b>		<b>2,552,847,592.51</b>	<b>926,975,975.00</b>	<b>2,552,847,800.00</b>	<b>207.49+</b>	<b>1,012,589,931.51</b>
<b>CABINET AFFAIRS OFFICE</b>						
<b>HEAD: 412090204</b>						
Personnel Costs	1	2,278,022.12	14,600,910.00	2,278,100.00	77.88+	2,906,619.16
Travel & Transport	2	850,428.43	4,614,180.00	850,500.00	71.57+	14,000.00
Utility Services	3		50,000.00			
Telephone and Postal Services	4		1,000,000.00			
Stationery	5	56,455.00	1,000,000.00	56,500.00	45.00+	5,000.00
Maintenance of Office Furniture & Equip.	6	2,907,550.00	1,000,000.00	2,907,600.00	50.00+	350,500.00

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
		2010	Budget 2010	Budget 2010	Amount	2009
		=N=	=N=	=N=	=N=	=N=
Maintenance of Vehicle & Capital	7	6,797,000.00	4,148,940.00	6,797,100.00	100.00+	1,138,800.00
Consultancy Services	8		500,000.00			
Grants and Subvention	9		500,000.00			
Training & Staff Development	10	134,000.00	1,500,000.00	134,000.00		49,000.00
Entertainment & Hospitality	11					20,000.00
Miscellaneous Expenses	12	2,959,348.00	3,568,935.00	3,568,935.00	609,587.00+	5,475,700.00
<b>Total Overheads:</b>		<b>13,704,781.43</b>	<b>17,882,055.00</b>	<b>14,314,635.00</b>	<b>609,853.57+</b>	<b>7,053,000.00</b>
<b>Total Recurrent:</b>		<b>15,982,803.55</b>	<b>32,482,965.00</b>	<b>16,592,735.00</b>	<b>609,931.45+</b>	<b>9,959,619.16</b>
<b>ENERGY DEPARTMENT</b>						
<b>HEAD: 412090205</b>						
Personnel Cost	1		6,982,110.00	6,982,110.00	6,982,110.00+	7,848,434.86
Travel & Transport	2	508,500.00	14,419,140.00	508,500.00		8,730,213.99
Utility Services:	3		5,000,000.00			8,000.00
Telephone & Postal Services	4		4,000,000.00			
Stationery	5	100,000.00	9,485,730.00	9,485,730.00	9,385,730.00+	1,640,500.00
Maintenance Of Office Equipments	6	300,650.00	10,000,000.00	10,000,000.00	9,699,350.00+	230,200.00
Maintenance Of Vehicle & Capital	7	245,000.00	10,000,000.00	10,000,000.00	9,755,000.00+	913,500.00
Consultancy Services	8		5,000,000.00			
Grants & Subvention	9		10,000,000.00			
Training & Staff Development	10	49,500.00	5,000,000.00	49,500.00		
Entertainment & Hospitality	11	400,000.00		400,000.00		2,770,000.00
Miscellaneous Expenses	12	1,956,500.00	41,992,820.00	1,956,500.00		18,598,038.11
<b>Total Overhead</b>		<b>3,560,150.00</b>	<b>114,897,690.00</b>	<b>32,400,230.00</b>	<b>28,840,080.00+</b>	<b>32,890,452.10</b>
<b>Total Recurrent Expenditure</b>		<b>3,560,150.00</b>	<b>121,879,800.00</b>	<b>39,382,340.00</b>	<b>35,822,190.00+</b>	<b>40,738,886.96</b>
<b>GONGOLA BASIN ENERGY DEV. CENT</b>						
<b>HEAD: 412090206</b>						
Personnel Cost	1		34,311,720.00			
Travel and Transport	2	18,142,740.00	20,000,000.00	18,142,800.00	60.00+	
Utility Services	3	71,000.00	80,000.00	80,000.00	9,000.00+	
Telephone and Postal Services	4	192,000.00	200,000.00	200,000.00	8,000.00+	
Stationeries	5	1,237,430.00	1,300,000.00	1,300,000.00	62,570.00+	
Maintenance of Office Furniture and Equipment	6	20,848,458.00	30,000,000.00	20,848,500.00	42.00+	
Maintenance of Vehicle and Capital Asset	7	322,000.00	500,000.00	322,000.00		
Consultancy Services	8		60,000.00			
Grants and Subventions	9		500,000.00			
Training and Staff Development	10	58,240.00	60,000.00	60,000.00	1,760.00+	
Entertainment and Hospitality	11	265,000.00	500,000.00	500,000.00	235,000.00+	
Miscellaneous	12	1,719,725.18	176,307,200.00	1,719,800.00	74.82+	
<b>Total Recurrent Expenditure</b>		<b>42,856,593.18</b>	<b>263,818,920.00</b>	<b>43,173,100.00</b>	<b>316,506.82+</b>	
<b>OFFICE OF THE S.S.G.</b>						
<b>HEAD: 413090201</b>						
Personnel Cost	1	32,470,898.77	20,476,280.00	32,470,900.00	1.23+	26,074,330.77
Travel & Transport	2	4,573,683.07	101,421,180.00	4,573,700.00	16.93+	13,951,900.00
Utility Services	3	2,000.00	10,000,000.00	2,000.00		23,143,000.00
Telephone and Postal Services	4	7,794,332.90	5,000,000.00	7,794,400.00	67.10+	
Stationery	5	47,753,158.00	20,000,000.00	47,753,200.00	42.00+	76,310.00
Maintenance of Office Furniture & Equipment	6	26,743,610.00	100,000,000.00	26,743,700.00	90.00+	240,400.00
Maintenance of Vehicles and Capital Asset	7	33,349,650.00	75,000,000.00	33,349,700.00	50.00+	4,428,346.50
Consultancy Services	8		150,000,000.00			8,000.00
Grants & Subventions	9	734,200,000.00	200,000,000.00	734,200,000.00		141,755,180.62
Training & Staff Development	10	9,818,180.00	30,000,000.00	9,818,200.00	20.00+	
Entertainment & Hospitality	11					30,123,337.00
Miscellaneous Expenses	12	2,872,153,197.01	678,503,631.00	2,872,153,200.00	2.99+	1,227,232,198.75
<b>Total Overheads:</b>		<b>3,736,387,810.98</b>	<b>1,369,924,811.00</b>	<b>3,736,388,100.00</b>	<b>289.02+</b>	<b>1,440,958,672.87</b>
<b>Total Recurrent Expenditure</b>		<b>3,768,858,709.75</b>	<b>1,390,401,091.00</b>	<b>3,768,859,000.00</b>	<b>290.25+</b>	<b>1,467,033,003.64</b>

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
MINISTRY OF AGRICULTURE		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 414090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	206,576,663.36	182,512,650.00	206,576,700.00	36.64+	160,486,615.70
Travelling & Transport	2	15,274,752.63	10,183,880.00	15,274,800.00	47.37+	3,830,257.00
Utility Services	3		250,000.00			31,700.00
Telephone and Postal Services	4		500,000.00			3,200.00
Stationery	5	1,101,500.00	3,000,000.00	1,101,500.00		98,450.00
Maintenance of Office Furniture & Equipments.	6	81,000.00	5,100,000.00	81,000.00		565,425.00
Maintenance of Vehicle & Capital	7	129,000.00	32,246,915.00	129,000.00		505,050.00
Consultancy Services	8	69,200,000.00	2,000,000.00	69,200,000.00		27,500.00
Grants and Subvention	9		3,000,000.00			220,000.00
Training & Staff Development	10		34,000,000.00			308,240.00
Entertainment & Hospitality	11	100,000.00		100,000.00		919,300.00
Miscellaneous Expenses	12	62,975,358.25	10,000,000.00	62,975,400.00	41.75+	11,164,602.72
<b>Total Overheads:</b>		<b>148,861,610.88</b>	<b>100,280,795.00</b>	<b>148,861,700.00</b>	<b>89.12+</b>	<b>17,673,724.72</b>
<b>Total Recurrent Expenditure</b>		<b>355,438,274.24</b>	<b>282,793,445.00</b>	<b>355,438,400.00</b>	<b>125.76+</b>	<b>178,160,340.42</b>
<b>MIN. OF L/STOCK &amp; NOMADIC SETTLE</b>						
<b>HEAD: 414090202</b>	<b>SH</b>					
Personnel Cost	1	428,881,960.58	367,682,000.00	428,881,970.00	9.42+	322,927,212.05
Travel & Transport	2	15,412,649.08	3,382,720.00	15,412,700.00	50.92+	4,314,668.00
Utility Service	3		500,000.00			181,000.00
Telephone & Postal Services	4		500,000.00			
Stationeries	5		3,000,000.00			251,600.00
Maintenance of Office Furniture	6	220,520.00	3,000,000.00	220,600.00	80.00+	334,000.00
Maintenance of Vehicles & Capita	7	82,400.00	30,000,000.00	82,500.00	100.00+	900.00
Consultancy Services	8		100,000.00			
Grants & Subventions	9		100,000.00			
Training & Staff Development	10	763,200.00	40,000,000.00	763,300.00	100.00+	1,190,201.00
Miscellaneous Expenses	12	6,800,021.07	3,300,000.00	6,800,100.00	78.93+	6,759,745.30
<b>Total Overhead:</b>		<b>23,278,790.15</b>	<b>83,882,720.00</b>	<b>23,279,200.00</b>	<b>409.85+</b>	<b>13,032,114.30</b>
<b>Total Recurrent Expenditure</b>		<b>452,160,750.73</b>	<b>451,564,720.00</b>	<b>452,161,170.00</b>	<b>419.27+</b>	<b>335,959,326.35</b>
<b>MINISTRY OF EDUCATION</b>						
<b>HEAD: 415090201</b>						
Personnel Cost	1	58,823,765.83	68,869,440.00	58,823,800.00	34.17+	62,645,164.08
Travel & Transport	2	29,222,046.70	14,200,220.00	29,222,100.00	53.30+	10,337,340.00
Utility Services	3	7,608.00	50,000.00	50,000.00	42,392.00+	12,905.00
Telephone and Postal Services	4		50,000.00	50,000.00	50,000.00+	6,115.00
Stationery	5	59,338.00	2,267,965.00	2,267,965.00	2,208,627.00+	1,145,474.00
Maintenance of Office Furniture & Equipments.	6	631,680.00	1,000,000.00	1,000,000.00	368,320.00+	742,378.00
Maintenance of Vehicle & Capital	7	1,665,662.00	1,331,920.00	1,665,700.00	38.00+	998,941.31
Grants and Subvention	9	32,830,000.00	1,000,000.00	32,830,000.00		21,000.00
Training & Staff Development	10	352,600.00	18,000,000.00	352,600.00		1,237,927.00
Miscellaneous Expenses	12	152,741,876.45	29,766,420.00	152,741,900.00	23.55+	10,504,159.49
<b>Total Overheads:</b>		<b>217,510,811.15</b>	<b>67,666,525.00</b>	<b>220,180,265.00</b>	<b>2,669,453.85+</b>	<b>25,006,239.80</b>
<b>Total Recurrent Expenditure</b>		<b>276,334,576.98</b>	<b>136,535,965.00</b>	<b>279,004,065.00</b>	<b>2,669,488.02+</b>	<b>87,651,403.88</b>
<b>MIN. OF HIGHER EDU. SCI.&amp;TECH</b>						
<b>HEAD: 415090202</b>	<b>SH</b>					
Personnel Cost	1	6,027,668.28	24,000,000.00	6,027,700.00	31.72+	969,995.01
Transport & Travel	2	49,116,733.43	10,236,730.00	49,116,800.00	66.57+	6,381,273.72
Utility Services	3		500,000.00			19,000.00
Telephone & Postal Services	4	5,300.00	500,000.00	5,300.00		
Stationeries	5	67,450.00	6,000,000.00	67,500.00	50.00+	700,000.00
Maintenance of Furniture & Off.	6	55,800.00	5,000,000.00	55,800.00		739,000.00
Maintenance of Motor Vehicle & Capital	7	675,150.00	8,000,000.00	675,200.00	50.00+	1,256,350.00
Consultancy Services	8		1,000,000.00			
Grants Contributions & Subvention	9		1,000,000.00			
Training & Staff Development	10	1,163,000.00	6,000,000.00	1,163,000.00		26,800.00
Hospitality & Entertainment	11					50,000.00
Miscellaneous Expenses	12	6,693,766.45	15,000,000.00	6,693,800.00	33.55+	11,422,196.13
<b>Total Overheads:</b>		<b>57,777,199.88</b>	<b>53,236,730.00</b>	<b>57,777,400.00</b>	<b>200.12+</b>	<b>20,594,619.85</b>
<b>Total Recurrent Expenditure</b>		<b>63,804,868.16</b>	<b>77,236,730.00</b>	<b>63,805,100.00</b>	<b>231.84+</b>	<b>21,564,614.86</b>

	SH	Actual	Approved	Revised	Variance	Actual
MINISTRY OF FINANCE		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 416090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	91,365,457.86	75,238,650.00	91,365,500.00	42.14+	58,394,379.63
Travel & Transport	2	29,685,852.56	134,221,920.00	29,685,890.00	37.44+	22,036,945.00
Utility Services	3	132,374,283.15	89,700,000.00	132,374,300.00	16.85+	64,545,072.09
Telephone and Postal Services	4	11,100.00	2,048,630.00	11,200.00	100.00+	497,167.89
Stationery	5	411,604,737.50	360,678,620.00	411,604,800.00	62.50+	317,480,087.54
Maintenance of Office Furniture & Equipment	6	1,320,200.00	7,149,350.00	1,320,200.00		1,594,000.00
Maintenance of Vehicle & Capital	7	11,221,142.68	6,110,830.00	11,221,200.00	57.32	1,166,950.00
Consultancy Services	8	2,187,421,062.70	7,768,240.00	2,187,421,100.00	37.30	
Grants and Subvention	9		25,550,525.00			18,514,875.25
Training & Staff Development	10	969,400.00	4,529,919.00	969,400.00		3,482,550.00
Miscellaneous Expenses	12	24,393,276.98	38,011,860.00	24,393,300.00	23.02+	100,178,969.74
<b>Total Overheads:</b>		<b>2,799,001,055.57</b>	<b>675,769,894.00</b>	<b>2,799,001,390.00</b>	<b>334.43+</b>	<b>529,496,617.51</b>
<b>Total Recurrent Expenditure</b>		<b>2,890,366,513.43</b>	<b>751,008,544.00</b>	<b>2,890,366,890.00</b>	<b>376.57+</b>	<b>587,890,997.14</b>
<b>BUDGET DEPARTMENT</b>						
<b>HEAD: 416090202</b>						
Personnel Cost	1	6,015,184.83	7,112,580.00	6,015,200.00	15.17+	7,141,988.46
Travel & Transport	2	661,226.66	8,555,500.00	661,300.00	73.34+	40,000.00
Utility Services	3		500,000.00			
Telephone & Postal Services	4	37,300.00	6,000,000.00	37,300.00		
Stationery	5	62,800.00	15,677,480.00	62,800.00		215,000.00
Maint of Office Furniture & Equipment	6	136,710.00	1,000,000.00	136,800.00	90.00+	334,000.00
Maint Of Vehicles & Capital Assets	7	226,065.00	1,200,000.00	226,100.00	35.00+	557,000.00
Consultancy Services	8		500,000.00			
Grants and Subvention	9		500,000.00			
Training & Staff Development	10	170,198,500.00	45,800,000.00	170,198,500.00		49,990.00
Entertainment & Hospitality	11	25,900.00		25,900.00		50,000.00
Miscellaneous Expenses	12	15,762,002.41	1,000,000.00	15,762,100.00	97.59+	21,629,086.44
<b>Total Overheads:</b>		<b>187,110,504.07</b>	<b>80,732,980.00</b>	<b>187,110,800.00</b>	<b>295.93+</b>	<b>22,875,076.44</b>
<b>Total Recurrent Expenditure</b>		<b>193,125,688.90</b>	<b>87,845,560.00</b>	<b>193,126,000.00</b>	<b>311.10+</b>	<b>30,017,064.90</b>
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>						
<b>HEAD: 416090203</b>						
Personnel Cost	1	68,487,089.55	104,598,030.00	68,487,100.00	10.45+	78,400,559.02
Travel & Transport	2	41,987,148.17	21,859,630.00	41,987,200.00	51.83+	12,765,878.41
Utility Allowance	3	113,200.00	1,960,000.00	113,200.00		
Telephone and Postal Services	4	10,000.00	1,850,000.00	10,000.00		38,500.00
Stationery	5	38,827,128.14	100,000,000.00	38,827,200.00	71.86+	13,298,855.00
Maintenance of Furniture & Equipment	6	7,990,650.00	21,000,000.00	7,990,650.00		11,840,700.00
Maintenance of Vehicles/Capital	7	436,500.00	10,600,000.00	436,600.00	100.00+	3,176,900.00
Consultancy Services	8		2,500,000.00			
Training & Staff Development	10	256,200.00	2,500,000.00	256,200.00		843,819.00
Miscellaneous Expenses	12	28,299,100.98	88,426,505.00	29,299,200.00	1,000,099.02+	26,203,586.90
Bank Charges	13	1,104,546,132.04		1,104,546,200.00	67.96+	1,788,694,101.81
<b>Total Overhead</b>		<b>1,222,466,059.33</b>	<b>250,696,135.00</b>	<b>1,223,466,450.00</b>	<b>1,000,390.67+</b>	<b>1,856,862,341.12</b>
<b>Total Recurrent Expenditure</b>		<b>1,290,953,148.88</b>	<b>355,294,165.00</b>	<b>1,291,953,550.00</b>	<b>1,000,401.12+</b>	<b>1,935,262,900.14</b>
<b>MINISTRY OF HEALTH</b>						
<b>HEAD: 417090201</b>						
Personnel Cost	1	176,139,476.67	201,037,260.00	201,037,260.00	24,897,783.33+	210,447,906.98
Travel & Transport	2	9,612,910.91	20,344,490.00	20,344,490.00	10,731,579.09+	12,946,192.00
Utility Services	3	10,300.00	50,000.00	50,000.00	39,700.00+	40,000.00
Telephone and Postal Services	4		250,000.00	250,000.00	250,000.00+	3,200.00
Stationery	5	339,150.00	1,500,000.00	1,500,000.00	1,160,850.00+	1,229,950.00
Maintenance Of Office Furniture & Equipment	6	117,600.00	5,000,000.00	5,000,000.00	4,882,400.00+	1,007,900.00
Maintenance Of Vehicles & Capital Ass	7	3,084,500.00	10,000,000.00	10,000,000.00	6,915,500.00+	7,332,770.00
Consultancy Services	8		3,000,000.00	3,000,000.00	3,000,000.00+	
Grants and Subvention	9	2,450,000.00	200,000.00	2,450,000.00		25,000.00
Training & Staff Development	10	232,600.00	11,000,000.00	11,000,000.00	10,767,400.00+	325,150.00
Miscellaneous Expenses	12	18,829,691.50	22,335,380.00	22,335,380.00	3,505,688.50+	17,753,715.42
<b>Total Overheads:</b>		<b>34,676,752.41</b>	<b>73,679,870.00</b>	<b>75,929,870.00</b>	<b>41,253,117.59+</b>	<b>40,663,877.42</b>
<b>Total Recurrent Expenditure</b>		<b>210,816,229.08</b>	<b>274,717,130.00</b>	<b>276,967,130.00</b>	<b>66,150,900.92+</b>	<b>251,111,784.40</b>

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
MINISTRY OF JUSTICE		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 418090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	94,211,421.44	58,670,650.00	94,211,500.00	78.56+	77,218,053.21
Travel & Transport	2	15,928,894.36	40,013,970.00	15,928,900.00	5.64+	10,034,290.00
Utility Services	3	98,000.00	50,000.00	98,000.00		32,500.00
Telephone and Postal Services	4					10,000.00
Stationery	5					69,000.00
Maintenance of Office Furniture & Equipment	6	520,200.00	1,000,000.00	520,200.00		599,500.00
Maintenance of Vehicle & Capital	7	5,100,700.00	10,000,000.00	5,100,700.00		264,900.00
Consultancy Services	8	51,250,000.00	100,000,000.00	51,250,000.00		68,760,000.00
Grants and Subvention	9		2,000,000.00			
Training & Staff Development	10	4,241,600.00	39,353,065.00	4,241,600.00		30,122,400.00
Entertainment & Hospitality	11					73,000.00
Miscellaneous Expenses	12	9,075,434.18	7,522,180.00	9,075,500.00	65.82+	6,107,353.93
<b>Total Overheads:</b>		<b>86,214,828.54</b>	<b>199,939,215.00</b>	<b>86,214,900.00</b>	<b>71.46+</b>	<b>116,072,943.93</b>
<b>Total Recurrent Expenditure</b>		<b>180,426,249.98</b>	<b>258,609,865.00</b>	<b>180,426,400.00</b>	<b>150.02+</b>	<b>193,290,997.14</b>
<b>MINISTRY OF WORKS</b>						
<b>HEAD: 419090201</b>						
Personnel Cost	1	111,124,463.81	95,116,420.00	111,124,500.00	36.19+	125,024,285.41
Travel & Transport	2	7,238,537.06	7,402,890.00	7,238,600.00	62.94+	3,472,947.00
Utility Services	3	23,313,000.00	150,000.00	23,313,000.00		85,000.00
Telephone and Postal Services	4	51,300.00	100,000.00	51,300.00		14,200.00
Stationery	5	319,400.00	1,450,000.00	319,500.00	100.00+	350,300.00
Maintenance of Office Furniture & Equipment	6	44,862,500.00	4,000,000.00	44,862,500.00		2,681,157.34
Maintenance of Vehicle & Capital	7	2,760,000.00	5,012,325.00	2,760,000.00		2,349,500.00
Consultancy Services	8		5,000,000.00			
Grants and Subvention	9		2,000,000.00			
Training & Staff Development	10	382,056.00	5,000,000.00	382,100.00	44.00+	1,476,977.00
Entertainment & Hospitality	11	26,000.00		26,000.00		10,020,738.65
Miscellaneous Expenses	12	8,134,299.46	10,311,985.00	8,134,300.00	0.54+	
<b>Total Overheads:</b>		<b>87,087,092.52</b>	<b>40,427,200.00</b>	<b>87,087,300.00</b>	<b>207.48+</b>	<b>20,450,819.99</b>
<b>Total Recurrent Expenditure</b>		<b>198,211,556.33</b>	<b>135,543,620.00</b>	<b>198,211,800.00</b>	<b>243.67+</b>	<b>145,475,105.40</b>
<b>MIN. OF HOUSING &amp; URBAN DEVELOP.</b>						
<b>HEAD: 419090202</b>						
Personnel Cost	1	51,502,888.64	44,721,160.00	51,502,900.00	11.36+	31,305,710.77
Transport & Travel	2	3,740,317.92	3,796,860.00	3,796,860.00	56,542.08+	1,555,000.00
Utility Service	3		500,000.00	500,000.00	500,000.00+	
Telephone & Postal Services	4		500,000.00	500,000.00	500,000.00+	3,500.00
Stationeries	5	200,000.00	1,000,000.00	200,000.00		399,000.00
Maintenance of Furniture & Off.E	6	60,000.00	11,000,000.00	60,000.00		1,317,740.00
Maintenance of Mot Veh & Cap. As	7	390,000.00	11,000,000.00	390,000.00		1,519,500.00
Consultancy Services	8		500,000.00	500,000.00	500,000.00+	
Grants Contributions & Subvention	9		500,000.00	500,000.00	500,000.00+	55,000.00
Training & Staff Development	10	165,500.00	500,000.00	500,000.00	334,500.00+	313,170.00
Miscellaneous Expenses	12	4,101,480.00	4,421,575.00	4,421,575.00	320,095.00+	3,487,588.00
<b>Total Overheads:</b>		<b>8,657,297.92</b>	<b>33,718,435.00</b>	<b>11,368,435.00</b>	<b>2,711,137.08+</b>	<b>8,650,498.00</b>
<b>Total Recurrent Expenditure</b>		<b>60,160,186.56</b>	<b>78,439,595.00</b>	<b>62,871,335.00</b>	<b>2,711,148.44+</b>	<b>39,956,208.77</b>
<b>OFFICE OF THE AUDITOR GEN. - STATE</b>						
<b>HEAD: 420090201</b>						
Personnel Cost	1	33,633,302.91	41,178,480.00	41,178,480.00	7,545,177.09+	33,745,123.25
Transport & Travel	2	2,941,502.96	3,478,750.00	3,478,750.00	537,247.04+	785,024.00
Utility Services	3	33,000.00	3,304,180.00	3,304,180.00	3,271,180.00+	40,000.00
Telephone and Postal Services	4	37,525.00	40,000.00	40,000.00	2,475.00+	28,925.00
Stationery	5	108,000.00	1,000,000.00	1,000,000.00	892,000.00+	154,100.00
Maintenance of Office Furniture & Equipment	6	160,200.00	3,500,000.00	3,500,000.00	3,339,800.00+	678,882.00
Maintenance of Vehicle & Capital	7	536,150.00	3,500,000.00	3,500,000.00	2,963,850.00+	1,087,728.00
Consultancy Services	8	12,853,750.00	5,333,335.00	12,853,800.00	50.00+	4,000,000.00
Training & Staff Development	10	493,250.00	1,600,000.00	1,600,000.00	1,106,750.00+	249,300.00
Entertainment & Hospitality	11					131,900.00
Miscellaneous Expenses	12	3,138,950.00	3,691,335.00	3,691,335.00	552,385.00+	4,123,002.95
<b>Total Overheads:</b>		<b>20,302,327.96</b>	<b>25,447,600.00</b>	<b>32,968,065.00</b>	<b>12,665,737.04+</b>	<b>11,278,861.95</b>
<b>Total Recurrent Expenditure</b>		<b>53,935,630.87</b>	<b>66,626,080.00</b>	<b>74,146,545.00</b>	<b>20,210,914.13+</b>	<b>45,023,985.20</b>

	SH	Actual	Approved	Revised	Variance	Actual
CIVIL SERVICE COMMISSION		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 421090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	17,437,690.39	18,772,020.00	18,772,020.00	1,334,329.61+	17,457,578.61
Travel & Transport	2	2,414,093.51	10,828,730.00	10,828,730.00	8,414,636.49+	2,751,160.00
Utility Services	3	422,400.00	3,140,000.00	3,140,000.00	2,717,600.00+	1,023,490.00
Telephone and Postal Services	4	12,300.00	249,335.00	249,335.00	237,035.00+	41,000.00
Stationery	5	34,000.00	2,240,000.00	2,240,000.00	2,206,000.00+	60,000.00
Maintenance of Office Furniture & Equ	6	81,500.00	373,335.00	373,335.00	291,835.00+	149,000.00
Maintenance of Vehicles & Capital Ass	7	91,500.00	1,545,065.00	1,545,065.00	1,453,565.00+	123,300.00
Consultancy Services	8		100,000.00	100,000.00	100,000.00+	
Training & Staff Development	10	17,300.00	2,500,000.00	2,500,000.00	2,482,700.00+	168,000.00
Entertainment & Hospitality	11					458,700.00
Miscellaneous Expenses	12	2,190,922.07	3,570,435.00	3,570,435.00	1,379,512.93+	2,446,140.00
<b>Total Overheads</b>		<b>5,264,015.58</b>	<b>24,546,900.00</b>	<b>24,546,900.00</b>	<b>19,282,884.42+</b>	<b>7,220,790.00</b>
<b>Total Recurrent Expenditure</b>		<b>22,701,705.97</b>	<b>43,318,920.00</b>	<b>43,318,920.00</b>	<b>20,617,214.03+</b>	<b>24,678,368.61</b>
<b>HIGH COURT OF JUSTICE</b>						
<b>HEAD: 422090201</b>						
Personnel Cost	1	208,111,029.01	259,882,840.00	208,111,100.00	70.99+	258,705,913.84
Transport & Traveling	2	9,450,900.00	11,265,760.00	9,450,900.00		25,119,390.00
Utility Services	3	62,268,566.00	12,181,400.00	62,268,600.00	34.00+	14,057,909.80
Telephone and Postal Services	4	353,500.00	462,000.00	353,500.00		484,500.00
Stationery	5	710,900.00	1,110,530.00	710,900.00		1,632,900.00
Maintenance of Office Furniture & Equipment	6	652,050.00	365,330.00	652,100.00	50.00+	903,000.00
Maintenance of Vehicle & Capital Asset	7	18,338,600.00	13,915,465.00	18,338,600.00		18,105,500.00
Consultancy Services	8					100,000.00
Training & Staff Development	10	180,000.00	373,330.00	180,000.00		280,000.00
Entertainment & Hospitality	11					2,622,000.00
Miscellaneous Expenses	12	65,487,369.13	42,805,245.00	65,487,400.00	30.87+	84,447,654.69
<b>Total Overheads:</b>		<b>157,441,885.13</b>	<b>82,479,060.00</b>	<b>157,442,000.00</b>	<b>114.87+</b>	<b>147,752,854.49</b>
<b>Total Recurrent Expenditure</b>		<b>365,552,914.14</b>	<b>342,361,900.00</b>	<b>365,553,100.00</b>	<b>185.86+</b>	<b>406,458,768.33</b>
<b>AREA COURT</b>						
<b>HEAD: 422090202</b>						
Personnel Costs	1	659,552,793.74	508,364,880.00	659,552,800.00	6.26+	578,166,017.39
Travel & Transport	2	2,680,450.00	13,416,300.00	2,680,450.00		1,502,660.00
Utility Services	3	960,000.00	4,799,300.00	960,000.00		3,984,474.22
Telephone & Postal Services	4		600,000.00			639,500.00
Stationery	5	1,255,000.00	3,000,000.00	1,255,005.00	5.00+	1,016,000.00
Maintenance of Office Furniture & Equipment	6		3,347,135.00			150,000.00
Maintenance. of Vehicles & Capital Ass	7	760,000.00	10,000,000.00	760,000.00		831,500.00
Consultancy Services	8		500,000.00			
Grants and Subvention	9		300,505.00			
Training & Staff Development	10		2,960,000.00			
Entertainment & Hospitality	11	400,000.00		400,000.00		
Miscellaneous Expenses	12	7,700,866.29	9,900,480.00	7,700,900.00	33.71+	17,063,646.53
<b>Total Overheads:</b>		<b>13,756,316.29</b>	<b>48,823,720.00</b>	<b>13,756,355.00</b>	<b>38.71+</b>	<b>25,187,780.75</b>
<b>Total Recurrent Expenditure</b>		<b>673,309,110.03</b>	<b>557,188,600.00</b>	<b>673,309,155.00</b>	<b>44.97+</b>	<b>603,353,798.14</b>
<b>SHARIA COURT OF APPEAL</b>						
<b>HEAD: 422090203</b>						
Personnel Cost	1	29,293,688.56	30,327,520.00	29,293,700.00	11.44+	11,445,927.29
Travel & Transport	2	13,957,951.75	11,362,540.00	13,957,960.00	8.25+	27,906,045.36
Utility Services	3	682,000.00		682,000.00		
Telephone and Postal Services	4					38,000.00
Stationery	5	404,650.00	300,530.00	404,650.00		240,400.00
Maintenance. of Office Furniture & Equipment	6	1,454,200.00	1,679,330.00	1,454,300.00	100.00+	2,012,750.00
Maintenance of Vehicles and Capital Asset	7	208,000.00	5,000,000.00	208,000.00		50,000.00
Grants and Subvention	9		1,000,000.00			
Training & Staff Development	10	154,000.00	2,000,000.00	154,000.00		
Entertainment & Hospitality	11	16,635,900.00		16,635,900.00		14,068,000.00
Miscellaneous Expenses	12	28,376,698.18	28,105,330.00	28,376,700.00	1.82+	16,324,014.21
<b>Total Overheads:</b>		<b>61,873,399.93</b>	<b>49,447,730.00</b>	<b>61,873,510.00</b>	<b>110.07+</b>	<b>60,639,209.57</b>
<b>Total Recurrent Expenditure</b>		<b>91,167,088.49</b>	<b>79,775,250.00</b>	<b>91,167,210.00</b>	<b>121.51+</b>	<b>72,085,136.86</b>

	SH	Actual	Approved	Revised	Variance	Actual
CUSTOMRAY COURT OF APPEAL		2010	Budget 2010	Budget 2010	Amount	2009
<b>HEAD: 422090203</b>		=N=	=N=	=N=	=N=	=N=
<b>Personnel Costs</b>	<b>1</b>		<b>28,683,390.00</b>			
Travel and Transport	2		17,980,000.00			
Utility Services	3		5,500,000.00			
Telephone and Postal Services	4		4,000,000.00			
Stationery	5		11,000,000.00			
Maintenance of Office Furniture	6		5,000,000.00			
Maintenance of Vehicle & Capital	7		6,000,000.00			
Consultancy Services	8		3,000,000.00			
Grants & Subvention	9		2,000,000.00			
Training & Staff Development	10		8,000,000.00			
Miscellaneous Expenses	12		15,000,000.00			
<b>Total Overheads</b>			<b>77,480,000.00</b>			
<b>Total Recurrent Expenditure</b>			<b>106,163,390.00</b>			
<b>JUDICIAL SERVICE COMMISSION</b>						
<b>HEAD: 423090201</b>						
Personnel Costs	1	33,970,413.61	9,240,900.00	33,970,500.00	86.39+	26,332,675.48
Travel & Transport	2	3,974,154.42	13,910,910.00	3,974,200.00	45.58	2,356,532.73
Utility Services	3	100,000.00	510,000.00	100,000.00		
Telephone & Postal Services	4		515,000.00			
Stationery	5	4,000.00	640,000.00	4,000.00		9,037,100.00
Maintenance of Office Furniture & Equipment	6	534,500.00	880,000.00	534,500.00		1,037,000.00
Maintenance of Vehicle & Capital	7	135,000.00	12,150,000.00	135,000.00		929,285.62
Consultancy Services	8		1,010,000.00			
Grants and Subvention	9	4,000,000.00	2,020,000.00	4,000,000.00		
Training & Staff Development	10	52,640.00	2,095,000.00	52,700.00	60.00+	67,000.00
Entertainment & Hospitality	11	7,506,550.00		7,506,600.00	50.00+	595,200.00
Miscellaneous Expenses	12	6,829,875.56	5,552,840.00	6,829,900.00	24.44+	2,969,572.44
<b>Total Overheads:</b>		<b>23,136,719.98</b>	<b>39,283,750.00</b>	<b>23,136,900.00</b>	<b>180.02+</b>	<b>16,991,690.79</b>
<b>Total Recurrent Expenditure</b>		<b>57,107,133.59</b>	<b>48,524,650.00</b>	<b>57,107,400.00</b>	<b>266.41</b>	<b>43,324,366.27</b>
<b>LOCAL GOVERNMENT SERVICE COMM.</b>						
<b>HEAD: 424090201</b>						
Personnel Costs	1	11,286,515.11	13,737,860.00	13,737,860.00	2,451,344.89+	14,722,510.32
Travel & Transport	2	733,018.54	10,736,740.00	733,100.00	81.46+	
Utility Services	3		550,000.00			
Telephone and Postal Services	4		550,000.00			
Stationery	5	85,000.00	300,000.00	85,000.00		75,100.00
Maintenance of Office Furniture & Equipment	6		400,000.00			105,200.00
Maintenance of Vehicle & Capital	7	335,000.00	2,000,000.00	335,000.00		1,185,200.00
Grants and Subvention	9		2,000,000.00			
Training & Staff Development	10	65,000.00	1,150,000.00	65,000.00		
Entertainment & Hospitality	11	17,000.00		17,000.00		
Miscellaneous Expenses	12	1,487,047.42	3,468,420.00	1,487,100.00	52.58+	1,496,214.19
<b>Total Overheads:</b>		<b>2,722,065.96</b>	<b>21,155,160.00</b>	<b>2,722,200.00</b>	<b>134.04+</b>	<b>2,861,714.19</b>
<b>Total Recurrent Expenditure</b>		<b>14,008,581.07</b>	<b>34,893,020.00</b>	<b>16,460,060.00</b>	<b>2,451,478.93+</b>	<b>17,584,224.51</b>
<b>OFF. OF THE AURITOR GEN.(L.G.)</b>						
<b>HEAD: 426090201</b>						
Personnel Cost	1	18,169,623.87	18,202,280.00	18,202,280.00	32,656.13+	19,862,732.98
Travel & Transport	2	1,140,757.70	6,016,070.00	6,010,070.00	4,869,312.30+	227,200.00
Utility Services	3		250,000.00	250,000.00	250,000.00+	18,000.00
Telephone and Postal Services	4	64,000.00	350,000.00	350,000.00	286,000.00+	4,000.00
Stationery	5	23,800.00	600,000.00	600,000.00	576,200.00+	20,000.00
Maintenance of Office Furniture & Equipment	6	7,000.00	600,000.00	600,000.00	593,000.00+	61,000.00
Maintenance of Vehicle & Capital	7	270,400.00	1,500,000.00	1,500,000.00	1,229,600.00+	571,000.00
Consultancy Services	8					37,900.00
Grants and Subvention	9					300,000.00
Training & Staff Development	10		1,300,000.00	1,300,000.00	1,300,000.00+	331,000.00
Entertainment & Hospitality	11					136,500.00
Miscellaneous Expenses	12	1,085,945.00	2,801,680.00	2,801,680.00	1,715,735.00+	1,039,810.00
<b>Total Overheads:</b>		<b>2,591,902.70</b>	<b>13,417,750.00</b>	<b>13,417,750.00</b>	<b>10,825,847.30+</b>	<b>2,746,410.00</b>
<b>Total Recurrent Expenditure</b>		<b>20,761,526.57</b>	<b>31,620,030.00</b>	<b>31,620,030.00</b>	<b>10,858,503.43+</b>	<b>22,609,142.98</b>

	SH	Actual	Approved	Revised	Variance	Actual
MINISTRY OF INFORMATION		2010	Budget 2010	Budget 2010	Amount	2009
<b>HEAD: 4270090201</b>		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	30,452,002.98	38,924,360.00	38,924,360.00	8,472,357.02+	35,012,272.73
Travel & Transport	2	3,087,224.36	7,188,100.00	7,188,100.00	4,100,875.64+	2,246,069.64
Utility Services	3		500,000.00	500,000.00	500,000.00+	500,000.00
Telephone & Postal Services	4	24,300.00	500,000.00	500,000.00	475,700.00+	8,000.00
Stationery	5	461,500.00	15,000,000.00	461,500.00		4,959,000.00
Maintenance of Office Furniture	6	500,000.00	5,000,000.00	500,000.00		2,322,900.00
Maintenance of Vehicles & Other Capita	7	2,129,000.00	15,829,200.00	2,129,000.00		4,996,400.00
Consultancy Services	8		500,000.00			28,000.00
Grants and Subvention	9		8,360,000.00			6,570,000.00
Training & Staff Development	10	250,000.00	5,000,000.00	250,000.00		80,000.00
Entertainment & Hospitality	11	853,700.00		853,800.00	100.00+	
Miscellaneous Expenses	12	65,204,033.00	19,013,300.00	65,204,100.00	67.00+	14,415,476.00
<b>Total Overheads:</b>		<b>72,509,757.36</b>	<b>76,890,600.00</b>	<b>77,586,500.00</b>	<b>5,076,742.64+</b>	<b>36,125,845.64</b>
<b>Total Recurrent Expenditure</b>		<b>102,961,760.34</b>	<b>115,814,960.00</b>	<b>116,510,860.00</b>	<b>13,549,099.66+</b>	<b>71,138,118.37</b>
<b>MINISTRY OF COMMERCE &amp; INDUSTRY</b>						
<b>HEAD: 428090201</b>						
Personnel Cost	1	92,138,252.15	107,803,250.00	107,803,250.00	15,664,997.85+	79,145,250.38
Travel & Transport	2	9,833,426.60	14,555,420.00	9,833,500.00	73.40+	6,636,100.00
Utility Services	3		500,000.00			500.00
Telephone and Postal Services	4		300,000.00			3,200.00
Stationery	5	1,232,075.00	1,000,000.00	1,232,100.00	25.00+	380,808.00
Maintenance of Office Furniture & Equipment	6	66,000.00	2,350,000.00	66,000.00		47,450.00
Maintenance of Vehicle & Capital	7	228,000.00	7,293,640.00	228,000.00		5,640,230.00
Consultancy Services	8	20,000.00	2,000,000.00	20,000.00		
Grants and Subvention	9	10,000.00	1,900,000.00	10,000.00		90,000.00
Training & Staff Development	10	230,950.00	2,100,000.00	230,990.00	40.00+	371,000.00
Miscellaneous Expenses	12	25,861,857.08	21,441,865.00	25,861,890.00	32.92+	27,425,590.24
<b>Total Overheads:</b>		<b>37,482,308.68</b>	<b>53,440,925.00</b>	<b>37,482,480.00</b>	<b>171.32+</b>	<b>40,594,878.24</b>
<b>Total Recurrent Expenditure</b>		<b>129,620,560.83</b>	<b>161,244,175.00</b>	<b>145,285,730.00</b>	<b>15,665,169.17+</b>	<b>119,740,128.62</b>
<b>MIN. OF WATER RESOURCES</b>						
<b>HEAD: 429090201</b>						
Personnel Cost	1	39,764,661.82	43,499,970.00	43,499,970.00	3,735,308.18+	34,561,087.13
Travel & Transport	2	3,984,177.61	11,823,570.00	3,984,200.00	22.39+	1,781,488.00
Utility Services	3		500,000.00			
Telephone & Postal Services	4	519,000.00	100,000.00	519,000.00		5,000.00
Stationery	5	777,600.00	2,000,000.00	777,700.00	100.00+	658,340.00
Maintenance of Office Furniture & Equipment	6	270,654.00	2,000,000.00	270,700.00	46.00+	1,669,130.00
Maintenance of Vehicles & Capital Assets	7	74,800.00	5,000,000.00	74,800.00		1,982,364.00
Consultancy Services	8		200,000.00			
Grants and Subvention	9		200,000.00			
Training & Staff Development	10		2,000,000.00			174,950.00
Entertainment & Hospitality	11	27,000.00		27,000.00		50,000.00
Miscellaneous Expenses	12	5,403,456.36	10,589,220.00	5,403,500.00	43.64+	10,374,709.80
<b>Total Overheads:</b>		<b>11,056,687.97</b>	<b>34,412,790.00</b>	<b>11,056,900.00</b>	<b>212.03+</b>	<b>16,695,981.80</b>
<b>Total Recurrent Expenditure</b>		<b>50,821,349.79</b>	<b>77,912,760.00</b>	<b>54,556,870.00</b>	<b>3,735,520.21+</b>	<b>51,257,068.93</b>
<b>STATE HOUSE OF ASSEMBLY</b>						
<b>HEAD: 430090201</b>						
Personnel Cost	1	144,197,852.25	202,504,760.00	144,197,900.00	47.75+	90,100,551.34
Travel & Transport	2	156,451,243.52	260,798,800.00	156,451,300.00	56.48+	141,637,046.00
Utility Services	3	200,000.00	20,000,000.00	200,000.00		3,032,627.26
Telephone and Postal Services	4	17,100.00	1,800,000.00	17,100.00		27,900.00
Stationery	5	99,671,411.00	19,790,335.00	99,671,500.00	89.00+	75,481,364.00
Maintenance of Office Furniture & Equipment	6	18,146,910.00	50,000,000.00	18,146,990.00	80.00+	6,190,560.00
Maintenance of Vehicle & Capital	7	40,235,515.00	64,147,340.00	40,235,600.00	85.00+	76,765,987.58
Consultancy Services	8		30,000,000.00			3,500,000.00
Grants and Subvention	9	13,375,000.00	50,000,000.00	13,375,000.00		6,740,500.00
Training & Staff Development	10		50,000,000.00			
Entertainment & Hospitality	11	1,354,100.00		1,354,200.00	100.00+	15,072,500.00
Miscellaneous Expenses	12	1,055,928,224.63	214,232,395.00	1,055,928,300.00	75.37+	1,204,859,303.52
<b>Total Overheads:</b>		<b>1,385,379,504.15</b>	<b>760,768,870.00</b>	<b>1,385,379,990.00</b>	<b>485.85+</b>	<b>1,533,307,788.36</b>
<b>Total Recurrent Expenditure</b>		<b>1,529,577,356.40</b>	<b>963,273,630.00</b>	<b>1,529,577,890.00</b>	<b>533.60+</b>	<b>1,623,408,339.70</b>

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
MINISTRY OF WOMEN AFF.&SOC.DEV		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 431090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	53,116,489.48	59,919,500.00	53,116,500.00	10.52+	48,618,101.22
Travel & Transport	2	36,533,514.96	11,921,860.00	36,533,600.00	85.04+	11,792,564.00
Utility Services	3		400,000.00			111,800.00
Telephone and Postal Services	4	94,450.00	200,000.00	94,500.00	50.00+	36,200.00
Stationery	5	260,000.00	1,537,000.00	260,000.00		758,250.00
Maintenance of Office Furniture & Equipment	6	514,950.00	2,500,000.00	514,960.00	10.00+	579,125.00
Maintenance of Vehicles & Capital Assets	7	772,000.00	2,500,000.00	772,000.00		1,359,090.00
Consultancy Services	8		3,000,000.00			
Grants and Subvention	9	695,000.00	1,200,000.00	695,000.00		608,000.00
Training & Staff Development	10	7,318,700.00	4,121,520.00	7,318,700.00		620,800.00
Entertainment & Hospitality	11	16,323,369.85		16,323,400.00	30.15+	
Miscellaneous Expenses	12	8,754,662.28	22,587,970.00	8,754,700.00	37.72+	16,212,369.85
<b>Total Overheads:</b>		<b>71,266,647.09</b>	<b>49,968,350.00</b>	<b>71,266,860.00</b>	<b>212.91+</b>	<b>32,078,198.85</b>
<b>Total Recurrent Expenditure</b>		<b>124,383,136.57</b>	<b>109,887,850.00</b>	<b>124,383,360.00</b>	<b>223.43+</b>	<b>80,696,300.07</b>
<b>OFFICE OF THE HEAD OF SERVICE</b>						
<b>HEAD: 432090201</b>						
Personnel Cost	1	39,809,232.14	83,651,690.00	39,809,300.00	67.86	32,550,940.19
Travel & Transport	2	3,971,068.82	7,369,980.00	3,971,100.00	31.18	1,558,248.00
Utility Services	3	50,640.00	500,000.00	50,700.00	60.00	
Telephone and Postal Services	4	44,800.00	150,000.00	44,800.00		224,800.00
Stationery	5	376,150.00	6,000,000.00	376,200.00	50.00+	767,725.00
Maintenance of Office Furniture & Equipment	6	40,014,785.62	1,151,150.00	40,014,800.00	14.38+	1,016,415.00
Maintenance of Vehicle & Capital	7	160,250.00	4,000,000.00	160,300.00	50.00+	782,300.00
Consultancy Services	8					45,000.00
Grants and Subvention	9	5,965,800.00	3,000,000.00	5,965,800.00		
Training & Staff Development	10	2,620,200.00	31,000,000.00	2,620,300.00	100.00+	2,192,300.00
Entertainment & Hospitality	11	7,191,200.00		7,191,300.00	100.00+	
Miscellaneous Expenses	12	2,539,039.81	28,448,245.00	2,539,100.00	60.19+	17,325,799.00
<b>Total Overheads:</b>		<b>62,933,934.25</b>	<b>81,619,375.00</b>	<b>62,934,400.00</b>	<b>465.75+</b>	<b>23,912,587.00</b>
<b>Total Recurrent Expenditure</b>		<b>102,743,166.39</b>	<b>165,271,065.00</b>	<b>102,743,700.00</b>	<b>533.61+</b>	<b>56,463,527.19</b>
<b>ESTABLISHMENT &amp; TRAINING DEPT.</b>						
<b>HEAD: 433090201</b>						
Personnel Cost	1	24,668,325.55	30,860,855.00	30,860,855.00	6,192,529.45+	24,394,505.75
Travel & Transport	2	2,021,508.96	7,476,010.00	7,476,010.00	5,454,501.04+	726,700.00
Utility Services	3	80,000.00	110,670.00	110,670.00	30,670.00+	119,800.00
Telephone Services	4		150,000.00	150,000.00	150,000.00+	
Stationeries	5	85,000.00	200,000.00	200,000.00	115,000.00+	22,100.00
Maintenance of Office Furniture	6	8,000.00	2,500,000.00	2,500,000.00	2,492,000.00+	18,000.00
Maintenance of Vehicles & Capital Ass	7	102,000.00	1,200,000.00	1,200,000.00	1,098,000.00+	439,000.00
Consultancy Services	8		100,000.00	100,000.00	100,000.00+	
Grants and Subvention	9	800,000.00	4,000,000.00	4,000,000.00	3,200,000.00+	3,000,000.00
Training & Staff Development	10	6,220,800.00	69,000,000.00	6,220,800.00		99,000.00
Entertainment & Hospitality	11	18,400.00		18,500.00	100.00+	35,500.00
Miscellaneous Expenses	12	1,320,683.75	5,639,680.00	1,320,700.00	16.25+	3,641,848.41
<b>Total Overheads:</b>		<b>10,656,392.71</b>	<b>90,376,360.00</b>	<b>23,296,680.00</b>	<b>12,640,287.29+</b>	<b>8,101,948.41</b>
<b>Total Recurrent Expenditure</b>		<b>35,324,718.26</b>	<b>121,237,215.00</b>	<b>54,157,535.00</b>	<b>18,832,816.74+</b>	<b>32,496,454.16</b>
<b>MINISTRY FOR LOCAL GOV'T</b>						
<b>HEAD: 434090201</b>						
Personnel Cost:	1	30,685,215.85	39,924,940.00	39,924,940.00	9,239,724.15+	31,487,074.80
Travel & Transport	2	1,855,829.06	13,853,315.00	1,855,900.00	70.94+	4,324,540.00
Utility Services	3	10,000.00	150,000.00	150,000.00	140,000.00+	122,000.00
Telephone and Postal Services	4		100,000.00	100,000.00	100,000.00+	87,000.00
Stationery	5	2,838,880.00	4,500,000.00	4,500,000.00	1,661,120.00+	5,024,640.00
Maintenance of Office Furniture & Equipment	6	5,500.00	1,220,005.00	1,220,005.00	1,214,505.00+	314,900.00
Maintenance of Vehicle & Capital	7	520,000.00	16,200,000.00	16,200,000.00	15,680,000.00+	908,000.00
Consultancy Services	8					15,000.00
Grants and Subvention	9		1,070,000.00	1,070,000.00	1,070,000.00+	
Training & Staff Development	10		500,000.00	500,000.00	500,000.00+	49,500.00
Entertainment & Hospitality	11					753,362.55
Miscellaneous Expenses	12	2,750,386.08	12,280,000.00	12,280,000.00	9,529,613.92+	1,968,917.46
<b>Total Overheads:</b>		<b>7,980,595.14</b>	<b>49,873,320.00</b>	<b>37,875,905.00</b>	<b>29,895,309.86+</b>	<b>13,567,860.01</b>
<b>Total Recurrent Expenditure</b>		<b>38,665,810.99</b>	<b>89,798,260.00</b>	<b>77,800,845.00</b>	<b>39,135,034.01+</b>	<b>45,054,934.81</b>

	SH	Actual	Approved	Revised	Variance	Actual
MIN.OF CHIEFTAINCY AFFAIRS		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 435090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	1,167,330.86	4,887,670.00	4,887,670.00	3,720,339.14+	292,917.16
Travel & Transport	2	1,991,353.61	13,874,610.00	13,874,610.00	11,883,256.39+	893,736.00
Utility Services	3		20,000.00	20,000.00	20,000.00+	
Telephone and Postal Services	4		606,665.00			17,000.00
Stationery	5	1,090,000.00	2,309,335.00	2,309,335.00	1,219,335.00+	86,000.00
Maintenance of Office Furn. & Equipment	6	136,250.00	5,876,000.00	5,876,000.00	5,739,750.00+	1,300,000.00
Maintenance of Vehicles & Cap Assets	7	433,376.00	13,000,000.00	13,000,000.00	12,566,624.00+	851,500.00
Consultancy Services	8		300,000.00			25,000.00
Grants and Subvention	9		500,000.00			256,000.00
Training and Staff Development	10	17,500.00	1,973,330.00	1,973,330.00	1,955,830.00+	188,900.00
Miscellaneous	12	5,484,963.00	10,280,000.00	10,280,000.00	4,795,037.00+	4,599,860.00
<b>Total Overheads:</b>		<b>9,153,442.61</b>	<b>48,739,940.00</b>	<b>47,333,275.00</b>	<b>38,179,832.39+</b>	<b>8,217,996.00</b>
<b>Total Expenditure</b>		<b>10,320,773.47</b>	<b>53,627,610.00</b>	<b>52,220,945.00</b>	<b>41,900,171.53+</b>	<b>8,510,913.16</b>
<b>MINISTRY OF ENVIRONMENT</b>						
<b>HEAD: 436090201</b>	<b>SH</b>					
Personnel Cost:	1	175,434,253.69	196,455,110.00	196,455,110.00	21,020,856.31+	165,984,285.56
Travel & Transport	2	84,835,142.21	6,893,120.00	84,835,200.00	57.79+	2,495,800.00
Utility Services	3	953,098.00	126,670.00	126,670.00	826,428.00-	95,000.00
Telephone and Postal Services	4	31,170.00	210,000.00	210,000.00	178,830.00-	137,670.00
Stationery	5	335,630.00	188,800.00	335,700.00	70.00	410,000.00
Maintenance of Office Furniture & Equipment	6	196,000.00	10,000,000.00	10,000,000.00	9,804,000.00	2,024,700.00
Maintenance of Vehicle & Capital	7	675,450.00	11,162,000.00	11,162,000.00	10,486,550.00	1,760,600.00
Consultancy Services	8	354,800.00	1,299,020.00	1,299,020.00	944,220.00+	
Grants and Subvention	9					9,000.00
Training & Staff Development	10	70,000.00	3,110,980.00	3,110,980.00	3,040,980.00+	982,600.00
Entertainment & Hospitality	11	126,450.00		126,500.00	50.00+	
Miscellaneous Expenses	12	10,059,790.00	16,230,615.00	16,230,615.00	6,170,825.00+	11,319,232.51
<b>Total Overheads:</b>		<b>97,637,530.21</b>	<b>49,221,205.00</b>	<b>127,436,685.00</b>	<b>29,799,154.79+</b>	<b>19,234,602.51</b>
<b>Total Recurrent Expenditure</b>		<b>273,071,783.90</b>	<b>245,676,315.00</b>	<b>323,891,795.00</b>	<b>50,820,011.10+</b>	<b>185,218,888.07</b>
<b>MINISTRY OF SPECIAL DUTIES</b>						
<b>HEAD: 437090201</b>	<b>SH</b>					
Personnel Cost:	1	4,137,511.32	13,205,680.00	13,205,680.00	9,068,168.68+	7,162,809.36
Travel & Transport	2	4,694,103.27	9,372,200.00	9,372,200.00	4,678,096.73+	2,217,768.00
Utility Services	3	2,804,070.00	200,000.00	2,804,100.00	30.00+	903,100.00
Telephone and Postal Services	4		1,000,000.00	1,000,000.00	1,000,000.00+	20,000.00
Stationery	5		2,000,000.00	2,000,000.00	2,000,000.00+	158,420.00
Maintenance of Office Furniture & Equipment	6	108,000.00	2,000,000.00	2,000,000.00	1,892,000.00+	136,000.00
Maintenance of Vehicle & Capital	7	802,800.00	7,000,000.00	7,000,000.00	6,197,200.00+	255,860.00
Consultancy Services	8	431,450.00	1,500,000.00	1,500,000.00	1,068,550.00+	
Grants and Subvention	9		2,000,000.00	2,000,000.00	2,000,000.00+	26,000.00
Training & Staff Development	10		9,500,000.00	9,500,000.00	9,500,000.00+	220,980.00
Entertainment & Hospitality	11	120,000.00			120,000.00+	2,341,235.00
Miscellaneous Expenses	12	51,454,859.50	49,105,075.00	51,454,900.00	40.50+	95,983,776.50
<b>Total Overheads:</b>		<b>60,415,282.77</b>	<b>83,677,275.00</b>	<b>88,631,200.00</b>	<b>28,215,917.23+</b>	<b>102,263,139.50</b>
<b>Total Recurrent Expenditure</b>		<b>64,552,794.09</b>	<b>96,882,955.00</b>	<b>101,836,880.00</b>	<b>37,284,085.91+</b>	<b>109,425,948.86</b>
<b>MIN. OF RURAL INFRA. &amp; COMM. DEV.</b>						
<b>HEAD: 438090201</b>	<b>SH</b>					
Personnel Cost:	1	79,577,355.95	71,168,800.00	79,577,400.00	44.05+	71,641,208.89
Travel & Transport	2	12,009,123.37	12,236,520.00	12,236,520.00	227,396.63+	12,143,962.22
Utility Services	3		500,000.00	500,000.00	500,000.00+	3,000.00
Telephone and Postal Services	4	8,800.00	663,735.00	663,735.00	654,935.00+	5,200.00
Stationery	5	116,250.00	1,000,000.00	1,000,000.00	883,750.00+	260,000.00
Maintenance of Office Furniture & Equipment	6	220,500.00	5,000,000.00	5,000,000.00	4,779,500.00+	1,090,535.00
Maintenance of Vehicle & Capital	7	1,427,004.00	2,500,000.00	2,500,000.00	1,072,996.00+	1,802,185.00
Consultancy Services	8		200,000.00	200,000.00	200,000.00+	222,000.00
Grants and Subvention	9		300,000.00	300,000.00	300,000.00+	100,000.00
Training & Staff Development	10	475,300.00	5,000,000.00	5,000,000.00	4,524,700.00+	565,200.00
Entertainment & Hospitality	11					235,000.00
Miscellaneous Expenses	12	5,708,100.00	14,749,335.00	14,749,335.00	9,041,235.00+	4,428,982.44
<b>Total Overheads:</b>		<b>19,965,077.37</b>	<b>42,149,590.00</b>	<b>42,149,590.00</b>	<b>22,184,512.63+</b>	<b>20,856,064.66</b>
<b>Total Recurrent Expenditure</b>		<b>99,542,433.32</b>	<b>113,318,390.00</b>	<b>121,726,990.00</b>	<b>22,184,556.68+</b>	<b>92,497,273.55</b>

	SH	Actual	Approved	Revised	Variance	Actual
ADAMAWA STATE PLANNING COMM.		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 439090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost:	1	79,044,176.87	57,569,000.00	79,044,200.00	23.13+	45,094,263.11
Travel & Transport	2	3,553,223.14	18,620,170.00	18,620,170.00	15,066,946.86+	1,096,320.00
Utility Services	3		300,000.00	300,000.00	300,000.00+	
Telephone & Postal Services	4	21,350.00	200,000.00	200,000.00	178,650.00+	14,750.00
Stationery	5	5,774,600.00	24,000,000.00	24,000,000.00	18,225,400.00+	2,721,900.00
Maintenance of Office Furniture & Equipment	6	160,500.00	4,237,480.00	4,237,480.00	4,076,980.00+	317,150.00
Maintenance of Vehicles & Capital Ass	7	10,000.00	25,000,000.00	25,000,000.00	24,990,000.00+	14,500.00
Consultancy Services	8		5,266,760.00	5,266,760.00	5,266,760.00+	
Grants and Subvention	9		2,000,000.00	2,000,000.00	2,000,000.00+	
Training & Staff Development	10	4,000.00	3,000,000.00	3,000,000.00	2,996,000.00+	18,000.00
Entertainment & Hospitality	11	712,320.00		712,400.00	80.00+	628,015.00
Miscellaneous Expenses	12	5,462,420.00	11,500,000.00	11,500,000.00	6,037,580.00+	2,281,752.93
<b>Total Overheads:</b>		<b>15,698,413.14</b>	<b>94,124,410.00</b>	<b>94,836,810.00</b>	<b>79,138,396.86+</b>	<b>7,092,387.93</b>
<b>Total Recurrent Expenditure</b>		<b>94,742,590.01</b>	<b>151,693,410.00</b>	<b>173,881,010.00</b>	<b>79,138,419.99+</b>	<b>52,186,651.04</b>
<b>MDG'S OFFICE ADAMAWA STATE</b>						
<b>HEAD: 439090202</b>						
Personnel Cost	1					
Grants Contribution & Subvention	9					18,059,451.63
Entertainment & Hospitality	11					10,000,000.00
Miscellaneous Expenses	12	57,222,173.87		57,222,200.00	26.13+	25,619.18
<b>Total Overheads:</b>		<b>57,222,173.87</b>		<b>57,222,200.00</b>	<b>26.13+</b>	<b>28,085,070.81</b>
<b>Total Recurrent Expenditure</b>		<b>57,222,173.87</b>		<b>57,222,200.00</b>	<b>26.13+</b>	<b>28,085,070.81</b>
<b>MINISTRY OF YOUTH &amp; SPORTS</b>						
<b>HEAD: 440090201</b>						
	SH					
Personnel Cost:	1	20,736,551.60	21,652,800.00	21,652,800.00	916,248.40+	21,761,280.71
Travel & Transport	2	838,142.51	38,544,760.00	38,544,760.00	37,706,617.49+	2,744,200.00
Utility Services	3		500,000.00	500,000.00	500,000.00+	72,200.00
Telephone & Postal Services	4		200,000.00	200,000.00	200,000.00+	11,500.00
Stationery	5	77,600.00	1,500,000.00	1,500,000.00	1,422,400.00+	330,500.00
Maintenance of Office Furniture & Equ	6	42,800.00	4,000,000.00	4,000,000.00	3,957,200.00+	651,800.00
Maintenance of Vehicles & Capital As	7	610,000.00	3,500,000.00	3,500,000.00	2,890,000.00+	1,859,500.00
Consultancy Services	8		300,000.00	300,000.00	300,000.00+	
Grants and Subvention	9		23,764,560.00	23,764,560.00	23,764,560.00+	17,823,420.00
Training & Staff Development	10		1,200,000.00	1,200,000.00	1,200,000.00+	22,000.00
Miscellaneous Expenses	12	24,412,040.00	27,333,820.00	27,333,820.00	2,921,780.00+	21,020,780.38
<b>Total Overheads:</b>		<b>25,980,582.51</b>	<b>100,843,140.00</b>	<b>100,843,140.00</b>	<b>74,862,557.49+</b>	<b>44,535,900.38</b>
<b>Total Recurrent Expenditure</b>		<b>46,717,134.11</b>	<b>122,495,940.00</b>	<b>122,495,940.00</b>	<b>75,778,805.89+</b>	<b>66,297,181.09</b>
<b>MIN. OF CULTURE &amp; TOURISM</b>						
<b>HEAD: 441090201</b>						
	SH					
Personnel Cost:	1	28,220,161.63	31,254,250.00	31,254,250.00	3,034,088.37+	26,800,208.77
Travel & Transport	2	1,732,679.87	11,128,900.00	11,128,900.00	9,396,220.13+	542,145.00
Utility Services	3	10,000.00	100,000.00	100,000.00	90,000.00+	212,100.00
Telephone and Postal Services	4	3,200.00	200,000.00	200,000.00	196,800.00+	15,000.00
Stationery	5	10,000.00	1,500,000.00	1,500,000.00	1,490,000.00+	223,500.00
Maintenance of Office Furniture & Equipment	6	10,800.00	2,500,000.00	2,500,000.00	2,489,200.00+	316,500.00
Maintenance of Vehicle & Capital	7	277,000.00	1,000,000.00	1,000,000.00	723,000.00+	1,973,600.00
Consultancy Services	8	452,000.00	1,000,000.00	1,000,000.00	548,000.00+	794,600.00
Grants and Subventions	9		50,000.00	50,000.00	50,000.00+	70,000.00
Training & Staff Development	10	170,000.00	1,500,000.00	1,500,000.00	1,330,000.00+	187,500.00
Entertainment & Hospitality	11					212,815.00
Miscellaneous Expenses	12	4,492,640.00	7,772,565.00	7,772,565.00	3,279,925.00+	6,937,962.00
<b>Total Overheads:</b>		<b>7,158,319.87</b>	<b>26,751,465.00</b>	<b>26,751,465.00</b>	<b>19,593,145.13+</b>	<b>11,485,722.00</b>
<b>Total Recurrent Expenditure</b>		<b>35,378,481.50</b>	<b>58,005,715.00</b>	<b>58,005,715.00</b>	<b>22,627,233.50+</b>	<b>38,285,930.77</b>

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
ADAMAWA STATE ELECTORAL COMM.		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 442090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost:	1	236,898.30	32,663,840.00	32,663,840.00	32,426,941.70+	30,369,164.62
Travel & Transport	2	26,613,527.98	30,398,340.00	26,613,600.00	72.02+	19,856,543.73
Utility Services	3	671,000.00	10,144,000.00	671,000.00		151,000.00
Telephone Services	4	5,800.00	10,000,000.00	5,800.00		3,500.00
Stationery	5		10,000,000.00			38,700.00
Maintenance Of Office Furniture & Equipment	6	43,410.00	8,500,000.00	43,410.00		1,149,335.00
Maintenance of Vehicles & Capital Ass	7	4,132,550.00	45,600,000.00	4,132,600.00	50.00+	8,832,565.00
Consultancy Services	8	11,258,000.00	10,000,000.00	11,258,000.00		5,515,700.00
Grants and Subvention	9		30,520,000.00			
Training & Staff Development	10	250,000.00	10,000,000.00	250,000.00		
Entertainment & Hospitality	11	25,000.00		25,000.00		40,000.00
Miscellaneous Expenses	12	16,263,032.67	29,194,435.00	16,263,100.00	67.33+	63,604,881.91
<b>Total Overheads:</b>		<b>59,262,320.65</b>	<b>194,356,775.00</b>	<b>68,735,513.00</b>	<b>9,473,192.35+</b>	<b>99,192,225.64</b>
<b>Total Recurrent Expenditure</b>		<b>59,499,218.95</b>	<b>227,020,615.00</b>	<b>101,399,353.00</b>	<b>41,900,134.05+</b>	<b>129,561,390.26</b>
<b>MINISTRY OF LANDS &amp; SURVEY</b>						
<b>HEAD: 443090201</b>						
Personnel Cost:	1	114,155,622.77	102,986,350.00	114,155,700.00	77.23+	157,994,667.35
Travel & Transport	2	10,772,987.21	13,235,495.00	10,772,990.00	2.79+	3,040,920.00
Utility Services	3	73,000.00	150,000.00	73,000.00		
Telephone and Postal Services	4	15,000.00	150,000.00	150,000.00	135,000.00+	66,500.00
Stationery	5	184,300.00	3,400,000.00	184,300.00		745,540.00
Maintenance of Office Furniture & Equipment	6	554,150.00	3,000,000.00	554,200.00	50.00+	823,050.00
Maintenance of Vehicles & Capital Assets	7	718,750.00	6,500,000.00	718,800.00	50.00+	1,528,200.00
Training & Staff Development	10	472,535.00	1,000,000.00	472,600.00	65.00+	220,500.00
Entertainment & Hospitality	11	157,850.00		157,850.00		115,000.00
Miscellaneous Expenses	12	6,436,590.00	12,138,465.00	6,436,600.00	10.00+	11,237,938.52
<b>Total Overheads:</b>		<b>19,385,162.21</b>	<b>39,573,960.00</b>	<b>19,520,340.00</b>	<b>135,177.79+</b>	<b>17,777,648.52</b>
<b>Total Recurrent Expenditure</b>		<b>133,540,784.98</b>	<b>142,560,310.00</b>	<b>133,676,040.00</b>	<b>135,255.02+</b>	<b>175,772,315.87</b>
<b>ADAMAWA STATE HOUSE OF ASS.COM</b>						
<b>HEAD: 444090201</b>						
Personnel Cost:	1	242,496.50	43,548,825.00	43,548,825.00	43,306,328.50+	
Travel & Transport	2	25,068.23	16,110,500.00	25,100.00	31.77+	654,000.00
Utility Services	3	42,000.00	1,500,000.00	42,000.00		2,000.00
Telephone & Postal Services	4	43,000.00	500,000.00	43,000.00		40,000.00
Stationery	5	72,600.00	7,000,000.00	72,700.00	100.00+	422,000.00
Maintenance of Vehicles & Capital Assets	7	233,500.00	7,500,000.00	233,600.00	100.00+	259,500.00
Training & Staff Development	10		4,000,000.00			300,000.00
Entertainment & Hospitality	11	180,260.00		180,300.00	40.00+	
Miscellaneous Expenses	12	4,867,500.00	15,000,000.00	4,867,600.00	100.00+	3,547,950.00
<b>Total Overheads:</b>		<b>5,463,928.23</b>	<b>51,610,500.00</b>	<b>5,464,300.00</b>	<b>371.77+</b>	<b>5,225,450.00</b>
<b>Total Recurrent Expenditure</b>		<b>5,706,424.73</b>	<b>95,159,325.00</b>	<b>49,013,125.00</b>	<b>43,306,700.27+</b>	<b>5,225,450.00</b>
<b>MIN. OF I/GRATED &amp; BOARDER DEV.</b>						
<b>HEAD: 445090201</b>						
Personnel Cost:	1	2,019,097.56	10,286,440.00	10,286,440.00	8,267,342.44+	4,284,033.01
Travel & Transport	2	3,865,407.41	6,262,120.00	3,865,500.00	92.59+	1,065,800.00
Utility Services	3		20,000.00			
Telephone and Postal Services	4		20,000.00			
Stationery	5	8,000.00	3,000,000.00	8,000.00		397,200.00
Maintenance of Office Furniture & Equipment	6		1,300,000.00			655,000.00
Maintenance of Vehicle and Capital	7	826,000.00	6,868,565.00	826,000.00		1,413,300.00
Consultancy Services	8		200,000.00			
Grants and Subvention	9		250,000.00			
Training & Staff Development	10		600,000.00			
Entertainment & Hospitality	11					430,000.00
Miscellaneous Expenses	12	3,429,320.00	17,556,915.00	3,429,400.00	80.00+	5,073,948.71
<b>Total Overheads:</b>		<b>8,128,727.41</b>	<b>36,077,600.00</b>	<b>8,128,900.00</b>	<b>172.59+</b>	<b>9,035,248.71</b>
<b>Total Recurrent Expenditure</b>		<b>10,147,824.97</b>	<b>46,364,040.00</b>	<b>18,415,340.00</b>	<b>8,267,515.03+</b>	<b>13,319,281.72</b>
<b>TOTAL PERSONNEL COST: MIN/DEPTS</b>		<b>3,451,254,615.67</b>	<b>3,525,543,120.00</b>	<b>3,659,564,270.00</b>	<b>208,309,654.33+</b>	<b>3,164,937,939.63</b>
<b>TOTAL OVERHEAD COST: MIN/DEPTS</b>		<b>18,148,667,995.98</b>	<b>9,041,129,960.00</b>	<b>18,608,564,025.00</b>	<b>459,896,029.02+</b>	<b>12,056,227,331.35</b>
<b>GRAND TOTAL PERSONNEL &amp; O/HEADS</b>		<b>22,124,313,379.35</b>	<b>13,985,293,550.00</b>	<b>23,077,174,648.00</b>	<b>952,861,268.65+</b>	<b>15,628,298,882.77</b>

**STATEMENT OF CONSOLIDATED REVENUE FUND CHARGES**

CONSOLIDATED REV. FUND CHARGES	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance Amount	Actual 2009
<b>PENSION AND GRATUITIES</b>						
<b>HEAD: 431090201</b>		=N=	=N=	=N=	=N=	=N=
Pension	1	1,215,859,592.22	800,000,000.00	1,215,859,600.00	7.78+	1,081,584,445.04
Gratuities	2	200,000,000.00	500,000,000.00	200,000,000.00		24,487,886.61
Other Pen. Allow. Gratuity Exgratia	3		10,000,000.00			
Contract Gratuities	5		5,000,000.00			
Lump Sum Compensation	6		2,000,000.00			
<b>Sub-Total: 431090201</b>		<b>1,415,859,592.22</b>	<b>1,317,000,000.00</b>	<b>1,415,859,600.00</b>	<b>7.78+</b>	<b>1,106,072,331.65</b>
<b>SALARIES AND ALLOWANCES</b>						
<b>STATUTORY OFFICE HOLDERS</b>						
CRFC - Executive Governor	1	6,893,486.28	10,229,055.00	6,893,500.00	13.72+	6,893,485.68
CRFC - Deputy Governor	2	6,547,866.72	10,117,565.00	6,547,900.00	33.28+	6,547,866.72
CRFC - Sal/Allowance - State Auditor	3	5,159,787.37	5,303,450.00	5,159,820.00	32.63+	5,856,815.62
CRFC - Auditor General -Local Go	4	5,116,267.20	5,303,450.00	5,116,280.00	12.80+	5,484,734.74
CRFC - Chairman Civil Service Co	5	25,984,426.20	26,935,115.00	25,984,500.00	73.80+	23,262,277.12
CRFC -Chairman Local Gov't Service	6	25,984,426.20	26,935,085.00	25,984,500.00	73.80+	26,228,558.82
CRFC - Chairman Judicial Service	7					20,349,418.72
CRFC - Chairman State Independence Electoral	8	74,220,655.18	37,561,015.00	74,220,700.00	44.82+	52,016,725.43
<b>HOASC - CMAN &amp; MEMBERS</b>	<b>9</b>	<b>25,984,426.20</b>	<b>21,622,115.00</b>	<b>25,984,500.00</b>	<b>73.80+</b>	<b>22,807,055.95</b>
<b>Sub - Total</b>		<b>175,891,341.35</b>	<b>144,006,850.00</b>	<b>175,891,700.00</b>	<b>358.65+</b>	<b>169,446,938.80</b>
<b>SALARIES AND ALLOWANCES</b>						
<b>STATUTORY OFF HOLDERS (OTHERS)</b>						
Chief of Staff	1	4,769,919.00	5,816,930.00	4,769,990.00	71.00+	4,329,553.54
Secretary to the State Government	2	5,683,205.88	5,816,930.00	5,683,300.00	94.12+	5,452,313.96
Head of Service	3	4,787,197.76	5,816,930.00	4,787,200.00	2.24+	5,154,354.14
Hon. Commissioners	4	107,915,040.07	139,765,500.00	107,915,100.00	59.93+	113,027,103.56
Executive Chairman Planning Commission	5	7,614,415.22	5,590,625.00	7,614,500.00	84.78+	5,278,506.60
Permanent Secretaries	6	167,999,553.20	185,620,670.00	167,999,600.00	46.80+	163,116,428.75
Accountant General	7	5,303,452.76	5,303,450.00	5,303,500.00	47.24+	5,382,286.44
Chairman BOIR	8	4,372,569.82	5,303,450.00	4,372,600.00	30.18+	4,634,606.40
Speaker - House of Assembly	9	6,307,199.61	6,231,525.00	6,307,200.00	0.39+	7,161,629.31
Deputy Speaker	10	5,507,823.28	5,504,740.00	5,507,900.00	76.72+	5,218,040.64
Hon. Members – HOA	11	116,983,739.19	116,873,475.00	116,983,800.00	60.81+	111,904,483.81
Personal Assistant	12	17,967,587.53	2,130,420.00	17,967,600.00	12.47+	38,825,619.33
Senior Special Assistants	13	397,763,164.09	5,772,260.00	397,763,200.00	35.91+	214,469,078.48
Special Assist to the Governor	14	114,269,581.75	8,118,310.00	114,269,600.00	18.25+	132,681,179.09
Special Advisers	15	95,121,792.85	115,573,650.00	95,121,800.00	7.15+	72,606,610.53
Zonal Liaison Officers	16		14,379,050.00			13,776,000.00
Pension Board: Chairman And Member	17	8,978,743.03		8,978,800.00	56.97+	
<b>Sub Total</b>		<b>1,071,344,985.04</b>	<b>633,617,915.00</b>	<b>1,071,345,690.00</b>	<b>704.96+</b>	<b>903,017,794.58</b>
<b>STATUTORY OFFICE HOLDERS SAL (JUDICIARY)</b>						
Judiciary - Chief Judge	1	1,337,807.56	7,420,865.00	1,337,900.00	92.44+	2,500,000.00
Judiciary – Judges	2		201,228,510.00			57,594,800.00
Grand Khadi	3		7,420,865.00			3,990,860.00
Khadis	4		68,579,120.00			14,045,722.24
Judicial Service Commission	5	16,053,690.72	27,071,100.00	16,053,700.00	9.28+	6,833,934.40
<b>Sub Total Judiciary</b>		<b>17,391,498.28</b>	<b>311,720,460.00</b>	<b>17,391,600.00</b>	<b>101.72+</b>	<b>84,965,316.64</b>
<b>PUBLIC DEBT CHARGES</b>						
<b>HEAD: 432090201</b>						
Commercial & Other Bank Loan Rep	1	10,415,669,525.83	5,427,585,490.00	10,415,669,600.00	74.17+	8,569,210,849.00
Repayment of External Debts	2	1,745,386,232.24		1,745,386,300.00	67.76+	132,458,119.73
Stale Voucher &Liabilities	3		500,000,000.00			
Contribution to Local Govt. Pens	4		130,000,000.00			
Contribution to the Emirate Council	6		120,000,000.00			
<b>Sub-Total: 432090201</b>		<b>12,161,055,758.07</b>	<b>6,177,585,490.00</b>	<b>12,161,055,900.00</b>	<b>141.93+</b>	<b>8,701,668,968.73</b>
<b>GENERAL SUMMARY</b>						
<b>Pension and Gratuities</b>		<b>1,415,859,592.22</b>	<b>1,317,000,000.00</b>	<b>1,415,859,600.00</b>	<b>7.78</b>	<b>1,106,072,331.65</b>
Statutory Office Holder's Salaries		175,891,341.35	144,006,850.00	175,891,700.00	358.65+	169,446,938.80
Statutory Off Holder's (Others)		1,071,344,985.04	633,617,915.00	1,071,345,690.00	704.96+	903,017,794.58
Statutory Officers Holders (Judiciary)		17,391,498.28	311,720,460.00	17,391,600.00	101.72+	84,965,316.64
<b>Public Debt Charges</b>		<b>12,161,055,758.07</b>	<b>6,177,585,490.00</b>	<b>12,161,055,900.00</b>	<b>141.93+</b>	<b>8,701,668,968.73</b>
<b>G/Total Consolidated Rev Fund Charges</b>		<b>14,841,543,174.96</b>	<b>8,583,930,715.00</b>	<b>14,841,544,490.00</b>	<b>1,315.04+</b>	<b>10,965,171,350.40</b>

**SCHEDULE OF SUBVENTION TO PARASTATALS**

	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance Amount	Actual 2009
<b>413090300: SSG</b>		=N=	=N=	=N=	=N=	
<b>MUSLIM PILGRIMS W/FARE BOARD</b>						
<b>HEAD: 413090300</b>						
Personnel Cost	1	4,335,543.98	8,478,750.00	8,478,750.00	4,143,206.02+	5,187,136.93
Overhead Cost	2	141,565,991.07	216,305,920.00	216,305,920.00	74,739,928.93+	130,906,767.28
<b>Sub-Total</b>		<b>145,901,535.05</b>	<b>224,784,670.00</b>	<b>224,784,670.00</b>	<b>78,883,134.95+</b>	<b>136,093,904.21</b>
<b>CHRISTIAN PRIGRIMSW/FARE BRD.</b>						
<b>HEAD: 413090301</b>						
Personnel Cost	1	6,659,232.58	6,240,470.00	6,659,300.00	67.42+	8,994,051.94
Overhead Cost	2	87,743,766.61	193,552,060.00	193,552,060.00	105,808,293.39+	66,738,082.00
<b>Sub-Total</b>		<b>94,402,999.19</b>	<b>199,792,530.00</b>	<b>200,211,360.00</b>	<b>105,808,360.81+</b>	<b>75,732,133.94</b>
<b>Total Subvention- 413090300</b>		<b>240,304,534.24</b>	<b>424,577,200.00</b>	<b>424,996,030.00</b>	<b>184,691,495.76+</b>	<b>211,826,038.15</b>
<b>414090300: MINISTRY OF AGRIC</b>						
<b>ADAMAWA ADP</b>						
<b>HEAD: 414090301</b>						
Personnel Cost	1	214,188,750.36	222,502,960.00	222,502,960.00	8,314,209.64+	215,074,366.10
Overhead Cost	2	16,573,611.65	13,208,170.00	16,573,700.00	88.35+	6,500,000.00
<b>Sub-Total</b>		<b>230,762,362.01</b>	<b>235,711,130.00</b>	<b>239,076,660.00</b>	<b>8,314,297.99+</b>	<b>221,574,366.10</b>
<b>ADAMAWA AGRIC MECH. AUTH.</b>						
<b>HEAD: 413090302</b>						
Personnel Cost	1	125,867,479.79	165,185,990.00	165,185,990.00	39,318,510.21+	122,074,735.97
Overhead Cost	2	16,350,599.21	13,376,020.00	16,350,600.00	0.79+	6,500,000.00
<b>Sub-Total</b>		<b>142,218,079.00</b>	<b>178,562,010.00</b>	<b>181,536,590.00</b>	<b>39,318,511.00+</b>	<b>128,574,735.97</b>
<b>COLLEGE OF AGRIC GANYE</b>						
<b>HEAD : 414090303</b>						
Personnel Cost		232,388,465.75	224,710,930.00	323,388,500.00	91,000,034.25+	290,037,867.31
Overhead Cost		14,295,126.81	39,756,600.00	39,756,600.00	25,461,473.19+	8,500,000.00
<b>Sub - Total</b>		<b>246,683,592.56</b>	<b>264,467,530.00</b>	<b>363,145,100.00</b>	<b>116,461,507.44+</b>	<b>298,537,867.31</b>
<b>Total Subvention - 414090300</b>		<b>619,664,033.57</b>	<b>678,740,670.00</b>	<b>783,758,350.00</b>	<b>164,094,316.43+</b>	<b>648,686,969.38</b>
<b>415090300: EDUCATION</b>						
<b>POST PRIMARY SCHOOL MGT BRD</b>						
<b>HEAD: 415090301</b>						
Personnel Cost	1	2,540,958,502.86	2,114,959,635.00	2,540,958,600.00	97.14+	2,280,278,542.95
Overhead Cost	2	292,549,578.76	1,283,039,420.00	292,549,600.00	21.24+	409,212,675.57
<b>Sub-Total</b>		<b>2,833,508,081.62</b>	<b>3,397,999,055.00</b>	<b>2,833,508,200.00</b>	<b>118.38+</b>	<b>2,689,491,218.52</b>
<b>AGENCY FOR MASS EDUCATION</b>						
<b>HEAD: 415090302</b>						
Personnel Cost	1	79,197,875.94	77,698,025.00	79,197,900.00	24.06+	108,852,260.93
Overhead Cost	2	5,550,632.77	8,639,850.00	8,639,850.00	3,089,217.23+	1,300,000.00
<b>Sub-Total</b>		<b>84,748,508.71</b>	<b>86,337,875.00</b>	<b>87,837,750.00</b>	<b>3,089,241.29+</b>	<b>110,152,260.93</b>
<b>ADAMAWA STATE LIB BOARD</b>						
<b>HEAD: 415090303</b>						
Personnel Cost	1	94,720,063.80	92,975,040.00	94,720,100.00	36.20+	328,739,772.37
Overhead Cost	2	7,310,916.61	4,928,340.00	7,310,990.00	73.39+	2,600,000.00
<b>Sub - Total</b>		<b>102,030,980.41</b>	<b>97,903,380.00</b>	<b>102,031,090.00</b>	<b>109.59+</b>	<b>331,339,772.37</b>
<b>UNIVERSAL BASIC EDUCATION</b>						
<b>HEAD: 415090304</b>						
Personnel Cost	1	495,000,000.00	576,000,000.00	576,000,000.00	81,000,000.00+	360,652,844.68
Overhead Cost		45,000,000.00	250,020,380.00	195,459,754.00	150,495,754.00+	269,000,000.00
<b>Sub - Total</b>		<b>540,000,000.00</b>	<b>826,020,380.00</b>	<b>621,000,000.00</b>	<b>231,495,754.00+</b>	<b>629,652,844.68</b>

*Adamawa State Government of Nigeria*

	SH	Actual 2010 =N=	Approved Budget 2010 =N=	Revised Budget 2010 =N=	Variance Amount =N=	Actual 2009
<b>EDUCATION RESOURCE CENTER</b>						
<b>HEAD: 415090305</b>						
Personnel Cost	1	15,633,582.24	16,844,520.00	16,844,520.00	1,210,937.76+	33,064,235.51
Overhead Cost	2	15,478,308.32	26,140,850.00	26,140,850.00	10,662,541.68+	1,300,000.00
<b>Sub - Total</b>		<b>31,111,890.56</b>	<b>42,985,370.00</b>	<b>42,985,370.00</b>	<b>11,873,479.44+</b>	<b>34,364,235.51</b>
<b>HIGHER EDUCATION</b>						
<b>HEAD: 415090400</b>						
<b>STATE POLYTECHNIC</b>						
Personnel Cost	1	393,998,531.10	341,850,270.00	410,373,893.00	16,375,361.90+	422,261,442.78
Overhead Cost	2	23,183,633.89	40,618,335.00	40,618,335.00	17,434,701.11+	15,367,300.00
<b>Sub - Total</b>		<b>769,028,178.32</b>	<b>792,333,265.00</b>	<b>450,992,228.00</b>	<b>33,810,063.01+</b>	<b>437,628,742.78</b>
<b>COLLEGE OF EDUCATION HONG</b>						
<b>HEAD: 415090401</b>						
Personnel Cost	1	342,276,539.51	370,301,560.00	370,301,560.00	28,025,020.49+	325,083,960.87
Overhead Cost	2	21,755,906.13	40,526,190.00	40,526,190.00	18,770,283.87+	12,750,000.00
<b>Sub - Total</b>		<b>364,032,445.64</b>	<b>410,827,750.00</b>	<b>410,827,750.00</b>	<b>46,795,304.36+</b>	<b>337,833,960.87</b>
<b>STATE SCHOLARSHIP BOARD</b>						
<b>HEAD: 415090402</b>						
Personnel Cost	1	9,569,473.82	10,615,650.00	10,615,650.00	1,046,176.18+	8,414,557.07
Overhead Cost	2	24,440,343.46	37,534,400.00	37,534,400.00	13,094,056.54+	205,014,000.00
<b>Sub - Total</b>		<b>34,009,817.28</b>	<b>48,150,050.00</b>	<b>48,150,050.00</b>	<b>14,140,232.72</b>	<b>213,428,557.07</b>
<b>ADAMAWA STATE UNIVERSITY</b>						
<b>HEAD: 415090403</b>						
Personnel Cost	1		28,947,450.00	28,947,450.00	28,947,450.00+	
Overhead Cost	2	34,000,000.00	60,156,115.00	60,156,115.00	26,156,115.00+	
<b>Sub - Total</b>		<b>34,000,000.00</b>	<b>60,156,115.00</b>	<b>260,156,115.00</b>	<b>55,103,565.00+</b>	
<b>Total Subvention 415090300</b>		<b>4,440,623,889.21</b>	<b>6,345,833,575.00</b>	<b>4,836,931,757.00</b>	<b>396,307,867.79+</b>	<b>4,800,337,010.83</b>
<b>416090300: MIN. OF FINANCE</b>						
<b>BOIR</b>						
<b>HEAD: 416090301</b>						
Personnel Cost	1	115,209,493.45	74,701,400.00	115,209,500.00	6.55+	132,125,185.88
Overhead Cost	2	102,445,458.14	147,849,680.00	102,445,510.00	51.86+	57,138,000.00
<b>Sub-Total 416090301</b>		<b>217,654,951.59</b>	<b>222,551,080.00</b>	<b>217,655,010.00</b>	<b>58.41+</b>	<b>189,263,185.88</b>
<b>LG PENSION BOARD</b>						
<b>HEAD: 416090302</b>						
Overhead Cost	2	462,225.11		462,300.00	74.89+	
<b>Sub-Total 416090302</b>		<b>462,225.11</b>		<b>462,300.00</b>	<b>74.89+</b>	
<b>Total Subvention - 415090300</b>		<b>218,117,176.70</b>	<b>222,551,080.00</b>	<b>218,117,310.00</b>	<b>133.30+</b>	<b>189,263,185.88</b>
<b>HEAD: 417090300</b>						
<b>MINISTRY OF HEALTH</b>						
<b>HEALTH SERVICE MGT BOARD</b>						
<b>HEAD: 417090301</b>						
Personnel Cost	1	2,490,905,662.24	1,689,632,075.00	2,490,905,700.00	37.76+	2,454,955,107.58
Overhead Cost	2	144,408,951.14	59,205,100.00	144,408,960.00	8.86+	48,650,000.00
<b>Sub-Total 417090301</b>		<b>2,635,314,613.38</b>	<b>1,748,837,175.00</b>	<b>2,635,314,660.00</b>	<b>46.62+</b>	<b>2,503,605,107.58</b>
<b>ADAMAWA ESSENTIAL DRUGS</b>						
<b>HEAD: 417090302</b>						
Personnel Cost	1	61,135,488.27	65,037,700.00	65,037,700.00	3,902,211.73+	61,036,047.49
Overhead Cost	2	4,688,974.26	7,372,030.00	7,372,030.00	2,683,055.74+	4,550,000.00
<b>Sub-Total 417090302</b>		<b>65,824,462.53</b>	<b>72,409,730.00</b>	<b>72,409,730.00</b>	<b>6,585,267.47+</b>	<b>65,586,047.49</b>

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
SCHOOL OF NURSING		2010	Budget 2010	Budget 2010	Amount	2009
HEAD : 417090303		=N=	=N=	=N=	=N=	
Personnel Cost	1	26,853,293.36	40,547,550.00	40,547,550.00	13,694,256.64+	4,677,585.96
Overhead Cost	2	3,284,101.13	7,201,700.00	7,201,700.00	3,917,598.87+	5,200,000.00
<b>Sub - Total 417090303</b>		<b>30,137,394.49</b>	<b>47,749,250.00</b>	<b>47,749,250.00</b>	<b>17,611,855.51+</b>	<b>9,877,585.96</b>
<b>SCH. OF HEALTH TECH. MUBI</b>						
<b>HEAD : 417090304</b>						
Personnel Cost	1	72,467,904.57	35,464,530.00	72,467,910.00	5.4+	26,989,307.54
Overhead Cost	2	3,974,273.16	19,468,800.00	19,468,800.00	15,494,526.84+	4,400,000.00
<b>Sub - Total 417090304</b>		<b>76,442,177.73</b>	<b>54,933,330.00</b>	<b>91,936,710.00</b>	<b>15,494,532.27+</b>	<b>31,389,307.54</b>
<b>STATE TRADITIONAL MEDICAL</b>						
<b>HEAD : 417090304</b>						
Personnel Cost	1		4,486,790.00	4,486,790.00	4,486,790.00+	
Overhead Cost	2		4,273,170.00	4,273,170.00	4,273,170.00+	
<b>Sub - Total : 417090305</b>			<b>8,759,960.00</b>	<b>8,759,960.00</b>	<b>8,759,960.00+</b>	
<b>Total Subvention - 417090300</b>		<b>2,807,718,648.13</b>	<b>1,932,689,445.00</b>	<b>2,856,170,310.00</b>	<b>48,451,661.87+</b>	<b>2,610,458,048.57</b>
<b>HEAD: 418090300</b>						
<b>MINISTRY OF JUSTICE</b>						
<b>COLLEGE OF LEGAL STUDIES</b>						
<b>HEAD: 418090301</b>						
Personnel Cost	1	176,093,726.74	157,230,250.00	176,093,800.00	73.26+	163,616,417.51
Overhead Cost	2	30,199,359.76	31,200,000.00	31,200,000.00	1,000,640.24+	25,269,725.41
<b>Sub - Total</b>		<b>206,293,086.50</b>	<b>188,430,250.00</b>	<b>207,293,800.00</b>	<b>1,000,713.50+</b>	<b>188,886,142.92</b>
<b>Total Subvention - 418090300</b>		<b>206,293,086.50</b>	<b>188,430,250.00</b>	<b>207,293,800.00</b>	<b>1,000,713.50+</b>	<b>188,886,142.92</b>
<b>HEAD: 419090300</b>						
<b>MINISTRY OF WORKS</b>						
<b>ADAMAWA STATE QUARRY</b>						
<b>HEAD: 419090301</b>						
Personnel Cost	1		4,800,000.00	4,800,000.00	4,800,000.00+	
Overhead Cost	2		62,400,000.00	62,400,000.00	62,400,000.00+	
<b>Sub - Total</b>			<b>67,200,000.00</b>	<b>67,200,000.00</b>	<b>67,200,000.00+</b>	
<b>ADAMAWA ROAD MAINT. AGENCY</b>						
<b>HEAD : 419090302</b>						
Personnel Cost	1	1,370,696.46	29,461,430.00	29,461,430.00	28,090,733.54+	
Overhead Cost	2	674,966.84	156,000,000.00	674,970.00	3.16+	
<b>Sub - Total</b>		<b>2,045,663.30</b>	<b>185,461,430.00</b>	<b>30,136,400.00</b>	<b>28,097,736.70+</b>	
<b>MIN. OF HOUSING &amp; URBAN</b>						
<b>PLAN. DEV. AUTHORITY</b>						
<b>HEAD: 419090401</b>						
Personnel Cost	1	61,247,167.42	61,053,750.00	61,247,200.00	32.58+	77,240,455.42
Overhead Cost	2	10,201,548.92	18,720,000.00	18,720,000.00	8,518,451.08+	20,804,934.57
<b>Sub Total</b>		<b>71,448,716.34</b>	<b>79,773,750.00</b>	<b>79,967,200.00</b>	<b>8,518,483.66+</b>	<b>98,045,389.99</b>
<b>Total Subvention - 419090400</b>		<b>71,448,716.34</b>	<b>79,773,750.00</b>	<b>79,967,200.00</b>	<b>8,518,483.66+</b>	<b>98,045,389.99</b>
<b>HEAD: 430090300</b>						
<b>MIN. OF INFORMATION</b>						
<b>ADAMAWA BROADCASTING CORP.</b>						
<b>HEAD: 430090301</b>						
Personnel Cost	1	72,374,250.41	80,564,620.00	80,564,620.00	8,190,369.59+	72,866,484.51
Overhead Cost	2	26,751,708.20	11,007,890.00	26,751,800.00	91.80+	19,100,000.00
<b>Sub-Total 430090301</b>		<b>99,125,958.61</b>	<b>91,572,510.00</b>	<b>107,316,420.00</b>	<b>8,190,461.39+</b>	<b>91,966,484.51</b>
<b>GOV'T PRINTING PRESS</b>						
<b>HEAD: 430090302</b>						
Personnel Cost	1	12,172,166.46	14,127,475.00	14,127,475.00	1,955,308.54+	12,310,089.53
Overhead Cost	2	1,479,093.90	2,496,000.00	2,496,000.00	1,016,906.10+	1,300,000.00
<b>Sub-Total 430090302</b>		<b>13,651,260.36</b>	<b>16,623,475.00</b>	<b>16,623,475.00</b>	<b>2,972,214.64+</b>	<b>13,610,089.53</b>

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
ADAMAWA STATE TEL. CORP.		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 430090303		=N=	=N=	=N=	=N=	
Personnel Cost	1	77,353,762.34	85,264,850.00	85,264,850.00	7,911,087.66+	74,783,282.61
Overhead Cost	2	22,131,290.49	29,053,650.00	29,053,650.00	6,922,359.51+	12,750,000.00
<b>Sub-Total 430090303</b>		<b>99,485,052.83</b>	<b>114,318,500.00</b>	<b>114,318,500.00</b>	<b>14,833,447.17+</b>	<b>87,533,282.61</b>
<b>ADAMAWA PRESS LIMITED</b>						
<b>HEAD: 430090304</b>						
Personnel Cost	1	27,653,958.53	36,154,510.00	36,154,510.00	8,500,551.47+	26,142,364.03
Overhead Cost	2	3,809,908.31	13,665,070.00	13,665,070.00	9,855,161.69+	1,950,000.00
<b>Sub - Total 430090304</b>		<b>31,463,866.84</b>	<b>49,819,580.00</b>	<b>49,819,580.00</b>	<b>18,355,713.16+</b>	<b>28,092,364.03</b>
<b>Total Subvention - 430090300</b>		<b>243,726,138.64</b>	<b>272,334,065.00</b>	<b>288,077,975.00</b>	<b>44,351,836.36+</b>	<b>221,202,220.68</b>
<b>HEAD: 435090300</b>						
<b>HEAD OF SERVICE</b>						
<b>ADAMAWA STATE STAFF PEN. BOARD</b>						
<b>HEAD: 435090301</b>						
Personnel Cost	1	23,650,464.86	23,698,870.00	23,698,870.00	48,405.14+	31,256,791.69
Overhead Cost	2	3,763,057.90	12,815,910.00	12,815,910.00	9,052,852.10+	4,806,000.00
<b>Sub-Total: 435090301</b>		<b>27,413,522.76</b>	<b>36,514,780.00</b>	<b>36,514,780.00</b>	<b>9,101,257.24+</b>	<b>36,062,791.69</b>
<b>MANPOWER RESERVE CORPS</b>						
<b>HEAD : 435090302</b>						
Personnel Cost	1	1,075,400.00		1,075,500.00	100.00+	1,321,400.00
<b>Sub - Total</b>		<b>1,075,400.00</b>		<b>1,075,500.00</b>	<b>100.00+</b>	<b>1,321,400.00</b>
<b>Total Subvention- 435090300</b>		<b>28,488,922.76</b>	<b>36,514,780.00</b>	<b>37,590,280.00</b>	<b>9,101,357.24+</b>	<b>37,384,191.69</b>
<b>436090300 - MIN OF WATER RES.</b>						
<b>ADAMAWA STATE WATER BOARD</b>						
<b>HEAD: 432090301</b>						
Personnel Cost	1	272,568,382.83	320,787,100.00	320,787,100.00	48,218,717.17+	230,261,146.20
Overhead Cost	2	64,695,285.60	282,380,800.00	64,695,300.00	14.40+	42,532,500.00
<b>Sub-Total: 432090301</b>		<b>337,263,668.43</b>	<b>603,167,900.00</b>	<b>385,482,400.00</b>	<b>48,218,731.57+</b>	<b>272,793,646.20</b>
<b>Total Subvention - 436090300</b>		<b>337,263,668.43</b>	<b>603,167,900.00</b>	<b>385,482,400.00</b>	<b>48,218,731.57+</b>	<b>272,793,646.20</b>
<b>HEAD: 437090300</b>						
<b>MINISTRY OF ENVIRONMENT</b>						
<b>RURAL WAT. SUP &amp; ENVIR.SANTAT.</b>						
<b>HEAD: 437090301</b>						
Personnel Cost		40,167,063.73	42,048,220.00	42,048,220.00	1,881,156.27+	39,339,826.26
Overhead Cost		3,215,176.36	24,532,560.00	24,532,560.00	21,317,383.64+	1,200,000.00
<b>Sub-Total: 423090301</b>		<b>43,382,240.09</b>	<b>66,580,780.00</b>	<b>66,580,780.00</b>	<b>23,198,539.91+</b>	<b>40,539,826.26</b>
<b>Total Subvention - 437090300</b>		<b>43,382,240.09</b>	<b>66,580,780.00</b>	<b>66,580,780.00</b>	<b>23,198,539.91+</b>	<b>40,539,826.26</b>
<b>HEAD: 441090300:</b>						
<b>MIN OF YOUTH &amp;SPORT</b>						
<b>ADAMAWA SPORTS COUNCIL</b>						
<b>HEAD: 441090301</b>						
Personnel Cost	1	37,203,950.82	35,675,480.00	37,203,960.00	9.18+	34,786,086.97
Overhead Cost	2	8,480,423.03	151,136,960.00	8,480,500.00	76.97+	13,337,602.53
<b>Sub-Total: 441090301</b>		<b>45,684,373.85</b>	<b>186,812,440.00</b>	<b>45,684,460.00</b>	<b>86.15+</b>	<b>48,123,689.50</b>
<b>ADAMAWA UNITED FOOTBALL CLUB</b>						
<b>HEAD: 441090302</b>						
Personnel Cost	1	57,210,000.00	79,317,730.00	79,317,730.00	22,107,730.00+	55,320,000.00
Overhead Cost	2	9,853,000.00	34,302,400.00	34,302,400.00	24,449,400.00+	2,750,000.00
<b>Sub-Total: 441090302</b>		<b>67,063,000.00</b>	<b>113,620,130.00</b>	<b>113,620,130.00</b>	<b>46,557,130.00+</b>	<b>58,070,000.00</b>
<b>Total Subvention - 441090300</b>		<b>112,747,373.85</b>	<b>300,432,570.00</b>	<b>159,304,590.00</b>	<b>46,557,216.15+</b>	<b>106,193,689.50</b>
<b>HEAD: 442090300</b>						
<b>MIN. OF CULTURE &amp; TOURISM</b>						
<b>ADAMAWA STATE ART COUNCIL</b>						
<b>HEAD: 442090301</b>						
Personnel Cost	1	41,650,871.08	35,999,290.00	41,650,900.00	28.92+	41,747,918.04
Overhead Cost	2	3,119,681.00	4,894,020.00	4,894,020.00	1,774,339.00+	1,300,000.00
<b>Sub-Total: 442090301</b>		<b>44,770,552.08</b>	<b>40,893,310.00</b>	<b>46,544,920.00</b>	<b>1,774,367.92+</b>	<b>43,047,918.04</b>

	SH	Actual	Approved	Revised	Variance	Actual
ADAM.STATE AGEN. FOR MUSEUM		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 442090302		=N=	=N=	=N=	=N=	
Personnel Cost	1		8,476,530.00	8,476,530.00	8,476,530.00+	
Overhead Cost	2	3,496,288.00	8,681,190.00	8,681,190.00	5,184,902.00+	3,625,000.00
<b>Sub-Total: 442090302</b>		<b>3,496,288.00</b>	<b>17,157,720.00</b>	<b>17,157,720.00</b>	<b>13,661,432.00+</b>	<b>3,625,000.00</b>
<b>Total Subvention - 442090300</b>		<b>48,266,840.08</b>	<b>58,051,030.00</b>	<b>63,702,640.00</b>	<b>15,435,799.92+</b>	<b>46,672,918.04</b>
<b>448090300:MIN. OF INTEGRATION</b>						
<b>&amp; BOARDER DEV.</b>						
<b>ADAMAWA STATE BOUNDRY</b>						
<b>HEAD: 448090301</b>						
Personnel Cost	1	3,255,221.86	3,976,780.00	3,976,780.00	721,558.14+	3,069,170.67
Overhead Cost	2	977,505.30	6,519,160.00	6,519,160.00	5,541,654.70+	1,625,000.00
<b>Sub-Total: 448090301</b>		<b>4,232,727.16</b>	<b>10,495,940.00</b>	<b>10,495,940.00</b>	<b>6,263,212.84+</b>	<b>4,694,170.67</b>
<b>Total Subv. - 448090300</b>		<b>4,232,727.16</b>	<b>10,495,940.00</b>	<b>10,495,940.00</b>	<b>6,263,212.84+</b>	<b>4,694,170.67</b>
<b>Total Subv: 449090300</b>						
<b>SUMMARY</b>						
Grand Total Personnel Cost Sub		8,226,412,967.16	8,109,237,390.00	8,668,779,798.00	462,366,830.84+	8,069,005,861.40
Grand Total O/Head Cost Subvention		1,197,910,691.84	3,593,104,275.00	2,056,533,164.00	858,622,472.16+	1,407,977,587.36
<b>GRAND TOTAL SUBVENTION</b>		<b>9,424,323,659.00</b>	<b>11,702,341,665.00</b>	<b>10,745,312,962.00</b>	<b>1,320,989,303.00+</b>	<b>9,476,983,448.76</b>

**SCHEDULE OF CAPITAL RECEIPTS AND EXPENDITURE**

	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance Amount	Actual 2009
<b>STATUTORY ALLOCATION (VAT)</b>		=N=	=N=	=N=	=N=	
<b>HEAD: 550090201</b>						
<b>MINISTRY OF FINANCE</b>						
Value Added Tax	1	5,844,597,643.99	6,600,000,000.00	6,600,000,000.00	755,402,356.01-	4,842,551,219.89
<b>Total</b>		<b>5,844,597,643.99</b>	<b>6,600,000,000.00</b>	<b>6,600,000,000.00</b>	<b>755,402,356.01-</b>	<b>4,842,551,219.89</b>
<b>CONTRIBUTION TO CDF</b>						
<b>HEAD: 551090201</b>						
<b>MINISTRY OF FINANCE</b>						
Transfer from CRF	1		7,391,003,045.00			
Transfer to CRF		7,782,453,301.06			7,782,453,301.06-	
<b>Total</b>		<b>7,782,453,301.06</b>	<b>7,391,003,045.00</b>		<b>7,782,453,301.06-</b>	
<b>INTERNAL LOANS</b>						
<b>HEAD: 552090201</b>						
Commercial & Other Bank Loans	1	3,767,118,568.11	2,500,000,000.00	2,500,000,000.00	1,267,118,568.11+	11,436,655,943.67
Other Loans	2	6,318,513,941.92	2,000,000,000.00	2,000,000,000.00	4,318,513,941.92+	60,000,000.00
<b>Total</b>		<b>10,085,632,510.03</b>	<b>4,500,000,000.00</b>	<b>4,500,000,000.00</b>	<b>5,585,632,510.03+</b>	<b>11,496,655,943.67</b>
<b>EXTERNAL LOANS</b>						
<b>HEAD: 553090201</b>						
<b>MINISTRY OF FINANCE</b>						
World Bank HIV/AIDS Prog. Dev. Project	2		100,000,000.00	100,000,000.00	100,000,000.00-	77,330,203.68
World Bank Fadama III Project	3	365,855,529.57	1,000,000,000.00	1,000,000,000.00	634,144,470.43-	933,287,937.07
W/Bank Health System Dev. Program	4	603,818,763.29	1,000,000,000.00	1,000,000,000.00	396,181,236.71-	339,177,581.03
World Bank Comm. Based Poverty	5		500,000,000.00	500,000,000.00	500,000,000.00	190,627,500.00
ADB Comm. Based Agric & Rural De	7	164,901,278.62			164,901,278.62+	4,000,000.00
World Bank Project on Good Governance	8		180,000,000.00	180,000,000.00	180,000,000.00-	
Rural access Mobility Project	9		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	
LEEMP	10					136,994,115.00
Netherland Leprosy Programme	11	6,348,925.00	15,000,000.00	15,000,000.00	8,651,075.00-	9,671,146.00
<b>Total</b>		<b>1,140,924,496.48</b>	<b>4,295,000,000.00</b>	<b>4,295,000,000.00</b>	<b>3,154,075,503.52-</b>	<b>1,691,088,482.78</b>
<b>GRANTS</b>						
<b>HEAD: 554090201</b>						
<b>MINISTRY OF FINANCE</b>						
Grants from UNDP	1	74,638,862.50	86,250,000.00	86,250,000.00	11,611,137.50-	
Grants from UNICEF	2	16,173,148.00	218,000,000.00	218,000,000.00	201,826,852.00-	42,649,270.00
Matching Grants on State UBE Pro	3	2,299,348,052.38	2,000,000,000.00	2,000,000,000.00	299,348,052.38+	450,000,000.00
Grants from ETF	4	148,835,000.00	500,000,000.00	500,000,000.00	351,165,000.00-	122,000,000.00
FG Emergency Relief Fund (ERF)	5	48,000,000.00			48,000,000.00+	
Grant from UNFPA	6	28,572,846.83	181,786,000.00	181,786,000.00	153,213,153.17-	13,848,695.00
MDG	7	978,369,657.90	2,306,000,000.00	2,306,000,000.00	1,327,630,342.10-	475,243,725.00
FAO	8		2,100,000,000.00	2,100,000,000.00	2,100,000,000.00-	
UNI-AID	9		3,188,000.00	3,188,000.00	3,188,000.00-	
UNESCO	10		3,750,000.00	3,750,000.00	3,750,000.00-	
UNIDO	11		37,500,000.00	37,500,000.00	37,500,000.00-	
UNODC	12		22,500,000.00	22,500,000.00	22,500,000.00-	
WHO	13		300,000,000.00	300,000,000.00	300,000,000.00-	6,465,000.00
EU-INSIGHT	14		10,000,000.00	10,000,000.00	10,000,000.00-	
TRAIN	15		672,000,000.00	672,000,000.00	672,000,000.00-	
<b>Total</b>		<b>3,593,937,567.61</b>	<b>8,440,974,000.00</b>	<b>8,440,974,000.00</b>	<b>4,847,036,432.39-</b>	<b>1,110,206,690.00</b>
<b>MISCELLANEOUS</b>						
<b>HEAD: 555090201</b>						
<b>MINISTRY OF FINANCE</b>						
Miscellaneous Receipts	1		3,383,022,955.00	3,383,022,955.00	3,383,022,955.00-	437,863,911.71
Receipts from the Fed Gov't	2	5,892,532.00			5,892,532.00+	
General Refunds From Federal Government	3	12,695,951,627.56			12,695,951,627.56+	
<b>Total</b>		<b>12,701,844,159.56</b>	<b>3,383,022,955.00</b>	<b>3,383,022,955.00</b>	<b>9,318,821,204.56+</b>	<b>437,863,911.71</b>

*Adamawa State Government of Nigeria*

	SH	Actual	Approved	Revised	Variance	Actual
CAPITAL EXPENDITURE		2010	Budget 2010	Budget 2010	Amount	2009
HEAD: 450 AGRICULTURE (CROPS)		=N=	=N=	=N=	=N=	
HEAD: 450090201						
MINISTRY OF AGRICULTURE						
Adamawa Agric. Dev. Project(ADAD	1		49,646,503.00			
Adamawa Agric. Mech. Authority (	2		147,000,000.00			
Fertilizer Procurement & Distribution	3	3,395,523,406.25	1,000,000,000.00	3,395,523,500.00	93.75+	1,643,623,875.00
Small Steel/Storage Facilities	4		6,150,000.00			
College of Agriculture Ganye	5		400,000,000.00			19,000,000.00
Pest Control Services	6		30,000,000.00			
Cocoa and Oil Palm Development S	7		30,000,000.00			
Tree Crop Development	8		15,000,000.00			
Storage Pest Control	9		10,000,000.00			
Agricultural Mechanization Works	11		20,000,000.00			
Buffer Stock	12	85,000.00	50,000,000.00	85,000.00		140,000.00
Household Food Sec & Nutrition (	13		6,800,000.00			
Establishment of Agric Area Plan	14		5,000,000.00			
Agric. Library and Group Data Collection	17		2,000,000.00			120,937,547.00
State Agric Show	18		10,000,000.00			
Agric Credit Scheme	19		10,000,000.00			
Procurement of Animal Drawn implement	20		8,000,000.00			
Seed Multiplication	21		5,000,000.00			520,000.00
Procurement of Agric. Machineries &	22		95,900,000.00			
Agric Enterprise Development	23		2,000,000.00			
National Programme on Food Security	25		27,200,000.00			55,331,125.00
Multi commodity De. & Marketing	26		1,000,000.00			
Second National Fadama Development	27	390,881,214.57	38,500,000.00	390,881,300.00	85.43+	1,052,232,975.60
Presidential Initiative on Cash	28		6,000,000.00			
Community Based Agric. & Rural Develop.	29	104,839,156.75	15,000,000.00	104,839,200.00	43.25+	194,627,500.00
Special Farm Skill Acquisition	30	306,763,699.50	1,000,000,000.00	306,763,700.00	0.50+	383,470,774.62
Agric Export Processing zone.	31		20,800,000.00			
<b>Total: 450090201</b>		<b>4,198,092,477.07</b>	<b>3,010,996,503.00</b>	<b>4,198,092,700.00</b>	<b>222.93+</b>	<b>3,469,883,797.22</b>
HEAD: 450090202						
MINISTRY OF WATER RESOURCES						
Minor Irrigation Scheme	1		169,500,000.00			
Soil Survey and Conservation	2		6,000,000.00			
Small Dam Construction & Develop	3		230,000,000.00			561,664,007.84
Geological and Hydrological	4		38,000,000.00			60,477.00
Development of Hydrological Stat	5		20,500,000.00			
Development of Soil Water Laboratory	6		12,000,000.00			
Constr. of Mayo-Inne Multipurpose	7	163,626,980.87	200,719,994.00	163,626,990.00	9.13+	
<b>Total: 45090202</b>		<b>163,626,980.87</b>	<b>676,719,994.00</b>	<b>163,626,990.00</b>	<b>9.13+</b>	<b>561,724,484.84</b>
HEAD: 450090203						
MDG OFFICE						
Implementation of MDG Agriculture	1		78,123,000.00			
<b>Total</b>			<b>78,123,000.00</b>			
<b>TOTAL AGRICULTURE (CROPS)</b>		<b>4,361,719,457.94</b>	<b>3,765,839,497.00</b>	<b>4,361,719,690.00</b>	<b>232.06+</b>	<b>4,031,608,282.06</b>
HEAD: 451 LIVESTOCK						
HEAD: 451090201						
Livestock Diseases Control Program	1		15,000,000.00			
Range Mgt and Water Development	2		23,777,000.00			10,702,723.80
Supplement Feeds Programme	3		2,000,000.00			1,776,569.43
Small Ruminant Diseases Control	4		2,000,000.00			
Vet. Comprehensive Centre & Cont	5		10,000,000.00			
Dev. of Control Posts & Check Po	6		10,000,000.00			
Yola Modern Abattoir	7		100,000,000.00			
Dev. of Quarantine Areas	9		10,000,000.00			
<b>Hides &amp; Skins Development</b>	<b>10</b>		<b>2,000,000.00</b>			
Artificial Insemination Centres	11		5,000,000.00			
Dev. of Transhumance	12		65,000,000.00			
Rabies Control Programme	13		2,000,000.00			
Poultry Development	14					20,832,984.03

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	SH	Actual 2010 =N=	Approved Budget 2010 =N=	Revised Budget 2010 =N=	Variance Amount =N=	Actual 2009
Jambutu Vet. Hospital	15		20,000,000.00			
Small Ruminants Productions	16		500,000.00			
HIV/AIDS	17		2,000,000.00			
Avian Influenza (New)	18		5,000,000.00			
Construction / Renovation of Div.	19		20,000,000.00			
Nomadic Settlement	20	15,000.00	79,000,000.00	15,000.00		
Bovine TB (Control) Programme (N	21		16,000,000.00			
<b>Total - Head: 451090201</b>		<b>15,000.00</b>	<b>389,277,000.00</b>	<b>15,000.00</b>		<b>33,312,277.26</b>
<b>TOTAL : AGRIC (LIVESTOCK)</b>		<b>15,000.00</b>	<b>389,277,000.00</b>	<b>15,000.00</b>		<b>33,312,277.26</b>
<b>HEAD: 452 - FORESTRY</b>						
<b>HEAD: 452090201</b>						
<b>MINISTRY OF ENVIRONMENT</b>						
Development of Game Reserves	1		10,000,000.00			
Amenity and Forest Nursery	2		40,000,000.00			
Fuel & Pole Plantation	3		10,000,000.00			
Drought and Desertification Cont	5		100,000,000.00			
Tropical Forestry Action Program	6		5,000,000.00			
Wild Life Management Control	7		6,000,000.00			
<b>Total - Head : 452090201</b>			<b>171,000,000.00</b>			
<b>TOTAL : AGRIC (FORESTRY)</b>			<b>171,000,000.00</b>			
<b>HEAD: 453 - FISHERY</b>						
<b>HEAD: 453090201</b>						
<b>MINISTRY OF ENVIRONMENT</b>						
Establishment of Fish Multiplication Center	1		2,000,000.00			15,000,000.00
Aqua-Culture & Fish Pond Management	2		10,000,000.00			30,074,481.44
River Fishery Mgt & Control Program	3		5,000,000.00			
<b>Total - Head 453090201</b>			<b>17,000,000.00</b>			<b>45,074,481.44</b>
<b>TOTAL - AGRIC (FISHERY)</b>			<b>17,000,000.00</b>			<b>45,074,481.44</b>
<b>HEAD: 454090201- MANUFAC. &amp;COM</b>						
<b>HEAD: 454090201</b>						
<b>MIN.OF COMMERCE &amp; INDUSTRY</b>						
Establishment of Industrial Estab	1		10,000,000.00			
Adamawa Cement Industry	4		30,000,000.00			
Small Scale Industries Programme	5		3,000,000.00			
<b>Total : HEAD: 454090201</b>			<b>43,000,000.00</b>			
<b>HEAD: 454090202</b>						
<b>ADAMAWA STATE PLANNING COMMISS</b>						
Pre-Feasibility Studies	1					4,850,000.00
<b>Total HEAD: 45090202</b>						<b>4,850,000.00</b>
<b>Total</b>						
<b>TOTAL HEAD 454 : MANUFAC. &amp;COM</b>			<b>43,000,000.00</b>			<b>4,850,000.00</b>
<b>HEAD: 455 -ENERGY AND POWER</b>						
<b>HEAD: 455090201</b>						
<b>MIN.OF INFRAST. &amp; COMM DEV</b>						
Rehab. of Existing Power Station	1	3,055,757.64		3,055,800.00	42.36+	9,184,313.53
Electrification of Other Towns	2	58,108,132.41	978,881,974.00	58,108,200.00	67.59+	95,491,522.96
<b>Total</b>		<b>61,163,890.05</b>	<b>978,881,974.00</b>	<b>61,164,000.00</b>	<b>109.95+</b>	<b>104,675,836.49</b>
<b>HEAD: 455090202</b>						
<b>DEPART. OF ENERGY GOV'T HOUSE</b>						
Install. of Hydro-Elect. Plants-Ki	1		28,000,000.00			
Solar Power Electrification (NEW)	2	10,523,266.62	20,000,000.00	10,523,300.00	33.38+	
Other Renewable Energy Sources(B	3		10,000,000.00			
Energy Conservation & Efficiency	4		10,000,000.00			
<b>Total Head: 455090202</b>		<b>10,523,266.62</b>	<b>68,000,000.00</b>	<b>10,523,300.00</b>	<b>33.38+</b>	

	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance Amount	Actual 2009
<b>HEAD: 455090202</b>						
<b>GBED COM</b>		=N=	=N=	=N=	=N=	
Hydro Electric Evaluation from L	1		725,500,000.00			
<b>Total Head: 455090203</b>			<b>725,500,000.00</b>			
<b>HEAD: 455090204</b>						
<b>MINISTRY OF WORKS</b>						
Electrical Workshop	1		7,140,000.00			
Extension of Lines with Urban Center	2		104,000,000.00			
<b>Total Head: 455090204</b>			<b>111,140,000.00</b>			
<b>Total Head: 455 -ENERGY</b>		<b>71,687,156.67</b>	<b>1,883,521,974.00</b>	<b>71,687,300.00</b>	<b>143.33+</b>	<b>104,675,836.49</b>
<b>HEAD:456 COMMERCE &amp; FINANCE</b>						
<b>HEAD: 456090201</b>						
<b>MIN.OF COMM IND &amp; INT DEVELOPMENT</b>						
Area Commercial Offices	1		5,000,000.00			
Dev. of Modern Markets	2		101,625,488.00			
<b>TOTAL HEAD: 456090201</b>			<b>106,625,488.00</b>			
<b>HEAD: 456090202</b>						
<b>MINISTRY OF CULTURE &amp; TOURISM</b>						
State Capital Amusement Park	2		5,000,000.00			
Yola International Hotel	3	1,023,378,007.84		1,023,378,100.00	92.16+	407,649,921.42
Tourism Master Plan	6		5,000,000.00			
<b>TOTAL HEAD: 456090202</b>		<b>1,023,378,007.84</b>	<b>10,000,000.00</b>	<b>1,023,378,100.00</b>	<b>92.16+</b>	<b>407,649,921.42</b>
<b>HEAD: 456090203</b>						
<b>ADAMAWA INVEST. &amp; PRO. DEV.</b>						
Investment & Property Dev Company	1	135,175,993.00	50,000,000.00	135,175,994.00	1.00+	
<b>TOTAL HEAD: 456090203</b>		<b>135,175,993.00</b>	<b>50,000,000.00</b>	<b>135,175,994.00</b>	<b>1.00+</b>	
<b>HEAD: 456090204</b>						
<b>AGENCY FOR MUSEUM &amp; MONUMENTS</b>						
Sukur World Cultural Heritage Dev	1		110,000,000.00			24,955,900.00
<b>TOTAL HEAD: 456090204</b>			<b>110,000,000.00</b>			<b>24,955,900.00</b>
<b>TOTAL HEAD: 456 COMMERCE &amp; FIN</b>		<b>1,158,554,000.84</b>	<b>276,625,488.00</b>	<b>1,158,554,094.00</b>	<b>93.16+</b>	<b>432,605,821.42</b>
<b>HEAD: 457 COOPERATIVE</b>						
<b>HEAD: 457090201</b>						
<b>MIN.OF COMMERCE &amp; INDUSTRY</b>						
Assistance to Artisan Coop.	2		5,000,000.00			
<b>TOTAL HEAD: 457090201</b>			<b>5,000,000.00</b>			
<b>TOTAL HEAD: 457 COOPERATIVE</b>			<b>5,000,000.00</b>			
<b>HEAD: 458 TRANSPORT</b>						
<b>HEAD: 458090201</b>						
Township Roads	1	2,786,311,296.19	2,686,977,769.00	2,786,311,300.00	3.81+	3,970,177,596.67
Dev. of New Roads & Purchase of Hea	2	2,660,020,102.28	1,420,254,992.00	2,660,020,200.00	97.72+	3,225,132,150.64
Maintenance of State Highways	3	30,119,335.67	465,000,000.00	30,119,400.00	64.33+	22,851,963.25
<b>TOTAL HEAD: 458090201</b>		<b>5,476,450,734.14</b>	<b>4,598,980,182.00</b>	<b>5,476,450,900.00</b>	<b>165.86+</b>	<b>7,218,161,710.56</b>
<b>HEAD: 458090202</b>						
<b>MIN. OF RURAL INFR.&amp;COMM</b>						
Rural Feeder Roads	1	131,261,998.37	501,407,215.00	131,262,000.00	1.63+	1,241,848,454.30
<b>TOTAL HEAD: 458090202</b>		<b>131,261,998.37</b>	<b>501,407,215.00</b>	<b>131,262,000.00</b>	<b>1.63+</b>	<b>1,241,848,454.30</b>
<b>HEAD: 458090203</b>						
<b>MIN.OF COMMERCE &amp; IND</b>						
<b>TOTAL HEAD: 458 TRANSPORT</b>		<b>5,607,712,732.51</b>	<b>5,100,387,397.00</b>	<b>5,607,712,900.00</b>	<b>167.49+</b>	<b>8,460,010,164.86</b>

*Adamawa State Government of Nigeria*

<b>HEAD:459 EDUCATION</b>	<b>SH</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Variance</b>	<b>Actual</b>
<b>HEAD: 459090201</b>		<b>2010</b>	<b>Budget 2010</b>	<b>Budget 2010</b>	<b>Amount</b>	<b>2009</b>
<b>MINISTRY OF EDUCATION</b>		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	
Primary Education	1	1,073,703,189.05		1,073,703,200.00	10.95+	
Post Primary Institutions	2	523,756,671.90	1,178,508,719.00	523,756,700.00	28.10+	809,751,090.22
Science & Technical Colleges	3	372,634,440.14		372,634,500.00	59.86+	72,963,146.34
Mass Literacy Programmes	4		35,700,000.00			
Library Services	5	40,270,000.00	70,000,000.00	40,270,000.00		
Special Education Centre Jada	6		38,000,000.00			
UNDP Assisted Info. & Comm. Tech	8		91,994,270.00			
Women Education Centre	10		10,000,000.00			
Vocational Training Centers (Best Center)	13	958,666,576.21		958,666,600.00	23.79+	802,276,861.69
Universal Basic Education	14	3,882,648,249.98	900,000,000.00	3,882,648,300.00	50.02+	590,175,000.00
ICT Development	15		30,000,000.00			
<b>TOTAL HEAD: 459090201</b>		<b>6,851,679,127.28</b>	<b>2,354,202,989.00</b>	<b>6,851,679,300.00</b>	<b>172.72+</b>	<b>2,275,166,098.25</b>
<b>HEAD 459090202</b>						
<b>HIGHER EDUCATION SC &amp; TECH</b>						
Science and Technology Colleges	1		259,696,000.00			
Best Centres	2	20,132,605.40	160,000,000.00	20,132,700.00	94.60+	11,232,700.00
Establishment of Science & Tech.	3		5,000,000.00			76,066,000.00
Biotechnology Development Agency	5		90,000,000.00			
ICT Centre	6		30,000,000.00			
College of Education Hong	7		300,000,000.00			
Adamawa State Polytechnic	8	95,715,000.00	300,000,000.00	95,715,000.00		
Scholarship Scheme	9	583,128,000.00	450,111,000.00	583,128,000.00		
<b>TOTAL HEAD: 459090202</b>		<b>698,975,605.40</b>	<b>1,594,807,000.00</b>	<b>698,975,700.00</b>	<b>94.60+</b>	<b>87,298,700.00</b>
<b>HEAD: 459090203</b>						
<b>ADAMAWA STATE UNIVERSITY</b>						
Adamawa State University	1		356,000,000.00			
<b>TOTAL HEAD: 459090203</b>			<b>356,000,000.00</b>			
<b>HEAD : 459090204</b>						
<b>MDG OFFICE</b>						
VTTC	1	300,673,224.28	301,346,450.00	300,956,650.00	283,425.72+	
<b>TOTAL HEAD : 459090204</b>		<b>300,673,224.28</b>	<b>301,346,450.00</b>	<b>300,956,650.00</b>	<b>283,425.72+</b>	
<b>TOTAL HEAD: 459 : EDUCATION</b>		<b>7,851,327,956.96</b>	<b>4,606,356,439.00</b>	<b>7,851,611,650.00</b>	<b>283,693.04+</b>	<b>2,362,464,798.25</b>
<b>HEAD 460 HEALTH</b>						
<b>HEAD: 460090201</b>						
Yola Specialist Hospital	1	21,365,038.64	1,123,783,142.00	21,365,100.00	61.36+	68,435,825.94
Rehabilitation of General Hosp.	2		217,506,677.00			1,775,000.00
Rehabilitation of General Hospital	3		178,486,874.00			
Rehabilitation of General Hospital	4		92,070,779.00			100,000.00
Rehabilitation of General Hospital	5		30,000,000.00			540,000.00
Rehabilitation of Gen. Hospital	7		118,945,887.00			2,799,400.00
Rehab. of Leprosy Hospital Garki	9		10,000,000.00			19,342,292.00
Malaria Control Programme	10		20,000,000.00			607,500.00
Cottage Hospitals Guyuk & Fufore	11		10,000,000.00			
Establishment/Completion of Cottage	12	37,484,467.22	290,798,208.00	37,484,500.00	32.78+	248,923,076.98
Health Mgt Information System (H	13		5,000,000.00			136,948,927.80
Comprehensive Eye Care	15					1,379,900.00
National Health Insurance Scheme	18					15,935,000.00
Adamawa Traditional Medicine Boa	21		5,000,000.00			100,000.00
Adamawa State Drug Manufacturing	22	39,323,958.90		39,323,960.00	1.10+	1,584,257.10
Primary Health Care/UICEF Acele	23	900,000.00	42,000,000.00	900,000.00		63,790,830.82
Nutrition & Rehabilitation	24		2,000,000.00			
Safe Motherhood	25	61,774,950.00	132,000,000.00	61,774,960.00	10.00+	95,445,892.09
Comm. Advocacy & Social Mobilization	26		2,000,000.00			1,170,000.00
Onchocerciasis Control Programme	27	13,892,532.00	10,000,000.00	13,892,600.00	68.00+	
National Programme on Immunization	28	7,058,550.00	20,000,000.00	7,058,600.00	50.00+	9,264,400.00
Childhood Communicable Disease /Acute	29		2,000,000.00			
HIV/AIDS/STDS Control & UNDP Ass	31		30,000,000.00			55,108,205.07
School of Health Technology Mick	32		383,187,807.00			
School of Nursing & Midwifery Yola	33		80,000,000.00			87,001,466.67
Poison & Drug Information System	34		5,000,000.00			
Essential Drugs Programme	35		140,000,000.00			152,500.00
Pharmaceutical Services	36		20,000,000.00			

*Adamawa State Government of Nigeria*

	SH	Actual 2010 =N=	Approved Budget 2010 =N=	Revised Budget 2010 =N=	Variance Amount =N=	Actual 2009 =N=
State Health System Development Pr	37	683,818,763.29	759,000,000.00	683,818,800.00	36.71+	390,722,723.03
Rehabilitation of Cottage Hospital	38		112,683,089.00			
Control of Non-Communicable Disease	39		2,000,000.00			300,000.00
State Emergency Preparedness & Control	40	10,335,632.00	20,000,000.00	10,335,700.00	68.00+	
Yellow Fever & CSM Control Program	41		12,000,000.00			
Adamawa State Drug Abuse Control Program	42		2,000,000.00			
Establishment of PHC Clinic	43	92,771,134.81	226,098,087.00	92,771,200.00	65.19+	
Health Services Management Board	44	3,234,400.00	10,000,000.00	3,234,500.00	100.00+	12,470,000.00
Tuberculosis & Leprosy Ctrl Program	45	6,348,925.00	10,000,000.00	6,348,930.00	5.00+	
Blood Transfusion Services	46		20,000,000.00			
Establishment of Primary Health Care Board	47		20,000,000.00			
Implementation of MDG Projects	49	117,136,348.99		117,136,400.00	51.01+	
German University Tech Hospital	50	1,914,534,631.31		1,914,534,700.00	68.69+	12,547,100.00
Hospital Equipment (NEW)	51	8,220,000.00	220,000,000.00	8,220,000.00		712,375.85
Emergency Medical Services (NEW)	52		40,000,000.00			
School of Catering Mubi	53		76,000,000.00			
<b>Total</b>		<b>3,018,199,332.16</b>	<b>4,499,560,550.00</b>	<b>3,018,199,950.00</b>	<b>617.84+</b>	<b>1,227,156,673.35</b>
<b>HEAD 460 MDG's OFFICE</b>						
<b>HEAD: 460090202</b>						
Strengthen of Basic EOCs	1	218,537,041.58	301,249,000.00	218,537,100.00	58.42+	6,327,000.00
Strengthen of Clinical & Prevention	2	142,096,812.15		142,096,900.00	87.85+	197,693,097.50
<b>Total</b>		<b>360,633,853.73</b>	<b>301,249,000.00</b>	<b>360,634,000.00</b>	<b>146.27+</b>	<b>204,020,097.50</b>
<b>TOTAL HEAD: 460 HEALTH</b>		<b>3,378,833,185.89</b>	<b>4,800,809,550.00</b>	<b>3,378,833,950.00</b>	<b>764.11+</b>	<b>1,431,176,770.85</b>
<b>HEAD: 461 INFORMATION</b>						
<b>HEAD: 461090201</b>						
<b>MINISTRY OF INFORMATION</b>						
Adamawa Television Corporation	1	656,250.00	372,000,000.00	656,300.00	50.00+	32,746,439.62
Adamawa Broadcasting Corporation	2		196,000,000.00			117,688,050.00
Public Address System & Cine Van	3		25,000,000.00			
Adamawa Printing Press	4		190,500,000.00			
Adamawa Publishing Company	5		25,000,000.00			
Art Studio Workshop	8		50,000,000.00			1,521,561.69
<b>Total</b>		<b>656,250.00</b>	<b>858,500,000.00</b>	<b>656,300.00</b>	<b>50.00+</b>	<b>151,956,051.31</b>
<b>TOTAL : HEAD 461 INFORMATION</b>		<b>656,250.00</b>	<b>858,500,000.00</b>	<b>656,300.00</b>	<b>50.00+</b>	<b>151,956,051.31</b>
<b>HEAD: 462 SOCIAL DEVELOPMENT</b>						
<b>HEAD: 462090201</b>						
<b>MINISTRY OF WOMEN AFFAIRS</b>						
Reformatory School	1		20,000,000.00			724,500.00
Ceramic Workshop	2		5,000,000.00			
Remand Homes	3		40,000,000.00			
Vocational Centre for the Physically Challenge	4		20,000,000.00			4,062,758.07
Social Welfare Dev Offices	6		40,000,000.00			
Women Dev. Centers	7		10,000,000.00			12,229,570.40
Children's Park	8		10,000,000.00			
Bee - Keeping Programme	9		5,000,000.00			
Work Place Nursery	10		5,000,000.00			
Rehabilitation Centers	11	10,635,345.87	50,000,000.00	10,635,400.00	54.13+	3,691,108.09
Children's Orphanage Home	12		15,000,000.00			
Implementation of Unconventional for the R	13		30,000,000.00			
Special Project on Rehab. of Disable	14		29,000,000.00			
Gender Equality and Equipments for Women	15		46,700,000.00			
<b>TOTAL HEAD: 462090201</b>		<b>10,635,345.87</b>	<b>325,700,000.00</b>	<b>10,635,400.00</b>	<b>54.13+</b>	<b>20,707,936.56</b>
<b>HEAD : 462090202</b>						
<b>MINISTRY OF YOUTH &amp; SPORTS</b>						
State Sports Stadium	1		500,000,000.00			34,869,375.00
Purchase of Sports Equipment	2		45,430,000.00			
Youth Centers	3		40,000,000.00			
Mini - Sport Stadium	6		50,000,000.00			
Adamawa United F.C	9		15,000,000.00			
<b>TOTAL HEAD : 462090202</b>			<b>650,430,000.00</b>			<b>34,869,375.00</b>

	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance Amount	Actual 2009
<b>HEAD: 462090203</b>		=N=	=N=	=N=	=N=	=N=
<b>MINISTRY OF CULTURE &amp; TOURISM</b>						
Arts Theater (Auditorium)			10,000,000.00			
Gumti Natural Park			5,000,000.00			
<b>TOTAL HEAD : 462090203</b>			<b>15,000,000.00</b>			
<b>HEAD : 462090204</b>						
<b>MIN. OF RURAL INFRASTR. &amp; COMM.</b>						
Work Services Unit	1	77,744,302.81	25,000,000.00	77,744,400.00	97.19+	
Assistance to Self Help Projects	2	29,484,149.46		29,484,200.00	50.54+	
Model Village Scheme	3	3,810,035.04		3,810,100.00	64.96+	
Community Development Office	4		10,000,000.00			
<b>TOTAL HEAD: 462090204</b>		<b>111,038,487.31</b>	<b>35,000,000.00</b>	<b>111,038,700.00</b>	<b>212.69+</b>	
<b>HEAD : 462090205</b>						
<b>AGENCY FOR MUSEUM &amp; MON.</b>						
State Museum & Monuments	1		5,000,000.00			25,000,000.00
<b>TOTAL HEAD: 462090205</b>			<b>5,000,000.00</b>			<b>25,000,000.00</b>
<b>HEAD: 462090206</b>						
<b>MIN. COMM &amp; IND INT DEV</b>						
<b>HEAD 462090207</b>						
<b>STATE PLANNING COMMISSION</b>						
Comm. Dev. Prg/Soc. Stat-UNICEF Ass	1	11,814,701.50		11,814,800.00	98.50+	
<b>TOTAL HEAD: 462090207</b>						
<b>TOTAL HEAD 462: SOCIAL DEV.</b>		<b>133,488,534.68</b>	<b>1,031,130,000.00</b>	<b>133,488,900.00</b>	<b>365.32+</b>	<b>80,577,311.56</b>
<b>HEAD:463 TOWN &amp; COUNTRY PLAN.</b>						
<b>HEAD: 463090201</b>						
<b>ASUPDA</b>						
Adamawa Infrastructure Dev. Fud	1	30,000,000.00		30,000,000.00		
Street Light Programme	2		7,914,510.00			
Parks & Gardens	3		9,250,000.00			
<b>TOTAL HEAD 463090201</b>		<b>30,000,000.00</b>	<b>17,164,510.00</b>	<b>30,000,000.00</b>		
HEAD 463090202						
<b>MINISTRY OF INTERGR &amp; BOARDER</b>						
Development of Boarder Regions	1		187,754,700.00			
<b>TOTAL HEAD 463090202</b>			<b>187,754,700.00</b>			
<b>HEAD 463090203</b>						
<b>MIN. OF LANDS &amp; SURVEY</b>						
Preparation & Implement. of Maste	1		14,800,000.00			
<b>TOTAL HEAD: 463090203</b>			<b>14,800,000.00</b>			
<b>HEAD : 463090204</b>						
<b>MIN OF ENVIRONMNET</b>						
Flood Protection & Control	1		25,000,000.00			
<b>TOTAL HEAD 463090204</b>			<b>25,000,000.00</b>			
<b>TOTAL HEAD 463 TOWN AND COUNTR</b>		<b>30,000,000.00</b>	<b>244,719,210.00</b>	<b>30,000,000.00</b>		
<b>HEAD : 464090202</b>						
<b>ADAMAWA STATE WATER BOARD</b>						
Development of Urban Water Scheme	1	66,710,616.16	1,551,500,000.00	966,710,700.00	900,000,083.84+	23,500,000.00
Expansion & Distribution of Water	2	6,884,245.00	6,884,245.00	6,884,245.00		218,008,404.34
Water Board Staff Quarters	3	18,000,000.00	18,000,000.00	18,000,000.00		
Expansion & Dist. Network in Jim	4		300,000,000.00			2,360,000.00
Drilling of Boreholes within Yol	5		184,740,000.00			
Procurement of New Drilling Rig	6		10,000,000.00			
Procurement of Water Treatment Ch	7	30,000,000.00	66,000,000.00	30,000,000.00		
Purchase of supporting Vehicle & Pum	8	72,774,512.00	29,360,000.00	72,774,600.00	88.00+	
Purchase of Geophysical Survey E	9		10,000,000.00			
<b>TOTAL HEAD 464090202</b>		<b>194,369,373.16</b>	<b>2,176,484,245.00</b>	<b>1,094,369,545.00</b>	<b>900,000,171.84+</b>	<b>243,868,404.34</b>
<b>HEAD : 464090203</b>						
<b>W.E.S AGENCY</b>						
Hygiene Education & Sanitation Promotion	1		5,000,000.00			
Rural Water Supply (UNICEF) Assisted	2		160,000,000.00			
<b>TOTAL HEAD : 464090203</b>			<b>165,000,000.00</b>			

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	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance Amount	Actual 2009
<b>HEAD : 464090204</b>						
<b>MDG OFFICE</b>		=N=	=N=	=N=	=N=	=N=
Solar Power boreholes in PHC	1	54,149,000.00	454,143,795.00	54,149,000.00		
Small Towns Water Scheme	2	194,404,896.76		194,404,900.00	3.24+	
Drilling of Borehole	4	345,687,551.68		345,687,600.00	48.32+	627,370,000.00
Construction of VIP Toilets	5	225,134,985.31	454,143,795.00	225,134,990.00	4.69+	304,178,720.84
<b>Total</b>		<b>819,376,433.75</b>	<b>908,287,590.00</b>	<b>819,376,490.00</b>	<b>56.25+</b>	<b>931,548,720.84</b>
<b>TOTAL HEAD : 464 WATER</b>		<b>1,077,806,233.75</b>	<b>3,376,173,420.00</b>	<b>2,124,058,125.00</b>	<b>1,046,251,891.25+</b>	<b>1,199,511,385.18</b>
<b>HEAD:465 SEWAGE &amp; DRAINAGE</b>						
<b>HEAD: 465090201</b>						
<b>MINISTRY OF ENVIRONMENT</b>						
Refuse Collection & Public Convenience	1	66,482,284.21	100,000,000.00	66,482,300.00	15.79+	82,589,400.00
Environ. Protection & Control	2	48,000,000.00	10,000,000.00	48,000,000.00		
Vector Control	4		15,000,000.00			
Environmental Multi-Purpose Lab	5		10,000,000.00			
<b>TOTAL HEAD : 465090201</b>		<b>114,482,284.21</b>	<b>135,000,000.00</b>	<b>114,482,300.00</b>	<b>15.79+</b>	<b>82,589,400.00</b>
<b>HEAD: 465090202</b>						
<b>W.E.S. AGENCY</b>						
Environmental Sanitation Program	1	24,642,400.00	10,000,000.00	24,642,500.00	100.00+	
<b>TOTAL HEAD 465090202</b>		<b>24,642,400.00</b>	<b>10,000,000.00</b>	<b>24,642,500.00</b>	<b>100.00+</b>	
<b>HEAD : 465090203</b>						
<b>MINISTRY OF WORKS</b>						
Construction of Storm Water Drainage	1		353,000,000.00			
<b>TOTAL HEAD : 465090203</b>			<b>353,000,000.00</b>			
<b>HEAD : 465090204</b>						
<b>LEEMP/CSDP</b>						
Community Soc. Dev. Project CSDP/L	1	164,901,278.62		164,901,300.00	21.38+	68,405,634.00
<b>TOTAL HEAD : 465090204</b>		<b>164,901,278.62</b>		<b>164,901,300.00</b>	<b>21.38+</b>	<b>68,405,634.00</b>
<b>HEAD : 465090205</b>						
<b>ASUPDA</b>						
Maintenance of Storm Water Drain	1		44,155,600.00			
<b>TOTAL HEAD : 465090205</b>			<b>44,155,600.00</b>			
<b>TOTAL HEAD 465 SEWAGE &amp; DRINAG</b>		<b>304,025,962.83</b>	<b>542,155,600.00</b>	<b>304,026,100.00</b>	<b>137.17+</b>	<b>150,995,034.00</b>
<b>HEAD:466 SURVEY &amp; MAPPING</b>						
<b>HEAD: 466090201</b>						
<b>MIN. OF URBAN PLANNING</b>						
Survey Equipment	1		40,000,000.00			144,750.00
Township Mapping	2		10,000,000.00			345,000.00
Survey of Layouts & Government Layouts	3		100,000,000.00			1,366,033.00
Land & Survey Area Office	4		15,000,000.00			
Lithography Printing Machines & Dee	5	8,746,661.16	36,000,000.00	8,746,700.00	38.84+	
<b>TOTAL</b>		<b>8,746,661.16</b>	<b>201,000,000.00</b>	<b>8,746,700.00</b>	<b>38.84+</b>	<b>1,855,783.00</b>
<b>TOTAL HEAD 466 SURVEY &amp; MAPPING</b>		<b>8,746,661.16</b>	<b>201,000,000.00</b>	<b>8,746,700.00</b>	<b>38.84+</b>	<b>1,855,783.00</b>
<b>HEAD: 467 HOUSING</b>						
<b>HEAD: 467090201</b>						
<b>MINISTRY OF HOUSING</b>						
Govt. Staff Quarters	1	80,000,000.00	150,000,000.00	80,000,000.00		100,000,000.00
Development of Housing Units	2		128,000,000.00			11,379,348.73
Establishment of Prim. Mort Inst.	3		100,000,000.00			
Compensation for Acquisition of Land	4	168,025,000.00		168,025,000.00		68,997,552.61
<b>TOTAL</b>		<b>248,025,000.00</b>	<b>378,000,000.00</b>	<b>248,025,000.00</b>		<b>180,376,901.34</b>
<b>HEAD : 467090202</b>						
<b>MINISTRY OF LANDS &amp; SURVEY</b>						
Site and Services	1		50,000,000.00			
Compensation for Acquisition of Land	2		100,000,000.00			
<b>TOTAL HEAD : 467090202</b>			<b>150,000,000.00</b>			
<b>HEAD : 467090203</b>						
<b>ASUPDA</b>						
Bekaji & Other Housing Estate	1		80,000,000.00			
Construction of Urban Plan Office						
<b>TOTAL HEAD : 467090203</b>			<b>80,000,000.00</b>			
<b>TOTAL HEAD : 467</b>		<b>248,025,000.00</b>	<b>608,000,000.00</b>	<b>248,025,000.00</b>		<b>180,376,901.34</b>

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<b>HEAD:468 GENERAL ADMIN.</b>	<b>SH</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Variance</b>	<b>Actual</b>
<b>HEAD:468090201</b>		<b>2010</b>	<b>Budget 2010</b>	<b>Budget 2010</b>	<b>Amount</b>	<b>2009</b>
<b>SSG</b>		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
State Secretariat Complex	1	38,274,455.00	65,000,000.00	38,274,500.00	45.00+	6,491,250.00
Fire Service	3		50,000,000.00			101,255,000.00
Telecommunication Services	5		15,000,000.00			4,200,000.00
Liaison Office Kaduna/Lagos	6		20,000,000.00			
Crises Prevention & recovery(UNDP)	8					13,848,695.00
State Poverty Alleviation Program	9		5,000,000.00			
Magistrate & Court Buildings	12					153,468,708.62
Court Halls	13					2,632,522.09
Resettlement Scheme	24					8,625,466.60
Government Houses & Lodges	30					8,126,546.40
<b>TOTAL</b>		<b>38,274,455.00</b>	<b>155,000,000.00</b>	<b>38,274,500.00</b>	<b>45.00+</b>	<b>298,758,301.11</b>
<b>HEAD:468090202</b>						
<b>STATE HOUSE OF ASSEMBLY</b>						
State House of Assembly	1		150,000,000.00			
Legislative Quarters	3	72,191,280.16	176,000,000.00	176,000,000.00	103,808,719.84+	75,308,719.84
<b>TOTAL HEAD : 468090202</b>		<b>72,191,280.16</b>	<b>326,000,000.00</b>	<b>176,000,000.00</b>	<b>103,808,719.84+</b>	<b>75,308,719.84</b>
<b>HEAD : 468090203</b>						
<b>MINISTRY OF FINANCE</b>						
Purchase of Motor Vehicles	1	111,681,719.32	600,000,000.00	111,681,800.00	80.689+	328,336,808.68
Purchase of Office Furniture & Equipment	2		50,000,000.00			
Accountant General & Treasury Office	3		50,000,000.00			5,809,404.50
Board of Internal Revenue& Zonal	4	93,255,835.88	50,000,000.00	93,255,890.00	54.12+	
Purchase of Government Property	5	643,201,378.47	1,000,000,000.00	946,316,156.00	303,114,777.53+	408,131,000.00
Contingency & Other Project	6	278,940,829.23	1,000,000,000.00	478,940,900.00	200,000,70.77+	1,131,615,319.69
<b>TOTAL HEAD : 468090203</b>		<b>1,127,079,762.90</b>	<b>2,750,000,000.00</b>	<b>1,630,194,746.00</b>	<b>503,114,983.10+</b>	<b>1,873,892,532.87</b>
<b>HEAD : 468090205</b>						
<b>MINISTRY OF JUSTICE</b>						
Judges Residential Quarters	1	389,748.36		389,800.00	51.64+	
Magistrate Court Buildings	2		40,000,000.00			
Court Halls	3		65,000,000.00			
State Court Complex	5		150,000,000.00			20,000,000.00
Nigeria Law School Yola	7		1,500,000,000.00			
Collage for Legal Studies	8		400,000,000.00			
<b>TOTAL HEAD : 468090205</b>		<b>389,748.36</b>	<b>2,155,000,000.00</b>	<b>389,800.00</b>	<b>51.64+</b>	<b>20,000,000.00</b>
<b>HEAD : 468090206</b>						
<b>STATE PLANNING COMMISSION</b>						
Computer. of State Operations(Data Collection)	3		203,429,425.00			2,373,528.84
Adamawa Millennium Village Project- UNDP	5	20,363,293.33		20,363,300.00	6.67+	
National Poverty Eradication. Program -NAPEP	6		652,275,000.00			49,445,075.00
<b>TOTAL HEAD : 468090206</b>		<b>20,363,293.33</b>	<b>855,704,425.00</b>	<b>20,363,300.00</b>	<b>6.67+</b>	<b>51,818,603.84</b>
<b>HEAD : 468090207</b>						
<b>MINISTRY FOR LOCAL GOV'T</b>						
Zonal Local Gov't Inspectorate	1		10,000,000.00			
<b>TOTAL HEAD 486090207</b>			<b>10,000,000.00</b>			
<b>HEAD : 468090208</b>						
<b>DEPUTY GOVERNORS OFFICE</b>						
Deputy Governor's Office/Conference Hall	1		50,000,000.00			
<b>TOTAL HEAD : 486090207</b>			<b>50,000,000.00</b>			
<b>HEAD : 468090209</b>						
<b>STATE ELECT. COMMISSION</b>						
<b>HEAD : 468090210</b>						
<b>MINISTRY OF SPECIAL DUTIES</b>						
Stores & Primary Distribution Unit	1		30,000,000.00			
State Emergency Preparation Against Disease	2		30,000,000.00			
<b>TOTAL</b>			<b>60,000,000.00</b>			

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	SH	Actual 2010	Approved Budget 2010	Revised Budget 2010	Variance Amount	Actual 2009
<b>HEAD : 468090212</b>						
<b>NEPAD/APRM</b>		=N=	=N=	=N=	=N=	=N=
Democracy & Good Governance	1		10,500,000.00			
Economic Governance & Management	2	74,638,862.50	44,000,000.00	74,638,900.00	37.50+	
Corporate Governance	3		2,000,000.00			
Social Economic Development	4		3,500,000.00			
<b>TOTAL HEAD : 468090212</b>		<b>74,638,862.50</b>	<b>60,000,000.00</b>	<b>74,638,900.00</b>	<b>37.50+</b>	
<b>HEAD : 468090213</b>						
<b>MINISTRY OF HOUSING &amp; URB PLG</b>						
<b>HEAD : 468090214</b>						
<b>MINISTRY OF CHIEFTANCY AFFAIRS</b>						
Traditional Rural Palaces	1		150,000,000.00			
<b>TOTAL HEAD : 468090214</b>			<b>150,000,000.00</b>			
<b>HEAD : 468090215</b>						
<b>CIVIL SERVICE COMMISSION</b>						
State Civil Service Commission	1		67,800,000.00			
<b>Total</b>			<b>67,800,000.00</b>			
<b>HEAD : 468090216</b>						
<b>MDG OFFICE</b>						
Coordination of MDG Projects	1		50,000,000.00			
<b>Total</b>			<b>50,000,000.00</b>			
<b>Total Head 468 - GENERAL ADMIN</b>		<b>1,332,937,402.25</b>	<b>6,689,504,425.00</b>	<b>1,332,937,790.00</b>	<b>387.75+</b>	<b>2,319,778,157.66</b>
<b>Grand Total Capital Expenditure</b>		<b>25,565,535,535.48</b>	<b>34,610,000,000.00</b>	<b>27,218,996,955.00</b>	<b>1,653,461,419.52+</b>	<b>20,990,829,056.68</b>