



ADAMAWA STATE GOVERNMENT OF NIGERIA

REPORT

OF

THE ACCOUNTANT GENERAL

WITH FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31ST DECEMBER, 2018

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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
AHMADU UMARU FINTIRI
GOVERNMENT HOUSE, YOLA

DEPUTY GOVERNOR:

HIS EXCELLENCY
CHIEF CROWTHER SETH
(NZEANZO OF BACHAMA KINGDOM)

SECRETARY TO THE STATE GOVERNMENT:

MALLAM BASHIR AHMAD

CHIEF OF STAFF

PROF. MAXWELL M. GIDADO, SAN

HEAD OF SERVICE:

DR. EDGAR AMOS SUNDAY

PERMANENT SECRETARY:

MR. GEOFFERY GARBA
MINISTRY OF FINANCE, YOLA

ACCOUNTANT – GENERAL:

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

QUALITY ASSURANCE CONSULTANTS:

MOLD COMPUTERS & COMMUNICATIONS LTD

(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, PLANNING, BUDGETING, HR & PAYROLL SOFTWARE)

No. 5B, Kukawa Avenue, Kaduna - Nigeria.

Mobile Phone: 08033278803, 08055321343

Email: mold_computers@yahoo.com, info@moldtreasuryacademy.com

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**HIS EXCELLENCY
AHMADU UMARU FINTIRI
EXECUTIVE GOVERNOR,
ADAMAWA STATE**



THE GOVERNOR TESTING ONE OF THE TRACTORS TO BE DISTRIBUTED TO THE STATE FARMERS



**HIS EXCELLENCY
CHIEF CROWTHER SETH
(NZEANZO OF BACHAMA KINGDOM)
DEPUTY GOVERNOR
ADAMAWA STATE**



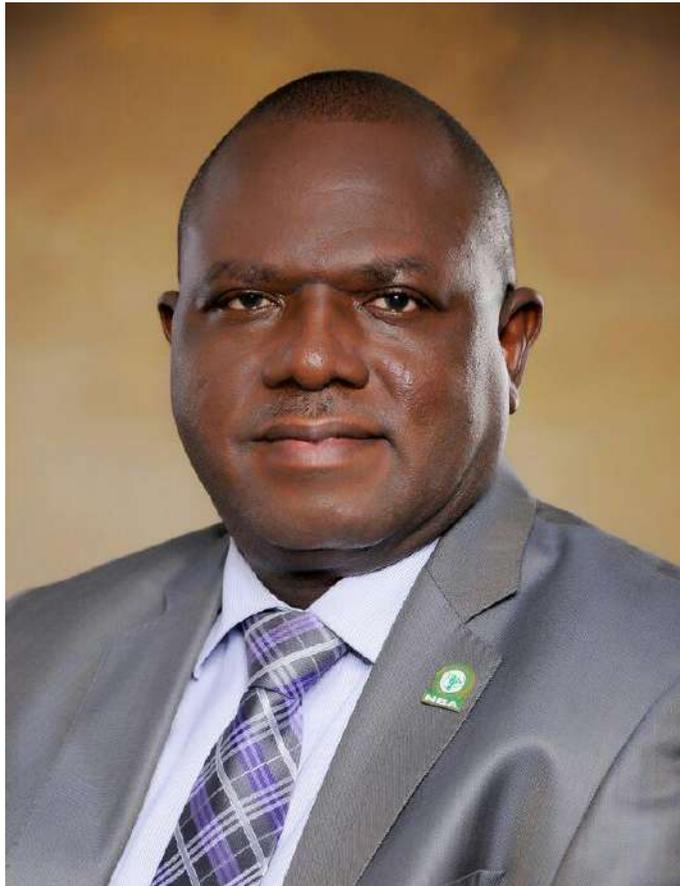
School Feeding Programme initiated by His Excellency Ahmadu Umaru Fintiri to Schools across the State



**MALLAM BASHIR AHMAD
SECRETARY TO THE STATE GOVERNMENT
ADAMAWA STATE**



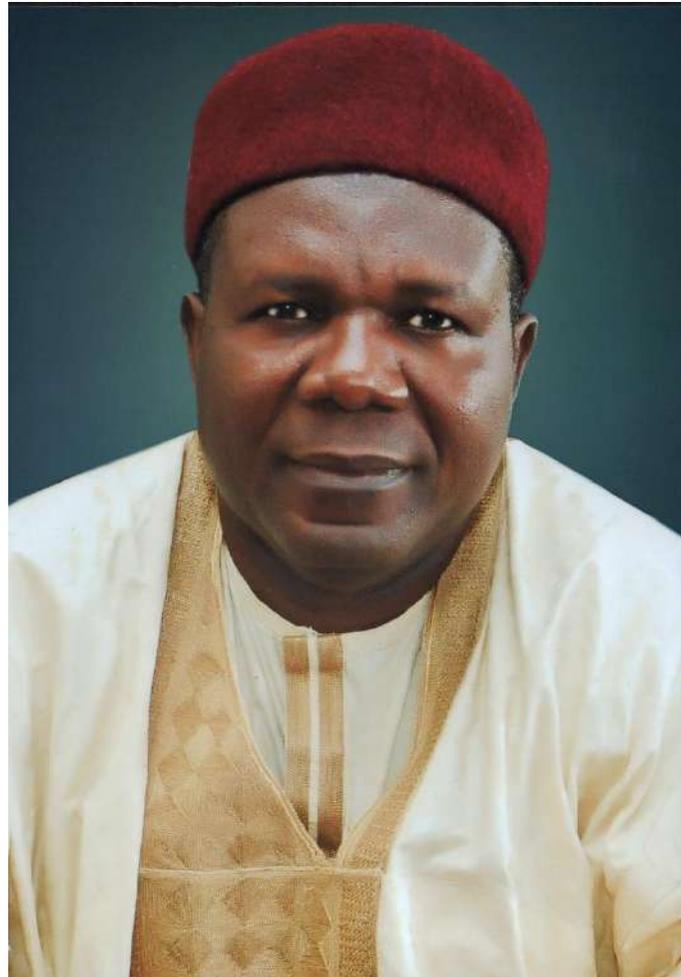
Shagari Low- Cost Road, Yelwa, Mubi North LGA Constructed by Adamawa State Government



**PROF. MAXWELL M. GIDADO, SAN
CHIEF OF STAFF
ADAMAWA STATE**



Distribution of Tractors by Adamawa State Government in Collaboration with North-East Commodity Association (NECAS)



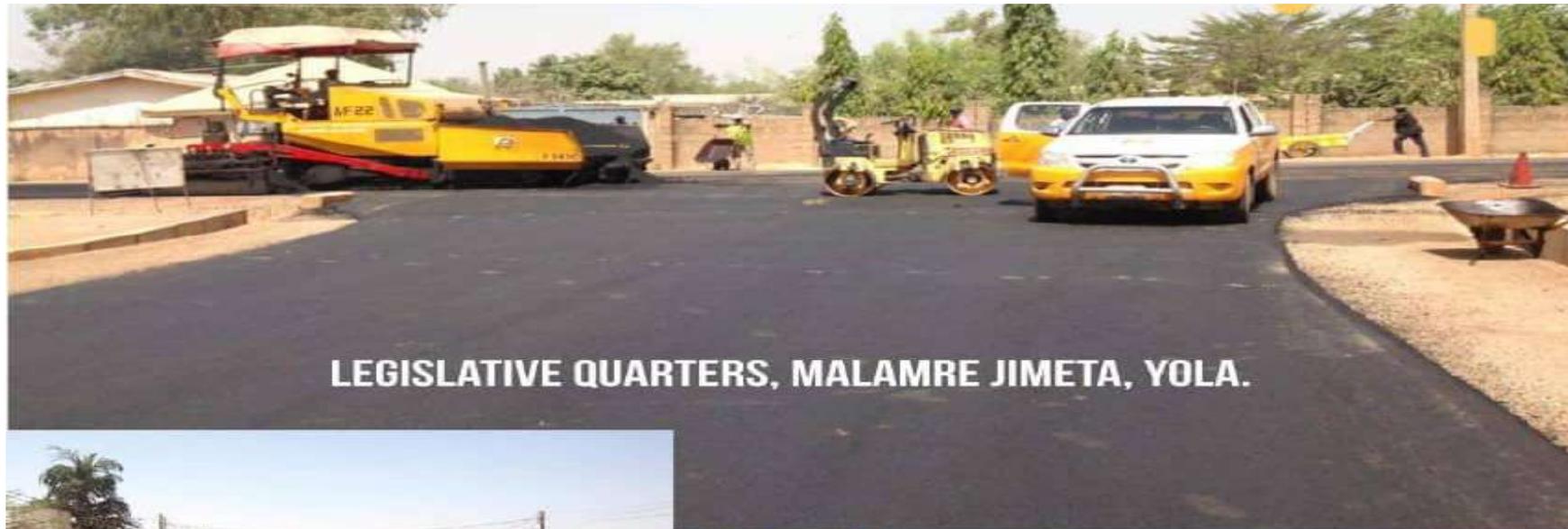
**DR. EDGAR AMOS SUNDAY
HEAD OF SERVICE
ADAMAWA STATE**



Another Road Constructed by Adamawa State Government in Yelwa Ward Mubi North LGA



**MR. GEOFFREY GARBA
PERMANENT SECRETARY
MINISTRY OF FINANCE
ADAMAWA STATE**



LEGISLATIVE QUARTERS, MALAMRE JIMETA, YOLA.

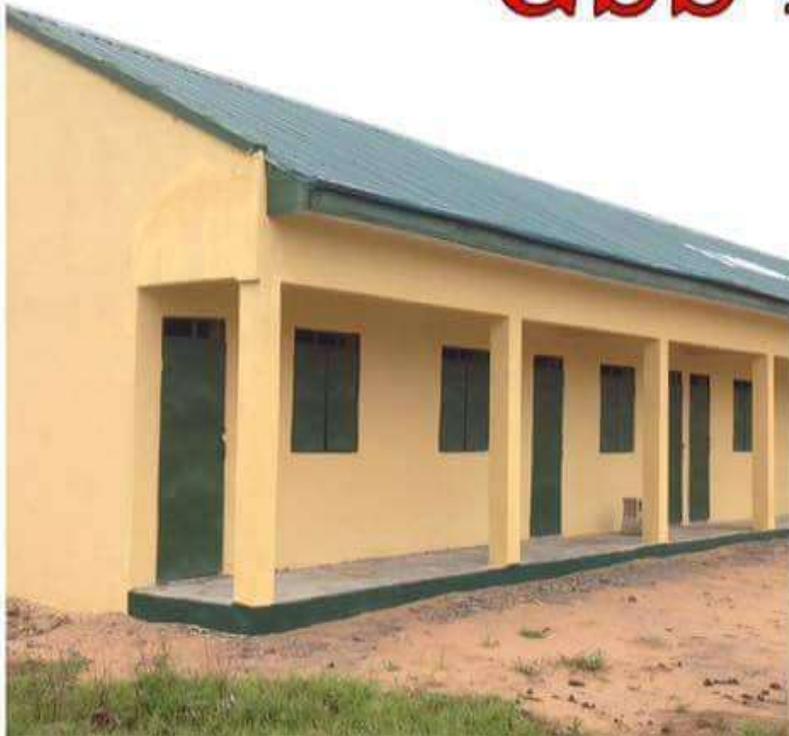


The Newly Rehabilitated Legislative Quarters Road, Malamre - Yola North LGA



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

GSS Demsa



Newly Renovated/Equipped Government Secondary School Demsa, Demsa LGA



STAFF OF FINAL ACCOUNTS DEPARTMENT, OFFICE OF THE ACCOUNTANT GENERAL

SITTING: FROM LEFT, MR. KACHATAIYA M. NJIDDUMS, MRS. LYDIA T. SIMON, MR. JONAH JOSIAH, MR. TITUS SOLOMON (DPS TREASURY), MR. BITRUS TIZHE, MRS FIBIANA SOLOMON AND MR JOHN VANDU.

STANDING: FROM LEFT: MR. EMMANUEL TITUS, MR SALE YAKUBU, MRS. RHODA S. LENEKE, MR. IGNATIUS SYLVESTER K., MR. LAWAL NDAFTE ELKANA, MR SANUSI UMAR, MRS AHUNOVI SOLOMON, MRS. PHIBI HAZIEL B., MR. JAYLONE BADDLIRAU, MR. BIYAMA CHAMA, MR YUSUF TITUS, MR. HASSAN ABUBAKAR, MS. AGNES AHMADU, MR. AMBROSE FRAMA D., MR. JIM J. RAY, MR. MUSTAPHA ISA, AND MR. DAVID FANKAWA.

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2018 provide the record of the financial activities of Adamawa State Government for the year and the position of its financing as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempts to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

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

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

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

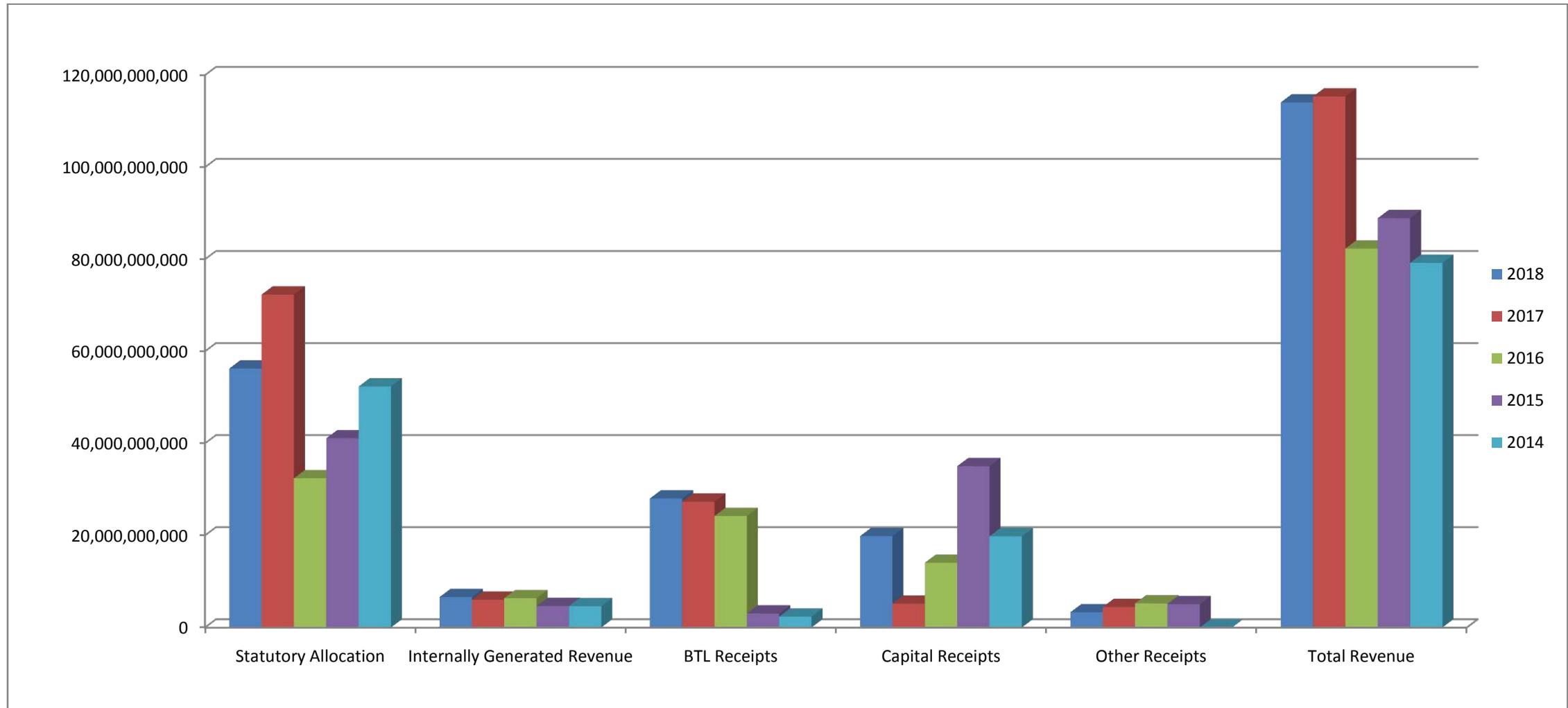
3.0 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
Opening Balance	1,362,135,572.17	408,777,406.51	408,777,407.00		408,777,406.51+			
RECEIPTS:								
Statutory Allocation	72,334,963,614.11	56,262,018,930.50	104,636,772,524.00	104,636,772,524.00	48,374,753,593.50-	125,955,802,300.00	126,081,758,099.00	126,207,839,853.00
Internally Generated Revenue	6,044,493,705.80	6,613,764,897.92	11,102,012,882.00	11,102,012,882.00	4,488,247,984.08-	15,651,105,275.00	15,269,705,065.00	16,155,786,351.00
Grants & Miscellaneous	4,457,723,043.79	4,192,586,768.95	11,396,881,400.00	11,396,881,400.00	7,204,294,631.05-	39,916,981,400.00	43,820,649,540.00	47,011,114,494.00
Miscellaneous Capital Receipts	6,624,637.59	3,315,142,291.83	26,419,780,409.00	26,419,780,409.00	23,104,638,117.17-	26,969,004,000.00	28,061,760,200.00	27,867,936,220.00
Total Current Year Receipts	82,843,805,001.29	70,383,512,889.20	153,555,447,215.00	153,555,447,215.00	83,171,934,325.80-	208,492,892,975.00	213,233,872,904.00	217,242,676,918.00
Total Projected Funds Available	84,205,940,573.46	70,792,290,295.71	153,964,224,622.00	153,555,447,215.00	82,763,156,919.29-	208,492,892,975.00	213,233,872,904.00	217,242,676,918.00
Recurrent Expenditure: Economic Classification:								
Employees Compensation	22,311,678,286.05	23,926,279,373.19	30,301,575,207.00	30,445,470,627.00	6,519,191,253.81+	43,824,871,544.00	39,250,325,062.00	31,619,972,417.00
Social Benefits	5,815,472,125.43	6,366,053,490.70	4,900,000,000.00	6,366,054,600.00	1,109.30+	8,244,200,000.00	16,569,611,300.00	18,226,572,430.00
Overhead Costs	22,743,864,968.94	25,666,359,457.07	38,216,086,000.00	31,923,417,880.00	6,257,058,422.93+	44,181,785,525.00	50,056,149,534.00	59,295,690,921.00
Repayment of External Loans	547,476,563.01	523,571,922.49	550,000,000.00	523,600,000.00	28,077.51+	441,200,000.00	485,320,000.00	533,852,000.00
Repayment of Internal Loans	5,592,169,477.89	9,023,475,370.12	3,368,651,500.00	9,024,479,400.00	1,004,029.88+	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
CRFC (Excluding Public Debt and Social Benefit)	10,558,285,500.67	946,296,521.44	1,897,142,900.00	950,433,100.00	4,136,578.56+	5,817,803,500.00	7,914,583,850.00	7,039,542,235.00
Total Recurrent Expenditure	67,568,946,921.99	66,452,036,135.01	79,233,455,607.00	79,233,455,607.00	12,781,419,471.99+	105,009,860,569.00	117,025,989,746.00	119,740,630,003.00
Capital Expenditure: Programme Classification:								
01 Economic Empowerment through Agriculture	1,873,775,914.77	715,210,340.00	5,112,940,500.00	5,112,940,500.00	4,397,730,160.00+	10,083,510,994.00	10,335,888,309.00	10,209,488,309.00
02 Societal Re - Orientation			432,403,145.00	432,403,145.00	432,403,145.00+	743,661,840.00	3,409,394,311.00	3,409,394,311.00
04 Improvement to Human Health	4,065,520,593.99	711,606,853.03	7,438,293,011.00	7,438,293,011.00	6,726,686,157.97+	14,952,518,011.00	14,993,478,800.00	14,051,046,800.00
05 Enhancing Skills and Knowledge	1,199,765,615.20	1,608,783,969.64	21,819,016,897.00	19,902,716,897.00	18,293,932,927.36+	35,232,427,440.00	30,551,227,020.00	29,806,727,020.00
06 Housing and Urban Development	616,142,675.11	80,043,634.73	4,827,987,772.00	4,827,987,772.00	4,747,944,137.27+	5,034,707,942.00	17,377,459,633.00	17,377,459,633.00
07 Gender			196,341,200.00	196,341,200.00	196,341,200.00+	646,341,200.00	196,341,200.00	196,341,200.00
08 Youth			1,693,743,457.00	1,693,743,457.00	1,693,743,457.00+	1,332,074,457.00	1,373,975,369.00	1,373,975,369.00
09 Environmental Improvement			432,121,242.00	432,121,242.00	432,121,242.00+	1,617,841,457.00	873,450,602.00	867,825,602.00
10 Water Resources and Rural Development	66,147,546.69	91,597,426.00	3,850,712,209.00	3,550,712,209.00	3,459,114,783.00+	4,624,892,938.00	8,434,862,249.00	7,701,759,749.00
11 Information Communication & Technology			273,097,184.00	273,097,184.00	273,097,184.00+	298,624,184.00	210,984,000.00	210,984,000.00
12 Growing the Private Sector		56,772,513.00	2,673,315,016.00	2,673,315,016.00	2,616,542,503.00+	3,710,474,942.00	6,820,712,164.00	6,605,235,753.00
13 Reform of Government and Governance	1,716,845,285.74	4,461,240,481.85	18,419,208,776.00	18,719,208,776.00	14,257,968,294.15+	24,165,283,450.00	25,603,848,436.00	24,709,470,238.00
14 Power	128,653,430.95	85,073,764.10	3,606,681,923.00	3,606,681,923.00	3,521,608,158.90+	3,545,421,710.00	6,197,206,272.00	6,197,206,272.00
17 Road	10,786,015,238.76	7,688,351,415.75	27,970,845,185.00	29,887,145,185.00	22,198,793,769.25+	33,230,031,035.00	30,712,798,327.00	30,375,735,887.00
Total Capital Expenditure by Programme	20,452,866,301.21	15,498,680,398.10	98,746,707,517.00	98,746,707,517.00	83,248,027,118.90+	139,217,811,600.00	157,091,626,692.00	153,092,650,143.00
Total Expenditure (Budget Size)	88,021,813,223.20	81,950,716,533.11	177,980,163,124.00	177,980,163,124.00	96,029,446,590.89+	244,227,672,169.00	274,117,616,438.00	272,833,280,146.00
Budget Surplus/(Deficit)	(3,815,872,649.74)	(11,158,426,237.40)	(24,015,938,502.00)	(24,424,715,909.00)	13,266,289,671.60+	(35,734,779,194.00)	(60,883,743,534.00)	(55,590,603,228.00)
Movement in Other Cash Equivalents:								
Below the Line Receipts	27,339,374,912.41	28,026,914,870.65			28,026,914,870.65+			
Below the Line Payments	28,298,430,604.79	30,913,654,920.17			30,913,654,920.17-			
Sub-Total: Movement in Other Cash Equivalents	(959,055,692.38)	(2,886,740,049.52)			2,886,740,049.52-			
Financing of Deficit by Borrowing:								
Internal Loans	2,900,608,108.10	10,672,013,505.91	14,000,000,000.00	14,000,000,000.00	3,327,986,494.09-	24,500,000,000.00	33,950,000,000.00	36,645,000,000.00
External Loans	2,283,097,640.53	4,997,597,671.50	9,598,191,010.00	9,598,191,010.00	4,600,593,338.50-	22,231,826,200.00	16,733,008,820.00	18,406,309,702.00
Total Loans	5,183,705,748.63	15,669,611,177.41	23,598,191,010.00	23,598,191,010.00	7,928,579,832.59-	46,731,826,200.00	50,683,008,820.00	55,051,309,702.00
Closing Balance	408,777,406.51	1,624,444,890.49	(417,747,492.00)	(826,524,899.00)	2,450,969,789.49+	10,997,047,006.00	(10,200,734,714.00)	(539,293,526.00)

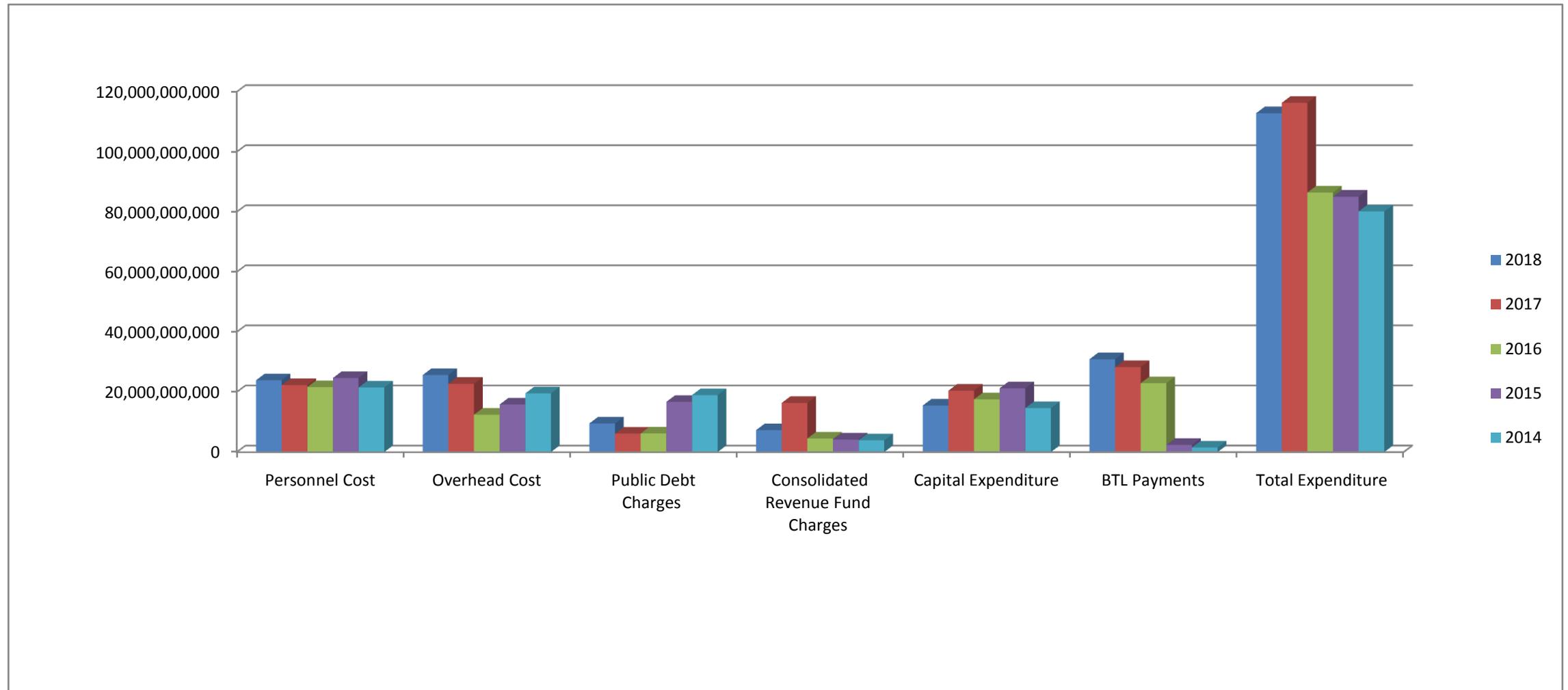
3.1 FIVE YEARS FINANCIAL SUMMARY

	2018	2017	2016	2015	2014
	₦	₦	₦	₦	₦
RECEIPTS:					
Statutory Allocation	56,262,018,930.50	72,334,963,614.11	32,422,224,872.69	41,111,444,839.88	52,371,502,536.36
Internally Generated Revenue (IGR)	6,613,764,897.92	6,044,493,705.80	6,379,819,412.87	4,666,739,288.11	4,652,059,049.08
BTL Receipts	28,026,914,870.65	27,339,374,912.41	24,218,787,676.07	3,039,756,742.85	2,371,504,870.66
Capital Receipts	19,862,197,946.36	5,190,330,386.22	14,072,460,092.36	35,043,727,055.65	19,818,763,500.00
Other Receipts	3,315,142,291.83	4,457,723,043.79	5,236,977,527.32	5,071,515,079.32	
TOTAL RECEIPTS	114,080,038,937.26	115,366,885,662.33	82,330,269,581.31	88,933,183,005.81	79,213,829,956.10
PAYMENTS:					
Employees Compensation	23,926,279,373.19	22,311,678,286.05	21,641,984,055.29	24,687,328,688.63	21,525,555,412.23
Overhead Cost	25,666,359,457.07	22,743,864,968.94	12,448,645,087.60	15,848,283,604.97	19,543,783,225.19
Public Debt Charges	9,547,047,292.61	6,139,646,040.90	6,198,773,457.80	16,721,277,522.61	18,976,203,943.86
Consolidated Revenue Fund Charges	7,312,350,012.14	16,373,757,626.10	4,532,721,321.62	4,173,510,398.94	3,933,003,613.41
Capital Expenditure	15,498,680,398.10	20,452,866,301.21	17,572,112,599.24	21,264,308,586.82	14,644,517,389.36
BTL Payments	30,913,654,920.17	28,298,430,604.79	22,946,262,830.93	2,379,624,284.14	1,533,274,698.23
TOTAL PAYMENTS	112,864,371,453.28	116,320,243,827.99	86,436,933,167.44	85,074,333,086.11	80,156,338,282.28
CASH BALANCES:					
Net Cash Surplus/(Deficit)	1,215,667,483.98	(953,358,165.66)	(3,010,229,771.17)	3,858,849,919.70	(942,506,312.18)
Opening Cash Balance	408,777,406.51	1,362,135,572.17	4,372,365,343.34	513,515,423.64	1,456,021,735.82
CLOSING CASH BALANCE	1,624,444,890.49	408,777,406.51	1,362,135,572.17	4,372,365,343.34	513,515,423.64

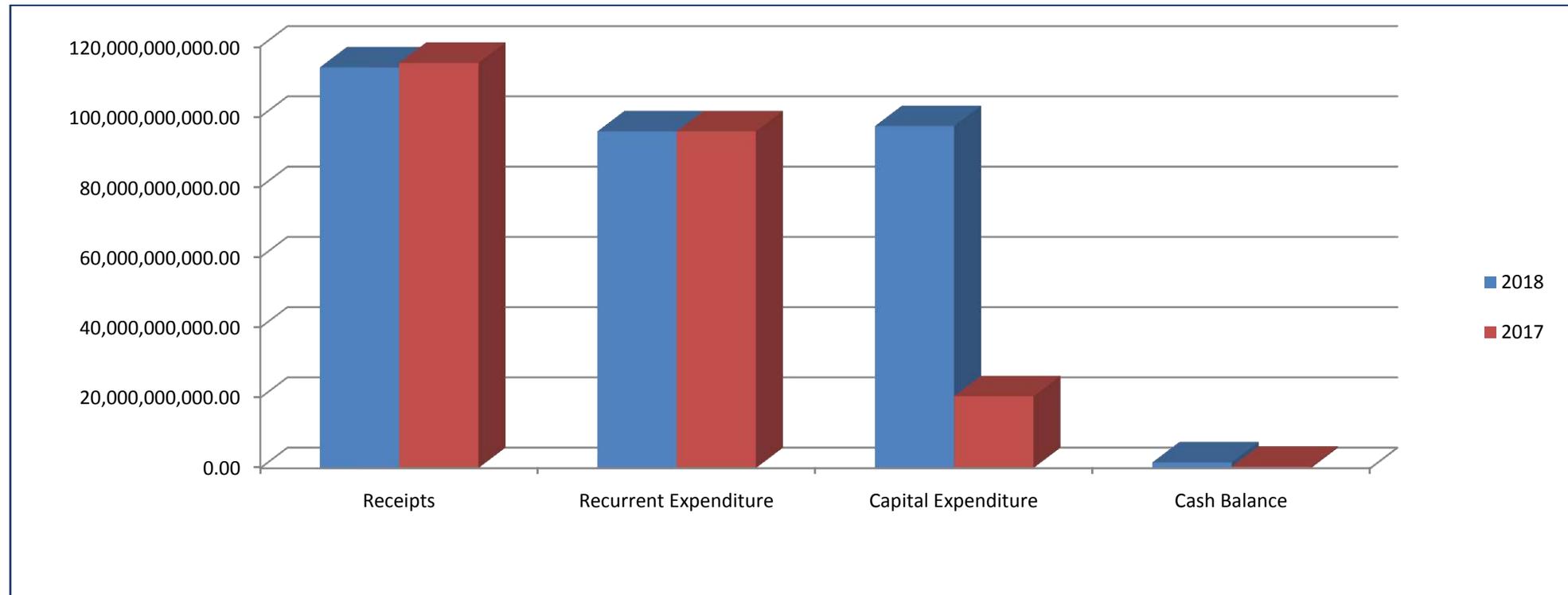
ACTUAL RECEIPTS FOR 5 YEARS



ACTUAL PAYMENTS FOR 5 YEARS



ACTUAL RECEIPTS AND PAYMENTS 2018 AND 2017



5.0 STATEMENT OF ACCOUNTING POLICIES

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

5.1 BASIS OF PREPARATION

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

5.2 ASSETS AND LIABILITIES

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

5.3 CASH AND CASH EQUIVALENTS

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

5.4 INVESTMENTS

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

5.5 CONSOLIDATED REVENUE FUND

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

5.6 CAPITAL DEVELOPMENT FUND

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

5.7 STATUTORY ALLOCATION

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

5.8 INDEPENDENT REVENUE AND RECURRENT EXPENDITURE

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

5.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

5.10 MEMORANDA TO FINANCIAL STATEMENTS

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

5.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2018.

6.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

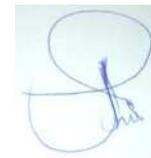
These Financial Statements have been prepared by the Accountant General of Adamawa State in accordance with the provisions of the constitution of the Federal Republic of Nigeria 1999 and Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with generally accepted accounting practice (GAAP).

To fulfill accounting and reporting responsibilities, the Accountant General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2018 and its operations for the year ended on that date.

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

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



*AUGUSTINA M. WANDAMIHYA
ACCOUNTANT GENERAL
ADAMAWA STATE*

SECRET

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

Ref No: _____

Date: _____

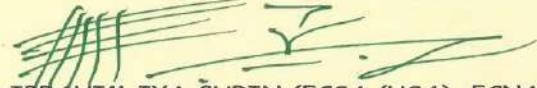
AUDIT CERTIFICATE
RESPONSIBILITY OF THE ACCOUNTANT GENERAL AND
AUDITOR-GENERAL

In accordance with the Constitution of the Federal Republic of Nigeria, 1999, the Accountant-General is responsible for the preparation of the Financial Statements which he did on International Public Sector Accounting Standard (IPSAS) Cash Accounting Basis while it is my responsibility as the Auditor-General of the State to form an independent opinion based on my audit of those statements. In Compliance with section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999 and the Adamawa State Audit Law No. 16 of 2016 section 25(2), I have examined the Accounts and financial Statement of Adamawa State government of Nigeria for the year ended 31st December, 2018.

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

In my opinion, projects and programs executed were satisfactory in consideration of funds employed; Furthermore, the Financial Statements and related schedules give a true and fair view of the financial transactions for the year ended 31st December, 2018 and the state of affairs of Adamawa State Government as at 31st December, 2018. The financial statements are hereby certified.

OFFICE OF THE AUDITOR GENERAL,
 ADAMAWA STATE,
 YOLA.


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

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	Actual 2018 ₦	Actual 2017 ₦
Cash Flow From Operating Activities			
Statutory Allocation		56,262,018,930.50	72,334,963,614.11
Independent Revenue	1	6,613,764,897.92	6,044,493,705.80
Total Receipts		62,875,783,828.42	78,379,457,319.91
Payments			
Employees Compensation	2	23,926,279,373.19	22,311,678,286.05
Social Benefits	3	6,366,053,490.70	5,815,472,125.43
Overhead Costs	4	25,666,359,457.07	22,743,864,968.94
Local Grants and Contributions			
Foreign Grants and Contributions			
Subsidy to Government Owned Companies			
Subsidy to Private Companies			
CRFC (Excluding Social Benefit and Public Debt)	5	946,296,521.44	10,558,285,500.67
Transfers to Sinking Fund Investment			
Transfer to Staff Welfare Fund			
Total Payments		56,904,988,842.40	61,429,300,881.09
Net Cash Flow from Operating Activities		5,970,794,986.02	16,950,156,438.82
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		715,210,340.00	1,873,775,914.77
Improvement to Human Health		711,606,853.03	4,065,520,593.99
Enhancing Skills and Knowledge		1,608,783,969.64	1,199,765,615.20
Housing and Urban Development		80,043,634.73	616,142,675.11
Water Resources and Rural Development		91,597,426.00	66,147,546.69
Growing the Private Sector		56,772,513.00	
Reform of Government and Governance		4,461,240,481.85	1,716,845,285.74
Power		85,073,764.10	128,653,430.95
Road		7,688,351,415.75	10,786,015,238.76
Net Cash Flow from Investment Activities	6	15,498,680,398.10	20,452,866,301.21
Cash Flow from Financing Activities			
Proceeds from Aids and Grants		4,192,586,768.95	4,457,723,043.79
Proceeds from External Loans		4,997,597,671.50	2,283,097,640.53
Proceeds from Internal Loans		10,672,013,505.91	2,900,608,108.10
Proceeds from Other Capital Receipts		3,315,142,291.83	6,624,637.59
Repayment of External Loans		(523,571,922.49)	(547,476,563.01)
Repayment of Internal Loans		(9,023,475,370.12)	(5,592,169,477.89)
Net Cash Flow From Financing Activities		13,630,292,945.58	3,508,407,389.11
Movement in Other Cash Equivalents			
BTL Receipts	7A	28,026,914,870.65	27,339,374,912.41
BTL Payments	7B	30,913,654,920.17	28,298,430,604.79
Total		2,886,740,049.52	959,055,692.38
Net Surplus/(Deficit) for the Year		1,215,667,483.98	953,358,165.66
Opening Cash Balance		408,777,406.51	1,362,135,572.17
Closing Cash Balance	8	1,624,444,890.49	408,777,406.51

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2018	Actual 2017
Liquid Assets:			
Treasuries and Banks	8	1,624,444,890.49	408,777,406.51
Sub Total		1,624,444,890.49	408,777,406.51
Investments and Other Assets:			
Investments	9	852,955,961.76	852,955,961.76
Liability Over Assets	10	55,323,973,556.30	53,011,311,167.53
Sub Total		56,176,929,518.06	53,864,267,129.29
Total Assets		57,801,374,408.55	54,273,044,535.80
Public Funds:			
Consolidated Revenue Fund	11	0.00	8,777,406.51
Capital Development Fund	12	1,624,444,890.49	400,000,000.00
Sub Total - Public Funds		1,624,444,890.49	408,777,406.51
Liabilities:			
Internal Loans	13	26,253,059,856.68	24,924,521,720.89
External Loans	14	29,923,869,661.38	28,939,745,408.40
Sub Total: Liabilities		56,176,929,518.06	53,864,267,129.29
Public Fund + Liabilities		57,801,374,408.55	54,273,044,535.80

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2017	Actual 2018	Budget 2018	Revised Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
Opening Balance			8,777,406.51	8,777,407.00		8,777,406.51			
Add: Recurrent Revenue									
Statutory Allocation	15	62,372,874,776.11	45,090,038,632.14	89,236,772,524.00	89,236,772,524.00	44,146,733,891.86-	105,555,802,300.00	105,661,358,099.00	105,767,019,457.00
Value Added Tax Allocation		9,962,088,838.00	11,171,980,298.36	15,400,000,000.00	15,400,000,000.00	4,228,019,701.64-	20,400,000,000.00	20,420,400,000.00	20,440,820,396.00
Sub Total: Statutory Allocation		72,334,963,614.11	56,262,018,930.50	104,636,772,524.00	104,636,772,524.00	48,374,753,593.50-	125,955,802,300.00	126,081,758,099.00	126,207,839,853.00
Direct Taxes	16	3,889,025,532.98	4,388,839,084.35	3,972,758,400.00	3,972,758,400.00	416,080,684.35+	7,963,994,000.00	7,183,141,300.00	7,821,699,600.00
Licenses	17	65,243,997.79	64,347,820.00	130,992,500.00	130,992,500.00	66,644,680.00-	176,761,000.00	195,999,650.00	212,113,200.00
Fees	20	1,090,440,015.30	1,708,942,965.32	2,499,339,148.00	2,499,339,148.00	790,396,182.68-	3,549,047,680.00	4,016,504,884.00	4,243,976,924.00
Fines	21	19,117,038.77	21,177,874.37	28,355,000.00	28,355,000.00	7,177,125.63-	10,000,000.00	34,309,550.00	
Sales	22	219,523,233.96	89,478,975.00	158,339,800.00	158,339,800.00	68,860,825.00-	668,426,000.00	735,977,780.00	801,132,985.00
Earnings	23	546,961,738.30	178,474,473.37	3,488,659,734.00	3,488,659,734.00	3,310,185,260.63-	1,133,021,595.00	440,947,401.00	513,141,682.00
Rent of Government Building	24	79,930,312.48	52,067,879.00	431,336,300.00	431,336,300.00	379,268,421.00-	794,955,000.00	1,218,751,500.00	941,561,660.00
Rent on Government Lands	25	16,967,287.14	16,818,040.55	26,000,000.00	26,000,000.00	9,181,959.45-	42,800,000.00	25,850,000.00	50,358,000.00
Repayments	26	8,723,982.19	15,709,260.64	800,000.00	800,000.00	14,909,260.64+	3,380,000.00	15,268,000.00	4,064,800.00
Investment Income	27			23,000,000.00	23,000,000.00	23,000,000.00-	25,000,000.00	135,300,000.00	30,000,000.00
Interest Earned	28	7,546,766.02		10,000,000.00	10,000,000.00	10,000,000.00-	110,000,000.00	550,000.00	132,000,000.00
Miscellaneous	30	101,013,800.87	77,908,525.32	332,432,000.00	332,432,000.00	254,523,474.68-	1,173,720,000.00	1,267,105,000.00	1,405,737,500.00
Sub Total: Independent Revenue		6,044,493,705.80	6,613,764,897.92	11,102,012,882.00	11,102,012,882.00	4,488,247,984.08-	15,651,105,275.00	15,269,705,065.00	16,155,786,351.00
Total Revenue		78,379,457,319.91	62,884,561,234.93	115,747,562,813.00	115,738,785,406.00	52,854,224,171.07-	141,606,907,575.00	141,351,463,164.00	142,363,626,204.00
Less: Recurrent Expenditure:									
Personnel Cost	31	22,311,678,286.05	23,926,279,373.19	30,301,575,207.00	30,445,470,627.00	6,519,191,253.81+	43,824,871,544.00	39,250,325,062.00	31,619,972,417.00
Government Contribution to Pension	32								
Overhead Charges	33	22,743,864,968.94	25,666,359,457.07	38,216,086,000.00	31,923,417,880.00	6,257,058,422.93+	44,181,785,525.00	50,056,149,534.00	59,295,690,921.00
CRFC (excluding Public Debt)	34	16,373,757,626.10	7,312,350,012.14	7,397,142,900.00	7,317,487,700.00	5,137,687.86+	14,595,003,500.00	25,034,195,150.00	25,871,114,665.00
Sub Total: Recurrent Expenditure		61,429,300,881.09	56,904,988,842.40	75,914,804,107.00	69,686,376,207.00	12,781,387,364.60+	102,601,660,569.00	114,340,669,746.00	116,786,778,003.00
Movement in Other Cash Equivalents:									
Below the Line Receipts	35	27,339,374,912.41	28,026,914,870.65			28,026,914,870.65+			
Below the Line Payments	36	28,298,430,604.79	30,913,654,920.17			30,913,654,920.17-			
Sub-Total: Movement in Other Cash Equivalents		959,055,692.38	2,886,740,049.52			2,886,740,049.52-			
Repayment of External Loans		547,476,563.01	523,571,922.49	550,000,000.00	523,600,000.00	28,077.51+	441,200,000.00	485,320,000.00	533,852,000.00
Repayment of Internal Loans		5,592,169,477.89	9,023,475,370.12	2,768,651,500.00	9,023,479,400.00	4,029.88+	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00
Sub Total: Loans Repayment		6,139,646,040.90	9,547,047,292.61	3,318,651,500.00	9,547,079,400.00	32,107.39+	2,441,200,000.00	2,685,320,000.00	2,953,852,000.00
Total Expenditure		68,528,002,614.37	69,338,776,184.53	79,233,455,607.00	79,233,455,607.00	9,894,679,422.47+	105,042,860,569.00	117,025,989,746.00	119,740,630,003.00
Operating Balance		9,851,454,705.54	6,454,214,949.60	36,514,107,206.00	36,505,329,799.00	42,959,544,748.60+	36,564,047,006.00	24,325,473,418.00	22,622,996,201.00
Appropriation and Transfers:									
Transfer to Capital Development Fund		9,842,677,299.03		37,000,000,000.00				16,000,000,000.00	
Transfer From CDF to CRF			6,454,214,949.60			6,454,214,949.60+			
Sub Total: Transfers		9,842,677,299.03	6,454,214,949.60	37,000,000,000.00		6,454,214,949.60+		16,000,000,000.00	
Closing Balance		8,777,406.51	0.00	485,892,794.00	36,505,329,799.00	36,505,329,799.00-	36,564,047,006.00	8,325,473,418.00	22,622,996,201.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
Opening Balance		1,362,135,572.17	400,000,000.00	400,000,000.00		400,000,000.00+			
Add Capital Receipts:									
Transfer from Consolidated Revenue Fund		9,842,677,299.03		37,000,000,000.00	37,000,000,000.00	37,000,000,000.00-	36,099,222,000.00	39,709,144,200.00	43,680,058,620.00
Aids and Grants	37	4,457,723,043.79	4,192,586,768.95	11,396,881,400.00	11,396,881,400.00	7,204,294,631.05-	39,916,981,400.00	43,820,649,540.00	47,011,114,494.00
External Loans	38	2,283,097,640.53	4,997,597,671.50	9,598,191,010.00	9,598,191,010.00	4,600,593,338.50-	22,231,826,200.00	16,733,008,820.00	18,406,309,702.00
Internal Loans	39	2,900,608,108.10	10,672,013,505.91	14,000,000,000.00	14,000,000,000.00	3,327,986,494.09-	24,500,000,000.00	33,950,000,000.00	36,645,000,000.00
Other Capital Receipts	40	6,624,637.59	3,315,142,291.83	26,419,780,409.00	26,419,780,409.00	23,104,638,117.17-	26,969,004,000.00	28,061,760,200.00	27,867,936,220.00
Total Capital Receipts		19,490,730,729.04	23,177,340,238.19	98,414,852,819.00	98,414,852,819.00	75,237,512,580.81-	149,717,033,600.00	162,274,562,760.00	173,610,419,036.00
Transfer from CDF to CRF			(6,454,214,949.60)			6,454,214,949.60-			
Total Capital Funds Available		20,852,866,301.21	17,123,125,288.59	98,814,852,819.00	98,414,852,819.00	81,291,727,530.41-	149,717,033,600.00	162,274,562,760.00	173,610,419,036.00
Less: Capital Expenditure:									
General Public Services	41	1,334,990,689.19	4,041,628,545.95	27,280,761,311.00	27,115,161,311.00	23,073,532,765.05+	33,445,910,752.00	43,836,236,023.00	41,972,872,825.00
Public Order and Safety	43	18,883,617.50	10,000,000.00	99,333,828.00	99,333,828.00	89,333,828.00+	98,977,210.00	106,951,932.00	106,951,932.00
Economic Affairs	44	13,245,063,110.22	8,989,844,881.75	34,303,026,492.00	37,384,926,492.00	28,395,081,610.25+	42,691,845,190.00	55,162,343,150.00	54,742,001,799.00
Environmental Protection	45			289,950,942.00	289,950,942.00	289,950,942.00+	231,581,311.00	321,289,441.00	321,289,441.00
Housing and Community Amenities	46	588,642,675.11	80,043,634.73	5,336,778,290.00	4,336,778,290.00	4,256,734,655.27+	9,461,698,700.00	10,980,424,326.00	10,980,424,326.00
Health	47	4,065,520,593.99	711,606,853.03	7,438,293,011.00	7,438,293,011.00	6,726,686,157.97+	14,952,518,011.00	14,993,478,800.00	14,051,046,800.00
Recreation Culture and Religion	48		56,772,513.00	1,701,669,000.00	1,701,669,000.00	1,644,896,487.00+	2,275,195,240.00	961,000,000.00	950,000,000.00
Education	49	1,199,765,615.20	1,608,783,969.64	22,120,894,643.00	20,204,594,643.00	18,595,810,673.36+	35,432,985,186.00	30,543,593,020.00	29,781,753,020.00
Social Protection	50			176,000,000.00	176,000,000.00	176,000,000.00+	627,100,000.00	186,310,000.00	186,310,000.00
Total Capital Expenditure		20,452,866,301.21	15,498,680,398.10	98,746,707,517.00	98,746,707,517.00	83,248,027,118.90+	139,217,811,600.00	157,091,626,692.00	153,092,650,143.00
Closing Balance		400,000,000.00	1,624,444,890.49	68,145,302.00	(331,854,698.00)	(1,956,299,588.49)	10,499,222,000.00	5,182,936,068.00	20,517,768,893.00

NOTES TO CASH FLOW STATEMENT

	Actual 2018	Actual 2017
	₦	₦
Note 1 - Independent Revenue		
Taxes	4,388,839,084.35	3,889,025,532.98
Licenses	64,347,820.00	65,243,997.79
Fees	1,708,942,965.32	1,090,440,015.30
Fines	21,177,874.37	19,117,038.77
Sales	89,478,975.00	219,523,233.96
Earnings	178,474,473.37	546,961,738.30
Rent on Government Property	52,067,879.00	79,930,312.48
Rent on Lands Other General	16,818,040.55	16,967,287.14
Repayments General	15,709,260.64	8,723,982.19
Interest		7,546,766.02
Miscellaneous	77,908,525.32	101,013,800.87
Total	6,613,764,897.92	6,044,493,705.80
Note 2 - Compensation of Employees		
Salaries and Wages	12,381,079,071.46	11,035,710,617.34
Allowances	11,545,200,301.73	11,275,657,108.72
Social Contributions		310,559.99
Total	23,926,279,373.19	22,311,678,286.05
Note 2A - Salaries and Wages		
Basic Salary	11,418,958,458.72	10,122,810,696.74
Consolidated Revenue Fund Charges - Salaries	962,120,612.74	912,899,920.60
Total	12,381,079,071.46	11,035,710,617.34
Note 2B - Social Contributions		
National Health Insurance Contribution		196,182.98
Group Life Insurance Contribution		80,772.89
Others		33,604.12
Total		310,559.99
Note 3 - Social Benefits		
Gratuity	708,574,484.92	1,066,952,893.81
Pension	5,616,533,234.17	4,739,885,183.93
Death Benefits	40,945,771.61	8,634,047.69
Total	6,366,053,490.70	5,815,472,125.43
Note 4 - Overhead Costs:		
Transport and Travelling	3,703,756,844.15	2,716,966,095.69
Utilities	313,535,570.40	376,777,548.71
Material and Supplies	1,381,574,870.70	1,646,281,387.82
Maintenance Services	1,248,777,719.95	1,442,226,330.61
Training	150,245,851.00	132,838,894.15
Other Services	11,887,342,760.00	8,438,681,034.54
Consulting & Professional Services	334,853,306.23	1,215,950,024.75
Fuel and Lubricants	540,832,595.30	675,920,972.33
Financial Charges	1,126,501,295.39	1,073,080,105.30
Miscellaneous Expenses	4,978,938,643.95	5,025,142,575.04
Total	25,666,359,457.07	22,743,864,968.94

NOTES TO CASH FLOW STATEMENT– Cont'd.

	Actual	Actual
	2018	2017
	₦	₦
Note 5 - CRFC (Excluding Social Benefit and Public Debt)		
Settlement of Liabilities	20,515,140.00	
Contribution towards Funding of Primary Education	208,608,300.00	225,000,000.00
Cost of IGR Collection	355,673,081.44	375,927,707.63
Contribution to Local Government Staff Pension Board	41,500,000.00	30,000,000.00
Settlement of Liabilities (LG Staff PHCDA ADSUBEB)		9,927,357,793.04
Settlement of Liability of Fertilizer -Ministry of Agric	320,000,000.00	
Total	946,296,521.44	10,558,285,500.67
Note 6 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	1,260,416,081.85	255,415,611.35
Capital Expenditure by Economic Sector	8,584,448,313.71	14,222,171,400.94
Capital Expenditure by Law and Justice	10,000,000.00	18,883,617.50
Capital Expenditure by Social Sector	5,643,816,002.54	5,956,395,671.42
Total	15,498,680,398.10	20,452,866,301.21
Note 6A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	549,042,873.77	1,499,293,338.66
Construction and Provision of Fixed Assets General	9,291,629,241.79	16,484,297,630.73
Rehabilitation and Repairs of Fixed Assets General	336,119,835.51	564,956,666.30
Acquisition of Non Tangible Assets	5,321,888,447.03	1,904,318,665.52
Total	15,498,680,398.10	20,452,866,301.21
Note 6B - Analysis of Capital Expenditure by Geo Location		
Adamawa North Zone	5,560,830,621.38	9,423,575,657.05
Adamawa Central Zone	9,890,847,325.05	7,669,284,187.04
Adamawa South Zone	47,002,451.67	3,360,006,457.12
Total	15,498,680,398.10	20,452,866,301.21
Note 7A - BTL Receipts		
Withholding Tax due to FIRS	204,763,665.25	722,100,856.63
VAT Deduction due to FIRS	203,640,517.75	342,330,242.52
Union Deduction	325,644,488.52	378,069,365.74
Loan Deduction For Salary/Other Deductions for Payroll	328,352,708.83	264,100,777.70
Monthly Net Total Salary Control Account	21,061,032,239.44	20,183,041,671.12
National Housing Fund	144,223,438.41	219,759,139.94
University Deduction	101,207,964.49	42,144,655.48
2.5% University Deduction	85,180,284.67	86,636,543.10
BPP deduction	15,859,504.73	20,068,401.27
Contract Retention Fees - Deduction	14,320,034.60	1,210,658,931.20
Monthly Net Total Pension Control	5,542,690,023.96	3,870,464,327.71
Total BTL Receipts	28,026,914,870.65	27,339,374,912.41

NOTES TO CASH FLOW STATEMENT– Cont'd.

	Actual	Actual
	2018	2017
	₦	₦
Note 7B - BTL Payments		
Withholding Taxes Remittance to FIRS	219,516,471.11	722,100,856.63
Vat Deduction due to FIRS – Remittance	210,890,906.73	392,560,420.19
Union Deduction – Remittance	733,805,182.26	410,961,382.59
Loan Deduction from Salary/Other Deduction from Payroll	324,873,932.24	235,262,735.34
Monthly Net Total Salary Control Account	22,200,850,957.32	20,695,549,815.93
National Housing Fund	259,138,555.65	249,534,654.59
University Deduction	110,714,793.30	322,374,718.19
BPP deduction	19,209,054.29	130,965,313.51
Contract Retention Fees - Deduction	17,174,395.87	42,423,678.52
Monthly Net Total Pension Control	5,542,690,020.96	3,894,691,817.91
Payee Remittance To Board of Internal Revenue	1,274,790,650.44	1,202,005,211.39
Sub total	30,913,654,920.17	28,298,430,604.79
Total BTL Payments	30,913,654,920.17	28,298,430,604.79
Note 8 - Closing Balance		
Zenith Bank - VAT Account		(102,478,168.96)
Zenith Bank - S.R.A Account		(1,018,343,838.65)
Zenith Bank - Post Election	0.41	0.41
Zenith Bank - Sure - P	284,985.06	284,985.06
Zenith Bank - Police Reform	727,229.50	727,229.50
Zenith Bank - Commercial Agric Account	703,782.30	703,782.30
Zenith Bank - Capital Project Account	55,862,096.71	450,359,871.48
UBA - Budget Support Fund		87,927,427.77
Cash and Bank - Stabilization Fund Account - Zenith Bank		(22,726,234.16)
Remittance - Office of the Account General - E Payment Unit	80,650,000.00	
Office of the Executive Governor - Zenith Bank	(7,267,274.01)	(8,619,813.05)
Deputy Governor's Office - Zenith Bank	112,995.73	84,342.03
Bureau for Public Procurement - Zenith Bank (Revenue)	10,808,650.09	42,041,158.65
Bureau for Public Procurement - Zenith Bank (OH)	2,133.66	4,311.30
Office of the Secretary to the State Government- Zenith Bank	49,141.97	90,190.30
Cabinet Affairs Office - Zenith Bank	41,648.36	11,410.86
Internal Affairs and Special Services - Zenith Bank	966,715,275.30	72,914,439.85
Muslim Pilgrims Welfare Board - Zenith Bank	4,129,545.50	157,552.31
Christian Pilgrims Welfare Board - ZBN	23,637.43	1,485,312.21
Energy Department - Zenith Bank	1,004,664.52	5,151.97
Gongola Basin Energy Development Company - O/H - Zenith Bank	60.46	9,136.76
Fiscal Responsibility Commission - Zenith Bank	15,388.36	3,423,689.63
Fiscal Responsibility Commission - Zenith Bank - Capital A/C	42,967.27	
Adamawa State House of Assembly (Legislature)- Zenith Bank	(28,146,948.00)	(180,352.23)
House of Assembly Service Commission - Zenith Bank	11,500.09	814.34
Ministry of Information - Zenith Cash Book	20,496,848.08	4,206,274.13
Adamawa Television Corporation - Zenith Bank	536.73	8,667.73
Adamawa Broadcasting Corporation - Zenith Bank	352,750.27	9,867.67

NOTES TO CASH FLOW STATEMENT– Cont'd.

	Actual 2018	Actual 2017
	₦	₦
Government Printing Press - Zenith Bank	2,855.05	2,297.80
Adamawa Press Limited - GT Bank	4,690.17	1,145.77
Adamawa Press Limited - Stambic Rev A/C	1,999,646.91	
Office of the Head of Service - Zenith Bank	28,920.00	6,318,773.74
Establishment and Training Department - Zenith Bank	4,270.73	96,205.76
State Pension Board - Zenith Bank - Pension & Gratuity	27,098,633.00	4,702.57
Cash Book - Pension Board - Zenith Bank Overhead	2,204,019.40	
Gongola Basin Energy Development Company - O/H - Zenith Bank	60.46	9,136.76
Fiscal Responsibility Commission - Zenith Bank	15,388.36	3,423,689.63
Fiscal Responsibility Commission - Zenith Bank - Capital A/C	42,967.27	
Adamawa State House of Assembly (Legislature)- Zenith Bank	(28,146,948.00)	(180,352.23)
House of Assembly Service Commission - Zenith Bank	11,500.09	814.34
Ministry of Information - Zenith Cash Book	20,496,848.08	4,206,274.13
Adamawa Television Corporation - Zenith Bank	536.73	8,667.73
Adamawa Broadcasting Corporation - Zenith Bank	352,750.27	9,867.67
Office of the State Auditor General - Zenith Cash Book	3,842.56	2,956,730.20
Civil Service Commission - Zenith Bank	2,027,590.10	7,515.51
Adamawa State Independence Electoral Commission -Zenith Bank	500,000.00	575,410.86
Adamawa State Independent Electoral Commission - Fidelity B.	1,067,870.05	
Local Government Staff Pension Board - Zenith Bank	163,709.05	139,159.78
Office of the Auditor General (L. Government) - Zenith Bank	1,538.37	72.57
Local Government Service Commission - Zenith Bank	(274.38)	5,339.49
Ministry for Special Duties - Zenith Bank	13,316.67	12,417.22
Adamawa State Emergency Mgt Agency (ADSEMA) - Zenith Bank	188,433.82	4,443,719.50
Ministry of Agriculture - Zenith Bank	109,769.45	105,616.90
Ministry of Agriculture - Zenith Capital Account		581,921.92
Adamawa ADP - Zenith Bank	32,241.46	4,672.22
Adamawa Agricultural Mechanization Authority - Zenith Bank	707.89	2,665.88
Ministry of Finance - Zenith Bank	70,372,735.47	11,208,092.33
Ministry of Finance - Escrow Account	2,093,507.53	11,427,818.53
Debt Management Agency - O/H - Zenith Bank	1,060,189.53	50,021.14
Budget Department - Zenith Bank	(24,686.83)	120,535.15
Office of the Accountant General - Zenith Bank	1,819,239.69	2,221,688.66
Board of Internal Revenue - Zenith Bank	13,316,279.97	509,105,817.86
Ministry of Commerce and Industry - Zenith Bank	28,443.25	2,981.33
Ministry of Labor and Productivity - ZENITH BANK	378,261.58	21,585.57
Ministry of Transport - Zenith Bank	4,803.42	4,236.77
Ministry of Mineral Resources- ZBN	2,248.89	(1,247.05)
Ministry of Works - Zenith Bank	18,367.18	26,002.48
Adamawa State Road Maintenance Agency - Zenith Bank	19,458.63	22,293.17
Ministry of Culture and Tourism - Zenith Bank	(1,853.30)	15,213.50
Adamawa State Agency for Museum and Monuments - Zenith Bank	4,206.27	3,240.50
Arts Council - Zenith Bank	73,605.21	18,581.32
Adamawa State Planning Commission - Zenith Bank	11,320.00	58,656.74
SDG - CGS - Gombi - Econ Bank	1,712,749.79	1,712,749.00
SDG - CGS - Fufore - Heritage Bank	1,295.56	2,315,335.56

NOTES TO CASH FLOW STATEMENT– Cont'd.

	Actual 2018	Actual 2017
	₦	₦
SDG - CGS - Holg - Heritage Bank	5,111,019.58	5,111,019.58
SDG - CGS - Mubi South - Heritage Bank	2,838,854.37	2,838,890.37
SDG - CGS - Mayobelwa - Heritage Bank	56,472.24	56,500.24
SDG - CGS - Maiha - Enterprise Bank	3,421,054.42	3,421,070.42
SDG - CGS - Song - Heritage Bank	2,494,018.49	2,494,018.49
SDG - CGS - Madagari - Heritage Bank	1,862,696.71	1,862,696.71
SDG - CGS - Girei - Heritage Bank	3,202,244.99	3,202,272.99
SDG - CGS - Lamurde - Heritage Bank	1,121,714.85	1,121,746.85
SDG - CGS - Jada - Heritage Bank	1,203,635.74	1,203,635.60
SDG - CGS - Michika - Heritage Bank	2,165,443.84	2,165,443.84
SDG - CGS - Shelleng - Heritage Bank	1,302.73	3,669,338.73
SDG - CGS - Mubi North - Heritage Bank	3,233,878.68	3,233,904.68
SDG - CGS - State Grant - Heritage Bank	532,683.93	532,683.93
SDG - PSU - Heritage Bank	16,445,063.20	119,223.60
SDG - CGS - PSU - Eco Bank	79,785.10	629,785.00
GUYUK - Sterling Bank	3,899,799.18	4,700,181.10
Yola-North - ECO Bank	5,395,675.68	11,813,963.66
Yola-South - ECO Bank	5,865,206.69	11,416,765.29
Toungo - ECO Bank	6,510,693.82	8,710,693.82
Ganye - ECO Bank	4,355,957.47	17,421,143.56
Demsa - ECO Bank	705,228.35	9,698,847.62
Min. of Water Resources - Fidelity Bank - CAP A/C	13,369.98	
Ministry of Water Resources - Zenith Bank - Overhead A/C	6,668.70	2,392.25
Adamawa State Water Board - Zenith Bank	14,260.00	9,963,749.43
Rural Water Supply & Environ Sanitatn Agency - Zenith Bank	501,873.73	6,623.73
Small Towns Water Supply Agency	30,881.36	
Ministry of Housing and Urban Dev - Zenith Bank	191,446.22	303,867.43
Adamawa State Urban Planning & Dev Authority - Zenith Bank	26,219.00	27,931.90
Ministry of Land and Survey -Zenith Bank	5,816.40	235,988.88
Office of the Surveyor General - Zenith Bank	2,275,717.83	2,862,526.42
Ministry of Livestock & Animal Production - GTB Capital	1,605.32	46,379.50
Ministry of Livestock and Production - Zenith Bank OHC	29,213.74	
Ministry of Livestock & Production		54,569.70
Ministry of Trade and Cooperative - Zenith Bank	(933.51)	11,845.00
Judicial Service Commission - Main - Zenith Bank	922.58	2,463.82
Ministry of Justice - Zenith Bank	12,307.34	1,115,093.46
Capital Account	39,851.11	5,959,969.71
High Court of Justice - Zenith Bank	1,769,573.04	34,010.19
High Court of Justice - ZBN 2	23,418.55	(5,955.50)
Customary Court of Appeal Zenith Bank	9,051.15	1,160.04
Sharia Court of Appeal - Zenith Bank	170,468.19	15,021.19
Area Courts - Zenith Bank	57,805.90	(1,553.71)
Ministry of Integration & Border Region Dev - Zenith Bank	612,709.54	567,251.33
Boundary Commission - Zenith Bank	4,293.70	450.91
Ministry of Youth & Sports - Zenith Bank	24,502.09	127,868.07
Sports Council - Zenith Bank	590.79	3,149.16

NOTES TO CASH FLOW STATEMENT– Cont'd.

	Actual	Actual
	2018	2017
	₦	₦
Adamawa United Foot Ball Club - Zenith Bank	13,213,105.08	8,839,205.00
Adamawa United Football Club - Homes & Savings A/C	318,356.02	615,036.00
Ministry of Women Affairs - Zenith Bank	(866,917.04)	(2,420.27)
Women Affairs Adamawa State - CAP - ZBN	163,767.27	163,767.27
Adamawa Edu Zenith Bank Capital - 1010257228	446,511.41	5,656.93
Adamawa State - Edu - ESCROW	716,371.85	716,371.85
Adamawa State - UBA	134,590.60	1,490,698.34
Adamawa State Library Board - Zenith Bank	1,132.90	182.16
Agency For Mass Education - GTB	211,101.04	4,920.59
Post Primary Schools Mgt Board - Zenith Bank	38,095.18	114,507.37
Education Resource Centre - GTB	2,292.04	3,166.94
Ministry of Health - Zenith Bank	84,917.18	(97,430.85)
Ministry of Health - Escrow Account		6,918.05
Ministry of Health - Project Acct Zenith Bank		6,918.05
Adamawa State German Standard Hosp Yola - Consolidated Cash		199,522.88
Adamawa State German Standard Hospital Yola - Zenith Bank	2,701,307.16	
Adamawa State Hospital Services Mgt Board - Zenith Bank	103,921.68	185,456.90
Adamawa Essential Drugs Programme - Zenith Bank	3,814.36	1,405.90
ADSACA - Zenith Bank	(174,172.27)	33,450.87
Ministry of Higher Education Science and Tech -	2,802.65	
Higher Education - Zenith Bank		3,238.40
College of Agriculture Ganye - Unity Bank	3,055.91	13,056.76
College of Agric Ganye - BONGHE- MICRO-FIN. Bank	1,511.72	
College of Legal Studies - First Bank	802,700.92	4,284.67
State Polytechnic - Zenith Bank	510,738.18	1,666,650.00
College of Education Hong - Unity Bank	13,094,325.00	9,391,801.00
State Scholarship Trust Fund - Zenith Bank	15,102,927.53	1,976,945.63
State Scholarship Trust Fund - Capital A/C (UBA)	17,242,163.05	1,451,759.50
Scholarship Trust Fund - Capital Project (First Bank)	371,150.35	
College of Nursing & Midwifery Yola - Zenith Bank	57,728.12	122,225.49
College of Health Technology Michika - Zenith Bank	225,167.26	14,015.75
Ministry of Environment - Zenith Bank	1,060,138.17	
Ministry for Local Government Affairs - UBA	208,050.03	141,091.72
Ministry of Rural Infrastructure & Community Dev -	807,568.13	102,954.96
Min. of Rural Infra . & Comm. Dev.-Overhead A/C Zenith	35,153.08	5,834.88
Ministry of Social Development - Zenith Bank	14,781.14	158.81
Ministry of Chieftaincy Affairs - Zenith Bank	763.64	19,357.34
Sub Treasury - ST Yola Zenith Bank Cash Book	240,461,302.37	193,461,301.42
Sub Treasury - UBA - Cash Book	1,186.75	1,186.75
Poverty Allev. & Wealth Creat. Agency - Zenith Bank 1	6,240,799.79	5,650,994.00
Poverty Allev. & Wealth Creation Agency - First Bank - OH	1,813,836.00	5,407.00
NEPAD/APRM - Zenith Bank	1,215.50	
Total	1,624,444,890.49	408,777,406.51

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2018 ₦	Actual 2017 ₦
Note 8 - Treasuries and Banks		
Zenith Bank - VAT Account		(102,478,168.96)
Zenith Bank - S.R.A Account		(1,018,343,838.65)
Zenith Bank - Post Election	0.41	0.41
Zenith Bank - Sure - P	284,985.06	284,985.06
Zenith Bank - Police Reform	727,229.50	727,229.50
Zenith Bank - Commercial Agric Account	703,782.30	703,782.30
Zenith Bank - Capital Project Account	55,862,096.71	450,359,871.48
UBA - Budget Support Fund		87,927,427.77
Cash and Bank - Stabilization Fund Account - Zenith Bank		(22,726,234.16)
Remittance - Office of the Account General - E Payment Unit	80,650,000.00	
Office of the Executive Governor - Zenith Bank	(7,267,274.01)	(8,619,813.05)
Deputy Governor's Office - Zenith Bank	112,995.73	84,342.03
Bureau for Public Procurement - Zenith Bank (Revenue)	10,808,650.09	42,041,158.65
Bureau for Public Procurement - Zenith Bank (OH)	2,133.66	4,311.30
Office of the Secretary to the State Government- Zenith Bank	49,141.97	90,190.30
Cabinet Affairs Office - Zenith Bank	41,648.36	11,410.86
Internal Affairs and Special Services - Zenith Bank	966,715,275.30	72,914,439.85
Muslim Pilgrims Welfare Board - Zenith Bank	4,129,545.50	157,552.31
Christian Pilgrims Welfare Board - ZBN	23,637.43	1,485,312.21
Energy Department - Zenith Bank	1,004,664.52	5,151.97
Gongola Basin Energy Development Company - O/H - Zenith Bank	60.46	9,136.76
Fiscal Responsibility Commission - Zenith Bank	15,388.36	3,423,689.63
Fiscal Responsibility Commission - Zenith Bank - Capital A/C	42,967.27	
Adamawa State House of Assembly (Legislature)- Zenith Bank	(28,146,948.00)	(180,352.23)
House of Assembly Service Commission - Zenith Bank	11,500.09	814.34
Ministry of Information - Zenith Cash Book	20,496,848.08	4,206,274.13
Adamawa Television Corporation - Zenith Bank	536.73	8,667.73
Adamawa Broadcasting Corporation - Zenith Bank	352,750.27	9,867.67
Government Printing Press - Zenith Bank	2,855.05	2,297.80
Adamawa Press Limited - GT Bank	4,690.17	1,145.77
Adamawa Press Limited - Stambic Rev A/C	1,999,646.91	
Office of the Head of Service - Zenith Bank	28,920.00	6,318,773.74
Establishment and Training Department - Zenith Bank	4,270.73	96,205.76
State Pension Board - Zenith Bank - Pension & Gratuity	27,098,633.00	4,702.57
Cash Book - Pension Board - Zenith Bank Overhead	2,204,019.40	
Office of the State Auditor General - Zenith Cash Book	3,842.56	2,956,730.20
Civil Service Commission - Zenith Bank	2,027,590.10	7,515.51
Adamawa State Independence Electoral Commission -Zenith Bank	500,000.00	575,410.86
Adamawa State Independent Electoral Commission - Fidelity B.	1,067,870.05	
Local Government Staff Pension Board - Zenith Bank	163,709.05	139,159.78
Office of the Auditor General (L. Government) - Zenith Bank	1,538.37	72.57
Local Government Service Commission - Zenith Bank	(274.38)	5,339.49
Ministry for Special Duties - Zenith Bank	13,316.67	12,417.22
Adamawa State Emergency Mgt Agency (ADSEMA) - Zenith Bank	188,433.82	4,443,719.50
Ministry of Agriculture - Zenith Bank	109,769.45	105,616.90
Ministry of Agriculture - Zenith Capital Account		581,921.92
Adamawa ADP - Zenith Bank	32,241.46	4,672.22
Adamawa Agricultural Mechanization Authority - Zenith Bank	707.89	2,665.88
Ministry of Finance - Zenith Bank	70,372,735.47	11,208,092.33

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

	Actual 2018	Actual 2017
	₦	₦
Ministry of Finance - Escrow Account	2,093,507.53	11,427,818.53
Debt Management Agency - O/H - Zenith Bank	1,060,189.53	50,021.14
Budget Department - Zenith Bank	(24,686.83)	120,535.15
Office of the Accountant General - Zenith Bank	1,819,239.69	2,221,688.66
Board of Internal Revenue - Zenith Bank	13,316,279.97	509,105,817.86
Ministry of Commerce and Industry - Zenith Bank	28,443.25	2,981.33
Ministry of Labor and Productivity - ZENITH BANK	378,261.58	21,585.57
Ministry of Transport - Zenith Bank	4,803.42	4,236.77
Ministry of Mineral Resources- ZBN	2,248.89	(1,247.05)
Ministry of Works - Zenith Bank	18,367.18	26,002.48
Adamawa State Road Maintenance Agency - Zenith Bank	19,458.63	22,293.17
Ministry of Culture and Tourism - Zenith Bank	(1,853.30)	15,213.50
Adamawa State Agency for Museum and Monuments - Zenith Bank	4,206.27	3,240.50
Arts Council - Zenith Bank	73,605.21	18,581.32
Adamawa State Planning Commission - Zenith Bank	11,320.00	58,656.74
SDG - CGS - Gombi - Econ Bank	1,712,749.79	1,712,749.00
SDG - CGS - Fufore - Heritage Bank	1,295.56	2,315,335.56
SDG - CGS - Holg - Heritage Bank	5,111,019.58	5,111,019.58
SDG - CGS - Mubi South - Heritage Bank	2,838,854.37	2,838,890.37
SDG - CGS - Mayobelwa - Heritage Bank	56,472.24	56,500.24
SDG - CGS - Maiha - Enterprise Bank	3,421,054.42	3,421,070.42
SDG - CGS - Song - Heritage Bank	2,494,018.49	2,494,018.49
SDG - CGS - Madagari - Heritage Bank	1,862,696.71	1,862,696.71
SDG - CGS - Girei - Heritage Bank	3,202,244.99	3,202,272.99
SDG - CGS - Lamurde - Heritage Bank	1,121,714.85	1,121,746.85
SDG - CGS - Jada - Heritage Bank	1,203,635.74	1,203,635.60
SDG - CGS - Michika - Heritage Bank	2,165,443.84	2,165,443.84
SDG - CGS - Shelleng - Heritage Bank	1,302.73	3,669,338.73
SDG - CGS - Mubi North - Heritage Bank	3,233,878.68	3,233,904.68
SDG - CGS - State Grant - Heritage Bank	532,683.93	532,683.93
SDG - PSU - Heritage Bank	16,445,063.20	119,223.60
SDG - CGS - PSU - Eco Bank	79,785.10	629,785.00
GUYUK - Sterling Bank	3,899,799.18	4,700,181.10
Yola-North - ECO Bank	5,395,675.68	11,813,963.66
Yola-South - ECO Bank	5,865,206.69	11,416,765.29
Toungo - ECO Bank	6,510,693.82	8,710,693.82
Ganye - ECO Bank	4,355,957.47	17,421,143.56
Demsa - ECO Bank	705,228.35	9,698,847.62
Min. of Water Resources - Fidelity Bank - CAP A/C	13,369.98	
Ministry of Water Resources - Zenith Bank - Overhead A/C	6,668.70	2,392.25
Adamawa State Water Board - Zenith Bank	14,260.00	9,963,749.43
Rural Water Supply & Environ Sanitatu Agency - Zenith Bank	501,873.73	6,623.73
Small Towns Water Supply Agency	30,881.36	
Ministry of Housing and Urban Dev - Zenith Bank	191,446.22	303,867.43
Adamawa State Urban Planning & Dev Authority - Zenith Bank	26,219.00	27,931.90
Ministry of Land and Survey -Zenith Bank	5,816.40	235,988.88
Office of the Surveyor General - Zenith Bank	2,275,717.83	2,862,526.42
Ministry of Livestock & Animal Production - GTB Capital	1,605.32	46,379.50
Ministry of Livestock and Production - Zenith Bank OHC	29,213.74	

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

	Actual 2018 ₦	Actual 2017 ₦
Ministry of Livestock & Production		54,569.70
Ministry of Trade and Cooperative - Zenith Bank	(933.51)	11,845.00
Judicial Service Commission - Main - Zenith Bank	922.58	2,463.82
Ministry of Justice - Zenith Bank	12,307.34	1,115,093.46
Capital Account	39,851.11	5,959,969.71
High Court of Justice - Zenith Bank	1,769,573.04	34,010.19
High Court of Justice - ZBN 2	23,418.55	(5,955.50)
Customary Court of Appeal Zenith Bank	9,051.15	1,160.04
Sharia Court of Appeal - Zenith Bank	170,468.19	15,021.19
Area Courts - Zenith Bank	57,805.90	(1,553.71)
Ministry of Integration & Border Region Dev - Zenith Bank	612,709.54	567,251.33
Boundary Commission - Zenith Bank	4,293.70	450.91
Ministry of Youth & Sports - Zenith Bank	24,502.09	127,868.07
Sports Council - Zenith Bank	590.79	3,149.16
Adamawa United Foot Ball Club - Zenith Bank	13,213,105.08	8,839,205.00
Adamawa United Football Club - Homes & Savings A/C	318,356.02	615,036.00
Ministry of Women Affairs - Zenith Bank	(866,917.04)	(2,420.27)
Women Affairs Adamawa State - CAP - ZBN	163,767.27	163,767.27
Adamawa Edu Zenith Bank Capital - 1010257228	446,511.41	5,656.93
Adamawa State - Edu - ESCROW	716,371.85	716,371.85
Adamawa State - UBA	134,590.60	1,490,698.34
Adamawa State Library Board - Zenith Bank	1,132.90	182.16
Agency For Mass Education - GTB	211,101.04	4,920.59
Post Primary Schools Mgt Board - Zenith Bank	38,095.18	114,507.37
Education Resource Centre - GTB	2,292.04	3,166.94
Ministry of Health - Zenith Bank	84,917.18	(97,430.85)
Ministry of Health - Escrow Account		6,918.05
Ministry of Health - Project Acct Zenith Bank		6,918.05
Adamawa State German Standard Hosp Yola - Consolidated Cash		199,522.88
Adamawa State German Standard Hospital Yola - Zenith Bank	2,701,307.16	
Adamawa State Hospital Services Mgt Board - Zenith Bank	103,921.68	185,456.90
Adamawa Essential Drugs Programme - Zenith Bank	3,814.36	1,405.90
ADSACA - Zenith Bank	(174,172.27)	33,450.87
Ministry of Higher Education Science and Tech - Higher Education - Zenith Bank	2,802.65	3,238.40
College of Agriculture Ganye - Unity Bank	3,055.91	13,056.76
College of Agric Ganye - BONGHE- MICRO-FIN. Bank	1,511.72	
College of Legal Studies - First Bank	802,700.92	4,284.67
State Polytechnic - Zenith Bank	510,738.18	1,666,650.00
College of Education Hong - Unity Bank	13,094,325.00	9,391,801.00
State Scholarship Trust Fund - Zenith Bank	15,102,927.53	1,976,945.63
State Scholarship Trust Fund - Capital A/C (UBA)	17,242,163.05	1,451,759.50
Scholarship Trust Fund - Capital Project (First Bank)	371,150.35	
College of Nursing & Midwifery Yola - Zenith Bank	57,728.12	122,225.49
College of Health Technology Michika - Zenith Bank	225,167.26	14,015.75
Ministry of Environment - Zenith Bank	1,060,138.17	
Ministry for Local Government Affairs - UBA	208,050.03	141,091.72
Ministry of Rural Infrastructure & Community Dev -	807,568.13	102,954.96

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

	Actual 2018	Actual 2017
	₦	₦
Min. of Rural Infra . & Comm. Dev.-Overhead A/C Zenith	35,153.08	5,834.88
Ministry of Social Development - Zenith Bank	14,781.14	158.81
Ministry of Chieftaincy Affairs - Zenith Bank	763.64	19,357.34
Sub Treasury - ST Yola Zenith Bank Cash Book	240,461,302.37	193,461,301.42
Sub Treasury - UBA - Cash Book	1,186.75	1,186.75
Poverty Allev. & Wealth Creat. Agency - Zenith Bank 1	6,240,799.79	5,650,994.00
Poverty Allev. & Wealth Creation Agency - First Bank - OH	1,813,836.00	5,407.00
NEPAD/APRM - Zenith Bank	1,215.50	
Total	1,624,444,890.49	408,777,406.51
Note 9- Investments		
Sterling Nigerian Limited	15,097,751.25	15,097,751.25
Brono Prono Nigeria Ltd	519,750.00	519,750.00
Bank of the North Ltd	253,484,813.99	253,484,813.99
Savannah Sugar Company	1,786,081.00	1,786,081.00
STYR Nigeria Limited	367,510.00	367,510.00
Ashaka Cement Company Ltd	34,160,683.51	34,160,683.51
Premier Commercial Bank	372,075.00	372,075.00
Highland Bank	2,200,000.00	2,200,000.00
Nigeria Beverages Production Company	1,168,750.00	1,168,750.00
Yola Dairy Company	660,000.00	660,000.00
Gongola Brewery	2,103,750.00	2,103,750.00
Yola International Hotel	1,155,000.00	1,155,000.00
Mubi Burnt Bricks	967,725.00	967,725.00
Highland Bank Plc (Bonus Share)	440,000.00	440,000.00
Yola International Hotel (Capital Loan)	4,990,634.00	4,990,634.00
NNDC	2,279,750.00	2,279,750.00
Adasolid Properties	142,773,819.65	142,773,819.65
UAC	14,832,930.00	14,832,930.00
Total Plc	128,189,394.00	128,189,394.00
Dunlop Plc	133,428.50	133,428.50
AP (Forte)	30,585,024.00	30,585,024.00
Conoil Plc	20,406,304.02	20,406,304.02
FBNH	70,996,345.62	70,996,345.62
UBN	4,344,651.96	4,344,651.96
Cadbury Plc	18,742,500.00	18,742,500.00
Fidelity	3,417,986.63	3,417,986.63
Zenith Bank Plc	515,160.00	515,160.00
PZ	15,114,809.83	15,114,809.83
Unilever Plc	7,748,933.00	7,748,933.00
Nestle Plc	11,450,000.00	11,450,000.00
Dangote Plc	11,858,000.00	11,858,000.00
WAPCO	27,183,618.40	27,183,618.40
NAHCO	9,680,808.00	9,680,808.00
JAPPAUL	108,250.00	108,250.00
Aso Saving	5,000,000.00	5,000,000.00
Dang Floor	110,880.00	110,880.00
Access Bank	206,487.50	206,487.50
OANDO Plc	7,802,356.90	7,802,356.90
Total	852,955,961.76	852,955,961.76

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

	Actual 2018	Actual 2017
Note 10- Liability Over Assets:	₦	₦
Opening Balance	53,011,311,167.53	55,314,995,269.09
Add/(Less) Net Movement:		
External Loans	984,124,252.98	(5,726,245,465.12)
Internal Loans	1,328,538,135.79	3,422,561,363.56
Closing Balance	55,323,973,556.30	53,011,311,167.53

Note 10B:

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

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2018

ASSET CATEGORY	OPENING BALANCE AT COST 01/01/2018	ADDITIONS IN 2018	DISPOSALS IN 2018	PROVISION FOR DEPRECIATION (IF ANY) 2018	CLOSING BALANCE AT COST 2018
Purchase of Motor Vehicles	2,655,054,250	72,420,000			2,727,474,250
Purchase of Furniture and Fittings	52,451,574	4,950,000			57,401,574
Purchase of ICT Equipments	247,427	-			247,427
Purchase of Health/Medical Equipment	73,087,276	348,347,724			421,435,000
Purchase of Fire Fighting Equipment	10,000,000	10,000,000			20,000,000
Purchase of Teaching/Learning Aid Equipment	161,981,717	9,874,900			171,856,617
Purchase of Library Books & Equipment	54,608,331	-			54,608,331
Purchase of Agriculture Equipment	1,691,632	-			1,691,632
Purchase of Security Equipment	212,044,312	-			212,044,312
Purchase of Agricultural Inputs	15,974,400	38,210,250			54,184,650
Purchase of Plants & Equipments	23,625,000	4,040,000			27,665,000
Purchase of Office Equipments	3,678,660	-			3,678,660
Purchase of Water Treatment Chemicals	23,441,510	34,200,000			57,641,510
Purchase of Cooling Equipments	53,837,714	-			53,837,714
Purchase of Drugs	603,598,342	27,000,000			630,598,342
Construction/Provision of Office Buildings	137,353,135	158,868,128			296,221,263
Construction/Provision of Residential Buildings	892,933,070	-			892,933,070
Construction/Provision of Electricity	1,867,403,836	85,073,764			1,952,477,600
Construction/Provision of Water Facilities	1,169,782,983	55,190,626			1,224,973,609
Construction/Provision of Hospitals/Health Centres	229,851,573	24,151,207			254,002,780
Construction/Provision of Public Schools	1,680,171,983	498,142			1,680,670,125
Construction/Provision of Agricultural Facilities	3,736,329,237	96,600,000			3,832,929,237
Construction/Provision of Roads	23,335,514,220	4,472,132,197			27,807,646,417
Construction/Provision of Water ways	1,518,814,851	-			1,518,814,851
Construction/Provision of Infrastructure	6,106,216,503	4,364,115,178			10,470,331,681
Construction of Traffic/Street Lights	81,230,427	35,000,000			116,230,427
Construction of Markets/Parks	646,576	-			646,576
Rehabilitation/Repairs - Housing	106,720,941	-			106,720,941
Rehabilitation/Repairs - Water Facilities	14,550,000	-			14,550,000
Rehabilitation/Repairs - Hospital/Health Centers	343,529,929	255,524,723			599,054,652
Rehabilitation/Repairs - Public Schools	363,950,164	-			363,950,164
Rehabilitation/Repairs - Fire Fighting Stations	3,956,210	-			3,956,210
Rehabilitation/Repairs - Agricultural Facilities		12,600			12,600
Rehabilitation/Repairs - Roads	18,126,957	-			18,126,957
Rehabilitation/Repairs of Office Buildings	367,065,000	56,772,513			423,837,513
Rehabilitation/Repairs - Markets/Parks	25,019,318	23,810,000			48,829,318
Rehabilitation/Repairs - Plants & Equipments	16,400,000	-			16,400,000
Rehabilitation/Repairs - Drilling Equipments	4,921,326	-			4,921,326
Research and Development	13,230,519,902	5,321,888,447			18,552,408,349
Monitoring and Evaluation	92,957,202	-			92,957,202
Total	59,289,287,488	15,498,680,398	-	-	74,787,967,886

Also See Analysis of Capital Expenditure by Sub Organisation and Economic Classifications on Pages 347 to 348 for details of MDAs where these Assets were Purchased/Constructed or Provided.

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

	Actual 2018	Actual 2017
Note 11- Consolidated Revenue Fund	₦	₦
Opening Balance	8,777,406.51	
Add/(Less) Net Surplus/(Deficit)	8,777,406.51	8,777,406.51
Closing Balance		8,777,406.51
Note 12 - Capital Development Fund		
Opening Balance	400,000,000.00	1,362,135,572.17
Add/(Less) Net Capital Surplus/(Deficit)	1,224,444,890.49	962,135,572.17
Closing Balance	1,624,444,890.49	400,000,000.00
Note 13- Internal Loans		
Zenith Bank Loans		1,996,061,384.29
FGN Bail Out	6,368,338,609.36	7,402,486,502.08
FGN Bond	5,994,941,006.48	7,845,407,996.36
Zenith Bank - Excess Crude Bank Loan	6,581,041,367.58	7,660,712,514.66
ASUBEB Zenith Bank Loan	1,498,196,251.92	19,853,323.50
Overdraft - Zenith Bank - SRA	4,935,167,492.67	
Zenith Bank VAT	95,801,694.69	
Stabilization Overdraft	162,576,786.11	
Budget Support - Overdraft	616,996,647.87	
Total	26,253,059,856.68	24,924,521,720.89
Note 14 - External Loans:		
Schedule of External Loans (USD):	\$	\$
2nd Phase RAMP II	6,500,000.00	6,500,000.00
Rural Access & Mobility Project RAMP	22,874,879.56	13,234,325.13
World Bank Group: HIV/AIDS Prog. Dev	2,170,086.57	2,284,947.38
World Bank Group: IDA - HSDP II	3,306,408.23	3,473,990.90
World Bank Group: Nat. Fadama II	4,679,561.46	4,953,205.89
World Bank Group: IDA - LEEM	6,339,220.93	6,520,341.53
Comm. & Social Dev Project	4,474,898.83	4,617,274.83
Fadama III	3,985,825.88	4,120,958.29
Health System Dev.- Additional Financing	3,998,742.03	4,117,579.36
2nd HIV/AIDS	4,473,168.00	4,569,334.03
State Health Investment Project	34,987,632.24	38,500,598.04
Community Based Agric Rural Dev		1,681,776.02
Total	97,790,423.73	94,574,331.40
Exchange Rate	N306=\$1	N306=\$1
Schedule of External Loans (₦):	₦	₦
2nd Phase RAMP II	1,989,000,000.00	1,989,000,000.00
Rural Access & Mobility Project RAMP	6,999,713,145.36	4,049,703,489.78
World Bank Group: HIV/AIDS Prog. Dev	664,046,490.42	699,193,898.28
World Bank Group: IDA - HSDP II	1,011,760,918.38	1,063,041,215.40
World Bank Group: Nat. Fadama II	1,431,945,806.76	1,515,681,002.34
World Bank Group: IDA - LEEM	1,939,801,604.58	1,995,224,508.18
Comm. & Social Dev Project	1,369,319,041.98	1,412,886,097.98
Fadama III	1,219,662,719.28	1,261,013,236.74
Health System Dev.- Additional Financing	1,223,615,061.18	1,259,979,284.16
2nd HIV/AIDS	1,368,789,408.00	1,398,216,213.18
State Health Investment Project	10,706,215,465.44	11,781,183,000.24
Community Based Agric Rural Dev	0.00	514,623,462.12
Total	29,923,869,661.38	28,939,745,408.40

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 15 : Statutory Allocation								
Office of the Accountant General	72,334,963,614.11	56,262,018,930.50	104,636,772,524.00	104,636,772,524.00	48,374,753,593.50-	125,955,802,300.00	126,081,758,099.00	126,207,839,853.00
Total	72,334,963,614.11	56,262,018,930.50	104,636,772,524.00	104,636,772,524.00	48,374,753,593.50-	125,955,802,300.00	126,081,758,099.00	126,207,839,853.00
Note 16 : Direct Taxes								
Ministry of Agriculture	6,848,050.00	5,132,465.00	6,000,000.00	6,000,000.00	867,535.00-	6,000,000.00	7,200,000.00	
Board of Internal Revenue	3,882,177,482.98	4,383,706,619.35	3,966,758,400.00	3,966,758,400.00	416,948,219.35+	7,957,994,000.00	7,175,941,300.00	7,821,699,600.00
Total	3,889,025,532.98	4,388,839,084.35	3,972,758,400.00	3,972,758,400.00	416,080,684.35+	7,963,994,000.00	7,183,141,300.00	7,821,699,600.00
Note 17 : Licenses								
Ministry of Agriculture And Natural Resources	127,280.00	14,000.00	150,000.00	150,000.00	136,000.00-	150,000.00	165,000.00	180,000.00
Board of Internal Revenue	51,351,077.79	59,878,350.00	81,850,000.00	81,850,000.00	21,971,650.00-	132,403,500.00	145,643,850.00	158,884,200.00
Ministry of Commerce and Industry			500,000.00	500,000.00	500,000.00-	500,000.00	550,000.00	600,000.00
Ministry of Livestock and Production	1,206,790.00	938,170.00	5,325,000.00	5,325,000.00	4,386,830.00-	2,150,000.00	3,927,550.00	2,580,000.00
Ministry of Women Affairs	214,500.00	126,000.00	550,000.00	550,000.00	424,000.00-	540,000.00	594,000.00	648,000.00
Ministry of Health	1,600,000.00	190,000.00			190,000.00+	3,500,000.00	3,850,000.00	4,200,000.00
Adamawa Traditional Medicine Board	31,000.00	20,000.00	317,500.00	317,500.00	297,500.00-	317,500.00	349,250.00	381,000.00
Ministry of Environment	10,713,350.00	2,976,300.00	21,000,000.00	21,000,000.00	18,023,700.00-	15,900,000.00	17,490,000.00	19,080,000.00
Total	65,243,997.79	64,347,820.00	130,992,500.00	130,992,500.00	66,644,680.00-	176,761,000.00	195,999,650.00	212,113,200.00
Note 20 : Fees								
Bureau For Public Procurement	14,440,528.80	24,539,730.10	65,000,000.00	65,000,000.00	40,460,269.90-	65,000,000.00	102,520,000.00	78,000,000.00
Security and Special Services	2,459,300.00	2,424,700.00	3,000,000.00	3,000,000.00	575,300.00-	3,200,000.00	786,500.00	3,840,000.00
Govt Printing Press	388,700.00	690,200.00	650,000.00	650,000.00	40,200.00+	715,000.00	550,000.00	858,000.00
Ministry of Agriculture	476,680.00	523,890.00	600,000.00	600,000.00	76,110.00-	700,000.00	2,590,500.00	600,000.00
Adamawa Agric Mech. Authority	84,000.00	54,000.00	100,000.00	100,000.00	46,000.00-	1,000,000.00	1,650,000.00	1,200,000.00
Ministry of Finance	304,000.00							
Board of Internal Revenue	69,207,722.38	545,283,273.90	115,730,000.00	115,730,000.00	429,553,273.90+	131,977,180.00	145,235,398.00	158,372,616.00
Ministry of Commerce and Industry	23,219,950.00	26,593,300.00	51,500,000.00	51,500,000.00	24,906,700.00-	51,500,000.00	28,270,000.00	62,000,000.00
Ministry of Trade & Co-operative	561,000.00	540,000.00	575,000.00	575,000.00	35,000.00-	710,000.00	781,000.00	852,000.00
Adamawa State Urban Planning and Dev Authority	61,733,995.42	20,558,570.00	687,850,000.00	687,850,000.00	667,291,430.00-	110,550,000.00	220,660,000.00	187,660,000.00
Ministry of Lands & Survey	16,181,135.01	29,847,232.31	26,700,000.00	26,700,000.00	3,147,232.31+	51,404,000.00	55,664,400.00	61,833,840.00
Office of the Surveyor General	3,409,975.84	155,000.00	8,629,308.00	8,629,308.00	8,474,308.00-	15,743,000.00	17,317,300.00	18,891,600.00
Ministry of Livestock and Production	14,034,720.00	25,394,320.00	36,000,000.00	36,000,000.00	10,605,680.00-	33,000,000.00	46,585,000.00	39,600,000.00
Ministry of Justice	44,078,088.94	5,719,899.11	50,000,000.00	50,000,000.00	44,280,100.89-	40,000,000.00	1,100,000.00	48,000,000.00
High Court of Justice	2,882,080.00	3,323,540.00	5,775,000.00	5,775,000.00	2,451,460.00-	35,100,000.00	38,610,000.00	42,120,000.00
Customary Court of Appeal	363,976.50	187,740.00	500,000.00	500,000.00	312,260.00-	500,000.00	11,000,000.00	12,000,000.00
Sharia Court of Appeal	139,870.00	51,780.00	220,000.00	220,000.00	168,220.00-	200,000.00	22,000,000.00	240,000.00
Area Court	2,516,540.83	2,656,450.00	3,850,000.00	3,850,000.00	1,193,550.00-	4,235,500.00	4,658,500.00	4,891,425.00
Ministry of Youths and Sports	22,600.00	50,900.00			50,900.00+	1,500,000.00	1,650,000.00	1,800,000.00
Ministry of Women Affairs	205,000.00	44,000.00	120,000.00	120,000.00	76,000.00-	120,000.00	132,000.00	144,000.00
Ministry of Education	4,713,000.00	2,411,000.00	22,000,000.00	22,000,000.00	19,589,000.00-	24,200,000.00	1,089,000.00	29,040,000.00
Post Primary School Management Board	21,328,882.67	38,547,607.90	174,000,000.00	174,000,000.00	135,452,392.10-	191,000,000.00	209,500,000.00	228,000,000.00
Ministry of Health	1,381,000.00	2,088,554.00	5,779,700.00	5,779,700.00	3,691,146.00-	6,240,000.00	49,775,000.00	7,488,000.00
Adamawa German Hospital	10,973,196.25	22,026,050.00	24,100,000.00	24,100,000.00	2,073,950.00-	28,250,000.00	31,075,000.00	33,900,000.00
Health Service Management Board	138,151,380.00	145,830,207.00	171,437,950.00	171,437,950.00	25,607,743.00-	228,421,400.00	245,703,540.00	268,765,680.00
College of Agriculture Ganye	25,891,950.00	16,369,180.00	30,474,190.00	30,474,190.00	14,105,010.00-	37,289,000.00	42,438,876.00	46,627,982.00
College For Legal Studies	59,486,725.00	64,746,450.00	73,677,000.00	73,677,000.00	8,930,550.00-	112,122,600.00	126,497,195.00	134,770,296.00
Adamawa State Polytechnic	223,052,039.00	185,477,696.00	304,715,000.00	304,715,000.00	119,237,304.00-	356,174,000.00	463,817,400.00	418,570,605.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
College of Education Hong	80,487,500.00	104,828,800.00	110,847,500.00	110,847,500.00	6,018,700.00-	173,442,000.00	86,550,000.00	193,064,000.00
Adamawa State University Mubi	233,702,758.66	379,421,000.00	453,802,500.00	453,802,500.00	74,381,500.00-	1,722,603,000.00	1,922,198,575.00	2,030,538,480.00
College of Nursing & Midwifery Yola	7,691,000.00	10,633,000.00	9,964,000.00	9,964,000.00	669,000.00+	35,700,000.00	35,700,000.00	35,700,000.00
College of Health Techn Michika	24,375,000.00	43,616,000.00	41,080,000.00	41,080,000.00	2,536,000.00+	50,864,000.00	51,904,000.00	51,904,000.00
Ministry of Environment	2,495,720.00	3,269,895.00	12,000,000.00	12,000,000.00	8,730,105.00-	23,200,000.00	25,520,000.00	27,840,000.00
Total	1,090,440,015.30	1,708,942,965.32	2,499,339,148.00	2,499,339,148.00	790,396,182.68-	3,549,047,680.00	4,016,504,884.00	4,243,976,924.00
Note 21: Fines								
Board of Internal Revenue	6,074,401.77	5,719,978.37	8,155,000.00	8,155,000.00	2,435,021.63-		9,867,550.00	
High Court of Justice	1,463,007.00	749,170.00	2,000,000.00	2,000,000.00	1,250,830.00-		2,420,000.00	
Area Courts	6,429,280.00	8,792,326.00	7,500,000.00	7,500,000.00	1,292,326.00+	10,000,000.00	9,075,000.00	
Ministry of Environment	5,150,350.00	5,916,400.00	10,700,000.00	10,700,000.00	4,783,600.00-		12,947,000.00	
Total	19,117,038.77	21,177,874.37	28,355,000.00	28,355,000.00	7,177,125.63-	10,000,000.00	34,309,550.00	
Note 22 : Sales								
Government Printing Press	168,600.00	260,600.00	250,000.00	250,000.00	10,600.00+	275,000.00	302,500.00	330,000.00
Establishment and Training	145,100.00	295,800.00	373,800.00	373,800.00	78,000.00-	400,000.00	11,275,000.00	480,000.00
Civil Service Commission	199,400.00	274,200.00	187,000.00	187,000.00	87,200.00+	260,000.00	286,000.00	312,000.00
Ministry of Agriculture	25,060.00	40,000.00			40,000.00+			
Ministry of Finance		973,600.00			973,600.00+	5,000,000.00	5,500,000.00	6,000,000.00
Ministry of Mineral Resources	255,000.00	350,000.00	5,445,000.00	5,445,000.00	5,095,000.00-	500,000.00	510,000.00	520,000.00
Ministry of Works						5,000,000.00	5,500,000.00	6,000,000.00
Arts Council	50,000.00							
Adamawa State Water Board	2,542,910.00	1,560,600.00	12,000,000.00	12,000,000.00	10,439,400.00-	6,000,000.00	6,600,000.00	7,200,000.00
Min. of Livestock and Production	173,100.00							
Judicial Service Commission	113,320.00	107,600.00	140,000.00	140,000.00	32,400.00-	154,000.00	169,400.00	184,800.00
Ministry of Women Affairs	16,000.00		50,000.00	50,000.00	50,000.00-	50,000.00	60,000.00	70,000.00
Ministry of Education	2,720,000.00	2,370,000.00	1,200,000.00	1,200,000.00	1,170,000.00+	4,200,000.00	3,320,000.00	2,452,000.00
Post Primary School Management Board	102,000.00	181,000.00	200,000.00	200,000.00	19,000.00-	220,000.00	242,000.00	264,000.00
Adamawa German Hospital	12,452,240.00	10,623,750.00	8,500,000.00	8,500,000.00	2,123,750.00+	9,350,000.00	24,200,000.00	11,220,000.00
Adamawa Essential Drug Programme	22,145,839.00	15,072,400.00	22,000,000.00	22,000,000.00	6,927,600.00-	22,000,000.00	10,000,000.00	26,400,000.00
College of Agriculture Ganye	1,716,000.00	1,522,000.00	4,730,000.00	4,730,000.00	3,208,000.00-	4,930,000.00	5,610,000.00	6,171,000.00
College For Legal Studies	8,748,300.00	9,775,100.00	13,366,500.00	13,366,500.00	3,591,400.00-	11,798,500.00	18,887,850.00	16,696,185.00
Adamawa State Polytechnic	20,137,500.00	14,551,000.00	27,500,000.00	27,500,000.00	12,949,000.00-	33,000,000.00	36,300,000.00	38,115,000.00
College of Education Hong	2,400,000.00	2,600,000.00	2,900,000.00	2,900,000.00	300,000.00-	6,750,000.00	6,750,000.00	6,750,000.00
Adamawa State University Mubi	2,582,200.00	7,767,150.00	8,122,500.00	8,122,500.00	355,350.00-	522,140,000.00	573,974,000.00	625,827,000.00
State Scholarship Trust Fund			15,500,000.00	15,500,000.00	15,500,000.00-	3,700,000.00	5,500,000.00	8,100,000.00
College of Nursing & Midwifery Yola	7,205,000.00	6,101,075.00	7,300,000.00	7,300,000.00	1,198,925.00-	9,000,000.00	1,986,000.00	10,000,000.00
College of Health Techn Michika	5,665,000.00	5,905,000.00	6,000,000.00	6,000,000.00	95,000.00-	1,986,000.00	1,171,280.00	1,986,000.00
Ministry of Environment	190,000.00	106,100.00	5,000,000.00	5,000,000.00	4,893,900.00-	9,000,000.00	4,565,000.00	10,800,000.00
Total	219,523,233.96	89,478,975.00	158,339,800.00	158,339,800.00	68,860,825.00-	668,426,000.00	735,977,780.00	801,132,985.00
Note 23 : Earnings								
Ministry of Information	877.50							
Adamawa Television Corporation	5,954,062.43	10,247,419.50	9,500,000.00	9,500,000.00	747,419.50+	9,500,000.00	12,100,000.00	11,400,000.00
Adamawa State Broadcasting Corporation	1,753,755.91	2,567,110.00	5,000,000.00	5,000,000.00	2,432,890.00-	6,000,000.00	23,100,000.00	7,200,000.00
Government Printing Press	609,697.50	4,400.00	4,400.00	4,400.00			5,324.00	
Adamawa Agric Mech. Authority	1,199,000.00	215,000.00	1,000,000.00	1,000,000.00	785,000.00-	2,000,000.00	12,100,000.00	2,400,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Ministry of Finance	129,269,964.96							
Board of Internal Revenue	1.00		968,000.00	968,000.00	968,000.00-	1,064,800.00	11,000,000.00	1,277,760.00
Ministry of Transport	17,246,400.00	15,683,600.00	20,970,000.00	20,970,000.00	5,286,400.00-	10,970,000.00	1,562,000.00	13,164,000.00
Ministry of Works	2,640.45	110,000.00			110,000.00+	450,000.00	1,705,000.00	540,000.00
Adamawa State Road Maintenance Agency	669,129.21		3,327,500.00	3,327,500.00	3,327,500.00-		3,960,000.00	
Ministry of Culture and Tourism	1,535,000.00	1,591,000.00	1,787,500.00	1,787,500.00	196,500.00-	52,200,000.00	306,106,900.00	62,640,000.00
Art Council	597,500.00	446,000.00	1,318,000.00	1,318,000.00	872,000.00-	1,580,000.00	11,408,300.00	1,870,000.00
Urban Planning and Dev Authority	375,000.00	345,000.00	21,550,000.00	21,550,000.00	21,205,000.00-	26,550,000.00	27,555,000.00	31,875,500.00
Sports Council						50,000.00	660,000.00	60,000.00
Adamawa United Football Club	55,500.00							
Adamawa State University Mubi	516,963,174.30	122,520,643.87	3,403,154,334.00	3,403,154,334.00	3,280,633,690.13-	1,003,168,795.00	26,227,277.00	357,325,942.00
Total	546,961,738.30	178,474,473.37	3,488,659,734.00	3,488,659,734.00	3,310,185,260.63-	1,133,021,595.00	440,947,401.00	513,141,682.00
Note 24 : Rent on Gov't Building								
Office of the Head of Service	416,000.00	226,000.00	150,262,000.00	150,262,000.00	150,036,000.00-	175,516,000.00	197,332,500.00	193,016,000.00
Ministry of Finance		41,519,979.00			41,519,979.00+	600,000,000.00	1,108,800.00	726,000,000.00
Ministry of Commerce and Industry	7,877,570.00	6,159,700.00	20,000,000.00	20,000,000.00	13,840,300.00-	9,019,000.00	660,000,000.00	10,822,800.00
Urban Planning and Dev Authority	2,277,260.00	1,569,000.00	1,236,000.00	1,236,000.00	333,000.00+	1,692,000.00	24,000.00	2,047,320.00
Adamawa State Polytechnic	504,500.00	483,200.00	1,008,000.00	1,008,000.00	524,800.00-	1,008,000.00	8,106,000.00	1,164,240.00
College of Education Hong	200,000.00		319,000.00	319,000.00	319,000.00-		319,000.00	
Adamawa State University Mubi	4,020,000.00	2,110,000.00	8,511,300.00	8,511,300.00	6,401,300.00-	7,720,000.00	1,861,200.00	8,511,300.00
Total	79,930,312.48	52,067,879.00	431,336,300.00	431,336,300.00	379,268,421.00-	794,955,000.00	1,218,751,500.00	941,561,660.00
Note 25 : Rent on Gov't Lands								
Ministry of Finance	64,634,982.48		250,000,000.00	250,000,000.00	250,000,000.00-		350,000,000.00	
Ministry of Lands and Survey	16,967,287.14	16,818,040.55	26,000,000.00	26,000,000.00	9,181,959.45-	42,800,000.00	25,850,000.00	50,358,000.00
Total	16,967,287.14	16,818,040.55	26,000,000.00	26,000,000.00	9,181,959.45-	42,800,000.00	25,850,000.00	50,358,000.00
Note 26 : Repayment								
Ministry of Finance	7,592,502.29	14,787,856.45			14,787,856.45+	2,500,000.00	1,584,000.00	3,000,000.00
Ministry of Lands and Survey	1,131,479.90	921,404.19	800,000.00	800,000.00	121,404.19+	880,000.00	13,684,000.00	1,064,800.00
Total	8,723,982.19	15,709,260.64	800,000.00	800,000.00	14,909,260.64+	3,380,000.00	15,268,000.00	4,064,800.00
Note 27 : Investment Income								
Ministry of Finance			23,000,000.00	23,000,000.00	23,000,000.00-	25,000,000.00	135,300,000.00	30,000,000.00
Total			23,000,000.00	23,000,000.00	23,000,000.00-	25,000,000.00	135,300,000.00	30,000,000.00
Note 28 : Interest								
Ministry of Finance	7,546,766.02		10,000,000.00	10,000,000.00	10,000,000.00-	110,000,000.00	550,000.00	132,000,000.00
Total	7,546,766.02		10,000,000.00	10,000,000.00	10,000,000.00-	110,000,000.00	550,000.00	132,000,000.00
Note 29 : Miscellaneous								
Ministry of Lands & Survey	188,000.00							
Ministry of Finance	21,969,050.87	6,978,740.71	300,000,000.00	300,000,000.00	293,021,259.29-	352,200,000.00	444,870,000.00	422,640,000.00
Adamawa St. Urban Planning and Dev Authority	1,734,000.00	1,772,000.00	500,000.00	500,000.00	1,272,000.00+	200,000.00	800,000,000.00	240,000.00
College of Agriculture Ganye	9,234,150.00	314,700.00			314,700.00+	750,000,000.00		900,000,000.00
Adamawa State Polytechnic	54,467,600.00	44,661,244.61	30,000,000.00	30,000,000.00	14,661,244.61+	50,000,000.00	6,320,000.00	60,000,000.00
College of Education Hong	2,397,000.00	4,744,740.00	1,432,000.00	1,432,000.00	3,312,740.00+	6,320,000.00	15,750,000.00	6,320,000.00
Adamawa State University Mubi	19,437,100.00	19,437,100.00	500,000.00	500,000.00	18,937,100.00+	15,000,000.00	165,000.00	16,537,500.00
Total	101,013,800.87	77,908,525.32	332,432,000.00	332,432,000.00	254,523,474.68-	1,173,720,000.00	1,267,105,000.00	1,405,737,500.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 31 : Personnel Costs								
Office of the Executive Governor	328,368,546.25	442,895,242.17	372,966,327.00	442,966,327.00	71,084.83+	605,000,100.00	667,434,710.00	732,050,121.00
Deputy Governor's Office	75,656,373.66	66,915,771.74	98,000,000.00	98,000,000.00	31,084,228.26+	29,480,000.00	41,045,000.00	35,740,000.00
Agency For Museum & Monument	9,662,009.20	9,920,908.26		9,921,500.00	591.74+			
Bureau of Pub. Procurement	50,153,195.13	80,782,267.86	163,001,000.00	150,519,700.00	69,737,432.14+	155,250,000.00	158,066,750.00	162,142,800.00
Office of the Secretary to the State Government	30,353,261.94	43,428,943.42	62,754,000.00	61,254,000.00	17,825,056.58+	85,295,000.00	93,032,000.00	102,285,200.00
Cabinet Affairs Office	6,274,230.39	7,684,334.26	9,885,000.00	8,485,000.00	800,665.74+	20,745,000.00	23,206,350.00	22,871,360.00
Internal Affairs and Special Services	43,922,142.45	65,465,772.83	62,000,000.00	65,478,400.00	12,627.17+	113,200,000.00	132,145,000.00	141,082,000.00
NEPAD/APRM			4,800,000.00	4,800,000.00	4,800,000.00+	7,200,000.00	4,800,000.00	4,800,000.00
Poverty Alleviation & Wealth Creation Agency			16,000,000.00	16,000,000.00	16,000,000.00+	26,400,000.00	29,040,000.00	31,944,000.00
Muslim Pilgrims Welfare Board	10,117,418.44	7,745,780.92	18,000,000.00	9,040,900.00	1,295,119.08+	24,750,000.00	33,588,100.00	29,947,500.00
Christian Pilgrims Welfare Board	19,796,625.16	18,129,028.87	20,094,000.00	20,094,000.00	1,964,971.13+	31,500,000.00	28,503,595.00	28,972,715.00
Community & Social Development Agency			45,400,000.00	45,400,000.00	45,400,000.00+	68,100,000.00	45,854,000.00	45,854,000.00
Energy Department			15,300,000.00	15,300,000.00	15,300,000.00+	18,975,000.00	26,620,000.00	31,120,000.00
Gongola Basin Energy Development Company	2,511,581.60	3,326,576.36	8,047,000.00	8,047,000.00	4,720,423.64+	10,500,000.00	8,127,300.00	4,228,700.00
Fiscal Responsibility Commission	30,847,762.89	46,466,749.35	62,007,000.00	62,007,000.00	15,540,250.65+	96,155,000.00	87,072,400.00	70,580,000.00
Adamawa State House of Assemble(Legislature)	292,952,283.60	349,239,398.28	707,448,000.00	352,724,000.00	3,484,601.72+	660,628,000.00	798,872,500.00	799,359,880.00
House of Assembly Service Commission	88,706,685.74	149,117,147.65	70,033,000.00	149,119,500.00	2,352.35+	153,000,000.00	169,807,000.00	185,130,000.00
Ministry of Information	53,520,191.63	56,832,955.21	99,156,000.00	99,156,000.00	42,323,044.79+	121,500,000.00	122,770,000.00	124,080,000.00
Adamawa Television Corporation	168,823,149.42	167,080,081.89	119,478,000.00	167,267,570.00	187,488.11+	261,015,000.00	301,809,000.00	315,828,150.00
Adamawa Broadcasting Corporation	139,589,495.11	149,087,407.68	156,775,000.00	156,775,000.00	7,687,592.32+	268,215,000.00	213,536,900.00	216,360,100.00
Government Printing Press	15,140,866.57	19,074,596.08	22,363,000.00	22,076,000.00	3,001,403.92+	30,000,000.00	33,501,000.00	36,300,000.00
Adamawa Press Limited	52,399,492.27	50,666,069.52	56,148,000.00	56,148,000.00	5,481,930.48+	91,575,000.00	110,824,100.00	81,209,640.00
Office of the Head of Civil Service	500,135,891.06	536,930,640.42	625,666,000.00	625,666,000.00	88,735,359.58+	421,730,000.00	355,639,201.00	373,417,041.00
Bureau of Establishments	59,044,932.61	46,889,224.52	65,000,000.00	65,000,000.00	18,110,775.48+	111,100,000.00	79,650,000.00	85,065,420.00
Adamawa State Staff Pension Board	21,623,656.43	26,866,335.42	47,726,000.00	47,726,000.00	20,859,664.58+	66,150,000.00	47,027,100.00	44,100,000.00
Office of the Auditor General (State)	57,169,413.52	74,787,420.19	172,000,000.00	172,000,000.00	97,212,579.81+	258,000,000.00	52,201,900.00	56,260,200.00
Civil Service Commission	47,412,165.85	43,112,963.19	65,085,000.00	53,297,250.00	10,184,286.81+	97,500,000.00	109,289,200.00	117,974,998.00
Adamawa St. Independence Electoral Commission	62,405,616.94	57,524,513.97	65,004,000.00	57,584,000.00	59,486.03+	105,700,000.00	116,270,000.00	127,897,000.00
Local Government Staff Pension Board	13,893,854.20	12,427,843.38	35,000,000.00	35,000,000.00	22,572,156.62+	67,500,000.00	74,250,000.00	81,675,000.00
Office of the Auditor General Local Govt.	82,213,000.82	64,913,679.11	95,439,000.00	95,439,000.00	30,525,320.89+	193,500,000.00	134,825,500.00	134,775,000.00
Local Government Service Commission	27,991,413.07	20,825,918.73	40,244,000.00	37,395,500.00	16,569,581.27+	58,204,500.00	61,114,725.00	64,170,459.00
Ministry of Special Duties	9,714,590.99	18,741,752.84	11,003,000.00	18,751,500.00	9,747.16+	4,590,000.00	12,075,470.00	5,553,900.00
Adamawa State Emergency Management Agency	428,569.73	32,592.26	5,235,000.00	5,235,000.00	5,202,407.74+	4,500,000.00	5,235,000.00	4,735,000.00
Ministry of Agriculture	197,454,562.46	250,543,081.47	207,000,000.00	250,545,900.00	2,818.53+	311,264,535.00	326,827,761.00	343,169,148.00
Adamawa ADP	209,306,581.97	229,462,605.80	274,533,000.00	274,533,000.00	45,070,394.20+	339,030,000.00	244,409,738.00	234,751,875.00
Adamawa Agricultural Mechanization Authority	82,265,575.88	81,787,491.66	181,924,000.00	181,924,000.00	100,136,508.34+	128,250,000.00	96,030,325.00	103,392,429.00
Ministry of Finance	87,491,408.95	89,023,416.79	105,050,000.00	105,050,000.00	16,026,583.21+	168,000,000.00	323,319,220.00	124,632,400.00
Debt Management Office	18,325,971.03	26,501,043.06	17,632,000.00	26,532,000.00	30,956.94+	37,500,000.00	41,695,280.00	45,374,999.00
Budget Department	12,966,154.07	12,520,681.61	26,008,000.00	26,008,000.00	13,487,318.39+	43,602,000.00	47,025,800.00	50,753,520.00
Office of the Accountant General	302,242,520.97	365,523,370.99	607,001,000.00	607,001,000.00	241,477,629.01+	1,142,691,300.00	1,460,987,990.00	1,573,231,473.00
Board of Internal Revenue	260,008,244.64	251,994,543.89	250,008,000.00	252,108,000.00	113,456.11+	421,080,000.00	483,099,045.00	509,506,800.00
Ministry of Commerce and Industry	172,607,699.69	201,612,588.21	180,004,000.00	201,617,300.00	4,711.79+	292,425,000.00	307,046,250.00	322,398,559.00
Ministry of Labour and Productivity	6,149,170.53	4,582,777.58	19,704,000.00	19,704,000.00	15,121,222.42+	21,000,000.00	28,048,360.00	25,410,000.00
Ministry of Transport	7,106,790.96	14,491,468.17	15,000,000.00	15,000,000.00	508,531.83+	22,500,000.00	27,770,000.00	27,770,000.00
Adamawa Transport Company	1,053,904.31		16,071,000.00	16,071,000.00	16,071,000.00+	33,000,000.00	16,116,000.00	16,116,000.00
Ministry of Mineral Resources	15,530,287.60	15,017,980.40	22,669,000.00	22,669,000.00	7,651,019.60+	51,364,500.00	39,321,563.00	44,464,987.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Guyuk Cement Company	2,480,000.00	2,480,000.00	3,658,000.00	3,658,000.00	1,178,000.00+	5,487,000.00	6,035,700.00	6,639,270.00
Ministry of Works	121,930,458.38	112,155,717.51	132,007,000.00	132,007,000.00	19,851,282.49+	195,000,000.00	159,728,470.00	175,701,317.00
Adamawa State Road Maintenance Agency	11,226,961.00	10,768,558.34	14,288,000.00	14,288,000.00	3,519,441.66+	21,351,000.00	24,981,000.00	25,834,710.00
Adamawa State Quarry /Asphalt Plants			2,718,000.00	2,718,000.00	2,718,000.00+		2,745,200.00	
Ministry of Culture and Tourism	58,171,717.23	64,747,199.17	80,515,000.00	78,415,000.00	13,667,800.83+	120,000,000.00	126,000,000.00	132,299,997.00
Adamawa State Agency For Museum & Monuments	426,355.58		11,487,000.00	11,487,000.00	11,487,000.00+	21,355,500.00	23,491,050.00	25,840,155.00
Arts Council	76,309,688.77	79,114,890.38	98,834,000.00	98,834,000.00	19,719,109.62+	123,240,000.00	129,402,000.00	135,872,097.00
Adamawa State Planning Commission	140,089,440.82	158,808,226.87	178,180,000.00	178,180,000.00	19,371,773.13+	129,965,000.00	142,961,500.00	157,257,650.00
Sustainable Dev. Goals (Former MDG's Office)	4,004,435.29	3,509,669.76	4,570,000.00	4,570,000.00	1,060,330.24+	6,855,000.00	4,570,000.00	4,570,000.00
Ministry of Water Resources	59,129,439.49	63,386,332.11	84,850,000.00	84,850,000.00	21,463,667.89+	146,516,250.00	168,493,684.00	193,767,737.00
Adamawa State Water Board	415,978,871.91	472,147,276.34	488,377,000.00	488,377,000.00	16,229,723.66+	717,494,994.00	716,094,500.00	787,703,950.00
Rural Water Supply & Envir Sanitation Agency	41,855,312.02	50,573,483.58	39,002,000.00	50,586,000.00	12,516.42+	62,500,000.00	45,501,000.00	46,500,000.00
Small Towns Water Supple Agency			9,990,000.00	9,990,000.00	9,990,000.00+	2,675,190.00	2,944,960.00	1,783,460.00
Ministry of Housing and Urban Development	66,256,274.01	64,955,390.42	77,002,000.00	77,002,000.00	12,046,609.58+	105,146,250.00	98,368,200.00	108,205,100.00
Adamawa State Urban Planning & Dev. Authority	64,264,078.92	74,609,109.26	85,002,000.00	83,702,000.00	9,092,890.74+	141,000,000.00	148,540,590.00	151,124,159.00
Ministry of Lands and Survey	200,986,744.54	87,704,589.41	187,420,000.00	187,420,000.00	99,715,410.59+	193,500,000.00	212,849,996.00	234,134,994.00
Office of the Surveyor General	6,240,753.33	65,870,227.68	8,229,000.00	65,979,000.00	108,772.32+	109,500,000.00	116,482,000.00	127,388,500.00
Ministry of Livestock and Animal Production	515,329,592.80	575,748,455.83	644,012,000.00	644,012,000.00	68,263,544.17+	873,000,000.00	643,335,526.00	707,747,177.00
Ministry of Trade and Cooperatives	5,338,103.86	6,134,662.29	15,004,000.00	6,374,000.00	239,337.71+	25,538,000.00	17,756,100.00	18,611,100.00
Judicial Service Commission	47,154,130.59	54,178,060.95	267,308,000.00	229,586,000.00	175,407,939.05+	359,925,000.00	345,633,300.00	316,067,941.00
Ministry of Justice	255,161,163.86	205,724,696.03	247,031,000.00	247,031,000.00	41,306,303.97+	405,000,000.00	492,681,300.00	490,050,000.00
Judiciary - High Court	433,885,291.97	484,763,878.25	462,240,000.00	484,932,000.00	168,121.75+	856,800,000.00	615,819,109.00	587,943,859.00
Judiciary Customary Court of Appeal	36,424,484.56	71,519,853.35	43,479,000.00	71,564,000.00	44,146.65+	127,200,000.00	146,280,000.00	168,221,997.00
Sharia Court of Appeal	92,499,984.48	139,408,033.11	126,004,000.00	139,514,300.00	106,266.89+	165,403,500.00	135,599,800.00	149,460,840.00
Area Court	1,401,123,572.48	1,194,193,381.99	1,645,945,000.00	1,642,366,700.00	448,173,318.01+	2,469,127,500.00	1,693,774,095.00	1,679,067,395.00
Ministry of Integration & Border Region Dev	6,185,975.53	4,803,784.10	14,470,000.00	14,470,000.00	9,666,215.90+	22,500,000.00	22,520,822.00	14,183,864.00
Boundary Commission	2,886,941.87	3,501,080.91	6,910,000.00	6,910,000.00	3,408,919.09+	10,808,600.00	6,978,700.00	6,990,400.00
Ministry of Youths & Sports	30,255,150.05	29,158,012.43	41,003,000.00	32,003,000.00	2,844,987.57+	61,815,000.00	67,567,750.00	68,151,035.00
Sports Council	28,411,830.36	7,027,903.85	55,485,000.00	55,485,000.00	48,457,096.15+	73,500,000.00	55,040,200.00	61,581,230.00
Adamawa United Football Club	11,554,000.03	34,193,730.33	41,033,000.00	41,033,000.00	6,839,269.67+		41,443,700.00	
Ministry of Women Affairs & Social Dev.	102,547,922.20	100,353,408.03	139,043,000.00	139,043,000.00	38,689,591.97+	192,309,135.00	217,600,048.00	232,694,053.00
Ministry of Education	109,733,204.24	108,201,065.01	180,000,000.00	180,000,000.00	71,798,934.99+	180,000,000.00	168,035,044.00	184,838,464.00
Adamawa State Universal Basic Education Board	16,292,105.90	14,935,979.96	246,697,000.00	14,935,979.00	0.96-	255,135,000.00	162,783,500.00	179,061,850.00
Adamawa State Library Board	128,734,777.52	135,157,944.26	144,004,000.00	144,004,000.00	8,846,055.74+	221,000,000.00	243,099,995.00	267,409,994.00
Agency For Mass Education	123,811,843.64	109,079,381.49	128,907,600.00	128,907,600.00	19,828,218.51+	165,000,000.00	188,592,614.00	199,650,000.00
Post Primary Schools Management Board	6,516,878,644.88	7,384,639,019.09	9,000,000,000.00	9,000,000,000.00	1,615,360,980.91+	11,991,900,775.00	9,090,000,600.00	
Education Resource Centre	16,707,698.71	17,474,652.01	27,064,000.00	27,064,000.00	9,589,347.99+	30,800,000.00	27,549,100.00	24,690,600.00
Ministry of Health	207,525,965.93	235,417,128.35	167,000,000.00	235,725,000.00	307,871.65+	303,705,000.00	340,138,907.00	335,040,000.00
Adamawa State Health Insurance Scheme			4,290,000.00	4,290,000.00	4,290,000.00+	6,435,000.00	4,290,000.00	4,290,000.00
Primary Health Care Development Agency	1,265,217,495.77	772,206,676.18	153,499,000.00	773,221,000.00	1,014,323.82+	231,057,000.00	166,075,300.00	174,254,061.00
Adamawa State Referral Centre Yola	132,876,107.85	151,024,313.56	54,039,000.00	151,052,000.00	27,686.44+	232,125,000.00	255,495,100.00	280,871,250.00
Yola Specialist Hospital	2,485,375.61		3,801,000.00	3,801,000.00	3,801,000.00+		3,839,300.00	
Adamawa St. Agency For the Control of HIV/AIDS	41,501,967.66	33,302,647.15	58,004,000.00	58,004,000.00	24,701,352.85+	44,164,500.00	49,628,775.00	45,055,064.00
Adamawa St. Hospital Services Management Board	2,655,243,582.36	2,753,213,197.06	3,300,008,000.00	3,307,008,001.00	553,794,803.94+	4,715,150,000.00	5,244,232,347.00	5,704,377,950.00
Adamawa Essential Drugs Programme	38,713,971.90	46,216,462.96	49,063,000.00	49,063,000.00	2,846,537.04+	75,547,500.00	85,213,150.00	91,412,475.00
Ministry of Higher Education Science & Tech	10,693,019.36	17,960,324.98	31,000,000.00	31,000,000.00	13,039,675.02+	37,500,000.00	38,462,425.00	42,308,667.00
College of Agriculture Ganye	337,310,284.12	445,492,577.29	462,147,000.00	462,147,000.00	16,654,422.71+	897,000,000.00	986,700,000.00	1,085,370,000.00
College of Legal Studies	315,212,492.77	465,114,901.52	393,002,000.00	465,304,000.00	189,098.48+	723,600,000.00	828,000,000.00	952,200,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Adamawa State Polytechnic Yola	904,258,440.51	1,093,546,744.86	1,080,000,000.00	1,093,573,000.00	26,255.14+	1,556,595,000.00	1,157,595,000.00	1,207,595,000.00
College of Education Hong	832,999,794.83	946,750,287.55	1,310,662,250.00	1,310,662,250.00	363,911,962.45+	1,965,993,450.00	1,323,769,300.00	1,337,152,800.00
Adamawa Essential Drugs Programme			1,562,366,030.00	1,200,802,050.00	1,200,802,050.00+	2,999,267,865.00	2,425,807,350.00	2,547,097,717.00
State Scholarship Trust Fund	16,682,478.86	19,749,369.85	20,137,000.00	19,807,000.00	57,630.15+	27,762,450.00	23,563,813.00	26,362,698.00
College of Nursing and Midwifery Yola	72,524,193.56	137,418,289.18	126,000,000.00	141,185,000.00	3,766,710.82+	255,000,000.00	280,500,000.00	308,550,000.00
College of Health Technology Michika	134,743,082.49	120,581,530.48	100,191,000.00	121,921,000.00	1,339,469.52+	253,665,000.00	279,040,600.00	306,934,650.00
Ministry of Environment	363,140,506.16	370,406,219.70	559,357,000.00	559,357,000.00	188,950,780.30+	824,986,500.00	905,306,450.00	978,827,685.00
Ministry For Local Government Affairs	66,064,235.74	68,246,125.46	86,004,000.00	86,004,000.00	17,757,874.54+	129,858,000.00	142,843,800.00	157,128,180.00
Ministry of Rural Infrastructure & Comm. Dev	83,131,724.96	77,345,703.65	117,663,000.00	100,126,000.00	22,780,296.35+	139,500,000.00	153,449,994.00	168,794,995.00
Ministry of Social Development	1,680,000.00	1,286,253.30	114,247,000.00	17,234,000.00	15,947,746.70+	95,170,500.00	63,447,000.00	63,447,000.00
Ministry of Chieftaincy Affairs	6,069,325.06		15,565,000.00	15,565,000.00	15,565,000.00+	22,500,150.00	24,750,165.00	27,225,181.00
Total	22,311,678,286.05	23,926,279,373.19	30,301,575,207.00	30,445,470,627.00	6,519,191,253.81+	43,824,871,544.00	39,250,325,062.00	31,619,972,417.00
Note 33 - Overhead Cost								
Office of the Executive Governor	4,409,395,667.90	4,075,285,343.49	6,620,184,003.00	4,170,499,553.00	95,214,209.51+	7,200,000,000.00	7,920,000,000.00	8,712,000,000.00
Deputy Governor's Office	591,083,790.67	813,078,697.53	735,000,000.00	814,998,050.00	1,919,352.47+	750,477,300.00	825,525,030.00	908,077,533.00
Agency For Museum & Monument	500,549.42	2,594,983.43		2,599,800.00	4,816.57+			
Bureau of Pub. Procurement	73,535,453.80	79,134,378.25	101,000,000.00	101,000,000.00	21,865,621.75+	105,100,000.00	116,820,000.00	127,171,000.00
Office of the Secretary to the State Government	688,236,907.04	394,884,782.59	2,377,875,000.00	415,689,460.00	20,804,677.41+	1,764,105,000.00	1,963,468,000.00	2,158,767,050.00
Cabinet Affairs Office	32,391,288.75	22,665,824.25	20,000,000.00	22,900,000.00	234,175.75+	39,405,000.00	41,375,250.00	43,444,012.00
Internal Affairs and Special Services	8,042,561,945.46	11,273,710,544.51	8,830,000,000.00	11,273,718,000.00	7,455.49+	13,248,814,605.00	14,530,126,066.00	15,983,018,670.00
NEPAD/APRM		5,998,578.00	48,818,000.00	48,818,000.00	42,819,422.00+	40,000,000.00	44,000,000.00	48,400,000.00
Poverty Alleviation & Wealth Creation Agency	88,800,783.90	656,641,432.47	100,000,000.00	656,822,360.00	180,927.53+	120,550,000.00	132,605,000.00	145,865,500.00
Muslim Pilgrims Welfare Board	492,202,849.01	1,141,145,898.30	1,000,000,000.00	1,141,352,710.00	206,811.70+	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Christian Pilgrims Welfare Board	353,264,432.35	324,755,417.78	800,000,000.00	607,312,830.00	282,557,412.22+	389,450,000.00	881,356,500.00	968,000,000.00
Community & Social Development Agency		66.00	100,880,000.00	100,880,000.00	100,879,934.00+	100,880,000.00	101,888,800.00	101,888,800.00
Energy Department	3,304,698.23	10,335,901.45	72,000,000.00	72,000,000.00	61,664,098.55+	55,000,000.00	107,868,000.00	116,288,745.00
Gongola Basin Energy Development Company	2,052,723.50	3,204,013.15	6,800,000.00	6,800,000.00	3,595,986.85+	2,400,000.00	6,927,900.00	6,869,300.00
Fiscal Responsibility Commission	24,456,760.18	22,904,113.38	24,000,000.00	24,000,000.00	1,095,886.62+	33,230,000.00	34,630,000.00	34,630,000.00
Adamawa State House of Assemble(Legislature)	1,836,246,788.29	1,577,036,108.72	3,382,027,000.00	1,580,766,200.00	3,730,091.28+	5,321,257,000.00	5,831,382,700.00	6,414,520,970.00
House of Assembly Service Commission	8,000,213.19	2,978,584.25	17,155,000.00	3,755,000.00	776,415.75+	15,000,000.00	16,651,500.00	18,149,998.00
Ministry of Information	277,183,902.19	230,275,744.05	899,239,000.00	235,353,500.00	5,077,755.95+	321,360,000.00	353,459,999.00	388,769,997.00
Adamawa Television Corporation	2,993,852.00	6,907,766.00	14,617,000.00	7,089,570.00	181,804.00+	15,000,000.00	16,500,000.00	18,150,000.00
Adamawa Broadcasting Corporation	12,589,780.69	9,792,356.97	27,371,000.00	27,371,000.00	17,578,643.03+	34,170,000.00	43,188,000.00	40,957,700.00
Government Printing Press	5,367,223.75	13,019,355.25	12,823,000.00	13,110,000.00	90,644.75+	24,000,000.00	27,096,700.00	29,403,000.00
Adamawa Press Limited	3,901,626.15	17,240,861.83	19,546,000.00	19,546,000.00	2,305,138.17+	27,501,000.00	30,423,000.00	33,276,210.00
Office of the Head of Civil Service	66,175,875.34	68,542,677.32	169,717,000.00	169,717,000.00	101,174,322.68+	130,428,000.00	130,579,500.00	130,428,000.00
Bureau of Establishments	45,083,220.32	46,340,156.28	80,000,000.00	80,000,000.00	33,659,843.72+	87,275,000.00	116,075,000.00	116,275,000.00
Adamawa State Staff Pension Board	34,319,539.16	11,389,447.81	57,050,000.00	57,050,000.00	45,660,552.19+	43,008,000.00	46,363,900.00	47,187,080.00
Office of the Auditor General (State)	65,012,592.99	7,374,703.28	220,000,000.00	220,000,000.00	212,625,296.72+	132,000,000.00	85,978,500.00	86,335,518.00
Civil Service Commission	14,008,856.10	27,028,332.68	15,400,000.00	27,187,750.00	159,417.32+	42,500,000.00	46,992,000.00	51,425,000.00
Adamawa St. Independence Electoral Commission	148,257,863.79	13,375,403.96	6,000,000.00	13,420,000.00	44,596.04+	26,558,000.00	31,295,000.00	32,135,180.00
Local Government Staff Pension Board	29,734,077.45	18,564,460.51	103,002,000.00	103,002,000.00	84,437,539.49+	121,242,300.00	133,682,890.00	146,098,183.00
Office of the Auditor General Local Govt.	3,440,524.40	2,599,121.50	10,297,000.00	10,297,000.00	7,697,878.50+	8,505,000.00	17,006,200.00	19,994,800.00
Local Government Service Commission	2,212,219.43	2,205,613.87	6,416,000.00	6,416,000.00	4,210,386.13+	5,262,000.00	7,010,900.00	5,801,354.00
Ministry of Special Duties	3,589,082.39	6,931,820.20	12,001,000.00	7,101,000.00	169,179.80+	73,528,000.00	78,234,900.00	85,145,430.00
Adamawa State Emergency Management Agency	47,459,857.68	20,231,285.68	25,000,000.00	25,000,000.00	4,768,714.32+	48,060,000.00	35,302,000.00	35,060,000.00
Ministry of Agriculture	11,513,440.62	13,797,102.85	230,001,000.00	186,455,100.00	172,657,997.15+	100,000,000.00	131,331,000.00	121,000,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Adamawa ADP	23,658,265.87	6,590,986.80	37,166,000.00	37,166,000.00	30,575,013.20+	37,000,000.00	21,259,263.00	23,259,263.00
Adamawa Agricultural Mechanization Authority	1,602,094.00	5,134,303.20	28,704,000.00	28,704,000.00	23,569,696.80+	48,989,000.00	31,466,300.00	34,543,321.00
Ministry of Finance	1,127,621,546.37	583,852,112.80	2,295,007,000.00	590,027,000.00	6,174,887.20+	2,500,150,000.00	2,687,152,370.00	7,788,506,849.00
Debt Management Office	10,175,053.71	30,894,540.31	30,005,000.00	31,005,000.00	110,459.69+	30,000,000.00	40,987,650.00	44,627,220.00
Budget Department	74,404,267.31	134,667,280.47	639,949,000.00	630,049,000.00	495,381,719.53+	702,208,900.00	771,564,190.00	853,614,119.00
Office of the Accountant General	1,734,718,471.69	1,397,346,796.55	1,962,200,000.00	1,550,435,700.00	153,088,903.45+	2,110,000,000.00	2,336,730,000.00	2,553,100,000.00
Board of Internal Revenue	153,047,434.02	195,808,985.09	700,000,000.00	597,786,700.00	401,977,714.91+	700,000,000.00	770,000,000.00	847,000,000.00
Ministry of Commerce and Industry	49,689,779.17	185,440,360.06	107,000,000.00	185,500,000.00	59,639.94+	70,000,000.00	73,742,000.00	77,174,998.00
Ministry of Labour and Productivity	3,647,349.18	3,243,324.09	7,001,000.00	7,001,000.00	3,757,675.91+	6,406,000.00	10,176,904.00	9,105,851.00
Ministry of Transport	6,169,300.32	2,933,047.95	8,000,000.00	8,000,000.00	5,066,952.05+	7,350,000.00	8,287,750.00	8,620,500.00
Adamawa Transport Company			57,205,000.00	57,205,000.00	57,205,000.00+	63,190,000.00	64,905,100.00	65,587,900.00
Ministry of Mineral Resources	28,923,131.24	22,997,320.52	173,584,000.00	173,584,000.00	150,586,679.48+	286,710,000.00	328,767,237.00	377,426,426.00
Ministry of Works	13,279,743.22	11,471,324.66	25,003,000.00	25,003,000.00	13,531,675.34+	25,000,000.00	100,932,590.00	111,025,849.00
Adamawa State Road Maintenance Agency	3,037,951.87	2,715,210.98	32,886,000.00	32,886,000.00	30,170,789.02+	33,401,000.00	33,401,000.00	33,401,000.00
Adamawa State Quarry /Asphalt Plants			5,000,000.00	5,000,000.00	5,000,000.00+		5,050,000.00	
Ministry of Culture and Tourism	14,110,735.98	16,837,797.46	15,001,000.00	17,101,000.00	263,202.54+	27,447,000.00	29,883,350.00	25,799,057.00
Adamawa State Agency For Museum & Monuments		187,000.00	8,042,000.00	8,042,000.00	7,855,000.00+	8,168,000.00	9,433,200.00	10,361,320.00
Arts Council	3,984,891.00	2,645,476.11	7,111,000.00	7,111,000.00	4,465,523.89+	26,380,000.00	6,077,500.00	5,665,000.00
Adamawa State Planning Commission	13,266,770.78	56,999,786.27	30,000,000.00	57,216,600.00	216,813.73+	60,065,000.00	58,940,500.00	64,314,550.00
Sustainable Dev. Goals (Former MDG's Office)	63,242,509.92	37,987,806.40	49,077,000.00	49,077,000.00	11,089,193.60+	53,177,000.00	53,177,000.00	53,177,000.00
Ministry of Water Resources	12,631,260.90	14,191,918.05	88,100,000.00	76,516,000.00	62,324,081.95+	101,320,000.00	116,517,249.00	133,994,070.00
Adamawa State Water Board	46,713,857.24	61,658,531.47	65,910,000.00	65,910,000.00	4,251,468.53+	66,520,000.00	67,070,000.00	66,320,000.00
Rural Water Supply & Envir Sanitation Agency	2,414,465.72	4,001,860.84	5,511,000.00	5,511,000.00	1,509,139.16+	6,390,000.00	6,190,000.00	6,190,000.00
Small Towns Water Supple Agency		3,938,004.44	16,294,000.00	16,294,000.00	12,355,995.56+	32,021,000.00	28,601,540.00	31,461,690.00
Ministry of Housing and Urban Development	107,122,344.30	111,902,839.04	555,071,000.00	555,071,000.00	443,168,160.96+	301,980,000.00	632,583,600.00	695,309,900.00
Adamawa State Urban Planning & Dev. Authority	33,997,522.01	16,221,885.56	15,000,000.00	16,300,000.00	78,114.44+	23,300,000.00	29,378,000.00	29,558,400.00
Ministry of Lands and Survey	38,511,046.55	19,454,220.92	133,416,000.00	133,416,000.00	113,961,779.08+	95,000,000.00	104,500,000.00	114,950,000.00
Office of the Surveyor General	14,887,675.93	19,287,704.13	120,280,000.00	62,530,000.00	43,242,295.87+	110,115,000.00	117,826,500.00	129,609,150.00
Ministry of Livestock and Animal Production	7,787,441.97	13,341,640.81	224,446,000.00	224,446,000.00	211,104,359.19+	100,000,000.00	137,369,700.00	150,720,500.00
Ministry of Trade and Cooperatives	5,054,585.90	23,608,761.30	15,000,000.00	23,630,000.00	21,238.70+	32,759,700.00	32,135,309.00	38,415,000.00
Judicial Service Commission	32,581,110.27	46,678,421.36	52,734,000.00	52,734,000.00	6,055,578.64+	53,906,200.00	56,876,400.00	56,845,667.00
Ministry of Justice	134,055,713.58	47,791,177.36	357,082,000.00	310,943,000.00	263,151,822.64+	350,000,000.00	412,645,800.00	423,500,000.00
Judiciary - High Court	290,508,878.73	182,266,500.67	338,074,000.00	315,382,000.00	133,115,499.33+	200,250,000.00	342,460,000.00	342,560,000.00
Judiciary Customary Court of Appeal	35,990,647.10	60,741,896.89	78,893,000.00	62,387,000.00	1,645,103.11+	78,000,000.00	81,900,000.00	85,994,998.00
Sharia Court of Appeal	45,594,978.73	53,085,313.50	56,002,000.00	53,352,000.00	266,686.50+	105,000,000.00	114,645,520.00	124,181,000.00
Area Court	19,485,662.30	23,377,139.18	35,515,000.00	35,515,000.00	12,137,860.82+	30,000,000.00	39,446,124.00	38,883,424.00
Ministry of Integration & Border Region Dev	9,738,743.98	15,226,041.79	23,585,000.00	23,585,000.00	8,358,958.21+	20,590,000.00	28,841,430.00	31,785,130.00
Boundary Commission	2,420,151.08	5,955,175.19	7,150,000.00	7,150,000.00	1,194,824.81+	6,500,000.00	7,221,900.00	10,764,500.00
Ministry of Youths & Sports	26,262,035.94	36,416,402.36	35,008,000.00	44,008,000.00	7,591,597.64+	42,600,000.00	48,184,561.00	46,966,500.00
Sports Council	13,498,334.15	6,896,215.47	231,800,000.00	231,800,000.00	224,903,784.53+	50,075,000.00	260,711,262.00	266,218,410.00
Adamawa United Football Club	111,769,547.96	129,272,780.35	213,553,000.00	161,472,000.00	32,199,219.65+	193,200,000.00	283,379,760.00	281,795,060.00
Ministry of Women Affairs & Social Dev.	62,608,308.95	17,880,515.07	180,863,000.00	180,863,000.00	162,982,484.93+	154,018,000.00	163,719,800.00	178,791,780.00
Ministry of Education	60,773,066.80	67,317,619.35	375,000,000.00	375,000,000.00	307,682,380.65+	250,300,000.00	483,321,600.00	520,003,760.00
Adamawa State Universal Basic Education Board			124,159,000.00			100,379,500.00	114,265,750.00	121,459,195.00
Adamawa State Library Board	1,401,035.65	2,336,441.49	4,000,000.00	4,000,000.00	1,663,558.51+	4,000,000.00	4,400,000.00	4,840,000.00
Agency For Mass Education	2,398,179.25	2,294,527.55	56,000,000.00	56,000,000.00	53,705,472.45+	35,000,000.00	38,500,000.00	42,350,000.00
Post Primary Schools Management Board	16,880,101.63	24,856,398.85	250,000,000.00	250,000,000.00	225,143,601.15+	200,200,000.00	252,500,100.00	
Education Resource Schools Centre	4,479,074.43	2,701,054.90	8,574,000.00	8,574,000.00	5,872,945.10+	6,012,000.00	8,670,900.00	8,490,800.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Ministry of Health	36,253,645.30	43,478,430.76	248,511,000.00	179,786,000.00	136,307,569.24+	123,630,000.00	98,804,677.00	102,910,000.00
Adamawa State Health Insurance Scheme			6,603,000.00	6,603,000.00	6,603,000.00+	6,603,000.00	6,603,000.00	6,603,000.00
Primary Health Care Development Agency			24,060,000.00			9,440,000.00	10,073,700.00	10,407,600.00
Adamawa State Referral Centre Yola	42,510,186.42	198,837,027.19	148,650,000.00	200,731,000.00	1,893,972.81+	180,000,000.00	194,050,000.00	198,450,000.00
Yola Specialist Hospital		60,000,000.00		65,000,000.00	5,000,000.00+			
Adamawa St. Agency For the Control of HIV/AIDS	11,258,231.38	11,213,231.89	28,815,000.00	28,815,000.00	17,601,768.11+	43,880,000.00	42,265,000.00	50,740,000.00
Adamawa State Hospital Services Management Board	133,814,157.23	146,126,405.22	299,000,000.00	299,000,000.00	152,873,594.78+	241,000,000.00	265,100,000.00	291,610,000.00
Adamawa Traditional Medicine Board		200,322.00	5,000,000.00	5,000,000.00	4,799,678.00+	5,042,620.00	6,623,582.00	6,101,570.00
Adamawa Essential Drugs Programme	5,349,772.21	1,796,713.54	4,001,000.00	4,001,000.00	2,204,286.46+	6,050,000.00	8,200,000.00	8,340,000.00
Ministry of Higher Education Science & Tech	13,531,396.50	12,858,806.95	29,999,997.00	29,999,997.00	17,141,190.05+	20,000,000.00	36,541,996.00	39,929,996.00
College of Agriculture Ganye	21,838,089.00	25,131,768.52	57,655,000.00	57,655,000.00	32,523,231.48+	57,735,000.00	58,312,800.00	58,312,800.00
College of Legal Studies	9,636,366.13	2,952,663.75	65,004,000.00	3,701,000.00	748,336.25+	80,140,000.00	104,182,000.00	135,436,600.00
Adamawa State Polytechnic Yola	6,358,551.27	4,702,222.44	386,308,000.00	372,735,000.00	368,032,777.56+	420,000,000.00	449,026,450.00	499,000,000.00
College of Education Hong	58,022,345.87	24,445,981.00	55,000,000.00	55,000,000.00	30,554,019.00+	62,300,000.00	62,850,500.00	63,406,600.00
Adamawa Essential Drugs Programme	460,527,770.71	415,428,481.38	293,632,000.00	415,454,000.00	25,518.62+	1,325,000,000.00	1,453,950,000.00	1,595,617,500.00
State Scholarship Trust Fund	11,115,961.23	17,841,826.84	17,181,000.00	18,149,000.00	307,173.16+	40,000,000.00	46,020,000.00	48,399,999.00
College of Nursing and Midwifery Yola	11,024,005.55	14,464,072.03	146,000,000.00	109,085,000.00	94,620,927.97+	73,700,000.00	182,702,100.00	186,142,100.00
College of Health Technology Michika	2,132,971.83	2,191,557.99	16,100,000.00	9,100,000.00	6,908,442.01+	75,747,400.00	84,291,740.00	91,654,353.00
Ministry of Environment	6,617,154.02	8,640,123.01	25,735,000.00	25,735,000.00	17,094,876.99+	40,625,000.00	44,071,300.00	46,736,250.00
Ministry For Local Government Affairs	3,551,885.97	2,374,480.84	50,000,000.00	50,000,000.00	47,625,519.16+	73,915,000.00	93,406,500.00	89,437,150.00
Ministry of Rural Infrastructure & Comm. Dev	7,114,693.60	16,053,150.65	11,086,000.00	16,986,000.00	932,849.35+	13,000,000.00	14,299,995.00	15,729,993.00
Ministry of Social Development	13,887,956.75	22,695,177.17	32,497,000.00	32,497,000.00	9,801,822.83+	43,233,000.00	45,447,250.00	47,664,381.00
Ministry of Chieftaincy Affairs	6,296,375.13	2,501,688.70	21,795,000.00	21,795,000.00	19,293,311.30+	10,200,000.00	12,518,000.00	11,245,499.00
Total	22,743,864,968.94	25,666,359,457.07	38,216,086,000.00	31,923,417,880.00	6,257,058,422.93+	44,181,785,525.00	50,056,149,534.00	59,295,690,921.00
Note 34 - Consolidated Revenue Fund Charges								
Gratuity	1,066,952,893.81	708,574,484.92	2,136,717,000.00	708,574,500.00	15.08+	2,077,200,000.00	11,000,000,000.00	12,100,000,000.00
Pension	4,739,885,183.93	5,616,533,234.17	2,200,000,000.00	5,616,533,300.00	65.83+	4,436,717,000.00	4,400,000,000.00	4,840,000,000.00
Death Benefit	8,634,047.69	40,945,771.61	500,000,000.00	40,945,800.00	28.39+	485,000,000.00	1,100,000,000.00	1,210,000,000.00
Settlement of Liabilities (LG Staff PHCDA ADSUBEB)	9,927,357,793.04							
10% Internally Generated Revenue to Local Governments			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
Settlement of Liabilities		20,515,140.00	20,000,000.00	20,515,200.00	60.00+	1,038,651,500.00	1,142,516,650.00	1,256,768,315.00
Contribution towards Funding of Primary Education	225,000,000.00	208,608,300.00	257,142,900.00	208,642,900.00	34,600.00+	257,142,900.00	282,857,190.00	311,142,909.00
Cost of IGR Collection	375,927,707.63	355,673,081.44	250,000,000.00	355,675,000.00	1,918.56+	760,000,000.00	836,000,000.00	919,600,000.00
Contribution to Local Government Staff Pension Board	30,000,000.00	41,500,000.00	750,000,000.00	41,600,000.00	100,000.00+	350,000,000.00	385,000,000.00	423,500,000.00
Bond Repayments	1,850,466,990.00	1,850,466,989.88		1,850,468,000.00	1,010.12+			
Repayment of Agric Loan	456,847,422.33	1,005,064,370.16		1,005,065,000.00	629.84+			
Deduction @ Source - FG. Salary Bailout to State	1,034,147,892.72	1,034,147,892.72		1,034,147,900.00	7.28+			
Deduction @ Source - Excess Crude A/C Loan Repayment	1,079,671,147.08	1,079,671,147.08		1,079,672,000.00	852.92+			
Settlement of Liability of Fertilizer - ADSU			600,000,000.00	1,000,000.00	1,000,000.00+	500,000,000.00	550,000,000.00	605,000,000.00
Settlement of Liability of Fertilizer -Ministry of Agric		320,000,000.00	500,000,000.00	322,000,000.00	2,000,000.00+		1,515,000,000.00	
Take-off Grand to State Bureau of Statistics			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00	110,000,000.00	121,000,000.00
Settlement of Contractual Liability - Ministry of Education						1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Severance Gratuity for all Political Office Holders						1,396,660,200.00	1,536,326,220.00	1,689,958,842.00
Settlement of Motor Vehicle Liability- ADSPC Chairman						5,348,900.00	5,883,790.00	6,472,169.00
ADIL Activities General						890,000,000.00	979,000,000.00	1,076,900,000.00
Total	20,794,891,078.23	12,281,700,411.98	7,333,859,900.00	12,286,839,600.00	5,139,188.02+	13,316,720,500.00	24,964,583,850.00	25,794,542,235.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 35 - BTL Receipts								
Withholding Tax due to FIRS	722,100,856.63	204,763,665.25			204,763,665.25+			
VAT Deduction due to FIRS	342,330,242.52	203,640,517.75			203,640,517.75+			
Union Deduction	378,069,365.74	325,644,488.52			325,644,488.52+			
Loan Deduction For Salary/Other Deductions for Payroll	264,100,777.70	328,352,708.83			328,352,708.83+			
Monthly Net Total Salary Control Account	20,183,041,671.12	21,061,032,239.44			21,061,032,239.44+			
National Housing Fund	219,759,139.94	144,223,438.41			144,223,438.41+			
University Deduction	42,144,655.48	101,207,964.49			101,207,964.49+			
2.5% University Deduction	86,636,543.10	85,180,284.67			85,180,284.67+			
BPP deduction	20,068,401.27	15,859,504.73			15,859,504.73+			
Contract Retention Fees - Deduction	1,210,658,931.20	14,320,034.60			14,320,034.60+			
Monthly Net Total Pension Control	3,870,464,327.71	5,542,690,023.96			5,542,690,023.96+			
Total	27,339,374,912.41	28,026,914,870.65			28,026,914,870.65+			
Note 36 - BTL Payments								
Withholding Taxes Remittance to FIRS	722,100,856.63	219,516,471.11			219,516,471.11-			
Vat Deduction due to FIRS - Remittance	392,560,420.19	210,890,906.73			210,890,906.73-			
Union Deduction - Remittance	410,961,382.59	733,805,182.26			733,805,182.26-			
Loan Deduction from Salary/Other Deduction from Payroll	235,262,735.34	324,873,932.24			324,873,932.24-			
Monthly Net Total Salary Control Account	20,695,549,815.93	22,200,850,957.32			22,200,850,957.32-			
National Housing Fund	249,534,654.59	259,138,555.65			259,138,555.65-			
University Deduction	322,374,718.19	110,714,793.30			110,714,793.30-			
BPP deduction	130,965,313.51	19,209,054.29			19,209,054.29-			
Contract Retention Fees - Deduction	42,423,678.52	17,174,395.87			17,174,395.87-			
Monthly Net Total Pension Control	3,894,691,817.91	5,542,690,020.96			5,542,690,020.96-			
Payee Remittance To Board of Internal Revenue	1,202,005,211.39	1,274,790,650.44			1,274,790,650.44-			
Total	28,298,430,604.79	30,913,654,920.17			30,913,654,920.17-			

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 37 - Aids and Grants								
Matching Grants on State UBE Programme			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
Grants from ETF			50,000,000.00	50,000,000.00	50,000,000.00-	50,000,000.00	55,000,000.00	60,500,000.00
FG Emergency Relief Fund (ERF)						500,000,000.00	550,000,000.00	605,000,000.00
Millenium Development Goals (MDG)			762,919,000.00	762,919,000.00	762,919,000.00-	762,919,000.00	839,210,900.00	923,131,990.00
Nigeria State Health Investment Project	3,289,399,448.90		3,269,909,000.00	3,269,909,000.00	3,269,909,000.00-	3,263,909,000.00	3,590,299,900.00	3,949,329,890.00
Adamawa State Emergency Management Agency Yola	65,063,360.00					3,976,981,360.00	4,374,679,496.00	4,812,147,446.00
Recapitalization funds to Homes & Saving			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
SFTAS						2,000,000,000.00	4,716,000,000.00	3,996,000,000.00
Multi Sectoral Crises Recovery Project (MCRP)		2,584,000,000.00			2,584,000,000.00+	11,023,018,640.00	12,125,320,504.00	13,337,852,554.00
Grants from Federal Ministry of Finance						720,000,000.00		
Better Education Service Delivery for All (BESTA)						5,000,000,000.00	5,500,000,000.00	6,050,000,000.00
TET FUND - ADSU						50,000,000.00	55,000,000.00	60,500,000.00
TET FUND - ADSPY	167,200,000.00							
TET Fund - College of Education	333,619,990.66	628,523,646.15			628,523,646.15+	50,000,000.00	55,000,000.00	60,500,000.00
Erosion and Water shade Management Project (NEWMAP)						1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Grants from UNDP			78,726,000.00	78,726,000.00	78,726,000.00-	78,726,000.00	86,598,600.00	95,258,460.00
Grants from UNICEF			50,000,000.00	50,000,000.00	50,000,000.00-	50,000,000.00	55,000,000.00	60,500,000.00
Grant from UNFPA	31,271,083.24	25,604,400.00	50,000,000.00	50,000,000.00	24,395,600.00-	150,000,000.00	165,000,000.00	181,500,000.00
FAO	19,596,950.00	33,274,454.00	33,594,800.00	33,594,800.00	320,346.00-	213,594,800.00	234,954,280.00	258,449,708.00
UNESCO			5,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00	5,500,000.00	6,050,000.00
UNIDO			40,000,000.00	40,000,000.00	40,000,000.00-	40,000,000.00	44,000,000.00	48,400,000.00
WHO			1,655,000.00	1,655,000.00	1,655,000.00-	1,655,000.00	1,820,500.00	2,002,550.00
EU-INSIGHT			11,737,600.00	11,737,600.00	11,737,600.00-	11,737,600.00	12,911,360.00	14,202,496.00
G7 Nations			42,000,000.00	42,000,000.00	42,000,000.00-	42,000,000.00	46,200,000.00	50,820,000.00
Grants from Donors Org. -Scholarship Trust			400,000,000.00	400,000,000.00	400,000,000.00-	400,000,000.00	440,000,000.00	484,000,000.00
Gents from FG- Energy Department			1,300,000,000.00	1,300,000,000.00	1,300,000,000.00-	563,050,000.00	619,355,000.00	681,290,500.00
Grants from EU- UNICEF			1,347,300,000.00	1,347,300,000.00	1,347,300,000.00-	1,347,300,000.00		
Adamawa State Education Program Investment Project - SEPIP		906,800,668.80			906,800,668.80+			
Safe School Initiative (SSI)	43,625,000.00		53,000,000.00	53,000,000.00	53,000,000.00-	53,000,000.00	58,300,000.00	64,130,000.00
UNICEF -Ministry of Education	1,425,900.00		6,000,000.00	6,000,000.00	6,000,000.00-	6,000,000.00	6,600,000.00	7,260,000.00
Grants from EU-WSSSRP III	10,002,090.00	14,383,600.00	395,040,000.00	395,040,000.00	380,656,400.00-	395,040,000.00	434,544,000.00	477,998,400.00
Saving One Million Lives Prgrammme for Results-SOML P&R	382,103,225.99							
EU-UNICEF	84,415,995.00							
Victim Support Fund - VSF (Referral System)	30,000,000.00							
WHO – Immunization						300,000,000.00		
FMOH - Saving One Million Lives Programme for Results-SOML P&R						3,100,000,000.00	3,410,000,000.00	3,751,000,000.00
EU-UNICEF						180,000,000.00	198,000,000.00	217,800,000.00
Victim Support Fund - VSF (Referral System)						120,000,000.00	132,000,000.00	145,200,000.00
Family Health International (FHI)						530,000,000.00	583,000,000.00	641,300,000.00
WHO UNICEF UNFPA- State Humanitarian Emergency control						115,000,000.00	126,500,000.00	139,150,000.00
WHO ARFH-Tuberculosis and Leprosy Control						22,000,000.00	24,200,000.00	26,620,000.00
World Bank - Malaria Control						66,550,000.00	73,205,000.00	80,525,500.00
TIB - Planning of Health Development						8,500,000.00	9,350,000.00	10,285,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
TIB - Hospital Equipment						600,000,000.00	660,000,000.00	726,000,000.00
EU-UNICEF- Safe Motherhood Free treatment to Women & Child						221,000,000.00	243,100,000.00	267,410,000.00
WHO - Out Reach Service						50,000,000.00	55,000,000.00	60,500,000.00
UNFPA - Sexual and Reproductive Health						150,000,000.00	165,000,000.00	181,500,000.00
GLOBALFUND - Malaria Control						700,000,000.00	770,000,000.00	847,000,000.00
FMOH - Basic Health Care Provision Fund						1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Total	4,457,723,043.79	4,192,586,768.95	11,396,881,400.00	11,396,881,400.00	7,204,294,631.05-	39,916,981,400.00	43,820,649,540.00	47,011,114,494.00
Note 38 - External Loans								
External Loans			50,000,000.00	50,000,000.00	50,000,000.00-	50,000,000.00	55,000,000.00	60,500,000.00
World Bank HIV/AIDS Program Development Project			91,300,000.00	91,300,000.00	91,300,000.00-	91,300,000.00	100,430,000.00	110,473,000.00
World Bank Fadama III Project	1,581,462,468.78	532,537,490.00	2,040,000,000.00	2,040,000,000.00	1,507,462,510.00-	3,000,634,800.00	3,300,698,280.00	3,630,768,108.00
World Bank Health System Development Programme			3,012,894,400.00	3,012,894,400.00	3,012,894,400.00-	3,012,894,400.00	3,314,183,840.00	3,645,602,224.00
World Bank Community and Social Development Project (CSDP)		100,000,000.00	1,000,000,000.00	1,000,000,000.00	900,000,000.00-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
World Bank Project on Good Governance			240,301,610.00	240,301,610.00	240,301,610.00-	240,302,000.00	264,332,200.00	290,765,420.00
Rural Access Mobility Project (RAMP)	561,215,796.75	3,416,219,219.20	1,000,000,000.00	1,000,000,000.00	2,416,219,219.20+	6,503,000,000.00	7,153,300,000.00	7,868,630,000.00
Netherland Leprosy Programme			13,695,000.00	13,695,000.00	13,695,000.00-	13,695,000.00	15,064,500.00	16,570,950.00
State Education Investment Project (SEPIP)			350,000,000.00	350,000,000.00	350,000,000.00-	7,020,000,000.00		
Multi Sectoral Crises Recovery Project (MCRP)			500,000,000.00	500,000,000.00	500,000,000.00-			
State Operating Coordinating Unit/YESSO	140,419,375.00	222,092,558.50	1,300,000,000.00	1,300,000,000.00	1,077,907,441.50-	1,300,000,000.00	1,430,000,000.00	1,573,000,000.00
EU/MWR		395,040,000.00			395,040,000.00+			
Nigeria State Health Investment Project - NSHIP		331,708,403.80			331,708,403.80+			
Total	2,283,097,640.53	4,997,597,671.50	9,598,191,010.00	9,598,191,010.00	4,600,593,338.50-	22,231,826,200.00	16,733,008,820.00	18,406,309,702.00
Note 39 - Internal Loans								
Commercial Bank Loans/Restructured Loans	2,500,000,000.00					10,500,000,000.00	18,550,000,000.00	19,705,000,000.00
Others (Overdraft)		5,810,542,621.34			5,810,542,621.34+			
FGN Salary Bail Out to States			4,500,000,000.00	4,500,000,000.00	4,500,000,000.00-	4,000,000,000.00	4,400,000,000.00	4,840,000,000.00
CBN Bailout - Salary Arrears			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
Excess Crude Account Loan			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
CACS (Commercial Agriculture Credit Scheme)		2,000,000,000.00	5,000,000,000.00	5,000,000,000.00	3,000,000,000.00-	4,000,000,000.00	4,400,000,000.00	4,840,000,000.00
Saving One Million Lives			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
ADSUBEB Loans		2,328,370,210.57	2,500,000,000.00	2,500,000,000.00	171,629,789.43-	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
AMCON DEBT		533,100,674.00			533,100,674.00+			
MDG						1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
ASUBEB Loans	400,608,108.10							
Total	2,900,608,108.10	10,672,013,505.91	14,000,000,000.00	14,000,000,000.00	3,327,986,494.09-	24,500,000,000.00	33,950,000,000.00	36,645,000,000.00
Note 40 - Other Capital Receipts								
Miscellaneous Receipt - Local Government Contributions		3,294,000,000.00	4,000,000,000.00	4,000,000,000.00	706,000,000.00-	12,299,222,000.00	12,200,000,000.00	10,420,000,000.00
Receipts from Federal Government			5,010,302,500.00	5,010,302,500.00	5,010,302,500.00-	2,010,303,000.00	2,211,333,300.00	2,432,466,630.00
General Refunds from Federal Government	6,624,637.59	21,142,291.83	17,409,477,909.00	17,409,477,909.00	17,388,335,617.17-	12,659,479,000.00	13,650,426,900.00	15,015,469,590.00
Total	6,624,637.59	3,315,142,291.83	26,419,780,409.00	26,419,780,409.00	23,104,638,117.17-	26,969,004,000.00	28,061,760,200.00	27,867,936,220.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 41 - General Public Services								
70111 - Executive and Legislative Organs	512,431,287.84	1,261,851,422.60	17,491,296,189.00	14,949,396,189.00	13,687,544,766.40+	17,701,863,679.00	24,657,035,679.00	22,890,397,281.00
70121 - Economic Aid to Developing Countries and Transition			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
70131 - General Personnel Services			700,000,000.00	700,000,000.00	700,000,000.00+		700,000,000.00	700,000,000.00
70133 - Other General Services	60,939,401.35	2,692,973,523.35	6,348,521,070.00	8,710,421,070.00	6,017,447,546.65+	10,201,144,396.00	10,066,809,720.00	9,969,681,720.00
70150 - Research and Development General Public Services			117,974,457.00	117,974,457.00	117,974,457.00+	952,974,457.00	1,148,073,824.00	1,148,073,824.00
70160 - General Public Services Not Elsewhere Classified	761,620,000.00	86,803,600.00	2,607,969,595.00	2,622,369,595.00	2,535,565,995.00+	4,574,328,220.00	7,249,000,000.00	7,249,000,000.00
Total	1,334,990,689.19	4,041,628,545.95	27,280,761,311.00	27,115,161,311.00	23,073,532,765.05+	33,445,310,752.00	43,835,919,223.00	41,972,152,825.00
Note 43 - Public Order and Safety								
70320 - Fire Protection Services			30,000,000.00	30,000,000.00	30,000,000.00+	23,460,000.00	24,633,000.00	24,633,000.00
70330 - Law Courts	18,883,617.50	10,000,000.00	69,333,828.00	69,333,828.00	59,333,828.00+	75,517,210.00	82,318,932.00	82,318,932.00
Total	18,883,617.50	10,000,000.00	99,333,828.00	99,333,828.00	89,333,828.00+	98,977,210.00	106,951,932.00	106,951,932.00
Note 44 - Economic Affairs								
70411 - General Economic and Commercial Affairs	583,645,456.69	586,013,826.00	3,972,020,614.00	3,957,620,614.00	3,371,606,788.00+	4,907,297,751.00	9,315,904,913.00	9,127,402,413.00
70421 - Agriculture	1,868,775,914.77	688,597,740.00	3,750,559,000.00	3,750,559,000.00	3,061,961,260.00+	7,442,602,400.00	7,482,794,640.00	7,482,794,640.00
70423 - Fishing Livestock and Hunting						200,000,000.00	132,000,000.00	132,000,000.00
70435 - Electricity		27,811,900.00	2,268,644,571.00	2,268,644,571.00	2,240,832,671.00+	2,140,528,125.00	3,568,265,483.00	3,568,265,483.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels			1,143,207,954.00	1,143,207,954.00	1,143,207,954.00+	1,096,115,182.00	3,351,857,365.00	3,317,380,954.00
70443 - Construction	1,017,798,505.13	3,337,421,415.77	2,390,039,612.00	5,486,339,612.00	2,148,918,196.23+	3,113,528,124.00	3,840,383,551.00	3,840,383,551.00
70451 - Road Transport	9,774,843,233.63	4,349,999,999.98	20,320,142,012.00	20,320,142,012.00	15,970,142,012.02+	23,065,937,769.00	24,928,701,697.00	24,833,639,257.00
70460 - Communication			311,172,729.00	311,172,729.00	311,172,729.00+	593,871,839.00	2,265,275,101.00	2,162,975,101.00
70472 - Hotels and Restaurants			67,240,000.00	67,240,000.00	67,240,000.00+	51,964,000.00	57,160,400.00	57,160,400.00
70485 - R & D Transport			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	220,000,000.00	220,000,000.00
Total	13,245,063,110.22	8,989,844,881.75	34,303,026,492.00	37,384,926,492.00	28,395,081,610.25+	42,691,845,190.00	55,162,343,150.00	54,742,001,799.00
Note 45- Environmental Protection								
70550 - R & D Environmental Protection			289,950,942.00	289,950,942.00	289,950,942.00+	231,581,311.00	321,289,441.00	321,289,441.00
Total			289,950,942.00	289,950,942.00	289,950,942.00+	231,581,311.00	321,289,441.00	321,289,441.00
Note 46 - Housing and Community Amenities								
70610 - Housing Development	511,831,008.75	45,043,634.73	1,719,784,179.00	1,719,784,179.00	1,674,740,544.27+	1,728,832,299.00	7,523,574,326.00	7,523,574,326.00
70620 - Community Development			1,998,500,000.00	998,500,000.00	998,500,000.00+	6,114,372,290.00	849,850,000.00	849,850,000.00
70640 - Street Lighting	76,811,666.36	35,000,000.00	1,568,494,111.00	1,568,494,111.00	1,533,494,111.00+	1,568,494,111.00	2,497,000,000.00	2,497,000,000.00
70650 - R & D Housing and Community Amenities			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	110,000,000.00	110,000,000.00
Total	588,642,675.11	80,043,634.73	5,336,778,290.00	4,336,778,290.00	4,256,734,655.27+	9,461,698,700.00	10,980,424,326.00	10,980,424,326.00
Note 47 - Health								
70712 - Other Medical Products			62,000,000.00	62,000,000.00	62,000,000.00+		68,200,000.00	
70721 - General Medical Services		25,000,000.00	814,887,270.00	814,887,270.00	789,887,270.00+	1,893,499,296.00	2,092,181,225.00	1,864,949,225.00
70722 - Specialized Medical Services		331,708,403.80		332,000,000.00	291,596.20+			
70731 - General Hospital Services						74,195,040.00	81,614,544.00	81,614,544.00
70733 - Medical and Maternity Centre Services	3,289,399,448.90		5,000,000.00	5,000,000.00	5,000,000.00+	572,000,000.00	585,000,000.00	585,000,000.00
70740 - Public Health Services		2,383,200.00	339,000,000.00	339,000,000.00	336,616,800.00+	3,657,939,296.00	2,185,523,225.00	2,053,523,225.00
70750 - R & D Health	776,121,145.09	352,515,249.23	6,217,405,741.00	5,885,405,741.00	5,532,890,491.77+	8,754,884,379.00	9,980,959,806.00	9,465,959,806.00
Total	4,065,520,593.99	711,606,853.03	7,438,293,011.00	7,438,293,011.00	6,726,686,157.97+	14,952,518,011.00	14,993,478,800.00	14,051,046,800.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget 2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 48 - Recreation Culture and Religion								
70810 - Recreation and Sporting Services			1,331,669,000.00	1,331,669,000.00	1,331,669,000.00+	1,070,000,000.00	800,000,000.00	800,000,000.00
70820 - Cultural Services		56,772,513.00	220,000,000.00	220,000,000.00	163,227,487.00+	1,155,195,240.00	61,000,000.00	50,000,000.00
70850 - R & D Recreation Culture and Religion			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	100,000,000.00	100,000,000.00
Total		56,772,513.00	1,701,669,000.00	1,701,669,000.00	1,644,896,487.00+	2,275,195,240.00	961,000,000.00	950,000,000.00
Note 49 - Education								
70911 - Pre-Primary Education	267,147,742.26		2,665,205,600.00	2,358,404,900.00	2,358,404,900.00+	4,626,000,000.00	3,996,000,000.00	3,996,000,000.00
70912 - Primary Education						86,000,000.00		
70941 - First Stage of Tertiary Education	500,819,990.66	628,523,646.15	5,023,248,000.00	5,652,248,000.00	5,023,724,353.85+	5,474,810,203.00	9,332,981,730.00	9,226,731,730.00
70942 - Second Stage of Tertiary Education			853,500,000.00	853,500,000.00	853,500,000.00+	1,033,500,000.00	1,403,000,000.00	1,032,500,000.00
70950 - Education Not Defined by Level	399,551,657.28	925,271,323.49	9,172,687,804.00	8,853,312,504.00	7,928,041,180.51+	21,156,457,753.00	11,272,881,072.00	11,070,131,072.00
70960 - Subsidiary Services to Education	16,326,225.00		60,000,000.00	57,176,000.00	57,176,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
70970 - R & D Education	15,920,000.00	54,989,000.00	4,346,253,239.00	2,429,953,239.00	2,374,964,239.00+	2,956,217,230.00	4,438,730,218.00	4,356,390,218.00
Total	1,199,765,615.20	1,608,783,969.64	22,120,894,643.00	20,204,594,643.00	18,595,810,673.36+	35,432,985,186.00	30,543,593,020.00	29,781,753,020.00
Note 50 - Social Protection								
71012 - Disability							8,000,000.00	8,000,000.00
71040 - Family and Children			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	35,000,000.00	35,000,000.00
71070 - Social Exclusions			71,000,000.00	71,000,000.00	71,000,000.00+	522,100,000.00	73,310,000.00	73,310,000.00
71080 - R & D Social Protection			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
Total			176,000,000.00	176,000,000.00	176,000,000.00+	627,100,000.00	186,310,000.00	186,310,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
RECURRENT REVENUE	₦	₦	₦	₦	₦	₦	₦	₦
STATUTORY ALLOCATION FROM FAAC								
OFFICE OF THE ACCOUNTANT GENERAL								
Organization/Economic Code								
20007001/11010000								
20007001/11010001 Statutory Allocation	28,261,663,333.87	42,976,099,006.10	35,094,807,000.00	35,094,807,000.00	7,881,292,006.10+	45,594,807,000.00	45,640,401,802.00	45,686,042,199.00
20007001/11010002 Share of VAT	9,962,088,838.00	11,171,980,298.36	15,400,000,000.00	15,400,000,000.00	4,228,019,701.64-	20,400,000,000.00	20,420,400,000.00	20,440,820,396.00
20007001/11010003 Excess Crude	403,042,482.59		700,000,000.00	700,000,000.00	700,000,000.00-	700,000,000.00	700,700,000.00	701,400,697.00
20007001/11010004 Ecological Fund			500,000,000.00	500,000,000.00	500,000,000.00-	1,000,000,000.00	1,001,000,000.00	1,002,000,997.00
20007001/11010008 Stabilization fund receipts	105,288,004.90					5,012,500,000.00	5,017,512,497.00	5,022,530,012.00
20007001/11010010 Refund from Paris Club	21,630,032,977.61		25,000,000,000.00	25,000,000,000.00	25,000,000,000.00-	25,000,000,000.00	25,025,000,000.00	25,050,025,006.00
20007001/11010013 Exchange Rate Difference	2,267,921,270.29	1,413,939,626.04	3,334,295,300.00	3,334,295,300.00	1,920,355,673.96-	2,564,295,300.00	2,566,859,598.00	2,569,426,453.00
20007001/11010015 Security State of Emergency			3,223,420,200.00	3,223,420,200.00	3,223,420,200.00-	2,000,000,000.00	2,002,000,000.00	2,004,002,004.00
20007001/11010016 Non Oil Revenue			200,000,000.00	200,000,000.00	200,000,000.00-	1,500,000,000.00	1,501,500,000.00	1,503,001,501.00
20007001/11010017 State share of Budget Support Fund from FGN	8,255,000,000.00	700,000,000.00	17,000,000,000.00	17,000,000,000.00	16,300,000,000.00-	10,000,000,000.00	10,010,000,000.00	10,020,010,000.00
20007001/11010018 Excess PPT	1,449,926,706.85		4,184,250,024.00	4,184,250,024.00	4,184,250,024.00-	2,184,200,000.00	2,186,384,202.00	2,188,570,588.00
20007001/11010019 Refund from Federal Government Executed Projects						10,000,000,000.00	10,010,000,000.00	10,020,010,000.00
Total	72,334,963,614.11	56,262,018,930.50	104,636,772,524.00	104,636,772,524.00	48,374,753,593.50-	125,955,802,300.00	126,081,758,099.00	126,207,839,853.00
TAXES								
MINISTRY OF AGRIC AND NATURAL RESOURCES								
Organization/Economic Code								
15001001/12010000								
15001001/12010035 Produce Sales Tax	6,848,050.00	5,132,465.00	6,000,000.00	6,000,000.00	867,535.00-	6,000,000.00	7,200,000.00	
Total	6,848,050.00	5,132,465.00	6,000,000.00	6,000,000.00	867,535.00-	6,000,000.00	7,200,000.00	
TAXES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12010000								
20008001/10010001 Capitals Gains Tax	765,575.00	2,083,240.00	6,600,000.00	6,600,000.00	4,516,760.00-	10,000,000.00	11,000,000.00	12,000,000.00
20008001/10010002 Direct Assessment	33,162,524.80	90,597,288.31	170,000,000.00	170,000,000.00	79,402,711.69-	750,000,000.00	825,000,000.00	900,000,000.00
20008001/10000004 Pay as you Earn (PAYE) Federal	823,204,057.69	975,217,283.44	920,000,000.00	920,000,000.00	55,217,283.44+	1,393,891,000.00	2,534,700,410.00	2,765,127,720.00
20008001/12010005 Pay as you Earn (PAYE) State	1,293,395,467.21	1,390,586,549.31	1,350,000,000.00	1,350,000,000.00	40,586,549.31+	1,706,293,100.00	919,459,750.00	1,003,047,000.00
20008001/10000006 'Pay as you Earn (PAYE)Local Government	428,893,823.99	611,758,644.53	450,000,000.00	450,000,000.00	161,758,644.53+	835,872,500.00	1,326,910,200.00	1,447,538,400.00
20008001/10000007 'Pay as you Earn (PAYE)Companies	542,536,649.84	802,781,698.99	500,000,000.00	500,000,000.00	302,781,698.99+	1,206,282,000.00	770,000,000.00	840,000,000.00
20008001/12010010 5% WHT on Payment to Contractors	323,546,562.13	254,914,952.05	250,000,000.00	250,000,000.00	4,914,952.05+	1,300,000,000.00	6,050,000.00	
20008001/12010013 10% WHT on Rent	1,090,000.00	13,302,460.00	5,000,000.00	5,000,000.00	8,302,460.00+	55,000,000.00	60,500,000.00	66,000,000.00
20008001/10010017 Developmental Levy	6,583,998.33	10,902,758.81	15,000,000.00	15,000,000.00	4,097,241.19-	60,000,000.00	11,000,000.00	12,000,000.00
20008001/10010020 Pay as you Earn (PAYE) (A/V) Arrears	428,893,823.99	231,382,743.91	300,000,000.00	300,000,000.00	68,617,256.09-	630,197,000.00	693,216,700.00	756,236,400.00
20008001/12010031 Pools Betting\Casino\Snooker	105,000.00	179,000.00	158,400.00	158,400.00	20,600.00+	158,400.00	174,240.00	190,080.00
20008001/12010036 Entertainment Tax							6,600,000.00	7,200,000.00
20008001/12050020 Stamp Duty						10,000,000.00	11,000,000.00	12,000,000.00
20008001/12050030 Road Traffic						300,000.00	330,000.00	360,000.00
Total	3,882,177,482.98	4,383,706,619.35	3,966,758,400.00	3,966,758,400.00	416,948,219.35+	7,957,994,000.00	7,175,941,300.00	7,821,699,600.00
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12010000								
TOTAL TAXES	3,889,025,532.98	4,388,839,084.35	3,972,758,400.00	3,972,758,400.00	416,080,684.35+	7,963,994,000.00	7,183,141,300.00	7,821,699,600.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
LICENSES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12020000								
15001001/10020022 Produce Merchants Licenses		14,000.00			14,000.00+			
15001001/12020023 Hides and Skin Loading Licenses	45,280.00							
15001001/12020073 Produce Merchants Licenses	82,000.00		150,000.00	150,000.00	150,000.00-	150,000.00	165,000.00	180,000.00
Total	127,280.00	14,000.00	150,000.00	150,000.00	136,000.00-	150,000.00	165,000.00	180,000.00
LICENSES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12020000								
20008001/12020032 Motor Vehicle Licenses	32,332,480.00	40,873,750.00	50,000,000.00	50,000,000.00	9,126,250.00-	75,000,000.00	82,500,000.00	90,000,000.00
20008001/12020033 Driving licenses	18,114,972.79	18,048,600.00	29,850,000.00	29,850,000.00	11,801,400.00-	53,000,000.00	58,300,000.00	63,600,000.00
20008001/12020040 Plastic Number Plate						1,203,500.00	1,323,850.00	1,444,200.00
20008001/12020071 Learners permit	903,625.00	956,000.00	2,000,000.00	2,000,000.00	1,044,000.00-	2,200,000.00	2,420,000.00	2,640,000.00
20008001/12020082 Hackney permit						1,000,000.00	1,100,000.00	1,200,000.00
Total	51,351,077.79	59,878,350.00	81,850,000.00	81,850,000.00	21,971,650.00-	132,403,500.00	145,643,850.00	158,884,200.00
LICENSES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12020000								
22001001/12020041 Licensing of Computer based Business Centre			500,000.00	500,000.00	500,000.00-	500,000.00	550,000.00	600,000.00
Total			500,000.00	500,000.00	500,000.00-	500,000.00	550,000.00	600,000.00
LICENSES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organization/Economic Code								
65001001/12020000								
65001001/12020016 Trade Animal Licence	25,000.00	50,600.00	625,000.00	625,000.00	574,400.00-	100,000.00	110,000.00	120,000.00
65001001/12020023 Hides & Skin Loading License	1,120,270.00	887,570.00	2,875,000.00	2,875,000.00	1,987,430.00-	1,200,000.00	1,320,000.00	1,440,000.00
65001001/12020060 Meat Storage and Sales License			1,575,000.00	1,575,000.00	1,575,000.00-		1,905,750.00	
65001001/12020072 Hides & Skin Buyers License	61,520.00		250,000.00	250,000.00	250,000.00-	250,000.00	275,000.00	300,000.00
65001001/12070083 Earnings From Hire of Cold Vans						600,000.00	316,800.00	720,000.00
Total	1,206,790.00	938,170.00	5,325,000.00	5,325,000.00	4,386,830.00-	2,150,000.00	3,927,550.00	2,580,000.00
LICENSES								
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12020000								
14001001/12020029 Pools and Gaming Machines	40,000.00	25,000.00	300,000.00	300,000.00	275,000.00-	300,000.00	330,000.00	360,000.00
14001001/12020075 Auctioneer Licenses	20,000.00	15,000.00	80,000.00	80,000.00	65,000.00-	80,000.00	88,000.00	96,000.00
14001001/12020077 Cinematography Licences	18,000.00	27,000.00	120,000.00	120,000.00	93,000.00-	120,000.00	132,000.00	144,000.00
14001001/12020079 Liquor Licenses	136,500.00	59,000.00			59,000.00+			
14001001/12020080 Tambola Licence			50,000.00	50,000.00	50,000.00-	40,000.00	44,000.00	48,000.00
Total	214,500.00	126,000.00	550,000.00	550,000.00	424,000.00-	540,000.00	594,000.00	648,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
LICENSES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12020000								
21001001/12020034 Patent Medical Licence	1,600,000.00					1,500,000.00	1,650,000.00	1,800,000.00
21001001/12020069 Part Four Chemical Licence Argo/Chem. Insecticides		190,000.00			190,000.00+	2,000,000.00	2,200,000.00	2,400,000.00
Total	1,600,000.00	190,000.00			190,000.00+	3,500,000.00	3,850,000.00	4,200,000.00
LICENSES								
ADAMAWA TRADITIONAL MEDICINE BOARD								
Organization/Economic Code								
21103001/12020000								
21103001/12020020 Hawking Permit	9,000.00	15,000.00	67,500.00	67,500.00	52,500.00-	67,500.00	74,250.00	81,000.00
21103001/12020025 Fulltime Registration	3,000.00		200,000.00	200,000.00	200,000.00-	200,000.00	220,000.00	240,000.00
21103001/12020027 Renewal of license to Practice	10,000.00	5,000.00	20,000.00	20,000.00	15,000.00-	20,000.00	22,000.00	24,000.00
21103001/12020067 Registration of Medicine Stores/Herbs Centre	9,000.00		30,000.00	30,000.00	30,000.00-	30,000.00	33,000.00	36,000.00
Total	31,000.00	20,000.00	317,500.00	317,500.00	297,500.00-	317,500.00	349,250.00	381,000.00
LICENSES								
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12020000								
LICENSES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12020000								
35001001/12020019 Fishing Licenses	33,800.00	87,000.00	500,000.00	500,000.00	413,000.00-	500,000.00	550,000.00	600,000.00
35001001/12020021 Wild Life Hunting Licenses	61,950.00	93,800.00	300,000.00	300,000.00	206,200.00-	200,000.00	220,000.00	240,000.00
35001001/12020038 Forest Licence Chain Saw Licences	10,617,600.00	2,795,500.00	10,000,000.00	10,000,000.00	7,204,500.00-	5,000,000.00	5,500,000.00	6,000,000.00
35001001/12020078 Environmental M/Purpose Lab.			10,000,000.00	10,000,000.00	10,000,000.00-	10,000,000.00	11,000,000.00	12,000,000.00
35001001/12020086 Trophy Dealer Licences			200,000.00	200,000.00	200,000.00-	200,000.00	220,000.00	240,000.00
Total	10,713,350.00	2,976,300.00	21,000,000.00	21,000,000.00	18,023,700.00-	15,900,000.00	17,490,000.00	19,080,000.00
TOTAL LICENSES	65,243,997.79	64,347,820.00	130,992,500.00	130,992,500.00	66,644,680.00-	176,761,000.00	195,999,650.00	212,113,200.00
FEES								
BUREAU FOR PUBLIC PROCUREMENT								
Organization/Economic Code								
11018001/12040000								
11010001/12040017 Contractor Registration Fees	1,645,000.00	5,660,000.00	15,000,000.00	15,000,000.00	9,340,000.00-	15,000,000.00	33,000,000.00	18,000,000.00
11010001/12040027 Contractors/Suppliers Bidding Fees	12,795,528.80	18,879,730.10	50,000,000.00	50,000,000.00	31,120,269.90-	30,000,000.00	3,520,000.00	36,000,000.00
11010001/12060001 Sales of BPP procurement journal						10,000,000.00	11,000,000.00	12,000,000.00
11010001/12070127 MDA's Advertisement on BPP Web Page						10,000,000.00	55,000,000.00	12,000,000.00
Total	14,440,528.80	24,539,730.10	65,000,000.00	65,000,000.00	40,460,269.90-	65,000,000.00	102,520,000.00	78,000,000.00
FEES								
SECURITY AND SPECIAL SERVICES								
Organization/Economic Code								
11018001/12040000								
11018001/12040140 Fire Safety Inspections	2,459,300.00	2,424,700.00	3,000,000.00	3,000,000.00	575,300.00-	3,200,000.00	786,500.00	3,840,000.00
Total	2,459,300.00	2,424,700.00	3,000,000.00	3,000,000.00	575,300.00-	3,200,000.00	786,500.00	3,840,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
FEES								
GOVT PRINTING PRESS								
Organization/Economic Code								
23013001/12040000								
23013001/12040523 Printing Fees	388,700.00	690,200.00	650,000.00	650,000.00	40,200.00+	715,000.00	550,000.00	858,000.00
Total	388,700.00	690,200.00	650,000.00	650,000.00	40,200.00+	715,000.00	550,000.00	858,000.00
FEES								
STATE AUDIT DEPARTMENT								
Organization/Economic Code								
40001001/12040000								
FEES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12040000								
15001001/10040547 Grading Fees	476,680.00	523,890.00	600,000.00	600,000.00	76,110.00-	500,000.00	1,100,000.00	600,000.00
15001001/12060008 Sales of Seedlings & Fruits						200,000.00	1,490,500.00	
Total	476,680.00	523,890.00	600,000.00	600,000.00	76,110.00-	700,000.00	2,590,500.00	600,000.00
FEES								
ADAMAWA AGRIC MECH AUTHORITY								
Organization/Economic Code								
15114001/12040000								
15114001/12040568 Land Clearing Fees	84,000.00	54,000.00	100,000.00	100,000.00	46,000.00-	1,000,000.00	1,650,000.00	1,200,000.00
Total	84,000.00	54,000.00	100,000.00	100,000.00	46,000.00-	1,000,000.00	1,650,000.00	1,200,000.00
FEES								
MINISTRY OF FINANCE								
20008001/12040000								
20008001/12040540 Non Refundable Deposit	300,000.00							
20001001/12040568 Land Clearing Fees	4,000.00							
Total	304,000.00							
FEES								
BOARD OF INTERNAL REVENUE								
20008001/12040000								
20008001/12040045 Transfer Of Ownership	2,323,750.00	2,959,425.00	4,000,000.00	4,000,000.00	1,040,575.00-	4,400,000.00	4,840,000.00	5,280,000.00
20008001/12040057 Plate Number Registration	45,270,422.38	505,151,897.90	72,000,000.00	72,000,000.00	433,151,897.90+	79,000,000.00	86,900,000.00	94,800,000.00
20008001/12040340 Auditor Registration & Renewal Fees	150,000.00	75,000.00	50,000.00	50,000.00	25,000.00+		60,500.00	
20008001/12040550 Motor Veh. Reg.& Weight Fees	4,124,700.00	14,731,576.00	9,680,000.00	9,680,000.00	5,051,576.00+	15,077,180.00	16,584,898.00	18,092,616.00
20008001/12040552 Certificate of Road Worthiness	17,338,850.00	22,365,375.00	30,000,000.00	30,000,000.00	7,634,625.00-	33,000,000.00	36,300,000.00	39,600,000.00
20008001/12040605 Driver Badge/Side Sticker Fees						500,000.00	550,000.00	600,000.00
Total	69,207,722.38	545,283,273.90	115,730,000.00	115,730,000.00	429,553,273.90+	131,977,180.00	145,235,398.00	158,372,616.00
FEES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12040000								
22001001/10040127 Registration Business Premises	22,279,450.00	26,131,300.00	50,000,000.00	50,000,000.00	23,868,700.00-	50,000,000.00	1,650,000.00	60,000,000.00
22001001/12040265 Renewal fee for Existing Licensed Company	837,000.00	462,000.00	1,500,000.00	1,500,000.00	1,038,000.00-	1,500,000.00	26,620,000.00	2,000,000.00
22001001/10040369 Registration of Co-operative Societies \Audit Inspection	103,500.00							
Total	23,219,950.00	26,593,300.00	51,500,000.00	51,500,000.00	24,906,700.00-	51,500,000.00	28,270,000.00	62,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
FEES								
MINISTRY OF TRADE AND COOPERATION								
Organization/Economic Code								
66001001/12040000								
66001001/12040004 Registration of Trade Association			105,000.00	105,000.00	105,000.00-	210,000.00	231,000.00	252,000.00
66001001/12040369 Registration of Co-operative Societies \Audit Inspection	561,000.00	540,000.00	470,000.00	470,000.00	70,000.00+	500,000.00	550,000.00	600,000.00
Total	561,000.00	540,000.00	575,000.00	575,000.00	35,000.00-	710,000.00	781,000.00	852,000.00
FEES								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12040000								
FEES								
ADAMAWA STATE URBAN PLANNING AND DEV AUTHORITY								
Organization/Economic Code								
53053001/12040000								
53053001/12040002 Miscellaneous Charges	1,925,145.04		250,000.00	250,000.00	250,000.00-	150,000.00	220,000.00	180,000.00
53053001/12040036 Sign Bill Board and Adverts		2,280,000.00	80,000,000.00	80,000,000.00	77,720,000.00-	10,000,000.00	50,000,000.00	12,000,000.00
53053001/12040054 Parking of Trucks and Trailers			50,000,000.00	50,000,000.00	50,000,000.00-		60,000,000.00	55,000,000.00
53053001/12040090 Admin Charges	32,932,700.38							
53053001/12040098 Crossing of Pipe			100,000.00	100,000.00	100,000.00-	400,000.00	440,000.00	480,000.00
53053001/12040142 Filling Station Permit		165,000.00	7,500,000.00	7,500,000.00	7,335,000.00-	10,000,000.00	11,000,000.00	12,000,000.00
53053001/12040266 Approval of Building Plans	26,876,150.00	12,533,570.00	30,000,000.00	30,000,000.00	17,466,430.00-	30,000,000.00	33,000,000.00	36,000,000.00
53053001/12040403 Mast Installation Base		5,580,000.00	20,000,000.00	20,000,000.00	14,420,000.00-	10,000,000.00	11,000,000.00	12,000,000.00
53053001/12040461 Street Naming and House Numbering			500,000,000.00	500,000,000.00	500,000,000.00-	50,000,000.00	55,000,000.00	60,000,000.00
Total	61,733,995.42	20,558,570.00	687,850,000.00	687,850,000.00	667,291,430.00-	110,550,000.00	220,660,000.00	187,660,000.00
FEES								
MINISTRY OF LANDS & SURVEY								
Organization/Economic Code								
60001001/12040000								
60001001/12040058 Stamp Duties	118,000.00	1,021,034.30	1,000,000.00	1,000,000.00	21,034.30+	1,000,000.00	11,000,000.00	1,200,000.00
60001001/12040156 Application Fees for Certificate of Occupancy	6,472,000.00	2,560,000.00	16,000,000.00	16,000,000.00	13,440,000.00-	10,000,000.00	1,650,000.00	12,000,000.00
60001001/12040163 Preparation of Certificate of Occupancy						1,500,000.00	16,394,400.00	1,800,000.00
60001001/12040181 Infrastructural Development Levy		6,600,000.00			6,600,000.00+	14,904,000.00	5,500,000.00	18,033,840.00
60001001/12040255 Survey Check Fee	6,997,223.40	2,946,408.62			2,946,408.62+			
60001001/12040584 Penal Rent Certification of Occupancy	234,311.61	3,823,089.39	2,000,000.00	2,000,000.00	1,823,089.39+	5,000,000.00	20,900,000.00	6,000,000.00
60001001/12040604 Documentation Registration Fees	2,359,600.00	12,896,700.00	7,700,000.00	7,700,000.00	5,196,700.00+	19,000,000.00	220,000.00	22,800,000.00
Total	16,181,135.01	29,847,232.31	26,700,000.00	26,700,000.00	3,147,232.31+	51,404,000.00	55,664,400.00	61,833,840.00
FEES								
MINISTRY OF LIVESTOCK AND PRODUCTION								
Organization/Economic Code								
65001001/12040000								
65001001/12040109 Slaughter Premises Fees	4,592,750.00	4,266,620.00	7,500,000.00	7,500,000.00	3,233,380.00-	6,000,000.00	6,600,000.00	7,200,000.00
65001001/12040112 Livestock Farms Inspection Fees			1,000,000.00	1,000,000.00	1,000,000.00-		1,210,000.00	
65001001/12040113 Meat Inspection Fees			7,500,000.00	7,500,000.00	7,500,000.00-		9,075,000.00	
65001001/12040524 Trade Animal Fees	9,441,970.00	21,127,700.00	20,000,000.00	20,000,000.00	1,127,700.00+	27,000,000.00	29,700,000.00	32,400,000.00
Total	14,034,720.00	25,394,320.00	36,000,000.00	36,000,000.00	10,605,680.00-	33,000,000.00	46,585,000.00	39,600,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
FEES								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12040000								
26001001/12040605 Vetting of Contract Fees	44,078,088.94	5,719,899.11	50,000,000.00	50,000,000.00	44,280,100.89-	40,000,000.00	1,100,000.00	48,000,000.00
Total	44,078,088.94	5,719,899.11	50,000,000.00	50,000,000.00	44,280,100.89-	40,000,000.00	1,100,000.00	48,000,000.00
FEES								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
26051001/12040000								
26051001/12040018 Marriage/Divorce Fees	13,000.00	23,000.00	275,000.00	275,000.00	252,000.00-	100,000.00	110,000.00	120,000.00
26051001/12040026 Court Fees	2,036,400.00	2,930,300.00	2,500,000.00	2,500,000.00	430,300.00+	3,000,000.00	3,300,000.00	3,600,000.00
26051001/12040283 Probate Fees	832,680.00	370,240.00	3,000,000.00	3,000,000.00	2,629,760.00-	30,000,000.00	33,000,000.00	36,000,000.00
26051001/12050001 Court Fine						2,000,000.00	2,200,000.00	2,400,000.00
Total	2,882,080.00	3,323,540.00	5,775,000.00	5,775,000.00	2,451,460.00-	35,100,000.00	38,610,000.00	42,120,000.00
FEES								
SHARIA COURT OF APPEAL								
Organization/Economic Code								
26053001/12040000								
26053001/12040026 Court Fees	139,870.00	51,780.00	220,000.00	220,000.00	168,220.00-	200,000.00	22,000,000.00	240,000.00
Total	139,870.00	51,780.00	220,000.00	220,000.00	168,220.00-	200,000.00	22,000,000.00	240,000.00
FEES								
AREA COURT								
Organization/Economic Code								
26055001/12040000								
26055001/12040026 Court Summons Fees	2,516,540.83	2,656,450.00	3,850,000.00	3,850,000.00	1,193,550.00	4,235,500.00	4,658,500.00	4,891,425.00
Total	2,516,540.83	2,656,450.00	3,850,000.00	3,850,000.00	1,193,550.00	4,235,500.00	4,658,500.00	4,891,425.00
FEES								
MINISTRY OF YOUTHS AND SPORTS								
Organization/Economic Code								
13001001/12040000								
13001001/12040189 Registration & Renewal of Clubs &	22,600.00	50,900.00			50,900.00+	1,500,000.00	1,650,000.00	1,800,000.00
Total	22,600.00	50,900.00			50,900.00+	1,500,000.00	1,650,000.00	1,800,000.00
FEES								
SPORTS COUNCIL								
Organization/Economic Code								
22001001/12040000								
FEES								
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12040000								
14001001/12040588 Registration of Women Groups	205,000.00	44,000.00	120,000.00	120,000.00	76,000.00-	120,000.00	132,000.00	144,000.00
Total	205,000.00	44,000.00	120,000.00	120,000.00	76,000.00-	120,000.00	132,000.00	144,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
FEES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12040000								
17001001/12040071 Registration of Private Schools	4,713,000.00	2,411,000.00	22,000,000.00	22,000,000.00	19,589,000.00-	24,200,000.00	1,089,000.00	29,040,000.00
Total	4,713,000.00	2,411,000.00	22,000,000.00	22,000,000.00	19,589,000.00-	24,200,000.00	1,089,000.00	29,040,000.00
FEES								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organization/Economic Code								
17051001/12040000								
17051001/12040051 School Fees	21,076,513.67	24,100,496.90	60,000,000.00	60,000,000.00	35,899,503.10-	66,000,000.00	72,000,000.00	78,000,000.00
17051001/12040053 Registration Fees	252,369.00	241,111.00	4,000,000.00	4,000,000.00	3,758,889.00-	4,000,000.00	4,400,000.00	4,800,000.00
17051001/12040532 Boarding/Lodging Fees		14,206,000.00	110,000,000.00	110,000,000.00	95,794,000.00-	121,000,000.00	133,100,000.00	145,200,000.00
Total	21,328,882.67	38,547,607.90	174,000,000.00	174,000,000.00	135,452,392.10-	191,000,000.00	209,500,000.00	228,000,000.00
FEES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12040000								
21001001/12040041 Medical Laboratories	112,000.00	64,000.00	932,000.00	932,000.00	868,000.00-	990,000.00	1,210,000.00	1,188,000.00
21001001/12040307 Pharmacist Registration Fees	325,000.00	680,000.00	1,100,000.00	1,100,000.00	420,000.00-	1,100,000.00	550,000.00	1,320,000.00
21001001/12040487 Private Hospital Registration Fees	60,000.00	400,000.00	854,700.00	854,700.00	454,700.00-	500,000.00	3,300,000.00	600,000.00
21001001/12040574 Clinic Registration Fees	595,000.00	623,574.00	1,980,000.00	1,980,000.00	1,356,426.00-	3,000,000.00	440,000.00	3,600,000.00
21001001/12040589 Dispensaries Registration & Renewal	92,000.00	63,000.00	495,000.00	495,000.00	432,000.00-	400,000.00	275,000.00	480,000.00
21001001/12040601 Nursery/Maternity Homes	197,000.00	257,980.00	418,000.00	418,000.00	160,020.00-	250,000.00	44,000,000.00	300,000.00
Total	1,381,000.00	2,088,554.00	5,779,700.00	5,779,700.00	3,691,146.00-	6,240,000.00	49,775,000.00	7,488,000.00
FEES								
ADAMAWA GERMAN HOSPITAL								
Organization/Economic Code								
21027001/12040000								
21027001/12040041 Laboratory Fees	6,096,100.00	9,359,000.00	6,600,000.00	6,600,000.00	2,759,000.00+	10,000,000.00	11,000,000.00	12,000,000.00
21027001/12040410 Radiology	3,749,500.00	8,964,000.00	7,500,000.00	7,500,000.00	1,464,000.00+	8,250,000.00	9,075,000.00	9,900,000.00
21027001/12040435 Diagnosis	1,127,596.25	3,703,050.00	10,000,000.00	10,000,000.00	6,296,950.00-	10,000,000.00	11,000,000.00	12,000,000.00
Total	10,973,196.25	22,026,050.00	24,100,000.00	24,100,000.00	2,073,950.00-	28,250,000.00	31,075,000.00	33,900,000.00
FEES								
HEALTH SERVICE MANAGEMENT BOARD								
Organization/Economic Code								
21102001/12040000								
21102001/12040041 Laboratory investigation	68,639,670.00	64,568,490.00	66,060,000.00	66,060,000.00	1,491,510.00-	77,600,000.00	79,800,000.00	87,780,000.00
21102001/12040310 Hospital Charges [Drugs]	2,965,080.00	5,221,602.00	4,000,000.00	4,000,000.00	1,221,602.00+	9,500,000.00	10,450,000.00	11,400,000.00
21102001/12040312 Card Fees	16,582,440.00	24,562,300.00	30,000,000.00	30,000,000.00	5,437,700.00-	38,000,000.00	41,800,000.00	45,600,000.00
21102001/12040410 X-ray	3,116,200.00	3,352,950.00	8,052,550.00	8,052,550.00	4,699,600.00-	13,784,600.00	15,163,060.00	16,541,520.00
21102001/12040431 Dental Services	6,102,600.00	4,760,050.00	10,000,000.00	10,000,000.00	5,239,950.00-	16,000,000.00	17,600,000.00	19,200,000.00
21102001/12040579 Theatre services	35,777,140.00	39,603,565.00	40,000,000.00	40,000,000.00	396,435.00-	49,000,000.00	53,900,000.00	58,800,000.00
21102001/12040580 Amenity services	4,259,100.00	3,085,450.00	11,000,000.00	11,000,000.00	7,914,550.00-	17,000,000.00	18,700,000.00	20,400,000.00
21102001/12040581 Optical Services	709,150.00	675,800.00	2,325,400.00	2,325,400.00	1,649,600.00-	7,536,800.00	8,290,480.00	9,044,160.00
Total	138,151,380.00	145,830,207.00	171,437,950.00	171,437,950.00	25,607,743.00-	228,421,400.00	245,703,540.00	268,765,680.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
FEES								
COLLEGE OF AGRICULTURE GANYE								
Organization/Economic Code								
28003001/12040000								
28003001/12040017 Contract Registration Fees	30,000.00		440,000.00	440,000.00	440,000.00-	440,000.00	440,000.00	484,000.00
28003001/12040027 Tender Fees			390,000.00	390,000.00	390,000.00-	390,000.00	400,000.00	440,000.00
28003001/12040041 Laboratory & Workshop	707,500.00	1,625,000.00	2,530,000.00	2,530,000.00	905,000.00-	3,000,000.00	3,036,000.00	3,339,600.00
28003001/12040052 Tuition Fees	5,018,000.00	4,225,000.00	6,655,000.00	6,655,000.00	2,430,000.00-	7,260,000.00	7,986,000.00	8,784,600.00
28003001/12040256 Accommodation Fees	261,500.00	350,000.00	550,000.00	550,000.00	200,000.00-	600,000.00	660,000.00	726,000.00
28003001/12040264 Registration	3,886,500.00	3,250,000.00	4,301,550.00	4,301,550.00	1,051,550.00-	6,600,000.00	5,161,860.00	5,678,046.00
28003001/12040316 Examination Fees	2,316,000.00	1,950,000.00	5,437,700.00	5,437,700.00	3,487,700.00-	3,960,000.00	6,525,288.00	7,177,816.00
28003001/12040420 Acceptance Fees	12,514,450.00	3,994,180.00	7,534,670.00	7,534,670.00	3,540,490.00-	6,502,000.00	9,041,604.00	9,945,764.00
28003002/12040422 Departmental Reg						5,478,000.00	6,025,800.00	6,573,600.00
28003001/12040570 Games	386,000.00	325,000.00	435,270.00	435,270.00	110,270.00-	660,000.00	522,324.00	574,556.00
28003001/12040571 Educational Visit	772,000.00	650,000.00	2,200,000.00	2,200,000.00	1,550,000.00-	2,399,000.00	2,640,000.00	2,904,000.00
Total	25,891,950.00	16,369,180.00	30,474,190.00	30,474,190.00	14,105,010.00-	37,289,000.00	42,438,876.00	46,627,982.00
FEES								
COLLEGE FOR LEGAL STUDIES								
Organization/Economic Code								
28003002/12040000								
28003002/12040040 Medical Fees	2,470,300.00	2,920,400.00	3,631,500.00	3,631,500.00	711,100.00-	8,362,000.00	9,198,200.00	10,034,400.00
28003002/12040052 School/Tuition/Examination Fees	8,160,000.00	8,154,500.00	9,574,000.00	9,574,000.00	1,419,500.00-	16,317,000.00	17,948,700.00	19,580,400.00
28003002/12040256 Accommodation Fees	2,316,225.00	3,712,000.00	2,350,000.00	2,350,000.00	1,362,000.00+	2,350,000.00	2,585,000.00	2,843,500.00
28003002/12040264 Registration Fee	32,779,000.00	34,236,700.00	39,773,000.00	39,773,000.00	5,536,300.00-	65,130,000.00	71,643,000.00	78,156,000.00
28003002/12040323 Affiliation Fees	4,484,400.00	4,697,500.00	4,891,500.00	4,891,500.00	194,000.00-	7,195,000.00	7,914,500.00	8,705,950.00
28003002/12040420 Acceptance Reg. Fees	1,076,900.00	1,101,200.00	1,170,500.00	1,170,500.00	69,300.00-	1,454,000.00	1,599,400.00	1,759,340.00
28003002/12000422 Departmental Reg		2,036,500.00	2,613,500.00	2,613,500.00	577,000.00-		3,162,335.00	
28003002/12040426 Verification Fees	2,090,400.00	2,050,050.00	2,477,000.00	2,477,000.00	426,950.00-	2,918,600.00	3,210,460.00	3,531,506.00
28003002/12040569 library fees	2,052,500.00	1,966,400.00	2,399,000.00	2,399,000.00	432,600.00-	2,805,000.00	3,085,500.00	3,394,090.00
28003002/12040570 Games Fees	2,014,000.00	1,915,000.00	2,371,000.00	2,371,000.00	456,000.00-	2,753,000.00	3,028,300.00	3,331,130.00
28003002/12040575 Furniture Maintenance Fees	2,043,000.00	1,956,200.00	2,426,000.00	2,426,000.00	469,800.00-	2,838,000.00	3,121,800.00	3,433,980.00
Total	59,486,725.00	64,746,450.00	73,677,000.00	73,677,000.00	8,930,550.00-	112,122,600.00	126,497,195.00	134,770,296.00
FEES								
ADAMAWA STATE POLYTECHNIC								
Organization/Economic Code								
26051001/12040000								
28018001/12040011 Adapoly Ventures	16,411,889.00	11,513,396.00	20,000,000.00	20,000,000.00	8,486,604.00-	20,000,000.00	550,000.00	23,100,000.00
28018001/12040027 Tender Fees						500,000.00	23,089,800.00	577,500.00
28018001/12040040 Medical Fees	17,962,300.00	15,548,350.00	23,460,000.00	23,460,000.00	7,911,650.00-	22,988,000.00	17,600,000.00	24,241,140.00
28018001/12040041 Laboratory Fees	3,826,000.00	8,732,450.00	16,000,000.00	16,000,000.00	7,267,550.00-	16,000,000.00	175,583,100.00	18,480,000.00
28018001/12040052 Tuition Fees	111,764,150.00	93,859,900.00	155,309,000.00	155,309,000.00	61,449,100.00-	159,621,000.00	26,400,000.00	191,545,200.00
28018001/12040256 Accommodation Fees	12,540,000.00	6,489,000.00	13,915,000.00	13,915,000.00	7,426,000.00-	24,000,000.00	12,043,900.00	27,720,000.00
28018001/12040264 Registration fees	9,319,000.00	7,595,000.00	11,730,000.00	11,730,000.00	4,135,000.00-	10,949,000.00	56,530,200.00	12,646,095.00

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

		Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
		2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
		₦	₦	₦	₦	₦	₦	₦	₦
28018001/12040316	Examination Fees	27,857,000.00	23,646,600.00	35,190,000.00	35,190,000.00	11,543,400.00-	51,482,000.00	6,600,000.00	61,778,400.00
28018001/12040420	Acceptance Fees	5,049,000.00	3,434,000.00	7,000,000.00	7,000,000.00	3,566,000.00-	6,000,000.00	9,234,720.00	6,930,000.00
28018001/12040422	Departmental Fees						8,395,200.00	5,771,700.00	9,696,456.00
28018001/12040426	Verification Fees						5,247,000.00	3,960,000.00	6,060,285.00
28018001/12040569	library fees						3,600,000.00	8,080,380.00	4,158,000.00
28018001/12040570	Games Fee	6,499,700.00	4,844,000.00	8,211,000.00	8,211,000.00	3,367,000.00-	7,345,800.00	9,589,800.00	8,484,399.00
28018001/12040571	Field Trip/Excursion Fees		6,381,000.00			6,381,000.00+	8,718,000.00	5,860,800.00	10,069,290.00
28018001/12040577	TP/Education Fees	6,774,000.00	3,434,000.00	6,900,000.00	6,900,000.00	3,466,000.00-	5,328,000.00	6,600,000.00	6,153,840.00
28018001/12040586	Student Handbook	5,049,000.00		7,000,000.00	7,000,000.00	7,000,000.00-	6,000,000.00	96,323,000.00	6,930,000.00
Total		223,052,039.00	185,477,696.00	304,715,000.00	304,715,000.00	119,237,304.00-	356,174,000.00	463,817,400.00	418,570,605.00
FEES									
COLLEGE OF EDUCATION HONG									
Organization/Economic Code									
28019001/12040000									
28019001/12040052	Tuition fees/Exams	57,480,000.00	74,749,300.00	79,077,500.00	79,077,500.00	4,328,200.00-	93,008,000.00	414,000.00	102,550,000.00
28019001/12040256	Rent on college quarters	109,000.00	15,000.00			15,000.00+	414,000.00	63,366,000.00	414,000.00
28019001/12040264	Registration Fees	12,930,000.00	21,265,700.00	22,440,000.00	22,440,000.00	1,174,300.00-	59,675,000.00	10,500,000.00	68,675,000.00
28019001/12040532	Boarding and Lodging Charges	3,155,500.00	2,363,700.00	2,730,000.00	2,730,000.00	366,300.00-	10,500,000.00	10,170,000.00	10,500,000.00
28019001/12040570	Games Fees	6,813,000.00	6,435,100.00	6,600,000.00	6,600,000.00	164,900.00-	9,845,000.00	2,100,000.00	10,925,000.00
Total		80,487,500.00	104,828,800.00	110,847,500.00	110,847,500.00	6,018,700.00-	173,442,000.00	86,550,000.00	193,064,000.00
FEES									
ADAMAWA STATE UNIVERSITY MUBI									
Organization/Economic Code									
28021001/12040000									
28021001/12040017	Contract Registration fees	280,000.00	10,665,000.00	1,662,500.00	1,662,500.00	9,002,500.00+	2,000,000.00	49,500,000.00	2,205,000.00
28021001/12040040	Medical Fees	17,692,500.00	31,821,000.00	28,750,000.00	28,750,000.00	3,071,000.00+	45,000,000.00	36,750,000.00	54,000,000.00
28021001/12040041	Laboratory Fees	17,692,500.00	24,507,500.00	28,750,000.00	28,750,000.00	4,242,500.00-	35,000,000.00	52,500,000.00	38,587,500.00
28021001/12040052	Tuition Fees	30,000,000.00	31,773,000.00	40,820,000.00	40,820,000.00	9,047,000.00-	50,000,000.00	25,200,000.00	55,125,000.00
28021001/12040218	Supervision Fees			28,750,000.00	28,750,000.00	28,750,000.00-		31,696,875.00	
28021001/12040256	[Tuition] Fees Accommodation		31,427,000.00	12,320,000.00	12,320,000.00	19,107,000.00+	24,000,000.00	29,400,000.00	26,460,000.00
28021001/12040264	Registration fees	55,594,308.66	36,612,000.00	28,750,000.00	28,750,000.00	7,862,000.00+	28,000,000.00	52,542,000.00	30,870,000.00
28021001/12040298	PG School		17,408,000.00	105,875,000.00	105,875,000.00	88,467,000.00-	50,040,000.00	29,400,000.00	55,169,100.00
28021001/12040316	Examination fees	17,692,500.00	20,934,000.00	28,750,000.00	28,750,000.00	7,816,000.00-	28,000,000.00	29,400,000.00	30,870,000.00
28021001/12040420	Acceptance fees	10,615,500.00	9,680,000.00	17,250,000.00	17,250,000.00	7,570,000.00-	28,000,000.00	22,050,000.00	30,870,000.00
28021001/12040569	library fees	10,615,500.00	27,886,500.00	17,250,000.00	17,250,000.00	10,636,500.00+	21,000,000.00	36,750,000.00	23,152,500.00
28021001/12040570	Games fees	17,692,500.00	46,307,000.00	28,750,000.00	28,750,000.00	17,557,000.00+	35,000,000.00	36,750,000.00	38,587,500.00
28021001/12040571	Excursion Fees	17,692,500.00	31,542,000.00	28,750,000.00	28,750,000.00	2,792,000.00+	35,000,000.00	29,400,000.00	38,587,500.00
28021001/12040575	Bench facilities	10,615,500.00	11,001,000.00	17,250,000.00	17,250,000.00	6,249,000.00-	28,000,000.00	3,200,400.00	30,870,000.00
28021001/12040576	Rems/IJMB Fees	7,350,000.00	8,183,000.00	7,350,000.00	7,350,000.00	833,000.00+	3,048,000.00	1,201,200.00	3,360,420.00
28021001/12040577	Teaching Practice	17,692,500.00	32,370,500.00	28,750,000.00	28,750,000.00	3,620,500.00+	1,144,000.00	7,350,000.00	1,261,260.00
28021001/12040578	ADSU Mobile Alert	2,476,950.00	7,303,500.00	4,025,000.00	4,025,000.00	3,278,500.00+	7,000,000.00	1,432,608,100.00	7,717,500.00
28021001/12040603	Laptop (Students)						1,302,371,000.00	16,500,000.00	1,562,845,200.00
Total		233,702,758.66	379,421,000.00	453,802,500.00	453,802,500.00	74,381,500.00-	1,722,603,000.00	1,922,198,575.00	2,030,538,480.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
FEES	₦	₦	₦	₦	₦	₦	₦	₦
COLLEGE OF NURSING & MIDWIFERY YOLA								
Organization/Economic Code								
28104001/12040000								
28104001/12040048 Development Levy	2,690,000.00	3,430,000.00	3,850,000.00	3,850,000.00	420,000.00-	4,500,000.00	4,500,000.00	4,500,000.00
28104001/12040052 Tuition Fee	1,400,000.00	2,590,000.00	1,250,000.00	1,250,000.00	1,340,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
28104001/12040256 Hostel Accommodation	1,788,000.00	1,908,000.00	2,310,000.00	2,310,000.00	402,000.00-	2,700,000.00	2,700,000.00	2,700,000.00
28104001/12040316 Examination Fee	1,315,000.00	1,720,000.00	1,925,000.00	1,925,000.00	205,000.00-	2,250,000.00	2,250,000.00	2,250,000.00
28104001/12040570 Games Fees	298,000.00	349,000.00	385,000.00	385,000.00	36,000.00-	450,000.00	450,000.00	450,000.00
28104001/12040586 Student Handbook	200,000.00	636,000.00	244,000.00	244,000.00	392,000.00+	500,000.00	500,000.00	500,000.00
28104001/12040587 Record of Instructions						23,800,000.00	23,800,000.00	23,800,000.00
Total	7,691,000.00	10,633,000.00	9,964,000.00	9,964,000.00	669,000.00+	35,700,000.00	35,700,000.00	35,700,000.00
FEES								
COLLEGE OF HEALTH TECH. MICHIKA								
Organization/Economic Code								
28106001/12040000								
28106001/12040052 School Fees	12,754,000.00	16,610,000.00	17,200,000.00	17,200,000.00	590,000.00-	19,860,000.00	19,860,000.00	19,860,000.00
28106001/12040256 Hostel Accommodation	2,080,000.00	2,055,000.00	2,080,000.00	2,080,000.00	25,000.00-	2,080,000.00	3,120,000.00	3,120,000.00
28106001/12040316 Exams/Practical Fees	6,785,000.00	7,960,000.00	4,600,000.00	4,600,000.00	3,360,000.00+	3,972,000.00	3,972,000.00	3,972,000.00
28106001/12040424 Exams Card		1,661,000.00	1,720,000.00	1,720,000.00	59,000.00-	9,930,000.00	9,930,000.00	9,930,000.00
28106001/12040569 Library Fees	2,756,000.00	3,700,000.00	3,440,000.00	3,440,000.00	260,000.00+	4,550,000.00	4,550,000.00	4,550,000.00
28106001/12040571 Part-Time Resource Person		8,308,000.00	8,600,000.00	8,600,000.00	292,000.00-	3,972,000.00	3,972,000.00	3,972,000.00
28106001/12040582 Sports Fees		3,322,000.00	3,440,000.00	3,440,000.00	118,000.00-	6,500,000.00	6,500,000.00	6,500,000.00
Total	24,375,000.00	43,616,000.00	41,080,000.00	41,080,000.00	2,536,000.00+	50,864,000.00	51,904,000.00	51,904,000.00
FEES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12040000								
35001001/12040031 Environmental Impact Assessment	1,092,000.00	1,643,000.00	10,000,000.00	10,000,000.00	8,357,000.00-	10,000,000.00	11,000,000.00	12,000,000.00
35001001/12040051 Timber and Forest Fees		578,295.00			578,295.00+	1,000,000.00	1,100,000.00	1,200,000.00
35001001/12040287 Food and Social Services	1,403,720.00	1,048,600.00	2,000,000.00	2,000,000.00	951,400.00-	2,000,000.00	2,200,000.00	2,400,000.00
35001001/12050001 Court Fine (Mobile Court)						200,000.00	220,000.00	240,000.00
35001001/12050027 Sanitation Rate						10,000,000.00	11,000,000.00	12,000,000.00
Total	2,495,720.00	3,269,895.00	12,000,000.00	12,000,000.00	8,730,105.00-	23,200,000.00	25,520,000.00	27,840,000.00
TOTAL FEES	1,090,440,015.30	1,708,942,965.32	2,499,339,148.00	2,499,339,148.00	790,396,182.68-	3,549,047,680.00	4,016,504,884.00	4,243,976,924.00
FINES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12050000								
20008001/12050020 Stamp Duties	5,149,976.77	2,601,317.00	6,655,000.00	6,655,000.00	4,053,683.00-		8,052,550.00	
20008001/12050030 Road Traffic (Misc. Off)	924,425.00	3,118,661.37	1,500,000.00	1,500,000.00	1,618,661.37+		1,815,000.00	
Total	6,074,401.77	5,719,978.37	8,155,000.00	8,155,000.00	2,435,021.63-		9,867,550.00	

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
FINES								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
26051001/12050000								
26051001/12050001 Court Fines	1,463,007.00	749,170.00	2,000,000.00	2,000,000.00	1,250,830.00-		2,420,000.00	
Total	1,463,007.00	749,170.00	2,000,000.00	2,000,000.00	1,250,830.00-		2,420,000.00	
FINES								
AREA COURTS								
Organization/Economic Code								
26055001/12050000								
26055001/12050001 Court Fines	6,429,280.00	8,792,326.00	7,500,000.00	7,500,000.00	1,292,326.00+	10,000,000.00	9,075,000.00	
Total	6,429,280.00	8,792,326.00	7,500,000.00	7,500,000.00	1,292,326.00+	10,000,000.00	9,075,000.00	
FINES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12050000								
35001001/12050001 Court Fines (Mobile Court)			200,000.00	200,000.00	200,000.00-		242,000.00	
35001001/12050027 Sanitation Rate	4,720,750.00	5,914,700.00	10,000,000.00	10,000,000.00	4,085,300.00-		12,100,000.00	
35001001/12050031 Gully Emptier	215,800.00							
35001001/12050032 Stray Animals	213,800.00	1,700.00	500,000.00	500,000.00	498,300.00-		605,000.00	
Total	5,150,350.00	5,916,400.00	10,700,000.00	10,700,000.00	4,783,600.00-		12,947,000.00	
TOTAL FINES	19,117,038.77	21,177,874.37	28,355,000.00	28,355,000.00	7,177,125.63-	10,000,000.00	34,309,550.00	
SALES								
GOVERNMENT PRINTING PRESS								
Organization/Economic Code								
23013001/12060000								
23013001/12060001 Sales of Publications	168,600.00	260,600.00	250,000.00	250,000.00	10,600.00+	275,000.00	302,500.00	330,000.00
Total	168,600.00	260,600.00	250,000.00	250,000.00	10,600.00+	275,000.00	302,500.00	330,000.00
SALES								
ESTABLISHMENT AND TRAINING								
Organization/Economic Code								
25005001/12060000								
25005001/12060027 Sales of In-services Training Forms	36,800.00	64,800.00	135,000.00	135,000.00	70,200.00-	150,000.00	275,000.00	180,000.00
25005001/12060150 Option for Retirement Forms	108,300.00	231,000.00	238,800.00	238,800.00	7,800.00-	250,000.00	11,000,000.00	300,000.00
Total	145,100.00	295,800.00	373,800.00	373,800.00	78,000.00-	400,000.00	11,275,000.00	480,000.00
SALES								
CIVIL SERVICE COMMISSION								
Organization/Economic Code								
47001001/12060000								
47001001/12060053 Sales of C.S.C Forms	130,800.00	205,800.00	132,000.00	132,000.00	73,800.00+	200,000.00	220,000.00	240,000.00
47001001/12060068 Sales of Transfer of Service Forms	68,600.00	68,400.00	55,000.00	55,000.00	13,400.00+	60,000.00	66,000.00	72,000.00
Total	199,400.00	274,200.00	187,000.00	187,000.00	87,200.00+	260,000.00	286,000.00	312,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
SALES								
ADAMAWA STATE INDEPENDENT ELECTORAL COMMISSION								
Organization/Economic Code								
48001001/12060000								
SALES								
LOCAL GOVERNMENT SERVICE COMMISSION								
Organization/Economic Code								
64001001/12060000								
SALES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12060000								
15001001/10060008 Sales of Seedlings and Fruits	8,100.00	40,000.00			40,000.00+			
15001001/10060152 Sales of Agricultural products	16,960.00							
Total	25,060.00	40,000.00			40,000.00+			
SALES								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12060000								
20001001/12060004 Sales of Condemned Stores		973,600.00			973,600.00+	5,000,000.00	5,500,000.00	6,000,000.00
Total		973,600.00			973,600.00+	5,000,000.00	5,500,000.00	6,000,000.00
SALES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20007001/12060000								
SALES								
MINISTRY OF MINERAL RESOURCES								
Organization/Economic Code								
33001001/12060000								
33001001/12060144 Sales of Quarry & Asphalt	255,000.00	350,000.00	5,445,000.00	5,445,000.00	5,095,000.00-	500,000.00	510,000.00	520,000.00
Total	255,000.00	350,000.00	5,445,000.00	5,445,000.00	5,095,000.00-	500,000.00	510,000.00	520,000.00
SALES								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12060000								
34001001/12060144 Sales of Quarry & Asphalt						5,000,000.00	5,500,000.00	6,000,000.00
Total						5,000,000.00	5,500,000.00	6,000,000.00
SALES								
ARTS COUNCIL								
Organization/Economic Code								
36004001/12060000								
36004001/12060152 Sales of products	50,000.00							
Total	50,000.00							

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
SALES	₦	₦	₦	₦	₦	₦	₦	₦
ADAMAWA STATE WATER BOARD								
Organization/Economic Code								
52102001/12060000								
52102001/12060093 Water Rate	2,542,910.00	1,560,600.00	12,000,000.00	12,000,000.00	10,439,400.00-	6,000,000.00	6,600,000.00	7,200,000.00
Total	2,542,910.00	1,560,600.00	12,000,000.00	12,000,000.00	10,439,400.00-	6,000,000.00	6,600,000.00	7,200,000.00
SALES								
MIN. OF LIVESTOCK AND PRODUCTION								
Organization/Economic Code								
65001001/12060000								
65001001/12060142 Sales of Beef Cattle	173,100.00							
Total	173,100.00							
SALES								
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12060000								
14001001/12060152 Juvenile Institutes & Sales of Products	16,000.00		50,000.00	50,000.00	50,000.00-	50,000.00	60,000.00	70,000.00
Total	16,000.00		50,000.00	50,000.00	50,000.00-	50,000.00	60,000.00	70,000.00
SALES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12060000								
17001001/12060001 Sales of Stationeries & School Directory		2,370,000.00			2,370,000.00+			
17001001/12060156 Sales of Application Forms for Private Schools	2,720,000.00		1,200,000.00	1,200,000.00	1,200,000.00-	4,200,000.00	3,320,000.00	2,452,000.00
Total	2,720,000.00	2,370,000.00	1,200,000.00	1,200,000.00	1,170,000.00+	4,200,000.00	3,320,000.00	2,452,000.00
SALES								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organization/Economic Code								
21027001/12060000								
17051001/12000122 Sales of In Service Form		56,000.00			56,000.00+			
17051001/12060136 Sales of Employment & Contract Registration	102,000.00	125,000.00	200,000.00	200,000.00	75,000.00-	220,000.00	242,000.00	264,000.00
Total	102,000.00	181,000.00	200,000.00	200,000.00	19,000.00-	220,000.00	242,000.00	264,000.00
SALES								
ADAMAWA GERMAN HOSPITAL								
Organization/Economic Code								
21027001/12060000								
21027001/12060012 Sales of Drugs	12,452,240.00	10,623,750.00	8,500,000.00	8,500,000.00	2,123,750.00+	9,350,000.00	24,200,000.00	11,220,000.00
Total	12,452,240.00	10,623,750.00	8,500,000.00	8,500,000.00	2,123,750.00+	9,350,000.00	24,200,000.00	11,220,000.00
SALES								
HOSPITAL SERVICES MANAGEMENT BOARD								
Organization/Economic Code								
21102001/12060000								

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
SALES								
ADAMAWA ESSENTIAL DRUG PROGRAMME								
Organization/Economic Code								
21113001/12060000								
21113001/12060012 Hospital Drugs	22,145,839.00	15,072,400.00	22,000,000.00	22,000,000.00	6,927,600.00-	22,000,000.00	10,000,000.00	26,400,000.00
Total	22,145,839.00	15,072,400.00	22,000,000.00	22,000,000.00	6,927,600.00-	22,000,000.00	10,000,000.00	26,400,000.00
SALES								
COLLEGE OF AGRICULTURE GANYE								
Organization/Economic Code								
28003001/12060000								
28003001/12060009 Farm Products	870,000.00	700,000.00	1,100,000.00	1,100,000.00	400,000.00-	1,200,000.00	1,320,000.00	1,452,000.00
28003001/12060122 Sales of Admission Forms	846,000.00	765,000.00	3,300,000.00	3,300,000.00	2,535,000.00-	3,400,000.00	3,960,000.00	4,356,000.00
28003001/12060136 Employment Forms		57,000.00	330,000.00	330,000.00	273,000.00-	330,000.00	330,000.00	363,000.00
Total	1,716,000.00	1,522,000.00	4,730,000.00	4,730,000.00	3,208,000.00-	4,930,000.00	5,610,000.00	6,171,000.00
SALES								
COLLEGE FOR LEGAL STUDIES								
Organization/Economic Code								
28003002/12060000								
28003002/12060003 Student I.D Card	728,100.00	770,700.00	1,089,500.00	1,089,500.00	318,800.00-	1,355,000.00	7,570,750.00	1,639,550.00
28003002/12060036 Student Levy	3,698,000.00	4,929,500.00	4,188,500.00	4,188,500.00	741,000.00+	4,882,500.00	4,950,000.00	8,327,825.00
28003002/12060122 Sales of Admission Forms	3,636,000.00	3,309,000.00	3,900,000.00	3,900,000.00	591,000.00-	4,500,000.00	1,167,100.00	5,445,000.00
28003002/12060000 Student Hand Book	686,200.00	765,900.00	4,188,500.00	4,188,500.00	3,422,600.00-	1,061,000.00	5,200,000.00	1,283,810.00
Total	8,748,300.00	9,775,100.00	13,366,500.00	13,366,500.00	3,591,400.00-	11,798,500.00	18,887,850.00	16,696,185.00
SALES								
ADAMAWA STATE POLYTECHNIC								
Organization/Economic Code								
28018001/12060000								
28018001/12060003 Identity card fees[ID]	2,524,500.00	5,151,000.00	3,500,000.00	3,500,000.00	1,651,000.00+	9,000,000.00	9,900,000.00	10,395,000.00
28018001/12060122 Admission Forms	17,613,000.00	9,400,000.00	24,000,000.00	24,000,000.00	14,600,000.00-	24,000,000.00	26,400,000.00	27,720,000.00
Total	20,137,500.00	14,551,000.00	27,500,000.00	27,500,000.00	12,949,000.00-	33,000,000.00	36,300,000.00	38,115,000.00
SALES								
COLLEGE OF EDUCATION HONG								
Organization/Economic Code								
28019001/12060000								
28019001/12060122 Admission Forms	2,400,000.00	2,600,000.00	2,900,000.00	2,900,000.00	300,000.00-	6,750,000.00	6,750,000.00	6,750,000.00
Total	2,400,000.00	2,600,000.00	2,900,000.00	2,900,000.00	300,000.00-	6,750,000.00	6,750,000.00	6,750,000.00
SALES								
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12060000								
28021001/12060003 Sale of Identity card[ID]	1,250,000.00	4,331,150.00	3,310,000.00	3,310,000.00	1,021,150.00+	2,500,000.00	2,625,000.00	2,756,250.00
28021001/12060006 Application Forms	1,332,200.00	3,436,000.00	4,812,500.00	4,812,500.00	1,376,500.00-	5,100,000.00	5,355,000.00	5,622,750.00
28021001/12060122 Admission Forms						514,540,000.00	565,994,000.00	617,448,000.00
Total	2,582,200.00	7,767,150.00	8,122,500.00	8,122,500.00	355,350.00-	522,140,000.00	573,974,000.00	625,827,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
SALES	₦	₦	₦	₦	₦	₦	₦	₦
SALES								
STATE SCHOLARSHIP TRUST FUND								
Organization/Economic Code								
28056001/12060000								
28056001/12060121 Sales of Scholarship Form			15,500,000.00	15,500,000.00	15,500,000.00-	3,700,000.00	5,500,000.00	8,100,000.00
Total			15,500,000.00	15,500,000.00	15,500,000.00-	3,700,000.00	5,500,000.00	8,100,000.00
SALES								
COLLEGE OF NURSING & MIDWIFERY YOLA								
Organization/Economic Code								
28104001/12000000								
28104001/12060006 Sales of Forms	7,205,000.00	6,101,075.00	7,300,000.00	7,300,000.00	1,198,925.00-	9,000,000.00	1,986,000.00	10,000,000.00
Total	7,205,000.00	6,101,075.00	7,300,000.00	7,300,000.00	1,198,925.00-	9,000,000.00	1,986,000.00	10,000,000.00
SALES								
COLLEGE OF HEALTH TECH MICHIKA								
Organization/Economic Code								
28106001/12060000								
28106001/12060122 Sales of Admission Forms	5,665,000.00	5,905,000.00	6,000,000.00	6,000,000.00	95,000.00-	1,986,000.00	1,171,280.00	1,986,000.00
Total	5,665,000.00	5,905,000.00	6,000,000.00	6,000,000.00	95,000.00-	1,986,000.00	1,171,280.00	1,986,000.00
SALES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12060000								
35001001/12060008 Sales of Seedlings	133,800.00	77,600.00	1,000,000.00	1,000,000.00	922,400.00-	5,000,000.00	3,300,000.00	6,000,000.00
35001001/12060000 Fish Sales			3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00	1,100,000.00	3,600,000.00
35001001/12060155 Cottage Industries sales	56,200.00	28,500.00	1,000,000.00	1,000,000.00	971,500.00-	1,000,000.00	165,000.00	1,200,000.00
Total	190,000.00	106,100.00	5,000,000.00	5,000,000.00	4,893,900.00-	9,000,000.00	4,565,000.00	10,800,000.00
TOTAL SALES	219,523,233.96	89,478,975.00	158,339,800.00	158,339,800.00	68,860,825.00-	668,426,000.00	735,977,780.00	801,132,985.00
EARNINGS								
MINISTRY OF INFORMATION								
Organization/Economic Code								
23001001/12070000								
23001001/12070013 Earnings from Government Printing	877.50							
Total	877.50							
EARNINGS								
ADAMAWA TELEVISION CORPORATION (ATV)								
Organization/Economic Code								
23003001/12070000								
23003001/12070011 Comm. News	960,500.00	1,649,000.00	1,500,000.00	1,500,000.00	149,000.00+	1,500,000.00	1,100,000.00	1,800,000.00
23003001/12070039 Agencies	198,275.47		1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00	3,300,000.00	1,200,000.00
23003001/12070120 Programme Sponsorship	2,481,708.25	5,554,286.50	3,000,000.00	3,000,000.00	2,554,286.50+	3,000,000.00	4,400,000.00	3,600,000.00
23003001/12070121 Public Announcement & Jingles	2,313,578.71	3,044,133.00	4,000,000.00	4,000,000.00	955,867.00-	4,000,000.00	3,300,000.00	4,800,000.00
Total	5,954,062.43	10,247,419.50	9,500,000.00	9,500,000.00	747,419.50+	9,500,000.00	12,100,000.00	11,400,000.00

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

EARNINGS	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
ADAMAWA STATE BROADCASTING CORPORATION	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
Organization/Economic Code	₦	₦	₦	₦	₦	₦	₦	₦
23004001/12070000								
23004001/12070121 Earning from Advertisement & Announcement	1,753,755.91	2,567,110.00	3,000,000.00	3,000,000.00	432,890.00-	3,000,000.00	3,300,000.00	3,600,000.00
23004001/12070122 Programme Sponsorship			2,000,000.00	2,000,000.00	2,000,000.00-	3,000,000.00	19,800,000.00	3,600,000.00
Total	1,753,755.91	2,567,110.00	5,000,000.00	5,000,000.00	2,432,890.00-	6,000,000.00	23,100,000.00	7,200,000.00
EARNINGS								
GOVERNMENT PRINTING PRESS								
Organization/Economic Code								
23013001/12070000								
23013001/12070013 Printing Earning Machine Impression	605,697.50							
23013001/12070127 Works Earnings	4,000.00	4,400.00	4,400.00	4,400.00			5,324.00	
Total	609,697.50	4,400.00	4,400.00	4,400.00			5,324.00	
EARNINGS								
ADAMAWA AGRIC MECH. AUTHORITY								
Organization/Economic Code								
15114001/12070000								
15114001/12070020 Hire of Tractor	699,000.00	215,000.00	1,000,000.00	1,000,000.00	785,000.00-	1,000,000.00	1,100,000.00	1,200,000.00
15114001/12070127 Workshop Services	500,000.00					1,000,000.00	11,000,000.00	1,200,000.00
Total	1,199,000.00	215,000.00	1,000,000.00	1,000,000.00	785,000.00-	2,000,000.00	12,100,000.00	2,400,000.00
EARNINGS								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12070000								
20001001/12080009 Adamawa plaza Abuja	129,269,964.96							
Total	129,269,964.96							
EARNINGS								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12070000								
20008001/12070003 Hire of Facilities			968,000.00	968,000.00	968,000.00-	1,064,800.00	11,000,000.00	1,277,760.00
20008001/12070020 Hire of Tractor	1.00							
Total	1.00		968,000.00	968,000.00	968,000.00-	1,064,800.00	11,000,000.00	1,277,760.00
EARNINGS								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12070000								
EARNINGS								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12070000								
29001001/12070011 Transport Company	17,246,400.00	14,983,600.00	20,000,000.00	20,000,000.00	5,016,400.00-	10,000,000.00	528,000.00	12,000,000.00
29001001/12070116 Professional Certification of Tricycles Motorcycles Mechanic			480,000.00	480,000.00	480,000.00-	480,000.00	369,600.00	576,000.00
29001001/12070117 Professional Certification for Heavy Trucks Mechanics			336,000.00	336,000.00	336,000.00-	336,000.00	169,400.00	403,200.00
29001001/12070118 Professional Certification of Motor Mechanics Light Vehicle			154,000.00	154,000.00	154,000.00-	154,000.00	495,000.00	184,800.00
29001001/12070128 Government Share from Cooperative Proceeds		700,000.00			700,000.00+			
Total	17,246,400.00	15,683,600.00	20,970,000.00	20,970,000.00	5,286,400.00-	10,970,000.00	1,562,000.00	13,164,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
EARNINGS	₦	₦	₦	₦	₦	₦	₦	₦
ADAMAWA STATE ROAD MAINTENANCE AGENCY								
Organization/Economic Code								
34004001/12070000								
34004001/12070020 Hiring of Vehicle	669,129.21		3,327,500.00	3,327,500.00	3,327,500.00-		3,960,000.00	
Total	669,129.21		3,327,500.00	3,327,500.00	3,327,500.00-		3,960,000.00	
EARNINGS								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12070000								
36001001/12070031 Registration of Hotels						50,000,000.00	220,000.00	60,000,000.00
36001001/12070089 Registration\Renewal of cultural Association		249,500.00	137,500.00	137,500.00	112,000.00+	200,000.00	2,200,000.00	240,000.00
36001001/12070124 Earnings from Amusement Parks	1,535,000.00	1,341,500.00	1,650,000.00	1,650,000.00	308,500.00-	2,000,000.00	303,686,900.00	2,400,000.00
Total	1,535,000.00	1,591,000.00	1,787,500.00	1,787,500.00	196,500.00-	52,200,000.00	306,106,900.00	62,640,000.00
EARNINGS								
ART COUNCIL								
Organization/Economic Code								
36004001/12070000								
36004001/12070089 Earnings from State Cultural Troupes		30,000.00	198,000.00	198,000.00	168,000.00-	217,800.00	165,000.00	257,400.00
36004001/12070099 Earnings from Bear Parlour		88,000.00	18,000.00	18,000.00	70,000.00+	150,000.00	240,000.00	180,000.00
36004001/12070123 Earnings from Gate Takings	50,000.00	25,000.00	200,000.00	200,000.00	175,000.00-	220,000.00	1,082,400.00	260,000.00
36004001/12070126 Earnings from Use of Art Theatre	547,500.00	303,000.00	902,000.00	902,000.00	599,000.00-	992,200.00	9,920,900.00	1,172,600.00
Total	597,500.00	446,000.00	1,318,000.00	1,318,000.00	872,000.00-	1,580,000.00	11,408,300.00	1,870,000.00
EARNINGS								
URBAN PLANNING AND DEV AUTHORITY								
Organization/Economic Code								
53053001/12070000								
53053001/12070003 Earnings from Hire of Plants and Equipment			1,550,000.00	1,550,000.00	1,550,000.00-	1,550,000.00	27,500,000.00	1,875,500.00
53053001/12070072 Ribadu SQ. Hire of open Air Space	335,000.00	345,000.00	20,000,000.00	20,000,000.00	19,655,000.00-	25,000,000.00	55,000.00	30,000,000.00
53053001/12070109 Earning from Compensation of Relocation for Road Project	40,000.00							
Total	375,000.00	345,000.00	21,550,000.00	21,550,000.00	21,205,000.00-	26,550,000.00	27,555,000.00	31,875,500.00
EARNINGS								
SPORTS COUNCIL								
Organization/Economic Code								
13051001/12070000								
13051001/12070051 Gate Fees (Stadium Hiring)						50,000.00	660,000.00	60,000.00
Total						50,000.00	660,000.00	60,000.00
EARNINGS								
ADAMAWA UNITED FOOTBALL CLUB								
Organization/Economic Code								
13053001/12070000								
13053001/12070051 Gate Taking	55,500.00							
Total	55,500.00							

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

EARNINGS	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
ADAMAWA STATE UNIVERSITY MUBI	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
Organization/Economic Code	₦	₦	₦	₦	₦	₦	₦	₦
28021001/12070000								
28021001/12070005 Charges on State Government Contract	336,000,000.00	82,774,293.87	808,500,000.00	808,500,000.00	725,725,706.13-	980,000,000.00	1,123,734.00	331,294,800.00
28021001/12070010 Hotel Guest Service Charge	1,088,395.00		31,500,000.00	31,500,000.00	31,500,000.00-	1,070,000.00	2,100,000.00	1,179,921.00
28021001/12070020 Tractor Hiring Services			2,016,400.00	2,016,400.00	2,016,400.00-	2,000,000.00	1,890,000.00	2,205,000.00
28021001/12070028 Sundry/Other income		25,431,250.00	1,742,790,384.00	1,742,790,384.00	1,717,359,134.00-	1,800,000.00	5,500,000.00	1,984,500.00
28021001/12070030 2.5% Charges on Hotel and Tax	177,374,779.30		808,500,000.00	808,500,000.00	808,500,000.00-	5,000,000.00	2,625,000.00	6,000,000.00
28021001/12070064 Income from ADSU Farm	2,500,000.00	5,045,100.00	3,150,000.00	3,150,000.00	1,895,100.00+	2,500,000.00	4,426,813.00	2,756,250.00
28021001/12070106 ADSU net Services						4,216,000.00	5,021,730.00	4,648,154.00
28021001/12070108 Utility Services		9,230,000.00	5,122,550.00	5,122,550.00	4,107,450.00+	4,782,795.00	1,890,000.00	5,272,817.00
28021001/12070126 Hire of university property		40,000.00	1,575,000.00	1,575,000.00	1,535,000.00-	1,800,000.00	1,650,000.00	1,984,500.00
Total	516,963,174.30	122,520,643.87	3,403,154,334.00	3,403,154,334.00	3,280,633,690.13-	1,003,168,795.00	26,227,277.00	357,325,942.00
TOTAL EARNINGS	546,961,738.30	178,474,473.37	3,488,659,734.00	3,488,659,734.00	3,310,185,260.63-	1,133,021,595.00	440,947,401.00	513,141,682.00
RENT ON GOVERNMENT PROPERTY								
OFFICE OF THE HEAD OF SERVICE								
Organization/Economic Code								
25001001/12080000								
25001001/12080001 Rent From Government Quarter		12,000.00	50,000.00	50,000.00	38,000.00-		60,500.00	
25001001/12080003 Rent From State Low-Cost House			12,000.00	12,000.00	12,000.00-	24,000.00	492,000.00	24,000.00
25001001/12080006 Rent on Senior Staff Quarters	416,000.00	214,000.00	200,000.00	200,000.00	14,000.00+	492,000.00	175,000,000.00	492,000.00
25001001/12080011 Rent From Kaduna House			150,000,000.00	150,000,000.00	150,000,000.00-	175,000,000.00	21,780,000.00	192,500,000.00
Total	416,000.00	226,000.00	150,262,000.00	150,262,000.00	150,036,000.00-	175,516,000.00	197,332,500.00	193,016,000.00
RENT ON GOVERNMENT PROPERTY								
MINISTRY OF FINANCE								
Organization/Economic Code								
61001001/12080000								
20001001/12080009 Adamawa Plaza Abuja		41,519,979.00			41,519,979.00+	600,000,000.00	1,108,800.00	726,000,000.00
Total		41,519,979.00			41,519,979.00+	600,000,000.00	1,108,800.00	726,000,000.00
RENT ON GOVERNMENT PROPERTY								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12080000								
22001001/12080013 Renting of Market shops	7,877,570.00	6,159,700.00	20,000,000.00	20,000,000.00	13,840,300.00-	9,019,000.00	660,000,000.00	10,822,800.00
Total	7,877,570.00	6,159,700.00	20,000,000.00	20,000,000.00	13,840,300.00-	9,019,000.00	660,000,000.00	10,822,800.00
RENT ON GOVERNMENT PROPERTY								
URBAN PLANNING AND DEV AUTHORITY								
Organization/Economic Code								
53053001/12080000								
53053001/12080013 Government Shops	1,638,760.00	569,000.00	1,236,000.00	1,236,000.00	667,000.00-	1,692,000.00	24,000.00	2,047,320.00
53053001/12080020 Rent From housing estates	638,500.00	1,000,000.00			1,000,000.00+			
Total	2,277,260.00	1,569,000.00	1,236,000.00	1,236,000.00	333,000.00+	1,692,000.00	24,000.00	2,047,320.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
RENT ON GOVERNMENT PROPERTY								
COLLEGE OF EDUCATION HONG								
Organization/Economic Code								
28018001/12080000								
28019001/12080017 Rent on College Quarters	200,000.00		319,000.00	319,000.00	319,000.00-		319,000.00	
Total	200,000.00		319,000.00	319,000.00	319,000.00-		319,000.00	
RENT ON GOVERNMENT PROPERTY								
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12080000								
28021001/12080019 Rent of University property	4,020,000.00	2,110,000.00	8,511,300.00	8,511,300.00	6,401,300.00-	7,720,000.00	1,861,200.00	8,511,300.00
Total	4,020,000.00	2,110,000.00	8,511,300.00	8,511,300.00	6,401,300.00-	7,720,000.00	1,861,200.00	8,511,300.00
TOTAL RENT ON GOVT PROPERTY	79,930,312.48	52,067,879.00	431,336,300.00	431,336,300.00	379,268,421.00-	794,955,000.00	1,218,751,500.00	941,561,660.00
RENT ON GOVERNMENT LANDS								
MINISTRY OF LANDS AND SURVEY								
Organization/Economic Code								
60001001/12090000								
60001001/12090001 Rent on Certification of Occupancy	10,328,771.94	5,977,283.83	18,000,000.00	18,000,000.00	12,022,716.17-	19,800,000.00	13,200,000.00	23,958,000.00
60001001/12090006 Tenement Certificate of Occupancy	6,110,107.20	6,191,980.79	8,000,000.00	8,000,000.00	1,808,019.21-	12,000,000.00	11,000,000.00	14,400,000.00
60001001/12090007 Ground Rent (Current)	528,408.00	4,648,775.93			4,648,775.93+	11,000,000.00	1,650,000.00	12,000,000.00
Total	16,967,287.14	16,818,040.55	26,000,000.00	26,000,000.00	9,181,959.45-	42,800,000.00	25,850,000.00	50,358,000.00
TOTAL RENT ON GOVERNMENT LANDS	16,967,287.14	16,818,040.55	26,000,000.00	26,000,000.00	9,181,959.45-	42,800,000.00	25,850,000.00	50,358,000.00
REPAYMENTS								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12100000								
20001001/12100006 General Refunds	7,592,502.29	14,787,856.45			14,787,856.45+	1,500,000.00	1,100,000.00	1,800,000.00
20001001/12100007 Other Loan Repayments						1,000,000.00	484,000.00	1,200,000.00
Total	7,592,502.29	14,787,856.45			14,787,856.45+	2,500,000.00	1,584,000.00	3,000,000.00
REPAYMENTS								
MINISTRY OF LANDS AND SURVEY								
Organization/Economic Code								
60000001/12100000								
60001001/12100008 Recovery on compensation	826,479.90	289,404.19	400,000.00	400,000.00	110,595.81-	440,000.00	484,000.00	532,400.00
60001001/12100011 Deeds of Compensation	305,000.00	632,000.00	400,000.00	400,000.00	232,000.00+	440,000.00	13,200,000.00	532,400.00
Total	1,131,479.90	921,404.19	800,000.00	800,000.00	121,404.19+	880,000.00	13,684,000.00	1,064,800.00
TOTAL REPAYMENTS	8,723,982.19	15,709,260.64	800,000.00	800,000.00	14,909,260.64+	3,380,000.00	15,268,000.00	4,064,800.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
INVESTMENT								
MINISTRY OF FINANCE	₦	₦	₦	₦	₦	₦	₦	₦
Organization/Economic Code								
20001001/1214 0000								
20001001/12110004 Adamawa Investment Company			10,000,000.00	10,000,000.00	10,000,000.00-	12,000,000.00	2,200,000.00	14,400,000.00
20001001/12110005 Dividends - Ashaka Cement			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	1,100,000.00	2,400,000.00
20001001/12110006 Dividends - N.N.D.C. Kaduna			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00	11,000,000.00	1,200,000.00
20001001/12110007 Dividends - Brono Prono			10,000,000.00	10,000,000.00	10,000,000.00-	10,000,000.00	121,000,000.00	12,000,000.00
Total			23,000,000.00	23,000,000.00	23,000,000.00-	25,000,000.00	135,300,000.00	30,000,000.00
TOTAL INVESTMENTS	7,546,766.02		10,000,000.00	10,000,000.00	10,000,000.00-	110,000,000.00	550,000.00	132,000,000.00
MISCELLANEOUS								
ADAMAWA ST. URBAN PLANNING AND DEV AUTHORITY								
Organization/Economic Code								
53053001/12140000								
53053001/12140002 Unspecified Revenue	1,734,000.00	1,772,000.00	500,000.00	500,000.00	1,272,000.00+	200,000.00	800,000,000.00	240,000.00
Total	1,734,000.00	1,772,000.00	500,000.00	500,000.00	1,272,000.00+	200,000.00	800,000,000.00	240,000.00
MISCELLANEOUS								
COLLEGE OF AGRICULTURE GANYE								
Organization/Economic Code								
28003001/12140000								
28003001/12140002 Miscellaneous	9,234,150.00	314,700.00			314,700.00+	750,000,000.00		900,000,000.00
Total	9,234,150.00	314,700.00			314,700.00+	750,000,000.00		900,000,000.00
ADAMAWA STATE POLYTECHNIC								
Organization/Economic Code								
28018001/12140000								
28018001/12140002 Miscellaneous Charges	54,467,600.00	44,661,244.61	30,000,000.00	30,000,000.00	14,661,244.61+	50,000,000.00	6,320,000.00	60,000,000.00
Total	54,467,600.00	44,661,244.61	30,000,000.00	30,000,000.00	14,661,244.61+	50,000,000.00	6,320,000.00	60,000,000.00
MISCELLANEOUS								
COLLEGE OF EDUCATION HONG								
Organization/Economic Code								
28019001/12140000								
28019001/12140002 Miscellaneous Charges	2,397,000.00	4,744,740.00	1,432,000.00	1,432,000.00	3,312,740.00+	6,320,000.00	15,750,000,000.00	6,320,000.00
Total	2,397,000.00	4,744,740.00	1,432,000.00	1,432,000.00	3,312,740.00+	6,320,000.00	15,750,000,000.00	6,320,000.00
ADAMAWA STATE UNIVERSITY MUBI								
Organization/Economic Code								
28021001/12140000								
28021001/12140002 Miscellaneous fees		19,437,100.00	500,000.00	500,000.00	18,937,100.00+	15,000,000.00	165,000.00	16,537,500.00
Total		19,437,100.00	500,000.00	500,000.00	18,937,100.00+	15,000,000.00	165,000.00	16,537,500.00
TOTAL MISCELLANEOUS	101,013,800.87	77,908,525.32	332,432,000.00	332,432,000.00	254,523,474.68-	1,173,720,000.00	1,267,105,000.00	1,405,737,500.00
SUMMARY								
TOTAL - IGR	6,044,493,705.80	6,613,764,897.92	11,102,012,882.00	11,102,012,882.00	4,488,247,984.08-	15,651,105,275.00	15,269,705,065.00	16,155,786,351.00
STATUTORY ALLOCATION	72,334,963,614.11	56,262,018,930.50	104,636,772,524.00	104,636,772,524.00	48,374,753,593.50-	125,955,802,300.00	126,081,758,099.00	126,207,839,853.00
GRAND TOTAL	78,379,457,319.91	62,875,783,828.42	115,738,785,406.00	115,738,785,406.00	52,863,001,577.58-	141,606,907,575.00	141,351,463,164.00	142,363,626,204.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
11001001 - Office of the Executive Governor								
11001001/21010101 Basic Salary	18,018,556.53	22,552,664.01	33,039,997.00	22,619,997.00	67,332.99+	53,842,200.00	59,226,420.00	65,149,062.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	297,841,620.55	410,287,629.44	314,108,000.00	410,287,700.00	70.56+	490,652,700.00	539,717,970.00	593,689,767.00
11001001/21020101 Housing/Rent Allowance	4,122,646.93	5,152,593.99	5,731,000.00	5,153,000.00	406.01+	12,035,100.00	13,238,610.00	14,562,471.00
11001001/21020102 Transport Allowance	1,786,516.54	2,254,867.68	2,451,000.00	2,255,000.00	132.32+	5,147,100.00	5,661,810.00	6,227,991.00
11001001/21020103 Meal Subsidy	392,640.10	494,979.43	538,000.00	495,000.00	20.57+	1,129,800.00	1,242,780.00	1,367,058.00
11001001/21020104 Utility Allowance	855,949.70	1,075,950.22		1,075,960.00	9.78+	10,500,000.00	11,550,000.00	12,705,000.00
11001001/21020105 Entertainment Allowance			5,000,000.00			10,500,000.00	11,550,000.00	12,705,000.00
11001001/21020106 Leave Allowance			1,915,330.00	330.00	330.00+		1,934,600.00	
11001001/21020107 Domestic Staff Allowance			1,000,000.00	200.00	200.00+	2,100,000.00	2,310,000.00	2,541,000.00
11001001/21020141 Furniture Allowance	404,053.63	1,076,557.40	430,000.00	1,076,600.00	42.60+	903,000.00	993,300.00	1,092,630.00
11001001/21020130 Special Allowance			610,000.00	100.00	100.00+	1,281,000.00	1,409,100.00	1,550,010.00
11001001/21020134 Other Allowance Benefits	4,946,562.27		8,143,000.00	2,440.00	2,440.00+	16,909,200.00	18,600,120.00	20,460,132.00
Sub Total: Personnel Cost	328,368,546.25	442,895,242.17	372,966,327.00	442,966,327.00	71,084.83+	605,000,100.00	667,434,710.00	732,050,121.00
11001001/22020101 Local Transport and Travels (Training)	26,399,074.00	1,816,005.05	79,500,000.00	9,500,000.00	7,683,994.95+	80,000,000.00	88,000,000.00	96,800,000.00
11001001/22020102 Local Transport and Travels	731,521,295.00	970,463,145.00	942,810,003.00	970,463,503.00	358.00+	1,130,000,000.00	1,243,000,000.00	1,367,300,000.00
11001001/22020104 International Transport /Travels	49,956,743.00	98,253,141.00	250,700,000.00	98,255,000.00	1,859.00+	250,000,000.00	275,000,000.00	302,500,000.00
11001001/22020105 Hotel Accommodation - Local	26,102,870.00	81,258,350.00	88,300,000.00	81,300,000.00	41,650.00+	100,000,000.00	110,000,000.00	121,000,000.00
11001001/22020107 Hotel Accommodation - Local Training	32,000,000.00	27,528,700.00	50,520,000.00	27,530,000.00	1,300.00+	54,303,000.00	59,733,300.00	65,706,630.00
11001001/22020109 Per Diems/Estacodes			20,000,000.00			20,000,000.00	22,000,000.00	24,200,000.00
11001001/22020201 Electricity Charges	25,992,577.73	2,485,098.42	25,000,000.00	25,000,000.00	22,514,901.58+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22020202 Telephone Charges	15,290,000.00	4,021,100.00	16,700,000.00	4,030,000.00	8,900.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22020203 Internet Access & Website Hosting Charges	1,304,000.00	3,070,000.00	300,000.00	3,070,500.00	500.00+	117,000.00	128,700.00	141,570.00
11001001/22020204 Satellites Broadcasting Access Charges	93,000.00		1,000,000.00	1,000.00	1,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001001/22020207 Leased Communication Lines Charges	2,690,000.00		2,900,000.00	10,000.00	10,000.00+	2,900,000.00	3,190,000.00	3,509,000.00
11001001/22020209 Other Utility Charges	40,919,680.00	36,285,700.00	62,500,000.00	36,290,000.00	4,300.00+	62,500,000.00	68,750,000.00	75,625,000.00
11001001/22020301 Office Stationeries/Computer Consumables	38,550,000.00	12,000,000.00	64,200,000.00	12,100,000.00	100,000.00+	64,200,000.00	70,620,000.00	77,682,000.00
11001001/22020304 Magazines & Periodicals	3,500,000.00		10,000,000.00	100,000.00	100,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
11001001/22020305 Printing of Non Security	2,620,650.00	310,000.00	15,000,000.00	400,000.00	90,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
11001001/22020306 Printing of Security Documents	30,000.00		10,000,000.00	10,000.00	10,000.00+	29,830,000.00	32,813,000.00	36,094,300.00
11001001/22020307 Drugs and Medical Supplies	6,029,049.00	12,784,250.00	20,000,000.00	12,790,000.00	5,750.00+	20,000,000.00	22,000,000.00	24,200,000.00
11001001/22020309 Uniforms & Other Clothing			10,000,000.00	10,000.00	10,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22020310 Teaching Aids Materials			50,000,000.00	10,000.00	10,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
11001001/22020311 Food Stuff/Catering Materials Supplies		480,000.00	16,000,000.00	500,000.00	20,000.00+	16,000,000.00	17,600,000.00	19,360,000.00
11001001/22020312 Other Materials and Supplies	580,932,467.00	530,899,307.38	800,000,000.00	530,900,000.00	692.62+	700,000,000.00	770,000,000.00	847,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	17,519,000.00	32,644,340.00	18,680,000.00	32,644,500.00	160.00+	33,296,000.00	36,625,600.00	40,288,160.00
11001001/22020402 Maintenance of Office Furniture	47,519,500.00	5,350,000.00	5,000,000.00	5,400,000.00	50,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22020403 Maintenance of Office Building/Residential Qtrs.	43,462,050.00	58,772,900.00	50,000,000.00	58,773,000.00	100.00+	110,684,000.00	121,752,400.00	133,927,640.00
11001001/22020404 Maintenance of Office/ IT Equipments	201,000.00	355,000.00	5,000,000.00	400,000.00	45,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22020405 Maintenance of Plants & Generators	34,924,000.00	5,847,000.00	8,000,000.00	5,850,000.00	3,000.00+	16,443,000.00	18,087,300.00	19,896,030.00
11001001/22020406 Other Maintenance Services	76,597,500.00	147,742,350.00	130,000,000.00	147,742,500.00	150.00+	209,864,000.00	230,850,400.00	253,935,440.00
11001001/22020407 Maintenance of Air conditioners	6,188,000.00	850,000.00	6,000,000.00	900,000.00	50,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11001001/22020501 Local Training			5,000,000.00	10,000.00	10,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22020502 International Training - Course Fees	6,499,081.15		7,000,000.00	100,000.00	100,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
11001001/22020503 Other Training Materials			1,500,000.00	10,000.00	10,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11001001/22020601 Security Services	126,020,000.00	123,112,000.00	100,000,000.00	123,112,500.00	500.00+	122,293,000.00	134,522,300.00	147,974,530.00
11001001/22020602 Rent-Office Accommodation		200,000.00	900,000.00	900,000.00	700,000.00+	900,000.00	990,000.00	1,089,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11001001/22020604 Security Vote (Including Operations)	228,225,382.00	136,964,200.00	600,000,000.00	137,000,000.00	35,800.00+	300,000,000.00	330,000,000.00	363,000,000.00
11001001/22020605 Cleaning and Fumigation Services	53,549,000.00	13,166,000.00	20,000,000.00	13,200,000.00	34,000.00+	250,000,000.00	275,000,000.00	302,500,000.00
11001001/22020701 Financial Consultants			2,000,000.00	2,000,000.00	2,000,000.00+	42,987,000.00	47,285,700.00	52,014,270.00
11001001/22020702 Information Technology Consulting			1,500,000.00	10,000.00	10,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11001001/22020703 Legal Services			10,000,000.00	100,000.00	100,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
11001001/22020706 Surveying Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001001/22020709 Other Professional Services		820,000.00	100,000.00	820,200.00	200.00+	100,000.00	110,000.00	121,000.00
11001001/22020801 Motor Vehicle Fuel Cost	42,655,490.00		50,000,000.00	100,000.00	100,000.00+	80,000,000.00	88,000,000.00	96,800,000.00
11001001/22020802 Other Fuel Cost	259,088,204.50	183,616,027.50	900,000,000.00	203,173,750.00	19,557,722.50+	228,042,000.00	250,846,200.00	275,930,820.00
11001001/22020803 Generator Fuel Cost	114,957,849.00	91,500,000.00	100,000,000.00	100,000,000.00	8,500,000.00+	213,500,000.00	234,850,000.00	258,335,000.00
11001001/22020806 Cooking Gas/Fuel Cost	5,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,491,000.00	11,540,100.00	12,694,110.00
11001001/22020901 Bank Charges	6,714,284.52	6,638,984.27	10,000,000.00	10,000,000.00	3,361,015.73+	10,000,000.00	11,000,000.00	12,100,000.00
11001001/22021001 Refreshments & Meals	3,740,000.00	4,346,695.00	6,000,000.00	6,000,000.00	1,653,305.00+	6,000,000.00	6,600,000.00	7,260,000.00
11001001/22021002 Honorarium & Sitting Allowance	53,176,342.00	50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22021003 Publicity and Advertisements	2,103,069.00	4,150,000.00	5,000,000.00	5,000,000.00	850,000.00+	9,684,000.00	10,652,400.00	11,717,640.00
11001001/22021004 Medical Expenses	15,575,150.00	3,134,300.00	7,000,000.00	7,000,000.00	3,865,700.00+	8,000,000.00	8,800,000.00	9,680,000.00
11001001/22021006 Postage and Courier Services		59,050.00	250,000.00	250,000.00	190,950.00+	300,000.00	330,000.00	363,000.00
11001001/22021007 Welfare Packages	28,764,950.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001001/22021008 Subscription to Professional Bodies	424,000.00	15,800.00	2,000,000.00	2,000,000.00	1,984,200.00+	2,000,000.00	2,200,000.00	2,420,000.00
11001001/22021009 Sporting Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001001/22021014 Annual Budget Expenses & Administration			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11001001/22021021 Special Days/Celebrations	5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11001001/22021023 Budget Preparation and Defence			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11001001/22021025 Other Miscellaneous Expenses	1,647,060,410.00	1,474,295,899.87	2,012,824,000.00	1,474,733,100.00	437,200.13+	2,915,566,000.00	3,207,122,600.00	3,527,834,860.00
Sub-Total: Overhead	4,409,395,667.90	4,075,285,343.49	6,620,184,003.00	4,170,499,553.00	95,214,209.51+	7,200,000,000.00	7,920,000,000.00	8,712,000,000.00
Total Recurrent Expenditure	4,737,764,214.15	4,518,180,585.66	6,993,150,330.00	4,613,465,880.00	95,285,294.34+	7,805,000,100.00	8,587,434,710.00	9,444,050,121.00
11001002 - Deputy Governor's Office								
11001002/21010101 Basic Salary	6,504,585.47	5,604,108.36		5,604,200.00	91.64+	15,000,000.00	16,500,000.00	18,150,000.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	65,943,520.52	53,568,462.11	84,000,000.00	79,317,000.00	25,748,537.89+	8,580,000.00	9,440,000.00	10,390,000.00
11001002/21010104 Basic Wages			6,900,000.00	1,295,800.00	1,295,800.00+		6,969,000.00	
11001002/21020101 Housing/Rent Allowance	1,488,249.06	6,282,219.94	1,600,000.00	6,283,000.00	780.06+		1,616,000.00	
11001002/21020102 Transport Allowance	572,192.46	471,613.68	630,000.00	630,000.00	158,386.32+	1,965,000.00	2,170,000.00	2,390,000.00
11001002/21020103 Meal Subsidy	120,309.32	98,908.96	133,000.00	133,000.00	34,091.04+	750,000.00	830,000.00	920,000.00
11001002/21020104 Utility Allowance	288,126.36	237,372.72	313,000.00	313,000.00	75,627.28+	165,000.00	190,000.00	210,000.00
11001002/21020106 Leave Allowance			690,000.00	690,000.00	690,000.00+	375,000.00	420,000.00	470,000.00
11001002/21020141 Furniture	323,477.85	588,895.26	780,000.00	780,000.00	191,104.74+	1,700,000.00	1,870,000.00	2,060,000.00
11001002/21020134 Other Allowance Benefits	415,912.62	64,190.71	2,954,000.00	2,954,000.00	2,889,809.29+	945,000.00	1,040,000.00	1,150,000.00
Sub Total: Personnel Cost	75,656,373.66	66,915,771.74	98,000,000.00	98,000,000.00	31,084,228.26+	29,480,000.00	41,045,000.00	35,740,000.00
11001002/22020101 Local Travel and Transport -Training	122,322,000.00	203,710,478.90	150,000,000.00	203,710,500.00	21.10+	96,432,000.00	106,075,200.00	116,682,720.00
11001002/22020102 Local Travel and Transport -Others	77,115,000.00	78,265,000.00	83,840,000.00	78,265,000.00		100,000,000.00	110,000,000.00	121,000,000.00
11001002/22020103 International Transport/Travels	14,362,366.00	58,316,366.00	60,082,970.00	58,316,970.00	604.00+	15,000,300.00	16,500,330.00	18,150,363.00
11001002/22020105 Hotel Accommodation		13,243,531.00	5,000,000.00	13,243,600.00	69.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001002/22020201 Electricity Charges	4,845,000.00		2,955,500.00	300.00	300.00+	2,955,500.00	3,251,050.00	3,576,155.00
11001002/22020202 Telephone Charges			345,000.00	5,000.00	5,000.00+	345,000.00	379,500.00	417,450.00
11001002/22020204 Satellites Broadcasting Access Charges			1,150,000.00	445,000.00	445,000.00+	1,150,000.00	1,265,000.00	1,391,500.00
11001002/22020209 Other Utility Charges		1,035,000.00	1,350,000.00	1,040,000.00	5,000.00+	1,350,000.00	1,485,000.00	1,633,500.00
11001002/22020301 Office Stationeries/Computer Consumables	15,025,150.00	9,937,000.00	9,232,030.00	9,937,030.00	30.00+	30,000,000.00	33,000,000.00	36,300,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11001002/22020305 Printing of Non Security Documents			189,000.00	9,000.00	9,000.00+	189,000.00	207,900.00	228,690.00
11001002/22020306 Printing of Security Documents			500,000.00	1,000.00	1,000.00+	500,000.00	550,000.00	605,000.00
11001002/22020307 Drugs and Medical Supplies			1,725,000.00	5,000.00	5,000.00+	1,725,000.00	1,897,500.00	2,087,250.00
11001002/22020309 Uniforms and other Clothing		265,000.00	345,000.00	345,000.00	80,000.00+	345,000.00	379,500.00	417,450.00
11001002/22020311 Food Stuff Supplies		5,000,000.00		5,000,100.00	100.00+			
11001002/22020312 Other Materials and Supplies		100,000.00	500,000.00	101,000.00	1,000.00+	500,000.00	550,000.00	605,000.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment	105,000.00	47,418,650.00	57,800,000.00	47,419,000.00	350.00+	80,000,000.00	88,000,000.00	96,800,000.00
11001002/22020402 Maintenance of Office Furniture		5,000,000.00	5,721,200.00	5,721,200.00	721,200.00+	5,721,200.00	6,293,320.00	6,922,652.00
11001002/22020403 Maintenance of Office Building Residential Qtrs	10,000,000.00	29,553,400.00	9,000,000.00	29,553,500.00	100.00+	9,000,000.00	9,900,000.00	10,890,000.00
11001002/22020404 Maintenance of Office / IT Equipments			568,800.00	568,800.00	568,800.00+	568,800.00	625,680.00	688,248.00
11001002/22020405 Maintenance of Plants & Generators	5,000,000.00	1,030,000.00	4,088,500.00	1,030,500.00	500.00+	4,088,500.00	4,497,350.00	4,947,085.00
11001002/22020406 Other Maintenance Services	6,178,000.00	4,484,000.00	3,307,000.00	4,484,100.00	100.00+	3,307,000.00	3,637,700.00	4,001,470.00
11001002/22020407 Maintenance of Air Conditioners		5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00
11001002/22020501 Local Training-Course Fees	11,398,366.00	12,000,000.00	20,000,000.00	12,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00
11001002/22020502 International Training- Course		3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00	3,300,000.00	3,630,000.00
11001002/22020601 Security Service	3,859,000.00	17,160,000.00	10,000,000.00	17,160,100.00	100.00+	10,000,000.00	11,000,000.00	12,100,000.00
11001002/22020603 Residential Rent						4,000,000.00	4,400,000.00	4,840,000.00
11001002/22020604 Security Vote (including Operation)	12,344,000.00	16,984,000.00	15,000,000.00	16,984,200.00	200.00+	15,000,000.00	16,500,000.00	18,150,000.00
11001002/22020605 Cleaning and Fumigation Services		17,122,000.00	5,000,000.00	17,122,100.00	100.00+	5,000,000.00	5,500,000.00	6,050,000.00
11001002/22020709 Other Professional Services			1,150,000.00	1,000.00	1,000.00+	1,150,000.00	1,265,000.00	1,391,500.00
11001002/22020801 Motor Vehicle Fuel Cos	5,040,285.75	10,000,000.00	10,250,000.00	10,050,000.00	50,000.00+	10,250,000.00	11,275,000.00	12,402,500.00
11001002/22020802 Other Fuel Cost	3,385,000.00	5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00
11001002/22020803 Generator Fuel Cost	38,343,250.00	20,000,000.00	30,000,000.00	20,000,500.00	500.00+	75,000,000.00	82,500,000.00	90,750,000.00
11001002/22020806 Cooking Gas/Fuel Cost			450,000.00	1,000.00	1,000.00+	450,000.00	495,000.00	544,500.00
11001002/22020901 Bank Charges	589,522.92	3,795,271.63	1,000,000.00	3,795,300.00	28.37+	1,000,000.00	1,100,000.00	1,210,000.00
11001002/22021001 Refreshment and Meals	5,362,000.00	930,000.00	1,400,000.00	930,050.00	50.00+	1,400,000.00	1,540,000.00	1,694,000.00
11001002/22021004 Medical Expenses	19,100.00	2,000,000.00	8,300,000.00	2,001,000.00	1,000.00+	8,300,000.00	9,130,000.00	10,043,000.00
11001002/22021007 Welfare Packages	7,000,000.00	4,800,000.00	7,000,000.00	4,810,000.00	10,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
11001002/22021008 Subscription to Professional Bodies			3,450,000.00	1,000.00	1,000.00+	3,450,000.00	3,795,000.00	4,174,500.00
11001002/22021023 Budget Preparation and Defence			300,000.00	1,000.00	1,000.00+	300,000.00	330,000.00	363,000.00
11001002/22021025 Other Miscellaneous Expenses	248,790,750.00	237,929,000.00	200,000,000.00	237,929,200.00	200.00+	206,000,000.00	226,600,000.00	249,260,000.00
11001002/22021605 Cleaning and Fumigation Services			11,000,000.00	10,000.00	10,000.00+	11,000,000.00	12,100,000.00	13,310,000.00
Sub-Total: Overhead	591,083,790.67	813,078,697.53	735,000,000.00	814,998,050.00	1,919,352.47+	750,477,300.00	825,525,030.00	908,077,533.00
Total Recurrent Expenditure	666,740,164.33	879,994,469.27	833,000,000.00	912,998,050.00	33,003,580.73+	779,957,300.00	866,570,030.00	943,817,533.00
11003001 - Agency For Museum & Monument								
11003001/21010101 Basic Salaries	3,872,207.13	4,352,726.48		4,352,800.00	73.52+			
11003001/21010103 Consolidated Revenue Fund Charges - Salaries	3,958,254.06	3,531,898.52		3,531,900.00	1.48+			
11003001/21020101 Rent Supplement	870,786.73	925,696.65		925,800.00	103.35+			
11003001/21020102 Transport Allowance	382,709.18	386,847.18		386,900.00	52.82+			
11003001/21020103 Meal Allowance	83,148.18	80,958.96		81,000.00	41.04+			
11003001/21020104 Utility Allowance	186,564.42	189,436.06		189,500.00	63.94+			
11003001/21020113 Teaching Allowances	52,819.77	65,298.12		65,400.00	101.88+			
11003001/21020114 Furniture	138,673.75	388,046.29		388,200.00	153.71+			
11003001/21020134 Other Allowances and Benefits	116,845.98							
Sub Total: Personnel Cost	9,662,009.20	9,920,908.26		9,921,500.00	591.74+			
11003001/22020301 Office Materials and Supplies	10,000.00							
11003001/22020305 Printing of Non Security Documents	35,000.00	57,000.00		57,500.00	500.00+			

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11003001/22020308 Field Materials and Supplies		15,000.00		16,000.00	1,000.00+			
11003001/22020401 Maintenance of Motor Vehicles		158,000.00		158,200.00	200.00+			
11003001/22020405 Maintenance of Air Conditioners		17,000.00		17,200.00	200.00+			
11003001/22020406 Maintenance of Other Infrastructures	32,000.00	20,000.00		20,500.00	500.00+			
11003001/22020601 Security Services		365.00		500.00	135.00+			
11003001/22020605 Cleaning and Fumigation Services		3,300.00		3,500.00	200.00+			
11003001/22020801 Motor Vehicle Fuel Cost	67,000.00	258,000.00		258,200.00	200.00+			
11003001/22020803 Generator Fuel Cost	20,000.00	133,000.00		133,200.00	200.00+			
11003001/22020901 Bank Charges	549.42	3,118.43		3,500.00	381.57+			
11003001/22021001 Refreshment and Meals		137,000.00		137,200.00	200.00+			
11003001/22021004 Medical Expenditure	90,000.00	151,000.00		151,400.00	400.00+			
11003001/22021007 Welfare Packages	10,000.00	110,000.00		110,200.00	200.00+			
11003001/22021023 Budget Preparation and Defence		45,000.00		45,200.00	200.00+			
11003001/22021025 Other Miscellaneous Expenses	160,000.00	1,487,200.00		1,487,500.00	300.00+			
11003001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA etc)	76,000.00							
Sub-Total: Overhead	500,549.42	2,594,983.43		2,599,800.00	4,816.57+			
Total Recurrent Expenditure	10,162,558.62	12,515,891.69		12,521,300.00	5,408.31+			
11010001 - Bureau For Public Procurement								
11010001/21010101 Basic Salary	14,992,197.91	38,274,247.09	75,000,000.00	65,078,500.00	26,804,252.91+	68,460,000.00	75,306,000.00	82,836,600.00
11010001/21010103 Consolidated Revenue Fund Charges - Salaries	22,297,862.14	17,742,733.38	33,000,000.00	30,440,200.00	12,697,466.62+	42,570,000.00	25,800,000.00	25,800,000.00
11010001/21020101 Housing/Rent Allowance	4,191,226.05	8,644,927.46	17,000,000.00	17,000,000.00	8,355,072.54+	13,125,000.00	14,437,500.00	15,881,250.00
11010001/21020102 Transport Allowance	1,230,439.17	3,513,700.30	8,560,000.00	8,560,000.00	5,046,299.70+	5,325,000.00	5,857,500.00	6,443,250.00
11010001/21020103 Meal Subsidy	217,824.13	540,412.73	1,222,000.00	1,222,000.00	681,587.27+	615,000.00	676,500.00	744,150.00
11010001/21020104 Utility Allowance	885,634.73	1,563,993.54	1,789,000.00	1,789,000.00	225,006.46+	3,495,000.00	3,844,500.00	4,228,950.00
11010001/21020105 Entertainment Allowance	436,754.50	405,557.75	567,000.00	567,000.00	161,442.25+	1,260,000.00	1,386,000.00	1,524,600.00
11010001/21020106 Leave Allowance			5,283,000.00	5,283,000.00	5,283,000.00+		6,392,430.00	
11010001/21020107 Domestic Staff Allowance	1,554,887.41	1,914,992.83	4,514,000.00	4,514,000.00	2,599,007.17+	5,220,000.00	5,742,000.00	6,316,200.00
11010001/21020141 Furniture Allowance	1,009,467.60	6,294,619.53	14,015,000.00	13,133,000.00	6,838,380.47+	8,430,000.00	9,273,000.00	10,200,300.00
11010001/21020119 Journal Allowance	187,180.56	202,778.94		203,000.00	221.06+			
11010001/21020129 Motor Vehicle Maint. Allowance	545,943.16	1,013,894.44	132,000.00	1,014,000.00	105.56+		159,720.00	
11010001/21020130 Specialist Allowance			459,000.00	256,000.00	256,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11010001/21020134 Other Allowances & Benefits	2,603,777.77	670,409.87	1,460,000.00	1,460,000.00	789,590.13+		1,766,600.00	
11010001/21020138 Driver's Allowance						3,000,000.00	3,300,000.00	3,630,000.00
11010001/21020139 Admin Allowance						2,250,000.00	2,475,000.00	2,722,500.00
Sub Total: Personnel Cost	50,153,195.13	80,782,267.86	163,001,000.00	150,519,700.00	69,737,432.14+	155,250,000.00	158,066,750.00	162,142,800.00
11010001/22020101 Local Transport and Travels (Training)	2,819,782.00	35,720,603.10	4,000,000.00	35,800,000.00	79,396.90+	6,000,000.00	6,600,000.00	7,260,000.00
11010001/22020102 Local Transport and Travels	6,526,020.00	3,791,103.00	4,000,000.00	4,000,000.00	208,897.00+	4,000,000.00	4,400,000.00	4,840,000.00
11010001/22020105 Hotel Accommodation			2,000,000.00	100,000.00	100,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11010001/22020202 Telephone Charges	108,000.00							
11010001/22020203 Internet Access & Website Hosting Charges	306,600.00	376,000.00	500,000.00	500,000.00	124,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
11010001/22020208 Software Charges/License Renewal		1,540,000.00		1,540,100.00	100.00+			
11010001/22020209 Other utility Charges	417,480.00	201,400.00	500,000.00	500,000.00	298,600.00+	1,500,000.00	1,650,000.00	1,815,000.00
11010001/22020301 Office Stationeries/Computer Consumables	1,986,850.00	1,385,400.00	3,000,000.00	1,459,900.00	74,500.00+	3,000,000.00	3,300,000.00	3,630,000.00
11010001/22020304 Magazines & Periodicals	360,000.00		500,000.00	500,000.00	500,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
11010001/22020305 Printing of Non Security	1,628,870.11	2,258,000.00	2,700,000.00	2,700,000.00	442,000.00+	4,700,000.00	5,170,000.00	5,687,000.00
11010001/22020308 Field Materials and Supplies			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11010001/22020309 Uniforms & Other Clothing			200,000.00	145,700.00	145,700.00+	200,000.00	220,000.00	242,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11010001/22020312 Other Materials and Supplies	1,871,425.00	54,200.00		54,300.00	100.00+	100,000.00	110,000.00	121,000.00
11010001/22020401 Maintenance of Motor Vehicles/Transport Equipment	21,500.00	350,000.00	2,000,000.00	2,000,000.00	1,650,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11010001/22020402 Maintenance of Office Furniture		100,000.00	1,000,000.00	1,000,000.00	900,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11010001/22020403 Maintenance of Office Building/Residential Qtrs.	1,782,147.40		3,200,000.00	200,000.00	200,000.00+	2,200,000.00	2,420,000.00	2,662,000.00
11010001/22020404 Maintenance of Office/ IT Equipments	31,500.00	526,800.00	2,000,000.00	600,000.00	73,200.00+	2,000,000.00	2,200,000.00	2,420,000.00
11010001/22020405 Maintenance of Plants & Generators	130,000.00	100,000.00	3,000,000.00	200,000.00	100,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
11010001/22020406 Other Maintenance Services	617,820.00	155,700.00	1,500,000.00	1,500,000.00	1,344,300.00+	1,500,000.00	1,650,000.00	1,815,000.00
11010001/22020407 Maintenance of Air conditioners	10,000.00	130,000.00	1,000,000.00	1,000,000.00	870,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11010001/22020501 Local Training	546,960.00		2,000,000.00			2,000,000.00	2,200,000.00	2,420,000.00
11010001/22020503 Other Training Materials			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11010001/22020504 Seminars/ Workshops & Conferences	60,000.00							
11010001/22020601 Security Services			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
11010001/22020605 Cleaning &Fumigation Services	100,000.00	100,000.00	1,200,000.00	200,000.00	100,000.00+	500,000.00	550,000.00	605,000.00
11010001/22020701 Financial Consulting			1,000,000.00			1,000,000.00	1,100,000.00	1,210,000.00
11010001/22020702 Information Technology Consulting			1,000,000.00	494,000.00	494,000.00+	1,700,000.00	1,870,000.00	2,057,000.00
11010001/22020703 Legal Services	280,000.00		1,000,000.00	100,000.00	100,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11010001/22020705 Architectural Services		3,405,753.86		3,406,000.00	246.14+	5,000,000.00	5,500,000.00	6,050,000.00
11010001/22020709 Other Professional Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11010001/22020801 Motor Vehicle Fuel Cost	10,000.00		2,000,000.00	500,000.00	500,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11010001/22020802 Other Transport Equipment Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+		1,210,000.00	
11010001/22020803 Plant /Generator Fuel Cost	7,490,422.08	1,593,000.00	2,000,000.00	2,000,000.00	407,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
11010001/22020901 Bank Charges (Other than Interest)	131,800.32	26,839.50	500,000.00	500,000.00	473,160.50+	500,000.00	550,000.00	605,000.00
11010001/22021001 Refreshment & Meals	51,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	550,000.00	605,000.00
11010001/22021002 Honorarium & Sitting Allowance	5,401,400.00	2,960,000.00	3,000,000.00	3,000,000.00	40,000.00+	4,500,000.00	4,950,000.00	5,445,000.00
11010001/22021003 Publicity & Advertisements	895,000.00	415,000.00	2,000,000.00	1,500,000.00	1,085,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11010001/22021004 Medical Expenses	434,320.00	174,350.00	1,500,000.00	1,500,000.00	1,325,650.00+	1,500,000.00	1,650,000.00	1,815,000.00
11010001/22021006 Postages & Courier Services			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
11010001/22021007 Welfare Packages	2,750,000.00	1,910,000.00	2,000,000.00	1,949,900.00	39,900.00+	3,000,000.00	3,300,000.00	3,630,000.00
11010001/22021008 Subscription to Professional Bodies	150,500.00	199,500.00	1,000,000.00	200,000.00	500.00+	2,000,000.00	2,200,000.00	2,420,000.00
11010001/22021014 Annual Budget Expenses & Administration	590,000.00	50,000.00		50,100.00	100.00+			
11010001/22021021 Special Days/Celebrations		1,070,000.00	9,000,000.00	1,100,000.00	30,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11010001/22021023 Budget Preparation Experience			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
11010001/22021025 Other Miscellaneous Expenses	35,986,056.89	20,540,728.79	20,000,000.00	20,550,000.00	9,271.21+	22,000,000.00	24,200,000.00	26,620,000.00
11010001/22021026 Scholarship and Bursary Awards			1,000,000.00	450,000.00	450,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11010001/22021027 Monitoring and Evaluation	40,000.00		10,000,000.00			5,000,000.00	5,500,000.00	6,050,000.00
11010001/22021028 Research & Development			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
Sub-Total: Overhead	73,535,453.80	79,134,378.25	101,000,000.00	101,000,000.00	21,865,621.75+	105,100,000.00	116,820,000.00	127,171,000.00
Total Recurrent Expenditure	123,688,648.93	159,916,646.11	264,001,000.00	251,519,700.00	91,603,053.89+	260,350,000.00	274,886,750.00	289,313,800.00
11013001 - Office of the SSG								
11013001/21010101 Basic Salary	6,137,253.09	7,359,700.99	12,404,000.00	12,404,000.00	5,044,299.01+	7,575,000.00	8,332,500.00	9,165,750.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries	17,038,247.36	17,433,902.65	35,764,000.00	27,800,500.00	10,366,597.35+	58,590,000.00	64,449,000.00	70,893,900.00
11013001/21010104 Basic Wages			1,080,000.00	1,080,000.00	1,080,000.00+	2,700,000.00	2,970,000.00	3,267,000.00
11013001/21020101 Housing/Rent Allowance	1,939,706.15	3,950,970.67	4,232,000.00	4,232,000.00	281,029.33+	2,445,000.00	2,689,500.00	2,958,450.00
11013001/21020102 Transport Allowance	312,057.62	1,243,884.68	636,000.00	1,244,000.00	115.32+	300,000.00	330,000.00	363,000.00
11013001/21020103 Meal Subsidy	57,494.04	827,111.10	107,000.00	827,200.00	88.90+	60,000.00	66,000.00	72,600.00
11013001/21020104 Utility Allowance	588,591.44	1,664,598.82	1,156,000.00	1,756,000.00	91,401.18+	1,080,000.00	1,188,000.00	1,306,800.00
11013001/21020105 Entertainment Allowance	430,875.34	662,528.24	843,000.00	843,000.00	180,471.76+	360,000.00	396,000.00	435,600.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11013001/21020106 Leave Allowance			550,000.00	550,000.00	550,000.00+	765,000.00	841,500.00	925,650.00
11013001/21020107 Domestic Staff Allowance	1,216,764.24	3,015,725.38		3,015,800.00	74.62+	3,000,000.00	3,300,000.00	3,630,000.00
11013001/21020110 Clinical Expenses		791,909.74		792,000.00	90.26+	700,000.00	770,000.00	847,000.00
11013001/21020141 Furniture Allowance	512,110.12	1,350,389.10	650,000.00	1,350,500.00	110.90+	675,000.00	500,000.00	500,000.00
11013001/21020116 Outfit Allowance		738,509.74		738,600.00	90.26+	650,000.00	715,000.00	786,500.00
11013001/21020119 Newspaper/Journal Allowance	171,582.18	385,005.86	214,000.00	385,100.00	94.14+	525,000.00	577,500.00	635,250.00
11013001/21020127 Personal Assistance	49,733.43	149,200.29		150,000.00	799.71+	500,000.00		
11013001/21020129 Motor Vehicle Maintenance	822,868.84	1,355,245.18	888,000.00	1,355,300.00	54.82+	1,350,000.00	1,485,000.00	1,633,500.00
11013001/21020134 Other Allowance Benefits	1,075,978.09	2,500,260.98	4,230,000.00	2,730,000.00	229,739.02+	4,020,000.00	4,422,000.00	4,864,200.00
Sub Total: Personnel Cost	30,353,261.94	43,428,943.42	62,754,000.00	61,254,000.00	17,825,056.58+	85,295,000.00	93,032,000.00	102,285,200.00
11013001/22020101 Local Travel and Transport - Training	57,790,799.16	11,757,060.00	73,112,000.00	11,762,000.00	4,940.00+	75,000,000.00	82,500,000.00	90,750,000.00
11013001/22020102 Local Travel & Transport - Others	384,195.20	254,000.00	659,000.00	259,000.00	5,000.00+	659,000.00	724,900.00	797,390.00
11013001/22020103 International Transport/Travels		4,032,853.20	12,717,000.00	4,037,000.00	4,146.80+	12,717,000.00	13,988,700.00	15,387,570.00
11013001/22020104 International Transport and Travels - Others		6,000,000.00	40,000,000.00	6,000,000.00		45,000,000.00	49,500,000.00	54,450,000.00
11013001/22020105 Hotel Accommodation - Local			15,000,000.00	9,100.00	9,100.00+	15,000,000.00	16,500,000.00	18,150,000.00
11013001/22020106 Hotel Accommodation - International			25,000,000.00	10,000.00	10,000.00+	25,000,000.00	27,500,000.00	30,250,000.00
11013001/22020107 Hotel Accommodation - Local Training	12,874,300.00		20,572,000.00	2,000.00	2,000.00+	20,572,000.00	22,629,200.00	24,892,120.00
11013001/22020108 Hotel Accommodation - International Training			15,000,000.00	10,000.00	10,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
11013001/22020109 Per Diems/Estacodes			20,000,000.00	10,000.00	10,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
11013001/22020201 Electricity Charges			500,000.00	1,000.00	1,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020202 Telephone Charges			200,000.00	1,000.00	1,000.00+	200,000.00	220,000.00	242,000.00
11013001/22020203 Internet Access & Website Hosting Charges	40,000.00		500,000.00	1,000.00	1,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020204 Satellites Broadcasting Access Charges		160,000.00	1,000,000.00	160,200.00	200.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020205 Water Rates	2,230,000.00		3,823,000.00	3,000.00	3,000.00+	3,823,000.00	4,205,300.00	4,625,830.00
11013001/22020206 Sewerage Chargers			5,000,000.00	20,000.00	20,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11013001/22020207 Leased Communication Lines Charges	160,000.00		275,000.00	5,000.00	5,000.00+	275,000.00	302,500.00	332,750.00
11013001/22020208 Software Charges/License Renewal			500,000.00	1,000.00	1,000.00+	500,000.00	550,000.00	605,000.00
11013001/22020209 Other utility Charges	60,000.00		1,000,000.00	1,000.00	1,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020301 Office Stationary/Computer Consumables	504,300.00	318,850.00	5,000,000.00	320,000.00	1,150.00+	5,000,000.00	5,500,000.00	6,050,000.00
11013001/22020303 Newspapers			200,000.00	1,000.00	1,000.00+	350,000.00	385,000.00	423,500.00
11013001/22020304 Magazines & Periodicals			300,000.00	2,000.00	2,000.00+	300,000.00	330,000.00	363,000.00
11013001/22020305 Printing of Non Security Documents	1,000,000.00	3,435,000.00	1,715,000.00	3,465,000.00	30,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11013001/22020306 Printing of Security Documents			200,000.00	1,000.00	1,000.00+	200,000.00	220,000.00	242,000.00
11013001/22020309 Uniforms & Other Clothing			100,000.00	200.00	200.00+	150,000.00	165,000.00	181,500.00
11013001/22020312 Other Materials and Supplies	5,000.00	6,000.00	1,800,000.00	30,000.00	24,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11013001/22020401 Maintenance of Motor Vehicle/Transport Equipment	731,000.00		2,000,000.00	2,000.00	2,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11013001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
11013001/22020403 Maintenance of Office Building Residential Qtrs	411,980.00							
11013001/22020404 Maintenance of Office / IT Equipments	103,000.00	264,000.00	1,300,000.00	300,000.00	36,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11013001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11013001/22020406 Other Maintenance Services	221,800.00	141,500.00	1,400,000.00	200,000.00	58,500.00+	1,400,000.00	1,540,000.00	1,694,000.00
11013001/22020407 Maintenance of Air Conditioners		18,000.00	1,000,000.00	1,000,000.00	982,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020415 Upkeep of Office/Residential Buildings	110,000.00		10,000,000.00	100,000.00	100,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
11013001/22020501 Local Training	790,000.00	440,770.00	1,355,000.00	1,355,000.00	914,230.00+	1,355,000.00	1,490,500.00	1,639,550.00
11013001/22020502 International Training- Course Fees		8,134,871.00	15,000,000.00	8,200,000.00	65,129.00+	15,000,000.00	16,500,000.00	18,150,000.00
11013001/22020503 Other Training Materials			1,800,000.00	100,000.00	100,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
11013001/22020504 Seminars/Workshops & Conferences		2,332,100.00	10,000,000.00	2,340,000.00	7,900.00+	10,000,000.00	11,000,000.00	12,100,000.00
11013001/22020601 Security Services	2,151,000.00	7,986,000.00	50,000,000.00	8,000,000.00	14,000.00+	50,000,000.00	55,000,000.00	60,500,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11013001/22020605 Cleaning and Fumigation Services	6,465,000.00		100,000,000.00	100,000.00	100,000.00+	100,000,000.00	110,000,000.00	121,000,000.00
11013001/22020701 Financial Consulting	55,491,055.11		80,000,000.00	200,000.00	200,000.00+	80,000,000.00	110,000,000.00	121,000,000.00
11013001/22020702 Information Technology Consulting			10,000,000.00	15,000.00	15,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
11013001/22020703 Legal Services			10,000,000.00	15,000.00	15,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
11013001/22020709 Other Professional Services			5,000,000.00	20,000.00	20,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11013001/22020801 Motor Vehicle Fuel Cost	505,000.00	180,000.00	3,000,000.00	200,000.00	20,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
11013001/22020802 Other Fuel Cost	60,000.00		1,000,000.00	10,000.00	10,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22020803 Generator Fuel Cost	1,975,000.00	480,000.00	8,000,000.00	500,000.00	20,000.00+	8,000,000.00	8,800,000.00	9,680,000.00
11013001/22020901 Bank Charges	1,238,192.49	514,378.39	5,000,000.00	520,000.00	5,621.61+	5,000,000.00	5,500,000.00	6,050,000.00
11013001/22021001 Refreshment & Meals	9,657,800.22	3,404,000.00	11,433,000.00	3,433,000.00	29,000.00+	11,500,000.00	12,650,000.00	13,915,000.00
11013001/22021002 Honorarium & Sitting Allowance	49,145,392.00	600,000.00	66,781,000.00	17,151,960.00	16,551,960.00+	66,781,000.00	73,459,100.00	80,805,010.00
11013001/22021003 Publicity and Advertisement	2,762,000.00		5,000,000.00	100,000.00	100,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11013001/22021004 Medical Expenses	800,000.00	900,000.00	16,000,000.00	1,000,000.00	100,000.00+	16,000,000.00	17,600,000.00	19,360,000.00
11013001/22021006 Postages & Courier Services	95,000.00	131,550.00	500,000.00	140,000.00	8,450.00+	500,000.00	550,000.00	605,000.00
11013001/22021007 Welfare Packages	4,351,800.00	796,000.00	10,000,000.00	800,000.00	4,000.00+	12,000,000.00	13,200,000.00	14,520,000.00
11013001/22021008 Subscription to Professional Bodies			5,000,000.00	20,000.00	20,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
11013001/22021019 Medical Expenses - International	7,500,000.00	5,000,000.00	50,000,000.00	5,020,000.00	20,000.00+	60,000,000.00	66,000,000.00	72,600,000.00
11013001/22021021 Special Days/Celebration			5,000,000.00	20,000.00	20,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
11013001/22021022 Youth Corpers Allowance	80,000.00	60,000.00	1,000,000.00	62,000.00	2,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11013001/22021023 Budget Preparation and Defence	20,000.00	5,660,750.00	1,500,000.00	5,661,000.00	250.00+	1,500,000.00	1,650,000.00	1,815,000.00
11013001/22021025 Other Miscellaneous Expenses	467,373,292.86	330,447,100.00	1,640,810,000.00	330,510,000.00	62,900.00+	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
11013001/22021027 Monitoring & Evaluation	600,000.00	1,430,000.00	2,880,000.00	1,480,000.00	50,000.00+	943,000.00	1,037,300.00	1,141,030.00
11013001/22020000 Daily Rated Allowance						2,880,000.00	3,168,000.00	3,484,800.00
11013001/22021605 Cleaning and Fumigation Services	550,000.00		943,000.00	3,000.00	3,000.00+		952,500.00	
Sub-Total: Overhead	688,236,907.04	394,884,782.59	2,377,875,000.00	415,689,460.00	20,804,677.41+	1,764,105,000.00	1,963,468,000.00	2,158,767,050.00
Total Recurrent Expenditure	718,590,168.98	438,313,726.01	2,440,629,000.00	476,943,460.00	38,629,733.99+	1,849,400,000.00	2,056,500,000.00	2,261,052,250.00
11017001 - Cabinet Affairs Office								
11017001/21010101 Basic Salary	2,215,565.16	2,741,424.48	2,132,000.00	2,741,500.00	75.52+	1,605,000.00	1,685,250.00	1,769,512.00
11017001/21010103 Consolidated Revenue Fund Charges - Salaries			2,588,000.00	467,400.00	467,400.00+	13,110,000.00	13,765,500.00	14,453,775.00
11017001/21010104 Basic Wages			1,410,000.00	10,000.00	10,000.00+		1,424,100.00	
11017001/21020101 Housing/Rent Allowance	1,048,912.85	1,386,026.11	953,000.00	1,386,100.00	73.89+	375,000.00	393,750.00	413,437.00
11017001/21020102 Transport Allowance	77,257.96	84,076.34		84,100.00	23.66+	120,000.00	126,000.00	132,300.00
11017001/21020103 Meal Allowance	15,718.17	15,656.67	53,000.00	53,000.00	37,343.33+	30,000.00	31,500.00	33,075.00
11017001/21020104 Utility Allowance	351,815.88	446,163.69	310,000.00	446,200.00	36.31+	60,000.00	63,000.00	66,150.00
11017001/21020105 Entertainment Allowance	311,967.50	405,557.75	268,000.00	406,000.00	442.25+	750,000.00	787,500.00	826,875.00
11017001/21020103 Leave Allowance			116,000.00	116,000.00	116,000.00+	165,000.00	173,250.00	181,912.00
11017001/21020107 Domestic Allowance	779,918.80	1,013,894.44	669,000.00	1,014,000.00	105.56+	1,650,000.00	1,732,500.00	1,819,125.00
11017001/21020141 Furniture Allowance	80,835.18	192,880.39	70,000.00	192,900.00	19.61+	255,000.00	267,750.00	281,137.00
11017001/21020119 Journal	140,385.42	202,778.94	107,000.00	202,800.00	21.06+	300,000.00	315,000.00	330,750.00
11017001/21020129 Driver Allowance		155,983.76		156,000.00	16.24+	1,800,000.00	1,890,000.00	1,984,500.00
11017001/21020134 Other Allowances and Benefits	1,251,853.47	1,039,891.69	1,209,000.00	1,209,000.00	169,108.31+	525,000.00	551,250.00	578,812.00
Sub Total: Personnel Cost	6,274,230.39	7,684,334.26	9,885,000.00	8,485,000.00	800,665.74+	20,745,000.00	23,206,350.00	22,871,360.00
11017001/22020101 Local Transport and Travels			500,000.00			200,000.00	210,000.00	220,500.00
11017001/22020102 Local Transport and Travels - Others	100,000.00		200,000.00	200.00	200.00+	200,000.00	210,000.00	220,500.00
11017001/22020105 Hotel Accommodation			300,000.00	200.00	200.00+	300,000.00	315,000.00	330,750.00
11017001/22020301 Office Materials and Supplies	15,128,000.00	3,000,000.00	3,000,000.00	3,000,000.00		4,000,000.00	4,200,000.00	4,410,000.00
11017001/22020306 Printing of Security Documents			100,000.00	100.00	100.00+	100,000.00	105,000.00	110,250.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11017001/22020312 Other Materials & Supplies	33,400.00	76,000.00	1,500,000.00	80,000.00	4,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
11017001/22020401 Maintenance of Motor Vehicles	615,000.00	950,000.00	500,000.00	950,100.00	100.00+	2,000,000.00	2,100,000.00	2,205,000.00
11017001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	100,000.00	105,000.00	110,250.00
11017001/22020404 Maintenance of Office Equipment			100,000.00	100.00	100.00+	100,000.00	105,000.00	110,250.00
11017001/22020406 Other Maintenance Services	60,000.00	1,395,000.00		1,396,000.00	1,000.00+			
11017001/22020407 Maintenance of Air Conditioners		68,500.00	100,000.00	100,000.00	31,500.00+	100,000.00	105,000.00	110,250.00
11017001/22020501 Local Training -Course Fees		226,520.00	400,000.00	227,000.00	480.00+	90,000.00	94,500.00	99,225.00
11017001/22020605 Cleaning and Fumigation Services			100,000.00	100.00	100.00+	100,000.00	105,000.00	110,250.00
11017001/22020801 Motor Vehicle Fuel Cost	3,667,000.00	2,551,000.00	3,500,000.00	2,551,500.00	500.00+	9,000,000.00	9,450,000.00	9,922,500.00
11017001/22020901 Bank Charges	36,288.75	20,824.25	50,000.00	50,000.00	29,175.75+	100,000.00	105,000.00	110,250.00
11017001/22021001 Refreshment and Meals	11,037,405.00	13,064,660.00	7,950,000.00	13,064,700.00	40.00+	20,000,000.00	21,000,000.00	22,050,000.00
11017001/22021002 Honorarium and Sitting allowance Payment	286,580.00							
11017001/22021004 Medical Expenses			100,000.00	100.00	100.00+	100,000.00	105,000.00	110,250.00
11017001/22021006 Postage and Courier Services		15,000.00	50,000.00	29,700.00	14,700.00+	100,000.00	105,000.00	110,250.00
11017001/22021007 Welfare Packages	358,000.00		300,000.00	200.00	200.00+	300,000.00	315,000.00	330,750.00
11017001/22021023 Budget Preparation and Defence			100,000.00	1,000.00	1,000.00+	15,000.00	15,750.00	16,537.00
11017001/22021025 Other Miscellaneous Expenses	1,069,615.00	1,298,320.00	1,000,000.00	1,299,000.00	680.00+	1,500,000.00	1,575,000.00	1,653,750.00
Sub-Total: Overhead	32,391,288.75	22,665,824.25	20,000,000.00	22,900,000.00	234,175.75+	39,405,000.00	41,375,250.00	43,444,012.00
Total Recurrent Expenditure	38,665,519.14	30,350,158.51	29,885,000.00	31,385,000.00	1,034,841.49+	60,150,000.00	64,581,600.00	66,315,372.00
11018001 - Security and Special Services								
11018001/21010101 Basic Salary	27,656,243.42	41,741,285.44	25,000,000.00	41,741,300.00	14.56+	48,000,000.00	52,800,000.00	58,080,000.00
11018001/21010103 Consolidated Revenue Fund Charges - Salaries			7,000,000.00			20,250,000.00	22,275,000.00	24,502,500.00
11018001/21020101 Rent Supplement	5,475,211.98	6,647,131.72	6,000,000.00	6,647,200.00	68.28+	10,500,000.00	11,550,000.00	12,705,000.00
11018001/21020102 Transport Allowance	1,797,994.09	2,506,107.05	3,000,000.00	2,507,000.00	892.95+	4,500,000.00	4,950,000.00	5,445,000.00
11018001/21020103 Meal Allowance	361,485.12	727,674.30	1,000,000.00	728,000.00	325.70+	3,750,000.00	4,125,000.00	4,537,500.00
11018001/21020104 Utility Allowance	999,743.23	1,239,288.64	4,000,000.00	1,240,000.00	711.36+	3,750,000.00	4,125,000.00	4,537,500.00
11018001/21020105 Entertainment Allowances							6,000,000.00	6,000,000.00
11018001/21020106 Leave Allowance		330,567.68	2,500,000.00	340,000.00	9,432.32+		2,525,000.00	
11018001/21020107 Domestic Allowances	4,538.36	525,450.64		525,500.00	49.36+	700,000.00	770,000.00	847,000.00
11018001/21020109 Call Duties Allowance	2,534,392.85	5,574,687.40		5,574,700.00	12.60+	6,000,000.00	6,600,000.00	7,260,000.00
11018001/21020110 Clinical Allowance	4,538.36							
11018001/21020111 Hazard	409,290.30	1,373,790.85	1,100,000.00	1,374,000.00	209.15+	765,000.00	841,500.00	925,650.00
11018001/21020114 Wardrobe Allowance	1,906,006.63	4,106,100.07		4,106,200.00	99.93+	9,000,000.00	9,000,000.00	9,000,000.00
11018001/21020130 Special Allowance			5,000,000.00	500.00	500.00+	4,650,000.00	5,115,000.00	5,626,500.00
11018001/21020134 Other Allowances and Benefits	2,772,698.11	693,689.04	7,400,000.00	694,000.00	310.96+	1,335,000.00	1,468,500.00	1,615,350.00
Sub Total: Personnel Cost	43,922,142.45	65,465,772.83	62,000,000.00	65,478,400.00	12,627.17+	113,200,000.00	132,145,000.00	141,082,000.00
11018001/22020101 Local Transport and Travels	1,345,600.00	22,565,000.00	4,732,000.00	22,565,100.00	100.00+	2,492,000.00	2,741,200.00	3,015,320.00
11018001/22020102 Local Transport and Travels - Others		782,000.00		782,200.00	200.00+	1,200,000.00	1,200,000.00	1,200,000.00
11018001/22020103 International Transport/Travels			5,500,000.00	500.00	500.00+	542,650.00	596,915.00	656,606.00
11018001/22020105 Hotel Accommodation		4,983,100.00	1,000,000.00	4,983,200.00	100.00+	1,025,000.00	1,127,500.00	1,240,250.00
11018001/22020202 Telephone Charges			266,200.00	200.00	200.00+	266,200.00	292,820.00	322,102.00
11018101/22020204 Satellites Broadcasting Access Charges						500,000.00	550,000.00	605,000.00
11018001/22020209 Other Utility Charges	218,839.00	279,300.00	1,996,500.00	279,500.00	200.00+	2,016,500.00	2,218,150.00	2,439,965.00
11018101/22020301 Office Materials and Supplies	269,382.00	312,794.00	996,500.00	313,500.00	706.00+	1,013,000.00	1,114,300.00	1,225,730.00
11018101/22020305 Printing of Non Security Documents			331,000.00	1,000.00	1,000.00+	357,100.00	392,810.00	432,091.00
11018101/22020306 Printing of Security Documents			1,996,500.00	100.00	100.00+	1,996,500.00	2,196,150.00	2,415,765.00
11018001/22020300 Other Materials and Supplies		9,000.00	1,993,000.00	9,500.00	500.00+	250,000.00	275,000.00	302,500.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11018101/22020401 Maintenance of Motor Vehicles	70,000.00		2,200,000.00	500.00	500.00+	1,200,000.00	1,320,000.00	1,452,000.00
11018101/22020402 Maintenance of office Furniture						1,000,000.00	1,100,000.00	1,210,000.00
11018101/22020404 Maintenance of Computer & IT Equipment	279,036,397.00		476,200.00	200.00	200.00	476,200.00	523,820.00	576,202.00
11018101/22020407 Maintenance of Air Conditioners						1,000,000.00	1,100,000.00	1,210,000.00
11018101/22020501 Local Training-Course Fees						2,000,000.00	2,200,000.00	2,420,000.00
11018101/22020502 International Training- Course Fees			1,210,000.00	1,000.00	1,000.00+	1,210,000.00	1,331,000.00	1,464,100.00
11018101/22020601 Security Services	427,959,800.00	420,000,000.00	500,000,000.00	420,000,000.00		1,675,128,980.00	1,788,898,408.00	1,967,788,248.00
11018101/22020604 Security Vote (Including Operations)	7,312,341,734.00	10,805,059,390.00	8,265,300,000.00	10,805,059,500.00	110.00+	11,329,878,625.00	12,479,759,958.00	13,727,735,953.00
11018101/22020801 Motor Vehicle Fuel Cos	9,682,809.00	1,405,265.00	1,500,000.00	1,406,000.00	735.00+	1,500,000.00	1,650,000.00	1,815,000.00
11018001/22020802 Plant/Generator Fuel Cost			353,450.00	50.00	50.00+	353,450.00	388,795.00	427,674.00
11018101/22020901 Bank Charges	8,470,011.46	11,243,799.51	7,400,000.00	11,243,800.00	0.49+	11,877,400.00	13,065,140.00	14,371,654.00
11018101/22021001 Refreshment and Meals	5,000.00		665,500.00	50.00	50.00+	6,665,500.00	732,050.00	805,255.00
11018101/22021002 Honourarium and Sitting allowance Payment		1,580,000.00	665,500.00	1,580,100.00	100.00+	665,500.00	732,050.00	805,255.00
11018101/22021004 Medical Expenditure	25,085.00	36,000.00	350,000.00	36,100.00	100.00+	350,000.00	385,000.00	423,500.00
11018101/22020107 Welfare Packages						500,000.00	550,000.00	605,000.00
11018101/22021023 Budget Preparation and Defence		499,000.00	1,000,000.00	499,750.00	750.00+	1,000,000.00	1,100,000.00	1,210,000.00
11018001/22021025 Other Miscellaneous Expenses	3,137,288.00	4,955,896.00	30,067,650.00	4,956,150.00	254.00+	202,350,000.00	222,585,000.00	244,843,500.00
Sub-Total: Overhead	8,042,561,945.46	11,273,710,544.51	8,830,000,000.00	11,273,718,000.00	7,455.49+	13,248,814,605.00	14,530,126,066.00	15,983,018,670.00
Total Recurrent Expenditure	8,086,484,087.91	11,339,176,317.34	8,892,000,000.00	11,339,196,400.00	20,082.66+	13,362,014,605.00	14,662,271,066.00	16,124,100,670.00
11020001 - NEPAD/ARM								
11020001/21010103 Consolidated Revenue Fund Charges - Salaries			4,800,000.00	4,800,000.00	4,800,000.00+	7,200,000.00	4,800,000.00	4,800,000.00
Sub Total: Personnel Cost			4,800,000.00	4,800,000.00	4,800,000.00+	7,200,000.00	4,800,000.00	4,800,000.00
11020001/22020101 Local Travel and Transport - Training						500,000.00	550,000.00	605,000.00
11020001/22020102 Local Travel and Transport - Others		1,381,000.00	1,344,000.00	1,381,500.00	500.00+	1,200,000.00	1,320,000.00	1,452,000.00
11020001/22020104 International Transport and Travels - Others			31,960,000.00	31,960,000.00	31,960,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11020001/22020105 Hotel Accommodation - Local						1,500,000.00	1,650,000.00	1,815,000.00
11020001/22020107 Hotel Accommodation - Local Training						500,000.00	550,000.00	605,000.00
11020001/22020108 Hotel Accommodation - International Training						1,800,200.00	1,980,220.00	2,178,242.00
11020001/22020109 Per Diems/Estacodes		2,478,000.00	13,960,000.00	13,015,500.00	10,537,500.00+	3,650,000.00	4,015,000.00	4,416,500.00
11020001/22020201 Electricity Charges						500,000.00	550,000.00	605,000.00
11020001/22020202 Telephone Charges		205,000.00	216,000.00	216,000.00	11,000.00+	100,000.00	110,000.00	121,000.00
11020001/22020203 Internet Access Charges		233,000.00	234,000.00	234,000.00	1,000.00+	500,000.00	550,000.00	605,000.00
11020001/22020204 Satellite Broadcasting Access Charges						300,000.00	330,000.00	363,000.00
11020001/22020205 Water Rates						100,000.00	110,000.00	121,000.00
11020001/22020209 Other Utility Charges		906,000.00		907,000.00	1,000.00+	250,000.00	275,000.00	302,500.00
11020001/22020301 Office Stationeries/Computer Consumables		168,000.00	168,000.00	168,000.00		1,000,000.00	1,100,000.00	1,210,000.00
11020001/22020304 Magazines & Periodicals						100,000.00	110,000.00	121,000.00
11020001/22020305 Printing of Non Security Documents		264,000.00	492,000.00	492,000.00	228,000.00+	580,000.00	638,000.00	701,800.00
11020001/22020306 Printing of Security Documents						392,000.00	431,200.00	474,320.00
11020001/22020308 Field & Camping Materials Supplies						100,000.00	110,000.00	121,000.00
11020001/22020309 Uniforms & Other Clothing						100,000.00	110,000.00	121,000.00
11020001/22020310 Teaching aids/ Instruction Materials						482,000.00	530,200.00	583,220.00
11020001/22020401 Maintenance of Motor Vehicle/Transport Equipment						880,000.00	968,000.00	1,064,800.00
11020001/22020402 Maintenance of Office Furniture		330,000.00	444,000.00	408,000.00	78,000.00+	488,000.00	536,800.00	590,480.00
11020001/22020403 Maintenance of Office Building/Residential Qtrs						1,000,000.00	1,100,000.00	1,210,000.00
11020001/22020404 Maintenance of Office / IT Equipments						800,000.00	880,000.00	968,000.00
11020001/22020405 Maintenance of Plants & Generators		30,000.00		31,000.00	1,000.00+	460,000.00	506,000.00	556,600.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11020001/22020406 Other maintenance Services						900,000.00	990,000.00	1,089,000.00
11020001/22020407 Maintenance of Air conditioners						300,000.00	330,000.00	363,000.00
11020001/22020501 Local Training						1,300,000.00	1,430,000.00	1,573,000.00
11020001/22020503 Other Training Materials						540,000.00	594,000.00	653,400.00
11020001/22020601 Security Services						200,000.00	220,000.00	242,000.00
11020001/22020605 Cleaning &Fumigation Services						250,000.00	275,000.00	302,500.00
11020001/22020701 Financial Consulting						100,000.00	110,000.00	121,000.00
11020001/22020702 Information Technology Consulting						100,000.00	110,000.00	121,000.00
11020001/22020703 Legal Services						100,000.00	110,000.00	121,000.00
11020001/22020801 Motor Vehicle Fuel Cost						450,000.00	495,000.00	544,500.00
11020001/22020802 Other Transport Equipment Fuel Cost						300,000.00	330,000.00	363,000.00
11020001/22020803 Plant /Generator Fuel Cost						360,000.00	396,000.00	435,600.00
11020001/22020901 Bank Charges (Other than Interest)		3,578.00		5,000.00	1,422.00+	100,000.00	110,000.00	121,000.00
11020001/22021001 Refreshment & Meals						420,000.00	462,000.00	508,200.00
11020001/22021003 Publicity & Advertisements						1,000,000.00	1,100,000.00	1,210,000.00
11020001/22021004 Medical Expenses						320,000.00	352,000.00	387,200.00
11020001/22021006 Postages & Courier Services						50,000.00	55,000.00	60,500.00
11020001/22021007 Welfare Packages						540,000.00	594,000.00	653,400.00
11020001/22021008 Subscription to Professional Bodies						350,000.00	385,000.00	423,500.00
11020001/22021023 Budget Preparation Expenses						350,000.00	385,000.00	423,500.00
11020001/22021025 Other Miscellaneous Expenses						9,687,800.00	10,656,580.00	11,722,238.00
11020001/22021027 Monitoring and Evaluation						3,000,000.00	3,300,000.00	3,630,000.00
11020001/22021028 Research & Development						1,000,000.00	1,100,000.00	1,210,000.00
Sub-Total: Overhead		5,998,578.00	48,818,000.00	48,818,000.00	42,819,422.00+	40,000,000.00	44,000,000.00	48,400,000.00
Total Recurrent Expenditure		5,998,578.00	53,618,000.00	53,618,000.00	47,619,422.00+	47,200,000.00	48,800,000.00	53,200,000.00
11021001 - Poverty Alleviation & Wealth Creation Agency								
11021001/21010103 Consolidated Revenue Fund Charges - Salaries			16,000,000.00	16,000,000.00	16,000,000.00+	26,400,000.00	29,040,000.00	31,944,000.00
Sub Total: Personnel Cost			16,000,000.00	16,000,000.00	16,000,000.00+	26,400,000.00	29,040,000.00	31,944,000.00
11021001/22020101 Local Travel and Transport - Training	271,000.00	100,000.00	500,000.00	100,500.00	500.00+	1,500,000.00	1,650,000.00	1,815,000.00
11021001/22020102 Local Travel and Transport - Others	1,031,000.00	1,319,400.00	2,000,000.00	1,320,000.00	600.00+	2,500,000.00	2,750,000.00	3,025,000.00
11021001/22020104 International Travel and Transport - Others			1,000,000.00	200.00	200.00+	500,000.00	550,000.00	605,000.00
11021001/22020105 Hotel Accommodation - Local	30,000.00		810,000.00	10,000.00	10,000.00+	810,000.00	891,000.00	980,100.00
11021001/22020106 Hotel Accommodation - International			500,000.00	100.00	100.00+	500,000.00	550,000.00	605,000.00
11021001/22020107 Hotel Accommodation - Local Training			500,000.00	100.00	100.00+	500,000.00	550,000.00	605,000.00
11021001/22020109 Per Diems/Estacodes			1,000,000.00	150.00	150.00+	500,000.00	550,000.00	605,000.00
11021001/22020201 Electricity Charges	27,000.00	80,000.00	47,000.00	80,100.00	100.00+	47,000.00	51,700.00	56,870.00
11021001/22020204 Satellite Broadcasting Access Charges			100,000.00	100.00	100.00+	100,000.00	110,000.00	121,000.00
11021001/22020205 Water Rates	599,000.00		1,027,000.00	500.00	500.00+	1,027,000.00	1,129,700.00	1,242,670.00
11021001/22020209 Other Utility Charges			100,000.00	100.00	100.00+	100,000.00	110,000.00	121,000.00
11021001/22020301 Office Stationers/Computer Consumables	730,374.00	1,100,500.00	500,000.00	1,101,000.00	500.00+	1,500,000.00	1,650,000.00	1,815,000.00
11021001/22020305 Printing of Non Security Documents	192,600.00	1,160,200.00	100,000.00	1,160,300.00	100.00+	600,000.00	660,000.00	726,000.00
11021001/22020307 Drugs & Medical Supplies			50,000.00	50,000.00	50,000.00+	450,000.00	495,000.00	544,500.00
11021001/22020308 Field & Camping Materials Supplies		1,620,000.00	2,000,000.00	1,621,000.00	1,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
11021001/22020309 Uniforms & Other Clothing		459,707.00	1,000,000.00	460,000.00	293.00+	1,500,000.00	1,650,000.00	1,815,000.00
11021001/22020310 Teaching Aids/Instruction Materials		18,131,910.00	1,000,000.00	18,132,000.00	90.00+	1,500,000.00	1,650,000.00	1,815,000.00
11021001/22020312 Other Materials & Supplies	8,917,865.00	28,161,800.00		28,161,900.00	100.00+	3,050,000.00	3,355,000.00	3,690,500.00
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	166,500.00	1,400,000.00	200,000.00	1,400,100.00	100.00+	1,000,000.00	1,100,000.00	1,210,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11021001/22020402 Maintenance of Office Furniture	21,000.00	29,141,923.00	18,462,900.00	29,142,100.00	177.00+	10,462,900.00	11,509,190.00	12,660,109.00
11021001/22020403 Maintenance of Office Building/Residential Qtrs	98,040.00	5,195,720.00	300,000.00	5,195,800.00	80.00+	1,500,000.00	1,650,000.00	1,815,000.00
11021001/22020404 Maintenance of Office / IT Equipments		25,500.00	100,000.00	26,000.00	500.00+	1,000,000.00	1,100,000.00	1,210,000.00
11021001/22020405 Maintenance of Plants & Generators	500,000.00	179,000.00	100,000.00	179,200.00	200.00+	2,100,000.00	2,310,000.00	2,541,000.00
11021001/22020406 Other Maintenance Services	2,846,800.00	3,901,050.00	2,000,000.00	3,901,100.00	50.00+	4,000,000.00	4,400,000.00	4,840,000.00
11021001/22020407 Maintenance of Air Conditioners	19,850.00	228,200.00	200,000.00	228,300.00	100.00+	1,200,000.00	1,320,000.00	1,452,000.00
11021001/22020501 Local Training	7,975,500.00	3,777,500.00	5,000,000.00	3,778,000.00	500.00+	6,000,000.00	6,600,000.00	7,260,000.00
11021001/22020504 Seminars/Workshops & Conferences			500,000.00	50.00	50.00+	1,000,000.00	1,100,000.00	1,210,000.00
11021001/22020601 Security Services	969,250.00		1,662,000.00	500.00	500.00+	1,662,000.00	1,828,200.00	2,011,020.00
11021001/22020602 Office Rent		75,000.00	12,000,000.00	75,500.00	500.00+	3,000,000.00	3,300,000.00	3,630,000.00
11021001/22020605 Cleaning & Fumigation Services	24,500.00	38,350.00	100,000.00	100,000.00	61,650.00+	100,000.00	110,000.00	121,000.00
11021001/22020701 Financial Consulting		7,000,000.00		7,000,200.00	200.00+			
11021001/22020703 Legal Services			100,000.00	50.00	50.00+	100,000.00	110,000.00	121,000.00
11021001/22020704 Engineering Services		1,000,000.00	500,000.00	1,000,100.00	100.00+	500,000.00	550,000.00	605,000.00
11021001/22020709 Other Professional Services		18,395,000.00	500,000.00	18,395,100.00	100.00+	500,000.00	550,000.00	605,000.00
11021001/22020801 Motor Vehicle Fuel Cost	56,000.00	150,000.00	200,000.00	200,000.00	50,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
11021001/22020802 Other Transport Equipment Fuel Cost						200,000.00	220,000.00	242,000.00
11021001/22020803 Plant/Generator Fuel cost	3,372,250.00	402,000.00	150,000.00	402,100.00	100.00+	650,000.00	715,000.00	786,500.00
11021001/22020901 Bank Charges (Other Than Interest)	97,936.40	262,961.97	901,100.00	263,100.00	138.03+	901,100.00	991,210.00	1,090,331.00
11021001/22021001 Refreshment & Meals	96,600.00	12,000,000.00	100,000.00	12,000,200.00	200.00+	100,000.00	110,000.00	121,000.00
11021001/22021002 Honorarium & Sitting Allowance		800,000.00	1,500,000.00	800,200.00	200.00+	1,500,000.00	1,650,000.00	1,815,000.00
11021001/22021003 Publicity & Advertisement		5,440,000.00	300,000.00	5,440,200.00	200.00+	300,000.00	330,000.00	363,000.00
11021001/22021006 Postages & Courier Services			70,000.00	500.00	500.00+	70,000.00	77,000.00	84,700.00
11021001/22021007 Welfare Packages	460,000.00	17,780,000.00	400,000.00	17,780,100.00	100.00+	400,000.00	440,000.00	484,000.00
11021001/22021010 Direct Teaching & Laboratory Cost		500,000.00	500,000.00	500,000.00		500,000.00	550,000.00	605,000.00
11021001/22021023 Budget Preparation Expenses	50,000.00	415,000.00	300,000.00	415,010.00	10.00+	300,000.00	330,000.00	363,000.00
11021001/22021025 Other Miscellaneous Expenses	60,247,718.50	457,414,410.50	23,000,000.00	457,414,450.00	39.50+	50,000,000.00	55,000,000.00	60,500,000.00
11021001/22021029 Daily Rated Allowance		38,986,300.00	18,620,000.00	38,986,350.00	50.00+	10,620,000.00	11,682,000.00	12,850,200.00
Sub-Total: Overhead	88,800,783.90	656,641,432.47	100,000,000.00	656,822,360.00	180,927.53+	120,550,000.00	132,605,000.00	145,865,500.00
Total Recurrent Expenditure	88,800,783.90	656,641,432.47	116,000,000.00	672,822,360.00	16,180,927.53+	146,950,000.00	161,645,000.00	177,809,500.00
11037001 - Muslim Pilgrims Welfare Board								
11037001/21010101 Basic Salary	2,905,522.07	2,199,232.54	3,454,000.00	2,199,500.00	267.46+	3,600,000.00	3,960,000.00	4,356,000.00
11037001/21010103 Consolidated Revenue Fund Charges - Salaries	4,903,339.02	3,877,033.23	6,518,000.00	3,877,500.00	466.77+	18,232,500.00	20,055,750.00	22,061,325.00
11037001/21010104 Basic Wages			5,000,000.00				5,050,000.00	
11037001/21020101 Rent Supplement	634,903.27	690,863.66	688,000.00	691,000.00	136.34+	795,000.00	874,500.00	961,950.00
11037001/21020102 Transport Allowance	263,461.59	230,343.44	271,000.00	271,000.00	40,656.56+	375,000.00	412,500.00	453,750.00
11037001/21020100 Meal Allowance	82,429.67	49,688.50	91,000.00	91,000.00	41,311.50+	525,000.00	577,500.00	635,250.00
11037001/21020104 Utility Allowance	164,431.57	107,495.95	194,000.00	124,000.00	16,504.05+	300,000.00	330,000.00	363,000.00
11037001/21020105 Entertainment Allowances	9,128.70	32,887.25	11,000.00	33,000.00	112.75+	22,500.00	24,750.00	27,225.00
11037001/21020106 Leave Allowance	11,676.24		174,000.00	84,900.00	84,900.00+		175,800.00	
11037001/21020107 Domestic Allowances	229,369.67	274,232.91	276,000.00	276,000.00	1,767.09+	450,000.00	495,000.00	544,500.00
11037001/21020141 Furniture Allowance	151,251.51	261,073.01	197,000.00	267,000.00	5,926.99+	450,000.00	495,000.00	544,500.00
11037001/21020134 Other Allowances	761,905.13	22,930.43	1,126,000.00	1,126,000.00	1,103,069.57+		1,137,300.00	
Sub Total: Personnel Cost	10,117,418.44	7,745,780.92	18,000,000.00	9,040,900.00	1,295,119.08+	24,750,000.00	33,588,100.00	29,947,500.00
11037001/22020101 Local Transport and Travels (Training)		505,420.00	2,000,000.00	506,000.00	580.00+	2,000,000.00	2,200,000.00	2,420,000.00
11037001/22020000 Local Transport and Travels			11,000,000.00			11,000,000.00	12,100,000.00	13,310,000.00
11037001/22020103 International Transport and Travels (Training)		7,000,000.00	9,000,000.00	7,000,100.00	100.00+	7,000,000.00	7,700,000.00	8,470,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11037001/22020104 International Transport/Travels	484,980,000.00	1,076,261,471.00	670,000,000.00	1,076,261,500.00	29.00+	804,104,000.00	884,514,400.00	972,965,840.00
11037001/22020105 Hotel Accommodation			50,000,000.00	10,000.00	10,000.00+	50,000,000.00	55,000,000.00	60,500,000.00
11037001/22020109 Per Diems/Estacodes		30,000,000.00	170,000,000.00	30,050,000.00	50,000.00+	70,000,000.00	77,000,000.00	84,700,000.00
11037001/22020201 Electricity Charges		64,500.00	100,000.00	100,000.00	35,500.00+	100,000.00	110,000.00	121,000.00
11037001/22020202 Telephone Charges			200,000.00	100.00	100.00+	200,000.00	220,000.00	242,000.00
11037001/22020204 Satellites Broadcasting Access Charges			150,000.00	100.00	100.00+	150,000.00	165,000.00	181,500.00
11037001/22020205 Water Rates		165,000.00	50,000.00	165,200.00	200.00+	50,000.00	55,000.00	60,500.00
11037001/22020209 Other Utilities Charges			1,490,000.00	1,000.00	1,000.00+	1,490,000.00	1,639,000.00	1,802,900.00
11037001/22020301 Office Materials and Supplies		165,000.00	586,000.00	166,000.00	1,000.00+	586,000.00	644,600.00	709,060.00
11037001/22020305 Printing of Non Security Documents		158,000.00	250,000.00	160,000.00	2,000.00+	250,000.00	275,000.00	302,500.00
11037001/22020306 Printing of Security Documents		25,000.00	500,000.00	25,010.00	10.00+	500,000.00	550,000.00	605,000.00
11037001/22020307 Drugs and Medical Supplies			6,770,000.00	10,000.00	10,000.00+	3,700,000.00	4,070,000.00	4,477,000.00
11037001/22020308 Field Materials and Supplies			350,000.00	100.00	100.00+	350,000.00	385,000.00	423,500.00
11037001/22020309 Uniforms and Other Clothing			2,000,000.00	50.00	50.00+	2,000,000.00	2,200,000.00	2,420,000.00
11037001/22020310 Teaching Aids Materials			500,000.00	200.00	200.00+	500,000.00	550,000.00	605,000.00
11037001/22020401 Maintenance of Motor Vehicle/Transport Equipment		826,000.00	1,000,000.00	827,000.00	1,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
11037001/22020402 Maintenance of Office Furniture		25,000.00	100,000.00	100,000.00	75,000.00+	100,000.00	110,000.00	121,000.00
11037001/22020403 Maintenance of Office Building / Residential Qtrs			1,500,000.00	1,000.00	1,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11037001/22020404 Maintenance of Office Equipments			200,000.00	100.00	100.00+	200,000.00	220,000.00	242,000.00
11037001/22020405 Maintenance of Plants/Generator		26,000.00	250,000.00	30,000.00	4,000.00+	250,000.00	275,000.00	302,500.00
11037001/22020406 Other Maintenance Services	7,222,799.01		1,500,000.00	1,000.00	1,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
11037001/22020407 Maintenance of Motor Vehicles			200,000.00	200.00	200.00+	200,000.00	220,000.00	242,000.00
11037001/22020601 Security Services		142,000.00	1,000,000.00	142,500.00	500.00+	1,000,000.00	1,100,000.00	1,210,000.00
11037001/22020602 Rent-Office Accommodation			5,000,000.00	100.00	100.00+	5,000,000.00	5,500,000.00	6,050,000.00
11037001/22020603 Rent- Residential Accommodation		16,000,000.00	11,034,000.00	16,000,200.00	200.00+	10,000,000.00	11,000,000.00	12,100,000.00
11037001/22020605 Cleaning and Fumigation Services		10,600.00	550,000.00	11,000.00	400.00+	550,000.00	605,000.00	665,500.00
11037001/22020701 Financial Consulting			200,000.00	1,000.00	1,000.00+	200,000.00	220,000.00	242,000.00
11037001/22020801 Motor Vehicle Fuel Cost		68,900.00	1,370,000.00	69,000.00	100.00+	1,370,000.00	1,507,000.00	1,657,700.00
11037001/22020803 Generator Fuel Cost		205,640.00	1,500,000.00	206,000.00	360.00+	1,500,000.00	1,650,000.00	1,815,000.00
11037001/22020901 Bank Charges	50.00	279,363.26	150,000.00	279,400.00	36.74+	1,150,000.00	1,265,000.00	1,391,500.00
11037001/22021001 Refreshment and Meals			2,000,000.00			2,000,000.00	2,200,000.00	2,420,000.00
11037001/22021002 Honorarium and allowance Payment			1,500,000.00	50.00	50.00+	1,500,000.00	1,650,000.00	1,815,000.00
11037001/22021003 Publicity and Advertisements		165,000.00	500,000.00	170,000.00	5,000.00+	500,000.00	550,000.00	605,000.00
11037001/22021006 Postage and Courier Services			200,000.00	100.00	100.00+	200,000.00	220,000.00	242,000.00
11037001/22021007 Welfare Packages		320,000.00	500,000.00	320,200.00	200.00+	500,000.00	550,000.00	605,000.00
11037001/22021023 Budget Preparation and Defence			255,000.00	5,000.00	5,000.00+	255,000.00	280,500.00	308,550.00
11037001/22021025 Other Miscellaneous Expenses		8,733,004.04	44,545,000.00	8,733,500.00	495.96+	15,545,000.00	17,099,500.00	18,809,450.00
Sub-Total: Overhead	492,202,849.01	1,141,145,898.30	1,000,000,000.00	1,141,352,710.00	206,811.70+	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Total Recurrent Expenditure	502,320,267.45	1,148,891,679.22	1,018,000,000.00	1,150,393,610.00	1,501,930.78+	1,024,750,000.00	1,133,588,100.00	1,239,947,500.00
11038001 - Christian Pilgrims Welfare Board								
11038001/21010101 Basic Salary	5,362,272.68	5,246,981.34	6,000,000.00	6,000,000.00	753,018.66+	10,582,000.00	11,640,200.00	12,804,220.00
11038001/21010103 Consolidated Revenue Fund Charges - Salaries	9,342,609.70	7,228,418.42	9,800,000.00	7,772,900.00	544,481.58+	12,009,000.00	9,400,000.00	9,400,000.00
11038001/21020101 Rent Supplement	1,114,195.05	1,280,757.77	900,000.00	1,280,800.00	42.23+	1,606,000.00	1,190,000.00	1,190,000.00
11038001/21020102 Transport Allowance	328,000.14	301,893.90	347,000.00	347,000.00	45,106.10+	530,000.00	481,700.00	481,700.00
11038001/21020103 Meal Allowance	62,436.53	57,626.27	66,000.00	66,000.00	8,373.73+	214,000.00	122,600.00	122,600.00
11038001/21020106 Leave Allowance	38,995.98		52,000.00	52,000.00	52,000.00+	1,059,000.00	763,150.00	963,150.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11038001/21020107 Domestic Allowances	625,059.91	776,146.38	420,000.00	776,200.00	53.62+	1,545,000.00	596,900.00	696,900.00
11038001/21020141 Furniture Allowance	376,987.14	765,188.85	255,000.00	765,200.00	11.15+	593,000.00	694,795.00	794,795.00
11038001/21020119 Journal	7,799.19	122,073.66	14,000.00	122,200.00	126.34+		15,400.00	15,400.00
11038001/21020129 Motor Vehicle Maint. Allowance	586,063.93	759,568.57	579,000.00	759,600.00	31.43+	902,000.00	636,900.00	636,900.00
11038001/21020130 Special Allowance						299,000.00	198,925.00	198,925.00
11038001/21020134 Admin. Allow.	1,285,927.63	819,350.42	1,381,000.00	1,381,000.00	561,649.58		1,394,900.00	
11038001/21020139 Admin Allowance						896,000.00	596,850.00	896,850.00
Sub Total: Personnel Cost	19,796,625.16	18,129,028.87	20,094,000.00	20,094,000.00	1,964,971.13+	31,500,000.00	28,503,595.00	28,972,715.00
11038001/22020101 Local Transport and Travels		154,000.00	6,860,000.00	5,757,000.00	5,603,000.00+	6,860,000.00	6,860,000.00	7,860,000.00
11038001/22020104 International Transport/Travels	349,864,900.00	319,134,534.00	344,000,000.00	344,000,000.00	24,865,466.00+	673,925,000.00	713,925,000.00	793,925,000.00
11038001/22020105 Hotel Accommodation			315,000,000.00	173,647,290.00	173,647,290.00+	6,500,000.00	6,500,000.00	6,500,000.00
11038001/22020202 Telephone Charges						350,000.00	350,000.00	350,000.00
11038001/22020203 Internet Access & Website Hosting Charges			400,000.00	400,000.00	400,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11038001/22020204 Satellites Broadcasting Access Charges						2,300,000.00	2,300,000.00	2,300,000.00
11038001/22020205 Water Rates			343,000.00	343,000.00	343,000.00+		346,500.00	
11038001/22020301 Office Materials and Supplies		333,100.00	3,000,000.00	3,000,000.00	2,666,900.00+	3,000,000.00	3,000,000.00	3,000,000.00
11038001/22020302 Library Books and Periodicals						150,000.00	150,000.00	150,000.00
11038001/22020305 Printing of Non Security Documents						500,000.00	500,000.00	500,000.00
11038001/22020306 Printing of Security Documents		52,500.00	1,000,000.00	1,000,000.00	947,500.00+		1,010,000.00	
11038001/22020307 Drugs and Medical Supplies			3,062,000.00	3,062,000.00	3,062,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
11038001/22020309 Uniforms and Other Clothing			3,565,000.00	3,565,000.00	3,565,000.00+	3,500,000.00	3,500,000.00	3,500,000.00
11038001/22020401 Maintenance of Motor Vehicles		162,500.00	1,000,000.00	1,000,000.00	837,500.00+	2,500,000.00	2,500,000.00	2,500,000.00
11038001/22020402 Maintenance of Office Furniture			939,000.00	939,000.00	939,000.00+	1,800,000.00	1,800,000.00	1,800,000.00
11038001/22020403 Maintenance of Building (Office)		14,000.00	6,000,000.00	6,000,000.00	5,986,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
11038001/22020404 Maintenance of Computer & IT Equipment		56,500.00	115,000.00	115,000.00	58,500.00+	500,000.00	500,000.00	500,000.00
11038001/22020405 Maintenance of Plants/Generator		54,500.00	617,000.00	617,000.00	562,500.00+	617,000.00	617,000.00	617,000.00
11038001/22020406 Other Maintenance Services	3,399,482.35	74,500.00	3,698,000.00	3,698,000.00	3,623,500.00+	698,000.00	698,000.00	698,000.00
11038001/22020407 Maintenance of Air Conditioners		78,500.00	80,000.00	80,000.00	1,500.00+	200,000.00	200,000.00	200,000.00
11038001/22020501 Local Training-Course Fees			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
11038001/22020502 International Training - Course Fees						3,000,000.00	3,000,000.00	3,000,000.00
11038001/22020601 Security Services						1,000,000.00	1,000,000.00	1,000,000.00
11038001/22020605 Cleaning and Fumigation Services						50,000.00	50,000.00	50,000.00
11038001/22020701 Financial Consulting						250,000.00	250,000.00	250,000.00
11038001/22020703 Legal Services						500,000.00	500,000.00	500,000.00
11038001/22020801 Motor Vehicle Fuel Cost		98,880.00	857,000.00	857,000.00	758,120.00+	2,500,000.00	2,500,000.00	2,500,000.00
11038001/22020803 Generator Fuel Cost		40,000.00	1,000,000.00	1,000,000.00	960,000.00+	1,100,000.00	1,100,000.00	1,100,000.00
11038001/22020901 Bank Charges	50.00	6,368.78	100,000.00	100,000.00	93,631.22+	1,000,000.00	1,000,000.00	1,000,000.00
11038001/22021001 Refreshment and Meals		50,000.00	2,000,000.00	2,000,000.00	1,950,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
11038001/22021002 Honorarium and Sitting allowance Payment		60,000.00	3,000,000.00	3,000,000.00	2,940,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11038001/22021003 Publicity and Advertisements		30,000.00	3,000,000.00	3,000,000.00	2,970,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11038001/22021004 Medical Expenditure		1,649,200.00	5,000,000.00	5,000,000.00	3,350,800.00+	5,000,000.00	5,000,000.00	5,000,000.00
11038001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
11038001/22021007 Welfare Packages		20,000.00	500,000.00	500,000.00	480,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11038001/22021008 Subscription to Professional Bodies			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
11038001/22021023 Budget Preparation and Defence		123,000.00	300,000.00	300,000.00	177,000.00+	400,000.00	400,000.00	400,000.00
11038001/22021025 Other Miscellaneous Expenses		2,563,335.00	93,764,000.00	43,532,540.00	40,969,205.00+	55,000,000.00	95,000,000.00	102,000,000.00
Sub-Total: Overhead	353,264,432.35	324,755,417.78	800,000,000.00	607,312,830.00	282,557,412.22+	389,450,000.00	881,356,500.00	968,000,000.00
Total Recurrent Expenditure	373,061,057.51	342,884,446.65	820,094,000.00	627,406,830.00	284,522,383.35+	420,950,000.00	909,860,095.00	996,972,715.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11039001 - Community & Social Development Agency								
11039001/21010101 Basic Salaries			45,400,000.00	45,400,000.00	45,400,000.00+	68,100,000.00	45,854,000.00	45,854,000.00
Sub Total: Personnel Cost			45,400,000.00	45,400,000.00	45,400,000.00+	68,100,000.00	45,854,000.00	45,854,000.00
11039001/22020101 Local Transport and Travels			10,430,000.00	10,430,000.00	10,430,000.00+	10,430,000.00	10,534,300.00	10,534,300.00
11039001/22020103 International Transport and Travels			7,250,000.00	7,250,000.00	7,250,000.00+	7,250,000.00	7,322,500.00	7,322,500.00
11039001/22020105 Hotel Accommodation			5,400,000.00	5,400,000.00	5,400,000.00+	5,400,000.00	5,454,000.00	5,454,000.00
11039001/22020201 Electricity Charges			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	909,000.00
11039001/22020202 Telephone Charges			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	909,000.00
11039001/22020209 Other utility Charges			300,000.00	300,000.00	300,000.00+	300,000.00	303,000.00	303,000.00
11039001/22020301 Office Materials and Supplies			420,000.00	420,000.00	420,000.00+	420,000.00	424,200.00	424,200.00
11039001/22020305 Printing of Non Security Documents			480,000.00	480,000.00	480,000.00+	480,000.00	484,800.00	484,800.00
11039001/22020308 Field Materials and Supplies			540,000.00	540,000.00	540,000.00+	540,000.00	545,400.00	545,400.00
11039001/22020312 Other Materials and Supplies			660,000.00	660,000.00	660,000.00+	660,000.00	666,600.00	666,600.00
11039001/22020401 Maintenance of Motor Vehicles			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	909,000.00
11039001/22020402 Maintenance of Office Furniture			660,000.00	660,000.00	660,000.00+	660,000.00	666,600.00	666,600.00
11039001/22020403 Maintenance of Building (Office)			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	909,000.00
11039001/22020404 Maintenance of Computer & IT Equipments			600,000.00	600,000.00	600,000.00+	600,000.00	606,000.00	606,000.00
11039001/22020405 Maintenance of Plants/Generator			1,020,000.00	1,020,000.00	1,020,000.00+	1,020,000.00	1,030,200.00	1,030,200.00
11039001/22020406 Other Maintenance Services			16,740,000.00	16,740,000.00	16,740,000.00+	16,740,000.00	16,907,400.00	16,907,400.00
11039001/22020501 Local Training-Course Fees			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,060,000.00	6,060,000.00
11039001/22020601 Security Services			2,160,000.00	2,160,000.00	2,160,000.00+	2,160,000.00	2,181,600.00	2,181,600.00
11039001/22020605 Cleaning and Fumigation Services			2,160,000.00	2,160,000.00	2,160,000.00+	2,160,000.00	2,181,600.00	2,181,600.00
11039001/22020701 Financial Consulting			1,020,000.00	1,020,000.00	1,020,000.00+	1,020,000.00	1,030,200.00	1,030,200.00
11039001/22020702 Information Technology Consulting			660,000.00	660,000.00	660,000.00+	660,000.00	666,600.00	666,600.00
11039001/22020703 Legal Services			300,000.00	300,000.00	300,000.00+	300,000.00	303,000.00	303,000.00
11039001/22020709 Other Professional Services			540,000.00	540,000.00	540,000.00+	540,000.00	545,400.00	545,400.00
11039001/22020801 Motor Vehicle Fuel Cost			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	909,000.00
11039001/22020802 Other Fuel Cost			840,000.00	840,000.00	840,000.00+	840,000.00	848,400.00	848,400.00
11039001/22020803 Generator Fuel Cost			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	909,000.00
11039001/22020901 Bank Charges		66.00	120,000.00	120,000.00	119,934.00+	120,000.00	121,200.00	121,200.00
11039001/22020902 Insurance Charges & Premium			4,200,000.00	4,200,000.00	4,200,000.00+	4,200,000.00	4,242,000.00	4,242,000.00
11039001/22021001 Refreshment and Meals			660,000.00	660,000.00	660,000.00+	660,000.00	666,600.00	666,600.00
11039001/22021002 Honorarium and Sitting Allowance Payment			2,640,000.00	2,640,000.00	2,640,000.00+	2,640,000.00	2,666,400.00	2,666,400.00
11039001/22021003 Publicity and Advertisements			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	909,000.00
11039001/22021006 Postage and Courier Services			180,000.00	180,000.00	180,000.00+	180,000.00	181,800.00	181,800.00
11039001/22021007 Welfare Packages			180,000.00	180,000.00	180,000.00+	180,000.00	181,800.00	181,800.00
11039001/22021008 Subscription to Professional Bodies			300,000.00	300,000.00	300,000.00+	300,000.00	303,000.00	303,000.00
11039001/22021023 Budget Preparation and Defence			800,000.00	800,000.00	800,000.00+	800,000.00	808,000.00	808,000.00
11039001/22021025 Other Miscellaneous Expenses			25,520,000.00	25,520,000.00	25,520,000.00+	25,520,000.00	25,775,200.00	25,775,200.00
11039001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA etc)			1,800,000.00	1,800,000.00	1,800,000.00+	1,800,000.00	1,818,000.00	1,818,000.00
Sub-Total: Overhead		66.00	100,880,000.00	100,880,000.00	100,879,934.00+	100,880,000.00	101,888,800.00	101,888,800.00
Total Recurrent Expenditure		66.00	146,280,000.00	146,280,000.00	146,279,934.00+	168,980,000.00	147,742,800.00	147,742,800.00
11042001 - Energy Department								
11043001/21010101 Basic Salary			1,300,000.00	1,300,000.00	1,300,000.00+	4,380,000.00	3,500,000.00	4,000,000.00
11043001/21010103 Consolidated Revenue Fund Charges - Salaries			14,000,000.00	14,000,000.00	14,000,000.00+	12,750,000.00	16,400,000.00	19,220,000.00
11043001/21010141 Furniture Allowance						300,000.00	790,000.00	930,000.00
11043001/21020101 Housing/Rent Allowance						750,000.00	190,000.00	230,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11043001/21020102 Transport Allowance						525,000.00	5,120,000.00	6,000,000.00
11043001/21020103 Meal Subsidy						90,000.00	380,000.00	450,000.00
11043001/21020104 Utility Allowance						180,000.00	240,000.00	290,000.00
Sub Total: Personnel Cost			15,300,000.00	15,300,000.00	15,300,000.00+	18,975,000.00	26,620,000.00	31,120,000.00
11042001/22020101 Local Transport and Travels		858,700.00	1,620,000.00	1,620,000.00	761,300.00+	7,000,000.00	2,820,000.00	3,000,000.00
11042001/22020102 Local Transport and Travels (Training)	81,000.00	1,612,038.00	840,000.00	1,612,200.00	162.00+	1,800,000.00	2,000,000.00	2,420,000.00
11042001/22020104 International Transport and Travels (Training)			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,900,000.00	3,000,000.00
11042001/22020105 Hotel Accommodation		207,300.00	872,000.00	872,000.00	664,700.00+	1,200,000.00	1,650,000.00	2,000,000.00
11042001/22020106 Hotel Accommodation - International			2,087,400.00	2,087,400.00	2,087,400.00+	2,000,000.00	2,380,000.00	2,500,000.00
11042001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	400,000.00	595,000.00	680,000.00
11042001/22020203 Internet Access & Website Hosting Charges		6,000.00	210,000.00	210,000.00	204,000.00+	220,000.00	350,000.00	400,000.00
11042001/22020204 Satellites Broadcasting Access Charges			165,000.00	165,000.00	165,000.00+	50,000.00	250,000.00	280,000.00
11042001/22020209 Other Utility Charges		4,900.00	95,000.00	95,000.00	90,100.00+	50,000.00	280,000.00	280,000.00
11042001/22000301 Office Stationeries/Computer Consumables	163,150.00	36,500.00	385,000.00	385,000.00	348,500.00+	650,000.00	660,000.00	680,000.00
11042001/22020302 Library Book and Periodicals	6,100.00							
11042001/22020305 Printing of Non Security Documents	69,000.00		380,000.00	380,000.00	380,000.00+	580,000.00	580,000.00	610,000.00
11042001/22020306 Printing of Security Documents		240,000.00	300,000.00	300,000.00	60,000.00+	300,000.00	550,000.00	600,000.00
11042001/22020308 Field Materials and Supplies			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,200,000.00	1,300,000.00
11042001/22020309 Uniforms and Other Clothing			450,000.00	450,000.00	450,000.00+	200,000.00	500,000.00	550,000.00
11042001/22020310 Teaching Aids Materials			1,150,000.00	1,150,000.00	1,150,000.00+	1,000,000.00	1,220,000.00	1,300,000.00
11042001/22000312 Other Materials and Supplies	63,900.00	593,100.00	230,000.00	594,000.00	900.00+	4,000,000.00	520,000.00	580,000.00
11042001/22020401 Maintenance of Motor Vehicles	247,950.00	640,100.00	610,000.00	640,200.00	100.00+	2,500,000.00	2,800,000.00	3,000,000.00
11042001/22020402 Maintenance of Office Furniture	2,500.00	33,900.00	100,000.00	100,000.00	66,100.00+	530,000.00	550,000.00	580,000.00
11042001/22020404 Maintenance of Office Equipment	42,500.00	188,000.00	150,000.00	188,100.00	100.00+	2,000,000.00	4,300,000.00	4,300,000.00
11042001/22020405 Maintenance of Plants and Generator			182,000.00	182,000.00	182,000.00+	580,000.00	580,000.00	580,000.00
11042001/22020406 Other Maintenance Services	127,400.00	158,700.00	200,000.00	200,000.00	41,300.00+	2,000,000.00	1,100,000.00	1,200,000.00
11042001/22020407 Maintenance of Air Conditioners		58,162.00	200,000.00	200,000.00	141,838.00+	550,000.00	580,000.00	600,000.00
11042001/22020501 Local Training-Course Fees	8,000.00	687,100.00	500,000.00	687,200.00	100.00+	850,000.00	1,000,000.00	1,230,000.00
11042001/22020502 International Training- Course Fees			520,000.00	520,000.00	520,000.00+	520,000.00	600,000.00	630,000.00
11042001/22020503 Other Training Materials			500,000.00	500,000.00	500,000.00+	500,000.00	540,000.00	580,000.00
11042001/22020504 Seminars/Workshops & Conferences						2,000,000.00	2,200,000.00	2,350,000.00
11042001/22020601 Security Services			380,000.00	380,000.00	380,000.00+	680,000.00	700,000.00	700,000.00
11042001/22020605 Cleaning and Fumigation Services			150,000.00	150,000.00	150,000.00+	385,000.00	395,000.00	410,000.00
11042001/22020701 Financial Consulting			48,210,600.00	45,442,300.00	45,442,300.00+	1,000,000.00	50,000,000.00	55,000,000.00
11042001/22020702 Information Technology Consulting			180,000.00	180,000.00	180,000.00+	750,000.00	765,000.00	780,000.00
11042001/22020703 Legal Services			50,000.00	50,000.00	50,000.00+	200,000.00	210,000.00	230,000.00
11042001/22020704 Engineering Services			620,000.00	620,000.00	620,000.00+	1,000,000.00	1,150,000.00	1,300,000.00
11042001/22020801 Motor Vehicle Fuel Cos	69,000.00	141,500.00	600,000.00	600,000.00	458,500.00+	705,000.00	710,000.00	730,000.00
11042001/22020802 Other Fuel Cost			200,000.00	200,000.00	200,000.00+	395,000.00	412,000.00	450,000.00
11042001/22020803 Generator Fuel Cost			350,000.00	350,000.00	350,000.00+	600,000.00	632,000.00	660,000.00
11042001/22020901 Bank Charges	21,698.23	125,785.45	250,000.00	250,000.00	124,214.55+	320,000.00	338,000.00	343,000.00
11042001/22021001 Refreshment and Meals	114,000.00		250,000.00	250,000.00	250,000.00+	350,000.00	400,000.00	440,000.00
11042001/22021002 Honourarium and Sitting allowance Payment						500,000.00	523,000.00	550,000.00
11042001/22021003 Publicity and Advertisement			1,500,000.00	1,500,000.00	1,500,000.00+	200,000.00	1,660,000.00	1,690,000.00
11042001/22021004 Medical Expenditure		48,600.00	182,000.00	182,000.00	133,400.00+	500,000.00	524,000.00	560,000.00
11042001/22021006 Postage and Courier Services			156,000.00	156,000.00	156,000.00+	200,000.00	250,000.00	282,000.00
11042001/22021007 Welfare Packages		260,000.00	310,000.00	310,000.00	50,000.00+	560,000.00	560,800.00	568,400.00
11042001/22021008 Subscription to Professional Bodies		49,000.00	245,000.00	245,000.00	196,000.00+	350,000.00	386,000.00	390,000.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11042001/22021022 Youth Corpers Allowance						200,000.00	360,000.00	360,000.00
11042001/22021023 Budget Preparation and Defence	80,000.00	210,000.00	220,000.00	220,000.00	10,000.00+	200,000.00	485,200.00	485,345.00
11042001/22021025 Other Miscellaneous Expenses	2,208,500.00	4,176,516.00	2,800,000.00	4,176,600.00	84.00+	10,945,000.00	14,200,000.00	14,600,000.00
11042001/22021029 Daily Rated Allowance						480,000.00	502,000.00	530,000.00
Sub-Total: Overhead	3,304,698.23	10,335,901.45	72,000,000.00	72,000,000.00	61,664,098.55+	55,000,000.00	107,868,000.00	116,288,745.00
Total Recurrent Expenditure	3,304,698.23	10,335,901.45	87,300,000.00	87,300,000.00	76,964,098.55+	73,975,000.00	134,488,000.00	147,408,745.00
11043001 - Gongola Basin Energy Development Company								
11043001/21010101 Basic Salary	1,700,871.15	2,228,499.48	2,500,000.00	2,500,000.00	271,500.52+	3,750,000.00	2,525,000.00	2,525,000.00
11043002/21010103 Consolidated Revenue Fund Charges - Salaries			3,860,000.00	3,860,000.00	3,860,000.00+	4,774,500.00	3,898,600.00	
11043001/21020101 Rent Supplement	389,159.65	509,881.12	750,000.00	750,000.00	240,118.88+	1,125,000.00	757,500.00	757,500.00
11043001/21020102 Transport Allowance	189,696.32	244,058.06	310,000.00	310,000.00	65,941.94+	465,000.00	313,100.00	313,100.00
11043001/21020103 Meal Allowance	41,047.82	52,058.18	85,000.00	85,000.00	32,941.82+	127,500.00	85,900.00	85,900.00
11043002/21020104 Utility	90,729.10	117,746.08	125,000.00	125,000.00	7,253.92+	187,500.00	126,000.00	126,000.00
11043001/21020106 Leave Allowance			250,000.00	122,500.00	122,500.00+		252,500.00	252,500.00
11043002/21020141 Furniture Allowance	45,489.80	174,333.44	47,000.00	174,500.00	166.56+	70,500.00	47,500.00	47,500.00
11043002/21020134 Other Allowances & Benefits	54,587.76		120,000.00	120,000.00	120,000.00+		121,200.00	121,200.00
Sub Total: Personnel Cost	2,511,581.60	3,326,576.36	8,047,000.00	8,047,000.00	4,720,423.64+	10,500,000.00	8,127,300.00	4,228,700.00
11043001/22020101 Local Transport and Travels	92,000.00	274,000.00	500,000.00	500,000.00	226,000.00+	394,000.00	505,000.00	505,000.00
11043001/22020102 Local Transport and Travels (Training)			58,000.00	58,000.00	58,000.00+	10,000.00	58,000.00	58,000.00
11043001/22020103 International Transport/Travels			345,000.00	91,900.00	91,900.00+		348,500.00	348,500.00
11043001/22020104 International Transport and Travels (Training)			58,000.00	58,000.00	58,000.00+		58,600.00	58,600.00
11043001/22020105 Hotel Accommodation			115,000.00	115,000.00	115,000.00+	10,000.00	116,200.00	116,200.00
11043001/22020201 Electricity Charges	14,000.00							
11043001/22020202 Telephone Charges			3,000.00	3,000.00	3,000.00+	10,000.00	3,100.00	3,100.00
11043001/22020203 Internet Access & Website Hosting Charges			115,000.00	115,000.00	115,000.00+	10,000.00	116,200.00	116,200.00
11043001/22020204 Satellites Broadcasting Access Charges	4,000.00		58,000.00	58,000.00	58,000.00+	10,000.00	58,600.00	58,600.00
11043001/22020205 Water Rates		50,000.00	115,000.00	115,000.00	65,000.00+	10,000.00	116,200.00	116,200.00
11043001/22020206 Sewerage Charges						10,000.00		
11043001/22020207 Leased Communication Lines Charges	50,000.00		115,000.00	115,000.00	115,000.00+	10,000.00	116,200.00	116,200.00
11043001/22020305 Printing of Non Security Documents			115,000.00	115,000.00	115,000.00+	10,000.00	116,200.00	116,200.00
11043001/22020306 Printing of Security Documents			115,000.00	115,000.00	115,000.00+	10,000.00	116,200.00	116,200.00
11043001/22020308 Field Materials and Supplies			1,000,000.00	1,000,000.00	1,000,000.00+	10,000.00	1,010,000.00	1,010,000.00
11043001/22020401 Maintenance of Motor Vehicles		151,000.00	173,000.00	173,000.00	22,000.00+	173,000.00	1,010.00	1,010.00
11043001/22020402 Maintenance of Office Furniture			81,000.00	81,000.00	81,000.00+	10,000.00	81,900.00	81,900.00
11043001/22020405 Maintenance of Plants & Generator	40,000.00		69,000.00	69,000.00	69,000.00+	10,000.00	360,290.00	360,290.00
11043001/22020406 Other Maintenance Services			12,000.00	12,000.00	12,000.00+	10,000.00	12,200.00	12,200.00
11043001/22020407 Maintenance of Air Conditioners			58,000.00	58,000.00	58,000.00+	10,000.00	58,600.00	
11043001/22020501 Local Training-Course Fees			115,000.00	115,000.00	115,000.00+	10,000.00	58,600.00	58,600.00
11043001/22020502 International Training- Course Fees			115,000.00	115,000.00	115,000.00+	10,000.00	116,200.00	116,200.00
11043001/22020605 Cleaning and Fumigation Services	25,000.00		58,000.00	58,000.00	58,000.00+	10,000.00	58,600.00	58,600.00
11043001/22020701 Financial Consulting			58,000.00	58,000.00	58,000.00+	10,000.00	58,600.00	58,600.00
11043001/22020704 Engineering Services			58,000.00	58,000.00	58,000.00+	10,000.00	58,600.00	58,600.00
11043001/22020801 Motor Vehicle Fuel Cos	36,000.00	152,000.00	230,000.00	230,000.00	78,000.00+	50,000.00	232,300.00	232,300.00
11043001/22020803 Plants/ Generator Fuel Cost		10,000.00	173,000.00	173,000.00	163,000.00+	10,000.00	174,800.00	174,800.00
11043001/22020901 Bank Charges	2,723.50	4,013.15	23,000.00	23,000.00	18,986.85+	23,000.00	23,300.00	23,300.00
11043001/22021001 Refreshment and Meals	15,000.00	40,000.00	173,000.00	173,000.00	133,000.00+	10,000.00	174,800.00	174,800.00
11043001/22021004 Medical Expenditure			173,000.00	173,000.00	173,000.00+	10,000.00	174,800.00	174,800.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
11043001/22021006 Postage and Courier Services			6,000.00	6,000.00	6,000.00+	10,000.00	6,100.00	6,100.00
11043001/22021007 Welfare Packages	40,000.00	130,000.00	230,000.00	230,000.00	100,000.00+	10,000.00	232,300.00	232,300.00
11043001/22021023 Budget Preparation and Defence	10,000.00	30,000.00	173,000.00	173,000.00	143,000.00+	10,000.00	174,800.00	174,800.00
11043001/22021025 Other Miscellaneous Expenses	1,724,000.00	2,363,000.00	2,110,000.00	2,363,100.00	100.00+	1,500,000.00	2,131,100.00	2,131,100.00
Sub-Total: Overhead	2,052,723.50	3,204,013.15	6,800,000.00	6,800,000.00	3,595,986.85+	2,400,000.00	6,927,900.00	6,869,300.00
Total Recurrent Expenditure	4,564,305.10	6,530,589.51	14,847,000.00	14,847,000.00	8,316,410.49+	12,900,000.00	15,055,200.00	11,098,000.00
11050001 - Fiscal Responsibility Commission								
11050001/21010101 Basic Salary	2,893,815.42	8,439,648.57	4,389,000.00	8,439,700.00	51.43+	12,165,000.00	9,000,000.00	9,500,000.00
11050001/21010103 Consolidated Revenue Fund Charges - Salaries	14,922,998.88	8,745,603.36	1,440,000.00	8,745,700.00	96.64+	27,600,000.00	18,500,000.00	18,500,000.00
11050001/21010104 Basic Wages			12,860,000.00	12,860,000.00	12,860,000.00+		17,492,400.00	
11050001/21020101 Rent Supplement	2,855,267.28	6,846,906.01	5,783,000.00	6,847,000.00	93.99+	12,165,000.00	9,000,000.00	9,500,000.00
11050001/21020102 Transport Allowance	1,191,501.35	2,918,880.22	4,296,000.00	4,296,000.00	1,377,119.78+	4,395,000.00	3,500,000.00	3,500,000.00
11050001/21020103 Meal Allowance	421,050.00	1,565,862.47	471,000.00	1,565,900.00	37.53+	2,235,000.00	1,500,000.00	1,500,000.00
11050001/21020104 Utility Allowance	1,170,399.50	2,835,694.06	1,632,000.00	2,835,800.00	105.94+	4,125,000.00	3,000,000.00	3,000,000.00
11050001/21020105 Entertainment Allowances	315,050.67	415,531.52	1,691,000.00	1,691,000.00	1,275,468.48+	690,000.00	500,000.00	500,000.00
11050001/21020106 Leave Allowance	259,519.07	788,253.69	470,000.00	790,000.00	1,746.31+	1,110,000.00	750,000.00	750,000.00
11050001/21020107 Domestic Allowances	1,594,685.24	3,632,692.01	2,302,000.00	3,632,700.00	7.99+	5,145,000.00	3,500,000.00	3,500,000.00
11050001/21020110 Clinical Allowance		331,676.40		331,700.00	23.60+	2,400,000.00	2,200,000.00	2,200,000.00
11050001/210111 Hazard Allowance		331,676.40		331,800.00	123.60+	4,695,000.00	3,400,000.00	3,400,000.00
11050001/21020141 Furniture Allowance	513,750.92	2,651,881.42		2,651,900.00	18.58+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/21020166 Outfit Allowance		31,559.76		31,700.00	140.24+	300,000.00	200,000.00	200,000.00
11050001/21020125 Torch Light Allowance		41,679.58		41,700.00	20.42+	405,000.00	280,000.00	280,000.00
11050001/21020130 Special Allowance						360,000.00	250,000.00	250,000.00
11050001/21020134 Other Allowances & Benefits	4,709,724.56	6,889,203.88	26,673,000.00	6,914,400.00	25,196.12+	13,365,000.00	9,000,000.00	9,000,000.00
Sub Total: Personnel Cost	30,847,762.89	46,466,749.35	62,007,000.00	62,007,000.00	15,540,250.65+	96,155,000.00	87,072,400.00	70,580,000.00
11050001/22020101 Local Transport and Travels (Training)		377,250.00	1,000,000.00	377,500.00	250.00+	2,000,000.00	2,000,000.00	2,000,000.00
11050001/22020102 Local Transport and Travels		65,000.00	1,000,000.00	65,200.00	200.00+	100,000.00	500,000.00	500,000.00
11050001/22020201 Electricity Charges		916,000.00	500,000.00	917,000.00	1,000.00+	500,000.00	500,000.00	500,000.00
11050001/22020202 Telephone Charges		130,000.00	100,000.00	130,500.00	500.00+	100,000.00	100,000.00	100,000.00
11050001/22020203 Internet Access & Website Hosting Charges		105,000.00	500,000.00	106,000.00	1,000.00+	500,000.00	1,000,000.00	1,000,000.00
11050001/22020204 Satellites Broadcasting Access Charges		87,400.00	100,000.00	100,000.00	12,600.00+	100,000.00	300,000.00	300,000.00
11050001/22020205 Water Rates		151,500.00	200,000.00	200,000.00	48,500.00+	100,000.00	500,000.00	500,000.00
11050001/22020207 Leased Communication Lines Charges			100,000.00	100.00	100.00+		100,000.00	100,000.00
11050001/22020209 Other Utility Charges		192,300.00	200,000.00	200,000.00	7,700.00+	50,000.00	200,000.00	200,000.00
11050001/22020301 Computer Materials and Supplies		870,050.00	1,000,000.00	870,100.00	50.00+	2,000,000.00	2,000,000.00	2,000,000.00
11050001/22020302 Library Books and Periodicals		150,000.00	150,000.00	150,000.00		50,000.00	200,000.00	200,000.00
11050001/22020305 Printing of Non Security Documents		600,300.00	500,000.00	600,400.00	100.00+	1,000,000.00	1,500,000.00	1,500,000.00
11050001/22020306 Printing of Security Documents		216,450.00	500,000.00	216,500.00	50.00+	1,000,000.00	1,500,000.00	1,500,000.00
11050001/22020312 Other Material and Supplies		222,550.00	400,000.00	223,000.00	450.00+	100,000.00	1,000,000.00	1,000,000.00
11050001/22020401 Maintenance of Motor Vehicles		504,350.00	500,000.00	504,500.00	150.00+	500,000.00	500,000.00	500,000.00
11050001/22020400 Maintenance of Office Furniture		182,800.00	200,000.00	200,000.00	17,200.00+	100,000.00	200,000.00	200,000.00
11050001/22020403 Maintenance of Building (Office)		1,595,350.00	2,000,000.00	1,595,400.00	50.00+	500,000.00	1,000,000.00	1,000,000.00
11050001/22020404 Maintenance of Office Equipment		1,431,494.00	500,000.00	1,431,600.00	106.00+	500,000.00	1,000,000.00	1,000,000.00
11050001/22020405 Maintenance of Plants/Generator	2,078,150.11	573,500.00	500,000.00	573,600.00	100.00+	500,000.00	500,000.00	500,000.00
11050001/22020406 Other Maintenance Services	22,378,610.07	187,050.00	200,000.00	200,000.00	12,950.00+	200,000.00	200,000.00	200,000.00
11050001/22020407 Maintenance of Air Conditioners		199,000.00	200,000.00	200,000.00	1,000.00+	200,000.00	300,000.00	300,000.00
11050001/22020501 Local Training-Course Fees		1,080,000.00	1,150,000.00	1,080,200.00	200.00+	1,000,000.00	1,000,000.00	1,000,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
11050001/22020503 Other Trainings						1,000,000.00	500,000.00	500,000.00
11050001/22020504 Seminars/Workshops/Conferences		1,860,000.00	1,000,000.00	1,860,200.00	200.00+	4,000,000.00	2,000,000.00	2,000,000.00
11050001/22020605 Cleaning and Fumigation Services		280,550.00	300,000.00	300,000.00	19,450.00+	200,000.00	200,000.00	200,000.00
11050001/22020702 Information Technology Consulting		163,700.00	300,000.00	164,000.00	300.00+	500,000.00	500,000.00	500,000.00
11050001/22020703 Legal Services		192,000.00	200,000.00	200,000.00	8,000.00+	200,000.00	300,000.00	300,000.00
11050001/22020704 Engineering Services		188,000.00	200,000.00	200,000.00	12,000.00+	200,000.00	500,000.00	500,000.00
11050001/22020709 Other Consultancy Services		436,000.00	500,000.00	487,200.00	51,200.00+	100,000.00	200,000.00	200,000.00
11050001/22020801 Motor Vehicle Fuel Cost		505,000.00	500,000.00	506,000.00	1,000.00+	500,000.00	500,000.00	500,000.00
11050001/22020802 Other Fuel Cost		127,000.00	100,000.00	127,500.00	500.00+	130,000.00	130,000.00	130,000.00
11050001/22020803 Plant/Generator Fuel Cost		973,750.00	1,000,000.00	1,000,000.00	26,250.00+	1,000,000.00	1,500,000.00	1,500,000.00
11050001/22020806 Cooking Gas/Fuel Cost		250,000.00		250,100.00	100.00+			
11050001/22020901 Bank Charges		92,619.38	200,000.00	93,000.00	380.62+	100,000.00	100,000.00	100,000.00
11050001/22021001 Refreshment and Meals		929,400.00	500,000.00	929,500.00	100.00+	500,000.00	500,000.00	500,000.00
11050001/22021002 Honorarium and allowance Payment		4,314,200.00	5,000,000.00	5,000,000.00	685,800.00+	7,000,000.00	5,000,000.00	5,000,000.00
11050001/22021003 Publicity and Advertisements		315,000.00	500,000.00	500,000.00	185,000.00+	2,000,000.00	1,000,000.00	1,000,000.00
11050001/22021004 Medical Expenditure		65,000.00	200,000.00	65,200.00	200.00+	100,000.00	200,000.00	200,000.00
11050001/22021006 Postage and Courier Services		33,000.00	200,000.00	33,100.00	100.00+	200,000.00	200,000.00	200,000.00
11050001/22021007 Welfare Packages		1,567,000.00	1,000,000.00	1,567,100.00	100.00+	1,000,000.00	1,000,000.00	1,000,000.00
11050001/22021023 Budget Preparation and Defence		221,000.00	300,000.00	221,500.00	500.00+	200,000.00	200,000.00	200,000.00
11050001/22021025 Other Miscellaneous Expenses		553,550.00	500,000.00	554,000.00	450.00+	500,000.00	1,000,000.00	1,000,000.00
11050001/22021027 Monitoring & Evaluation						2,700,000.00	3,000,000.00	3,000,000.00
Sub-Total: Overhead	24,456,760.18	22,904,113.38	24,000,000.00	24,000,000.00	1,095,886.62+	33,230,000.00	34,630,000.00	34,630,000.00
Total Recurrent Expenditure	55,304,523.07	69,370,862.73	86,007,000.00	86,007,000.00	16,636,137.27+	129,385,000.00	121,702,400.00	105,210,000.00
22054001 - Adamawa Plaza								
36055001 - Yola International Hotel								
36056001 - Amusement Park Yola								
12003001 - House of Assembly (Legislature)								
12003001/21010101 Basic Salary	61,432,084.53	80,324,393.87	182,248,000.00	81,248,000.00	923,606.13+	132,000,000.00	145,200,000.00	159,720,000.00
12003001/21010102 Overtime Payment			71,467,000.00	67,000.00	67,000.00+		72,181,700.00	
12003001/21010103 Consolidated Revenue Fund Charges - Salaries	38,950,226.40	24,858,231.06	166,000,000.00	25,000,000.00	141,768.94+	66,270,000.00	72,897,000.00	80,186,700.00
12003001/21020101 Housing/Rent Allowance	57,021,149.23	73,371,517.11	63,566,000.00	73,372,000.00	482.89+	124,190,000.00	136,609,000.00	150,269,900.00
12003001/21020102 Transport Allowance	9,885,202.38	12,694,754.11	16,200,000.00	12,700,000.00	5,245.89+	19,610,000.00	21,571,000.00	23,728,100.00
12003001/21020103 Meal Subsidy	931,822.35	995,208.04	5,657,000.00	1,057,000.00	61,791.96+	1,710,000.00	1,881,000.00	2,069,100.00
12003001/21010104 Utility Allowance	11,852,300.22	14,875,981.00	12,353,000.00	14,876,000.00	19.00+	26,370,000.00	29,007,000.00	31,907,700.00
12003001/21010105 Entertainment Allowance	12,759,852.87	15,996,215.14	33,390,000.00	16,090,000.00	93,784.86+	28,500,000.00	31,350,000.00	34,485,000.00
12003001/21010106 Leave Allowance	200,094.90	152,096.16	374,000.00	374,000.00	221,903.84+	410,000.00	451,000.00	496,100.00
12003001/21020107 Domestic Staff Allowance	37,349,926.55	47,173,531.85	40,707,000.00	47,173,600.00	68.15+	80,470,000.00	88,517,000.00	97,368,700.00
12003001/21020108 Shift Duty Allowance	494,193.00	459,620.00	770,000.00	770,000.00	310,380.00+	710,000.00	781,000.00	859,100.00
12003001/21020109 Call Duty			16,069,000.00	69,000.00	69,000.00+	16,069,000.00	17,675,900.00	19,443,490.00
12003001/21020110 Clinical Allowance	584,587.32	6,239,351.02	1,003,000.00	6,239,400.00	48.98+	9,480,000.00	10,428,000.00	11,470,800.00
12003001/21020111 Hazard Allowance	6,732,310.21	8,751,101.56		8,751,200.00	98.44+	13,330,000.00	14,663,000.00	16,129,300.00
12003001/21020114 Wardrobe Allowance	2,302,391.66	12,404,286.43	14,800,000.00	12,500,000.00	95,713.57+	18,830,000.00	20,713,000.00	22,784,300.00
12003001/21020116 Outfit Assistant	10,821,711.02	14,625,817.25	11,961,000.00	14,625,900.00	82.75+	24,660,000.00	27,126,000.00	29,838,600.00
12003001/21020119 Newspaper/Journal Allowance	3,197,587.54	4,797,300.55	2,473,000.00	4,797,400.00	99.45+	9,110,000.00	10,021,000.00	11,023,100.00
12003001/21020121 Hardship Allowance	95,676.90	111,623.05	192,000.00	192,000.00	80,376.95+	180,000.00	198,000.00	217,800.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
12003001/21020123 Medical Students Allowance	2,912,505.44		2,979,000.00	79,000.00	79,000.00+	2,979,000.00	3,276,900.00	3,604,590.00
12003001/21020125 Torch Light	403,160.57	735,359.78	1,160,000.00	1,160,000.00	424,640.22+	1,150,000.00	1,265,000.00	1,391,500.00
12003001/21020127 Personal Assist.	1,129,700.42	1,040,287.50	1,472,000.00	1,472,000.00	431,712.50+	1,590,000.00	1,749,000.00	1,923,900.00
12003001/21020129 Motor Vehicle	20,622,083.06	24,185,456.00	23,682,000.00	24,185,500.00	44.00+	49,030,000.00	53,933,000.00	59,326,300.00
12003001/21020130 Special Allowance			122,000.00	122,000.00	122,000.00+	122,000.00	134,200.00	147,620.00
12003001/21020133 Regular Allowance			23,288,000.00	288,000.00	288,000.00+	23,288,000.00	25,616,800.00	28,178,480.00
12003001/21020134 Other Allowance Benefits	13,273,717.03	5,447,266.80	15,515,000.00	5,515,000.00	67,733.20+	10,570,000.00	11,627,000.00	12,789,700.00
Sub Total: Personnel Cost	292,952,283.60	349,239,398.28	707,448,000.00	352,724,000.00	3,484,601.72+	660,628,000.00	798,872,500.00	799,359,880.00
12003001/22020101 Local Travel and Transport - Training	68,485,500.00	37,279,450.00	150,000,000.00	37,300,000.00	20,550.00+	91,690,000.00	100,859,000.00	110,944,900.00
12003001/22020102 Local Travel and Transport - Others	122,500,000.00	20,135,150.00	30,000,000.00	21,000,000.00	864,850.00+	17,510,000.00	19,261,000.00	21,187,100.00
12003001/22020103 International Transport and Travels - Training	94,994,400.50	56,623,000.00	488,862,000.00	56,862,000.00	239,000.00+	801,240,000.00	881,364,000.00	969,500,400.00
12003001/22020104 International Transport and Travels - Others		70,000.00		70,500.00	500.00+	190,000.00	209,000.00	229,900.00
12003001/22020105 Hotel Accommodation						30,000,000.00	33,000,000.00	36,300,000.00
12003001/22020201 Electricity Charges	1,231,150.00	532,700.00	7,000,000.00	600,000.00	67,300.00+	1,430,000.00	1,573,000.00	1,730,300.00
12003001/22020203 Internet Access & Website Hosting Charges	403,200.00	634,400.00	19,000,000.00	700,000.00	65,600.00+	1,430,000.00	1,573,000.00	1,730,300.00
12003001/22020204 Satellite Broadcasting Access Charges						10,000,000.00	11,000,000.00	12,100,000.00
12003001/22020209 Other utility Charges	15,326,280.00		26,274,000.00	274,000.00	274,000.00+	26,274,000.00	28,901,400.00	31,791,540.00
12003001/22020301 Office Stationeries/Computer Consumables	93,602,020.00	209,708,320.00	21,460,000.00	209,708,500.00	180.00+	607,720,000.00	668,492,000.00	735,341,200.00
12003001/22020302 Books						100,000,000.00	110,000,000.00	121,000,000.00
12003001/22020303 Newspapers Magazines and Periodicals		30,000.00		30,200.00	200.00+	80,000.00	88,000.00	96,800.00
12003001/22020304 Magazines & Periodicals	422,000.00	3,670,000.00	5,000,000.00	3,700,000.00	30,000.00+	8,220,000.00	9,042,000.00	9,946,200.00
12003001/22020305 Printing of non Security Documents	24,337,590.00	1,740,000.00	80,000,000.00	2,000,000.00	260,000.00+	13,660,000.00	15,026,000.00	16,528,600.00
12003001/22020307 Drugs and Medical Supplies						10,000,000.00	11,000,000.00	12,100,000.00
12003001/22020309 Uniforms & Other Clothing						3,000,000.00	3,300,000.00	3,630,000.00
12003001/22020311 Food Stuff/Catering Materials Supplies	10,079,000.00	5,912,000.00	10,000,000.00	6,000,000.00	88,000.00+	42,030,000.00	46,233,000.00	50,856,300.00
12003001/22020312 Other Materials and Supplies	100,000.00	600,000.00	20,000,000.00	1,000,000.00	400,000.00+	1,870,000.00	2,057,000.00	2,262,700.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	23,448,450.00	26,823,250.00	20,679,000.00	26,823,500.00	250.00+	46,120,000.00	50,732,000.00	55,805,200.00
12003001/22020402 Maintenance of Furniture Office	21,000.00	5,229,700.00	20,902,000.00	5,302,000.00	72,300.00+	6,380,000.00	7,018,000.00	7,719,800.00
12003001/22020404 Maintenance of Office/IT Equipments	913,000.00	7,288,350.00	20,000,000.00	7,300,000.00	11,650.00+	18,840,000.00	20,724,000.00	22,796,400.00
12003001/22020405 Maintenance of Plants & Generators		2,339,700.00	8,000,000.00	2,400,000.00	60,300.00+	16,820,000.00	18,502,000.00	20,352,200.00
12003001/22020406 Other Maintenance Services	840,500.00	1,295,000.00	10,000,000.00	1,300,000.00	5,000.00+	1,540,000.00	1,694,000.00	1,863,400.00
12003001/22020407 Maintenance of Air Conditioners						6,000,000.00	6,600,000.00	7,260,000.00
12003001/22020501 Local Training	50,000.00	7,500,000.00	10,000,000.00	7,600,000.00	100,000.00+	60,000,000.00	66,000,000.00	72,600,000.00
12003001/22020502 International Training						50,000,000.00	55,000,000.00	60,500,000.00
12003001/22020601 Security Services	70,794,450.00	13,039,750.00	59,782,000.00	13,082,000.00	42,250.00+	44,140,000.00	48,554,000.00	53,409,400.00
12003001/22020604 Security Vote (Including Operations)	143,994,050.00	223,274,400.00	139,029,000.00	223,274,500.00	100.00+	484,510,000.00	532,961,000.00	586,257,100.00
12003001/22020605 Cleaning & Fumigation Services	30,000.00		5,000,000.00	100,000.00	100,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
12003001/22020701 Financial Consulting			50,000,000.00	200,000.00	200,000.00+	50,000,000.00	55,000,000.00	60,500,000.00
12003001/22020709 Other Professional Services			160,000,000.00	100,000.00	100,000.00+	160,000,000.00	176,000,000.00	193,600,000.00
12003001/22020801 Motor Vehicle Fuel Cost	2,188,400.00		8,000,000.00	100,000.00	100,000.00+	28,000,000.00	30,800,000.00	33,880,000.00
12003001/22020803 Plant/Generator Fuel Cost	5,425,750.00	6,580,000.00	15,000,000.00	6,600,000.00	20,000.00+	12,390,000.00	13,629,000.00	14,991,900.00
12003001/22020901 Bank Charges (Other than Interest)	61,612,907.79	6,976,285.52	98,582,000.00	6,982,000.00	5,714.48+	8,970,000.00	9,867,000.00	10,853,700.00
12003001/22021001 Refreshment & Meals	1,324,900.00	1,647,500.00	20,734,000.00	1,734,000.00	86,500.00+	2,870,000.00	3,157,000.00	3,472,700.00
12003001/22021002 Honorarium & Sitting Allowance	45,545,000.00	11,672,500.00	90,000,000.00	11,700,000.00	27,500.00+	24,350,000.00	26,785,000.00	29,463,500.00
12003001/22021003 Publicity and Advertisements	7,340,000.00					27,000,000.00	29,700,000.00	32,670,000.00
12003001/22021004 Medical Expenses	2,860,000.00	2,070,000.00	5,000,000.00	2,100,000.00	30,000.00+	35,000,000.00	38,500,000.00	42,350,000.00
12003001/22021006 Postages & Courier Services						1,000,000.00	1,100,000.00	1,210,000.00
12003001/22021007 Welfare Packages	123,000,000.00	78,450,750.00	220,000,000.00	78,500,000.00	49,250.00+	208,460,000.00	229,306,000.00	252,236,600.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
12003001/22021008 Subscription to Professional Bodies						10,000,000.00	11,000,000.00	12,100,000.00
12003001/22021014 Annual Budget Expenses & Administration	235,504,800.00	87,550.00	163,723,000.00	123,000.00	35,450.00+	163,723,000.00	180,095,300.00	198,104,830.00
12003001/22021019 Medical Expenses - International						50,000,000.00	55,000,000.00	60,500,000.00
12003001/22021022 Youth Corpers Allowance						5,000,000.00	5,500,000.00	6,050,000.00
12003001/22021023 Budget Preparation and Defence			200,000,000.00	200,000.00	200,000.00+	450,000,000.00	495,000,000.00	544,500,000.00
12003001/22021025 Other Miscellaneous Expenses	679,872,440.00	845,826,353.20	1,200,000,000.00	846,000,000.00	173,646.80+	1,158,800,000.00	1,274,680,000.00	1,402,148,000.00
12003001/22021027 Monitoring and Evaluation						20,000,000.00		
12003001/22021028 Committees and Commission Expenses						400,000,000.00	440,000,000.00	484,000,000.00
Sub-Total: Overhead	1,836,246,788.29	1,577,036,108.72	3,382,027,000.00	1,580,766,200.00	3,730,091.28+	5,321,257,000.00	5,831,382,700.00	6,414,520,970.00
Total Recurrent Expenditure	2,129,199,071.89	1,926,275,507.00	4,089,475,000.00	1,933,490,200.00	7,214,693.00+	5,981,885,000.00	6,630,255,200.00	7,213,880,850.00
12004001 - House of Assembly Service Commission								
12004001/21010101 Basic Salary	23,438,813.89	41,886,304.10		41,886,500.00	195.90+	32,010,000.00	35,211,000.00	38,732,100.00
12004001/21010103 Consolidated Revenue Fund Charges - Salaries	38,151.00	31,893.00	22,085,000.00	32,000.00	107.00+	36,900,000.00	40,590,000.00	44,649,000.00
12004001/21020101 Housing/Rent Allowance	18,976,811.65	32,196,812.09	13,877,000.00	32,196,900.00	87.91+	22,050,000.00	24,255,000.00	26,680,500.00
12004001/21020102 Transport Allowance	6,040,245.16	10,673,588.90	4,633,000.00	10,673,600.00	11.10+	8,715,000.00	9,586,500.00	10,545,150.00
12004001/21020103 Meal Subsidy	722,942.42	1,429,466.39	953,000.00	1,429,500.00	33.61+	1,575,000.00	1,732,500.00	1,905,750.00
12004001/21020104 Utility Allowance	2,952,711.68	4,729,520.75	2,144,000.00	4,729,600.00	79.25+	7,200,000.00	7,920,000.00	8,712,000.00
12004001/21020105 Entertainment Allowance	2,465,848.53	3,551,196.57	1,641,000.00	3,551,200.00	3.43+	2,070,000.00	2,277,000.00	2,504,700.00
12004001/21020106 Leave Allowance	100,047.45	76,048.08	953,000.00	76,500.00	451.92+		962,600.00	
12004001/21020107 Domestic Staff Allowance	10,954,333.04	15,604,820.39	7,697,000.00	15,604,900.00	79.61+	9,000,000.00	9,900,000.00	10,890,000.00
12004001/21020110 Clinical Allowance	2,166,796.52	4,137,357.47	1,351,000.00	4,137,500.00	142.53+	4,350,000.00	4,785,000.00	5,263,500.00
12004001/21020111 Hazard	3,791,629.97	7,944,600.17	2,814,000.00	7,944,700.00	99.83+	4,875,000.00	5,362,500.00	5,898,750.00
12004001/21020114 Wardrobe Allowance	4,550,305.30	10,600,404.39	3,083,000.00	10,600,500.00	95.61+	8,820,000.00	9,702,000.00	10,672,200.00
12004001/21020116 Outfit Allowance	4,256,554.30	7,949,992.78		7,950,000.00	7.22+	7,200,000.00	7,920,000.00	8,712,000.00
12004001/21020119 Newspaper/Journal Allowance	110,231.97	256,494.01	81,000.00	256,500.00	5.99+	375,000.00	412,500.00	453,750.00
12004001/21020123 Medical Students Allowance	533,458.89		539,000.00	100.00	100.00+		544,400.00	
12004001/21020125 Torch Light	832,361.83	1,918,940.67	828,000.00	1,919,000.00	59.33+	2,820,000.00	3,102,000.00	3,412,200.00
12004001/21020127 Personnel Assistant Allowance		33,155.61		33,500.00	344.39+	615,000.00	676,500.00	744,150.00
12004001/21020129 Motor Vehicle Allowance		255,450.66		255,500.00	49.34+	1,815,000.00	1,996,500.00	2,196,150.00
12004001/21020130 Special Allowance						720,000.00	792,000.00	871,200.00
12004001/21020134 Other Allowance Benefits	6,775,442.14	5,841,101.62	7,354,000.00	5,841,500.00	398.38+	1,890,000.00	2,079,000.00	2,286,900.00
Sub Total: Personnel Cost	88,706,685.74	149,117,147.65	70,033,000.00	149,119,500.00	2,352.35+	153,000,000.00	169,807,000.00	185,130,000.00
12004001/22020102 Local Travel and Transport - Others	135,000.00							
12004001/22020103 International Transport and Travels (Training)						1,000,000.00	1,100,000.00	1,210,000.00
12004001/22020104 International Transport/Travels	12,000.00							
12004001/22020105 Hotel Accommodation		56,000.00	200,000.00	56,200.00	200.00+	220,000.00	242,000.00	266,200.00
12004001/22020201 Electricity Charges	190,000.00	230,000.00	500,000.00	230,200.00	200.00+	550,000.00	605,000.00	665,500.00
12004001/22020202 Telephone Charges			150,000.00	200.00	200.00+		151,500.00	
12004001/22020203 Internet Access & Website Hosting Charges			98,000.00	100.00	100.00+	107,690.00	118,459.00	130,304.00
12004001/22020204 Satellites Broadcasting Access Charges		10,000.00	100,000.00	10,100.00	100.00+	110,000.00	121,000.00	133,100.00
12004001/22020205 Water Rates			100,000.00	10.00	10.00+	110,000.00	121,000.00	133,100.00
12004001/22020206 Sewerage Charges			200,000.00	150.00	150.00+	220,000.00	242,000.00	266,200.00
12004001/22020207 Leased Communication Lines Charges			50,000.00	50,000.00	50,000.00+	55,000.00	60,500.00	66,550.00
12004001/22020209 Other utility Charges		66,000.00	100,000.00	100,000.00	34,000.00+	110,000.00	121,000.00	133,100.00
12004001/22020301 Office Stationeries/Computer Consumables	127,200.00	71,000.00		75,000.00	4,000.00+			
12004001/22020302 Books			200,000.00	200,000.00	200,000.00+	220,000.00	242,000.00	266,200.00
12004001/22020305 Printing o Non Security Documents		20,000.00	100,000.00	100,000.00	80,000.00+	110,000.00	121,000.00	133,100.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
12004001/22020306 Printing of Security Documents			100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
12004001/22020307 Drugs and Medical Supplies			100,000.00	55,000.00	55,000.00+	110,000.00	121,000.00	133,100.00
12004001/22020308 Field Materials and Supplies	5,000.00							
12004001/22020312 Other Materials and Supplies	152,300.00	242,000.00	200,000.00	245,000.00	3,000.00+	220,000.00	242,000.00	266,200.00
12004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	55,000.00	50,000.00	200,000.00	50,200.00	200.00+	220,000.00	242,000.00	266,200.00
12004001/22020402 Maintenance of Office Furniture	109,000.00		200,000.00	100.00	100.00+	220,000.00	242,000.00	266,200.00
12004001/22020403 Maintenance of Office Building Residential Qtrs	90,400.00		200,000.00	100.00	100.00+	220,000.00	242,000.00	266,200.00
12004001/22020404 Maintenance of Office/IT Equipments	5,000.00	35,000.00	200,000.00	35,200.00	200.00+	500,000.00	550,000.00	605,000.00
12004001/22020405 Maintenance of Plants & Generators	100,000.00		200,000.00	150.00	150.00+	500,000.00	550,000.00	605,000.00
12004001/22020406 Other Maintenance Services	23,000.00	47,500.00	200,000.00	48,000.00	500.00+	500,000.00	550,000.00	605,000.00
12004001/22020407 Maintenance Of Aircrafts	7,100.00							
12004001/22020501 Local Training			100,000.00	25,000.00	25,000.00+	500,000.00	550,000.00	605,000.00
12004001/22020502 International Training	4,401,000.00		7,545,000.00	1,000.00	1,000.00+	1,922,250.00	2,114,475.00	2,325,922.00
12004001/22020503 Other Training Materials	5,000.00		100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
12004001/22020605 Cleaning and Fumigation Services	36,600.00		9,000.00	9,000.00	9,000.00+	9,900.00	10,890.00	11,979.00
12004001/22020801 Motor Vehicle Fuel Cost	40,000.00	40,000.00	500,000.00	40,200.00	200.00+	550,000.00	605,000.00	665,500.00
12004001/22020802 Other Transport Equipment Fuel Cost		25,000.00	65,000.00	65,000.00	40,000.00+	71,500.00	78,650.00	86,515.00
12004001/22020803 Generator Fuel Cost	52,800.00	15,000.00	100,000.00	15,500.00	500.00+	110,000.00	121,000.00	133,100.00
12004001/22020901 Bank Charges	4,213.19	3,584.25	5,000.00	5,000.00	1,415.75+	5,500.00	6,050.00	6,655.00
12004001/22021001 Refreshment and Meals	1,170,000.00	1,020,000.00	1,900,000.00	1,020,500.00	500.00+	1,000,000.00	1,100,000.00	1,210,000.00
12004001/22021002 Honorarium & Sitting Allowance	445,000.00	465,000.00	1,500,000.00	465,100.00	100.00+	650,000.00	715,000.00	786,500.00
12004001/22021003 Publicity & Advertisements		50,000.00	100,000.00	100,000.00	50,000.00+	110,000.00	121,000.00	133,100.00
12004001/22021004 Medical Expenses	70,000.00		200,000.00	1,000.00	1,000.00+	220,000.00	242,000.00	266,200.00
12004001/22021006 Postage and Courier Services			200,000.00	200.00	200.00+	220,000.00	242,000.00	266,200.00
12004001/22021007 Welfare Packages	130,000.00	35,000.00	200,000.00	36,000.00	1,000.00+	220,000.00	242,000.00	266,200.00
12004001/22021012 Discipline & Appointment (SERVICE WIDE)						500,000.00	550,000.00	605,000.00
12004001/22021013 Promotion And Conversion Exams						500,000.00	550,000.00	605,000.00
12004001/22021023 Budget Preparation and Defence	40,000.00	50,000.00	100,000.00	67,190.00	17,190.00+	110,000.00	121,000.00	133,100.00
12004001/22021024 Committees and Commissions Expenses						450,000.00	495,000.00	544,500.00
12004001/22021025 Other Miscellaneous Expenses	594,600.00	447,500.00	683,000.00	447,600.00	100.00+	833,010.00	916,311.00	1,007,942.00
12004001/22021028 Research and Development			450,000.00	1,000.00	1,000.00+	495,150.00	544,665.00	599,131.00
12004001/22021029 Daily Rated Allowance						1,000,000.00	1,100,000.00	1,210,000.00
Sub-Total: Overhead	8,000,213.19	2,978,584.25	17,155,000.00	3,755,000.00	776,415.75+	15,000,000.00	16,651,500.00	18,149,998.00
Total Recurrent Expenditure	96,706,898.93	152,095,731.90	87,188,000.00	152,874,500.00	778,768.10+	168,000,000.00	186,458,500.00	203,279,998.00
23001001 - Ministry of Information								
23001001/21010101 Basic Salary	26,190,538.45	27,747,857.96	45,518,000.00	45,518,000.00	17,770,142.04+	50,805,000.00	51,320,000.00	51,840,000.00
23001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,864,503.34	3,928,000.10	15,004,000.00	15,004,000.00	11,075,999.90+	21,000,000.00	21,210,000.00	21,430,000.00
23001001/21020101 Rent Supplement	6,126,153.17	6,363,157.86	9,350,000.00	9,350,000.00	2,986,842.14+	13,860,000.00	14,000,000.00	14,140,000.00
23001001/21020102 Transport Allowance	2,117,559.61	2,164,761.28	3,850,000.00	3,850,000.00	1,685,238.72+	4,140,000.00	4,190,000.00	4,240,000.00
23001001/21020103 Meal Subsidy	421,390.20	433,688.73	1,320,000.00	1,263,000.00	829,311.27+	885,000.00	900,000.00	910,000.00
23001001/21020104 Utility Allowance	1,129,171.97	1,134,243.06	2,420,000.00	2,420,000.00	1,285,756.94+	2,115,000.00	2,140,000.00	2,170,000.00
23001001/21020105 Entertainment Allowance	98,634.54	90,746.61	117,000.00	117,000.00	26,253.39+	165,000.00	170,000.00	180,000.00
23001001/21020106 Leave Allowance	42,207.30	56,053.41		57,000.00	946.59+	165,000.00	170,000.00	180,000.00
23001001/21020107 Domestic Staff Allowance	2,056,111.20	1,896,191.44	2,438,000.00	2,438,000.00	541,808.56+	3,465,000.00	3,500,000.00	3,540,000.00
23001001/21020111 Hazard Allowance	45,000.00	41,250.00	52,000.00	52,000.00	10,750.00+	90,000.00	100,000.00	110,000.00
23001001/21020141 Furniture Allowance	2,536,196.19	4,261,003.47	5,560,000.00	5,560,000.00	1,298,996.53+	8,715,000.00	8,810,000.00	8,900,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
23001001/21020120 Weighing Allowance	6,061,261.13	6,547,795.76	6,979,000.00	6,979,000.00	431,204.24+	12,930,000.00	13,060,000.00	13,200,000.00
23001001/21020134 Other Allowances & Benefits	1,831,464.53	2,168,205.53	6,548,000.00	6,548,000.00	4,379,794.47+	3,165,000.00	3,200,000.00	3,240,000.00
Sub Total: Personnel Cost	53,520,191.63	56,832,955.21	99,156,000.00	99,156,000.00	42,323,044.79+	121,500,000.00	122,770,000.00	124,080,000.00
23001001/22020101 Local Travel and Transport - Training	455,000.00	7,387,800.00	12,200,000.00	7,400,000.00	12,200.00+	3,420,000.00	3,762,000.00	4,138,200.00
23001001/22020102 Local Travel and Transport - Others	15,643,781.00	7,235,650.00	2,990,000.00	7,235,700.00	50.00+	1,289,000.00	1,417,900.00	1,559,690.00
23001001/22020103 International Transport and Travels (Training	3,145,530.00	360,000.00	5,393,000.00	393,000.00	33,000.00+	2,550,000.00	2,805,000.00	3,085,500.00
23001001/22020104 International transport and Travels		700,000.00	2,895,000.00	795,000.00	95,000.00+	295,000.00	324,500.00	356,950.00
23001001/22020105 Hotel Accommodation	530,200.00		792,000.00	792,000.00	792,000.00+	792,000.00	871,200.00	958,320.00
23001001/22020107 Hotel Accommodation - Local Training		172,000.00	1,100,000.00	200,000.00	28,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
23001001/22020108 Hotel Accommodation - International Training	350,000.00		600,000.00	600,000.00	600,000.00+	600,000.00	660,000.00	726,000.00
23001001/22020109 Per Diems/Estacodes			209,000.00	209,000.00	209,000.00+	209,000.00	229,900.00	252,890.00
23001001/22020201 Electricity Charges			1,528,000.00	28,000.00	28,000.00+	1,528,000.00	1,680,800.00	1,848,880.00
23001001/22020202 Telephone Charge			2,339,000.00	39,000.00	39,000.00+	2,339,000.00	2,572,900.00	2,830,190.00
23001001/22020203 Internet Access Charges	72,800.00	50,000.00		50,100.00	100.00+	100,000.00	100,000.00	100,000.00
23001001/22020204 Satellites Broadcasting Access Charges	23,700.00	1,019,970.00	2,895,000.00	1,095,000.00	75,030.00+	2,895,000.00	3,184,500.00	3,502,950.00
23001001/22020205 Water Rate			56,000.00	56,000.00	56,000.00+	56,000.00	61,600.00	67,760.00
23001001/22020207 Leased Communication Lines(s)			1,100,000.00	100,000.00	100,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
23001001/22020209 Other Utility Charges		200,000.00	1,425,000.00	225,000.00	25,000.00+	425,000.00	467,500.00	514,250.00
23001001/22020301 Office Stationeries/Computer Consumables	6,809,010.00	1,097,000.00	10,928,000.00	1,128,000.00	31,000.00+	3,520,000.00	3,872,000.00	4,259,200.00
23001001/22020302 Library Books and Periodicals			17,000.00	17,000.00	17,000.00+	17,000.00	18,700.00	20,570.00
23001001/22020305 Printing of Non Security Document	29,968,750.00		49,500,000.00			29,500,000.00	32,450,000.00	35,695,000.00
23001001/22020306 Printing of Security Documents	178,000.00	167,000.00	1,650,000.00	250,000.00	83,000.00+	1,115,000.00	1,226,500.00	1,349,150.00
23001001/22020308 Field Materials and Supplies		50,000.00		50,100.00	100.00+	80,000.00	80,000.00	80,000.00
23001001/22020312 Other Materials and Supplies	25,000.00		11,640,000.00	40,000.00	40,000.00+	1,643,250.00	1,807,575.00	1,988,332.00
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,573,300.00	1,800,500.00	979,000.00	1,800,600.00	100.00+	1,076,900.00	1,184,590.00	1,303,049.00
23001001/22020402 Maintenance of Office Furniture	15,000.00	90,000.00		90,200.00	200.00+	120,000.00	120,000.00	120,000.00
23001001/22020403 Maintenance of Office Building Residential Qtrs						1,000,000.00	1,100,000.00	1,210,000.00
23001001/22020404 Maintenance of Office/IT Equipments	228,750.00	129,500.00	1,151,000.00	151,000.00	21,500.00+	520,000.00	572,000.00	629,200.00
23001001/22020405 Maintenance of Plants & Generators	11,920,400.00	7,700.00	145,730,000.00	30,000.00	22,300.00+	44,246,304.00	48,670,934.00	53,538,027.00
23001001/22020406 Other Maintenance Services		128,000.00	3,300,000.00	200,000.00	72,000.00+	1,125,000.00	1,237,500.00	1,361,250.00
23001001/22020407 Maintenance of Air Conditioners	82,000.00	61,250.00	141,000.00	141,000.00	79,750.00+	121,000.00	133,100.00	146,410.00
23001001/22020501 Local Training	3,688,250.00	240,000.00	15,000,000.00	300,000.00	60,000.00+	635,240.00	698,764.00	768,640.00
23001001/22020502 International Training - Course Fees			1,650,000.00	50,000.00	50,000.00+	525,600.00	578,160.00	635,976.00
23001001/22020503 Other Training Materials	200,000.00	200,000.00	4,400,000.00	400,000.00	200,000.00+	520,000.00	572,000.00	629,200.00
23001001/22020601 Security Services	433,000.00	232,000.00	1,151,000.00	251,000.00	19,000.00+	350,600.00	385,660.00	424,226.00
23001001/22020602 Rent-Office Accommodation			2,000,000.00	100,000.00	100,000.00+	480,556.00	528,611.00	581,472.00
23001001/22020603 Rent- Residential Accommodation			1,760,000.00	60,000.00	60,000.00+	750,000.00	825,000.00	907,500.00
23001001/22020604 Security Vote (Including Operations)		30,000.00		30,100.00	100.00+			
23001001/22020605 Cleaning and Fumigation Services	133,500.00	127,500.00	178,000.00	178,000.00	50,500.00+	150,000.00	165,000.00	181,500.00
23001001/22020701 Financial Consulting			4,000,000.00	100,000.00	100,000.00+	450,250.00	495,275.00	544,802.00
23001001/22020702 Information Technology Consulting	1,026,900.00	500,000.00	1,657,000.00	557,000.00	57,000.00+	1,055,000.00	1,160,500.00	1,276,550.00
23001001/22020704 Engineering Services			2,500,000.00	100,000.00	100,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
23001001/22020705 Architectural Services			165,000.00	165,000.00	165,000.00+	150,000.00	165,000.00	181,500.00
23001001/22020706 Surveying Services			2,500,000.00	100,000.00	100,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
23001001/22020709 Other Professional Services			44,000.00	44,000.00	44,000.00+	44,000.00	48,400.00	53,240.00
23001001/22020801 Motor Vehicle Fuel Cost	5,714,400.00	2,108,400.00	5,500,000.00	2,200,000.00	91,600.00+	1,500,000.00	1,650,000.00	1,815,000.00
23001001/22020802 Other Fuel Cost		10,000.00	2,200,000.00	100,000.00	90,000.00+	500,000.00	550,000.00	605,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
23001001/22020803 Plant/Generator Fuel Cost	2,982,900.00	879,050.00	6,600,000.00	900,000.00	20,950.00+	5,000,000.00	5,500,000.00	6,050,000.00
23001001/22020806 Cooking Gas/Fuel Cost		7,500.00		10,000.00	2,500.00+	10,000.00	10,000.00	10,000.00
23001001/22020901 Bank Charges	1,747,933.69	230,311.05	2,799,000.00	299,000.00	68,688.95+	500,000.00	550,000.00	605,000.00
23001001/22021001 Refreshment & Meals	845,200.00	923,200.00	12,900,000.00	1,510,000.00	586,800.00+	3,219,000.00	3,540,900.00	3,894,990.00
23001001/22021002 Honorarium and Sitting Allowance Payment	480,000.00		11,379,000.00	9,000.00	9,000.00+	516,000.00	567,600.00	624,360.00
23001001/22021003 Publicity and Advertisements	172,624,796.00	182,136,088.00	453,300,000.00	182,300,000.00	163,912.00+	181,000,000.00	199,100,000.00	219,010,000.00
23001001/22021004 Medical Expenses	202,229.00	374,700.00	5,500,000.00	400,000.00	25,300.00+	2,000,000.00	2,200,000.00	2,420,000.00
23001001/22021006 Postages & courier Services	75,000.00	3,900,000.00	208,000.00	3,900,100.00	100.00+	228,800.00	251,680.00	276,848.00
23001001/22021007 Welfare Packages	2,549,323.00	840,000.00	10,300,000.00	900,000.00	60,000.00+	2,250,000.00	2,475,000.00	2,722,500.00
23001001/22021008 Subscription to Professional Bodies	16,000.00	882,000.00	417,000.00	882,200.00	200.00+	458,700.00	504,570.00	555,027.00
23001001/22021009 Sporting Activities		40,000.00		40,200.00	200.00+	50,000.00	50,000.00	50,000.00
23001001/22021023 Budget Preparation and Defence		50,000.00	2,000,000.00	100,000.00	50,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
23001001/22021024 Committees and Commissions Expenses			5,000,000.00	20,000.00	20,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
23001001/22021025 Other Miscellaneous Expenses	9,028,249.50	6,769,625.00	78,203,000.00	6,803,000.00	33,375.00+	7,230,000.00	7,953,000.00	8,748,300.00
23001001/22021026 Scholarship and Bursary Awards	150,000.00		258,000.00	258,000.00	258,000.00+	283,800.00	312,180.00	343,398.00
23001001/22021027 Monitoring and Evaluation	2,265,000.00	9,139,000.00	2,000,000.00	9,139,200.00	200.00+	1,250,000.00	1,375,000.00	1,512,500.00
23001001/22021028 Research and Development			1,112,000.00	12,000.00	12,000.00+	750,000.00	825,000.00	907,500.00
23001001/22040109 Grants to Communities/NGO's			2,000,000.00	20,000.00	20,000.00+	1,520,000.00	1,672,000.00	1,839,200.00
Sub-Total: Overhead	277,183,902.19	230,275,744.05	899,239,000.00	235,353,500.00	5,077,755.95+	321,360,000.00	353,459,999.00	388,769,997.00
Total Recurrent Expenditure	330,704,093.82	287,108,699.26	998,395,000.00	334,509,500.00	47,400,800.74+	442,860,000.00	476,229,999.00	512,849,997.00
23003001 - Adamawa Television Corporation								
23003001/21010101 Basic Salary	78,053,857.28	76,734,155.82		76,735,000.00	844.18+	110,535,000.00	121,588,500.00	133,747,350.00
23003001/21010103 Consolidated Revenue Fund Charges - Salaries	1,364,727.54	1,223,810.84	2,600,000.00	1,224,000.00	189.16+	765,000.00	841,500.00	925,650.00
23003001/21020101 Rent Supplement	17,858,721.04	17,556,773.76	18,926,000.00	17,557,000.00	226.24+	29,190,000.00	32,109,000.00	35,319,900.00
23003001/21020102 Transport Allowance	5,387,023.09	5,188,140.38	5,790,000.00	5,188,200.00	59.62+	10,320,000.00	11,352,000.00	12,487,200.00
23003001/21020103 Meal Allowance	920,702.57	868,076.24	1,030,000.00	1,030,000.00	161,923.76+	1,230,000.00	1,353,000.00	1,488,300.00
23003001/21020104 Utility Allowance	2,865,332.11	2,778,995.08	3,061,000.00	2,781,000.00	2,004.92+	5,415,000.00	5,956,500.00	6,552,150.00
23003001/21020105 Entertainment Allowance	206,796.86	226,279.82	300,000.00	245,070.00	18,790.18+	315,000.00	346,500.00	381,150.00
23003001/21020106 Leave Allowance			8,162,000.00	500.00	500.00+	10,515,000.00	11,566,500.00	12,723,150.00
23003001/21020107 Domestic Allowance	4,844,021.11	5,163,123.68	5,132,000.00	5,164,000.00	876.32+	7,065,000.00	7,771,500.00	8,548,650.00
23003001/21020141 Furniture	6,141,485.31	13,451,650.39	13,830,000.00	13,451,700.00	49.61+	23,250,000.00	25,575,000.00	28,132,500.00
23003001/21020120 Weigh In	37,209,292.87	43,889,075.88	46,100,000.00	43,889,100.00	24.12+	62,415,000.00	68,656,500.00	75,522,150.00
23003001/21020134 Other Allowances & Benefits	13,971,189.64		14,547,000.00	2,000.00	2,000.00+		14,692,500.00	
Sub Total: Personnel Cost	168,823,149.42	167,080,081.89	119,478,000.00	167,267,570.00	187,488.11+	261,015,000.00	301,809,000.00	315,828,150.00
23003001/22020101 Local Travel and Transport - Training	252,000.00	1,135,000.00	1,500,000.00	1,135,500.00	500.00+	1,000,000.00	1,000,000.00	1,300,000.00
23003001/22020102 Local Travel and Transport - Others	2,458,000.00	1,910,272.00	2,215,000.00	1,911,000.00	728.00+	1,715,000.00	1,361,000.00	1,500,000.00
23003001/22020107 Hotel Accommodation - Local Training			100,000.00	200.00	200.00+	100,000.00	100,000.00	150,000.00
23003001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
23003001/22020202 Telephone Charges	6,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	100,000.00
23003001/22020203 Internet Charges & Website Hosting Charges	36,000.00	67,300.00	400,000.00	68,000.00	700.00+	400,000.00	400,000.00	500,000.00
23003001/22020204 Satellites Broadcasting Access Charges	159,000.00	20,000.00	232,000.00	22,000.00	2,000.00+	232,000.00	232,000.00	250,000.00
23003001/22020205 Water Rate			20,000.00	20,000.00	20,000.00+	20,000.00	20,000.00	25,000.00
23003001/22020209 Other Utility Charges			20,000.00	20,000.00	20,000.00+	20,000.00	20,000.00	30,000.00
23003001/22020301 Office Materials and Supplies	12,500.00	218,628.00	500,000.00	219,000.00	372.00+	1,500,000.00	1,500,000.00	1,600,000.00
23003001/22020309 Uniform and Clothing			150,000.00	100.00	100.00+	150,000.00	150,000.00	170,000.00
23003001/22020312 other Materials and Supplies		34,000.00	100,000.00	34,200.00	200.00+	100,000.00	100,000.00	150,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
23003001/22020401 Maintenance of Motor Vehicles	2,000.00	17,000.00	500,000.00	18,000.00	1,000.00+	100,000.00	100,000.00	200,000.00
23003001/22020403 Maintenance of Building (Office)		3,500.00	1,000,000.00	3,550.00	50.00+	500,000.00	500,000.00	550,000.00
23003001/22020404 Maintenance of Office/IT Equipments		479,000.00	500,000.00	500,000.00	21,000.00+	500,000.00	500,000.00	600,000.00
23003001/22020405 Maintenance of Plants/Generators		55,000.00	500,000.00	55,200.00	200.00+	300,000.00	300,000.00	350,000.00
23003001/22020406 Other Maintenance Services	18,000.00	7,800.00	300,000.00	8,000.00	200.00+	300,000.00	300,000.00	320,000.00
23003001/22020407 Maintenance of Air conditioners			500,000.00	200.00	200.00+	300,000.00	300,000.00	320,000.00
23003001/22020601 Security Services			100,000.00	200.00	200.00+	100,000.00	100,000.00	150,000.00
23003001/22020605 Cleaning & Fumigation Services			100,000.00	20.00	20.00+	100,000.00	162,386.00	200,000.00
23003001/22020801 Motor Vehicle Fuel Cost	10,000.00	9,500.00	500,000.00	10,000.00	500.00+	2,381,380.00	2,381,380.00	2,600,000.00
23003001/22020802 Other Fuel Cost	500.00		500,000.00	200.00	200.00+	300,000.00	300,000.00	400,000.00
23003001/22020803 Generator Fuel Costs		40,000.00	1,000,000.00	40,200.00	200.00+	1,383,000.00	1,596,769.00	1,651,000.00
23003001/22020901 Bank Charges (Other than Interest)	3,852.00	7,766.00	20,000.00	20,000.00	12,234.00+	20,000.00	20,000.00	20,000.00
23003001/22021025 Other Miscellaneous Expenses	36,000.00	2,903,000.00	3,760,000.00	2,904,000.00	1,000.00+	3,378,620.00	4,956,465.00	4,964,000.00
Sub-Total: Overhead	2,993,852.00	6,907,766.00	14,617,000.00	7,089,570.00	181,804.00+	15,000,000.00	16,500,000.00	18,150,000.00
Total Recurrent Expenditure	171,817,001.42	173,987,847.89	134,095,000.00	174,357,140.00	369,292.11+	276,015,000.00	318,309,000.00	333,978,150.00
23004001 -Adamawa Broadcasting Corporation								
23004001/21010101 Basic Salaries	63,811,979.72	69,497,889.57	73,520,000.00	73,520,000.00	4,022,110.43+	118,230,000.00	86,702,000.00	95,372,200.00
23004001/21010103 Consolidated Revenue Fund Charges - Salaries			5,304,000.00	958,900.00	958,900.00+		5,357,100.00	
23004001/21020101 Rent Supplement	15,017,202.91	15,917,028.30		15,917,200.00	171.70+	27,780,000.00	20,372,000.00	22,409,200.00
23004001/21020102 Transport Allowance	4,497,683.10	4,898,029.60	5,160,000.00	5,160,000.00	261,970.40+	8,670,000.00	6,358,000.00	6,993,800.00
23004001/21020103 Meal Allowance	791,118.51	868,497.70	921,000.00	921,000.00	52,502.30+	1,560,000.00	1,144,000.00	1,258,400.00
23004001/21020104 Utility Allowance	2,545,782.32	2,782,320.95	2,850,000.00	2,850,000.00	67,679.05+	4,920,000.00	3,608,000.00	3,968,800.00
23004001/21020105 Entertainment Allowance	229,510.23	213,208.01	262,000.00	262,000.00	48,791.99+	360,000.00	264,000.00	290,400.00
23004001/21020106 Leave Allowance			7,352,000.00	2,000.00	2,000.00+	11,550,000.00	8,470,000.00	9,317,000.00
23004001/21020107 Domestic Allowance	3,925,488.97	3,969,483.83	4,390,000.00	4,390,000.00	420,516.17+	6,360,000.00	4,664,000.00	5,130,400.00
23004001/21020109 Call Duty			9,545,000.00	5,000.00	5,000.00+		9,640,500.00	
23004001/21020141 Furniture Allowance	5,250,707.26	12,280,287.71	11,643,000.00	12,280,500.00	212.29+	21,435,000.00	15,719,000.00	17,290,900.00
23004001/21020120 Weigh	30,514,753.44	38,328,097.30	33,683,000.00	38,328,200.00	102.70+	66,825,000.00	49,005,000.00	53,905,500.00
23004001/21020127 Personal Assist.	135,185.96	135,185.96	143,000.00	143,000.00	7,814.04+	240,000.00	176,000.00	193,600.00
23004001/21020129 Motor Vehicle	149,744.40	162,223.10	172,000.00	172,000.00	9,776.90+	285,000.00	209,000.00	229,900.00
23004001/21020134 Other Allowances & Benefits	12,720,338.29	35,155.65		35,200.00	44.35+			
23004001/21020205 National Housing Fund			1,830,000.00	1,830,000.00	1,830,000.00+		1,848,300.00	
Sub Total: Personnel Cost	139,589,495.11	149,087,407.68	156,775,000.00	156,775,000.00	7,687,592.32+	268,215,000.00	213,536,900.00	216,360,100.00
23004001/22020101 Local Transport and Travels (Training)	2,435,000.00		4,046,000.00	4,046,000.00	4,046,000.00+	500,000.00	550,000.00	605,000.00
23004001/22020102 Local Transport and Travels	1,237,600.00	581,000.00	455,000.00	581,200.00	200.00+	1,000,000.00	1,100,000.00	1,210,000.00
23004001/22020105 Hotel Accommodation	20,000.00		100,000.00	100,000.00	100,000.00+	500,000.00	550,000.00	605,000.00
23004001/22020107 Hotel Accommodation - Local Training						200,000.00	220,000.00	242,000.00
23004001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	50,000.00	55,000.00	60,500.00
23004001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
23004001/22020203 Internet Charges & Website Hosting Charges						300,000.00	330,000.00	363,000.00
23004001/22020204 Satellites Broadcasting Access Charges	48,000.00					200,000.00	220,000.00	242,000.00
23004001/22020207 Leased Communication Lines Charges						200,000.00	220,000.00	242,000.00
23004001/22020209 Other Utility Charges						100,000.00	110,000.00	121,000.00
23004001/22020301 Office Materials and Supplies	985,600.00	909,500.00	691,000.00	909,700.00	200.00+	800,000.00	880,000.00	968,000.00
23004001/22020305 Printing of Non Security Documents	10,000.00	40,000.00	150,000.00	150,000.00	110,000.00+	100,000.00	110,000.00	121,000.00
23004001/22020306 Printing of Security Documents						200,000.00	220,000.00	242,000.00
23004001/22020307 Drugs and Medical Supplies						1,500,000.00	1,650,000.00	1,815,000.00
23004001/22020309 Uniforms and Other Clothing			200,000.00	200,000.00	200,000.00+	150,000.00	165,000.00	181,500.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
23004001/22020312 Other Materials and Supplies	40,000.00		60,000.00	60,000.00	60,000.00+	100,000.00	110,000.00	121,000.00
23004001/22020401 Maintenance of Motor Vehicles	503,000.00	431,450.00	379,000.00	431,500.00	50.00+	800,000.00	880,000.00	968,000.00
23004001/22020402 Maintenance of Office Furniture	150,000.00	35,000.00	500,000.00	500,000.00	465,000.00+	400,000.00	440,000.00	484,000.00
23004001/22020403 Maintenance of Building (Office)	60,000.00	140,000.00	400,000.00	400,000.00	260,000.00+	500,000.00	550,000.00	605,000.00
23004001/22020404 Maintenance of Office Equipment	120,000.00	218,000.00	400,000.00	400,000.00	182,000.00+	500,000.00	550,000.00	605,000.00
23004001/22020405 Maintenance of Plants/Generator	257,000.00	35,000.00	2,000,000.00	2,000,000.00	1,965,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
23004001/22020406 Other Maintenance Services	17,000.00	10,500.00		11,000.00	500.00+	100,000.00	110,000.00	121,000.00
23004001/22020407 Maintenance of Air Conditioners	103,000.00		300,000.00	300,000.00	300,000.00+	200,000.00	220,000.00	242,000.00
23004001/22020501 Local Training - Course Fees			200,000.00	200,000.00	200,000.00+	500,000.00	550,000.00	6,050,000.00
23004001/22020503 Other Training Materials		30,000.00		30,100.00	100.00+	100,000.00	110,000.00	121,000.00
23004001/22020601 Security Services	205,000.00		1,000.00	1,000.00	1,000.00+	1,300,000.00	1,430,000.00	1,573,000.00
23004001/22020602 Rent - Office Accommodation			100,000.00	100,000.00	100,000.00+		101,000.00	
23004001/22020603 Rent - Residential Accommodation						100,000.00	110,000.00	121,000.00
23004001/22020604 Security Vote (Including Operations)						200,000.00	220,000.00	242,000.00
23004001/22020605 Cleaning and Fumigation Services	40,000.00		200,000.00	200,000.00	200,000.00+	300,000.00	330,000.00	363,000.00
23004001/22020701 Financial Consulting	226,888.45	434,080.00	400,000.00	435,000.00	920.00+	500,000.00	550,000.00	605,000.00
23004001/22020702 Information Technology Consulting						100,000.00	110,000.00	121,000.00
23004001/22020703 Legal Services			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
23004001/22020704 Engineering Services						50,000.00	55,000.00	60,500.00
23004001/22020709 Other Professional Services						150,000.00	165,000.00	181,500.00
23004001/22020801 Motor Vehicle Fuel Cost	1,620,733.02	1,039,000.00	1,706,000.00	1,706,000.00	667,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
23004001/22020802 Other Fuel Cost			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
23004001/22020803 Generator Fuel Cost	1,241,140.90	2,503,700.00	6,840,000.00	6,840,000.00	4,336,300.00+	10,000,000.00	13,200,000.00	2,640,000.00
23004001/22020901 Bank Charges	17,624.57	18,626.97	100,000.00	100,000.00	81,373.03+	100,000.00	110,000.00	121,000.00
23004001/22021001 Refreshment and Meals						200,000.00	220,000.00	242,000.00
23004001/22021002 Honorarium and Sitting Allowance Payment	80,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
23004001/22021003 Publicity and Advertisements	120,000.00							
23004001/22021004 Medical Expenditure	100,600.00	110,000.00	500,000.00	500,000.00	390,000.00+	800,000.00	880,000.00	968,000.00
23004001/22021006 Postage and Courier Services		10,000.00	50,000.00	50,000.00	40,000.00+	100,000.00	110,000.00	121,000.00
23004001/22021007 Welfare Packages	167,000.00		252,000.00	252,000.00	252,000.00+	300,000.00	330,000.00	363,000.00
23004001/22021008 Subscription to Professional Bodies		5,000.00		6,000.00	1,000.00+	300,000.00	330,000.00	363,000.00
23004001/22021009 Sporting Activities			120,000.00	120,000.00	120,000.00+	120,000.00	132,000.00	142,200.00
23004001/22021023 Budget Preparation and Defence	250,000.00	106,000.00	429,000.00	429,000.00	323,000.00+	200,000.00	220,000.00	242,000.00
23004001/22021025 Other Miscellaneous Expenses	2,422,593.75	3,135,500.00	5,150,000.00	4,670,500.00	1,535,000.00+	4,000,000.00	7,700,000.00	8,470,000.00
23004001/22021027 Monitoring and Evaluation	112,000.00		192,000.00	192,000.00	192,000.00+	200,000.00	220,000.00	242,000.00
23004001/22021028 Research and Development						300,000.00	330,000.00	363,000.00
Sub-Total: Overhead	12,589,780.69	9,792,356.97	27,371,000.00	27,371,000.00	17,578,643.03+	34,170,000.00	43,188,000.00	40,957,700.00
Total Recurrent Expenditure	152,179,275.80	158,879,764.65	184,146,000.00	184,146,000.00	25,266,235.35+	302,385,000.00	256,724,900.00	257,317,800.00
23013001 - Government Printing Press								
23013001/21010101 Basic Salaries	10,258,973.39	13,060,205.30	13,600,000.00	13,600,000.00	539,794.70+	19,075,000.00	20,982,500.00	23,080,750.00
23013001/21020101 Rent Supplement	2,347,252.03	2,988,174.80	3,196,000.00	3,196,000.00	207,825.20+	4,448,000.00	4,892,800.00	5,382,080.00
23013001/21020102 Transport Allowance	1,017,063.74	1,180,229.22	2,380,000.00	2,380,000.00	1,199,770.78+	1,707,000.00	1,877,700.00	2,065,470.00
23013001/21020103 Meal Allowance	218,395.64	253,634.42	530,000.00	530,000.00	276,365.58+	535,000.00	588,500.00	647,350.00
23013001/21020104 Utility Allowance	487,892.12	572,317.88	740,000.00	740,000.00	167,682.12+	872,000.00	959,200.00	1,055,120.00
23013001/21020106 Leave Allowance						1,863,000.00	2,049,300.00	2,254,230.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
23013001/21020141 Furniture Allowance	366,733.87	1,020,034.46	1,421,000.00	1,421,000.00	400,965.54+	1,500,000.00	1,650,000.00	1,815,000.00
23013001/21020134 Other Allowances & Benefits	444,555.78		496,000.00	209,000.00	209,000.00+		501,000.00	
Sub Total: Personnel Cost	15,140,866.57	19,074,596.08	22,363,000.00	22,076,000.00	3,001,403.92+	30,000,000.00	33,501,000.00	36,300,000.00
23013001/22020101 Local Transport and Travels (Training)	111,451.00	352,000.00	378,000.00	378,000.00	26,000.00+	250,000.00	275,000.00	302,500.00
23013001/22020102 Local Transport and Travels	118,498.00	2,100.00	82,000.00	3,100.00	1,000.00+	250,000.00	275,000.00	302,500.00
23013001/22020105 Hotel Accommodation	66,451.00		80,000.00	1,000.00	1,000.00+		80,800.00	
23013001/22020107 Hotel Accommodation - Local Training							330,000.00	363,000.00
23013001/22020301 Office Materials and Supplies	1,200,000.00	2,097,000.00	3,047,000.00	2,097,100.00	100.00+	500,000.00	550,000.00	605,000.00
23013001/22020305 Printing of Non Security Documents						3,500,000.00	4,400,000.00	4,840,000.00
23013001/22020306 Printing of Security Documents						4,000,000.00	4,400,000.00	4,840,000.00
23013001/22020312 Other Materials and Supplies	263,000.00	1,865,000.00	810,000.00	1,866,000.00	1,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
23013001/22020401 Maintenance of Motor Vehicle/Trans. Equip.	57,900.00	328,000.00	120,000.00	328,100.00	100.00+	300,000.00	330,000.00	363,000.00
23013001/22020402 Maintenance of Office Furniture		100,000.00	100,000.00	100,000.00		250,000.00	275,000.00	302,500.00
23013001/22020403 Maintenance of Building (Office)						1,000,000.00	550,000.00	605,000.00
23013001/22020404 Maintenance of Office Equipment						300,000.00	330,000.00	363,000.00
23013001/22020405 Maintenance of plants & Generators	300,000.00	2,121,500.00	3,068,000.00	2,122,000.00	500.00+	4,000,000.00	4,400,000.00	4,840,000.00
23013001/22020406 Other Maintenance Services	497,900.00	590,000.00	590,000.00	590,000.00		300,000.00	330,000.00	363,000.00
23013001/22020407 Maintenance of Air Conditioner	45,000.00	300,000.00	300,000.00	300,000.00		300,000.00	330,000.00	363,000.00
23013001/22020501 Local Training	100,000.00	20,000.00	50,000.00	50,000.00	30,000.00+		50,500.00	
23013001/22020504 Seminar/Workshop & Conference	8,000.00	408,000.00	558,000.00	408,100.00	100.00+	400,000.00	440,000.00	484,000.00
23013001/22020801 Motor Vehicle Fuel Cost	423,500.00	524,000.00	424,000.00	525,000.00	1,000.00+	300,000.00	330,000.00	363,000.00
23013001/22020802 Other Transport Equipment Fuel Cost	10,000.00	27,000.00	27,000.00	27,000.00			27,300.00	
23013001/22020803 Plant/General Fuel Cost	321,100.00	554,000.00	304,000.00	554,200.00	200.00+	500,000.00	550,000.00	605,000.00
23013001/22020901 Bank Charges (Other than interests)	12,223.75	12,255.25	11,000.00	12,500.00	244.75+	12,000.00	13,200.00	14,520.00
23013001/22021001 Refreshment & Meal	222,000.00	601,000.00	401,000.00	601,200.00	200.00+	1,000,000.00	1,100,000.00	1,210,000.00
23013001/22021003 Publicity & Advertisement		140,000.00	140,000.00	140,000.00		500,000.00	550,000.00	605,000.00
23013001/22021004 Medical Expenses - Local	119,000.00	288,500.00	315,000.00	315,000.00	26,500.00+	300,000.00	330,000.00	363,000.00
23013001/22021007 Welfare packages	170,000.00	470,000.00	170,000.00	470,500.00	500.00+	600,000.00	660,000.00	726,000.00
23013001/22021014 Annual Budget Expense & Admin		150,000.00	50,000.00	151,000.00	1,000.00+	300,000.00	330,000.00	363,000.00
23013001/22021025 Other Miscellaneous Expenses	1,054,900.00	1,393,000.00	1,232,000.00	1,394,000.00	1,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
23013001/22021027 Monitoring and Evaluation	236,300.00	206,000.00	206,000.00	206,000.00			208,100.00	
23013001/22021029 Daily Rated Staff allowances	30,000.00	470,000.00	360,000.00	470,200.00	200.00+	2,138,000.00	2,351,800.00	2,586,980.00
Sub-Total: Overhead	5,367,223.75	13,019,355.25	12,823,000.00	13,110,000.00	90,644.75+	24,000,000.00	27,096,700.00	29,403,000.00
Total Recurrent Expenditure	20,508,090.32	32,093,951.33	35,186,000.00	35,186,000.00	3,092,048.67+	54,000,000.00	60,597,700.00	65,703,000.00
23055001 - Adamawa Press Limited								
23055001/21010101 Basic Salaries	26,439,084.86	25,375,864.62	27,945,000.00	27,945,000.00	2,569,135.38+	34,515,000.00	37,966,500.00	41,763,150.00
23055001/21010103 Consolidated Revenue Fund Charges - Salaries	1,508,418.44	598,977.60	1,798,000.00	1,798,000.00	1,199,022.40+		1,816,000.00	
23055001/21020101 Rent Supplement	6,477,370.69	6,304,312.88		6,304,500.00	187.12+	23,625,000.00	25,987,500.00	8,910,440.00
23055001/21020102 Transport Allowance	1,955,704.58	1,918,288.94	2,826,000.00	2,626,000.00	707,711.06+	5,190,000.00	5,709,000.00	6,279,900.00
23055001/21020103 Meal Allowance	351,261.67	351,436.70	374,000.00	374,000.00	22,563.30+	960,000.00	1,056,000.00	1,161,600.00
23055001/21020104 Utility Allowance	1,285,216.77	1,260,471.92	1,360,000.00	1,360,000.00	99,528.08+	1,515,000.00	1,666,500.00	1,833,150.00
23055001/21020105 Entertainment Allowance	294,216.60	303,622.02	450,000.00	450,000.00	146,377.98+	3,525,000.00	3,877,500.00	4,265,250.00
23055001/21020106 Leave Allowance			2,022,000.00	22,000.00	22,000.00+	435,000.00	478,500.00	526,350.00
23055001/21020107 Domestic Allowance	1,939,395.12	1,804,017.54	2,220,000.00	2,220,000.00	415,982.46+	2,625,000.00	2,887,500.00	3,176,250.00
23055001/21020141 Furniture Allowance	1,915,228.14	4,045,428.88		4,045,500.00	71.12+	8,040,000.00	8,844,000.00	
23055001/21020120 Weighing Allowance	7,404,613.14	8,457,231.60	8,542,000.00	8,542,000.00	84,768.40+	10,755,000.00	11,830,500.00	13,013,550.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
23055001/21020129 Motor Vehicle	227,461.68	246,416.82	260,000.00	260,000.00	13,583.18+	390,000.00	270,000.00	280,000.00
23055001/21020130 Special Allowance			4,427,000.00	2,000.00	2,000.00+		4,471,300.00	
23055001/21020133 Regular Allowance			1,728,000.00	193,000.00	193,000.00+		1,745,300.00	
23055001/21020134 Other Allowances & Benefits	2,601,520.58		2,196,000.00	6,000.00	6,000.00+		2,218,000.00	
Sub Total: Personnel Cost	52,399,492.27	50,666,069.52	56,148,000.00	56,148,000.00	5,481,930.48+	91,575,000.00	110,824,100.00	81,209,640.00
23055001/22020101 Local Transport and Travels (Training)	80,000.00	314,300.00	138,000.00	315,000.00	700.00+	200,000.00	220,000.00	242,000.00
23055001/22020102 Local Transport and Travels	208,938.82	402,900.00	359,000.00	409,000.00	6,100.00+	1,400,000.00	1,540,000.00	1,694,000.00
23055001/22020104 International transport and Travels			19,000.00	19,000.00	19,000.00+		19,200.00	
23055001/22020105 Hotel Accommodation			19,000.00	19,000.00	19,000.00+	110,000.00	121,000.00	133,100.00
23055001/22020107 Hotel Accommodation - Local Training			76,000.00	76,000.00	76,000.00+	110,000.00	121,000.00	133,100.00
23055001/22020109 Per Diems/Estacodes	50,000.00		86,000.00	86,000.00	86,000.00+		86,900.00	
23055001/22020201 Electricity Charges	210,000.00	427,200.00	275,000.00	427,500.00	300.00+	550,000.00	605,000.00	665,500.00
23055001/22020203 Internet Charges & Website Hosting Charges	35,700.00	64,500.00	15,000.00	65,000.00	500.00+	220,000.00	242,000.00	266,200.00
23055001/22020204 Satellites Broadcasting Access Charges			2,000.00	2,000.00	2,000.00+		2,100.00	
23055001/22020206 Sewage Charges			5,000.00	5,000.00	5,000.00+	11,000.00	12,100.00	13,310.00
23055001/22020209 Other Utility Charges	23,000.00	18,500.00	6,000.00	19,000.00	500.00+	55,000.00	60,500.00	66,550.00
23055001/22020301 Office Materials and Supplies	352,233.22	676,500.00	2,490,000.00	690,000.00	13,500.00+	550,000.00	605,000.00	665,500.00
23055001/22020302 Library Books and Periodicals			10,000.00	10,000.00	10,000.00+	11,000.00	12,100.00	13,310.00
23055001/22020303 Newspaper			10,000.00	10,000.00	10,000.00+	11,000.00	12,100.00	13,310.00
23055001/22020304 Magazines and periodicals			5,000.00	5,000.00	5,000.00+	11,000.00	12,100.00	13,310.00
23055001/22020305 Printing of Non Security Documents		7,080,700.00	7,620,000.00	7,090,000.00	9,300.00+	8,000,000.00	8,800,000.00	9,680,000.00
23055001/22020306 Printing of Security Documents			5,000.00	5,000.00	5,000.00+	11,000.00	12,100.00	13,310.00
23055001/22020309 Uniform and Other Clothing			5,000.00	5,000.00	5,000.00+	11,000.00	12,100.00	13,310.00
23055001/22020312 Other Materials and Supplies	22,000.00	221,400.00	52,000.00	221,500.00	100.00+	66,000.00	72,600.00	79,860.00
23055001/22020315 Chemicals/Reagents			48,000.00	48,000.00	48,000.00+	11,000.00	12,100.00	13,310.00
23055001/22020401 Maintenance of Motor Vehicles	34,170.00	261,000.00	353,000.00	353,000.00	92,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
23055001/22020402 Maintenance of Office Furniture			24,000.00	24,000.00	24,000.00+	110,000.00	121,000.00	133,100.00
23055001/22020403 Maintenance of Building (Office)			48,000.00	48,000.00	48,000.00+	55,000.00	60,500.00	66,550.00
23055001/22020404 Maintenance of Office Equipment	27,200.00	40,000.00	95,000.00	95,000.00	55,000.00+	27,500.00	30,250.00	33,275.00
23055001/22020405 Maintenance of Plants/Generator	4,000.00		190,000.00	190,000.00	190,000.00+	550,000.00	605,000.00	665,500.00
23055001/22020406 Other Maintenance Services	54,800.00	58,000.00	58,000.00	58,000.00		11,000.00	12,100.00	13,310.00
23055001/22020411 Maintenance of Communication Equipment			10,000.00	10,000.00	10,000.00+	27,500.00	30,250.00	33,275.00
23055001/22020501 Local Training	35,000.00	35,000.00	60,000.00	60,000.00	25,000.00+	110,000.00	121,000.00	133,100.00
23055001/22020503 Other Training Materials			24,000.00	24,000.00	24,000.00+	110,000.00	121,000.00	133,100.00
23055001/22020504 Seminars Workshops and Conference	56,000.00		48,000.00	48,000.00	48,000.00+	110,000.00	121,000.00	133,100.00
23055001/22020601 Security Services			10,000.00	10,000.00	10,000.00+	110,000.00	121,000.00	133,100.00
23055001/22020602 Office Rent			24,000.00	24,000.00	24,000.00+	550,000.00	605,000.00	665,500.00
23055001/22020603 Residential Rent			175,000.00	69,100.00	69,100.00+	550,000.00	605,000.00	665,500.00
23055001/22020605 Cleaning and Fumigation Service		3,200.00	5,000.00	5,000.00	1,800.00+	11,000.00	12,100.00	13,310.00
23055001/22020702 Information Tech. Consulting	10,000.00		48,000.00	48,000.00	48,000.00+	55,000.00	60,500.00	66,550.00
23055001/22020703 Legal Services			48,000.00	48,000.00	48,000.00+	55,000.00	60,500.00	66,550.00
23055001/22020704 Engineering Services			48,000.00	48,000.00	48,000.00+	100,000.00	110,000.00	121,000.00
23055001/22020705 Architectural service			48,000.00	48,000.00	48,000.00+	100,000.00	110,000.00	121,000.00
23055001/22020708 Medical consulting			5,000.00	5,000.00	5,000.00+		5,100.00	
23055001/22020709 Other Professional Services			10,000.00	10,000.00	10,000.00+		10,100.00	
23055001/22020801 Motor Vehicle Fuel Costs	28,000.00	2,129,800.00	2,530,000.00	2,130,000.00	200.00+	3,300,000.00	3,630,000.00	3,993,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
23055001/22020802 Other Transport Fuel Costs			48,000.00	48,000.00	48,000.00+	110,000.00	121,000.00	133,100.00
23055001/22020806 Cooking Gas/Fuel Costs		20,000.00	48,000.00	48,000.00	28,000.00+	55,000.00	60,500.00	66,550.00
23055001/22020901 Bank Charges	5,106.16	32,761.83	10,000.00	33,000.00	238.17+	11,000.00	12,100.00	13,310.00
23055001/22021001 Refreshment and Meal	136,444.41	50,000.00	452,000.00	452,000.00	402,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
23055001/22021002 Honorarium and Sitting Allowance		10,000.00	48,000.00	48,000.00	38,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
23055001/22021003 Publicity advertisement/Advert Commission	22,000.00	577,600.00	564,000.00	578,000.00	400.00+	1,100,000.00	1,210,000.00	1,331,000.00
23055001/22021004 Medical expenses (local)	19,144.41	61,000.00	331,000.00	331,000.00	270,000.00+	550,000.00	605,000.00	665,500.00
23055001/22021006 Postages Courier Services and Circulation	5,000.00		441,000.00	1,000.00	1,000.00+	550,000.00	605,000.00	665,500.00
23055001/22021007 Welfare Packages	50,000.00		86,000.00	86,000.00	86,000.00+	200,000.00	220,000.00	242,000.00
23055001/22021008 Subscription to Professional Bodies			48,000.00	48,000.00	48,000.00+		48,500.00	
23055001/22021009 Sporting Activities			10,000.00	10,000.00	10,000.00+	55,000.00	60,500.00	66,550.00
23055001/22021011 Recruitment and Appointment			10,000.00	10,000.00	10,000.00+	55,000.00	60,500.00	66,550.00
23055001/22021014 Annual Budget Expenses		30,000.00	15,000.00	30,200.00	200.00+	275,000.00	302,500.00	332,750.00
23055001/22021025 Other Miscellaneous Expenses	1,269,794.72	3,596,500.00	1,547,000.00	3,596,600.00	100.00+	2,200,000.00	2,420,000.00	2,662,000.00
23055001/22021026 Scholarship and Bursary Awards	15,000.00							
23055001/22021027 Monitoring and Evaluation		610,000.00	48,000.00	610,100.00	100.00+	55,000.00	60,500.00	66,550.00
23055001/22021028 Research and Development			48,000.00	48,000.00	48,000.00+	55,000.00	60,500.00	66,550.00
23055001/22021029 Daily Rated Allowance	1,148,094.41	520,000.00	686,000.00	686,000.00	166,000.00+	1,650,000.00	1,815,000.00	1,996,500.00
Sub-Total: Overhead	3,901,626.15	17,240,861.83	19,546,000.00	19,546,000.00	2,305,138.17+	27,501,000.00	30,423,000.00	33,276,210.00
Total Recurrent Expenditure	56,301,118.42	67,906,931.35	75,694,000.00	75,694,000.00	7,787,068.65+	119,076,000.00	141,247,100.00	114,485,850.00
25001001 - Office of the Head of Service								
25001001/21010101 Basic Salary	152,430,957.92	191,553,493.21	149,000,000.00	191,553,600.00	106.79+	195,915,000.00	128,349,601.00	147,602,041.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries	86,550,781.11	41,691,001.81	148,366,000.00	115,019,700.00	73,328,698.19+	23,355,000.00	23,355,000.00	23,355,000.00
25001001/21010104 Basic Wages			960,000.00	960,000.00	960,000.00+		969,600.00	
25001001/21020101 Rent Supplement	46,530,333.13	56,775,994.36	53,330,000.00	56,776,000.00	5.64+	39,075,000.00	39,075,000.00	39,075,000.00
25001001/21020102 Transport Allowance	6,202,293.17	9,068,488.22	9,928,000.00	9,928,000.00	859,511.78+	12,495,000.00	12,495,000.00	12,495,000.00
25001001/21020103 Meal Allowance	1,166,854.54	1,658,498.95	1,828,000.00	1,828,000.00	169,501.05+	2,265,000.00	2,265,000.00	2,265,000.00
25001001/21020104 Utility Allowance	20,319,286.76	24,987,231.17	20,427,000.00	24,987,500.00	268.83+	6,930,000.00	6,930,000.00	6,930,000.00
25001001/21020105 Entertainment Allowance	17,333,305.20	20,473,782.28	17,895,000.00	20,473,800.00	17.72+	540,000.00	540,000.00	540,000.00
25001001/21020106 Leave Allowance	196,950.01	206,894.89	13,035,000.00	13,035,000.00	12,828,105.11+	195,000.00	195,000.00	195,000.00
25001001/21020107 Domestic Allowance	49,926,377.98	59,741,221.49	51,317,000.00	59,741,500.00	278.51+	13,440,000.00	13,440,000.00	13,440,000.00
25001001/21020110 Medical Allowance	24,318.12	66,874.83	84,000.00	84,000.00	17,125.17+	80,000.00	80,000.00	80,000.00
25001001/21020111 Hazard Allowance	123,124.83	150,283.89	93,000.00	151,000.00	716.11+	180,000.00	180,000.00	180,000.00
25001001/21020113 Teaching Allowances	32,935.11	235,066.87		235,200.00	133.13+	300,000.00	300,000.00	300,000.00
25001001/21020141 Furniture Allowance	5,849,706.22	20,882,892.66	17,000,000.00	20,882,900.00	7.34+	29,820,000.00	29,820,000.00	29,820,000.00
25001001/21020116 Outfit Allowances	341,211.94	273,107.23	343,000.00	343,000.00	69,892.77+	135,000.00	135,000.00	135,000.00
25001001/21020119 Journal Allowance	5,061,333.36	7,940,388.98	5,660,000.00	7,940,500.00	111.02+	4,500,000.00	4,500,000.00	4,500,000.00
25001001/21020120 Weigh			500,000.00	500,000.00	500,000.00+		505,000.00	
25001001/21020127 Personal Assistant Allowance		994,668.60		994,800.00	131.40+	6,750,000.00	6,750,000.00	6,750,000.00
25001001/21020129 Motor Vehicle Allowances	29,763,962.61	48,422,203.08	29,380,000.00	48,422,500.00	296.92+	18,000,000.00	18,000,000.00	18,000,000.00
25001001/21020130 Specialist Allowance	187,993.75	187,993.75	6,620,000.00	188,000.00	6.25+	885,000.00	885,000.00	885,000.00
25001001/21020134 Other Allowances & Benefits	78,094,165.30	51,620,554.15	99,900,000.00	51,621,000.00	445.85+	31,995,000.00	31,995,000.00	31,995,000.00
25001001/21020138 Driver Allowance						11,175,000.00	11,175,000.00	11,175,000.00
25001001/21020139 Admin Allowance						3,750,000.00	3,750,000.00	3,750,000.00
25001001/21020140 Accommodation Allowance						19,950,000.00	19,950,000.00	19,950,000.00
Sub Total: Personnel Cost	500,135,891.06	536,930,640.42	625,666,000.00	625,666,000.00	88,735,359.58+	421,730,000.00	355,639,201.00	373,417,041.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed	
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021	
	₦	₦	₦	₦	₦	₦	₦	₦	
25001001/22020101	Local Travel and Transport - Training	3,500,000.00		12,151,000.00	12,151,000.00	12,151,000.00+	1,415,000.00	1,415,000.00	1,415,000.00
25001001/22020102	Local Travel and Transport - Others	36,932,273.00	25,357,680.00	17,605,000.00	25,357,800.00	120.00+	20,202,000.00	20,202,000.00	20,202,000.00
25001001/22020103	International Transport & Travels - Training			1,500,000.00	1,500,000.00	1,500,000.00+	715,000.00	715,000.00	715,000.00
25001001/22020104	International Transport and Travels - Others	128,000.00	480,000.00	1,413,000.00	1,413,000.00	933,000.00+	1,159,000.00	1,159,000.00	1,159,000.00
25001001/22020105	Hotel Accommodation			200,000.00	200,000.00	200,000.00+	242,000.00	242,000.00	242,000.00
25001001/22020107	Hotel Accommodation - Local Training			500,000.00	500,000.00	500,000.00+	605,000.00	605,000.00	605,000.00
25001001/22020109	Per Diems/Estacodes			300,000.00	300,000.00	300,000.00+	143,000.00	143,000.00	143,000.00
25001001/22020201	Electricity Charges	72,100.00	415,010.00	1,550,000.00	1,550,000.00	1,134,990.00+	775,500.00	775,500.00	775,500.00
25001001/22020202	Telephone Charges			150,000.00	150,000.00	150,000.00+	71,500.00	71,500.00	71,500.00
25001001/22020204	Satellites Broadcasting Access Charges	6,000,000.00		200,000.00	200,000.00	200,000.00+	132,000.00	132,000.00	132,000.00
25001001/22020205	Water Rates			175,000.00	175,000.00	175,000.00+	1,018,000.00	1,018,000.00	1,018,000.00
25001001/22020209	Other Utility Charges	91,350.00	25,800.00	500,000.00	500,000.00	474,200.00+	385,000.00	385,000.00	385,000.00
25001001/22020301	Office Stationeries/Computer Consumables	277,900.00	562,380.00	1,000,000.00	1,000,000.00	437,620.00+	770,000.00	770,000.00	770,000.00
25001001/22020302	Library Books and Periodicals		25,000.00		30,000.00	5,000.00+			
25001001/22020304	Magazines and Supplies	18,200.00	25,000.00		30,000.00	5,000.00+			
25001001/22020305	Printing of Non Security Documents	99,700.00	317,250.00	500,000.00	500,000.00	182,750.00+	275,000.00	275,000.00	275,000.00
25001001/22020306	Printing of Security Documents			150,000.00	150,000.00	150,000.00+	71,500.00	71,500.00	71,500.00
25001001/22020312	Other Materials and Supplies	162,450.00	280,300.00	1,000,000.00	1,000,000.00	719,700.00+	770,000.00	770,000.00	770,000.00
25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,377,900.00	90,800.00	1,950,000.00	1,950,000.00	1,859,200.00+	1,259,500.00	1,259,500.00	1,259,500.00
25001001/22020402	Maintenance of Office Furniture	171,660.00	284,100.00	3,500,000.00	3,500,000.00	3,215,900.00+	3,135,000.00	3,135,000.00	3,135,000.00
25001001/22020403	Maintenance of Office Building Residential Qtrs	354,640.00	299,550.00	500,000.00	500,000.00	200,450.00+	495,000.00	495,000.00	495,000.00
25001001/22020404	Maintenance of Office/IT Equipments	625,100.00	488,497.00	514,000.00	514,000.00	25,503.00+	401,900.00	401,900.00	401,900.00
25001001/22020405	Maintenance of Plants & Generators	141,500.00	145,700.00	500,000.00	500,000.00	354,300.00+	330,000.00	330,000.00	330,000.00
25001001/22020406	Other Maintenance Services		100,900.00	1,000,000.00	1,000,000.00	899,100.00+	660,000.00	660,000.00	660,000.00
25001001/22020407	Maintenance of Air Conditioners	196,750.00	137,000.00	150,000.00	150,000.00	13,000.00+	126,500.00	126,500.00	126,500.00
25001001/22020501	Local Training	10,000.00	5,177,000.00	2,500,000.00	5,177,200.00	200.00+	1,925,000.00	1,925,000.00	1,925,000.00
25001001/22020502	International Training - Course Fees			120,000.00	120,000.00	120,000.00+	90,200.00	90,200.00	90,200.00
25001001/22020503	Other Training Materials			200,000.00	200,000.00	200,000.00+	132,000.00	132,000.00	132,000.00
25001001/22020601	Security Services	522,100.00	433,000.00	334,000.00	434,000.00	1,000.00+	181,500.00	181,500.00	181,500.00
25001001/22020701	Financial Consultancy			600,000.00	600,000.00	600,000.00+	176,000.00	176,000.00	176,000.00
25001001/22020702	Information Technology Consulting			200,000.00	200,000.00	200,000.00+	242,000.00	242,000.00	242,000.00
25001001/22020709	Other Professional Services			200,000.00	200,000.00	200,000.00+	132,000.00	132,000.00	132,000.00
25001001/22020801	Motor Vehicle Fuel Cost	637,800.00	807,500.00	2,000,000.00	2,000,000.00	1,192,500.00+	1,320,000.00	1,320,000.00	1,320,000.00
25001001/22020802	Other Transport Equipment Fuel Cost		60,000.00	300,000.00	300,000.00	240,000.00+	143,000.00	143,000.00	143,000.00
25001001/22020803	Plant/Generator Fuel Cost	320,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	715,000.00	715,000.00	715,000.00
25001001/22020901	Bank Charges	88,962.85	67,335.32	21,000.00	67,500.00	164.68+	25,400.00	25,400.00	25,400.00
25001001/22021001	Refreshment & Meals	467,600.00	1,044,450.00	1,000,000.00	1,045,000.00	550.00+	880,000.00	880,000.00	880,000.00
25001001/22021002	Honorarium & Sitting Allowance			700,000.00	700,000.00	700,000.00+	627,000.00	627,000.00	627,000.00
25001001/22021003	Publicity and Advertisements	474,350.00	252,000.00		252,200.00	200.00+	401,900.00	401,900.00	401,900.00
25001001/22021004	Medical Expenses	382,000.00	520,000.00	1,000,000.00	1,000,000.00	480,000.00+	770,000.00	770,000.00	770,000.00
25001001/22021006	Postages & courier Services			514,000.00	514,000.00	514,000.00+	71,900.00	71,900.00	71,900.00
25001001/22021007	Welfare Packages	434,260.00	4,442,375.00	1,300,000.00	4,442,500.00	125.00+	1,023,000.00	1,023,000.00	1,023,000.00
25001001/22021008	Subscription to Professional Bodies	20,000.00	40,000.00	500,000.00	500,000.00	460,000.00+	385,000.00	385,000.00	385,000.00
25001001/22021020	Foreign Scholarship Scheme						55,000,000.00	55,000,000.00	55,000,000.00
25001001/22021021	Special Day/Celebration	20,000.00							
25001001/22021023	Budget Preparation and Defence	108,200.00	52,000.00		52,300.00	300.00+			
25001001/22021025	Other Miscellaneous Expenses	11,541,079.49	26,612,050.00	109,370,000.00	95,241,500.00	68,629,450.00+	20,000,000.00	20,000,000.00	20,000,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
25001001/22021027 Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	11,007,700.00	11,007,700.00	11,007,700.00
25001001/22021028 Research and Development			150,000.00	150,000.00	150,000.00+		151,500.00	
25001001/22030108 Staff Housing Loan						22,000.00	22,000.00	22,000.00
Sub-Total: Overhead	66,175,875.34	68,542,677.32	169,717,000.00	169,717,000.00	101,174,322.68+	130,428,000.00	130,579,500.00	130,428,000.00
Total Recurrent Expenditure	566,311,766.40	605,473,317.74	795,383,000.00	795,383,000.00	189,909,682.26+	552,158,000.00	486,218,701.00	503,845,041.00
25005001 - Establishment and Training Department								
25005001/21010101 Basic Salary	37,909,247.42	30,010,319.57	41,000,000.00	37,948,200.00	7,937,880.43+	69,000,000.00	49,610,000.00	53,000,000.00
25005001/21010103 Consolidated Revenue Fund Charges - Salaries			2,000,000.00	2,000,000.00	2,000,000.00+	3,300,000.00	2,420,000.00	2,800,000.00
25005001/21010104 Basic Wages			1,800,000.00	1,800,000.00	1,800,000.00+	2,970,000.00	2,178,000.00	2,378,000.00
25005001/21020101 Rent Supplement	8,672,157.74	6,845,173.25	9,300,000.00	9,300,000.00	2,454,826.75+	16,845,000.00	11,253,000.00	11,453,000.00
25005001/21020102 Transport Allowance	2,654,679.82	2,100,646.76	2,900,000.00	2,900,000.00	799,353.24+	4,785,000.00	3,509,000.00	3,829,000.00
25005001/21020103 Meal Allowance	506,564.43	416,382.80	500,000.00	500,000.00	83,617.20+	825,000.00	605,000.00	660,000.00
25005001/21020104 Utility Allowance	1,369,251.62	1,096,986.97	900,000.00	1,097,000.00	13.03+	1,485,000.00	1,089,000.00	1,189,000.00
25005001/21020105 Entertainment Allowance	14,605.92	8,215.83	16,000.00	16,000.00	7,784.17+	26,400.00	19,360.00	21,360.00
25005001/21020106 Leave Allowance		16,041.10	3,000,000.00	3,000,000.00	2,983,958.90+	4,950,000.00	3,630,000.00	4,000,000.00
25005001/21020107 Domestic Allowance	365,530.88	205,611.12	248,000.00	248,000.00	42,388.88+	409,200.00	300,080.00	328,500.00
25005001/21020141 Furniture Allowance	3,065,223.78	5,570,671.93	3,336,000.00	5,570,800.00	128.07+	5,504,400.00	4,036,560.00	4,406,560.00
25005001/21020134 Other Allowances & Benefits	4,487,671.00	619,175.19		620,000.00	824.81+	1,000,000.00	1,000,000.00	1,000,000.00
Sub Total: Personnel Cost	59,044,932.61	46,889,224.52	65,000,000.00	65,000,000.00	18,110,775.48+	111,100,000.00	79,650,000.00	85,065,420.00
25005001/22020101 Local Transport and Travels (Training)		2,500,000.00	2,500,000.00	2,500,000.00		2,750,000.00	3,025,000.00	3,325,000.00
25005001/22020102 Local Transport and Travels	500,000.00		2,300,000.00	2,300,000.00	2,300,000.00+	2,530,000.00	2,783,000.00	3,063,000.00
25005001/22020103 International Transport and Travels (Training)			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,210,000.00	1,340,000.00
25005001/22020104 International Transport/Travels			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,210,000.00	1,008,000.00
25005001/22020105 Hotel Accommodation	29,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,210,000.00	1,340,000.00
25005001/22020107 Hotel Accommodation - Local Training			1,025,000.00	1,025,000.00	1,025,000.00+	1,127,500.00	1,240,250.00	1,370,000.00
25005001/22020201 Electricity Charges	108,500.00							
25005001/22020203 Internet Access & Website Hosting Charges	51,000.00							
25005001/22020204 Satellites Broadcasting Access Charges	45,000.00	180,000.00	1,000,000.00	1,000,000.00	820,000.00+	1,100,000.00	1,210,000.00	1,380,000.00
25005001/22020205 Water Rates	15,000.00							
25005001/22020301 Office Materials and Supplies	317,000.00	379,000.00	605,000.00	605,000.00	226,000.00+	665,500.00	732,050.00	815,000.00
25005001/22020305 Printing of Non Security Documents	57,000.00	343,000.00	2,000,000.00	2,000,000.00	1,657,000.00+	2,200,000.00	2,420,000.00	2,670,000.00
25005001/22020312 Other Materials and Supplies	368,000.00	50,000.00	100,000.00	100,000.00	50,000.00+	110,000.00	121,000.00	150,000.00
25005001/22020401 Maintenance of Motor Vehicles	548,000.00	440,000.00	303,000.00	440,500.00	500.00+	333,300.00	366,630.00	401,630.00
25005001/22020402 Maintenance of Office Furniture	32,000.00	45,000.00		45,200.00	200.00+	75,000.00	75,000.00	75,000.00
25005001/22020404 Maintenance of Office Equipment	280,000.00	188,800.00	182,000.00	189,000.00	200.00+	200,200.00	220,220.00	250,500.00
25005001/22020405 Maintenance of Plants/Generator	730,000.00	524,000.00	121,000.00	524,500.00	500.00+	133,100.00	146,410.00	161,200.00
25005001/22020406 Other Maintenance Services	644,300.00	985,300.00	2,000,000.00	2,000,000.00	1,014,700.00+	2,200,000.00	2,420,000.00	12,620,000.00
25005001/22020407 Maintenance of Air Conditioners	117,000.00	484,850.00	242,000.00	485,000.00	150.00+	266,200.00	292,820.00	322,000.00
25005001/22020501 Local Training - Course Fees	18,036,500.00	14,186,540.00	29,503,000.00	17,288,900.00	3,102,360.00+	32,453,300.00	35,698,630.00	48,800,000.00
25005001/22020503 Other Training Materials	5,084,000.00	50,000.00	200,000.00	200,000.00	150,000.00+	220,000.00	242,000.00	267,000.00
25005001/22020601 Security Services	1,136,000.00	1,033,000.00	1,200,000.00	1,200,000.00	167,000.00+	1,320,000.00	1,452,000.00	1,602,000.00
25005001/22020604 Security Vote (Including Operations)	500,000.00							
25005001/22020605 Cleaning and Fumigation Services	870,000.00	1,037,000.00	500,000.00	1,037,200.00	200.00+	550,000.00	605,000.00	850,000.00
25005001/22020701 Financial Consulting	1,000,000.00							
25005001/22020709 Other Professional Services		10,725,500.00		10,725,700.00	200.00+	15,000,000.00	15,000,000.00	15,000,000.00
25005001/22020801 Motor Vehicle Fuel Cost	271,500.00	12,000.00	545,000.00	545,000.00	533,000.00+	599,500.00	659,450.00	860,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
25005001/22020802 Other Fuel Cost	70,000.00							
25005001/22020803 Generator Fuel Cost	775,000.00	760,000.00	1,200,000.00	1,200,000.00	440,000.00+	1,320,000.00	1,452,000.00	1,620,000.00
25005001/22020806 Cooking Gas/Fuel Cost		114,000.00		115,000.00	1,000.00+	200,000.00	200,000.00	200,000.00
25005001/22020901 Bank Charges	49,120.32	52,516.28	182,000.00	182,000.00	129,483.72+	200,200.00	220,220.00	260,000.00
25005001/22021001 Refreshment and Meals	307,600.00	66,000.00	242,000.00	242,000.00	176,000.00+	266,200.00	292,820.00	310,000.00
25005001/22021003 Publicity and Advertisements	455,500.00		500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	810,000.00
25005001/22021004 Medical Expenditure	250,000.00	400,000.00	1,500,000.00	1,500,000.00	1,100,000.00+	1,650,000.00	1,815,000.00	210,000.00
25005001/22021007 Welfare Packages	720,000.00	650,000.00	2,500,000.00	2,500,000.00	1,850,000.00+	2,750,000.00	3,025,000.00	3,759,370.00
25005001/22021023 Budget Preparation and Defence			50,000.00	50,000.00	50,000.00+	55,000.00	60,500.00	75,100.00
25005001/22021025 Other Miscellaneous Expenses	10,285,700.00	11,133,650.00	26,500,000.00	26,500,000.00	15,366,350.00+	13,150,000.00	32,065,000.00	7,360,200.00
25005001/22021027 Monitoring and Evaluation	1,430,000.00							
25005001/22021029 Daily Rated Allowance							4,000,000.00	4,000,000.00
Sub-Total: Overhead	45,083,220.32	46,340,156.28	80,000,000.00	80,000,000.00	33,659,843.72+	87,275,000.00	116,075,000.00	116,275,000.00
Total Recurrent Expenditure	104,128,152.93	93,229,380.80	145,000,000.00	145,000,000.00	51,770,619.20+	198,375,000.00	195,725,000.00	201,340,420.00
25021001 - Lagos Liaison Office								
25021002 - Abuja Liaison Office								
25021003 - Kaduna Liaison Office								
25035001 - Adamawa State Staff Pension Board								
25035001/21010101 Basic Salaries	4,634,240.75	5,210,141.59	8,952,000.00	8,952,000.00	3,741,858.41+	6,915,000.00	4,610,000.00	4,610,000.00
25035001/21010103 Consolidated Revenue Fund Charges - Salaries	14,558,044.03	18,736,318.14	30,657,000.00	30,657,000.00	11,920,681.86+	54,915,000.00	36,610,000.00	36,610,000.00
25035001/21010104 Basic Wages			1,560,000.00	1,560,000.00	1,560,000.00+		1,575,600.00	
25035001/21020101 Rent Supplement	1,060,314.10	1,192,080.31	2,048,000.00	2,048,000.00	855,919.69+	1,590,000.00	1,060,000.00	1,060,000.00
25035001/21020102 Transport Allowance	329,857.58	371,166.20		371,200.00	33.80+	495,000.00	330,000.00	330,000.00
25035001/21020103 Meal Allowance	63,798.42	72,332.85	121,000.00	121,000.00	48,667.15+	105,000.00	70,000.00	70,000.00
25035001/21020104 Utility Allowance	167,862.78	188,897.76	623,000.00	623,000.00	434,102.24+	255,000.00	170,000.00	170,000.00
25035001/21020106 Leave Allowance			1,347,000.00	1,347,000.00	1,347,000.00+	675,000.00	450,000.00	450,000.00
25035001/21020114 Wardrobe Allowance	521,439.34	827,774.69	654,000.00	829,000.00	1,225.31+		660,600.00	
25035001/21020134 Other Allowances & Benefits	288,099.43	267,623.88	1,080,000.00	533,800.00	266,176.12+	1,200,000.00	800,000.00	800,000.00
25035001/21020205 National Housing Fund			684,000.00	684,000.00	684,000.00+		690,900.00	
Sub Total: Personnel Cost	21,623,656.43	26,866,335.42	47,726,000.00	47,726,000.00	20,859,664.58+	66,150,000.00	47,027,100.00	44,100,000.00
25035001/22020101 Local Transport and Travels (Training)	570,000.00		200,000.00	200,000.00	200,000.00+		202,000.00	
25035001/22020102 Local Transport and Travels	174,400.00		300,000.00	300,000.00	300,000.00+		303,000.00	
25035001/22020105 Hotel Accommodation	7,000.00		200,000.00	200,000.00	200,000.00+		202,000.00	
25035001/22020109 Per Diems/Estacodes			200,000.00	200,000.00	200,000.00+		202,000.00	
25035001/22020204 Satellites Broadcasting Access Charges			100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
25035001/22020209 Other Utility Charges	435,500.00	65,000.00	150,000.00	150,000.00	85,000.00+	350,000.00	385,000.00	423,500.00
25035001/22020301 Office Materials and Supplies	61,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
25035001/22020305 Printing of Non Security Documents			100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
25035001/22020306 Printing of Security Documents	90,000.00	20,000.00	100,000.00	100,000.00	80,000.00+	200,000.00	220,000.00	242,000.00
25035001/22020307 Drugs and Medical Supplies	70,000.00		120,000.00	120,000.00	120,000.00+		121,200.00	
25035001/22020312 Other Materials and Supplies	175,000.00	405,000.00	300,000.00	405,200.00	200.00+	1,000,000.00	1,100,000.00	1,210,000.00
25035001/22020401 Maintenance of Motor Vehicles	65,000.00	320,000.00	543,000.00	543,000.00	223,000.00+	700,000.00	790,000.00	847,000.00
25035001/22020402 Maintenance of Office Furniture	8,962,260.00	1,390,000.00	15,364,000.00	15,364,000.00	13,974,000.00+	800,000.00	880,000.00	968,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
25035001/22020403 Maintenance of Building (Office)			1,140,000.00	1,140,000.00	1,140,000.00+		1,151,400.00	
25035001/22020404 Maintenance of Office Equipment	1,447,000.00	456,060.00	2,481,000.00	2,481,000.00	2,024,940.00+	60,000.00	60,000.00	60,000.00
25035001/22020405 Maintenance of Plants/Generator		480,000.00	417,000.00	480,200.00	200.00+	600,000.00	660,000.00	726,000.00
25035001/22020406 Other Maintenance Services	893,100.00	210,000.00	1,154,000.00	1,154,000.00	944,000.00+	1,154,000.00	1,269,400.00	1,396,340.00
25035001/22020407 Maintenance of Air Conditioners			100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
25035001/22020501 Local Training-Course Fees			861,000.00	861,000.00	861,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
25035001/22020503 Other Training Materials	332,800.00		571,000.00	571,000.00	571,000.00+	700,000.00	770,000.00	847,000.00
25035001/22020605 Cleaning and Fumigation Services	405,000.00		695,000.00	695,000.00	695,000.00+		702,000.00	
25035001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+		101,000.00	
25035001/22020703 Legal Services			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
25035001/22020705 Architectural Services			100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
25035001/22020709 Other Professional Services			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
25035001/22020801 Motor Vehicle Fuel Cost	205,000.00							
25035001/22020802 Other Fuel Cost	371,000.00	100,000.00	636,000.00	636,000.00	536,000.00+	750,000.00	825,000.00	907,500.00
25035001/22020901 Bank Charges	3,141,017.16	301,466.44	4,336,000.00	4,336,000.00	4,034,533.56+	15,000.00	16,500.00	18,150.00
25035001/22021001 Refreshment and Meals	39,970.00	30,000.00	69,000.00	69,000.00	39,000.00+	250,000.00	275,000.00	302,500.00
25035001/22021002 Honorarium and allowance Payment			250,000.00	250,000.00	250,000.00+		252,500.00	
25035001/22021003 Publicity and Advertisements	226,000.00		388,000.00	388,000.00	388,000.00+	500,000.00	550,000.00	605,000.00
25035001/22021004 Medical Expenditure	1,531,300.00	205,330.00	2,626,000.00	2,626,000.00	2,420,670.00+	1,000,000.00	1,100,000.00	1,210,000.00
25035001/22021006 Postage and Courier Services	12,230.00		200,000.00	31,600.00	31,600.00+		202,000.00	
25035001/22021007 Welfare Packages			120,000.00	120,000.00	120,000.00+	200,000.00	220,000.00	242,000.00
25035001/22021008 Subscription to Professional Bodies			200,000.00	200,000.00	200,000.00+		202,000.00	
25035001/22021023 Budget Preparation and Defence		12,710.00	200,000.00	200,000.00	187,290.00+	200,000.00	220,000.00	242,000.00
25035001/22021025 Other Miscellaneous Expenses	14,494,962.00	7,393,881.37	22,229,000.00	22,229,000.00	14,835,118.63+	22,229,000.00	24,251,900.00	26,897,090.00
25035001/22021026 Scholarship and Bursary Awards	610,000.00							
25035001/22021029 Daily Rated Allowance						4,000,000.00		
Sub-Total: Overhead	34,319,539.16	11,389,447.81	57,050,000.00	57,050,000.00	45,660,552.19+	43,008,000.00	46,363,900.00	47,187,080.00
Total Recurrent Expenditure	55,943,195.59	38,255,783.23	104,776,000.00	104,776,000.00	66,520,216.77+	109,158,000.00	93,391,000.00	91,287,080.00
40001001 - Office Of The Auditor General (State)								
40001001/21010101 Basic Salary	31,361,201.51	33,801,296.57	68,000,000.00	68,000,000.00	34,198,703.43+	66,885,000.00	6,534,000.00	7,187,400.00
40001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,512,550.47	4,950,170.45	9,000,000.00	9,000,000.00	4,049,829.55+	16,410,000.00	26,136,000.00	28,749,600.00
40001001/21020101 Housing/Rent Allowance	7,653,688.67	6,064,073.91	14,000,000.00	14,000,000.00	7,935,926.09+	66,885,000.00	1,501,500.00	1,651,650.00
40001001/21020102 Transport Allowance	2,101,527.87	2,178,277.24	4,000,000.00	4,000,000.00	1,821,722.76+	4,170,000.00	544,500.00	598,950.00
40001001/21020103 Meal Subsidy	381,926.76	472,587.23	800,000.00	800,000.00	327,412.77+	690,000.00	99,000.00	108,900.00
40001001/21020104 Utility Allowance	1,384,279.45	1,416,737.22	2,000,000.00	2,000,000.00	583,262.78+	2,280,000.00	297,000.00	326,700.00
40001001/21020105 Entertainment Allowance	306,442.05	342,813.37	57,000.00	342,900.00	86.63+	165,000.00	33,000.00	36,300.00
40001001/21020106 Leave Allowance	1,727.29	149,294.16	5,700,000.00	5,700,000.00	5,550,705.84+	6,690,000.00	660,000.00	726,000.00
40001001/21020107 Domestic Allowance	1,380,513.91	1,954,327.33	2,000,000.00	2,000,000.00	45,672.67+	3,705,000.00	462,000.00	508,200.00
40001001/21020109 Call Duty Allowance	663,767.12	369,173.26	682,000.00	682,000.00	312,826.74+	1,035,000.00	1,055,700.00	1,066,050.00
40001001/21020111 Hazard	107,065.09	3,842,676.64	28,000,000.00	28,000,000.00	24,157,323.36+	33,450,000.00	6,534,000.00	7,187,400.00
40001001/21020113 TSS	12,018.94							
40001001/21020141 Furniture Allowance	2,940,959.99	5,314,917.40	12,000,000.00	12,000,000.00	6,685,082.60+	12,570,000.00	841,500.00	925,650.00
40001001/21020116 Outfit	99,565.09	55,376.02	19,801,000.00	11,098,600.00	11,043,223.98+	27,750,000.00	3,267,000.00	3,593,700.00
40001001/21020119 Journal Allowance	109,188.66	123,430.35	107,000.00	124,000.00	569.65+		108,100.00	
40001001/21020129 Drivers Allowance	461,167.87	766,351.98	353,000.00	766,500.00	148.02+		356,600.00	
40001001/21020130 Specialist Allowance			500,000.00	500,000.00	500,000.00+		505,000.00	
40001001/21020134 Other Allowances and Benefits	3,691,822.78	12,985,917.06	5,000,000.00	12,986,000.00	82.94+	15,315,000.00	3,267,000.00	3,593,700.00
Sub Total: Personnel Cost	57,169,413.52	74,787,420.19	172,000,000.00	172,000,000.00	97,212,579.81+	258,000,000.00	52,201,900.00	56,260,200.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
40001001/22020101 Local Travel and Transport - Training	30,000.00		17,650,000.00	17,650,000.00	17,650,000.00+	10,000,000.00	1,155,000.00	1,212,750.00
40001001/22020102 Local Transport and Travels - Others	1,245,000.00	2,494,000.00	7,430,000.00	7,430,000.00	4,936,000.00+	7,430,000.00	1,732,500.00	1,819,125.00
40001001/22020103 International Transport and Travels (Training)	223,600.00	840,000.00	26,650,000.00	26,650,000.00	25,810,000.00+	17,000,000.00	17,340,000.00	17,510,000.00
40001001/22020105 Hotel Accommodation			5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	5,610,000.00	5,665,000.00
40001001/22020107 Hotel Accommodation - Local Training						3,000,000.00	3,060,000.00	3,090,000.00
40001001/22020109 Per Diems						2,000,000.00	2,040,000.00	2,060,000.00
40001001/22020201 Electricity Charges	101,000.00	505,000.00		505,200.00	200.00+		415,800.00	436,590.00
40001001/22020202 Telephone Charges		280,000.00	55,000.00	280,200.00	200.00+	55,000.00	68,145.00	71,552.00
40001001/22020203 Internet Charges & Website Hosting Charges			440,000.00	440,000.00	440,000.00+	440,000.00	448,800.00	453,200.00
40001001/22020204 Satellites Broadcasting Access Charges							144,375.00	151,593.00
40001001/22020205 Water Rate			275,000.00	275,000.00	275,000.00+	275,000.00	110,880.00	116,424.00
40001001/22020209 Other utility Charges			20,000.00	20,000.00	20,000.00+	20,000.00	173,250.00	181,912.00
40001001/22020301 Office Stationeries/Computer Consumables	92,000.00	220,000.00	150,000.00	220,100.00	100.00+	150,000.00	403,095.00	423,249.00
40001001/22020305 Printing of Non Security Documents	17,271,000.00						115,500.00	121,275.00
40001001/22020306 Printing of Security Documents							231,000.00	242,550.00
40001001/22020307 Drugs and Medical Supplies							750,750.00	788,287.00
40001001/22020311 Food Stuff/Catering Materials Supplies							115,500.00	121,275.00
40001001/22020312 Other Materials and Supplies	427,680.00	120,000.00	550,000.00	550,000.00	430,000.00+	550,000.00	173,250.00	181,912.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	95,000.00	145,000.00	500,000.00	500,000.00	355,000.00+	500,000.00	415,800.00	436,590.00
40001001/22020402 Maintenance of Office Furniture	120,000.00		550,000.00	550,000.00	550,000.00+	550,000.00	231,000.00	242,550.00
40001001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	500,000.00	231,000.00	242,550.00
40001001/22020404 Maintenance of Office/IT Equipments	40,000.00		550,000.00	550,000.00	550,000.00+	12,000,000.00	231,000.00	242,550.00
40001001/22020405 Maintenance of Plants & Generators							288,750.00	303,187.00
40001001/22020406 Other Maintenance Services							231,000.00	242,550.00
40001001/22020407 Maintenance of Air Conditioners							196,350.00	206,167.00
40001001/22020501 Local Training	51,933.00		1,650,000.00	771,100.00	771,100.00+	1,650,000.00	231,000.00	242,550.00
40001001/22020601 Security Services	105,000.00	185,000.00	120,000.00	185,200.00	200.00+	120,000.00	173,250.00	181,912.00
40001001/22020602 Office Rent							231,000.00	242,550.00
40001001/22020604 Security Vote (Including Operations)			257,000.00	257,000.00	257,000.00+	257,000.00	262,140.00	264,710.00
40001001/22020701 Financial Consultancy			65,655,000.00	65,655,000.00	65,655,000.00+	21,590,000.00	22,021,800.00	22,237,700.00
40001001/22020703 Legal Services	150,000.00		258,000.00	258,000.00	258,000.00+	258,000.00	263,160.00	265,740.00
40001001/22020709 Other Professional Services	42,878,848.30		35,480,000.00	35,480,000.00	35,480,000.00+	20,000,000.00	20,400,000.00	20,600,000.00
40001001/22020801 Motor Vehicle Fuel Cost	397,000.00	511,000.00	498,000.00	511,200.00	200.00+	498,000.00	180,180.00	189,189.00
40001001/22020802 Other Transport Equipment Fuel Cost			103,000.00	103,000.00	103,000.00+	103,000.00	173,250.00	181,912.00
40001001/22020803 Plant/Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	231,000.00	242,550.00
40001001/22020901 Bank Charges (Othere than Interest)	79,531.69	9,403.28	10,000.00	10,000.00	596.72+	10,000.00	57,750.00	60,637.00
40001001/22021001 Refreshment & Meals			86,000.00	86,000.00	86,000.00+	86,000.00	363,825.00	382,016.00
40001001/22021002 Honorarium & Sitting Allowance			20,000.00	20,000.00	20,000.00+	20,000.00	935,550.00	982,327.00
40001001/22021003 Publicity and Advertisements			700,000.00	700,000.00	700,000.00+	700,000.00	707,000.00	
40001001/22021004 Medical Expenses							1,386,000.00	1,455,300.00
40001001/22021006 Postages & Courier Services		5,300.00	25,000.00	25,000.00	19,700.00+	25,000.00	57,750.00	60,637.00
40001001/22021007 Welfare Packages		345,000.00	454,000.00	454,000.00	109,000.00+	454,000.00	577,500.00	606,375.00
40001001/22021008 Subscription to Professional Bodies							231,000.00	242,550.00
40001001/22021023 Budget Preparation and Defence			550,000.00	550,000.00	550,000.00+	550,000.00	115,500.00	121,275.00
40001001/22021025 Other Miscellaneous Expenses	1,525,000.00	1,715,000.00	52,605,000.00	52,605,000.00	50,890,000.00+	25,000,000.00	1,155,000.00	1,212,750.00
40001001/22021027 Monitoring and Evaluation	180,000.00		309,000.00	309,000.00	309,000.00+	309,000.00	312,100.00	
Sub-Total: Overhead	65,012,592.99	7,374,703.28	220,000,000.00	220,000,000.00	212,625,296.72+	132,000,000.00	85,978,500.00	86,335,518.00
Total Recurrent Expenditure	122,182,006.51	82,162,123.47	392,000,000.00	392,000,000.00	309,837,876.53+	390,000,000.00	138,180,400.00	142,595,718.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
47001001 - Civil Service Commission								
47001001/21010101 Basic Salary	14,361,030.54	16,028,639.39	17,347,000.00	17,347,000.00	1,318,360.61+	28,622,550.00	31,484,805.00	34,633,285.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries	23,270,749.14	18,753,085.66	36,600,000.00	24,812,250.00	6,059,164.34+	53,703,600.00	59,073,960.00	64,981,356.00
47001001/21020101 Housing/Rent Allowance	3,285,804.08	3,570,319.98	3,920,000.00	3,920,000.00	349,680.02+	6,468,000.00	7,114,800.00	7,826,280.00
47001001/21010102 Transport Allowance	909,038.90	1,015,867.54	1,108,000.00	1,108,000.00	92,132.46+	1,828,200.00	2,011,020.00	2,212,122.00
47001001/21020103 Meal Subsidy	167,144.84	198,846.55	204,000.00	204,000.00	5,153.45+	336,600.00	370,260.00	407,286.00
47001001/21020104 Utility Allowance	462,177.07	507,793.19	561,000.00	517,400.00	9,606.81+	925,650.00	1,018,215.00	1,120,036.00
47001001/21020105 Entertainment Allowance	10,041.57	12,616.23	11,000.00	13,000.00	383.77+	18,150.00	19,965.00	21,961.00
47001001/21020106 Leave Allowance		11,856.32		12,000.00	143.68+			
47001001/21020107 Domestic Allowance	251,302.48	296,993.84	275,000.00	297,000.00	6.16+	453,750.00	499,125.00	549,037.00
47001001/21020111 Hazard Allowance		7,500.00		7,600.00	100.00+	127,500.00	140,250.00	154,275.00
47001001/21020141 Furniture Allowance	913,498.18	2,698,194.49	3,040,000.00	3,040,000.00	341,805.51+	5,016,000.00	5,517,600.00	6,069,360.00
47001001/21020134 Other Allowances and Benefits	3,781,379.05	11,250.00	2,019,000.00	2,019,000.00	2,007,750.00+		2,039,200.00	
Sub Total: Personnel Cost	47,412,165.85	43,112,963.19	65,085,000.00	53,297,250.00	10,184,286.81+	97,500,000.00	109,289,200.00	117,974,998.00
47001001/22020101 Local Travel and Transport-Training	1,650,142.91		1,000,000.00			1,000,000.00	1,100,000.00	1,210,000.00
47001001/22020102 Local Transport and Travels - Others	2,175,000.00	8,726,576.74	1,500,000.00	8,726,600.00	23.26+	8,000,000.00	8,800,000.00	9,680,000.00
47001001/22020201 Electricity Charges	421,442.09	727,850.00	360,000.00	727,900.00	50.00+	1,000,000.00	1,100,000.00	1,210,000.00
47001001/22020202 Telephone Charges	5,300.00		59,000.00	59,000.00	59,000.00+	100,000.00	110,000.00	121,000.00
47001001/22020203 Internet Charges & Website Hosting Charges	17,000.00							
47001001/22020204 Satellites Broadcasting Access Charges	141,200.00	90,000.00	125,000.00	125,000.00	35,000.00+	150,000.00	165,000.00	181,500.00
47001001/22020205 Water Rates	312,740.00	230,000.00	96,000.00	231,000.00	1,000.00+	150,000.00	165,000.00	181,500.00
47001001/22020206 Sewage Charges						500,000.00	550,000.00	605,000.00
47001001/22020207 Leased Communication Lines	75,000.00							
47001001/22020209 Other utility Charges	100,000.00		150,000.00	100.00	100.00+	300,000.00	330,000.00	363,000.00
47001001/22020301 Office Stationeries/Computer Consumables	560,055.00	1,548,900.00	349,000.00	1,549,000.00	100.00+	2,000,000.00	2,200,000.00	2,420,000.00
47001001/22020302 Books	75,000.00							
47001001/22020304 Magazine and supply						200,000.00	220,000.00	242,000.00
47001001/22020305 Printing of Non Security Documents			100,000.00	50.00	50.00+	200,000.00	220,000.00	242,000.00
47001001/22020306 Printing of Security Documents	40,550.00		200,000.00	100.00	100.00+	300,000.00	330,000.00	363,000.00
47001001/22020307 Drugs and Medical Supplies	501,240.00	427,010.00	650,000.00	427,100.00	90.00+	700,000.00	770,000.00	847,000.00
47001001/22020311 Food Stuff/Catering Materials Supplies	227,305.00	91,000.00	100,000.00	100,000.00	9,000.00+	200,000.00	220,000.00	242,000.00
47001001/22020312 Other Materials and Supplies	175,000.00		150,000.00	100.00	100.00+	500,000.00	550,000.00	605,000.00
47001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	488,000.00		360,000.00	100.00	100.00+	500,000.00	550,000.00	605,000.00
47001001/22020402 Maintenance of Office Furniture	125,000.00	55,000.00	200,000.00	55,000.00		500,000.00	550,000.00	605,000.00
47001001/22020403 Maintenance of Office Building/Residential Qtrs	298,620.00		200,000.00	5,000.00	5,000.00+	500,000.00	550,000.00	605,000.00
47001001/22020404 Maintenance of Office/IT Equipments	283,000.00		200,000.00	200.00	200.00+	300,000.00	330,000.00	363,000.00
47001001/22020405 Maintenance of Plants/Generator	279,000.00	30,000.00	250,000.00	31,100.00	1,100.00+	250,000.00	275,000.00	302,500.00
47001001/22020406 Other Maintenance Services	190,000.00		200,000.00	200.00	200.00+	200,000.00	220,000.00	242,000.00
47001001/22020407 Maintenance of Air Conditioners	114,000.00	241,000.00	170,000.00	241,200.00	200.00+	500,000.00	550,000.00	605,000.00
47001001/22020501 Local Training	234,820.00		200,000.00	200.00	200.00+	500,000.00	550,000.00	605,000.00
47001001/22020601 Security Services	429,390.00		150,000.00	200.00	200.00+	200,000.00	220,000.00	242,000.00
47001001/22020602 Office Rent			200,000.00	200.00	200.00+		242,000.00	
47001001/22020605 Cleaning and Fumigation Services	291,800.00					200,000.00	220,000.00	242,000.00
47001001/22020801 Motor Vehicle Fuel Cost	208,000.00		156,000.00	1,000.00	1,000.00+	700,000.00	770,000.00	847,000.00
47001001/22020802 Other Transport Equipment Fuel Cost	532,000.00		150,000.00	300.00	300.00+	150,000.00	165,000.00	181,500.00
47001001/22020803 Generator Fuel Cost	189,815.00	109,650.00	200,000.00	109,700.00	50.00+	400,000.00	440,000.00	484,000.00
47001001/22020901 Bank Charges (Other than Interest)	15,441.10	5,152,820.94	50,000.00	5,152,900.00	79.06+	100,000.00	110,000.00	121,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
47001001/22021001 Refreshment and Meals	638,000.00	911,500.00	315,000.00	911,600.00	100.00+	500,000.00	550,000.00	605,000.00
47001001/22021002 Honorary and Sitting Allowance	235,000.00	1,210,000.00	810,000.00	1,210,200.00	200.00+	3,000,000.00	3,300,000.00	3,630,000.00
47001001/22021003 Publicity and Advertisements						500,000.00	550,000.00	605,000.00
47001001/22021004 Medical Expenses	1,177,145.00	2,967,365.00	1,200,000.00	2,967,500.00	135.00+	3,000,000.00	3,300,000.00	3,630,000.00
47001001/22021006 Postage and Courier Services		5,800.00	50,000.00	50,000.00	44,200.00+	50,000.00	55,000.00	60,500.00
47001001/22021007 Welfare Package	969,800.00	592,410.00	500,000.00	592,500.00	90.00+	100,000.00	110,000.00	121,000.00
47001001/22021008 Subscription to Professional Bodies			200,000.00	200.00	200.00+	200,000.00	220,000.00	242,000.00
47001001/22021023 Budget Preparation Expenses	7,050.00		100,000.00	100.00	100.00+	150,000.00	165,000.00	181,500.00
47001001/22021025 Other Miscellaneous Expenses	826,000.00	1,472,700.00	2,400,000.00	1,473,000.00	300.00+	8,700,000.00	9,570,000.00	10,527,000.00
47001001/22021027 Monitoring and Evaluation		2,438,750.00		2,438,900.00	150.00+	2,500,000.00	2,750,000.00	3,025,000.00
47001001/22021029 Daily Rated Staff Allowance			2,300,000.00	500.00	500.00+	3,500,000.00	3,850,000.00	4,235,000.00
Sub-Total: Overhead	14,008,856.10	27,028,332.68	15,400,000.00	27,187,750.00	159,417.32+	42,500,000.00	46,992,000.00	51,425,000.00
Total Recurrent Expenditure	61,421,021.95	70,141,295.87	80,485,000.00	80,485,000.00	10,343,704.13+	140,000,000.00	156,281,200.00	169,399,998.00
48001001 - Adamawa State Independent Electoral Commission								
48001001/21010101 Basic Salary	18,327,031.89	16,856,364.76	14,838,000.00	16,856,500.00	135.24+	20,235,000.00	22,258,500.00	24,484,350.00
48001001/21010103 Consolidated Revenue Fund Charges - Salaries	29,262,878.08	26,591,428.34	36,882,000.00	26,592,000.00	571.66+	60,846,500.00	66,931,150.00	73,624,265.00
48001001/21020101 House/Rent Allowance	3,655,434.03	3,555,752.31	3,395,000.00	3,555,800.00	47.69+	4,890,000.00	5,379,000.00	5,916,900.00
48001001/21020102 Transport Allowance	1,006,945.98	967,894.20	932,000.00	968,000.00	105.80+	1,335,000.00	1,468,500.00	1,615,350.00
48001001/21020103 Meal Subsidy	154,843.26	139,018.89	145,000.00	145,000.00	5,981.11+	195,000.00	214,500.00	235,950.00
48001001/21020104 Utility Allowance	542,759.16	537,054.89	516,000.00	537,500.00	445.11+	750,000.00	825,000.00	907,500.00
48001001/21020105 Entertainment Allowance	68,003.12	84,192.57	80,000.00	85,000.00	807.43+	135,000.00	148,500.00	163,350.00
48001001/21020106 Leave Allowance			1,484,000.00	1,000.00	1,000.00+	2,323,500.00	2,555,850.00	2,811,435.00
48001001/21020107 Domestic Allowance	1,370,740.80	1,713,426.00	1,371,000.00	1,713,500.00	74.00+	2,475,000.00	2,722,500.00	2,994,750.00
48001001/21020109 Call Duty Allowance						270,000.00	297,000.00	326,700.00
48001001/21020113 TSS	1,288,501.39	1,629,558.23	2,641,000.00	1,641,000.00	11,441.77+	2,295,000.00	2,524,500.00	2,776,950.00
48001001/21020141 Furniture	1,205,868.18	2,916,879.77		2,916,900.00	20.23+	4,050,000.00	4,455,000.00	4,900,500.00
48001001/21020130 Special Allowance						2,700,000.00	2,970,000.00	3,267,000.00
48001001/21020134 Other Allowances and Benefits	5,522,611.05	2,532,944.01	2,720,000.00	2,571,800.00	38,855.99+	3,200,000.00	3,520,000.00	3,872,000.00
Sub Total: Personnel Cost	62,405,616.94	57,524,513.97	65,004,000.00	57,584,000.00	59,486.03+	105,700,000.00	116,270,000.00	127,897,000.00
48001001/22020101 Local Travel and Transport - Training						3,000,000.00	3,300,000.00	3,630,000.00
48001001/22020102 Local Transport & Travel - Others			200,000.00	200.00	200.00+		242,000.00	
48001001/22020105 Hotel Accommodation						2,000,000.00	2,200,000.00	2,420,000.00
48001001/22020201 Electricity Charges	50,000.00	560,000.00	20,000.00	560,200.00	200.00+	600,000.00	660,000.00	726,000.00
48001001/22020202 Telephone Charges			20,000.00	20,000.00	20,000.00+		24,200.00	
48001001/22020203 Internet Access Charges		47,500.00		47,600.00	100.00+	100,000.00	110,000.00	121,000.00
48001001/22020205 Water Rate			100,000.00	200.00	200.00+	110,000.00	121,000.00	133,100.00
48001001/22020301 Office Stationeries/Computer Consumables	207,720.00	32,300.00	100,000.00	33,000.00	700.00+	50,000.00	55,000.00	60,500.00
48001001/22020302 Books		9,800.00		10,000.00	200.00+	30,000.00	33,000.00	36,300.00
48001001/22020305 Printing of Non Security Documents	10,000.00		150,000.00	100.00	100.00+	20,000.00	22,000.00	24,200.00
48001001/22020306 Printing of Security Documents	125,030,500.00							
48001001/22020309 Uniforms & Other Clothing						1,200,000.00	1,320,000.00	1,452,000.00
48001001/22020312 Other Materials & Supplies			150,000.00	200.00	200.00+		181,500.00	
48001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	685,000.00	352,000.00		352,100.00	100.00+	150,000.00	165,000.00	181,500.00
48001001/22020402 Maintenance of Office Furniture	70,000.00	6,277,000.00	200,000.00	6,277,100.00	100.00+	10,000,000.00	11,000,000.00	12,100,000.00
48001001/22020403 Maintenance of Office Building Residential Qtrs						100,000.00	110,000.00	121,000.00
48001001/22020404 Maintenance of Office/ IT Equipment	153,700.00	169,881.00	100,000.00	170,000.00	119.00+	200,000.00	220,000.00	242,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
48001001/22020405 Maintenance of Plants & Generators	8,150.00		800,000.00	200.00	200.00+		968,000.00	
48001001/22020406 Other Maintenance Services		38,000.00		38,100.00	100.00+	50,000.00	55,000.00	60,500.00
48001001/22020407 Maintenance of Air Conditioners		131,875.00		131,900.00	25.00+	250,000.00	275,000.00	302,500.00
48001001/22020501 Local Training			760,000.00	200.00	200.00+	100,000.00	110,000.00	121,000.00
48001001/22020601 Security Services	111,000.00	20,000.00	700,000.00	20,200.00	200.00+	200,000.00	220,000.00	242,000.00
48001001/22020701 Financial Consulting			50,000.00				60,500.00	
48001001/22020703 Legal Service	200,000.00							
48001001/22020801 Motor Vehicle Fuel Cost	89,150.00	10,000.00	200,000.00	11,000.00	1,000.00+	600,000.00	660,000.00	726,000.00
48001001/22020802 Other Equipment Fuel Cost			500,000.00	200.00	200.00+		605,000.00	
48001001/22020803 Plant/Generator Fuel Cost	225,000.00	601,800.00		602,000.00	200.00+	1,000,000.00	1,100,000.00	1,210,000.00
48001001/22020901 Bank Charges (Other than Interest)	171,623.79	277,411.82	100,000.00	277,500.00	88.18+	500,000.00	550,000.00	605,000.00
48001001/22021001 Refreshment & Meals		20,000.00	50,000.00	31,200.00	11,200.00+	500,000.00	550,000.00	605,000.00
48001001/22021002 Honorarium & Sitting Allowance	120,000.00					40,000.00	44,000.00	48,400.00
48001001/22021003 Publicity & Advertisements	12,000.00	43,200.00		43,500.00	300.00+	500,000.00	550,000.00	605,000.00
48001001/22021004 Medical Expenses	340,000.00	978,050.00	550,000.00	978,200.00	150.00+	600,000.00	660,000.00	726,000.00
48001001/22021006 Postage & Courier Services		5,800.00		6,000.00	200.00+	8,000.00	8,800.00	9,680.00
48001001/22021007 Welfare Packages	145,600.00	6,000.00	150,000.00	6,200.00	200.00+	950,000.00	1,045,000.00	1,149,500.00
48001001/22021023 Budget Preparation Expenses	52,800.00	20.00	100,000.00	100.00	80.00+	100,000.00	110,000.00	121,000.00
48001001/22021025 Other Miscellaneous Expenses	20,478,620.00	3,382,766.14	1,000,000.00	3,382,800.00	33.86+	3,100,000.00	3,410,000.00	3,751,000.00
48001001/22021027 Monitoring and Evaluation	97,000.00	412,000.00		420,000.00	8,000.00+	500,000.00	550,000.00	605,000.00
Sub-Total: Overhead	148,257,863.79	13,375,403.96	6,000,000.00	13,420,000.00	44,596.04+	26,558,000.00	31,295,000.00	32,135,180.00
Total Recurrent Expenditure	210,663,480.73	70,899,917.93	71,004,000.00	71,004,000.00	104,082.07+	132,258,000.00	147,565,000.00	160,032,180.00
55001001 - Local Government Staff Pension Board								
55001001/21010101 Basic Salary			16,000,000.00	16,000,000.00	16,000,000.00+	26,851,500.00	29,536,650.00	32,490,315.00
55001001/21010103 Consolidated Revenue Fund Charges - Salaries	13,893,854.20	12,427,843.38	10,000,000.00	12,428,000.00	156.62+	16,500,000.00	18,150,000.00	19,965,000.00
55001001/21020101 Transport Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	5,340,000.00	5,874,000.00	6,461,400.00
55001001/21020102 Transport Allowance						1,900,500.00	2,090,550.00	2,299,605.00
55001001/21020103 Meal Subsidy			280,000.00	280,000.00	280,000.00+	352,500.00	387,750.00	426,525.00
55001001/21020104 Utility Allowance			600,000.00	600,000.00	600,000.00+	943,500.00	1,037,850.00	1,141,635.00
55001001/21020105 Entertainment Allowance			370,000.00	370,000.00	370,000.00+	58,500.00	64,350.00	70,785.00
55001001/21020106 Leave Allowance						2,836,500.00	3,120,150.00	3,432,165.00
55001001/21020107 Domestic Staff Allowance			700,000.00	700,000.00	700,000.00+	1,234,500.00	1,357,950.00	1,493,745.00
55001001/21020134 Other Allowance Benefits			6,050,000.00	3,622,000.00	3,622,000.00+	11,482,500.00	12,630,750.00	13,893,825.00
Sub Total: Personnel Cost			16,000,000.00	16,000,000.00	16,000,000.00+	26,400,000.00	29,040,000.00	31,944,000.00
55001001/22020101 Local Travel and Transport - Training	1,060,200.00		9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	9,900,000.00	10,890,000.00
55001001/22020102 Local Travel and Transport - Others	215,457.06	5,000.00	2,000,000.00	2,000,000.00	1,995,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
55001001/22020103 International Transport and Travels (Training)	16,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,400,000.00	4,840,000.00
55001001/22020105 Hotel Accommodation	540,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
55001001/22020109 Per Diems/Estacodes						4,000,000.00	4,400,000.00	4,840,000.00
55001001/22020201 Electricity Charges	136,500.00	48,000.00	3,000,000.00	3,000,000.00	2,952,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
55001001/22020202 Telephone Charges			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
55001001/22020203 Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00	330,000.00	363,000.00
55001001/22020205 Water Rates		33,000.00	200,000.00	200,000.00	167,000.00+	56,600.00	62,260.00	68,486.00
55001001/22020206 Sewerage Charges			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
55001001/22020207 Leased Communication Lines Charges		148,000.00	200,000.00	200,000.00	52,000.00+	200,000.00	220,000.00	242,000.00
55001001/22020301 Office Stationeries/Computer Consumables	3,537,500.00	669,100.00	605,000.00	669,200.00	100.00+	6,000,000.00	6,050,000.00	6,655,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
55001001/22020302 Books		120,000.00		120,500.00	500.00+			
55001001/22020305 Printing of Non Security Documents	1,563,000.00		5,393,000.00	5,393,000.00	5,393,000.00+	5,500,000.00	6,050,000.00	6,655,000.00
55001001/22020306 Printing of Security Documents		40,000.00	2,370,000.00	2,370,000.00	2,330,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
55001001/22020308 Field Materials and Supplies		191,000.00		191,500.00	500.00+			
55001001/22020309 Uniforms & Other Clothing						500,000.00	550,000.00	605,000.00
55001001/22020311 Food Stuff/Catering Materials Supplies	30,000.00	130,000.00		130,200.00	200.00+	3,000,000.00	3,300,000.00	3,630,000.00
55001001/22020312 Other Materials and Supplies						4,000,000.00	4,400,000.00	4,840,000.00
55001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,473,850.00	597,275.00	8,298,000.00	8,298,000.00	7,700,725.00+	5,000,000.00	5,500,000.00	6,050,000.00
55001001/22020402 Maintenance of Office Furniture	146,000.00		2,950,000.00	2,950,000.00	2,950,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
55001001/22020403 Maintenance of Office Building Residential Qtrs	499,600.00	67,200.00	550,000.00	550,000.00	482,800.00+	1,500,000.00	1,650,000.00	1,815,000.00
55001001/22020404 Maintenance of Office / IT Equipments	176,500.00		1,430,000.00	1,430,000.00	1,430,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
55001001/22020405 Maintenance of Plants & Generators	154,000.00	361,000.00	1,420,000.00	1,420,000.00	1,059,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
55001001/22020406 Other Maintenance Services	705,900.00	1,277,808.03	2,025,000.00	2,025,000.00	747,191.97+	2,000,000.00	2,200,000.00	2,420,000.00
55001001/22020407 Maintenance of Air Conditioners	325,000.00	244,200.00	1,815,000.00	1,815,000.00	1,570,800.00+	1,500,000.00	1,650,000.00	1,815,000.00
55001001/22020501 Local Training	1,257,200.00	1,339,000.00	6,420,000.00	6,420,000.00	5,081,000.00+	6,500,000.00	7,150,000.00	7,865,000.00
55001001/22020502 International Training			5,000,000.00	5,000,000.00	5,000,000.00+	4,050,000.00	4,455,000.00	4,900,500.00
55001001/22020601 Security Services	1,661,514.79	688,000.00	1,750,000.00	1,750,000.00	1,062,000.00+	1,800,000.00	1,980,000.00	2,178,000.00
55001001/22020603 Residential Rent		400,000.00	2,000,000.00	2,000,000.00	1,600,000.00+	685,700.00	754,270.00	829,697.00
55001001/22020605 Cleaning and Fumigation Services	261,000.00	15,000.00	1,500,000.00	1,500,000.00	1,485,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
55001001/22020701 Financial Consulting			5,447,000.00	5,447,000.00	5,447,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
55001001/22020702 Information Technology Consulting	150,000.00	1,564,000.00	1,650,000.00	1,650,000.00	86,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
55001001/22020703 Legal Services	50,000.00		2,200,000.00	2,200,000.00	2,200,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
55001001/22020704 Engineering Services			2,200,000.00	2,200,000.00	2,200,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
55001001/22020705 Architectural Services			1,903,000.00	1,903,000.00	1,903,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
55001001/22020801 Motor Vehicle Fuel Cost	2,173,000.00		770,000.00	770,000.00	770,000.00+	800,000.00	880,000.00	968,000.00
55001001/22020802 Other Transport Equipment Fuel Cost			550,000.00	550,000.00	550,000.00+	500,000.00	550,000.00	605,000.00
55001001/22020803 Pants/Generator Fuel Cost	1,111,200.00		1,640,000.00	1,640,000.00	1,640,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
55001001/22020806 Cooking Gas/Fuel Cost			716,000.00	716,000.00	716,000.00+		866,360.00	
55001001/22020901 Bank Charges (Other than Interest)	28,200.51	20,144.93	700,000.00	700,000.00	679,855.07+	1,000,000.00	1,100,000.00	1,210,000.00
55001001/22021001 Refreshment and Meals	590,000.00	16,000.00	1,100,000.00	1,100,000.00	1,084,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
55001001/22021002 Honorarium and allowance Payment	885,000.00	5,405,000.00	5,800,000.00	5,800,000.00	395,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
55001001/22021003 Publicity & Advertisement		165,000.00	500,000.00	500,000.00	335,000.00+	650,000.00	715,000.00	786,500.00
55001001/22021004 Medical Expenses	452,970.00	602,806.00	3,000,000.00	3,000,000.00	2,397,194.00+	3,000,000.00	3,300,000.00	3,630,000.00
55001001/22021006 Postage and Courier Services		30,000.00	2,200,000.00	2,200,000.00	2,170,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
55001001/22021007 Welfare Package	9,981,485.09	3,951,981.33	3,000,000.00	3,952,000.00	18.67+	3,500,000.00	3,850,000.00	4,235,000.00
55001001/22021008 Subscription to Professional Bodies	223,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
55001001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
55001001/22021009 Medical Expenses- International			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
55001001/22021023 Budget Preparation Expenses	330,000.00	435,945.22	2,000,000.00	541,600.00	105,654.78+	2,000,000.00	2,200,000.00	2,420,000.00
55001001/22021025 Other Miscellaneous Expenses						2,500,000.00	2,750,000.00	3,025,000.00
Sub-Total: Overhead	29,734,077.45	18,564,460.51	103,002,000.00	103,002,000.00	84,437,539.49+	121,242,300.00	133,682,890.00	146,098,183.00
Total Recurrent Expenditure	43,627,931.65	30,992,303.89	138,002,000.00	138,002,000.00	107,009,696.11+	188,742,300.00	207,932,890.00	227,773,183.00
63001001 - Auditor General Local Government								
63001001/21010101 Basic Salary	49,254,927.32	32,975,414.15	56,183,000.00	56,183,000.00	23,207,585.85+	48,000,000.00	35,850,000.00	35,850,000.00
63001001/21010103 Consolidated Revenue Fund Charges - Salaries	640,173.51	2,952,060.75		2,952,200.00	139.25+	5,775,000.00	5,775,000.00	5,775,000.00
63001001/21020101 Housing/Rent Allowance	11,974,611.83	8,250,165.50	13,701,000.00	8,327,500.00	77,334.50+	12,840,000.00	8,560,000.00	8,560,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
63001001/21020102 Transport Allowance	3,342,090.01	2,063,551.34	3,939,000.00	3,939,000.00	1,875,448.66+	3,045,000.00	2,030,000.00	2,030,000.00
63001001/21020103 Meal Subsidy	579,057.01	334,716.66	696,000.00	696,000.00	361,283.34+	495,000.00	330,000.00	330,000.00
63001001/21020104 Utility Allowance	2,219,948.16	1,524,151.25	2,574,000.00	2,574,000.00	1,049,848.75+	2,205,000.00	1,470,000.00	1,470,000.00
63001001/21020105 Entertainment Allowances	547,997.84	496,047.29	601,000.00	601,000.00	104,952.71+	690,000.00	460,000.00	460,000.00
63001001/21020106 Leave Allowance	1,727.29		2,949,000.00	2,949,000.00	2,949,000.00+	5,220,000.00	3,480,000.00	3,480,000.00
63001001/21020107 Domestic Service.	3,536,374.08	2,978,622.92	3,828,000.00	3,828,000.00	849,377.08+	4,275,000.00	2,850,000.00	2,850,000.00
63001001/21020113 Teaching Allowance	29,141.38		50,000.00	50,000.00	50,000.00+		50,500.00	
63001001/21020114 Wardrobe Allowance	4,455,006.97	6,231,236.95	4,106,000.00	6,231,500.00	263.05+	25,425,000.00	16,950,000.00	16,950,000.00
63001001/21020119 Journal	187,180.56	204,978.94	188,000.00	205,000.00	21.06+	285,000.00	190,000.00	190,000.00
63001001/21020134 Other Allowances and Benefits	5,444,764.86	6,902,733.36	6,624,000.00	6,902,800.00	66.64+	85,245,000.00	56,830,000.00	56,830,000.00
Sub Total: Personnel Cost	82,213,000.82	64,913,679.11	95,439,000.00	95,439,000.00	30,525,320.89+	193,500,000.00	134,825,500.00	134,775,000.00
63001001/22020101 Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	200,000.00	2,000,000.00	2,200,000.00
63001001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	50,000.00	700,000.00	850,000.00
63001001/22020104 International Transport and Travels - Others			700,000.00	700,000.00	700,000.00+	50,000.00	1,000,000.00	1,200,000.00
63001001/22020105 Hotel Accommodation						294,000.00	350,000.00	500,000.00
63001001/22020107 Hotel Accommodation - Local Training						50,000.00	250,000.00	250,000.00
63001001/22020109 Per Diems		255.90		500.00	244.10+	5,000.00		
63001001/22020201 Electricity Charges	26,000.00		100,000.00	100,000.00	100,000.00+	150,000.00	200,000.00	350,000.00
63001001/22020203 Internet Access Charges						450,000.00	550,000.00	750,000.00
63001001/22020204 Satellites Broadcasting Access Charges	3,000.00		6,000.00	6,000.00	6,000.00+		6,100.00	
63001001/22020205 Water Rate			30,000.00	30,000.00	30,000.00+	70,000.00	75,000.00	80,000.00
63001001/22020209 Other utility Charges			50,000.00	50,000.00	50,000.00+	60,000.00	65,000.00	75,000.00
63001001/22020301 Office Stationeries Computer Consumables	100,000.00		300,000.00	300,000.00	300,000.00+	60,000.00	550,000.00	650,000.00
63001001/22020303 Newspapers			53,000.00	53,000.00	53,000.00+	53,000.00	63,000.00	78,000.00
63001001/22020309 Uniforms & Other Clothing	7,000.00		22,000.00	22,000.00	22,000.00+	40,000.00	50,000.00	50,000.00
63001001/22020401 Maintenance of Motor Vehicle./Transport Equipment	42,000.00	10,000.00	200,000.00	200,000.00	190,000.00+	300,000.00	450,000.00	650,000.00
63001001/22020402 Maintenance of Office Furniture	30,000.00		150,000.00	150,000.00	150,000.00+	250,000.00	350,000.00	550,000.00
63001001/22020404 Maintenance of Office / IT Equipments	20,000.00	70,000.00	246,000.00	246,000.00	176,000.00+	246,000.00	320,000.00	450,000.00
63001001/22020405 Maintenance of Plants and Generator	44,000.00	5,000.00	26,000.00	26,000.00	21,000.00+	26,000.00	500,000.00	650,000.00
63001001/22020406 Other Maintenance Services	34,000.00		283,000.00	283,000.00	283,000.00+	50,000.00	350,000.00	550,000.00
63001001/22020407 Maintenance of Air Conditioners			40,000.00	40,000.00	40,000.00+	60,000.00	68,000.00	75,000.00
63001001/22020702 Information Technology Consulting			150,000.00	150,000.00	150,000.00+	10,000.00	250,000.00	350,000.00
63001001/22020801 Motor Vehicle Fuel Cost	41,000.00	25,000.00	150,000.00	150,000.00	125,000.00+	50,000.00	275,000.00	302,500.00
63001001/22020000 Plant/Generator Fuel Cost	15,000.00	56,000.00	360,000.00	360,000.00	304,000.00+	350,000.00	385,000.00	423,500.00
63001001/22020901 Bank Charges (Other than Interest)	5,524.40	4,865.60	19,000.00	19,000.00	14,134.40+	36,000.00	45,000.00	49,500.00
63001001/22021001 Refreshment & Meals	30,000.00	100,000.00	158,000.00	158,000.00	58,000.00+	250,000.00	275,000.00	302,500.00
63001001/22021002 Honorarium & Sitting Allowance	30,000.00		52,000.00	52,000.00	52,000.00+		52,600.00	
63001001/22021003 Publicity & Advertisements		50,000.00	150,000.00	150,000.00	100,000.00+	150,000.00	165,000.00	181,150.00
63001001/22021004 Medical Expenses	382,000.00	395,000.00	1,200,000.00	899,000.00	504,000.00+	2,280,000.00	1,650,000.00	1,815,000.00
63001001/22021006 Postages & Courier Services	5,250.00		10,000.00	10,000.00	10,000.00+	15,000.00	16,500.00	18,150.00
63001001/22021007 Welfare Packages	220,000.00	600,000.00	300,000.00	600,500.00	500.00+	150,000.00	385,000.00	423,500.00
63001001/22021023 Budget Preparation Expenses		35,000.00	182,000.00	182,000.00	147,000.00+	150,000.00	275,000.00	302,500.00
63001001/22021025 Other Miscellaneous Expenses	2,405,750.00	1,248,000.00	3,360,000.00	3,360,000.00	2,112,000.00+	2,600,000.00	5,335,000.00	5,868,500.00
Sub-Total: Overhead	3,440,524.40	2,599,121.50	10,297,000.00	10,297,000.00	7,697,878.50+	8,505,000.00	17,006,200.00	19,994,800.00
Total Recurrent Expenditure	85,653,525.22	67,512,800.61	105,736,000.00	105,736,000.00	38,223,199.39+	202,005,000.00	151,831,700.00	154,769,800.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
64001001 - Local Government Service Commission								
64001001/21010101 Basic Salaries	1,801,948.22	1,134,400.67	2,344,000.00	2,344,000.00	1,209,599.33+	1,575,000.00	1,653,750.00	1,736,437.00
64001001/21010103 Consolidated Revenue Fund Charges - Salaries	25,674,417.89	19,129,352.82	37,000,000.00	34,151,500.00	15,022,147.18+	55,500,000.00	58,275,000.00	61,188,750.00
64001001/21020101 Housing/Rent Allowance	240,009.31	259,550.85	341,000.00	341,000.00	81,449.15+	360,000.00	378,000.00	396,900.00
64001001/21020102 Transport Allowance	94,185.00	97,952.40	136,000.00	136,000.00	38,047.60+	136,500.00	143,325.00	150,491.00
64001001/21020103 Meal Subsidy	20,508.00	21,264.36	30,000.00	30,000.00	8,735.64+	30,000.00	31,500.00	33,075.00
64001001/21020104 Utility Allowance	48,572.44	51,303.20	69,000.00	69,000.00	17,696.80+	72,000.00	75,600.00	79,380.00
64001001/21020106 Leave Allowance			149,000.00	69,000.00	69,000.00+	165,000.00	173,250.00	181,912.00
64001001/21020141 Furniture Allowance	60,966.66	132,094.43	53,000.00	133,000.00	905.57+	183,000.00	192,150.00	201,757.00
64001001/21020134 Other Allowances and Benefits	50,805.55		122,000.00	122,000.00	122,000.00+	183,000.00	192,150.00	201,757.00
Sub Total: Personnel Cost	27,991,413.07	20,825,918.73	40,244,000.00	37,395,500.00	16,569,581.27+	58,204,500.00	61,114,725.00	64,170,459.00
64001001/22020101 Local Transport and Travels (Training)			250,000.00	250,000.00	250,000.00+		252,500.00	
64001001/22020102 Local Transport and Travels	56,982.00		550,000.00	550,000.00	550,000.00+	200,000.00	210,000.00	220,500.00
64001001/22020103 International Transport and Travels (Training)			250,000.00	250,000.00	250,000.00+		252,500.00	
64001001/22020104 International Transport/Travels - Others			250,000.00	250,000.00	250,000.00+		252,500.00	
64001001/22020105 Hotel Accommodation			250,000.00	250,000.00	250,000.00+		252,500.00	
64001001/22020109 Per Diems			100,000.00	100,000.00	100,000.00+		101,000.00	
64001001/22020201 Electricity Charges		31,000.00	50,000.00	50,000.00	19,000.00+	50,000.00	52,500.00	55,125.00
64001001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
64001001/22020203 Internet Access Charges		100,000.00	100,000.00	100,000.00		100,000.00	105,000.00	110,250.00
64001001/22020209 Other utility Charges			100,000.00	100,000.00	100,000.00+	300,000.00	315,000.00	330,750.00
64001001/22020301 Office Stationeries/Computer Consumables		17,200.00	150,000.00	150,000.00	132,800.00+	150,000.00	157,500.00	165,375.00
64001001/22020305 Printing of Non Security Documents			50,000.00	50,000.00	50,000.00+	200,000.00	210,000.00	220,500.00
64001001/22020312 Other Materials and Supplies			500,000.00	500,000.00	500,000.00+	300,000.00	315,000.00	330,750.00
64001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		173,250.00	150,000.00	175,000.00	1,750.00+	100,000.00	105,000.00	110,250.00
64001001/22020402 Maintenance of Office Furniture		122,750.00	266,000.00	266,000.00	143,250.00+	10,000.00	10,500.00	11,025.00
64001001/22020403 Maintenance of Office Building (Residential)			150,000.00	150,000.00	150,000.00+	43,000.00	45,150.00	47,407.00
64001001/22020404 Maintenance of Office/IT Equipment	52,000.00	101,500.00	100,000.00	102,000.00	500.00+	50,000.00	52,500.00	55,125.00
64001001/22020405 Maintenance of Plants/Generator		33,000.00	100,000.00	100,000.00	67,000.00+	18,000.00	18,900.00	19,845.00
64001001/22020406 Other Maintenance Services						26,000.00	27,300.00	28,665.00
64001001/22020407 Maintenance of Air Conditioners	30,000.00	7,000.00	52,000.00	52,000.00	45,000.00+	12,000.00	12,600.00	13,230.00
64001001/22020501 Local Training	100,000.00	17,000.00	172,000.00	172,000.00	155,000.00+	150,000.00	157,500.00	165,375.00
64001001/22020502 International Training			100,000.00	100,000.00	100,000.00+		101,000.00	
64001001/22020503 Other Training Materials		25,000.00	100,000.00	100,000.00	75,000.00+	100,000.00	105,000.00	110,250.00
64001001/22020601 Security Services						26,000.00	27,300.00	28,665.00
64001001/22020701 Financial Consulting			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
64001001/22020702 Information Technology Consulting						50,000.00	52,500.00	55,125.00
64001001/22020703 Legal Services						100,000.00	105,000.00	110,250.00
64001001/22020709 Other Professional Services			100,000.00	100,000.00	100,000.00+		101,000.00	
64001001/22020801 Motor Vehicle Fuel Cost		92,500.00	100,000.00	100,000.00	7,500.00+	72,000.00	75,600.00	79,380.00
64001001/22020802 Other Transport Equipment Fuel Cost		107,500.00	171,000.00	171,000.00	63,500.00+		172,800.00	
64001001/22020803 Plant/Generator Fuel Cost		137,500.00	100,000.00	138,000.00	500.00+	69,000.00	72,450.00	76,072.00
64001001/22020901 Bank Charges (Other than Interest)	3,237.43	5,613.87	174,000.00	174,000.00	168,386.13+	2,000.00	2,100.00	2,205.00
64001001/22021001 Refreshment and Meals	1,210,000.00	185,500.00	189,000.00	189,000.00	3,500.00+	74,000.00	77,700.00	81,585.00
64001001/22021002 Honorarium and allowance Payment		295,000.00	100,000.00	295,200.00	200.00+	18,000.00	18,900.00	19,845.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
64001001/22021003	Publicity and Advertisements		20,000.00	100,000.00	80,000.00+	172,000.00	180,600.00	189,630.00
64001001/22021004	Medical Expenses	100,000.00		172,000.00	172,000.00+	150,000.00	157,500.00	165,375.00
64001001/22021007	Welfare Packages					300,000.00	315,000.00	330,750.00
64001001/22021023	Budget Preparation Expenses					120,000.00	126,000.00	132,300.00
64001001/22021025	Other Miscellaneous Expenses	660,000.00	734,300.00	1,320,000.00	325,500.00+	2,000,000.00	2,100,000.00	2,205,000.00
64001001/22021029	Daily Rated					200,000.00	210,000.00	220,500.00
Sub-Total: Overhead		2,212,219.43	2,205,613.87	6,416,000.00	6,416,000.00	4,210,386.13+	5,262,000.00	7,010,900.00
Total Recurrent Expenditure		30,203,632.50	23,031,532.60	46,660,000.00	43,811,500.00	20,779,967.40+	63,466,500.00	68,125,625.00
71001001 - Ministry of Special Duties								
71001001/21010101	Basic Salary	4,987,953.03	11,372,591.51	3,109,000.00	11,372,600.00	8.49+	3,030,000.00	3,333,000.00
71001001/21010103	Consolidated Revenue Fund Charges - Salaries	473,600.52		1,725,000.00	5,000.00	5,000.00+	2,087,250.00	
71001001/21020101	Housing/Rent Allowance	1,108,326.13	2,602,048.98	976,000.00	2,602,200.00	151.02+	705,000.00	775,500.00
71001001/21020102	Transport Allowance	313,435.40	863,977.70	376,000.00	864,000.00	22.30+	225,000.00	247,500.00
71001001/21020103	Meal Subsidy	64,498.83	172,396.05	70,000.00	172,500.00	103.95+	45,000.00	49,500.00
71001001/21020104	Utility Allowance	317,719.10	462,944.72	665,000.00	465,000.00	2,055.28+	120,000.00	132,000.00
71001001/21020105	Entertainment Allowance	145,423.24						
71001001/21020106	Leave Allowance			919,000.00	1,000.00	1,000.00+	1,111,990.00	
71001001/21020107	Domestic Staff Allowance	363,558.22						
71001001/21020109	Call Duties Allowance		248,883.88		250,000.00	1,116.12+		
71001001/21020141	Furniture Allowance	632,442.32	2,299,589.98		2,299,700.00	110.02+	465,000.00	511,500.00
71001001/21020119	Journal	15,598.38						
71001001/21020129	Motor Vehicle Maintenance Allowance	363,558.22						
71001001/21020134	Other Allowances and Benefits	928,477.60	719,320.02	3,163,000.00	719,500.00	179.98+	3,827,230.00	
Sub Total: Personnel Cost		9,714,590.99	18,741,752.84	11,003,000.00	18,751,500.00	9,747.16+	4,590,000.00	12,075,470.00
71001001/22020101	Local Travel and Transport - Training	30,000.00		363,000.00	1,000.00	1,000.00+	6,363,000.00	6,999,300.00
71001001/22020102	Local Transport & Travel - Others	8,500.00	503,000.00	605,000.00	505,000.00	2,000.00+	5,605,000.00	6,165,500.00
71001001/22020103	International Travel and Transport - Training						15,250,000.00	16,775,000.00
71001001/22020104	International Travel and Transport - Others			250,000.00	400.00	400.00+		302,500.00
71001001/22020105	Hotel Accommodation		5,000.00	200,000.00	5,100.00	100.00+		242,000.00
71001001/22020203	Internet Access Charges			200,000.00	200.00	200.00+		242,000.00
71001001/22020204	Satellite Broadcasting Access Charges	39,400.00	15,000.00		16,000.00	1,000.00+	20,000.00	20,000.00
71001001/22020209	Other Utilities Charges	17,000.00	374,400.00	405,000.00	405,000.00	30,600.00+	200,000.00	220,000.00
71001001/22020301	Office Stationeries/Computer Consumables		91,000.00	300,000.00	92,000.00	1,000.00+	300,000.00	330,000.00
71001001/22020303	Newspapers		70,000.00		70,200.00	200.00+	100,000.00	
71001001/22020305	Printing of non Security Documents	113,000.00	180,000.00	330,000.00	180,200.00	200.00+	200,000.00	220,000.00
71001001/22020306	Printing of Security Documents			30,000.00	30,000.00	30,000.00+	30,000.00	33,000.00
71001001/22020312	Other Material & Supplies	489,100.00	290,000.00	400,000.00	300,000.00	10,000.00+	450,000.00	495,000.00
71001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	13,000.00	52,000.00	500,000.00	52,500.00	500.00+	1,200,000.00	1,320,000.00
71001001/22020402	Office Furniture and Equipment			10,000.00	10,000.00	10,000.00+	3,000,000.00	12,100.00
71001001/22020403	Maintenance of Office Building Residential Qtrs			325,000.00	500.00	500.00+	325,000.00	325,000.00
71001001/22020404	Maintenance of Office/IT Equipments		372,100.00	510,000.00	372,200.00	100.00+	2,300,000.00	2,530,000.00
71001001/22020405	Maintenance of Plants & Generators	30,000.00	15,000.00	500,000.00	15,400.00	400.00+	2,100,000.00	2,310,000.00
71001001/22020406	Other Maintenance Services	11,150.00	7,000.00	5,000.00	7,100.00	100.00+	1,300,000.00	1,430,000.00
71001001/22020501	Local Training	15,000.00	14,000.00	5,000.00	15,000.00	1,000.00+	1,240,000.00	1,364,000.00
71001001/22020502	International Training			200,000.00	50.00	50.00+	5,200,000.00	5,720,000.00
71001001/22020605	Cleaning & Fumigation Services	14,000.00	40,000.00	30,000.00	40,100.00	100.00+	1,220,000.00	1,342,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
71001001/22020701 Financial Consulting			200,000.00	200.00	200.00+	1,500,000.00	1,650,000.00	1,815,000.00
71001001/22020703 Legal Services			10,000.00	10,000.00	10,000.00+	100,000.00	110,000.00	121,000.00
71001001/22020704 Engineering Services			100,000.00	200.00	200.00+	100,000.00	110,000.00	121,000.00
71001001/22020705 Architectural Services			10,000.00	10,000.00	10,000.00+	10,000.00	11,000.00	12,100.00
71001001/22020709 Other Professional Services	45,000.00		100,000.00	200.00	200.00+	2,100,000.00	2,310,000.00	2,541,000.00
71001001/22020710 Research & Development			50,000.00	50,000.00	50,000.00+	1,050,000.00	1,155,000.00	1,270,500.00
71001001/22020801 Motor Vehicle Fuel Cost		7,000.00	200,000.00	8,000.00	1,000.00+	200,000.00	220,000.00	242,000.00
71001001/22020802 Other Fuel Cost			100,000.00	200.00	200.00+	100,000.00	110,000.00	121,000.00
71001001/22020803 Plant/Generator Fuel Cost	273,724.75	117,500.00	450,000.00	118,000.00	500.00+	300,000.00	330,000.00	363,000.00
71001001/22020806 Cooking Gas/Fuel Cost		25,000.00		26,000.00	1,000.00+	40,000.00	44,000.00	48,400.00
71001001/22020901 Bank Charges (Other Than Interest)	3,251.30	6,693.70	120,000.00	7,000.00	306.30+	25,000.00	27,500.00	30,250.00
71001001/22020902 Insurance Premium			150,000.00	200.00	200.00+	150,000.00	165,000.00	181,500.00
71001001/22021001 Refreshment & Meals	8,000.00	1,000.00	250,000.00	1,100.00	100.00+	1,250,000.00	1,375,000.00	1,512,500.00
71001001/22021002 Honorarium & Sitting Allowance			100,000.00	200.00	200.00+	1,100,000.00	1,210,000.00	1,331,000.00
71001001/22021003 Publicity and Advertisements			200,000.00	3,850.00	3,850.00+	200,000.00	220,000.00	242,000.00
71001001/22021004 Medical Expenses		2,000.00	300,000.00	3,000.00	1,000.00+	50,000.00	55,000.00	60,500.00
71001001/22021007 Welfare Packages	205,000.00	1,768,000.00	800,000.00	1,768,500.00	500.00+	2,600,000.00	2,860,000.00	3,146,000.00
71001001/22021023 Budget Preparation and Defence			250,000.00	200.00	200.00+	250,000.00	275,000.00	302,500.00
71001001/22021025 Other Miscellaneous Expenses	2,191,956.34	2,976,126.50	2,443,000.00	2,976,200.00	73.50+	15,000,000.00	16,500,000.00	18,150,000.00
71001001/22021028 Research & Development	82,000.00							
71001001/22021029 Daily Rated Staff Allowance			1,000,000.00			1,000,000.00	1,100,000.00	1,210,000.00
Sub-Total: Overhead	3,589,082.39	6,931,820.20	12,001,000.00	7,101,000.00	169,179.80+	73,528,000.00	78,234,900.00	85,145,430.00
Total Recurrent Expenditure	13,303,673.38	25,673,573.04	23,004,000.00	25,852,500.00	178,926.96+	78,118,000.00	90,310,370.00	90,699,330.00
71008001 - Adamawa Emergency Management Agency (ADSEMA)								
71008001/21010101 Basic Salaries	292,586.34	32,592.26	5,000,000.00	5,000,000.00	4,967,407.74+	4,500,000.00	5,000,000.00	4,500,000.00
71008001/21020101 Housing/Rent Allowance	66,943.74		115,000.00	115,000.00	115,000.00+		115,000.00	115,000.00
71008001/21020102 Transport Allowance	30,139.20		52,000.00	52,000.00	52,000.00+		52,000.00	52,000.00
71008001/21020103 Meal Subsidy	6,645.38		12,000.00	12,000.00	12,000.00+		12,000.00	12,000.00
71008001/21020104 Utility Allowance	14,523.00		25,000.00	25,000.00	25,000.00+		25,000.00	25,000.00
71008001/21020134 Other Allowances & Benefits	17,732.07		31,000.00	31,000.00	31,000.00+		31,000.00	31,000.00
Sub Total: Personnel Cost	428,569.73	32,592.26	5,235,000.00	5,235,000.00	5,202,407.74+	4,500,000.00	5,235,000.00	4,735,000.00
71008001/22020101 Local Transport & Travels (Training)	334,500.00	1,442,000.00	1,500,000.00	1,500,000.00	58,000.00+	2,000,000.00	3,000,000.00	3,000,000.00
71008001/22020103 International Transport & Travel (Training)						10,000,000.00	10,000,000.00	10,000,000.00
71008001/22020105 Hotel Accommodation		165,000.00	500,000.00	500,000.00	335,000.00+	580,000.00	580,000.00	580,000.00
71008001/22020203 Internet Access Charges						120,000.00	120,000.00	120,000.00
71008001/22020204 Satellites Broadcasting Access Charges						15,050,000.00	50,000.00	50,000.00
71008001/22020205 Water Rate		40,500.00	200,000.00	200,000.00	159,500.00+	200,000.00	200,000.00	200,000.00
71008001/22020206 Sewage Charges		42,000.00	100,000.00	100,000.00	58,000.00+	60,000.00	60,000.00	60,000.00
71008001/22020301 Office Stationeries/Computer Consumables	303,500.00	198,300.00	500,000.00	500,000.00	301,700.00+	500,000.00	500,000.00	500,000.00
71008001/22020305 Printing on Non Security Documents	131,000.00	82,000.00	100,000.00	100,000.00	18,000.00+	100,000.00	100,000.00	100,000.00
71008001/22020306 Printing of Security Documents		66,000.00	300,000.00	300,000.00	234,000.00+	200,000.00	200,000.00	200,000.00
71008001/22020307 Drugs & Medical Supplies			400,000.00	400,000.00	400,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
71008001/22020308 Field & Camping Material Supplies		2,261,000.00	1,250,000.00	2,261,200.00	200.00+	2,000,000.00	2,000,000.00	2,000,000.00
71008001/22020311 Food Stuff/Catering Materials Supplies	32,052,000.00	6,925,000.00	7,500,000.00	7,500,000.00	575,000.00+	5,100,000.00	5,100,000.00	5,100,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
71008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	725,100.00	1,323,100.00	1,500,000.00	1,500,000.00	176,900.00+	2,000,000.00	2,000,000.00	2,000,000.00
71008001/22020402 Maintenance of Office Furniture	180,000.00	245,500.00	1,500,000.00	250,000.00	4,500.00+	400,000.00	400,000.00	400,000.00
71008001/22020403 Maintenance of Building (Residential)		68,000.00	150,000.00	150,000.00	82,000.00+	150,000.00	150,000.00	150,000.00
71008001/22020404 Maintenance of Office/IT Equipment	58,000.00	159,200.00	200,000.00	200,000.00	40,800.00+	200,000.00	200,000.00	200,000.00
71008001/22020405 Maintenance of Plants/Generators			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
71008001/22020406 Other Maintenance Services	67,000.00	5,000.00	100,000.00	100,000.00	95,000.00+	100,000.00	100,000.00	100,000.00
71008001/22020407 Maintenance of Air Conditioners		1,100.00	180,000.00	180,000.00	178,900.00+	90,000.00	90,000.00	90,000.00
71008001/22020601 Security Services			200,000.00	200,000.00	200,000.00+		242,000.00	
71008001/22020605 Cleaning & Fumigation Service		350,000.00	400,000.00	400,000.00	50,000.00+	200,000.00	200,000.00	200,000.00
71008001/22020801 Motor Vehicle Fuel Cost	3,859,000.00	3,867,980.00	2,590,000.00	3,868,000.00	20.00+	2,500,000.00	3,500,000.00	3,500,000.00
71008001/22020803 Generator Fuel Cost	100,000.00	30,000.00	278,000.00	278,000.00	248,000.00+	278,000.00	278,000.00	278,000.00
71008001/22020901 Bank Charges (Other than Interest)	121,457.68	22,085.68	250,000.00	250,000.00	227,914.32+	100,000.00	100,000.00	100,000.00
71008001/22021001 Refreshment & Meals			250,000.00	250,000.00	250,000.00+	240,000.00	240,000.00	240,000.00
71008001/22021002 Honorarium & Sitting Allowance		270,000.00	470,000.00	470,000.00	200,000.00+	500,000.00	500,000.00	500,000.00
71008001/22021003 Publicity & Advertisement			500,000.00	500,000.00	500,000.00+	360,000.00	360,000.00	360,000.00
71008001/22021004 Medical Expenses		487,020.00	1,700,000.00	487,100.00	80.00+	1,200,000.00	1,200,000.00	1,200,000.00
71008001/22021006 Postage & Courier Services			100,000.00	23,700.00	23,700.00+	100,000.00	100,000.00	100,000.00
71008001/22021007 Welfare Packages	117,000.00	318,000.00	376,000.00	376,000.00	58,000.00+	332,000.00	332,000.00	332,000.00
71008001/22021023 Budget Preparation Expenses	287,000.00	113,500.00	206,000.00	206,000.00	92,500.00+	200,000.00	200,000.00	200,000.00
71008001/22021025 Other Miscellaneous Expenses	9,124,300.00							
71008001/22021029 Daily Rated Staff Allowance		1,749,000.00	1,500,000.00	1,750,000.00	1,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
Sub-Total: Overhead	3,589,082.39	6,931,820.20	12,001,000.00	7,101,000.00	169,179.80+	73,528,000.00	78,234,900.00	85,145,430.00
Total Recurrent Expenditure	47,888,427.41	20,263,877.94	30,235,000.00	30,235,000.00	9,971,122.06+	52,560,000.00	40,537,000.00	39,795,000.00
15001001 - Ministry of Agriculture								
15001001/21010101 Basic Salary	115,996,941.54	142,605,236.26	123,431,000.00	142,605,500.00	263.74+	164,291,535.00	172,506,111.00	181,131,417.00
15001001/21010103 Consolidated Revenue Fund Charges - Salaries	9,442,949.86	16,864,006.82	13,424,000.00	16,864,500.00	493.18+	20,136,000.00	21,142,800.00	22,199,940.00
15001001/21020101 Housing/Rent Allowance	26,923,881.79	32,752,782.06	28,840,000.00	32,752,800.00	17.94+	37,358,000.00	39,225,900.00	41,187,195.00
15001001/21020102 Transport Allowance	8,120,057.95	9,698,991.30	8,885,000.00	9,699,000.00	8.70+	10,087,000.00	10,591,350.00	11,120,917.00
15001001/21020103 Meal Subsidy	1,442,603.02	1,711,651.19	1,585,000.00	1,711,800.00	148.81+	1,716,000.00	1,801,800.00	1,891,890.00
15001001/21020104 Utility Allowance	4,839,353.84	5,427,720.52	5,159,000.00	5,427,900.00	179.48+	5,276,000.00	5,539,800.00	5,816,790.00
15001001/21020105 Entertainment Allowance	859,755.30	1,156,625.78	820,000.00	1,156,800.00	174.22+	607,000.00	637,350.00	669,217.00
15001001/21020106 Leave Allowance		32,633.18		32,800.00	166.82+	16,367,000.00	17,185,350.00	18,044,617.00
15001001/21020107 Domestic Staff Allowance	6,831,531.06	9,876,756.22	6,686,000.00	9,876,800.00	43.78+	11,926,000.00	12,522,300.00	13,148,415.00
15001001/21020114 Wardrobe Allowance	10,251,684.65	23,798,434.21		23,798,500.00	65.79+			
15001001/21020000 Wardrobe Allowance						35,000,000.00	36,750,000.00	38,587,500.00
15001001/21020119 Newspaper Journals	140,385.42	323,490.72		324,000.00	509.28+	500,000.00	525,000.00	551,250.00
15001001/21020129 Motor Vehicle Maintenance Allowance	986,760.80	2,028,152.24		2,028,500.00	347.76+	3,000,000.00	3,150,000.00	3,307,500.00
15001001/21020134 Other Allowances and Benefits	11,618,657.23	4,266,600.97	18,170,000.00	4,267,000.00	399.03+	5,000,000.00	5,250,000.00	5,512,500.00
Sub Total: Personnel Cost	197,454,562.46	250,543,081.47	207,000,000.00	250,545,900.00	2,818.53+	311,264,535.00	326,827,761.00	343,169,148.00
15001001/22020101 Local Transport and Travels (Training)		778,400.00	22,100,000.00	22,100,000.00	21,321,600.00+	9,000,000.00	9,900,000.00	10,890,000.00
15001001/22020102 Local Travel and Transport - Others	318,624.00	1,636,000.00	1,715,000.00	1,715,000.00	79,000.00+	3,715,000.00	4,086,500.00	4,495,150.00
15001001/22020103 International Transport and Travels (Training)			20,000,000.00	20,000,000.00	20,000,000.00+	9,000,000.00	9,900,000.00	10,890,000.00
15001001/22020104 International Transport/Travels Others	3,285,400.00		24,373,000.00	11,547,100.00	11,547,100.00+	12,372,000.00	13,609,200.00	14,970,120.00
15001001/22020105 Hotel Accommodation Local	2,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
15001001/22020106 Hotel Accommodation International			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
15001001/22020107 Hotel Accommodation - Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/22020108 Hotel Accommodation - International Training						10,500,000.00	11,550,000.00	12,705,000.00
15001001/22020109 Per Diems/Estacodes			22,500,000.00	22,500,000.00	22,500,000.00+		21,331,000.00	
15001001/22020203 Internet Access & Charges			660,000.00	660,000.00	660,000.00+	160,000.00	176,000.00	193,600.00
15001001/22020205 Water Rates			550,000.00	550,000.00	550,000.00+	150,000.00	165,000.00	181,500.00
15001001/22020209 Other utility Charges			220,000.00	220,000.00	220,000.00+	220,000.00	242,000.00	266,200.00
15001001/22020301 Office Stationeries/Computer Consumables	86,250.00	181,450.00	550,000.00	550,000.00	368,550.00+	550,000.00	605,000.00	665,500.00
15001001/22020305 Printing of Non Security Documents	67,500.00		350,000.00	350,000.00	350,000.00+	350,000.00	385,000.00	423,500.00
15001001/22020309 Uniforms and Other Clothing						3,500,000.00	3,850,000.00	4,235,000.00
15001001/22020312 Other Materials and Supplies			190,000.00	190,000.00	190,000.00+	190,000.00	209,000.00	229,900.00
15001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	98,000.00	38,000.00	21,220,000.00	21,220,000.00	21,182,000.00+	5,720,000.00	6,292,000.00	6,921,200.00
15001001/22020402 Maintenance of Office Furniture	3,800.00	20,500.00	5,550,000.00	5,550,000.00	5,529,500.00+	2,550,000.00	2,805,000.00	3,085,500.00
15001001/22020404 Maintenance of Office Equipment	22,000.00	83,550.00	550,000.00	550,000.00	466,450.00+	550,000.00	605,000.00	665,500.00
15001001/22020405 Maintenance of Plants/Generator	26,300.00	28,000.00	16,605,000.00	16,605,000.00	16,577,000.00+	5,605,000.00	6,165,500.00	6,782,050.00
15001001/22020406 Other Maintenance Services	5,000.00	29,500.00	550,000.00	550,000.00	520,500.00+	550,000.00	605,000.00	665,500.00
15001001/22020407 Maintenance of Air Conditioners		12,500.00	550,000.00	550,000.00	537,500.00+	550,000.00	605,000.00	665,500.00
15001001/22020501 Local Training-Course Fees		500,000.00	6,000,000.00	6,000,000.00	5,500,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
15001001/22020601 Security Services	130,000.00	190,000.00	604,000.00	604,000.00	414,000.00+	604,000.00	664,400.00	730,840.00
15001001/22020605 Cleaning and Fumigation Services	5,000.00	105,000.00	451,000.00	451,000.00	346,000.00+	451,000.00	496,100.00	545,710.00
15001001/22020709 Other Professional Services			121,000.00	121,000.00	121,000.00+	121,000.00	133,100.00	146,410.00
15001001/22020801 Motor Vehicle Fuel Cost	5,000.00		550,000.00	550,000.00	550,000.00+	550,000.00	605,000.00	665,500.00
15001001/22020803 Plant/Generator Fuel Cost	534,526.00	492,500.00	10,500,000.00	10,500,000.00	10,007,500.00+	2,500,000.00	2,750,000.00	3,025,000.00
15001001/22020901 Bank Charges	88,040.62	21,052.85	110,000.00	110,000.00	88,947.15+	110,000.00	121,000.00	133,100.00
15001001/22021001 Refreshment and Meals	20,000.00	1,596,000.00	10,220,000.00	10,220,000.00	8,624,000.00+	2,220,000.00	2,442,000.00	2,686,200.00
15001001/22021002 Honorarium and allowance Payment			10,220,000.00	10,220,000.00	10,220,000.00+	2,220,000.00	2,442,000.00	2,686,200.00
15001001/22021003 Publicity and Advertisements	19,000.00	65,000.00	10,200,000.00	10,200,000.00	10,135,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
15001001/22021007 Welfare Packages	1,020,000.00	12,000.00	144,000.00	144,000.00	132,000.00+	1,144,000.00	1,258,400.00	1,384,240.00
15001001/22021023 Budget Preparation and Defence			172,000.00	172,000.00	172,000.00+	172,000.00	189,200.00	208,120.00
15001001/22021025 Other Miscellaneous Expenses	2,829,000.00	8,007,650.00	38,736,000.00	8,016,000.00	8,350.00+	17,736,000.00	19,509,600.00	21,460,560.00
15001001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA etc)	950,000.00		240,000.00	240,000.00	240,000.00+	240,000.00	264,000.00	290,400.00
Sub-Total: Overhead	11,513,440.62	13,797,102.85	230,001,000.00	186,455,100.00	172,657,997.15+	100,000,000.00	131,331,000.00	121,000,000.00
Total Recurrent Expenditure	208,968,003.08	264,340,184.32	437,001,000.00	437,001,000.00	172,660,815.68+	411,264,535.00	458,158,761.00	464,169,148.00
15102001 - Adamawa ADP								
15102001/21010101 Basic Salary	125,511,919.62	140,312,973.66	180,125,000.00	158,536,900.00	18,223,926.34+	202,830,000.00	139,944,513.00	139,078,213.00
15102001/21020101 Housing/Rent Allowance	32,561,204.11	32,574,371.48	32,641,000.00	32,641,000.00	66,628.52+	52,890,000.00	37,660,045.00	36,807,610.00
15102001/21020102 Transport Allowance	12,050,417.16	11,379,461.19	15,139,000.00	15,139,000.00	3,759,538.81+	19,455,000.00	15,348,049.00	13,689,426.00
15102001/21020103 Meal Allowance	3,542,296.39	2,997,847.18	3,557,000.00	3,557,000.00	559,152.82+	5,715,000.00	3,935,593.00	4,110,601.00
15102001/21020104 Utility Allowance	5,846,132.88	5,531,761.45	9,865,000.00	9,865,000.00	4,333,238.55+	9,240,000.00	6,570,000.00	6,874,354.00
15102001/21020105 Entertainment Allowance	812,993.07	379,166.82	1,127,000.00	1,127,000.00	747,833.18+	465,000.00	1,539,837.00	598,207.00
15102001/21020106 Leave Allowance	1,183,443.56	1,119,818.32	1,422,000.00	1,422,000.00	302,181.68+	2,325,000.00	1,682,291.00	1,604,171.00
15102001/21020107 Domestic Staff	5,843,831.94	7,453,531.62	5,109,000.00	7,453,600.00	68.38+	10,860,000.00	8,290,066.00	7,400,344.00
15102001/21020108 Shift Allowance	21,644.00	151,234.00		151,500.00	266.00+	1,590,000.00	2,807,872.00	1,898,531.00
15102001/21020109 Call Duties Allowance	1,506,560.00	1,780,480.00	1,774,000.00	1,781,000.00	520.00+	1,695,000.00	1,578,160.00	1,491,683.00
15102001/21020111 Hazard Allowance	963,795.90	1,153,699.42	1,930,000.00	1,930,000.00	776,300.583+		1,949,300.00	
15102001/21020114 Wardrobe Allowance	7,376,779.39	19,084,958.82		19,085,000.00	41.18+		200,296.00	133,299.00
15102001/21020119 Journal Allowance			112,000.00	112,000.00	112,000.00+		689,481.00	679,522.00
15102001/21020129 Motor Vehicle Maint. Allowance	397,867.60		1,488,000.00	1,488,000.00	1,488,000.00+	75,000.00	55,500.00	51,243.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
15102001/21020130 Special Allowance			1,544,000.00	1,544,000.00	1,544,000.00+	120,000.00	120,000.00	120,000.00
15102001/21020134 Other Allowances & Benefits	11,687,696.35	5,543,301.84	18,700,000.00	18,700,000.00	13,156,698.16+	31,770,000.00	22,038,735.00	20,214,671.00
Sub Total: Personnel Cost	209,306,581.97	229,462,605.80	274,533,000.00	274,533,000.00	45,070,394.20+	339,030,000.00	244,409,738.00	234,751,875.00
15102001/22020101 Local Transport and Travels (Training)		5,000.00		6,000.00	1,000.00+	300,000.00		
15002001/22020102 Local Travel and Transport - Others		10,000.00		11,000.00	1,000.006+	3,621,000.00	3,844,000.00	3,844,000.00
15002001/22020103 International Transport and Travel - Training						7,000,000.00		
15102001/22020105 Hotel Accommodation						259,000.00	266,711.00	266,711.00
15102001/22020201 Electricity Charges		65,326.98		65,500.00	173.02+	262,000.00	267,552.00	267,552.00
15002001/22020202 Telephone Charges		7,000.00		7,200.00	200.00+	50,000.00	50,000.00	50,000.00
15102001/22020204 Internet Access & Website Hosting Charges						250,000.00	256,000.00	256,000.00
15102001/22020206 Sewerage Charges						150,000.00		
15002001/22020301 Office Stationeries/Computer Consumables		21,000.00		21,200.00	200.00+	450,000.00	450,000.00	450,000.00
15102001/22020302 Library Books and Periodicals						275,000.00	275,000.00	275,000.00
15002001/22020303 Newspapers						5,000.00	5,000.00	5,000.00
15102001/22020305 Printing of Non Security Documents		6,000.00		6,500.00	500.00+	250,000.00	250,000.00	250,000.00
15102001/22020000 Printing of Security Documents						300,000.00	300,000.00	300,000.00
15102001/22020308 Field Materials and Supplies		9,450.00		9,500.00	50.00+	300,000.00	300,000.00	300,000.00
15002001/22020309 Uniforms & Other Clothing						100,000.00	40,000.00	40,000.00
15102001/22020310 Teaching Aids Materials						336,000.00	336,000.00	336,000.00
15002001/22020401 Maintenance of Motor Vehicle/Transport Equipment		62,700.00		62,800.00	100.00+	2,500,000.00	2,500,000.00	2,500,000.00
15002001/22020402 Maintenance of Office Furniture		51,000.00		51,200.00	200.00+	750,000.00	750,000.00	750,000.00
15002001/22020403 Maintenance of Office Building Residential Qtrs		3,000.00		3,200.00	200.00+	600,000.00	600,000.00	600,000.00
15002001/22020404 Maintenance of Office / IT Equipments		15,000.00		15,300.00	300.00+	260,000.00	260,000.00	260,000.00
15002001/22020405 Maintenance of Plants & Generators						200,000.00	200,000.00	200,000.00
15002001/22020406 Other Maintenance Services	23,657,223.33	237,000.00	37,166,000.00	30,805,400.00	30,568,400.00+	50,000.00	50,000.00	50,000.00
15102001/22020407 Maintenance of Air conditioners						170,000.00	170,000.00	170,000.00
15002001/22020501 Local Training						2,700,000.00	2,700,000.00	2,700,000.00
15102001/22020502 International Training - Course Fees						7,000,000.00		
15102001/22020601 Security Services		32,000.00		32,500.00	500.00+	27,000.00	27,000.00	27,000.00
15102001/22020605 Cleaning and Fumigation Services		524,800.00		525,000.00	200.00+	250,000.00	250,000.00	250,000.00
15102001/22020705 Architectural Services						973,000.00		
15102001/22020801 Motor Vehicle Fuel Cost		255,000.00		255,200.00	200.00	500,000.00	500,000.00	500,000.00
15102001/22020802 Other Fuel Cost		53,000.00		53,500.00	500.00+			
15102001/22020803 Generator Fuel Cost		5,000.00		5,200.00	200.00+	120,000.00	20,000.00	20,000.00
15102001/22020901 Bank Charges	1,042.54	48,216.80		48,300.00	83.20+	60,000.00		
15102001/22021001 Refreshment and Meals		38,500.00		39,000.00	500.00+	150,000.00	150,000.00	150,000.00
15102001/22021003 Publicity and Advertisements						300,000.00	300,000.00	300,000.00
15002001/22021004 Medical Expenses		33,000.00		33,200.00	200.00+	980,000.00	980,000.00	980,000.00
15102001/22021006 Postage and Courier Services						12,000.00	12,000.00	12,000.00
15002001/22021007 Welfare Packages		1,005,300.00		1,005,500.00	200.00+	250,000.00	250,000.00	250,000.00
15102001/22021008 Subscription to Professional Bodies						100,000.00		
15102001/22021023 Budget Preparation and Defence		115,000.00		115,000.00		300,000.00	60,000.00	60,000.00
15002001/22021025 Other Miscellaneous Expenses		3,988,693.02		3,988,800.00	106.98+	4,840,000.00	4,840,000.00	6,840,000.00
Sub-Total: Overhead	23,658,265.87	6,590,986.80	37,166,000.00	37,166,000.00	30,575,013.20+	37,000,000.00	21,259,263.00	23,259,263.00
Total Recurrent Expenditure	232,964,847.84	236,053,592.60	311,699,000.00	311,699,000.00	75,645,407.40+	376,030,000.00	265,669,001.00	258,011,138.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
15114001 - Adamawa Agricultural Mechanization Authority								
15114001/21010101 Basic Salary	54,397,609.31	52,157,256.21	54,904,000.00	54,904,000.00	2,746,743.79+	77,490,000.00	56,824,624.00	62,507,086.00
15114001/21010103 Consolidated Revenue Fund Charges - Salaries		1,859,293.34	2,403,000.00	2,403,000.00	543,706.66+	3,615,000.00	2,643,300.00	2,907,630.00
15114001/21020101 Rent Supplement	12,446,171.87	11,933,579.26	16,900,000.00	16,900,000.00	4,966,420.74+	17,730,000.00	13,001,610.00	14,301,771.00
15114001/21010102 Transport Allowance	3,731,122.40	3,462,971.44	6,380,000.00	6,380,000.00	2,917,028.56+	5,085,000.00	3,719,604.00	4,091,564.00
15114001/21020103 Meal Allowance	700,248.86	633,215.81	901,000.00	901,000.00	267,784.19+	945,000.00	682,740.00	751,014.00
15114001/21020104 Utility Allowance	1,862,804.99	1,800,701.96	3,181,000.00	3,181,000.00	1,380,298.04+	2,610,000.00	1,905,680.00	2,096,248.00
15114001/21020105 Entertainment Allowances	89,833.74	106,101.45		106,200.00	98.55+	165,000.00	112,897.00	124,187.00
15114001/21020106 Leave Allowance			2,026,000.00	2,026,000.00	2,026,000.00+	6,975,000.00	5,111,198.00	5,622,310.00
15114001/21020107 Domestic Allowances	1,873,345.76	2,261,722.32	2,250,000.00	2,261,800.00	77.68+	4,050,000.00	2,962,504.00	3,258,754.00
15114001/21020114 Wardrobe Allowance	2,970,066.93	7,572,649.87	2,017,000.00	7,572,800.00	150.13+		2,037,200.00	
15114001/21020134 Other Allowances	4,194,372.02		90,962,000.00	85,288,200.00	85,288,200.00+	9,585,000.00	7,028,968.00	7,731,865.00
Sub Total: Personnel Cost	82,265,575.88	81,787,491.66	181,924,000.00	181,924,000.00	100,136,508.34+	128,250,000.00	96,030,325.00	103,392,429.00
15114001/22020101 Local Transport and Travels		594,000.00	400,000.00	595,000.00	1,000.00+	20,000,000.00	404,000.00	444,400.00
15114001/22020105 Hotel Accommodation			275,000.00	275,000.00	275,000.00+	275,000.00	277,800.00	305,581.00
15114001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,500.00	55,550.00
15114001/22020203 Internet Access & Website Hosting Charges			13,000.00	13,000.00	13,000.00+	13,000.00	13,200.00	14,520.00
15114001/22020205 Water Rates			30,000.00	30,000.00	30,000.00+	30,000.00	30,300.00	33,330.00
15114001/22020301 Office Materials and Supplies		100,500.00	100,000.00	101,000.00	500.00+	100,000.00	101,000.00	111,100.00
15114001/22020305 Printing of Non Security Documents		151,400.00	100,000.00	151,500.00	100.00+	100,000.00	101,000.00	111,100.00
15114001/22020308 Field Materials and Supplies			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	111,100.00
15114001/22020401 Maintenance of Motor Vehicles		281,600.00	630,000.00	630,000.00	348,400.00+	630,000.00	636,300.00	699,930.00
15114001/22020402 Maintenance of Office Furniture		3,000.00	100,000.00	100,000.00	97,000.00+	100,000.00	101,000.00	111,100.00
15114001/22020403 Maintenance of Building (Residential)			300,000.00	300,000.00	300,000.00+	300,000.00	303,000.00	333,300.00
15114001/22020404 Maintenance of Computer & IT Equipment			150,000.00	150,000.00	150,000.00+	150,000.00	151,500.00	166,650.00
15114001/22020405 Maintenance of Plants/Generator			220,000.00	220,000.00	220,000.00+	220,000.00	222,200.00	244,420.00
15114001/22020406 Other Maintenance Services	1,602,028.00	261,000.00	2,060,000.00	1,405,100.00	1,144,100.00+	2,060,000.00	2,080,600.00	2,288,660.00
15114001/22020407 Maintenance of Air Conditioners			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	111,100.00
15114001/22020501 Local Training-Course Fees			200,000.00	200,000.00	200,000.00+	200,000.00	202,000.00	222,200.00
15114001/22020601 Security Services		1,024,000.00	1,314,000.00	1,314,000.00	290,000.00+	1,314,000.00	1,327,200.00	1,459,920.00
15114001/22020605 Cleaning and Fumigation Services			72,000.00	72,000.00	72,000.00+	72,000.00	72,800.00	80,080.00
15114001/22020702 Information Technology Consulting			110,000.00	110,000.00	110,000.00+	110,000.00	11,100.00	111,100.00
15114001/22020704 Engineering Services			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	111,100.00
15114001/22020801 Motor Vehicle Fuel Cost		372,500.00	330,000.00	373,000.00	500.00+	330,000.00	333,300.00	366,630.00
15114001/22020802 Other Fuel Cost		70,000.00	200,000.00	200,000.00	130,000.00+	200,000.00	202,000.00	222,200.00
15114001/22020803 Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	202,000.00	222,200.00
15114001/22020901 Bank Charges	66.00	47,303.20	50,000.00	50,000.00	2,696.80+	50,000.00	50,500.00	55,550.00
15114001/22021001 Refreshment and Meals		25,500.00	50,000.00	50,000.00	24,500.00+	50,000.00	50,500.00	55,550.00
15114001/22021002 Honorarium and Sitting allowance Payment			50,000.00	50,000.00	50,000.00+	50,000.00	50,500.00	55,550.00
15114001/220210003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+	50,000.00	50,500.00	55,550.00
15114001/22021004 Medical Expenditure		263,500.00	220,000.00	263,600.00	100.00+	220,000.00	222,200.00	244,420.00
15114001/22021007 Welfare Packages		119,500.00		119,800.00	300.00+	285,000.00	285,000.00	285,000.00
15114001/22021008 Subscription to Professional Bodies			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	111,100.00
15114001/22021009 Sporting Activities		200,000.00		201,000.00	1,000.00+	400,000.00	400,000.00	400,000.00
15114001/22021023 Budget Preparation and Defence			30,000.00	30,000.00	30,000.00+	30,000.00	30,300.00	33,330.00
15114001/22021025 Other Miscellaneous Expenses		1,620,500.00	21,000,000.00	21,000,000.00	19,379,500.00+	21,000,000.00	23,100,000.00	25,310,000.00
Sub-Total: Overhead	1,602,094.00	5,134,303.20	28,704,000.00	28,704,000.00	23,569,696.80+	48,989,000.00	31,466,300.00	34,543,321.00
Total Recurrent Expenditure	83,867,669.88	86,921,794.86	210,628,000.00	210,628,000.00	123,706,205.14+	177,239,000.00	127,496,625.00	137,935,750.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
20001001 - Ministry of Finance								
20001001/21010101 Basic Salary	53,631,064.53	52,191,765.73	53,548,000.00	53,548,000.00	1,356,234.27+	87,495,000.00	165,000,000.00	64,307,780.00
20001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,390,902.82	3,928,000.10	19,231,000.00	6,443,500.00	2,515,499.90+	31,500,000.00	59,400,000.00	19,231,000.00
20001001/21020101 Housing/Rent Allowance	12,270,786.84	13,332,372.02	12,244,000.00	13,332,500.00	127.98+	20,070,000.00	37,850,000.00	14,740,960.00
20001001/21020102 Transport Allowance	3,515,058.78	4,735,725.44	3,386,000.00	4,735,800.00	74.56+	5,715,000.00	10,780,000.00	4,190,855.00
20001001/21020103 Meal Subsidy	645,575.39	1,357,340.80	627,000.00	1,357,500.00	159.20+	1,020,000.00	1,930,000.00	743,490.00
20001001/21020104 Utility Allowance	1,847,534.48	2,264,394.53	1,776,000.00	2,264,500.00	105.47+	2,505,000.00	4,730,000.00	1,838,350.00
20001001/21020105 Entertainment Allowance	49,388.10	106,872.32	44,000.00	107,000.00	127.68+	120,000.00	230,000.00	87,100.00
20001001/21020106 Leave Allowance			5,355,000.00	5,355,000.00	5,355,000.00+		6,479,220.00	5,355,000.00
20001001/21020107 Domestic Staff Allowance	1,142,284.00	1,658,499.87	1,097,000.00	1,658,500.00	0.13+	2,715,000.00	5,120,000.00	1,994,870.00
20001001/21020111 Hazard Allowance								26,250.00
20001001/21020113 TSS	71,649.63	546,939.89		547,000.00	60.11+			116,445.00
20001001/21020141 Furniture Allowance	5,813,265.64	7,958,602.07		7,958,700.00	97.93+	16,500,000.00	31,120,000.00	12,000,300.00
20001001/21020134 Other Allowances and Benefits	4,113,898.74	942,904.02	7,742,000.00	7,742,000.00	6,799,095.98+	360,000.00	680,000.00	
Sub Total: Personnel Cost	87,491,408.95	89,023,416.79	105,050,000.00	105,050,000.00	16,026,583.21+	168,000,000.00	323,319,220.00	124,632,400.00
20001001/22020101 Local Travel and Transport - Training		25,578,880.00	25,071,000.00	25,579,000.00	120.00+	25,071,000.00	25,071,000.00	79,034,600.00
20001001/22020102 Local Travel and Transport - Others	61,717,350.00	35,151,400.00	67,518,000.00	35,518,000.00	366,600.00+	70,962,500.00	81,860,625.00	246,092,325.00
20001001/22020104 International Transport and Travels - Others			5,000,000.00			5,000,000.00	5,000,000.00	15,000,000.00
20001001/22020105 Hotel Accommodation - Local		640,000.00	4,983,000.00	683,000.00	43,000.00+	5,250,000.00	5,512,500.00	16,385,500.00
20001001/22020109 Per Diems/Estacodes			5,000,000.00	100,000.00	100,000.00+	5,000,000.00	5,000,000.00	15,000,000.00
20001001/22020201 Electricity Charges	240,000,000.00	231,982,830.00	260,000,000.00	232,000,000.00	17,170.00+	399,000.00	374,850,000.00	796,231,830.00
20001001/22020202 Telephone Charges			766,000.00	766,000.00	766,000.00+	766,000.00	766,000.00	2,298,000.00
20001001/22020203 Internet Access Charges			2,000,000.00	1,000.00	1,000.00+	4,875,190.00	2,000,000.00	8,875,190.00
20001001/22020204 Satellite Broadcasting Access Charges		64,100.00	507,000.00	507,000.00	442,900.00+	507,000.00	507,000.00	1,545,100.00
20001001/22020301 Office Stationeries/Computer Consumables	134,705,500.00	164,240,100.00	300,000,000.00	164,300,000.00	59,900.00+	550,000,000.00	418,950,000.00	1,354,072,000.00
20001001/22020303 Newspapers		8,000.00	200,000.00	200,000.00	192,000.00+	200,000.00	200,000.00	600,000.00
20001001/22020305 Printing of Non Security Documents	7,200,000.00	30,000.00	10,500,000.00	100,000.00	70,000.00+	10,500,000.00	116,037,875.00	137,067,875.00
20001001/22020306 Printing of Security Documents	150,000.00	388,000.00	500,000.00	500,000.00	112,000.00+	787,500.00	826,875.00	2,434,375.00
20001001/22020307 Drugs & Medical Supplies			228,000.00	228,000.00	228,000.00+	228,000.00	228,000.00	684,000.00
20001001/22020312 Other Materials and Supplies		20,000.00	1,480,000.00	80,000.00	60,000.00+	1,554,000.00	1,631,700.00	4,685,700.00
20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	473,200.00	386,200.00	383,000.00	386,500.00	300.00+	3,200,000.00	3,200,000.00	7,020,200.00
20001001/22020402 Maintenance of Office Furniture	517,000.00	204,300.00	771,000.00	771,000.00	566,700.00+	1,575,000.00	1,653,750.00	4,437,050.00
20001001/22020403 Maintenance of Office Building and Residential Qtrs	1,534,715.00							
20001001/22020404 Maintenance of Office/IT Equipments	835,550.00	1,271,100.00	2,500,000.00	1,300,000.00	28,900.00+	3,150,000.00	3,307,500.00	9,916,600.00
20001001/22020405 Maintenance of Plants & Generators		509,450.00	3,491,000.00	591,000.00	81,550.00+	4,200,000.00	4,410,000.00	12,610,450.00
20001001/22020406 Other Maintenance Services	60,000.00		90,000.00	90,000.00	90,000.00+	210,000.00	220,500.00	520,500.00
20001001/22020407 Maintenance of Air conditioners		80,000.00		80,200.00	200.00+	150,000.00	150,000.00	150,000.00
20001001/22020501 Local Training	3,499,000.00	3,708,800.00	14,347,000.00	3,747,000.00	38,200.00+	16,800,000.00	17,640,000.00	52,235,800.00
20001001/22020503 Other Training Materials			730,000.00	10,000.00	10,000.00+	730,000.00	730,000.00	2,190,000.00
20001001/22020601 Security Services	528,000.00	490,000.00	576,000.00	576,000.00	86,000.00+	630,000.00	661,500.00	2,261,500.00
20001001/22020604 Security Vote (Including Operations)			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	600,000.00
20001001/22020605 Cleaning & Fumigation Services			240,000.00	240,000.00	240,000.00+	525,000.00	551,250.00	1,316,250.00
20001001/22020701 Financial Consulting	539,915,187.50	25,000,000.00	1,044,188,000.00	25,188,000.00	188,000.00+	1,044,188,000.00	1,044,188,000.00	3,132,564,000.00
20001001/22020702 Information Technology Consulting			300,000,000.00			300,000,000.00	300,000,000.00	900,000,000.00
20001001/22020703 Legal Services		513,000.00	1,000,000.00	1,000,000.00	487,000.00+	1,155,000.00	945,945.00	3,613,945.00
20001001/22020801 Motor Vehicle Fuel Cost	2,360,000.00	2,079,500.00	1,950,000.00	2,080,000.00	500.00+	2,152,500.00	2,260,125.00	7,299,625.00
20001001/22020803 Plant /Generator Fuel Cost	2,720,000.00	37,367,500.00	3,630,000.00	37,367,600.00	100.00+	4,725,000.00	4,961,250.00	16,705,750.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
20001001/22020901 Bank Charges (Other than Interest)	1,367,493.87	1,130,517.80	7,517,000.00	1,217,000.00	86,482.20+	7,892,850.00	8,247,490.00	24,577,014.00
20001001/22021001 Refreshment & Meals	3,972,000.00	4,367,400.00	4,830,000.00	4,830,000.00	462,600.00+	7,140,000.00	7,497,000.00	22,782,900.00
20001001/22021002 Honorarium & Sitting Allowance		150,000.00	8,000,000.00	200,000.00	50,000.00+	5,800,000.00	8,820,000.00	22,770,000.00
20001001/22021003 Publicity & Advertisements	1,140,000.00	189,000.00	1,623,000.00	223,000.00	34,000.00+	1,704,150.00	1,789,360.00	5,269,510.00
20001001/22021004 Medical Expenses	3,800,000.00	3,520,000.00	4,418,000.00	3,618,000.00	98,000.00+	3,583,810.00	3,763,000.00	14,144,810.00
20001001/22021006 Postages & Courier Services	54,000.00	56,050.00	72,000.00	72,000.00	15,950.00+	157,500.00	165,375.00	429,925.00
20001001/22021007 Welfare Packages	4,318,800.00	4,685,875.00	4,698,000.00	4,698,000.00	12,125.00+	7,875,000.00	8,268,750.00	25,527,625.00
20001001/22021008 Subscription to Professional Bodies			1,000,000.00	10,000.00	10,000.00+	1,000,000.00	1,000,000.00	3,000,000.00
20001001/22021021 Special Days/Celebration		42,000.00	400,000.00	400,000.00	358,000.00+	400,000.00	400,000.00	1,200,000.00
20001001/22021022 NYSC Allowance						580,000.00	580,000.00	2,320,000.00
20001001/22021023 Budget Preparation Expenses	500,000.00	400,000.00	1,000,000.00	469,700.00	69,700.00+	1,000,000.00	1,000,000.00	3,400,000.00
20001001/22021025 Other Miscellaneous Expenses	116,253,750.00	36,468,110.00	200,000,000.00	36,500,000.00	31,890.00+	397,126,000.00	220,500,000.00	827,636,900.00
20001001/22021029 Daily Rated Staff Allowance		3,130,000.00	3,600,000.00	3,600,000.00	470,000.00+	1,200,000.00	1,600,000.00	2,000,000.00
Sub-Total: Overhead	1,127,621,546.37	583,852,112.80	2,295,007,000.00	590,027,000.00	6,174,887.20+	2,500,150,000.00	2,687,152,370.00	7,788,506,849.00
Total Recurrent Expenditure	1,215,112,955.32	672,875,529.59	2,400,057,000.00	695,077,000.00	22,201,470.41+	2,668,150,000.00	3,010,471,590.00	7,913,139,249.00
20002001 - Debt Management Office								
20002001/21010101 Basic Salary	3,666,271.65	4,829,922.36	2,352,000.00	4,830,000.00	77.64+	7,125,000.00	7,837,500.00	8,621,250.00
20002001/21010103 Consolidated Revenue Fund Charges - Salaries	2,784,076.04	3,662,081.50	2,500,000.00	3,662,200.00	118.50+	7,110,000.00	7,821,000.00	8,603,100.00
20002001/21020101 Housing/Rent Allowance	2,928,443.12	4,756,763.92	2,400,000.00	4,756,800.00	36.08+	6,825,000.00	7,507,500.00	8,258,250.00
20002001/21020102 Transport Allowance	1,122,799.62	1,902,706.12	1,341,000.00	1,902,800.00	93.88+	2,175,000.00	2,392,500.00	2,631,750.00
20002001/21020103 Meal Subsidy	716,054.80	1,124,113.76	900,000.00	1,124,300.00	186.24+	1,485,000.00	1,633,500.00	1,796,850.00
20002001/21020104 Utility Allowance	1,121,716.16	1,902,706.12	1,400,000.00	1,902,800.00	93.88+	2,310,000.00	2,541,000.00	2,795,100.00
20002001/21020105 Entertainment Allowance	388,817.12	201,944.12	300,000.00	228,700.00	26,755.88+	495,000.00	544,500.00	598,950.00
20002001/21020106 Leave Allowance	538,622.93	475,677.02	921,000.00	476,000.00	322.98+	1,519,650.00	1,671,615.00	1,838,776.00
20002001/21020107 Domestic Staff Allowance	2,263,203.01	2,077,307.48	900,000.00	2,077,500.00	192.52+	1,485,000.00	1,633,500.00	1,796,850.00
20002001/21020132 Non Clinical Allowance	2,168,780.63							
20002001/21020134 Other Allowance and Benefits	316,625.96	5,567,820.66	4,250,000.00	5,567,900.00	79.34+	6,970,350.00	7,667,385.00	8,434,123.00
20002001/21020201 NHIS Contribution	196,182.98		368,000.00	3,000.00	3,000.00+		445,280.00	
20002001/21020203 Group Life Insurance	80,772.89							
20002001/21020204 Employer's Compensations Fund	33,604.12							
Sub Total: Personnel Cost	18,325,971.03	26,501,043.06	17,632,000.00	26,532,000.00	30,956.94+	37,500,000.00	41,695,280.00	45,374,999.00
20002001/22020101 Local Travel and Transport - Training	1,735,000.00	12,556,880.00	1,800,000.00	12,556,900.00	20.00+	3,500,000.00	6,050,000.00	6,655,000.00
20002001/22020102 Local Travel and Transport - Others	414,800.00	75,000.00		75,200.00	200.00+			
20002001/22020103 International Transport and Travels - Training			2,000,000.00			2,200,000.00	2,420,000.00	2,662,000.00
20002001/22020105 Hotel Accommodation - Local	918,200.00	2,773,800.00	1,200,000.00	2,773,900.00	100.00	2,500,000.00	3,300,000.00	3,630,000.00
20002001/22020202 Telephone Charges			40,000.00	40,000.00	40,000.00	100,000.00	110,000.00	121,000.00
20002001/22020203 Internet Access Charges	28,500.00	65,000.00	183,000.00	68,000.00	3,000.00	201,300.00	221,430.00	243,573.00
20002001/22020204 Satellite Broadcasting Access Charges	15,840.00	98,300.00	70,000.00	98,500.00	200.00	77,000.00	84,700.00	93,170.00
20002001/22020207 Leased Communication Lines(s)	21,000.00							
20002001/22020301 Office Stationeries/Computer Consumables	855,100.00	394,300.00	744,000.00	395,000.00	700.00+	818,400.00	900,240.00	990,264.00
20002001/22020303 Newspapers		39,600.00	90,000.00	40,000.00	400.00+	99,000.00	108,900.00	119,790.00
20002001/22020305 Printing of Non Security Documents	213,500.00	245,000.00	110,000.00	245,200.00	200.00+	121,000.00	133,100.00	146,410.00
20002001/22020306 Printing of Security Documents	553,500.00	216,000.00	148,000.00	216,200.00	200.00+	162,800.00	179,080.00	196,988.00
20002001/22020311 Food Stuff /Catering Materials Supplies	10,000.00		70,000.00	100.00	100.00+	77,000.00	84,700.00	93,170.00
20002001/22020312 Other Materials and Supply		462,700.00	150,000.00	462,800.00	100.00+	300,000.00	330,000.00	363,000.00
20002001/22020401 Maintenance of Motor Vehicle/Transport Equipment	131,000.00	695,500.00	128,000.00	695,700.00	200.00+	250,000.00	275,000.00	302,500.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
20002001/22020402 Maintenance of Office Furniture	125,000.00	579,200.00	435,000.00	579,500.00	300.00+	478,500.00	526,350.00	578,985.00
20002001/22020403 Maintenance of Office Building/Residential Qtrs	124,000.00							
20002001/22020404 Maintenance of Office / IT Equipments	160,500.00	465,500.00	291,000.00	466,000.00	500.00+	320,100.00	352,110.00	387,321.00
20002001/22020405 Maintenance of Plants & Generators	139,000.00	320,000.00	215,000.00	320,200.00	200.00+	336,000.00	369,600.00	406,560.00
20002001/22020406 Other maintenance Services	51,800.00	3,700.00	87,000.00	4,000.00	300.00+	105,000.00	115,500.00	127,050.00
20002001/22020407 Maintenance of Air conditioners	504,000.00	128,500.00	118,000.00	128,600.00	100.00+	129,800.00	142,780.00	157,058.00
20002001/22020501 Local Training	1,793,300.00	3,226,000.00	1,860,000.00	3,226,100.00	100.00+	2,046,000.00	2,250,600.00	2,475,660.00
20002001/22020502 International Training			2,798,000.00	10,500.00	10,500.00+	657,800.00	723,580.00	795,938.00
20002001/22020503 Other Training Materials		1,310,000.00	1,100,000.00	1,310,500.00	500.00+	2,150,000.00	2,475,000.00	2,722,500.00
20002001/22020504 Seminars/Workshops & Conferences		140,000.00	2,300,000.00	150,000.00	10,000.00+	2,530,000.00	2,783,000.00	3,061,300.00
20002001/22020605 Cleaning &Fumigation Services	78,300.00	57,250.00	80,000.00	59,250.00	2,000.00+	88,000.00	96,800.00	106,480.00
20002001/22020801 Motor Vehicle Fuel Cost	316,000.00	460,000.00	380,000.00	460,200.00	200.00+	718,000.00	789,800.00	868,780.00
20002001/22020803 Plant /Generator Fuel Cost	221,000.00	783,500.00	224,000.00	783,600.00	100.00+	554,000.00	609,400.00	670,340.00
20002001/22020806 Cooking Gas/Fuel Cost	17,500.00							
20002001/22020901 Bank Charges (Other than Interest)	19,613.71	36,010.31	50,000.00	50,000.00	13,989.69+	55,000.00	60,500.00	66,550.00
20002001/22021001 Refreshment & Meals	442,500.00	106,700.00	550,000.00	107,000.00	300.00+	605,000.00	665,500.00	732,050.00
20002001/22021002 Honorarium & Sitting Allowance			6,700,000.00	1,000.00	1,000.00+	2,700,000.00	5,170,000.00	5,687,000.00
20002001/22021003 Publicity & Advertisements		40,000.00	250,000.00	40,500.00	500.00+	275,000.00	302,500.00	332,750.00
20002001/22021006 Postages & Courier Services	4,900.00		33,000.00	13,100.00	13,100.00+	36,300.00	39,930.00	43,923.00
20002001/22021007 Welfare Packages	666,200.00	1,341,700.00	500,000.00	1,341,750.00	50.00+	1,100,000.00	2,310,000.00	2,541,000.00
20002001/22021023 Budget Preparation Expenses	85,000.00		110,000.00	500.00	500.00+	121,000.00	133,100.00	146,410.00
20002001/22021025 Other Miscellaneous Expenses	530,000.00	3,804,400.00	4,111,000.00	3,805,000.00	600.00+	3,100,000.00	5,610,000.00	6,171,000.00
20002001/22021027 Monitoring & Evaluation		470,000.00	380,000.00	470,200.00	200.00+	718,000.00	417,450.00	
20002001/22021029 Daily Rated Staff Allowance			700,000.00	10,000.00	10,000.00+	770,000.00	847,000.00	931,700.00
Sub-Total: Overhead	10,175,053.71	30,894,540.31	30,005,000.00	31,005,000.00	110,459.69+	30,000,000.00	40,987,650.00	44,627,220.00
Total Recurrent Expenditure	28,501,024.74	57,395,583.37	47,637,000.00	57,537,000.00	141,416.63+	67,500,000.00	82,682,930.00	90,002,219.00
20003001 - Budget Department								
20003001/21010101 Basic Salary	8,395,990.45	7,991,051.30	10,828,000.00	10,828,000.00	2,836,948.70+	17,034,000.00	18,737,400.00	20,611,140.00
20003001/21010103 Consolidated Revenue Fund Charges - Salaries			7,956,000.00	7,956,000.00	7,956,000.00+	14,415,000.00	15,856,500.00	17,442,150.00
20003001/21020101 Housing/Rent Allowance	1,921,003.16	1,816,970.26	2,016,000.00	2,016,000.00	199,029.74+	3,750,000.00	4,125,000.00	4,537,500.00
20003001/21020102 Transport Allowance	627,718.52	582,191.64	1,874,000.00	1,874,000.00	1,291,808.36+	1,263,000.00	1,389,300.00	1,528,230.00
20003001/21020103 Meal Subsidy	119,641.47	120,394.13	127,000.00	127,000.00	6,605.87+	300,000.00	330,000.00	363,000.00
20003001/21020104 Utility Allowance	325,909.22	328,010.14	344,000.00	344,000.00	15,989.86+	750,000.00	825,000.00	907,500.00
20003001/21020105 Entertainment Allowance			188,000.00	188,000.00	188,000.00+		189,900.00	
20003001/21020107 Domestic Staff Allowance			468,000.00	468,000.00	468,000.00+		472,700.00	
20003001/21020113 Teaching Allowance		57,570.45		60,000.00	2,429.55+	225,000.00	150,000.00	150,000.00
20003001/21020114 Wardrobe Allowance	730,991.28	1,492,900.05	623,000.00	1,493,000.00	99.95+	3,465,000.00	2,310,000.00	2,310,000.00
20003001/21020134 Other Allowances and Benefits	844,899.97	131,593.64	1,584,000.00	654,000.00	522,406.36+	2,400,000.00	2,640,000.00	2,904,000.00
Sub Total: Personnel Cost	12,966,154.07	12,520,681.61	26,008,000.00	26,008,000.00	13,487,318.39+	43,602,000.00	47,025,800.00	50,753,520.00
20003001/22020101 Local Travel and Transport - Training	5,000.00	141,810.00	10,000,000.00	10,000,000.00	9,858,190.00+	11,000,000.00	12,100,000.00	13,310,000.00
20003001/22020102 Local Travel and Transport - Others	116,400.00	135,181.00	5,000,000.00	5,000,000.00	4,864,819.00+	5,500,000.00	6,050,000.00	6,655,000.00
20003001/22020103 International Transport and Travels - Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00	2,420,000.00	2,662,000.00
20003001/22020104 International Transport and Travels - Others			3,000,000.00	3,000,000.00	3,000,000.00+	3,300,000.00	3,630,000.00	3,993,000.00
20003001/22020105 Hotel Accommodation - Local			2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00	2,420,000.00	2,662,000.00
20003001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	55,000.00	60,500.00	66,550.00
20003001/22020204 Satellite Broadcasting Access Charges	68,300.00	55,005.00	3,000,000.00	3,000,000.00	2,944,995.00+	500,000.00	550,000.00	605,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
20003001/22020209 Other Utility Charges			10,000,000.00	100,000.00	100,000.00+	11,000,000.00	12,100,000.00	13,310,000.00
20003001/22020301 Office Stationeries/Computer Consumables	357,650.00	266,515.00	5,000,000.00	5,000,000.00	4,733,485.00+	5,500,000.00	6,050,000.00	6,655,000.00
20003001/22020305 Printing of Non Security Documents			5,000,000.00	5,000,000.00	5,000,000.00+	5,500,000.00	6,050,000.00	6,655,000.00
20003001/22020306 Printing of Security Documents			10,025,000.00	10,025,000.00	10,025,000.00+	11,027,500.00	12,130,250.00	13,343,275.00
20003001/22020312 Other Materials and Supplies	86,500.00	5,000.00	63,600,000.00	63,600,000.00	63,595,000.00+	69,960,000.00	76,956,000.00	84,651,600.00
20003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	997,000.00	675,050.00	1,710,000.00	1,710,000.00	1,034,950.00+	1,881,000.00	2,069,100.00	2,276,010.00
20003001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	665,500.00
20003001/22020404 Maintenance of Office / IT Equipments			3,000,000.00	3,000,000.00	3,000,000.00+	3,300,000.00	3,630,000.00	3,993,000.00
20003001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	220,000.00	242,000.00	266,200.00
20003001/22020406 Other maintenance Services	200,000.00	5,000.00		10,000.00	5,000.00+	15,000.00	15,000.00	15,000.00
20003001/22020407 Maintenance of Air conditioners		70,000.00	150,000.00	150,000.00	80,000.00+	165,000.00	181,500.00	199,650.00
20003001/22020501 Local Training		25,182,200.00	80,000,000.00	80,000,000.00	54,817,800.00+	88,000,000.00	96,800,000.00	106,480,000.00
20003001/22020502 International Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,500,000.00	6,050,000.00	6,655,000.00
20003001/22020605 Cleaning &Fumigation Services	50,000.00	55,005.00	1,500,000.00	1,500,000.00	1,444,995.00+	1,650,000.00	1,815,000.00	1,996,500.00
20003001/22020701 Financial Consulting	7,000,000.00	7,441,000.00	80,000,000.00	80,000,000.00	72,559,000.00+	88,000,000.00	96,800,000.00	106,480,000.00
20003001/22020703 Legal Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
20003001/22020706 Surveying Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
20003001/22020801 Motor Vehicle Fuel Cost	3,295,000.00	350,000.00		400,000.00	50,000.00+	1,050,000.00	3,150,000.00	9,450,000.00
20003001/22020803 Plant /Generator Fuel Cost	1,105,000.00	600,050.00	3,000,000.00	3,000,000.00	2,399,950.00+	3,300,000.00	3,630,000.00	3,993,000.00
20003001/22020901 Bank Charges (Other than Interest)	61,150.31	146,823.47	75,000.00	147,000.00	176.53+	82,500.00	90,750.00	99,825.00
20003001/22021001 Refreshment & Meals	380,000.00	301,437.00	3,000,000.00	3,000,000.00	2,698,563.00+	3,300,000.00	3,630,000.00	3,993,000.00
20003001/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
20003001/22021004 Medical Expenses	1,280,000.00	1,000,100.00	2,000,000.00	1,296,800.00	296,700.00+	2,200,000.00	2,420,000.00	2,662,000.00
20003001/22021006 Postages & Courier Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
20003001/22021007 Welfare Packages		490,000.00	2,500,000.00	2,500,000.00	2,010,000.00+	2,750,000.00	3,025,000.00	3,327,500.00
20003001/22021008 Subscription to Professional Bodies			2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00	2,420,000.00	2,662,000.00
20003001/22021023 Budget Preparation Expenses	35,334,267.00	90,075,042.00	275,000,000.00	275,000,000.00	184,924,958.00+	299,000,000.00	328,900,000.00	361,790,000.00
20003001/22021025 Other Miscellaneous Expenses	22,884,000.00	6,469,960.00	56,658,000.00	56,658,000.00	50,188,040.00+	65,823,800.00	68,556,180.00	75,411,798.00
20003001/22021027 Daily Rated Staff	1,184,000.00	1,202,102.00	981,000.00	1,202,200.00	98.00+		990,900.00	
20003001/22021029 Daily Rated Staff Allowance						1,079,100.00	1,187,010.00	1,305,711.00
Sub-Total: Overhead	74,404,267.31	134,667,280.47	639,949,000.00	630,049,000.00	495,381,719.53+	702,208,900.00	771,564,190.00	853,614,119.00
Total Recurrent Expenditure	87,370,421.38	147,187,962.08	665,957,000.00	656,057,000.00	508,869,037.92+	745,810,900.00	818,589,990.00	904,367,639.00
20007001 - Office of the Accountant General								
20007001/21010101 Basic Salary	170,002,960.09	151,448,854.47	324,354,000.00	263,561,050.00	112,112,195.53+	330,000,000.00	363,000,000.00	399,300,000.00
20007001/21010103 Consolidated Revenue Fund Charges - Salaries	1,325,861.94	65,470,515.48	10,846,000.00	65,470,700.00	184.52+	88,500,000.00	97,350,000.00	107,085,000.00
20007001/21020101 Housing/Rent Allowance	44,059,093.10	33,337,601.09	50,000,000.00	50,000,000.00	16,662,398.91+	300,000,000.00	330,000,000.00	363,000,000.00
20007001/21020102 Transport Allowance	11,167,222.42	9,358,136.11	20,000,000.00	20,000,000.00	10,641,863.89+	19,500,000.00	21,450,000.00	23,595,000.00
20007001/21020103 Meal Subsidy	1,882,352.51	1,572,022.23	7,000,000.00	7,000,000.00	5,427,977.77+	13,500,000.00	14,850,000.00	16,335,000.00
20007001/21020104 Utility Allowance	6,432,872.69	5,530,674.03	12,000,000.00	12,000,000.00	6,469,325.97+	10,500,000.00	11,550,000.00	12,705,000.00
20007001/21020105 Entertainment Allowance	790,584.52	820,539.97	4,000,000.00	4,000,000.00	3,179,460.03+	2,250,000.00	2,475,000.00	2,722,500.00
20007001/21020106 Leave Allowance	7,676.12	32,322.49	25,436,000.00	25,436,000.00	25,403,677.51+		30,777,560.00	
20007001/21020107 Domestic Staff Allowance	11,282,534.78	10,579,153.27	20,000,000.00	20,000,000.00	9,420,846.73+	19,738,800.00	21,712,680.00	23,883,948.00
20007001/21020109 Call Duty	15,065,441.03	11,129,978.03	15,000,000.00	15,000,000.00	3,870,021.97+	30,000,000.00	33,000,000.00	36,300,000.00
20007001/21020111 Hazard	2,300,291.60	10,388,392.39	6,000,000.00	10,838,850.00	450,457.61+	7,500,000.00	165,000,000.00	181,500,000.00
20007001/21020141 Furniture Allowance	18,993,732.52	24,990,316.00	36,000,000.00	36,000,000.00	11,009,684.00+	150,000,000.00	181,500,000.00	199,650,000.00
20007001/21020116 Outfit	2,258,249.00	1,671,116.62	2,700,000.00	2,700,000.00	1,028,883.38+	165,000,000.00	181,500,000.00	199,650,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
20007001/21020119 Journal	124,787.04	124,206.79	1,500,000.00	1,500,000.00	1,375,793.21+	412,500.00	453,750.00	499,125.00
20007001/21020120 Weighing Allowance	144,463.26	285,892.38		285,900.00	7.62+	720,000.00	792,000.00	871,200.00
20007001/21020127 Personal Assistants Allowance	16,577.81	116,044.67		116,500.00	455.33+	262,500.00	288,750.00	317,625.00
20007001/21020129 Motor Vehicle Maintenance Allowance	411,434.42	926,953.77		927,000.00	46.23+	915,000.00	1,006,500.00	1,107,150.00
20007001/21020130 Special Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	1,800,000.00	1,980,000.00	2,178,000.00
20007001/21020132 Non Clinical Allowance						142,500.00	156,750.00	172,425.00
20007001/21020134 Other Allowances and Benefits	15,976,386.12	37,740,651.20	69,165,000.00	69,165,000.00	31,424,348.80+	1,950,000.00	2,145,000.00	2,359,500.00
Sub Total: Personnel Cost	302,242,520.97	365,523,370.99	607,001,000.00	607,001,000.00	241,477,629.01+	1,142,691,300.00	1,460,987,990.00	1,573,231,473.00
20007001/22020101 Local Transport and Travels (Training)	350,000.00	2,284,800.00	5,000,000.00	5,000,000.00	2,715,200.00+	5,000,000.00	5,500,000.00	6,050,000.00
20007001/22020102 Local Travel and Transport - Others	15,594,500.96	19,756,252.00	15,000,000.00	19,756,500.00	248.00+	20,000,000.00	22,000,000.00	24,200,000.00
20007001/22020103 International Transport and Travels - Training			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,400,000.00	4,840,000.00
20007001/22020104 International Transport and Travels - Others		3,351,211.26	4,000,000.00	4,000,000.00	648,788.74+	6,000,000.00	6,600,000.00	7,260,000.00
20007001/22020105 Hotel Accommodation - Local			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
20007001/22020109 Per Diems/Estacodes			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
20007001/22020201 Electricity Charges	72,000.00	150,000.00	300,000.00	300,000.00	150,000.00+	300,000.00	330,000.00	363,000.00
20007001/22020202 Telephone Charges		57,000.00	200,000.00	200,000.00	143,000.00+	200,000.00	220,000.00	242,000.00
20007001/22020203 Internet Access Charges	1,020,000.00	748,000.00	1,500,000.00	1,500,000.00	752,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
20007001/22020204 Satellites Broadcasting Access Charges	141,820.00	24,000.00	300,000.00	300,000.00	276,000.00+	300,000.00	330,000.00	363,000.00
20007001/22020208 Software Charges/Licence Renewal		6,562,500.00	9,000,000.00	9,000,000.00	2,437,500.00+	20,000,000.00	22,000,000.00	24,200,000.00
20007001/22020301 Office Stationeries/Computer Consumables	77,324,150.00	40,584,510.00	30,000,000.00	40,584,600.00	90.00+	50,000,000.00	55,000,000.00	60,500,000.00
20007001/22020302 Books	65,000.00	68,000.00	300,000.00	300,000.00	232,000.00+	300,000.00	330,000.00	363,000.00
20007001/22020305 Printing of Non Security Documents	101,694,070.00	76,620,132.50	40,000,000.00	76,620,500.00	367.50+	44,000,000.00	48,400,000.00	53,240,000.00
20007001/22020306 Printing of Security Documents	107,265,625.00	22,367,934.25	25,000,000.00	25,000,000.00	2,632,065.75+	27,000,000.00	29,700,000.00	32,670,000.00
20007001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
20007001/22020312 Other Materials and Supply	22,855,500.00	1,600,000.00	2,000,000.00	2,000,000.00	400,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	7,374,900.00	1,812,500.00	1,000,000.00	1,813,000.00	500.00+	2,000,000.00	2,200,000.00	2,420,000.00
20007001/22020402 Maintenance of Office Furniture	17,244,500.00	3,033,000.00	4,000,000.00	4,000,000.00	967,000.00+	4,000,000.00	4,400,000.00	4,840,000.00
20007001/22020403 Maintenance of Office Building/Residential Qtrs	1,830,400.00	556,300.00	3,000,000.00	3,000,000.00	2,443,700.00+	3,000,000.00	3,300,000.00	3,630,000.00
20007001/22020404 Maintenance of Office / IT Equipments	13,438,200.00	3,540,860.00	2,000,000.00	3,540,900.00	40.00+	3,000,000.00	3,300,000.00	3,630,000.00
20007001/22020405 Maintenance of Plants & Generators	380,000.00	800,000.00	2,000,000.00	2,000,000.00	1,200,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
20007001/22020406 Other maintenance Services	1,012,800.00	1,120,910.00	1,000,000.00	1,121,000.00	90.00+	2,000,000.00	2,200,000.00	2,420,000.00
20007001/22020407 Maintenance of Air conditioners	327,500.00	821,500.00	1,000,000.00	1,000,000.00	178,500.00+	2,000,000.00	2,200,000.00	2,420,000.00
20007001/22020501 Local Training	47,656,200.00	40,000,000.00	20,000,000.00	40,000,200.00	200.00+	30,000,000.00	33,000,000.00	36,300,000.00
20007001/22020502 International Training			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
20007001/22020503 Other Materials & Supplies			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
20007001/22020504 Seminars/Workshop and Conferences		848,000.00	1,500,000.00	1,500,000.00	652,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
20007001/22020601 Security Services	520,000.00	445,000.00	500,000.00	500,000.00	55,000.00+	500,000.00	550,000.00	605,000.00
20007001/22020605 Cleaning & Fumigation Services	375,000.00	140,000.00	1,000,000.00	1,000,000.00	860,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
20007001/22020701 Financial Consulting	456,340,872.24	232,784,484.99	240,000,000.00	240,000,000.00	7,215,515.01+	300,000,000.00	330,000,000.00	363,000,000.00
20007001/22020702 Information Technology Consulting			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
20007001/22020703 Legal Services			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
20007001/22020709 Other Professional Services		10,486,380.00	1,500,000.00	10,486,500.00	120.00+	1,500,000.00	1,650,000.00	1,815,000.00
20007001/22020801 Motor Vehicle Fuel Cost	2,249,250.00	2,718,250.00	2,000,000.00	2,718,500.00	250.00+	5,000,000.00	5,500,000.00	6,050,000.00
20007001/22020803 Plant /Generator Fuel Cost	4,180,000.00	4,090,000.00	3,000,000.00	4,090,200.00	200.00+	8,000,000.00	8,800,000.00	9,680,000.00
20007001/22020901 Bank Charges (Other than Interest)	830,197,393.49	884,321,631.55	1,500,000,000.00	999,134,700.00	114,813,068.45+	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
20007001/22021001 Refreshment & Meals	180,000.00	150,000.00	300,000.00	300,000.00	150,000.00+	500,000.00	550,000.00	605,000.00
20007001/22021002 Honorarium & Sitting Allowance	230,000.00	200,000.00	500,000.00	500,000.00	300,000.00+	500,000.00	550,000.00	605,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021	
	₦	₦	₦	₦	₦	₦	₦	₦	
20007001/22021003	Publicity and Advertisements	360,000.00	150,000.00	500,000.00	500,000.00	350,000.00+	500,000.00	550,000.00	605,000.00
20007001/22021004	Medical Expenses	3,411,250.00	6,403,640.00	3,000,000.00	6,403,800.00	160.00+	10,000,000.00	11,000,000.00	12,100,000.00
20007001/22021006	Postages & Courier Services	5,300.00		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
20007001/22021007	Welfare Packages	2,230,000.00	1,825,000.00	1,500,000.00	1,825,100.00	100.00+	1,600,000.00	1,760,000.00	1,936,000.00
20007001/22021008	Subscription to Professional Bodies		170,000.00	500,000.00	500,000.00	330,000.00+	500,000.00	550,000.00	605,000.00
20007001/22021014	Annual Budget Expenses & Administration	200,000.00	215,000.00	500,000.00	500,000.00	285,000.00+	500,000.00	550,000.00	605,000.00
20007001/22021023	Development Plan Preparation Expenses						10,000,000.00	11,000,000.00	12,100,000.00
20007001/22021024	Final Account Preparation Expenses		9,774,000.00	10,000,000.00	10,000,000.00	226,000.00+		12,100,000.00	
20007001/22021025	Other Miscellaneous Expenses	18,592,240.00	13,626,000.00	16,000,000.00	16,000,000.00	2,374,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
20007001/22021027	Daily Rated Allowances		3,140,000.00	3,000,000.00	3,140,200.00	200.00+		3,630,000.00	
20007001/2202129	Daily Rated Allowances						10,000,000.00	11,000,000.00	12,100,000.00
Sub-Total: Overhead	1,734,718,471.69	1,397,346,796.55	1,962,200,000.00	1,550,435,700.00	153,088,903.45+	2,110,000,000.00	2,336,730,000.00	2,553,100,000.00	
Total Recurrent Expenditure	2,036,960,992.66	1,762,870,167.54	2,569,201,000.00	2,157,436,700.00	394,566,532.46+	3,252,691,300.00	3,797,717,990.00	4,126,331,473.00	
20008001 - Board of Internal Revenue									
20008001/21010101	Basic Salary	159,146,886.53	154,421,161.34	139,070,000.00	154,421,200.00	38.66+	240,000,000.00	264,000,000.00	290,400,000.00
20008001/21010103	Consolidated Revenue Fund Charges - Salaries	1,493,836.77	110,135.00	299,000.00	110,900.00	765.00+	8,700,000.00	9,570,000.00	10,527,000.00
20008001/21020101	Housing/Rent Allowance	38,651,888.11	37,412,364.62	31,289,000.00	37,412,500.00	135.38+	60,030,000.00	66,033,000.00	72,636,300.00
20008001/21020102	Transport Allowance	13,322,554.03	12,273,387.68	14,882,000.00	12,274,000.00	612.32+	22,500,000.00	24,750,000.00	27,225,000.00
20008001/21020103	Meal Subsidy	2,900,456.99	2,643,618.25	3,300,000.00	2,644,000.00	381.75+	7,500,000.00	8,250,000.00	9,075,000.00
20008001/21020104	Utility Allowance	7,535,223.38	7,270,148.76	7,965,000.00	7,270,500.00	351.24+	12,000,000.00	13,200,000.00	14,520,000.00
20008001/21020105	Entertainment Allowance	839,264.74	1,062,584.94	629,000.00	1,062,600.00	15.06+	1,500,000.00	1,650,000.00	1,815,000.00
20008001/21020106	Leave Allowance			17,239,000.00	9,000.00	9,000.00+		19,911,045.00	
20008001/21020107	Domestic Staff Allowance	4,050,940.28	4,508,268.80	3,678,000.00	4,508,300.00	31.20+	6,900,000.00	7,590,000.00	8,349,000.00
20008001/21020110	Clinical Allowance	96,967.98	363,452.87	449,000.00	399,500.00	36,047.13+	1,000,000.00	1,100,000.00	1,210,000.00
20008001/21020111	Hazard	390,027.45	429,535.21	449,000.00	449,000.00	19,464.79+	750,000.00	825,000.00	907,500.00
20008001/21020141	Furniture Allowance	12,547,740.55	26,255,209.93	23,391,000.00	26,255,500.00	290.07+	38,750,000.00	42,625,000.00	46,887,500.00
20008001/21020118	Journal Allowance						1,200,000.00	1,320,000.00	1,452,000.00
20008001/21020119	Journal	473,974.13	753,900.09	562,000.00	754,000.00	99.91+	1,500,000.00	1,650,000.00	1,815,000.00
20008001/21020121	Hardship	290,903.94	396,494.04	449,000.00	442,000.00	45,505.96+	750,000.00	825,000.00	907,500.00
20008001/21000123	Clinical Allowance	163,050.32							
20008001/21020129	Driver Allowance	976,023.33	1,787,029.83	567,000.00	1,787,500.00	470.17+	2,250,000.00	2,475,000.00	2,722,500.00
20008001/21020134	Medicals	17,128,506.11	2,307,252.53	5,790,000.00	2,307,500.00	247.47+	750,000.00	825,000.00	907,500.00
20008001/22020209	Other Utility Charges						15,000,000.00	16,500,000.00	18,150,000.00
Sub Total: Personnel Cost	260,008,244.64	251,994,543.89	250,008,000.00	252,108,000.00	113,456.11+	421,080,000.00	483,099,045.00	509,506,800.00	
20008001/22020101	Local Travel and Transport - Training			75,800,000.00	75,800,000.00	75,800,000.00+	70,800,000.00	77,880,000.00	85,668,000.00
20008001/22020102	Local Travel and Transport - Others			5,000,000.00	2,900,000.00	2,900,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
20008001/22020103	International Transport and Travels - Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20008001/22020104	International Transport and Travels - Others			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20008001/22020201	Electricity Charges			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20008001/22020203	Internet Access Charges			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
20008001/22020204	Satellite Broadcasting Access Charges			605,000.00	605,000.00	605,000.00+	605,000.00	665,500.00	732,050.00
20008001/22020209	Other Utility Charges			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20008001/22020301	Office Stationeries/Computer Consumables			7,000,000.00	7,000,000.00	7,000,000.00+	15,000,000.00	16,500,000.00	18,150,000.00
20008001/22020302	Books			330,000.00	330,000.00	330,000.00+	330,000.00	363,000.00	399,300.00
20008001/22020303	Newspapers			440,000.00	440,000.00	440,000.00+	440,000.00	484,000.00	532,400.00
20008001/22020305	Printing of Non Security Documents			75,000,000.00	500,000.00	500,000.00+	75,000,000.00	82,500,000.00	90,750,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
20008001/22020306 Printing of Security Documents			5,500,000.00	1,500,000.00	1,500,000.00+	15,500,000.00	17,050,000.00	18,755,000.00
20008001/22020307 Drugs & Medical Supplies			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
20008001/22020309 Uniforms & Other Clothing			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
20008001/22020312 Other Materials Supply			12,000,000.00	12,000,000.00	12,000,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
20008001/22020402 Maintenance of Office Furniture			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
20008001/22020403 Maintenance of Office Building/Residential Qtrs			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	13,200,000.00	14,520,000.00
20008001/22020404 Maintenance of Office / IT Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20008001/22020405 Maintenance of Plants & Generators			1,650,000.00	1,650,000.00	1,650,000.00+	1,650,000.00	1,815,000.00	1,996,500.00
20008001/22020406 Other maintenance Services			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
20008001/22020407 Maintenance of Air conditioners			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20008001/22020501 Local Training			11,500,000.00	11,500,000.00	11,500,000.00+	30,500,000.00	33,550,000.00	36,905,000.00
20008001/22020000 International Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
20008001/22020503 Other Training Materials			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
20008001/22020504 Seminar/Workshop & Conference			5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	6,050,000.00	6,655,000.00
20008001/22020601 Security Services			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	27,500,000.00	30,250,000.00
20008001/22020602 Office Rent			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
20008001/22020605 Cleaning & Fumigation Services			7,700,000.00	7,700,000.00	7,700,000.00+	15,700,000.00	17,270,000.00	18,997,000.00
20008001/22020701 Financial Consulting			4,050,000.00	4,050,000.00	4,050,000.00+	9,050,000.00	9,955,000.00	10,950,500.00
20008001/22020702 Information Technology Consulting			1,650,000.00	1,650,000.00	1,650,000.00+	10,650,000.00	11,715,000.00	12,886,500.00
20008001/22020703 Legal Services			1,210,000.00	1,210,000.00	1,210,000.00+	1,210,000.00	1,331,000.00	1,464,100.00
20008001/22020709 Other Professional Services			5,500,000.00	5,500,000.00	5,500,000.00+	7,500,000.00	8,250,000.00	9,075,000.00
20008001/22020801 Motor Vehicle Fuel Cost			8,800,000.00	8,800,000.00	8,800,000.00+	8,800,000.00	9,680,000.00	10,648,000.00
20008001/22020803 Plant /Generator Fuel Cost			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	30,250,000.00
20008001/22020901 Bank Charges (Other than Interest)	153,047,434.02	195,808,985.09	165,000.00	195,809,000.00	14.91+	165,000.00	181,500.00	199,650.00
20008001/22020902 Insurance Premium			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	12,100,000.00	13,310,000.00
20008001/22021001 Refreshment & Meals			5,000,000.00	5,000,000.00	5,000,000.00+	11,000,000.00	12,100,000.00	13,310,000.00
20008001/22021002 Honorarium & Sitting Allowance			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,700,000.00	8,470,000.00
20008001/22021003 Publicity & Advertisements			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	24,200,000.00
20008001/22021004 Medical Expenses			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
20008001/22021006 Postages & Courier Services			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
20008001/22021007 Welfare Packages			246,000,000.00	50,356,000.00	50,356,000.00+	140,000,000.00	154,000,000.00	169,400,000.00
20008001/22021008 Subscription to Professional Bodies			3,850,000.00	3,850,000.00	3,850,000.00+	8,850,000.00	9,735,000.00	10,708,500.00
20008001/22021011 Recruitment & Appointment			495,000.00	495,000.00	495,000.00+	495,000.00	544,500.00	598,950.00
20008001/22021012 Discipline and Appointment- Service Wide			550,000.00	550,000.00	550,000.00+	550,000.00	605,000.00	665,500.00
20008001/22021013 Promotions and Conversion			550,000.00	550,000.00	550,000.00+	550,000.00	605,000.00	665,500.00
20008001/22021014 Annual Budget Expenses & Admin			2,750,000.00	2,750,000.00	2,750,000.00+	2,750,000.00	3,025,000.00	3,327,500.00
20008001/22021019 Medical Bill Exp-International			3,740,000.00	3,740,000.00	3,740,000.00+	3,740,000.00	4,114,000.00	4,525,400.00
20008001/22021023 Budget Preparation Expenses			1,650,000.00	1,650,000.00	1,650,000.00+	1,650,000.00	1,815,000.00	1,996,500.00
20008001/22021025 Other Miscellaneous Expenses			17,515,000.00	17,515,000.00	17,515,000.00+	17,515,000.00	19,266,500.00	21,193,150.00
20008001/22021029 Daily Rated Allowance			22,000,000.00	386,700.00	386,700.00+	30,000,000.00	33,000,000.00	36,300,000.00
Sub-Total: Overhead	153,047,434.02	195,808,985.09	700,000,000.00	597,786,700.00	401,977,714.91+	700,000,000.00	770,000,000.00	847,000,000.00
Total Recurrent Expenditure	413,055,678.66	447,803,528.98	950,008,000.00	849,894,700.00	402,091,171.02+	1,121,080,000.00	1,253,099,045.00	1,356,506,800.00
22001001 - Ministry of Commerce and Industry								
22001001/21010101 Basic Salary	106,535,100.57	126,139,625.02	112,319,000.00	126,139,700.00	74.98+	169,935,000.00	178,431,750.00	187,353,337.00
22001001/21010103 Consolidation Revenue Fund Charges - Salaries	5,338,103.86	3,928,000.10	14,806,000.00	3,929,000.00	999.90+	22,215,000.00	23,325,750.00	24,492,037.00
22001001/21010104 Basic Wages						38,595,000.00	40,524,750.00	42,550,987.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
22001001/21010105 Salaries Arrears						11,775,000.00	12,363,750.00	12,981,937.00
22001001/21020101 Housing/Rent Allowance	24,802,749.31	29,337,821.24	16,192,000.00	29,337,900.00	78.76+	2,175,000.00	2,283,750.00	2,397,937.00
22001001/21020102 Transport Allowance	8,099,926.52	9,037,558.36	8,366,000.00	9,038,000.00	441.64+	6,180,000.00	6,489,000.00	6,813,450.00
22001001/21020103 Meal Subsidy	1,506,108.76	1,659,920.11	1,570,000.00	1,660,000.00	79.89+	195,000.00	204,750.00	214,987.00
22001001/21020104 Utility Allowance	4,210,111.64	4,740,019.24	4,292,000.00	4,740,200.00	180.76+	7,000,000.00	7,350,000.00	7,717,500.00
22001001/21020105 Entertainment Allowance	123,132.94	138,253.00	120,000.00	140,000.00	1,747.00+	3,705,000.00	3,890,250.00	4,084,762.00
22001001/21020106 Leave Allowance	2,106.25							
22001001/21020107 Domestic Staff Allowance	3,158,821.67	3,476,481.60	2,468,000.00	3,476,500.00	18.40+	4,000,000.00	4,200,000.00	4,410,000.00
22001001/21020113 Teaching Allowance	42,301.17	65,801.82	57,000.00	66,000.00	198.18+	150,000.00	157,500.00	165,375.00
22001001/21020141 Furniture Allowance	9,486,279.74	21,412,001.70	19,814,000.00	21,412,500.00	498.30+	23,000,000.00	24,150,000.00	25,357,500.00
22001001/21020134 Other Allowances & Benefits	9,302,957.26	1,677,106.02		1,677,500.00	393.98+	3,500,000.00	3,675,000.00	3,858,750.00
Sub Total: Personnel Cost	172,607,699.69	201,612,588.21	180,004,000.00	201,617,300.00	4,711.79+	292,425,000.00	307,046,250.00	322,398,559.00
22001001/22020101 Local Transport and Travel - Training	302,000.00	103,004,500.00	5,000,000.00	103,005,000.00	500.00+	5,000,000.00	5,250,000.00	5,512,500.00
22001001/22020102 Local Transport and Travel - Others	8,224,400.00	19,685,142.00	27,000,000.00	19,686,000.00	858.00+	14,000,000.00	14,700,000.00	15,435,000.00
22001001/22020103 International Transport and Travels - Training			140,000.00	100.00	100.00+	2,000,000.00	2,100,000.00	2,205,000.00
22001001/22020104 Local Travel and Transport - Others			100,000.00	100.00	100.00+	1,000,000.00	1,050,000.00	1,102,500.00
22001001/22020105 Hotel Accommodation - Local			100,000.00	100.00	100.00+	100,000.00	105,000.00	110,250.00
22001001/22020107 Hotel Accommodation - Local Training			200,000.00	200.00	200.00+	2,000,000.00	2,100,000.00	2,205,000.00
22001001/22020109 Per Diems/Estacodes		435,000.00	2,000,000.00	436,000.00	1,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
22001001/22020201 Electricity Charges		20,000.00	25,000.00	21,900.00	1,900.00+	5,000.00	5,250.00	5,512.00
22001001/22020202 Telephone Charges			5,000.00	5,000.00	5,000.00+	5,000.00	5,250.00	5,512.00
22001001/22020203 Internet Access Charges		4,000.00	8,000.00	8,000.00	4,000.00+	20,000.00	21,000.00	22,050.00
22001001/22020204 Satellite Broadcasting Access Charges	6,000.00	30,000.00	10,000.00	30,100.00	100.00+	150,000.00	157,500.00	165,375.00
22001001/22020205 Water Rates			5,000.00	5,000.00	5,000.00+	5,000.00	5,250.00	5,512.00
22001001/22020209 Other Utility Charges	34,500.00	105,000.00	47,000.00	105,100.00	100.00+	500.00	525.00	551.00
22001001/22020301 Office Stationeries/Computer Consumables	500,000.00	1,013,650.00	1,000,000.00	1,013,700.00	50.00+	100,000.00	105,000.00	110,250.00
22001001/22020302 Books			30,000.00	100.00	100.00+	100,000.00	105,000.00	110,250.00
22001001/22020304 Magazines & Periodicals	102,000.00							
22001001/22020305 Printing of Non Security Documents	52,500.00	324,000.00	50,000.00	324,200.00	200.00+	50,000.00	52,500.00	55,125.00
22001001/22020306 Printing of Security Documents		7,500.00	20,000.00	8,000.00	500.00+	20,000.00	21,000.00	22,050.00
22001001/22020312 Other Materials and Supplies	175,000.00	80,000.00	100,000.00	100,000.00	20,000.00+	150,000.00	157,500.00	165,375.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	370,000.00	700,000.00	1,000,000.00	700,200.00	200.00+	1,000,000.00	1,050,000.00	1,102,500.00
22001001/22020402 Maintenance of Office Furniture		860,000.00	1,000,000.00	860,100.00	100.00+	1,000,000.00	1,050,000.00	1,102,500.00
22001001/22020403 Maintenance of Office Building Residential Qtrs		12,765,000.00	14,000,000.00	12,766,000.00	1,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
22001001/22020404 Maintenance of Office/IT Equipment	50,000.00	465,000.00	500,000.00	465,100.00	100.00+	400,000.00	420,000.00	441,000.00
22001001/22020405 Maintenance of Plants & Generators	30,000.00	590,000.00	100,000.00	590,100.00	100.00+	150,000.00	157,500.00	165,375.00
22001001/22020406 Other Maintenance Services	1,842,000.00	2,455,000.00	500,000.00	2,455,200.00	200.00+	500,000.00	525,000.00	551,250.00
22001001/22020407 Maintenance of Air conditioners		90,000.00	100,000.00	100,000.00	10,000.00+	50,000.00	52,500.00	55,125.00
22001001/22020501 Local Training			500,000.00	100.00	100.00+	500,000.00	525,000.00	551,250.00
22001001/22020502 International Training			1,000,000.00			1,000,000.00	1,050,000.00	1,102,500.00
22001001/22020601 Security Services	22,350,000.00	24,296,950.00	30,000,000.00	24,297,000.00	50.00+	21,394,500.00	22,464,225.00	23,587,436.00
22001001/22020605 Cleaning &Fumigation Services		420,000.00	500,000.00	420,100.00	100.00+	50,000.00	52,500.00	55,125.00
22001001/22020701 Financial Consulting			200,000.00	200.00	200.00+	100,000.00	105,000.00	110,250.00
22001001/22020706 Surveying Services			100,000.00	100.00	100.00+	30,000.00	31,500.00	33,075.00
22001001/22020709 Other Professional Services			200,000.00	200.00	200.00+		242,000.00	
22001001/22020801 Motor Vehicle Fuel Cost	259,000.00	565,000.00	600,000.00	565,750.00	750.00+	1,500,000.00	1,575,000.00	1,653,750.00
22001001/22020802 Other Transport Equipment Fuel Cost		500,000.00	400,000.00	500,100.00	100.00+	500,000.00	525,000.00	551,250.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
22001001/22020803 Plant/Generator Fuel Cost	94,000.00	127,000.00	200,000.00	128,000.00	1,000.00+	300,000.00	315,000.00	330,750.00
22001001/22020901 Bank Charges (Other than Interest)	45,979.17	191,288.81	100,000.00	191,300.00	11.19+	200,000.00	210,000.00	220,500.00
22001001/22021001 Refreshment & Meals	480,000.00	386,350.00	200,000.00	386,400.00	50.00+	100,000.00	105,000.00	110,250.00
22001001/22021002 Honorarium & Sitting Allowance	100,000.00	150,000.00	300,000.00	150,100.00	100.00+	50,000.00	52,500.00	55,125.00
22001001/22021003 Publicity & Advertisements		120,000.00	100,000.00	120,050.00	50.00+	100,000.00	105,000.00	110,250.00
22001001/22021004 Medical Expenses		30,000.00	50,000.00	30,100.00	100.00+	50,000.00	52,500.00	55,125.00
22001001/22021006 Postages & Courier Services	5,800.00	5,300.00	10,000.00	10,000.00	4,700.00+	20,000.00	21,000.00	22,050.00
22001001/22021007 Welfare Packages		325,000.00	300,000.00	325,100.00	100.00+	1,000,000.00	1,050,000.00	1,102,500.00
22001001/22021023 Budget Preparation Expenses			200,000.00	100.00	100.00+	300,000.00	315,000.00	330,750.00
22001001/22021025 Other Miscellaneous Expenses	14,666,600.00	15,689,679.25	19,000,000.00	15,690,000.00	320.75+	10,000,000.00	10,500,000.00	11,025,000.00
Sub-Total: Overhead	49,689,779.17	185,440,360.06	107,000,000.00	185,500,000.00	59,639.94+	70,000,000.00	73,742,000.00	77,174,998.00
Total Recurrent Expenditure	222,297,478.86	387,052,948.27	287,004,000.00	387,117,300.00	64,351.73+	362,425,000.00	380,788,250.00	399,573,557.00
27001001 - Ministry of Labour & Productivity								
27001001/21010101 Basic Salary	3,991,013.13	2,959,742.21	8,786,000.00	8,786,000.00	5,826,257.79+	5,235,000.00	5,758,500.00	6,334,350.00
27001001/21010103 Consolidated Revenue Fund Charges - Salaries						12,810,000.00	14,091,000.00	15,500,100.00
27001001/21010105 Salary Arrears			1,680,000.00	1,680,000.00	1,680,000.00+			
27001001/21020101 Housing /Rent Allowance	913,143.65	677,188.81		677,200.00	11.19+	1,260,000.00	1,386,000.00	1,524,600.00
27001001/21020102 Transport Allowance	279,023.94	207,815.42	3,091,000.00	3,091,000.00	2,883,184.58+	375,000.00	412,500.00	453,750.00
27001001/21020103 Meal Allowance	51,845.25	38,530.41	442,000.00	442,000.00	403,469.59+	75,000.00	82,500.00	90,750.00
27001001/21020104 Utility Allowance	142,550.56	107,552.22	77,000.00	107,600.00	47.78+	195,000.00	214,500.00	235,950.00
27001001/21020105 Entertainment Allowance	68,791.50		799,000.00	799,000.00	799,000.00+		695,750.00	
27001001/21020106 Leave Allowance			576,000.00	576,000.00	576,000.00+		1,145,870.00	
27001001/21020107 Domestic Staff Allowance			858,000.00	150,200.00	150,200.00+		1,030,380.00	
27001001/21020141 Furniture Allowance	382,598.80	536,671.63	1,679,000.00	1,679,000.00	1,142,328.37+	1,050,000.00	1,155,000.00	1,270,500.00
27001001/21020134 Other Allowances & Benefits	320,203.70	55,276.88	1,716,000.00	1,716,000.00	1,660,723.12+		2,076,360.00	
Sub Total: Personnel Cost	6,149,170.53	4,582,777.58	19,704,000.00	19,704,000.00	15,121,222.42+	21,000,000.00	28,048,360.00	25,410,000.00
27001001/22020101 Local Transport and Travels (Training)	50.00		500,000.00	500,000.00	500,000.00+	300,000.00	1,150,000.00	1,165,250.00
27001001/22020105 Hotel Accommodation		12,000.00	1,000,000.00	13,000.00	1,000.00+	300,000.00	1,025,500.00	1,041,309.00
27001001/22020109 Per Diems/Estacodes			614,000.00	614,000.00	614,000.00+	50,000.00	621,113.00	632,293.00
27001001/22020203 Internet Charges Web site Hosting Charges		18,000.00	550,000.00	550,000.00	532,000.00+	50,000.00	502,605.00	511,106.00
27001001/22020204 Satellite Broadcasting Access Charges		9,000.00	200,000.00	200,000.00	191,000.00+	50,000.00	201,000.00	200,150.00
27001001/22020205 Water Rates	40,000.00					85,000.00	87,000.00	91,615.00
27001001/22020209 Other Utility Charges		81,000.00	100,000.00	100,000.00	19,000.00+	100,000.00	104,251.00	106,673.00
27001001/22020301 Office Stationeries/Computer Consumables	9,500.00	5,000.00		6,000.00	1,000.00+	15,000.00		
27001001/22020305 Printing of Non Security Documents	5,750.00	20,000.00	45,000.00	45,000.00	25,000.00+	60,000.00	65,000.00	71,135.00
27001001/22020306 Printing of Security Documents	20,250.00	92,500.00	165,000.00	165,000.00	72,500.00+	165,000.00	168,200.00	172,000.00
27001001/22020309 Uniform & Other Clothing	129,100.00	10,500.00		11,000.00	500.00+	16,000.00		
27001001/22020312 Other Materials & Supplies	32,500.00	227,250.00	250,000.00	250,000.00	22,750.00+	300,000.00	115,505.00	120,300.00
27001001/22020402 Maintenance of Office Furniture	30,000.00	40,000.00	50,000.00	50,000.00	10,000.00+	150,000.00	154,600.00	159,100.00
27001001/22020404 Maintenance of Office Equipment		74,000.00	277,000.00	277,000.00	203,000.00+	150,000.00	277,105.00	280,400.00
27001001/22020405 Maintenance of Plants / Generators	46,350.00	5,000.00	100,000.00	100,000.00	95,000.00+	100,000.00	105,315.00	110,700.00
27001001/22020406 Other Maintenance Services	25,000.00	57,000.00	50,000.00	57,500.00	500.00+	50,000.00	66,205.00	71,600.00
27001001/22020407 Maintenance of Air conditioners			20,000.00	20,000.00	20,000.00+	35,000.00	41,000.00	47,500.00
27001001/22020501 Local Training - Course Fees	25,000.00	67,000.00	200,000.00	200,000.00	133,000.00+	200,000.00	210,600.00	231,900.00
27001001/22020601 Security Services	13,000.00							
27001001/22020605 Cleaning and Fumigation Services		36,300.00	20,000.00	36,500.00	200.00+	20,000.00	25,125.00	36,350.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
27001001/22020701 Financial Consulting			300,000.00	136,500.00	136,500.00+		838,530.00	
27001001/22020702 Information Technology Consulting			350,000.00	350,000.00	350,000.00+	350,000.00	150,500.00	163,900.00
27001001/22020801 Motor Vehicle Fuel Costs	270,500.00	7,300.00		7,500.00	200.00+	15,000.00	15,000.00	15,000.00
27001001/22020802 Other Fuel Costs	344,500.00	82,000.00	100,000.00	100,000.00	18,000.00+	300,000.00	526,000.00	541,900.00
27001001/22020803 Generator Fuel Costs	600,000.00	226,750.00	310,000.00	310,000.00	83,250.00+	215,000.00	224,150.00	250,100.00
27001001/22020901 Bank Charges	4,999.18	4,174.09	5,000.00	5,000.00	825.91+	25,000.00	6,000.00	6,515.00
27001001/22021001 Refreshment & Meals	145,000.00	112,000.00	50,000.00	112,200.00	200.00+	300,000.00	166,100.00	170,500.00
27001001/22021002 Honorarium and Sitting Allowance Payments			65,000.00	65,000.00	65,000.00+		484,000.00	
27001001/22021003 Publicity and Advertisement			100,000.00	100,000.00	100,000.00+		105,000.00	112,150.00
27001001/22021004 Medical Expenses	13,900.00		220,000.00	220,000.00	220,000.00+	370,000.00	360,000.00	366,900.00
27001001/22021006 Postage and Courier Services			20,000.00	20,000.00	20,000.00+	20,000.00	20,500.00	22,190.00
27001001/22021007 Welfare Packages	330,000.00	242,000.00	500,000.00	500,000.00	258,000.00+	600,000.00	607,000.00	613,315.00
27001001/22021009 Sporting Activities		5,000.00	70,000.00	70,000.00	65,000.00+	10,000.00	10,000.00	10,000.00
27001001/22021023 Budget Preparation and Defence	60,000.00	71,000.00	60,000.00	71,200.00	200.00+	100,000.00	109,000.00	109,000.00
27001001/22021025 Other Miscellaneous Expenses	1,501,950.00	1,738,550.00	710,000.00	1,738,600.00	50.00+	1,905,000.00	1,635,000.00	1,675,000.00
Sub-Total: Overhead	3,647,349.18	3,243,324.09	7,001,000.00	7,001,000.00	3,757,675.91+	6,406,000.00	10,176,904.00	9,105,851.00
Total Recurrent Expenditure	9,796,519.71	7,826,101.67	26,705,000.00	26,705,000.00	18,878,898.33+	27,406,000.00	38,225,264.00	34,515,851.00
29001001 - Ministry of Transport								
29001001/21010101 Basic Salaries	1,217,588.56	6,293,282.14		6,293,300.00	17.86+	10,000,000.00	10,000,000.00	10,000,000.00
29001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,250,530.28	4,934,769.46	15,000,000.00	5,442,550.00	507,780.54+	9,730,000.00	15,000,000.00	15,000,000.00
29001001/21020101 Housing /Rent Allowance	278,584.28	1,439,903.04		1,439,950.00	46.96+	2,000,000.00	2,000,000.00	2,000,000.00
29001001/21020102 Transport Allowance	73,058.76	361,227.38		361,500.00	272.62+	400,000.00	400,000.00	400,000.00
29001001/21020103 Meal Subsidy	13,476.92	65,711.68		65,800.00	88.32+	120,000.00	120,000.00	120,000.00
29001001/21020104 Utility Allowance	36,999.40	179,707.72		180,000.00	292.28+	250,000.00	250,000.00	250,000.00
29001001/21020134 Other Allowances & Benefits	236,552.76	1,216,866.75		1,216,900.00	33.25+			
Sub Total: Personnel Cost	7,106,790.96	14,491,468.17	15,000,000.00	15,000,000.00	508,531.83+	22,500,000.00	27,770,000.00	27,770,000.00
29001001/22020101 Local Travel and Transport - Training		229,000.00	2,000,000.00	2,000,000.00	1,771,000.00+	1,208,600.00	1,329,460.00	1,462,406.00
29001001/22020102 Local Travel and Transport - Others	1,959,873.00							
29001001/22020109 Per Diems/Estacodes	643,048.55	160,000.00	2,000,000.00	719,800.00	559,800.00+	1,920,000.00	2,112,000.00	2,323,200.00
29001001/22020201 Electricity Charges			120,000.00	120,000.00	120,000.00+		266,200.00	
29001001/22020209 Other Utility Charges		1,280,000.00		1,280,200.00	200.00+	1,300,000.00	1,300,000.00	1,300,000.00
29001001/22020301 Office Stationeries /Computer Consumables	683,869.95	243,000.00	550,000.00	550,000.00	307,000.00+	400,000.00	440,000.00	484,000.00
29001001/22020305 Printing of Non Security Documents	30,000.00	44,000.00	110,000.00	110,000.00	66,000.00+	121,000.00	133,100.00	146,410.00
29001001/22020306 Printing of Security Documents		9,500.00	110,000.00	110,000.00	100,500.00+	121,000.00	133,100.00	146,410.00
29001001/22020312 Other Materials & Supplies	15,000.00							
29001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	45,000.00	53,000.00	162,000.00	162,000.00	109,000.00+	178,200.00	196,020.00	215,622.00
29001001/22020403 Maintenance of Office Building Residential Qtrs	30,000.00	13,500.00	110,000.00	110,000.00	96,500.00+	71,000.00	78,100.00	85,910.00
29001001/22020404 Maintenance of office /IT Equipments		50,000.00	110,000.00	110,000.00	60,000.00+	71,000.00	78,100.00	85,910.00
29001001/22020405 Maintenance of Plants & Generators			110,000.00	110,000.00	110,000.00+	121,000.00	133,100.00	146,410.00
29001001/22020406 Other Maintenance Services	19,000.00							
29001001/22020407 Maintenance of Air conditioners	17,000.00	27,000.00	55,000.00	55,000.00	28,000.00+	60,500.00	66,550.00	73,205.00
29001001/22020601 Security Services			55,000.00	55,000.00	55,000.00+		66,550.00	
29001001/22020801 Motor Vehicle Fuel Cost	610,000.00	377,000.00	550,000.00	550,000.00	173,000.00+	50,000.00	55,000.00	60,500.00
29001001/22020802 Other Transport Equipment Fuel Cost			55,000.00	55,000.00	55,000.00+	60,500.00	66,550.00	73,205.00
29001001/22020803 Plant/Generator Fuel Cost	334,000.00	2,000.00	110,000.00	110,000.00	108,000.00+	121,000.00	133,100.00	146,410.00
29001001/22020901 Bank Charges	166,008.82	3,154.45	55,000.00	55,000.00	51,845.55+	30,500.00	33,550.00	36,905.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
29001001/22021001 Refreshment & Meals		5,200.00	220,000.00	220,000.00	214,800.00+	100,000.00	110,000.00	121,000.00
29001001/22021003 Publicity and Advertisements	61,000.00	5,000.00	242,000.00	242,000.00	237,000.00+	100,000.00	110,000.00	121,000.00
29001001/22021007 Welfare Packages	929,500.00	310,000.00	330,000.00	330,000.00	20,000.00+	363,000.00	399,300.00	439,230.00
29001001/22021008 Subscription to Professional Bodies			242,000.00	242,000.00	242,000.00+	266,200.00	292,820.00	322,102.00
29001001/22021023 Budget Preparation and Defence	90,000.00		242,000.00	242,000.00	242,000.00+	100,000.00	110,000.00	121,000.00
29001001/22021025 Other Miscellaneous Expenses	536,000.00	121,693.50	462,000.00	462,000.00	340,306.50+	586,500.00	645,150.00	709,665.00
Sub-Total: Overhead	6,169,300.32	2,933,047.95	8,000,000.00	8,000,000.00	5,066,952.05+	7,350,000.00	8,287,750.00	8,620,500.00
Total Recurrent Expenditure	13,276,091.28	17,424,516.12	23,000,000.00	23,000,000.00	5,575,483.88+	29,850,000.00	36,057,750.00	36,390,500.00
29053001 - Adamawa Transport Company								
29053001/21010101 Basic Salary			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
29053001/21010103 Consolidated Revenue Fund Charges - Salaries	1,053,904.31		1,571,000.00	1,571,000.00	1,571,000.00+	2,356,500.00	1,571,000.00	1,571,000.00
29053001/21020101 Housing/Rent Allowance						5,893,500.00		
29053001/21020102 Transport Allowance			1,450,000.00	1,450,000.00	1,450,000.00+	2,175,000.00	1,464,500.00	1,464,500.00
29053001/21020103 Meal Subsidy			350,000.00	350,000.00	350,000.00+	525,000.00	353,500.00	353,500.00
29053001/21020104 Utility Allowance			1,100,000.00	1,100,000.00	1,100,000.00+	1,650,000.00	1,111,000.00	1,111,000.00
29053001/21020106 Leave Allowance			1,450,000.00	1,450,000.00	1,450,000.00+	2,175,000.00	1,464,500.00	1,464,500.00
29053001/21020107 Domestic Staff Allowance						3,000,000.00		
29053001/21020132 Non Clinical Allowance			150,000.00	150,000.00	150,000.00+	225,000.00	151,500.00	151,500.00
Sub Total: Personnel Cost	1,053,904.31		16,071,000.00	16,071,000.00	16,071,000.00+	33,000,000.00	16,116,000.00	16,116,000.00
29053001/22020101 Local Travel and Transport - Training			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,100,000.00	10,100,000.00
29053001/22020105 Hotel Accommodation - Local			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	1,010,000.00
29053001/22020201 Electricity Charges						5,000.00	550,000.00	575,000.00
29053001/22020305 Printing of Non Security Documents						3,500,000.00	3,850,000.00	4,235,000.00
29053001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,030,000.00	3,030,000.00
29053001/22020402 Maintenance of Office Furniture						400,000.00	440,000.00	484,000.00
29053001/22020403 Maintenance of Office Building/Residential Qtrs			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,070,000.00	7,070,000.00
29053001/22020404 Maintenance of Office / IT Equipments						80,000.00	88,000.00	96,800.00
29053001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	500,000.00	505,000.00	505,000.00
29053001/22020406 Other maintenance Services			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,030,000.00	3,030,000.00
29053001/22020502 International Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,020,000.00	2,020,000.00
29053001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	505,000.00	505,000.00
29053001/22020803 Plant /Generator Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	1,010,000.00
29053001/22020804 Aircraft Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	1,010,000.00
29053001/22020901 Bank Charges (Other than Interest)			5,000.00	5,000.00	5,000.00+	5,000.00	5,100.00	5,100.00
29053001/22020902 Insurance Premium			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,200,000.00	20,200,000.00
29053001/22021003 Publicity & Advertisements						300,000.00	330,000.00	363,000.00
29053001/22021007 Welfare Packages						1,700,000.00	1,870,000.00	2,057,000.00
29053001/22021023 Budget Preparation Expenses			200,000.00	200,000.00	200,000.00+	200,000.00	202,000.00	202,000.00
29053001/22021025 Other Miscellaneous Expenses			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,080,000.00	8,080,000.00
Sub-Total: Overhead			57,205,000.00	57,205,000.00	57,205,000.00+	63,190,000.00	64,905,100.00	65,587,900.00
Total Recurrent Expenditure	1,053,904.31		73,276,000.00	73,276,000.00	73,276,000.00+	96,190,000.00	81,021,100.00	81,703,900.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
33001001 - Ministry of Mineral Resources								
33001001/21010101 Basic Salary	4,014,786.95	4,476,357.95	3,836,000.00	4,476,500.00	142.05+	6,330,000.00	4,852,540.00	5,580,421.00
33001001/21010102 Overtime Payments						4,275,000.00	3,277,500.00	3,769,125.00
33001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,534,061.70	3,960,960.12	13,004,000.00	11,326,400.00	7,365,439.88+	22,440,000.00	17,197,790.00	19,777,458.00
33001001/21010104 Basic Wages			278,000.00	278,000.00	278,000.00+	1,350,000.00	1,024,011.00	422,803.00
33001001/21020101 Housing/Rent Allowance	918,583.23	1,024,190.62	878,000.00	1,024,300.00	109.38+	1,515,000.00	1,161,155.00	1,335,328.00
33001001/21020102 Transport Allowance	273,278.60	294,901.02	281,000.00	295,000.00	98.98+	495,000.00	371,622.00	427,365.00
33001001/21020103 Meal Subsidy	47,681.69	51,089.06	48,000.00	53,000.00	1,910.94+	90,000.00	63,480.00	73,002.00
33001001/21020104 Utility Allowance	148,049.92	161,956.25	144,000.00	162,000.00	43.75+	255,000.00	190,440.00	219,006.00
33001001/21020105 Entertainment Allowance	13,950.12	13,950.12	18,000.00	18,000.00	4,049.88+	45,000.00	23,805.00	27,375.00
33001001/21020106 Leave Allowance						780,000.00	596,212.00	685,644.00
33001001/21020107 Domestic Staff Allowance	274,148.16	296,993.84	275,000.00	297,000.00	6.16+	480,000.00	363,687.00	418,240.00
33001001/21020111 Hazard Allowance						5,250,000.00	4,025,000.00	4,628,750.00
33001001/21020141 Furniture Allowance	372,585.53	710,833.44		712,000.00	1,166.56+	1,320,000.00	1,007,314.00	1,158,412.00
33001001/21020134 Other Allowances	3,933,161.70	4,026,747.98	3,907,000.00	4,026,800.00	52.02+	6,739,500.00	5,167,007.00	5,942,058.00
Sub Total: Personnel Cost	15,530,287.60	15,017,980.40	22,669,000.00	22,669,000.00	7,651,019.60+	51,364,500.00	39,321,563.00	44,464,987.00
33001001/22020101 Local Travel and Transport - Training	2,230,400.00	6,000,000.00	9,065,000.00	9,065,000.00	3,065,000.00+	13,900,000.00	15,637,125.00	17,982,693.00
33001001/22020102 Local Transport and Travels - Others	1,200,136.00	6,010,000.00	11,000,000.00	11,000,000.00	4,990,000.00+	16,500,000.00	18,975,000.00	21,821,250.00
33001001/22020103 International Transport and Travels - Training		6,500,000.00	6,600,000.00	6,600,000.00	100,000.00+	9,900,000.00	11,385,000.00	13,092,750.00
33001001/22020104 International Transport and Travels - Others			44,000,000.00	44,000,000.00	44,000,000.00+	50,600,000.00	58,190,000.00	66,918,500.00
33001001/22020105 Hotel Accommodation - Local			5,500,000.00	5,500,000.00	5,500,000.00+	6,330,000.00	7,273,750.00	8,364,812.00
33001001/22020107 Hotel Accommodation - Local Training						6,880,000.00	7,906,250.00	9,092,187.00
33001001/22020201 Electricity Charges			886,000.00	886,000.00	886,000.00+	1,020,000.00	1,171,735.00	1,347,495.00
33001001/22020202 Telephone Charges			550,000.00	550,000.00	550,000.00+	640,000.00	727,375.00	836,481.00
33001001/22020203 Internet Charges and Web Site Hosting Charges		130,000.00	550,000.00	550,000.00	420,000.00+	640,000.00	555,500.00	
33001001/22020209 Other Utility Charges		12,000.00	165,000.00	165,000.00	153,000.00+	190,000.00	218,212.00	250,944.00
33001001/22020301 Office Stationeries/Computer Consumables	12,500.00	103,600.00	1,672,000.00	1,672,000.00	1,568,400.00+	1,930,000.00	2,211,220.00	2,542,903.00
33001001/22020305 Printing of Non Security Documents			72,000.00	72,000.00	72,000.00+	90,000.00	95,220.00	109,503.00
33001001/22020306 Printing of Security Documents		61,580.00	1,100,000.00	1,100,000.00	1,038,420.00+	1,270,000.00	1,454,750.00	1,672,962.00
33001001/22020308 Field & Camping Materials Supplies			5,500,000.00	5,500,000.00	5,500,000.00+	6,330,000.00	7,273,750.00	8,364,812.00
33001001/22020311 Food Stuff /Catering Materials Supplies			358,000.00	358,000.00	358,000.00+	420,000.00	473,455.00	544,473.00
33001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	980,000.00	170,000.00	4,950,000.00	4,950,000.00	4,780,000.00+	5,700,000.00	5,977,125.00	6,873,693.00
33001001/22020402 Maintenance of Office Furniture		4,000.00	1,265,000.00	1,265,000.00	1,261,000.00+	1,460,000.00	1,672,962.00	1,923,906.00
33001001/22020403 Maintenance of Office Building/Residential Qtrs			1,650,000.00	1,650,000.00	1,650,000.00+	1,900,000.00	2,182,125.00	2,509,443.00
33001001/22020404 Maintenance of Office / IT Equipments		42,000.00	1,100,000.00	1,100,000.00	1,058,000.00+	1,270,000.00	1,641,416.00	1,887,629.00
33001001/22020405 Maintenance of Plants & Generators	14,000.00	150,000.00	550,000.00	550,000.00	400,000.00+	640,000.00	727,375.00	836,481.00
33001001/22020406 Other maintenance Services		187,410.64	1,980,000.00	1,980,000.00	1,792,589.36+	2,280,000.00	2,618,550.00	3,011,332.00
33001001/22020407 Maintenance of Air conditioners			1,650,000.00	1,650,000.00	1,650,000.00+	1,900,000.00	2,182,125.00	2,509,443.00
33001001/22020501 Local Training			5,500,000.00	5,500,000.00	5,500,000.00+	6,330,000.00	6,701,416.00	7,706,629.00
33001001/22020502 International Training						6,880,000.00	7,906,250.00	9,092,187.00
33001001/22020503 Other Training Materials						2,750,000.00	3,162,500.00	3,636,875.00
33001001/22020601 Security Services	240,000.00		2,200,000.00	2,200,000.00	2,200,000.00+	2,530,000.00	2,909,500.00	3,345,925.00
33001001/22020604 Security Vote (Including Operations)			2,200,000.00	2,200,000.00	2,200,000.00+	2,530,000.00	2,909,500.00	3,345,925.00
33001001/22020605 Cleaning & Fumigation Services			1,650,000.00	1,650,000.00	1,650,000.00+	1,900,000.00	2,182,125.00	2,509,443.00
33001001/22020701 Financial Consulting	15,000,000.00		25,715,000.00	25,715,000.00	25,715,000.00+	29,580,000.00	34,008,087.00	39,109,300.00
33001001/22020702 Information Technology Consulting						14,790,000.00	17,004,043.00	19,554,650.00
33001001/22020703 Legal Services						15,530,000.00	17,854,245.00	20,532,382.00
33001001/22020706 Surveying Services						28,000,000.00	32,200,000.00	37,030,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
33001001/22020709 Other Professional Services			86,000.00	86,000.00	86,000.00+	100,000.00	113,735.00	113,735.00
33001001/22020801 Motor Vehicle Fuel Cost	388,000.00		1,650,000.00	1,650,000.00	1,650,000.00+	1,900,000.00	2,182,125.00	2,509,443.00
33001001/22020802 Other Transport Equipment Fuel Cost						950,000.00	1,091,062.00	1,254,721.00
33001001/22020803 Plant /Generator Fuel Cost	15,000.00	235,000.00	550,000.00	550,000.00	315,000.00+	640,000.00	1,442,930.00	1,659,369.00
33001001/22020901 Bank Charges (Other than Interest)	12,505.03	17,429.88	825,000.00	825,000.00	807,570.12+	950,000.00	1,091,062.00	1,254,721.00
33001001/22020904 Interest on Loans & Overdraft			5,500,000.00	5,500,000.00	5,500,000.00+	6,330,000.00	7,273,750.00	8,364,812.00
33001001/22021001 Refreshment & Meals						1,500,000.00	1,725,000.00	1,983,750.00
33001001/22021002 Honorarium & Sitting Allowance			1,650,000.00	1,650,000.00	1,650,000.00+	1,900,000.00	2,182,125.00	2,509,443.00
33001001/22021003 Publicity & Advertisements	70,000.00		220,000.00	220,000.00	220,000.00+	260,000.00	290,950.00	334,592.00
33001001/22021004 Medical Expenses		10,000.00	2,200,000.00	2,200,000.00	2,190,000.00+	2,530,000.00	2,909,500.00	3,345,925.00
33001001/22021006 Postages & Courier Services			550,000.00	550,000.00	550,000.00+	660,000.00	759,000.00	872,850.00
33001001/22021007 Welfare Packages	199,000.00	800,000.00	1,650,000.00	1,650,000.00	850,000.00+	1,900,000.00	2,182,125.00	2,509,443.00
33001001/22021008 Subscription to Professional Bodies			1,650,000.00	1,650,000.00	1,650,000.00+	1,900,000.00	2,182,125.00	2,509,443.00
33001001/22021023 Budget Preparation Expenses		20,000.00	275,000.00	275,000.00	255,000.00+	320,000.00	363,687.00	418,240.00
33001001/22021025 Other Miscellaneous Expenses	8,561,590.21	2,544,300.00	17,150,000.00	17,150,000.00	14,605,700.00+	19,730,000.00	22,680,875.00	26,083,006.00
33001001/22021027 Monitoring and Evaluation (IMPACT+ & PPRHAA etc)			2,200,000.00	2,200,000.00	2,200,000.00+	2,530,000.00	2,909,500.00	3,345,925.00
Sub-Total: Overhead	28,923,131.24	22,997,320.52	173,584,000.00	173,584,000.00	150,586,679.48+	286,710,000.00	328,767,237.00	377,426,426.00
Total Recurrent Expenditure	44,453,418.84	38,015,300.92	196,253,000.00	196,253,000.00	158,237,699.08+	338,074,500.00	368,088,800.00	421,891,413.00
33051001 - Guyuk Cement Company								
33051001/21010103 Consolidated Revenue Fund Charges - Salaries	2,480,000.00	2,480,000.00	3,658,000.00	3,658,000.00	1,178,000.00+	5,487,000.00	6,035,700.00	6,639,270.00
Sub Total: Personnel Cost	2,480,000.00	2,480,000.00	3,658,000.00	3,658,000.00	1,178,000.00+	5,487,000.00	6,035,700.00	6,639,270.00
Total Recurrent Expenditure	2,480,000.00	2,480,000.00	3,658,000.00	3,658,000.00	1,178,000.00+	5,487,000.00	6,035,700.00	6,639,270.00
34001001 - Ministry of Works								
34001001/21010101 Basic Salary	74,285,069.35	68,451,777.64	68,559,000.00	68,559,000.00	107,222.36+	101,328,000.00	82,956,390.00	91,252,029.00
34001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,338,103.86	3,928,000.10	9,584,000.00	9,584,000.00	5,655,999.90+	14,376,000.00	11,596,640.00	12,756,304.00
34001001/21020101 Housing /Rent Allowance	16,996,423.92	15,625,817.34	15,682,000.00	15,682,000.00	56,182.66+	23,523,000.00	18,975,220.00	20,872,742.00
34001001/21020102 Transport Allowance	5,281,910.75	4,756,010.06	4,981,000.00	4,981,000.00	224,989.94+	7,471,500.00	6,027,010.00	6,629,711.00
34001001/21020103 Meal Subsidy	934,484.40	814,056.14	1,017,000.00	1,017,000.00	202,943.86+	1,525,500.00	1,230,570.00	1,353,627.00
34001001/21020104 Utility Allowance	2,759,299.20	2,523,839.96	2,578,000.00	2,578,000.00	54,160.04+	2,367,000.00	3,119,380.00	3,431,318.00
34001001/21020105 Entertainment Allowance	161,972.76	187,875.88	284,000.00	284,000.00	96,124.12+	426,000.00	343,640.00	378,004.00
34001001/21020106 Leave Allowance			5,627,000.00	2,950,000.00	2,950,000.00+	8,440,500.00	6,808,670.00	7,489,537.00
34001001/21020107 Domestic Staff Allowance	3,472,543.36	4,020,839.68	2,273,000.00	4,021,000.00	160.32+	5,430,000.00	2,750,330.00	3,025,363.00
34001001/21020113 TSS			244,000.00	244,000.00	244,000.00+	366,000.00	295,240.00	324,764.00
34001001/21020141 Furniture Allowance	7,332,049.49	10,867,585.52	11,326,000.00	11,326,000.00	458,414.48+	16,989,000.00	13,704,460.00	15,074,906.00
34001001/21020130 Special Allowance			9,801,000.00	9,801,000.00	9,801,000.00+	12,681,000.00	11,859,210.00	13,045,131.00
34001001/21020134 Other Allowances & Benefits	5,368,601.29	979,915.19	51,000.00	980,000.00	84.81+	76,500.00	61,710.00	67,881.00
Sub Total: Personnel Cost	121,930,458.38	112,155,717.51	132,007,000.00	132,007,000.00	19,851,282.49+	195,000,000.00	159,728,470.00	175,701,317.00
34001001/22020101 Local Travel and Transport - Training	70,000.00	33,000.00	408,000.00	408,000.00	375,000.00+	400,000.00	2,200,000.00	2,420,000.00
34001001/22020102 Local Travel and Transport - Others			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	11,000,000.00	12,100,000.00
34001001/22020103 International Transport and Travels - Training	4,200.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	5,500,000.00	6,050,000.00
34001001/22020104 International Transport and Travels - Others		5,000,000.00	340,000.00	5,000,500.00	500.00+	1,000,000.00	16,500,000.00	18,150,000.00
34001001/22020105 Hotel Accommodation - Local			340,000.00	340,000.00	340,000.00+	300,000.00	1,100,000.00	1,210,000.00
34001001/22020106 Hotel Accommodation - International							6,600,000.00	7,260,000.00
34001001/22020107 Hotel Accommodation - Local Training			62,000.00	62,000.00	62,000.00+	60,000.00	1,100,000.00	1,210,000.00
34001001/22020201 Electricity Charges			34,000.00	34,000.00	34,000.00+	30,000.00	41,140.00	45,254.00
34001001/22020202 Telephone Charges			51,000.00	51,000.00	51,000.00+	30,000.00	61,710.00	67,881.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/22020203 Internet Access Charges	4,200.00	300,200.00	51,000.00	300,500.00	300.00+	50,000.00	61,710.00	67,881.00
34001001/22020204 Satellite Broadcasting Access Charges	29,200.00		85,000.00	85,000.00	85,000.00+	50,000.00	102,850.00	113,135.00
34001001/22020205 Water Rates			34,000.00	34,000.00	34,000.00+	20,000.00	41,140.00	45,254.00
34001001/22020206 Sewerage Charges			9,000.00	9,000.00	9,000.00+	10,000.00	10,890.00	11,979.00
34001001/22000209 Other Utility Charges			41,000.00	41,000.00	41,000.00+	40,000.00	49,610.00	54,571.00
34001001/22020301 Office Stationeries /Computer Consumables		21,400.00	500,000.00	500,000.00	478,600.00+	500,000.00	1,650,000.00	1,815,000.00
34001001/22020304 Magazines & Periodicals							55,000.00	60,500.00
34001001/22020305 Printing of Non Security Documents			50,000.00	50,000.00	50,000.00+	50,000.00	220,000.00	242,000.00
34001001/22020306 Printing of Security Documents							330,000.00	363,000.00
34001001/22020309 Uniforms & Other Clothing							110,000.00	121,000.00
34001001/22020312 Other Materials & Supplies	114.50		50,000.00	50,000.00	50,000.00+	20,000.00	550,000.00	605,000.00
34001001/22020401 Maintenance of Motor Vehicle /Transport Equipment		50,000.00	340,000.00	340,000.00	290,000.00+	300,000.00	2,200,000.00	2,420,000.00
34001001/22020402 Maintenance of Office Furniture			41,000.00	41,000.00	41,000.00+	40,000.00	550,000.00	605,000.00
34001001/22020403 Maintenance of Office Building Residential Qtrs			100,000.00	100,000.00	100,000.00+	100,000.00	550,000.00	605,000.00
34001001/22020404 Maintenance of office /IT Equipments		52,000.00	238,000.00	238,000.00	186,000.00+	200,000.00	550,000.00	605,000.00
34001001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	150,000.00	1,650,000.00	1,815,000.00
34001001/22020406 Other Maintenance Services		7,000.00		7,500.00	500.00+		550,000.00	605,000.00
34001001/22020407 Maintenance of Air conditioners			136,000.00	136,000.00	136,000.00+	120,000.00	275,000.00	302,500.00
34001001/22020501 Local Training			340,000.00	340,000.00	340,000.00+	300,000.00	550,000.00	605,000.00
34001001/22020502 International Training			150,000.00	150,000.00	150,000.00+		11,000,000.00	12,100,000.00
34001001/22020601 Security Services	6,000.00							
34001001/22020605 Cleaning &Fumigation Services			50,000.00	50,000.00	50,000.00+	30,000.00	60,500.00	66,550.00
34001001/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+	50,000.00	242,000.00	266,200.00
34001001/22020703 Legal Services			150,000.00	150,000.00	150,000.00+	100,000.00	3,300,000.00	3,630,000.00
34001001/22020704 Engineering Services			250,000.00	250,000.00	250,000.00+	50,000.00	302,500.00	332,750.00
34001001/22020705 Architectural Services			120,000.00	120,000.00	120,000.00+	20,000.00	145,200.00	159,720.00
34001001/22020706 Surveying Services			154,000.00	154,000.00	154,000.00+	20,000.00	186,340.00	204,974.00
34001001/22020709 Other Professional Services			190,000.00	190,000.00	190,000.00+	30,000.00	229,900.00	252,890.00
34001001/22020801 Motor Vehicle Fuel Cost	1,148,000.00	1,669,000.00	2,000,000.00	2,000,000.00	331,000.00+	2,000,000.00	2,420,000.00	2,662,000.00
34001001/22020802 Other Transport Equipment Fuel Cost			68,000.00	68,000.00	68,000.00+		82,280.00	90,508.00
34001001/22020803 Plant /Generator Fuel Cost			204,000.00	204,000.00	204,000.00+	200,000.00	1,650,000.00	1,815,000.00
34001001/22020901 Bank Charges (Other than Interest)	6,192.49	13,574.66	20,000.00	20,000.00	6,425.34+	20,000.00	550,000.00	605,000.00
34001001/22021001 Refreshment and Meals	67,000.00	75,000.00	238,000.00	238,000.00	163,000.00+	200,000.00	1,100,000.00	1,210,000.00
34001001/22021002 Honorarium & Sitting Allowance	25,000.00		578,000.00	578,000.00	578,000.00+	500,000.00	1,650,000.00	1,815,000.00
34001001/22021003 Publicity and Advertisements	4,200.00		238,000.00	238,000.00	238,000.00+	200,000.00	1,650,000.00	1,815,000.00
34001001/22021004 Medical Expenses	7,396,753.14	76,800.00	238,000.00	238,000.00	161,200.00+	200,000.00	550,000.00	605,000.00
34001001/22021006 Postages & Courier Services			9,000.00	9,000.00	9,000.00+	10,000.00	220,000.00	242,000.00
34001001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	2,200,000.00	2,420,000.00
34001001/22021008 Subscription to Professional Bodies			204,000.00	204,000.00	204,000.00+	200,000.00	246,840.00	271,524.00
34001001/22021023 Budget Preparation Expenses			102,000.00	102,000.00	102,000.00+	100,000.00	1,650,000.00	1,815,000.00
34001001/22021025 Other Miscellaneous Expenses	4,518,883.09	4,173,350.00	10,100,000.00	5,182,500.00	1,009,150.00+	10,000,000.00	16,500,000.00	18,150,000.00
34001001/22021027 Monitoring and Evaluation			102,000.00	102,000.00	102,000.00+	100,000.00	550,000.00	605,000.00
34001001/22021028 Research & Development			238,000.00	238,000.00	238,000.00+	200,000.00	287,980.00	316,778.00
Sub-Total: Overhead	13,279,743.22	11,471,324.66	25,003,000.00	25,003,000.00	13,531,675.34+	25,000,000.00	100,932,590.00	111,025,849.00
Total Recurrent Expenditure	135,210,201.60	123,627,042.17	157,010,000.00	157,010,000.00	33,382,957.83+	220,000,000.00	260,661,060.00	286,727,166.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
34004001 - Adamawa State Road Maintenance Agency								
34004001/21010101 Basic Salary	5,800,560.80	5,762,174.60	6,690,000.00	6,690,000.00	927,825.40+	11,038,500.00	12,142,350.00	13,356,585.00
34004001/21010103 Consolidated Revenue Fund Charges - Salaries	1,510,000.00	1,126,346.64	2,500,000.00	1,181,500.00	55,153.36+	4,125,000.00	4,537,500.00	4,991,250.00
34004001/21020101 Housing/Rent Allowance	1,327,168.36	1,318,385.64		1,318,500.00	114.36+	2,013,000.00	2,214,300.00	2,435,730.00
34004001/21020102 Transport Allowance	331,208.04	327,518.36	537,000.00	537,000.00	209,481.64+	511,500.00	562,650.00	618,915.00
34004001/21020103 Meal Subsidy	41,917.38	41,172.17	59,000.00	59,000.00	17,827.83+	99,000.00	108,900.00	119,790.00
34004001/21020104 Utility Allowance	197,690.64	202,334.21	431,000.00	431,000.00	228,665.79+	313,500.00	344,850.00	379,335.00
34004001/21020105 Entertainment Allowance	35,859.00	35,859.00	181,000.00	181,000.00	145,141.00+	99,000.00	108,900.00	119,790.00
34004001/21020106 Leave Allowance			626,000.00	626,000.00	626,000.00+		632,300.00	
34004001/21020107 Domestic Staff Allowance	822,444.48	890,981.52	940,000.00	940,000.00	49,018.48+	1,369,500.00	1,506,450.00	1,657,095.00
34004001/21020141 Furniture Allowance	580,056.15	1,063,786.20	1,470,000.00	1,470,000.00	406,213.80+	1,782,000.00	1,960,200.00	2,156,220.00
34004001/21020134 Other Allowances	580,056.15		674,000.00	674,000.00	674,000.00+		680,800.00	
34004001/21020205 Housing Fund Contribution			180,000.00	180,000.00	180,000.00+		181,800.00	
Sub Total: Personnel Cost	11,226,961.00	10,768,558.34	14,288,000.00	14,288,000.00	3,519,441.66+	21,351,000.00	24,981,000.00	25,834,710.00
34004001/22020101 Local Travel and Transport - Training	280,000.00	40,000.00	1,050,000.00	1,050,000.00	1,010,000.00+	1,050,000.00	1,050,000.00	1,050,000.00
34004001/22020103 International Transport and Travels - Training	50,000.00		86,000.00	86,000.00	86,000.00+	86,000.00	86,000.00	86,000.00
34004001/22020105 Hotel Accommodation - Local			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
34004001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
34004001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
34004001/22020301 Office Stationeries/Computer Consumables	231,000.00	71,300.00	300,000.00	300,000.00	228,700.00+	300,000.00	300,000.00	300,000.00
34004001/22020302 Books		12,600.00		12,700.00	100.00+			
34004001/22020305 Printing of Non Security Documents		48,000.00		48,200.00	200.00+			
34004001/22020306 Printing of Security Documents	500.00	17,000.00	250,000.00	250,000.00	233,000.00+	250,000.00	250,000.00	250,000.00
34004001/22020308 Field & Camping Materials Supplies	650,000.00							
34004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	559,300.00	20,000.00	1,500,000.00	1,500,000.00	1,480,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
34004001/22020402 Maintenance of Office Furniture			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
34004001/22020403 Maintenance of Office Building/Residential Qtrs			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
34004001/22020404 Maintenance of Office / IT Equipments		97,500.00	500,000.00	500,000.00	402,500.00+	500,000.00	500,000.00	500,000.00
34004001/22020405 Maintenance of Plants & Generators	59,000.00	146,000.00	7,010,000.00	7,010,000.00	6,864,000.00+	7,010,000.00	7,010,000.00	7,010,000.00
34004001/22020406 Other maintenance Services	13,500.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
34004001/22020407 Maintenance of Air conditioners			240,000.00	240,000.00	240,000.00+	240,000.00	240,000.00	240,000.00
34004001/22020501 Local Training			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
34004001/22020601 Security Services	60,000.00	256,000.00		256,300.00	300.00+	500,000.00	500,000.00	500,000.00
34004001/22020604 Security Vote (Including Operations)	116,000.00							
34004001/22020801 Motor Vehicle Fuel Cost	238,450.00	221,650.00	600,000.00	600,000.00	378,350.00+	600,000.00	600,000.00	600,000.00
34004001/22020803 Plant /Generator Fuel Cost		393,350.00	1,000,000.00	1,000,000.00	606,650.00+	1,000,000.00	1,000,000.00	1,000,000.00
34004001/22020901 Bank Charges (Other than Interest)	4,101.87	3,810.98	50,000.00	50,000.00	46,189.02+	50,000.00	50,000.00	50,000.00
34004001/22021001 Refreshment & Meals	270,000.00	107,000.00	500,000.00	500,000.00	393,000.00+	500,000.00	500,000.00	500,000.00
34004001/22021002 Honorarium & Sitting Allowance	15,000.00	70,000.00	7,000,000.00	5,984,100.00	5,914,100.00+	7,000,000.00	7,000,000.00	7,000,000.00
34004001/22021003 Publicity & Advertisements		35,700.00	600,000.00	600,000.00	564,300.00+	600,000.00	600,000.00	600,000.00
34004001/22021004 Medical Expenses	18,200.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
34004001/22021006 Postages & Courier Services			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
34004001/22021007 Welfare Packages		693,000.00		693,200.00	200.00+			
34004001/22021008 Subscription to Professional Bodies	70,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
34004001/22021024 Final Accounts Preparation Expenses		5,300.00		5,500.00	200.00+	15,000.00	15,000.00	15,000.00
34004001/22021025 Other Miscellaneous Expenses	402,900.00	427,000.00	6,000,000.00	6,000,000.00	5,573,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
Sub-Total: Overhead	3,037,951.87	2,715,210.98	32,886,000.00	32,886,000.00	30,170,789.02+	33,401,000.00	33,401,000.00	33,401,000.00
Total Recurrent Expenditure	14,264,912.87	13,483,769.32	47,174,000.00	47,174,000.00	33,690,230.68+	54,752,000.00	58,382,000.00	59,235,710.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
34054001 - Adamawa State Quarry Plant/Asphalt Plants								
34054001/21010101 Basic Salary			2,718,000.00	2,718,000.00	2,718,000.00+		2,745,200.00	
Sub Total: Personnel Cost			2,718,000.00	2,718,000.00	2,718,000.00+		2,745,200.00	
34054001/22020403 Maintenance of Office Building/Residential Qtrs			1,000,000.00	1,000,000.00	1,000,000.00+		1,010,000.00	
34054001/22020405 Maintenance of Plants & Generators			1,500,000.00	1,500,000.00	1,500,000.00+		1,515,000.00	
34054001/22020406 Other maintenance Services			2,000,000.00	2,000,000.00	2,000,000.00+		2,020,000.00	
34054001/22020803 Plant /Generator Fuel Cost			500,000.00	500,000.00	500,000.00+		505,000.00	
Sub-Total: Overhead			5,000,000.00	5,000,000.00	5,000,000.00+		5,050,000.00	
Total Recurrent Expenditure			7,718,000.00	7,718,000.00	7,718,000.00+		7,795,200.00	
36001001 - Ministry of Culture and tourism								
36001001/21010101 Basic Salary	32,825,113.17	37,137,139.31	36,801,000.00	37,137,200.00	60.69+	51,688,000.00	54,272,400.00	56,986,020.00
36001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,864,503.34	3,928,000.10	17,365,000.00	15,265,000.00	11,336,999.90+	28,126,000.00	29,532,300.00	31,008,915.00
36001001/21020101 Rent Supplement	7,510,385.83	8,497,787.63	8,420,000.00	8,497,800.00	12.37+	11,833,000.00	12,424,650.00	13,045,882.00
36001001/21020102 Transport Allowance	2,163,325.60	2,408,786.22	2,290,000.00	2,408,800.00	13.78+	3,314,000.00	3,479,700.00	3,653,685.00
36001001/21020103 Meal Allowance	398,946.69	440,625.57	469,000.00	469,000.00	28,374.43+	605,000.00	635,250.00	667,012.00
36001001/21020104 Utility Allowance	1,095,996.01	1,239,418.08	1,177,000.00	1,239,500.00	81.92+	1,654,000.00	1,736,700.00	1,823,535.00
36001001/21020105 Entertainment Allowances	20,090.57	31,629.98	25,000.00	32,000.00	370.02+	59,000.00	61,950.00	65,047.00
36001001/21020106 Leave Allowance			3,681,000.00	1,962,800.00	1,962,800.00+	5,244,000.00	5,506,200.00	5,781,510.00
36001001/21020107 Domestic Allowances	434,067.92	685,370.40	549,000.00	685,500.00	129.60+	1,234,000.00	1,295,700.00	1,360,485.00
36001001/21020109 Call Duty	44,813.90	55,438.24	37,000.00	55,600.00	161.76+	538,000.00	564,900.00	593,145.00
36001001/21020141 Furniture Allowance	3,654,177.52	6,157,496.46	6,458,000.00	6,458,000.00	300,503.54+	9,317,000.00	9,782,850.00	10,271,992.00
36001001/21020120 Weighing Allowance	2,967,677.06	3,580,217.71	3,205,000.00	3,580,300.00	82.29+	4,807,000.00	5,047,350.00	5,299,717.00
36001001/21020130 Special Allowance			38,000.00	38,000.00	38,000.00+	81,000.00	85,050.00	89,302.00
36001001/21020134 Other Allowances and Benefits	2,192,619.62	585,289.47		585,500.00	210.53+	1,500,000.00	1,575,000.00	1,653,750.00
Sub Total: Personnel Cost	58,171,717.23	64,747,199.17	80,515,000.00	78,415,000.00	13,667,800.83+	120,000,000.00	126,000,000.00	132,299,997.00
36001001/22020101 Local Transport and Travels	2,033,800.00	3,793,680.00		3,793,800.00	120.00+	3,000,000.00	3,150,000.00	3,307,500.00
36001001/22020102 Local Travel and Transport - Others	691,200.00	1,076,800.00	3,000,000.00	1,077,000.00	200.00+	500,000.00	525,000.00	551,250.00
36001001/22020104 International Transport/Travels			500,000.00	200.00	200.00+		605,000.00	
36001001/22020105 Hotel Accommodation			500,000.00	200.00	200.00+	500,000.00	525,000.00	551,250.00
36001001/22020201 Electricity Charges		10,000.00		10,500.00	500.00+			
36001001/22020202 Telephone Charges	30,000.00							
36001001/22020203 Internet Access & Website Hosting Charges			18,000.00	18,000.00	18,000.00+	18,000.00	18,900.00	19,845.00
36001001/22020204 Satellites Broadcasting Access Charges	28,000.00		30,000.00	30,000.00	30,000.00+	30,000.00	31,500.00	33,075.00
36001001/22020205 Water Rates	70,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
36001001/22020206 Sewerage Charges			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
36001001/22020209 Other utility Charges		150,000.00	200,000.00	200,000.00	50,000.00+	200,000.00	210,000.00	220,500.00
36001001/22020301 Office Materials and Supplies	275,500.00	75,000.00	400,000.00	76,000.00	1,000.00+	400,000.00	420,000.00	441,000.00
36001001/22020305 Printing of Non Security Documents	31,000.00	230,000.00	200,000.00	230,200.00	200.00+	200,000.00	210,000.00	220,500.00
36001001/22020306 Printing of Security Documents	282,000.00	255,000.00	250,000.00	255,500.00	500.00+	250,000.00	262,500.00	275,620.00
36001001/22020308 Field Materials and Supplies	275,000.00							
36001001/22020309 Uniforms and Other Clothing	383,572.50		300,000.00	200.00	200.00+		363,000.00	
36001001/22020311 Food Stuff Supplies	1,437,800.00	1,020,000.00	1,300,000.00	1,020,200.00	200.00+	1,300,000.00	1,365,000.00	1,433,250.00
36001001/22020312 Other Materials and Supplies	336,000.00	1,160,320.00	300,000.00	1,160,500.00	180.00+	500,000.00	500,000.00	500,000.00
36001001/22020401 Maintenance of Motor Vehicles	867,500.00	630,000.00	500,000.00	630,200.00	200.00+	800,000.00	840,000.00	882,000.00
36001001/22020402 Maintenance of Office Furniture	90,000.00	540,000.00	200,000.00	540,500.00	500.00+	500,000.00	525,000.00	551,250.00
36001001/22020403 Maintenance of Building (Residential)	1,219,000.00	306,000.00	500,000.00	307,000.00	1,000.00+	200,000.00	210,000.00	220,500.00
36001001/22020404 Maintenance of Computer & IT Equipment	17,000.00	225,000.00	200,000.00	225,200.00	200.00+	500,000.00	525,000.00	551,250.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
36001001/22020405 Maintenance of Plants/Generator	110,000.00	205,000.00	250,000.00	205,100.00	100.00+	200,000.00	210,000.00	220,500.00
36001001/22020406 Other Maintenance Services	300,000.00		100,000.00	100.00	100.00+	250,000.00	262,500.00	275,625.00
36001001/22020407 Maintenance of Air Conditioners	30,000.00	50,000.00		50,200.00	200.00+			
36001001/22020605 Cleaning and Fumigation Services	100,000.00	280,000.00	300,000.00	300,000.00	20,000.00+	100,000.00	105,000.00	110,250.00
36001001/22020701 Financial Consulting	30,000.00		100,000.00	100.00	100.00+	200,000.00	210,000.00	220,500.00
36001001/22020702 Information Technology Consulting	10,000.00							
36001001/22020703 Legal Services	45,000.00	39,000.00	100,000.00	40,000.00	1,000.00+		121,000.00	
36001001/22020709 Other Professional Services						100,000.00	105,000.00	110,250.00
36001001/22020801 Motor Vehicle Fuel Cost	60,000.00	50,000.00		50,500.00	500.00+			
36001001/22020802 Other Fuel Cost		20,000.00	50,000.00	50,000.00	30,000.00+	100,000.00	105,000.00	110,250.00
36001001/22020803 Generator Fuel Cost	313,000.00	370,000.00	500,000.00	370,200.00	200.00+	50,000.00	52,500.00	55,125.00
36001001/22020901 Bank Charges	18,163.48	18,797.46	100,000.00	20,000.00	1,202.54+	500,000.00	525,000.00	551,250.00
36001001/22021001 Refreshment and Meals	152,500.00	199,500.00	300,000.00	200,000.00	500.00+	100,000.00	105,000.00	110,250.00
36001001/22021002 Honorarium and Sitting allowance Payment	30,000.00	35,000.00	100,000.00	40,000.00	5,000.00+	300,000.00	315,000.00	330,750.00
36001001/22021003 Publicity and Advertisements	57,000.00	60,000.00	100,000.00	60,100.00	100.00+	99,000.00	103,950.00	109,147.00
36001001/22021004 Medical Expenditure	229,000.00	267,500.00	200,000.00	267,600.00	100.00+	100,000.00	105,000.00	110,250.00
36001001/22021006 Postage and Courier Services	10,000.00							
36001001/22021007 Welfare Packages	841,000.00	930,000.00	600,000.00	930,200.00	200.00+	1,000,000.00	1,050,000.00	1,102,500.00
36001001/22021021 Special days/Celebrations						11,000,000.00	11,550,000.00	12,127,500.00
36001001/22021023 Budget Preparation and Defence	100,000.00	30,000.00	150,000.00	30,200.00	200.00+	200,000.00	210,000.00	220,500.00
36001001/22021025 Other Miscellaneous Expenses	3,607,700.00	4,811,200.00	3,553,000.00	4,811,500.00	300.00+	4,150,000.00	4,357,500.00	4,653,750.00
Sub-Total: Overhead	14,110,735.98	16,837,797.46	15,001,000.00	17,101,000.00	263,202.54+	27,447,000.00	29,883,350.00	25,799,057.00
Total Recurrent Expenditure	72,282,453.21	81,584,996.63	95,516,000.00	95,516,000.00	13,931,003.37+	147,447,000.00	155,883,350.00	158,099,054.00
36001002 - Adamawa State Agency For Museum & Monuments								
36001001/21010101 Basic Salary			4,020,000.00	4,020,000.00	4,020,000.00+	6,030,000.00	6,633,000.00	7,296,300.00
36001001/21010103 Consolidated Revenue Fund Charges - Salaries	426,355.58		5,427,000.00	5,427,000.00	5,427,000.00+	8,140,500.00	8,954,550.00	9,850,005.00
36001001/21020101 Rent			919,000.00	919,000.00	919,000.00+	1,378,500.00	1,516,350.00	1,667,985.00
36001001/21020102 Transport			414,000.00	414,000.00	414,000.00+	621,000.00	683,100.00	751,410.00
36001001/21020103 Meal			100,000.00	100,000.00	100,000.00+	150,000.00	165,000.00	181,500.00
36001001/21020104 Utility			200,000.00	200,000.00	200,000.00+	300,000.00	330,000.00	363,000.00
36001001/21020106 Leave Allowance			341,000.00	341,000.00	341,000.00+	511,500.00	562,650.00	618,915.00
36001001/21020107 Domestic Staff allowance						1,500,000.00	1,650,000.00	1,815,000.00
36001001/21020113 TSS			66,000.00	66,000.00	66,000.00+	99,000.00	108,900.00	119,790.00
36001001/21020141 Furniture Allowance						750,000.00	825,000.00	907,500.00
36001001/21020127 Personal Assistant Allowance						375,000.00	412,500.00	453,750.00
36001001/21020126 Motor Vehicle maintenance allowance						1,500,000.00	1,650,000.00	1,815,000.00
Sub Total: Personnel Cost	426,355.58		11,487,000.00	11,487,000.00	11,487,000.00+	21,355,500.00	23,491,050.00	25,840,155.00
36003001/22020101 Local Travel and Transport-Training		187,000.00	300,000.00	300,000.00	113,000.00+	300,000.00	330,000.00	363,000.00
36003001/22020103 International Transport and Travels - Training			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
36003001/22020105 Hotel Accommodation - Local			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
36003001/22020201 Electricity Charges			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
36003001/22020202 Telephone Charges			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
36003001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
36003001/22020305 Printing of Non Security Documents			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
36003001/22020306 Printing of Security Documents			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
11003001/22020308 Field Material and Supplies						45,000.00	45,000.00	45,000.00
36003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			353,000.00	353,000.00	353,000.00+	353,000.00	388,300.00	427,130.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
36003001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
36003001/22020404 Maintenance of Office / IT Equipments			80,000.00	80,000.00	80,000.00+	80,000.00	88,000.00	96,800.00
36003001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
36003001/22020406 Other Maintenance Services			660,000.00	660,000.00	660,000.00+	700,000.00	726,000.00	798,600.00
11003001/22020407 Maintenance of Air Conditioners						30,000.00	30,000.00	30,000.00
36003001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
36003001/22020502 International Training			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
11003001/22020601 Security Services						2,000.00	2,000.00	2,000.00
11003001/22020605 Cleaning and Fumigation Services						9,000.00	9,000.00	9,000.00
36003001/22020801 Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	446,000.00	484,000.00
36003001/22020802 Other Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
36003001/22020803 Plant /Generator Fuel Cost			264,000.00	264,000.00	264,000.00+	264,000.00	290,400.00	319,440.00
36003001/22020901 Bank Charges (Other than Interest)			50,000.00	50,000.00	50,000.00+	50,000.00	550,000.00	605,000.00
36003001/22020904 Other CRF Bank Charges			175,000.00	175,000.00	175,000.00+	175,000.00	192,500.00	211,750.00
36003001/22021001 Refreshment & Meals			165,000.00	165,000.00	165,000.00+	165,000.00	181,500.00	199,650.00
36003001/22021004 Medical Expenses			165,000.00	165,000.00	165,000.00+	165,000.00	181,500.00	199,650.00
36003001/22021007 Welfare Packages			110,000.00	110,000.00	110,000.00+	110,000.00	121,000.00	133,100.00
36003001/22021023 Budget Preparation Expenses			110,000.00	110,000.00	110,000.00+	110,000.00	121,000.00	133,100.00
36003001/22021025 Other Miscellaneous			2,110,000.00	2,110,000.00	2,110,000.00+	2,110,000.00	2,321,000.00	2,553,100.00
Sub-Total: Overhead		187,000.00	8,042,000.00	8,042,000.00	7,855,000.00+	8,168,000.00	9,433,200.00	10,361,320.00
Total Recurrent Expenditure	426,355.58	187,000.00	19,529,000.00	19,529,000.00	19,342,000.00+	29,523,500.00	32,924,250.00	36,201,475.00
36004001 - Arts Council								
36004001/21010101 Basic Salary	40,382,104.42	42,644,319.67	45,170,000.00	45,170,000.00	2,525,680.33+	60,630,000.00	63,661,500.00	66,844,575.00
36004001/21010103 Consolidated Revenue Fund Charges-Salaries			2,658,000.00	2,658,000.00	2,658,000.00+	3,990,000.00	4,189,500.00	4,398,975.00
36004001/21020101 Rent Supplement	9,239,423.78	9,757,018.33	12,400,000.00	12,400,000.00	2,642,981.67+	13,875,000.00	14,568,750.00	15,297,187.00
36004001/21020102 Transport Allowance	2,990,941.00	3,241,211.14	3,360,000.00	3,330,000.00	88,788.86+	4,515,000.00	4,740,750.00	4,977,787.00
36004001/21020103 Meal Allowance	581,554.06	637,977.90	637,000.00	657,000.00	19,022.10+	900,000.00	945,000.00	992,250.00
36004001/21020104 Utility Allowance	1,624,480.50	1,725,216.59	1,830,000.00	1,830,000.00	104,783.41+	2,415,000.00	2,535,750.00	2,662,537.00
36004001/21020105 Entertainment Allowances	14,862.99	15,112.63	39,000.00	39,000.00	23,887.37+	30,000.00	31,500.00	33,075.00
36004001/21020106 Leave Allowance	6,962.70		450,000.00	450,000.00	450,000.00+	6,075,000.00	6,378,750.00	6,697,687.00
36004001/21020107 Domestic Allowances	296,993.84	296,993.84	960,000.00	960,000.00	663,006.16+	420,000.00	441,000.00	463,050.00
36004001/21020113 TSS		5,406.74		10,000.00	4,593.26+	60,000.00	63,000.00	66,150.00
36004001/21020141 Furniture Allowance	3,571,016.56	7,585,014.94	8,803,000.00	8,803,000.00	1,217,985.06+	12,135,000.00	12,741,750.00	13,378,837.00
36004001/21020120 Weigh	11,300,154.92	13,136,942.36	15,710,000.00	15,710,000.00	2,573,057.64+	18,035,000.00	18,936,750.00	19,883,587.00
36004001/21020134 Other Allowances	6,301,194.00	69,676.24	6,817,000.00	6,817,000.00	6,747,323.76+	160,000.00	168,000.00	176,400.00
Sub Total: Personnel Cost	76,309,688.77	79,114,890.38	98,834,000.00	98,834,000.00	19,719,109.62+	123,240,000.00	129,402,000.00	135,872,097.00
36004001/22020101 Local Transport and Travels		90,000.00	400,000.00	400,000.00	310,000.00+	8,400,000.00	420,000.00	441,000.00
36004001/22020103 International Transport/Travels			300,000.00	300,000.00	300,000.00+	12,300,000.00	315,000.00	331,000.00
36004001/22020105 Hotel Accommodation			150,000.00	150,000.00	150,000.00+	150,000.00	157,500.00	166,000.00
36004001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020203 Internet Access & Website Hosting Charges			250,000.00	250,000.00	250,000.00+	250,000.00	262,500.00	276,000.00
36004001/22020204 Satellites Broadcasting Access Charges			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020209 Other Utility Charges			70,000.00	70,000.00	70,000.00+	70,000.00	73,500.00	78,000.00
36004001/22020301 Office Materials and Supplies	45,000.00	153,000.00	231,000.00	231,000.00	78,000.00+	231,000.00	242,550.00	255,000.00
36004001/22020302 Library Books and Periodicals			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	56,000.00
36004001/22020305 Printing of Non Security Documents		100,000.00	50,000.00	120,000.00	20,000.00+	50,000.00	52,500.00	56,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
36004001/22020312 Other Materials and Supply	50,000.00		100,000.00	20,000.00	20,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020401 Maintenance of Motor Vehicles			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020403 Maintenance of Building (Residential)			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020404 Maintenance of Computer & IT Equipment		53,000.00	100,000.00	100,000.00	47,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020406 Other Maintenance Services	1,156,000.00	158,200.00	155,000.00	165,000.00	6,800.00+	214,400.00	225,120.00	115,000.00
36004001/22020407 Maintenance of Air Conditioners	22,000.00		38,000.00	38,000.00	38,000.00+	38,000.00	39,900.00	42,000.00
36004001/22020501 Local Training-Course Fees			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020503 Other Training Materials			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	111,000.00
36004001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	210,000.00	221,000.00
36004001/22020901 Bank Charges	4,891.00	3,476.11	50,000.00	50,000.00	46,523.89+	2,200.00	2,310.00	3,000.00
36004001/22021001 Refreshment and Meals	95,000.00	83,000.00	200,000.00	200,000.00	117,000.00+	200,000.00	210,000.00	221,000.00
36004001/22021002 Honorarium and Sitting allowance Payment	115,000.00	32,000.00	163,000.00	163,000.00	131,000.00+	50,000.00	52,500.00	56,000.00
36004001/22021004 Medical Expenditure			400,000.00	240,000.00	240,000.00+	400,000.00	420,000.00	441,000.00
36004001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	14,400.00	15,120.00	16,000.00
36004001/22021007 Welfare Packages	396,000.00	513,800.00	360,000.00	520,000.00	6,200.00+	700,000.00	735,000.00	441,000.00
36004001/22021023 Budget Preparation and Defence		64,500.00	100,000.00	100,000.00	35,500.00+	100,000.00	105,000.00	111,000.00
36004001/22021025 Other Miscellaneous Expenses	2,101,000.00	1,394,500.00	2,714,000.00	2,714,000.00	1,319,500.00+	1,830,000.00	1,300,000.00	1,085,000.00
36004001/22021028 Research and Development			130,000.00	130,000.00	130,000.00+	130,000.00	136,500.00	144,000.00
Sub-Total: Overhead	3,984,891.00	2,645,476.11	7,111,000.00	7,111,000.00	4,465,523.89+	26,380,000.00	6,077,500.00	5,665,000.00
Total Recurrent Expenditure	80,294,579.77	81,760,366.49	105,945,000.00	105,945,000.00	24,184,633.51+	149,620,000.00	135,479,500.00	141,537,097.00
38001001 - Adamawa State Planning Commission								
38001001/21010101 Basic Salary	79,935,648.46	90,344,564.47	44,855,000.00	90,344,800.00	235.53+	48,705,000.00	53,575,500.00	58,933,050.00
38001001/21010103 Consolidated Revenue Fund Charges - Salaries			27,044,000.00	44,000.00	44,000.00+	25,575,000.00	28,132,500.00	30,945,750.00
38001001/21020101 Housing/Rent Allowance	19,035,682.06	21,674,335.80	17,986,000.00	21,674,500.00	164.20+	11,130,000.00	12,243,000.00	13,467,300.00
38001001/21020102 Transport Allowance	5,515,195.05	6,232,600.76	10,883,000.00	10,883,000.00	4,650,399.24+	2,805,000.00	3,085,500.00	3,394,050.00
38001001/21020103 Meal Subsidy	919,872.85	1,056,985.68	3,278,000.00	3,278,000.00	2,221,014.32+	435,000.00	478,500.00	526,350.00
38001001/21020104 Utility Allowance	3,378,979.83	3,869,990.52	8,458,000.00	8,458,000.00	4,588,009.48+	1,560,000.00	1,716,000.00	1,887,600.00
38001001/21020105 Entertainment Allowance	612,475.25	787,858.60	5,874,000.00	5,874,000.00	5,086,141.40+	180,000.00	198,000.00	217,800.00
38001001/21020106 Leave Allowance	14,595.30	32,109.66	23,491,000.00	491,000.00	458,890.34+	5,070,000.00	5,577,000.00	6,134,700.00
38001001/21020107 Domestic Allowance	6,219,539.92	6,600,044.48	24,019,000.00	6,611,500.00	11,455.52+	3,705,000.00	4,075,500.00	4,483,050.00
38001001/21020113 Teaching Allowance	172,177.82	202,706.12		202,800.00	93.88+	230,000.00	253,000.00	278,300.00
38001001/21020114 Wardrobe Allowance	9,627,245.83	15,507,464.07		15,507,500.00	35.93+	18,000,000.00	19,800,000.00	21,780,000.00
38001001/21020119 Journal Allowance	183,868.41	246,261.93		246,500.00	238.07+	350,000.00	385,000.00	423,500.00
38001001/21020127 Personal Assistants Allowance	250,729.65	306,447.35		306,500.00	52.65+	450,000.00	495,000.00	544,500.00
38001001/21020129 Motor Vehicle Maintenance Allowance	919,342.16	1,314,886.24		1,314,900.00	13.76+	1,300,000.00	1,430,000.00	1,573,000.00
38001001/21020130 Specialist Allowance			2,311,000.00	2,311,000.00	2,311,000.00+	720,000.00	792,000.00	871,200.00
38001001/21020134 Other Allowances and Benefits	13,304,088.23	10,631,971.19	9,981,000.00	10,632,000.00	28.81+	9,750,000.00	10,725,000.00	11,797,500.00
Sub Total: Personnel Cost	140,089,440.82	158,808,226.87	178,180,000.00	178,180,000.00	19,371,773.13+	129,965,000.00	142,961,500.00	157,257,650.00
38001001/22020102 Local Travel and Transport - Others	1,107,000.00	1,122,000.00	2,000,000.00	1,125,000.00	3,000.00+	5,200,000.00	5,200,000.00	5,200,000.00
38001001/22020201 Electricity Charges			170,000.00	1,000.00	1,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
38001001/22020204 Satellite Broadcasting Access Charges	214,000.00	806,800.00		806,900.00	100.00+	400,000.00	440,000.00	484,000.00
38001001/22020301 Office Stationeries/Computer Consumables	468,900.00	335,000.00	2,000,000.00	340,000.00	5,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
38001001/22020306 Printing of Security Documents	120,000.00	40,000.00	200,000.00	41,000.00	1,000.00+	200,000.00	220,000.00	242,000.00
38001001/22020312 Other Materials & Supplies		696,000.00	4,000,000.00	700,000.00	4,000.00+	2,000,000.00	2,200,000.00	2,420,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
38001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	302,500.00	376,300.00	550,000.00	377,000.00	700.00+	1,000,000.00	1,100,000.00	1,210,000.00
38001001/22020402 Maintenance of Office Furniture	56,900.00	499,300.00	660,000.00	500,000.00	700.00+	6,000,000.00	6,600,000.00	7,260,000.00
38001001/22020404 Maintenance of office /IT Equipments	3,500.00	291,800.00	550,000.00	292,000.00	200.00+	1,000,000.00	1,100,000.00	1,210,000.00
38001001/22020405 Maintenance of Generators Set		225,600.00	400,000.00	400,000.00	174,400.00+	3,000,000.00	3,300,000.00	3,630,000.00
38001001/22020406 Other Maintenance Services		20,000.00	500,000.00	20,200.00	200.00+	4,000,000.00	4,400,000.00	4,840,000.00
38001001/22020501 Local Training			150,000.00	1,000.00	1,000.00+	1,000,000.00	605,000.00	665,500.00
38001001/22020605 Cleaning & Fumigation Services	50,000.00	224,000.00	120,000.00	225,000.00	1,000.00+	150,000.00	181,500.00	199,650.00
38001001/22020801 Motor Vehicle Fuel Cost	150,000.00	20,000.00	250,000.00	21,000.00	1,000.00+	1,000,000.00	302,500.00	332,750.00
38001001/22020803 Plant/Generator \Fuel Cost	6,288,350.00	2,172,750.00	1,000,000.00	2,172,900.00	150.00+	6,500,000.00	1,815,000.00	1,996,500.00
38001001/22020901 Bank Charges (Other than Interest)	27,885.21	60,486.27	150,000.00	61,000.00	513.73+	275,000.00	302,500.00	332,750.00
38001001/22021001 Refreshment and Meals	67,850.00	1,594,000.00	300,000.00	1,595,000.00	1,000.00+	330,000.00	363,000.00	399,300.00
38001001/22021003 Publicity & Advertisements		81,400.00	300,000.00	82,000.00	600.00+	300,000.00	330,000.00	363,000.00
38001001/22021004 Medical Expenses	265,000.00	430,750.00	500,000.00	431,000.00	250.00+	1,500,000.00	1,650,000.00	1,815,000.00
38001001/22021007 Welfare Package		743,600.00	1,000,000.00	744,000.00	400.00+	1,500,000.00	1,650,000.00	1,815,000.00
38001001/22021023 Budget Preparation Expenses	6,385.57		100,000.00	100.00	100.00+	110,000.00	121,000.00	133,100.00
38001001/22021025 Other Miscellaneous	2,678,500.00	45,750,000.00	10,500,000.00	45,750,500.00	500.00+	14,000,000.00	15,400,000.00	16,940,000.00
38001001/22021027 daily rated staff	1,140,000.00	1,510,000.00		1,520,000.00	10,000.00+			
38001001/22021029 Daily Rated Staff Allowances	320,000.00		4,600,000.00	10,000.00	10,000.00+	3,600,000.00	3,960,000.00	4,356,000.00
Sub-Total: Overhead	13,266,770.78	56,999,786.27	30,000,000.00	57,216,600.00	216,813.73+	60,065,000.00	58,940,500.00	64,314,550.00
Total Recurrent Expenditure	153,356,211.60	215,808,013.14	208,180,000.00	235,396,600.00	19,588,586.86+	190,030,000.00	201,902,000.00	221,572,200.00
8001002 - Adamawa State Bureau of Statistics								
38004001/21010101 Basic Salary			79,200,000.00	51,983,400.00	51,983,400.00+	135,570,000.00	103,937,000.00	119,527,550.00
38004001/21010103 Consolidated Revenue Charges			6,000,000.00	6,000,000.00	6,000,000.00+	2,340,000.00	1,794,000.00	2,063,100.00
38004001/21020101 Housing/Rent Allowance			22,100,000.00	22,100,000.00	22,100,000.00+	65,895,000.00	50,519,500.00	58,097,425.00
38004001/21020102 Transport Allowance			29,000,000.00	29,000,000.00	29,000,000.00+	49,185,000.00	37,708,500.00	43,364,775.00
38004001/21020103 Meal Subsidy			14,000,000.00	14,000,000.00	14,000,000.00+	23,220,000.00	17,802,000.00	20,472,300.00
38004001/21020104 Utility Allowance			10,000,000.00	10,000,000.00	10,000,000.00+	17,865,000.00	13,696,500.00	15,750,975.00
38004001/21020105 Entertainment Allowance						570,000.00	437,000.00	502,550.00
38004001/21020106 Leave Allowance			8,000,000.00	8,000,000.00	8,000,000.00+	13,560,000.00	10,396,000.00	11,955,400.00
38004001/21020107 Domestic Staff Allowance			1,900,000.00	1,900,000.00	1,900,000.00+	3,465,000.00	2,656,500.00	3,054,975.00
38004001/21020111 Hazard Allowance						20,055,000.00	15,375,500.00	17,681,825.00
38004001/21020141 Furniture Allowance			16,000,000.00	16,000,000.00	16,000,000.00+	25,995,000.00	19,929,500.00	22,918,925.00
38004001/21020118 Field Allowance			8,000,000.00	8,000,000.00	8,000,000.00+	13,380,000.00	10,258,000.00	11,796,700.00
38004001/21020122 Responsibility allowance						975,000.00	747,500.00	859,625.00
38004001/21020127 Personal Assistant Allowance						480,000.00	368,000.00	423,200.00
38004001/21020128 Newspapers Allowance						285,000.00		
38004001/21020129 Motor Vehicle Maintenance Allowance						1,410,000.00	1,081,000.00	1,243,150.00
38004001/21020134 Other Allowance			17,900,000.00	17,900,000.00	17,900,000.00+			
38004001/21020140 Accommodation Allowance						1,410,000.00	1,081,000.00	1,243,150.00
Sub Total: Personnel Cost			214,273,000.00	214,273,000.00	214,273,000.00+	246,530,000.00	283,509,500.00	326,035,925.00
38004001/22020101 Local Travel and Transport - Training			51,000,000.00	51,000,000.00	51,000,000.00+	58,650,000.00	67,447,500.00	77,564,625.00
38004001/22020103 International Transport and Travels - Training			20,000,000.00	20,000,000.00	20,000,000.00+	23,000,000.00	26,450,000.00	30,417,500.00
38004001/22020203 Internet Access Charges			1,200,000.00	1,200,000.00	1,200,000.00+	1,380,000.00	1,587,000.00	1,825,050.00
38004001/22020204 Satellite Broadcasting Access Charges			5,000,000.00	5,000,000.00	5,000,000.00+	5,750,000.00	6,612,500.00	7,604,375.00
38004001/22020205 Water Rates			1,200,000.00	1,200,000.00	1,200,000.00+	1,380,000.00	1,587,000.00	1,825,050.00
38004001/22020301 Office Stationeries/Computer Consumables			4,000,000.00	4,000,000.00	4,000,000.00+	4,600,000.00	5,290,000.00	6,083,500.00
38004001/22020302 Books			250,000.00	250,000.00	250,000.00+	290,000.00	333,500.00	383,525.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
38004001/22020305 Printing of Non Security Documents			22,235,000.00	22,235,000.00	22,235,000.00+	25,580,000.00	29,417,000.00	33,829,550.00
38004001/22020306 Printing of Security Documents			250,000.00	250,000.00	250,000.00+	290,000.00	333,500.00	383,525.00
38004001/22020308 Field & Camping Materials Supplies			6,000,000.00	6,000,000.00	6,000,000.00+	6,900,000.00	7,935,000.00	9,125,250.00
38004001/22020309 Uniforms & Other Clothing			300,000.00	300,000.00	300,000.00+	350,000.00	402,500.00	462,875.00
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,300,000.00	2,645,000.00	3,041,750.00
38004001/22020402 Maintenance of Office Furniture			2,000,000.00	2,000,000.00	2,000,000.00+	2,300,000.00	2,645,000.00	3,041,750.00
38004001/22020403 Maintenance of Office Building/Residential Qtrs			1,000,000.00	1,000,000.00	1,000,000.00+	1,150,000.00	1,322,500.00	1,520,875.00
38004001/22020404 Maintenance of Office / IT Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	5,750,000.00	6,612,500.00	7,604,375.00
38004001/22020405 Maintenance of Plants & Generators			1,200,000.00	1,200,000.00	1,200,000.00+	1,380,000.00	1,587,000.00	1,825,050.00
38004001/22020406 Other maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,150,000.00	1,322,500.00	1,520,875.00
38004001/22020407 Maintenance of Air conditioners			175,000.00	175,000.00	175,000.00+	210,000.00	241,500.00	277,725.00
38004001/22020501 Local Training			23,320,000.00	23,320,000.00	23,320,000.00+	26,820,000.00	30,843,000.00	35,469,450.00
38004001/22020502 International Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,750,000.00	6,612,500.00	7,604,375.00
38004001/22020601 Security Services			500,000.00	500,000.00	500,000.00+	580,000.00	667,000.00	767,050.00
38004001/22020605 Cleaning and Fumigation Services			200,000.00	200,000.00	200,000.00+	230,000.00	264,500.00	304,175.00
38004001/22020701 Financial Consulting			250,000.00	250,000.00	250,000.00+	290,000.00	333,500.00	383,525.00
38004001/22020702 Information Technology/Statistical Consulting			6,400,000.00	6,400,000.00	6,400,000.00+	7,360,000.00	8,464,000.00	9,733,600.00
38004001/22020703 Legal Services			2,000,000.00	2,000,000.00	2,000,000.00+	2,300,000.00	2,645,000.00	3,041,750.00
38004001/22020706 Surveying Services			2,500,000.00	2,500,000.00	2,500,000.00+	2,880,000.00	3,312,000.00	3,808,800.00
38004001/22020801 Motor Vehicle Fuel Cost			2,750,000.00	2,750,000.00	2,750,000.00+	3,170,000.00	3,645,500.00	4,192,325.00
38004001/22020802 Other Transport Equipment Fuel Cost			300,000.00	300,000.00	300,000.00+	350,000.00	402,500.00	462,875.00
38004001/22020803 Plant /Generator Fuel Cost			3,500,000.00	3,500,000.00	3,500,000.00+	4,030,000.00	4,634,500.00	5,329,675.00
38004001/22020901 Bank Charges (Other than Interest)			3,100,000.00	3,100,000.00	3,100,000.00+	3,570,000.00	4,105,500.00	4,721,325.00
38004001/22020904 Other CRF Bank Charges			20,000.00	20,000.00	20,000.00+	30,000.00	34,500.00	39,675.00
38004001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+	580,000.00	667,000.00	767,050.00
38004001/22021002 Honorarium & Sitting Allowance			9,000,000.00	9,000,000.00	9,000,000.00+	10,350,000.00	11,902,500.00	13,687,875.00
38004001/22021003 Publicity & Advertisements			2,000,000.00	2,000,000.00	2,000,000.00+	2,300,000.00	2,645,000.00	3,041,750.00
38004001/22021004 Medical Expenses			4,845,700.00	4,845,700.00	4,845,700.00+	5,580,000.00	6,417,000.00	7,379,550.00
38004001/22021006 Postages & Courier Services			150,000.00	150,000.00	150,000.00+	180,000.00	207,000.00	238,050.00
38004001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	580,000.00	667,000.00	767,050.00
38004001/22021008 Subscription to Professional Bodies			150,000.00	150,000.00	150,000.00+	180,000.00	207,000.00	238,050.00
38004001/22021023 Budget Preparation Expenses			50,000.00	50,000.00	50,000.00+	60,000.00	69,000.00	79,350.00
38004001/22021025 Other Miscellaneous Expenses			21,427,300.00	21,427,300.00	21,427,300.00+	24,650,000.00	28,347,500.00	32,599,625.00
38004001/22021029 Daily Rated Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,300,000.00	2,645,000.00	3,041,750.00
Sub-Total: Overhead			214,273,000.00	214,273,000.00	214,273,000.00+	246,530,000.00	283,509,500.00	326,035,925.00
Total Recurrent Expenditure			426,373,000.00	399,156,400.00	399,156,400.00+	622,190,000.00	571,297,000.00	656,991,550.00
38005001 - Millennium Development Goals (MDG's Office)								
38005001/21010103 Consolidated Revenue Fund Charges - Salaries	4,004,435.29	3,509,669.76	4,570,000.00	4,570,000.00	1,060,330.24+	6,855,000.00	4,570,000.00	4,570,000.00
Sub Total: Personnel Cost	4,004,435.29	3,509,669.76	4,570,000.00	4,570,000.00	1,060,330.24+	6,855,000.00	4,570,000.00	4,570,000.00
38005001/22020101 Local Transport and Travels (Training)	6,607,483.33	1,312,500.00	9,684,000.00	1,312,600.00	100.00+	9,684,000.00	9,684,000.00	9,684,000.00
38005001/22020102 Local Travel & Transport Others	10,516,000.00	3,882,500.00	6,798,000.00	3,883,000.00	500.00+	6,798,000.00	6,798,000.00	6,798,000.00
38005001/22020105 Hotel Accommodation	6,330,000.00	1,710,000.00	1,466,000.00	1,711,000.00	1,000.00+	1,466,000.00	1,466,000.00	1,466,000.00
38005001/22020301 Office Stationeries/Computer Consumables	7,367,025.00	7,676,700.00	4,940,000.00	7,676,800.00	100.00+	4,940,000.00	4,940,000.00	4,940,000.00
38005001/22020302 Books	500,000.00							
38005001/22020309 Uniforms and Other Clothing	6,500,000.00		11,143,000.00	7,037,900.00	7,037,900.00+	11,143,000.00	11,143,000.00	11,143,000.00
38005001/22020312 Other Materials and Supplies	493,275.00		306,000.00	1,000.00	1,000.00+	306,000.00	306,000.00	306,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
38005001/22020401 Maintenance of Motor Vehicles	3,765,500.00	1,425,000.00	3,685,000.00	1,426,000.00	1,000.00+	3,685,000.00	3,685,000.00	3,685,000.00
38005001/22020402 Maintenance of Office Furniture	500,000.00		858,000.00	200.00	200.00+	858,000.00	858,000.00	858,000.00
38005001/22020404 Maintenance of Office/IT Equipment	600,000.00		1,029,000.00	500.00	500.00+	1,029,000.00	1,029,000.00	1,029,000.00
38005001/22020405 Maintenance of Plants/Generator	100,000.00		172,000.00	2,000.00	2,000.00+	172,000.00	172,000.00	172,000.00
38005001/22020406 Other Maintenance Services	1,374,600.00	12,225,346.53		12,225,500.00	153.47+			
38005001/22020501 Local Training-Course Fees	484,000.00	1,589,000.00	830,000.00	1,590,000.00	1,000.00+	830,000.00	830,000.00	830,000.00
38005001/22020503 Other Training Materials	5,024,000.00	1,200,000.00		1,200,200.00	200.00+			
38005001/22020701 Financial Consulting		425,000.00		425,100.00	100.00+	900,000.00	900,000.00	900,000.00
38005001/22020705 Architectural Services	150,000.00		258,000.00	1,000.00	1,000.00+	258,000.00	258,000.00	258,000.00
38005001/22020706 Surveying Services	144,000.00		247,000.00	500.00	500.00+	247,000.00	247,000.00	247,000.00
38005001/22020801 Motor Vehicle Fuel Cost	1,924,666.68	275,000.00	2,229,000.00	275,200.00	200.00+	2,229,000.00	2,229,000.00	2,229,000.00
38005001/22020802 Other Transport Equipment Fuel Cost	260,000.00							
38005001/22020803 Generator Fuel Cost						600,000.00	600,000.00	600,000.00
38005001/22020806 Cooking Gas/Fuel Cost		275,000.00		275,200.00	200.00+			
38005001/22020901 Bank Charges (Other than Interest)	1,475,855.91	18,859.87	30,000.00	30,000.00	11,140.13+	30,000.00	30,000.00	30,000.00
38005001/22021001 Refreshment and Meals	1,684,700.00	993,300.00	858,000.00	993,400.00	100.00+	858,000.00	858,000.00	858,000.00
38005001/22021002 Honorarium and Sitting Allowance Payment	2,350,000.00		4,029,000.00	4,029,000.00	4,029,000.00+	4,029,000.00	4,029,000.00	4,029,000.00
38005001/22021003 Publicity and Advertisements	1,435,600.00	738,600.00		738,700.00	100.00+	1,200,000.00	1,200,000.00	1,200,000.00
38005001/22021007 Welfare Packages	300,004.00	741,000.00		742,000.00	1,000.00+	1,400,000.00	1,400,000.00	1,400,000.00
38005001/22021008 Subscription to Professional Bodies	684,000.00							
38005001/22021025 Monitoring & Evaluation (IMPACT+& PPRHAA etc)	2,671,800.00	3,500,000.00	515,000.00	3,500,200.00	200.00+	515,000.00	515,000.00	515,000.00
Sub-Total: Overhead	63,242,509.92	37,987,806.40	49,077,000.00	49,077,000.00	11,089,193.60+	53,177,000.00	53,177,000.00	53,177,000.00
Total Recurrent Expenditure	67,246,945.21	41,497,476.16	53,647,000.00	53,647,000.00	12,149,523.84+	60,032,000.00	57,747,000.00	57,747,000.00
52001001 - Ministry of Water Resources								
52001001/21010101 Basic Salary	33,930,100.17	36,609,204.87	38,692,000.00	38,692,000.00	2,082,795.13+	66,743,700.00	76,755,255.00	88,268,543.00
52001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,648,567.10	5,151,810.94	13,803,000.00	13,803,000.00	8,651,189.06+	23,810,175.00	27,381,701.00	31,488,956.00
52001001/21020101 Housing/Rent Allowance	7,763,206.14	8,313,397.80	8,853,000.00	8,853,000.00	539,602.20+	15,271,425.00	17,562,138.00	20,196,459.00
52001001/21020102 Transport Allowance	2,390,014.44	2,470,807.70	2,738,000.00	2,738,000.00	267,192.30+	4,723,050.00	5,431,507.00	6,246,233.00
52001001/21020103 Meal Subsidy	427,950.65	425,237.95	1,050,000.00	1,050,000.00	624,762.05+	1,811,250.00	2,082,937.00	2,395,378.00
52001001/21020104 Utility Allowance	1,290,234.52	1,354,202.12	2,260,000.00	2,260,000.00	905,797.88+	3,898,500.00	4,483,275.00	5,155,766.00
52001001/21020107 Domestic Staff Allowance	1,370,740.80	2,010,419.84	1,950,000.00	2,010,500.00	80.16+	3,363,750.00	3,868,312.00	4,448,559.00
52001001/21020141 Furniture Allowance	3,114,059.34	6,275,387.16	3,502,000.00	6,275,500.00	112.84+	6,040,950.00	6,947,092.00	7,989,156.00
52001001/21020130 Specialist Allowance						150,000.00	172,500.00	198,375.00
52001001/21020134 Other Allowances and Benefits	3,138,866.40	681,301.69	6,148,000.00	3,314,000.00	2,632,698.31+	10,605,300.00	12,196,095.00	14,025,509.00
Sub Total: Personnel Cost	59,129,439.49	63,386,332.11	84,850,000.00	84,850,000.00	21,463,667.89+	146,516,250.00	168,493,684.00	193,767,737.00
52001001/22020101 Local Travel and Transport - Training	358,000.00	195,800.00	446,000.00	446,000.00	250,200.00+	512,900.00	589,835.00	678,310.00
52001001/22000102 Local Transport & Travel	620,000.00	370,000.00	1,000,000.00	1,000,000.00	630,000.00+	1,150,000.00	1,322,500.00	1,520,875.00
52001001/22020103 International Transport and Travels - Training			400,000.00	400,000.00	400,000.00+	460,000.00	529,000.00	608,350.00
52001001/22020104 International Transport & Travels			1,500,000.00	1,500,000.00	1,500,000.00+	1,725,000.00	1,983,750.00	2,281,312.00
52001001/22020105 Hotel Accommodation - Local			1,000,000.00	1,000,000.00	1,000,000.00+	1,150,000.00	1,322,500.00	1,520,875.00
52001001/22020109 Per Diem/Estacodes			1,000,000.00	1,000,000.00	1,000,000.00+	1,150,000.00	1,322,500.00	1,520,875.00
52001001/22020201 Electricity Charges	7,000.00		200,000.00	200,000.00	200,000.00+	230,000.00	264,500.00	304,175.00
52001001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	57,500.00	66,125.00	76,043.00
52001001/22020203 Internet and Website Hosting Charges			100,000.00	100,000.00	100,000.00+	115,000.00	132,250.00	152,087.00
52001001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+	115,000.00	132,250.00	152,087.00
52001001/22020209 Other Utility Charges	50,000.00		150,000.00	150,000.00	150,000.00+	172,500.00	198,375.00	228,131.00
52001001/22020301 Office Stationeries/Computer Consumables	290,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,300,000.00	2,645,000.00	3,041,750.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
52001001/22020302 Books			50,000.00	50,000.00	50,000.00+	57,500.00	66,125.00	76,043.00
52001001/22020305 Printing of Non Security Documents	90,000.00		390,000.00	390,000.00	390,000.00+	448,500.00	515,775.00	593,141.00
52001001/22020306 Printing of Security Documents	155,000.00		266,000.00	266,000.00	266,000.00+	305,900.00	351,785.00	404,552.00
52001001/22020309 Uniforms & Other Clothing			10,000.00	10,000.00	10,000.00+	11,500.00	13,225.00	15,208.00
52001001/22020312 Other Materials and Supplies			2,000,000.00	2,000,000.00	2,000,000.00+	2,300,000.00	2,645,000.00	3,041,750.00
52001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	885,100.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,300,000.00	2,645,000.00	3,041,750.00
52001001/22020402 Maintenance of Office Furniture	77,500.00	60,000.00	600,000.00	600,000.00	540,000.00+	690,000.00	793,500.00	912,525.00
52001001/22020403 Maintenance of Office Building/Residential Qtrs			18,000.00	18,000.00	18,000.00+	20,700.00	23,805.00	27,375.00
52001001/22020404 Maintenance of Office / IT Equipments	169,700.00		200,000.00	200,000.00	200,000.00+	230,000.00	264,500.00	304,175.00
52001001/22020405 Maintenance of Plants & Generators			50,000.00	50,000.00	50,000.00+	57,500.00	66,125.00	76,043.00
52001001/22020406 Other maintenance Services		240,000.00	35,000.00	241,000.00	1,000.00+	40,250.00	46,287.00	53,230.00
52001001/22020407 Maintenance of Air Conditioners			10,000.00	10,000.00	10,000.00+	11,500.00	13,225.00	15,208.00
52001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	230,000.00	264,500.00	304,175.00
52001001/22020502 International Training			200,000.00	200,000.00	200,000.00+	230,000.00	264,500.00	304,175.00
52001001/22020601 Security Services			100,000.00	100,000.00	100,000.00+	115,000.00	132,250.00	152,087.00
52001001/22020604 Security Vote (Including Operations)			10,000.00	10,000.00	10,000.00+	11,500.00	13,225.00	15,208.00
52001001/22020605 Cleaning & Fumigation Services	10,000.00	10,000.00	18,000.00	18,000.00	8,000.00+	20,700.00	23,805.00	27,375.00
52001001/22020709 Other Professional Services			10,000.00	10,000.00	10,000.00+	11,500.00	13,225.00	15,208.00
52001001/22020801 Motor Vehicle Fuel Cost	100,000.00		1,200,000.00	1,200,000.00	1,200,000.00+	1,380,000.00	1,587,000.00	1,825,050.00
52001001/22020802 Other Transport Equipment Fuel Cost			450,000.00	450,000.00	450,000.00+	517,500.00	595,125.00	684,393.00
52001001/22020803 Plant /Generator Fuel Cost	322,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,150,000.00	1,322,500.00	1,520,875.00
52001001/22020901 Bank Charges (Other than Interest)	11,660.90	24,664.24	350,000.00	350,000.00	325,335.76+	402,500.00	462,875.00	532,306.00
52001001/22020902 Insurance Premium		609.50		1,000.00	390.50+	5,000.00	5,000.00	5,000.00
52001001/22020904 Interest on Loan and over draft			250,000.00	250,000.00	250,000.00+	287,500.00	330,625.00	380,218.00
52001001/22021001 Refreshment & Meals	70,000.00		350,000.00	350,000.00	350,000.00+	402,500.00	462,875.00	532,306.00
52001001/22021002 Honorarium & Sitting Allowance			100,000.00	100,000.00	100,000.00+	115,000.00	132,250.00	152,087.00
52001001/22021003 Publicity & Advertisements	100,000.00		250,000.00	250,000.00	250,000.00+	287,500.00	330,625.00	380,218.00
52001001/22021004 Medical Expenses	368,000.00	10,000.00	450,000.00	450,000.00	440,000.00+	517,500.00	595,125.00	684,393.00
52001001/22021006 Postages & Courier Services	15,000.00		130,000.00	130,000.00	130,000.00+	149,500.00	171,925.00	197,713.00
52001001/22021007 Welfare Packages	150,000.00	40,000.00	258,000.00	51,000.00	11,000.00+	296,700.00	341,205.00	392,385.00
52001001/22021023 Budget Preparation Expenses			150,000.00	150,000.00	150,000.00+	172,500.00	198,375.00	228,131.00
52001001/22021025 Other Miscellaneous Expenses	8,461,800.00	13,240,844.31	68,500,000.00	56,916,000.00	43,675,155.69+	78,775,000.00	90,591,250.00	104,179,937.00
52001001/22021027 Monitoring & Evaluation(IMPACT+&PPRHAA)	320,000.00		549,000.00	549,000.00	549,000.00+	631,350.00	726,052.00	834,960.00
Sub-Total: Overhead	12,631,260.90	14,191,918.05	88,100,000.00	76,516,000.00	62,324,081.95+	101,320,000.00	116,517,249.00	133,994,070.00
Total Recurrent Expenditure	71,760,700.39	77,578,250.16	172,950,000.00	161,366,000.00	83,787,749.84+	247,836,250.00	285,010,933.00	327,761,807.00
52102001 - Adamawa State Water Board								
52102001/21010101 Basic Salary	264,384,658.21	299,504,996.26	292,775,000.00	299,505,000.00	3.74+	410,550,000.00	451,605,000.00	496,765,500.00
52102001/21010103 Consolidated Revenue Fund Charges - Salaries	1,605,000.00	3,054,226.64		3,054,500.00	273.36+	9,900,000.00	9,900,000.00	10,890,000.00
52102001/21010109 Call Duties Allowance			10,406,000.00	10,406,000.00	10,406,000.00+	14,985,000.00	16,483,500.00	18,131,850.00
52102001/21020101 Housing/Rent Allowance	61,087,406.00	69,197,084.70	67,775,000.00	69,197,200.00	115.30+	94,920,000.00	104,412,000.00	114,853,200.00
52102001/21020102 Transport Allowance	22,493,457.38	25,170,951.44	24,288,000.00	25,171,000.00	48.56+	34,200,000.00	37,620,000.00	41,382,000.00
52102001/21020103 Meal Subsidy	4,582,209.91	5,122,561.44	4,891,000.00	5,122,600.00	38.56+	6,930,000.00	7,623,000.00	8,385,300.00
52102001/21020104 Utility Allowance	11,691,983.86	13,104,234.70	12,658,000.00	13,104,500.00	265.30+	17,925,000.00	19,717,500.00	21,689,250.00
52102001/21020105 Entertainment Allowance	453,245.08	513,984.22	530,000.00	530,000.00	16,015.78+	705,000.00	775,500.00	853,050.00
52102001/21020106 Leave Allowance			29,278,000.00	8,000.00	8,000.00+	41,055,000.00	45,160,500.00	49,676,550.00
52102001/21020107 Domestic Staff Allowance	3,256,707.08	3,321,309.16	4,226,000.00	4,226,000.00	904,690.84+	4,290,000.00	4,719,000.00	5,190,900.00
52102001/21020109 Call Duties Allowance	9,448,177.40	9,829,092.31		9,829,500.00	407.69+			

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
52102001/21020114	Wardrobe Allowance	21,664,612.39	36,630,592.59		36,650,600.00	20,007.41+	65,000,000.00	
52102001/21020119	Journal Allowance	171,582.18	187,180.56		187,500.00	319.44+	400,000.00	440,000.00
52102001/21020129	Motor Vehicle Maintenance Allowance	545,943.16	935,902.48		936,000.00	97.52+	1,500,000.00	
52102001/21020130	Specialist Allowance			686,000.00	686,000.00	686,000.00+	1,035,000.00	1,138,500.00
52102001/21020134	Other Allowances	14,593,889.26	5,575,159.84	40,864,000.00	9,762,600.00	4,187,440.16+	57,825,000.00	16,500,000.00
52102001/21020141	Furniture Allowance						15,000,000.00	
Sub Total: Personnel Cost		415,978,871.91	472,147,276.34	488,377,000.00	488,377,000.00	16,229,723.66+	717,494,994.00	716,094,500.00
52102001/22020101	Local Travel and Transport - Training		965,250.00	1,000,000.00	1,000,000.00	34,750.00+	1,000,000.00	1,000,000.00
52102001/22020102	Local Travel and Transport - Others						2,000,000.00	2,000,000.00
52102001/22020103	International Transport and Travels - Training		2,000.00		2,500.00	500.00+		
52102001/22020105	Hotel Accommodation - Local		185,800.00	315,000.00	315,000.00	129,200.00+	2,500,000.00	2,500,000.00
52102001/22020204	Satellite Broadcasting Access Charges		24,000.00	200,000.00	200,000.00	176,000.00+	100,000.00	100,000.00
52102001/22020301	Office Stationeries/Computer Consumables		1,690,500.00	1,500,000.00	1,691,000.00	500.00+	1,000,000.00	1,000,000.00
52102001/22020305	Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	150,000.00	150,000.00
52102001/22020306	Printing of Security Documents		146,000.00	200,000.00	200,000.00	54,000.00+	500,000.00	500,000.00
52102001/22020309	Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	100,000.00	100,000.00
52102001/22020401	Maintenance of Motor Vehicle/Transport Equipment		227,800.00	1,500,000.00	228,000.00	200.00+	1,500,000.00	1,500,000.00
52102001/22020402	Maintenance of Office Furniture		20,300.00	500,000.00	20,600.00	300.00+	500,000.00	500,000.00
52102001/22020403	Maintenance of Office Building/Residential Qtrs		3,226,700.00	500,000.00	3,226,800.00	100.00+	1,000,000.00	1,000,000.00
52102001/22020404	Maintenance of Office / IT Equipments		224,500.00	1,000,000.00	225,000.00	500.00+	1,000,000.00	1,000,000.00
52102001/22020405	Maintenance of Plants & Generators		1,235,000.00	6,650,000.00	1,250,000.00	15,000.00+	6,000,000.00	6,000,000.00
52102001/22020406	Other maintenance Services	46,713,583.24	22,996,000.00	23,750,000.00	23,750,000.00	754,000.00+	22,000,000.00	22,000,000.00
52102001/22020407	Maintenance of Air conditioners		82,000.00	300,000.00	300,000.00	218,000.00+	300,000.00	300,000.00
52102001/22020501	Local Training			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00
52102001/22020601	Security Services			720,000.00	720,000.00	720,000.00+	720,000.00	720,000.00
52102001/22020602	Office Rent		50,000.00	150,000.00	150,000.00	100,000.00+	150,000.00	150,000.00
52102001/22020605	Cleaning & Fumigation Services		57,000.00	150,000.00	150,000.00	93,000.00+	150,000.00	150,000.00
52102001/22020702	Information Technology Consulting			150,000.00	150,000.00	150,000.00+	50,000.00	50,000.00
52102001/22020703	Legal Services		60,000.00	150,000.00	150,000.00	90,000.00+	500,000.00	500,000.00
52102001/22020706	Surveying Services						100,000.00	100,000.00
52102001/22020801	Motor Vehicle Fuel Cost		1,146,000.00	1,140,000.00	1,146,500.00	500.00+	2,000,000.00	2,000,000.00
52102001/22020802	Other Transport Equipment Fuel Cost			500,000.00	100.00	100.00+		500,000.00
52102001/22020803	Plant /Generator Fuel Cost		11,632,800.00	15,000,000.00	11,633,000.00	200.00+	12,000,000.00	12,000,000.00
52102001/22020901	Bank Charges (Other than Interest)	274.00	255,931.47	100,000.00	256,000.00	68.53+	100,000.00	100,000.00
52102001/22021001	Refreshment & Meals		295,600.00	389,000.00	389,000.00	93,400.00+	300,000.00	300,000.00
52102001/22021002	Honorarium & Sitting Allowance		386,000.00	1,000,000.00	390,000.00	4,000.00+	1,500,000.00	1,500,000.00
52102001/22021003	Publicity & Advertisements		72,000.00	798,000.00	73,000.00	1,000.00+	500,000.00	500,000.00
52102001/22021004	Medical Expenses		490,000.00	630,000.00	630,000.00	140,000.00+	1,500,000.00	1,500,000.00
52102001/22021006	Postages & Courier Services		30,300.00	50,000.00	50,000.00	19,700.00+	50,000.00	50,000.00
52102001/22021007	Welfare Packages		3,387,100.00	750,000.00	3,387,500.00	400.00+	750,000.00	750,000.00
52102001/22021008	Subscription to Professional Bodies			50,000.00	50,000.00	50,000.00+		50,000.00
52102001/22021022	Youth Corpers Allowances		262,000.00	360,000.00	360,000.00	98,000.00+	400,000.00	400,000.00
52102001/22021023	Budget Preparation Expenses			200,000.00	100,000.00	100,000.00+	200,000.00	200,000.00
52102001/22021025	Other Miscellaneous Expenses		12,507,950.00	5,000,000.00	12,508,000.00	50.00+	5,000,000.00	5,000,000.00
52102001/22021029	Daily Rated Staff Allowance			708,000.00	708,000.00	708,000.00+	800,000.00	800,000.00
Sub-Total: Overhead		46,713,857.24	61,658,531.47	65,910,000.00	65,910,000.00	4,251,468.53+	66,520,000.00	67,070,000.00
Total Recurrent Expenditure		462,692,729.15	533,805,807.81	554,287,000.00	554,287,000.00	20,481,192.19+	784,014,994.00	783,164,500.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
52103001 - Rural Water Supply & Environ Sanitation Agency								
52103001/21010101 Basic Salary	24,330,480.38	32,607,322.51	27,138,000.00	32,607,500.00	177.49+	35,508,375.00	23,941,700.00	24,771,700.00
52103001/21020101 Housing/Rent Allowance	6,615,944.64	6,397,577.56	2,382,000.00	6,397,600.00	22.44+	8,055,000.00	3,703,700.00	3,764,200.00
52103001/21020102 Transport Allowance	2,736,885.97	2,651,966.37	1,701,000.00	2,652,000.00	33.63+	2,611,800.00	1,971,700.00	2,391,200.00
52103001/21020103 Meal Subsidy	865,532.04	850,938.17	1,702,000.00	851,000.00	61.83+	2,761,050.00	1,980,700.00	1,490,700.00
52103001/21020104 Utility Allowance	1,282,713.21	1,235,051.68	1,402,000.00	1,235,800.00	748.32+	1,500,000.00	1,205,200.00	1,205,200.00
52103001/21020105 Entertainment Allowance	23,250.20	12,787.61	1,202,000.00	13,000.00	212.39+	243,750.00	1,013,800.00	1,033,800.00
52103001/21020106 Leave Allowance		395,026.78		395,200.00	173.22+			
52103001/21020107 Domestic Staff Allowance	671,765.54	681,006.36	1,203,000.00	682,000.00	993.64+	1,911,225.00	1,394,000.00	1,454,000.00
52103001/21020114 Wardrobe Allowance	2,242,588.71	3,293,946.79		3,294,000.00	53.21+	7,000,000.00	7,000,000.00	7,000,000.00
52103001/21020130 Specialist Allowance			1,070,000.00	10,000.00	10,000.00+	1,800,000.00	1,340,000.00	1,400,000.00
52103001/21020134 Other Allowances	3,086,151.33	2,447,859.75	1,202,000.00	2,447,900.00	40.25+	1,108,800.00	1,950,200.00	1,989,200.00
Sub Total: Personnel Cost	41,855,312.02	50,573,483.58	39,002,000.00	50,586,000.00	12,516.42+	62,500,000.00	45,501,000.00	46,500,000.00
52103001/22020101 Local Travel and Transport - Training		207,400.00	400,000.00	400,000.00	192,600.00+	250,000.00	270,000.00	280,000.00
52103001/22020103 International Transport and Travels - Training		54,700.00	315,000.00	315,000.00	260,300.00+	300,000.00	290,000.00	220,000.00
52103001/22020105 Hotel Accommodation - Local		26,000.00	406,000.00	46,500.00	20,500.00+	350,000.00	350,000.00	370,000.00
52103001/22020201 Electricity Charges						300,000.00	300,000.00	300,000.00
52103001/22020202 Telephone Charges						50,000.00	70,000.00	100,000.00
52103001/22020204 Satellite Broadcasting Access Charges		52,400.00	355,000.00	55,000.00	2,600.00+	200,000.00	250,000.00	260,000.00
52103001/22020301 Office Stationeries/Computer Consumables		398,950.00	300,000.00	399,000.00	50.00+	200,000.00	212,000.00	212,000.00
52103001/22020305 Printing of Non Security Documents		93,000.00	200,000.00	200,000.00	107,000.00+	150,000.00	200,000.00	200,000.00
52103001/22020306 Printing of Security Documents		341,275.00	150,000.00	341,500.00	225.00+	112,000.00	150,000.00	150,000.00
52103001/22020401 Maintenance of Motor Vehicle/Transport Equipment		348,500.00	300,000.00	348,600.00	100.00+	300,000.00	300,000.00	300,000.00
52103001/22020402 Maintenance of Office Furniture		26,400.00	150,000.00	150,000.00	123,600.00+	150,000.00	200,000.00	200,000.00
52103001/22020403 Maintenance of Office Building/Residential Qtrs		250,000.00	250,000.00	250,000.00		250,000.00	350,000.00	350,000.00
52103001/22020404 Maintenance of Office / IT Equipments		251,000.00	200,000.00	251,200.00	200.00+	300,000.00	250,000.00	250,000.00
52103001/22020405 Maintenance of Plants & Generators		235,000.00	250,000.00	250,000.00	15,000.00+	150,000.00	200,000.00	200,000.00
52103001/22020406 Other maintenance Services	2,414,415.72	323,900.00	150,000.00	324,000.00	100.00+	200,000.00	150,000.00	150,000.00
52103001/22020407 Maintenance of Air conditioners		87,400.00	150,000.00	150,000.00	62,600.00+	150,000.00	150,000.00	150,000.00
52103001/22020501 Local Training		80,000.00	200,000.00	200,000.00	120,000.00+	300,000.00	220,000.00	220,000.00
52103001/22020502 International Training		140,000.00	200,000.00	200,000.00	60,000.00+	350,000.00	250,000.00	250,000.00
52103001/22020601 Security Services						130,000.00	30,000.00	30,000.00
52103001/22020604 Security Vote (Including Operations)						580,000.00	500,000.00	500,000.00
52103001/22020605 Cleaning & Fumigation Services			50,000.00	50,000.00	50,000.00+	100,000.00	60,000.00	60,000.00
52103001/22020701 Financial Consulting			85,000.00	85,000.00	85,000.00+	50,000.00	60,000.00	60,000.00
52103001/22020702 Information Technology Consulting		21,000.00	53,000.00	53,000.00	32,000.00+	100,000.00	100,000.00	100,000.00
52103001/22020801 Motor Vehicle Fuel Cost		206,300.00	200,000.00	206,500.00	200.00+	200,000.00	210,000.00	210,000.00
52103001/22020802 Other Transport Equipment Fuel Cost		40,000.00		41,000.00	1,000.00+	100,000.00	100,000.00	100,000.00
52103001/22020803 Plant /Generator Fuel Cost		303,200.00	310,000.00	310,000.00	6,800.00+	150,000.00	150,000.00	150,000.00
52103001/22020901 Bank Charges (Other than Interest)	50.00	54,585.84	7,000.00	54,700.00	114.16+	8,000.00	8,000.00	8,000.00
52103001/22021003 Publicity & Advertisements						50,000.00	50,000.00	50,000.00
52103001/22021004 Medical Expenses		43,000.00	150,000.00	150,000.00	107,000.00+	250,000.00	150,000.00	150,000.00
52103001/22021006 Postages & Courier Services		11,550.00	50,000.00	50,000.00	38,450.00+	100,000.00	100,000.00	100,000.00
52103001/22021010 Direct Teaching & Laboratory Cost			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
52103001/22021023 Budget Preparation Expenses			30,000.00	30,000.00	30,000.00+	20,000.00	20,000.00	20,000.00
52103001/22021029 Daily Rated Staff Allowance		406,300.00	500,000.00	500,000.00	93,700.00+	390,000.00	390,000.00	390,000.00
Sub-Total: Overhead	2,414,465.72	4,001,860.84	5,511,000.00	5,511,000.00	1,509,139.16+	6,390,000.00	6,190,000.00	6,190,000.00
Total Recurrent Expenditure	44,269,777.74	54,575,344.42	44,513,000.00	56,097,000.00	1,521,655.58+	68,890,000.00	51,691,000.00	52,690,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
52104001 - Small Towns Water Supply Agency								
52104001/21010101 Basic Salary			5,000,000.00	5,000,000.00	5,000,000.00+	1,200,000.00	800,000.00	800,000.00
52104001/21010102 Overtime Payments			900,000.00	900,000.00	900,000.00+	150,000.00	100,000.00	100,000.00
52104001/21010103 Consolidated Revenue Fund Charges - Salaries			400,000.00	400,000.00	400,000.00+	150,000.00	100,000.00	100,000.00
52104001/21020101 Housing/Rent Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	67,500.00	45,000.00	45,000.00
52104001/21020102 Transport Allowance			300,000.00	300,000.00	300,000.00+	375,000.00	250,000.00	250,000.00
52104001/21020103 Meal Subsidy			110,000.00	110,000.00	110,000.00+	252,690.00	168,460.00	168,460.00
52104001/21020104 Utility Allowance			50,000.00	50,000.00	50,000.00+	105,000.00	70,000.00	70,000.00
52104001/21020105 Entertainment Allowance			300,000.00	300,000.00	300,000.00+	75,000.00	50,000.00	50,000.00
52104001/21020106 Leave Allowance			350,000.00	350,000.00	350,000.00+	75,000.00	50,000.00	50,000.00
52104001/21020107 Domestic Staff Allowance						150,000.00	100,000.00	100,000.00
52104001/21020132 Non Clinical Allowance			430,000.00	430,000.00	430,000.00+	75,000.00	50,000.00	50,000.00
52104001/21020201 NHIS Contribution			500,000.00	500,000.00	500,000.00+		505,000.00	
52104001/21020202 Contributory Pension			450,000.00	450,000.00	450,000.00+		454,500.00	
52104001/21020205 Housing Fund Contribution			200,000.00	200,000.00	200,000.00+		202,000.00	
Sub Total: Personnel Cost			9,990,000.00	9,990,000.00	9,990,000.00+	2,675,190.00	2,944,960.00	1,783,460.00
52104001/22020101 Local Travel and Transport - Training		932,918.00	1,500,000.00	1,500,000.00	567,082.00+	1,650,000.00	1,815,000.00	1,996,500.00
52104001/22020103 International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
52104001/22020105 Hotel Accommodation - Local		276,000.00	500,000.00	500,000.00	224,000.00+	550,000.00	605,000.00	665,500.00
52104001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
52104001/22020202 Telephone Charges			150,000.00	150,000.00	150,000.00+	165,000.00	181,500.00	199,650.00
52104001/22020204 Satellite Broadcasting Access Charges			500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	665,500.00
52104001/22020205 Water Rates			24,000.00	24,000.00	24,000.00+	264,000.00	29,040.00	31,940.00
52104001/22020206 Sewerage Charges			150,000.00	150,000.00	150,000.00+	165,000.00	181,500.00	199,650.00
52104001/22020301 Office Stationeries/Computer Consumables		48,350.00	150,000.00	150,000.00	101,650.00+	165,000.00	1,815,000.00	1,996,500.00
52104001/22020302 Books			100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
52104001/22020305 Printing of Non Security Documents			120,000.00	120,000.00	120,000.00+	132,000.00	145,000.00	159,500.00
52104001/22020306 Printing of Security Documents			150,000.00	150,000.00	150,000.00+	165,000.00	181,500.00	199,650.00
52104001/22020308 Field & Camping Materials Supplies			100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
52104001/22020401 Maintenance of Motor Vehicle/Transport Equipment		217,000.00	500,000.00	500,000.00	283,000.00+	550,000.00	605,000.00	665,500.00
52104001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
52104001/22020403 Maintenance of Office Building/Residential Qtrs		291,000.00	1,000,000.00	1,000,000.00	709,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
52104001/22020404 Maintenance of Office / IT Equipments		28,182.00	200,000.00	200,000.00	171,818.00+	220,000.00	242,000.00	266,200.00
52104001/22020405 Maintenance of Plants & Generators		10,000.00	500,000.00	500,000.00	490,000.00+	550,000.00	605,000.00	665,500.00
52104001/22020406 Other maintenance Services		507,000.00	1,000,000.00	1,000,000.00	493,000.00+	700,000.00	1,210,000.00	1,331,000.00
52104001/22020407 Maintenance of Air conditioners			350,000.00	350,000.00	350,000.00+	385,000.00	423,500.00	465,850.00
52104001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	1,000,000.00	605,000.00	665,500.00
52104001/22020502 International Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,650,000.00	1,815,000.00	1,996,500.00
52104001/22020601 Security Services			400,000.00	400,000.00	400,000.00+	440,000.00	484,000.00	532,400.00
52104001/22020605 Cleaning &Fumigation Services		31,500.00	100,000.00	100,000.00	68,500.00+	110,000.00	121,000.00	133,100.00
52104001/22020701 Financial Consulting			150,000.00	150,000.00	150,000.00+	165,000.00	181,500.00	199,650.00
52104001/22020702 Information Technology Consulting			100,000.00	100,000.00	100,000.00+	110,000.00	121,000.00	133,100.00
52104001/22020703 Legal Services			100,000.00	100,000.00	100,000.00+	300,000.00	121,000.00	133,100.00
52104001/22020704 Engineering Services			500,000.00	500,000.00	500,000.00+	5,000,000.00	6,000,000.00	6,600,000.00
52104001/22020705 Architectural Services			200,000.00	200,000.00	200,000.00+	220,000.00	242,000.00	266,200.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
52104001/22020706	Surveying Services		100,000.00	100,000.00	100,000.00+	500,000.00	121,000.00	133,100.00
52104001/22020801	Motor Vehicle Fuel Cost	1,289,877.77	1,000,000.00	1,290,000.00	122.23+	1,100,000.00	1,210,000.00	1,331,000.00
52104001/22020803	Plant /Generator Fuel Cost	203,000.00	500,000.00	500,000.00	297,000.00+	550,000.00	605,000.00	665,500.00
52104001/22020901	Bank Charges (Other than Interest)	3,176.67	50,000.00	50,000.00	46,823.33+	55,000.00	60,500.00	66,550.00
52104001/22020904	Other CRF Bank Charges		200,000.00	200,000.00	200,000.00+	220,000.00	242,000.00	266,200.00
52104001/22021001	Refreshment & Meals		350,000.00	350,000.00	350,000.00+	385,000.00	423,500.00	465,850.00
52104001/22021002	Honorarium & Sitting Allowance		700,000.00	700,000.00	700,000.00+	770,000.00	847,000.00	931,700.00
52104001/22021003	Publicity & Advertisements		300,000.00	300,000.00	300,000.00+	330,000.00	363,000.00	399,300.00
52104001/22021004	Medical Expenses		500,000.00	500,000.00	500,000.00+	550,000.00	605,000.00	665,500.00
52104001/22021006	Postages & Courier Services		150,000.00	150,000.00	150,000.00+	165,000.00	181,000.00	199,100.00
52104001/22021007	Welfare Packages	100,000.00	200,000.00	200,000.00	100,000.00+	500,000.00	1,500,000.00	1,650,000.00
52104001/22021008	Subscription to Professional Bodies		500,000.00	210,000.00	210,000.00+	550,000.00	605,000.00	665,500.00
52104001/22021010	Direct Teaching & Laboratory Cost					500,000.00	600,000.00	660,000.00
52104001/22021025	Other Miscellaneous Expenses					8,000,000.00		
Sub-Total: Overhead		3,938,004.44	16,294,000.00	16,294,000.00	12,355,995.56+	32,021,000.00	28,601,540.00	31,461,690.00
53001001 - Ministry of Housing and Urban Development								
53001001/21010101	Basic Salary	37,293,216.50	35,967,898.30	37,200,000.00	37,200,000.00	1,232,101.70+	38,550,000.00	44,770,000.00
53001001/21010103	Consolidation Revenue Fund Charges	7,433,272.75	8,386,488.54	13,000,000.00	13,000,000.00	4,613,511.46+	24,000,000.00	15,730,000.00
53001001/21020101	Rent Supplement	8,523,643.66	8,209,036.38	8,500,000.00	8,500,000.00	290,963.62+	12,525,000.00	10,285,000.00
53001001/21020102	Transport Allowance	2,616,450.64	2,488,325.58	2,806,000.00	2,806,000.00	317,674.42+	3,129,900.00	3,426,100.00
53001001/21020103	Meal Allowance	461,689.78	443,236.63	558,000.00	558,000.00	114,763.37+	920,700.00	675,200.00
53001001/21020104	Utility Services	1,398,911.13	1,322,765.86	1,727,000.00	1,727,000.00	404,234.14+	2,849,550.00	2,089,700.00
53001001/21020105	Entertainment Allowance	81,945.81	67,004.56	126,000.00	126,000.00	58,995.44+	207,900.00	152,500.00
53001001/21020106	Leave Allowance			4,010,000.00	4,010,000.00	4,010,000.00+	2,116,500.00	4,852,100.00
53001001/21020107	Domestic Allowance	1,713,426.00	1,370,740.80	2,717,000.00	2,309,500.00	938,759.20+	4,483,050.00	3,287,600.00
53001001/21020141	Furniture Allowance	3,891,249.36	6,007,303.08		6,007,500.00	196.92+	7,072,950.00	5,186,800.00
53001001/21020130	Special Allowance						300,000.00	242,000.00
53001001/21020134	Other Allowances & Benefits	2,842,468.38	692,590.69	6,358,000.00	758,000.00	65,409.31+	8,990,700.00	7,693,200.00
Sub Total: Personnel Cost		66,256,274.01	64,955,390.42	77,002,000.00	77,002,000.00	12,046,609.58+	105,146,250.00	98,368,200.00
53001001/22020101	Local Travel and Transport - Training	1,086,400.00	2,830,032.00	3,850,000.00	3,850,000.00	1,019,968.00+	1,290,000.00	1,419,000.00
53001001/22020000	Local Travel and Transport - Others	20,000,000.00	143,000.00	1,290,000.00	1,290,000.00	1,147,000.00+	3,850,000.00	4,235,000.00
53001001/22020201	Electricity Charges			150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00
53001001/22020209	Other Utility Charges			150,000.00	150,000.00	150,000.00+		181,500.00
53001001/22020301	Office Materials and Supplies	34,000.00	1,649,003.00	1,600,000.00	1,650,000.00	997.00+	1,500,000.00	1,650,000.00
53001001/22020306	Printing of Security Documents		20,000.00		20,200.00	200.00+		
53001001/22020311	Food Stuff Supplies		100,000.00		100,200.00	200.00+		
53001001/22020312	Other Materials & Supplies	59,000.00	105,005.00	660,000.00	660,000.00	554,995.00+	600,000.00	660,000.00
53001001/22020401	Maintenance of Motor Vehicles		636,701.00	1,500,000.00	1,500,000.00	863,299.00+	1,500,000.00	1,500,000.00
53001001/22020402	Maintenance of Office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00
53001001/22020403	Maintenance of Building (Office)		124,000.00	100,000.00	125,000.00	1,000.00+	10,000,000.00	11,000,000.00
53001001/22020404	Maintenance of Office Equipment		54,000.00	150,000.00	150,000.00	96,000.00+	150,000.00	165,000.00
53001001/22020405	Maintenance of Plant & Generators	1,775,000.00	34,897,447.50	99,000,000.00	99,000,000.00	64,102,552.50+	85,900,000.00	119,856,000.00
53001001/22020406	Other Maintenance Services	7,710,864.61	1,171,502.00	55,330,000.00	55,330,000.00	54,158,498.00+	25,330,000.00	60,863,000.00
53001001/22020407	Maintenance of Air Conditioners			70,000.00	70,000.00	70,000.00+	100,000.00	110,000.00
53001001/22020501	Local Training			800,000.00	800,000.00	800,000.00+	1,500,000.00	1,650,000.00
53001001/22020502	International Training - Course Fees						5,000,000.00	11,000,000.00
53001001/22020601	Security Services			50,000.00	50,000.00	50,000.00+	60,000.00	66,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
53001001/22020605 Cleaning and Fumigation Services			100,000.00	100,000.00	100,000.00+		121,000.00	
53001001/22020701 Financial Consulting	44,000.00	46,004.00	200,000.00	200,000.00	153,996.00+	220,000.00	242,000.00	266,200.00
53001001/22020703 Legal Services		4,000.00		5,000.00	1,000.00+	80,000.00	80,000.00	80,000.00
53001001/22020704 Engineering Services	49,000.00	105,005.00	100,000.00	106,000.00	995.00+	200,000.00	220,000.00	242,000.00
53001001/22020705 Architectural Services						350,000.00	385,000.00	423,500.00
53001001/22020801 Motor Vehicle Fuel Cost	590,000.00	560,050.00	1,430,000.00	1,430,000.00	869,950.00+	1,430,000.00	1,573,000.00	1,730,300.00
53001001/22020802 Other Fuel Cost	493,500.00	853,407.26	20,000,000.00	19,072,600.00	18,219,192.74+	15,000,000.00	22,000,000.00	24,200,000.00
53001001/22020803 Generator Fuel Cost	72,657,390.25	64,507,509.77	362,579,000.00	362,579,000.00	298,071,490.23+	140,059,000.00	385,000,000.00	423,500,000.00
53001001/22020901 Bank Charges	150,662.56	759,035.51	151,000.00	759,500.00	464.49+	150,000.00	165,000.00	181,500.00
53001001/22021001 Refreshment & Meals	54,000.00	332,010.00	220,000.00	332,500.00	490.00+	220,000.00	242,000.00	266,200.00
53001001/22021002 Honorarium & Sitting Allowance Payments						1,250,000.00	1,375,000.00	1,512,500.00
53001001/22021003 Publicity & Advertisement			77,000.00	77,000.00	77,000.00+	77,000.00	84,700.00	93,200.00
53001001/22021004 Medical Expenses			110,000.00	110,000.00	110,000.00+	110,000.00	121,000.00	133,100.00
53001001/22021007 Welfare Package	302,000.00	315,000.00	1,100,000.00	1,100,000.00	785,000.00+	1,100,000.00	1,210,000.00	1,331,000.00
53001001/22021009 Sporting Activities			604,000.00	604,000.00	604,000.00+	604,000.00	664,400.00	730,400.00
53001001/22021023 Sporting Activities	200,000.00							
53001001/22021025 Other Miscellaneous Expenses	1,916,526.88	2,690,127.00	3,300,000.00	3,300,000.00	609,873.00+	3,300,000.00	3,630,000.00	3,993,000.00
Sub-Total: Overhead	107,122,344.30	111,902,839.04	555,071,000.00	555,071,000.00	443,168,160.96+	301,980,000.00	632,583,600.00	695,309,900.00
Total Recurrent Expenditure	173,378,618.31	176,858,229.46	632,073,000.00	632,073,000.00	455,214,770.54+	407,126,250.00	730,951,800.00	803,515,000.00
53053001 - Adamawa State Urban Planning & Dev. Authority								
53053001/21010101 Basic Salaries	40,502,638.05	47,286,745.22	48,600,000.00	48,600,000.00	1,313,254.78+	73,500,000.00	80,850,000.00	88,935,000.00
53053001/21010103 Consolidated Revenue Fund Charges - Salaries	1,510,505.77	127,043.66		127,500.00	456.34+	9,000,000.00	9,900,000.00	10,890,000.00
53053001/21020101 Rent Supplement	9,267,003.35	10,810,302.58	11,200,000.00	11,200,000.00	389,697.42+	20,755,350.00	22,830,885.00	25,113,973.00
53053001/21020102 Transport Allowance	3,136,188.21	3,600,369.52	3,970,000.00	3,970,000.00	369,630.48+	5,767,500.00	6,344,250.00	6,978,675.00
53053001/21020103 Meal Allowance	584,741.40	663,639.51	920,000.00	920,000.00	256,360.49+	958,500.00	1,054,350.00	1,159,785.00
53053001/21020104 Utilities Allowance	1,664,216.80	1,767,652.73	2,803,000.00	2,803,000.00	1,035,347.27+	3,429,000.00	3,771,900.00	4,149,090.00
53053001/21020105 Entertainment Allowance	65,584.98	95,217.84	227,000.00	227,000.00	131,782.16+	535,500.00	589,050.00	647,955.00
53053001/21020106 Leave Allowance			4,860,000.00	3,560,000.00	3,560,000.00+	8,323,500.00	9,155,850.00	10,071,435.00
53053001/21020107 Domestic Allowance	1,622,043.28	2,101,802.56	3,203,000.00	3,203,000.00	1,101,197.44+	2,626,650.00	2,889,315.00	3,178,246.00
53053001/21020114 Wardrobe Allowance	3,947,529.61	7,921,649.61		7,921,800.00	150.39+			
53053001/21020134 Other Allowances & Benefits	1,963,627.47	234,686.03	9,219,000.00	1,169,700.00	935,013.97+		11,154,990.00	
53053001/21020141 Furniture Allowance						16,104,000.00		
Sub Total: Personnel Cost	64,264,078.92	74,609,109.26	85,002,000.00	83,702,000.00	9,092,890.74+	141,000,000.00	148,540,590.00	151,124,159.00
53053001/22020101 Local Transport & Travels (Training)							2,200,000.00	2,420,000.00
53053001/22020102 Local Transport & Travel		925,500.00	300,000.00	925,600.00	100.00+	300,000.00	330,000.00	363,000.00
53053001/22020201 Electricity Charges			1,200,000.00	200.00	200.00+		1,452,000.00	
53053001/22020204 Satellites Broadcasting Access Charges			100,000.00	2,000.00	2,000.00+	100,000.00	110,000.00	121,000.00
53053001/22020205 Water Rate						300,000.00	330,000.00	363,000.00
53053001/22020206 Sewage Charges			300,000.00	200.00	200.00+		363,000.00	
53053001/22020209 Other Utility Charges		23,500.00	250,000.00	24,000.00	500.00+	250,000.00	275,000.00	302,500.00
53053001/22020301 Office Materials & Supplies		66,000.00	500,000.00	70,000.00	4,000.00+	180,000.00	198,000.00	217,800.00
53053001/22020305 Printing on Non Security Documents		54,000.00	200,000.00	55,000.00	1,000.00+	200,000.00	220,000.00	242,000.00
53053001/22020306 Printing of Security Documents		90,000.00	300,000.00	90,500.00	500.00+	300,000.00	330,000.00	363,000.00
53053001/22020309 Uniforms & Other Clothing			100,000.00	200.00	200.00+	100,000.00	110,000.00	121,000.00
53053001/22020312 Other Materials & Supplies		306,000.00		307,000.00	1,000.00+	400,000.00	400,000.00	400,000.00
53053001/22020401 Maintenance of Motor Vehicles		511,400.00	500,000.00	511,500.00	100.00+	5,340,000.00	5,874,000.00	6,461,400.00
53053001/22020402 Maintenance of Office Furniture			200,000.00	200.00	200.00+	200,000.00	220,000.00	242,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
53053001/22020403 Maintenance of Building (Office)		40,000.00	300,000.00	40,200.00	200.00+	300,000.00	330,000.00	363,000.00
53053001/22020404 Maintenance of Office Equipment		32,300.00	250,000.00	33,000.00	700.00+	250,000.00	275,000.00	302,500.00
53053001/22020405 Maintenance of Plants/Generators			500,000.00	200.00	200.00+	500,000.00	550,000.00	605,000.00
53053001/22020406 Other Maintenance Services	33,997,522.01	223,750.00	150,000.00	223,800.00	50.00+	950,000.00	1,045,000.00	1,149,500.00
53053001/22020407 Maintenance of Air Conditioners		3,000.00	200,000.00	5,000.00	2,000.00+	200,000.00	220,000.00	242,000.00
53053001/22020410 Maintenance of Street/Traffic Light			1,200,000.00	300.00	300.00+	1,200,000.00	1,320,000.00	1,452,000.00
53053001/22020501 Local Training - Course Fees			300,000.00	500.00	500.00+	300,000.00	330,000.00	363,000.00
53053001/22020503 Other Training Materials			200,000.00	200.00	200.00+	200,000.00	220,000.00	242,000.00
53053001/22020601 Security Services						670,000.00	737,000.00	810,700.00
53053001/22020602 Rent-Office Accommodation			300,000.00	200.00	200.00+	110,000.00	121,000.00	133,100.00
53053001/22020605 Cleaning & Fumigation Service						240,000.00		
53053001/22020701 Financial Consulting		100,000.00	200,000.00	100,500.00	500.00+	890,000.00	979,000.00	1,076,900.00
53053001/22020703 Legal Service		40,000.00	300,000.00	40,200.00	200.00+	90,000.00	99,000.00	108,900.00
53053001/22020704 Engineering Services			100,000.00	400.00	400.00+	100,000.00	110,000.00	121,000.00
53053001/22020705 Architectural Services			300,000.00	100.00	100.00+	80,000.00	88,000.00	96,800.00
53053001/22020706 Surveying Services			100,000.00	100.00	100.00+	100,000.00	110,000.00	121,000.00
53053001/22020709 Other Professional Services		4,588,451.00	100,000.00	4,588,600.00	149.00+	1,040,000.00	1,144,000.00	1,258,400.00
53053001/22020801 Motor Vehicle Fuel Cost		26,000.00	300,000.00	26,200.00	200.00+	300,000.00	330,000.00	363,000.00
53053001/22020802 Other Fuel Cost		166,700.00	100,000.00	166,800.00	100.00+	40,000.00	44,000.00	48,400.00
53053001/22020803 Generator Fuel Cost		85,500.00		85,600.00	100.00+			
53053001/22020901 Bank Charges		17,884.56	200,000.00	18,000.00	115.44+	2,800,000.00	3,080,000.00	3,388,000.00
53053001/22021001 Refreshment & Meals		1,285,000.00		1,286,000.00	1,000.00+			
53053001/22021002 Honorarium & Sitting Allowance Payments		176,500.00	500,000.00	177,000.00	500.00+	100,000.00	110,000.00	121,000.00
53053001/22021003 Publicity & Advertisement		90,000.00	400,000.00	90,200.00	200.00+	250,000.00	275,000.00	302,500.00
53053001/22021004 Medical Expenditure			500,000.00	200.00	200.00+	500,000.00	550,000.00	605,000.00
53053001/22021006 Postage & Courier Services			100,000.00	100.00	100.00+	100,000.00	110,000.00	121,000.00
53053001/22021007 Welfare Packages		111,000.00	400,000.00	111,100.00	100.00+	400,000.00	440,000.00	484,000.00
53053001/22021023 Budget Preparation & Defence		63,400.00	300,000.00	64,000.00	600.00+	80,000.00	88,000.00	96,800.00
53053001/22021025 Other Miscellaneous Expenses		5,608,000.00	3,250,000.00	5,609,000.00	1,000.00+	120,000.00	132,000.00	145,200.00
53053001/22021027 Monitoring and Evaluation		394,000.00	200,000.00	394,500.00	500.00+	500,000.00	550,000.00	605,000.00
53053001/22021028 Research & Development			300,000.00	57,400.00	57,400.00+		363,000.00	
53053001/22021029 Daily Rated Allowance		1,194,000.00		1,194,200.00	200.00+	3,220,000.00	3,216,000.00	3,216,000.00
Sub-Total: Overhead	33,997,522.01	16,221,885.56	15,000,000.00	16,300,000.00	78,114.44+	23,300,000.00	29,378,000.00	29,558,400.00
Total Recurrent Expenditure	98,261,600.93	90,830,994.82	100,002,000.00	100,002,000.00	9,171,005.18+	164,300,000.00	177,918,590.00	180,682,559.00
60001001 - Ministry of Lands and Survey								
60001001/21010101 Basic Salary	110,110,912.02	53,599,998.42	90,000,000.00	90,000,000.00	36,400,001.58+	94,133,655.00	103,547,020.00	113,901,722.00
60001001/21010103 Consolidated Revenue Fund Charges - Salaries	3,917,302.30	3,928,000.10	14,000,000.00	14,000,000.00	10,071,999.90+	26,513,710.00	29,165,074.00	32,081,582.00
60001001/21020101 Housing/Rent Allowance	28,120,935.09	12,329,474.29	22,943,000.00	14,070,500.00	1,741,025.71+	19,421,045.00	21,363,185.00	23,499,503.00
60001001/21020102 Transport Allowance	10,929,270.81	3,944,137.96	6,547,000.00	6,547,000.00	2,602,862.04+	5,839,380.00	6,423,318.00	7,065,649.00
60001001/21020103 Meal Subsidy	3,323,077.33	763,686.73	1,173,000.00	1,173,000.00	409,313.27+	1,174,320.00	1,291,743.00	1,420,918.00
60001001/21020104 Utility Allowance	5,728,354.84	2,037,126.10	3,413,000.00	3,413,000.00	1,375,873.90+	3,028,690.00	3,331,556.00	3,664,711.00
60001001/21020105 Entertainment Allowance	898,025.13	59,030.94	283,000.00	283,000.00	223,969.06+	137,080.00	150,785.00	165,863.00
60001001/21020106 Leave Allowance	1,703,626.42	35,028.72	7,808,000.00	7,808,000.00	7,772,971.28+	8,411,930.00	9,253,112.00	10,178,423.00
60001001/21020107 Domestic Staff Allowance	7,880,892.50	1,233,666.72	3,839,000.00	3,839,000.00	2,605,333.28+	1,644,900.00	1,809,390.00	1,990,329.00
60001001/21000000 Call Duties Allowance	6,201,112.28							
60001001/21020111 Call Duties Allowance	1,130,544.01							
60001001/21020114 Wardrobe Allowance	9,855,817.19	8,872,127.95		8,872,500.00	372.05+	18,000,000.00	19,800,000.00	21,780,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
60001001/21020119 Journal	218,377.32							
60001001/21020129 Motor Vehicle Maintenance Allowance	1,220,736.52							
60001001/21020134 Other Allowances and Benefits	9,747,760.78	902,311.48	37,414,000.00	37,414,000.00	36,511,688.52+	15,195,290.00	16,714,813.00	18,386,294.00
Sub Total: Personnel Cost	200,986,744.54	87,704,589.41	187,420,000.00	187,420,000.00	99,715,410.59+	193,500,000.00	212,849,996.00	234,134,994.00
60001001/22020101 Local Travel and Transport - Training	2,192,000.00	1,255,700.00	300,000.00	1,256,000.00	300.00+	330,000.00	363,000.00	399,300.00
60001001/22020102 Local Travel and Transport - Others	170,000.00							
60001001/22020103 International Transport and Travels - Training			150,000.00	150,000.00	150,000.00+	165,000.00	181,500.00	199,650.00
60001001/22020105 Hotel Accommodation - Local			351,000.00	351,000.00	351,000.00+	386,100.00	424,710.00	467,181.00
60001001/22020107 Hotel Accommodation - Local Training						500,000.00	550,000.00	605,000.00
60001001/22020109 Per Diems/Estacodes			169,000.00	169,000.00	169,000.00+	520,000.00	572,000.00	629,200.00
60001001/22020201 Electricity Charges	40,000.00		135,000.00	135,000.00	135,000.00+	148,500.00	163,350.00	179,685.00
60001001/22020202 Telephone Charges			54,000.00	54,000.00	54,000.00+	59,400.00	65,340.00	71,874.00
60001001/22020203 Internet Access Charges						1,500,000.00	1,650,000.00	1,815,000.00
60001001/22020204 Satellite Broadcasting Access Charges						4,000,000.00	4,400,000.00	4,840,000.00
60001001/22020209 Other Utilities Charges			108,000.00	108,000.00	108,000.00+	118,800.00	130,680.00	143,748.00
60001001/22020301 Office Stationeries/Computer Consumables	859,600.00	761,500.00	912,000.00	912,000.00	150,500.00+	5,000,000.00	5,500,000.00	6,050,000.00
60001001/22020305 Printing of Non Security Documents		36,000.00	54,000.00	54,000.00	18,000.00+	59,400.00	65,340.00	71,874.00
60001001/22020306 Printing of Security Documents		25,000.00		26,000.00	1,000.00+			
60001001/22020308 Field & Camping Materials Supplies	14,000.00							
60001001/22020309 Uniforms & Other Clothing			81,000.00	81,000.00	81,000.00+	89,100.00	98,010.00	107,811.00
60001001/22020312 Other Materials & Supplies	20,000.00	40,000.00	200,000.00	200,000.00	160,000.00+	220,000.00	242,000.00	266,200.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	152,700.00	588,800.00	1,100,000.00	1,100,000.00	511,200.00+	1,210,000.00	1,331,000.00	1,464,100.00
60001001/22020402 Maintenance of Office Furniture	380,500.00	224,600.00	809,000.00	809,000.00	584,400.00+	889,900.00	978,890.00	1,076,779.00
60001001/22020403 Maintenance of Office Building/Residential Qtrs	351,200.00	32,500.00	515,000.00	515,000.00	482,500.00+	566,500.00	623,150.00	685,465.00
60001001/22020404 Maintenance of Office / IT Equipments	1,068,700.00	655,100.00	539,000.00	655,500.00	400.00+	1,900,000.00	2,090,000.00	2,299,000.00
60001001/22020405 Maintenance of Plants & Generators			270,000.00	270,000.00	270,000.00+	297,000.00	326,700.00	359,370.00
60001001/22020406 Other maintenance Services	704,020.00	280,100.00	809,000.00	809,000.00	528,900.00+	889,900.00	978,890.00	1,076,779.00
60001001/22020407 Maintenance of Air conditioners	98,400.00		81,000.00	81,000.00	81,000.00+	89,100.00	98,010.00	107,811.00
60001001/22020408 Maintenance of Boats			108,000.00	108,000.00	108,000.00+	118,800.00	130,680.00	143,748.00
60001001/22020501 Local Training	121,334.00		378,000.00	378,000.00	378,000.00+	415,800.00	457,380.00	503,118.00
60001001/22020502 International Training			539,000.00	539,000.00	539,000.00+	592,900.00	652,190.00	717,409.00
60001001/22020601 Security Services	41,613.75	6,500.00	609,000.00	609,000.00	602,500.00+	669,900.00	736,890.00	810,579.00
60001001/22020604 Security Vote (Including Operations)	100,000.00							
60001001/22020605 Cleaning &Fumigation Services		16,500.00	100,000.00	100,000.00	83,500.00+	110,000.00	121,000.00	133,100.00
60001001/22020701 Financial Consulting		60,000.00	108,000.00	108,000.00	48,000.00+	118,800.00	130,680.00	143,748.00
60001001/22020703 Legal Services	162,087.82					3,000,000.00	3,300,000.00	3,630,000.00
60001001/22020706 Surveying Services		120,000.00	100,000.00	120,500.00	500.00+	110,000.00	121,000.00	133,100.00
60001001/22020709 Other Professional Services	35,000.00		300,000.00	300,000.00	300,000.00+	330,000.00	363,000.00	399,300.00
60001001/22020801 Motor Vehicle Fuel Cost	60,000.00	50,000.00	237,000.00	237,000.00	187,000.00+	260,700.00	286,770.00	315,447.00
60001001/22020803 Plant /Generator Fuel Cost	157,000.00	59,000.00	100,000.00	100,000.00	41,000.00+	110,000.00	121,000.00	133,100.00
60001001/22020901 Bank Charges (Other than Interest)	53,374.98	34,246.06	80,000.00	80,000.00	45,753.94+	88,000.00	96,800.00	106,480.00
60001001/22021001 Refreshment & Meals	110,000.00	20,000.00		20,500.00	500.00+			
60001001/22021002 Honorarium & Sitting Allowance		168,000.00		169,000.00	1,000.00+			
60001001/22021003 Publicity & Advertisements	20,000.00	1,995,000.00	150,000.00	1,995,500.00	500.00+	1,000,000.00	1,100,000.00	1,210,000.00
60001001/22021004 Medical Expenses	12,000.00		850,000.00	850,000.00	850,000.00+	935,000.00	1,028,500.00	1,131,350.00
60001001/22021007 Welfare Packages	1,287,000.00	1,227,000.00	15,600,000.00	12,446,000.00	11,219,000.00+	17,160,000.00	18,876,000.00	20,763,600.00
60001001/22021023 Budget Preparation Expenses		90,000.00	250,000.00	250,000.00	160,000.00+	800,000.00	880,000.00	968,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
60001001/22021025 Other Miscellaneous Expenses	30,300,516.00	11,708,674.86	107,000,000.00	107,000,000.00	95,291,325.14+	49,944,400.00	54,938,840.00	60,432,724.00
60001001/22021028 Research and Development			270,000.00	270,000.00	270,000.00+	297,000.00	326,700.00	359,370.00
Sub-Total: Overhead	38,511,046.55	19,454,220.92	133,416,000.00	133,416,000.00	113,961,779.08+	95,000,000.00	104,500,000.00	114,950,000.00
Total Recurrent Expenditure	239,497,791.09	107,158,810.33	320,836,000.00	320,836,000.00	213,677,189.67+	288,500,000.00	317,349,996.00	349,084,994.00
60003001 - Office of the Surveyor General								
60002001/21010101 Basic Salary	3,609,964.60	37,973,855.11		37,974,000.00	144.89+	57,780,000.00	63,558,000.00	69,913,800.00
60002001/21010103 Consolidation Revenue Fund Charges			8,229,000.00	400.00	400.00+	11,493,000.00	13,101,000.00	14,411,100.00
60002001/21020101 Rent Supplement	864,987.02	9,140,384.19		9,140,500.00	115.81+	11,230,000.00	14,553,000.00	16,008,300.00
60002001/21020102 Transport Allowance	221,957.04	2,346,372.85		2,346,500.00	127.15+	3,900,000.00	4,290,000.00	4,719,000.00
60002001/21020103 Meal Allowance	35,587.02	381,986.52		382,000.00	13.48+	675,000.00	742,500.00	816,750.00
60002001/21020104 Utility Services	172,365.11	1,833,337.47		1,833,500.00	162.53+	2,085,000.00	2,293,500.00	2,522,850.00
60002001/21020105 Entertainment Allowance	63,043.13	677,869.95		678,000.00	130.05+	150,000.00	165,000.00	181,500.00
60002001/21020106 Leave Allowance		2,670.18		2,700.00	29.82+	5,790,000.00	6,369,000.00	7,005,900.00
60002001/21020107 Domestic Allowance	401,873.49	4,055,077.51		4,055,200.00	122.49+	3,630,000.00	3,993,000.00	4,392,300.00
60002001/21020109 Call Duties Allowance		78,080.56		78,200.00	119.44+			
60002001/21020111 Hazard Allowance		15,462.09		15,500.00	37.91+			
60002001/21020141 Furniture Allowance	625,396.97	6,044,032.65		6,044,500.00	467.35+	3,700,000.00		
60002001/21020116 Outfit Allowance		11,712.09		118,000.00	106,287.91+			
60002001/21020119 Journal Allowance	15,598.38	225,610.63		225,700.00	89.37+	230,000.00	230,000.00	230,000.00
60002001/21020127 Personnel Assistants Allowance	16,577.81	165,778.10		165,800.00	21.90+	160,000.00	160,000.00	160,000.00
60002001/21020128 Newspaper Allowance	9,946.69	39,786.76		40,000.00	213.24+	27,000.00	27,000.00	27,000.00
60002001/21020129 Motor Vehicle Maintenance Allowance	127,725.33	1,326,986.75		1,327,000.00	13.25+	1,300,000.00	1,300,000.00	1,300,000.00
60002001/21020134 Other Allowances & Benefits	75,730.74	1,551,224.27		1,551,500.00	275.73+	7,350,000.00	5,700,000.00	5,700,000.00
Sub Total: Personnel Cost	6,240,753.33	65,870,227.68	8,229,000.00	65,979,000.00	108,772.32+	109,500,000.00	116,482,000.00	127,388,500.00
60002001/22020101 Local Travel and Transport - Training	992,500.00	804,800.00	1,650,000.00	1,650,000.00	845,200.00+	1,650,000.00	1,815,000.00	1,996,500.00
60002001/22020102 Local Travel and Transport - Others		3,300.00		5,000.00	1,700.00+	3,000,000.00		
60002001/22020103 International Transport & Travels - Training		1,229,900.00	1,500,000.00	1,500,000.00	270,100.00+	1,500,000.00	1,650,000.00	1,815,000.00
60002001/22020105 Hotel Accommodation	339,200.00		550,000.00	550,000.00	550,000.00+	550,000.00	605,000.00	665,500.00
60002001/22020109 Per Diems/Estacodes			345,000.00	345,000.00	345,000.00+	345,000.00	379,500.00	417,450.00
60002001/22020201 Electricity Charges			275,000.00	275,000.00	275,000.00+	275,000.00	302,500.00	332,750.00
60002001/22020202 Telephone Charges	6,600.00		110,000.00	110,000.00	110,000.00+	110,000.00	121,000.00	133,100.00
60002001/22020205 Water Rates	357,000.00		612,000.00	612,000.00	612,000.00+	612,000.00	673,200.00	740,520.00
60002001/22020301 Office Stationeries/Computer Consumables	260,500.00							
60002001/22020302 Library Books and Periodicals			110,000.00	110,000.00	110,000.00+	110,000.00	121,000.00	133,100.00
60002001/22020305 Printing of Non Security Documents			350,000.00	350,000.00	350,000.00+	350,000.00	385,000.00	423,500.00
60002001/22020310 Teaching Aids Materials			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
60002001/22020312 Other Materials and Supplies	112,600.00	152,600.00	194,000.00	194,000.00	41,400.00+	194,000.00	213,400.00	234,740.00
60002001/22020401 Maintenance of Motor Vehicle/Transport Equipment		175,100.00	100,000.00	175,200.00	100.00+	100,000.00	110,000.00	121,000.00
60002001/22020402 Maintenance of Office Furniture	1,948,600.00	805,500.00	1,650,000.00	1,650,000.00	844,500.00+	1,650,000.00	1,815,000.00	1,996,500.00
60002001/22020403 Maintenance of Office Building Residential Qtrs						50,000.00	55,000.00	60,500.00
60002001/22020404 Maintenance of Office/IT Equipments	288,350.00	43,800.00	250,000.00	250,000.00	206,200.00+	250,000.00	275,000.00	302,500.00
60002001/22020405 Maintenance of Plants & Generators	148,500.00	21,400.00	250,000.00	250,000.00	228,600.00+	250,000.00	275,000.00	302,500.00
60002001/22020406 Other Maintenance Services	783,000.00	38,200.00	500,000.00	500,000.00	461,800.00+	500,000.00	550,000.00	605,000.00
60002001/22020407 Maintenance of Air Conditioners		32,100.00		32,200.00	100.00+	65,000.00	71,500.00	78,650.00
60002001/22020501 Local Training	200,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
60002001/22020605 Cleaning and Fumigation Services	44,000.00	12,000.00	165,000.00	165,000.00	153,000.00+	165,000.00	181,500.00	199,650.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
60002001/22020702 Information Technology Consulting	200,000.00		220,000.00	220,000.00	220,000.00+	220,000.00	242,000.00	266,200.00
60002001/22020706 Surveying Services	170,000.00		292,000.00	292,000.00	292,000.00+	20,292,000.00	22,321,200.00	24,553,320.00
60002001/22020709 Other Professional Services	937,000.00		490,000.00	490,000.00	490,000.00+	490,000.00	539,000.00	592,900.00
60002001/22020801 Motor Vehicle Fuel Cost	11,200.00	83,300.00	200,000.00	200,000.00	116,700.00+	200,000.00	220,000.00	242,000.00
60002001/22020802 Other Transport Equipment Fuel Cost			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
60002001/22020803 Plant/Generator Fuel Cost		16,500.00	617,000.00	617,000.00	600,500.00+	617,000.00	678,700.00	746,570.00
60002001/22020901 Bank Charges	21,825.93	20,874.62	20,000.00	21,000.00	125.38+	20,000.00	22,000.00	24,200.00
60002001/22020904 Interest on Loans and Overdraft			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
60002001/22021001 Refreshment & Meals	163,800.00	98,700.00	342,000.00	342,000.00	243,300.00+	342,000.00	376,200.00	413,820.00
60002001/22021002 Honorarium & Sitting Allowance	437,000.00		290,000.00	290,000.00	290,000.00+	290,000.00	319,000.00	350,900.00
60002001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
60002001/22021004 Medical Expenses	159,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
60002001/22021007 Welfare Packages	64,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
60002001/22021023 Budget Preparation and Defence	35,000.00	64,660.00	330,000.00	216,600.00	151,940.00+	330,000.00	363,000.00	399,300.00
60002001/22021025 Other Miscellaneous Expenses	6,698,000.00	15,684,969.51	107,235,000.00	49,485,000.00	33,800,030.49+	73,955,000.00	81,350,500.00	89,485,550.00
60002001/22021028 Research and Development	510,000.00		683,000.00	683,000.00	683,000.00+	683,000.00	751,300.00	826,430.00
Sub-Total: Overhead	14,887,675.93	19,287,704.13	120,280,000.00	62,530,000.00	43,242,295.87+	110,115,000.00	117,826,500.00	129,609,150.00
Total Recurrent Expenditure	21,128,429.26	85,157,931.81	128,509,000.00	128,509,000.00	43,351,068.19+	219,615,000.00	234,308,500.00	256,997,650.00
65001001 - Ministry of Livestock and Production								
65001001/21010101 Basic Salary	189,774,796.65	276,010,334.87	234,799,000.00	276,010,500.00	165.13+	313,065,000.00	229,571,061.00	252,528,167.00
65001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,864,503.34	3,928,000.10	13,641,000.00	13,641,000.00	9,712,999.90+	20,475,000.00	15,004,440.00	16,504,884.00
65001001/21020101 Housing/Rent Allowance	91,829,499.94	76,678,667.05	113,658,000.00	76,958,000.00	279,332.95+	150,090,000.00	112,955,325.00	124,250,858.00
65001001/21020102 Transport Allowance	52,609,523.41	43,117,584.58	65,378,000.00	65,378,000.00	22,260,415.42+	90,285,000.00	66,204,639.00	72,825,103.00
65001001/21020103 Meal Subsidy	24,666,981.53	20,191,336.13	30,652,000.00	30,652,000.00	10,460,663.87+	42,300,000.00	31,016,791.00	34,118,470.00
65001001/21020104 Utility Allowance	19,695,667.08	16,220,975.74	24,454,000.00	17,636,400.00	1,415,424.26+	34,665,000.00	25,412,309.00	28,282,298.00
65001001/21020106 Leave Allowance	14,971,530.37	15,315,116.67	19,843,000.00	19,843,000.00	4,527,883.33+	30,810,000.00	22,588,436.00	24,847,280.00
65001001/21020107 Domestic Staff Allowance	12,488,359.22	12,370,279.82	15,341,000.00	15,341,000.00	2,970,720.18+	18,405,000.00	13,493,674.00	14,843,042.00
65001001/21020108 Shift Duty	18,449,804.38	23,048,498.68	22,017,000.00	23,048,600.00	101.32+	37,770,000.00	27,697,863.00	30,467,650.00
65001001/21020109 Call Duty	67,333,583.55	74,521,539.74	83,340,000.00	83,340,000.00	8,818,460.26+	111,360,000.00	81,165,931.00	89,331,863.00
65001001/21010111 Hazard	12,495,984.11	12,379,734.11	15,828,000.00	15,828,000.00	3,448,265.89+	19,305,000.00	14,157,000.00	15,572,700.00
65001001/21020141 Furniture Allowance	395,126.36	692,000.15	4,731,000.00	4,731,000.00	4,038,999.85+	1,020,000.00	738,187.00	812,005.00
65001001/21020130 Special Allowance			330,000.00	330,000.00	330,000.00+	450,000.00	329,870.00	362,857.00
65001001/21020134 Other Allowance Benefits	5,754,232.86	1,274,388.19		1,274,500.00	111.81+	3,000,000.00	3,000,000.00	3,000,000.00
Sub Total: Personnel Cost	515,329,592.80	575,748,455.83	644,012,000.00	644,012,000.00	68,263,544.17+	873,000,000.00	643,335,526.00	707,747,177.00
65001001/22020101 Local Transport and Travels (Training)	1,438,000.00		31,500,000.00	31,500,000.00	31,500,000.00+	16,450,000.00	27,500,000.00	30,250,000.00
65001001/22020102 Local Transport and Travels - Others	276,000.00	232,000.00	40,495,000.00	40,495,000.00	40,263,000.00+	17,000,000.00	19,800,000.00	21,780,000.00
65001001/22020103 International Transport/Travels - Training						20,000,000.00	33,000,000.00	36,300,000.00
65001001/22020104 International Transport/Travels - Training						10,000,000.00	11,000,000.00	12,100,000.00
65001001/22020105 Hotel Accommodation - Local						500,000.00	550,000.00	605,000.00
65001001/22020109 Per Diem Items			21,300,000.00	21,300,000.00	21,300,000.00+	4,985,000.00	5,500,000.00	6,050,000.00
65001001/22020201 Electricity Charges	10,000.00		18,000.00	18,000.00	18,000.00+		18,200.00	
65001001/22020203 Internet Access & Website Hosting Charges		5,000.00		6,000.00	1,000.00+	15,000.00	15,000.00	15,000.00
65001001/22020204 Satellites Broadcasting Access Charges	40,000.00		85,000.00	85,000.00	85,000.00+		85,900.00	
65001001/22020206 Sewerage Charges			450,000.00	450,000.00	450,000.00+	500,000.00	550,000.00	605,000.00
65001001/22020209 Other Utility Charges	48,000.00	1,222,000.00	150,000.00	1,223,000.00	1,000.00+		151,500.00	
65001001/22020301 Office Materials and Supplies	196,000.00	605,700.00	21,500,000.00	21,500,000.00	20,894,300.00+	2,000,000.00	2,200,000.00	2,420,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
65001001/22020304 Library Books and Periodicals	34,000.00		14,000.00	14,000.00	14,000.00+		14,200.00	
65001001/22020305 Printing of Non Security Documents		10,000.00	86,000.00	86,000.00	76,000.00+	450,000.00	495,000.00	544,500.00
65001001/22020306 Printing of Security Document	67,000.00	93,000.00	250,000.00	250,000.00	157,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
65001001/22020307 Drugs and Medical Supplies	42,000.00	21,000.00	31,000.00	31,000.00	10,000.00+		31,400.00	
65001001/22020308 Field Materials and Supplies	90,000.00	225,000.00	300,000.00	300,000.00	75,000.00+	750,000.00	825,000.00	907,500.00
65001001/22020309 Uniforms and Other Clothing	7,000.00	35,000.00	750,000.00	750,000.00	715,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
65001001/22020312 Other Materials and Supplies	68,000.00	115,000.00	48,000.00	115,200.00	200.00+		48,500.00	
65001001/22020401 Maintenance of Motor Vehicles	540,000.00	1,364,000.00	41,300,000.00	41,300,000.00	39,936,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
65001001/22020402 Maintenance of Office Furniture	160,000.00	199,200.00	200,000.00	200,000.00	800.00+	1,500,000.00	1,650,000.00	1,815,000.00
65001001/22020404 Maintenance of Office Equipment	160,000.00	57,400.00	300,000.00	300,000.00	242,600.00+	1,500,000.00	1,650,000.00	1,815,000.00
65001001/22020405 Maintenance of Computer & IT Equipment			550,000.00	550,000.00	550,000.00+	550,000.00	605,000.00	665,500.00
65001001/22020406 Other Maintenance Services		21,000.00		21,200.00	200.00+			
65001001/22020501 Local Training-Course Fees			120,000.00	120,000.00	120,000.00+	2,500,000.00	2,750,000.00	3,025,000.00
65001001/22020503 Other Training Materials						750,000.00	825,000.00	907,500.00
65001001/22020605 Cleaning & Fumigation Services	50,000.00	62,000.00	250,000.00	250,000.00	188,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
65001001/22020703 Legal Services	29,000.00	25,000.00	300,000.00	300,000.00	275,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
65001001/22020801 Motor Vehicle Fuel Cost	550,000.00	81,000.00	678,000.00	678,000.00	597,000.00+	750,000.00	825,000.00	907,500.00
65001001/22020803 Generator Fuel Cost	178,338.02	135,000.00	250,000.00	250,000.00	115,000.00+	500,000.00	550,000.00	605,000.00
65001001/22020901 Bank Charges	40,103.95	32,640.81	100,000.00	100,000.00	67,359.19+	500,000.00	550,000.00	605,000.00
65001001/220210101 Refreshment and Meals	36,000.00	216,000.00	100,000.00	216,200.00	200.00+	450,000.00	495,000.00	544,500.00
65001001/22021003 Publicity and Advertisements	132,000.00	152,000.00	100,000.00	152,300.00	300.00+	500,000.00	550,000.00	605,000.00
65001001/22021023 Budget Preparation and Defence	137,000.00		10,198,000.00	8,862,100.00	8,862,100.00+	350,000.00	385,000.00	423,500.00
65001001/22021025 Other Miscellaneous Expenses	3,459,000.00	8,432,700.00	53,023,000.00	53,023,000.00	44,590,300.00+	10,000,000.00	16,500,000.00	18,150,000.00
Sub-Total: Overhead	7,787,441.97	13,341,640.81	224,446,000.00	224,446,000.00	211,104,359.19+	100,000,000.00	137,369,700.00	150,720,500.00
Total Recurrent Expenditure	523,117,034.77	589,090,096.64	868,458,000.00	868,458,000.00	279,367,903.36+	973,000,000.00	780,705,226.00	858,467,677.00
66001001 - Ministry of Trade and Cooperatives								
66001001/21010101 Basic Salary		1,394,503.14		1,394,600.00	96.86+	2,000,000.00	2,000,000.00	2,000,000.00
66001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,338,103.86	3,928,000.10	15,004,000.00	4,166,500.00	238,499.90+	22,506,000.00	15,154,100.00	16,004,100.00
66001001/21020101 Housing/Rent Allowance		311,605.24		311,700.00	94.76+	350,000.00	350,000.00	350,000.00
66001001/21020102 Transport Allowance		93,188.62		93,200.00	11.38+	120,000.00	120,000.00	120,000.00
66001001/21020103 Meal Subsidy		15,682.72		15,700.00	17.28+	50,000.00	50,000.00	
66001001/21020104 Utility Allowance		50,205.98		50,300.00	94.02+	75,000.00	75,000.00	
66001001/21020105 Entertainment Allowance		4,650.04		5,000.00	349.96+	7,000.00	7,000.00	7,000.00
66001001/21020107 Domestic Staff Allowance		91,382.72		91,500.00	117.28+	130,000.00		130,000.00
66001001/21020134 Other Allowance Benefits		245,443.73		245,500.00	56.27+	300,000.00		
Sub Total: Personnel Cost	5,338,103.86	6,134,662.29	15,004,000.00	6,374,000.00	239,337.71+	25,538,000.00	17,756,100.00	18,611,100.00
66001001/22020101 Local Transport and Travels (Training)	213,000.00	2,000,352.00	2,000,000.00	2,000,500.00	148.00+	3,025,000.00	3,327,500.00	3,500,000.00
66001001/22020102 Local Transport and Travels	10,000.00	9,211,741.00	1,000,000.00	9,211,800.00	59.00+	1,000,000.00	1,000,000.00	3,500,000.00
66001001/22020103 International Transport and Travels - Training						3,000,000.00	2,100,000.00	2,100,000.00
66001001/22020104 International Transport and Travels - Others						1,100,000.00	1,210,000.00	1,500,000.00
66001001/22020105 Hotel Accommodation - Local		250,000.00		250,500.00	500.00+	500,000.00		
66001001/22020107 Hotel Accommodation		262,000.00	1,000,000.00	262,100.00	100.00+	2,000,000.00	2,000,000.00	2,000,000.00
66001001/22020109 Per Diems/Estacodes	33,000.00					990,000.00	180,900.00	1,200,000.00
66001001/22020201 Electricity Charges		130,000.00	720,000.00	130,500.00	500.00+	880,000.00	968,000.00	1,000,000.00
66001001/22020204 Satellites Broadcasting Access Charges	25,000.00							
66001001/22020301 Office Stationeries/Computer Consumables	233,000.00	113,000.00	100,000.00	113,500.00	500.00+	2,772,000.00	3,049.00	3,500,000.00
66001001/22020305 Printing of Non-Security Documents	60,700.00	195,000.00	200,000.00	200,000.00	5,000.00+	242,000.00	266,200.00	300,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
66001001/22020306 Printing of Security Documents		250,000.00	200,000.00	250,200.00	200.00+	323,000.00	355,740.00	400,000.00
66001001/22020312 Other Materials and Supplies	213,000.00	528,000.00	405,000.00	528,100.00	100.00+	605,000.00	605,000.00	650,000.00
66001001/22020401 Maintenance of Motor Vehicles	108,000.00	584,055.00	550,000.00	584,200.00	145.00+	550,000.00	605,000.00	650,000.00
66001001/22020402 Maintenance of Office Furniture	16,000.00	1,136,000.00	200,000.00	1,136,200.00	200.00+	275,000.00	302,000.00	350,000.00
66001001/22020403 Maintenance of Building (Office)	28,000.00	265,020.00	200,000.00	265,200.00	180.00+	220,000.00	242,000.00	270,000.00
66001001/22020404 Maintenance of Office Equipment	178,000.00	620,020.00	500,000.00	620,100.00	80.00+	1,507,000.00	1,657,000.00	1,700,000.00
66001001/22020405 Maintenance of Plants/Generators		260,000.00	200,000.00	260,100.00	100.00+	550,000.00	605,000.00	650,000.00
66001001/22020406 Other Maintenance Services	246,000.00	357,000.00	500,000.00	357,500.00	500.00+	1,000,000.00	786,500.00	790,000.00
66001001/22020407 Maintenance of Air conditioners	25,000.00	116,800.00	100,000.00	116,900.00	100.00+	226,000.00	242,000.00	300,000.00
66001001/22020501 Local Training - Course Fees		180,000.00	156,000.00	180,100.00	100.00+	156,000.00	181,000.00	200,000.00
66001001/22020701 Financial Consulting			100,000.00	100.00	100.00+	220,000.00	242,000.00	250,000.00
66001001/22020703 Legal Services		155,000.00	100,000.00	155,200.00	200.00+	220,000.00	242,000.00	250,000.00
66001001/22020709 Other Professional Services		120,000.00	110,000.00	121,000.00	1,000.00+	110,000.00	121,000.00	150,000.00
66001001/22020801 Motor Vehicle Fuel Cost	72,000.00	1,127,000.00	990,000.00	1,127,200.00	200.00+	990,000.00	1,089,000.00	1,100,000.00
66001001/22020802 Other Fuel Costs	187,000.00	460,000.00	500,000.00	468,800.00	8,800.00+	990,000.00	1,089,000.00	1,100,000.00
66001001/22020803 Generator Fuel Costs	68,000.00	200,000.00	175,000.00	200,200.00	200.00+	75,000.00	786,500.00	790,000.00
66001001/22020901 Bank Charges	6,585.90	108,264.30	100,000.00	108,300.00	35.70+	332,200.00	365,420.00	370,000.00
66001001/22021001 Refreshment and Meals	292,000.00	295,000.00	272,000.00	295,200.00	200.00+	220,000.00	242,000.00	250,000.00
66001001/22021002 Honorarium and Sitting Allowance		345,000.00	220,000.00	345,500.00	500.00+	220,000.00	242,000.00	250,000.00
66001001/22021003 Publicity and Advertisement	15,000.00	220,000.00	100,000.00	220,100.00	100.00+	1,089,000.00	1,197,900.00	1,200,000.00
66001001/22021004 Medical Expenditure		456,500.00	400,000.00	456,600.00	100.00+	1,573,000.00	1,730,300.00	1,790,000.00
66001001/22021006 Postage and Courier Services			100,000.00	500.00	500.00+	181,500.00	1,996,500.00	105,000.00
66001001/22021007 Welfare Packages	1,256,300.00	1,859,789.00	1,000,000.00	1,859,800.00	11.00+	1,815,000.00	1,996,500.00	2,000,000.00
66001001/22021023 Budget Preparation and Defence		60,550.00	250,000.00	61,000.00	450.00+	250,000.00	250,000.00	250,000.00
66001001/22021025 Other Miscellaneous Expenses	1,769,000.00	1,742,670.00	2,552,000.00	1,743,000.00	330.00+	3,553,000.00	3,908,300.00	4,000,000.00
Sub-Total: Overhead	5,054,585.90	23,608,761.30	15,000,000.00	23,630,000.00	21,238.70+	32,759,700.00	32,135,309.00	38,415,000.00
Total Recurrent Expenditure	10,392,689.76	29,743,423.59	30,004,000.00	30,004,000.00	260,576.41+	58,297,700.00	49,891,409.00	57,026,100.00
18011001 - Judicial Service Commission								
18011001/21010101 Basic Salary	9,584,082.05	10,895,560.08	47,249,000.00	47,249,000.00	36,353,439.92+	15,810,000.00	47,721,500.00	48,675,930.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries	345,769.00	312,308.00	26,000,000.00	26,000,000.00	25,687,692.00+	120,135,000.00	26,260,000.00	26,785,200.00
18011001/21020101 Housing/Rent Allowance	8,305,127.13	9,591,765.38	41,912,000.00	41,912,000.00	32,320,234.62+	13,290,000.00	42,331,200.00	43,177,824.00
18011001/21020102 Transport Allowance	2,369,924.85	2,754,568.33	17,246,000.00	5,667,000.00	2,912,431.67+	3,345,000.00	17,418,500.00	17,766,870.00
18011001/21020103 Meal Subsidy	1,772,504.36	2,065,926.17	12,910,000.00	5,628,000.00	3,562,073.83+	2,520,000.00	13,039,100.00	13,299,882.00
18011001/21020104 Utility Allowance	3,343,577.17	3,872,214.52	17,039,000.00	17,039,000.00	13,166,785.48+	6,030,000.00	17,209,400.00	17,553,588.00
18011001/21020105 Entertainment Allowance	1,949,353.34	2,200,802.88	4,074,000.00	4,074,000.00	1,873,197.12+	330,000.00	4,114,800.00	4,197,096.00
18011001/21020106 Leave Allowance			3,270,000.00	3,270,000.00	3,270,000.00+	1,785,000.00	3,302,700.00	3,368,754.00
18011001/21020107 Domestic Staff Allowance	6,654,439.30	7,738,331.76	29,002,000.00	10,141,000.00	2,402,668.24+	12,495,000.00	29,292,100.00	29,877,942.00
18011001/21020110 Medicals	590,349.48	1,907,961.21	11,643,000.00	11,643,000.00	9,735,038.79+	2,802,000.00	3,082,200.00	3,390,420.00
18011001/21020111 Hazard	1,716,068.57	2,034,403.25	11,875,000.00	11,875,000.00	9,840,596.75+	3,109,000.00	3,419,900.00	3,761,890.00
18011001/21020141 Furniture Allowance	1,035,948.97	2,445,947.17	875,000.00	2,446,000.00	52.83+	3,731,000.00	4,104,100.00	4,514,510.00
18011001/21020116 Outfit	1,921,995.82	2,185,656.06	15,764,000.00	14,193,000.00	12,007,343.94+	3,344,000.00	3,678,400.00	4,046,240.00
18011001/21020119 Journal	315,502.89	386,947.84	2,369,000.00	2,369,000.00	1,982,052.16+	579,000.00	636,900.00	700,590.00
18011001/21020121 Hardship	153,579.73	214,199.66	320,000.00	320,000.00	105,800.34+	318,000.00	349,800.00	384,780.00
18011001/21020123 Medical Students Allowance	747,911.33							
18011001/21020125 Torch Light	171,736.53	158,199.85	2,457,000.00	2,382,000.00	2,223,800.15+	237,000.00	260,700.00	286,770.00
18011001/21020127 Personal Assist	885,494.64	989,670.48	938,000.00	990,000.00	329.52+	1,505,000.00	1,655,500.00	1,821,050.00
18011001/21020129 Motor Vehicle	2,656,483.92	2,969,011.44	2,947,000.00	2,970,000.00	988.56+	4,515,000.00	4,966,500.00	5,463,150.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
18011001/21020134 Other Allowances and Benefits	2,634,281.51	1,454,586.87	19,418,000.00	19,418,000.00	17,963,413.13+	164,045,000.00	122,790,000.00	86,904,624.00
18011001/21020205 Housing Fund Contribution								90,831.00
Sub Total: Personnel Cost	47,154,130.59	54,178,060.95	267,308,000.00	229,586,000.00	175,407,939.05+	359,925,000.00	345,633,300.00	316,067,941.00
18011001/22020101 Local Travel and Transport - Training	286,600.00		415,000.00	415,000.00	415,000.00+	415,000.00	420,000.00	440,160.00
18011001/22020102 Local Transport and Travel	4,349,845.45	6,478,300.00	3,520,000.00	6,478,500.00	200.00+	3,520,000.00	3,520,000.00	3,732,960.00
18011001/22020201 Electricity Charges			22,000.00	22,000.00	22,000.00+		22,300.00	
18011001/22020202 Telephone Charges			22,000.00	22,000.00	22,000.00+		22,300.00	
18011001/22020204 Satellites Broadcasting Access Charges			11,000.00	11,000.00	11,000.00+		11,200.00	
18011001/22020209 Other Utilities Charges			11,000.00	11,000.00	11,000.00+	66,000.00	70,000.00	70,350.00
18011001/22020301 Office Stationeries/Computer Consumables	1,935,637.02	470,000.00	2,699,000.00	2,699,000.00	2,229,000.00+		2,726,000.00	
18011001/22020305 Printing of Non Security Documents			22,000.00	22,000.00	22,000.00+		22,300.00	
18011001/22020306 Printing of Security Documents			22,000.00	22,000.00	22,000.00+		22,300.00	
18011001/22020312 Other Materials & Supplies	195,000.00		1,270,000.00	1,270,000.00	1,270,000.00+	4,013,000.00	4,020,000.00	4,255,965.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,841,590.00	411,900.00	4,070,000.00	1,111,500.00	699,600.00+	4,070,000.00	4,070,000.00	4,316,235.00
18011001/22020402 Maintenance of Office Furniture	200,000.00	34,600.00		35,000.00	400.00+	70,000.00	70,000.00	70,000.00
18011001/22020405 Maintenance of Plants and Generators		180,000.00	22,000.00	181,000.00	1,000.00+	22,000.00	30,000.00	23,415.00
18011001/22020406 Other Maintenance Services	33,660.00		58,000.00	58,000.00	58,000.00+	58,000.00	60,000.00	61,530.00
18011001/22020407 Maintenance of Air conditioners	515,000.00	69,500.00	883,000.00	389,000.00	319,500.00+	883,000.00	890,000.00	936,495.00
18011001/22020501 Local Training			55,000.00	55,000.00	55,000.00+	55,000.00	60,000.00	58,380.00
18011001/22020502 International Training			55,000.00	55,000.00	55,000.00+	55,000.00	60,000.00	58,380.00
18011001/22020601 Security Services	485,000.00		832,000.00	232,000.00	232,000.00+	832,000.00	840,000.00	882,000.00
18011001/22020701 Financial Consulting			22,000.00	22,000.00	22,000.00+	22,000.00	30,000.00	23,415.00
18011001/22020709 Other Professional Services			11,000.00	11,000.00	11,000.00+	11,000.00	20,000.00	11,760.00
18011001/22020801 Motor Vehicle Fuel Cost	1,335,312.98	127,500.00	2,090,000.00	128,000.00	500.00+	2,090,000.00	2,090,000.00	2,216,445.00
18011001/22020802 Other Transport Equipment Fuel Cost	1,000.00		11,000.00	11,000.00	11,000.00+	11,000.00	20,000.00	11,760.00
18011001/22020803 Plant /Generator Fuel Cost	1,354,400.00	9,376,780.00	2,314,000.00	9,377,000.00	220.00+	2,661,100.00	2,670,000.00	2,454,060.00
18011001/22020901 Bank Charges (Other than Interest)	307,310.27	50,461.36	461,000.00	99,000.00	48,538.64+	461,000.00	470,000.00	488,985.00
18011001/22021001 Refreshment & Meals	2,378,904.55	6,435,530.00	2,575,000.00	6,437,000.00	1,470.00+	2,575,000.00	2,580,000.00	2,730,840.00
18011001/22021002 Honorarium & Sitting Allowance	8,171,250.00	15,725,000.00	6,622,000.00	15,726,000.00	1,000.00+	6,622,000.00	6,630,000.00	7,022,715.00
18011001/22021003 Publicity & Advertisement			22,000.00	22,000.00	22,000.00+	22,000.00	30,000.00	23,415.00
18011001/22021004 Medical Expenses	241,000.00	1,116,990.00	412,000.00	1,117,000.00	10.00+	1,167,100.00	1,170,000.00	1,286,737.00
18011001/22021007 Welfare Package	320,000.00		429,000.00	29,000.00	29,000.00+	429,000.00	430,000.00	454,965.00
18011001/22021019 Medical Expenses - International			22,000.00	22,000.00	22,000.00+	22,000.00	30,000.00	23,415.00
18011001/22021023 Budget Preparation Expenses		78,000.00	22,000.00	79,000.00	1,000.00+	22,000.00	30,000.00	23,415.00
18011001/22021025 Other Miscellaneous Expenses	8,629,600.00	6,123,860.00	23,732,000.00	6,565,000.00	441,140.00+	23,732,000.00	23,740,000.00	25,167,870.00
Sub-Total: Overhead	32,581,110.27	46,678,421.36	52,734,000.00	52,734,000.00	6,055,578.64+	53,906,200.00	56,876,400.00	56,845,667.00
Total Recurrent Expenditure	79,735,240.86	100,856,482.31	320,042,000.00	282,320,000.00	181,463,517.69+	413,831,200.00	402,509,700.00	372,913,608.00
26001001 - Ministry of Justice								
26001001/21010101 Basic Salary	28,870,760.60	31,455,864.00	34,763,000.00	34,763,000.00	3,307,136.00+	57,000,000.00	62,700,000.00	68,970,000.00
26001001/21010103 Consolidated Revenue Fund Charges - Salaries	9,996,619.40	2,645,064.32	13,219,000.00	13,219,000.00	10,573,935.68+	24,000,000.00	26,400,000.00	29,040,000.00
26001001/21010104 Basic Wages			4,554,000.00	4,554,000.00	4,554,000.00+		4,599,600.00	
26001001/21010105 Salary Arrears			683,000.00	683,000.00	683,000.00+	1,845,000.00	2,029,500.00	2,232,450.00
26001001/21020101 Housing/Rent Allowance	28,403,315.28	30,648,615.78	32,064,000.00	32,064,000.00	1,415,384.22+	35,835,000.00	39,418,500.00	43,360,350.00
26001001/21020102 Transport Allowance	11,538,374.91	12,360,749.62	13,020,000.00	13,020,000.00	659,250.38+	24,465,000.00	26,911,500.00	29,602,650.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
26001001/21020103 Meal Subsidy	8,652,546.50	9,270,559.39	9,764,000.00	9,764,000.00	493,440.61+	20,190,000.00	22,209,000.00	24,429,900.00
26001001/21020104 Utility Allowance	11,448,491.18	12,325,138.84	12,915,000.00	12,915,000.00	589,861.16+	24,345,000.00	26,779,500.00	29,457,450.00
26001001/21020105 Entertainment Allowance	4,742,330.86	5,296,161.70	6,100,000.00	6,100,000.00	803,838.30+	11,310,000.00	12,441,000.00	13,685,100.00
26001001/21020106 Leave Allowance			3,953,000.00	3,953,000.00	3,953,000.00+	945,000.00	1,039,500.00	1,143,450.00
26001001/21020107 Domestic Staff Allowance	20,964,214.69	22,683,727.47	23,631,000.00	23,631,000.00	947,272.53+	27,090,000.00	29,799,000.00	32,778,900.00
26001001/21020110 Medicals	2,921,215.39	8,500,774.01	9,192,000.00	9,192,000.00	691,225.99+	16,755,000.00	18,430,500.00	20,273,550.00
26001001/21020111 Hazard	8,652,147.82	9,270,559.39	9,762,000.00	9,762,000.00	491,440.61+	15,885,000.00	17,473,500.00	19,220,850.00
26001001/21020141 Furniture Allowance	6,554,648.15	11,115,998.56	11,659,000.00	11,659,000.00	543,001.44+	24,900,000.00	27,390,000.00	30,129,000.00
26001001/21020116 Outfit	1,750,686.18	1,663,041.53	3,788,000.00	2,738,000.00	1,074,958.47+	8,145,000.00	8,959,500.00	9,855,450.00
26001001/21020119 Journal	7,113,493.59	7,842,724.64	7,979,000.00	7,979,000.00	136,275.36+	15,330,000.00	16,863,000.00	18,549,300.00
26001001/21020121 Hardship	5,882,377.17	7,842,724.64	7,018,000.00	8,018,000.00	175,275.36+	16,035,000.00	17,638,500.00	19,402,350.00
26001001/21020123 Medical Students Allowance	3,624,243.26		3,641,000.00	3,641,000.00	3,641,000.00+		3,677,500.00	
26001001/21020125 Torch Light	266,462.85	242,187.60	807,000.00	807,000.00	564,812.40+	2,310,000.00	2,541,000.00	2,795,100.00
26001001/21020130 Specialist Allowance		37,598.75		50,000.00	12,401.25+			
26001001/21020134 Other Allowances and Benefits	93,779,236.03	32,523,205.79	38,519,000.00	38,519,000.00	5,995,794.21+		38,904,200.00	
26001001/21020201 NHIS Contribution						78,615,000.00	86,476,500.00	95,124,150.00
Sub Total: Personnel Cost	255,161,163.86	205,724,696.03	247,031,000.00	247,031,000.00	41,306,303.97+	405,000,000.00	492,681,300.00	490,050,000.00
26001001/22020101 Local Travel and Transport - Training	4,906,400.00	3,682,780.00	8,575,000.00	8,575,000.00	4,892,220.00+	9,940,000.00	10,934,000.00	12,027,400.00
26001001/22020102 Local Travel and Transport - Others	5,478,000.00	9,890,393.00	10,655,000.00	10,655,000.00	764,607.00+	9,820,000.00	10,802,000.00	11,882,200.00
26001001/22020103 International Transport and Travels - Training			8,840,000.00	8,840,000.00	8,840,000.00+	9,480,000.00	10,428,000.00	11,470,800.00
26001001/22020104 International Transport and Travels - Others			5,850,000.00	5,850,000.00	5,850,000.00+	6,020,000.00	6,622,000.00	7,284,200.00
26001001/22020201 Electricity Charges	42,400.00		65,000.00	65,000.00	65,000.00+		65,700.00	
26001001/22020203 Internet Access Charges	127,800.00	8,500.00	1,105,000.00	1,105,000.00	1,096,500.00+	1,500,000.00	1,650,000.00	1,815,000.00
26001001/22020204 Satellites Broadcasting Access Charges	127,800.00							
26001001/22020205 Water Rate			150,000.00	150,000.00	150,000.00+	350,000.00	385,000.00	423,500.00
26001001/22020301 Office Stationeries/Computer Consumables	304,000.00	472,500.00	1,400,000.00	1,400,000.00	927,500.00+	1,000,000.00	1,100,000.00	1,210,000.00
26001001/22020302 Books	340,000.00	740,000.00	1,000,000.00	1,000,000.00	260,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
26001001/22020304 Magazines & Periodicals	380,000.00							
26001001/22020305 Printing of Non Security Documents	838,310.00	20,000.00	1,335,000.00	1,335,000.00	1,315,000.00+	200,000.00	220,000.00	242,000.00
26001001/22020306 Printing of Security Documents	400,220.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
26001001/22020307 Drugs and Medical Supplies			100,000.00	100,000.00	100,000.00+		101,000.00	
26001001/22020311 Food Stuff /Catering Materials Supplies	434,500.00							
26001001/22020312 Other Materials and Supplies	506,620.00		869,000.00	869,000.00	869,000.00+	900,000.00	990,000.00	1,089,000.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		21,250.00	500,000.00	500,000.00	478,750.00+	700,000.00	770,000.00	847,000.00
26001001/22020402 Maintenance of Office Furniture	452,000.00	546,200.00	1,100,000.00	1,100,000.00	553,800.00+	1,500,000.00	1,650,000.00	1,815,000.00
26001001/22020403 Maintenance of Office Building Residential Qtrs	77,682.50	481,000.00	1,000,000.00	1,000,000.00	519,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
26001001/22020404 Maintenance of Office/IT Equipments	601,050.00	328,500.00	940,000.00	940,000.00	611,500.00+	500,000.00	550,000.00	605,000.00
26001001/22020405 Maintenance of Plants & Generators	577,000.00	212,300.00	969,000.00	969,000.00	756,700.00+	1,000,000.00	1,100,000.00	1,210,000.00
26001001/22020406 Other Maintenance Services	146,100.00	416,400.00	1,100,000.00	1,100,000.00	683,600.00+	700,000.00	770,000.00	847,000.00
26001001/22020407 Maintenance of Air conditioners			500,000.00	500,000.00	500,000.00+	650,000.00	715,000.00	786,500.00
26001001/22020501 Local Training	9,082,850.00	4,270,250.00	10,433,000.00	10,433,000.00	6,162,750.00+	10,450,000.00	11,495,000.00	12,644,500.00
26001001/22020502 International Training			5,000,000.00	5,000,000.00	5,000,000.00+	11,000,000.00	12,100,000.00	13,310,000.00
26001001/22020503 Other Training Materials	293,000.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
26001001/22020601 Security Services			550,000.00	550,000.00	550,000.00+	700,000.00	770,000.00	847,000.00
26001001/22020605 Cleaning and Fumigation Services	58,400.00	189,300.00	500,000.00	500,000.00	310,700.00+	650,000.00	715,000.00	786,500.00
26001001/22020701 Financial Consulting			289,000.00	289,000.00	289,000.00+	489,000.00	537,900.00	591,690.00
26001001/22020702 Information Technology Consulting	80,000.00		200,000.00	200,000.00	200,000.00+	500,000.00	550,000.00	605,000.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
26001001/22020703 Legal Services	89,250,274.08		143,237,000.00	97,098,000.00	97,098,000.00+	133,508,000.00	146,858,800.00	161,544,680.00
26001001/22020709 Other Professional Services	3,037,600.00	14,461,327.38	91,000,000.00	91,000,000.00	76,538,672.62+	94,715,000.00	104,186,500.00	114,605,150.00
26001001/22020801 Motor Vehicle Fuel Cost	276,200.00	10,150.00	100,000.00	100,000.00	89,850.00+	150,000.00	165,000.00	181,500.00
26001001/22020803 Plant/Generator Fuel Cost	1,116,730.00	1,575,050.00	1,546,000.00	1,576,000.00	950.00+	1,886,000.00	2,074,600.00	2,282,060.00
26001001/22020901 Bank Charges (Other Than interest)	193,147.00	83,674.65	213,000.00	213,000.00	129,325.35+	250,000.00	275,000.00	302,500.00
26001001/22021001 Refreshment & Meals	295,000.00	387,400.00	809,000.00	809,000.00	421,600.00+	1,000,000.00	1,100,000.00	1,210,000.00
26001001/22021002 Honorarium & Sitting Allowance	7,073,820.00		7,900,000.00	7,900,000.00	7,900,000.00+	8,100,000.00	8,910,000.00	9,801,000.00
26001001/22021003 Publicity and Advertisements	75,000.00		450,000.00	450,000.00	450,000.00+	600,000.00	660,000.00	726,000.00
26001001/22021004 Medical Expenses	30,000.00							
26001001/22021006 Postages & courier Services	22,010.00	89,000.00	350,000.00	350,000.00	261,000.00+	500,000.00	550,000.00	605,000.00
26001001/22021007 Welfare Packages	1,240,000.00	1,637,000.00	1,286,000.00	1,686,000.00	49,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
26001001/22021008 Subscription to Professional Bodies	1,891,500.00	300,000.00	2,729,000.00	2,299,000.00	1,999,000.00+	3,500,000.00	3,850,000.00	4,235,000.00
26001001/22021023 Budget Preparation Expenses	82,800.00	20,000.00	700,000.00	700,000.00	680,000.00+	700,000.00	770,000.00	847,000.00
26001001/22021025 Other Miscellaneous Expenses	4,217,500.00	7,948,202.33	15,530,000.00	15,530,000.00	7,581,797.67+	30,042,000.00	33,046,200.00	36,350,820.00
26001001/22021026 Scholarship and Bursary Awards			27,207,000.00	27,207,000.00	27,207,000.00+		27,479,100.00	
Sub-Total: Overhead	134,055,713.58	47,791,177.36	357,082,000.00	310,943,000.00	263,151,822.64+	350,000,000.00	412,645,800.00	423,500,000.00
Total Recurrent Expenditure	389,216,877.44	253,515,873.39	604,113,000.00	557,974,000.00	304,458,126.61+	755,000,000.00	905,327,100.00	913,550,000.00
18051001 - Judiciary High Court								
18051001/21010101 Basic Salary	92,551,699.30	81,187,506.70	69,600,000.00	81,188,000.00	493.30+	143,115,000.00	95,409,095.00	98,271,368.00
18051001/21010103 Consolidated Revenue Fund Charges - Salaries	4,628,111.00	4,153,771.00	5,428,000.00	4,158,000.00	4,229.00+	15,915,000.00	10,606,896.00	10,606,896.00
18051001/21020101 Housing/Rent Allowance	60,737,264.93	78,621,298.53	66,100,000.00	78,622,000.00	701.47+	147,090,000.00	98,058,929.00	101,000,697.00
18051001/21020102 Transport Allowance	24,543,312.99	31,310,327.26	31,000,000.00	31,311,000.00	672.74+	61,815,000.00	41,205,662.00	42,441,832.00
18051001/21020103 Meal Subsidy	18,407,482.15	23,482,742.83	34,091,000.00	23,491,000.00	8,257.17+	46,845,000.00	31,221,597.00	32,158,245.00
18051001/21020104 Utility Allowance	24,654,868.93	31,663,310.89		31,664,000.00	689.11+	60,720,000.00	40,479,039.00	41,693,410.00
18051001/21020105 Entertainment Allowance	5,616,656.95	7,420,001.30	6,042,000.00	7,421,000.00	998.70+	5,955,000.00	3,962,120.00	4,080,984.00
18051001/21020107 Domestic Staff Allowance	44,229,282.61	58,133,205.26	48,073,000.00	58,134,000.00	794.74+	97,665,000.00	65,102,450.00	67,055,524.00
18051001/21020108 Shift Duty			23,000,000.00				23,230,000.00	
18051001/21020110 Medicals	22,330,937.97	21,671,756.96	24,000,000.00	21,700,000.00	28,243.04+	38,295,000.00	25,522,310.00	26,287,979.00
18051001/21020111 Hazard	28,610,219.57	24,987,992.12	29,000,000.00	25,000,000.00	12,007.88+	48,690,000.00	32,450,236.00	33,423,743.00
18051001/21020141 Furniture Allowance	15,464,910.02	28,673,231.38	16,000,000.00	28,674,000.00	768.62+	47,340,000.00	31,556,732.00	32,503,434.00
18051001/21020116 Outfit	14,011,636.22	18,614,655.91	15,221,000.00	18,615,000.00	344.09+	31,845,000.00	21,221,551.00	21,868,198.00
18051001/21020119 Journal	6,627,147.15	9,122,530.48	10,000,000.00	9,200,000.00	77,469.52+	18,405,000.00	12,260,567.00	12,628,384.00
18051001/21020121 Hardship	5,269,570.69	7,720,072.72	7,002,000.00	7,722,000.00	1,927.28+	18,840,000.00	12,554,328.00	12,930,958.00
18051001/21020123 Medical Student Allowance	8,365,903.11		8,588,000.00				8,673,900.00	
18051001/21020125 Torch Light	1,402,098.76	1,102,970.98		1,103,000.00	29.02+	1,890,000.00	1,259,276.00	1,297,054.00
18051001/21020129 Motor Vehicle Maint. Allowance	935,902.56	2,183,772.64	1,070,000.00	2,184,000.00	227.36+	2,500,000.00	1,080,700.00	
18051001/21020130 Special Allowance			11,600,000.00	20,000.00	20,000.00+		11,716,000.00	
18051001/21020134 Other Allowances and Benefits	55,498,287.06	54,714,731.29	56,425,000.00	54,725,000.00	10,268.71+	69,875,000.00	48,247,721.00	49,695,153.00
Sub Total: Personnel Cost	433,885,291.97	484,763,878.25	462,240,000.00	484,932,000.00	168,121.75+	856,800,000.00	615,819,109.00	587,943,859.00
18051001/22020101 Local Travel and Transport - Training	9,796,000.00	12,094,000.00	8,310,000.00	12,095,000.00	1,000.00+	7,310,000.00	8,393,100.00	8,393,100.00
18051001/22020102 Local Travel and Transport - Others	11,682,000.00	17,532,650.00	15,218,000.00	17,533,000.00	350.00+	12,218,000.00	15,370,200.00	15,370,200.00
18051001/22020103 International Transport and Travels - Training		9,080,000.00	5,000,000.00	9,082,000.00	2,000.00+	5,000,000.00	5,050,000.00	5,050,000.00
18051001/22020104 International Transport and Travels - Others	700,000.00		1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,212,000.00	1,212,000.00
18051001/22020105 Hotel Accommodation - Local			5,720,000.00	5,720,000.00	5,720,000.00+	5,720,000.00	5,777,200.00	5,777,200.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
18051001/22020109 Per Diems/Estacodes		3,084,000.00	5,700,000.00	5,700,000.00	2,616,000.00+	5,700,000.00	5,757,000.00	5,757,000.00
18051001/22020201 Electricity Charges			2,000.00	2,000.00	2,000.00+	2,000.00	2,100.00	2,100.00
18051001/22020202 Telephone Charge			3,000.00	3,000.00	3,000.00+	3,000.00	3,100.00	3,100.00
18051001/22020204 Satellite Broadcasting Access Charges			2,000.00	2,000.00	2,000.00+	2,000.00	2,100.00	2,100.00
18051001/22020207 Leased Communication Lines(s)			2,000.00	2,000.00	2,000.00+	2,000.00	2,100.00	2,100.00
18051001/22020301 Office Stationeries/Computer Consumables	12,740,250.00	20,087,660.00	14,769,000.00	20,089,000.00	1,340.00+	8,769,000.00	14,916,700.00	14,916,700.00
18051001/22020302 Books	50,000.00		244,000.00	244,000.00	244,000.00+	244,000.00	250,000.00	250,000.00
18051001/22020304 Magazines and Periodicals						250,000.00		
18051001/22020305 Printing of Non Security Documents		290,000.00	236,000.00	291,000.00	1,000.00+	236,000.00	238,400.00	238,400.00
18051001/22020306 Printing of Security Documents			110,000.00	110,000.00	110,000.00+	110,000.00	111,100.00	111,100.00
18051001/22020307 Drugs & Medical Supplies			110,000.00	110,000.00	110,000.00+	110,000.00	111,100.00	111,100.00
18051001/22020309 Uniforms & Other Clothing	29,658,601.65		50,844,000.00	9,713,000.00	9,713,000.00+	10,844,000.00	51,352,500.00	51,352,500.00
18051001/22020312 Other Materials and Supplies	50,000.00	400,000.00	1,197,000.00	1,197,000.00	797,000.00+	1,197,000.00	1,209,000.00	1,209,000.00
18051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	9,392,000.00	7,303,250.00	7,614,000.00	7,614,000.00	310,750.00+	7,614,000.00	7,690,200.00	7,690,200.00
18051001/22020402 Maintenance of Office Furniture	1,683,423.00	14,308,020.00	2,572,000.00	14,312,000.00	3,980.00+	2,572,000.00	2,597,800.00	2,597,800.00
18051001/22020403 Maintenance of Office Building Residential Qtrs	2,197,350.00	40,000.00	1,916,000.00	1,916,000.00	1,876,000.00+	1,916,000.00	1,935,200.00	1,935,200.00
18051001/22020404 Maintenance of Office / IT Equipments	33,750.00	760,480.00	685,000.00	762,000.00	1,520.00+	685,000.00	691,900.00	691,900.00
18051001/22020405 Maintenance of Plants & Generators	22,381,750.00	986,000.00	27,826,000.00	27,826,000.00	26,840,000.00+	1,000,000.00	28,104,300.00	28,104,300.00
18051001/22020406 Other Maintenance Services	18,979,323.00	6,095,500.00	13,382,000.00	13,382,000.00	7,286,500.00+	40,000,000.00	13,515,900.00	13,515,900.00
18051001/22020407 Maintenance of Air conditioners	85,000.00		35,000.00	35,000.00	35,000.00+	35,000.00	35,400.00	35,400.00
18051001/22020501 Local Training			3,030,000.00	3,030,000.00	3,030,000.00+	3,030,000.00	3,060,300.00	3,060,300.00
18051001/22020503 Other Training Materials			4,600,000.00	4,600,000.00	4,600,000.00+	1,734,000.00	4,646,000.00	4,646,000.00
18051001/22020601 Security Services	794,000.00	626,000.00	864,000.00	864,000.00	238,000.00+	864,000.00	872,700.00	872,700.00
18051001/22020602 Office Rent			296,000.00	296,000.00	296,000.00+	296,000.00	299,000.00	299,000.00
18051001/22020603 Residential Rent	6,000,000.00							
18051001/22020605 Cleaning &Fumigation Services	1,700,000.00							
18051001/22020703 Legal Services			110,000.00	110,000.00	110,000.00+	110,000.00	111,100.00	111,100.00
18051001/22020801 Motor Vehicle Fuel Cost	480,000.00	945,000.00	823,000.00	948,000.00	3,000.00+	823,000.00	831,300.00	831,300.00
18051001/22020802 Other Transport Equipment Fuel Cost			703,000.00	703,000.00	703,000.00+	703,000.00	710,100.00	710,100.00
18051001/22020803 Plant /Generator Fuel Cost	1,029,150.00	499,250.00	2,533,000.00	2,533,000.00	2,033,750.00+	2,533,000.00	2,558,400.00	2,558,400.00
18051001/22020901 Bank Charges (Other than Interest)	273,739.64	212,429.67	312,000.00	312,000.00	99,570.33+	312,000.00	315,200.00	315,200.00
18051001/22021001 Refreshment & Meals		710,000.00		720,000.00	10,000.00+			
18051001/22021002 Honorarium & Sitting Allowance	165,000.00	100,000.00	283,000.00	283,000.00	183,000.00+	283,000.00	285,900.00	285,900.00
18051001/22021003 Publicity and Advertisements	1,622,627.59		2,782,000.00	2,782,000.00	2,782,000.00+	1,782,000.00	2,809,900.00	2,809,900.00
18051001/22021004 Medical Expenses	19,748,984.00	8,501,188.00	24,616,000.00	14,616,000.00	6,114,812.00+	15,616,000.00	24,862,200.00	24,862,200.00
18051001/22021006 Postages & Courier Services			61,000.00	61,000.00	61,000.00+	61,000.00	61,700.00	61,700.00
18051001/22021007 Welfare Packages	6,088,573.81	3,780,000.00	10,438,000.00	10,438,000.00	6,658,000.00+	4,438,000.00	10,542,400.00	10,542,400.00
18051001/22021008 Subscription to Professional Bodies		200,000.00		220,000.00	20,000.00+	1,000,000.00	1,000,000.00	1,100,000.00
18051001/22021023 Budget Preparation Expenses	20,000.00		304,000.00	304,000.00	304,000.00+	304,000.00	307,100.00	307,100.00
18051001/22021025 Other Miscellaneous Expenses	133,157,356.04	74,631,073.00	123,622,000.00	123,622,000.00	48,990,927.00+	53,622,000.00	124,858,300.00	124,858,300.00
Sub-Total: Overhead	290,508,878.73	182,266,500.67	338,074,000.00	315,382,000.00	133,115,499.33+	200,250,000.00	342,460,000.00	342,560,000.00
Total Recurrent Expenditure	724,394,170.70	667,030,378.92	800,314,000.00	800,314,000.00	133,283,621.08+	1,057,050,000.00	958,279,109.00	930,503,859.00
18052001 - Judiciary Customary Court Of Appeal								
18052001/21010101 Basic Salary	6,557,745.00	10,211,633.01	6,623,000.00	10,213,000.00	1,366.99+	22,500,000.00	25,875,000.00	29,756,250.00
18052001/21010103 Consolidated Revenue Fund Charges - Salaries	468,532.00	470,969.00	5,500,000.00	500,000.00	29,031.00+	2,980,500.00	3,427,575.00	3,941,711.00
18052001/21020101 Housing/Rent Allowance	6,338,044.56	9,990,654.41	6,378,000.00	9,993,000.00	2,345.59+	20,520,000.00	23,598,000.00	27,137,700.00
18052001/21020102 Transport Allowance	2,623,099.45	4,084,654.99	2,698,000.00	4,088,000.00	3,345.01+	9,615,000.00	11,057,250.00	12,715,837.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
18052001/21020103 Meal Allowance	1,967,322.90	3,063,489.79		3,064,000.00	510.21+	6,795,000.00	7,814,250.00	8,986,387.00
18052001/21020104 Utility Allowance	2,522,628.65	4,036,421.37	2,650,000.00	4,037,000.00	578.63+	8,910,000.00	10,246,500.00	11,783,475.00
18052001/21020105 Entertainment Allowance	386,242.18	575,186.15	640,000.00	576,000.00	813.85+	4,200,000.00	4,830,000.00	5,554,500.00
18052001/21020106 Leave Allowance			980,000.00			2,460,000.00	2,829,000.00	3,253,350.00
18052001/21020107 Domestic Staff Allowance	4,588,758.31	7,327,256.65	4,599,000.00	7,329,000.00	1,743.35+	12,210,000.00	14,041,500.00	16,147,725.00
18052001/21020110 Medicals	758,365.47	2,843,958.15	2,350,000.00	2,844,000.00	41.85+	6,795,000.00	7,814,250.00	8,986,387.00
18052001/21020111 Hazard	1,854,262.40	3,274,945.68		3,275,000.00	54.32+	5,220,000.00	6,003,000.00	6,903,450.00
18052001/21020141 Furniture Allowance	1,101,542.27	3,713,829.20	2,550,000.00	3,714,000.00	170.80+	8,160,000.00	9,384,000.00	10,791,600.00
18052001/21020116 Outfit	1,597,316.01	2,545,396.94	1,850,000.00	2,546,000.00	603.06+	3,135,000.00	3,605,250.00	4,146,037.00
18052001/21020119 Journal	423,352.56	739,186.35	621,000.00	741,000.00	1,813.65+	1,740,000.00	2,001,000.00	2,301,150.00
18052001/21020121 Hardship	414,617.44	858,741.35	640,000.00	860,000.00	1,258.65+	2,790,000.00	3,208,500.00	3,689,775.00
18052001/21020125 Torch Light	131,820.60	132,587.16	230,000.00	133,000.00	412.84+	210,000.00	241,500.00	277,725.00
18052001/21020134 Other Allowances and Benefits	4,690,834.76	17,650,943.15	5,170,000.00	17,651,000.00	56.85+	8,959,500.00	10,303,425.00	11,848,938.00
Sub Total: Personnel Cost	36,424,484.56	71,519,853.35	43,479,000.00	71,564,000.00	44,146.65+	127,200,000.00	146,280,000.00	168,221,997.00
18052001/22020101 Local Travel and Transport - Training	722,400.00	2,325,000.00	2,910,000.00	2,910,000.00	585,000.00+	2,910,000.00	3,055,500.00	3,208,275.00
18052001/22020102 Local Transport & Travel-Others	3,423,700.00	6,100,000.00	13,200,000.00	6,200,000.00	100,000.00+	7,000,000.00	7,350,000.00	7,717,500.00
18052001/22020103 International Transport and Travels - Training						2,000,000.00	2,100,000.00	2,205,000.00
18052001/22020105 Hotel Accommodation	150,000.00		258,000.00	8,000.00	8,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
18052001/22020109 Per Diems/Estacodes						500,000.00	525,000.00	551,250.00
18052001/22020201 Electricity Charges						240,000.00	252,000.00	264,600.00
18052001/22020202 Telephone Charges			18,000.00			18,000.00	18,900.00	19,845.00
18052001/22020203 Internet Access Charges		1,304,000.00	1,530,000.00	1,305,000.00	1,000.00+	53,000.00	55,650.00	58,432.00
18052001/22020204 Satellite Broadcasting Access Charges	331,400.00	148,000.00	336,000.00	156,000.00	8,000.00+	330,000.00	346,500.00	363,825.00
18052001/22020205 Water Rates			111,000.00	11,000.00	11,000.00+	50,000.00	52,500.00	55,125.00
18052001/22020207 Leased Communication Lines(s)						250,000.00	262,500.00	275,625.00
18052001/22020209 Other utility Charges			500,000.00			500,000.00	525,000.00	551,250.00
18052001/22020301 Office Stationeries/Computer Consumables	87,500.00	218,550.00	1,430,000.00	230,000.00	11,450.00+	500,000.00	525,000.00	551,250.00
18052001/22020302 Books		2,943,290.00	2,140,000.00	2,945,000.00	1,710.00+	1,000,000.00	1,050,000.00	1,102,500.00
18052001/22020304 Magazines and Periodicals	159,000.00	501,500.00	600,000.00	502,000.00	500.00+	500,000.00	525,000.00	551,250.00
18052001/22020305 Printing of Non Security Documents	18,000.00	96,000.00	200,000.00	100,000.00	4,000.00+	200,000.00	210,000.00	220,500.00
18052001/22020306 Printing of Security Documents						200,000.00	210,000.00	220,500.00
18052001/22020307 Drugs & Medical Supplies						200,000.00	210,000.00	220,500.00
18052001/22020309 Uniforms and Other Clothing						100,000.00	105,000.00	110,250.00
18052001/22020312 Other Materials and Supplies	648,000.00	625,200.00	1,200,000.00	630,000.00	4,800.00+	2,500,000.00	2,625,000.00	2,756,250.00
18052001/22020401 Maintenance of Motor Vehicle/Transport Equipment	6,194,105.00	8,294,660.00	6,573,000.00	8,298,000.00	3,340.00+	7,500,000.00	7,875,000.00	8,268,750.00
18052001/22020402 Maintenance of Office Furniture	100,000.00	900,000.00	900,000.00	900,000.00		1,500,000.00	1,575,000.00	1,653,750.00
18052001/22020403 Maintenance of Office Building Residential Qtrs	700,000.00	2,595,000.00	2,200,000.00	2,600,000.00	5,000.00+	3,500,000.00	3,675,000.00	3,858,750.00
18052001/22020404 Maintenance of Office / IT Equipments	800,000.00	880,000.00	1,470,000.00	1,470,000.00	590,000.00+	2,500,000.00	2,625,000.00	2,756,250.00
18052001/22020405 Maintenance of Plants & Generators	418,000.00	1,579,800.00	1,500,000.00	1,580,000.00	200.00+	3,500,000.00	3,675,000.00	3,858,750.00
18052001/22020406 Other Maintenance Services	700,000.00	550,000.00	1,230,000.00	560,000.00	10,000.00+	2,773,000.00	2,911,650.00	3,057,232.00
18052001/22020407 Maintenance of Air conditioners	317,895.00	574,000.00	650,000.00	575,000.00	1,000.00+	500,000.00	525,000.00	551,250.00
18052001/22020501 Local Training			1,150,000.00	10,000.00	10,000.00+	500,000.00	525,000.00	551,250.00
18052001/22020601 Security Services	630,000.00	770,000.00	600,000.00	780,000.00	10,000.00+	600,000.00	630,000.00	661,500.00
18052001/22020605 Cleaning & Fumigation Services						150,000.00	157,500.00	165,375.00
18052001/22020701 Financial Consulting			100,000.00			200,000.00	210,000.00	220,500.00
18052001/22020702 Information Technology Consulting			300,000.00			350,000.00	367,500.00	385,875.00
18052001/22020703 Legal Services						200,000.00	210,000.00	220,500.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
18052001/22020704 Engineering Services			20,000.00	20,000.00	20,000.00+	30,000.00	31,500.00	33,075.00
18052001/22020706 Surveying Services						150,000.00	157,500.00	165,375.00
18052001/22020801 Motor Vehicle Fuel Cost		490,000.00	800,000.00	500,000.00	10,000.00+	1,600,000.00	1,680,000.00	1,764,000.00
18052001/22020802 Other Transport Equipment Fuel Cost		125,000.00	1,470,000.00	130,000.00	5,000.00+	500,000.00	525,000.00	551,250.00
18052001/22020803 Plant/Generator Fuel Cost	3,000,000.00	3,315,000.00	3,086,000.00	3,416,000.00	101,000.00+	1,300,000.00	1,365,000.00	1,433,250.00
18052001/22020806 Cooking Gas/Fuel Cost			80,000.00	80,000.00	80,000.00+	80,000.00	84,000.00	88,200.00
18052001/22020901 Bank Charges (Other Than Interest)	38,947.10	66,896.89	41,000.00	71,000.00	4,103.11+	76,000.00	79,800.00	83,790.00
18052001/22021001 Refreshment & Meals	700,000.00	1,290,000.00	1,460,000.00	1,300,000.00	10,000.00+	500,000.00	525,000.00	551,250.00
18052001/22021002 Honorarium & Sitting Allowance			1,000,000.00			500,000.00	525,000.00	551,250.00
18052001/22021003 Publicity and Advertisement			400,000.00			400,000.00	420,000.00	441,000.00
18052001/22021004 Medical Expenses	7,634,000.00	9,563,000.00	13,000,000.00	9,570,000.00	7,000.00+	11,500,000.00	12,075,000.00	12,678,750.00
18052001/22021006 Postages & courier Services			40,000.00	5,000.00	5,000.00+	40,000.00	42,000.00	44,100.00
18052001/22021007 Welfare Packages	215,000.00	835,000.00	1,020,000.00	840,000.00	5,000.00+	1,600,000.00	1,680,000.00	1,764,000.00
18052001/22021008 Subscription to Professional Bodies			500,000.00			343,000.00	360,150.00	378,157.00
18052001/22021023 Budget Preparation Expenses	235,000.00	528,000.00	660,000.00	560,000.00	32,000.00+	550,000.00	577,500.00	606,375.00
18052001/22021025 Other Miscellaneous Expenses	8,767,700.00	14,124,000.00	14,210,000.00	14,125,000.00	1,000.00+	15,007,000.00	15,757,350.00	16,545,217.00
Sub-Total: Overhead	35,990,647.10	60,741,896.89	78,893,000.00	62,387,000.00	1,645,103.11+	78,000,000.00	81,900,000.00	85,994,998.00
Total Recurrent Expenditure	72,415,131.66	132,261,750.24	122,372,000.00	133,951,000.00	1,689,249.76+	205,200,000.00	228,180,000.00	254,216,995.00
18053001 - Sharia Court of Appeal								
18053001/21010101 Basic Salary	17,530,964.77	16,210,246.85	14,422,000.00	16,210,300.00	53.15+	21,633,000.00	15,864,200.00	17,450,620.00
18053001/21010103 Consolidated Revenue Fund Charges - Salaries	1,269,858.00	461,481.00	6,815,000.00	465,000.00	3,519.00+	10,222,500.00	7,496,500.00	8,246,150.00
18053001/21020101 Housing/Rent Allowance	15,452,573.08	14,193,481.33	12,430,000.00	14,195,000.00	1,518.67+	18,645,000.00	13,673,000.00	15,040,300.00
18053001/21020102 Transport Allowance	6,471,645.20	5,889,419.19	5,610,000.00	5,890,000.00	580.81+	8,415,000.00	6,171,000.00	6,788,100.00
18053001/21020103 Meal Subsidy	4,853,732.24	4,395,375.83	3,685,000.00	4,397,000.00	1,624.17+	5,527,500.00	4,053,500.00	4,458,850.00
18053001/21020104 Utility Allowance	6,529,117.24	5,911,038.90	5,720,000.00	5,913,000.00	1,961.10+	8,580,000.00	6,292,000.00	6,921,200.00
18053001/21020105 Entertainment Allowance	874,714.43	815,011.25	1,008,000.00	816,000.00	988.75+	1,512,000.00	1,108,800.00	1,219,680.00
18053001/21020106 Leave Allowance			2,200,000.00				2,420,000.00	2,662,000.00
18053001/21020107 Domestic Staff Allowance	10,537,580.95	9,763,726.75	4,620,000.00	9,764,000.00	273.25+	6,930,000.00	5,082,000.00	5,590,200.00
18053001/21020110 Medical Allowance	1,910,563.26	3,608,325.69	8,855,000.00	3,610,000.00	1,674.31+	13,282,500.00	9,740,500.00	10,714,550.00
18053001/21020111 Hazard Allowance	4,853,732.24	4,390,586.69	3,685,000.00	4,391,000.00	413.31+	5,527,500.00	4,053,500.00	4,458,850.00
18053001/21020114 Wardrobe Allowance	3,502,791.44	4,826,927.98	4,444,000.00	4,828,000.00	1,072.02+		4,888,400.00	5,377,240.00
18053001/21020116 Outfit Allowance	4,667,619.89	4,156,115.84	1,029,000.00	4,159,000.00	2,884.16+	1,543,500.00	1,131,900.00	1,245,090.00
18053001/21020119 Journal Allowance	906,513.90	795,085.41	1,100,000.00	796,000.00	914.59+	1,650,000.00	1,210,000.00	1,331,000.00
18053001/21020121 Hardship Allowance	595,282.24	639,101.61	895,000.00	640,000.00	898.39+	1,342,500.00	984,500.00	1,082,950.00
18053001/21020123 Medical Students Allowance	1,530,687.25							
18053001/21020125 Torch light Allowance	1,044,258.36	756,341.80	553,000.00	757,000.00	658.20+	829,500.00	608,300.00	669,130.00
18053001/21020129 Motor Vehicle Maintenance Allowance	701,926.92	779,918.80		780,000.00	81.20+			
18053001/21020130 Specialist Allowance			6,087,000.00	87,000.00	87,000.00+		6,695,700.00	7,365,270.00
18053001/21020134 Other Allowances and Benefits	9,266,423.07	61,815,848.19	42,846,000.00	61,816,000.00	151.81+	59,763,000.00	44,126,000.00	48,839,660.00
Sub Total: Personnel Cost	92,499,984.48	139,408,033.11	126,004,000.00	139,514,300.00	106,266.89+	165,403,500.00	135,599,800.00	149,460,840.00
18053001/22020101 Local Travel and Transport - Training	3,696,600.00	4,049,000.00	4,400,000.00	4,050,000.00	1,000.00+	10,500,000.00	11,550,000.00	12,705,000.00
18053001/22020102 Local Travel and Transport - Others	11,386,600.00	14,138,400.00	13,830,000.00	14,140,000.00	1,600.00+	15,000,000.00	16,500,000.00	18,150,000.00
18053001/22020103 International Transport and Travels - Training		1,240,000.00	1,650,000.00	1,245,000.00	5,000.00+	4,000,000.00	4,400,000.00	4,840,000.00
18053001/22020104 International Transport and Travels - Others	500,000.00	810,000.00	1,200,000.00	820,000.00	10,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
18053001/22020105 Hotel Accommodation - Local	67,900.00					1,200,000.00	1,320,000.00	1,452,000.00
18053001/22020109 Per Diems/Estacodes						7,000,000.00	7,700,000.00	8,470,000.00
18053001/22020201 Electricity Charges			650,000.00			1,000,000.00	1,100,000.00	1,210,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
18053001/22020203 Internet Access Charges		100,000.00	100,000.00	100,000.00		1,000,000.00	1,100,000.00	1,210,000.00
18053001/22020209 Other utility Charges	500,000.00	1,081,000.00	1,100,000.00	1,100,000.00	19,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
18053001/22020301 Office Stationeries/Computer Consumables	150,000.00	75,000.00		80,000.00	5,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
18053001/22020302 Books	60,000.00	213,500.00	110,000.00	215,000.00	1,500.00+	2,000,000.00	2,200,000.00	2,420,000.00
18053001/22020305 Printing of Non Security Documents	60,000.00	197,500.00		200,000.00	2,500.00+	400,000.00	440,000.00	484,000.00
18053001/22020306 Printing of Security Documents	190,000.00	55,000.00	55,000.00	55,000.00		1,000,000.00	1,100,000.00	1,210,000.00
18053001/22020311 Food Stuff /Catering Materials Supplies			22,000.00	2,000.00	2,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
18053001/22020312 Other Materials and Supplies	1,730,000.00	1,945,500.00	2,310,000.00	1,946,000.00	500.00+	2,000,000.00	2,200,000.00	2,420,000.00
18053001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,295,000.00	2,187,700.00	2,200,000.00	2,200,000.00	12,300.00+	3,000,000.00	3,300,000.00	3,630,000.00
18053001/22020402 Maintenance of Office Furniture	1,199,900.00	2,385,000.00	2,200,000.00	2,390,000.00	5,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
18053001/22020403 Maintenance of Office Building/Residential Qtrs						1,000,000.00	1,100,000.00	1,210,000.00
18053001/22020404 Maintenance of Office / IT Equipments	64,800.00	160,000.00	165,000.00	165,000.00	5,000.00+	500,000.00	550,000.00	605,000.00
18053001/22020405 Maintenance of Plants & Generators			55,000.00	55,000.00	55,000.00+	500,000.00	550,000.00	605,000.00
18053001/22020406 Other maintenance Services	38,500.00	95,400.00	165,000.00	98,000.00	2,600.00+	500,000.00	550,000.00	605,000.00
18053001/22020407 Maintenance of Air conditioners	104,000.00	66,000.00		67,000.00	1,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
18053001/22020501 Local Training	1,000,000.00	1,010,000.00	1,100,000.00	1,015,000.00	5,000.00+	1,500,000.00	1,650,000.00	1,850,000.00
18053001/22020502 International Training			55,000.00	5,000.00	5,000.00+	10,000,000.00	11,000,000.00	12,100,000.00
18053001/22020503 Other Training Materials			55,000.00	5,000.00	5,000.00+		66,550.00	
18053001/22020605 Cleaning &Fumigation Services						250,000.00	275,000.00	302,500.00
18053001/22020702 Information Technology Consulting						150,000.00	165,000.00	181,500.00
18053001/22020801 Motor Vehicle Fuel Cost	90,000.00	210,000.00	132,000.00	212,000.00	2,000.00+	250,000.00	275,000.00	302,500.00
18053001/22020802 Other Transport Equipment Fuel Cost			57,000.00	2,000.00	2,000.00+		68,970.00	
18053001/22020803 Plant /Generator Fuel Cost	101,000.00	82,000.00	102,000.00	102,000.00	20,000.00+	400,000.00	440,000.00	484,000.00
18053001/22020901 Bank Charges (Other than Interest)	48,808.73	59,313.50	300,000.00	60,000.00	686.50+	350,000.00	385,000.00	423,500.00
18053001/22021001 Refreshment & Meals	16,521,870.00	13,730,850.00	13,983,000.00	13,733,000.00	2,150.00+	15,000,000.00	16,500,000.00	18,150,000.00
18053001/22021002 Honorarium & Sitting Allowance		55,000.00	55,000.00	55,000.00		1,000,000.00	110,000.00	121,000.00
18053001/22021003 Publicity & Advertisements			22,000.00	16,000.00	16,000.00+	250,000.00	275,000.00	302,500.00
18053001/22021004 Medical Expenses	61,000.00	453,650.00	990,000.00	460,000.00	6,350.00+	2,000,000.00	2,200,000.00	2,420,000.00
18053001/22021006 Postages & Courier Services	25,000.00	35,000.00	55,000.00	55,000.00	20,000.00+	250,000.00	275,000.00	302,500.00
18053001/22021007 Welfare Packages	61,000.00		22,000.00	22,000.00	22,000.00+	1,500,000.00	1,650,000.00	
18053001/22021023 Budget Preparation Expenses			22,000.00	22,000.00	22,000.00+	150,000.00	165,000.00	181,500.00
18053001/22021025 Other Miscellaneous Expenses	6,643,000.00	8,650,500.00	8,840,000.00	8,660,000.00	9,500.00+	11,850,000.00	13,035,000.00	14,338,500.00
Sub-Total: Overhead	45,594,978.73	53,085,313.50	56,002,000.00	53,352,000.00	266,686.50+	105,000,000.00	114,645,520.00	124,181,000.00
Total Recurrent Expenditure	138,094,963.21	192,493,346.61	182,006,000.00	192,866,300.00	372,953.39+	270,403,500.00	250,245,320.00	273,641,840.00
18055001 - Area Court								
18055001/21010101 Basic Salaries	269,210,948.90	222,950,705.56	557,968,000.00	540,389,700.00	317,438,994.44+	470,952,000.00	303,977,680.00	303,977,680.00
18055001/21010103 Consolidated Revenue Fund Charges - Salaries	16,344,969.35	15,885,697.00	13,811,000.00	16,811,000.00	925,303.00+		13,949,200.00	
18055001/21020101 Housing/Rent Allowances	234,520,884.72	203,870,806.71	207,000,000.00	207,000,000.00	3,129,193.29+	391,216,500.00	273,519,110.00	273,519,110.00
18055001/21020102 Transport Allowance	104,058,892.88	88,837,060.32	89,800,000.00	89,800,000.00	962,939.68+	203,700,000.00	140,188,000.00	140,188,000.00
18055001/21020103 Meal Allowance	77,933,879.50	66,553,714.48	78,100,000.00	78,100,000.00	11,546,285.52+	159,150,000.00	107,161,000.00	107,161,000.00
18055001/21020104 Utility Allowance	95,475,372.06	82,332,961.01	82,900,000.00	82,900,000.00	567,038.99+	164,850,000.00	110,999,000.00	110,999,000.00
18055001/21020105 Entertainment Allowance	14,406,436.38	12,158,299.95	15,100,000.00	15,100,000.00	2,941,700.05+	25,650,000.00	17,100,000.00	17,100,000.00
18055001/21020106 Leave Allowances	95,371.80	69,224.49	92,000.00	92,000.00	22,775.51+	65,000.00	65,000.00	65,000.00
18055001/21020107 Domestic Allowances	156,184,709.48	138,912,509.77	142,000,000.00	142,000,000.00	3,087,490.23+	268,578,000.00	180,842,520.00	180,842,520.00
18055001/21020108 Shift Duty	215,999.42	158,771.70	210,000.00	210,000.00	51,228.30+	145,000.00	145,000.00	145,000.00
18055001/21020110 Medicals	26,223,979.99	59,291,038.66	67,200,000.00	67,200,000.00	7,908,961.34+	135,300,000.00	91,102,000.00	91,102,000.00
18055001/21020111 Hazard	71,236,031.72	68,361,433.93	60,300,000.00	70,300,000.00	1,938,566.07+	120,450,000.00	81,103,000.00	81,103,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
18055001/21020141 Furniture Allowance	45,228,851.60	77,750,649.41	78,600,000.00	78,600,000.00	849,350.59+	147,900,000.00	99,586,000.00	99,586,000.00
18055001/21020116 Outfit	96,389,635.38	81,887,254.86	86,000,000.00	86,000,000.00	4,112,745.14+	165,900,000.00	111,706,000.00	111,706,000.00
18055001/21020119 Journal	13,436,040.53	12,423,564.99	15,400,000.00	15,400,000.00	2,976,435.01+	30,600,000.00	20,604,000.00	20,604,000.00
18055001/21020121 Hardship	1,195,167.30	1,512,608.17	1,201,000.00	2,201,000.00	688,391.83+	28,590,675.00	19,250,955.00	19,250,955.00
18055001/21020123 Medical Students Allowance	32,628,984.99							
18055001/21020125 Torch Light	15,647,152.62	11,112,544.23	13,372,000.00	13,372,000.00	2,259,455.77+	30,558,000.00	20,575,720.00	20,575,720.00
18055001/21020130 Special Allowance			750,000.00	750,000.00	750,000.00+		757,500.00	
18055001/21020134 Other Allowances and Benefits	130,690,263.86	50,124,536.75	136,141,000.00	136,141,000.00	86,016,463.25+	125,522,325.00	101,142,410.00	101,142,410.00
Sub Total: Personnel Cost	1,401,123,572.48	1,194,193,381.99	1,645,945,000.00	1,642,366,700.00	448,173,318.01+	2,469,127,500.00	1,693,774,095.00	1,679,067,395.00
18055001/22020101 Local Travel and Transport - Training	1,310,400.00	1,497,000.00	2,247,000.00	2,247,000.00	750,000.00+	2,247,000.00	2,369,500.00	2,369,500.00
18055001/22020102 Local Travel and Transport - Others	7,744,389.25	7,944,800.00	7,148,000.00	7,948,000.00	3,200.00+	6,148,000.00	7,219,480.00	7,219,480.00
18055001/22020104 International Transport/Travels - Others			550,000.00	50,000.00	50,000.00+	550,000.00	555,500.00	555,500.00
18055001/22020201 Electricity Charges			61,000.00	61,000.00	61,000.00+		61,700.00	
18055001/22020209 Other utility Charges	100,000.00					61,000.00	61,610.00	61,610.00
18055001/22020301 Office Materials and Supplies	2,909,617.00	3,164,600.00	3,506,000.00	3,206,000.00	41,400.00+	2,506,000.00	3,541,060.00	3,541,060.00
18055001/22020305 Printing of Non Security Documents	179,500.00		308,000.00	8,000.00	8,000.00+	308,000.00	311,000.00	311,000.00
18055001/22020306 Printing of Security Documents		297,000.00	10,000.00	310,000.00	13,000.00+	10,000.00	10,100.00	10,100.00
18055001/22020309 Uniforms and Other Clothing		40,000.00		50,000.00	10,000.00+			
18055001/22020312 Other Materials and Supplies		10,000.00	306,000.00	106,000.00	96,000.00+	306,000.00	309,060.00	309,060.00
18055001/22020401 Maintenance of Motor Vehicles	329,000.00	370,000.00	528,000.00	378,000.00	8,000.00+	528,000.00	580,800.00	580,800.00
18055001/22020402 Maintenance of Office Furniture	58,000.00	1,927,400.00	1,110,000.00	1,960,000.00	32,600.00+	1,110,000.00	1,121,100.00	1,121,100.00
18055001/22020403 Maintenance of Building (Office)	1,487,000.00		2,428,000.00	428,000.00	428,000.00+	1,428,000.00	2,452,280.00	2,452,280.00
18055001/22020404 Maintenance of Office Equipment	480,000.00	235,000.00	515,000.00	515,000.00	280,000.00+	515,000.00	540,750.00	540,750.00
18055001/22020405 Maintenance of Plants/Generator	172,196.98	150,000.00	1,340,000.00	1,340,000.00	1,190,000.00+	500,000.00	1,353,400.00	1,353,400.00
18055001/22020406 Other Maintenance Services	1,683,167.00	666,000.00	2,864,000.00	2,864,000.00	2,198,000.00+	500,000.00	2,892,640.00	2,892,640.00
18055001/22020407 Maintenance of Air Conditioners	72,000.00	32,200.00	214,000.00	214,000.00	181,800.00+	214,000.00	216,140.00	216,140.00
18055001/22020501 Local Training						800,000.00	1,818,000.00	1,818,000.00
18055001/22020601 Security Services	68,000.00		280,000.00	280,000.00	280,000.00+	280,000.00	282,800.00	282,800.00
18055001/22020603 Rent-Residential Accommodation		100,000.00		100,000.00				
18055001/22020709 Other Professional Services			83,000.00	83,000.00	83,000.00+	83,000.00	83,830.00	83,830.00
18055001/22020803 Generator Fuel Cost	77,000.00	400,500.00	650,000.00	440,000.00	39,500.00+	650,000.00	656,500.00	656,500.00
18055001/22020901 Bank Charges	16,342.07	26,022.18	20,000.00	30,000.00	3,977.82+	20,000.00	20,200.00	20,200.00
18055001/22021001 Refreshment and Meals	100,000.00		172,000.00	172,000.00	172,000.00+	172,000.00	173,720.00	173,720.00
18055001/22021004 Medical Expenditure	360,000.00	2,856,000.00	1,870,000.00	2,870,000.00	14,000.00+	1,870,000.00	1,888,700.00	1,888,700.00
18055001/22021006 Postage and Courier Services						496,000.00	500,860.00	500,860.00
18055001/22021007 Welfare Packages	289,000.00	1,000,000.00	496,000.00	1,046,000.00	46,000.00+		501,000.00	
18055001/22021008 Subscription to Professional Bodies						800,000.00	1,010,000.00	1,010,000.00
18055001/22021023 Budget Preparation Expenses		148,000.00	165,000.00	165,000.00	17,000.00+	165,000.00	166,650.00	166,650.00
18055001/22021025 Other Miscellaneous Expenses	2,050,050.00	2,512,617.00	8,644,000.00	8,644,000.00	6,131,383.00+	7,733,000.00	8,747,744.00	8,747,744.00
Sub-Total: Overhead	19,485,662.30	23,377,139.18	35,515,000.00	35,515,000.00	12,137,860.82+	30,000,000.00	39,446,124.00	38,883,424.00
Total Recurrent Expenditure	1,420,609,234.78	1,217,570,521.17	1,681,460,000.00	1,677,881,700.00	460,311,178.83+	2,499,127,500.00	1,733,220,219.00	1,717,950,819.00
69001001 - Ministry of Integration Border Region Development								
69001001/21010101 Basic Salary	869,055.54	580,826.58	3,600,000.00	3,600,000.00	3,019,173.42+	5,850,000.00	1,470,948.00	1,618,043.00
69001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,864,503.34	3,928,000.10	8,000,000.00	8,000,000.00	4,071,999.90+	12,000,000.00	8,080,000.00	
69001001/21020101 Housing/Rent Allowance	204,782.77	132,893.07	323,000.00	323,000.00	190,106.93+	484,500.00	2,780,088.00	3,058,097.00
69001001/21020102 Transport Allowance	66,588.66	51,735.36	111,000.00	111,000.00	59,264.64+	466,500.00	49,728.00	54,701.00
69001001/21020103 Meal Subsidy	16,468.00	11,010.36	24,000.00	24,000.00	12,989.64+	40,500.00	10,794.00	11,873.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
69001001/21020104 Utility Allowance	44,832.54	27,016.98	56,000.00	56,000.00	28,983.02+	84,000.00	1,089,426.00	1,198,369.00
69001001/21020105 Entertainment Allowance			229,000.00	229,000.00	229,000.00+	343,500.00	1,135,980.00	1,249,578.00
69001001/21020106 Leave Allowance			141,000.00	141,000.00	141,000.00+	211,500.00	57,630.00	63,393.00
69001001/21020107 Domestic Staff Allowance			229,000.00	229,000.00	229,000.00+	84,000.00	4,386,030.00	4,824,632.00
69001001/21020110 Clinical Allowances							442,860.00	487,146.00
69001001/21020111 Hazard Allowances			366,000.00	366,000.00	366,000.00+	549,000.00	369,700.00	
69001001/21020141 Furniture Allowance	65,315.28	67,896.76	226,000.00	226,000.00	158,103.24+	339,000.00	61,288.00	67,417.00
69001001/21020116 Outfit Allowances						2,047,500.00	1,409,650.00	1,550,615.00
69001001/21020134 Other Allowances and Benefits	54,429.40	4,404.89	1,165,000.00	1,165,000.00	1,160,595.11+		1,176,700.00	
Sub Total: Personnel Cost	6,185,975.53	4,803,784.10	14,470,000.00	14,470,000.00	9,666,215.90+	22,500,000.00	22,520,822.00	14,183,864.00
69001001/22020101 Local Transport & Travel-Training		667,000.00	986,000.00	986,000.00	319,000.00+	1,084,600.00	1,193,060.00	1,312,366.00
69001001/22020102 Local Transport & Travel - Others	3,443,850.00	3,886,590.00	9,900,000.00	9,900,000.00	6,013,410.00+	7,890,000.00	11,979,000.00	13,176,900.00
69001001/22020201 Electricity Charges		175,000.00	545,000.00	545,000.00	370,000.00+	599,500.00	659,450.00	725,395.00
69001001/22020202 Telephone Charges			32,000.00	32,000.00	32,000.00+	35,200.00	38,750.00	42,592.00
69001001/22020209 Other utility Charges	10,000.00	303,500.00	374,000.00	354,000.00	50,500.00+	411,400.00	452,540.00	497,794.00
69001001/22020301 Office Stationeries/Computer Consumables	42,900.00	91,200.00	74,000.00	94,000.00	2,800.00+	81,400.00	89,540.00	98,494.00
69001001/22020308 Field Materials and Supplies		86,000.00		90,000.00	4,000.00+	130,000.00	130,000.00	130,000.00
69001001/22020312 Other Materials and Supplies	440,600.00	728,700.00	714,000.00	734,000.00	5,300.00+	785,400.00	863,940.00	950,334.00
69001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	857,000.00	122,500.00	1,449,000.00	149,000.00	26,500.00+	700,000.00	1,753,290.00	1,928,619.00
69001001/22020404 Maintenance of Computer & IT Equipment		30,000.00		50,000.00	20,000.00+			
69001001/22020501 Local Training		30,000.00	55,000.00	55,000.00	25,000.00+	11,000.00	22,000.00	24,200.00
69001001/22020701 Financial Consulting	65,000.00	265,000.00	854,000.00	854,000.00	589,000.00+	939,400.00	1,033,340.00	1,136,674.00
69001001/22020702 Information Technology Consulting		135,000.00	250,000.00	250,000.00	115,000.00+	275,000.00	302,500.00	635,250.00
69001001/22020801 Motor Vehicle Fuel Cost	357,500.00	1,359,500.00	1,800,000.00	1,800,000.00	440,500.00+	650,000.00	2,178,000.00	2,395,800.00
69001001/22020803 Generator Fuel Cost	33,000.00	259,950.00	206,000.00	266,000.00	6,050.00+		208,100.00	
69001001/22020806 Cooking Gas/Fuel Cost						226,600.00	249,260.00	274,186.00
69001001/22020901 Bank Charges	13,643.98	16,606.79	165,000.00	165,000.00	148,393.21+	181,500.00	199,650.00	219,615.00
69001001/22021001 Refreshment and Meals	1,078,650.00	1,039,000.00	1,570,000.00	1,102,000.00	63,000.00+	1,727,000.00	1,899,700.00	2,089,670.00
69001001/22021002 Honorarium and Sitting allowance Payment		28,000.00		30,000.00	2,000.00+	554,400.00	609,840.00	670,824.00
69001001/22021003 Publicity and Advertisements	155,000.00	391,000.00	504,000.00	504,000.00	113,000.00+	10,000.00	10,000.00	10,000.00
69001001/22021004 Medical Expenses	40,000.00	718,000.00	677,000.00	727,000.00	9,000.00+	744,700.00	819,170.00	901,087.00
69001001/22021007 Welfare Packages		222,400.00		223,000.00	600.00+	450,000.00		
69001001/22021025 Other Miscellaneous Expenses	3,201,600.00	4,671,095.00	3,430,000.00	4,675,000.00	3,905.00+	3,102,900.00	4,150,300.00	4,565,330.00
Sub-Total: Overhead	9,738,743.98	15,226,041.79	23,585,000.00	23,585,000.00	8,358,958.21+	20,590,000.00	28,841,430.00	31,785,130.00
Total Recurrent Expenditure	15,924,719.51	20,029,825.89	38,055,000.00	38,055,000.00	18,025,174.11+	43,090,000.00	51,362,252.00	45,968,994.00
69001002 - Boundary Commission								
96001002/21010101 Basic Salary	1,888,749.16	2,296,328.05	2,334,000.00	2,334,000.00	37,671.95+	4,446,000.00	2,993,700.00	3,000,000.00
96001002/21010103 Consolidated Revenue Fund Charges - Salaries			2,964,000.00	2,964,000.00	2,964,000.00+	3,501,000.00	2,357,400.00	2,400,000.00
96001002/21020101 Rent Supplement	432,145.73	525,399.77	534,000.00	534,000.00	8,600.23+	801,000.00	539,400.00	600,000.00
96001002/21020102 Transport Allowance	133,954.26	158,309.58	169,000.00	169,000.00	10,690.42+	253,500.00	170,000.00	200,000.00
96001002/21020103 Meal Allowance	26,426.63	31,169.84	35,000.00	35,000.00	3,830.16+	52,500.00	35,400.00	40,400.00
96001002/21020104 Utility Allowance	70,359.04	76,596.48	88,000.00	88,000.00	11,403.52+	132,000.00	88,900.00	100,000.00
96001002/21020106 Leave Allowance			227,000.00	227,000.00	227,000.00+	229,300.00	229,300.00	300,000.00
96001002/21020114 Wardrobe Allowance	213,960.85	375,594.60	260,000.00	380,000.00	4,405.40+	229,300.00	262,600.00	
96001002/21020134 Other Allowances	121,346.20	37,682.59	299,000.00	179,000.00	141,317.41+	448,500.00	302,000.00	350,000.00
96001002/21021141 Furniture Allowance						715,500.00		
Sub Total: Personnel Cost	2,886,941.87	3,501,080.91	6,910,000.00	6,910,000.00	3,408,919.09+	10,808,600.00	6,978,700.00	6,990,400.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
69001002/22020101 Local Transport and Travels			190,000.00	40,000.00	40,000.00+	190,000.00	191,900.00	200,000.00
69001002/22020102 Transport Allowance	126,500.00		217,000.00	17,000.00	17,000.00+	217,000.00	219,200.00	250,000.00
69001001/22020103 International Transport/Travels			1,000,000.00			350,000.00	1,010,000.00	1,400,000.00
69001002/22020201 Electricity Charges	50,000.00	35,500.00	3,000.00	38,000.00	2,500.00+	3,000.00	3,100.00	6,000.00
69001002/22020202 Telephone Charges	5,000.00		14,000.00	14,000.00	14,000.00+	14,000.00	14,200.00	22,000.00
69001002/22020204 Satellites Broadcasting Access Charges	28,950.00	5,050.00	38,000.00	38,000.00	32,950.00+	38,000.00	38,400.00	80,000.00
69001002/22020209 Other Unity Charges	24,190.51	8,500.00	200,000.00	10,000.00	1,500.00+	200,000.00	202,000.00	350,000.00
69001002/22020301 Office Materials and Supplies	322,900.00	10,000.00	402,000.00	12,000.00	2,000.00+	402,000.00	406,100.00	450,000.00
69001002/22020302 Library Books and Periodicals			250,000.00	10,000.00	10,000.00+	250,000.00	252,500.00	300,000.00
69001002/22020305 Printing of Non Security Documents			100,000.00	20,000.00	20,000.00+	100,000.00	101,000.00	160,000.00
69001002/22020401 Maintenance of Motor Vehicles			250,000.00	230,000.00	230,000.00+	250,000.00	252,500.00	400,000.00
69001002/22020402 Maintenance of Office Furniture	1,500.00		100,000.00	20,000.00	20,000.00+	100,000.00	101,000.00	350,000.00
69001002/22020404 Maintenance of Computer & IT Equipment			150,000.00	10,000.00	10,000.00+	150,000.00	151,500.00	250,000.00
69001002/22020405 Maintenance of Plants/Generator			100,000.00	10,000.00	10,000.00+	100,000.00	101,000.00	200,000.00
69001002/22020407 Maintenance of Air Conditioners			100,000.00	10,000.00	10,000.00+	100,000.00	101,000.00	220,000.00
69001002/22020705 Architectural Services			50,000.00			50,000.00	50,500.00	250,000.00
69001002/22020706 Surveying Services			150,000.00			150,000.00	151,500.00	300,000.00
69001002/22020707 Agricultural Consulting			250,000.00			250,000.00	252,500.00	400,000.00
69001002/22020803 Generator Fuel Cost		50,000.00	200,000.00	60,000.00	10,000.00+	200,000.00	202,000.00	300,000.00
69001002/22020901 Bank Charges	22,910.57	4,100.19	25,000.00	25,000.00	20,899.81+	25,000.00	25,300.00	36,500.00
69001002/22020902 Insurance Charges & Premium	5,000.00		9,000.00	9,000.00	9,000.00+	9,000.00	9,100.00	20,000.00
69001002/22021001 Refreshment and Meals	47,000.00	64,500.00	300,000.00	100,000.00	35,500.00+	300,000.00	303,000.00	400,000.00
69001002/22021002 Honorarium and Sitting allowance Payment			42,000.00	42,000.00	42,000.00+	42,000.00	42,500.00	60,000.00
69001002/22021004 Medical Expenditure	228,700.00	4,841,025.00	500,000.00	4,845,000.00	3,975.00+	500,000.00	505,000.00	750,000.00
69001002/22021007 Welfare Packages	92,500.00		300,000.00	300,000.00	300,000.00+	300,000.00	303,000.00	400,000.00
69001002/22021023 Budget Preparation and Defence	55,500.00		100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	160,000.00
69001002/22021025 Other Miscellaneous Expenses	1,399,500.00	926,500.00	1,930,000.00	1,030,000.00	103,500.00+	1,930,000.00	1,949,300.00	2,800,000.00
69001002/22021029 Daily Rated Allowance	10,000.00	10,000.00	180,000.00	160,000.00	150,000.00+	180,000.00	181,800.00	250,000.00
Sub-Total: Overhead	2,420,151.08	5,955,175.19	7,150,000.00	7,150,000.00	1,194,824.81+	6,500,000.00	7,221,900.00	10,764,500.00
Total Recurrent Expenditure	5,307,092.95	9,456,256.10	14,060,000.00	14,060,000.00	4,603,743.90+	17,308,600.00	14,200,600.00	17,754,900.00
13001001 - Ministry of Youths and Sport								
13001001/21010101 Basic Salary	15,816,278.32	15,845,598.99	18,040,000.00	18,040,000.00	2,194,401.01+	23,505,000.00	24,680,250.00	25,914,262.00
13001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,338,103.86	3,928,000.10	12,650,000.00	4,009,000.00	80,999.90+	20,295,000.00	21,309,750.00	22,375,237.00
13001001/21020101 Housing/Rent Allowance	3,618,763.80	3,625,472.73	3,275,000.00	3,626,000.00	527.27+	5,385,000.00	5,654,250.00	5,936,962.00
13001001/21020102 Transport Allowance	1,167,806.34	1,146,989.92	257,000.00	1,147,000.00	10.08+	1,710,000.00	1,795,500.00	1,885,275.00
13001001/21020103 Meal Subsidy	214,535.26	211,237.72	709,000.00	309,000.00	97,762.28+	315,000.00	330,750.00	347,287.00
13001001/21020104 Utility Allowance	611,806.15	597,779.14		600,000.00	2,220.86+	900,000.00	945,000.00	992,250.00
13001001/21020105 Entertainment Allowance	17,437.65	13,950.12	302,000.00	102,000.00	88,049.88+	30,000.00	31,500.00	33,075.00
13001001/21020106 Leave Allowance						4,035,000.00	4,236,750.00	4,448,587.00
13001001/21020107 Domestic Staff Allowance	342,685.20	274,148.16		300,000.00	25,851.84+	420,000.00	441,000.00	463,050.00
13001001/21020141 Furniture Allowance	1,698,829.94	2,719,725.86	3,190,000.00	2,790,000.00	70,274.14+	4,410,000.00	4,630,500.00	4,862,025.00
13001001/21020130 Special Allowance			380,000.00	80,000.00	80,000.00+	810,000.00	850,500.00	893,025.00
13001001/21020134 Other Allowances and Benefits	1,428,903.53	795,109.69	2,200,000.00	1,000,000.00	204,890.31+		2,662,000.00	
Sub Total: Personnel Cost	30,255,150.05	29,158,012.43	41,003,000.00	32,003,000.00	2,844,987.57+	61,815,000.00	67,567,750.00	68,151,035.00
13001001/22020101 Local Travelling and Transport -Training	40,000.00	1,390,000.00		1,400,000.00	10,000.00+			
13001001/22020102 Local Travel and Transport - Others	3,002,500.00		772,000.00	772,000.00	772,000.00+	1,160,000.00	1,218,000.00	1,278,900.00
13001001/22020201 Electricity Charges			341,000.00	341,000.00	341,000.00+	380,000.00	399,000.00	418,950.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
13001001/22020202 Telephone Charge			1,074,000.00	74,000.00	74,000.00+	1,190,000.00	1,249,500.00	1,311,975.00
13001001/22020203 Internet Access Charges	30,000.00		231,000.00	231,000.00	231,000.00+	260,000.00	273,000.00	286,650.00
13001001/22020204 Satellite Broadcasting Access Charges	146,500.00	149,500.00	171,000.00	171,000.00	21,500.00+	190,000.00	199,500.00	209,475.00
13001001/22020206 Sewerage Charges	448,000.00		183,000.00	183,000.00	183,000.00+	280,000.00	294,000.00	308,700.00
13001001/22020209 Other Utility Charges	50,000.00							
13001001/22020301 Office Stationeries/Computer Consumables	402,500.00	137,000.00	1,221,000.00	151,000.00	14,000.00+	1,350,000.00	1,417,500.00	1,488,375.00
13001001/22020305 Printing and Non Security Documents	1,500.00		443,000.00	443,000.00	443,000.00+	490,000.00	514,500.00	540,225.00
13001001/22020306 Printing of Security Documents			379,000.00	379,000.00	379,000.00+	420,000.00	441,000.00	463,050.00
13001001/22020309 Uniforms & Other Clothing	30,000.00							
13001001/22020312 Other Materials and Supplies	45,000.00	10,000.00		50,000.00	40,000.00+	20,000.00	21,000.00	22,050.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	16,500.00		1,935,000.00	35,000.00	35,000.00+		2,321,880.00	
13001001/22020402 Maintenance of Office Furniture	162,500.00		462,000.00	12,000.00	12,000.00+	510,000.00	535,500.00	562,275.00
13001001/22020405 Maintenance of Plants & Generators			937,000.00	37,000.00	37,000.00+		1,132,681.00	
13001001/22020407 Maintenance of Air conditioners	20,000.00	70,000.00	451,000.00	451,000.00	381,000.00+	500,000.00	525,000.00	551,250.00
13001001/22020501 Local Training		90,000.00	151,000.00	151,000.00	61,000.00+	170,000.00	178,500.00	187,425.00
13001001/22020605 Cleaning &Fumigation Services	144,500.00	72,500.00	96,000.00	96,000.00	23,500.00+	110,000.00	115,500.00	121,275.00
13001001/22020701 Financial Consulting		70,000.00	80,000.00	80,000.00	10,000.00+	90,000.00	94,500.00	99,225.00
13001001/22020801 Motor Vehicle Fuel Cost	1,843,460.00	6,909,505.00	511,000.00	6,911,000.00	1,495.00+	570,000.00	598,500.00	628,425.00
13001001/22020802 Other Transport Equipment Fuel Cost		10,000.00		20,000.00	10,000.00+			
13001001/22020803 Plant/Generator Fuel Cost	270,500.00	80,000.00	718,000.00	118,000.00	38,000.00+	870,000.00	913,500.00	959,175.00
13001001/22020901 Bank Charges (Other than Interest)	24,050.83	36,897.36		50,000.00	13,102.64+	30,000.00	31,500.00	33,075.00
13001001/22021001 Refreshment & Meals	207,500.00	537,500.00	2,273,000.00	573,000.00	35,500.00+	2,510,000.00	2,635,500.00	2,767,275.00
13001001/22021002 Honorarium & Sitting Allowance		190,000.00		200,000.00	10,000.00+	300,000.00	315,000.00	330,750.00
13001001/22021003 Publicity and Advertisements	5,000.00	20,000.00	341,000.00	41,000.00	21,000.00+	380,000.00	399,000.00	418,950.00
13001001/22021004 Medical Expenses	34,500.00	270,000.00	853,000.00	353,000.00	83,000.00+	1,030,000.00	1,081,500.00	1,135,575.00
13001001/22021006 Postages & courier Services		33,500.00		500,000.00	466,500.00+	70,000.00	73,500.00	77,175.00
13001001/22021007 Welfare Packages	18,878,525.11	8,040,000.00	14,246,000.00	11,846,000.00	3,806,000.00+	19,950,000.00	20,947,500.00	21,994,875.00
13001001/22021009 Sporting Activities		18,000,000.00		18,000,000.00		1,200,000.00	1,260,000.00	1,323,000.00
13001001/22021025 Other Miscellaneous Expenses	459,000.00	300,000.00	7,139,000.00	339,000.00	39,000.00+	8,570,000.00	8,998,500.00	9,448,425.00
Sub-Total: Overhead	26,262,035.94	36,416,402.36	35,008,000.00	44,008,000.00	7,591,597.64+	42,600,000.00	48,184,561.00	46,966,500.00
Total Recurrent Expenditure	56,517,185.99	65,574,414.79	76,011,000.00	76,011,000.00	10,436,585.21+	104,415,000.00	115,752,311.00	115,117,535.00
13051001 - Sports Council								
13051001/21010101 Basic Salary	24,009,419.36	4,243,760.06	31,588,000.00	31,588,000.00	27,344,239.94+	43,215,000.00	31,903,900.00	35,094,290.00
13051001/21010103 Consolidated Revenue Fund Charges- Salaries	2,009,000.00	287,000.00	3,444,000.00	3,444,000.00	3,157,000.00+		3,478,500.00	3,826,350.00
13051001/21020101 Rent Supplement	988,149.28	970,972.29	6,660,000.00	6,660,000.00	5,689,027.71+	11,175,000.00	6,726,600.00	7,399,260.00
13051001/21020102 Transport Allowance	322,905.36	317,804.44	2,140,000.00	2,140,000.00	1,822,195.56+	3,180,000.00	2,161,400.00	2,377,540.00
13051001/21020103 Meal Allowance	60,137.84	58,174.24	682,000.00	682,000.00	623,825.76+	10,425,000.00	688,900.00	695,790.00
13051001/21020104 Utility Allowance	165,986.92	466,990.20	1,110,000.00	1,090,000.00	623,009.80+	1,650,000.00	121,100.00	1,233,210.00
13051001/21020105 Entertainment Allowances	7,802.24	84,150.15	84,000.00	104,000.00	19,849.85+	105,000.00	84,900.00	92,400.00
13051001/21020106 Leave Allowance			2,965,000.00	2,965,000.00	2,965,000.00+		2,994,700.00	3,294,170.00
13051001/21020107 Domestic Allowances	182,765.44	228,456.80	1,606,000.00	1,606,000.00	1,377,543.20+	2,265,000.00	1,622,100.00	1,784,310.00
13051001/21020114 Wardrobe Allowance	613,618.08		526,000.00	526,000.00	526,000.00+		531,300.00	584,430.00
13051001/21020130 Specialist Allowance						525,000.00		
13051001/21020134 Other Allowances	52,045.84	370,595.67	4,680,000.00	4,680,000.00	4,309,404.33+	960,000.00	4,726,800.00	5,199,480.00
Sub Total: Personnel Cost	28,411,830.36	7,027,903.85	55,485,000.00	55,485,000.00	48,457,096.15+	73,500,000.00	55,040,200.00	61,581,230.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
13051001/22020101 Local Transport and Travels	3,155,000.00	242,000.00	54,890,000.00	54,890,000.00	54,648,000.00+	3,000,000.00	55,438,900.00	60,982,790.00
13051001/22020102 Local Travel and Transport - Others	366,000.00	62,000.00	628,000.00	628,000.00	566,000.00+	628,000.00	634,300.00	697,730.00
13051001/22020103 International Transport/Travels						7,000,000.00		
13051001/22020105 Hotel Accommodation	150,000.00		1,250,000.00	1,250,000.00	1,250,000.00+	500,000.00	1,262,500.00	1,388,750.00
13051001/22020201 Electricity Charges		40,000.00	280,000.00	280,000.00	240,000.00+	280,000.00	282,800.00	311,080.00
13051001/22020202 Telephone Charges			150,000.00	150,000.00	150,000.00+	150,000.00	151,500.00	116,650.00
13051001/22020203 Internet Access & Website Hosting Charges	20,000.00		35,000.00	35,000.00	35,000.00+		35,400.00	38,940.00
13051001/22020204 Satellites Broadcasting Access Charges						35,000.00	35,400.00	340,000.00
13051001/22020205 Water Rates			93,000.00	93,000.00	93,000.00+	93,000.00	94,000.00	103,400.00
13051001/22020206 Sewerage Charges								133,320.00
13051001/22020301 Office Materials and Supplies	97,000.00	536,000.00	930,000.00	930,000.00	394,000.00+	930,000.00	9,393,000.00	1,033,230.00
13051001/22020305 Printing of Non Security Documents	32,000.00		450,000.00	410,000.00	410,000.00+	450,000.00	454,500.00	499,950.00
13051001/22020306 Printing of Security Documents		150,000.00	120,000.00	160,000.00	10,000.00+	120,000.00	120,000.00	133,320.00
13051001/22020307 Drugs and Medical Supplies			240,000.00	240,000.00	240,000.00+	240,000.00	242,400.00	266,640.00
13051001/22020309 Uniforms and Other Clothing		25,000.00		100,000.00	75,000.00+	75,000.00		
13051001/22020311 Food Stuff Supplies			1,161,000.00	1,061,000.00	1,061,000.00+	161,000.00	11,727,000.00	1,289,970.00
13051001/22020401 Maintenance of Motor Vehicles		556,000.00	1,650,000.00	1,650,000.00	1,094,000.00+	1,650,000.00	1,666,500.00	1,833,150.00
13051001/22020402 Maintenance of Office Furniture			450,000.00	450,000.00	450,000.00+	450,000.00	454,500.00	499,950.00
13051001/22020404 Maintenance of Computer & IT Equipment	45,000.00		95,000.00	95,000.00	95,000.00+	95,000.00	96,000.00	105,600.00
13051001/22020405 Maintenance of Plants/Generator	30,000.00		52,000.00	52,000.00	52,000.00+	52,000.00	52,600.00	57,860.00
13051001/22020406 Other Maintenance Services						412,200.00	458,000.00	458,000.00
13051001/22020407 Maintenance of Air Conditioners			75,000.00	75,000.00	75,000.00+	75,000.00	75,800.00	83,380.00
13051001/22020501 Local Training-Course Fees			410,000.00	410,000.00	410,000.00+	410,000.00	414,100.00	455,510.00
13051001/22020502 International Training - Course Fees						500,000.00	3,300,000.00	3,630,000.00
13051001/22020605 Cleaning and Fumigation Services						45,000.00	49,500.00	54,450.00
13051001/22020701 Financial Consulting			250,000.00	250,000.00	250,000.00+	250,000.00	252,500.00	277,750.00
13051001/22020702 Information Technology Consulting			97,000.00	97,000.00	97,000.00+	97,000.00	98,000.00	107,800.00
13051001/22020801 Motor Vehicle Fuel Cost	90,000.00	20,000.00	2,650,000.00	2,650,000.00	2,630,000.00+	650,000.00	2,676,500.00	2,944,150.00
13051001/22020802 Other Fuel Cost						45,360.00	50,400.00	56,000.00
13051001/22020803 Generator Fuel Cost			120,000.00	120,000.00	120,000.00+	120,000.00	121,200.00	133,320.00
13051001/22020901 Bank Charges	12,134.15	8,215.47	150,000.00	150,000.00	141,784.53+	150,000.00	151,500.00	166,650.00
13051001/22020902 Insurance Charges & Premium						500,000.00	2,750,000.00	3,025,000.00
13051001/22021001 Refreshment and Meals	47,000.00		81,000.00	81,000.00	81,000.00+	81,000.00	81,900.00	90,090.00
13051001/22021002 Honorarium and Sitting allowance Payment	15,000.00		26,000.00	26,000.00	26,000.00+	26,000.00	26,300.00	28,930.00
13051001/22021003 Publicity and Advertisements	45,000.00		450,000.00	450,000.00	450,000.00+	450,000.00	454,500.00	499,950.00
13051001/22021004 Medical Expenditure		40,000.00	250,000.00	250,000.00	210,000.00+	250,000.00	252,500.00	277,750.00
13051001/22021006 Postage and Courier Services			110,000.00	110,000.00	110,000.00+	110,000.00	111,100.00	122,210.00
13051001/22021007 Welfare Packages						353,306.00	392,562.00	436,180.00
13051001/22021008 Subscription to Professional Bodies						500,000.00	550,000.00	605,000.00
13051001/22021009 Sporting Activities	8,681,200.00	5,167,000.00	113,500,000.00	113,500,000.00	108,333,000.00+	22,000,000.00	114,635,000.00	126,098,500.00
13051001/22021023 Budget Preparation and Defence	85,000.00	50,000.00	149,000.00	149,000.00	99,000.00+	149,000.00	150,500.00	165,550.00
13051001/22021025 Other Miscellaneous Expenses	628,000.00		51,008,000.00	51,008,000.00	51,008,000.00+	6,992,134.00	51,518,100.00	56,669,910.00
Sub-Total: Overhead	13,498,334.15	6,896,215.47	231,800,000.00	231,800,000.00	224,903,784.53+	50,075,000.00	260,711,262.00	266,218,410.00
Total Recurrent Expenditure	41,910,164.51	13,924,119.32	287,285,000.00	287,285,000.00	273,360,880.68+	123,575,000.00	315,751,462.00	327,799,640.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
13053001 - Adamawa United Football Club								
13053001/21010101 Basic Salary		21,491,041.01	26,352,000.00	25,627,000.00	4,135,958.99+		26,615,600.00	
13053001/21010103 Consolidated Revenue Fund Charges- Salaries	597,851.50	70,765.34		80,000.00	9,234.66+			
13053001/21020101 Rent Supplement	4,505,205.95	4,917,150.13	6,030,000.00	6,030,000.00	1,112,849.87+		6,090,300.00	
13053001/21020102 Transport Allowance	1,469,144.76	2,360,517.10	1,965,000.00	2,365,000.00	4,482.90+		1,984,700.00	
13053001/21020103 Meal Allowance	272,613.68	294,053.19	365,000.00	365,000.00	70,946.81+		368,700.00	
13053001/21020104 Utility Allowance	3,366,689.56	3,497,168.81	4,961,000.00	4,961,000.00	1,463,831.19+		5,010,700.00	
13053001/21020105 Entertainment Allowance	167,549.70	346,727.86	185,000.00	385,000.00	38,272.14+		186,900.00	
13053001/21020107 Domestic Allowances	1,174,944.88	1,216,306.89	1,175,000.00	1,220,000.00	3,693.11+		1,186,800.00	
Sub Total: Personnel Cost	11,554,000.03	34,193,730.33	41,033,000.00	41,033,000.00	6,839,269.67+		41,443,700.00	
13053001/22020101 Local Transport and Travels	17,202,383.90	8,440,276.00	35,000,000.00	10,919,000.00	2,478,724.00+	15,000,000.00	49,410,000.00	49,410,000.00
13053001/22020102 Local Travel and Transport - Others	915,160.00	8,217,000.00	1,569,000.00	8,219,000.00	2,000.00+	2,000,000.00	1,584,700.00	
13053001/22020103 International Transport/Travels	4,250,000.00		10,000,000.00	3,350,000.00	3,350,000.00+	3,000,000.00	10,000,000.00	10,000,000.00
13053001/22020105 Hotel Accommodation	500,000.00		8,570,000.00	8,570,000.00	8,570,000.00+	2,500,000.00	2,289,400.00	2,289,400.00
13053001/22020201 Electricity Charges	64,000.00	316,000.00	3,000,000.00	3,000,000.00	2,684,000.00+	700,000.00	500,000.00	500,000.00
13053001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	20,000.00	500,000.00	500,000.00
13053001/22020204 Satellites Broadcasting Access Charges			50,000.00	50,000.00	50,000.00+	100,000.00	100,000.00	100,000.00
13053001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+	100,000.00	200,000.00	200,000.00
13053001/22020301 Office Materials and Supplies	832,500.00	343,000.00	1,414,000.00	1,414,000.00	1,071,000.00+	1,000,000.00	500,000.00	500,000.00
13053001/22020305 Printing of Non Security Documents	43,000.00		50,000.00	50,000.00	50,000.00+	20,000.00	500,000.00	500,000.00
13053001/22020306 Printing of Security Documents	20,000.00		50,000.00	50,000.00	50,000.00+	200,000.00	300,000.00	300,000.00
13053001/22020307 Drugs and Medical Supplies	118,000.00	16,000.00	500,000.00	500,000.00	484,000.00+	500,000.00	500,000.00	500,000.00
13053001/22020309 Uniforms and Other Clothing	180,000.00		309,000.00	309,000.00	309,000.00+	7,000,000.00	13,000,000.00	13,000,000.00
13053001/22020401 Maintenance of Motor Vehicles	1,389,700.00	730,800.00	1,911,000.00	1,911,000.00	1,180,200.00+	5,000,000.00	2,000,000.00	2,000,000.00
13053001/22020402 Maintenance of Office Furniture	120,000.00		8,570,000.00	570,000.00	570,000.00+	2,000,000.00	8,619,000.00	8,619,000.00
13053001/22020403 Maintenance of Building (Residential)	62,200.00	467,700.00	100,000.00	500,000.00	32,300.00+	1,500,000.00	1,000,000.00	1,000,000.00
13053001/22020404 Maintenance of Computer & IT Equipment	40,000.00	60,000.00	5,140,000.00	2,915,000.00	2,855,000.00+	700,000.00	950,000.00	950,000.00
13053001/22020405 Maintenance of Plants/Generator	38,000.00		206,000.00	206,000.00	206,000.00+	200,000.00	500,000.00	500,000.00
13053001/22020406 Other Maintenance Services	328,800.00	5,000.00	1,000,000.00	1,000,000.00	995,000.00+	1,000,000.00	800,000.00	800,000.00
13053001/22020407 Maintenance of Air Conditioners	195,000.00	133,000.00	335,000.00	335,000.00	202,000.00+	100,000.00	355,000.00	355,000.00
13053001/22020501 Local Training-Course Fees	60,000.00	1,800,000.00		1,825,000.00	25,000.00+	3,200,000.00		
13053001/22020603 Rent- Residential Accommodation	435,000.00	250,000.00	746,000.00	746,000.00	496,000.00+	1,700,000.00	2,000,000.00	2,000,000.00
13053001/22020801 Motor Vehicle Fuel Cost	632,800.00		797,000.00	797,000.00	797,000.00+	3,000,000.00	1,500,000.00	1,500,000.00
13053001/22020802 Other Fuel Cost			100,000.00	100,000.00	100,000.00+	1,500,000.00	300,000.00	300,000.00
13053001/22020803 Generator Fuel Cost	506,000.00		755,000.00	755,000.00	755,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
13053001/22020901 Bank Charges	76,154.06	135,004.35	591,000.00	591,000.00	455,995.65+	560,000.00	600,000.00	600,000.00
13053001/22021001 Refreshment and Meals	157,000.00	130,000.00	1,000,000.00	1,000,000.00	870,000.00+	1,500,000.00	2,000,000.00	2,000,000.00
13053001/22021003 Publicity and Advertisements			60,000.00	60,000.00	60,000.00+	300,000.00	60,600.00	60,600.00
13053001/22021004 Medical Expenditure	430,000.00	100,000.00	1,000,000.00	1,000,000.00	900,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
13053001/22021007 Welfare Packages	27,716,600.00	52,631,000.00	45,985,000.00	52,985,000.00	354,000.00+	46,000,000.00	55,811,060.00	55,811,060.00
13053001/22021009 Sporting Activities	35,346,150.00	52,069,000.00	51,100,000.00	52,100,000.00	31,000.00+	80,000,000.00	90,000,000.00	90,000,000.00
13053001/22021023 Budget Preparation and Defence	289,900.00	630,000.00	402,000.00	702,000.00	72,000.00+	800,000.00	500,000.00	500,000.00
13053001/22021025 Other Miscellaneous Expenses	19,821,200.00	2,799,000.00	33,093,000.00	4,793,000.00	1,994,000.00+	10,000,000.00	35,000,000.00	35,000,000.00
Sub-Total: Overhead	111,769,547.96	129,272,780.35	213,553,000.00	161,472,000.00	32,199,219.65+	193,200,000.00	283,379,760.00	281,795,060.00
Total Recurrent Expenditure	123,323,547.99	163,466,510.68	254,586,000.00	202,505,000.00	39,038,489.32+	193,200,000.00	324,823,460.00	281,795,060.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
14001001 - Ministry of Women Affairs and Social Development								
17001001/21010101 Basic Salary	63,784,868.98	62,891,758.72	69,610,000.00	69,610,000.00	6,718,241.28+	97,986,000.00	107,784,600.00	118,563,060.00
14001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,864,503.34	3,928,000.10	15,000,000.00	15,000,000.00	11,071,999.90+	23,327,135.00	25,659,848.00	28,225,833.00
14001001/21010104 Wages Arrears			6,000,000.00	6,000,000.00	6,000,000.00+		6,060,000.00	
14001001/21020101 Housing/Rent Allowance	14,593,984.20	14,380,892.35	15,927,000.00	15,927,000.00	1,546,107.65+	22,419,000.00	24,660,900.00	27,126,990.00
14001001/21020102 Transport Allowance	5,713,653.81	5,531,639.78	6,318,000.00	6,318,000.00	786,360.22+	8,293,000.00	9,122,300.00	10,034,530.00
14001001/21020103 Meal Subsidy	1,132,618.74	1,084,674.94	1,259,000.00	1,259,000.00	174,325.06+	1,363,000.00	1,499,300.00	1,649,230.00
14001001/21020104 Utility Allowance	2,824,522.72	2,745,817.85	3,117,000.00	3,117,000.00	371,182.15+	4,107,000.00	4,517,700.00	4,969,470.00
14001001/21020105 Entertainment Allowance	84,926.63	103,776.43	637,000.00	637,000.00	533,223.57+	113,000.00	124,300.00	136,730.00
14001001/21020106 Leave Allowance			5,900,000.00	5,900,000.00	5,900,000.00+	9,786,000.00	10,764,600.00	11,841,060.00
14001001/21020107 Domestic Staff Allowance	1,850,500.08	2,216,030.96	2,110,000.00	2,230,000.00	13,969.04+	2,427,000.00	2,669,700.00	2,936,670.00
14001001/21020141 Furniture Allowance	4,014,368.27	6,847,483.37	4,935,000.00	6,935,000.00	87,516.63+	10,143,000.00	11,157,300.00	12,273,030.00
14001001/21020134 Other Allowances and Benefits	3,683,975.43	623,333.53	8,230,000.00	6,110,000.00	5,486,666.47+	12,345,000.00	13,579,500.00	14,937,450.00
Sub Total: Personnel Cost	102,547,922.20	100,353,408.03	139,043,000.00	139,043,000.00	38,689,591.97+	192,309,135.00	217,600,048.00	232,694,053.00
14001001/22020101 Local Travelling and Transport -Training	720,000.00		120,000,000.00	120,000,000.00	120,000,000.00+	80,000,000.00	88,000,000.00	96,800,000.00
14001001/22020102 Local Travelling and Transport -Others	35,347,700.00	5,000.00	5,320,000.00	5,320,000.00	5,315,000.00+	5,320,000.00	5,852,000.00	6,437,200.00
14001001/22020104 International Transport and Travels	50,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
14001001/22020105 Hotel Accommodation - Local	3,000,000.00		5,250,000.00	5,250,000.00	5,250,000.00+	5,250,000.00	5,775,000.00	6,352,500.00
14001001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020202 Telephone Charge			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020204 Satellite Broadcasting Access Charges	14,800.00		26,000.00	26,000.00	26,000.00+	26,000.00	28,600.00	31,460.00
14001001/22020205 Water Rates		12,000.00	50,000.00	50,000.00	38,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020209 Other utility Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020301 Office Stationeries/Computer Consumables	116,300.00	421,100.00	500,000.00	500,000.00	78,900.00+	500,000.00	550,000.00	605,000.00
14001001/22020305 Printing of Non Security Documents	187,000.00	152,000.00	304,000.00	304,000.00	152,000.00+	304,000.00	334,400.00	367,840.00
14001001/22020306 Printing of Security Documents	3,700.00	110,000.00	1,000,000.00	1,000,000.00	890,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
14001001/22020308 Field & Camping Materials Supplies	500,000.00	13,000.00	5,330,000.00	5,330,000.00	5,317,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
14001001/22020311 Food Stuff /Catering Materials Supplies	6,600,000.00	1,470,000.00	6,275,000.00	6,275,000.00	4,805,000.00+	6,275,000.00	6,902,500.00	7,592,750.00
14001001/22020312 Other Materials and Supplies	4,000,000.00	42,000.00	6,858,000.00	6,858,000.00	6,816,000.00+	6,858,000.00	7,543,800.00	8,298,180.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	208,755.25	93,400.00	229,000.00	229,000.00	135,600.00+	229,000.00	251,900.00	277,090.00
14001001/22020402 Maintenance of Office Furniture	15,600.00		50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020403 Maintenance of Office Building Residential Qtrs	7,800.00		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020404 Maintenance of Office/IT Equipments	47,400.00		50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020405 Maintenance of Plants & Generators	11,500.00		250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	302,500.00
14001001/22020406 Other maintenance Services		1,526,500.00	100,000.00	1,550,000.00	23,500.00+	100,000.00	110,000.00	121,000.00
14001001/22020407 Maintenance of Air conditioners			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020501 Local Training			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020601 Security Services	30,000.00		52,000.00	52,000.00	52,000.00+	52,000.00	57,200.00	62,920.00
14001001/22020603 Residential Rent		490,000.00		500,000.00	10,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
14001001/22020604 Security Vote (Including Operations)			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020605 Cleaning &Fumigation Services	680,000.00	2,678,000.00	583,000.00	2,683,000.00	5,000.00+	583,000.00	641,300.00	705,430.00
14001001/22020701 Financial Consulting	6,311.25		100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020702 Information Technology Consulting			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
14001001/22020703 Legal Services			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020709 Other Professional Services			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020801 Motor Vehicle Fuel Cost	153,000.00	55,000.00	500,000.00	500,000.00	445,000.00+	500,000.00	550,000.00	605,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
14001001/22020802 Other Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22020803 Plant /Generator Fuel Cost	270,000.00	217,000.00	163,000.00	263,000.00	46,000.00+	163,000.00	179,300.00	197,230.00
14001001/22020806 Cooking Gas/Fuel Cost	75,000.00		129,000.00	129,000.00	129,000.00+	129,000.00	141,900.00	156,090.00
14001001/22020901 Bank Charges (Other than Interest)	71,242.45	20,515.07	50,000.00	50,000.00	29,484.93+	50,000.00	55,000.00	60,500.00
14001001/22021001 Refreshment & Meals	2,050,000.00		3,515,000.00	3,515,000.00	3,515,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
14001001/22000000 Honorarium & Sitting Allowance			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22021004 Medical Expenses			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
14001001/22021006 Postages & Courier Services		6,000.00	50,000.00	50,000.00	44,000.00+	50,000.00	55,000.00	60,500.00
14001001/22021007 Welfare Packages	3,010,500.00	585,000.00	3,003,000.00	3,003,000.00	2,418,000.00+	3,003,000.00	3,303,300.00	3,633,630.00
14001001/22021008 Subscription to Professional Bodies			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
14001001/22021012 Discipline and Appointment- Service Wide						4,000,000.00		
14001001/22021021 Special Days/Celebrations		8,599,000.00		8,700,000.00	101,000.00+	12,000,000.00	12,000,000.00	12,000,000.00
14001001/22021023 Budget Preparation Expenses	152,300.00	40,000.00	176,000.00	176,000.00	136,000.00+	176,000.00	193,600.00	212,960.00
14001001/22021025 Other Miscellaneous Expenses	5,279,400.00	1,095,000.00	18,400,000.00	5,450,000.00	4,355,000.00+	18,400,000.00	20,240,000.00	22,264,000.00
14001001/22021027 Monitoring & Evaluation (IMPACT+& PPRHAA		250,000.00	200,000.00	300,000.00	50,000.00+	200,000.00	220,000.00	242,000.00
Sub-Total: Overhead	62,608,308.95	17,880,515.07	180,863,000.00	180,863,000.00	162,982,484.93+	154,018,000.00	163,719,800.00	178,791,780.00
Total Recurrent Expenditure	165,156,231.15	118,233,923.10	319,906,000.00	319,906,000.00	201,672,076.90+	346,327,135.00	381,319,848.00	411,485,833.00
17001001 - Ministry of Education								
17001001/21010101 Basic Salary	58,995,796.71	61,873,070.21	66,000,000.00	66,000,000.00	4,126,929.79+	100,110,000.00	73,410,095.00	80,751,104.00
17001001/21010103 Consolidated Revenue Fund Charges - Salaries	3,788,804.16		20,000,000.00	20,000,000.00	20,000,000.00+		17,474,270.00	19,221,697.00
17001001/21020101 Housing/Rent Allowance	12,993,926.06	13,810,308.57	19,525,000.00	19,525,000.00	5,714,691.43+	21,600,000.00	17,575,250.00	19,332,775.00
17001001/21020102 Transport Allowance	4,243,053.64	4,676,886.57	8,120,000.00	8,120,000.00	3,443,113.43+	7,305,000.00	5,718,900.00	6,290,709.00
17001001/21020103 Meal Subsidy	782,362.19	873,506.59	2,867,000.00	2,867,000.00	1,993,493.41+	1,365,000.00	1,048,586.00	1,153,444.00
17001001/21020104 Utility Allowance	2,866,596.59	2,951,852.27	7,118,000.00	7,118,000.00	4,166,147.73+	4,680,000.00	2,562,538.00	2,818,791.00
17001001/21020105 Entertainment Allowance	872,655.29	649,120.12	3,867,000.00	2,467,000.00	1,817,879.88+	1,095,000.00	1,048,707.00	1,153,577.00
17001001/21020106 Leave Allowance	40,936.50	54,549.60		100,000.00	45,450.40+	90,000.00		
17001001/21020107 Domestic Staff Allowance	5,764,585.73	4,940,294.32	13,000,000.00	13,000,000.00	8,059,705.68+	11,310,000.00	7,260,000.00	7,986,000.00
17001001/21020111 Hazard Allowance			1,048,000.00	1,048,000.00	1,048,000.00+		55,000.00	60,500.00
17001001/21020113 Teaching Allowance	3,754,164.83	4,774,551.44	6,564,000.00	6,564,000.00	1,789,448.56+	8,280,000.00	6,127,198.00	6,739,917.00
17001001/21020141 Furniture Allowance	5,039,352.60	9,412,653.83	12,150,000.00	12,150,000.00	2,737,346.17+	19,140,000.00	13,100,000.00	14,410,000.00
17001001/21020119 Journal	194,979.75	139,253.66	1,198,000.00	1,198,000.00	1,058,746.34+		250,000.00	275,000.00
17001001/21020127 Personal assistance		33,155.62		100,000.00	66,844.38+	660,000.00		
17001001/21020128 Newspaper Allowance						405,000.00		
17001001/21020129 Motor Vehicle Maintenance Allowance	1,408,932.85	1,193,602.80		1,200,000.00	6,397.20+	1,980,000.00		
17001001/21020130 Special Allowance			4,990,000.00	4,990,000.00	4,990,000.00+		2,500,000.00	2,750,000.00
17001001/21020134 Other Allowances and Benefits	8,987,057.34	2,818,259.41	13,553,000.00	13,553,000.00	10,734,740.59+		19,904,500.00	21,894,950.00
17001001/21020140 Accommodation Allowance						1,980,000.00		
Sub Total: Personnel Cost	109,733,204.24	108,201,065.01	180,000,000.00	180,000,000.00	71,798,934.99+	180,000,000.00	168,035,044.00	184,838,464.00
17001001/22020101 Local Travel and Transport - Training	698,668.00	10,000.00	11,165,000.00	11,165,000.00	11,155,000.00+	11,165,000.00	15,400,000.00	16,940,000.00
17001001/22020102 Local Transport and Travels	6,509,122.00	6,251,601.00	28,560,000.00	28,560,000.00	22,308,399.00+	28,560,000.00	38,500,000.00	42,350,000.00
17001001/22020103 International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,100,000.00	1,210,000.00
17001001/22020104 International Transport and Travels - Others			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,850,000.00	4,235,000.00
17001001/22020105 Hotel Accommodation - Local			1,200,000.00	1,200,000.00	1,200,000.00+		2,000,000.00	
17001001/22020202 Telephone Charges	12,000.00							
17001001/22020204 Satellite Broadcasting Access Charges	110,000.00	246,900.00	560,000.00	560,000.00	313,100.00+	620,000.00	682,000.00	750,200.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/22020205	Water Rates		50,000.00	50,000.00	50,000.00+	100,000.00	110,000.00	121,000.00
17001001/22020206	Sewerage Charges	33,000.00						
17001001/22020209	Other utility Charges	150,000.00	100,000.00	100,000.00	100,000.00+		250,000.00	
17001001/22020301	Office Stationeries/Computer Consumables	156,878.00	165,600.00	12,500,000.00	12,500,000.00	12,334,400.00+	12,500,000.00	3,500,000.00
17001001/22020304	Magazine & Periodicals		35,000.00	500,000.00	500,000.00	465,000.00+		800,000.00
17001001/22020305	Printing of Non Security Documents	280,000.00	302,800.00	880,000.00	880,000.00	577,200.00+	880,000.00	2,200,000.00
17001001/22020306	Printing of Security Documents			12,500,000.00	12,500,000.00	12,500,000.00+	13,000,000.00	15,400,000.00
17001001/22020310	Teaching aids/ Instruction Materials			1,500,000.00	1,500,000.00	1,500,000.00+		2,100,000.00
17001001/22020311	Food Stuff /Catering Materials Supplies						1,500,000.00	1,650,000.00
17001001/22020312	Other materials and supplies	181,700.00		1,200,000.00	1,200,000.00	1,200,000.00+		1,750,000.00
17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	927,800.00	934,820.00	2,500,000.00	2,500,000.00	1,565,180.00+	3,000,000.00	2,750,000.00
17001001/22020402	Maintenance of Office Furniture	217,800.00	769,000.00	450,000.00	770,000.00	1,000.00+	1,500,000.00	660,000.00
17001001/22020404	Maintenance of Office / IT Equipments	1,269,400.00	1,702,000.00	2,800,000.00	2,800,000.00	1,098,000.00+	3,000,000.00	3,080,000.00
17001001/22020405	Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	2,000,000.00	220,000.00
17001001/22020406	Other Maintenance Services	12,000.00	56,200.00		100,000.00	43,800.00+		
17001001/22020407	Maintenance of Air conditioners	39,400.00	190,000.00	1,650,000.00	1,650,000.00	1,460,000.00+	2,000,000.00	2,200,000.00
17001001/22020501	Local Training	238,000.00		52,150,000.00	52,150,000.00	52,150,000.00+	30,000,000.00	57,365,000.00
17001001/22020601	Security Services		30,000,000.00	30,000,000.00	30,000,000.00		30,000,000.00	33,000,000.00
17001001/22020605	Cleaning &Fumigation Services			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00
17001001/22020701	Financial Consulting			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00
17001001/22020703	Legal Services			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00
17001001/22020706	Surveying Services			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,300,000.00
17001001/22020801	Motor Vehicle Fuel Cost	259,000.00	756,041.00	1,500,000.00	1,500,000.00	743,959.00+	1,500,000.00	1,650,000.00
17001001/22020802	Other Transport Equipment Fuel Cost	430,600.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00
17001001/22020803	Plant /Generator Fuel Cost			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00
17001001/22020901	Bank Charges (Other than Interest)	92,746.80	247,157.35	136,000.00	256,000.00	8,842.65+	136,000.00	149,600.00
17001001/22021001	Refreshment & Meals	186,000.00	653,300.00	450,000.00	660,000.00	6,700.00	500,000.00	550,000.00
17001001/22021002	Honorarium & Sitting Allowance		243,100.00	1,000,000.00	1,000,000.00	756,900.00+	1,000,000.00	1,100,000.00
17001001/22021003	Publicity & Advertisements	486,572.00	803,000.00	1,500,000.00	1,500,000.00	697,000.00+	1,500,000.00	1,650,000.00
17001001/22021004	Medical Expenses	598,580.00	2,200,000.00	2,400,000.00	2,400,000.00	200,000.00+	2,400,000.00	2,640,000.00
17001001/22021006	Postages & Courier Services	5,800.00		20,000.00	20,000.00	20,000.00+	200,000.00	2,200,000.00
17001001/22021007	Welfare Packages		181,700.00		200,000.00	18,300.00+	300,000.00	300,000.00
17001001/22021010	Direct Teaching & Laboratory Cost			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,650,000.00
17001001/22021023	Budget Preparation Expenses	120,000.00		1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,320,000.00
17001001/22021025	Other Miscellaneous Expenses	47,758,000.00	21,569,400.00	194,429,000.00	193,479,000.00	171,909,600.00+	90,289,000.00	275,000,000.00
Sub-Total: Overhead	60,773,066.80	67,317,619.35	375,000,000.00	375,000,000.00	307,682,380.65+	250,300,000.00	483,321,600.00	520,003,760.00
Total Recurrent Expenditure	170,506,271.04	175,518,684.36	555,000,000.00	555,000,000.00	379,481,315.64+	430,300,000.00	651,356,644.00	704,842,224.00
17003001 - Adamawa State Universal Basic Education Board								
17003001/21010101	Basic Salary		108,653,000.00			132,150,000.00	27,500,000.00	30,250,000.00
17003001/21010103	Consolidated Revenue Fund Charges - Salaries	16,292,105.90	14,935,979.96	23,268,000.00	14,935,979.00	0.96-	36,600,000.00	40,260,000.00
17003001/21020101	Rent Supplement		25,129,000.00			29,520,000.00	32,472,000.00	35,719,200.00
17003001/21020102	Transport Allowance		9,718,000.00			10,185,000.00	11,203,500.00	12,323,850.00
17003001/21020103	Meal Allowance		1,662,000.00			10,260,000.00	11,286,000.00	12,414,600.00
17003001/21020104	Utility Allowance		3,879,000.00			3,405,000.00	3,745,500.00	4,120,050.00
17003001/21020105	Entertainment Allowances		173,000.00			1,950,000.00	2,145,000.00	2,359,500.00
17003001/21020106	Leave Allowance		13,800,000.00			13,215,000.00	14,536,500.00	15,990,150.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
17003001/21020107 Domestic Allowances			3,920,000.00			2,355,000.00	2,590,500.00	2,849,550.00
17003001/21020134 Other Allowances & Benefits			56,495,000.00			15,495,000.00	17,044,500.00	18,748,950.00
Sub Total: Personnel Cost	16,292,105.90	14,935,979.96	246,697,000.00	14,935,979.00	0.96-	255,135,000.00	162,783,500.00	179,061,850.00
17003001/22020101 Local Transport and Travels			570,000.00			500,000.00	550,000.00	605,000.00
17003001/22020102 Local Transport and Travels-Others			7,300,000.00			5,000,000.00	5,500,000.00	6,050,000.00
17003001/22020103 International Transport/Travels			2,000,000.00			2,000,000.00	2,200,000.00	2,420,000.00
17003001/22020105 Hotel Accommodation			4,060,000.00			4,060,000.00	4,466,000.00	4,912,600.00
17003001/22020107 Hotel Accommodation-Local (Training)			2,500,000.00				2,525,000.00	
17003001/22020201 Electricity Charges			4,560,000.00			3,000,000.00	3,300,000.00	3,630,000.00
17003001/22020202 Telephone Charges			118,000.00			250,000.00	275,000.00	302,500.00
17003001/22020203 Internet Access & Website Hosting Charges			200,000.00				202,000.00	
17003001/22020204 Satellites Broadcasting Access Charges						250,000.00	275,000.00	302,500.00
17003001/22020205 Water Rates			150,000.00			150,000.00	165,000.00	181,500.00
17003001/22020206 Sewerage Charges			20,000.00			20,000.00	22,000.00	24,200.00
17003001/22020208 Software Charges/ Licence Renewal			300,000.00				303,000.00	
17003001/22020301 Office Materials and Supplies			2,100,000.00			2,100,000.00	2,310,000.00	2,541,000.00
17003001/22020302 Library Books and Periodicals			50,000.00			50,000.00	55,000.00	60,500.00
17003001/22020303 Newspapers			34,000.00			50,000.00	55,000.00	60,500.00
17003001/22020304 Magazines & Periodicals			120,000.00			120,000.00	132,000.00	145,200.00
17003001/22020305 Printing of Non Security Documents			250,000.00			300,000.00	330,000.00	363,000.00
17003001/22020306 Printing of Security Documents			2,100,000.00			5,125,000.00	5,637,500.00	6,201,250.00
17003001/22020307 Drugs and Medical Supplies			40,000.00			40,000.00	44,000.00	48,400.00
17003001/22020309 Uniforms and Other Clothing			1,200,000.00			1,200,000.00	1,320,000.00	1,452,000.00
17003001/22020310 Teaching Aids Materials			39,159,000.00			18,997,500.00	20,897,250.00	22,986,975.00
17003001/22020311 Food Stuff Supplies			1,860,000.00			1,860,000.00	2,046,000.00	2,250,600.00
17003001/22020312 Other Materials & Supplies			400,000.00			400,000.00	440,000.00	484,000.00
17003001/22020401 Maintenance of Motor Vehicles			3,040,000.00			2,000,000.00	2,200,000.00	2,420,000.00
17003001/22020402 Maintenance of Office Furniture			78,000.00			78,000.00	85,800.00	94,380.00
17003001/22020403 Maintenance of Building (Residential)			200,000.00			200,000.00	220,000.00	242,000.00
17003001/22020404 Maintenance of Computer & IT Equipment			369,000.00			369,000.00	405,900.00	446,490.00
17003001/22020405 Maintenance of Plants/Generator			307,000.00			307,000.00	337,700.00	371,470.00
17003001/22020406 Other Maintenance Services			173,000.00			200,000.00	220,000.00	242,000.00
17003001/22020407 Maintenance of Air Conditioners			94,000.00			94,000.00	103,400.00	113,740.00
17003001/22020408 Maintenance of Boats			215,000.00				217,200.00	
17003001/22020411 Maintenance of Communication Equipments			20,000.00			20,000.00	22,000.00	24,200.00
17003001/22020501 Local Training-Course Fees			1,000,000.00			1,000,000.00	1,100,000.00	1,210,000.00
17003001/22020504 Seminars/ Workshops Conferences			12,700,000.00			7,000,000.00	7,700,000.00	8,470,000.00
17003001/22020601 Security Services			364,000.00				367,700.00	
17003001/22020605 Cleaning and Fumigation Services			45,000.00			45,000.00	49,500.00	54,450.00
17003001/22020703 Legal Services			300,000.00			300,000.00	330,000.00	363,000.00
17003001/22020708 Medical Consulting			312,000.00			312,000.00	343,200.00	377,520.00
17003001/22020801 Motor Vehicle Fuel Cost			6,000,000.00			4,000,000.00	4,400,000.00	4,840,000.00
17003001/22020803 Generator Fuel Cost			1,270,000.00			1,270,000.00	1,397,000.00	1,536,700.00
17003001/22020805 Boat Fuel Cost			231,000.00				233,400.00	
17003001/22020901 Bank Charges			240,000.00			240,000.00	264,000.00	290,400.00
17003001/22020902 Insurance Charges & Premium			2,000,000.00			2,000,000.00	2,200,000.00	2,420,000.00
17003001/22021001 Refreshment and Meals			4,000,000.00			4,000,000.00	4,400,000.00	4,840,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
17003001/22021002			2,500,000.00			2,500,000.00	2,750,000.00	3,025,000.00
17003001/22021003			2,000,000.00			1,500,000.00	1,650,000.00	1,815,000.00
17003001/22021004			500,000.00			500,000.00	550,000.00	605,000.00
17003001/22021006			15,000.00			30,000.00	33,000.00	36,300.00
17003001/22021007			400,000.00			600,000.00	660,000.00	726,000.00
17003001/22021008			250,000.00			250,000.00	275,000.00	302,500.00
17003001/22021009			700,000.00			700,000.00	770,000.00	847,000.00
17003001/22021013			200,000.00			300,000.00	330,000.00	363,000.00
17003001/22021014			500,000.00			500,000.00	550,000.00	605,000.00
17003001/22021021			250,000.00			300,000.00	330,000.00	363,000.00
17003001/22021022			180,000.00			180,000.00	198,000.00	217,800.00
17003001/22021023						300,000.00	330,000.00	363,000.00
17003001/22021024			200,000.00			200,000.00	220,000.00	242,000.00
17003001/22021025			225,000.00			11,250,000.00	12,375,000.00	13,612,500.00
17003001/22021027			6,990,000.00			2,990,000.00	3,289,000.00	3,617,900.00
17003001/22021029			7,200,000.00			9,372,000.00	10,309,200.00	11,340,120.00
Sub-Total: Overhead			124,159,000.00			100,379,500.00	114,265,750.00	121,459,195.00
Total Recurrent Expenditure	16,292,105.90	14,935,979.96	370,856,000.00	14,935,979.00	0.96-	355,514,500.00	277,049,250.00	300,521,045.00
17008001 - Adamawa State Library Board								
17008001/21010101	85,142,408.94	88,842,717.45	93,994,000.00	93,994,000.00	5,151,282.55+	140,043,095.00	154,047,400.00	169,452,140.00
17008001/21020101	19,480,580.99	20,337,110.91	22,059,000.00	22,059,000.00	1,721,889.09+	33,384,642.00	36,723,106.00	40,395,417.00
17008001/21020102	7,058,447.14	7,076,697.84	8,620,000.00	7,195,000.00	118,302.16+	12,563,087.00	13,819,396.00	15,201,335.00
17008001/21020103	1,452,505.89	1,427,385.64	2,128,000.00	2,128,000.00	700,614.36+	3,064,346.00	3,370,780.00	3,707,858.00
17008001/21020104	3,583,936.94	3,622,130.68	4,039,000.00	4,039,000.00	416,869.32+	6,030,801.00	6,633,882.00	7,297,270.00
17008001/21020105	19,177.70	35,288.78	25,000.00	40,000.00	4,711.22+	37,356.00	41,091.00	45,200.00
17008001/21020107	662,524.72	1,005,209.92	549,000.00	1,009,000.00	3,790.08+	822,442.00	904,686.00	995,155.00
17008001/21020113	263,186.59	187,566.83	350,000.00	350,000.00	162,433.17+	524,544.00	576,998.00	634,698.00
17008001/21020141	6,134,358.17	12,539,916.39	11,595,000.00	12,545,000.00	5,083.61+	18,598,045.00	20,457,849.00	22,503,634.00
17008001/21020134	4,937,650.44	83,919.82	645,000.00	645,000.00	561,080.18+	5,931,642.00	6,524,807.00	7,177,287.00
Sub Total: Personnel Cost	128,734,777.52	135,157,944.26	144,004,000.00	144,004,000.00	8,846,055.74+	221,000,000.00	243,099,995.00	267,409,994.00
17008001/22020101			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020105			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020201			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020203			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020205			32,000.00	32,000.00	32,000.00+	32,000.00	35,200.00	38,720.00
17008001/22020301			200,000.00	200,000.00	200,000.00+	100,000.00	110,000.00	121,000.00
17008001/22020302			100,000.00	100,000.00	100,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020305			15,000.00	15,000.00	15,000.00+	15,000.00	16,500.00	18,150.00
17008001/22020309			15,000.00	15,000.00	15,000.00+	15,000.00	16,500.00	18,150.00
17008001/22020401	120,000.00	240,000.00	202,000.00	240,000.00		250,000.00	275,000.00	302,500.00
17008001/22020402			50,000.00	12,000.00	12,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020403			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020404	68,200.00	60,400.00	100,000.00	100,000.00	39,600.00+	100,000.00	110,000.00	121,000.00
17008001/22020405		31,000.00	100,000.00	100,000.00	69,000.00+	50,000.00	55,000.00	60,500.00
21027001/22020406	723,500.00	610,300.00	1,000,000.00	900,000.00	289,700.00+	800,000.00	880,000.00	968,000.00
17008001/22020407			30,000.00	30,000.00	30,000.00+	30,000.00	33,000.00	36,300.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
17008001/22020501 Local Training-Course Fees			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020601 Security Services			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020602 Rent-Office Accommodation			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020605 Cleaning and Fumigation Services			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020801 Motor Vehicle Fuel Cost	72,200.00							
17008001/22020802 Other Fuel Cost			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22020803 Generator Fuel Cost	115,000.00	207,300.00	230,000.00	230,000.00	22,700.00+	230,000.00	253,000.00	278,300.00
17008001/22020901 Bank Charges	2,035.65	3,441.49	15,000.00	15,000.00	11,558.51+	15,000.00	16,500.00	18,150.00
17008001/22021001 Refreshment and Meals		110,200.00	50,000.00	115,000.00	4,800.00+	50,000.00	55,000.00	60,500.00
17008001/22021002 Honorarium and Sitting allowance Payment		20,000.00	50,000.00	50,000.00	30,000.00+	50,000.00	55,000.00	60,500.00
17008001/22021003 Publicity and Advertisements	20,000.00	84,000.00	50,000.00	85,000.00	1,000.00+	50,000.00	55,000.00	60,500.00
17008001/22021004 Medical Expenditure			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22021006 Postage and Courier Services			11,000.00	11,000.00	11,000.00+	13,000.00	14,300.00	15,730.00
17008001/22021007 Welfare Packages	11,000.00		100,000.00	100,000.00	100,000.00+	50,000.00	55,000.00	60,500.00
17008001/22021008 Subscription to Professional Bodies			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17008001/22021023 Budget Preparation and Defence	269,100.00	14,000.00	50,000.00	50,000.00	36,000.00+	50,000.00	55,000.00	60,500.00
17008001/22021025 Other Miscellaneous Expenses		955,800.00	1,000,000.00	1,000,000.00	44,200.00+	1,400,000.00	1,540,000.00	1,694,000.00
Sub-Total: Overhead	1,401,035.65	2,336,441.49	4,000,000.00	4,000,000.00	1,663,558.51+	4,000,000.00	4,400,000.00	4,840,000.00
Total Recurrent Expenditure	130,135,813.17	137,494,385.75	148,004,000.00	148,004,000.00	10,509,614.25+	225,000,000.00	247,499,995.00	272,249,994.00
17010001 - Agency For Mass Education								
17010001/21010101 Basic Salary	71,469,951.70	63,975,078.12	66,190,000.00	66,190,000.00	2,214,921.88+	74,610,000.00	82,071,000.00	90,278,100.00
17010001/21020101 Rent Supplement	16,352,323.73	14,637,496.98	16,450,000.00	16,450,000.00	1,812,503.02+	23,550,000.00	25,905,000.00	28,495,500.00
17010001/21020102 Transport Allowance	4,746,437.18	4,228,534.88	4,520,603.00	4,520,603.00	292,068.12+	18,090,000.00	19,899,000.00	21,888,900.00
17010001/21020103 Meal Allowance	832,532.50	738,203.03	1,230,000.00	1,230,000.00	491,796.97+	1,200,000.00	1,320,000.00	1,452,000.00
17010001/21020104 Utility Allowance	2,546,480.70	2,268,374.55	3,180,000.00	3,180,000.00	911,625.45+	3,750,000.00	4,125,000.00	4,537,500.00
17010001/21020105 Entertainment Allowances	167,342.00	149,576.45	1,136,997.00	1,136,997.00	987,420.55+	3,000,000.00	3,300,000.00	3,630,000.00
17010001/21020106 Leave Allowance			6,050,000.00	6,050,000.00	6,050,000.00+		7,092,614.00	
17010001/21020107 Domestic Allowances	4,157,913.76	3,746,691.52	3,020,000.00	3,820,000.00	73,308.48+	6,300,000.00	6,930,000.00	7,623,000.00
17010001/21020113 TSS	7,108,673.10	8,275,098.21	15,900,000.00	15,100,000.00	6,824,901.79+	16,500,000.00	18,150,000.00	19,965,000.00
17010001/21020141 Furniture	6,107,806.24	11,060,327.75	11,230,000.00	11,230,000.00	169,672.25+	18,000,000.00	19,800,000.00	21,780,000.00
17010001/21020134 Other Allowances	10,322,382.73							
Sub Total: Personnel Cost	123,811,843.64	109,079,381.49	128,907,600.00	128,907,600.00	19,828,218.51+	165,000,000.00	188,592,614.00	199,650,000.00
17001001/22020101 Local Transport and Travels	359,800.00	410,000.00	1,300,000.00	1,300,000.00	890,000.00+	1,300,000.00	1,430,000.00	1,573,000.00
17001001/22020105 Hotel Accommodation			1,300,000.00	1,300,000.00	1,300,000.00+	1,300,000.00	1,430,000.00	1,573,000.00
17001001/22020201 Electricity Charges	16,000.00	5,000.00	100,000.00	100,000.00	95,000.00+	100,000.00	110,000.00	121,000.00
17001001/22020205 Water Rates	5,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
17001001/22020301 Office Materials and Supplies	220,000.00	20,000.00	250,000.00	250,000.00	230,000.00+	250,000.00	275,000.00	302,500.00
17001001/22020305 Printing of Non Security Documents	25,000.00		150,000.00	150,000.00	150,000.00+	150,000.00	165,000.00	181,500.00
17001001/22020306 Printing of Security Documents	55,000.00	70,000.00	150,000.00	150,000.00	80,000.00+	150,000.00	165,000.00	181,500.00
17001001/22020310 Teaching Aids Materials	20,000.00		400,000.00	400,000.00	400,000.00+	800,000.00	880,000.00	968,000.00
17001001/22020401 Maintenance of Motor Vehicles			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
17001001/22020402 Maintenance of Office Furniture	18,000.00	2,500.00	300,000.00	300,000.00	297,500.00+	300,000.00	330,000.00	363,000.00
17001001/22020403 Maintenance of Building (Residential)	150,000.00	120,000.00	300,000.00	300,000.00	180,000.00+	900,000.00	990,000.00	1,089,000.00
17001001/22020404 Maintenance of Computer & IT Equipment	25,000.00	21,300.00	200,000.00	200,000.00	178,700.00+	200,000.00	220,000.00	242,000.00
17010001/22020406 Other Maintenance Services	95,200.00	69,000.00	3,300,000.00	2,700,000.00	2,631,000.00+	3,300,000.00	3,630,000.00	3,993,000.00
17001001/22020407 Maintenance of Air Conditioners	20,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/22020501 Local Training	238,000.00		52,150,000.00	52,150,000.00	52,150,000.00+	30,000,000.00	57,365,000.00	63,101,500.00
17001001/22020601 Security Services		30,000,000.00	30,000,000.00	30,000,000.00		30,000,000.00	33,000,000.00	36,300,000.00
17001001/22020605 Cleaning &Fumigation Services			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
17001001/22020701 Financial Consulting			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
17001001/22020703 Legal Services			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
17001001/22020801 Motor Vehicle Fuel Cost	6,000.00	169,000.00	200,000.00	200,000.00	31,000.00+	200,000.00	220,000.00	242,000.00
17001001/22020802 Other Fuel Cost	90,808.00		300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	363,000.00
17001001/22020803 Generator Fuel Cost	60,000.00	104,200.00	120,000.00	120,000.00	15,800.00+	120,000.00	132,000.00	145,200.00
17001001/22020901 Bank Charges	3,179.25	3,527.55	50,000.00	50,000.00	46,472.45+	50,000.00	55,000.00	60,500.00
17001001/22020902 Insurance Charges & Premium			200,000.00	200,000.00	200,000.00+	600,000.00	660,000.00	726,000.00
17001001/22021001 Refreshment and Meals	60,000.00	70,000.00	200,000.00	200,000.00	130,000.00+	200,000.00	220,000.00	242,000.00
17001001/22021002 Honorarium and Sitting allowance Payment	100,000.00	55,000.00	1,400,000.00	1,400,000.00	1,345,000.00+	1,340,000.00	1,474,000.00	1,621,400.00
17001001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	10,000.00	11,000.00	12,100.00
17001001/22021004 Medical Expenditure	229,192.00	50,000.00	330,000.00	330,000.00	280,000.00+	330,000.00	363,000.00	399,300.00
17001001/22021007 Welfare Packages	275,000.00	460,000.00	300,000.00	500,000.00	40,000.00+	850,000.00	935,000.00	1,028,500.00
17001001/22021023 Budget Preparation and Defence		25,000.00	100,000.00	100,000.00	75,000.00+	100,000.00	110,000.00	121,000.00
17001001/22021025 Other Miscellaneous						2,000,000.00	2,200,000.00	2,420,000.00
Sub-Total: Overhead	2,398,179.25	2,294,527.55	56,000,000.00	56,000,000.00	53,705,472.45+	35,000,000.00	38,500,000.00	42,350,000.00
Total Recurrent Expenditure	126,210,022.89	111,373,909.04	184,907,600.00	184,907,600.00	73,533,690.96+	200,000,000.00	227,092,614.00	242,000,000.00
17051001 - Post Primary School Management Board								
17051001/21010101 Basic Salary	3,562,205,297.66	3,989,554,697.31	4,885,661,000.00	4,885,661,000.00	896,106,302.69+	7,102,091,500.00	4,934,517,700.00	
17051001/21010103 Consolidated Revenue Fund Charges - Salaries	1,014,000.00	808,875.43	1,200,000.00	1,200,000.00	391,124.57+	1,800,000.00	1,212,000.00	
17051001/21020101 Rent Supplement	898,602,465.81	996,667,864.06	1,118,370,000.00	1,118,370,000.00	121,702,135.94+	1,119,135,775.00	1,129,553,700.00	
17051001/21020102 Transport Allowance	308,207,000.50	362,944,309.02	384,675,000.00	384,675,000.00	21,730,690.98+	577,012,500.00	388,521,800.00	
17051001/21020103 Meal Allowance	58,052,163.87	40,887,618.79	72,574,000.00	72,574,000.00	31,686,381.21+	108,861,000.00	73,299,800.00	
17051001/21020104 Utility Allowance	174,468,036.09	125,265,038.51	217,240,000.00	217,240,000.00	91,974,961.49+	325,860,000.00	219,412,400.00	
17051001/21020105 Entertainment Allowances	7,232,693.45	6,517,882.38	8,267,000.00	8,267,000.00	1,749,117.62+	56,410,500.00	8,349,700.00	
17051001/21020106 Leave Allowance	41,289.59	74,815.82	47,000.00	77,000.00	2,184.18+	70,500.00	47,500.00	
17051001/21020107 Domestic Allowances	152,014,178.66	128,596,313.84	184,549,000.00	184,549,000.00	55,952,686.16+	276,823,500.00	186,394,500.00	
17051001/21020109 Call Duties Allowance	553,606.50	101,184.91	141,000.00	141,000.00	39,815.09+	180,000.00	142,500.00	
17051001/21020111 Hazard Allowance	63,750.00	70,217.32	52,000.00	72,000.00	1,782.68+	100,000.00	52,600.00	
17051001/21020113 Teaching Allowance	599,400,681.46	888,764,900.78	798,077,000.00	888,765,000.00	99.22+	647,115,500.00	806,057,800.00	
17051001/21020114 Wardrobe Allowance	478,771,038.01	835,362,275.89	585,867,000.00	835,362,300.00	24.11+	660,000,000.00	591,725,700.00	
17051001/21020119 Journal Allowance	218,377.32	400,683.36	27,000.00	427,000.00	26,316.64+	350,000.00	27,300.00	
17051001/21020129 Motor Vehicle Maintenance Allowance	638,388.84	2,278,741.51	646,000.00	2,346,000.00	67,258.49+	3,000,000.00	652,500.00	
17051001/21020130 Specialist Allowance		75,197.50		800,000.00	724,802.50+	150,000.00		
17051001/21020134 Other Allowances & Benefits	275,395,677.12	6,268,402.66	742,607,000.00	399,473,700.00	393,205,297.34+	1,112,940,000.00	750,033,100.00	
Sub Total: Personnel Cost	6,516,878,644.88	7,384,639,019.09	9,000,000,000.00	9,000,000,000.00	1,615,360,980.91+	11,991,900,775.00	9,090,000,600.00	
17051001/22020101 Local Transport and Travels	2,000.00	20,000.00	13,400,000.00	13,400,000.00	13,380,000.00+	15,000,000.00	13,534,000.00	
17051001/22020103 International Transport/Travels			1,500,000.00	1,500,000.00	1,500,000.00+	13,400,000.00	1,515,000.00	
17051001/22020105 Hotel Accommodation	8,961,572.10		500,000.00	500,000.00	500,000.00+	1,500,000.00	505,000.00	
17051001/22020201 Electricity Charges	495,000.00	65,000.00	500,000.00	500,000.00	435,000.00+	1,000,000.00	505,000.00	
17051001/22020202 Telephone Charges			200,000.00	200,000.00	200,000.00+	500,000.00	202,000.00	
17051001/22020203 Internet Access & Website Hosting Charges						200,000.00		
17051001/22020205 Water Rates			300,000.00	300,000.00	300,000.00+	300,000.00	303,000.00	
17051001/22020301 Office Materials and Supplies	700,000.00	925,000.00	1,000,000.00	1,000,000.00	75,000.00+	2,000,000.00	1,010,000.00	

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
17051001/22020305 Printing of Non Security Documents	130,000.00	150,000.00	86,000.00	186,000.00	36,000.00+	1,000,000.00	86,900.00	
17051001/22020306 Printing of Security Documents		315,000.00	1,000,000.00	1,000,000.00	685,000.00+	200,000.00	1,010,000.00	
17051001/22020307 Drugs and Medical Supplies			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22020310 Teaching Aids Materials		3,200,000.00	1,000,000.00	3,300,000.00	100,000.00+	1,000,000.00	1,010,000.00	
17051001/22020311 Food Stuff Supplies	25,000.00							
17051001/22020312 Other Materials & Supplies	308,000.00	91,600.00	108,000.00	108,000.00	16,400.00+	150,000.00	109,100.00	
17051001/22020401 Maintenance of Motor Vehicles	326,000.00	137,000.00	1,000,000.00	1,000,000.00	863,000.00+	1,000,000.00	1,010,000.00	
17051001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22020403 Maintenance of Building (Residential)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22020404 Maintenance of Computer & IT Equipment	20,000.00	70,000.00	1,000,000.00	1,000,000.00	930,000.00+	1,000,000.00	1,010,000.00	
17051001/22020405 Maintenance of Plants/Generator	128,000.00	45,000.00	1,000,000.00	1,000,000.00	955,000.00+	1,000,000.00	1,010,000.00	
17051001/22020406 Other Maintenance Services	687,000.00	164,900.00	767,000.00	767,000.00	602,100.00+	200,000.00	774,700.00	
17051001/22020407 Maintenance of Air Conditioners			500,000.00	500,000.00	500,000.00+	500,000.00	505,000.00	
17051001/22020501 Local Training-Course Fees			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,020,000.00	
17051001/22020601 Security Services	840,000.00	970,000.00	1,000,000.00	1,000,000.00	30,000.00+	2,000,000.00	1,010,000.00	
17051001/22020605 Cleaning and Fumigation Services		70,000.00	500,000.00	500,000.00	430,000.00+	500,000.00	505,000.00	
17051001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+	500,000.00	505,000.00	
17051001/22020702 Information Technology Consulting	19,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22020706 Surveying Services			500,000.00	500,000.00	500,000.00+	500,000.00	505,000.00	
17051001/22020801 Motor Vehicle Fuel Cost	40,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22020802 Other Fuel Cost		110,000.00	1,000,000.00	1,000,000.00	890,000.00+	1,000,000.00	1,010,000.00	
17051001/22020803 Generator Fuel Cost	40,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	1,010,000.00	
17051001/22020806 Cooking Gas/Fuel Cost	10,000.00							
17051001/22020901 Cooking Gas/Fuel Cost	26,529.53	30,398.85	500,000.00	500,000.00	469,601.15+	500,000.00	505,000.00	
17051001/22021001 Refreshment and Meals	440,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	2,020,000.00	
17051001/22021001 Refreshment and Meals			1,000,000.00	1,000,000.00	1,000,000.00+		1,010,000.00	
17051001/22021003 Publicity and Advertisements	226,000.00	70,500.00	500,000.00	500,000.00	429,500.00+	500,000.00	505,000.00	
17051001/22021004 Medical Expenditure			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22021006 Postage and Courier Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22021007 Welfare Packages	150,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22021008 Subscription to Professional Bodies			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22021009 Sporting Activities			800,000.00	800,000.00	800,000.00+	800,000.00	808,000.00	
17051001/22021021 Special Days/Celebrations			200,000.00	200,000.00	200,000.00+	200,000.00	202,000.00	
17051001/22021023 Budget Preparation and Defence			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,010,000.00	
17051001/22021025 Other Miscellaneous Expenses	3,306,000.00	18,422,000.00	204,639,000.00	202,239,000.00	183,817,000.00+	135,750,000.00	206,685,400.00	
Sub-Total: Overhead	16,880,101.63	24,856,398.85	250,000,000.00	250,000,000.00	225,143,601.15+	200,200,000.00	252,500,100.00	
Total Recurrent Expenditure	6,533,758,746.51	7,409,495,417.94	9,250,000,000.00	9,250,000,000.00	1,840,504,582.06+	12,192,100,775.00	9,342,500,700.00	
17064001 - Education Resource Centre								
17064001/21010101 Basic Salary	7,902,246.32	9,293,572.03	10,300,000.00	10,300,000.00	1,006,427.97+	13,285,500.00	10,403,000.00	10,506,000.00
17064001/21010103 Consolidated Revenue Fund Charges			2,558,000.00	2,558,000.00	2,558,000.00+		2,583,600.00	
17064001/21010104 Basic Wages			720,000.00	720,000.00	720,000.00+		727,200.00	
17064001/21020101 Housing/Rent Allowance	1,984,736.35	2,126,369.16	2,350,000.00	2,350,000.00	223,630.84+	3,525,000.00	2,373,500.00	2,397,000.00
17064001/21020102 Transport Allowance	589,202.94	616,295.82	709,000.00	709,000.00	92,704.18+	1,063,500.00	716,100.00	723,200.00
17064001/21020103 Meal Subsidy	70,969.18	87,658.01	102,000.00	102,000.00	14,341.99+	153,000.00	103,100.00	104,200.00
17064001/21020104 Utility Allowance	347,656.92	350,603.19	412,000.00	412,000.00	61,396.81+	618,000.00	416,200.00	420,400.00
17064001/21020105 Entertainment Allowance	71,233.58	58,524.23	79,000.00	79,000.00	20,475.77+	118,500.00	79,800.00	80,600.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
17064001/21020107 Domestic Staff Allowance	1,507,814.88	1,302,203.76	1,880,000.00	1,880,000.00	577,796.24+	2,820,000.00	1,898,800.00	1,917,600.00
17064001/21020113 TSS	1,396,644.96	1,722,850.58	1,871,000.00	1,871,000.00	148,149.42+	2,806,500.00	1,889,800.00	1,908,600.00
17064001/21020141 Furniture Allowance	695,103.97	1,586,125.59	729,000.00	1,599,000.00	12,874.41+	1,093,500.00	736,300.00	743,600.00
17064001/21020130 Specialist Allowance			2,011,000.00	1,141,000.00	1,141,000.00+	3,016,500.00	2,111,550.00	2,212,100.00
17064001/21020134 Contract Allowance	2,142,089.61	330,449.64	3,343,000.00	3,343,000.00	3,012,550.36+	2,300,000.00	3,510,150.00	3,677,300.00
Sub Total: Personnel Cost	16,707,698.71	17,474,652.01	27,064,000.00	27,064,000.00	9,589,347.99+	30,800,000.00	27,549,100.00	24,690,600.00
17064001/22020101 Local Travel and Transport - Training	157,500.00	431,000.00	500,000.00	500,000.00	69,000.00+	350,000.00	505,000.00	510,000.00
17064001/22020201 Electricity Charges	1,083,416.63	255,000.00	1,830,000.00	1,830,000.00	1,575,000.00+	1,000,000.00	1,848,300.00	1,866,600.00
17064001/22020202 Telephone Charges		8,000.00	50,000.00	50,000.00	42,000.00+	50,000.00	50,500.00	51,000.00
17064001/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,500.00	51,000.00
17064001/22020204 Satellite Broadcasting Access Charges			50,000.00	30,000.00	30,000.00+	50,000.00	50,500.00	51,000.00
17064001/22020205 Water Rates		7,500.00		20,000.00	12,500.00+	12,000.00	12,000.00	12,000.00
17064001/22020301 Office Stationeries/Computer Consumables	258,600.00	240,000.00	292,000.00	292,000.00	52,000.00+	292,000.00	295,000.00	298,000.00
17064001/22020302 Books	129,750.00		200,000.00	200,000.00	200,000.00+	200,000.00	202,000.00	204,000.00
17064001/22020305 Printing of Non Security Documents	12,000.00		150,000.00	150,000.00	150,000.00+	150,000.00	151,500.00	153,000.00
17064001/22020306 Printing of Security Documents			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	102,000.00
17064001/22020310 Teaching aids/ Instruction Materials			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	102,000.00
17064001/22020311 Food Stuff /Catering Materials Supplies	31,250.00							
17064001/22020401 Maintenance of Motor Vehicle/Transport	125,000.00	130,000.00	150,000.00	150,000.00	20,000.00+	150,000.00	151,000.00	152,000.00
17064001/22020402 Maintenance of Office Furniture	34,550.00	60,000.00	100,000.00	100,000.00	40,000.00+	100,000.00	101,000.00	102,000.00
17064001/22020403 Maintenance of Office Building/Residential Qtrs		50,000.00	100,000.00	100,000.00	50,000.00+	100,000.00	101,000.00	102,000.00
17064001/22020404 Maintenance of Office / IT Equipments	105,100.00	58,000.00	157,000.00	157,000.00	99,000.00+	157,000.00	158,000.00	200,000.00
17064001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	102,000.00
17064001/22020406 Other maintenance Services	1,191,100.00	562,000.00	2,140,000.00	2,140,000.00	1,578,000.00+	846,000.00	2,161,400.00	2,182,800.00
17064001/22020407 Maintenance of Air conditioners			150,000.00	150,000.00	150,000.00+	150,000.00	151,500.00	153,000.00
17064001/22020501 Local Training			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	102,000.00
17064001/22020601 Security Services	52,000.00	15,000.00	100,000.00	100,000.00	85,000.00+	100,000.00	101,000.00	102,000.00
17064001/22020605 Cleaning &Fumigation Services	5,000.00							
17064001/22020702 Information Technology Consulting			50,000.00	50,000.00	50,000.00+	50,000.00	50,500.00	51,000.00
17064001/22020801 Motor Vehicle Fuel Cost	170,000.00		227,000.00	227,000.00	227,000.00+	227,000.00	229,300.00	231,600.00
17064001/22020802 Other Transport Equipment Fuel Cost	3,000.00		6,000.00	6,000.00	6,000.00+	6,000.00	6,100.00	6,200.00
17064001/22020803 Plant /Generator Fuel Cost	112,800.00		150,000.00	120,000.00	120,000.00+	150,000.00	151,500.00	153,000.00
17064001/22020901 Bank Charges (Other than Interest)	6,057.80	69,054.90	50,000.00	80,000.00	10,945.10+	50,000.00	50,500.00	51,000.00
17064001/22021001 Refreshment & Meals	61,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	102,000.00
17064001/22021003 Publicity & Advertisements	103,550.00		122,000.00	122,000.00	122,000.00+	122,000.00	123,300.00	124,600.00
17064001/22021004 Medical Expenses	5,000.00	82,000.00	300,000.00	300,000.00	218,000.00+		303,000.00	
17064001/22021006 Postages & Courier Services	15,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	50,500.00	51,000.00
17064001/22021007 Welfare Packages	699,400.00	733,500.00	1,000,000.00	1,000,000.00	266,500.00+	1,000,000.00	1,010,000.00	1,020,000.00
17064001/22021008 Subscription to Professional Bodies			50,000.00	50,000.00	50,000.00+	50,000.00	50,500.00	51,000.00
17064001/22021023 Budget Preparation Expenses	118,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	50,500.00	51,000.00
Sub-Total: Overhead	4,479,074.43	2,701,054.90	8,574,000.00	8,574,000.00	5,872,945.10+	6,012,000.00	8,670,900.00	8,490,800.00
Total Recurrent Expenditure	21,186,773.14	20,175,706.91	35,638,000.00	35,638,000.00	15,462,293.09+	36,812,000.00	36,220,000.00	33,181,400.00
21001001 - Ministry of Health								
21001001/21010101 Basic Salary	112,334,099.39	160,786,701.34	62,943,000.00	160,788,000.00	1,298.66+	118,140,000.00	124,050,000.00	130,260,000.00
21001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,390,902.82	3,928,000.10	10,592,000.00	3,992,000.00	63,999.90+	21,000,000.00	22,050,000.00	23,160,000.00
21001001/21020101 Housing/Rent Allowance	30,745,708.65	22,499,230.93	30,941,000.00	22,541,000.00	41,769.07+	55,800,000.00	58,590,000.00	61,520,000.00
21001001/21020102 Transport Allowance	20,111,639.76	14,505,091.52	20,411,000.00	14,511,000.00	5,908.48+	36,540,000.00	38,370,000.00	40,290,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/21020103 Meal Subsidy	9,375,038.14	6,811,989.73	9,620,000.00	6,820,000.00	8,010.27+	17,175,000.00	18,040,000.00	18,950,000.00
21001001/21020104 Utility Allowance	7,817,344.77	5,813,135.00	7,872,000.00	5,872,000.00	58,865.00+	14,175,000.00	14,890,000.00	15,640,000.00
21001001/21020105 Entertainment Allowance	555,476.80	595,901.54	549,000.00	599,000.00	3,098.46+	1,020,000.00	1,080,000.00	1,140,000.00
21001001/21020106 Leave Allowance	4,826,841.58	4,295,367.00	5,001,000.00	4,301,000.00	5,633.00+	11,175,000.00	11,740,000.00	12,330,000.00
21001001/21020107 Domestic Allowance	3,668,071.37	3,454,482.08	3,606,000.00	3,456,000.00	1,517.92+	7,065,000.00	7,420,000.00	7,800,000.00
21001001/21020108 Shift Duty	2,644,108.44	3,507,958.31	2,649,000.00	3,509,000.00	1,041.69+	7,155,000.00	7,520,000.00	7,900,000.00
21001001/21020109 Call Duty			190,000.00	10,000.00	10,000.00+		250,228.00	
21001001/21020111 Hazard	5,500,278.12	4,904,190.09	5,690,000.00	4,910,000.00	5,809.91+	10,290,000.00	10,810,000.00	11,360,000.00
21001001/21020141 Furniture Allowance	49,446.25	94,251.75	89,000.00	99,000.00	4,748.25+	240,000.00	260,000.00	280,000.00
21001001/21020117 SIWES	20,632.44	15,474.33	100,000.00	20,000.00	4,525.67+	45,000.00	50,000.00	60,000.00
21001001/21020118 Field	20,632.44	15,474.33	87,000.00	17,000.00	1,525.67+	45,000.00	50,000.00	60,000.00
21001001/21020119 Journal	187,180.56	268,110.77	357,000.00	277,000.00	8,889.23+	315,000.00	340,000.00	360,000.00
21001001/21020123 Medical Students Allowance			800,000.00			345,000.00	370,000.00	390,000.00
21001001/21020129 Motor Vehicle Maintenance Allowance	915,552.33	1,411,762.04	983,000.00	1,483,000.00	71,237.96+	990,000.00	1,040,000.00	1,100,000.00
21001001/21020130 Special Allowance			328,000.00	8,000.00	8,000.00+		15,439,600.00	
21001001/21020133 Regular Allowance			590,000.00				1,796,850.00	
21001001/21020134 Other Allowances and Benefits	4,363,012.07	2,510,007.49	1,602,000.00	2,512,000.00	1,992.51+	1,080,000.00	1,140,000.00	1,200,000.00
21001001/21020137 Academic Allowance						120,000.00	130,000.00	140,000.00
21001001/21020140 Accommodation Allowance						990,000.00	1,040,000.00	1,100,000.00
21001001/21020201 NHIS Contribution			2,000,000.00				3,672,229.00	
Sub Total: Personnel Cost	207,525,965.93	235,417,128.35	167,000,000.00	235,725,000.00	307,871.65+	303,705,000.00	340,138,907.00	335,040,000.00
21001001/22020101 Local Travel and Transport - Training	45,000.00		51,662,000.00	1,662,000.00	1,662,000.00+	30,226,900.00	690,000.00	730,000.00
21001001/22000102 Local Transport and Travels	884,096.00	421,948.00	624,000.00	624,000.00	202,052.00+	655,200.00	754,677.00	
21001001/22020103 International Transport and Travels - Training			1,300,000.00	800,000.00	800,000.00+	3,000,000.00	3,150,000.00	3,310,000.00
21001001/22020104 International Transport/Travels			1,050,000.00	1,050,000.00	1,050,000.00+	1,102,500.00	1,160,000.00	1,220,000.00
21001001/22020105 Hotel Accommodation - Local			382,000.00	382,000.00	382,000.00+	500,000.00	530,000.00	560,000.00
21001001/22020202 Telephone Charges			116,000.00	116,000.00	116,000.00+	121,800.00	130,000.00	140,000.00
21001001/22020203 Internet Access Charges			182,000.00	182,000.00	182,000.00+	191,100.00	210,000.00	230,000.00
21001001/22020204 Satellite Broadcasting Access Charges	68,000.00		61,000.00	61,000.00	61,000.00+	64,050.00	70,000.00	80,000.00
21001001/22020205 Water Rates	30,000.00		132,000.00	132,000.00	132,000.00+	138,600.00	150,000.00	160,000.00
21001001/22020209 Other utility Charges			721,000.00	721,000.00	721,000.00+	757,050.00	800,000.00	840,000.00
21001001/22020301 Office Stationeries/Computer Consumables	430,400.00	1,386,900.00	1,588,000.00	1,588,000.00	201,100.00+	2,000,000.00	2,100,000.00	2,210,000.00
21001001/22020302 Books	36,000.00							
21001001/22020305 Printing of Non Security Documents	2,500.00	8,000.00	682,000.00	682,000.00	674,000.00+	716,100.00	760,000.00	800,000.00
21001001/22020306 Printing of Security Documents	100,000.00		313,000.00	313,000.00	313,000.00+	328,650.00	350,000.00	370,000.00
21001001/22020312 Other Materials and Supplies	95,800.00	132,200.00	778,000.00	778,000.00	645,800.00+	1,500,000.00	1,580,000.00	1,660,000.00
21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,487,500.00	371,300.00	46,500,000.00	28,275,000.00	27,903,700.00+	500,000.00	530,000.00	560,000.00
21001001/22020402 Maintenance of Office Furniture	97,800.00							
21001001/22020403 Maintenance of Office Building/Residential Qtrs	208,200.00	2,520,300.00		2,530,000.00	9,700.00+	2,200,000.00	2,200,000.00	2,200,000.00
21001001/22020404 Maintenance of Office / IT Equipments	199,900.00	500,000.00	5,247,000.00	2,667,000.00	2,167,000.00+	5,090,550.00	5,350,000.00	5,620,000.00
21001001/22020405 Maintenance of Plants & Generators			182,000.00	182,000.00	182,000.00+	191,100.00	210,000.00	230,000.00
21001001/22020406 Other maintenance Services	391,900.00	601,950.00	642,000.00	642,000.00	40,050.00+	674,100.00	710,000.00	750,000.00
21001001/22020407 Maintenance of Air conditioners	52,850.00	79,950.00	182,000.00	182,000.00	102,050.00+	191,100.00	210,000.00	230,000.00
21001001/22020501 Local Training	22,000.00	358,000.00	310,000.00	360,000.00	2,000.00+	325,500.00	350,000.00	370,000.00
21001001/22020502 International Training			660,000.00	660,000.00	660,000.00+	693,000.00	730,000.00	770,000.00
21001001/22020504 Seminar/Workshops and Conferences			1,200,000.00	200,000.00	200,000.00+	1,260,000.00	1,330,000.00	1,400,000.00
21001001/22020601 Security Services	245,000.00	82,000.00		100,000.00	18,000.00+	140,000.00	140,000.00	140,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/22020605 Cleaning &Fumigation Services	138,550.00	150,000.00		150,000.00		220,000.00	220,000.00	220,000.00
21001001/22020701 Financial Consulting			283,000.00	283,000.00	283,000.00+	297,150.00	320,000.00	340,000.00
21001001/22020703 Legal Services	200,000.00	200,000.00		200,000.00		300,000.00	300,000.00	300,000.00
21001001/22020704 Engineering Services	25,000.00							
21001001/22020709 Other Professional Services			242,000.00	242,000.00	242,000.00+	254,100.00	270,000.00	290,000.00
21001001/22020801 Motor Vehicle Fuel Cost	652,000.00	1,162,500.00	721,000.00	1,171,000.00	8,500.00+	757,050.00	800,000.00	840,000.00
21001001/22020802 Other Transport Equipment Fuel Cost	6,000.00		363,000.00	363,000.00	363,000.00+	381,150.00	410,000.00	440,000.00
21001001/22020803 Plant /Generator Fuel Cost	600,000.00		1,387,000.00	1,387,000.00	1,387,000.00+	1,456,350.00	1,530,000.00	1,610,000.00
21001001/22020806 Cooking Gas/Fuel Cost		143,000.00		150,000.00	7,000.00+			
21001001/22020901 Bank Charges (Other than Interest)	65,656.30	44,495.76	115,000.00	115,000.00	70,504.24+	120,750.00	130,000.00	140,000.00
21001001/22021001 Refreshment & Meals	659,290.00	121,900.00	1,304,000.00	1,304,000.00	1,182,100.00+	1,369,200.00	1,440,000.00	1,520,000.00
21001001/22021003 Publicity & Advertisements			303,000.00	303,000.00	303,000.00+	318,150.00	340,000.00	360,000.00
21001001/22021004 Medical Expenses	20,704,353.00	24,654,172.00	125,000,000.00	117,950,000.00	93,295,828.00+	60,000,000.00	63,000,000.00	66,150,000.00
21001001/22021006 Postages & Courier Services	41,500.00	60,000.00		700,000.00	640,000.00+	70,000.00	70,000.00	70,000.00
21001001/22021007 Welfare Packages	1,444,300.00	1,147,000.00	953,000.00	1,153,000.00	6,000.00+	700,000.00	700,000.00	700,000.00
21001001/22021008 Subscription to Professional Bodies						1,000,650.00	1,060,000.00	1,120,000.00
21001001/22021023 Budget Preparation Expenses	275,000.00	50,000.00	303,000.00	103,000.00	53,000.00+	318,150.00	340,000.00	360,000.00
21001001/22021025 Other Miscellaneous Expenses	7,045,050.00	9,282,815.00	3,023,000.00	9,323,000.00	40,185.00+	3,000,000.00	3,150,000.00	3,310,000.00
21001001/22021029 Daily Rated Allowance						500,000.00	530,000.00	560,000.00
Sub-Total: Overhead	36,253,645.30	43,478,430.76	248,511,000.00	179,786,000.00	136,307,569.24+	123,630,000.00	98,804,677.00	102,910,000.00
Total Recurrent Expenditure	243,779,611.23	278,895,559.11	415,511,000.00	415,511,000.00	136,615,440.89+	427,335,000.00	438,943,584.00	437,950,000.00
21002001 - Adamawa State Health Insurance Scheme								
21002001/21010101 Basic Salaries			4,290,000.00	4,290,000.00	4,290,000.00+	6,435,000.00	4,290,000.00	4,290,000.00
Sub Total: Personnel Cost			4,290,000.00	4,290,000.00	4,290,000.00+	6,435,000.00	4,290,000.00	4,290,000.00
21002001/22020101 Local Transport and Travels (Training)			557,000.00	557,000.00	557,000.00+	557,000.00	557,000.00	557,000.00
21002001/22020103 International Transport and Travels (Training)			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
21002001/22020105 Hotel Accommodation			259,000.00	259,000.00	259,000.00+	259,000.00	259,000.00	259,000.00
21002001/22020201 Electricity Charges			86,000.00	86,000.00	86,000.00+	86,000.00	86,000.00	86,000.00
21002001/22020202 Telephone Charges			86,000.00	86,000.00	86,000.00+	86,000.00	86,000.00	86,000.00
21002001/22020203 Internet Access Charges			86,000.00	86,000.00	86,000.00+	86,000.00	86,000.00	86,000.00
21002001/22020204 Satellites Broadcasting Access Charges			86,000.00	86,000.00	86,000.00+	86,000.00	86,000.00	86,000.00
21002001/22020209 Other Utilities			214,000.00	214,000.00	214,000.00+	214,000.00	214,000.00	214,000.00
21002001/22020301 Office Stationeries/Computer Consumables			171,000.00	171,000.00	171,000.00+	171,000.00	171,000.00	171,000.00
21002001/22020305 Printing of Non Security Documents			157,000.00	157,000.00	157,000.00+	157,000.00	157,000.00	157,000.00
21002001/22020306 Printing of Security Documents			206,000.00	206,000.00	206,000.00+	206,000.00	206,000.00	206,000.00
21002001/22020312 Other materials and supply			457,000.00	457,000.00	457,000.00+	457,000.00	457,000.00	457,000.00
21002001/22020401 Maintenance of Motor Vehicles/Transport			229,000.00	229,000.00	229,000.00+	229,000.00	229,000.00	229,000.00
21002001/22020402 Maintenance of Office Furniture			171,000.00	171,000.00	171,000.00+	171,000.00	171,000.00	171,000.00
21002001/22020404 Maintenance of Office/IT Equipment			171,000.00	171,000.00	171,000.00+	171,000.00	171,000.00	171,000.00
21002001/22020405 Maintenance of Plants/Generator			157,000.00	157,000.00	157,000.00+	157,000.00	157,000.00	157,000.00
21002001/22020406 Other Maintenance Services			260,000.00	260,000.00	260,000.00+	260,000.00	260,000.00	260,000.00
21002001/22020407 Maintenance of Air Conditioners			137,000.00	137,000.00	137,000.00+	137,000.00	137,000.00	137,000.00
21002001/22020501 Local Training-Course Fees			229,000.00	229,000.00	229,000.00+	229,000.00	229,000.00	229,000.00
21002001/22020602 Office Rent			194,000.00	194,000.00	194,000.00+	194,000.00	194,000.00	194,000.00
21002001/22020801 Motor Vehicle Fuel Cost			157,000.00	157,000.00	157,000.00+	157,000.00	157,000.00	157,000.00
21002001/22020802 Other Fuel Cost			86,000.00	86,000.00	86,000.00+	86,000.00	86,000.00	86,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21002001/22020803 Plant/Generator Fuel Cost			117,000.00	117,000.00	117,000.00+	117,000.00	117,000.00	117,000.00
21002001/22020901 Bank Charges (Other than Interest)			45,000.00	45,000.00	45,000.00+	45,000.00	45,000.00	45,000.00
21002001/22021001 Refreshment and Meals			143,000.00	143,000.00	143,000.00+	143,000.00	143,000.00	143,000.00
21002001/22021002 Honorarium and Sitting Allowance			157,000.00	157,000.00	157,000.00+	157,000.00	157,000.00	157,000.00
21002001/22021003 Publicity and Advertisements			86,000.00	86,000.00	86,000.00+	86,000.00	86,000.00	86,000.00
21002001/22021004 Medical Expenditure			557,000.00	557,000.00	557,000.00+	557,000.00	557,000.00	557,000.00
21002001/22021007 Welfare Packages			229,000.00	229,000.00	229,000.00+	229,000.00	229,000.00	229,000.00
21002001/22021023 Budget Preparation and Defence			86,000.00	86,000.00	86,000.00+	86,000.00	86,000.00	86,000.00
21002001/22021025 Other Miscellaneous Expenses			227,000.00	227,000.00	227,000.00+	227,000.00	227,000.00	227,000.00
Sub-Total: Overhead			6,603,000.00	6,603,000.00	6,603,000.00+	6,603,000.00	6,603,000.00	6,603,000.00
Total Recurrent Expenditure			10,893,000.00	10,893,000.00	10,893,000.00+	13,038,000.00	10,893,000.00	10,893,000.00
21003001 - Primary Health Care Development Agency								
21003001/21010101 Basic Salaries	764,526,717.28	419,263,942.75	52,095,000.00	419,265,000.00	1,057.25+	79,387,500.00	55,571,250.00	58,349,812.00
21003001/21010103 Consolidated Revenue Fund Charges - Salaries	17,178,514.96	14,795,506.86	19,377,000.00	14,797,000.00	1,493.14+	30,000,000.00	20,345,850.00	21,363,142.00
21003001/21020101 Housing/Rent Allowance	103,006,331.38	99,418,886.19	25,678,000.00	99,419,000.00	113.81+	36,630,500.00	27,391,350.00	28,760,917.00
21003001/21020102 Transport Allowance	40,823,402.36	37,673,345.94	16,204,000.00	37,674,000.00	654.06+	27,000,000.00	21,389,550.00	22,459,027.00
21003001/21020103 Meal Subsidy	11,247,870.18	9,594,158.71	7,584,000.00	9,595,000.00	841.29+	14,425,500.00	10,097,850.00	10,602,742.00
21003001/21020104 Utility Allowance	20,453,629.01	19,076,122.53	5,844,000.00	19,077,000.00	877.47+	10,654,500.00	7,458,150.00	7,831,057.00
21003001/21020106 Leave Allowance	3,451,080.93	2,799,297.86	4,670,000.00	2,800,000.00	702.14+	7,878,000.00	5,514,600.00	5,790,330.00
21003001/21020107 Domestic Staff Allowance	17,837,746.40	18,126,055.85	2,712,000.00	18,127,000.00	944.15+	4,068,000.00	2,847,600.00	2,989,980.00
21003001/21020108 Shift Allowance	5,158,171.00	4,512,501.00	10,368,000.00	5,513,000.00	1,000,499.00+	9,286,500.00	6,500,550.00	6,825,577.00
21003001/21020109 Call Duties Allowance	3,232,812.32	2,503,523.41	4,017,000.00	2,504,000.00	476.59+	4,906,500.00	3,434,550.00	3,606,277.00
21003001/21020111 Hazard Allowance	2,767,500.00	2,212,500.00	3,440,000.00	2,219,000.00	6,500.006+	4,320,000.00	3,024,000.00	3,175,200.00
21003001/21020134 Other Allowances	275,533,719.95	142,230,835.08	1,510,000.00	142,231,000.00	164.926+	2,500,000.00	2,500,000.00	2,500,000.00
Sub Total: Personnel Cost	1,265,217,495.77	772,206,676.18	153,499,000.00	773,221,000.00	1,014,323.82+	231,057,000.00	166,075,300.00	174,254,061.00
21003001/22020101 Local Transport and Travels (Training)			1,500,000.00			250,000.00	262,500.00	275,625.00
21003001/22020102 Local Transport and Travels (OTHERS)			2,000,000.00			250,000.00	262,500.00	275,625.00
21003001/22020103 International Transport and Travels (Training)			1,500,000.00			300,000.00	315,000.00	330,750.00
21003001/22020105 Hotel Accommodation			500,000.00			250,000.00	262,500.00	275,625.00
21003001/22020201 Electricity Charges			45,000.00				45,500.00	
21003001/22020202 Telephone Charges			20,000.00				20,200.00	
21003001/22020203 Internet Access Charges			35,000.00				35,400.00	
21003001/22020204 Satellites Broadcasting Access Charges			40,000.00				40,400.00	
21003001/22020205 Water Rates			20,000.00				20,200.00	
21003001/22020301 Office Stationeries/Computer Consumables			500,000.00			500,000.00	525,000.00	551,250.00
21003001/22020302 Books			100,000.00			100,000.00	105,000.00	110,250.00
21003001/22020305 Printing of Non Security Documents			150,000.00			150,000.00	157,500.00	165,375.00
21003001/22020306 Printing of Security Documents			200,000.00			200,000.00	210,000.00	220,500.00
21003001/22020307 Drugs and Medical Supplies			1,000,000.00			320,000.00	336,000.00	352,800.00
21003001/22020309 Uniforms and Other Clothing			250,000.00			250,000.00	262,500.00	275,625.00
21003001/22020401 Maintenance of Motor Vehicles/Transport			500,000.00			500,000.00	525,000.00	551,250.00
21003001/22020402 Maintenance of Office Furniture			1,000,000.00			320,000.00	336,000.00	352,800.00
21003001/22020404 Maintenance of Office/IT Equipment			500,000.00			500,000.00	525,000.00	551,250.00
21003001/22020405 Maintenance of Plants/Generator			350,000.00			350,000.00	367,500.00	385,875.00
21003001/22020406 Other Maintenance Services			2,000,000.00			350,000.00	367,500.00	385,875.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21003001/22020407 Maintenance of Air Conditioners			200,000.00			200,000.00	210,000.00	220,500.00
21003001/22020501 Local Training-Course Fees			500,000.00			500,000.00	525,000.00	551,250.00
21003001/22020502 International Training - Course Fees			1,000,000.00			200,000.00	210,000.00	220,500.00
21003001/22020601 Security Services			200,000.00			200,000.00	210,000.00	220,500.00
21003001/22020605 Cleaning and Fumigation Services			300,000.00			300,000.00	315,000.00	330,750.00
21003001/22020701 Financial Consulting			200,000.00			200,000.00	210,000.00	220,500.00
21003001/22020702 Information Technology Consulting			300,000.00			300,000.00	315,000.00	330,750.00
21003001/22020801 Motor Vehicle Fuel Cost			500,000.00			250,000.00	262,500.00	275,625.00
21003001/22020802 Other Transport Equipment Fuel Cost			1,000,000.00			250,000.00	262,500.00	275,625.00
21003001/22020803 Plant/Generator Fuel Cost			500,000.00			250,000.00	262,500.00	275,625.00
21003001/22020901 Bank Charges			100,000.00			100,000.00	105,000.00	110,250.00
21003001/22021001 Refreshment and Meals			1,500,000.00			250,000.00	262,500.00	275,625.00
21003001/22021002 Honorarium and Sitting Allowance Payment			500,000.00			250,000.00	262,500.00	275,625.00
21003001/22021003 Publicity and Advertisements			500,000.00			250,000.00	262,500.00	275,625.00
21003001/22021004 Medical Expenses			1,300,000.00			300,000.00	315,000.00	330,750.00
21003001/22021006 Postage and Courier Services			100,000.00			100,000.00	105,000.00	110,250.00
21003001/22021007 Welfare Packages			2,000,000.00			500,000.00	525,000.00	551,250.00
21003001/22021008 Subscription to Professional Bodies			1,000,000.00			300,000.00	315,000.00	330,750.00
21003001/22021023 Budget Preparation Expenses			150,000.00			150,000.00	157,500.00	165,375.00
Sub-Total: Overhead			24,060,000.00			9,440,000.00	10,073,700.00	10,407,600.00
Total Recurrent Expenditure	1,265,217,495.77	772,206,676.18	177,559,000.00	773,221,000.00	1,014,323.82+	240,497,000.00	176,149,000.00	184,661,661.00
21027001 - Adamawa State Referral Centre Yola								
21027001/21010101 Basic Salaries	98,747,063.73	116,183,558.16		116,184,000.00	441.84+	155,985,000.00	171,583,500.00	188,741,850.00
21027001/21010103 Consolidated Revenue Fund Charges - Salaries			5,460,000.00			9,390,000.00	10,329,000.00	11,361,900.00
21027001/21020101 Housing/Rent Allowance	1,441,812.96	1,136,422.85	1,711,000.00	1,137,000.00	577.15+	1,515,000.00	1,666,500.00	1,833,150.00
21027001/21020102 Transport Allowance	368,258.50	183,912.00	501,000.00	184,000.00	88.00+	1,710,000.00	1,881,000.00	2,069,100.00
21027001/21020103 Meal Subsidy	100,185.41	18,435.22	156,000.00	19,000.00	564.78+		157,600.00	
21027001/21020104 Utility Allowance	541,989.15	448,177.43	631,000.00	449,000.00	822.57+	615,000.00	676,500.00	744,150.00
21027001/21020105 Entertainment Allowance	467,988.22	434,560.49	516,000.00	435,000.00	439.51+	1,515,000.00	1,666,500.00	1,833,150.00
21027001/21020106 Leave Allowance	49,792.44	10,148.68	5,704,000.00	14,000.00	3,851.32+	9,270,000.00	10,197,000.00	11,216,700.00
21027001/21020107 Domestic Staff Allowance	1,169,970.34	1,086,401.03	1,290,000.00	1,090,000.00	3,598.97+	1,635,000.00	1,798,500.00	1,978,350.00
21027001/21020108 Shift Duty Allowance		688,904.00		690,000.00	1,096.00+	8,325,000.00	9,157,500.00	10,073,250.00
21027001/21020109 Call Duties Allowance	9,020,400.00	11,355,573.24	8,597,000.00	11,357,000.00	1,426.76+	17,850,000.00	19,635,000.00	21,598,500.00
21027001/21020111 Hazard Allowance	8,641,250.00	8,697,500.00	9,185,000.00	8,705,000.00	7,500.00+	12,510,000.00	13,761,000.00	15,137,100.00
21027001/21020129 Motor Vehicle Maint. Allowance	668,554.48	1,086,401.03	717,000.00	1,087,000.00	598.97+	1,515,000.00	1,666,500.00	1,833,150.00
21027001/21020134 Other Allowances & Benefits	11,658,842.62	9,694,319.43	19,571,000.00	9,701,000.00	6,680.57+	10,290,000.00	11,319,000.00	12,450,900.00
Sub Total: Personnel Cost	132,876,107.85	151,024,313.56	54,039,000.00	151,052,000.00	27,686.44+	232,125,000.00	255,495,100.00	280,871,250.00
21027001/22020101 Local Travel and Transport - Training			5,000,000.00	100,000.00	100,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020102 Local Transport and Travels - Others			3,000,000.00	100,000.00	100,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020103 International Transport and Travels (Training)			1,000,000.00	50,000.00	50,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020104 International Transport and Travels			6,000,000.00	20,000.00	20,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020105 Hotel Accommodation			2,000,000.00	50,000.00	50,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020107 Hotel Accommodation - Local Training			1,000,000.00	20,000.00	20,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020108 Hotel Accommodation - International Training			1,500,000.00	5,000.00	5,000.00+	500,000.00	525,000.00	551,250.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21027001/22020109 Per Diems/Estacodes			500,000.00	2,000.00	2,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020201 Electricity Charges			250,000.00	10,000.00	10,000.00+	250,000.00	262,500.00	275,625.00
21027001/22020202 Telephone Charges			300,000.00	10,000.00	10,000.00+	300,000.00	315,000.00	330,750.00
21027001/22020204 Satellites Broadcasting Access Charges			150,000.00	50,000.00	50,000.00+	150,000.00	157,500.00	165,375.00
21027001/22020205 Water Rates			200,000.00	50,000.00	50,000.00+	200,000.00	210,000.00	220,500.00
21027001/22020209 Other Utility Charges			1,000,000.00	20,000.00	20,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020305 Printing of Non Security Documents			500,000.00	20,000.00	20,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020306 Printing of Security Documents	480,000.00		1,000,000.00	20,000.00	20,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020307 Drugs and Medical Supplies	9,834,845.00	74,899,940.25	25,000,000.00	74,900,000.00	59.75+	40,000,000.00	42,000,000.00	44,100,000.00
21027001/22020308 Field & Camping Materials Supplies			2,000,000.00	20,000.00	20,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
21027001/22020309 Uniforms and Other Clothing			1,500,000.00	50,000.00	50,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
21027001/22020312 Other Materials & Supplies	2,547,000.00	10,909,910.00	3,000,000.00	10,910,000.00	90.00+	7,000,000.00	7,350,000.00	7,717,500.00
21027001/22020401 Maintenance of Motor Vehicles			1,000,000.00	20,000.00	20,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020402 Maintenance of Office Furniture			500,000.00	50,000.00	50,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020403 Maintenance of Building (Residential)			2,000,000.00	50,000.00	50,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020404 Maintenance of Office/IT Equipment		4,500,000.00	1,500,000.00	4,500,000.00		7,000,000.00	7,350,000.00	7,717,500.00
21027001/22020405 Maintenance of Plants/Generator			500,000.00	50,000.00	50,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020406 Other Maintenance Services	23,642,655.00	66,010,852.95	37,700,000.00	66,011,000.00	147.05+	60,000,000.00	63,000,000.00	66,150,000.00
21027001/22020407 Maintenance of Air Conditioners		1,200,000.00	1,000,000.00	1,200,000.00		1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020501 Local Training-Course Fees			3,000,000.00	20,000.00	20,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020502 International Training - Course Fees			5,000,000.00	20,000.00	20,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020503 Other Training Materials			500,000.00	5,000.00	5,000.00+	500,000.00	525,000.00	551,250.00
21027001/22020601 Security Services			1,000,000.00	50,000.00	50,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020605 Cleaning and Fumigation Services		507,900.00	300,000.00	508,000.00	100.00+	300,000.00	315,000.00	330,750.00
21027001/22020701 Financial Consulting			1,000,000.00	50,000.00	50,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020702 Information Technology Consulting	1,340,000.00		2,000,000.00	50,000.00	50,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
21027001/22020709 Other Professional Services		1,999,000.00	3,000,000.00	2,000,000.00	1,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22020801 Motor Vehicle Fuel Cost	59,745.40		1,500,000.00	50,000.00	50,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
21027001/22020803 Generator Fuel Cost	1,641,539.00	8,643,990.00	3,000,000.00	8,644,000.00	10.00+	9,000,000.00	9,450,000.00	9,922,500.00
21027001/22020901 Bank Charges (Other than Interest)	37,816.69	240,451.22	150,000.00	241,000.00	548.78+	300,000.00	315,000.00	330,750.00
21027001/22021001 Refreshment and Meals			2,000,000.00	50,000.00	50,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22021002 Honorarium and Sitting Allowance Payment			1,500,000.00	50,000.00	50,000.00+	1,500,000.00	1,575,000.00	1,653,750.00
21027001/22021003 Publicity and Advertisements			300,000.00	10,000.00	10,000.00+	300,000.00	315,000.00	330,750.00
21027001/22021004 Medical Expenses			2,500,000.00	50,000.00	50,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22021006 Postage and Courier Services			500,000.00	50,000.00	50,000.00+	500,000.00	525,000.00	551,250.00
21027001/22021007 Welfare Packages			1,500,000.00	50,000.00	50,000.00+	500,000.00	525,000.00	551,250.00
21027001/22021019 Medical Expenses International			3,000,000.00	100,000.00	100,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
21027001/22021023 Budget Preparation Expenses	1,838,000.00		300,000.00	20,000.00	20,000.00+	200,000.00	210,000.00	220,500.00
21027001/22021025 Other Miscellaneous Expenses	1,088,585.33	29,924,982.77	17,000,000.00	29,925,000.00	17.23+	20,000,000.00	21,000,000.00	22,050,000.00
21027001/22021028 Research and Development							5,050,000.00	
21027001/22021029 Daily Rated Allow						5,000,000.00	5,250,000.00	5,512,500.00
Sub-Total: Overhead	42,510,186.42	198,837,027.19	148,650,000.00	200,731,000.00	1,893,972.81+	180,000,000.00	194,050,000.00	198,450,000.00
Total Recurrent Expenditure	175,386,294.27	349,861,340.75	202,689,000.00	351,783,000.00	1,921,659.25+	412,125,000.00	449,545,100.00	479,321,250.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21027002 - Yola Specialist Hospital								
21027002/21010101 Basic Salaries	1,179,351.50		1,807,000.00	1,807,000.00	1,807,000.00+		1,825,100.00	
21027002/21020101 Housing/Rent Allowance	334,845.45		511,000.00	511,000.00	511,000.00+		516,200.00	
21027002/21020102 Transport Allowance	261,456.84		399,000.00	399,000.00	399,000.00+		403,000.00	
21027002/21020103 Meal Subsidy	123,405.12		189,000.00	189,000.00	189,000.00+		190,900.00	
21027002/21020104 Utility Allowance	91,151.55		139,000.00	139,000.00	139,000.00+		140,400.00	
21027002/21020106 Leave Allowance	60,386.80		104,000.00	104,000.00	104,000.00+		105,100.00	
21027002/21020109 Call Duty	393,480.00		600,000.00	600,000.00	600,000.00+		606,000.00	
21027002/21020111 Hazard Allowance	41,298.35		52,000.00	52,000.00	52,000.00+		52,600.00	
Sub Total: Personnel Cost	2,485,375.61		3,801,000.00	3,801,000.00	3,801,000.00+		3,839,300.00	
21027002/22020406 Other Maintenance Services		60,000,000.00		65,000,000.00	5,000,000.00+			
Sub-Total: Overhead		60,000,000.00		65,000,000.00	5,000,000.00+			
Total Recurrent Expenditure	2,485,375.61	60,000,000.00	3,801,000.00	68,801,000.00	8,801,000.00+		3,839,300.00	
21033001 - Adamawa St Agency For the Control of HIV/Aids								
21033001/21010101 Basic Salaries	20,529,098.75	18,688,241.32	28,860,000.00	28,860,000.00	10,171,758.68+	16,099,500.00	16,261,000.00	16,423,610.00
21033001/21020101 Housing/Rent Allowance	8,321,070.38	5,433,659.36	11,144,000.00	11,144,000.00	5,710,340.64+	11,133,000.00	11,245,000.00	11,357,450.00
21033001/21020102 Transport Allowance	3,007,713.20	1,982,837.68	3,962,000.00	3,962,000.00	1,979,162.32+	5,128,500.00	5,180,000.00	5,231,800.00
21033001/21020103 Meal Subsidy	1,267,073.33	923,055.36	1,611,000.00	1,611,000.00	687,944.64+	2,478,000.00	2,503,000.00	2,528,030.00
21033001/21020104 Utility Allowance	1,357,544.29	943,055.07	1,825,000.00	1,825,000.00	881,944.93+	2,097,000.00	2,118,000.00	2,139,180.00
21033001/21020106 Leave Allowance	1,224,300.12	928,933.57	1,676,000.00	1,676,000.00	747,066.43+	3,051,000.00	3,082,000.00	3,112,820.00
21033001/21020107 Domestic Staff Allowance	2,300,501.16	1,671,882.82	3,122,000.00	3,122,000.00	1,450,117.18+	3,030,000.00	3,061,000.00	3,091,610.00
21033001/21020109 Call Duties Allowance	40,437.45		639,000.00	639,000.00	639,000.00+		645,400.00	
21033001/21020111 Hazard Allowance	666,065.62	573,750.00	834,000.00	834,000.00	260,250.00+	1,147,500.00	1,158,975.00	1,170,564.00
21033001/21020134 Other Allowances & Benefits	2,788,163.36	2,157,231.97	4,331,000.00	4,331,000.00	2,173,768.03+		4,374,400.00	
Sub Total: Personnel Cost	41,501,967.66	33,302,647.15	58,004,000.00	58,004,000.00	24,701,352.85+	44,164,500.00	49,628,775.00	45,055,064.00
21033001/22020101 Local Transport and Travels (Training)	358,336.00	313,800.00	350,000.00	350,000.00	36,200.00+	400,000.00	450,000.00	500,000.00
21033001/22020103 International Transport and Travels (Training)		40,000.00	350,000.00	350,000.00	310,000.00+	350,000.00	400,000.00	450,000.00
21033001/22020105 Hotel Accommodation	113,628.00	364,400.00	400,000.00	400,000.00	35,600.00+	400,000.00	450,000.00	500,000.00
21033001/22020201 Electricity Charges	114,200.00		196,000.00	196,000.00	196,000.00+	40,000.00	45,000.00	50,000.00
21033001/22020202 Telephone Charges			70,000.00	70,000.00	70,000.00+	40,000.00	45,000.00	50,000.00
21033001/22020204 Satellites Broadcasting Access Charges	89,568.00		154,000.00	154,000.00	154,000.00+	100,000.00	150,000.00	200,000.00
21033001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	60,000.00	65,000.00	70,000.00
21033001/22020206 Sewage Charges						1,000,000.00		
21033001/22020208 Software Charges /Licences Renewal						400,000.00	450,000.00	500,000.00
21033001/22020301 Office Stationeries/Computer Consumables	76,200.00	489,300.00	400,000.00	500,000.00	10,700.00+	300,000.00	350,000.00	400,000.00
21033001/22020302 Books	61,000.00	304,900.00	150,000.00	350,000.00	45,100.00+	300,000.00	350,000.00	400,000.00
21033001/22020305 Printing of Non Security Documents	489,000.00	247,200.00	200,000.00	300,000.00	52,800.00+	400,000.00	450,000.00	500,000.00
21033001/22020306 Printing of Security Documents	103,000.00	328,900.00	350,000.00	350,000.00	21,100.00+	500,000.00	550,000.00	600,000.00
21033001/22020307 Drugs and Medical Supplies		80,000.00	3,000,000.00	2,600,000.00	2,520,000.00+	7,000,000.00	1,500,000.00	500,000.00
21033001/22020308 Field & Camping Materials Supplies		270,000.00	300,000.00	300,000.00	30,000.00+	5,000,000.00	5,200,000.00	5,400,000.00
21033001/22020309 Uniforms and Other Clothing		55,000.00	150,000.00	150,000.00	95,000.00+	200,000.00	250,000.00	300,000.00
21033001/22020311 Food Stuff/Catering Materials Supplies			4,000,000.00	4,000,000.00	4,000,000.00+	500,000.00	550,000.00	600,000.00
21033001/22020401 Maintenance of Motor Vehicles/Transport Equipment	447,500.00	173,000.00	750,000.00	750,000.00	577,000.00+	1,000,000.00	1,200,000.00	1,400,000.00
21033001/22020402 Maintenance of Office Furniture	5,000.00		350,000.00	350,000.00	350,000.00+	400,000.00	450,000.00	500,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21033001/22020403 Maintenance of Building (Residential)	10,000.00	97,150.00	330,000.00	330,000.00	232,850.00+	300,000.00	320,000.00	3,400,000.00
21033001/22020404 Maintenance of Office/IT Equipment	987,800.00	158,000.00	1,256,000.00	1,256,000.00	1,098,000.00+	300,000.00	350,000.00	400,000.00
21033001/22020405 Maintenance of Plants/Generator			300,000.00	300,000.00	300,000.00+	300,000.00	350,000.00	400,000.00
21033001/22020406 Other Maintenance Services	136,600.00	20,000.00	203,000.00	203,000.00	183,000.00+	250,000.00	300,000.00	350,000.00
21033001/22020407 Maintenance of Air Conditioners	189,500.00		300,000.00	300,000.00	300,000.00+	300,000.00	350,000.00	400,000.00
21033001/22020501 Local Training	188,000.00	260,000.00	400,000.00	400,000.00	140,000.00+	400,000.00	450,000.00	500,000.00
21033001/22020502 International Training		130,000.00	300,000.00	300,000.00	170,000.00+	300,000.00	350,000.00	400,000.00
21033001/22020503 Seminar Workshop/Conference						1,500,000.00	2,000,000.00	2,300,000.00
21033001/22020601 Security Services		60,000.00	100,000.00	100,000.00	40,000.00+	100,000.00	120,000.00	120,000.00
21033001/22020604 Security Vote (Including Operations)			300,000.00	300,000.00	300,000.00+	210,000.00	220,000.00	130,000.00
21033001/22020605 Cleaning and Fumigation Services	524,230.00	125,000.00	232,000.00	232,000.00	107,000.00+	150,000.00	200,000.00	250,000.00
21033001/22020701 Financial Consulting		80,000.00	300,000.00	300,000.00	220,000.00+	200,000.00	250,000.00	300,000.00
21033001/22020702 Information Technology Consulting		70,000.00	500,000.00	500,000.00	430,000.00+	200,000.00	250,000.00	300,000.00
21033001/22020703 Legal Services			150,000.00	150,000.00	150,000.00+	100,000.00	150,000.00	200,000.00
21033001/22020704 Engineering Services			200,000.00	200,000.00	200,000.00+	300,000.00	350,000.00	400,000.00
21033001/22020705 Architectural Services			150,000.00	150,000.00	150,000.00+	150,000.00	200,000.00	250,000.00
21033001/22020706 Surveying Services			574,000.00	574,000.00	574,000.00+	400,000.00	450,000.00	500,000.00
21033001/22020801 Motor Vehicle Fuel Cost	1,297,072.00	1,550,000.00	800,000.00	1,551,000.00	1,000.00+	700,000.00	750,000.00	8,000,000.00
21033001/22020802 Other Transport Equipment Fuel Cost	335,800.00	1,557,900.00	3,420,000.00	2,420,000.00	862,100.00+	2,000,000.00	2,500,000.00	3,000,000.00
21033001/22020803 Plant/Generator Fuel Cost	623,700.00	310,000.00	300,000.00	320,000.00	10,000.00+	3,000,000.00	3,500,000.00	4,000,000.00
21033001/22020901 Bank Charges (Other than Interest)	869.38	12,781.89	150,000.00	150,000.00	137,218.11+	80,000.00	90,000.00	100,000.00
21033001/22020902 Insurance Premium			200,000.00	200,000.00	200,000.00+	150,000.00	200,000.00	250,000.00
21033001/22021001 Refreshment and Meals	455,000.00	952,700.00	318,000.00	968,000.00	15,300.00+	200,000.00	250,000.00	300,000.00
21033001/22021002 Honorarium and Sitting Allowance Payment		235,000.00	300,000.00	300,000.00	65,000.00+	300,000.00	350,000.00	350,000.00
21033001/22021003 Publicity and Advertisements	1,162,500.00	825,000.00	1,676,000.00	1,676,000.00	851,000.00+	300,000.00	350,000.00	400,000.00
21033001/22021004 Medical Expenditure	781,000.00	522,200.00	911,000.00	911,000.00	388,800.00+	400,000.00	450,000.00	500,000.00
21033001/22021006 Postage and Courier Services		55,000.00	100,000.00	100,000.00	45,000.00+	100,000.00	110,000.00	120,000.00
21033001/22021007 Welfare Packages	1,410,898.00	962,000.00	300,000.00	1,000,000.00	38,000.00+	200,000.00	3,500,000.00	3,500,000.00
21033001/22021008 Subscription to Professional Bodies		75,000.00	300,000.00	300,000.00	225,000.00+	4,000,000.00	450,000.00	500,000.00
21033001/22021020 Foreign Scholarship Scheme		469,000.00	1,000,000.00	1,000,000.00	531,000.00+	300,000.00	350,000.00	400,000.00
21033001/22021022 Youth Corpers Allowances						300,000.00		
21033001/22021023 Budget Preparation and Defence	1,297,830.00	20,000.00	2,225,000.00	1,104,000.00	1,084,000.00+	1,000,000.00	350,000.00	400,000.00
21033001/22021025 Other Miscellaneous Expenses						3,000,000.00	5,000,000.00	400,000.00
21033001/22021029 Daily Rated Allowance						4,000,000.00	4,500,000.00	5,000,000.00
Sub-Total: Overhead	11,258,231.38	11,213,231.89	28,815,000.00	28,815,000.00	17,601,768.11+	43,880,000.00	42,265,000.00	50,740,000.00
Total Recurrent Expenditure	52,760,199.04	44,515,879.04	86,819,000.00	86,819,000.00	42,303,120.96+	88,044,500.00	91,893,775.00	95,795,064.00
21102001 - Adamawa State Hospital Service Management Board								
21102001/21010101 Basic Salaries	1,008,202,048.16	1,559,393,091.22	2,189,410,000.00	1,975,733,300.00	416,340,208.78+	1,680,510,000.00	1,848,561,000.00	2,033,417,100.00
21102001/21010103 Consolidated Revenue Fund Charges - Salaries	15,785,002.24	14,675,023.01	26,168,000.00	26,168,000.00	11,492,976.99+	26,200,000.00	28,820,000.00	31,702,000.00
21102001/21010105 Salary Arrears						8,640,000.00	9,504,000.00	10,454,400.00
21102001/21020101 Housing/Rent Allowance	472,675,615.07	382,644,750.45	198,743,000.00	382,645,000.00	249.55+	877,815,000.00	965,596,500.00	1,062,156,150.00
21102001/21020102 Transport Allowance	344,345,314.25	184,182,125.14	163,551,000.00	184,551,000.00	368,874.86+	630,210,000.00	693,231,000.00	762,554,100.00
21102001/21020103 Meal Subsidy	162,463,102.25	86,891,998.35	83,325,000.00	87,325,000.00	433,001.65+	313,170,000.00	344,487,000.00	378,935,700.00
21102001/21020104 Utility Allowance	121,771,529.02	65,269,324.95	54,404,000.00	65,404,000.00	134,675.05+	243,150,000.00	267,465,000.00	294,211,500.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21102001/21020106 Leave Allowance	78,326,665.95	52,286,979.91	50,384,000.00	52,384,000.00	97,020.09+	210,690,000.00	231,759,000.00	254,934,900.00
21102001/21020107 Domestic Staff Allowances	16,930,425.70	12,443,949.91		13,000,000.00	556,050.09+	39,765,000.00	43,741,500.00	48,115,650.00
21102001/21020108 Shift Duty	115,631,615.65	100,077,485.03	50,761,000.00	100,161,000.00	83,514.97+	197,115,000.00	216,826,500.00	238,509,150.00
21102001/21020109 Call Duty	157,727,270.70	147,164,740.40	345,071,000.00	210,071,000.00	62,906,259.60+	281,985,000.00	310,183,500.00	341,201,850.00
21102001/21020111 Hazard	120,732,875.25	134,475,676.85	77,701,000.00	141,475,701.00	7,000,024.15+	184,060,000.00	202,466,000.00	222,712,600.00
21102001/21020113 TSS	1,198,138.59	1,128,845.10	1,161,000.00	1,161,000.00	32,154.90+	6,750,000.00	7,425,000.00	8,167,500.00
21102001/21020141 Furniture	70,695.48	119,648.50	393,000.00	393,000.00	273,351.50+	3,240,000.00	3,564,000.00	3,920,400.00
21102001/21020123 Medical Student Allowance						780,000.00	520,000.00	520,000.00
21102001/21020130 Specialist	5,391,642.87	5,079,807.60	10,228,000.00	9,828,000.00	4,748,192.40+	8,505,000.00	9,355,500.00	10,291,050.00
21102001/21020134 Contract Allowance	33,991,641.18	7,379,750.64	503,000.00	8,503,000.00	1,123,249.36+	1,590,000.00	1,749,000.00	1,923,900.00
21102001/21020137 Academic Allowance						975,000.00	650,000.00	650,000.00
21102001/21020205 Housing Fund Contribution			48,205,000.00	48,205,000.00	48,205,000.00+		58,327,847.00	
Sub Total: Personnel Cost	2,655,243,582.36	2,753,213,197.06	3,300,008,000.00	3,307,008,001.00	553,794,803.94+	4,715,150,000.00	5,244,232,347.00	5,704,377,950.00
21102001/22020101 Local Transport and Travels (Training)	2,033,400.00		2,200,000.00	2,200,000.00	2,200,000.00+	2,420,000.00	2,662,000.00	2,928,200.00
21102001/22020102 Local Transport and Travels (Others)	531,100.00	1,486,144.00	3,300,000.00	3,300,000.00	1,813,856.00+	3,630,000.00	3,993,000.00	4,392,300.00
21102001/22020103 International Transport and Travels (Training)		172,400.00	2,200,000.00	2,200,000.00	2,027,600.00+	2,420,000.00	2,662,000.00	2,928,200.00
21102001/22020105 Hotel Accommodation		5,220,000.00	2,750,000.00	5,750,000.00	530,000.00+	3,025,000.00	3,327,500.00	3,660,250.00
21102001/22020201 Electricity Charges			550,000.00	550,000.00	550,000.00+	605,000.00	665,500.00	732,050.00
21102001/22020202 Telephone Charges			550,000.00	550,000.00	550,000.00+	605,000.00	665,500.00	732,050.00
21102001/22020203 Internet Access Charges	105,000.00		550,000.00	550,000.00	550,000.00+	605,000.00	665,500.00	732,050.00
21102001/22020204 Satellites Broadcasting Access Charges	10,000.00	36,000.00	550,000.00	550,000.00	514,000.00+	605,000.00	665,500.00	732,050.00
21102001/22020205 Water Rates	383,500.00	60,000.00	1,100,000.00	1,100,000.00	1,040,000.00+	1,210,000.00	1,331,000.00	1,464,100.00
21102001/22020206 Sewage Charges	60,500.00		220,000.00	220,000.00	220,000.00+	242,000.00	266,200.00	292,820.00
21102001/22020209 Other Utilities Charges	14,550.00	23,000.00	550,000.00	550,000.00	527,000.00+	2,106,000.00	2,316,600.00	2,548,260.00
21102001/22020301 Office Materials and Supplies	2,861,840.00	753,500.00	2,200,000.00	2,200,000.00	1,446,500.00+	2,420,000.00	2,662,000.00	2,928,200.00
21102001/22020305 Printing of Non Security Documents	213,500.00	468,000.00	2,200,000.00	2,200,000.00	1,732,000.00+	2,420,000.00	2,662,000.00	2,928,200.00
21102001/22020306 Printing of Security Documents	3,382,360.00	1,555,000.00	3,300,000.00	3,300,000.00	1,745,000.00+	3,630,000.00	3,993,000.00	4,392,300.00
21102001/22020307 Drugs and Medical Supplies		1,732,525.00	2,200,000.00	2,200,000.00	467,475.00+	2,420,000.00	2,662,000.00	2,928,200.00
21102001/22020309 Uniforms and Other Clothing	110,100.00	1,028,204.32	660,000.00	1,160,000.00	131,795.68+	1,420,000.00	1,562,000.00	1,718,200.00
21102001/22020311 Food Stuff/Catering Materials Supplies	570,000.00		550,000.00	550,000.00	550,000.00+	605,000.00	665,500.00	732,050.00
21102001/22020312 Other Materials and Supplies	3,246,900.00	2,175,000.00	6,600,000.00	6,600,000.00	4,425,000.00+	7,260,000.00	7,986,000.00	8,784,600.00
21102001/22020401 Maintenance of Motor Vehicles/Transport Equipment	148,500.00	25,000.00	2,255,000.00	2,255,000.00	2,230,000.00+	2,480,500.00	2,728,550.00	3,001,405.00
21102001/22020402 Maintenance of Office Furniture	48,000.00	1,255,000.00	1,650,000.00	1,650,000.00	395,000.00+	1,815,000.00	1,996,500.00	2,196,150.00
21102001/22020403 Maintenance of Building (Residential)	348,900.00		1,100,000.00	1,100,000.00	1,100,000.00+	1,210,000.00	1,331,000.00	1,464,100.00
21102001/22020404 Maintenance of Office/IT Equipment	175,350.00	1,394,100.00	1,650,000.00	1,650,000.00	255,900.00+	2,815,000.00	3,096,500.00	3,406,150.00
21102001/22020405 Maintenance of Plants/Generator	63,000.00	495,000.00	1,800,000.00	1,800,000.00	1,305,000.00+	2,130,000.00	2,343,000.00	2,577,300.00
21102001/22020406 Other Maintenance Services	5,640,700.00	1,780,000.00	2,200,000.00	2,200,000.00	420,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
21102001/22020407 Maintenance of Air Conditioners	66,800.00	273,500.00	2,200,000.00	2,200,000.00	1,926,500.00+	2,420,000.00	2,662,000.00	2,928,200.00
21102001/22020501 Local Training	88,000.00		2,200,000.00	2,200,000.00	2,200,000.00+	2,420,000.00	2,662,000.00	2,928,200.00
21102001/22020502 International Training	248,000.00		1,100,000.00	1,100,000.00	1,100,000.00+	1,210,000.00	1,331,000.00	1,464,100.00
21102001/22020701 Financial Consulting			550,000.00	550,000.00	550,000.00+	605,000.00	665,500.00	732,050.00
21102001/22020702 Information Technology Consulting			550,000.00	550,000.00	550,000.00+	605,000.00	665,500.00	732,050.00
21102001/22020801 Motor Vehicle Fuel Cost	3,256,160.00	2,700,850.00	1,650,000.00	3,650,000.00	949,150.00+	5,000,000.00	5,500,000.00	6,050,000.00
21102001/22020802 Other Transport Equipment Fuel Cost	133,000.00	136,000.00	550,000.00	550,000.00	414,000.00+	605,000.00	665,500.00	732,050.00
21102001/22020803 Plant/Generator Fuel Cost	850,000.00	147,475.00	1,200,000.00	1,200,000.00	1,052,525.00+	1,420,000.00	1,562,000.00	1,718,200.00
21102001/22020901 Bank Charges (Other the Interest)	109,486.50	129,955.54	165,000.00	165,000.00	35,044.46+	181,500.00	199,650.00	219,615.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21102001/22021001 Refreshment and Meals	140,000.00	1,267,000.00	1,200,000.00	1,300,000.00	33,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
21102001/22021002 Honorarium and Sitting Allowance		250,000.00	1,650,000.00	1,650,000.00	1,400,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
21102001/22021003 Publicity and Advertisements	36,000.00	108,000.00	1,100,000.00	1,100,000.00	992,000.00+	1,210,000.00	1,331,000.00	1,464,100.00
21102001/22021004 Medical Expenses	8,839,550.00	6,739,560.00	2,500,000.00	7,500,000.00	760,440.00+	3,050,000.00	3,355,000.00	3,690,500.00
21102001/22021006 Postage and Courier Services		5,300.00	1,650,000.00	1,650,000.00	1,644,700.00+	1,815,000.00	1,996,500.00	2,196,150.00
21102001/22021007 Welfare Packages	1,715,000.00	5,249,871.36	2,200,000.00	6,200,000.00	950,128.64+	4,000,000.00	4,400,000.00	4,840,000.00
21102001/22021008 Subscription to Professional Bodies	10,000.00	447,000.00	1,100,000.00	1,100,000.00	653,000.00+	1,210,000.00	1,331,000.00	1,464,100.00
21102001/22021020 Foreign Scholarship Scheme			1,100,000.00	1,100,000.00	1,100,000.00+	1,210,000.00	1,331,000.00	1,464,100.00
21102001/22021023 Budget Preparation Expenses		550,000.00	550,000.00	550,000.00		500,000.00	550,000.00	605,000.00
21102001/22021025 Other Miscellaneous Expenses	98,374,960.73	108,463,020.00	232,900,000.00	218,300,000.00	109,836,980.00+	155,440,000.00	170,984,000.00	188,082,400.00
Sub-Total: Overhead	133,814,157.23	146,126,405.22	299,000,000.00	299,000,000.00	152,873,594.78+	241,000,000.00	265,100,000.00	291,610,000.00
Total Recurrent Expenditure	2,789,057,739.59	2,899,339,602.28	3,599,008,000.00	3,606,008,001.00	706,668,398.72+	4,956,150,000.00	5,509,332,347.00	5,995,987,950.00
21103001 - Adamawa Traditional Medicine Board								
21103001/22020101 Local Transport and Travels (Training)						1,520,000.00	1,672,000.00	1,839,200.00
21103001/22020102 Local Travel and Transport - Training			1,520,000.00	1,520,000.00	1,520,000.00+	1,066,000.00	1,172,600.00	1,289,860.00
21103001/22020104 International Transport and Travels - Others			1,066,000.00	1,066,000.00	1,066,000.00+		1,076,700.00	
21103001/22020201 Electricity Charges		12,500.00		15,000.00	2,500.00+	25,000.00	27,500.00	30,250.00
21103001/22020202 Telephone Charges			55,000.00	55,000.00	55,000.00+	55,000.00	60,500.00	66,550.00
21103001/22020301 Office Stationeries/Computer Consumables			275,000.00	275,000.00	275,000.00+	275,000.00	302,500.00	332,750.00
21103001/22020401 Maintenance of Motor Vehicles/Transport Equipment		78,000.00	220,000.00	220,000.00	142,000.00+	220,000.00	242,000.00	266,200.00
21103001/22020402 Maintenance of Office Furniture			297,000.00	297,000.00	297,000.00+	297,000.00	326,700.00	359,370.00
21103001/22020406 Other Maintenance Services			162,000.00	162,000.00	162,000.00+	162,000.00	178,200.00	196,020.00
21103001/22020702 Information Technology Consulting			165,000.00	165,000.00	165,000.00+	165,000.00	181,500.00	199,650.00
21103001/22020801 Motor Vehicle Fuel Cost		8,675.00		10,000.00	1,325.00+	17,000.00	18,700.00	20,570.00
21103001/22020901 Bank Charges (Other the Interest)		322.00		10,000.00	9,678.00+	620.00	682.00	750.00
21103001/22021007 Welfare Packages			283,000.00	248,000.00	248,000.00+	283,000.00	311,300.00	342,430.00
21103001/22021025 Other Miscellaneous Expenses		100,825.00	200,000.00	200,000.00	99,175.00+	200,000.00	220,000.00	242,000.00
21103001/22021029 Daily rated staff			757,000.00	757,000.00	757,000.00+	757,000.00	832,700.00	915,970.00
Sub-Total: Overhead		200,322.00	5,000,000.00	5,000,000.00	4,799,678.00+	5,042,620.00	6,623,582.00	6,101,570.00
Total Recurrent Expenditure		200,322.00	5,000,000.00	5,000,000.00	4,799,678.00+	5,042,620.00	6,623,582.00	6,101,570.00
21133001 - Adamawa Essential Drugs Programme								
21113001/21010101 Basic Salary	14,789,567.74	25,424,943.54	18,352,000.00	26,352,000.00	927,056.46+	24,945,000.00	27,439,500.00	30,183,450.00
21113001/21020101 Housing/Rent Allowance	7,289,641.71	6,144,029.11	9,046,000.00	6,146,000.00	1,970.89+	12,615,000.00	13,876,500.00	15,264,150.00
21113001/21020102 Transport Allowance	5,334,974.24	4,349,739.18	6,693,000.00	4,393,000.00	43,260.82+	9,450,000.00	10,395,000.00	11,434,500.00
21113001/21020103 Meal Subsidy	2,517,494.92	2,052,267.49	3,153,000.00	2,053,000.00	732.51+	9,360,000.00	10,296,000.00	11,325,600.00
21113001/21020104 Utility Allowance	1,884,787.50	1,547,584.34	2,942,000.00	1,642,000.00	94,415.66+	4,710,000.00	5,181,000.00	5,699,100.00
21113001/21020106 Leave Allowance	1,342,808.19	1,122,717.03	1,836,000.00	1,836,000.00	713,282.97+	3,570,000.00	3,927,000.00	4,319,700.00
21113001/21020107 Domestic Allowance						420,000.00	462,000.00	508,200.00
21113001/21020108 Shift Allowance	2,092,806.00	2,489,770.40	2,509,000.00	2,509,000.00	19,229.60+	5,865,000.00	6,451,500.00	7,096,650.00
21113001/21020111 Hazard Allowance	1,958,484.11	2,061,528.12	2,442,000.00	2,442,000.00	380,471.88+	4,132,500.00	4,545,750.00	5,000,325.00
21113001/21020130 Specialist Allowance						480,000.00	528,000.00	580,800.00
21113001/21020134 Other Allowances & Benefits	1,503,407.49	1,023,883.75	2,090,000.00	1,690,000.00	666,116.25+		2,110,900.00	
Sub Total: Personnel Cost	38,713,971.90	46,216,462.96	49,063,000.00	49,063,000.00	2,846,537.04+	75,547,500.00	85,213,150.00	91,412,475.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21113001/22020101 Local Travel and Transport - Training		40,000.00	150,000.00	150,000.00	110,000.00+	300,000.00	420,000.00	420,000.00
21113001/22020201 Electricity Charges	167,300.00	353,650.00	500,000.00	500,000.00	146,350.00+	700,000.00	840,000.00	840,000.00
21113001/22020204 Satellite Broadcasting Access Charges	65,000.00							
21113001/22020301 Office Stationeries/Computer Consumables		9,200.00	50,000.00	50,000.00	40,800.00+	150,000.00	200,000.00	200,000.00
21113001/22020305 Printing of Non Security Documents	108,000.00		70,000.00	70,000.00	70,000.00+	100,000.00	250,000.00	250,000.00
21113001/22020306 Printing of Security Documents	76,500.00						450,000.00	450,000.00
21113001/22020309 Uniforms & Other Clothing						50,000.00	100,000.00	100,000.00
21113001/22020401 Maintenance of Motor Vehicle/Transport Equipment	165,000.00	122,500.00	500,000.00	500,000.00	377,500.00+	500,000.00	750,000.00	750,000.00
21113001/22020402 Maintenance of Office Furniture			16,000.00	16,000.00	16,000.00+	100,000.00	125,000.00	175,000.00
21113001/22020403 Maintenance of Office Building/Residential Qtrs						150,000.00		
21113001/22020404 Maintenance of Office / IT Equipments	151,000.00	26,940.00	100,000.00	100,000.00	73,060.00+	100,000.00	100,000.00	100,000.00
21113001/22020405 Maintenance of Plants & Generators		20,000.00	100,000.00	100,000.00	80,000.00+	100,000.00	100,000.00	100,000.00
21113001/22020406 Other maintenance Services	80,000.00							
21113001/22020407 Maintenance of Air conditioners		15,000.00	50,000.00	50,000.00	35,000.00+	100,000.00	150,000.00	150,000.00
21113001/22020501 Local Training		45,600.00	100,000.00	100,000.00	54,400.00+	150,000.00	300,000.00	300,000.00
21113001/22020504 Seminars/Workshop & Conferences		60,000.00	100,000.00	100,000.00	40,000.00+	300,000.00	610,000.00	650,000.00
21113001/22020605 Cleaning & Fumigation Services	210,000.00	49,800.00	50,000.00	50,000.00	200.00+	50,000.00	100,000.00	100,000.00
21113001/22020701 Financial Consulting		40,000.00	50,000.00	50,000.00	10,000.00+	100,000.00	150,000.00	150,000.00
21113001/22020801 Motor Vehicle Fuel Cost	1,054,150.00	135,350.00	600,000.00	600,000.00	464,650.00+	600,000.00	900,000.00	950,000.00
21113001/22020802 Other Transport Equipment Fuel Cost	104,500.00							
21113001/22020803 Plant /Generator Fuel Cost	48,000.00		150,000.00	150,000.00	150,000.00+	100,000.00	250,000.00	250,000.00
21113001/22020901 Bank Charges (Other than Interest)	5,141.21	4,773.54	10,000.00	10,000.00	5,226.46+	10,000.00	10,000.00	10,000.00
21113001/22021001 Refreshment & Meals	241,500.00	45,000.00	50,000.00	50,000.00	5,000.00+	75,000.00	50,000.00	50,000.00
21113001/22021002 Honorarium & Sitting Allowance		37,200.00	100,000.00	100,000.00	62,800.00+	140,000.00	240,000.00	240,000.00
21113001/22021003 Publicity & Advertisements	614,000.00	12,000.00	80,000.00	80,000.00	68,000.00+	100,000.00	100,000.00	100,000.00
21113001/22021004 Medical Expenses	105,000.00		30,000.00	30,000.00	30,000.00+	100,000.00	100,000.00	100,000.00
21113001/22021006 Postages & Courier Services	5,300.00		25,000.00	25,000.00	25,000.00+	25,000.00	25,000.00	25,000.00
21113001/22021007 Welfare Packages	69,175.00	40,000.00	50,000.00	50,000.00	10,000.00+	150,000.00	400,000.00	400,000.00
21113001/22021023 Budget Preparation Expenses	357,000.00	42,500.00	50,000.00	50,000.00	7,500.00+	200,000.00	100,000.00	100,000.00
21113001/22021025 Other Miscellaneous Expenses	1,723,206.00	337,200.00	420,000.00	420,000.00	82,800.00+	1,000,000.00	780,000.00	780,000.00
21113001/22021029 Daily Rated Allowance		360,000.00	600,000.00	600,000.00	240,000.00+	600,000.00	600,000.00	600,000.00
Sub-Total: Overhead	5,349,772.21	1,796,713.54	4,001,000.00	4,001,000.00	2,204,286.46+	6,050,000.00	8,200,000.00	8,340,000.00
Total Recurrent Expenditure	44,063,744.11	48,013,176.50	53,064,000.00	53,064,000.00	5,050,823.50+	81,597,500.00	93,413,150.00	99,752,475.00
28001001 - Ministry of Higher Education Science & Tech.								
28001001/21010101 Basic Salary	3,749,462.86	7,567,562.78	8,057,000.00	8,057,000.00	489,437.22+	13,500,000.00	11,062,700.00	12,168,970.00
28001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,390,902.82	3,928,000.10	14,818,000.00	14,818,000.00	10,889,999.90+	10,783,500.00	16,299,800.00	17,929,780.00
28001001/21020101 Housing/Rent Allowance	857,877.07	1,739,167.32	1,908,000.00	1,908,000.00	168,832.68+	2,862,000.00	2,098,800.00	2,308,680.00
28001001/21020102 Transport Allowance	286,169.83	521,809.81	430,000.00	530,000.00	8,190.19+	900,000.00	649,925.00	714,917.00
28001001/21020103 Meal Subsidy	50,080.33	75,779.47	58,000.00	78,000.00	2,220.53+	150,000.00	110,000.00	121,000.00
28001001/21020104 Utility Allowance	157,430.90	307,793.88	237,000.00	337,000.00	29,206.12+	750,000.00	550,000.00	605,000.00
28001001/21020105 Entertainment Allowance	8,800.80	52,804.80		100,000.00	47,195.20+			
28001001/21020106 Leave Allowance		2,919.06	903,000.00	903,000.00	900,080.94+	1,354,500.00	993,300.00	1,092,630.00
28001001/21020107 Domestic Staff Allowance	182,765.44	1,096,592.64	700,000.00	1,100,000.00	3,407.36+	2,100,000.00	2,200,000.00	2,420,000.00
28001001/21020113 TSS	62,627.04	1,055,557.14	800,000.00	1,100,000.00	44,442.86+	1,800,000.00	1,100,000.00	1,210,000.00
28001001/21020141 Furniture Allowance	445,858.97	1,381,023.55	1,000,000.00	1,400,000.00	18,976.45+	3,000,000.00	2,200,000.00	2,420,000.00
28001001/21020134 Other Allowances and Benefits	501,043.30	231,314.43	2,089,000.00	669,000.00	437,685.57+	300,000.00	1,197,900.00	1,317,690.00
Sub Total: Personnel Cost	10,693,019.36	17,960,324.98	31,000,000.00	31,000,000.00	13,039,675.02+	37,500,000.00	38,462,425.00	42,308,667.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28001001/22020101 Local Travel and Transport - Training	3,148,860.00	1,422,000.00	5,000,000.00	5,000,000.00	3,578,000.00+	1,500,000.00	3,300,000.00	3,630,000.00
28001001/22020102 Local Transport and Travels - Others	190,000.00	3,074,850.00	4,000,000.00	4,000,000.00	925,150.00+	2,000,000.00	7,700,000.00	8,470,000.00
28001001/22020103 International Transport and Travels - Training	470,000.00							
28001001/22020105 Hotel Accommodation - Local			100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
28001001/22020109 Per Diems/Estacodes			100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
28001001/22020204 Satellite Broadcasting Access Charges	5,000.00							
28001001/22020205 Water Rates	50,000.00	70,000.00	78,000.00	78,000.00	8,000.00+	100,000.00	110,000.00	121,000.00
28001001/22020209 Other utility Charges	43,000.00	55,800.00	200,000.00	200,000.00	144,200.00+	200,000.00	220,000.00	242,000.00
28001001/22020301 Office Stationeries/Computer Consumables	248,650.00	99,300.00	300,000.00	300,000.00	200,700.00+	500,000.00	550,000.00	605,000.00
28001001/22020305 Printing of Non Security Documents	60,000.00	67,600.00	200,000.00	200,000.00	132,400.00+	200,000.00	220,000.00	242,000.00
28001001/22020306 Printing of Security Documents	10,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
28001001/22020312 Other Materials and Supplies	355,000.00	237,450.00	300,000.00	300,000.00	62,550.00+	500,000.00	550,000.00	605,000.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,255,000.00	981,500.00	1,999,997.00	1,999,997.00	1,018,497.00+	900,000.00	2,595,996.00	2,855,596.00
28001001/22020402 Maintenance of Office Furniture	825,000.00	722,810.00	2,000,000.00	2,000,000.00	1,277,190.00+	500,000.00	2,200,000.00	2,420,000.00
28001001/22020403 Maintenance of Office Building/Residential Qtrs	225,000.00	162,000.00	200,000.00	200,000.00	38,000.00+	400,000.00	440,000.00	484,000.00
28001001/22020404 Maintenance of Office / IT Equipments	260,292.00	403,500.00	2,000,000.00	2,000,000.00	1,596,500.00+	600,000.00	2,200,000.00	2,420,000.00
28001001/22020405 Maintenance of Plants & Generators	90,100.00		200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
28001001/22020406 Other maintenance Services	255,000.00	86,500.00	200,000.00	200,000.00	113,500.00+	300,000.00	330,000.00	363,000.00
28001001/22020407 Maintenance of Air conditioners	100,000.00	144,500.00	300,000.00	300,000.00	155,500.00+	500,000.00	550,000.00	605,000.00
28001001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
28001001/22020601 Security Services			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
28001001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
28001001/22020702 Information Technology Consulting			200,000.00	200,000.00	200,000.00+	100,000.00	110,000.00	121,000.00
28001001/22020703 Legal Services			100,000.00	100,000.00	100,000.00+	100,000.00	110,000.00	121,000.00
28001001/22020801 Motor Vehicle Fuel Cost	535,000.00	744,500.00	1,000,000.00	1,000,000.00	255,500.00+	1,000,000.00	1,100,000.00	1,210,000.00
28001001/22020802 Other Transport Equipment Fuel Cost	107,000.00		200,000.00	200,000.00	200,000.00+		242,000.00	
28001001/22020803 Plant /Generator Fuel Cost	212,000.00	262,500.00	500,000.00	500,000.00	237,500.00+	500,000.00	550,000.00	605,000.00
28001001/22020901 Bank Charges (Other than Interest)	17,836.50	14,958.95	60,000.00	60,000.00	45,041.05+	100,000.00	110,000.00	121,000.00
28001001/22020904 Other CRF Bank Charges			12,000.00	12,000.00	12,000.00+	40,000.00	44,000.00	48,400.00
28001001/22021001 Refreshment & Meals	218,000.00	677,448.00	700,000.00	700,000.00	22,552.00+	1,000,000.00	1,100,000.00	1,210,000.00
28001001/22021002 Honorarium & Sitting Allowance			50,000.00	50,000.00	50,000.00+	100,000.00	110,000.00	121,000.00
28001001/22021003 Publicity & Advertisements			400,000.00	400,000.00	400,000.00+	400,000.00	440,000.00	484,000.00
28001001/22021004 Medical Expenses	73,030.00	67,390.00	400,000.00	400,000.00	332,610.00+	500,000.00	550,000.00	605,000.00
28001001/22021006 Postages & Courier Services	2,000.00							
28001001/22021007 Welfare Packages	480,000.00	393,000.00	700,000.00	700,000.00	307,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
28001001/22021023 Budget Preparation Expenses	195,000.00	140,000.00	400,000.00	400,000.00	260,000.00+	400,000.00	440,000.00	484,000.00
28001001/22021025 Other Miscellaneous Expenses	4,100,628.00	3,031,200.00	7,000,000.00	7,000,000.00	3,968,800.00+	4,860,000.00	7,700,000.00	8,470,000.00
28001001/22021026 Scholarship and Bursary Awards			200,000.00	200,000.00	200,000.00+	200,000.00	220,000.00	242,000.00
Sub-Total: Overhead	13,531,396.50	12,858,806.95	29,999,997.00	29,999,997.00	17,141,190.05+	20,000,000.00	36,541,996.00	39,929,996.00
Total Recurrent Expenditure	24,224,415.86	30,819,131.93	60,999,997.00	60,999,997.00	30,180,865.07+	57,500,000.00	75,004,421.00	82,238,663.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28003001 - College of Agriculture Ganve								
28003001/21010101 Basic Salary	136,379,806.02	187,768,529.61	252,984,000.00	196,984,000.00	9,215,470.39+	365,505,000.00	402,055,500.00	442,261,050.00
28003001/21010103 Consolidated Revenue Fund Charges - Salaries	394,000.00	804,199.98	5,016,000.00	5,016,000.00	4,211,800.02+	7,524,000.00	8,276,400.00	9,104,040.00
28003001/21020101 Housing/Rent Allowance	67,099,276.51	86,202,225.53	72,531,000.00	86,231,000.00	28,774.47+	177,105,000.00	194,815,500.00	214,297,050.00
28003001/21020102 Transport Allowance	41,683,121.47	49,387,434.29	45,347,000.00	49,447,000.00	59,565.71+	104,565,000.00	115,021,500.00	126,523,650.00
28003001/21020103 Meal Subsidy	19,653,622.65	23,276,216.25	21,382,000.00	23,282,000.00	5,783.75+	45,750,000.00	50,325,000.00	55,357,500.00
28003001/21020104 Utility Allowance	15,275,668.46	18,462,415.38	16,593,000.00	18,493,000.00	30,584.62+	36,300,000.00	39,930,000.00	43,923,000.00
28003001/21020106 Leave Allowance	9,883,779.92	17,484,160.08		17,500,000.00	15,839.92+	34,410,000.00	37,851,000.00	41,636,100.00
28003001/21020107 Domestic Staff Allowance	6,952,456.29	11,974,212.76	7,324,000.00	11,975,000.00	787.24+	22,845,000.00	25,129,500.00	27,642,450.00
28003001/21020108 Shift Duty	1,736,038.90	2,076,303.83	1,913,000.00	2,078,000.00	1,696.17+	3,810,000.00	4,191,000.00	4,610,100.00
28003001/21020109 Call Duty	479,600.00	10,255,410.31	494,000.00	10,259,000.00	3,589.69+	20,445,000.00	22,489,500.00	24,738,450.00
28003001/21020111 Hazard	667,310.57	1,063,215.23	744,000.00	1,064,000.00	784.77+	4,260,000.00	4,686,000.00	5,154,600.00
28003001/21020117 SIWES	2,645,444.34	3,522,035.52	2,706,000.00	3,706,000.00	183,964.48+	6,720,000.00	7,392,000.00	8,131,200.00
28003001/21020118 Field	2,645,444.34	3,522,035.52	2,706,000.00	3,906,000.00	383,964.48+	6,720,000.00	7,392,000.00	8,131,200.00
28003001/21020130 Special Allowance						6,720,000.00	7,392,000.00	8,131,200.00
28003001/21020134 Other Allowances & Benefits	31,814,714.65	29,694,183.00	32,407,000.00	32,206,000.00	2,511,817.00+	54,321,000.00	59,753,100.00	65,728,410.00
Sub Total: Personnel Cost	337,310,284.12	445,492,577.29	462,147,000.00	462,147,000.00	16,654,422.71+	897,000,000.00	986,700,000.00	1,085,370,000.00
28003001/22020101 Local Travel and Transport - Training		2,342,271.00	3,390,000.00	3,390,000.00	1,047,729.00+	3,390,000.00	3,423,900.00	3,423,900.00
28003001/22020201 Electricity Charges		645,300.00	691,000.00	691,000.00	45,700.00+	691,000.00	698,000.00	698,000.00
28003001/22020204 Satellite Broadcasting Access Charges		17,800.00	414,000.00	414,000.00	396,200.00+	414,000.00	418,200.00	418,200.00
28003001/22020301 Office Stationeries/Computer Consumables		286,300.00	1,434,000.00	1,434,000.00	1,147,700.00+	1,434,000.00	1,448,400.00	1,448,400.00
28003001/22020305 Printing of Non Security Documents		65,000.00		100,000.00	35,000.00+	80,000.00	80,000.00	80,000.00
28003001/22020306 Printing of Security Documents		971,000.00	380,000.00	980,000.00	9,000.00+	380,000.00	383,800.00	383,800.00
28003001/22020307 Drugs & Medical Supplies		19,050.00	447,000.00	447,000.00	427,950.00+	447,000.00	451,500.00	451,500.00
28003001/22020309 Uniforms & Other Clothing		3,500.00	189,000.00	189,000.00	185,500.00+	189,000.00	190,900.00	190,900.00
28003001/22020310 Teaching aids/ Instruction Materials		94,000.00	3,216,000.00	3,216,000.00	3,122,000.00+	3,216,000.00	3,248,200.00	3,248,200.00
28003001/22020311 Food Stuff /Catering Materials Supplies			144,000.00	144,000.00	144,000.00+	144,000.00	145,500.00	145,500.00
28003001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,253,850.00	1,044,000.00	1,344,000.00	90,150.00+	1,044,000.00	1,054,500.00	1,054,500.00
28003001/22020403 Maintenance of Office Building/Residential Qtrs		642,300.00	7,470,000.00	7,470,000.00	6,827,700.00+	7,470,000.00	7,544,700.00	7,544,700.00
28003001/22020404 Maintenance of Office / IT Equipments		137,480.00	138,000.00	138,000.00	520.00+	138,000.00	139,400.00	139,400.00
28003001/22020405 Maintenance of Plants & Generators		33,800.00	138,000.00	138,000.00	104,200.00+	138,000.00	139,400.00	139,400.00
28003001/22020406 Other maintenance Services	21,838,089.00	10,357,901.92	23,188,000.00	19,588,000.00	9,230,098.08+	23,188,000.00	23,419,900.00	23,419,900.00
28003001/22020501 Local Training			375,000.00	375,000.00	375,000.00+	375,000.00	378,800.00	378,800.00
28003001/22020601 Security Services		50,000.00	753,000.00	753,000.00	703,000.00+	753,000.00	760,600.00	760,600.00
28003001/22020603 Residential Rent		308,750.00	320,000.00	320,000.00	11,250.00+	320,000.00	323,200.00	323,200.00
28003001/22020604 Security Vote (Including Operations)		728,000.00	514,000.00	814,000.00	86,000.00+	514,000.00	519,200.00	519,200.00
28003001/22020605 Cleaning & Fumigation Services		619,700.00	438,000.00	638,000.00	18,300.00+	438,000.00	442,400.00	442,400.00
28003001/22020701 Financial Consulting		625,000.00	232,000.00	632,000.00	7,000.00+	232,000.00	234,400.00	234,400.00
28003001/22020703 Legal Services		53,000.00	232,000.00	232,000.00	179,000.00+	232,000.00	234,400.00	234,400.00
28003001/22020801 Motor Vehicle Fuel Cost		1,169,000.00	563,000.00	1,263,000.00	94,000.00+	563,000.00	568,700.00	568,700.00
28003001/22020803 Plant /Generator Fuel Cost		846,592.00	782,000.00	882,000.00	35,408.00+	782,000.00	789,900.00	789,900.00
28003001/22020901 Bank Charges (Other than Interest)		46,713.60	550,000.00	550,000.00	503,286.40+	550,000.00	555,500.00	555,500.00
28003001/22021001 Refreshment & Meals		1,392,160.00	781,000.00	1,481,000.00	88,840.00+	781,000.00	788,900.00	788,900.00
28003001/22021002 Honorarium & Sitting Allowance		315,000.00	563,000.00	563,000.00	248,000.00+	563,000.00	568,700.00	568,700.00
28003001/22021003 Publicity & Advertisements		530,000.00	390,000.00	590,000.00	60,000.00+	390,000.00	393,900.00	393,900.00
28003001/22021004 Medical Expenses		45,500.00	703,000.00	703,000.00	657,500.00+	703,000.00	710,100.00	710,100.00
28003001/22021006 Postages & Courier Services		10,000.00	156,000.00	156,000.00	146,000.00+	156,000.00	157,600.00	157,600.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28003001/22021007 Welfare Packages		484,000.00	560,000.00	560,000.00	76,000.00+	560,000.00	565,600.00	565,600.00
28003001/22021009 Sporting Activities		7,500.00	370,000.00	370,000.00	362,500.00+	370,000.00	373,700.00	373,700.00
28003001/22021023 Budget Preparation Expenses		1,031,300.00	7,090,000.00	7,090,000.00	6,058,700.00+	7,090,000.00	7,160,900.00	7,160,900.00
Sub-Total: Overhead	21,838,089.00	25,131,768.52	57,655,000.00	57,655,000.00	32,523,231.48+	57,735,000.00	58,312,800.00	58,312,800.00
Total Recurrent Expenditure	359,148,373.12	470,624,345.81	519,802,000.00	519,802,000.00	49,177,654.19+	954,735,000.00	1,045,012,800.00	1,143,682,800.00
28003002 - College of Legal Studies								
28003002/21010101 Basic Salary	138,982,170.00	207,599,207.03	180,000,000.00	207,600,000.00	792.97+	300,000,000.00	345,000,000.00	396,750,000.00
28003002/21010103 Consolidated Revenue Fund Charges - Salaries	1,142,000.00	1,286,253.30		1,290,000.00	3,746.70+	3,600,000.00		
28003002/21020101 Housing/Rent Allowance	63,529,931.75	93,032,867.58	69,419,000.00	93,119,000.00	86,132.42+	133,500,000.00	153,525,000.00	176,553,750.00
28003002/21020102 Transport Allowance	34,086,913.21	50,171,832.73	45,000,000.00	50,172,000.00	167.27+	83,550,000.00	96,082,500.00	110,494,875.00
28003002/21020103 Meal Subsidy	16,059,106.05	23,637,153.15	20,000,000.00	23,640,000.00	2,846.85+	38,250,000.00	43,987,500.00	50,585,625.00
28003002/21020104 Utility Allowance	12,961,360.99	19,051,809.99	15,000,000.00	19,100,000.00	48,190.01+	27,450,000.00	31,567,500.00	36,302,625.00
28003002/21020106 Leave Allowance	10,253,908.82	18,867,035.97	19,730,000.00	18,870,000.00	2,964.03+	31,650,000.00	36,397,500.00	41,857,125.00
28003002/21020107 Domestic Staff Allowance	13,136,266.00	19,007,605.76	16,723,000.00	19,023,000.00	15,394.24+	41,250,000.00	47,437,500.00	54,553,125.00
28003002/21020108 Shift Duty	2,693,244.60	3,859,114.02	3,561,000.00	3,861,000.00	1,885.98+	6,600,000.00	7,590,000.00	8,728,500.00
28003002/21020111 Hazard	553,826.46	769,257.41	480,000.00	780,000.00	10,742.59+	2,250,000.00	2,587,500.00	2,975,625.00
28003002/21020117 SIWES	2,830,602.37	4,141,616.89	3,789,000.00	4,149,000.00	7,383.11+	7,500,000.00	8,625,000.00	9,918,750.00
28003002/21020118 Field	2,830,602.37	4,141,616.89	4,300,000.00	4,150,000.00	8,383.11+	7,500,000.00	8,625,000.00	9,918,750.00
28003002/21020134 Other Allowance & Benefits	16,152,560.15	19,549,530.80	15,000,000.00	19,550,000.00	469.20+	40,500,000.00	46,575,000.00	53,561,250.00
Sub Total: Personnel Cost	315,212,492.77	465,114,901.52	393,002,000.00	465,304,000.00	189,098.48+	723,600,000.00	828,000,000.00	952,200,000.00
28001002/22020101 Local Travel and Transport - Training	455,800.00	15,000.00	4,340,000.00	40,000.00	25,000.00+	3,000,000.00	3,900,000.00	5,070,000.00
28001002/22020103 International Transport and Travels - Training						1,500,000.00	1,950,000.00	2,535,000.00
28001002/22020105 Hotel Accommodation - Local	96,000.00	70,000.00	500,000.00	100,000.00	30,000.00+	650,000.00	845,000.00	1,098,500.00
28001002/22020201 Electricity Charges	391,993.00	705,000.00	700,000.00	707,000.00	2,000.00+	910,000.00	1,183,000.00	1,537,900.00
28001002/22020202 Telephone Charges	450,000.00		690,000.00	90,000.00	90,000.00+	897,000.00	1,166,100.00	1,515,930.00
28001002/22020203 Internet Access Charges		70,000.00		75,000.00	5,000.00+	1,000,000.00	1,300,000.00	1,690,000.00
28001002/22020204 Satellite Broadcasting Access Charges						140,000.00	182,000.00	236,600.00
28001002/22020205 Water Rates	126,000.00	20,000.00	66,000.00	66,000.00	46,000.00+	1,000,000.00	1,300,000.00	1,690,000.00
28001002/22020209 Other Utilities Charges			1,350,000.00	10,000.00	10,000.00+	1,755,000.00	2,281,500.00	2,965,950.00
28001002/22020301 Office Stationeries/Computer Consumables		165,000.00	4,358,000.00	168,000.00	3,000.00+	5,000,000.00	6,500,000.00	8,450,000.00
28001002/22020302 Books			1,965,000.00	5,000.00	5,000.00+	2,000,000.00	2,600,000.00	3,380,000.00
28001002/22020303 Newspaper			525,000.00	25,000.00	25,000.00+	682,500.00	887,250.00	1,153,425.00
28001002/22020304 Magazine/Periodicals			609,000.00	9,000.00	9,000.00+	300,000.00	390,000.00	507,000.00
28001002/22020305 Printing of Non Security Documents						1,500,000.00	1,950,000.00	2,535,000.00
28001002/22020306 Printing of Security Documents			2,400,000.00	50,000.00	50,000.00+	3,000,000.00	3,900,000.00	5,070,000.00
28001002/22020307 Drugs & Medical Supplies			1,125,000.00	5,000.00	5,000.00+	1,462,000.00	1,900,600.00	2,470,780.00
28001002/22020308 Field & Camping Materials Supplies			750,000.00	10,000.00	10,000.00+	975,000.00	1,267,500.00	1,647,750.00
28001002/22020309 Uniforms & Other Clothing			1,133,000.00	33,000.00	33,000.00+	1,500,000.00	1,950,000.00	2,535,000.00
28001002/22020310 Teaching aids/ Instruction Materials			494,000.00	4,000.00	4,000.00+	642,200.00	834,860.00	1,085,318.00
28001002/22020312 Other Material & Supplies			911,000.00	11,000.00	11,000.00+	2,000,000.00	2,600,000.00	3,380,000.00
28001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	256,000.00		1,350,000.00	10,000.00	10,000.00+	1,755,000.00	2,281,500.00	2,965,950.00
28001002/22020402 Maintenance of Office Furniture	70,000.00		2,317,000.00	17,000.00	17,000.00+	3,000,000.00	3,900,000.00	5,070,000.00
28001002/22020403 Maintenance of Office Building/Residential Qtrs		240,000.00	2,370,000.00	270,000.00	30,000.00+	3,081,000.00	4,005,300.00	5,206,890.00
28001002/22020404 Maintenance of Office / IT Equipments	56,000.00		5,880,000.00	10,000.00	10,000.00+	3,000,000.00	3,900,000.00	5,070,000.00
28001002/22020405 Maintenance of Plants & Generators	160,000.00		4,065,000.00	65,000.00	65,000.00+	2,000,000.00	2,600,000.00	3,380,000.00
28001002/22020406 Other maintenance Services	1,040,000.00	190,000.00	495,000.00	195,000.00	5,000.00+	643,500.00	836,550.00	1,087,515.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28001002/22020407 Maintenance of Air conditioners			485,000.00	5,000.00	5,000.00+	630,500.00	819,650.00	1,065,545.00
28001002/22020501 Local Training	829,200.00		1,280,000.00	80,000.00	80,000.00+	1,664,000.00	2,163,200.00	2,812,160.00
28001002/22020504 Seminars/Workshops and conferences	775,000.00	20,000.00	1,200,000.00	100,000.00	80,000.00+	1,500,000.00	1,950,000.00	2,535,000.00
28001002/22020601 Security Services						500,000.00	650,000.00	845,000.00
28001002/22020602 Office Rent						1,500,000.00	1,950,000.00	2,535,000.00
28001002/22020603 Residential Rent						500,000.00	650,000.00	845,000.00
28001002/22020605 Cleaning &Fumigation Services		40,000.00	450,000.00	50,000.00	10,000.00+	400,000.00	520,000.00	676,000.00
28001002/22020705 Architectural Services						750,000.00	975,000.00	1,267,500.00
28001002/22020801 Motor Vehicle Fuel Cost	920,000.00		1,463,000.00	3,000.00	3,000.00+	1,000,000.00	1,300,000.00	1,690,000.00
28001002/22020802 Other Transport Equipment Fuel Cost	190,000.00		1,275,000.00	5,000.00	5,000.00+	1,148,000.00	1,492,400.00	1,940,120.00
28001002/22020803 Plant /Generator Fuel Cost		160,000.00	2,500,000.00	200,000.00	40,000.00+	2,000,000.00	2,600,000.00	3,380,000.00
28001002/22020901 Bank Charges (Other than Interest)	11,573.13	4,163.75	60,000.00	10,000.00	5,836.25+	60,000.00	78,000.00	101,400.00
28001002/22021001 Refreshment & Meals			2,100,000.00			1,500,000.00	1,950,000.00	2,535,000.00
28001002/22021002 Honorarium & Sitting Allowance	40,000.00	100,000.00	2,500,000.00	100,000.00		2,000,000.00	2,600,000.00	3,380,000.00
28001002/22021003 Publicity & Advertisements	75,000.00	80,000.00	2,000,000.00	80,000.00		500,000.00	650,000.00	845,000.00
28001002/22021004 Medical Expenses			339,000.00	9,000.00	9,000.00+	650,000.00	845,000.00	1,098,500.00
28001002/22021006 Postages & Courier Services	9,000.00		500,000.00			300,000.00	390,000.00	507,000.00
28001002/22021007 Welfare Packages		643,500.00	2,000,000.00	650,000.00	6,500.00+	2,000,000.00	2,600,000.00	3,380,000.00
28001002/22021009 Sporting Activities						1,500,000.00	1,950,000.00	2,535,000.00
28001002/22021023 Medical Expenses - International	39,800.00		375,000.00			487,500.00	633,750.00	823,875.00
28001002/22021025 Other Miscellaneous Expenses	2,985,000.00	430,000.00	6,084,000.00	434,000.00	4,000.00+	11,100,000.00	14,430,000.00	18,759,000.00
28001002/22021029 Daily Rated Allowance	660,000.00		2,000,000.00			5,056,800.00	6,573,840.00	8,545,992.00
Sub-Total: Overhead	9,636,366.13	2,952,663.75	65,004,000.00	3,701,000.00	748,336.25+	80,140,000.00	104,182,000.00	135,436,600.00
Total Recurrent Expenditure	324,848,858.90	468,067,565.27	458,006,000.00	469,005,000.00	937,434.73+	803,740,000.00	932,182,000.00	1,087,636,600.00
28018001 - Adamawa State Polytechnic Yola								
28018001/21010101 Basic Salary	373,369,766.31	473,990,931.82	411,170,000.00	473,993,000.00	2,068.18+	625,000,000.00	460,000,000.00	470,000,000.00
28018001/21010103 Consolidated Revenue Fund Charges - Salaries	710,000.00	563,173.32	6,000,000.00	570,000.00	6,826.68+	15,000,000.00	7,500,000.00	7,500,000.00
28018001/21020101 Housing/Rent Allowance	182,251,425.40	212,066,364.68	209,887,000.00	212,067,000.00	635.32+	280,000,000.00	230,000,000.00	240,000,000.00
28018001/21020102 Transport Allowance	108,112,925.78	124,468,315.16	133,462,000.00	124,472,000.00	3,684.84+	186,000,000.00	131,000,000.00	133,000,000.00
28018001/21020103 Meal Subsidy	50,959,705.46	58,663,452.04	71,592,000.00	58,667,000.00	3,547.96+	95,500,000.00	65,000,000.00	70,000,000.00
28018001/21020104 Utility Allowance	40,066,863.33	46,250,402.93	60,911,000.00	46,251,000.00	597.07+	81,000,000.00	60,000,000.00	65,000,000.00
28018001/21020106 Leave Allowance	28,504,703.72	43,003,901.99	58,525,000.00	43,005,000.00	1,098.01+	62,000,000.00	50,000,000.00	55,000,000.00
28018001/21020107 Domestic Staff Allowance	26,203,994.96	31,664,112.48	27,689,000.00	31,666,000.00	1,887.52+	50,500,000.00	32,000,000.00	33,000,000.00
28018001/21020108 Shift Duty	2,670,543.33	2,815,391.37	2,330,000.00	2,816,000.00	608.63+	2,000,000.00	2,000,000.00	3,000,000.00
28018001/21020109 Call Duties Allowance	1,858,764.12	3,217,296.53	2,145,000.00	3,218,000.00	703.47+	4,500,000.00	4,000,000.00	3,000,000.00
28018001/21020111 Hazard	841,540.44	861,286.78	646,000.00	862,000.00	713.22+	6,000,000.00	5,000,000.00	6,000,000.00
28018001/21020141 Furniture Allowances		66,950.85		67,000.00	49.15+	95,000.00	95,000.00	95,000.00
28018001/21020117 SIWES	9,761,796.27	12,513,155.93	11,285,000.00	12,515,000.00	1,844.07+	19,500,000.00	14,000,000.00	15,000,000.00
28018001/21020118 Field	9,761,796.27	12,513,155.93	11,285,000.00	12,515,000.00	1,844.07+	19,500,000.00	14,000,000.00	15,000,000.00
28018001/21020130 Special Allowance			15,140,000.00			23,000,000.00	19,000,000.00	20,000,000.00
28018001/21020132 Non Clinical Allowance			11,285,000.00			19,500,000.00	14,000,000.00	15,000,000.00
28018001/21020134 Acad. Allowance	69,184,615.12	70,888,853.05	46,648,000.00	70,889,000.00	146.95+	67,500,000.00	50,000,000.00	57,000,000.00
Sub Total: Personnel Cost	904,258,440.51	1,093,546,744.86	1,080,000,000.00	1,093,573,000.00	26,255.14+	1,556,595,000.00	1,157,595,000.00	1,207,595,000.00
28018001/22020101 Local Travel and Transport - Training		10,000.00	15,000,000.00	1,427,000.00	1,417,000.00+	14,000,000.00	18,000,000.00	23,000,000.00
28018001/22020102 Local Travel and Transport - Others		206,552.00		210,000.00	3,448.00+	10,000,000.00	12,000,000.00	15,000,000.00
28018001/22020103 International Transport and Travels - Training			5,000,000.00	4,790,000.00	4,790,000.00+	5,000,000.00	7,000,000.00	7,000,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28018001/22020105 Hotel Accommodation - Local			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
28018001/22020201 Electricity Charges	1,603,831.75		20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	30,000,000.00	35,000,000.00
28018001/22020203 Internet Access Charges			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
28018001/22020204 Satellite Broadcasting Access Charges			20,500,000.00	20,500,000.00	20,500,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
28018001/22020205 Water Rates			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	2,000,000.00
28018001/22020206 Sewerage Charges			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	7,000,000.00	7,000,000.00
28018001/22020301 Office Stationeries/Computer Consumables		62,000.00	30,000,000.00	30,000,000.00	29,938,000.00+	35,000,000.00	35,000,000.00	40,000,000.00
28018001/22020302 Books			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
28018001/22020303 Newspapers			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	2,000,000.00	3,000,000.00
28018001/22020305 Printing of Non Security Documents			15,000,000.00	15,000,000.00	15,000,000.00+	16,000,000.00	16,000,000.00	20,000,000.00
28018001/22020306 Printing of Security Documents			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	30,000,000.00
28018001/22020307 Drugs & Medical Supplies			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,000,000.00	10,000,000.00
28018001/22020308 Field & Camping Materials Supplies			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,000,000.00	7,000,000.00
28018001/22020309 Uniforms & Other Clothing			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,000.00	5,000,000.00
28018001/22020310 Teaching aids/ Instruction Materials			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,000,000.00	8,000,000.00
28018001/22020312 Other Materials and Supply			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
28018001/22020401 Maintenance of Motor Vehicle/Transport Equipment		80,000.00	19,000,000.00	19,000,000.00	18,920,000.00+	10,000,000.00	10,000,000.00	15,000,000.00
28018001/22020402 Maintenance of Office Furniture			7,000,000.00	7,000,000.00	7,000,000.00+	7,500,000.00	8,000,000.00	10,000,000.00
28018001/22020403 Maintenance of Office Building/Residential Qtrs			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
28018001/22020404 Maintenance of Office / IT Equipments			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	8,000,000.00	10,000,000.00
28018001/22020405 Maintenance of Plants & Generators			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,000,000.00	10,000,000.00
28018001/22020406 Other maintenance Services	2,392,845.32	840,000.00	5,000,000.00	5,000,000.00	4,160,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
28018001/22020407 Maintenance of Air conditioners			3,500,000.00	3,500,000.00	3,500,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
28018001/22020501 Local Training			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	8,000,000.00	9,000,000.00
28018001/22020502 International Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
28018001/22020601 Security Services			2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
28018001/22020603 Residential Rent			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	3,000,000.00	3,000,000.00
28018001/22020604 Security Vote (Including Operations)			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
28018001/22020605 Cleaning &Fumigation Services		70,000.00	2,500,000.00	2,500,000.00	2,430,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
28018001/22020701 Financial Consulting			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
28018001/22020702 Information Technology Consulting			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
28018001/22020703 Legal Services			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
28018001/22020704 Engineering Services			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
28018001/22020705 Architectural Services			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
28018001/22020706 Surveying Services			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
28018001/22020707 Agricultural Consulting			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
28018001/22020709 Other Professional Services			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
28018001/22020801 Motor Vehicle Fuel Cost			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
28018001/22020802 Other Transport Equipment Fuel Cost			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
28018001/22020803 Plant/Generator Fuel Cost	2,356,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	7,000,000.00	7,000,000.00	7,000,000.00
28018001/22020901 Bank Charges (Other than Interest)	5,874.20	8,470.44	2,000,000.00	2,000,000.00	1,991,529.56+	2,000,000.00	2,000,000.00	2,000,000.00
28018001/22020902 Insurance Premium			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
28018001/22020904 Other CRF Bank Charges							26,450.00	
28018001/22021001 Refreshment & Meals			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
28018001/22021002 Honorarium & Sitting Allowance		340,000.00	10,000,000.00	10,000,000.00	9,660,000.00+	10,000,000.00	12,000,000.00	12,000,000.00
28018001/22021003 Publicity & Advertisements		50,000.00	1,500,000.00	1,500,000.00	1,450,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
28018001/22021004 Medical Expenses			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28018001/22021006 Postages & Courier Services			500,000.00	500,000.00	500,000.00+	500,000.00	1,000,000.00	1,000,000.00
28018001/22021007 Welfare Packages			9,000,000.00	9,000,000.00	9,000,000.00+	7,000,000.00	8,000,000.00	8,000,000.00
28018001/22021008 Subscription to Professional Bodies			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
28018001/22021009 Sporting Activities			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
28018001/22021010 Direct Teaching & Laboratory Cost		25,200.00	5,000,000.00	5,000,000.00	4,974,800.00+	3,000,000.00	3,000,000.00	3,000,000.00
28018001/22021014 Budget Preparation Expenses						1,000,000.00	1,000,000.00	1,000,000.00
28018001/22021021 Special Day/Celebrations						2,000,000.00	2,000,000.00	2,000,000.00
28018001/22021022 Youth Corpers Allowances						4,000,000.00	4,000,000.00	4,000,000.00
28018001/22021023 Budget Preparation Expenses			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
28018001/22021024 Final Account Preparation Expenses						500,000.00	1,000,000.00	1,000,000.00
28018001/22021025 Other Miscellaneous Expenses		3,010,000.00	2,308,000.00	3,308,000.00	298,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
28018001/22021027 Monitoring and Evaluation Expenses						1,000,000.00		
28018001/22021029 Daily Rated Staff Allowances			30,000,000.00	29,000,000.00	29,000,000.00+	30,000,000.00	33,000,000.00	35,000,000.00
Sub-Total: Overhead	6,358,551.27	4,702,222.44	386,308,000.00	372,735,000.00	368,032,777.56+	420,000,000.00	449,026,450.00	499,000,000.00
Total Recurrent Expenditure	910,616,991.78	1,098,248,967.30	1,466,308,000.00	1,466,308,000.00	368,059,032.70+	1,976,595,000.00	1,606,621,450.00	1,706,595,000.00
28019001 - College of Education Hong								
28019001/21010101 Basic Salary	350,643,591.43	401,741,105.21	402,000,000.00	402,000,000.00	258,894.79+	603,000,000.00	406,020,000.00	410,080,200.00
28019001/21010103 Consolidated Revenue Fund Charges - Salaries	3,123,298.46	1,286,253.30	84,494,000.00	84,494,000.00	83,207,746.70+	126,741,000.00	85,339,000.00	86,192,400.00
28019001/21020101 Housing/Rent Allowance	172,763,506.54	196,929,566.67	175,428,000.00	197,428,000.00	498,433.33+	263,142,000.00	177,182,300.00	178,954,100.00
28019001/21020102 Transport Allowance	98,146,252.90	109,602,671.92	130,652,000.00	130,652,000.00	21,049,328.08+	195,978,000.00	131,958,600.00	133,278,200.00
28019001/21020103 Meal Subsidy	46,248,493.85	51,641,222.10	100,630,000.00	78,630,000.00	26,988,777.90+	150,945,000.00	101,636,300.00	102,652,700.00
28019001/21020104 Utility Allowance	36,769,665.05	41,278,560.64	71,770,000.00	71,770,000.00	30,491,439.36+	107,655,000.00	72,487,700.00	73,212,600.00
28019001/21020106 Leave Allowance	26,270,500.92	39,929,080.39	64,809,000.00	64,809,000.00	24,879,919.61+	97,213,500.00	65,457,100.00	66,111,700.00
28019001/21020107 Domestic Staff Allowance	23,987,964.00	29,379,544.48	56,710,000.00	56,710,000.00	27,330,455.52+	85,065,000.00	57,277,100.00	57,995,500.00
28019001/21020108 Shift Duty	2,425,770.62	2,754,434.58	20,582,000.00	20,582,000.00	17,827,565.42+	30,873,000.00	20,787,900.00	20,995,800.00
28019001/21020111 Hazard	585,009.24	606,375.38	13,599,250.00	13,599,250.00	12,992,874.62+	20,398,950.00	13,735,300.00	13,872,700.00
28019001/21020117 SIWES	7,854,420.72	9,712,196.94	28,494,000.00	28,494,000.00	18,781,803.06+	42,741,000.00	28,779,000.00	29,066,800.00
28019001/21020118 Field	7,854,420.72	9,712,196.94	28,494,000.00	28,494,000.00	18,781,803.06+	42,741,000.00	28,779,000.00	29,066,800.00
28019001/21020134 Other Allowances and Benefits	56,326,900.38	52,177,079.00	133,000,000.00	133,000,000.00	80,822,921.00+	199,500,000.00	134,330,000.00	135,673,300.00
Sub Total: Personnel Cost	832,999,794.83	946,750,287.55	1,310,662,250.00	1,310,662,250.00	363,911,962.45+	1,965,993,450.00	1,323,769,300.00	1,337,152,800.00
28019001/22020101 Local Travel and Transport - Training	6,816,700.00	3,357,000.00	3,500,000.00	3,500,000.00	143,000.00+	3,500,000.00	3,535,000.00	3,570,400.00
28019001/22020102 Local Transport and Travels			3,200,000.00	200,000.00	200,000.00+	3,200,000.00	3,232,000.00	3,264,300.00
28019001/22020103 International Transport and Travels - Training		730,000.00	2,680,000.00	2,680,000.00	1,950,000.00+	2,680,000.00	2,706,800.00	2,733,900.00
28019001/22020104 International Transport and Travels (Training)			2,200,000.00	2,200,000.00	2,200,000.00+	2,200,000.00	2,222,000.00	2,244,200.00
28019001/22020201 Electricity Charges	5,017,950.00	2,209,300.00	450,000.00	2,210,000.00	700.00+	450,000.00	454,500.00	459,100.00
28019001/22020202 Telephone Charges			171,000.00	171,000.00	171,000.00+	171,000.00	172,800.00	174,600.00
28019001/22020203 Internet & Web Site Hosting Charges			257,000.00	257,000.00	257,000.00+	257,000.00	259,600.00	262,200.00
28019001/22020205 Water Rates		300,000.00	500,000.00	500,000.00	200,000.00+	500,000.00	505,000.00	510,100.00
28019001/22020301 Office Stationeries/Computer Consumables	23,330,605.62	3,619,072.00		3,620,000.00	928.00+	4,000,000.00	4,000,000.00	4,000,000.00
28019001/22020302 Books						400,000.00	400,000.00	400,000.00
28019001/22020305 Printing of Non Security Documents			514,000.00	514,000.00	514,000.00+	514,000.00	519,200.00	524,400.00
28019001/22020306 Printing of Security Documents			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	918,100.00
28019001/22020307 Drugs & Medical Supplies	1,211,150.00	1,589,000.00		1,590,000.00	1,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
28019001/22020308 Field & Camping Materials Supplies	11,113,266.25	2,758,000.00		2,760,000.00	2,000.00+			
28019001/22020309 Uniforms & Other Clothing			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,525,000.00	2,550,300.00
28019001/22020311 Food Stuff /Catering Materials Supplies		450,000.00		460,000.00	10,000.00+	900,000.00	900,000.00	900,000.00
28019001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	2,014,500.00	3,500,000.00	3,500,000.00	1,485,500.00+	3,500,000.00	3,535,000.00	3,570,400.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28019001/22020402 Maintenance of Office Furniture			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,212,000.00	1,224,100.00
28019001/22020403 Maintenance of Office Building/Residential Qtrs			1,600,000.00	1,600,000.00	1,600,000.00+	1,600,000.00	1,616,000.00	1,632,200.00
28019001/22020404 Maintenance of Office / IT Equipments			3,300,000.00	1,300,000.00	1,300,000.00+	3,300,000.00	3,333,000.00	3,366,300.00
28019001/22020405 Maintenance of Plants & Generators			850,000.00	850,000.00	850,000.00+	850,000.00	858,500.00	867,100.00
28019001/22020406 Other maintenance Services		3,184,420.00	1,600,000.00	3,185,000.00	580.00+	1,600,000.00	1,616,000.00	1,632,200.00
28019001/22020407 Maintenance of Air conditioners			150,000.00	150,000.00	150,000.00+	150,000.00	151,500.00	153,000.00
28019001/22020601 Security Services			900,000.00	900,000.00	900,000.00+	900,000.00	909,000.00	918,100.00
28019001/22020604 Security Vote (Including Operations)			100,000.00	100,000.00	100,000.00+	100,000.00	101,000.00	102,000.00
28019001/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	200,000.00+	200,000.00	202,000.00	204,000.00
28019001/22020801 Motor Vehicle Fuel Cost	1,467,500.00	1,848,500.00	3,000,000.00	3,000,000.00	1,151,500.00+	3,000,000.00	3,030,000.00	3,060,300.00
28019001/22020802 Other Transport Equipment Fuel Cost			2,300,000.00	2,300,000.00	2,300,000.00+	2,300,000.00	2,323,000.00	2,346,200.00
28019001/22020803 Plant /Generator Fuel Cost	7,428,000.00	2,343,000.00	2,110,000.00	2,345,000.00	2,000.00+	2,110,000.00	2,131,100.00	2,152,400.00
28019001/22020806 Cooking Gas/Fuel Cost			514,000.00	514,000.00	514,000.00+	514,000.00	519,200.00	524,400.00
28019001/22020901 Bank Charges (Other than Interest)	137,174.00	43,189.00	4,000.00	54,000.00	10,811.00+	4,000.00	4,100.00	4,200.00
28019001/22021001 Refreshment & Meals			4,531,000.00	4,531,000.00	4,531,000.00+	4,531,000.00	4,576,400.00	4,622,200.00
28019001/22021002 Honorarium & Sitting Allowance			3,300,000.00	1,300,000.00	1,300,000.00+	3,300,000.00	3,333,000.00	3,366,400.00
28019001/22021003 Publicity & Advertisements			514,000.00	514,000.00	514,000.00+	514,000.00	519,200.00	524,400.00
28019001/22021006 Postages & Courier Services			90,000.00	90,000.00	90,000.00+	90,000.00	90,900.00	91,800.00
28019001/22021008 Subscription to Professional Bodies			549,000.00	549,000.00	549,000.00+	549,000.00	554,500.00	560,100.00
28019001/22021009 Sporting Activities			286,000.00	286,000.00	286,000.00+	286,000.00	288,900.00	291,800.00
28019001/22021023 Budget Preparation Expenses			130,000.00	130,000.00	130,000.00+	130,000.00	131,300.00	132,600.00
28019001/22021028 Research and Development			7,400,000.00	2,340,000.00	2,340,000.00+	7,400,000.00	7,474,000.00	7,548,800.00
Sub-Total: Overhead	58,022,345.87	24,445,981.00	55,000,000.00	55,000,000.00	30,554,019.00+	62,300,000.00	62,850,500.00	63,406,600.00
Total Recurrent Expenditure	891,022,140.70	971,196,268.55	1,365,662,250.00	1,365,662,250.00	394,465,981.45+	2,028,293,450.00	1,386,619,800.00	1,400,559,400.00
28021001 - Adamawa State University Mubi								
28021001/21010101 Basic Salaries			1,039,846,030.00	800,104,050.00	800,104,050.00+	797,046,000.00	836,898,300.00	878,743,215.00
28021001/21010104 Basic Wages			36,620,000.00	36,620,000.00	36,620,000.00+	100,500,000.00	105,525,000.00	110,801,250.00
28021001/21010105 Salary Arrears						15,000,000.00	15,750,000.00	16,537,500.00
28021001/21020101 Rent Supplement						407,309,000.00	427,674,450.00	449,058,172.00
28021001/21020133 Regular Allowance			90,600,000.00	90,600,000.00	90,600,000.00+	803,260,865.00	120,000,000.00	126,000,000.00
28021001/21020134 Other Allowances & Benefits			85,300,000.00	85,300,000.00	85,300,000.00+	715,952,000.00	751,749,600.00	789,337,080.00
28021001/21020202 Pension Contribution - Under the Contributory Pension			310,000,000.00	188,178,000.00	188,178,000.00+	160,200,000.00	168,210,000.00	176,620,500.00
Sub Total: Personnel Cost			1,562,366,030.00	1,200,802,050.00	1,200,802,050.00+	2,999,267,865.00	2,425,807,350.00	2,547,097,717.00
28021001/22020101 Local Transport and Travels (Training)			50,980,000.00			50,000,000.00	55,000,000.00	60,500,000.00
28021001/22020102 Local Transport and Travels			35,300,000.00			52,900,000.00	58,190,000.00	64,009,000.00
28021001/22020103 International Transport and Travels (Training)						60,800,000.00	66,880,000.00	73,568,000.00
28021001/22020104 International Transport/Travels						60,500,000.00	66,550,000.00	73,205,000.00
28021001/22020201 Electricity Charges			3,430,000.00			30,000,000.00	33,000,000.00	36,300,000.00
28021001/22020202 Telephone Charges			376,000.00			10,733,500.00	11,806,850.00	12,987,535.00
28021001/22020203 Internet Access & Website Hosting Charges			4,890,000.00			57,300,000.00	63,030,000.00	69,333,000.00
28021001/22020204 Satellites Broadcasting Access Charges						3,821,000.00	4,203,100.00	4,623,410.00
28021001/22020205 Water Rates						15,000,000.00	16,500,000.00	18,150,000.00
28021001/22020206 Sewerage Charges						3,000,000.00	3,300,000.00	3,630,000.00
28021001/22020207 Leased Communication Lines Charges						8,000,000.00	8,800,000.00	9,680,000.00
28021001/22020209 Other Utility Charges			2,570,000.00			15,500,000.00	17,050,000.00	18,755,000.00
28021001/22020301 Office Materials and Supplies			3,710,000.00			48,500,000.00	53,350,000.00	58,685,000.00
28021001/22020302 Library Books and Periodicals			394,000.00			15,500,000.00	17,050,000.00	18,755,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28021001/22020305 Printing of Non Security Documents			2,250,000.00			7,210,000.00	7,931,000.00	8,724,100.00
28021001/22020306 Printing of Security Documents						17,000,000.00	18,700,000.00	20,570,000.00
28021001/22020307 Drugs and Medical Supplies			8,750,000.00			16,200,000.00	17,820,000.00	19,602,000.00
28021001/22020308 Field Materials and Supplies						20,500,000.00	22,550,000.00	24,805,000.00
28021001/22020309 Uniforms and Other Clothing						7,720,000.00	8,492,000.00	9,341,200.00
28021001/22020310 Teaching Aids Materials			169,000.00			29,500,000.00	32,450,000.00	35,695,000.00
28021001/22020311 Food Stuff Supplies			8,350,000.00			21,000,000.00	23,100,000.00	25,410,000.00
28021001/22020312 Other Materials & Supplies			500,000.00			8,080,000.00	8,888,000.00	9,776,800.00
28021001/22020401 Maintenance of Motor Vehicles			2,300,000.00			19,700,000.00	21,670,000.00	23,837,000.00
28021001/22020402 Maintenance of Office Furniture						16,830,000.00	18,513,000.00	20,364,300.00
28021001/22020403 Maintenance of Building (Office)			12,700,000.00			18,000,000.00	19,800,000.00	21,780,000.00
28021001/22020404 Maintenance of Office Equipment			1,200,000.00			16,000,000.00	17,600,000.00	19,360,000.00
28021001/22020405 Maintenance of Plants/Generator			2,500,000.00			18,465,000.00	20,311,500.00	22,342,650.00
28021001/22020406 Other Maintenance Services	460,527,770.71	415,428,481.38		415,430,000.00	1,518.62+	14,950,000.00	16,445,000.00	18,089,500.00
28021001/22020407 Maintenance of Air Conditioners			39,000.00			19,225,000.00	21,147,500.00	23,262,250.00
28021001/22020501 Local Training-Course Fees						10,000,000.00	11,000,000.00	12,100,000.00
28021001/22020502 International Training - Course Fees			28,500,000.00			26,000,000.00	28,600,000.00	31,460,000.00
28021001/22020503 Other Training Materials						4,500,000.00	4,950,000.00	5,445,000.00
28021001/22020601 Security Services			500,000.00			10,500,000.00	11,550,000.00	12,705,000.00
28021001/22020603 Rent- Residential Accommodation						6,000,000.00	6,600,000.00	7,260,000.00
28021001/22020604 Security Vote (Including Operations)						15,000,000.00	16,500,000.00	18,150,000.00
28021001/22020605 Cleaning and Fumigation Services						2,405,000.00	2,645,500.00	2,910,050.00
28021001/22020701 Financial Consulting						2,000,000.00	2,200,000.00	2,420,000.00
28021001/22020702 Information Technology Consulting						900,000.00	990,000.00	1,089,000.00
28021001/22020703 Legal Services						5,000,000.00	5,500,000.00	6,050,000.00
28021001/22020704 Engineering Services						15,000,000.00	16,500,000.00	18,150,000.00
28021001/22020705 Architectural Services						20,000,000.00	22,000,000.00	24,200,000.00
28021001/22020706 Surveying Services						5,000,000.00	5,500,000.00	6,050,000.00
28021001/22020709 Other Professional Services			2,800,000.00			4,700,000.00	5,170,000.00	5,687,000.00
28021001/22020801 Motor Vehicle Fuel Cost						17,650,000.00	19,415,000.00	21,356,500.00
28021001/22020802 Other Fuel Cost						4,250,000.00	4,675,000.00	5,142,500.00
28021001/22020803 Generator Fuel Cost			18,500,000.00			60,000,000.00	66,000,000.00	72,600,000.00
28021001/22020901 Bank Charges						3,500,000.00	3,850,000.00	4,235,000.00
28021001/22020902 Insurance Charges & Premium						10,000,000.00	11,000,000.00	12,100,000.00
28021001/22021001 Refreshment and Meals			75,544,000.00	24,000.00	24,000.00+	40,000,000.00	44,000,000.00	48,400,000.00
28021001/22021002 Honorarium and Sitting allowance Payment			780,000.00			100,000,000.00	110,000,000.00	121,000,000.00
28021001/22021003 Publicity and Advertisements			4,200,000.00			5,200,000.00	5,720,000.00	6,292,000.00
28021001/22021004 Medical Expenditure						4,200,000.00	4,620,000.00	5,082,000.00
28021001/22021008 Subscription to Professional Bodies			2,500,000.00			21,600,000.00	23,760,000.00	26,136,000.00
28021001/22021009 Sporting Activities			5,000,000.00			18,000,000.00	19,800,000.00	21,780,000.00
28021001/22021023 Budget Preparation and Defence			3,200,000.00			5,000,000.00	5,500,000.00	6,050,000.00
28021001/22021025 Other Miscellaneous Expenses						138,000,000.00	151,800,000.00	166,980,000.00
28021001/22021026 Scholarship and Bursary Awards			7,500,000.00			8,660,500.00	9,526,550.00	10,479,205.00
28021001/22021027 Monitoring and Evaluation						9,000,000.00	9,900,000.00	10,890,000.00
28021001/22021028 Research & Development			4,200,000.00			71,000,000.00	74,550,000.00	78,277,500.00
Sub-Total: Overhead	460,527,770.71	415,428,481.38	293,632,000.00	415,454,000.00	25,518.62+	1,325,000,000.00	1,453,950,000.00	1,595,617,500.00
Total Recurrent Expenditure	460,527,770.71	415,428,481.38	1,855,998,030.00	1,616,256,050.00	1,200,827,568.62+	4,324,267,865.00	3,879,757,350.00	4,142,715,217.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28056001 - State Scholarship Trust Fund								
28056001/21010101 Basic Salaries	8,582,982.36	9,837,726.37	8,127,000.00	9,847,000.00	9,273.63+	11,310,000.00	9,796,220.00	11,755,464.00
28056001/21010103 Consolidated Revenue Fund Charges - Salaries	1,062,000.00	2,410,266.60	2,558,000.00	2,418,000.00	7,733.40+	6,087,450.00	657,955.00	789,546.00
28056001/21010104 Basic Wages			1,261,000.00	1,000.00	1,000.00+		1,513,200.00	1,815,840.00
28056001/21020113 Teaching Allowance							1,864,044.00	2,236,853.00
28056001/21020101 Rent Supplement	1,963,786.31	2,250,871.76	1,860,000.00	2,251,000.00	128.24+	2,595,000.00	2,241,377.00	2,689,652.00
28056001/21020102 Transport Allowance	621,261.84	713,198.26	582,000.00	714,000.00	801.74+	810,000.00	662,918.00	795,502.00
28056001/21020103 Meal Allowance	93,017.80	112,014.64	83,000.00	113,000.00	985.36+	105,000.00	81,847.00	98,217.00
28056001/21020104 Utility Allowance	362,813.50	414,238.62	343,000.00	415,000.00	761.38+	495,000.00	399,498.00	479,398.00
28056001/21020105 Entertainment Allowance	59,858.12	56,784.18	252,000.00	62,000.00	5,215.82+	120,000.00	89,654.00	107,585.00
28056001/21020106 Leave Allowance			518,000.00	18,000.00	18,000.00+		979,622.00	1,175,547.00
28056001/21020107 Domestic Staff Allowance	1,279,358.08	1,233,666.72	1,410,000.00	1,240,000.00	6,333.28+	2,265,000.00	1,973,866.00	2,368,639.00
28056001/21020113 Teaching Allowance	552,184.23	534,492.28	723,000.00	538,000.00	3,507.72+	1,125,000.00	730,300.00	
28056001/21020114 Wardrobe Allowance	708,910.86	1,657,954.80	856,000.00	1,658,000.00	45.20+	1,935,000.00	864,600.00	
28056001/21020134 Other Allowances	1,396,305.76	528,155.62	1,564,000.00	532,000.00	3,844.38+	915,000.00	1,708,712.00	2,050,455.00
Sub Total: Personnel Cost	16,682,478.86	19,749,369.85	20,137,000.00	19,807,000.00	57,630.15+	27,762,450.00	23,563,813.00	26,362,698.00
28056001/22020101 Local Transport and Travels (Training)	525,600.00	225,600.00	200,000.00	226,000.00	400.00+	1,200,000.00	1,320,000.00	1,452,000.00
28056001/22020102 Local Transport and Travels	1,495,600.00	1,349,200.00	1,500,000.00	1,350,000.00	800.00+	7,237,600.00	7,961,360.00	8,757,496.00
28056001/22020103 International Transport and Travels (Training)		2,000,000.00	2,000,000.00	2,000,000.00			2,020,000.00	
28056001/22020105 Hotel Accommodation	20,000.00		1,000,000.00			1,000,000.00	1,100,000.00	1,210,000.00
28056001/22020201 Electricity Charges	86,300.00	109,180.00	100,000.00	110,000.00	820.00+	149,900.00	164,890.00	181,379.00
28056001/22020202 Telephone Charges			25,000.00	50,000.00	50,000.00+	25,000.00	27,500.00	30,250.00
28056001/22020204 Satellites Broadcasting Access Charges			25,000.00	50,000.00	50,000.00+	25,000.00	27,500.00	30,250.00
28056001/22020209 Other Utility Charges	20,000.00	100,000.00	100,000.00	100,000.00		170,000.00	187,000.00	205,700.00
28056001/22020301 Office Materials and Supplies	156,100.00	732,700.00	300,000.00	735,000.00	2,300.00+	500,000.00	550,000.00	605,000.00
28056001/22020302 Library Books and Periodicals	125,000.00	200,000.00		200,000.00				
28056001/22020304 Magazines & Periodicals	500,000.00	70,000.00	300,000.00	100,000.00	30,000.00+	380,000.00	418,000.00	459,800.00
28056001/22020305 Printing of Non Security Documents	362,000.00	510,000.00	463,000.00	513,000.00	3,000.00+	700,000.00	770,000.00	847,000.00
28056001/22020306 Printing of Security Documents	50,000.00		100,000.00	20,000.00	20,000.00+	100,000.00	110,000.00	121,000.00
28056001/22020312 Other Materials & Supplies	188,700.00	108,200.00	200,000.00	110,000.00	1,800.00+	111,400.00	122,540.00	134,794.00
28056001/22020407 Maintenance of Air Conditioners	53,000.00	131,500.00	91,000.00	132,000.00	500.00+	225,400.00	247,940.00	272,734.00
28056001/22020501 Local Training-Course Fees	208,600.00	980,600.00	343,000.00	983,000.00	2,400.00+	1,343,000.00	1,477,300.00	1,625,030.00
28056001/22020605 Cleaning and Fumigation Services	15,000.00	79,200.00	100,000.00	80,000.00	800.00+	118,000.00	129,800.00	142,780.00
28056001/22020702 Information Technology Consulting	137,000.00	34,000.00	100,000.00	40,000.00	6,000.00+	58,300.00	64,130.00	70,543.00
28056001/22020801 Motor Vehicle Fuel Cost	288,500.00	1,015,000.00	474,000.00	1,074,000.00	59,000.00+	1,268,770.00	1,395,647.00	1,535,211.00
28056001/22020803 Generator Fuel Cost	77,400.00	223,900.00	250,000.00	250,000.00	26,100.00+	171,400.00	188,540.00	207,394.00
28056001/22020901 Bank Charges	44,661.23	95,346.84	20,000.00	96,000.00	653.16+	45,700.00	50,270.00	55,297.00
28056001/22021001 Refreshment and Meals	1,037,000.00	1,557,500.00	1,255,000.00	1,565,000.00	7,500.00+	1,614,800.00	1,776,280.00	1,953,908.00
28056001/22021002 Honorarium and Sitting allowance Payment	1,833,000.00	2,256,900.00	1,650,000.00	2,260,000.00	3,100.00+	5,500,000.00	6,050,000.00	6,655,000.00
28056001/22021003 Publicity and Advertisements	546,700.00	180,000.00	500,000.00	180,000.00		200,000.00	220,000.00	242,000.00
28056001/22021004 Medical Expenditure	90,000.00	670,000.00	500,000.00	680,000.00	10,000.00+	1,857,100.00	2,042,810.00	2,247,091.00
28056001/22021006 Postage and Courier Services		11,500.00	103,000.00	13,000.00	1,500.00+	19,700.00	21,670.00	23,837.00
28056001/22021023 Budget Preparation and Defence	550,000.00	310,600.00	497,000.00	317,000.00	6,400.00+	297,000.00	326,700.00	359,370.00
28056001/22021025 Other Miscellaneous Expenses	160,000.00	1,402,600.00	171,000.00	1,403,000.00	400.00+	5,291,430.00	5,820,573.00	6,402,630.00
28056001/22021026 Scholarship and Bursary Awards	1,432,000.00	115,300.00	2,455,000.00	120,000.00	4,700.00+	1,500,000.00	1,650,000.00	1,815,000.00
28056001/22021029 Daily Rated Allowance						120,000.00	132,000.00	145,200.00
Sub-Total: Overhead	11,115,961.23	17,841,826.84	17,181,000.00	18,149,000.00	307,173.16+	40,000,000.00	46,020,000.00	48,399,999.00
Total Recurrent Expenditure	27,798,440.09	37,591,196.69	37,318,000.00	37,956,000.00	364,803.31+	67,762,450.00	69,583,813.00	74,762,697.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28104001 - College of Nursing and Midwifery Yola								
28104001/21010101 Basic Salaries	35,888,085.97	83,190,266.19	80,000,000.00	84,000,000.00	809,733.81+	180,000,000.00	198,000,000.00	217,800,000.00
28104001/21010103 Consolidated Revenue fund Charges - Salaries	914,000.00	804,199.98	4,500,000.00	900,000.00	95,800.02+	6,750,000.00	7,425,000.00	8,167,500.00
28104001/21020101 Rent Supplement	9,109,822.37	13,716,696.96	8,338,000.00	13,738,000.00	21,303.04+	14,400,000.00	15,840,000.00	17,424,000.00
28104001/21020102 Transport Allowance	3,865,057.18	7,267,921.91	5,814,000.00	7,314,000.00	46,078.09+	9,000,000.00	9,900,000.00	10,890,000.00
28104001/21020103 Meal Allowance	1,818,082.22	3,423,208.23	2,618,000.00	3,428,000.00	4,791.77+	4,500,000.00	4,950,000.00	5,445,000.00
28104001/21020104 Utility Allowance	1,573,027.51	2,772,983.79	2,160,000.00	2,790,000.00	17,016.21+	4,500,000.00	4,950,000.00	5,445,000.00
28104001/21020106 Leave Allowance	1,541,141.98	2,478,199.78	2,126,000.00	2,481,000.00	2,800.22+	3,750,000.00	4,125,000.00	4,537,500.00
28104001/21020107 Domestic Staff Allowance	2,147,493.92	2,375,950.72	2,429,000.00	2,429,000.00	53,049.28+	3,750,000.00	4,125,000.00	4,537,500.00
28104001/21020109 Call Duties Allowance	10,114,048.74	12,986,656.15	11,462,000.00	12,992,000.00	5,343.85+	18,000,000.00	19,800,000.00	21,780,000.00
28104001/21020111 Hazard Allowance	1,258,500.79	2,927,750.67	1,481,000.00	2,931,000.00	3,249.33+	5,100,000.00	5,610,000.00	6,171,000.00
28104001/21020130 Specialist Allowance			1,352,000.00	2,702,000.00	2,702,000.00+	2,250,000.00	2,475,000.00	2,722,500.00
28104001/21020134 Other Allowances & Benefits	4,294,932.88	5,474,454.80	3,720,000.00	5,480,000.00	5,545.20+	3,000,000.00	3,300,000.00	3,630,000.00
Sub Total: Personnel Cost	72,524,193.56	137,418,289.18	126,000,000.00	141,185,000.00	3,766,710.82+	255,000,000.00	280,500,000.00	308,550,000.00
28104001/22020101 Local Transport and Travels (Training)		339,500.00	11,240,000.00	11,240,000.00	10,900,500.00+	4,269,000.00	11,352,400.00	12,652,400.00
28104001/22020102 Local Transport and Travels	386,500.00	238,012.00	11,764,000.00	11,764,000.00	11,525,988.00+	5,764,000.00	11,881,700.00	12,981,700.00
28104001/22020105 Hotel Accommodation		218,000.00	830,000.00	830,000.00	612,000.00+	830,000.00	1,040,000.00	2,040,000.00
28104001/22020201 Electricity Charges		45,900.00	43,000,000.00	27,815,000.00	27,769,100.00+	5,000,000.00	43,430,000.00	43,430,000.00
28104001/22020202 Telephone Charges			120,000.00	120,000.00	120,000.00+	100,000.00	171,200.00	201,200.00
28104001/22020203 Internet Access & Website Hosting Charges			750,000.00	750,000.00	750,000.00+	1,000,000.00	1,800,000.00	1,800,000.00
28104001/22020204 Satellites Broadcasting Access Charges			250,000.00	250,000.00	250,000.00+	500,000.00	2,500,000.00	2,500,000.00
28104001/22020205 Water Rates			120,000.00	120,000.00	120,000.00+	120,000.00	121,200.00	121,200.00
28104001/22020206 Sewerage Charges			1,800,000.00	1,800,000.00	1,800,000.00+	1,000,000.00	2,000,000.00	2,000,000.00
28104001/22020209 Other Utility Charges			250,000.00	250,000.00	250,000.00+	250,000.00	252,000.00	252,000.00
28104001/22020301 Office Materials and Supplies		8,000.00	500,000.00	500,000.00	492,000.00+	500,000.00	1,500,000.00	1,500,000.00
28104001/22020302 Library Books and Periodicals			750,000.00	750,000.00	750,000.00+	750,000.00	1,500,000.00	1,500,000.00
28104001/22020305 Printing of Non Security Documents	1,125,000.00	1,061,500.00	1,000,000.00	1,150,000.00	88,500.00+	4,000,000.00	2,750,000.00	2,750,000.00
28104001/22020306 Printing of Security Documents		459,000.00	750,000.00	750,000.00	291,000.00+	4,000,000.00	1,500,000.00	1,500,000.00
28104001/22020307 Drugs and Medical Supplies		96,300.00	300,000.00	300,000.00	203,700.00+	2,300,000.00	1,250,000.00	1,250,000.00
28104001/22020308 Field Materials and Supplies			250,000.00	250,000.00	250,000.00+	250,000.00	252,500.00	252,500.00
28104001/22020309 Uniforms and Other Clothing			720,000.00	720,000.00	720,000.00+	1,720,000.00	2,500,000.00	2,500,000.00
28104001/22020310 Teaching Aids Materials			600,000.00	600,000.00	600,000.00+	600,000.00	606,000.00	606,000.00
28104001/22020312 Other Materials & Supplies	62,100.00	367,988.00	500,000.00	500,000.00	132,012.00+	500,000.00	1,255,000.00	1,255,000.00
28104001/22020313 Chemical and reagents Materials and supply						200,000.00	210,000.00	220,000.00
28104001/22020401 Maintenance of Motor Vehicles		189,100.00	1,170,000.00	1,170,000.00	980,900.00+	2,500,000.00	1,181,700.00	1,181,700.00
28104001/22020402 Maintenance of Office Furniture		65,000.00	500,000.00	500,000.00	435,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
28104001/22020403 Maintenance of Building (Office)		165,500.00	2,000,000.00	2,000,000.00	1,834,500.00+	1,000,000.00	3,000,000.00	3,000,000.00
28104001/22020404 Maintenance of Office Equipment			500,000.00	500,000.00	500,000.00+	300,000.00	505,000.00	505,000.00
28104001/22020405 Maintenance of Plants/Generator	363,500.00	47,500.00	1,260,000.00	1,260,000.00	1,212,500.00+	1,000,000.00	1,800,000.00	1,800,000.00
28104001/22020406 Other Maintenance Services		1,157,300.00	1,500,000.00	1,500,000.00	342,700.00+	1,000,000.00	1,515,000.00	1,515,000.00
28104001/22020407 Maintenance of Air Conditioners		40,000.00	100,000.00	100,000.00	60,000.00+	300,000.00	500,000.00	500,000.00
28104001/22020601 Security Services	2,975,000.00	2,006,100.00	3,091,000.00	3,091,000.00	1,084,900.00+	3,091,000.00	6,000,000.00	6,000,000.00
28104001/22020604 Security Vote (Including Operations)			800,000.00	800,000.00	800,000.00+	500,000.00	1,200,000.00	1,200,000.00
28104001/22020605 Cleaning and Fumigation Services	677,370.00	1,153,100.00	22,400,000.00	22,400,000.00	21,246,900.00+	4,400,000.00	22,624,000.00	22,624,000.00
28104001/22020702 Information Technology Consulting						150,000.00	1,200,000.00	1,200,000.00
28104001/22020703 Legal Services			150,000.00	150,000.00	150,000.00+	1,150,000.00	1,200,000.00	1,200,000.00
28104001/22020704 Engineering Services			100,000.00	100,000.00	100,000.00+	150,000.00	1,200,000.00	1,200,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28104001/22020705 Architectural Services			100,000.00	100,000.00	100,000.00+	150,000.00	1,200,000.00	1,200,000.00
28104001/22020706 Surveying Services						150,000.00	1,200,000.00	1,200,000.00
28104001/22020801 Motor Vehicle Fuel Cost	483,000.00	297,000.00	1,548,000.00	1,548,000.00	1,251,000.00+	1,500,000.00	1,563,000.00	1,563,000.00
28104001/22020802 Other Fuel Cost			860,000.00	860,000.00	860,000.00+	500,000.00	868,600.00	868,600.00
28104001/22020803 Generator Fuel Cost	64,500.00	1,151,950.00	1,511,000.00	1,511,000.00	359,050.00+	1,500,000.00	1,526,200.00	1,526,200.00
28104001/22020806 Cooking Gas/Fuel Cost						100,000.00	100,000.00	100,000.00
28104001/22020901 Bank Charges	104,985.55	24,742.03	15,000.00	65,000.00	40,257.97+	50,000.00	50,000.00	50,000.00
28104001/22020902 Insurance Charges & Premium		228,000.00	1,000,000.00	1,000,000.00	772,000.00+	1,500,000.00	1,010,000.00	1,010,000.00
28104001/22021001 Refreshment and Meals		267,600.00	378,000.00	378,000.00	110,400.00+	1,000,000.00	1,800,000.00	1,800,000.00
28104001/22021002 Honorarium and sitting allowance Payment	180,000.00	769,000.00	1,920,000.00	1,920,000.00	1,151,000.00+	2,000,000.00	4,000,000.00	4,000,000.00
28104001/22021003 Publicity and Advertisements		75,000.00	500,000.00	500,000.00	425,000.00+	500,000.00	1,500,000.00	1,500,000.00
28104001/22021004 Medical Expenditure			43,000.00	43,000.00	43,000.00+	250,000.00	250,000.00	250,000.00
28104001/22021006 Postage and Courier Services						200,000.00	200,000.00	200,000.00
28104001/22021007 Welfare Packages	30,000.00	110,000.00	500,000.00	500,000.00	390,000.00+	500,000.00	2,000,000.00	2,000,000.00
28104001/22021008 Subscription to Professional Bodies			150,000.00	150,000.00	150,000.00+	650,000.00	151,500.00	151,500.00
28104001/22021009 Sporting Activities		63,000.00	250,000.00	250,000.00	187,000.00+	250,000.00	1,000,000.00	1,000,000.00
28104001/22021023 Budget Preparation and Defence			150,000.00	150,000.00	150,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
28104001/22021024 Final Account Preparation						200,000.00		
28104001/22021025 Other Miscellaneous Expenses	4,572,050.00	3,493,480.00	26,010,000.00	4,280,000.00	786,520.00+	8,006,000.00	26,270,100.00	26,270,100.00
28104001/22021026 Scholarship and Bursary Awards			500,000.00	500,000.00	500,000.00+	500,000.00	505,000.00	505,000.00
28104001/22021027 Monitoring and Evaluation		136,500.00	1,000,000.00	1,000,000.00	863,500.00+	1,000,000.00	1,010,000.00	1,010,000.00
28104001/22021028 Research & Development		190,000.00	500,000.00	300,000.00	110,000.00+	500,000.00	3,000,000.00	3,000,000.00
Sub-Total: Overhead	11,024,005.55	14,464,072.03	146,000,000.00	109,085,000.00	94,620,927.97+	73,700,000.00	182,702,100.00	186,142,100.00
Total Recurrent Expenditure	83,548,199.11	151,882,361.21	272,000,000.00	250,270,000.00	98,387,638.79+	328,700,000.00	463,202,100.00	494,692,100.00
28106001 - College of Health Technology Michika								
28106001/21010101 Basic Salaries	52,482,218.06	51,277,080.14	5,000,000.00	51,300,000.00	22,919.86+	102,780,000.00	113,058,000.00	124,363,800.00
28106001/21010103 Consolidated revenue Fund Charges - Salaries	4,879,197.74	3,905,602.24	5,933,000.00	3,933,000.00	27,397.76+	6,840,000.00	7,524,000.00	8,276,400.00
28106001/21010104 Basic Wages						4,455,000.00	4,900,500.00	5,390,550.00
28106001/21020101 Rent Supplement	25,602,380.49	22,447,114.34	28,812,000.00	22,812,000.00	364,885.66+	50,715,000.00	55,786,500.00	61,365,150.00
28106001/21020102 Transport Allowance	16,029,154.38	13,793,672.16	18,127,000.00	14,127,000.00	333,327.84+	25,500,000.00	28,050,000.00	30,855,000.00
28106001/21020103 Meal Allowance	7,541,175.69	6,476,775.79	8,547,000.00	6,547,000.00	70,224.21+	12,000,000.00	13,200,000.00	14,520,000.00
28106001/21020104 Utility Allowance	5,870,886.85	5,079,625.17	6,624,000.00	5,124,000.00	44,374.83+	11,955,000.00	13,150,500.00	14,465,550.00
28106001/21020105 Entertainment Allowance	6,226.14	9,464.03		10,000.00	535.97+			
28106001/21020106 Leave Allowance	4,296,649.94	4,038,482.90	5,843,000.00	4,043,000.00	4,517.10+	10,275,000.00	11,302,500.00	12,432,750.00
28106001/21020107 Domestic Staff Allowance	2,855,710.00	2,787,172.96	3,055,000.00	3,055,000.00	267,827.04+	11,070,000.00	12,177,000.00	13,394,700.00
28106001/21020108 Shift Duty	875,844.82	1,178,721.74	886,000.00	1,186,000.00	7,278.26+	1,590,000.00	1,749,000.00	1,923,900.00
28106001/21020111 Hazard Allowance	586,344.76	489,168.72	637,000.00	637,000.00	147,831.28+	210,000.00	231,000.00	254,100.00
28106001/21020141 Furniture Allowance	4,931.54	189,643.14	9,000.00	209,000.00	19,356.86+		9,100.00	
28106001/21020117 SIWES	760,931.25	704,021.33	1,153,000.00	713,000.00	8,978.67+	1,905,000.00	2,095,500.00	2,305,050.00
28106001/21020118 Field	760,931.25	704,021.33	1,153,000.00	713,000.00	8,978.67+	1,815,000.00	1,996,500.00	2,196,150.00
28106001/21020130 Special Allowance						75,000.00	82,500.00	90,750.00
28106001/21020134 Other Allowances & Benefits	12,190,499.58	7,500,964.49	14,412,000.00	7,512,000.00	11,035.51+	8,025,000.00	8,827,500.00	9,710,250.00
28106001/21020202 Pension Contribution - Under the Contributory Pension						2,250,000.00	2,475,000.00	2,722,500.00
28106001/21020205 National Housing Fund						2,205,000.00	2,425,500.00	2,668,050.00
Sub Total: Personnel Cost	134,743,082.49	120,581,530.48	100,191,000.00	121,921,000.00	1,339,469.52+	253,665,000.00	279,040,600.00	306,934,650.00
28106001/22020101 Local Transport and Travels (Training)		233,600.00		240,000.00	6,400.00+	250,000.00	275,000.00	302,500.00
28106001/22020102 Local Transport and Travels	147,000.00	65,000.00	1,600,000.00	100,000.00	35,000.00+	2,960,500.00	3,256,550.00	3,582,205.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28106001/22020103 International Transport and Travels (Training)			800,000.00	100,000.00	100,000.00+		808,000.00	
28106001/22020104 International Transport/Travels						1,840,000.00	2,024,000.00	2,226,400.00
28106001/22020105 Hotel Accommodation			400,000.00	100,000.00	100,000.00+	1,905,000.00	2,095,500.00	2,305,050.00
28106001/22020107 Hotel Accommodation - Local Training		72,000.00		100,000.00	28,000.00+			
28106001/22020109 Per Diems/Estacodes						377,000.00	414,700.00	456,170.00
28106001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	605,250.00	665,775.00	732,352.00
28106001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+	613,500.00	674,850.00	742,335.00
28106001/22020204 Satellites Broadcasting Access Charges						158,000.00	173,800.00	191,180.00
28106001/22020205 Water Rates			101,000.00	101,000.00	101,000.00+	200,000.00	220,000.00	242,000.00
28106001/22020207 Leased Communication Lines Charges						3,505,000.00	3,855,500.00	4,241,050.00
28106001/22020209 Other Utility Charges			400,000.00	400,000.00	400,000.00+	1,810,200.00	1,991,220.00	2,190,342.00
28106001/22020301 Office Materials and Supplies			500,000.00	500,000.00	500,000.00+	1,165,000.00	1,281,500.00	1,409,650.00
28106001/22020302 Library Books and Periodicals			150,000.00	150,000.00	150,000.00+	210,400.00	231,440.00	254,584.00
28106001/22020305 Printing of Non Security Documents		21,200.00	100,000.00	100,000.00	78,800.00+	200,000.00	220,000.00	242,000.00
28106001/22020306 Printing of Security Documents			90,000.00	90,000.00	90,000.00+	18,200.00	20,020.00	22,022.00
28106001/22020307 Drugs and Medical Supplies			40,000.00	40,000.00	40,000.00+	300,000.00	330,000.00	363,000.00
28106001/22020308 Field Materials and Supplies			50,000.00	50,000.00	50,000.00+	150,000.00	165,000.00	181,500.00
28106001/22020309 Uniforms and Other Clothing			90,000.00	90,000.00	90,000.00+	234,000.00	257,400.00	283,140.00
28106001/22020310 Teaching Aids Materials			50,000.00	50,000.00	50,000.00+	245,000.00	269,500.00	296,450.00
28106001/22020311 Food Stuff Supplies						2,201,000.00	2,421,100.00	2,663,210.00
28106001/22020312 Other Materials & Supplies		20,000.00	350,000.00	350,000.00	330,000.00+	726,700.00	799,370.00	879,307.00
28106001/22020401 Maintenance of Motor Vehicles		45,000.00	200,000.00	200,000.00	155,000.00+	420,000.00	462,000.00	508,200.00
28106001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	2,250,000.00	2,475,000.00	2,722,500.00
28106001/22020403 Maintenance of Building (Office)			250,000.00	250,000.00	250,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
28106001/22020404 Maintenance of Office Equipment						794,500.00	873,950.00	961,345.00
28106001/22020405 Maintenance of Plants/Generator			100,000.00	100,000.00	100,000.00+	1,500,000.00	1,650,000.00	1,815,000.00
28106001/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+	1,172,500.00	1,289,750.00	1,418,725.00
28106001/22020407 Maintenance of Air Conditioners			100,000.00	100,000.00	100,000.00+	300,000.00	330,000.00	363,000.00
28106001/22020501 Local Training-Course Fees		100,000.00	200,000.00	200,000.00	100,000.00+	300,000.00	330,000.00	363,000.00
28106001/22020502 International Training - Course Fees						380,000.00	418,000.00	459,800.00
28106001/22020503 Other Training Materials			250,000.00	250,000.00	250,000.00+	530,000.00	583,000.00	641,300.00
28106001/22020601 Security Services			80,000.00	80,000.00	80,000.00+	500,000.00	550,000.00	605,000.00
28106001/22020604 Security Vote (Including Operations)						350,500.00	385,550.00	424,105.00
28106001/22020605 Cleaning and Fumigation Services						1,037,400.00	1,141,140.00	1,255,254.00
28106001/22020701 Financial Consulting		250,000.00	500,000.00	500,000.00	250,000.00+	230,000.00	253,000.00	278,300.00
28106001/22020702 Information Technology Consulting			150,000.00	150,000.00	150,000.00+	500,000.00	550,000.00	605,000.00
28106001/22020703 Legal Services						1,185,000.00	1,303,500.00	1,433,850.00
28106001/22020704 Engineering Services			160,000.00	160,000.00	160,000.00+		161,600.00	
28106001/22020705 Architectural Services						200,000.00	220,000.00	242,000.00
28106001/22020706 Surveying Services			100,000.00	100,000.00	100,000.00+	732,750.00	806,025.00	886,627.00
28106001/22020709 Other Professional Services			100,000.00	100,000.00	100,000.00+	2,860,500.00	3,146,550.00	3,461,205.00
28106001/22020801 Motor Vehicle Fuel Cost		100,000.00	500,000.00	500,000.00	400,000.00+	1,311,000.00	1,442,100.00	1,586,310.00
28106001/22020802 Other Fuel Cost						1,815,500.00	1,997,050.00	2,196,755.00
28106001/22020803 Generator Fuel Cost	71,000.00		300,000.00	300,000.00	300,000.00+	350,000.00	385,000.00	423,500.00
28106001/22020806 Cooking Gas/Fuel Cost						35,000.00	38,500.00	42,350.00
28106001/22020901 Bank Charges	2,971.83	2,757.99	40,000.00	40,000.00	37,242.01+	50,000.00	55,000.00	60,500.00
28106001/22020902 Insurance Charges & Premium						2,690,000.00	2,959,000.00	3,254,900.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28106001/22021001 Refreshment and Meals		288,000.00	560,000.00	560,000.00	272,000.00+	3,220,000.00	3,542,000.00	3,896,200.00
28106001/22021002 Honorarium and sitting allowance Payment		80,000.00	180,000.00	180,000.00	100,000.00+	765,300.00	841,830.00	926,013.00
28106001/22021003 Publicity and Advertisements		100,000.00	110,000.00	110,000.00	10,000.00+	1,068,700.00	1,175,570.00	1,293,127.00
28106001/22021004 Medical Expenditure			200,000.00	200,000.00	200,000.00+	280,000.00	308,000.00	338,800.00
28106001/22021006 Postage and Courier Services			200,000.00	200,000.00	200,000.00+	2,820,500.00	3,102,550.00	3,412,805.00
28106001/22021007 Welfare Packages			100,000.00	100,000.00	100,000.00+	200,000.00	220,000.00	242,000.00
28106001/22021008 Subscription to Professional Bodies			150,000.00	150,000.00	150,000.00+	1,200,000.00	1,320,000.00	1,452,000.00
28106001/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+	1,498,500.00	1,648,350.00	1,813,185.00
28106001/22021023 Budget Preparation and Defence			100,000.00	100,000.00	100,000.00+	353,000.00	388,300.00	427,130.00
28106001/22021025 Other Miscellaneous Expenses	1,271,000.00		4,600,000.00	100,000.00	100,000.00+	18,000,000.00	19,800,000.00	21,780,000.00
28106001/22021026 Scholarship and Bursary Awards						1,000,000.00	1,100,000.00	1,210,000.00
28106001/22021027 Monitoring and Evaluation	641,000.00	814,000.00	1,099,000.00	1,099,000.00	285,000.00+	1,800,000.00	1,980,000.00	2,178,000.00
28106001/22021028 Research & Development			500,000.00	160,000.00	160,000.00+	1,172,000.00	1,289,200.00	1,418,120.00
Sub-Total: Overhead	2,132,971.83	2,191,557.99	16,100,000.00	9,100,000.00	6,908,442.01+	75,747,400.00	84,291,740.00	91,654,353.00
Total Recurrent Expenditure	136,876,054.32	122,773,088.47	116,291,000.00	131,021,000.00	8,247,911.53+	329,412,400.00	363,332,340.00	398,589,003.00
35001001 - Ministry of Environment								
35001001/21010101 Basic Salaries	154,910,029.43	189,505,358.86	301,200,000.00	301,200,000.00	111,694,641.14+	330,000,000.00	363,000,000.00	399,300,000.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,338,103.86	3,928,000.10	13,000,000.00	13,000,000.00	9,071,999.90+	30,000,000.00	33,000,000.00	36,300,000.00
35001001/21010104 Basic Wages			324,000.00	324,000.00	324,000.00+	486,000.00	534,600.00	588,060.00
35001001/21010105 Salary Arrears			132,000.00	132,000.00	132,000.00+	198,000.00	217,800.00	239,580.00
35001001/21020101 Rent Supplement	71,530,555.61	59,858,724.44	79,108,000.00	79,108,000.00	19,249,275.56+	165,028,500.00	181,531,350.00	199,684,485.00
35001001/21020102 Transport Allowance	41,939,575.90	36,855,981.49	45,994,000.00	45,994,000.00	9,138,018.51+	75,508,500.00	83,059,350.00	91,365,285.00
35001001/21020103 Meal Allowance	19,352,009.65	17,076,216.24	21,190,000.00	21,190,000.00	4,113,783.76+	42,936,000.00	47,229,600.00	51,952,560.00
35001001/21020104 Utility Allowance	15,683,907.80	13,604,269.81	17,244,000.00	17,244,000.00	3,639,730.19+	33,154,500.00	36,469,950.00	40,116,945.00
35001001/21020105 Entertainment Allowances			6,840,000.00	6,840,000.00	6,840,000.00+	10,260,000.00	11,286,000.00	12,414,600.00
35001001/21020106 Leave Allowance	11,280,090.89	11,525,947.18	13,135,000.00	13,135,000.00	1,609,052.82+	30,420,000.00	33,462,000.00	36,808,200.00
35001001/21020107 Domestic Allowances	8,531,192.20	6,580,068.89	9,737,000.00	9,737,000.00	3,156,931.11+	19,794,000.00	21,773,400.00	23,950,740.00
35001001/21020108 Shift Duty	13,544,558.00	15,145,325.00	14,229,000.00	15,149,000.00	3,675.00+	33,411,000.00	36,752,100.00	40,427,310.00
35001001/21010109 Call Duty	2,545,450.80	2,467,206.76	10,920,000.00	10,920,000.00	8,452,793.24+	16,038,000.00	11,029,200.00	
35001001/21020111 Hazard	12,088,261.44	10,530,152.60	13,722,000.00	13,722,000.00	3,191,847.40+	28,230,000.00	31,053,000.00	34,158,300.00
35001001/21020141 Furniture Allowance	1,111,919.41	1,311,909.14	2,640,000.00	2,640,000.00	1,328,090.86+	3,976,500.00	4,374,150.00	4,811,565.00
35001001/21020116 Outfit Allowance		5,640.16		10,000.00	4,359.84+	1,500,000.00	1,650,000.00	1,815,000.00
35001001/21020130 Special Allowance			265,000.00	265,000.00	265,000.00+	2,545,500.00	2,800,050.00	3,080,055.00
35001001/21020134 Other Allowances & Benefits	5,284,851.17	2,011,419.03	5,287,000.00	5,287,000.00	3,275,580.97+	1,500,000.00	1,650,000.00	1,815,000.00
35001001/21020205 National Housing Fund			4,390,000.00	3,460,000.00	3,460,000.00+		4,433,900.00	
Sub Total: Personnel Cost	363,140,506.16	370,406,219.70	559,357,000.00	559,357,000.00	188,950,780.30+	824,986,500.00	905,306,450.00	978,827,685.00
35001001/22020101 Local Transport and Travels (Training)	937,284.00	368,000.00	585,000.00	425,000.00	57,000.00+	4,400,000.00	4,840,000.00	5,324,000.00
35001001/22020102 Local Transport and Travels	76,000.00	656,000.00	500,000.00	660,000.00	4,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
35001001/22020103 International Transport and Travels (Training)			1,000,000.00	650,000.00	650,000.00+	500,000.00	550,000.00	605,000.00
35001001/22020104 International Transport/Travels		340,000.00		350,000.00	10,000.00+			
35001001/22020105 Hotel Accommodation	70,000.00		600,000.00	600,000.00	600,000.00+		606,000.00	
35001001/22020107 Hotel Accommodation - Local Training	30,000.00		500,000.00	500,000.00	500,000.00+		505,000.00	
35001001/22020109 Per Diems/Estacodes			300,000.00	300,000.00	300,000.00+		303,000.00	
35001001/22020201 Electricity Charges	5,000.00		300,000.00	300,000.00	300,000.00+	500,000.00	550,000.00	605,000.00
35001001/22020202 Telephone Charges			101,000.00	101,000.00	101,000.00+		102,100.00	
35001001/22020205 Water Rates		10,000.00	15,000.00	15,000.00	5,000.00+	100,000.00	110,000.00	121,000.00
35001001/22020206 Sewerage Charges		11,600.00	110,000.00	110,000.00	98,400.00+	20,000.00	22,000.00	24,200.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
35001001/22020209 Other Utility Charges			33,000.00	33,000.00	33,000.00+	325,000.00	357,500.00	393,250.00
35001001/22020301 Office Materials and Supplies	279,500.00	116,250.00	600,000.00	600,000.00	483,750.00+	1,500,000.00	1,650,000.00	1,815,000.00
35001001/22020302 Library Books and Periodicals	38,000.00	50,000.00	220,000.00	220,000.00	170,000.00+	10,000.00	11,000.00	12,100.00
35001001/22020305 Printing of Non Security Documents	166,000.00	244,000.00	550,000.00	550,000.00	306,000.00+	500,000.00	550,000.00	605,000.00
35001001/22020306 Printing of Security Documents	20,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	605,000.00
35001001/22020309 Uniforms and Other Clothing			492,000.00	492,000.00	492,000.00+	350,000.00	385,000.00	423,500.00
35001001/22020312 Other Materials & Supplies	26,500.00		275,000.00	275,000.00	275,000.00+	300,000.00	330,000.00	363,000.00
35001001/22020401 Maintenance of Motor Vehicles	54,000.00	222,500.00	636,000.00	636,000.00	413,500.00+	300,000.00	330,000.00	363,000.00
35001001/22020402 Maintenance of Office Furniture	53,000.00	23,500.00	100,000.00	100,000.00	76,500.00+	500,000.00	550,000.00	605,000.00
35001001/22020403 Maintenance of Building (Office)	5,000.00	29,000.00	350,000.00	350,000.00	321,000.00+	350,000.00	385,000.00	423,500.00
35001001/22020404 Maintenance of Office Equipment	200,000.00	71,750.00	500,000.00	500,000.00	428,250.00+	1,000,000.00	1,100,000.00	1,210,000.00
35001001/22020405 Maintenance of Plants/Generator	6,000.00		300,000.00	300,000.00	300,000.00+	330,000.00	363,000.00	399,300.00
35001001/22020406 Other Maintenance Services			5,000.00	5,000.00	5,000.00+	3,000,000.00	3,300,000.00	3,630,000.00
35001001/22020501 Local Training-Course Fees		140,000.00	1,183,000.00	1,183,000.00	1,043,000.00+	1,183,000.00	1,301,300.00	1,431,430.00
35001001/22020503 Other Training Materials	5,000.00		9,000.00	9,000.00	9,000.00+	50,000.00	55,000.00	60,500.00
35001001/22020605 Cleaning and Fumigation Services	4,000.00		7,000.00	7,000.00	7,000.00+		7,100.00	
35001001/22020701 Financial Consulting		100,000.00	600,000.00	600,000.00	500,000.00+	600,000.00	660,000.00	726,000.00
35001001/22020702 Information Technology Consulting						1,500,000.00	1,650,000.00	1,815,000.00
35001001/22020703 Legal Services	20,000.00							
35001001/22020801 Motor Vehicle Fuel Cost	162,000.00	16,800.00	74,000.00	74,000.00	57,200.00+	500,000.00	550,000.00	605,000.00
35001001/22020802 Other Fuel Cost	35,000.00		60,000.00	60,000.00	60,000.00+		60,600.00	
35001001/22020803 Generator Fuel Cost	268,900.00	189,000.00	350,000.00	350,000.00	161,000.00+	300,000.00	330,000.00	363,000.00
35001001/22020901 Bank Charges	9,820.02	12,973.01	28,000.00	28,000.00	15,026.99+	104,000.00	114,400.00	125,840.00
35001001/22021001 Refreshment and Meals		35,250.00	154,000.00	154,000.00	118,750.00+	200,000.00	220,000.00	242,000.00
35001001/22021002 Honorarium and Sitting allowance Payment						500,000.00	550,000.00	605,000.00
35001001/22021003 Publicity and Advertisements	15,000.00	20,000.00	231,000.00	231,000.00	211,000.00+	1,300,000.00	1,430,000.00	1,573,000.00
35001001/22021004 Medical Expenditure	7,000.00		12,000.00	12,000.00	12,000.00+	500,000.00	550,000.00	605,000.00
35001001/22021007 Welfare Packages	901,150.00	1,167,000.00	1,152,000.00	1,167,000.00		1,500,000.00	1,650,000.00	1,815,000.00
35001001/22021022 Youth Corpers Allowance						2,000,000.00		
35001001/22021023 Budget Preparation and Defence		120,000.00	150,000.00	135,000.00	15,000.00+	300,000.00	330,000.00	363,000.00
35001001/22021025 Other Miscellaneous Expenses	238,000.00	4,676,500.00	9,800,000.00	9,800,000.00	5,123,500.00+	7,000,000.00	7,700,000.00	8,470,000.00
35001001/22021027 Monitoring and Evaluation	2,985,000.00	20,000.00	2,803,000.00	2,803,000.00	2,783,000.00+	2,803,000.00	3,083,300.00	3,391,630.00
35001001/22021028 Research & Development			550,000.00	550,000.00	550,000.00+	800,000.00	880,000.00	968,000.00
35001001/22021029 Daily Rated Staff Allowance						4,000,000.00	4,400,000.00	4,840,000.00
Sub-Total: Overhead	6,617,154.02	8,640,123.01	25,735,000.00	25,735,000.00	17,094,876.99+	40,625,000.00	44,071,300.00	46,736,250.00
Total Recurrent Expenditure	369,757,660.18	379,046,342.71	585,092,000.00	585,092,000.00	206,045,657.29+	865,611,500.00	949,377,750.00	1,025,563,935.00
51001001 - Ministry For Local Government Affairs								
51001001/21010101 Basic Salary	36,239,253.92	39,641,452.11	43,351,000.00	43,351,000.00	3,709,547.89+	64,740,000.00	71,214,000.00	78,335,400.00
51001001/21010103 Consolidated Revenue Fund Charges - Salaries	7,571,354.84	6,294,765.44	14,806,000.00	14,806,000.00	8,511,234.56+	22,209,000.00	24,429,900.00	26,872,890.00
51001001/21020101 Housing/Rent Allowance	8,267,703.76	9,141,598.16	9,934,000.00	9,934,000.00	792,401.84+	13,655,000.00	15,020,500.00	16,522,550.00
51001001/21020102 Transport Allowance	2,832,672.66	3,021,374.58	3,239,000.00	3,239,000.00	217,625.42+	4,950,000.00	5,445,000.00	5,989,500.00
51001001/21020103 Meal Subsidy	562,939.49	590,996.05	614,000.00	614,000.00	23,003.95+	975,000.00	1,072,500.00	1,179,750.00
51001001/21020104 Utility Allowance	1,673,020.56	1,549,621.77	1,660,000.00	1,660,000.00	110,378.23+	2,535,000.00	2,788,500.00	3,067,350.00
51001001/21020105 Entertainment Allowance	272,972.03	56,713.35	56,000.00	56,800.00	86.65+	105,000.00	115,500.00	127,050.00
51001001/21020106 Leave Allowance	22,827.60	27,900.40	4,379,000.00	4,379,000.00	4,351,099.60+	6,474,000.00	7,121,400.00	7,833,540.00
51001001/21020107 Domestic Staff Allowance	1,466,307.98	1,119,438.32	1,097,000.00	1,119,500.00	61.68+	1,815,000.00	1,996,500.00	2,196,150.00
51001001/21020108 Shift Allowance	63,991.73	63,991.73		64,000.00	8.27+	120,000.00	132,000.00	145,200.00
51001001/21020111 Hazard Allowance	19,734.11	19,734.11		20,000.00	265.89+	45,000.00	49,500.00	54,450.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
51001001/21020141 Furniture Allowance	3,149,140.76	6,156,375.67		6,156,500.00	124.33+	10,935,000.00	12,028,500.00	13,231,350.00
51001001/21020119 Journal Allowance	15,598.38							
51001001/21020129 Motor Vehicle Maintenance of Allowance	575,326.46							
51001001/21020134 Other Allowances & Benefits	3,331,391.46	562,163.77	6,868,000.00	604,200.00	42,036.23+	1,300,000.00	1,430,000.00	1,573,000.00
Sub Total: Personnel Cost	66,064,235.74	68,246,125.46	86,004,000.00	86,004,000.00	17,757,874.54+	129,858,000.00	142,843,800.00	157,128,180.00
51001001/22020101 Local Travel and Transport - Training			334,000.00	334,000.00	334,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
51001001/22020102 Local Travel and Transport - Others	4,320.00		334,000.00	334,000.00	334,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
51001001/22020103 International Transport and Travels - Training			10,000,000.00	10,000,000.00	10,000,000.00+		12,100,000.00	
51001001/22020104 International Transport and Travels - Others			14,899,000.00	14,899,000.00	14,899,000.00+	25,000,000.00	27,500,000.00	30,250,000.00
51001001/22020204 Satellite Broadcasting Access Charges			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
51001001/22020209 Other Utility Charges			34,000.00	34,000.00	34,000.00+	34,000.00	37,400.00	41,140.00
51001001/22020301 Office Stationeries/Computer Consumables			167,000.00	167,000.00	167,000.00+	200,000.00	220,000.00	242,000.00
51001001/22020305 Printing of Non Security Documents			33,000.00	33,000.00	33,000.00+	33,000.00	36,300.00	39,930.00
51001001/22020306 Printing of Security Documents			33,000.00	33,000.00	33,000.00+	33,000.00	36,300.00	39,930.00
51001001/22020312 Other Materials & Supplies	5,000.00		480,000.00	480,000.00	480,000.00+	480,000.00	528,000.00	580,800.00
51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment						1,000,000.00	1,100,000.00	1,210,000.00
51001001/22020402 Maintenance of Office Furniture	15,000.00		83,000.00	83,000.00	83,000.00+	500,000.00	550,000.00	605,000.00
51001001/22020403 Maintenance of Office Building/Residential Qtrs			10,000.00	10,000.00	10,000.00+	10,000.00	11,000.00	12,100.00
51001001/22020404 Maintenance of Office / IT Equipments			67,000.00	67,000.00	67,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
51001001/22020405 Maintenance of Plants & Generators			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	550,000.00	605,000.00
51001001/22020406 Other maintenance Services	130,000.00	30,000.00	67,000.00	67,000.00	37,000.00+	67,000.00	73,700.00	81,070.00
51001001/22020407 Maintenance of Air conditioners			50,000.00	50,000.00	50,000.00+	500,000.00	550,000.00	605,000.00
51001001/22020501 Local Training			1,167,000.00	1,167,000.00	1,167,000.00+	5,000,000.00	5,500,000.00	6,050,000.00
51001001/22020502 International Training			8,334,000.00	8,334,000.00	8,334,000.00+	12,000,000.00	13,200,000.00	14,520,000.00
51001001/22020701 Financial Consulting			83,000.00	83,000.00	83,000.00+	83,000.00	91,300.00	100,430.00
51001001/22020709 Other Professional Services			50,000.00	50,000.00	50,000.00+	50,000.00	55,000.00	60,500.00
51001001/22020801 Motor Vehicle Fuel Cost	1,360,000.00	715,000.00	590,000.00	716,000.00	1,000.00+	1,052,500.00	1,157,750.00	1,273,525.00
51001001/22020802 Other Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+	120,000.00	132,000.00	145,200.00
51001001/22020803 Plant /Generator Fuel Cost			167,000.00	167,000.00	167,000.00+	2,000,000.00	2,200,000.00	2,420,000.00
51001001/22020901 Bank Charges (Other than Interest)	7,765.97	4,557.76	3,000.00	5,000.00	442.24+	5,500.00	6,050.00	6,655.00
51001001/22021002 Honorarium & Sitting Allowance			84,000.00	84,000.00	84,000.00+	500,000.00	550,000.00	605,000.00
51001001/22021003 Publicity & Advertisements			166,000.00	166,000.00	166,000.00+	166,000.00	182,600.00	200,860.00
51001001/22021007 Welfare Packages			333,000.00	333,000.00	333,000.00+	333,000.00	366,300.00	402,930.00
51001001/22021008 Subscription to Professional Bodies			198,000.00	70,000.00	70,000.00+	198,000.00	217,800.00	239,580.00
51001001/22021023 Budget Preparation Expenses			84,000.00	84,000.00	84,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
51001001/22021025 Other Miscellaneous Expenses	2,029,800.00	1,624,923.08	10,000,000.00	10,000,000.00	8,375,076.92+	12,000,000.00	13,200,000.00	14,520,000.00
Sub-Total: Overhead	3,551,885.97	2,374,480.84	50,000,000.00	50,000,000.00	47,625,519.16+	73,915,000.00	93,406,500.00	89,437,150.00
Total Recurrent Expenditure	69,616,121.71	70,620,606.30	136,004,000.00	136,004,000.00	65,383,393.70+	203,773,000.00	236,250,300.00	246,565,330.00
54001001 - Ministry of Rural Infrastructure & Comm. Dev.								
54001001/21010101 Basic Salary	50,517,403.11	47,834,288.80	61,195,000.00	61,195,000.00	13,360,711.20+	72,919,808.00	80,211,786.00	88,232,965.00
54001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,864,503.34	3,928,000.10	16,749,000.00	5,750,000.00	1,821,999.90+	25,650,000.00	28,215,000.00	31,036,500.00
54001001/21020101 Housing/Rent Allowance	11,597,408.80	10,935,736.69	14,069,000.00	14,069,000.00	3,133,263.31+	16,277,251.00	17,904,976.00	19,695,474.00
54001001/21020102 Transport Allowance	3,825,112.82	3,515,497.34	4,618,000.00	3,980,000.00	464,502.66+	5,478,189.00	6,026,007.00	6,628,608.00
54001001/21020103 Meal Subsidy	752,114.16	696,633.62	901,000.00	901,000.00	204,366.38+	1,087,372.00	1,196,109.00	1,315,720.00
54001001/21020104 Utility Allowance	2,070,978.66	1,864,022.22	2,522,000.00	2,522,000.00	657,977.78+	2,905,338.00	3,195,871.00	3,515,458.00
54001001/21020105 Entertainment Allowance	93,510.60	29,975.62	147,000.00	147,000.00	117,024.38+	45,318.00	49,849.00	54,834.00
54001001/21020106 Leave Allowance			1,717,000.00	1,717,000.00	1,717,000.00+	2,575,500.00	2,833,050.00	3,116,355.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
54001001/21020107 Domestic Staff Allowance	1,064,398.21	593,987.68	1,512,000.00	1,512,000.00	918,012.32+	904,686.00	995,154.00	1,094,670.00
54001001/21020141 Furniture Allowance	3,385,672.92	7,836,942.89	7,820,000.00	7,845,000.00	8,057.11+	11,425,060.00	12,567,566.00	13,824,323.00
54001001/21020119 Journal Allowance	24,107.51		42,000.00	17,000.00	17,000.00+	63,000.00	69,300.00	76,230.00
54001001/21020134 Other Allowances & Benefits	4,936,514.83	110,618.69	6,371,000.00	471,000.00	360,381.31+	168,478.00	185,326.00	203,858.00
Sub Total: Personnel Cost	83,131,724.96	77,345,703.65	117,663,000.00	100,126,000.00	22,780,296.35+	139,500,000.00	153,449,994.00	168,794,995.00
54001001/22020102 Local Travel and Transport - Others	40,000.00	76,000.00	69,000.00	79,000.00	3,000.00+	75,428.00	82,970.00	91,267.00
54001001/22020204 Satellite Broadcasting Access Charges		35,000.00	37,000.00	37,000.00	2,000.00+	37,000.00	40,700.00	44,770.00
54001001/22020301 Office Stationeries/Computer Consumables	70,000.00	144,500.00	120,000.00	150,000.00	5,500.00+	27,153.00	29,868.00	32,855.00
54001001/22020312 Other Materials and Supplies	3,000.00		6,000.00	6,000.00	6,000.00+	6,000.00	6,600.00	7,260.00
54001001/22020401 Maintenance of Motor Vehicle/Transport Equipment						157,408.00	173,148.00	190,463.00
54001001/22020402 Maintenance of Office Furniture		10,000.00	10,000.00	10,000.00		10,000.00	11,000.00	12,100.00
54001001/22020403 Maintenance of Office Building/Residential Qtrs	73,000.00	5,000.00	6,000.00	6,000.00	1,000.00+	6,000.00	6,600.00	7,260.00
54001001/22020404 Maintenance of Office / IT Equipments		24,000.00	42,000.00	42,000.00	18,000.00+	45,256.00	49,781.00	54,759.00
54001001/22020405 Maintenance of Plants & Generators	23,000.00	590,000.00	40,000.00	600,000.00	10,000.00+	40,000.00	44,000.00	48,400.00
54001001/22020601 Security Services		195,000.00	264,000.00	264,000.00	69,000.00+	264,000.00	290,400.00	319,440.00
54001001/22020603 Residential Rent	7,000.00							
54001001/22020605 Cleaning &Fumigation Services	89,000.00	114,000.00	107,000.00	117,000.00	3,000.00+	113,142.00	124,456.00	136,901.00
54001001/22020801 Motor Vehicle Fuel Cost	123,000.00	152,300.00	146,000.00	156,000.00	3,700.00+	252,308.00	277,538.00	305,292.00
54001001/22020803 Plant /Generator Fuel Cost	543,500.00	744,000.00	789,000.00	789,000.00	45,000.00+	891,000.00	980,100.00	1,078,110.00
54001001/22020901 Bank Charges (Other than Interest)	17,843.60	5,046,130.65	100,000.00	5,050,000.00	3,869.35+	16,022.00	17,624.00	19,386.00
54001001/22021001 Refreshment & Meals	195,000.00	212,870.00	300,000.00	300,000.00	87,130.00+	145,200.00	159,720.00	175,692.00
54001001/22021003 Publicity & Advertisements	118,600.00	64,400.00	81,000.00	81,000.00	16,600.00+	91,456.00	100,601.00	110,661.00
54001001/22021004 Medical Expenses						1,000,000.00	1,100,000.00	1,210,000.00
54001001/22021006 Postages & Courier Services	15,000.00	39,000.00	26,000.00	41,000.00	2,000.00+	26,000.00	28,600.00	31,460.00
54001001/22021007 Welfare Packages	380,000.00	966,000.00	652,000.00	967,000.00	1,000.00+	1,142,742.00	1,257,016.00	1,382,717.00
54001001/22021023 Budget Preparation Expenses	145,000.00	87,000.00	171,000.00	171,000.00	84,000.00+	171,000.00	188,100.00	206,910.00
54001001/22021025 Other Miscellaneous Expenses	5,271,750.00	7,547,950.00	8,120,000.00	8,120,000.00	572,050.00+	8,482,885.00	9,331,173.00	10,264,290.00
Sub-Total: Overhead	7,114,693.60	16,053,150.65	11,086,000.00	16,986,000.00	932,849.35+	13,000,000.00	14,299,995.00	15,729,993.00
Total Recurrent Expenditure	90,246,418.56	93,398,854.30	128,749,000.00	117,112,000.00	23,713,145.70+	152,500,000.00	167,749,989.00	184,524,988.00
68001001 - Ministry of Social Development								
68001001/21010101 Basic Salary			65,800,000.00	1,800,000.00	1,800,000.00+	22,500,000.00	15,000,000.00	15,000,000.00
68001001/21010103 Consolidated Revenue Fund Charges - Salaries	1,680,000.00	1,286,253.30	14,713,000.00	1,713,000.00	426,746.70+	22,069,500.00	14,713,000.00	14,713,000.00
68001001/21010104 Basic Wages			6,000,000.00	6,000,000.00	6,000,000.00+	9,000,000.00	6,000,000.00	6,000,000.00
68001001/21020102 Transport Allowance			6,004,000.00	1,004,000.00	1,004,000.00+	9,006,000.00	6,004,000.00	6,004,000.00
68001001/21020103 Meal Subsidy			1,180,000.00	1,180,000.00	1,180,000.00+	1,770,000.00	1,180,000.00	1,180,000.00
68001001/21020105 Entertainment Allowance			259,000.00	259,000.00	259,000.00+	388,500.00	259,000.00	259,000.00
68001001/21020106 Leave Allowance			6,855,000.00	855,000.00	855,000.00+	10,282,500.00	6,855,000.00	6,855,000.00
68001001/21020107 Domestic Staff Allowance			2,120,000.00	2,120,000.00	2,120,000.00+	3,180,000.00	2,120,000.00	2,120,000.00
68001001/21020134 Other Allowances & Benefits			8,231,000.00	1,231,000.00	1,231,000.00+	12,346,500.00	8,231,000.00	8,231,000.00
Sub Total: Personnel Cost	1,680,000.00	1,286,253.30	114,247,000.00	17,234,000.00	15,947,746.70+	95,170,500.00	63,447,000.00	63,447,000.00
68001001/22020101 Local Travel and Transport - Training	62,000.00	57,400.00	1,000,000.00	1,000,000.00	942,600.00+	5,320,000.00	5,586,000.00	5,865,300.00
68001001/22020102 Local Travel and Transport - Others	5,501,150.00	4,573,000.00	5,320,000.00	5,320,000.00	747,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
68001001/22020104 International Transport and Travels - Others			500,000.00	500,000.00	500,000.00+	500,000.00	525,000.00	551,250.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
68001001/22020105 Hotel Accommodation - Local			250,000.00	250,000.00	250,000.00+	250,000.00	262,500.00	275,625.00
68001001/22020107 Hotel Accommodation - Local Training						500,000.00	525,000.00	551,250.00
68001001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
68001001/22020202 Telephone Charges	7,600.00		100,000.00	100,000.00	100,000.00	100,000.00	105,000.00	110,250.00
68001001/22020203 Internet Access Charges		4,000.00	50,000.00	50,000.00	46,000.00+	50,000.00	52,500.00	55,125.00
68001001/22020204 Satellite Broadcasting Access Charges	33,000.00	4,000.00	19,000.00	19,000.00	15,000.00+	19,000.00	19,950.00	20,947.00
68001001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
68001001/22020209 Other Utility Charges		22,800.00	50,000.00	50,000.00	27,200.00+	50,000.00	52,500.00	55,125.00
68001001/22020301 Office Stationeries/Computer Consumables	1,500.00	15,400.00	800,000.00	800,000.00	784,600.00+	800,000.00	840,000.00	882,000.00
68001001/22020302 Books			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020305 Printing of Non Security Documents	15,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
68001001/22020306 Printing of Security Documents			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020308 Field & Camping Materials Supplies		4,535,000.00	5,330,000.00	5,330,000.00	795,000.00+	5,330,000.00	5,596,500.00	5,876,325.00
68001001/22020311 Food Stuff /Catering Materials Supplies		1,455,000.00	3,360,000.00	2,660,000.00	1,205,000.00+	3,360,000.00	3,528,000.00	3,704,400.00
68001001/22020312 Other Materials & Supplies		760,150.00	100,000.00	800,000.00	39,850.00+	100,000.00	105,000.00	110,250.00
68001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	150,000.00	77,000.00	112,000.00	112,000.00	35,000.00+	112,000.00	117,600.00	123,480.00
68001001/22020402 Maintenance of Office Furniture	5,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
68001001/22020403 Maintenance of Office Building/Residential Qtrs	7,500.00		100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020404 Maintenance of Office / IT Equipments	68,150.00		117,000.00	117,000.00	117,000.00+	117,000.00	122,850.00	128,992.00
68001001/22020405 Maintenance of Plants & Generators		200,000.00	250,000.00	250,000.00	50,000.00+	250,000.00	262,500.00	275,625.00
68001001/22020406 Other maintenance Services		60,800.00	100,000.00	100,000.00	39,200.00+	100,000.00	105,000.00	110,250.00
68001001/22020407 Maintenance of Air conditioners			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020501 Local Training			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
68001001/22020503 Other Training Materials						150,000.00	157,500.00	165,375.00
68001001/22020601 Security Services			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
68001001/22020604 Security Vote (Including Operations)			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020605 Cleaning &Fumigation Services			175,000.00	175,000.00	175,000.00+	175,000.00	183,750.00	192,937.00
68001001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020702 Information Technology Consulting			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
68001001/22020703 Legal Services			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020709 Other Professional Services			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020801 Motor Vehicle Fuel Cost	171,000.00	289,500.00	500,000.00	500,000.00	210,500.00+	500,000.00	525,000.00	551,250.00
68001001/22020802 Other Transport Equipment Fuel Cost	30,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
68001001/22020803 Plant /Generator Fuel Cost	138,400.00	182,000.00	163,000.00	183,000.00	1,000.00+	3,000,000.00	3,150,000.00	3,307,500.00
68001001/22020806 Cooking Gas/Fuel Cost	75,000.00		52,000.00	52,000.00	52,000.00+		52,600.00	
68001001/22020901 Bank Charges (Other than Interest)	12,956.75	31,677.17	50,000.00	50,000.00	18,322.83+	50,000.00	52,500.00	55,125.00
68001001/22021001 Refreshment & Meals	2,855,000.00	2,175,000.00	2,640,000.00	2,240,000.00	65,000.00+	8,000,000.00	8,400,000.00	8,820,000.00
68001001/22021002 Honorarium & Sitting Allowance		65,000.00	100,000.00	100,000.00	35,000.00+	100,000.00	105,000.00	110,250.00
68001001/22021003 Publicity & Advertisements	4,000.00	115,000.00	100,000.00	120,000.00	5,000.00+	100,000.00	105,000.00	110,250.00
68001001/22021004 Medical Expenses		50,000.00	500,000.00	190,000.00	140,000.00+	500,000.00	525,000.00	551,250.00
68001001/22021006 Postages & Courier Services		700,000.00	50,000.00	720,000.00	20,000.00+	50,000.00	52,500.00	55,125.00
68001001/22021007 Welfare Packages	679,000.00	1,419,000.00	2,200,000.00	2,200,000.00	781,000.00+	2,200,000.00	2,310,000.00	2,425,500.00
68001001/22021008 Subscription to Professional Bodies			2,000,000.00	150,000.00	150,000.00+	2,000,000.00	2,100,000.00	2,205,000.00
68001001/22021023 Budget Preparation Expenses	10,000.00	10,000.00	50,000.00	50,000.00	40,000.00+	50,000.00	52,500.00	55,125.00
68001001/22021025 Other Miscellaneous Expenses	4,061,700.00	5,893,450.00	4,059,000.00	5,909,000.00	15,550.00+	6,000,000.00	6,300,000.00	6,615,000.00
68001001/22021027 Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	200,000.00	210,000.00	220,500.00
Sub-Total: Overhead	13,887,956.75	22,695,177.17	32,497,000.00	32,497,000.00	9,801,822.83+	43,233,000.00	45,447,250.00	47,664,381.00
Total Recurrent Expenditure	15,567,956.75	23,981,430.47	146,744,000.00	49,731,000.00	25,749,569.53+	138,403,500.00	108,894,250.00	111,111,381.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
70001001 - Ministry of Chieftaincy Affairs								
70001001/21010101 Basic Salary	3,448,764.61		5,913,000.00	5,913,000.00	5,913,000.00+	2,869,500.00	3,156,450.00	3,472,095.00
70001001/21010103 Consolidated Revenue Fund Charges - Salaries	287,000.00		1,839,000.00	1,839,000.00	1,839,000.00+	11,873,100.00	13,060,410.00	14,366,451.00
70001001/21020101 Housing/Rent Allowance	765,431.85		1,379,000.00	1,379,000.00	1,379,000.00+	1,427,100.00	1,569,810.00	1,726,791.00
70001001/21020102 Transport Allowance	313,951.54		539,000.00	539,000.00	539,000.00+	808,500.00	889,350.00	978,285.00
70001001/21020103 Meal Subsidy	51,079.95		88,000.00	88,000.00	88,000.00+	132,000.00	145,200.00	159,720.00
70001001/21020104 Utility Allowance	171,597.89		552,000.00	552,000.00	552,000.00+	828,000.00	910,800.00	1,001,880.00
70001001/21020105 Entertainment Allowance	44,436.80		552,000.00	552,000.00	552,000.00+	828,000.00	910,800.00	1,001,880.00
70001001/21020106 Leave Allowance	2,536.40		5,000.00	5,000.00	5,000.00+	286,950.00	315,645.00	347,209.00
70001001/21020107 Domestic Staff Allowance	190,849.62		3,068,000.00	3,068,000.00	3,068,000.00+	1,452,000.00	1,597,200.00	1,756,920.00
70001001/21020111 Hazard Allowance	1,794.01		4,000.00	4,000.00	4,000.00+	6,000.00	6,600.00	7,260.00
70001001/21020141 Furniture Allowance	534,024.41		916,000.00	916,000.00	916,000.00+	924,000.00	1,016,400.00	1,118,040.00
70001001/21020119 Journal	57.75		268,000.00	268,000.00	268,000.00+	402,000.00	442,200.00	486,420.00
70001001/21020134 Administrative Allowance	257,800.23		442,000.00	442,000.00	442,000.00+	663,000.00	729,300.00	802,230.00
Sub Total: Personnel Cost	6,069,325.06		15,565,000.00	15,565,000.00	15,565,000.00+	22,500,150.00	24,750,165.00	27,225,181.00
70001001/22020102 Local Travel and Transport - Others	188,115.50	98,384.00	1,730,000.00	1,730,000.00	1,631,616.00+	1,000,000.00	1,050,000.00	1,102,500.00
70001001/22020104 International Transport and Travels - Others	241,000.00	354,000.00	1,000,000.00	1,000,000.00	646,000.00+	1,000,000.00	1,050,000.00	1,102,500.00
70001001/22020105 Hotel Accommodation - Local			200,000.00	200,000.00	200,000.00+		202,000.00	
70001001/22020201 Electricity Charges			10,000.00	10,000.00	10,000.00+		10,100.00	
70001001/22020202 Telephone Charges			10,000.00	10,000.00	10,000.00+		10,100.00	
70001001/22020204 Satellite Broadcasting Access Charges			15,000.00	15,000.00	15,000.00+		15,200.00	
70001001/22020301 Office Stationeries/Computer Consumables	757,000.00		100,000.00	100,000.00	100,000.00+	150,000.00	157,500.00	165,375.00
70001001/22020305 Printing of Non Security Documents			50,000.00	50,000.00	50,000.00+	50,000.00	52,500.00	55,125.00
70001001/22020306 Printing of Security Documents			20,000.00	20,000.00	20,000.00+		20,200.00	
70001001/22020307 Drugs & Medical Supplies			10,000.00	10,000.00	10,000.00+		10,100.00	
70001001/22020311 Food Stuff /Catering Materials Supplies			500,000.00	500,000.00	500,000.00+		505,000.00	
70001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		203,514.00	2,000,000.00	2,000,000.00	1,796,486.00+	200,000.00	210,000.00	220,500.00
70001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	105,000.00	110,250.00
70001001/22020404 Maintenance of Office / IT Equipments			25,000.00	25,000.00	25,000.00+	25,000.00	26,250.00	27,562.00
70001001/22020405 Maintenance of Plants & Generators	446,133.00	80,000.00	705,000.00	705,000.00	625,000.00+	400,000.00	420,000.00	441,000.00
70001001/22020501 Local Training			6,000,000.00	6,000,000.00	6,000,000.00+	2,150,000.00	2,257,500.00	2,370,375.00
70001001/22020502 International Training			500,000.00	500,000.00	500,000.00+		505,000.00	
70001001/22020701 Financial Consulting			30,000.00	30,000.00	30,000.00+	30,000.00	31,500.00	33,075.00
70001001/22020709 Other Professional Services			25,000.00	25,000.00	25,000.00+		25,300.00	
70001001/22020801 Motor Vehicle Fuel Cost			70,000.00	70,000.00	70,000.00+	70,000.00	73,500.00	77,175.00
70001001/22020803 Plant /Generator Fuel Cost			20,000.00	20,000.00	20,000.00+	20,000.00	21,000.00	22,050.00
70001001/22020901 Bank Charges (Other than Interest)	6,000.23	3,688.70	10,000.00	10,000.00	6,311.30+	5,000.00	5,250.00	5,512.00
70001001/22021001 Refreshment & Meals			1,500,000.00	1,500,000.00	1,500,000.00+	200,000.00	210,000.00	220,500.00
70001001/22021003 Publicity & Advertisements			500,000.00	500,000.00	500,000.00+		505,000.00	
70001001/22021004 Medical Expenses		122,000.00	5,000.00	125,000.00	3,000.00+	200,000.00	210,000.00	220,500.00
70001001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	525,000.00	551,250.00
70001001/22021023 Budget Preparation Expenses			100,000.00	100,000.00	100,000.00+	100,000.00	105,000.00	110,250.00
70001001/22021025 Other Miscellaneous Expenses	4,658,126.40	1,640,102.00	5,460,000.00	5,340,000.00	3,699,898.00+	4,000,000.00	4,200,000.00	4,410,000.00
Sub-Total: Overhead	6,296,375.13	2,501,688.70	21,795,000.00	21,795,000.00	19,293,311.30+	10,200,000.00	12,518,000.00	11,245,499.00
Total Recurrent Expenditure	12,365,700.19	2,501,688.70	37,360,000.00	37,360,000.00	34,858,311.30+	32,700,150.00	37,268,165.00	38,470,680.00

SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES

	Actual	Actual	Original	Final	Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	₦	₦	₦	₦	₦	₦	₦	₦
CONSOLIDATED REVENUE FUND CHARGES								
Settlement of Liabilities		20,515,140.00	20,000,000.00	20,515,200.00	60.00+	1,038,651,500.00	1,142,516,650.00	1,256,768,315.00
Contribution towards Funding of Primary Education	225,000,000.00	208,608,300.00	257,142,900.00	208,642,900.00	34,600.00+	257,142,900.00	282,857,190.00	311,142,909.00
Cost of IGR Collection	375,927,707.63	355,673,081.44	250,000,000.00	355,675,000.00	1,918.56+	760,000,000.00	836,000,000.00	919,600,000.00
Contribution to Local Government Staff Pension Board	30,000,000.00	41,500,000.00	750,000,000.00	41,600,000.00	100,000.00+	350,000,000.00	385,000,000.00	423,500,000.00
Settlement of Liability of Fertilizer - ADSU			600,000,000.00	1,000,000.00	1,000,000.00+	500,000,000.00	550,000,000.00	605,000,000.00
Settlement of Liability of Fertilizer -Ministry of Agric		320,000,000.00	500,000,000.00	322,000,000.00	2,000,000.00+		1,515,000,000.00	
Take-off Grand to State Bureau of Statistics			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00	110,000,000.00	121,000,000.00
Settlement of Contractual Liability - Ministry of Education						1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Severance Gratuity for all Political Office Holders						1,396,660,200.00	1,536,326,220.00	1,689,958,842.00
Total	630,927,707.63	946,296,521.44	2,477,142,900.00	950,433,100.00	4,136,578.56+	5,402,454,600.00	7,457,700,060.00	6,536,970,066.00
CRFC - PUBLIC DEBT CHARGES								
Foreign Loans Repayment	547,476,563.01	523,571,922.49	550,000,000.00	523,600,000.00	28,077.51+	441,200,000.00	485,320,000.00	533,852,000.00
Domestic Loans Repayment (Commercial Bank)	1,171,036,025.76	4,054,124,970.28	2,768,651,500.00	4,054,126,500.00	1,529.72+	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00
Bond Repayments	1,850,466,990.00	1,850,466,989.88		1,850,468,000.00	1,010.12+			
Repayment of Agric Loan	456,847,422.33	1,005,064,370.16		1,005,065,000.00	629.84+			
Deduction @ Source - FG. Salary Bailout to State	1,034,147,892.72	1,034,147,892.72		1,034,147,900.00	7.28+			
Deduction @ Source - Excess Crude A/C Loan Repayment	1,079,671,147.08	1,079,671,147.08		1,079,672,000.00	852.92+			
Total	6,139,646,040.90	9,547,047,292.61	3,318,651,500.00	9,547,079,400.00	32,107.39+	2,441,200,000.00	2,685,320,000.00	2,953,852,000.00
CRFC - SOCIAL BENEFITS								
Gratuity	1,066,952,893.81	708,574,484.92	2,136,717,000.00	708,574,500.00	15.08+	2,000,000,000.00	11,000,000,000.00	12,100,000,000.00
Pensions	4,739,885,183.93	5,616,533,234.17	2,200,000,000.00	5,616,533,300.00	65.83+	4,436,717,000.00	4,400,000,000.00	4,840,000,000.00
Death Benefits	8,634,047.69	40,945,771.61	500,000,000.00	40,945,800.00	28.39+	485,000,000.00	1,100,000,000.00	1,210,000,000.00
Total	5,815,472,125.43	6,366,053,490.70	4,836,717,000.00	6,366,053,600.00	109.30+	6,921,717,000.00	16,500,000,000.00	18,150,000,000.00
Total - CRFC	12,586,045,873.96	16,859,397,304.75	10,632,511,400.00	16,863,566,100.00	4,168,795.25+	14,765,371,600.00	26,643,020,060.00	27,640,822,066.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
DOMESTIC CAPITAL GRANTS								
20001001 - MINISTRY OF FINANCE								
20001001/13010301 Matching Grants on State UBE Programme			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
20001001/13010302 Grants from ETF			50,000,000.00	50,000,000.00	50,000,000.00-	50,000,000.00	55,000,000.00	60,500,000.00
20001001/13010303 FG Emergency Relief Fund (ERF)						500,000,000.00	550,000,000.00	605,000,000.00
20001001/13010304 Millenium Development Goals (MDG)			762,919,000.00	762,919,000.00	762,919,000.00-	762,919,000.00	839,210,900.00	923,131,990.00
20001001/13010305 Nigeria State Health Investment Project	3,289,399,448.90		3,269,909,000.00	3,269,909,000.00	3,269,909,000.00-	3,263,909,000.00	3,590,299,900.00	3,949,329,890.00
20001001/13010306 Adamawa State Emergency Management Agency Yola	65,063,360.00					3,976,981,360.00	4,374,679,496.00	4,812,147,446.00
20001001/13010307 Recapitalization funds to Homes & Saving			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
20001001/13010308 SFTAS						2,000,000,000.00	4,716,000,000.00	3,996,000,000.00
20001001/13010309 Multi Sectoral Crises Recovery Project (MCRP)		2,584,000,000.00			2,584,000,000.00+	11,023,018,640.00	12,125,320,504.00	13,337,852,554.00
TOTAL	3,354,462,808.90	2,584,000,000.00	7,582,828,000.00	7,582,828,000.00	4,998,828,000.00-	22,576,828,000.00	27,350,510,800.00	28,893,961,880.00
DOMESTIC CAPITAL GRANTS								
28021001 - ADAMAWA STATE POLYTECHNIC								
28021001/13010012 TET FUND - ADSU						50,000,000.00	55,000,000.00	60,500,000.00
28021001/13000001 TET FUND - ADSPY	167,200,000.00							
TOTAL	167,200,000.00					50,000,000.00	55,000,000.00	60,500,000.00
DOMESTIC CAPITAL GRANTS								
28019001 - COLLEGE OF EDUCATION HONG								
28019001/13000001 TET Fund - College of Education	333,619,990.66	628,523,646.15			628,523,646.15+	50,000,000.00	55,000,000.00	60,500,000.00
TOTAL	333,619,990.66	628,523,646.15			628,523,646.15+	50,000,000.00	55,000,000.00	60,500,000.00
DOMESTIC CAPITAL GRANTS								
28021001 - ADAMAWA STATE UNIVERSITY MUBI								
FOREIGN CAPITAL GRANTS								
20001001 - MINISTRY OF FINANCE								
20001001/13010401 Grants from UNDP			78,726,000.00	78,726,000.00	78,726,000.00	78,726,000.00	86,598,600.00	95,258,460.00
20001001/13010402 Grants from UNICEF			50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
20001001/13010403 Grant from UNFPA	31,271,083.24	25,604,400.00	50,000,000.00	50,000,000.00	24,395,600.00	150,000,000.00	165,000,000.00	181,500,000.00
20001001/13010404 FAO	19,596,950.00	33,274,454.00	33,594,800.00	33,594,800.00	320,346.00	213,594,800.00	234,954,280.00	258,449,708.00
20001001/13010406 UNESCO			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
20001001/13010407 UNIDO			40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
20001001/13010409 WHO			1,655,000.00	1,655,000.00	1,655,000.00	1,655,000.00	1,820,500.00	2,002,550.00
20001001/13010410 EU-INSIGHT			11,737,600.00	11,737,600.00	11,737,600.00	11,737,600.00	12,911,360.00	14,202,496.00
20001001/13010412 G7 Nations			42,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	46,200,000.00	50,820,000.00
20001001/13010413 Grants from Donors Org. -Scholarship Trust			400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	440,000,000.00	484,000,000.00
20001001/13010414 Gents from FG- Energy Department			1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	563,050,000.00	619,355,000.00	681,290,500.00
TOTAL	50,868,033.24	58,878,854.00	2,012,713,400.00	2,012,713,400.00	1,953,834,546.00	1,555,763,400.00	1,711,339,740.00	1,882,473,714.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget2021 ₦
OTHER CAPITAL RECEIPTS								
60001001 - MINISTRY OF LANDS AND SURVEY								
TRANSFERS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/14020101 Transfer from Consolidated Revenue Fund	9,842,677,299.03		37,000,000,000.00	37,000,000,000.00	37,000,000,000.00-	36,099,222,000.00	39,709,144,200.00	43,680,058,620.00
TOTAL	9,842,677,299.03		37,000,000,000.00	37,000,000,000.00	37,000,000,000.00-	36,099,222,000.00	39,709,144,200.00	43,680,058,620.00
DOMESTIC LOANS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/14030101 Commercial Bank Loans/Restructured Loans	2,500,000,000.00					10,500,000,000.00	18,550,000,000.00	19,705,000,000.00
20007001/14030102 Others (Overdraft)		5,810,542,621.34			5,810,542,621.34+			
20007001/14030103 FGN Salary Bail Out to States			4,500,000,000.00	4,500,000,000.00	4,500,000,000.00-	4,000,000,000.00	4,400,000,000.00	4,840,000,000.00
20007001/14030104 CBN Bailout - Salary Arrears			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
20007001/14030105 Excess Crude Account Loan			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00	550,000,000.00	605,000,000.00
20007001/14030106 CACS (Commercial Agriculture Credit Scheme)		2,000,000,000.00	5,000,000,000.00	5,000,000,000.00	3,000,000,000.00-	4,000,000,000.00	4,400,000,000.00	4,840,000,000.00
20007001/14030107 Saving One Million Lives			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
20007001/14030108 ADSUBEB Loans		2,328,370,210.57	2,500,000,000.00	2,500,000,000.00	171,629,789.43-	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
20007001/14030109 AMCON DEBT		533,100,674.00			533,100,674.00+			
20007001/14030112 MDG						1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
TOTAL	2,500,000,000.00	10,672,013,505.91	14,000,000,000.00	14,000,000,000.00	3,327,986,494.09-	24,500,000,000.00	33,950,000,000.00	36,645,000,000.00
FOREIGN LOANS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20001001/14030201 External Loans			50,000,000.00	50,000,000.00	50,000,000.00-	50,000,000.00	55,000,000.00	60,500,000.00
20007001/14030202 World Bank HIV/AIDS Program Development Project			91,300,000.00	91,300,000.00	91,300,000.00-	91,300,000.00	100,430,000.00	110,473,000.00
20007001/14030203 World Bank Fadama III Project	1,581,462,468.78	532,537,490.00	2,040,000,000.00	2,040,000,000.00	1,507,462,510.00-	3,000,634,800.00	3,300,698,280.00	3,630,768,108.00
20007001/14030204 World Bank Health System Development Programme			3,012,894,400.00	3,012,894,400.00	3,012,894,400.00-	3,012,894,400.00	3,314,183,840.00	3,645,602,224.00
20007001/14030205 World Bank Community and Social Development Project (CSDP)		100,000,000.00	1,000,000,000.00	1,000,000,000.00	900,000,000.00-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
20007001/14030208 World Bank Project on Good Governance			240,301,610.00	240,301,610.00	240,301,610.00-	240,302,000.00	264,332,200.00	290,765,420.00
20007001/14030209 Rural Access Mobility Project (RAMP)	561,215,796.75	3,416,219,219.20	1,000,000,000.00	1,000,000,000.00	2,416,219,219.20+	6,503,000,000.00	7,153,300,000.00	7,868,630,000.00
20007001/14030211 Netherland Leprosy Programme			13,695,000.00	13,695,000.00	13,695,000.00-	13,695,000.00	15,064,500.00	16,570,950.00
20007001/14030213 State Education Investment Project (SEPIP)			350,000,000.00	350,000,000.00	350,000,000.00-	7,020,000,000.00		
20007001/14030214 Multi Sectoral Crises Recovery Project (MCRP)			500,000,000.00	500,000,000.00	500,000,000.00-			
20007001/14030215 State Operating Coordinating Unit/YESSO	140,419,375.00	222,092,558.50	1,300,000,000.00	1,300,000,000.00	1,077,907,441.50-	1,300,000,000.00	1,430,000,000.00	1,573,000,000.00
20007001/14030216 EU/MWR		395,040,000.00			395,040,000.00+			
TOTAL	2,283,097,640.53	4,665,889,267.70	9,598,191,010.00	9,598,191,010.00	4,932,301,742.30-	22,231,826,200.00	16,733,008,820.00	18,406,309,702.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Budget 2019 ₦	Proposed Budget2020 ₦	Proposed Budget2021 ₦
11001001 - Office of the Executive Governor								
11001002 - Office of the Deputy Governor								
11001002/23020101/13000001 Rehab of Conference Hall at Deputy Gov's Office			13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
11001002/23020105/13000002 Drilling of Borehole & Construction of Water Tanks			13,700,000.00	13,700,000.00	13,700,000.00+	13,700,000.00	13,700,000.00	13,700,000.00
11001002/23010128/13000004 Procurement and Installation of 150No. Security light poles			37,500,000.00	37,500,000.00	37,500,000.00+	37,500,000.00	37,500,000.00	37,500,000.00
11001002/23020101/13000005 Landscaping and Lying of Interlocks at Deputy Governor's Off			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	35,000,000.00	35,000,000.00
11001002/23030105/13000008 Rehabilitation of Block of Clinic at Deputy Governor's Office			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
11001002/23010128/13000009 Purchase of 5No. Cameras and 10No. Recorders for Press Dept			2,750,000.00	2,750,000.00	2,750,000.00+	2,750,000.00	2,750,000.00	2,750,000.00
11001002/23030101/13000010 Reactivation of Radio room in Deputy Governor to ease communic			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
Sub total			131,950,000.00	131,950,000.00	131,950,000.00+	131,950,000.00	131,950,000.00	131,950,000.00
11001002 - Bureau for Public Procurement								
11010001/23020101/13000001 Construction/Renovation of 1No. New office complex and 1 No.			110,000,000.00	110,000,000.00	110,000,000.00+	90,000,000.00	90,000,000.00	90,000,000.00
11010001/23020127/13000002 Estab of a single Internet portal to serve as database			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
11010001/23050101/13000003 Capacity building workshop to critical stakeholders on e-GP						80,000,000.00	80,000,000.00	80,000,000.00
11010001/23050101/13000004 Sensitization workshop on e-Procurement system						70,000,000.00	70,000,000.00	70,000,000.00
11010001/23050101/13000005 Technical training of Bureau of Public Procurement staff/All						50,000,000.00	50,000,000.00	50,000,000.00
11010001/23050101/13000006 Establishment of OCDS platform						18,000,000.00	18,000,000.00	18,000,000.00
11010001/23020118/13000007 Establishment of e-Procurement portal through COTS method						402,000,000.00	402,000,000.00	402,000,000.00
11010001/23020118/13000008 Establishment of e-Procurement infrastructural hardware's for						100,000,000.00	100,000,000.00	100,000,000.00
Sub total			120,000,000.00	120,000,000.00	120,000,000.00+	830,000,000.00	830,000,000.00	830,000,000.00
11013001 - Office of the secretary to the state Government								
11013001/23020114/13000001 Renovation of offices at State Secretariat Complex			200,000,000.00	200,000,000.00	200,000,000.00+	210,000,000.00	220,500,000.00	220,500,000.00
11013001/23050101/13000003 Purchase of Tele. Equipment in State Secretariat			16,500,000.00	16,500,000.00	16,500,000.00+	17,325,000.00	18,191,250.00	18,191,250.00
11013001/23030121/13000004 Renovation of Liaison Offices Kaduna						351,713,390.00	369,299,059.00	369,299,059.00
11013001/23050101/13000006 State Poverty Alleviation Programme		919,350,000.00	1,200,000,000.00	1,200,000,000.00	280,650,000.00+	760,000,000.00	798,000,000.00	798,000,000.00
11013001/23050101/13000007 Youth Empowerment and Social Support Operations GCCC (WB)		222,092,558.50		222,100,000.00	7,441.50+			
11013001/23030113/13000009 Rehabilitation of Roads in State Secretariat Complex			34,300,000.00	34,300,000.00	34,300,000.00+		41,503,000.00	
11013001/23030104/13000010 Upgrading of water supply system in State Secretariat Complex			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
11013001/23020103/13000011 Completion and Reactivation of Elec. Supply in State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
11013001/23020118/13000012 Construction of Car Porches in State Secretariat Complex			20,000,000.00	20,000,000.00	20,000,000.00+	104,281,372.00	109,495,440.00	109,495,440.00
11013001/23020118/13000013 Landscaping within the State Secretariat Complex			26,500,000.00	26,500,000.00	26,500,000.00+	27,825,000.00	29,216,250.00	29,216,250.00
11013001/23020118/13000014 Micro-Credit for Social Change			500,000,000.00	500,000,000.00	500,000,000.00+	525,000,000.00	551,250,000.00	551,250,000.00
11013001/23020118/13000015 Almajiri Table Project			50,000,000.00	50,000,000.00	50,000,000.00+	52,500,000.00	55,125,000.00	55,125,000.00
11013001/23020127/13000016 Establishment of Data Centre at the SSG's Office State Secretariat			29,500,000.00	29,500,000.00	29,500,000.00+	30,975,000.00	32,523,750.00	32,523,750.00
11013001/23020118/13000017 Adamawa State Community and Social Development Agency (CSDA)			20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	
11013001/23030101/13000018 Renovation of Liaison Offices Lagos						250,000,000.00	262,500,000.00	262,500,000.00
11013001/23050101/13000021 Capacity Building for Special Advisers (SA Programme)			1,200,000,000.00	972,275,000.00	972,275,000.00+			
11013001/23050101/13000022 Youth Training			300,000,000.00	300,000,000.00	300,000,000.00+	315,000,000.00	330,750,000.00	330,750,000.00
11013001/23020101/13000023 Construction of Offices at Muslim Pilgrims Welfare Board		45,624,432.28	40,000,000.00	45,625,000.00	567.72+	42,000,000.00	44,100,000.00	44,100,000.00
11013001/23030121/13000024 Renovation of Offices at Muslim Pilgrims Welfare Board			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	105,000,000.00
Sub total		1,187,066,990.78	3,686,800,000.00	3,686,800,000.00	2,499,733,009.22+	2,828,619,762.00	3,061,553,749.00	2,970,050,749.00
11017001 - Cabinet Affairs Office								

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
11018001 - Security and Special								
11018001/23010123/13000001 Purchase of Fire Engine	10,000,000.00	10,000,000.00	104,000,000.00	104,000,000.00	94,000,000.00+	119,600,000.00	125,580,000.00	125,580,000.00
11018001/23010114/13000002 Purchase of Telecommunication Gadgets			46,815,000.00	46,815,000.00	46,815,000.00+	49,835,250.00	157,327,012.00	157,327,012.00
11018001/23010128/13000003 Purchase of Security Vehicles and Equipments	161,120,000.00		236,600,000.00	236,600,000.00	236,600,000.00+	171,860,000.00	285,453,000.00	285,453,000.00
11018001/23030109/13000004 Refurbishing of 7No. Fire Fighting Trucks (DAF Government House)	3,956,210.00		53,104,542.00	53,104,542.00	53,104,542.00+	19,029,750.00	19,978,087.00	19,978,087.00
11018001/23020105/13000005 Construction of new Boreholes as Fire Hydrants in Gombi Ganye			66,000,000.00	66,000,000.00	66,000,000.00+	38,979,268.00	40,928,231.00	40,928,231.00
11018001/23050101/13000006 Renovation of Fire Stations and Staff Quarters in Mubi Hqtrs						88,785,223.00	93,224,484.00	93,224,484.00
11018001/23030109/13000007 Renovation of Fire Stations Mubi Gombi and Michika			30,000,000.00	30,000,000.00	30,000,000.00+	23,460,000.00	24,633,000.00	24,633,000.00
11018001/23030101/13000008 Renovation of Staff Quarters Mubi Gombi and Michika			30,000,000.00	30,000,000.00	30,000,000.00+	28,442,000.00	29,864,100.00	29,864,100.00
Sub total	175,076,210.00	10,000,000.00	566,519,542.00	566,519,542.00	556,519,542.00+	539,991,491.00	776,987,914.00	776,987,914.00
11020001 - NEPAD/APRM								
11020001/23020101/13000007 Construction of NEPAD/APRM Office Complex			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
11020001/23050101/13000009 Media activities on Govt. Programme through Radio TV & Print			29,700,000.00	29,700,000.00	29,700,000.00+	29,700,000.00	32,670,000.00	32,670,000.00
11020001/23050101/13000010 Follow up survey to MDAs Private Sector & Population Enumeration			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
11020001/23020101/13000011 Psycho-Social for insurgence affected Communities			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
11020001/23050101/13000012 Employment of Ward Development Committee			281,200,000.00	281,200,000.00	281,200,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
11020001/23020118/13000013 Domestication National Programme of Action at State & LG			100,000,000.00	100,000,000.00	100,000,000.00+	81,200,000.00	89,320,000.00	89,320,000.00
Sub total			540,900,000.00	540,900,000.00	540,900,000.00+	340,900,000.00	374,990,000.00	374,990,000.00
11037001 - Muslim Pilgrim Welfare Board								
11038001 - Christian Pilgrim Welfare Board								
11039001 - Community and Social Dev Agency								
11039001/23020118/13000002 CSDA Projects in 33 Communities						200,000,000.00	250,000,000.00	250,000,000.00
Sub total						200,000,000.00	250,000,000.00	250,000,000.00
11042001 - Energy Department								
11042001/23050103/14000002 Solar Power Electrification (New)	338,401.35							
11042001/23030139/14000008 Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick	16,400,000.00		49,000,000.00	49,000,000.00	49,000,000.00+	49,350,000.00	61,985,000.00	61,985,000.00
11042001/23030139/14000009 Rehabilitation and Maint of 11KV supply to Vimtim Mubi North			55,000,000.00	55,000,000.00	55,000,000.00+	58,250,000.00	69,575,000.00	69,575,000.00
11042001/23030139/14000012 Installation of 2.5MVA 33/11KVline transformer at Shagari Song			49,870,072.00	49,870,072.00	49,870,072.00+		63,085,640.00	63,085,640.00
11042001/23010141/14000013 Installation of 2.5MVA 33/11KV transformer at Government Ho			68,096,278.00	68,096,278.00	68,096,278.00+	70,310,719.00	86,141,790.00	86,141,790.00
11042001/23050101/14000014 Feasibility study of River Kilange for generation of 200MW			200,000,000.00	200,000,000.00	200,000,000.00+		253,000,000.00	253,000,000.00
11042001/23050125/14000015 Update of Feasibility Study of Kiri Dam generat.30MW H/plant			49,500,000.00	49,500,000.00	49,500,000.00+	56,925,000.00	62,617,500.00	62,617,500.00
11042001/23050101/14000016 Preliminary Studies of Dasin Hausa on River Benue for gen.Hp			50,000,000.00	50,000,000.00	50,000,000.00+		63,250,000.00	63,250,000.00
11042001/23020103/14000018 Provision of solar light in Libraries in 6No. Schools			12,300,190.00	12,300,190.00	12,300,190.00+	14,145,218.00	15,559,739.00	15,559,739.00
11042001/23020103/14000019 Construction of 33KV line and Installation of 1MVA 33/0.415K			23,322,964.00	23,322,964.00	23,322,964.00+	26,821,408.00	29,503,548.00	29,503,548.00
11042001/23030102/14000020 Conversion of existing HT OH to underground network Govt House			24,983,572.00	24,983,572.00	24,983,572.00+		31,604,217.00	31,604,217.00
11042001/23020123/14000021 Prov of solar power street lights in 7No. Villages & Comm.			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	189,750,000.00	189,750,000.00
11042001/23020103/14000022 Provision of 200unit Solar stand-alone in Jimeta Modern Mark			50,000,000.00	50,000,000.00	50,000,000.00+		63,250,000.00	63,250,000.00
11042001/23020123/14000023 Provision of 60No. Stand-alone solar power security lights			21,000,000.00	21,000,000.00	21,000,000.00+		26,565,000.00	26,565,000.00
11042001/23020103/14000024 Provision of Solar power to 42No. Primary health care center			42,000,000.00	42,000,000.00	42,000,000.00+	48,300,000.00	53,130,000.00	53,130,000.00
11042001/23020103/14000025 Provision of 70KW solar power for SSG's Block in Govt House			46,629,100.00	46,629,100.00	46,629,100.00+		58,985,811.00	58,985,811.00
11042001/23020103/14000026 Provision of 50No.Stand alone Solar power security light GH			17,500,000.00	17,500,000.00	17,500,000.00+	20,125,000.00	22,137,500.00	22,137,500.00
11042001/23020103/14000027 Provision of 60no. Solar hair barbing shops 20per each Sen Zone			29,100,000.00	29,100,000.00	29,100,000.00+	29,255,000.00	36,811,500.00	36,811,500.00
11042001/23020103/14000028 Provision of 50No. Solar power charging system for youths			11,306,900.00	11,306,900.00	11,306,900.00+	13,002,900.00	14,303,228.00	14,303,228.00
11042001/23020103/14000029 Provision of 15No.solar illumination for communities			22,663,500.00	22,663,500.00	22,663,500.00+	26,063,014.00	28,669,328.00	28,669,328.00
11042001/23050101/14000030 Interventions with Transmission Company of Nigeria (TCN)						50,000,000.00	108,680,000.00	108,680,000.00
11042001/23050101/14000031 Interventions with Yola Electricity Distribution Company YED						25,000,000.00	132,000,000.00	132,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
11042001/23050101/14000032 Adamawa State/NNPC Joint venture National Ethanol Program						15,000,000.00	16,500,000.00	16,500,000.00
Sub total	16,738,401.35		972,272,576.00	972,272,576.00	972,272,576.00+	552,548,259.00	1,487,104,801.00	1,487,104,801.00
11043001 - Gongola Basin Energy Develop Company								
11043001/23050101/14000014 Installation of Solar Street Light Within State Capital	3,000,000.00							
Sub total	3,000,000.00							
11050001 - Fiscal Responsibility Service Commission								
11050001/23020101/13000001 Design and construction of an office complex for the Commission		63,349,091.07	70,240,824.00	70,240,824.00	6,891,732.93+	50,000,000.00		
11050001/23050101/13000002 Capacity building for members/staff/CSOs OPS etc.			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11050001/23050101/13000003 Preparation of State Medium Term Fiscal Framework (Fiscal st			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000004 Preparation of annual report on the activities of the comm.			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11050001/23050103/13000005 Monitoring and Evaluation of the Implementation of State/Loc			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23020127/13000006 Establishment of ICT centre (Headquarter)			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
11050001/23020101/13000007 Construction of Gate office and Car Park						10,000,000.00		
Sub total		63,349,091.07	89,240,824.00	89,240,824.00	25,891,732.93+	84,000,000.00	16,000,000.00	16,000,000.00
12003001 - Adamawa state House of Assembly								
12003001/23050101/13000001 Completion of House of Assembly Office Extension			90,000,000.00	90,000,000.00	90,000,000.00+	1,000,000,000.00	90,000,000.00	90,000,000.00
12003001/23050101/13000002 Renovation and Furnishing of Speaker's Residence			30,000,000.00	30,000,000.00	30,000,000.00+	80,000,000.00	30,000,000.00	30,000,000.00
12003001/23030101/13000003 Renovation and Furnishing of Deputy Speaker's Residence			30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
12003001/23030101/13000004 Renovation and Furnishing of Majority Leader 's Residence			30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
Sub total			180,000,000.00	180,000,000.00	180,000,000.00+	1,220,000,000.00	180,000,000.00	180,000,000.00
12004001 - House of Assembly service commission								
12004001/23040101/13000001 Construction of office block for the Commission			70,000,000.00	70,000,000.00	70,000,000.00+	90,737,307.00	290,737,307.00	290,737,307.00
12004001/23004001/13000003 Procurement of 20No. Computer sets and Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	26,000,000.00	28,600,000.00	28,600,000.00
12004001/23001001/13000004 Drilling of bore hole with Overhead Tank at HASC Complex			5,000,000.00	5,000,000.00	5,000,000.00+	7,500,000.00	8,250,000.00	8,250,000.00
12004001/23010119/13000005 purchase of 500kva generating set.			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
12004001/23010112/13000006 Purchase of office furniture and equipment at HASC Complex			20,000,000.00	20,000,000.00	20,000,000.00+	42,000,000.00	46,600,000.00	46,600,000.00
12004001/23010105/13000007 provision of 10no. utility vehicles						136,000,000.00	136,000,000.00	136,000,000.00
12004001/23010114/11000008 Procurement of internet Facilities						1,600,000.00	1,760,000.00	1,760,000.00
Sub total			120,000,000.00	120,000,000.00	120,000,000.00+	333,837,307.00	544,947,307.00	544,947,307.00
23001001 - Ministry of Information								
23001001/23050101/02000001 Adamawa Television Corporation (A.T.V)						88,850,600.00	1,308,342,297.00	1,308,342,297.00
23001001/23010108/02000003 Purchase of 5No.Cine Van for 5No Zonal Offices			53,991,045.00	53,991,045.00	53,991,045.00+	53,991,045.00		
23001001/23020101/11000001 Const & equipping of 5no.Informtn centres with press & Internet			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
23001001/23020127/11000002 Establishment of ICT Centre in five Information Centres			67,258,184.00	67,258,184.00	67,258,184.00+	67,258,184.00		
23001001/23030113/11000003 Purchase of No.10 HP Pavilion Computers with Printers at HQ			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
23001001/23010113/11000004 Purchase of 5No Desktop Computers with Printers at HQ			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
23001001/23010114/11000005 Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
23001001/23010114/11000006 Purchase of 3No. Film Projection Machine. Model Dell 200KL			700,000.00	700,000.00	700,000.00+	700,000.00		
23001001/23001001/02000008 Organize sensitization to stop Sch age Children from Hawking -ECR			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
Sub total			152,949,229.00	152,949,229.00	152,949,229.00+	241,799,829.00	1,308,342,297.00	1,308,342,297.00
23003001 - Adamawa Television Corporation								
23003001/23003001/02000001 Purchase of Back up Tricaster 8000TM at Headquarters			15,044,100.00	15,044,100.00	15,044,100.00+	15,044,100.00	16,548,510.00	16,548,510.00
23001001/23010114/02000002 Procurement of 1No. Set of TVU Park News Gathering			20,500,000.00	20,500,000.00	20,500,000.00+	20,500,000.00	22,550,000.00	22,550,000.00
23001001/23010114/02000003 Purchase of 12No. Engine Digital Cameras			15,600,000.00	15,600,000.00	15,600,000.00+	15,600,000.00	17,160,000.00	17,160,000.00
23001001/23010114/02000004 Purchase of 1No Complete Digital TV Production Studio Equip.							137,974,000.00	137,974,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
23001001/23010114/02000005 Retentioning and Painting of Ganye Gombi and Michika Masts			17,122,500.00	17,122,500.00	17,122,500.00+	5,122,500.00	5,634,750.00	5,634,750.00
23003001/23003001/02000006 Purchase of 2No. studio Play out System			7,600,000.00	7,600,000.00	7,600,000.00+	7,600,000.00	8,360,000.00	8,360,000.00
23003001/23030121/02000007 Completion of ATV Mubi Station							56,600,000.00	56,600,000.00
23003001/23020118/02000008 Purchase of signal Converters: 5No. HDMI-SDI SDI-ANALOG &						1,500,000.00	1,650,000.00	1,650,000.00
23003001/23050101/02000009 Procurement of programmes Content from Content producers						10,000,000.00	11,000,000.00	11,000,000.00
23003001/23010141/02000010 Purchase of UPS Batteries & Transmitter Module Power Supply						3,980,000.00	4,378,000.00	4,378,000.00
23003001/23010142/02000011 Purchase of Base station P.I.E : Audio limiter VDA Video pr						1,000,000.00	1,100,000.00	1,100,000.00
23003001/23010142/02000012 Purchase of Transmitter Graphic User Interface & Hyperdeck H						4,800,000.00	5,280,000.00	5,280,000.00
23003001/23010142/02000013 Purchase of digital ENG TV OB VAN 4 Camera type with uplink						37,520,000.00	41,272,000.00	41,272,000.00
23003001/23010142/02000014 Purchase of Transmitter Circuit Breaker & Studio Lights						1,100,000.00	1,210,000.00	1,210,000.00
23003001/23020101/02000015 Construction of ATV Yola Multipurpose Hall						28,715,488.00	31,587,036.00	31,587,036.00
23003001/23020118/02000016 Construction of ATV Yola Lock up shops							38,000,000.00	38,000,000.00
23003001/23020119/02000017 Construction of ATV Yola Recreation centre or Amusement park						10,000,000.00	11,000,000.00	11,000,000.00
23003001/23010119/02000018 Purchase of 250KVA Generator Yola Base station						10,000,000.00	11,000,000.00	11,000,000.00
23003001/23003001/11000001 Purchase of ICT Facilities and Software			12,143,000.00	12,143,000.00	12,143,000.00+	12,850,000.00	14,135,000.00	14,135,000.00
23003001/23010114/11000002 Purchase of a set of teleprinter System with Tripod			850,000.00	850,000.00	850,000.00+	850,000.00	935,000.00	935,000.00
23003001/23010114/11000004 Provision internet service at Yola Base Station						3,220,000.00	3,542,000.00	3,542,000.00
Sub total			88,859,600.00	88,859,600.00	88,859,600.00+	189,402,088.00	440,916,296.00	440,916,296.00
23004001 - Adamawa Broadcasting Corporation								
23004001/23010114/02000002 Purch of 2No. 275KVA Gen Transmission Station at Mbamba			51,605,500.00	51,605,500.00	51,605,500.00+		56,766,850.00	56,766,850.00
23004001/23000000/02000003 Purchase of 1No. 3DX50KW AM HARRIS Transmitter							344,594,250.00	344,594,250.00
23004001/23030121/02000004 Renov. of Transmission Complex & wall Fencing of Hong B-Station			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
23004001/23020114/02000005 Constr of rd Sinking B/Holes & connection to power at B-Station Hong			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	38,500,000.00	38,500,000.00
23004001/23030122/02000006 Laying of 2 500sqms of barb-wire at Mbamba Transmission Stat			11,100,000.00	11,100,000.00	11,100,000.00+	11,100,000.00	12,210,000.00	12,210,000.00
23004001/23010139/02000007 Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Stat						78,140,500.00	894,594,250.00	894,594,250.00
23004001/23010114/11000001 Prov. of Digital Studio Upgrading of Mast Wave-G& Repl of ATU			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
23004001/23030140/14000001 Connection of Yola Base Station to 33KVA dedicated Power			17,489,575.00	17,489,575.00	17,489,575.00+	17,489,575.00	19,238,532.00	19,238,532.00
Sub total			135,195,075.00	135,195,075.00	135,195,075.00+	161,730,075.00	1,387,903,882.00	1,387,903,882.00
23013001 - Government Printing Press								
23013001/23010119/13000003 Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)			8,008,000.00	8,008,000.00	8,008,000.00+	8,008,000.00	8,808,800.00	8,808,800.00
23013001/23010142/13000004 Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo			1,100,000.00	1,100,000.00	1,100,000.00+	1,100,000.00	1,210,000.00	1,210,000.00
23013001/23010142/13000005 Purchase of 1No. Sewing Book Binding Machine (1991 Model)			12,365,375.00	12,365,375.00	12,365,375.00+		13,601,912.00	13,601,912.00
23013001/23010142/13000006 Purchase of Digital colour separation Machine all line			22,000,000.00	22,000,000.00	22,000,000.00+	10,000,000.00	24,200,000.00	24,200,000.00
23013001/23010142/13000007 Purchase of Jogger Folding Machine			5,032,500.00	5,032,500.00	5,032,500.00+	5,032,500.00	5,535,750.00	5,535,750.00
23013001/23030141/13000008 Repairs/Rehabilitation of existing printing Machine			27,507,040.00	27,507,040.00	27,507,040.00+	10,000,000.00	30,257,744.00	30,257,744.00
23013001/23030121/13000009 Renovation of Building and 4Nos. Office Block at HQ			22,000,000.00	22,000,000.00	22,000,000.00+	22,000,000.00	24,200,000.00	24,200,000.00
23013001/23010142/13000010 Purchase of 1 No. Kord 64 Machine Grey Colour						10,000,000.00	11,000,000.00	11,000,000.00
23013001/23010142/13000011 Purchase of 1 No. Sord Z 2 Colour Offset Machine						24,872,415.00	30,800,000.00	30,800,000.00
23013001/23010115/13000012 Purchase of 1 No. Exercise Book Ruling Machine (English)			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	38,500,000.00	38,500,000.00
23013001/23010142/13000013 Purchase of Laminating Machine A2			850,000.00	850,000.00	850,000.00+	850,000.00	41,800,000.00	41,800,000.00
23013001/23010142/13000014 Purchase of 1No. Flex Machine 6ft			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	22,000,000.00	22,000,000.00
23013001/23010142/13000015 Purchase of 1No. Set of Plate Processor A1			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
23013001/23010142/13000016 Purchase of 1No. Punching Machine Extra Teeth and Closer			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,750,000.00	2,750,000.00
23013001/23010142/13000017 Purchase of 1 No. Exercise Book Ruling Machine (English)							38,500,000.00	
23013001/23010142/13000018 Purchase of 1 No. Computer to Plate Processor Machine						38,000,000.00	41,800,000.00	
23013001/23010142/13000019 Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)						20,000,000.00	22,000,000.00	
Sub total			114,362,915.00	114,362,915.00	114,362,915.00+	165,362,915.00	362,464,206.00	260,164,206.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Budget 2019 ₦	Proposed Budget2020 ₦	Proposed Budget2021 ₦
23055001 - Adamawa Press Limited								
23055001/23030121/02000002 Renovation of Adamawa Press Limited			89,600,000.00	89,600,000.00	89,600,000.00+			
23055001/23010113/02000004 Purchase of 10 Nos. Computer Desktops Laptops and Anti-Virus						4,026,000.00	4,428,600.00	4,428,600.00
23055001/23010114/02000005 Purchased of 6No. Laserjet Printers						562,600.00	568,460.00	568,460.00
23055001/23010114/02000006 Purchase of 5Nos UPS						1,908,000.00	1,927,200.00	1,927,200.00
23055001/23010118/02000007 Purchase of 3No. Scanjet Scanners						139,800.00	150,780.00	150,780.00
23055001/23010114/02000008 Purchase of Internet facilities and Installation						900,607.00	990,668.00	990,668.00
23055001/23010114/02000009 Purchase of 10 Nos. Ipad Air 12GB						3,000,000.00	3,300,000.00	3,300,000.00
23055001/23010114/02000010 Purchase of 5 Nos Nikon Digital Camera D 3000 professional						1,038,000.00	1,141,800.00	1,141,800.00
23055001/23010114/02000011 Purchase of 5Nos Sony Digital Recorders with unlimited SD Me						58,600.00	64,460.00	64,460.00
23055001/23010114/02000012 Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)						76,000,000.00	83,600,000.00	83,600,000.00
23055001/23010105/02000013 Purchase of 2No. Operational Vehicles (Starlets)						2,400,000.00	2,640,000.00	2,640,000.00
Sub total			89,600,000.00	89,600,000.00	89,600,000.00+	90,033,607.00	98,811,968.00	98,811,968.00
25001001 - Office of the Head of Service								
25005001 - Establishment and Training Department								
25021001 - Lagos Liaison Office								
25021002 - Abuja Liaison Office								
25021003 - Kaduna Liaison Office								
25035001 - Adamawa State Staff Pension Board								
25035001/23020101/13000001 Construction of 1No. Block of 5No. Office & an Archive			83,000,000.00	83,000,000.00	83,000,000.00+	83,000,000.00	83,000,000.00	83,000,000.00
25035001/23035001/13000002 Provision of LAN to Office within the Board & ICT Unit			17,820,000.00	17,820,000.00	17,820,000.00+	17,820,000.00	17,820,000.00	17,820,000.00
Sub total			100,820,000.00	100,820,000.00	100,820,000.00+	100,820,000.00	100,820,000.00	100,820,000.00
40001001 - Office of the Auditor General - State								
40001001/23020101/13000001 Constr of office block 'A' at the State Auditor General's Office			26,136,151.00	26,136,151.00	26,136,151.00+	26,136,151.00	26,136,151.00	26,136,151.00
40001001/23020101/13000002 Constr of office block 'B' at the State Auditor General's Office			13,181,827.00	13,181,827.00	13,181,827.00+	13,181,827.00	13,181,827.00	13,181,827.00
40001001/23020101/13000003 Block wall fencing of the State Audit Hqtrs			5,876,870.00	5,876,870.00	5,876,870.00+	5,876,870.00	5,876,870.00	5,876,870.00
40001001/23020101/13000004 Drilling of Borehole State Audit Headquarters			4,222,312.00	4,222,312.00	4,222,312.00+	4,222,312.00	4,222,312.00	4,222,312.00
Sub total			49,417,160.00	49,417,160.00	49,417,160.00+	49,417,160.00	49,417,160.00	49,417,160.00
47001001 - Civil service commission								
47001001/23010139/13000002 Purchase and Installation of 35 K V A Generating set			10,000,000.00	10,000,000.00	10,000,000.00+	12,100,000.00	13,310,000.00	13,310,000.00
47001001/23010101/13000003 Renovation of 5No. Blocks of 7 Offices Each			20,548,080.00	20,548,080.00	20,548,080.00+	37,271,916.00	40,999,107.00	40,999,107.00
47001001/23000000/13000004 Establishment of ICT Centre			5,000,000.00	5,000,000.00	5,000,000.00+	13,973,177.00	15,370,495.00	15,370,495.00
47001001/23000000/13000005 Sinking of 1No.Moterized borehole with O/T in the Premises			5,000,000.00	5,000,000.00	5,000,000.00+	7,260,000.00	7,986,000.00	7,986,000.00
47001001/23000000/13000006 Landscaping of premises			3,844,240.00	3,844,240.00	3,844,240.00+	10,701,530.00	11,711,683.00	11,711,683.00
Sub total			44,392,320.00	44,392,320.00	44,392,320.00+	81,306,623.00	89,377,285.00	89,377,285.00
48001001 - Adamawa state Independent Electoral Commission								
48001001/23000000/13000001 Bye Election for three council wards			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
48001001/23000000/13000002 Renovation of 4No. Blocks at the headquarters Yola			10,333,300.00	10,333,300.00	10,333,300.00+	10,333,300.00		
48001001/23050101/13000004 Local Government Election			868,935,198.00	868,935,198.00	868,935,198.00+	868,935,198.00	636,935,198.00	

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
48001001/23020124/13000005 Construction of 7No. Compartment Car Parks			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
48001001/23020118/13000006 Upgrading of Perimeter Wall Fencing			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
48001001/23020118/13000007 Construction of Gate House			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
Sub total			904,268,498.00	904,268,498.00	904,268,498.00+	904,268,498.00	666,935,198.00	30,000,000.00
55001001 - Local Government Staff Pension Board								
63001001 - Office of the Auditor General (LG)								
64001001 - Local Government Service Commission								
64001001/23050101/13000001 Establishment of ICT Center			14,000,000.00	14,000,000.00	14,000,000.00+	13,300,000.00	12,635,000.00	12,635,000.00
64001001/23050101/13000002 Renovation of Administrative Block			18,512,886.00	18,512,886.00	18,512,886.00+	17,587,242.00	16,707,880.00	16,707,880.00
Sub total			32,512,886.00	32,512,886.00	32,512,886.00+	30,887,242.00	29,342,880.00	29,342,880.00
71001001 - Ministry of special Duties								
71001001/23050101/13000001 Supervision of Disaster Areas						50,000,000.00	12,874,400.00	12,874,400.00
71001001/23020101/13000002 Construction of Stores Primary Distribution Units in Each S						100,000,000.00		
Sub total						150,000,000.00	12,874,400.00	12,874,400.00
71008001 - Adamawa State Emergency Mgt Agency (ADSEMA)								
71008001/23050101/13000002 State Emergency Management Preparedness			63,000,000.00	63,000,000.00	63,000,000.00+	83,980,000.00	92,378,000.00	92,378,000.00
71008001/23050101/13000003 State Emergency Reduction Assessment and Response			17,184,000.00	17,184,000.00	17,184,000.00+	11,704,000.00	12,874,400.00	12,874,400.00
71008001/23050101/13000004 Disaster recovery			61,000,000.00	61,000,000.00	61,000,000.00+	45,500,000.00	50,050,000.00	50,050,000.00
71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluation	60,601,000.00		13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	14,300,000.00	14,300,000.00
Sub total	60,601,000.00		154,184,000.00	154,184,000.00	154,184,000.00+	154,184,000.00	169,602,400.00	169,602,400.00
66001001 - Min. of Internal Res. & Pension Matters								
15001001 - Ministry of Agriculture								
15001001/23050101/01000001 Household Food Security & Nutrition (UNICEF) State GCCC	12,430,875.00							
15001001/23050101/01000003 Third National Fadama Development - State GCCC	1,581,462,468.78	532,537,490.00		532,537,500.00	10.00+			
15001001/23050101/01000005 Special Farm Skills Acquisition (Demo. Farm Centers)	1,500,000.00		220,000,000.00	20,000,000.00	20,000,000.00+	200,000,000.00	490,000,000.00	490,000,000.00
15001001/23020113/01000006 Est. of Rice for Processing of Rice for Domes. Consumption & Export			400,000,000.00	67,462,500.00	67,462,500.00+	400,000,000.00	2,700,000,000.00	2,700,000,000.00
15001001/23020113/01000008 Procurement of Assorted Fertilizer & Distribution	229,234,502.75	90,000,000.00		100,000,000.00	10,000,000.00+			
15001001/23020113/01000009 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
15001001/23050101/01000010 Fencing of 3No. Orchards at Mubi Hong & Toungo			45,000,000.00	45,000,000.00	45,000,000.00+	45,000,000.00		
15001001/23030104/01000011 Rehab. of 2No. Boreholes & Reticu. at Toungo Cocoa Plantation			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
15001001/23050101/01000013 Tree Crop Development Establishment of 5ha Each Oil Palm at			900,000.00	900,000.00	900,000.00+	900,000.00		
15001001/23050101/01000015 Conducting Agricultural Show in The State			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
15001001/23050101/01000017 Agriculture Credit Scheme. Bank Guarantee Logistics and Tra			300,000,000.00	200,000,000.00	200,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
15001001/23050101/01000021 Est. of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi & Madagali			25,000,000.00	25,000,000.00	25,000,000.00+	50,000,000.00		
15001001/23050101/01000022 Train. of Meteor. Station Observ. & Agro-Dataenumerator						10,000,000.00		
15001001/23010146/01000025 Procurement of Storage Pest Control Chemical and Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15001001/23010132/01000026 Purch. of 50MT Assorted Grains (Sorghum Maize Paddy Rice)			340,000,000.00	340,000,000.00	340,000,000.00+	340,000,000.00	100,000,000.00	100,000,000.00
15001001/23030121/01000027 Renov. of 4No. Area Produce Off. at Numan Mubi Ganye &M/Belwa			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
15001001/23050101/01000028 Est. of Produce Area Off. To Provide Off Accom. at Fufore &Guyuk			18,000,000.00	18,000,000.00	18,000,000.00+	20,000,000.00		
15001001/23050101/01000031 Completion of 2no. 100mt Capacity Silos at Yola and Gombi			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
15001001/23010114/01000035 Purch. of Info Tech. Equip. for Computerization of the Ministry			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15001001/23050101/01000037 Reconnaissance & Impact Survey of Agric in Adamawa State	600,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00		
15001001/23050101/01000038 Renov. of Ngurore Farm Centre. 4Agric Entrepreneurship Dev.			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00		

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/23050101/01000039 Field pest control(Quelea birds and locust)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	15,000,000.00	15,000,000.00
15001001/23010132/01000042 Provision of Agriculture Commodity Market			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23030121/01000043 Rehab. of Div. Agric office to create One-stop Agro-Service in LGA			200,000,000.00	200,000,000.00	200,000,000.00+	350,000,000.00		
15001001/23050101/01000044 Expansion of Dry Season Irrigation Agriculture in the State	5,000,000.00	20,000,000.00	120,000,000.00	120,000,000.00	100,000,000.00+	120,000,000.00	150,000,000.00	150,000,000.00
15001001/23050101/01000045 Development of Warehousing service Industry in the State			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/01000046 Reforms in Land Holding to Promote Commercial Agriculture			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00		
15001001/23020113/01000048 3000ha Project in 3No. Senatorial Districts in the State						1,500,000,000.00		
15001001/23050101/01000049 Support for women and youth in Agriculture in the state						30,000,000.00	10,000,000.00	10,000,000.00
Sub total	1,830,227,846.53	642,537,490.00	1,915,900,000.00	1,915,900,000.00	1,273,362,510.00+	3,582,900,000.00	3,819,000,000.00	3,819,000,000.00
15102001 - Adamawa ADP								
15102001/23050101/01000001 Establishment of 30 No. On-Farm Adaptive Research Trials			6,000,000.00	6,000,000.00	6,000,000.00+	2,308,000.00	3,000,000.00	3,000,000.00
15102001/23050101/01000002 Livestock OFAR i.e. Upgrading of 4No. Small Ruminants			19,400,000.00	19,400,000.00	19,400,000.00+	22,000,000.00	23,000,000.00	23,000,000.00
15102001/23050101/01000003 Establishment of 260No Mgt Training Plots (MTPs)			12,204,000.00	12,204,000.00	12,204,000.00+	14,204,000.00	15,000,000.00	15,000,000.00
15102001/23050113/01000004 Cons. of 3No. Agric. Prod. Survey/Farmer Advisory Services						499,000.00	500,000.00	500,000.00
15102001/23020118/01000005 Cons. of 1No. Village Listing Survey (VLS)			10,055,000.00	10,055,000.00	10,055,000.00+	10,100,000.00		
15102001/23050101/01000006 Proc. Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Gauge			800,000.00	800,000.00	800,000.00+	850,000.00	950,000.00	950,000.00
15102001/23010143/01000007 Purchase of 1No. Drilling Rig Compressor and Hammer			45,000,000.00	45,000,000.00	45,000,000.00+	46,000,000.00	46,500,000.00	46,500,000.00
15102001/23010139/01000008 Purchase of 1No. Toolbox						350,000.00	320,000.00	320,000.00
15102001/23030112/01000009 Renovation of 10No. Stores all over the state			4,000,000.00	4,000,000.00	4,000,000.00+	4,500,000.00	6,700,000.00	6,700,000.00
15102001/23030121/01000010 Renovation of 2No. Block of Offices at HQ			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	5,000,000.00	5,000,000.00
15102001/23010144/01000011 Purchase of 200No. 3 Water Pumps			60,000,000.00	60,000,000.00	60,000,000.00+	195,000,000.00	195,000,000.00	195,000,000.00
15102001/23010144/01000012 Purchase of 4000 Litres of Agrochemical			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
15102001/23010132/01000013 Purch. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum			100,000,000.00	100,000,000.00	100,000,000.00+	1,925,000.00	1,925,000.00	1,925,000.00
15102001/23010127/01000014 Pur. of 200Nos of Assorted Sprayers			25,000,000.00	25,000,000.00	25,000,000.00+	36,000,000.00	45,000,000.00	45,000,000.00
15102001/23050101/01000015 Conducting on-Farm Adaptive Research on Maize and Rice			5,772,000.00	5,772,000.00	5,772,000.00+	4,500,000.00	4,850,000.00	4,850,000.00
15102001/23050101/01000016 Conducting of both Wet and Dry Season Survey (APS)			7,571,000.00	7,571,000.00	7,571,000.00+	7,000,000.00	7,200,000.00	7,200,000.00
15102001/23030140/01000017 Reconnection of Hqtrs/zonal offices to PHCN			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
15102001/23010132/01000018 Purchase of assorted Fertilizer and Distribution (25% subsidy)		38,210,250.00	600,000,000.00	600,000,000.00	561,789,750.00+	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
15102001/23010127/01000019 Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)			4,600,000.00	4,600,000.00	4,600,000.00+	5,000,000.00	5,200,000.00	5,200,000.00
Sub total		38,210,250.00	1,006,402,000.00	1,006,402,000.00	968,191,750.00+	1,856,236,000.00	1,863,145,000.00	1,863,145,000.00
15114001 - Adamawa Agric Mechanization Authority								
15114001/23020102/01000001 Construction of 2No Offices with Boardroom			28,000,000.00	28,000,000.00	28,000,000.00+	28,000,000.00		
15114001/23030112/01000003 Repair of 33No. Tractors and Purchase of 33No. (Baldan) Plough			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00		
15114001/23030112/01000004 Repair of 6No Heavy Duty Machines			15,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	50,100,000.00	50,100,000.00
15114001/23050101/01000005 Fabrication of Agricultural Tools and Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	50,100,000.00	50,100,000.00
15114001/23010127/01000006 Purchase of Pedestrian Tractors & Assorted Implem.			200,000,000.00	200,000,000.00	200,000,000.00+	206,166,400.00	226,783,040.00	226,783,040.00
15114001/23010127/01000007 Proc. of Planters Sprayers & Harvesters to be Used Under PPP			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,100,000.00	50,100,000.00
15114001/23020113/01000008 Fabrication of 1500No. Of Small Steel Silos Bins			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	65,000,000.00	65,000,000.00
15114001/23020113/01000009 Purchase of Land Clearing Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	560,000,000.00		
15114001/23020113/01000011 Purchase of Land Preparation Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00	200,000,000.00	200,000,000.00
15114001/23050103/01000011 Mechanization services logistics			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
Sub total			763,000,000.00	763,000,000.00	763,000,000.00+	1,989,166,400.00	842,083,040.00	842,083,040.00
20001001 - Ministry of Finance								
20001001/23010105/13000001 Purchase of Motor Vehicles	758,620,000.00	72,420,000.00	2,507,969,595.00	2,507,969,595.00	2,435,549,595.00+	4,474,328,220.00	7,249,000,000.00	7,249,000,000.00
20001001/23010112/13000002 Purchase of Office Furniture and Equipment			250,000,000.00	250,000,000.00	250,000,000.00+	275,000,000.00	302,500,000.00	302,500,000.00
20001001/23050101/13000005 Payment of Premium on all Insured Government Properties With			150,000,000.00	150,000,000.00	150,000,000.00+	165,000,000.00	181,500,000.00	181,500,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
20001001/23020118/13000006 Adamawa State Constituency Projects	500,000,000.00	508,800,000.00	1,000,000,000.00	1,000,000,000.00	491,200,000.00+	1,000,000,000.00	1,210,000,000.00	1,210,000,000.00
20001001/23020118/13000007 Renovation Fencing Landscaping & Prov. of Con. at Central Stores			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	60,500,000.00	60,500,000.00
20001001/23010101/13000008 Purchase of Govt. Properties			150,000,000.00	150,000,000.00	150,000,000.00+		192,500,000.00	192,500,000.00
20001001/23050105/13000011 Recapitalization of Adamawa State Securities			250,000,000.00	250,000,000.00	250,000,000.00+	175,000,000.00	302,500,000.00	302,500,000.00
20001001/23050101/13000012 Recapitalization funds (Grant) to Adamawa Homes and Saving						500,000,000.00	3,025,000,000.00	3,025,000,000.00
20001001/23050101/13000013 State Fiscal Transparency Accountability and Sustainability						1,400,000,000.00		
20001001/23020101/13000014 Construction of Debt Management Agency (DMA) -Office Complex						50,000,000.00		
Sub total	1,258,620,000.00	581,220,000.00	4,357,969,595.00	4,357,969,595.00	3,776,749,595.00+	8,094,328,220.00	12,523,500,000.00	12,523,500,000.00
20002001 - Debt Management office								
20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office			45,637,564.00	45,637,564.00	45,637,564.00+	69,000,000.00	75,900,000.00	75,900,000.00
20007001/23020101/13000002 Construction of E-Payment Block at AG's Office			60,000,000.00	60,000,000.00	60,000,000.00+	52,483,498.00	57,731,847.00	57,731,847.00
Sub total			105,637,564.00	105,637,564.00	105,637,564.00+	121,483,498.00	133,631,847.00	133,631,847.00
20003001 - Budget Department								
20007001 - Office of the Accountant General								
20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office			45,637,564.00	45,637,564.00	45,637,564.00+	69,000,000.00	75,900,000.00	75,900,000.00
20007001/23020101/13000002 Construction of E-Payment Block at AG's Office			60,000,000.00	60,000,000.00	60,000,000.00+	52,483,498.00	57,731,847.00	57,731,847.00
Sub total			105,637,564.00	105,637,564.00	105,637,564.00+	121,483,498.00	133,631,847.00	133,631,847.00
20008001 - Board of Internal Revenue								
20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs.			15,000,000.00	15,000,000.00	15,000,000.00+	14,300,000.00	15,730,000.00	15,730,000.00
20008001/23020101/13000002 Construction of 1No. Block of Conference Hall Library BIR Hqtrs						58,850,550.00	64,735,605.00	64,735,605.00
20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs						11,000,000.00	12,100,000.00	12,100,000.00
20008001/23020101/13000004 Constr of 2No. Block of 6No. Offices at Michika & Landscaping			73,500,500.00	73,500,500.00	73,500,500.00+	20,295,275.00	22,324,802.00	22,324,802.00
20008001/23020142/13000006 Purchase of Office Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	16,830,000.00	18,513,000.00	18,513,000.00
20008001/23010119/13000007 Procurement of 1No.of JMG (200KVA) generator			16,500,000.00	16,500,000.00	16,500,000.00+	18,150,000.00	19,965,000.00	19,965,000.00
20008001/23020118/13000008 Completion of renovation/landscaping of Gombi Revenue Office			18,450,250.00	18,450,250.00	18,450,250.00+	16,500,000.00	18,150,000.00	18,150,000.00
20008001/23020118/13000009 Completion of renovation/landscaping of Mubi Revenue Office			15,000,000.00	15,000,000.00	15,000,000.00+	16,280,000.00	17,908,000.00	17,908,000.00
20008001/23020118/13000010 Completion of renovation/landscaping of Numan Revenue Office			15,300,000.00	15,300,000.00	15,300,000.00+	17,875,000.00	19,662,500.00	19,662,500.00
20008001/23020118/13000011 Completion of renovation/landscaping of Ganye Revenue Office			15,000,000.00	15,000,000.00	15,000,000.00+	16,500,000.00	18,150,000.00	18,150,000.00
20008001/23020118/13000012 Completion of renovation/landscaping of Yola Revenue Office			14,800,000.00	14,800,000.00	14,800,000.00+	16,280,000.00	17,908,000.00	17,908,000.00
20008001/23020118/13000013 Construction of car park/landscaping of Jimeta Revenue Office			16,250,000.00	16,250,000.00	16,250,000.00+	17,875,000.00	19,662,500.00	19,662,500.00
20008001/23010105/13000014 Purchase of 14No operational vehicles to enhance Revenue						23,000,000.00	25,300,000.00	25,300,000.00
Sub total			219,800,750.00	219,800,750.00	219,800,750.00+	263,735,825.00	290,109,407.00	290,109,407.00
22001001 - Ministry of Commerce								
22001001/23030121/12000001 Rehab. 2Nos. of Block of Offices at Mubi			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
22001001/23020124/12000002 Const. of Meat Shops Chicken Shops Fish Drainage etc.			60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	66,000,000.00	66,000,000.00
22001001/23020119/12000003 Preliminary Work & Design of Mubi Modern Cattle Market			40,000,000.00	40,000,000.00	40,000,000.00+	10,000,000.00	44,000,000.00	44,000,000.00
22001001/23020124/12000006 Sensitization & Prov. of Market Info. for Export Promotion			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	9,000,000.00	9,000,000.00
22001001/23020114/12000009 Construction of 1km Access Road at IDC Kofare.							50,000,000.00	50,000,000.00
22001001/23050101/12000010 Preliminary Works for Adamawa Cement Project						50,000,000.00	110,000,000.00	110,000,000.00
22001001/23050101/12000011 Prod. of Industrial Directory/Compendium of Manufacturing Outfits			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23050101/12000012 Investment Forum with Private Sector Organization			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
22001001/23050101/12000013 Preparation of Feasibility Study on Castor oil Project			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
22001001/23050101/12000014 Furnishing of State Raw Material Display Centre						10,000,000.00	11,000,000.00	11,000,000.00
22001001/23050101/12000015 Part Payment for Equity Participation in Magnesite Company			14,000,000.00	14,000,000.00	14,000,000.00+	14,000,000.00	14,000,000.00	14,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
22001001/23050101/12000016 State Government Matching Fund for Bank of Industry							200,000,000.00	200,000,000.00
22001001/23050101/12000017 Development of Enterprises Zone at Kofare Yola.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23020119/12000018 Development of Industrial Park in Yola			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23050101/12000019 Provision of Working Capital to Burnt Bricks Industries Ltd.			150,000,000.00	150,000,000.00	150,000,000.00+	86,000,000.00	170,000,000.00	
22001001/23050101/12000020 Reactivation of Yola Office Stationery Factory			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,000,000.00	16,000,000.00
22001001/23050101/12000021 Reactivation of Gombi Chalk Industry			44,000,000.00	44,000,000.00	44,000,000.00+	44,000,000.00	48,000,000.00	48,000,000.00
22001001/23030124/12000022 Maintenance of Jimeta Modern Market			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
22001001/23020101/12000023 Establishment of Micro Finance Bank			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
22001001/23020101/12000024 Establishment of 3No. Cottage Industry			50,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00	160,000,000.00	160,000,000.00
22001001/23030121/12000025 Renovation of 3No.Office blocks of the Ministry's HQ						40,000,000.00	41,000,000.00	41,000,000.00
22001001/23020103/12000026 Electrification of Jimeta Modern Market			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
22001001/23030121/12000028 Renovation of Ministry of Commerce Office Complex			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	51,000,000.00
Sub total			706,000,000.00	706,000,000.00	706,000,000.00+	702,000,000.00	1,294,000,000.00	1,124,000,000.00
27001001 - Adamawa Securities								
22018001 - Adamawa Investment and Property Development Company								
22018001/23000000/12000001 Purchase of Shares in the Capital Market.			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
22018001/23000000/12000002 Prelim expenses for the establishment of ADP Sugar Project			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
22018001/23030124/12000003 Redevelopment of Ngurore cattle market (TIB)			48,500,000.00	48,500,000.00	48,500,000.00+	48,500,000.00	48,500,000.00	48,500,000.00
22018001/23020102/12000004 Mass Housing Development			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
22018001/23030113/12000005 Development of Jippu Jam and fencing of landed assets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
22018001/23050103/12000007 Mayo Inne Sugar Project (Investment)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
Sub total			138,500,000.00	138,500,000.00	138,500,000.00+	138,500,000.00	138,500,000.00	138,500,000.00
22018002 - Mubi Burnt Bricks office								
22018003 - Adamawa Homes and Savings								
32001001 - Jimeta Modern Market Office								
34001001 - Jimeta Shopping Complex Office								
27001001 - Ministry of Labour and Productivity								
27001001/23000000/08000001 Establishment of Information Centres on Labour Matters			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	22,413,301.00	22,413,301.00
27001001/23020101/08000002 Const of 1No Block of 7 offices in southern senatorial district			17,400,000.00	17,400,000.00	17,400,000.00+	17,400,000.00	20,265,671.00	20,265,671.00
Sub total			27,400,000.00	27,400,000.00	27,400,000.00+	27,400,000.00	42,678,972.00	42,678,972.00
29001001 - Ministry of Transport								
29001001/23000000/17000001 Constr. of Modern Motor Parks Mubi North Ganye Numan							198,000,000.00	198,000,000.00
29001001/23000000/17000002 Constr. of 35No Bus Stops in Jimeta - Yola Metropolis			17,500,000.00	17,500,000.00	17,500,000.00+	35,000,000.00	38,500,000.00	38,500,000.00
29001001/23000000/17000003 Purch. of 50 No. 18 Seater Hammer Toyota Buses						265,200,000.00	1,375,000,000.00	1,375,000,000.00
29001001/23000000/17000004 Maintenance of Mass Transit Vehicles			50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
29001001/23050101/17000005 Insurance Cover For Company Vehicle			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
29001001/23050101/17000007 Establishment of Standard Driving School							88,000,000.00	88,000,000.00
29001001/23010101/17000008 Purch of 5No. Operational/Patrol Veh 4 Towing Van & Gadgets			35,200,000.00	35,200,000.00	35,200,000.00+	35,200,000.00	297,000,000.00	297,000,000.00
29001001/23050101/17000009 Renovation of Sunshine terminus and workshop						30,000,000.00	33,000,000.00	33,000,000.00
29001001/23050101/17000010 Renov. of VIO Hqtrs and 3 zonal offices at Ganye Mubi & Numan			9,600,000.00	9,600,000.00	9,600,000.00+	9,600,000.00	88,000,000.00	88,000,000.00
29001001/23030121/17000011 Compl. of J/Yola Sunshine Term. including Landscaping of Premises							330,000,000.00	330,000,000.00
29001001/23010108/17000012 Purch. of 50 No. Buses For Urban & Rural Mass Transit Prog			300,000,000.00	300,000,000.00	300,000,000.00+		1,375,000,000.00	1,375,000,000.00
Sub total			437,300,000.00	437,300,000.00	437,300,000.00+	425,000,000.00	3,877,500,000.00	3,877,500,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Budget 2019 ₦	Proposed Budget2020 ₦	Proposed Budget2021 ₦
29053001 - Adamawa Transport Company								
33001001 - Ministry of Mineral Resources								
33001001/23020101/12000001 Construction of 3NO. Zonal Office Mubi Yola and Ganye			26,069,120.00	26,069,120.00	26,069,120.00+	26,069,120.00	34,476,411.00	
33001001/23050101/12000002 Pur of Industrial Mining Mach & Equip for Geosurvey of the State			54,442,834.00	54,442,834.00	54,442,834.00+	54,442,834.00	1,668,051,603.00	1,668,051,603.00
33001001/23050101/12000003 Aerial geological Survey of the State			200,000,000.00	200,000,000.00	200,000,000.00+	152,907,228.00	230,000,000.00	230,000,000.00
33001001/23020118/12000004 Estab of Mineral Res Envir Mgt Committee (MIREMCO)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	113,685,406.00	113,685,406.00
33001001/23050101/12000005 Take off of Adamawa Mining Company (AMC)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	159,198,122.00	159,198,122.00
33001001/23050101/12000006 Renewal of exploration licenses			82,696,000.00	82,696,000.00	82,696,000.00+	82,696,000.00	174,999,812.00	174,999,812.00
33001001/23050101/12000007 Partnership Development (JVC)			330,000,000.00	330,000,000.00	330,000,000.00+	330,000,000.00	436,425,000.00	436,425,000.00
33001001/23050101/12000008 Establishment of Gemological Centre at Yola			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	535,021,011.00	535,021,011.00
33001001/23020118/12000009 Establishment of Chemical Analysis Laboratory			184,744,000.00	184,744,000.00	184,744,000.00+	184,744,000.00	725,137,991.00	725,137,991.00
33001001/23010139/12000010 Purchase of Transport Equipment & Running of Mine Ore			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	376,070,488.00	376,070,488.00
33001001/23010139/12000011 Purchase of Machinery/Equipment for Commercial purpose			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	101,898,625.00	101,898,625.00
Sub total			1,477,951,954.00	1,477,951,954.00	1,477,951,954.00+	1,430,859,182.00	4,554,964,469.00	4,520,488,058.00
34001001 - Ministry of Works								
34001001/23020116/09000001 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
34001001/23020116/09000002 Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km						100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020116/09000004 Constr. of lined stream as Flood Control Measures-Numan2.5km						50,000,000.00	100,000,000.00	100,000,000.00
34001001/23020116/09000006 Construction of Storm Water Drainage at Karewa						100,000,000.00	100,000,000.00	100,000,000.00
34001001/23010129/13000001 Purchase of workshop tools and equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
34001001/23010106/13000002 Purchase of 3No.recovery Vans			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23010105/13000003 Purchase of inspection Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
34001001/23010129/13000004 Purchase of workshop tools (Central workshop)			600,000.00	600,000.00	600,000.00+	600,000.00		
34001001/23010129/13000005 Purchase of workshop tools for 9 Northern zone			600,000.00	600,000.00	600,000.00+	600,000.00		
34001001/23010129/13000006 Purchase of workshop tools for Southern zone							600,000.00	600,000.00
34001001/23010129/13000007 Establishment of Mobile workshop			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,000,000.00	20,000,000.00
34001001/23010129/13000008 Purchase of heavy duty earth moving machines							100,000,000.00	100,000,000.00
34001001/23030102/14000001 Electrical Workshop			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
34001001/23030102/14000002 Extension of Lines with Urban Centres in Masakare & Sabon Pagi			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
34001001/23020114/17000002 1.6km earth drain & many culverts down to Chochi river	80,000,000.00						200,000,000.00	200,000,000.00
34001001/23020114/17000009 Design & Construction of Greater Yola bye Pass (11.50km)						200,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000010 Construction WuroGude Bridge & 1.3km Link Road to GRA Mubi	446,139,016.30	35,768,925.08	40,000,000.00	40,000,000.00	4,231,074.92+	25,000,000.00		
34001001/23020114/17000020 Post Contract Consultancy for Grand View etc (Liability)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000023 Construction of Tudun Wada Road (0.60km)	211,107,809.10							
34001001/23020114/17000036 Construction of Nguore Road (1.00km)			110,000,000.00	110,000,000.00	110,000,000.00+	250,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000037 Reconstruction of Tafawa Bellewa Road			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000040 Reconstruction of Bole Street (1.40km)			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00		
34001001/23020114/17000041 Construction of kurmi Street (1.01km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000042 Construction of Zaki Crescent (1.40km)						50,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000043 Construction of Suleja road (6.65km)						50,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000044 Construction of Waziri Street			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000045 Reconstruction of Zarandah Street (Liability)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000046 Reconstruction of Bauchi Street(Liability)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000047 Reconstruction of Illorin Street (Liability)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000048 Constr. of Storm Water Drain Across Bauchi Street (Liability)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000049 Reconst. of Lamido Aliyu Way&Jippu Jam Link (1.125km)	327,277,194.10		350,000,000.00	350,000,000.00	350,000,000.00+	60,000,000.00		
34001001/23030114/17000052 Rehabilitation of Old Access Road to Gov't House Yola			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000053						200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000054	629,463,375.00		700,000,000.00	700,000,000.00	700,000,000.00+	500,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000057			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000059		40,000,000.00	40,000,000.00	40,000,000.00		40,000,000.00		
34001001/23020114/17000060	1,247,241,959.54							
34001001/23020114/17000061			10,000,000.00	10,000,000.00	10,000,000.00+	500,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000063		300,000,000.00	650,000,000.00	650,000,000.00	350,000,000.00+	240,000,000.00		
34001001/23020114/17000064	124,000,000.00							
34001001/23020114/17000065			41,812,243.00	41,812,243.00	41,812,243.00+	30,000,000.00		
34001001/23020114/17000066			70,000,000.00	70,000,000.00	70,000,000.00+	40,000,000.00		
34001001/23020114/17000067			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00		
34001001/23020114/17000068			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00		
34001001/23020114/17000069		259,231,074.90	350,000,000.00	350,000,000.00	90,768,925.10+	300,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000070			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000071			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000072			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000073	58,187,756.34		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000074			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000075			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000076			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000077			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000078			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000079			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000080			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000081			41,000,000.00	41,000,000.00	41,000,000.00+	41,000,000.00		
34001001/23020114/17000082			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000083	265,295,103.21		45,000,000.00	45,000,000.00	45,000,000.00+	45,000,000.00		
34001001/23020114/17000084			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000085	840,981,028.52		200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	50,000,000.00	50,000,000.00
34001001/23050101/17000086			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000089	56,577,912.35		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000090			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000091			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000093			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000094			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000095			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000096			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00		
34001001/23020114/17000097			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000098			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000099	738,092,415.40		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
34001001/23020114/17000100			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000101	600,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000102			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000103			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000104	433,505,888.88		45,000,000.00	45,000,000.00	45,000,000.00+	43,000,000.00		
34001001/23020114/17000105			50,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000106	908,472,056.90	604,343,831.60	700,000,000.00	700,000,000.00	95,656,168.40+	600,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000107			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00		

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000108 Constr of Girei-Pariya-Wurobokki-Malabu road with a spur to	780,973,704.29	250,561,859.77	1,400,000,000.00	1,400,000,000.00	1,149,438,140.23+	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000109 Construction of Zango Street in Jimeta (0.75km)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000110 Construction of GRA Roundabout - Police Barracks road in Mubi			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
34001001/23020114/17000111 Construction of Bypass road in Jimeta (1.05km)		50,000,000.00	50,000,000.00	50,000,000.00		50,000,000.00		
34001001/23020114/17000112 Construction of Mubi I Primary School road in Mubi (0.325km)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000113 Construction of Church Street in Jimeta (1.1km)			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
34001001/23020114/17000114 Construction of D. road in Mubi (0.75km)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000115 Construction of Rumde Street in Jimeta (0.76km)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000116 Construction of Wuro Bulude road (0.75km)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000117 Construction of Ahmed Talib Street in Jimeta (0.48km)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000118 Construction of Keystone Bank road in Mubi (0.44km)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23000000/17000119 Construction of Sarkin Kano Aliyu Road (1.0km)			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000120 Construction of Lamido Kabbi Street (1.20km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000121 Construction of Marwa Street (1.20km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000122 Construction of Mafia By-Pass loop (1.20km)			250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000123 Construction of Gurin Drive (500m)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000124 Construction of Hamman Nyallawa Street (1.40km)	44,271,639.22	49,438,140.23	60,000,000.00	60,000,000.00	10,561,859.77+			
34001001/23020114/17000125 Construction of Makama Street (1.20km)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000126 Construction of Madawaki Bello Street (1.3km)			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000127 Construction of Federal Housing Road (1.3km)			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000128 Construction of Waziri Pate Street (1.0km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000129 Construction of Bangshika Street (750m)		100,000,000.00	100,000,000.00	100,000,000.00		20,000,000.00		
34001001/23020114/17000130 Construction of Philip Makem Street and Link(1.20km)			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000131 Construction of Atiku Abubakar Road	488,805,568.30		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
34001001/23020114/17000132 Construction of Mustapha Ismail extension/Lafiya Street (1.0)		150,000,000.00	150,000,000.00	150,000,000.00		150,000,000.00		
34001001/23020114/17000134 Rehabilitation of Galadima Aminu Way (4km)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00		
34001001/23020114/17000135 Rehabilitation of Justice Buba Ardo road	232,038,138.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000136 Rehabilitation of Dual carriage way linking PZ round-about a			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00		
34001001/23020114/17000137 Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km			800,000,000.00	800,000,000.00	800,000,000.00+	250,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000138 Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000139 Construction of Mubi-Digil-MayoBani Rd (20.0km)		45,000,000.00	50,000,000.00	50,000,000.00	5,000,000.00+	10,000,000.00		
34001001/23020114/17000140 Constr. of Kiri Junction-Kiri Shelleng Road (37.5km)	687,734,998.30	450,000,000.00	1,750,000,000.00	1,750,000,000.00	1,300,000,000.00+	1,500,000,000.00	800,000,000.00	800,000,000.00
34001001/23020114/17000141 Completion of Muchala Bridge			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000143 Post Contract Consul. Ser. For Gombi-Gaada Rd (Liability)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000144 Survey and Design of Mararaban Dumne-Dumne-Shelleng Rd (25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
34001001/23020114/17000145 Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Baga			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00		
34001001/23020114/17000146 Reconstruction of Jada-Mbulu-Ganye Rd			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000149 Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	1,500,000,000.00	1,500,000,000.00
34001001/23020114/17000151 Maintenance of Mubi-Bazza Rd With Spur to MayoBani			50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00		
34001001/23020114/17000152 Maintenance of Garkida Access Rd			50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00		
34001001/23020114/17000153 Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	183,753,700.70		750,000,000.00	750,000,000.00	750,000,000.00+	500,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000154 Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)			700,000,000.00	700,000,000.00	700,000,000.00+	700,000,000.00	700,000,000.00	700,000,000.00
34001001/23020114/17000158 Post Contract Consultancy Serv. for Army Barrack-Mayoinne M			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000159 Design & Constr. of Fufore-Ribadu Rd (11.60km)			160,000,000.00	160,000,000.00	160,000,000.00+	160,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000161 Construction of MayoInne Bridget			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000162 Design & Contr. of Main Road Bare (5.60km)			550,000,000.00	550,000,000.00	550,000,000.00+	10,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000167 Construction of Guyuk Main road to Guyuk town (2.50km)	137,764,873.80		500,000,000.00	500,000,000.00	500,000,000.00+	160,000,000.00		
34001001/23020114/17000168 Construction of Gombi Ga'anda road (36.325km)			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	300,000,000.00	300,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000172			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000174			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000176			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000177		160,000,000.00	170,000,000.00	170,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000207	68,403,373.79		300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000208		60,000,000.00	60,000,000.00	60,000,000.00		40,000,000.00		
34001001/23020114/17000209		150,000,000.00	150,000,000.00	150,000,000.00		50,000,000.00		
34001001/23020114/17000210		350,000,000.00	350,000,000.00	350,000,000.00		50,000,000.00		
34001001/23020114/17000211			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000212		170,000,000.00	170,000,000.00	170,000,000.00		50,000,000.00		
34001001/23020114/17000213		30,000,000.00	100,000,000.00	100,000,000.00	70,000,000.00+	70,000,000.00		
34001001/23020114/17000214			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00		
34001001/23020114/17000215			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000216			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000217			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000218			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000219		50,000,000.00	150,000,000.00	150,000,000.00	100,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000220		150,000,000.00	150,000,000.00	150,000,000.00		150,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000221	100,000,000.00	150,000,000.00	350,000,000.00	350,000,000.00	200,000,000.00+	500,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000222			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000223			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000224			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000225		100,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00+	500,000,000.00	400,000,000.00	400,000,000.00
34001001/23020114/17000226			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000227		250,000,000.00	250,000,000.00	250,000,000.00		50,000,000.00		
34001001/23020114/17000228			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000229		150,000,000.00	150,000,000.00	150,000,000.00		50,000,000.00		
34001001/23020114/17000230			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000231	84,755,721.59		300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000232			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000233			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000234			50,000,000.00	50,000,000.00	50,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000235			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000236			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000237			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000238		100,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000239		145,656,168.40	350,000,000.00	350,000,000.00	204,343,831.60+	500,000,000.00		
34001001/23020114/17000240			250,000,000.00	250,000,000.00	250,000,000.00+	100,000,000.00		
34001001/23020114/17000241			300,000,000.00	300,000,000.00	300,000,000.00+	5,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000242			190,000,000.00	190,000,000.00	190,000,000.00+	190,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000243			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17017244		100,000,000.00	450,000,000.00	450,000,000.00	350,000,000.00+	350,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17017245	11,246,299.30		500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	300,000,000.00	300,000,000.00
34001001/23030113/17017246	399,604,316.20							
34001001/23030114/17000247	18,126,957.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23000114/17000248			200,000,000.00	200,000,000.00	200,000,000.00+	1,000,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000249			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000250			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00		

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000251			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000252			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000253			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00		
34001001/23020144/17000254			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020113/17000255			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000256			500,000,000.00	500,000,000.00	500,000,000.00+	505,000,000.00		
34001001/23020114/17000257			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000258			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000259			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000260			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000261			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000262			300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000263			500,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	400,000,000.00	400,000,000.00
34001001/23020114/17000264			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000265						3,000,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000266						200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000267						300,000,000.00		
34001001/23020114/17000268						120,000,000.00		
34001001/23020114/17000269						150,000,000.00		
34001001/23020114/17000270						130,000,000.00		
34001001/23020114/17000271						150,000,000.00		
34001001/23020114/17000272						25,000,000.00		
34001001/23020114/17000273						25,000,000.00		
34001001/23020114/17000274						60,000,000.00		
34001001/23020114/17000275						20,000,000.00		
Sub total	10,203,820,806.13	4,449,999,999.98	25,726,012,243.00	25,726,012,243.00	21,276,012,243.02+	26,662,200,000.00	23,000,600,000.00	23,000,600,000.00
34004001 - Adamawa State Road Maint. Agency								
34004001/23030113/17000005			58,564,000.00	58,564,000.00	58,564,000.00+		70,862,440.00	
34004001/23030139/17000006			25,748,470.00	25,748,470.00	25,748,470.00+	25,748,470.00	28,323,317.00	28,323,317.00
34004001/23010139/17000001			100,000,000.00	100,000,000.00	100,000,000.00+	285,472,000.00	589,019,200.00	589,019,200.00
34004001/23030113/17000009			16,833,166.00	16,833,166.00	16,833,166.00+	16,833,166.00	18,516,482.00	18,516,482.00
34004001/23020113/17000015			25,318,744.00	25,318,744.00	25,318,744.00+	25,318,744.00	27,580,618.00	27,580,618.00
34004001/23030113/17000016			23,574,551.00	23,574,551.00	23,574,551.00+	23,574,551.00	25,933,006.00	25,933,006.00
34004001/23030113/17000017			28,206,244.00	28,206,244.00	28,206,244.00+	28,206,244.00	31,026,868.00	31,026,868.00
34004001/23030113/17000018			20,195,620.00	20,195,620.00	20,195,620.00+	20,195,620.00	22,215,182.00	22,215,182.00
34004001/23030113/17000020			15,410,054.00	15,410,054.00	15,410,054.00+	15,410,054.00	16,951,059.00	16,951,059.00
34004001/23030113/17000022			28,178,920.00	28,178,920.00	28,178,920.00+	28,178,920.00	30,996,812.00	30,996,812.00
34004001/23030113/17000023			10,000,000.00	10,000,000.00	10,000,000.00+		12,100,000.00	
34004001/23030113/17000024			10,000,000.00	10,000,000.00	10,000,000.00+		12,100,000.00	
34004001/23030113/17000029			60,000,000.00	60,000,000.00	60,000,000.00+		72,600,000.00	
34004001/23030113/17000030			40,000,000.00	40,000,000.00	40,000,000.00+		48,400,000.00	
34004001/23030113/17000031			30,000,000.00	30,000,000.00	30,000,000.00+		36,300,000.00	
34004001/23030113/17000032			15,000,000.00	15,000,000.00	15,000,000.00+		18,150,000.00	
34004001/23030113/17000033			55,000,000.00	55,000,000.00	55,000,000.00+		66,550,000.00	
34004001/23030113/17000034						50,000,000.00	110,000,000.00	110,000,000.00
34004001/23030113/17000035						50,000,000.00	110,000,000.00	110,000,000.00
34004001/23030113/17000036						100,000,000.00	110,000,000.00	110,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34004001/23030113/17000037						30,000,000.00	33,000,000.00	33,000,000.00
34004001/23030113/17000038						15,000,000.00	60,500,000.00	60,500,000.00
34004001/23030113/17000039						55,000,000.00	60,500,000.00	60,500,000.00
34004001/23030113/17000040						20,000,000.00	22,000,000.00	22,000,000.00
34004001/23030113/17000041						20,000,000.00	22,000,000.00	22,000,000.00
34004001/23030113/17000042						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000043						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000044						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000045						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000046						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000047						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000048						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000049						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000050						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000051						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000052						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000053						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000054						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000055						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000056						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000057						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000058						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000059						5,000,000.00	5,500,000.00	5,500,000.00
Sub total			562,029,769.00	562,029,769.00	562,029,769.00+	923,937,769.00	1,782,124,984.00	1,445,062,544.00
34054001 - Adamawa State Quarry Plant								
36001001 - Ministry of Culture and Tourism								
36001001/23030124/12000001			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	50,000,000.00	50,000,000.00
36001001/23030121/12000002						1,000,000,000.00		
36001001/23050101/12000004			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	
36001001/23030124/12000005			5,000,000.00	5,000,000.00	5,000,000.00+		1,000,000.00	
36001001/23030121/12000006		56,772,513.00	204,000,000.00	204,000,000.00	147,227,487.00+	149,195,240.00		
36001001/23020118/12000008			20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020101/12000009							198,851,760.00	198,851,760.00
36001001/23020101/12000010							85,000,000.00	85,000,000.00
36003001/23020101/12000011							122,459,999.00	122,459,999.00
36003001/23030103/12000012						20,040,268.00	20,040,268.00	20,040,268.00
36003001/23030103/12000013						153,616,252.00	153,616,252.00	153,616,252.00
Sub total		56,772,513.00	240,000,000.00	240,000,000.00	183,227,487.00+	1,328,851,760.00	640,968,279.00	629,968,279.00
36003001 - Agency For Museum and Monuments								
36003001/23020118/02000004			36,000,000.00	36,000,000.00	36,000,000.00+	39,600,000.00	43,560,000.00	43,560,000.00
36003001/23010112/02000005			11,240,000.00	11,240,000.00	11,240,000.00+	12,364,000.00	13,600,400.00	13,600,400.00
36003001/23020101/02000006			11,000,000.00	11,000,000.00	11,000,000.00+	12,100,000.00	13,310,000.00	13,310,000.00
36003001/23020101/02000007			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	60,500,000.00	60,500,000.00
36003001/23020101/02000008						88,000,000.00	96,800,000.00	96,800,000.00
Sub total			108,240,000.00	108,240,000.00	108,240,000.00+	207,064,000.00	227,770,400.00	227,770,400.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
26001001 - Art Council								
38001001 - Adamawa State Planning Commission								
38001001/23020113/01000001 State GCCC for Establishment of Cottage Tannery (Ministry of			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	121,000,000.00	
38001001/23050101/01000002 State GCCC for National Programme on Food Security (MoA)						30,000,000.00		
38001001/23050101/01000003 State GCCC for Livestock Productivity and Pestilence						20,000,000.00	22,000,000.00	22,000,000.00
38001001/23050101/01000004 State GCCC for Third National Fadama Development -FADAMA III			60,000,000.00	60,000,000.00	60,000,000.00+	97,000,000.00		
38001001/23050101/01000005 State GCCC for Rural Finance Institution Building Prog-RUFI			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00		
38001001/23050101/04000001 State GCCC for Malaria Elimination Programme (MoH)			65,100,000.00	65,100,000.00	65,100,000.00+	65,000,000.00	65,000,000.00	65,000,000.00
38001001/23050101/04000002 State GCCC for Safe Motherhood (Ministry of Health)						84,000,000.00	84,000,000.00	84,000,000.00
38001001/23050101/04000004 State GCCC for (EU) support for MNCH Scale-Up			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/04000006 State GCCC for Donor Programmes - WHO			2,000,000.00	2,000,000.00	2,000,000.00+			
38001001/23050101/05000001 State GCCC for School Development (2019-2021)- ADSUBEB			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+	2,063,852,754.00		
38001001/23050101/05000002 State GCCC for USAID UNESCO EIEWG RPBA NERI & UNICEF (MoE)			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	
38001001/23050101/05000003 State GCCC for Better Education Service Delivery for All -BE						300,000,000.00		
38001001/23050101/05000004 State GCCC for Bilingual Education Project IDB-BEP(MoE)						250,000,000.00		
38001001/23050101/05000005 State GCCC for African Development Bank programme on Education						95,000,000.00		
38001001/23050101/09000001 State GCCC for Mobilization of 300 Communities for Hygiene Pr			5,625,000.00	5,625,000.00	5,625,000.00+		5,625,000.00	
38001001/23050101/09000002 State GCCC on Erosion and Water shade Management Project (NEWMAP)						1,000,000,000.00		
38001001/23020105/10000001 State GCCC for Provision of Water Supply facilities in Small			107,000,000.00	107,000,000.00	107,000,000.00+	106,000,000.00		
38001001/23020105/10000002 State GCCC for Provision of water and sanitation facilities			90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	300,000,000.00	
38001001/23020105/10000003 State GCCC for Water Supply and Sanitation Sector Reform P			395,040,000.00	95,040,000.00	95,040,000.00+			
38001001/23050101/10000005 State GCCC for UNICEF/EU WSSSRP III Programme			240,000,000.00	240,000,000.00	240,000,000.00+	220,884,640.00	240,000,000.00	
38001001/23050103/13000001 Monitoring and Evaluation of State Projects	16,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
38001001/23050101/13000002 Preparation of State Fiscal Strategy Paper(FSP)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
38001001/23050101/13000003 Preparation of State Medium - Term Sector Strategy (MTSS)			50,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00		
38001001/23050101/13000005 State GCCC for Donor Programmes - UNFPA	31,271,083.24	25,604,400.00	38,500,000.00	38,500,000.00	12,895,600.00+	50,000,000.00		
38001001/23050101/13000006 State GCCC for Donor Programmes - UNDP			1,500,000,000.00	10,000,000.00	10,000,000.00+			
38001001/23050101/13000007 State GCCC for Donor Programmes - UNICEF			24,850,322.00	24,850,322.00	24,850,322.00+	30,000,000.00		
38001001/23050101/13000008 State GCCC for Donor Programmes - CSDP						50,000,000.00		
38001001/23050101/13000009 State GCCC for Donor Programmes - EU -INSIDE			11,000,000.00	11,000,000.00	11,000,000.00+			
38001001/23050101/13000011 State GCCC for Donor Programmes - UNAIDS			1,402,502.00	1,402,502.00	1,402,502.00+			
38001001/23050101/13000018 Preparation of State Annual Capital Budgets	15,474,000.00		100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23020101/13000019 Cap. Building for Plan. Office in SPC & PRS Directors in MDAs			120,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23010114/13000023 React of Internet Facilities 3 Month Sub Fees & Pur of 20No Lap			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
38001001/23010125/13000025 Preparation and Printing of State Strategic Plans			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23050101/13000026 Research and Analysis of Adamawa State GDP			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00		
38001001/23010113/13000027 Purchase of Computers and Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00		
38001001/23020101/13000028 Establishment of SOCU/SCTU Offices			50,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00		
38001001/23020118/13000029 State GCCC for Youth Empowerment & Social Support Operations	140,419,375.00		25,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	25,000,000.00	
38001001/23050101/13000033 State GCCC for Special Rehab of Disabled Children (MoWA)			2,500,000.00	2,500,000.00	2,500,000.00+		3,500,000.00	
38001001/23050101/13000039 State GCCC for Rural Access And Mobility Project (ADRAMP-2)			256,730,573.00	6,730,573.00	6,730,573.00+	256,730,573.00		
38001001/23050101/13000040 State GCCC for Public Sector Govt. Reform & Dev Project-(WB)			17,800,000.00	17,800,000.00	17,800,000.00+		17,800,000.00	
38001001/23050101/13000041 State Government Matching Fund for SMES- MoC&I			250,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00		
38001001/23050101/13000043 Multi-Sectoral Crisis Recovery Programme (MCRP)		2,584,000,000.00		2,584,000,000.00		3,000,000,000.00		
38001001/23020103/14000001 State GCCC for Provision Rural Electrification Fund (REF)						150,000,000.00	165,000,000.00	165,000,000.00
38001001/23050101/14000002 Counterpart funding for REF for provision of Off-grid Power						50,000,000.00	165,000,000.00	165,000,000.00
Sub total	203,664,458.24	2,609,604,400.00	6,829,548,397.00	6,829,548,397.00	4,219,943,997.00+	9,030,467,967.00	1,363,925,000.00	501,000,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Original Budget2018 ₦	Final Budget2018 ₦	Variance 2018 ₦	Budget 2019 ₦	Proposed Budget2020 ₦	Proposed Budget2021 ₦
38001002 - Adamawa State Bureau of Statistics								
38004001/23010114/11000003 Purchase of 40No. Desktop and 40No. Laptop computers for HQ			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
38004001/23010114/11000004 Purchase of Internet facilities and subscription (GSM Platform)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
38004001/23030127/11000001 Renovation of State Bureau of Statistics Office			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
38004001/23010114/11000006 Purchase of hardware accessories for Data Bank/Data			32,750,000.00	32,750,000.00	32,750,000.00+	32,750,000.00	32,750,000.00	32,750,000.00
38004001/23020127/11000007 Leasing of cloud computing service for Statistical Application			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,500,000.00	3,500,000.00
38004001/23020127/11000008 Wire/wireless Networking of SBS HQ and zonal offices			10,956,000.00	10,956,000.00	10,956,000.00+	10,956,000.00	10,956,000.00	10,956,000.00
38004001/23020127/11000001 'Computerization of State Operations (Human Resource Management)			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
38004001/23050101/13000002 Capacity Building for officer in SBS and PRS in MDAs			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
38004001/23050101/13000003 Production of Statistical Publications			18,000,000.00	18,000,000.00	18,000,000.00+	20,000,000.00	19,000,000.00	19,000,000.00
38004001/23030121/13000004 Design and Preliminary work of 9No. Blocks of 7No. Offices a			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
38004001/23050101/13000005 Research development and methodology in new and existing fie			6,500,000.00	6,500,000.00	6,500,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
38004001/23050101/13000006 Conduction of Statistical surveys			25,000,000.00	25,000,000.00	25,000,000.00+	65,000,000.00	25,000,000.00	25,000,000.00
38004001/23010114/11000002 Purchase of 52No. Computer Aided Personal Interview (CAPI) T			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	4,500,000.00	4,500,000.00
38004001/23020101/13000001 Design and Preliminary work at the SBS Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
Sub total			216,206,000.00	216,206,000.00	216,206,000.00+	296,706,000.00	255,706,000.00	255,706,000.00
38005001 - Sustainable Dev. Goal (SDG's Office)								
38005001/23010127/01000001 Procurement of Improved Seeds/Seedlings Pesticide Herbicide	178,750.00							
38005001/23050101/13000002 Conditional Cash Transfer (CCT) Govt. Counterpart Funding			700,000,000.00	700,000,000.00	700,000,000.00+		700,000,000.00	700,000,000.00
38005001/23020103/13000003 SDG Conditional Grants Scheme (CGS) to State			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	800,000,000.00	1,200,000,000.00	1,200,000,000.00
38005001/23020118/13000004 Project Support CGS to State			240,000,000.00	240,000,000.00	240,000,000.00+	90,000,000.00	240,000,000.00	240,000,000.00
38005001/23050101/13000005 Project Support CGS to LGA			210,000,000.00	210,000,000.00	210,000,000.00+		210,000,000.00	210,000,000.00
38005001/23050101/13000006 CCT Project Support			40,000,000.00	40,000,000.00	40,000,000.00+		40,000,000.00	40,000,000.00
Sub total	178,750.00		2,390,000,000.00	2,390,000,000.00	2,390,000,000.00+	890,000,000.00	2,390,000,000.00	2,390,000,000.00
52102001 - Ministry of Water Resources								
52001001/23030115/01000001 Rehab./Expan. of 6 No. Irrig Schemes at Dwam Loko Dilichim			80,000,000.00	80,000,000.00	80,000,000.00+	114,600,000.00	114,600,000.00	114,600,000.00
52001001/23030115/01000002 Exten. Services to Water Users Assoc. for Dry Season Farm.						70,000,000.00	70,000,000.00	70,000,000.00
52001001/23020116/01000003 Estab. Of 3No New Irrigation Schemes at Mag Dasin-Bivatye etc						150,000,000.00	321,480,000.00	321,480,000.00
52001001/23030115/01000004 Development of Soil /Water Laboratory			50,000,000.00	50,000,000.00	50,000,000.00+	52,500,000.00	52,500,000.00	52,500,000.00
52001001/23030104/01000006 Refurbishment of Heavy Duty Machines			20,735,000.00	20,735,000.00	20,735,000.00+			
52001001/23020116/01000007 Construction of 1No Small Earth Dams in kukumto in Demsa			354,000,000.00	354,000,000.00	354,000,000.00+	354,000,000.00	354,000,000.00	354,000,000.00
52001001/23020105/01000008 Construction of Multi - Purpose Dam at Mayo-Inne Fufore						700,819,940.00	1,050,000,000.00	1,050,000,000.00
52001001/23050101/01000009 Estab of 3No.Ow for Geology & Hydro Geological Investigations			28,400,000.00	28,400,000.00	28,400,000.00+	31,300,000.00	31,300,000.00	31,300,000.00
52001001/23050101/01000010 Estab of 10No.Hydrological Metro Stations (CWS) in the State			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
52001001/23020105/01000011 Estab/React of 34No Hydro Ganye Stations on 9Rivers in State			54,103,500.00	54,103,500.00	54,103,500.00+	54,103,500.00	5,400,000.00	
52001001/23020105/10000001 Small Towns Water Supply and Sanitation Programme		14,383,600.00		14,400,000.00	16,400.00+			
52001001/23020105/10000003 Compl of Small Earth Dam at Magar Jibro Guyaku Gamba etc			69,131,700.00	69,131,700.00	69,131,700.00+	464,171,630.00		
52001001/23020105/10000004 Gearing of Water Service Delivery (Bridging gaps in Public w			100,000,000.00	40,600,000.00	40,600,000.00+	100,000,000.00	105,000,000.00	105,000,000.00
52001001/23020105/10000005 Water Sector Policy Support and Development(Quarterly consul		50,541,276.00	7,200,000.00	52,200,000.00	1,658,724.00+	7,200,000.00	7,200,000.00	7,200,000.00
52001001/23020105/10000006 Construction of Small Earth Dams at Gella Mubi South LGAs			354,000,000.00	354,000,000.00	354,000,000.00+	354,000,000.00	354,000,000.00	354,000,000.00
52001001/23010132/10000007 Procurement of Irrigation water Pumps for dry Season farmers			34,984,870.00	34,984,870.00	34,984,870.00+	104,000,000.00	104,000,000.00	104,000,000.00
52001001/23030104/10000008 Rehab. of Water facilities in 7 LGAs affected by insurgency						105,000,000.00	105,000,000.00	105,000,000.00
52001001/23050101/10000009 Feasibility studies/design for small earth dam in Girgi Mubi			19,140,000.00	19,140,000.00	19,140,000.00+	150,000,000.00	362,000,000.00	362,000,000.00
52001001/23020105/10000010 Estab. of Small Water Treatment Plant in Banjiram & Reticulation	10,002,090.00					100,000,000.00	100,000,000.00	100,000,000.00
52001001/23020105/10000011 Estab. Of Small Water Treatment Plant in Karlahi & Reticulation						100,000,000.00	100,000,000.00	100,000,000.00
52001001/23020105/10000012 Construction of Small Earth Dam in Kuna in Maiha LGA			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
52001001/23020105/10000013 Construction of Small Earth dam at Dirum in Toungo			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	253,435,250.00	253,435,250.00
52001001/23020105/10000014 Construction of Michika Town Dam Michika LGA			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	350,000,000.00	350,000,000.00
52001001/23020105/10000015 Construction of Kwalbadi dam Madagali LGA			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	362,000,000.00	362,000,000.00
52001001/23020105/10000016 Feasibility studies/construction of yinagis small earth Dam in						100,000,000.00	400,000,000.00	400,000,000.00
52001001/23020105/10000017 Procurement of 2 complete sets of Survey equipment						15,000,000.00	15,000,000.00	15,000,000.00
52001001/23050101/10000018 Feasibility study of Mayo Bani Small earth Dam in Mubi-North						25,000,000.00	25,000,000.00	25,000,000.00
Sub total	10,002,090.00	64,924,876.00	1,651,695,070.00	1,651,695,070.00	1,586,770,194.00+	3,651,695,070.00	4,741,915,250.00	4,736,515,250.00
52102001 - Adamawa State Water Board								
52102001/23050101/10000001 Dev. of urban water schemes (Rehab. of YI Jmt & Nm T/P)			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	60,000,000.00	60,000,000.00
52102001/23020105/10000002 Provision and Distribution of Water in 26No. Some Towns			69,555,150.00	69,555,150.00	69,555,150.00+	69,555,150.00	69,555,150.00	69,555,150.00
52102001/23030121/10000003 Renovation of Water Board offices and Fencing			76,000,000.00	76,000,000.00	76,000,000.00+	76,000,000.00	76,000,000.00	76,000,000.00
52102001/23050101/10000004 Rehab/Upgrading of Distrib. Network in Jimeta & Yola		2,023,200.00	113,500,000.00	113,500,000.00	111,476,800.00+	113,500,000.00	113,500,000.00	113,500,000.00
52102001/23020105/10000005 Drilling of New BH within Jimeta and Yola		4,649,350.00	15,000,000.00	15,000,000.00	10,350,650.00+	15,000,000.00	15,000,000.00	15,000,000.00
52102001/23010144/10000006 Procurement of Water T/Chemicals	23,441,510.00	20,000,000.00	96,000,000.00	96,000,000.00	76,000,000.00+	96,000,000.00	98,000,000.00	98,000,000.00
52102001/23010143/10000007 Purchase of pumps and Accessories			140,500,000.00	140,500,000.00	140,500,000.00+	140,500,000.00	140,500,000.00	140,500,000.00
52102001/23010143/10000008 Purchase of New Drilling Rig and Accessories			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	450,000,000.00	450,000,000.00
52102001/23010105/10000009 Procurement of Electric Motor & Accessories							93,334,000.00	93,334,000.00
52102001/23020127/10000010 Estab of Greater Yola Treatment Plant & distribution N/work							200,000,000.00	200,000,000.00
52102001/23020105/10000011 Comprehensive Water Scheme (Hong Township)							70,808,820.00	70,808,820.00
52102001/23030104/10000012 Rehab of Water Facilities in 7towns affected by insurgency			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
52102001/23020105/10000013 Prov. for repayment of outstanding liabilities (DI pipes & Gen)							400,000,000.00	400,000,000.00
52102001/23030104/10000016 Upgrading of W/Treatment Storage Tanks J/Yola Water Supply			546,000,000.00	546,000,000.00	546,000,000.00+	546,000,000.00	1,500,000,000.00	1,500,000,000.00
52102001/23030104/10000017 Upgrading of Numan and Jimeta Treatment Plants			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	600,000,000.00	600,000,000.00
52102001/23050101/10000018 Feasibility study for solar power supply at Yola and Mubi						40,000,000.00	40,000,000.00	40,000,000.00
52102001/23050101/10000019 Emergency intervention in urban water supply						50,000,000.00	50,000,000.00	50,000,000.00
52102001/23030104/10000020 Dredging/Dessilating of 4 Treatment Plant Intakes						20,000,000.00	20,000,000.00	20,000,000.00
Sub total	23,441,510.00	26,672,550.00	1,486,555,150.00	1,486,555,150.00	1,459,882,600.00+	1,596,555,150.00	4,066,697,970.00	4,066,697,970.00
52103001 - Rural Water Supply & Env. Sanit. Agency								
52103001/23020105/10000001 Provision of 100No. Hand Pump B/Holes in Rural Areas			94,975,000.00	94,975,000.00	94,975,000.00+	94,975,000.00	91,975,000.00	91,975,000.00
52103001/23020105/10000002 Provision of 42No. Solar Power Boreholes in Rural Areas	31,369,216.18		90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	90,000,000.00	90,000,000.00
52103001/23030104/10000004 Rehab. of 420No. Broken down Hand Pump Boreholes							21,000,000.00	21,000,000.00
52103001/23020107/10000005 Provision of 210 VIP Latrines in Schools and Clinics			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	21,000,000.00	21,000,000.00
52103001/23030113/10000006 Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand			2,620,500.00	2,620,500.00	2,620,500.00+	2,620,500.00	13,102,500.00	
52103001/23050101/10000007 GCCC for Mobilization of 300 Comm. for Hygiene Promotion							5,625,000.00	5,625,000.00
52103001/23050101/10000008 GCCC for Implementation of UNICEF Water Supply Phase III	746,650.49							
52103001/23020105/10000009 GCCC for UNICEF/EU WSSSRPIII Programmes	588,080.02						240,000,000.00	240,000,000.00
52103001/23020118/10000010 Training of 105 Village Level Operation and Maintenance (VLO			5,334,500.00	5,334,500.00	5,334,500.00+	5,334,500.00	5,335,500.00	5,335,500.00
52103001/23020105/10000011 Establishment of WASHCOMS in 100 Communities			1,070,000.00	1,070,000.00	1,070,000.00+	1,070,000.00	10,070,000.00	10,070,000.00
52103001/23050101/10000012 Triggering of 100 communities in CLTs			13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
52103001/23020101/10000013 Construction of store house and 1No. block of 5 offices						39,421,029.00	39,421,029.00	39,421,029.00
Sub total	32,703,946.69		228,000,000.00	228,000,000.00	228,000,000.00+	267,421,029.00	550,529,029.00	537,426,529.00
52004001 - Small towns Water Supply & Sanitation Agency								
52104001/23050101/10000002 Community Mobilizn for self selection process of S/towns Com			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	30,000,000.00	30,000,000.00
52104001/23020105/10000003 Prov of 1No.water supply facility in 1No.S/towns in Gombi			74,000,000.00	74,000,000.00	74,000,000.00+	74,000,000.00	180,000,000.00	
52104001/23020105/10000004 Construction of Sani-centre in 9 Small towns in the State			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	45,000,000.00	45,000,000.00
52104001/23050101/10000005 Conduct Community led total sanitation in 12No. Small towns			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	25,000,000.00	25,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
52104001/23030104/10000006 Rehab/Upgrading & Commissioning of 7No.Compld EDF 7 W/Supply Proj			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	150,000,000.00	150,000,000.00
52104001/23010114/10000007 Provision of Computerized Resource Center for M&E Activities			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	10,000,000.00	10,000,000.00
52104001/23020118/08000008 Const. of 4no.Compartmnt of 2Laterin in P/Place in 12 S/towns			48,000,000.00	48,000,000.00	48,000,000.00+	48,000,000.00	60,000,000.00	60,000,000.00
52104001/23020118/11000001 Provision of ICT Materials and Office equipment to WCA			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
Sub total			287,000,000.00	287,000,000.00	287,000,000.00+	287,000,000.00	525,000,000.00	345,000,000.00
53001001 - Min. of Housing & Urban Dev.								
53001001/23020102/06000001 Renovation of Government Staff Quarters in Jimeta-Yola	4,779,550.00		150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
53001001/23050101/06000002 Development of Housing Units in the State	24,419,948.00	9,043,634.73	100,000,000.00	100,000,000.00	90,956,365.27+	100,000,000.00	2,750,000,000.00	2,750,000,000.00
53001001/23020107/06000003 Establishment of Primary Mortgage Institutes	13,650,000.00						2,200,000,000.00	2,200,000,000.00
53001001/23020102/06000004 Renovation of Government Lodges in Yola	174,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
53001001/23030103/06000005 Renovation of Ministry Housing Office at Old Site of Minis			65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	82,500,000.00	82,500,000.00
53001001/23030121/06000006 Renovation of Bauchi Liaison Office							110,000,000.00	110,000,000.00
53001001/23030103/06000007 Renovation of Adamawa Plaza (Abuja)							275,000,000.00	275,000,000.00
53001001/23030103/06000008 Renovation of Governors Lodge - Asokoro Abuja			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	110,000,000.00	110,000,000.00
53001001/23000000/06000009 Government Houses Lodges and Council Sec. (Abuja Kaduna B							1,100,000,000.00	1,100,000,000.00
53001001/23030103/06000010 Renovation of Government House Yola	27,500,000.00						495,000,000.00	495,000,000.00
53001001/23030101/06000011 Consultancy/Renovation and Furnishing of Government Lodge JI			660,000,000.00	660,000,000.00	660,000,000.00+	660,000,000.00	737,000,000.00	737,000,000.00
53001001/23030101/06000012 Renovation of Governors Lodge - Maitama Abuja			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	385,000,000.00	385,000,000.00
53001001/23020123/06000013 Provision of Street Light in Jimeta-Yola	16,023,664.30	10,000,000.00	666,494,111.00	666,494,111.00	656,494,111.00+	666,494,111.00	737,000,000.00	737,000,000.00
53001001/23020123/06000014 Provision of Street Light in Yola Town	5,590,471.09		147,000,000.00	147,000,000.00	147,000,000.00+	147,000,000.00	220,000,000.00	220,000,000.00
53001001/23020123/06000015 Provision of Street Light in Mubi	12,472,530.97		340,000,000.00	340,000,000.00	340,000,000.00+	340,000,000.00	495,000,000.00	495,000,000.00
53001001/23020123/06000016 Provision of Street Light in Ganye			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	275,000,000.00	275,000,000.00
53001001/23020123/06000017 Provision of Street Light in Numan			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	275,000,000.00	275,000,000.00
53001001/23020123/06000018 Construction of 2No Shopping Malls in the State Capital							220,000,000.00	220,000,000.00
53001001/23020114/06000019 Constr. of 2No. Pedestrian crossing in State Capital			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	220,000,000.00	220,000,000.00
53001001/23020101/06000020 Construction of 4No. zonal offices at Yola Mubi Ganye and							110,000,000.00	110,000,000.00
53001001/23030121/06000021 Renov. of Offices & constr. of conference halls in all MDAs							132,000,000.00	132,000,000.00
53001001/23030101/06000022 Renovation of SSG's Residence			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	27,500,000.00	27,500,000.00
53001001/23020103/06000023 Prov of Solar System Street Lighting & Electricity in Yola			65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	110,000,000.00	110,000,000.00
53001001/23020104/06000024 Construction of 5No. New Legislatives' Quarters			250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	275,000,000.00	275,000,000.00
53001001/23020123/06000025 Purchase of 5No. 100KVA Generators for streets light	42,725,000.00	25,000,000.00	150,000,000.00	150,000,000.00	125,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
53001001/23020101/06000026 Fencing of Christian & Muslim Cemeteries in the State Capital			418,754,782.00	418,754,782.00	418,754,782.00+	418,754,782.00	462,000,000.00	462,000,000.00
53001001/23030101/06000027 Renovation of Deputy Governor's Residence			150,000,000.00	150,000,000.00	150,000,000.00+		165,000,000.00	165,000,000.00
53001001/23030101/06000028 Renov. of Speaker Deputy Speaker & Majority Leader Residence			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	220,000,000.00	220,000,000.00
53001001/23020114/06000029 Construction of 1No. Pedestrian crossing in Mubi			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	220,000,000.00	220,000,000.00
53001001/23020101/06000030 Reconstruction of car park at state secretariat							84,000,000.00	84,000,000.00
53001001/23020123/06000031 Provision of street light at the state secretariat							165,000,000.00	165,000,000.00
53001001/23020103/06000032 Electricity distribution network							55,000,000.00	55,000,000.00
53001001/23020101/06000033 Construction of office block for Establishment at Nyako's c							82,500,000.00	82,500,000.00
53001001/23020102/06000034 Construction and furnishing of new Commissioners Quarters						127,751,107.00	2,090,000,000.00	2,090,000,000.00
Sub Total	321,661,164.36	44,043,634.73	3,837,248,893.00	3,837,248,893.00	3,793,205,258.27+	3,815,000,000.00	15,269,500,000.00	15,269,500,000.00
53053001 - Adamawa State Urban Plang & Dev. Auth.								
53053001/23020103/06000002 Provision of Street Light in Jimeta-Yola	284,481,510.75						289,890,319.00	289,890,319.00
53053001/23020124/06000003 Establishment of Parks and Gardens			18,625,579.00	18,625,579.00	18,625,579.00+	18,625,579.00	20,488,136.00	20,488,136.00
53053001/23020101/06000004 Construction of Perimeter wall fencing ASUPDA Headquarters			28,114,225.00	28,114,225.00	28,114,225.00+	28,114,225.00	30,925,647.00	30,925,647.00
53053001/23020101/06000005 Rehabilitation of ASUPDA; Headquarters			20,600,000.00	20,600,000.00	20,600,000.00+	20,600,000.00	22,660,000.00	22,660,000.00
53053001/23010139/06000007 Purch of Plants/Machinery-bucket crane pole crane & Water tank						66,620,433.00	73,282,476.00	73,282,476.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
53053001/23020123/06000008 Provision and Rehabilitation of Traffic light in Urban Center						110,671,693.00	121,738,862.00	121,738,862.00
53053001/23020124/06000009 Relocation of Dealers of Building materials and Timber Market						100,000,000.00	110,000,000.00	110,000,000.00
53053001/23050101/06000010 Implementation of Street Naming and House Numbering						7,691,250.00	8,460,375.00	8,460,375.00
53053001/23020102/06000012 Provision of Commercial Tricycles (Keke-Napep) Park			13,500,000.00	13,500,000.00	13,500,000.00+	13,500,000.00	14,850,000.00	14,850,000.00
53053001/23020102/06000013 Landscaping of New Urban Roads			25,650,000.00	25,650,000.00	25,650,000.00+	25,650,000.00	28,215,000.00	28,215,000.00
53053001/23020116/09000001 Maintenance Storm Water Drainage			32,545,300.00	32,545,300.00	32,545,300.00+	32,545,300.00	35,799,830.00	35,799,830.00
Sub total	284,481,510.75		139,035,104.00	139,035,104.00	139,035,104.00+	424,018,480.00	756,310,645.00	756,310,645.00
60001001 - Ministry of Lands and Survey								
60001001/23050101/06000001 Preparation and Implementation of Master Plan			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	220,000,000.00	220,000,000.00
60001001/23020118/06000002 Adamawa Geographical Information System (GIS)			210,000,000.00	210,000,000.00	210,000,000.00+	210,000,000.00	231,000,000.00	231,000,000.00
60001001/23050101/06000003 Compensation for Acquisition of Land			179,856,875.00	179,856,875.00	179,856,875.00+	139,842,562.00	153,826,818.00	153,826,818.00
60001001/23030121/06000007 Renovation of 7No. Land & Survey Area Offices			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
60001001/23020104/06000009 Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)			16,000,000.00	16,000,000.00	16,000,000.00+			
Sub total			615,856,875.00	615,856,875.00	615,856,875.00+	559,842,562.00	615,826,818.00	615,826,818.00
60002001 - Office of the Surveyor General								
60002001/23020101/06000001 Construction of the Office of the Surveyor General	10,000,000.00	36,000,000.00	120,000,000.00	120,000,000.00	84,000,000.00+	120,000,000.00	60,000,000.00	60,000,000.00
60002001/23010133/06000002 Procurement of Survey Equipment			44,432,200.00	44,432,200.00	44,432,200.00+	44,432,200.00	49,122,000.00	49,122,000.00
60002001/23020114/06000003 Survey of Government Lay-outs			18,960,000.00	18,960,000.00	18,960,000.00+	18,960,000.00	100,000,000.00	100,000,000.00
60002001/23020114/06000004 Lithography Equipment and Repairs			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	162,500,000.00	162,500,000.00
60002001/23050101/06000005 Survey Controls			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
60002001/23050101/06000006 Mapping			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	385,000,000.00	385,000,000.00
Sub total	10,000,000.00	36,000,000.00	268,392,200.00	268,392,200.00	232,392,200.00+	268,392,200.00	771,622,000.00	771,622,000.00
65001001 - Ministry of Livestock and Production								
65001001/23010139/01000001 Procu. of Vet. Drugs Vaccine Cold Chain & Equip. L/stock Dis.	13,350,000.00	40,000.00	30,000,000.00	30,000,000.00	29,960,000.00+	30,000,000.00	55,000,000.00	55,000,000.00
65001001/23030104/01000002 Rehab. of Earth Dams & B/hole in6No Plot Grazing Reserve							33,000,000.00	33,000,000.00
65001001/23010127/01000003 Purc. of Assorted L/stock Feeds for Reselling to L/stock Farmers							49,500,000.00	49,500,000.00
65001001/23010146/01000004 Rehabilitation /Upgrading of Distribution Network in Jimeta			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
65001001/23030105/01000005 Renov. of 3 no Compreh. Vet Health Centres in Mubi Numan etc							77,000,000.00	77,000,000.00
65001001/23030123/01000006 Development of Control Posts and Check Points			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	55,000,000.00	55,000,000.00
65001001/23030124/01000007 Renovation of the Yola Modern Abattoir	25,019,318.24	23,810,000.00	150,000,000.00	150,000,000.00	126,190,000.00+	100,000,000.00	220,000,000.00	220,000,000.00
65001001/23010139/01000008 Purchase of Refrigerated Meat Vans (4No)	5,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
65001001/23030105/01000009 Dev. of 4 No Quadrant Areas at Kafare Sabongari-Madagali etc			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	16,500,000.00	16,500,000.00
65001001/23020113/01000010 Rehabilitation /Upgrading of Distribution Network in Jimeta			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
65001001/23050101/01000011 Resurvey Demarcation Monu. and Beaconing Toungo and Madagali			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00	33,000,000.00	33,000,000.00
65001001/23010146/01000012 Proc. of Rabies Vaccine-Anti Rabies Vaccine- Cold Chain & Equip			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
65001001/23020106/01000013 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	110,000,000.00	110,000,000.00
65001001/23010142/01000016 Proc. of Bio-security Equip. & Chemical for Avian Influenza Ctrl			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
65001001/23020106/01000017 Constr. of Veterinary Clinics in 6No.Stations in Michika etc							77,000,000.00	77,000,000.00
65001001/23030105/01000018 Rehab. of 4No.Divisional Vet Clinics at Ganye Mayobelwa etc							55,000,000.00	55,000,000.00
65001001/23010142/01000019 Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	22,000,000.00	22,000,000.00
65001001/23050101/01000021 Survey of Grazing Reserves Regular Users in the 6 pilot Reserves							22,000,000.00	22,000,000.00
65001001/23050101/01000022 Dev. and Management of the Nomadic Settlement Prog.							77,000,000.00	77,000,000.00
65001001/23050101/01000023 Control of TB in Cattle as a Primary Requisite to TB Control						40,000,000.00	55,000,000.00	55,000,000.00
65001001/23030103/01000014 Renov. of Build. & other Infrastr. at the 2 Centres Demsa/Gombi						10,200,000.00	11,000,000.00	11,000,000.00
65001001/23010132/01000025 Emerging and Re-emerging of Disease Control			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
65001001/23010146/01000026 Provision of Veterinary Drugs revolving Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
65001001/23020113/01000027 Establishment of Meat Factory			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	22,000,000.00	22,000,000.00
65001001/23020113/01000028 Reconstruction and Construction of 7No. Veterinary Clinics			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
65001001/23020113/01000029 Construction of Veterinary Hospital			38,800,000.00	38,800,000.00	38,800,000.00+	38,800,000.00	55,000,000.00	55,000,000.00
65001001/23020118/01000030 Provision of Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
65001001/23010146/01000031 Animal Vaccination Programme			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	55,000,000.00	55,000,000.00
65001001/23020113/01000032 Provision of Livelihood Input Support		6,600,000.00	40,000,000.00	40,000,000.00	33,400,000.00+	40,000,000.00	44,000,000.00	44,000,000.00
65001001/23030112/01000033 Rehabilitation of Breeding Centers		12,600.00	10,000,000.00	10,000,000.00	9,987,400.00+	10,000,000.00	44,000,000.00	44,000,000.00
65001001/23010105/01000034 Provision of Vehicles and Motorcycles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
65001001/23050101/01000035 Livestock identification and traceability						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000036 Fooder bank development programme						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000037 Ranching development programme						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000038 Livestock resilience and productivity Project						80,000,000.00		
65001001/23050101/01000039 Feed mill development programme						30,000,000.00	33,000,000.00	33,000,000.00
Sub Total	43,369,318.24	34,462,600.00	604,800,000.00	604,800,000.00	570,337,400.00+	785,000,000.00	1,578,500,000.00	1,578,500,000.00
66001001 - Ministry of Trade and Cooperatives								
66001001/23020101/12000001 Construction of 1 NO Block of 5 Office in 4 Zonal Trade Office							10,500,938.00	10,500,938.00
66001001/23050101/12000002 Production of Trade & Investment Directory(10 000 Copies)			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
66001001/23050101/12000003 Adamawa State Trade Sensitization on Marketing Skill			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	12,100,000.00	12,100,000.00
66001001/23010139/12000004 Assist. to Agric. Coops.Proc of Agric. Inputs to Coops Groups							22,000,000.00	22,000,000.00
66001001/23050101/12000005 Assistance to Artisan Cooperatives			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
66001001/23050101/12000006 Cooperatives Education & Enlightenment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
66001001/23030121/12000007 Rehabilitation of Office at Gombi Demsa Mubi North Ganye			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	13,200,000.00	13,200,000.00
66001001/23020101/12000008 Constr. of 3NO Block of 6 offices 1NO.from Each Senatorial Zone							16,500,000.00	16,500,000.00
66001001/23020114/12000009 Survey and Demarcation of acquired land for coop village							11,000,000.00	11,000,000.00
66001001/23050101/12000010 Basic Entrepreneurship skills acquisition programme (BESA)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
66001001/23020118/12000012 Participation in Kaduna Abuja Kano and Enugu trade fairs			26,708,900.00	26,708,900.00	26,708,900.00+	26,109,838.00	36,308,900.00	36,308,900.00
66001001/23030121/12000013 Rehabilitation of Office in Guyuk			9,154,162.00	9,154,162.00	9,154,162.00+	9,154,162.00	10,169,578.00	10,169,578.00
66001001/23050101/12000014 Organizing of Domestic Trade Fairs and Local Exhibition			9,600,000.00	9,600,000.00	9,600,000.00+	9,600,000.00	11,616,600.00	11,616,600.00
Sub Total			120,463,062.00	120,463,062.00	120,463,062.00+	119,864,000.00	203,896,016.00	203,896,016.00
18011001 - Judicial Service Commission								
18011001/23030121/13000001 Reconstruction and Renovation of Court rooms and Offices			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
18011001/23030121/13000002 Renovation of 6No Court Halls in the 6 Judicial Division			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
18011001/23050101/13000003 Preliminary Works and Design of the State Customary and Sharia Co			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
18011001/23020118/13000001 Constr. of the Area court in 10 LGAs			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
Sub Total			7,500,000.00	7,500,000.00	7,500,000.00+	7,500,000.00	7,500,000.00	7,500,000.00
26001001 - Ministry of Justice								
26001001/23020101/13000001 Renovation and Construction of Area Court at Police R/about	18,883,617.50							
26001001/23020118/13000002 Renovation of 6No Court Halls in the 6 Judicial Division		10,000,000.00	61,833,828.00	61,833,828.00	51,833,828.00+	68,017,210.00	74,818,932.00	74,818,932.00
26001001/23020118/13000010 Computerization of Ministry of Justice			190,000,000.00	190,000,000.00	190,000,000.00+	209,000,000.00	229,900,000.00	229,900,000.00
26001001/23020101/13000011 Construction of Ministry of Justice Complex						500,000,000.00	550,000,000.00	550,000,000.00
Sub Total	18,883,617.50	10,000,000.00	251,833,828.00	251,833,828.00	241,833,828.00+	777,017,210.00	854,718,932.00	854,718,932.00
69001001 - Min. of Integration & Boarder Dev.								
69001001/23010112/13000003 Furnishing/Equipping of Classrooms constructed by the National			30,500,000.00	30,500,000.00	30,500,000.00+	30,500,000.00	33,550,000.00	33,550,000.00
69001001/23020118/13000004 Furnishing/Equipping of Health centres Constructed by National			32,000,000.00	32,000,000.00	32,000,000.00+	32,000,000.00	35,200,000.00	35,200,000.00
69001001/23030124/13000006 Rehabilitation of market Store at Bilachi			7,980,000.00	7,980,000.00	7,980,000.00+	7,980,000.00	8,778,000.00	8,778,000.00
Sub total			70,480,000.00	70,480,000.00	70,480,000.00+	70,480,000.00	77,528,000.00	77,528,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
13001001 - Ministry of Youths Development								
13001001/23020112/08000001 Redes. & Constr. of 10 000 Cap. state sport comp. along Nm Rd			1,116,669,000.00	1,116,669,000.00	1,116,669,000.00+	905,000,000.00	500,000,000.00	500,000,000.00
13001001/23020112/08000004 Construction of Zonal Mini Stadium at Mubi North & M/Belwa			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
13001001/23020126/08000006 Purchase of Sports Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	200,000,000.00	200,000,000.00
13001001/23020118/08000007 Baseline Data Studies for Youth Sports Development Planning			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
13001001/23020121/08000008 Renovation of 2No dilapidated Structures at the NYSC O/Camp			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	20,000,000.00	20,000,000.00
13001001/23030118/08000015 Adamawa State Youth Memorial Center Jambutu			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	100,000,000.00	100,000,000.00
Sub total			1,481,669,000.00	1,481,669,000.00	1,481,669,000.00+	1,120,000,000.00	900,000,000.00	900,000,000.00
13051001 - Sports Council								
13051001/23020118/08000001 Reconstruction of Office Accommodation			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	35,000,000.00	35,000,000.00
13051001/23030121/08000002 Renovation of Seven Zonal Offices and Furnishing			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
13051001/23010126/08000003 Purchase of sport Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
Sub total			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
14001001 - Min. of Women Affairs & Social Dev.								
14001001/23020118/07000002 3No. Women Dev. Centre. 1No in each Senatorial Zone			11,200,600.00	11,200,600.00	11,200,600.00+	11,200,600.00	11,200,600.00	11,200,600.00
14001001/23010101/07000003 Prelim on Land Acquis. children's Park in M/Belwa Yola & Mubi			11,200,600.00	11,200,600.00	11,200,600.00+	11,200,600.00	11,200,600.00	11,200,600.00
14001001/23050101/07000004 Training of Women in Bee Keeping and Honey Extraction.			5,600,000.00	5,600,000.00	5,600,000.00+	5,600,000.00	5,600,000.00	5,600,000.00
14001001/23050101/07000007 Gender Mainstream. Through Implementation of CEDAW.			30,640,000.00	30,640,000.00	30,640,000.00+	30,640,000.00	30,640,000.00	30,640,000.00
14001001/23050101/07000009 Strengthening of Women's Rights & Political Empowerment.			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
14001001/23050101/07000011 Advocacy in 21 LGAs on Childs Right to Enhance Awareness			25,600,000.00	25,600,000.00	25,600,000.00+	25,600,000.00	25,600,000.00	25,600,000.00
14001001/23020118/07000015 Mapping of Orphans and Vulnerable Children in 21 LGAs			2,100,000.00	2,100,000.00	2,100,000.00+	2,100,000.00	2,100,000.00	2,100,000.00
14001001/23050101/07000019 Orphans and Vulnerable Children (OVC)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
14001001/23050101/07000020 Child Protection			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
14001001/23050101/07000021 Pur & distrib of Dignity Kits to AGLCs/YLCs-Mich Toung&Maih-ECR			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
14001001/23010139/07000022 Purchase of Skills Acquisition Equipment for Women Empowerment			50,000,000.00	50,000,000.00	50,000,000.00+	500,000,000.00	50,000,000.00	50,000,000.00
Sub total			196,341,200.00	196,341,200.00	196,341,200.00+	646,341,200.00	196,341,200.00	196,341,200.00
17001001 - Ministry of Education								
17001001/23030106/05000001 Renovation of Classrooms at GDSS Burthi			20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000002 Renovation of Classrooms at GDSS Gulak			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000003 Renovation of Classrooms at GDSS Tola			20,000,000.00	20,000,000.00	20,000,000.00+	72,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000004 Renovation of Classrooms at GDSS Army Barracksi			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000005 Renovation of Classrooms at GDSS Binyeri			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000006 Renovation of Exam Hall GDSS Betso			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23020118/05000007 Const. of Exam Hall Compl of PTA block of 3cls at GDSS Bagale			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	15,000,000.00	15,000,000.00
17001001/23020118/05000008 Constr. of Exam Hall at GSS Pare Numan			20,000,000.00	20,000,000.00	20,000,000.00+	75,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000009 Constr. of Exam Hall at GSS Numan	48,949,728.47		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000010 Construction of Villanova GSS Numan	51,050,271.53		250,000,000.00	250,000,000.00	250,000,000.00+	150,000,000.00	250,000,000.00	250,000,000.00
17001001/23020118/05000011 Constr. of Exam Hall at Science Sec. Sch. Sugu			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
17001001/23020118/05000012 Completion of Lab. at GSS Shuwa			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
17001001/23030101/05000013 Renovation of Burnt Girls Hostel at GSS Shuwa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	25,000,000.00	25,000,000.00
17001001/23030127/05000014 Renovation of Infrastructure in GSS Numan			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00	120,000,000.00	120,000,000.00
17001001/23030127/05000015 Renovation of Infrastructure at GASS Song			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030127/05000017 Renovation of Women Development Centre Yola			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000018 Constr. of 2No. B/K of Classrooms at GJSS Gambe						28,816,157.00	50,000,000.00	50,000,000.00
17001001/23010124/05000020 Pur./Proc. of WAEC Science Practical Chem. & Reagents	16,326,225.00		60,000,000.00	57,176,000.00	57,176,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23010124/05000026 Payment of SSCE Registration for 2013	8,431,278.39							

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021	
	₦	₦	₦	₦	₦	₦	₦	₦	
17001001/23010124/05000027	Payment For Student Exchange Program	10,255,640.00	9,874,900.00	7,050,996.00	9,874,996.00	96.00+	15,000,000.00	15,000,000.00	15,000,000.00
17001001/23010124/05000028	Payment Annual National School Census			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23010124/05000029	Payment For Learning-Plus Prog. in 170snr. Schools	16,497,130.65						100,000,000.00	100,000,000.00
17001001/23010112/05000030	Procurement of School Furniture General	3,000.00	4,950,000.00	100,000,000.00	100,000,000.00	95,050,000.00+	300,000,000.00	250,000,000.00	250,000,000.00
17001001/23020107/05000032	Construction of No3 Classroom block GDSS Bahuli						50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000033	Renovation of GDSS Toungo			67,000,000.00	67,000,000.00	67,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000034	Constr. of 2No. block of 3 Classroom at GDSS Jera Bakari			46,000,000.00	46,000,000.00	46,000,000.00+	46,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000035	Const. of Exam Hall & 1No. 3 C/room Block at GDSS Mbulo (Bond)			27,000,000.00	27,000,000.00	27,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000036	Const. of 2No. Block 3 C/room & Furniture at GDSS Ribadu (Bond)	39,597,250.00		26,626,843.00	26,626,843.00	26,626,843.00+	26,626,843.00	30,000,000.00	30,000,000.00
17001001/23020107/05000037	Const. 1No Exam Hall & Procu. of Furniture at GDSS Gwasala			14,973,852.00	14,973,852.00	14,973,852.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030101/05000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma			21,000,000.00	21,000,000.00	21,000,000.00+	45,000,000.00	25,000,000.00	25,000,000.00
17001001/23020107/05000039	Completion of 1No Exam Hall at GDSS Mapeo	10,796,250.63		56,950,000.00	56,950,000.00	56,950,000.00+	56,950,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000040	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa						56,950,000.00	30,000,000.00	30,000,000.00
17001001/23020127/05000043	Construction of Perimeter Fence at GSS Michika			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	85,000,000.00	85,000,000.00
17001001/23030127/05000044	Renovation of Infrastructure at GDSS Pella			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000045	Constr.2No.Blck of 3 C/rooms & Prov. of Furn. GDSS Gabun(Bond)			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	35,000,000.00	35,000,000.00
17001001/23020107/05000047	Estab. of 3 Science Sch. at Madagali Song & M/Belwa			1,205,600.00	1,205,600.00	1,205,600.00+	305,000,000.00	750,000,000.00	750,000,000.00
17001001/23020101/05000049	Construction of Post Primary School Management Board (PPSMB)	21,598,500.00							
17001001/23020127/05000050	Provision of Internet Facilities at Headquarters 5 Z / Office							50,000,000.00	50,000,000.00
17001001/23010113/05000055	Purchase of Science Posters			100,000,000.00	100,000,000.00	100,000,000.00+	170,000,000.00	50,000,000.00	50,000,000.00
17001001/23050101/05000056	Evaluation/Review of first 3 Years of SESP 2010-2013			6,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00	6,000,000.00	6,000,000.00
17001001/23030106/05000057	Renovation of GDSS Kpasham (Bond)			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	36,000,000.00	36,000,000.00
17001001/23030106/05000058	Renovation of GDSS Kodomun			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000059	Renovation of GDSS Demsa	14,544,666.90		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	35,000,000.00	35,000,000.00
17001001/23030106/05000060	Renovation of GSS Fufore			60,000,000.00	60,000,000.00	60,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000061	Renovation of GDSS Malabu			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000062	Renovation of GDSS Karlahi			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000063	Renovation of GSS Girei			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	90,000,000.00	90,000,000.00
17001001/23030106/05000064	Renovation of GDSS Jabbi-Lamba			20,000,000.00	20,000,000.00	20,000,000.00+	75,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000065	Renovation of GDSS Jere-Bonyo			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000066	Renovation of GSS Sugu			100,000,000.00	100,000,000.00	100,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000067	Renovation of GDSS Guyuk			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000068	Renovation of GDSS Chikila						50,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000069	Renovation of GDSS Bobini						40,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000070	Renovation of GSS Gombi			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000071	Renovation of GDSS Garkida			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000072	Renovation of GDSS Gombi			53,000,000.00	53,000,000.00	53,000,000.00+	53,000,000.00	20,000,000.00	20,000,000.00
17001001/23030106/05000073	Renovation of GSS Hong	45,000,000.00					150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000074	Renovation of GDSS Shangui	55,000,000.00							
17001001/23030106/05000075	Renovation of GSS Jada			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	150,000,000.00	150,000,000.00
17001001/23030106/05000076	Construction of Examination Hall GDSS Belel			20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000077	Renovation of GDSS Opalo			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	24,000,000.00	24,000,000.00
17001001/23030106/05000078	Renovation of GDSS Zekun			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000079	Renovation GDSS Tola			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000080	Renovation of GSS Madagali			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000081	Renovation of GCSS Shuwa			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000082	Renovation of GSS Maiha			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000083	Renovation of GDSS Belel			50,000,000.00	50,000,000.00	50,000,000.00+	65,000,000.00	50,000,000.00	50,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000084 Renovation of GDSS Sorau	30,123,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000085 Renovation of GSS Mubi	71,996,601.03		160,000,000.00	160,000,000.00	160,000,000.00+	200,000,000.00	160,000,000.00	160,000,000.00
17001001/23030106/05000086 Renovation of GSTC Mubi	28,884,974.33		150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000087 Renovation of GDSS Betso			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000088 Renovation of GDSS Mayo-Bani			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000089 Renovation of GDSS Digil			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000090 Renovation of GDSS Gella			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000091 Renovation of GDSS Mujara			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000092 Renovation of GDSS Muva			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000093 Renovation of GDSS Lamurde			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000094 Renovation of GDSS Mudah			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000095 Renovation of GDSS Bazza			65,000,000.00	65,000,000.00	65,000,000.00+	100,000,000.00	65,000,000.00	65,000,000.00
17001001/23030106/05000096 Renovation of GDSS Za (Michika)			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000097 Renovation of GDSS Garta			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000098 Renovation of GDSS Vi			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000099 Renovation of GSS Song			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000100 Renovation of GDSS Song			20,000,000.00	20,000,000.00	20,000,000.00+	35,000,000.00	45,000,000.00	45,000,000.00
17001001/23030106/05000101 Renovation of GDSS Kiri			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000102 Renovation of GSS Shelling			100,000,000.00			100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo)			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000105 Renovation of GDSS Ganzamanu			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000107 Renovation of GDSS Njoboliyo			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000109 Renovation of GDSS Yola- Town			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	70,000,000.00	70,000,000.00
17001001/23030106/05000110 Renovation of GDSS Shagari			50,000,000.00	43,199,300.00	43,199,300.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000111 Renovation of GDSS Doubelli							45,000,000.00	45,000,000.00
17001001/23030106/05000112 Renovation of GMMC Yola			100,000,000.00			150,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000113 Renovation of GGSS Yola			100,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000114 Renovation of GDSS Mbula			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	45,000,000.00	45,000,000.00
17001001/23050101/05000117 Quality assurance management in all schools in the state			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,000,000.00	6,000,000.00
17001001/23050101/05000118 Annual Nat council on education act being handled 3ce annually	1,294,400.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	8,000,000.00	8,000,000.00
17001001/23050101/05000119 Save sch initiative counterpart funding to UNICEF initiative	45,050,900.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
17001001/23050102/05000120 Completion the MOE Headquarters (15 desktops Maint and tra			6,000,000.00	6,000,000.00	6,000,000.00+	50,000,000.00	5,000,000.00	5,000,000.00
17001001/23020127/05000121 Establishment of ICT centre Yola(2000 Desktops Gen set spec			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000122 Renovations at GDSS kola			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23050101/05000124 Study Report and Financial Proposal (Part Payment)			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000125 Renovation of GDSS Jang Michika			12,000,000.00	12,000,000.00	12,000,000.00+	20,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000126 Renovation of Regional GGSS Duware			7,000,000.00	7,000,000.00	7,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000128 Renovation of Special Education Centre Mubi			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000129 Renovation of Special Education Centre Jada			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	25,000,000.00	25,000,000.00
17001001/23020118/05000130 Rebuilding of GMMC Yola broken fence/ walls			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000131 Upgrading and Equipping of Science Laboratory in 21No. Senior			50,000,000.00	50,000,000.00	50,000,000.00+	251,739,995.00	25,000,000.00	25,000,000.00
17001001/23030106/05000132 Renovation of GSS Mubi II	25,455,789.28		70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	40,000,000.00	40,000,000.00
17001001/23020107/05000133 Renov. and Prov of additional Structure at GDSS Wuro-Hausa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	40,000,000.00	40,000,000.00
17001001/23020118/05000134 Renovation and Construction of additional infrastructure at			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23010125/05000135 Purchase of various assorted text books for Snr. Sec Sch	54,608,330.53		43,549,000.00	43,549,000.00	43,549,000.00+	300,000,000.00	200,000,000.00	200,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23050101/05000136 Supply of Mathematics and Science Kits for School			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000138 Renovation of GJSS Uba Central			20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	50,000,000.00
17001001/23030106/05000139 Renovation of GDSS Bakari-Guso			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23030106/05000140 Renovation of GDSS Banshika			25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	25,000,000.00
17001001/23020107/05000141 Construction of Classroom Admin Blocks Exam Hall Computer			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000142 Completion of Exam Hall and fencing at GDSS Shilon			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000143 Renovation of GDSS Njoboliyo			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000144 Re-Construction of fence wall at GGSSS M/Belwa			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000145 Re-roofing of 3No. C/Room Block & 1No.Exam Hall at GDSS Garaha			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00
17001001/23020107/05000146 Construction of Exam Hall at GDSS Pariya			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	70,000,000.00	70,000,000.00
17001001/23030106/05000147 Renovation of blown off 3No.Classrooms at GDSS Dubwagun			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23010125/05000148 Purchase of white coloured schools chalks for Snr. Secondary			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23010124/05000149 Purchase of magnate boards in secondary schools			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23010124/05000150 Purchase of non permanent marker duster for board for secondary			7,000,000.00	7,000,000.00	7,000,000.00+	40,000,000.00	10,000,000.00	10,000,000.00
17001001/23030106/05000151 Renovation of GSSS Zabadari-Michika			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000152 Renovation of GDSS Hausari-Michika			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000153 Renovation of GDSS Kwarhe-Hong			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	150,000,000.00	150,000,000.00
17001001/23030106/05000154 Renovation of GDSS Kwapre-Hong			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	10,000,000.00	10,000,000.00
17001001/23030106/05000155 Renovation of GDSS Jiga-Lambu-Michika LGA			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,000,000.00	20,000,000.00
17001001/23020107/05000156 Const of 1No. Exam Hall 3No.C/ms & Furniture @ GDSS Mayo-Inne			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000157 Renovation of GDSS Gurin			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000158 Renovation of GDSS Marraraba Mubi			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23020101/05000159 Const of 2No3 Classroom at GDSS Kuma			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	15,000,000.00	15,000,000.00
17001001/23050101/05000160 Payment of consultancy services			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	100,000,000.00	100,000,000.00
17001001/23020101/05000161 Constr of 3No blocks of 1No3C/room with office-GDSS Manjekin			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
17001001/23020101/05000162 Constr of 2Nos 3 classroom block with office at GDSS Sukur			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	32,500,000.00	32,500,000.00
17001001/23000000/05000163 Completion of 1No 2classroom block GDSS Salasa			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
17001001/23020101/05000164 Compl of 1No.2C/r blk & office & constr of 1No.3C/r-GDSS Gashila			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
17001001/23020101/05000165 Constr of wall fence & supply of 8No.Gen-Set at GBBSS Demasawo			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	46,371,820.00	46,371,820.00
17001001/23030121/05000166 Renovation of GDSS Banjiram			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
17001001/23030121/05000167 Renovation of GDSS Lafiya			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000168 Renovation of GDSS Wadukin			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000169 Renovation of GDSS Gombo			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000170 Renovation of AAGSSS Jada			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00
17001001/23030121/05000171 Renovation of GDSS Mbulo			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23030121/05000172 Renovation of GDSS Kojoli			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23030121/05000173 Renovation and construction of GDSS Jang			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000174 Renovation of GDSS Kwabushosho			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23020101/05000175 Construction of 21Nos DIE offices in 21 LGAs			50,000,000.00	50,000,000.00	50,000,000.00+	126,000,000.00	105,000,000.00	105,000,000.00
17001001/23050101/05000176 Sustainability of Education Rescue Committee (ECR)	426,788.00		8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23050101/05000177 Payment of WAEC NECO registration for SEP SSI and SEC		2,575,300.00	10,000,000.00	10,000,000.00	7,424,700.00+	15,000,000.00	15,000,000.00	15,000,000.00
17001001/23030121/05000178 Renovation of GSS Bazza			100,000,000.00			100,000,000.00	150,000,000.00	150,000,000.00
17001001/23030121/05000179 Renovation of GDSS Jiddel			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000180 Renovation of GDSS Damare-Yola			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000181 Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23020101/05000182 Construction of GDSS Mbororo			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000121 Renovation of GDSS Kwapabale			50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	30,000,000.00
17001001/23020101/05000184 Construction of GDSS Futu-Michika			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23020101/05000185			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
17001001/23010101/05000186			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000187			28,000,000.00	28,000,000.00	28,000,000.00+	28,000,000.00	28,000,000.00	28,000,000.00
17001001/23020101/05000188			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000189			100,000,000.00			100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000190			100,000,000.00			100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000191			150,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000193			150,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
17001001/23020101/05000221			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,000,000.00
17001001/23020101/05000222			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000223			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000224			30,000,000.00	30,000,000.00	30,000,000.00+	80,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000225						100,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000226							25,000,000.00	25,000,000.00
17001001/23020101/05000227						50,000,000.00	30,000,000.00	30,000,000.00
17001001/23020101/05000228						50,000,000.00	30,000,000.00	30,000,000.00
17001001/23020101/05000229							25,000,000.00	25,000,000.00
17001001/23030106/05000230							50,000,000.00	50,000,000.00
17001001/23030106/05000232							250,000,000.00	250,000,000.00
17001001/23030106/05000233							25,000,000.00	25,000,000.00
17001001/23030106/05000234							20,000,000.00	20,000,000.00
17001001/23030106/05000235							20,000,000.00	20,000,000.00
17001001/23030106/05000236						70,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000237							40,000,000.00	40,000,000.00
17001001/23030106/05000238							40,000,000.00	40,000,000.00
17001001/23030106/05000239							40,000,000.00	40,000,000.00
17001001/23030106/05000240							25,000,000.00	25,000,000.00
17001001/23020101/05000241						67,775,310.00	50,000,000.00	50,000,000.00
17001001/23020101/05000242							25,000,000.00	25,000,000.00
17001001/23030106/05000243							25,000,000.00	25,000,000.00
17001001/23020101/05000244							30,000,000.00	30,000,000.00
17001001/23030106/05000245							25,000,000.00	25,000,000.00
17001001/23020101/05000246							45,000,000.00	45,000,000.00
17001001/23020101/05000247						40,000,000.00	35,000,000.00	35,000,000.00
17001001/23020101/05000248						40,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000249						50,000,000.00	15,000,000.00	15,000,000.00
17001001/23020101/05000250						160,786,226.00	250,000,000.00	250,000,000.00
17001001/23010124/05000251						300,000,000.00	250,000,000.00	250,000,000.00
17001001/23020101/05000252						70,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000253						86,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000254						150,000,000.00	100,000,000.00	100,000,000.00
17001001/23010124/05000255						215,010,000.00	150,000,000.00	150,000,000.00
17001001/23020101/05000256							30,000,000.00	30,000,000.00
17001001/23030106/05000257							50,000,000.00	50,000,000.00
17001001/23050101/05000258						700,000,000.00	750,000,000.00	750,000,000.00
17001001/23050101/05000259						200,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000260							30,000,000.00	30,000,000.00
17001001/23020107/05000261							30,000,000.00	30,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000262 Renovation of Admin Block 4No 3 classrooms blocks and procur							50,000,000.00	50,000,000.00
17001001/23050101/05000264 Adamawa State Education investment Programme (ADSIPEP)		906,800,668.80		906,800,700.00	31.20+	7,020,000,000.00		
Sub total	595,890,724.74	924,200,868.80	6,912,356,291.00	6,912,356,291.00	5,988,155,422.20+	20,598,654,531.00	12,761,871,820.00	12,761,871,820.00
17003001 - Adamawa State Universal Basic Education Board								
17003001/23020101/05000001 Constr. of 3 Classrooms With Office For ECCDE.			26,795,744.00	26,795,744.00	26,795,744.00+	26,795,744.00	29,475,318.00	29,475,318.00
17003001/23020141/05000002 Rehabilitation of Existing Dilapidated ECCD Structure			8,647,080.00	8,647,080.00	8,647,080.00+	8,647,080.00	9,511,788.00	9,511,788.00
17003001/23020118/05000003 Construction of VIP Toilets For ECCD			1,865,598.00	1,865,598.00	1,865,598.00+	1,865,598.00	2,052,157.00	2,052,157.00
17003001/23010124/05000004 Procur of 240 No. Teachers Table With Chair For ECCD Teachers			336,000.00	336,000.00	336,000.00+	336,000.00	369,600.00	369,600.00
17003001/23020101/05000005 Drilling of Motorised Boreholes With 12000 Liters O/H tank			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,850,000.00	3,850,000.00
17003001/23010124/05000007 Procurement of Plastic Seat With Locker for ECCD			2,328,000.00	2,328,000.00	2,328,000.00+	2,328,000.00	2,560,800.00	2,560,800.00
17003001/23020107/05000010 Construction of 3 Classrooms of Primary School			307,986,100.00	307,986,100.00	307,986,100.00+	307,986,100.00	338,784,710.00	338,784,710.00
17003001/23030106/05000011 Rehabilitation of Existing Dilapidated Primary School Structure			12,970,620.00	12,970,620.00	12,970,620.00+	12,970,620.00	14,267,682.00	14,267,682.00
17003001/23030106/05000012 Fencing of Urban Primary Schools Each Year			3,640,600.00	3,640,600.00	3,640,600.00+	3,640,600.00	4,004,660.00	4,004,660.00
17003001/23020107/05000014 Construction of VIP Toilets For Primary Schools	1,895,100.05		64,342,500.00	64,342,500.00	64,342,500.00+	64,342,500.00	70,776,750.00	70,776,750.00
17003001/23010124/05000016 Procurement of Teachers' Tables With Chairs Prested Type	515,844.86		9,240,000.00	9,240,000.00	9,240,000.00+	9,240,000.00	10,164,000.00	10,164,000.00
17003001/23010101/05000019 Landscaping of Primary School			14,950,000.00	14,950,000.00	14,950,000.00+	14,950,000.00	16,445,000.00	16,445,000.00
17003001/23010145/05000025 Procurement of Set of 989 No. Pupils 3 Seater	8,842,403.24		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
17003001/23030121/05000026 Purchase of New Classroom Furniture & Equipment	67,459,703.79	498,142.16	30,555,920.00	30,555,920.00	30,057,777.84+	30,555,920.00	33,611,512.00	33,611,512.00
17003001/23030127/05000027 Rehabilitation of Existing Dilapidated Structures in JSS			8,647,080.00	8,647,080.00	8,647,080.00+	8,647,080.00	9,511,788.00	9,511,788.00
17003001/23020107/05000028 Construction of Fence to Urban JSS			3,645,794.00	3,645,794.00	3,645,794.00+	3,645,794.00	4,010,373.00	4,010,373.00
17003001/23020107/05000030 Cont. of VIP Toilets For Primary Sch	7,205,450.27		4,663,996.00	4,663,996.00	4,663,996.00+	4,663,996.00	5,130,395.00	5,130,395.00
17003001/23010125/05000035 Procurement of 240No. sets of JSS 3-Seater			3,168,000.00	3,168,000.00	3,168,000.00+	3,168,000.00	3,484,800.00	3,484,800.00
17003001/23020118/05000036 Prov. of Teachers Table With Chairs Pre-Steel Type	1,216,397.59	572,312.53	336,000.00	1,336,000.00	763,687.47+	336,000.00	369,600.00	369,600.00
17003001/23030121/05000045 Renovation of Offices in Board Headquarters and LGEA Headquarters			120,320,584.00	119,320,584.00	119,320,584.00+	57,936,161.00	63,729,777.00	63,729,777.00
17003001/23050102/05000046 Purchase of Computer Software and Upgrading			3,530,857.00	3,530,857.00	3,530,857.00+	3,530,857.00	3,883,942.00	3,883,942.00
17003001/23050103/05000047 Monitoring and Evaluation			40,245,862.00	40,245,862.00	40,245,862.00+	40,245,862.00	44,270,448.00	44,270,448.00
17003001/23050101/05000048 Transition of 10000No. Non-formal learners to Formal learners			2,550,000.00	2,550,000.00	2,550,000.00+	2,550,000.00	2,805,000.00	2,805,000.00
17003001/23050101/05000049 Pre-Primary Education						100,000,000.00	110,000,000.00	110,000,000.00
17003001/23050101/05000050 Feeding programme for Pupils in primary 1 to 3						86,000,000.00		
Sub total	87,134,899.80	1,070,454.69	724,266,335.00	724,266,335.00	723,195,880.31+	847,881,912.00	838,070,100.00	838,070,100.00
17008001 - Library Board Yola								
17008001/23020111/05000001 Purch/Install. of e-Library in Adamawa Lib Hqtrs and Maint			850,000.00	850,000.00	850,000.00+	850,000.00	935,000.00	935,000.00
17008001/23020111/05000004 Purch of Selected Text Books for 3 Divisional Lib and Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
17008001/23020111/05000006 Purchase of 13No. Standard Reading Carrel			2,242,500.00	2,242,500.00	2,242,500.00+	2,242,500.00	2,466,750.00	2,466,750.00
17008001/23010111/05000006 Purchase of 52No. Standard Reading Chairs			897,000.00	897,000.00	897,000.00+	897,000.00	986,700.00	986,700.00
17008001/23010142/05000008 Purch of Catalogue Card Cabinet for 4No. Divisional Libraries			322,000.00	322,000.00	322,000.00+	322,000.00	354,200.00	354,200.00
17008001/23010142/05000009 Purch of Dewey Decimal Classification (DDC) for 4No. Division			828,000.00	828,000.00	828,000.00+	828,000.00	910,800.00	910,800.00
17008001/23010142/05000010 Purchase of 10No. Shelves			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	330,000.00
17008001/23020101/05000011 Perimeter walling of Library Headquarters Yola			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	13,200,000.00	13,200,000.00
17008001/23010113/05000015 Purchase of 70No. Laptops for E-Library			700,000.00	700,000.00	700,000.00+	700,000.00	770,000.00	770,000.00
17008001/23030121/05000016 Renovation of Offices at Headquarters			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
Sub total			48,139,500.00	48,139,500.00	48,139,500.00+	48,139,500.00	52,953,450.00	52,953,450.00
17010001 - Adamawa State Agency For Mass Edu.								
17010001/23020101/05000001 Constr. of 1 No. block of 5 Offices With a Boardroom at Hqtrs			20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	
17010001/23020121/05000002 Rehabilitation and Fencing of 5 No. Zonal Offices at Mubi			13,500,000.00	13,500,000.00	13,500,000.00+	14,500,000.00	14,500,000.00	
17010001/23010114/05000003 Procurement of 400 digital Sony Radios for Mass Literacy			20,000,000.00	20,000,000.00	20,000,000.00+		22,000,000.00	

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17010001/23050101/05000004			280,000,000.00	280,000,000.00	280,000,000.00+	285,000,000.00	290,000,000.00	
17010001/23010124/05000005			20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	
17010001/23030106/05000006			25,000,000.00	25,000,000.00	25,000,000.00+	27,500,000.00	27,000,000.00	
17010001/23020127/05000007			3,984,480.00	3,984,480.00	3,984,480.00+		4,500,000.00	
17010001/23010124/05000008			2,510,000.00	2,510,000.00	2,510,000.00+		3,000,000.00	
17010001/23050101/05000009			648,000.00	648,000.00	648,000.00+		1,000,000.00	
17010001/23050101/05000010			160,000.00	160,000.00	160,000.00+		250,000.00	
17010001/23020118/05000011			2,350,000.00	2,350,000.00	2,350,000.00+	12,500,000.00	3,000,000.00	
17010001/23050104/05000012			13,500,000.00	13,500,000.00	13,500,000.00+	13,500,000.00	14,000,000.00	
17010001/23050101/05000013			50,000,000.00	50,000,000.00	50,000,000.00+			
17010001/23010124/05000014			50,000,000.00	50,000,000.00	50,000,000.00+			
Sub total			501,652,480.00	501,652,480.00	501,652,480.00+	397,000,000.00	423,250,000.00	
23020101 - Post Primary Schools Management Board								
23020101/23020101/05000001			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	75,000,000.00	75,000,000.00
23020101/23020101/05000002			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
23020101/23030121/05000003			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
Sub total			155,000,000.00	155,000,000.00	155,000,000.00+	255,000,000.00	255,000,000.00	255,000,000.00
17064001 -Adamawa State Education Resource Centre								
17064001/23020127/11000001			6,440,000.00	6,440,000.00	6,440,000.00+	6,440,000.00	7,406,000.00	7,406,000.00
17064001/23030121/13000001			17,250,000.00	17,250,000.00	17,250,000.00+	17,250,000.00	19,837,500.00	19,837,500.00
17064001/23030121/13000002			20,000,000.00	20,000,000.00	20,000,000.00+	5,040,000.00	5,796,000.00	5,796,000.00
17064001/23010113/13000003						1,860,000.00	2,139,500.00	2,139,500.00
17064001/23010142/13000004						9,780,000.00	11,247,000.00	11,247,000.00
17064001/23010142/13000005						2,000,000.00	2,300,000.00	2,300,000.00
Sub total			43,690,000.00	43,690,000.00	43,690,000.00+	42,370,000.00	48,726,000.00	48,726,000.00
21001001 - Ministry of Health								
21001001/23020118/04000001			145,000,000.00	145,000,000.00	145,000,000.00+	194,000,000.00	213,400,000.00	213,400,000.00
21001001/23050101/04000004			40,000,000.00	40,000,000.00	40,000,000.00+	119,000,000.00	133,000,000.00	133,000,000.00
21001001/23020106/04000005			150,000,000.00	150,000,000.00	150,000,000.00+	600,000,000.00	660,000,000.00	660,000,000.00
21001001/23050101/04000006			50,000,000.00	50,000,000.00	50,000,000.00+	600,000,000.00	440,000,000.00	440,000,000.00
21001001/23050101/04000007			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
21001001/23050101/04000008		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
21001001/23050101/04000009			20,000,000.00	20,000,000.00	20,000,000.00+	202,000,000.00	211,000,000.00	211,000,000.00
21001001/23050101/04000010		5,000,000.00	265,000,000.00	265,000,000.00	260,000,000.00+	265,000,000.00	291,500,000.00	291,500,000.00
21001001/23050101/04000011	84,415,995.00		100,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00	210,000,000.00	210,000,000.00
21001001/23030105/04000012		93,065,000.00	50,000,000.00	100,000,000.00	6,935,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23050101/04000013			100,000,000.00	100,000,000.00	100,000,000.00+	776,000,000.00	877,000,000.00	877,000,000.00
21001001/23050101/04000014	7,294,155.66							
21001001/23020106/04000015		10,000,000.00	148,650,000.00	148,650,000.00	138,650,000.00+	148,650,000.00	163,515,000.00	163,515,000.00
21001001/23010122/04000016			1,200,000,000.00	794,000,000.00	794,000,000.00+	1,200,000,000.00	1,320,000,000.00	1,320,000,000.00
21001001/23010122/04000017		16,639,319.97	30,000,000.00	30,000,000.00	13,360,680.03+		25,000,000.00	
21001001/23010146/04000018			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
21001001/23010146/04000019			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	
21001001/23010144/04000020		14,200,000.00	10,000,000.00	20,000,000.00	5,800,000.00+	490,000,000.00	1,490,000,000.00	1,490,000,000.00
21001001/23020101/04000021			150,000,000.00	150,000,000.00	150,000,000.00+			

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23020118/04000022			30,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
21001001/23010122/04000024			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
21001001/23010122/04000025			304,000,000.00	304,000,000.00	304,000,000.00+		50,000,000.00	
21001001/23050101/04000026			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23050101/04000028			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23020118/04000029			130,000,000.00	130,000,000.00	130,000,000.00+	130,000,000.00	143,000,000.00	143,000,000.00
21001001/23030105/04000030	15,000,000.00		75,000,000.00	75,000,000.00	75,000,000.00+	244,785,624.00	269,264,186.00	269,264,186.00
21001001/23030105/04000031	59,050,644.78		215,000,000.00	215,000,000.00	215,000,000.00+	500,000,000.00	50,000,000.00	
21001001/23030105/04000032	10,000,000.00	87,000,000.00	40,000,000.00	87,000,000.00		40,000,000.00	44,000,000.00	44,000,000.00
21001001/23030105/04000033			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
21001001/23030105/04000035	58,058,115.64	15,883,017.43	170,000,000.00	170,000,000.00	154,116,982.57+	107,498,480.00	118,248,328.00	118,248,328.00
21001001/23030105/04000036	60,840,389.10		108,000,000.00	108,000,000.00	108,000,000.00+	169,428,480.00	186,371,328.00	186,371,328.00
21001001/23030105/04000037		47,002,451.67	170,000,000.00	170,000,000.00	122,997,548.33+	149,528,480.00	164,481,327.00	164,481,327.00
21001001/23030105/04000038		12,574,253.41	186,000,000.00	186,000,000.00	173,425,746.59+	126,182,427.00	138,800,662.00	138,800,662.00
21001001/23020105/04000040			200,000,000.00	200,000,000.00	200,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23030105/04000041			11,000,000.00	11,000,000.00	11,000,000.00+			
21001001/23020106/04000042			165,000,000.00	165,000,000.00	165,000,000.00+	170,499,296.00	191,949,225.00	191,949,225.00
21001001/23020106/04000043			150,000,000.00	150,000,000.00	150,000,000.00+	320,000,000.00	352,000,000.00	352,000,000.00
21001001/23020106/04000045			100,000,000.00	100,000,000.00	100,000,000.00+	134,499,296.00	147,949,225.00	147,949,225.00
21001001/23020105/04000046			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23030105/04000047			257,807,039.00	257,807,039.00	257,807,039.00+		100,000,000.00	
21001001/23020106/04000049	20,000,000.00	14,151,206.75	132,826,671.00	132,826,671.00	118,675,464.25+	134,499,296.00	147,949,225.00	147,949,225.00
21001001/23020106/04000050			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23020106/04000051			150,000,000.00	150,000,000.00	150,000,000.00+		50,000,000.00	
21001001/23020118/04000053			114,743,000.00	114,743,000.00	114,743,000.00+	114,743,000.00	126,217,300.00	126,217,300.00
21001001/23020103/04000054			4,658,500.00	4,658,500.00	4,658,500.00+		5,000,000.00	
21001001/23030141/04000055			60,000,000.00	60,000,000.00	60,000,000.00+	80,000,000.00	88,000,000.00	88,000,000.00
21001001/23050101/04000056			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23010146/04000057	412,103,225.99	27,000,000.00		27,000,000.00				
21001001/23020118/04000058			100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00	10,000,000.00	10,000,000.00
21001001/23020118/04000059			75,518,531.00	75,518,531.00	75,518,531.00+		35,000,000.00	
21001001/23030105/04000060			100,000,000.00	100,000,000.00	100,000,000.00+	80,000,000.00	88,000,000.00	88,000,000.00
21001001/23010122/04000061		331,708,403.80		332,000,000.00	291,596.20+			
21001001/23030105/04000062			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23000000/04000063	49,358,618.92							
21001001/23030121/04000065			100,000,000.00	100,000,000.00	100,000,000.00+		40,000,000.00	
21001001/23030121/04000066			100,000,000.00	100,000,000.00	100,000,000.00+	154,499,296.00	169,949,225.00	169,949,225.00
21001001/23050101/04000067						5,000,000.00	5,500,000.00	5,500,000.00
21001001/23020101/04000068			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000069			15,000,000.00	15,000,000.00	15,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23020106/04000071			21,679,820.00	21,679,820.00	21,679,820.00+	100,000,000.00	50,000,000.00	50,000,000.00
21001001/23010119/04000073			4,659,000.00	4,659,000.00	4,659,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
21001001/23010146/04000074			187,232,000.00	187,232,000.00	187,232,000.00+		187,232,000.00	
21001001/23050101/04000075			46,216,450.00	21,216,450.00	21,216,450.00+	268,000,000.00	307,000,000.00	307,000,000.00
21001001/23050101/04000076		2,383,200.00	150,000,000.00	150,000,000.00	147,616,800.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23030141/04000077			150,000,000.00	150,000,000.00	150,000,000.00+	250,000,000.00		
21001001/22010105/04000078			5,000,000.00	5,000,000.00	5,000,000.00+	422,000,000.00	420,000,000.00	420,000,000.00
21001001/23050101/04000079			5,000,000.00	5,000,000.00	5,000,000.00+			

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23020106/04000080 Construction of Maternity Complex Shelleng	3,289,399,448.90					150,000,000.00	165,000,000.00	165,000,000.00
21001001/23050101/04000081 Control of Non communicable Diseases		25,000,000.00		25,000,000.00		656,000,000.00	893,000,000.00	893,000,000.00
21001001/23020106/04000082 Establishment public Health laboratory						100,000,000.00	110,000,000.00	110,000,000.00
21001001/23050101/04000083 Payment of liabilities Consultancy Services						74,195,040.00	81,614,544.00	81,614,544.00
21001001/23050101/04000084 State Council on Health						30,000,000.00	33,000,000.00	33,000,000.00
21001001/23050101/04000085 Food Safety Programme						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000086 Take off grant for New Specialist Hospital						500,000,000.00		
21001001/23050101/04000087 Cancer Control Plan						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23030105/04000088 Rehab of structures at Borrong Cottage Hospital						134,499,296.00	147,949,225.00	147,949,225.00
21001001/23020106/04000089 Construction and Equipping of Sexual Assault Referral Centre (H						50,000,000.00		
21001001/23020106/04000090 Construction of 1 No block of offices for LMCU						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000091 Control of Mental and substance use disorders						328,000,000.00	376,000,000.00	376,000,000.00
21001001/23030105/04000092 Rehab of structures at Traditional Medicine Board						5,000,000.00	5,500,000.00	5,500,000.00
21001001/23050101/04000093 Malaria Elimination programme						119,000,000.00	100,000,000.00	100,000,000.00
21001001/23010122/04000094 Purchase of 10No Ambulances for General and Cottage Hospital						200,000,000.00	220,000,000.00	220,000,000.00
21001001/23050101/04000095 Saving One Million Lives Programme for Results (SOML)						1,000,000,000.00		
Sub total	4,065,520,593.99	711,606,853.03	7,035,991,011.00	7,035,991,011.00	6,324,384,157.97+	13,462,508,011.00	13,424,890,800.00	12,682,658,800.00
21003001 - Primary Health Care Dev. Agency								
21003001/23020106/04000002 Construction and Equipment of New 6No Comp.PHC Centres by A						320,000,000.00	352,000,000.00	352,000,000.00
21003001/23030105/04000003 Rehab. of 60No. PHC Health Facilities by Adamawa St. PHCA			30,000,000.00	30,000,000.00	30,000,000.00+	75,000,000.00	82,500,000.00	82,500,000.00
21003001/23010146/04000004 Provision of drugs and Supplies at affordable cost to 226No			40,000,000.00	40,000,000.00	40,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
21003001/23050101/04000005 Primary Health Care/UNICEF Accelerated Progr.			20,200,000.00	20,200,000.00	20,200,000.00+	24,240,000.00	26,664,000.00	26,664,000.00
21003001/23050101/04000006 Nutrition and Rehabilitation			3,000,000.00	3,000,000.00	3,000,000.00+	3,600,000.00	3,960,000.00	3,960,000.00
21003001/23050101/04000007 Comm. Advocacy and Social Mobilization			2,000,000.00	2,000,000.00	2,000,000.00+	2,400,000.00	2,640,000.00	2,640,000.00
21003001/23050101/04000008 State Emergency Preparedness and Control Outbreaks and Disease			15,000,000.00	15,000,000.00	15,000,000.00+	36,000,000.00	39,600,000.00	39,600,000.00
21003001/23020106/04000010 Constr. & Equipping of Public Health Laboratory in the State			20,000,000.00	20,000,000.00	20,000,000.00+		92,400,000.00	
21003001/23010122/04000011 Provision of ITN Drugs & Envi. Control to Control Malaria			10,000,000.00	10,000,000.00	10,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
21003001/23050101/04000013 MNCHW week Campaign			6,800,000.00	6,800,000.00	6,800,000.00+		39,600,000.00	
21003001/23050101/04000015 SIPDS						84,000,000.00	92,400,000.00	92,400,000.00
21003001/23050101/04000016 Free maternal and Child health Services			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
21003001/22010105/04000017 Construction and equipping of Cold Chain and Store			62,000,000.00	62,000,000.00	62,000,000.00+		68,200,000.00	
Sub total			229,000,000.00	229,000,000.00	229,000,000.00+	695,240,000.00	964,964,000.00	764,764,000.00
21033001 - Adamawa St for the Control of HIV/Aids								
21033001/23020101/04000001 Constr. of 2 blocks of 5 offices each			80,000,000.00	80,000,000.00	80,000,000.00+	395,340,000.00	420,384,000.00	420,384,000.00
21033001/23010119/04000002 Procurement of Standby Power Plant			5,082,000.00	5,082,000.00	5,082,000.00+	5,730,000.00	6,130,000.00	6,130,000.00
21033001/23010144/04000003 Purchase of Reagents			1,120,000.00	1,120,000.00	1,120,000.00+	2,500,000.00	2,800,000.00	2,800,000.00
21033001/23010142/04000004 Purchase of 4No. CD 4 Machines						242,200,000.00	25,310,000.00	25,310,000.00
Sub total			86,202,000.00	86,202,000.00	86,202,000.00+	645,770,000.00	454,624,000.00	454,624,000.00
28001001 - Higher Educ. Science & Technology								
28001001/23030106/05000001 Renovation of Science Technical College in GSTC Yola			20,002,000.00	20,002,000.00	20,002,000.00+	26,452,645.00	30,420,541.00	30,420,541.00
28001001/23020118/05000002 Construction of Standard Workshop in Best Centre Fufore			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000003 Construction of Standard Workshop in BEST Centre Ganye			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000004 Construction of Standard Workshop in BEST Centre Gombi			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000005 Constr of Standard Workshop in BEST Centre Michika Bazza			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000006 Construction of Standard Workshop in BEST Centre Mubi			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000007 Construction of Standard Workshop in BEST Centre Gugu			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
28001001/23020118/05000008 Construction of Standard Workshop in BEST Centre Song			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000009 Construction of Standard Workshop in BEST Centre Jada			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000010 Construction of Standard Workshop in BEST Centre Mayo Belwa			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000011 Constr of Standard Workshop in BEST Centre Yola Central			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020127/05000012 Establishment of (ICT) Centre at Yola			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23020118/05000013 Est. of Incuba/Radiation Centres in Each Sen. Zone N/Zone Mubi			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23020118/05000014 Est. of Incuba/Radiation Centres in Each Sen. Zone C/Zone Yola			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23020118/05000015 Est. of Incuba/Radiation Centres in Each Sen. Zone S/Zone Numan			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23010101/05000016 Acquisition of Land For Science & Tech Parks in Yola			3,450,000.00	3,450,000.00	3,450,000.00+	3,967,500.00	4,562,625.00	4,562,625.00
28001001/23020107/05000017 Establishment of New Science & Technical College at Madagali						100,000,000.00	115,000,000.00	115,000,000.00
28001001/23050101/05000018 Building of 4No Work Suspend Fencing of BEST Centre Guyuk			15,666,666.00	15,666,666.00	15,666,666.00+	18,016,666.00	20,719,165.00	20,719,165.00
28001001/23020127/05000019 Estab of Internet facilities in the Ministry of Higher Ed			3,748,000.00	3,748,000.00	3,748,000.00+	4,310,200.00	4,956,730.00	4,956,730.00
28001001/23020127/05000020 Establishment of Technology Incubation Center in the State C						149,778,063.00	172,244,772.00	172,244,772.00
Sub total			199,366,666.00	199,366,666.00	199,366,666.00+	709,402,574.00	815,812,955.00	815,812,955.00
28003001 - College of Agric Ganye								
28003001/23020111/13000001 Construction of 1No.961m2 Library Building			63,000,000.00	63,000,000.00	63,000,000.00+	63,000,000.00		
28003001/23020118/13000002 Construction of 1No.510m2 Multipurpose theatre			41,919,114.00	41,919,114.00	41,919,114.00+	41,919,114.00		
28003001/23020104/13000003 Construction of 2No.736m2 Hostel block per hostel			36,300,000.00	36,300,000.00	36,300,000.00+	36,300,000.00	36,300,000.00	36,300,000.00
28003001/23020101/13000004 Construction of 1No.650m2 Extension department Building			39,000,000.00	39,000,000.00	39,000,000.00+	39,000,000.00		
28003001/23020118/13000005 Construction of 1No. 289m2 General Studies Building							17,340,000.00	
28003001/23020118/13000009 Constr. of two laboratories lecture halls and 5 offices			38,165,367.00	38,165,367.00	38,165,367.00+	38,165,367.00		
28003001/23010112/13000010 Purch. of Laboratory furniture in 2 laboratories			5,765,619.00	5,765,619.00	5,765,619.00+	5,765,619.00		
28003001/23020118/13000011 Upgrading of College Gate			1,792,620.00	1,792,620.00	1,792,620.00+	1,792,620.00		
28003001/23020118/13000012 Construction of 1200m x 1.5m Wall			15,245,026.00	15,245,026.00	15,245,026.00+	15,245,026.00		
28003001/23030121/13000013 Repairs of doors windows and procu. of laboratory equipment			17,000,000.00	17,000,000.00	17,000,000.00+	17,000,000.00		
Sub total			258,187,746.00	258,187,746.00	258,187,746.00+	258,187,746.00	53,640,000.00	36,300,000.00
28003002 - College for Legal Studies								
28003002/23000000/05000002 Renov. of 1No. Blocks of 13No. Offices with 7No. Toilets each a			11,039,396.00	11,039,396.00	11,039,396.00+	11,039,396.00	13,799,245.00	13,799,245.00
28003002/23000000/05000006 Construction of 1No. Lecture Halls			216,135,592.00	216,135,592.00	216,135,592.00+	116,135,592.00	145,169,490.00	145,169,490.00
28003002/23020118/05000008 Constr of College Library Research Centre & E-Learning Unit			91,732,987.00	91,732,987.00	91,732,987.00+	91,732,987.00	114,666,233.00	114,666,233.00
28003002/23020101/05000009 Constr of 2No.One Storey Building of 4No.Lecture Classes			75,988,752.00	75,988,752.00	75,988,752.00+	75,988,752.00	94,985,940.00	94,985,940.00
28003002/23020101/05000010 Construction of Multipurpose Lecture Theatre with 4No.Offices			78,836,152.00	78,836,152.00	78,836,152.00+	78,836,152.00	98,545,190.00	98,545,190.00
28003002/23020101/05000011 Constr of 1No.Block of One Storey Building of 2No. Exam Hall			41,573,259.00	41,573,259.00	41,573,259.00+	41,573,259.00	51,966,573.00	51,966,573.00
28003002/23020106/05000012 Construction of College Central Clinic with Mini Laboratory			10,736,832.00	10,736,832.00	10,736,832.00+	10,736,832.00	13,421,040.00	13,421,040.00
28003002/23010112/05000013 Procurement of Office Furniture and Equipments						20,000,000.00	25,000,000.00	25,000,000.00
28003002/23010112/05000014 Procurement of 750 Units of Class room Furniture						21,600,000.00	27,000,000.00	27,000,000.00
28003002/23010105/05000015 Procurement of Toyota Camry salon 2015 model 2						17,000,000.00	21,250,000.00	21,250,000.00
28003002/23010105/05000016 Procurement of Toyota Corolla model 3						22,500,000.00	28,125,000.00	28,125,000.00
28003002/23010105/05000017 Procurement of Toyota 12-Seater mini-Bus						6,000,000.00	7,500,000.00	7,500,000.00
28003002/23010105/05000018 Procurement of Toyota Hilux Double cabin						22,000,000.00	27,500,000.00	27,500,000.00
28003002/23010101/05000019 Procurement of 40 Hectares of Land for CLS Yola Per						120,000,000.00	150,000,000.00	150,000,000.00
28003002/23020101/05000020 Construction of Central Administrative Blocks						54,226,023.00	67,782,529.00	67,782,529.00
28003002/23020107/05000021 Construction of Two Blocks of Two (2) Nos Lecture Halls Each						37,619,623.00	47,024,528.00	47,024,528.00
Sub total			526,042,970.00	526,042,970.00	526,042,970.00+	746,988,616.00	933,735,768.00	933,735,768.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
28018001 - Adamawa State Polytechnic								
28018001/23020118/05000001 Wall Fencing of Jambutu Campus			10,000,000.00	10,000,000.00	10,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
28018001/23020118/05000003 Construction of Entrepreneurship Centre						30,000,000.00	35,000,000.00	35,000,000.00
28018001/23020118/05000004 Construction of Male Hostel Main Campus Yola			23,000,000.00	23,000,000.00	23,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
28018001/23020118/05000005 Construction of Male Hostel CABS Numan						40,000,000.00	40,000,000.00	40,000,000.00
28018001/23030113/05000007 Road Rehabilitation Numan Campus							106,250,000.00	
28018001/23030106/05000008 Renovation of School Buildings						40,000,000.00	45,000,000.00	45,000,000.00
28018001/23020116/05000009 Landscaping and Drainage Main Campus						30,000,000.00	30,000,000.00	30,000,000.00
28018001/23020116/05000010 Landscaping and Drainage Numan Campus							20,000,000.00	20,000,000.00
28018001/23020116/05000011 Landscaping and Drainage Jambutu Campus							20,000,000.00	20,000,000.00
28018001/23020107/05000012 Construction of Female Hostel Numan Campus			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
28018001/23030121/05000013 Renovation of Staff Quarters Main Campus			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
28018001/23030106/05000014 Renovation of Staff Quarters Numan Campus			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	70,000,000.00	70,000,000.00
28018001/23020101/05000015 Completion of Engineering workshop building at Jambutu			6,500,000.00	6,500,000.00	6,500,000.00+	10,000,000.00	15,000,000.00	15,000,000.00
28018001/23020118/05000016 TET Fund Activities	167,200,000.00					900,000,000.00		
28018001/23020106/05000017 Expansion of Medical Clinic -Main Campus Yola			27,000,000.00	27,000,000.00	27,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
28018001/23020111/05000018 Construction of Library in CANS Numan							65,000,000.00	
Sub total	167,200,000.00		206,500,000.00	206,500,000.00	206,500,000.00+	1,268,000,000.00	619,250,000.00	448,000,000.00
28019001 - College of Education Hong								
28019001/23020103/05000002 Electricity Connection to Academic Area etc			70,000,000.00	20,000,000.00	20,000,000.00+	73,500,000.00	77,175,000.00	77,175,000.00
28019001/23020118/05000004 Construction of 5km fencing of the College			140,000,000.00	15,000,000.00	15,000,000.00+	147,000,000.00	154,350,000.00	154,350,000.00
28019001/23020118/05000005 Construction of Male and Female Hostels			150,000,000.00	20,000,000.00	20,000,000.00+	157,500,000.00	165,375,000.00	165,375,000.00
28019001/23020105/05000006 Water Project			49,531,000.00	15,531,000.00	15,531,000.00+	52,007,550.00	54,607,927.00	54,607,927.00
28019001/23020114/05000007 Road construction from main gate to Administrative block to			180,000,000.00	22,000,000.00	22,000,000.00+	189,000,000.00	198,450,000.00	198,450,000.00
28019001/23020116/05000008 Sinking of 15No. of Solar boreholes			150,000,000.00	18,000,000.00	18,000,000.00+	157,500,000.00	165,375,000.00	165,375,000.00
28019001/23020118/05000009 TET Fund Activities	333,619,990.66	628,523,646.15		629,000,000.00	476,353.85+			
Sub total	333,619,990.66	628,523,646.15	739,531,000.00	739,531,000.00	111,007,353.85+	776,507,550.00	815,332,927.00	815,332,927.00
28021001 - Adamawa State University								
28021001/23020118/05000001 Proposed Construction of 2 No. Hostel			700,000,000.00	700,000,000.00	700,000,000.00+	400,000,000.00	805,000,000.00	805,000,000.00
28021001/23020127/05000002 Completing ICT Centre (On Going)						10,000,000.00	15,000,000.00	15,000,000.00
28021001/23020118/05000003 Completion of Science Complex (On Going)						30,000,000.00	38,000,000.00	38,000,000.00
28021001/23020114/05000004 Construction for Roads And Drainages (On Going Project)			500,000,000.00	500,000,000.00	500,000,000.00+		575,000,000.00	575,000,000.00
28021001/23050101/05000005 Extension of Water/Electricity Supply			480,000,000.00	480,000,000.00	480,000,000.00+	380,000,000.00	575,000,000.00	575,000,000.00
28021001/23010101/05000006 Plants Equipment and Motor Vehicles			100,000,000.00	100,000,000.00	100,000,000.00+	247,500,000.00	330,625,000.00	330,625,000.00
28021001/23030121/05000007 Major Maintenance of Buildings			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	118,200,000.00	118,200,000.00
28021001/23050101/05000008 Environment/Landscaping			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,700,000.00	50,700,000.00
28021001/23030106/05000009 Prov of Research & Teaching Facilities(Farm Edu Res Cent etc)						70,000,000.00	250,000,000.00	250,000,000.00
28021001/23020119/05000010 Recreational Centers & Social Amenities			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	115,000,000.00	115,000,000.00
28021001/23050101/05000011 Teaching and Research Facilities/Equipment						100,000,000.00	120,000,000.00	120,000,000.00
28021001/23050101/05000012 Estab. of Faculty of Arts at Former School of Health Site			500,000,000.00	500,000,000.00	500,000,000.00+	439,144,852.00	925,750,000.00	925,750,000.00
28021001/23020118/05000013 Construction And Establishment of Faculty of Law (Bond)			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	690,000,000.00	690,000,000.00
28021001/23020102/05000014 Const. of students hostels & Lecture theatre for Pre-Medicals			250,000,000.00	250,000,000.00	250,000,000.00+	115,855,151.00	287,500,000.00	287,500,000.00
28021001/23010122/05000015 Equipment and Materials for Pre-Medical Students							95,000,000.00	95,000,000.00
28021001/23020118/05000016 Construction of conference center (400-500 seat capacity)			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	460,000,000.00	460,000,000.00
28021001/23050101/05000017 Modification/completion of abandoned Maiha Science Sec. School							200,000,000.00	200,000,000.00
28021001/23020118/05000018 Construction of Entrepreneurship centre						30,000,000.00	38,000,000.00	38,000,000.00
28021001/23020101/05000019 Const. of 7No.office blocks (Dean's office & Faculty of science)							85,000,000.00	85,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
28021001/23020118/05000020							60,000,000.00	60,000,000.00
28021001/23020101/05000021							20,000,000.00	20,000,000.00
28021001/23030106/05000022							20,000,000.00	20,000,000.00
28021001/23010112/05000023							38,000,000.00	38,000,000.00
28021001/23050101/05000024			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	69,000,000.00	69,000,000.00
28021001/23050101/05000025			50,000,000.00	50,000,000.00	50,000,000.00+		100,000,000.00	100,000,000.00
28021001/23050101/05000026							20,000,000.00	20,000,000.00
28021001/23010122/05000027			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	690,000,000.00	690,000,000.00
28021001/23020107/05000028			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	1,058,000,000.00	1,058,000,000.00
28021001/23020111/05000029			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
28021001/23020106/05000030			150,000,000.00	150,000,000.00	150,000,000.00+	200,000,000.00	660,000,000.00	660,000,000.00
28021001/23020118/05000031			50,000,000.00	50,000,000.00	50,000,000.00+	105,000,000.00	132,250,000.00	132,250,000.00
28021001/23020104/05000032			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	264,500,000.00	264,500,000.00
28021001/23020113/05000033			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	138,000,000.00	138,000,000.00
28021001/23020102/05000034			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	575,000,000.00	575,000,000.00
28021001/23020118/05000035			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	402,000,000.00	402,000,000.00
28021001/23010112/05000036			8,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00	150,000,000.00	150,000,000.00
28021001/23010124/05000037			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	10,000,000.00	10,000,000.00
28021001/23030121/05000038			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
28021001/23010112/05000039			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
28021001/23040102/05000040			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
28021001/23030121/05000041			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	175,000,000.00	175,000,000.00
28021001/23020118/05000042			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	20,000,000.00	20,000,000.00
28021001/23030110/05000043			25,000,000.00	25,000,000.00	25,000,000.00+		60,000,000.00	60,000,000.00
28021001/23020118/05000044			6,000,000.00	6,000,000.00	6,000,000.00+		65,000,000.00	65,000,000.00
28021001/23020107/05000045			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	260,000,000.00	260,000,000.00
28021001/23050103/05000046			2,318,661,655.00	402,361,655.00	402,361,655.00+	500,000,000.00	1,000,000,000.00	1,000,000,000.00
28021001/23010128/05000047						100,000,000.00	50,000,000.00	50,000,000.00
Sub total			8,078,661,655.00	6,162,361,655.00	6,162,361,655.00+	5,997,500,003.00	12,138,525,000.00	12,138,525,000.00
28056001 - Adamawa State Scholarship Trust Fund								
28056001/23020101/05000001		12,600,000.00		13,000,000.00	400,000.00+			
28056001/23020101/05000002			16,800,000.00	16,800,000.00	16,800,000.00+	16,800,000.00	17,640,000.00	17,640,000.00
28056001/23020101/05000003			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000004			12,600,000.00	12,600,000.00	12,600,000.00+	12,600,000.00	13,230,000.00	13,230,000.00
28056001/23020101/05000005			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000006			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000007			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	10,500,000.00
28056001/23020101/05000008			14,700,000.00	14,700,000.00	14,700,000.00+	14,700,000.00	15,435,000.00	15,435,000.00
28056001/23020101/05000009			9,800,000.00	9,800,000.00	9,800,000.00+	9,800,000.00	10,290,000.00	10,290,000.00
28056001/23020101/05000010			17,500,000.00	17,500,000.00	17,500,000.00+	17,500,000.00	18,375,000.00	18,375,000.00
28056001/23020101/05000011			10,500,000.00	10,500,000.00	10,500,000.00+	10,500,000.00	11,025,000.00	11,025,000.00
28056001/23020101/05000012			2,100,000.00	2,100,000.00	2,100,000.00+	2,100,000.00	2,205,000.00	2,205,000.00
28056001/23020101/05000013			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	10,500,000.00
28056001/23020101/05000014			10,500,000.00	10,500,000.00	10,500,000.00+	10,500,000.00	11,025,000.00	11,025,000.00
28056001/23020101/05000015			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	31,500,000.00	31,500,000.00
28056001/23020101/05000017	3,428,000.00	1,294,605.00	20,000,000.00	20,000,000.00	18,705,395.00+	20,000,000.00	21,000,000.00	21,000,000.00
28056001/23050101/05000018	1,896,800.00	2,056,000.00	20,000,000.00	20,000,000.00	17,944,000.00+	21,000,000.00	22,050,000.00	22,050,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
28056001/23050101/05000019 Special Scholarship	4,815,600.00	32,788,395.00	350,000,000.00	337,000,000.00	304,211,605.00+	450,000,000.00	495,000,000.00	495,000,000.00
28056001/23050101/05000020 Consultancy Services	5,779,600.00	250,000.00	50,000,000.00	50,000,000.00	49,750,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
28056001/23050101/05000021 Aviation Related Courses		6,000,000.00	30,000,000.00	30,000,000.00	24,000,000.00+	30,000,000.00	31,500,000.00	31,500,000.00
Sub total	15,920,000.00	54,989,000.00	677,500,000.00	677,500,000.00	622,511,000.00+	828,500,000.00	897,425,000.00	897,425,000.00
35001001 - Ministry of Environment								
35001001/23010139/09000021 Purchase of Waste Disposal Equip e.g. Sludge Emptier			50,000,000.00	50,000,000.00	50,000,000.00+		55,000,000.00	55,000,000.00
35001001/23020113/01000001 Rehabilitation of 2NO. Fish Hatcheries			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	12,100,000.00	12,100,000.00
35001001/23020105/01000002 Purchase 100 of Tanks for Sales to Fish Farmers and Production			5,500,000.00	5,500,000.00	5,500,000.00+	6,285,154.00	6,913,669.00	6,913,669.00
35001001/23020105/01000003 Pur. of 8No. Boats for Surveillance to Ensure Fish Practice			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	18,150,000.00	18,150,000.00
35001001/23020118/01000004 Purchase of 50No Modern Smoking klins for Extension Services			5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	6,050,000.00	6,050,000.00
35001001/23020118/01000005 Provision of Equipments at the Hatcheries in Jimeta & Michika			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00	6,050,000.00	6,050,000.00
35001001/23050101/09000002 Survey of 5 No Hot Spots of wildlife			5,000,000.00	5,000,000.00	5,000,000.00+	5,310,000.00	5,841,000.00	5,841,000.00
35001001/23040101/09000003 Production of 2m tree Seeding in Amenity and Forest Nurseries			7,613,980.00	7,613,980.00	7,613,980.00+	7,613,980.00	8,375,378.00	8,375,378.00
35001001/23040101/09000006 Estab. Of 20km Shelterbelt Plan for Desert Encroach			14,367,100.00	14,367,100.00	14,367,100.00+	14,367,100.00	15,803,810.00	15,803,810.00
35001001/23010104/09000010 Purchase of Equip. fire arms & ammunition chemicals & S/boat			18,675,000.00	18,675,000.00	18,675,000.00+	8,674,999.00	20,542,500.00	20,542,500.00
35001001/23020118/09000012 Refuse Collection & Public Convenience			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23050101/09000013 Environment Protection and Control			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23020118/09000014 Provision of Sanitary Land Fill			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23050101/09000015 Vector Control			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
35001001/23050101/09000016 Renovation and Equipment of Multi-Purpose Laboratory			2,714,862.00	2,714,862.00	2,714,862.00+	3,750,078.00	4,125,084.00	4,125,084.00
35001001/23050101/09000017 Feasibility Study on Flood Prone Areas & Production			5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	6,050,000.00	6,050,000.00
35001001/23050101/09000018 Soil and Water Quality Analysis			7,080,000.00	7,080,000.00	7,080,000.00+	7,080,000.00	7,788,000.00	7,788,000.00
35001001/23020118/09000022 Setting up of an Integrated Waste Recycling Equip -Landfill			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	77,000,000.00	77,000,000.00
Sub total			289,950,942.00	289,950,942.00	289,950,942.00+	231,581,311.00	321,289,441.00	321,289,441.00
51001001 - Ministry For Local Government								
51001001/23020101/13000001 Zonal Local Government Inspectorate Offices			10,000,000.00	10,000,000.00	10,000,000.00+	32,000,000.00	40,000,000.00	40,000,000.00
51001001/23020101/13000002 Const & Equip of local govt zonal offices at Ganye Numan etc			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	84,000,000.00	84,000,000.00
51001001/23050101/13000003 Skill prioritization at NFE Centres-(ECR)			198,000.00	198,000.00	198,000.00+	198,000.00	198,000.00	198,000.00
51001001/23050101/13000004 Increasing the Number and quality of NFLCs (ECR)			1,320,000.00	1,320,000.00	1,320,000.00+	1,320,000.00	1,320,000.00	1,320,000.00
Sub total			23,518,000.00	23,518,000.00	23,518,000.00+	45,518,000.00	125,518,000.00	125,518,000.00
55001001 - Local Government Pension Board								
55001001/23030121/13000001 Renov.& Const. of block of office building at the Board			261,179,751.00	261,179,751.00	261,179,751.00+	261,179,751.00	261,179,751.00	261,179,751.00
Sub total			261,179,751.00	261,179,751.00	261,179,751.00+	261,179,751.00	261,179,751.00	261,179,751.00
54002001 - Min. of Rural Infrastr. & Comm. Dev.								
54002001/23050101/10000001 Assistance to 126 Self Help Projects in the State			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	25,000,000.00	25,000,000.00
54002001/23030139/10000002 Rehab. of Heavy Duty Equipments			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	80,000,000.00	80,000,000.00
54002001/23030121/10000003 Rehabilitation of 6 Offices Mubi Gombi Ganye Guyuk Numan M/Belwa			5,660,489.00	5,660,489.00	5,660,489.00+	5,660,489.00	20,000,000.00	20,000,000.00
54002001/23020103/14000001 Completion of the Electrification Projects in 3 Towns & Villages	6,626,500.00		90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	281,700,081.00	281,700,081.00
54002001/23020103/14000002 Electrification of 30 Towns & Villages & Procur. Of Dis Trans		27,811,900.00	100,000,000.00	100,000,000.00	72,188,100.00+	100,000,000.00	750,351,422.00	750,351,422.00
54002001/23020103/14000003 Provision of Solar Electricity to 21 Villages with Difficult			40,000,000.00	40,000,000.00	40,000,000.00+	80,000,000.00	80,000,000.00	80,000,000.00
54002001/23020103/14000005 Provision of Electricity Supply to 7 Villages			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	120,778,000.00	120,778,000.00
54002001/23020103/14000004 Completion of the Electrification Projects in 42 Towns and V			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	400,000,000.00	400,000,000.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
54002001/23020103/14000007 Electrification of 12Towns & Villages & Procur. Of Dist. Tran						100,000,000.00		
54002001/23020125/14000008 Electrification of Bajen Rigange Ward in Lamurde LGA			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	83,416,114.00	83,416,114.00
54002001/23020103/14000009 Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	80,981,231.00	80,981,231.00
54002001/23020103/14000010 Electrification of Bodeno Ward in Guyuk LGA			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	38,000,000.00	38,000,000.00
54002001/23020103/14000011 Electrification of Yadim Village in Fufore LGA			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	78,000,000.00	78,000,000.00
54002001/23020103/14000012 Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
54002001/23020103/14000013 Proc. of Transf. to Jimeta Modern Abattoir 1No. 500/300/415KVA	461,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	5,000,000.00	5,000,000.00
54002001/23020103/14000014 Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
54002001/23020103/14000015 Proc. of Transf. for Hong Town 1No. 500/33/415KVA			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
54002001/23020103/14000016 Electrification BOLE I II & III			68,076,000.00	68,076,000.00	68,076,000.00+	68,076,000.00	70,176,000.00	70,176,000.00
54002001/23020103/14000017 Electr. Mayo Nguli Dede-Jamtari Kwashari			38,736,000.00	38,736,000.00	38,736,000.00+	38,736,000.00	40,836,000.00	40,836,000.00
54002001/23020103/14000018 Electrification of Lamurde to Giriji 15Km Mubi South LGA	101,827,529.60		99,000,000.00	99,000,000.00	99,000,000.00+	99,000,000.00	105,000,000.00	105,000,000.00
54002001/23020103/14000019 Electrification of Mbilla to Yadafa 15Km Mubi South LGA		57,261,864.10	63,000,000.00	63,000,000.00	5,738,135.90+	33,911,864.00	29,088,136.00	29,088,136.00
54002001/23020103/14000020 Electrification of Gude Mawa 10Km Mubi South LGA			143,269,427.00	143,269,427.00	143,269,427.00+	143,269,427.00	146,370,500.00	146,370,500.00
54002001/23020103/14000021 Provision of Solar Power Street light Mubi Burn Bricks Mubi			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
54002001/23020103/14000022 Provision of Solar Power Street light School of Health Techn			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	40,000,000.00	40,000,000.00
54002001/23020103/14000023 Provision of Solar Power Street light ADSU Mubi LGA			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	40,000,000.00	40,000,000.00
54002001/23020103/14000025 Electrification of 12Towns and Villages and Procurement o			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	260,888,765.00	260,888,765.00
54002001/23020100/14000026 Completion of electrification of Toungo-Kiri in Toungo L. G			386,338,345.00	386,338,345.00	386,338,345.00+	386,338,345.00	390,438,345.00	390,438,345.00
54002001/23020103/14000027 Electrification of Mayo-Inne from Ngurore			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
54002001/23020100/14000029 Madanya-Bahulli (15KM) Rural Electrification			200,000,000.00	200,000,000.00	200,000,000.00+	125,213,895.00	205,000,000.00	205,000,000.00
54002001/23020100/14000030 Vintim-Muchalla (6KM) Rural Electrification			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	125,000,000.00	125,000,000.00
54002001/23020100/14000031 Electrification of Muchalla-Mijilu Mubi North			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
54002001/23020103/14000032 Mijilu-Kiryra (2km) Rural Electrification			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
54002001/23020103/14000033 Duru-Girumburum (Mubi- South) 2km Rural Electrification			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
54002001/23020103/14000034 Electrification of Kasuwan Dare to Tsaranyi Mubi South			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	115,000,000.00	115,000,000.00
54002001/23020103/14000035 Electrification of Kagi-Dubu Dubu Maiha			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
54002001/23020103/14000036 Electrification of Wuro-Yanka-Borrong Demsa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	80,000,000.00	80,000,000.00
54002001/23020103/14000037 Muninga-Chief Jaule- Dulo Village & 33kV ITC Lile Rural Electr			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	40,000,000.00	40,000,000.00
54002001/23020103/14000038 Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
54002001/23020103/14000039 Electrification of Mararraban Konkol – Konkol Maiha			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	60,000,000.00	60,000,000.00
54002001/23020103/14000040 Electrification of main Mararraban – Boloko Maiha			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	75,000,000.00	75,000,000.00
54002001/23020103/14000041 Electrification of Tola-Binyeri Mayo-Belwa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	75,000,000.00	75,000,000.00
54002001/23020103/14000042 Electrification of Hosere Mbebe Mayo-Belwa			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
54002001/23020103/14000043 Completion of electrification of WANE in Michika LGA						52,338,345.00	53,338,345.00	53,338,345.00
54002001/23020103/14000044 Electrification of Yadim from Yolde Pate						50,000,000.00	90,000,000.00	90,000,000.00
54002001/23020103/14000045 Installation of 200KVA Transformer at Ngurore Karlahi						10,000,000.00		
54002001/23020103/14000046 Installation of 200KVA Transformer at Toza						10,000,000.00		
54002001/23020114/17000001 Completion of the Rehabilitation of Watu - Kuburshosho Road						50,000,000.00	98,875,654.00	98,875,654.00
54002001/23020114/17000002 Constr and Rehab. of 8 Rural Feeder Roads Across the State	20,978,635.88	21,202,196.57	150,703,173.00	30,703,173.00	9,500,976.43+	183,220,976.00	133,220,976.00	133,220,976.00
54002001/23020118/17000003 Rural Access And Mobility Project (ADRAMP - 2) GCCC	561,215,796.75	3,216,219,219.20		3,216,300,000.00	80,780.80+			
54002001/23020114/17000004 Construction and Rehabilitation Feeder Roads of Fadama Rake		930,000.00	35,000,000.00	5,000,000.00	4,070,000.00+	45,000,000.00	55,000,000.00	55,000,000.00
54002001/23020114/17000005 Construction and Rehabilitation Main Road to Bolong			35,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00	80,000,000.00	80,000,000.00
54002001/23020114/17000006 Construction and Rehabilitation Lokoro Junction Road to Falu			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	5,000,000.00	5,000,000.00
54002001/23020114/17000007 Construction of Road Buba Paka - Maksha Prim School (3.5 km)			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	115,000,000.00	115,000,000.00
Sub total	691,109,462.23	3,323,425,179.87	2,986,283,434.00	5,902,583,434.00	2,579,158,254.13+	3,237,265,341.00	4,972,959,569.00	4,972,959,569.00

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

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Budget 2019	Proposed Budget2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
54002002 - Rural Access & Mobility Project (RAMP)								
54002002/23020114/17000010 Construction of 361.7km Rural Roads across the 3 Sen. Zone a			1,050,000,000.00	50,000,000.00	50,000,000.00+	5,165,872,290.00		
54002002/23030113/17000011 Routine Maintenance by maintenance team of 216km roads							52,008,000.00	52,008,000.00
54002002/23030113/17000012 Annual Mechanized Maintenance of 222.9km rehabilitated phase							800,000,000.00	800,000,000.00
54002002/23030113/17000013 Grading/spot improvement of 94km linking the 19No River Cross							658,000,000.00	658,000,000.00
54002002/23010105/17000014 Procurement of 110No tri-cycle Utility vehicle 1.8 liter eng							120,000,000.00	120,000,000.00
54002002/23050101/17000015 Detailed Engineering design supervision upgrading of GIS d							586,068,713.00	586,068,713.00
Sub total			1,050,000,000.00	50,000,000.00	50,000,000.00+	5,165,872,290.00	2,216,076,713.00	2,216,076,713.00
68001001 - Min. of Social Dev. and Integration								
68001001/23020118/08000001 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centre			36,551,814.00	36,551,814.00	36,551,814.00+	36,551,814.00	55,551,814.00	55,551,814.00
68001001/23020118/08000002 Construction of Remand Home at Ganye			23,855,643.00	23,855,643.00	23,855,643.00+	23,855,643.00	35,855,643.00	35,855,643.00
68001001/23020118/08000003 Constr. of Permanent Site at Gombi Michika Ganye & Song								25,000,000.00
68001001/23030121/08000004 Maint. of The State Welfare Zonal Sec. in 21 LGAs						4,000,000.00	4,500,000.00	5,000,000.00
68001001/23030121/08000005 Renov. of Exist. Reform Centre of Michika Mubi Guyuk Ganye &								22,000,000.00
68001001/23020118/08000007 Constr. of Day Care Centre for the Elderly People						18,000,000.00	19,000,000.00	20,000,000.00
68001001/23020118/08000008 Constr. of Half-way Home in the State Capital For Destitute								75,000,000.00
68001001/23020118/08000009 Construction of Workshop for the Blind in Numan						9,011,041.00	12,011,041.00	150,110,410.00
68001001/23030118/08000010 Renovation of Workshop for the Blind in Yola			8,040,373.00	8,040,373.00	8,040,373.00+	8,040,373.00	18,040,373.00	20,040,373.00
68001001/23030121/08000011 Renovation & Fencing of Remand Home Mubi			14,015,586.00	14,015,586.00	14,015,586.00+	14,015,586.00	34,015,584.00	35,015,584.00
68001001/23030121/08000012 Renovation of Remand Home at Yola								42,923,432.00
68001001/23050101/08000014 Estab. of Maint. Comm. for 15NFLCs at Toungo & Others -ECR			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,500,000.00	1,800,000.00
68001001/23020101/08000015 Fencing of Blind Workshop at Mubi North								8,000,000.00
Sub Total			83,663,416.00	83,663,416.00	83,663,416.00+	114,674,457.00	176,474,455.00	496,297,256.00
70001001 - MINISTRY OF CHIEFTAINCY								
70001001/23020102/13000001 Renov. and Furnishing of Lamido of Adamawa Palace Yola			20,000,000.00	20,000,000.00	20,000,000.00+	220,000,000.00	24,000,000.00	26,620,000.00
70001001/23020104/13000002 Construction of Kwandi Nuguriya's palace at Guyuk			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	55,000,000.00	60,500,000.00
70001001/23020104/13000003 Acquis. of Land Design & Const of lodges for 5No.Grded Chiefs			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	110,000,000.00	121,000,000.00
70001001/23030101/13000004 Renovation and expansion of Gangwari Ganye's Palace			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	24,200,000.00	26,620,000.00
70001001/23030101/13000005 Renovation and expansion of Emir of Mubi's Palace			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	24,200,000.00	26,620,000.00
70001001/23030101/13000006 Renovation and expansion of Hama Bata's Palace			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	24,200,000.00	26,620,000.00
70001001/23030101/13000007 Renovation and expansion of Murum Mbula's Palace			20,000,000.00	20,000,000.00	20,000,000.00+	170,000,000.00	24,200,000.00	26,620,000.00
70001001/23030101/13000008 Renovation & Expansion of Amna Shelleng Palace at Shelleng			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	24,200,000.00	26,620,000.00
70001001/23030121/13000009 Renovation and expansion of Hama Bachama's Palace			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	24,200,000.00	26,620,000.00
Sub Total			180,000,000.00	180,000,000.00	180,000,000.00+	880,000,000.00	334,200,000.00	367,840,000.00

PART TWO

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM/PROJECT BY ORGANIZATION

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
OFFICE OF THE DEPUTY GOVERNOR	₦	₦	₦	₦	₦	₦	₦	₦
13 - Reform of Government & Governance			131,950,000.00	131,950,000.00	131,950,000.00+	131,950,000.00	131,950,000.00	131,950,000.00
Total			131,950,000.00	131,950,000.00	131,950,000.00+	131,950,000.00	131,950,000.00	131,950,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
11001002/23020101/13000001 Rehab of Conference Hall at Deputy Gov's Office			13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
11001002/23020105/13000002 Drilling of Borehole & Construction of Water Tanks			13,700,000.00	13,700,000.00	13,700,000.00+	13,700,000.00	13,700,000.00	13,700,000.00
11001002/23010128/13000004 Procurement and Installation of 150No. Security light poles			37,500,000.00	37,500,000.00	37,500,000.00+	37,500,000.00	37,500,000.00	37,500,000.00
11001002/23020101/13000005 Landscaping and Lying of Interlocks at Deputy Governor's Office			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	35,000,000.00	35,000,000.00
11001002/23030105/13000008 Rehabilitation of Block of Clinic at Deputy Governor's Office			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
11001002/23010128/13000009 Purchase of 5No. Cameras and 10No. Recorders for Press Department			2,750,000.00	2,750,000.00	2,750,000.00+	2,750,000.00	2,750,000.00	2,750,000.00
11001002/23030101/13000010 Reactivation of Radio room in Deputy Governor to ease communic			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
Total Programme 13			131,950,000.00	131,950,000.00	131,950,000.00+	131,950,000.00	131,950,000.00	131,950,000.00
BUREAU FOR PUBLIC PROCUREMENT								
13 - Reform of Government & Governance			120,000,000.00	120,000,000.00	120,000,000.00+	830,000,000.00	830,000,000.00	830,000,000.00
Total			120,000,000.00	120,000,000.00	120,000,000.00+	830,000,000.00	830,000,000.00	830,000,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
11010001/23020101/13000001 Construction/Renovation of 1No. New office complex and 1 No.			110,000,000.00	110,000,000.00	110,000,000.00+	90,000,000.00	90,000,000.00	90,000,000.00
11010001/23020127/13000002 Estab of a single Internet portal to serve as database			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
11010001/23050101/13000003 Capacity building workshop to critical stakeholders on e-GP						80,000,000.00	80,000,000.00	80,000,000.00
11010001/23050101/13000004 Sensitization workshop on e-Procurement system						70,000,000.00	70,000,000.00	70,000,000.00
11010001/23050101/13000005 Technical training of Bureau of Public Procurement staff/All						50,000,000.00	50,000,000.00	50,000,000.00
11010001/23050101/13000006 Establishment of OCDS platform						18,000,000.00	18,000,000.00	18,000,000.00
11010001/23020118/13000007 Establishment of e-Procurement portal through COTS method						402,000,000.00	402,000,000.00	402,000,000.00
11010001/23020118/13000008 Establishment of e-Procurement infrastructural hardware's for						100,000,000.00	100,000,000.00	100,000,000.00
Total Programme 13			120,000,000.00	120,000,000.00	120,000,000.00+	830,000,000.00	830,000,000.00	830,000,000.00
OFFICE OF THE SECRETARY TO THE STATE GOV'T								
13 - Reform of Government & Governance		1,187,066,990.78	3,686,800,000.00	3,686,800,000.00	2,499,733,009.22+	2,828,619,762.00	3,061,553,749.00	2,970,050,749.00
Total		1,187,066,990.78	3,686,800,000.00	3,686,800,000.00	2,499,733,009.22+	2,828,619,762.00	3,061,553,749.00	2,970,050,749.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
11013001/23020114/13000001 Renovation of offices at State Secretariat Complex			200,000,000.00	200,000,000.00	200,000,000.00+	210,000,000.00	220,500,000.00	220,500,000.00
11013001/23050101/13000003 Purchase of Tele. Equipment in State Secretariat			16,500,000.00	16,500,000.00	16,500,000.00+	17,325,000.00	18,191,250.00	18,191,250.00
11013001/23030121/13000004 Renovation of Liaison Offices Kaduna						351,713,390.00	369,299,059.00	369,299,059.00
11013001/23050101/13000006 State Poverty Alleviation Programme		919,350,000.00	1,200,000,000.00	1,200,000,000.00	280,650,000.00+	760,000,000.00	798,000,000.00	798,000,000.00
11013001/23050101/13000007 Youth Empowerment and Social Support Operations GCCC (WB)		222,092,558.50		222,100,000.00	7,441.50+			
11013001/23030113/13000009 Rehabilitation of Roads in State Secretariat Complex			34,300,000.00	34,300,000.00	34,300,000.00+		41,503,000.00	
11013001/23030104/13000010 Upgrading of water supply system in State Secretariat Complex			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
11013001/23020103/13000011 Completion and Reactivation of Elec. Supply in State Secret.			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
11013001/23020118/13000012 Construction of Car Porches in State Secretariat Complex			20,000,000.00	20,000,000.00	20,000,000.00+	104,281,372.00	109,495,440.00	109,495,440.00
11013001/23020118/13000013 Landscaping within the State Secretariat Complex			26,500,000.00	26,500,000.00	26,500,000.00+	27,825,000.00	29,216,250.00	29,216,250.00
11013001/23020118/13000014 Micro-Credit for Social Change			500,000,000.00	500,000,000.00	500,000,000.00+	525,000,000.00	551,250,000.00	551,250,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
11013001/23020118/13000015 Almajiri Table Project			50,000,000.00	50,000,000.00	50,000,000.00+	52,500,000.00	55,125,000.00	55,125,000.00
11013001/23020127/13000016 Establishment of Data Centre at the SSG's Office State Secretariat			29,500,000.00	29,500,000.00	29,500,000.00+	30,975,000.00	32,523,750.00	32,523,750.00
11013001/23020118/13000017 Adamawa State Community and Social Development Agency (CSDA)			20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	
11013001/23030101/13000018 Renovation of Liaison Offices Lagos						250,000,000.00	262,500,000.00	262,500,000.00
11013001/23050101/13000021 Capacity Building for Special Advisers (SA Programme)			1,200,000,000.00	972,275,000.00	972,275,000.00+			
11013001/23050101/13000022 Youth Training			300,000,000.00	300,000,000.00	300,000,000.00+	315,000,000.00	330,750,000.00	330,750,000.00
11013001/23020101/13000023 Construction of Offices at Muslim Pilgrims Welfare Board		45,624,432.28	40,000,000.00	45,625,000.00	567.72+	42,000,000.00	44,100,000.00	44,100,000.00
11013001/23030121/13000024 Renovation of Offices at Muslim Pilgrims Welfare Board			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	105,000,000.00
Total Programme 13		1,187,066,990.78	3,686,800,000.00	3,686,800,000.00	2,499,733,009.22+	2,828,619,762.00	3,061,553,749.00	2,970,050,749.00
SECURITY AND SPECIAL SERVICES								
13 - Reform of Government & Governance	175,076,210.00	10,000,000.00	566,519,542.00	566,519,542.00	556,519,542.00+	539,991,491.00	776,987,914.00	776,987,914.00
Total	175,076,210.00	10,000,000.00	566,519,542.00	44,475,542.00	34,475,542.00+	539,991,491.00	776,987,914.00	776,987,914.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
11018001/23010123/13000001 Purchase of Fire Engine	10,000,000.00	10,000,000.00	104,000,000.00	104,000,000.00	94,000,000.00+	119,600,000.00	125,580,000.00	125,580,000.00
11018001/23010114/13000002 Purchase of Telecommunication Gadgets			46,815,000.00	46,815,000.00	46,815,000.00+	49,835,250.00	157,327,012.00	157,327,012.00
11018001/23010128/13000003 Purchase of Security Vehicles and Equipments	161,120,000.00		236,600,000.00	236,600,000.00	236,600,000.00+	171,860,000.00	285,453,000.00	285,453,000.00
11018001/23030109/13000004 Refurbishing of 7No. Fire Fighting Trucks (DAF Government Ho	3,956,210.00		53,104,542.00	53,104,542.00	53,104,542.00+	19,029,750.00	19,978,087.00	19,978,087.00
11018001/23020105/13000005 Construction of new Boreholes as Fire Hydrants in Gombi Ganye			66,000,000.00	66,000,000.00	66,000,000.00+	38,979,268.00	40,928,231.00	40,928,231.00
11018001/23050101/13000006 Renovation of Fire Stations and Staff Quarters in Mubi Hqtrs						88,785,223.00	93,224,484.00	93,224,484.00
11018001/23030109/13000007 Renovation of Fire Stations Mubi Gombi and Michika			30,000,000.00	30,000,000.00	30,000,000.00+	23,460,000.00	24,633,000.00	24,633,000.00
11018001/23030101/13000008 Renovation of Staff Quarters Mubi Gombi and Michika			30,000,000.00	30,000,000.00	30,000,000.00+	28,442,000.00	29,864,100.00	29,864,100.00
Total Programme 13	175,076,210.00	10,000,000.00	566,519,542.00	566,519,542.00	556,519,542.00+	539,991,491.00	776,987,914.00	776,987,914.00
NEPAD/APRM								
13 - Reform of Government & Governance			540,900,000.00	540,900,000.00	540,900,000.00+	340,900,000.00	374,990,000.00	374,990,000.00
Total			540,900,000.00	540,900,000.00	540,900,000.00+	340,900,000.00	374,990,000.00	374,990,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
11020001/23020101/13000007 Construction of NEPAD/APRM Office Complex			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
11020001/23050101/13000009 Media activities on Govt. Programme through Radio TV & Print			29,700,000.00	29,700,000.00	29,700,000.00+	29,700,000.00	32,670,000.00	32,670,000.00
11020001/23050101/13000010 Follow up survey to MDAs Private Sector & Population Enumeratr			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
11020001/23020101/13000011 Psycho-Social for insurgence affected Communities			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
11020001/23050101/13000012 Employment of Ward Development Committee			281,200,000.00	281,200,000.00	281,200,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
11020001/23020118/13000013 Domestication National Programme of Action at State & LG			100,000,000.00	100,000,000.00	100,000,000.00+	81,200,000.00	89,320,000.00	89,320,000.00
Total Programme 13			540,900,000.00	540,900,000.00	540,900,000.00+	340,900,000.00	374,990,000.00	374,990,000.00
COMMUNITY AND SOCIAL DEV AGENCY								
13 - Reform of Government & Governance						200,000,000.00	250,000,000.00	250,000,000.00
Total						200,000,000.00	250,000,000.00	250,000,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
11039001/23020118/13000002 CSDA Projects in 33 Communities						200,000,000.00	250,000,000.00	250,000,000.00
Total Programme 13						200,000,000.00	250,000,000.00	250,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
ENERGY DEPARTMENT								
14 - Power	16,738,401.35		972,272,576.00	972,272,576.00	972,272,576.00+	552,548,259.00	1,487,104,801.00	1,487,104,801.00
Total	16,738,401.35		972,272,576.00	972,272,576.00	972,272,576.00+	552,548,259.00	1,487,104,801.00	1,487,104,801.00
EXPLANATORY NOTES:								
Programme 14 - Power								
11042001/23050103/14000002 Solar Power Electrification (New)	338,401.35							
11042001/23030139/14000008 Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick	16,400,000.00		49,000,000.00	49,000,000.00	49,000,000.00+	49,350,000.00	61,985,000.00	61,985,000.00
11042001/23030139/14000009 Rehabilitation and Maint of 11KV supply to Vimtim Mubi North			55,000,000.00	55,000,000.00	55,000,000.00+	58,250,000.00	69,575,000.00	69,575,000.00
11042001/23030139/14000012 Installatn of 2.5MVA 33/11KVline transformer at Shagari Song			49,870,072.00	49,870,072.00	49,870,072.00+		63,085,640.00	63,085,640.00
11042001/23010141/14000013 Installation of 2.5MVA 33/11KV transformer at Government Ho			68,096,278.00	68,096,278.00	68,096,278.00+	70,310,719.00	86,141,790.00	86,141,790.00
11042001/23050101/14000014 Feasibility study of River Kilange for generation of 200MW			200,000,000.00	200,000,000.00	200,000,000.00+		253,000,000.00	253,000,000.00
11042001/23050125/14000015 Update of Feasibility Study of Kiri Dam generat.30MW H/plant			49,500,000.00	49,500,000.00	49,500,000.00+	56,925,000.00	62,617,500.00	62,617,500.00
11042001/23050101/14000016 Preliminary Studies of Dasin Hausa on River Benue for gen.Hp			50,000,000.00	50,000,000.00	50,000,000.00+		63,250,000.00	63,250,000.00
11042001/23020103/14000018 Provision of solar light in Libraries in 6No. Schools			12,300,190.00	12,300,190.00	12,300,190.00+	14,145,218.00	15,559,739.00	15,559,739.00
11042001/23020103/14000019 Construction of 33KV line and Installation of 1MVA 33/0.415K			23,322,964.00	23,322,964.00	23,322,964.00+	26,821,408.00	29,503,548.00	29,503,548.00
11042001/23030102/14000020 Conversion of existing HT OH to underground network Govt House			24,983,572.00	24,983,572.00	24,983,572.00+		31,604,217.00	31,604,217.00
11042001/23020123/14000021 Prov of solar power street lights in 7No. Villages & Comm.			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	189,750,000.00	189,750,000.00
11042001/23020103/14000022 Provision of 200unit Solar stand-alone in Jimeta Modern Mark			50,000,000.00	50,000,000.00	50,000,000.00+		63,250,000.00	63,250,000.00
11042001/23020123/14000023 Provision of 60No. Stand-alone solar power security lights			21,000,000.00	21,000,000.00	21,000,000.00+		26,565,000.00	26,565,000.00
11042001/23020103/14000024 Provision of Solar power to 42No. Primary health care center			42,000,000.00	42,000,000.00	42,000,000.00+	48,300,000.00	53,130,000.00	53,130,000.00
11042001/23020103/14000025 Provision of 70KW solar power for SSG's Block in Govt House			46,629,100.00	46,629,100.00	46,629,100.00+		58,985,811.00	58,985,811.00
11042001/23020103/14000026 Provision of 50No.Stand alone Solar power security light GH			17,500,000.00	17,500,000.00	17,500,000.00+	20,125,000.00	22,137,500.00	22,137,500.00
11042001/23020103/14000027 Provision of 60no. Solar hair barbing shops 20per each Sen. Zone			29,100,000.00	29,100,000.00	29,100,000.00+	29,255,000.00	36,811,500.00	36,811,500.00
11042001/23020103/14000028 Provision of 50No. Solar power charging system for youths			11,306,900.00	11,306,900.00	11,306,900.00+	13,002,900.00	14,303,228.00	14,303,228.00
11042001/23020103/14000029 Provision of 15No.solar illumination for communities			22,663,500.00	22,663,500.00	22,663,500.00+	26,063,014.00	28,669,328.00	28,669,328.00
11042001/23050101/14000030 Interventions with Transmission Company of Nigeria (TCN)						50,000,000.00	108,680,000.00	108,680,000.00
11042001/23050101/14000031 Interventions with Yola Electricity Distribution Company YED						25,000,000.00	132,000,000.00	132,000,000.00
11042001/23050101/14000032 Adamawa State/NNPC Joint venture National Ethanol Program						15,000,000.00	16,500,000.00	16,500,000.00
Total Programme 14	16,738,401.35		972,272,576.00	972,272,576.00	972,272,576.00+	552,548,259.00	1,487,104,801.00	1,487,104,801.00
GONGOLA BASIN ENERGY DEVELOPMENT COMPANY								
14 - Power	3,000,000.00							
Total	3,000,000.00							
EXPLANATORY NOTES:								
Programme 14 - Power								
11043001/23050101/14000014 Installation of Solar Street Light Within State Capital	3,000,000.00							
Total Programme 14	3,000,000.00							
FISCAL RESPONSIBILITY SERVICE COMMISSION								
13 - Reform of Government & Governance		63,349,091.07	89,240,824.00	89,240,824.00	25,891,732.93+	84,000,000.00	16,000,000.00	16,000,000.00
Total		63,349,091.07	89,240,824.00	89,240,824.00	25,891,732.93+	84,000,000.00	16,000,000.00	16,000,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
11050001/23020101/13000001 Design and construction of an office complex for the commission		63,349,091.07	70,240,824.00	70,240,824.00	6,891,732.93+	50,000,000.00		
11050001/23050101/13000002 Capacity building for members/staff/CSOs OPS etc.			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11050001/23050101/13000003 Preparation of State Medium Term Fiscal Framework (Fiscal st			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000004 Preparation of annual report on the activities of the comm.			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
11050001/23050103/13000005 Monitoring and Evaluation of the Implementation of State/Loc			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23020127/13000006 Establishment of ICT centre (Headquarter)			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
11050001/23020101/13000007 Construction of Gate office and Car Park						10,000,000.00		
Total Programme 13		63,349,091.07	89,240,824.00	89,240,824.00	25,891,732.93+	84,000,000.00	16,000,000.00	16,000,000.00
STATE HOUSE OF ASSEMBLY								
13 - Reform of Government & Governance			180,000,000.00	180,000,000.00	180,000,000.00+	1,220,000,000.00	180,000,000.00	180,000,000.00
Total			180,000,000.00	180,000,000.00	180,000,000.00+	1,220,000,000.00	180,000,000.00	180,000,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
12003001/23050101/13000001 Completion of House of Assembly Office Extension			90,000,000.00	90,000,000.00	90,000,000.00+	1,000,000,000.00	90,000,000.00	90,000,000.00
12003001/23050101/13000002 Renovation and Furnishing of Speaker's Residence			30,000,000.00	30,000,000.00	30,000,000.00+	80,000,000.00	30,000,000.00	30,000,000.00
12003001/23030101/13000003 Renovation and Furnishing of Deputy Speaker's Residence			30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
12003001/23030101/13000004 Renovation and Furnishing of Majority Leader 's Residence			30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
Total Programme 13			180,000,000.00	180,000,000.00	180,000,000.00+	1,220,000,000.00	180,000,000.00	180,000,000.00
HOUSE OF ASSEMBLY SERVICE COMMISSION								
13 - Reform of Government & Governance			120,000,000.00	120,000,000.00	120,000,000.00+	333,837,307.00	544,947,307.00	544,947,307.00
Total			120,000,000.00	120,000,000.00	120,000,000.00+	333,837,307.00	544,947,307.00	544,947,307.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
12004001/23040101/13000001 Construction of office block for the Commission			70,000,000.00	70,000,000.00	70,000,000.00+	90,737,307.00	290,737,307.00	290,737,307.00
12004001/23004001/13000003 Procurement of 20No. Computer sets and Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	26,000,000.00	28,600,000.00	28,600,000.00
12004001/23001001/13000004 Drilling of bore hole with Overhead Tank at HASC Complex			5,000,000.00	5,000,000.00	5,000,000.00+	7,500,000.00	8,250,000.00	8,250,000.00
12004001/23010119/13000005 purchase of 500kva generating set.			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
12004001/23010112/13000006 Purchase of office furniture and equipment at HASC Complex			20,000,000.00	20,000,000.00	20,000,000.00+	42,000,000.00	46,600,000.00	46,600,000.00
12004001/23010105/13000007 provision of 10no. utility vehicles						136,000,000.00	136,000,000.00	136,000,000.00
12004001/23010114/11000008 Procurement of internet Facilities						1,600,000.00	1,760,000.00	1,760,000.00
Total Programme 13			120,000,000.00	120,000,000.00	120,000,000.00+	333,837,307.00	544,947,307.00	544,947,307.00
MINISTRY OF INFORMATION								
02 - Societal Reorientation			53,991,045.00	53,991,045.00	53,991,045.00+	142,841,645.00	1,308,342,297.00	1,308,342,297.00
11 - Information Communication & Technology			98,958,184.00	98,958,184.00	98,958,184.00+	98,958,184.00		
Total			152,949,229.00	152,949,229.00	152,949,229.00+	241,799,829.00	1,308,342,297.00	1,308,342,297.00
EXPLANATORY NOTES:								
Programme 02 - Societal Reorientation								
23001001/23050101/02000001 Adamawa Television Corporation (A.T.V)						88,850,600.00	1,308,342,297.00	1,308,342,297.00
23001001/23010108/02000003 Purchase of 5No.Cine Van for 5No Zonal Offices			53,991,045.00	53,991,045.00	53,991,045.00+	53,991,045.00		
Total Programme 02			53,991,045.00	53,991,045.00	53,991,045.00+	142,841,645.00	1,308,342,297.00	1,308,342,297.00
Programme 11 - Information Communication & Technology								
23001001/23020101/11000001 Const & equip of 5no.Informtn centres with press & Internet			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
23001001/23020127/11000002 Establishment of ICT Centre in five Information Centres			67,258,184.00	67,258,184.00	67,258,184.00+	67,258,184.00		
23001001/23030113/11000003 Purchase of No.10 HP Pavilion Computers with Printers at HQ			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
23001001/23010113/11000004 Purchase of 5No Desktop Computers with Printers at HQ			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
23001001/23010114/11000005 Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
23001001/23010114/11000006 Purchase of 3No. Film Projection Machine. Model Dell 200KL			700,000.00	700,000.00	700,000.00+	700,000.00		
23001001/23001001/02000008 Organize sensitization to stop Sch age Children from Hawking -ECR			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
Total Programme 11			98,958,184.00	98,958,184.00	98,958,184.00+	98,958,184.00		
ADAMAWA TV CORPORATION (ATV)								
02 - Societal Reorientation			75,866,600.00	75,866,600.00	75,866,600.00+	172,482,088.00	422,304,296.00	422,304,296.00
11 - Information Communication & Technology			12,993,000.00	12,993,000.00	12,993,000.00+	16,920,000.00	18,612,000.00	18,612,000.00
Total			88,859,600.00	88,859,600.00	88,859,600.00+	189,402,088.00	440,916,296.00	440,916,296.00
EXPLANATORY NOTES:								
Programme 02 - Societal Reorientation								
23003001/23003001/02000001 Purchase of Back up Tricaster 8000TM at Headquarters			15,044,100.00	15,044,100.00	15,044,100.00+	15,044,100.00	16,548,510.00	16,548,510.00
23001001/23010114/02000002 Procurement of 1No. Set of TVU Park News Gathering			20,500,000.00	20,500,000.00	20,500,000.00+	20,500,000.00	22,550,000.00	22,550,000.00
23001001/23010114/02000003 Purchase of 12No. Engine Digital Cameras			15,600,000.00	15,600,000.00	15,600,000.00+	15,600,000.00	17,160,000.00	17,160,000.00
23001001/23010114/02000004 Purchase of 1No Complete Digital TV Production Studio Equip							137,974,000.00	137,974,000.00
23001001/23010114/02000005 Retentioning and Painting of Ganye Gombi and Michika Masts			17,122,500.00	17,122,500.00	17,122,500.00+	5,122,500.00	5,634,750.00	5,634,750.00
23003001/23003001/02000006 Purchase of 2No. studio Play out System			7,600,000.00	7,600,000.00	7,600,000.00+	7,600,000.00	8,360,000.00	8,360,000.00
23003001/23030121/02000007 Completion of ATV Mubi Station							56,600,000.00	56,600,000.00
23003001/23020118/02000008 Purchase of signal Converters: 5No. HDMI-SDI SDI-ANALOG &						1,500,000.00	1,650,000.00	1,650,000.00
23003001/23050101/02000009 Procurement of programmes Content from Content producers						10,000,000.00	11,000,000.00	11,000,000.00
23003001/23010141/02000010 Purchase of UPS Batteries & Transmitter Module Power Supply						3,980,000.00	4,378,000.00	4,378,000.00
23003001/23010142/02000011 Purchase of Base station P.I.E : Audio limiter VDA Video pr						1,000,000.00	1,100,000.00	1,100,000.00
23003001/23010142/02000012 Purchase of Transmitter Graphic User Interface & Hyperdeck H						4,800,000.00	5,280,000.00	5,280,000.00
23003001/23010142/02000013 Purchase of digital ENG TV OB VAN 4 Camera type with uplink						37,520,000.00	41,272,000.00	41,272,000.00
23003001/23010142/02000014 Purchase of Transmitter Circuit Breaker & Studio Lights						1,100,000.00	1,210,000.00	1,210,000.00
23003001/23020101/02000015 Construction of ATV Yola Multipurpose Hall						28,715,488.00	31,587,036.00	31,587,036.00
23003001/23020118/02000016 Construction of ATV Yola Lock up shops							38,000,000.00	38,000,000.00
23003001/23020119/02000017 Construction of ATV Yola Recreation centre or Amusement park						10,000,000.00	11,000,000.00	11,000,000.00
23003001/23010119/02000018 Purchase of 250KVA Generator Yola Base station						10,000,000.00	11,000,000.00	11,000,000.00
Total Programme 02			75,866,600.00	75,866,600.00	75,866,600.00+	172,482,088.00	422,304,296.00	422,304,296.00
Programme 11 - Information Communication & Technology								
23003001/23003001/11000001 Purchase of ICT Facilities and software			12,143,000.00	12,143,000.00	12,143,000.00+	12,850,000.00	14,135,000.00	14,135,000.00
23003001/23010114/11000002 Purchase of a set of telepronter System with Tripod			850,000.00	850,000.00	850,000.00+	850,000.00	935,000.00	935,000.00
23003001/23010114/11000004 Provision internet service at Yola Base Station						3,220,000.00	3,542,000.00	3,542,000.00
Total Programme 11			12,993,000.00	12,993,000.00	12,993,000.00+	16,920,000.00	18,612,000.00	18,612,000.00
ADAMAWA BROADCASTING CORP (ABC)								
02 - Societal Reorientation			102,705,500.00	102,705,500.00	102,705,500.00+	129,240,500.00	1,352,165,350.00	1,352,165,350.00
11 - Information Communication & Technology			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
14 - Power			17,489,575.00	17,489,575.00	17,489,575.00+	17,489,575.00	19,238,532.00	19,238,532.00
Total			135,195,075.00	135,195,075.00	135,195,075.00+	161,730,075.00	1,387,903,882.00	1,387,903,882.00
EXPLANATORY NOTES:								
Programme 02 - Societal Reorientation								
23004001/23010114/02000002 Purch of 2No. 275KVA Gen Transmission Station at Mbamba			51,605,500.00	51,605,500.00	51,605,500.00+		56,766,850.00	56,766,850.00
23004001/23000000/02000003 Purchase of 1No. 3DX50KW AM HARRIS Transmitter							344,594,250.00	344,594,250.00
23004001/23030121/02000004 Ren.vof Transmission Complex & wall Fencing of Hong B-Station			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
23004001/23020114/02000005 Constr of rd Sinking B/Holes & connection to power at B-Station Hong			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	38,500,000.00	38,500,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
23004001/23030122/02000006 Laying of 2 500sqms of barb-wire at Mbamba Transmission Stat			11,100,000.00	11,100,000.00	11,100,000.00+	11,100,000.00	12,210,000.00	12,210,000.00
23004001/23010139/02000007 Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Stat						78,140,500.00	894,594,250.00	894,594,250.00
Total Programme 02			102,705,500.00	102,705,500.00	102,705,500.00+	129,240,500.00	1,352,165,350.00	1,352,165,350.00
Programme 11 - Information Communication & Technology								
23004001/23010114/11000001 Prov. Of Digital Studio Upgrading of Mast Wave-G& Repl of ATU			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
Total Programme 11			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
Programme 14 - Power								
23004001/23030140/14000001 Connection of Yola Base Station to 33KVA dedicated Power			17,489,575.00	17,489,575.00	17,489,575.00+	17,489,575.00	19,238,532.00	19,238,532.00
Total Programme 14			17,489,575.00	17,489,575.00	17,489,575.00+	17,489,575.00	19,238,532.00	19,238,532.00
GOVERNMENT PRINTING PRESS								
13 - Reform of Government & Governance			114,362,915.00	114,362,915.00	114,362,915.00+	165,362,915.00	362,464,206.00	260,164,206.00
Total			114,362,915.00	114,362,915.00	114,362,915.00+	165,362,915.00	362,464,206.00	260,164,206.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
23013001/23010119/13000003 Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)			8,008,000.00	8,008,000.00	8,008,000.00+	8,008,000.00	8,808,800.00	8,808,800.00
23013001/23010142/13000004 Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo			1,100,000.00	1,100,000.00	1,100,000.00+	1,100,000.00	1,210,000.00	1,210,000.00
23013001/23010142/13000005 Purchase of 1No. Sewing Book Binding Machine (1991 Model)			12,365,375.00	12,365,375.00	12,365,375.00+		13,601,912.00	13,601,912.00
23013001/23010142/13000006 Purchase of Digital colour separation Machine all line			22,000,000.00	22,000,000.00	22,000,000.00+	10,000,000.00	24,200,000.00	24,200,000.00
23013001/23010142/13000007 Purchase of Jogger Folding Machine			5,032,500.00	5,032,500.00	5,032,500.00+	5,032,500.00	5,535,750.00	5,535,750.00
23013001/23030141/13000008 Repairs/Rehabilitation of existing printing Machine			27,507,040.00	27,507,040.00	27,507,040.00+	10,000,000.00	30,257,744.00	30,257,744.00
23013001/23030121/13000009 Renovation of Building and 4Nos. Office Block at HQ			22,000,000.00	22,000,000.00	22,000,000.00+	22,000,000.00	24,200,000.00	24,200,000.00
23013001/23010142/13000010 Purchase of 1 No. Kord 64 Machine Grey Colour						10,000,000.00	11,000,000.00	11,000,000.00
23013001/23010142/13000011 Purchase of 1 No. Sord Z 2 Colour Offset Machine						24,872,415.00	30,800,000.00	30,800,000.00
23013001/23010115/13000012 Purchase of 1 No. Exercise Book Ruling Machine (English)			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	38,500,000.00	38,500,000.00
23013001/23010142/13000013 Purchase of Laminating Machine A2			850,000.00	850,000.00	850,000.00+	850,000.00	41,800,000.00	41,800,000.00
23013001/23010142/13000014 Purchase of 1No. Flex Machine 6ft			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	22,000,000.00	22,000,000.00
23013001/23010142/13000015 Purchase of 1No. Set of Plate Processor A1			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
23013001/23010142/13000016 Purchase of 1No. Punching Machine Extra Teeth and Closer			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,750,000.00	2,750,000.00
23013001/23010142/13000017 Purchase of 1 No. Exercise Book Ruling Machine (English)							38,500,000.00	
23013001/23010142/13000018 Purchase of 1 No. Computer to Plate Processor Machine						38,000,000.00	41,800,000.00	
23013001/23010142/13000019 Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)						20,000,000.00	22,000,000.00	
Total Programme 13			114,362,915.00	114,362,915.00	114,362,915.00+	165,362,915.00	362,464,206.00	260,164,206.00
ADAMAWA PRESS LIMITED								
02 - Societal Reorientation			89,600,000.00	89,600,000.00	89,600,000.00+	90,033,607.00	98,811,968.00	98,811,968.00
Total			89,600,000.00	89,600,000.00	89,600,000.00+	90,033,607.00	98,811,968.00	98,811,968.00
EXPLANATORY NOTES:								
Programme 02 - Societal Reorientation								
23055001/23030121/02000002 Renovation of Adamawa Press Limited			89,600,000.00	89,600,000.00	89,600,000.00+			
23055001/23010113/02000004 Purchase of 10 Nos. Computer Desktops Laptops and Anti-Virus						4,026,000.00	4,428,600.00	4,428,600.00
23055001/23010114/02000005 Purchased of 6No. Laserjet Printers						562,600.00	568,460.00	568,460.00
23055001/23010114/02000006 Purchase of 5Nos UPS						1,908,000.00	1,927,200.00	1,927,200.00

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
23055001/23010118/02000007 Purchase of 3No. Scanjet Scanners						139,800.00	150,780.00	150,780.00
23055001/23010114/02000008 Purchase of Internet facilities and Installation						900,607.00	990,668.00	990,668.00
23055001/23010114/02000009 Purchase of 10 Nos. Ipad Air 12GB						3,000,000.00	3,300,000.00	3,300,000.00
23055001/23010114/02000010 Purchase of 5 Nos Nikon Digital Camera D 3000 professional						1,038,000.00	1,141,800.00	1,141,800.00
23055001/23010114/02000011 Purchase of 5Nos Sony Digital Recorders with unlimited SD Me						58,600.00	64,460.00	64,460.00
23055001/23010114/02000012 Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)						76,000,000.00	83,600,000.00	83,600,000.00
23055001/23010105/02000013 Purchase of 2No. Operational Vehicles (Starlets)						2,400,000.00	2,640,000.00	2,640,000.00
Total Programme 02			89,600,000.00	89,600,000.00	89,600,000.00+	90,033,607.00	98,811,968.00	98,811,968.00
ADAMAWA STATE STAFF PENSION BOARD								
13 - Reform of Government & Governance			100,820,000.00	100,820,000.00	100,820,000.00+	100,820,000.00	100,820,000.00	100,820,000.00
Total			100,820,000.00	100,820,000.00	100,820,000.00+	100,820,000.00	100,820,000.00	100,820,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
25035001/23020101/13000001 Construction of 1No. Block of 5No. Office & an Archive			83,000,000.00	83,000,000.00	83,000,000.00+	83,000,000.00	83,000,000.00	83,000,000.00
25035001/23035001/13000002 Provision of LAN to Office within the Board & ICT Unit			17,820,000.00	17,820,000.00	17,820,000.00+	17,820,000.00	17,820,000.00	17,820,000.00
Total Programme 13			100,820,000.00	100,820,000.00	100,820,000.00+	100,820,000.00	100,820,000.00	100,820,000.00
OFFICE OF THE STATE AUDITOR								
13 - Reform of Government & Governance			49,417,160.00	49,417,160.00	49,417,160.00+	49,417,160.00	49,417,160.00	49,417,160.00
Total			49,417,160.00	49,417,160.00	49,417,160.00+	49,417,160.00	49,417,160.00	49,417,160.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
40001001/23020101/13000001 Constr of office block 'A' at the State Auditor Gen's Office			26,136,151.00	26,136,151.00	26,136,151.00+	26,136,151.00	26,136,151.00	26,136,151.00
40001001/23020101/13000002 Constr of office block 'B' at the State Auditor General's Office			13,181,827.00	13,181,827.00	13,181,827.00+	13,181,827.00	13,181,827.00	13,181,827.00
40001001/23020101/13000003 Block wall fencing of the State Audit Hqtrs			5,876,870.00	5,876,870.00	5,876,870.00+	5,876,870.00	5,876,870.00	5,876,870.00
40001001/23020101/13000004 Drilling of Borehole State Audit Headquarters			4,222,312.00	4,222,312.00	4,222,312.00+	4,222,312.00	4,222,312.00	4,222,312.00
Total Programme 13			49,417,160.00	49,417,160.00	49,417,160.00+	49,417,160.00	49,417,160.00	49,417,160.00
CIVIL SERVICE COMMISSION								
13 - Reform of Government & Governance			44,392,320.00	44,392,320.00	44,392,320.00+	81,306,623.00	89,377,285.00	89,377,285.00
Total			44,392,320.00	44,392,320.00	44,392,320.00+	81,306,623.00	89,377,285.00	89,377,285.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
47001001/23010139/13000002 Purchase and Installation of 35 K V A Generating set			10,000,000.00	10,000,000.00	10,000,000.00+	12,100,000.00	13,310,000.00	13,310,000.00
47001001/23010101/13000003 Renovation of 5No. Blocks of 7 Offices Each			20,548,080.00	20,548,080.00	20,548,080.00+	37,271,916.00	40,999,107.00	40,999,107.00
47001001/23000000/13000004 Establishment of ICT Centre			5,000,000.00	5,000,000.00	5,000,000.00+	13,973,177.00	15,370,495.00	15,370,495.00
47001001/23000000/13000005 Sinking of 1No.Moterized borehole with O/T in the Premises			5,000,000.00	5,000,000.00	5,000,000.00+	7,260,000.00	7,986,000.00	7,986,000.00
47001001/23000000/13000006 Landscaping of premises			3,844,240.00	3,844,240.00	3,844,240.00+	10,701,530.00	11,711,683.00	11,711,683.00
Total Programme 13			44,392,320.00	44,392,320.00	44,392,320.00+	81,306,623.00	89,377,285.00	89,377,285.00
ADAMAWA STATE INDEPENDENT ELECTORAL COMMISSION								
13 - Reform of Government & Governance			904,268,498.00	904,268,498.00	904,268,498.00+	904,268,498.00	666,935,198.00	30,000,000.00
Total			904,268,498.00	904,268,498.00	904,268,498.00+	904,268,498.00	666,935,198.00	30,000,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
48001001/23000000/13000001 Bye Election for three council wards			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
48001001/23000000/13000002 Renovation of 4No. Blocks at the headquarters Yola			10,333,300.00	10,333,300.00	10,333,300.00+	10,333,300.00		
48001001/23050101/13000004 Local Government Election			868,935,198.00	868,935,198.00	868,935,198.00+	868,935,198.00	636,935,198.00	
48001001/23020124/13000005 Construction of 7No. Compartment Car Parks			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
48001001/23020118/13000006 Upgrading of Perimeter Wall Fencing			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
48001001/23020118/13000007 Construction of Gate House			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
Total Programme 13			904,268,498.00	904,268,498.00	904,268,498.00+	904,268,498.00	666,935,198.00	30,000,000.00
LOCAL GOVERNMENT SERVICE COMMISSION								
13 - Reform of Government & Governance			32,512,886.00	32,512,886.00	32,512,886.00+	30,887,242.00	29,342,880.00	29,342,880.00
Total			32,512,886.00	32,512,886.00	32,512,886.00+	30,887,242.00	29,342,880.00	29,342,880.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
64001001/23050101/13000001 Establishment of ICT Center			14,000,000.00	14,000,000.00	14,000,000.00+	13,300,000.00	12,635,000.00	12,635,000.00
64001001/23050101/13000002 Renovation of Administrative Block			18,512,886.00	18,512,886.00	18,512,886.00+	17,587,242.00	16,707,880.00	16,707,880.00
Total Programme 13			32,512,886.00	32,512,886.00	32,512,886.00+	30,887,242.00	29,342,880.00	29,342,880.00
ADAMAWA STATE EMERGENCY MGT AGENCY (ADSEMA)								
13 - Reform of Government & Governance	60,601,000.00		154,184,000.00	154,184,000.00	154,184,000.00+	154,184,000.00	169,602,400.00	169,602,400.00
Total	60,601,000.00		154,184,000.00	154,184,000.00	154,184,000.00+	154,184,000.00	169,602,400.00	169,602,400.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
71008001/23050101/13000002 State Emergency Management Preparedness			63,000,000.00	63,000,000.00	63,000,000.00+	83,980,000.00	92,378,000.00	92,378,000.00
71008001/23050101/13000003 State Emergency Reduction Assessment and Response			17,184,000.00	17,184,000.00	17,184,000.00+	11,704,000.00	12,874,400.00	12,874,400.00
71008001/23050101/13000004 Disaster recovery			61,000,000.00	61,000,000.00	61,000,000.00+	45,500,000.00	50,050,000.00	50,050,000.00
71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluation	60,601,000.00		13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	14,300,000.00	14,300,000.00
Total Programme 13	60,601,000.00		154,184,000.00	154,184,000.00	154,184,000.00+	154,184,000.00	169,602,400.00	169,602,400.00
MINISTRY OF AGRICULTURE & NATURAL RESOURCES								
01 - Economic Empowerment through Agriculture	1,830,227,846.53	642,537,490.00	1,915,900,000.00	1,915,900,000.00	1,273,362,510.00+	3,582,900,000.00	3,819,000,000.00	3,819,000,000.00
Total	1,830,227,846.53	642,537,490.00	1,915,900,000.00	1,915,900,000.00	1,273,362,510.00+	3,582,900,000.00	3,819,000,000.00	3,819,000,000.00
EXPLANATORY NOTES:								
Programme 01 - Economic Empowerment through Agriculture								
15001001/23050101/01000001 Household Food Security & Nutrition (UNICEF) State GCCC	12,430,875.00							
15001001/23050101/01000003 Third National Fadama Development - State GCCC	1,581,462,468.78	532,537,490.00		532,537,500.00	10.00+			
15001001/23050101/01000005 Special Farm Skills Acquisition. (Demo. Farm Centers)	1,500,000.00		220,000,000.00	20,000,000.00	20,000,000.00+	200,000,000.00	490,000,000.00	490,000,000.00
15001001/23020113/01000006 Est. of Rice for Processing of Rice for Domes. Consu & Export			400,000,000.00	67,462,500.00	67,462,500.00+	400,000,000.00	2,700,000,000.00	2,700,000,000.00
15001001/23020113/01000008 Procurement of Assorted Fertilizer & Distribution	229,234,502.75	90,000,000.00		100,000,000.00	10,000,000.00+			
15001001/23020113/01000009 Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
15001001/23050101/01000010 Fencing of 3No. Orchards at Mubi Hong & Toungo			45,000,000.00	45,000,000.00	45,000,000.00+	45,000,000.00		
15001001/23030104/01000011 Rehab. of 2No. Boreholes & Reticu. at Toungo Cocoa Plantation			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
15001001/23050101/01000013 Tree Crop Development Establishment of 5ha Each Oil Palm at			900,000.00	900,000.00	900,000.00+	900,000.00		
15001001/23050101/01000015 Conducting Agricultural Show in The State			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
15001001/23050101/01000017 Agriculture Credit Scheme. Bank Guarantee Logistics and Tra			300,000,000.00	200,000,000.00	200,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
15001001/23050101/01000021 Est. of 4No. Campbell Auto Weath.Stat.at Ganye Y/N Mubi & Madagali			25,000,000.00	25,000,000.00	25,000,000.00+	50,000,000.00		

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/23050101/01000022						10,000,000.00		
15001001/23010146/01000025			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15001001/23010132/01000026			340,000,000.00	340,000,000.00	340,000,000.00+	340,000,000.00	100,000,000.00	100,000,000.00
15001001/23030121/01000027			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
15001001/23050101/01000028			18,000,000.00	18,000,000.00	18,000,000.00+	20,000,000.00		
15001001/23050101/01000031			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
15001001/23010114/01000035			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15001001/23050101/01000037	600,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00		
15001001/23050101/01000038			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00		
15001001/23050101/01000039			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	15,000,000.00	15,000,000.00
15001001/23010132/01000042			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23030121/01000043			200,000,000.00	200,000,000.00	200,000,000.00+	350,000,000.00		
15001001/23050101/01000044	5,000,000.00	20,000,000.00	120,000,000.00	120,000,000.00	100,000,000.00+	120,000,000.00	150,000,000.00	150,000,000.00
15001001/23050101/01000045			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/01000046			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00		
15001001/23020113/01000048						1,500,000,000.00		
15001001/23050101/01000049						30,000,000.00	10,000,000.00	10,000,000.00
Total Programme 01	1,830,227,846.53	642,537,490.00	1,915,900,000.00	1,915,900,000.00	1,273,362,510.00+	3,582,900,000.00	3,819,000,000.00	3,819,000,000.00
ADAMAWA ADP								
01 - Economic Empowerment through Agriculture		38,210,250.00	1,006,402,000.00	1,006,402,000.00	968,191,750.00+	1,856,236,000.00	1,863,145,000.00	1,863,145,000.00
Total		38,210,250.00	1,006,402,000.00	1,006,402,000.00	968,191,750.00+	1,856,236,000.00	1,863,145,000.00	1,863,145,000.00
EXPLANATORY NOTES:								
Programme 01 - Economic Empowerment through Agriculture								
15102001/23050101/01000001			6,000,000.00	6,000,000.00	6,000,000.00+	2,308,000.00	3,000,000.00	3,000,000.00
15102001/23050101/01000002			19,400,000.00	19,400,000.00	19,400,000.00+	22,000,000.00	23,000,000.00	23,000,000.00
15102001/23050101/01000003			12,204,000.00	12,204,000.00	12,204,000.00+	14,204,000.00	15,000,000.00	15,000,000.00
15102001/23050113/01000004						499,000.00	500,000.00	500,000.00
15102001/23020118/01000005			10,055,000.00	10,055,000.00	10,055,000.00+	10,100,000.00		
15102001/23050101/01000006			800,000.00	800,000.00	800,000.00+	850,000.00	950,000.00	950,000.00
15102001/23010143/01000007			45,000,000.00	45,000,000.00	45,000,000.00+	46,000,000.00	46,500,000.00	46,500,000.00
15102001/23010139/01000008						350,000.00	320,000.00	320,000.00
15102001/23030112/01000009			4,000,000.00	4,000,000.00	4,000,000.00+	4,500,000.00	6,700,000.00	6,700,000.00
15102001/23030121/01000010			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	5,000,000.00	5,000,000.00
15102001/23010144/01000011			60,000,000.00	60,000,000.00	60,000,000.00+	195,000,000.00	195,000,000.00	195,000,000.00
15102001/23010144/01000012			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
15102001/23010132/01000013			100,000,000.00	100,000,000.00	100,000,000.00+	1,925,000.00	1,925,000.00	1,925,000.00
15102001/23010127/01000014			25,000,000.00	25,000,000.00	25,000,000.00+	36,000,000.00	45,000,000.00	45,000,000.00
15102001/23050101/01000015			5,772,000.00	5,772,000.00	5,772,000.00+	4,500,000.00	4,850,000.00	4,850,000.00
15102001/23050101/01000016			7,571,000.00	7,571,000.00	7,571,000.00+	7,000,000.00	7,200,000.00	7,200,000.00
15102001/23030140/01000017			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
15102001/23010132/01000018		38,210,250.00	600,000,000.00	600,000,000.00	561,789,750.00+	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
15102001/23010127/01000019			4,600,000.00	4,600,000.00	4,600,000.00+	5,000,000.00	5,200,000.00	5,200,000.00
Total Programme 01		38,210,250.00	1,006,402,000.00	1,006,402,000.00	968,191,750.00+	1,856,236,000.00	1,863,145,000.00	1,863,145,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
ADAMAWA AGRIC MECHANIZATION AUTHORITY								
01 - Economic Empowerment through Agriculture			763,000,000.00	763,000,000.00	763,000,000.00+	1,989,166,400.00	842,083,040.00	842,083,040.00
Total			763,000,000.00	763,000,000.00	763,000,000.00+	1,989,166,400.00	842,083,040.00	842,083,040.00
EXPLANATORY NOTES:								
Programme 01 - Economic Empowerment through Agriculture								
15114001/23020102/01000001 Construction of 2No Offices with Boardroom			28,000,000.00	28,000,000.00	28,000,000.00+	28,000,000.00		
15114001/23030112/01000003 Repair of 33No. Tractors and Purchase of 33No. (Baldan) Plough			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00		
15114001/23030112/01000004 Repair of 6No Heavy Duty Machines			15,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	50,100,000.00	50,100,000.00
15114001/23050101/01000005 Fabrication of Agricultural Tools and Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	50,100,000.00	50,100,000.00
15114001/23010127/01000006 Purchase of Pedestrian Tractors & Assorted Impl.			200,000,000.00	200,000,000.00	200,000,000.00+	206,166,400.00	226,783,040.00	226,783,040.00
15114001/23010127/01000007 Proc. of Planters Sprayers & Harvesters to be Used Under PPP			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,100,000.00	50,100,000.00
15114001/23020113/01000008 Fabrication of 1500No. Of Small Steel Silos Bins			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	65,000,000.00	65,000,000.00
15114001/23020113/01000009 Purchase of Land Clearing Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	560,000,000.00		
15114001/23020113/01000011 Purchase of Land Preparation Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00	200,000,000.00	200,000,000.00
15114001/23050103/01000011 Mechanization services logistics			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
Total Programme 01			763,000,000.00	763,000,000.00	763,000,000.00+	1,989,166,400.00	842,083,040.00	842,083,040.00
MINISTRY OF FINANCE								
13 - Reform of Government & Governance	1,258,620,000.00	581,220,000.00	4,357,969,595.00	4,357,969,595.00	3,776,749,595.00+	8,094,328,220.00	12,523,500,000.00	12,523,500,000.00
Total	1,258,620,000.00	581,220,000.00	4,357,969,595.00	4,357,969,595.00	3,776,749,595.00+	8,094,328,220.00	12,523,500,000.00	12,523,500,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
20001001/23010105/13000001 Purchase of Motor Vehicles	758,620,000.00	72,420,000.00	2,507,969,595.00	2,507,969,595.00	2,435,549,595.00+	4,474,328,220.00	7,249,000,000.00	7,249,000,000.00
20001001/23010112/13000002 Purchase of Office Furniture and Equipment			250,000,000.00	250,000,000.00	250,000,000.00+	275,000,000.00	302,500,000.00	302,500,000.00
20001001/23050101/13000005 Payment of Premium on all Insured Government Properties With			150,000,000.00	150,000,000.00	150,000,000.00+	165,000,000.00	181,500,000.00	181,500,000.00
20001001/23020118/13000006 Adamawa State Constituency Projects	500,000,000.00	508,800,000.00	1,000,000,000.00	1,000,000,000.00	491,200,000.00+	1,000,000,000.00	1,210,000,000.00	1,210,000,000.00
20001001/23020118/13000007 Renovation Fencing Landscaping & Prov. of Con. at Central Stores			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	60,500,000.00	60,500,000.00
20001001/23010101/13000008 Purchase of Govt. Properties			150,000,000.00	150,000,000.00	150,000,000.00+		192,500,000.00	192,500,000.00
20001001/23050105/13000011 Recapitalization of Adamawa State Securities			250,000,000.00	250,000,000.00	250,000,000.00+	175,000,000.00	302,500,000.00	302,500,000.00
20001001/23050101/13000012 Recapitalization funds (Grant) to Adamawa Homes and Saving						500,000,000.00	3,025,000,000.00	3,025,000,000.00
20001001/23050101/13000013 State Fiscal Transparency Accountability and Sustainability						1,400,000,000.00		
20001001/23020101/13000014 Construction of Debt Management Agency (DMA) -Office Comple						50,000,000.00		
Total Programme 13	1,258,620,000.00	581,220,000.00	4,357,969,595.00	4,357,969,595.00	3,776,749,595.00+	8,094,328,220.00	12,523,500,000.00	12,523,500,000.00
DEBT MANAGEMENT OFFICE								
13 - Reform of Government & Governance			105,637,564.00	105,637,564.00	105,637,564.00+	121,483,498.00	133,631,847.00	133,631,847.00
Total			105,637,564.00	105,637,564.00	105,637,564.00+	121,483,498.00	133,631,847.00	133,631,847.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office			45,637,564.00	45,637,564.00	45,637,564.00+	69,000,000.00	75,900,000.00	75,900,000.00
20007001/23020101/13000002 Construction of E-Payment Block at AG's Office			60,000,000.00	60,000,000.00	60,000,000.00+	52,483,498.00	57,731,847.00	57,731,847.00
Total Programme 13			105,637,564.00	105,637,564.00	105,637,564.00+	121,483,498.00	133,631,847.00	133,631,847.00
BOARD OF INTERNAL REVENUE								
13 - Reform of Government & Governance			219,800,750.00	219,800,750.00	219,800,750.00+	263,735,825.00	290,109,407.00	290,109,407.00
Total			219,800,750.00	219,800,750.00	219,800,750.00+	263,735,825.00	290,109,407.00	290,109,407.00

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs.			15,000,000.00	15,000,000.00	15,000,000.00+	14,300,000.00	15,730,000.00	15,730,000.00
20008001/23020101/13000002 Construction of 1No. Block of Conference Hall Library BIR Hqtrs						58,850,550.00	64,735,605.00	64,735,605.00
20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs						11,000,000.00	12,100,000.00	12,100,000.00
20008001/23020101/13000004 Constr of 2No. Block of 6No. Offices at Michika & Landscaping			73,500,500.00	73,500,500.00	73,500,500.00+	20,295,275.00	22,324,802.00	22,324,802.00
20008001/23020142/13000006 Purchase of Office Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	16,830,000.00	18,513,000.00	18,513,000.00
20008001/23010119/13000007 Procurement of 1No.of JMG (200KVA) generator			16,500,000.00	16,500,000.00	16,500,000.00+	18,150,000.00	19,965,000.00	19,965,000.00
20008001/23020118/13000008 Completion of renovation/landscaping of Gombi Revenue Office			18,450,250.00	18,450,250.00	18,450,250.00+	16,500,000.00	18,150,000.00	18,150,000.00
20008001/23020118/13000009 Completion of renovation/landscaping of Mubi Revenue Office			15,000,000.00	15,000,000.00	15,000,000.00+	16,280,000.00	17,908,000.00	17,908,000.00
20008001/23020118/13000010 Completion of revnovation/landscaping of Numan Revenue Office			15,300,000.00	15,300,000.00	15,300,000.00+	17,875,000.00	19,662,500.00	19,662,500.00
20008001/23020118/13000011 Completion of renovation/landscaping of Ganye Revenue Office			15,000,000.00	15,000,000.00	15,000,000.00+	16,500,000.00	18,150,000.00	18,150,000.00
20008001/23020118/13000012 Completion of renovation/landscaping of Yola Revenue Office			14,800,000.00	14,800,000.00	14,800,000.00+	16,280,000.00	17,908,000.00	17,908,000.00
20008001/23020118/13000013 Construction of car park/landscaping of Jimeta Revenue Office			16,250,000.00	16,250,000.00	16,250,000.00+	17,875,000.00	19,662,500.00	19,662,500.00
20008001/23010105/13000014 Purchase of 14No operational vehicles to enhance Revenue						23,000,000.00	25,300,000.00	25,300,000.00
Total Programme 13			219,800,750.00	219,800,750.00	219,800,750.00+	263,735,825.00	290,109,407.00	290,109,407.00
MINISTRY OF COMMERCE								
12 - Growing the Private Sector			706,000,000.00	706,000,000.00	706,000,000.00+	702,000,000.00	1,294,000,000.00	1,124,000,000.00
Total			706,000,000.00	706,000,000.00	706,000,000.00+	702,000,000.00	1,294,000,000.00	1,124,000,000.00
EXPLANATORY NOTES:								
Programme 12 - Growing the Private Sector								
22001001/23030121/12000001 Rehab. 2Nos. of Block of Offices at Mubi			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
22001001/23020124/12000002 Const. of Meat Shops Chicken Shops Fish Drainage etc.			60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	66,000,000.00	66,000,000.00
22001001/23020119/12000003 Preliminary Work & Design of Mubi Modern Cattle Market			40,000,000.00	40,000,000.00	40,000,000.00+	10,000,000.00	44,000,000.00	44,000,000.00
22001001/23020124/12000006 Sensitization & Prov. of Market Info. for Export Promotion			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	9,000,000.00	9,000,000.00
22001001/23020114/12000009 Construction of 1km Access Road at IDC Kofare.							50,000,000.00	50,000,000.00
22001001/23050101/12000010 Preliminary Works for Adamawa Cement Project						50,000,000.00	110,000,000.00	110,000,000.00
22001001/23050101/12000011 Prod. of Industrial Directory/Compendium of Manufacturing Outfits			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23050101/12000012 Investment Forum with Private Sector Organization			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
22001001/23050101/12000013 Preparation of Feasibility Study on Castor oil Project			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
22001001/23050101/12000014 Furnishing of State Raw Material Display Centre						10,000,000.00	11,000,000.00	11,000,000.00
22001001/23050101/12000015 Part Payment for Equity Participation in Magnesite Company			14,000,000.00	14,000,000.00	14,000,000.00+	14,000,000.00	14,000,000.00	14,000,000.00
22001001/23050101/12000016 State Government Matching Fund for Bank of Industry							200,000,000.00	200,000,000.00
22001001/23050101/12000017 Development of Enterprises Zone at Kofare Yola.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23020119/12000018 Development of Industrial Park in Yola			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23050101/12000019 Provision of Working Capital to Burnt Bricks Industries Ltd.			150,000,000.00	150,000,000.00	150,000,000.00+	86,000,000.00	170,000,000.00	
22001001/23050101/12000020 Reactivation of Yola Office Stationery Factory			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,000,000.00	16,000,000.00
22001001/23050101/12000021 Reactivation of Gombi Chalk Industry			44,000,000.00	44,000,000.00	44,000,000.00+	44,000,000.00	48,000,000.00	48,000,000.00
22001001/23030124/12000022 Maintenance of Jimeta Modern Market			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
22001001/23020101/12000023 Establishment of Micro Finance Bank			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
22001001/23020101/12000024 Establishment of 3No. Cottage Industry			50,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00	160,000,000.00	160,000,000.00
22001001/23030121/12000025 Renovation of 3No.Office blocks of the Ministry's HQ						40,000,000.00	41,000,000.00	41,000,000.00
22001001/23020103/12000026 Electrification of Jimeta Modern Market			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
22001001/23030121/12000028 Renovation of Ministry of Commerce Office Complex			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	51,000,000.00
Total Programme 12			706,000,000.00	706,000,000.00	706,000,000.00+	702,000,000.00	1,294,000,000.00	1,124,000,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
ADAMAWA INVESTMENT AND PROPERTY DEV. COMPANY								
12 - Growing the Private Sector			138,500,000.00	138,500,000.00	138,500,000.00+	138,500,000.00	138,500,000.00	138,500,000.00
Total			138,500,000.00	138,500,000.00	138,500,000.00+	138,500,000.00	138,500,000.00	138,500,000.00
EXPLANATORY NOTES:								
Programme 12 - Growing the Private Sector								
22018001/23000000/12000001 Purchase of Shares in the Capital Market.			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
22018001/23000000/12000002 Prelim expenses for the establishment of ADP Sugar Project			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
22018001/23030124/12000003 Redevelopment of Ngoruro cattle market (TIB)			48,500,000.00	48,500,000.00	48,500,000.00+	48,500,000.00	48,500,000.00	48,500,000.00
22018001/23020102/12000004 Mass Housing Development			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
22018001/23030113/12000005 Development of Jippu Jam and fencing of landed assets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
22018001/23050103/12000007 Mayo Inne Sugar Project (Investment)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
Total Programme 12			138,500,000.00	138,500,000.00	138,500,000.00+	138,500,000.00	138,500,000.00	138,500,000.00
MINISTRY OF LABOUR AND PRODUCTIVITY								
08 - Youth			27,400,000.00	27,400,000.00	27,400,000.00+	27,400,000.00	42,678,972.00	42,678,972.00
Total			27,400,000.00	27,400,000.00	27,400,000.00+	27,400,000.00	42,678,972.00	42,678,972.00
EXPLANATORY NOTES:								
Programme 08 - Youth								
27001001/23000000/08000001 Establishment of Information Centres on Labour Matters			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	22,413,301.00	22,413,301.00
27001001/23020101/08000002 Const of 1No Block of 7 offices in southern senatorial district			17,400,000.00	17,400,000.00	17,400,000.00+	17,400,000.00	20,265,671.00	20,265,671.00
Total Programme 08			27,400,000.00	27,400,000.00	27,400,000.00+	27,400,000.00	42,678,972.00	42,678,972.00
MINISTRY OF TRANSPORT								
17 - Road			437,300,000.00	437,300,000.00	437,300,000.00+	425,000,000.00	3,877,500,000.00	3,877,500,000.00
Total			437,300,000.00	437,300,000.00	437,300,000.00+	425,000,000.00	3,877,500,000.00	3,877,500,000.00
EXPLANATORY NOTES:								
Programme 17 - Road								
29001001/23000000/17000001 Constr. of Modern Motor Parks Mubi North Ganye Numan							198,000,000.00	198,000,000.00
29001001/23000000/17000002 Constr. Of 35No Bus Stops in Jimeta - Yola Metropolis			17,500,000.00	17,500,000.00	17,500,000.00+	35,000,000.00	38,500,000.00	38,500,000.00
29001001/23000000/17000003 Purch. Of 50 No. 18 Seater Hammer Toyota Buses						265,200,000.00	1,375,000,000.00	1,375,000,000.00
29001001/23000000/17000004 Maintenance of Mass Transit Vehicles			50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
29001001/23050101/17000005 Insurance Cover For Company Vehicle			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
29001001/23050101/17000007 Establishment of Standard Driving School							88,000,000.00	88,000,000.00
29001001/23010101/17000008 Purch of 5No. Operational/Patrol Veh 4 Towing Van & Gadgets			35,200,000.00	35,200,000.00	35,200,000.00+	35,200,000.00	297,000,000.00	297,000,000.00
29001001/23050101/17000009 Renovation of Sunshine terminus and workshop						30,000,000.00	33,000,000.00	33,000,000.00
29001001/23050101/17000010 Renov. of VIO Hqtrs and 3 zonal offices at Ganye Mubi & Numan			9,600,000.00	9,600,000.00	9,600,000.00+	9,600,000.00	88,000,000.00	88,000,000.00
29001001/23030121/17000011 Compl. of J/Yola Sunshine Term. including Landscaping of Prem							330,000,000.00	330,000,000.00
29001001/23010108/17000012 Purch. Of 50 No. Buses For Urban & Rural Mass Transit Prog			300,000,000.00	300,000,000.00	300,000,000.00+		1,375,000,000.00	1,375,000,000.00
Total Programme 17			437,300,000.00	437,300,000.00	437,300,000.00+	425,000,000.00	3,877,500,000.00	3,877,500,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF MINERAL RESOURCES								
12 - Growing the Private Sector			1,477,951,954.00	1,477,951,954.00	1,477,951,954.00+	1,430,859,182.00	4,554,964,469.00	4,520,488,058.00
Total			1,477,951,954.00	1,477,951,954.00	1,477,951,954.00+	1,430,859,182.00	4,554,964,469.00	4,520,488,058.00
EXPLANATORY NOTES:								
Programme 12 - Growing the Private Sector								
33001001/23020101/12000001 Construction of 3NO. Zonal Office Mubi Yola and Ganye			26,069,120.00	26,069,120.00	26,069,120.00+	26,069,120.00	34,476,411.00	
33001001/23050101/12000002 Pur of Industrial Mining Mach & Equip for Geosurvey of the State			54,442,834.00	54,442,834.00	54,442,834.00+	54,442,834.00	1,668,051,603.00	1,668,051,603.00
33001001/23050101/12000003 Aerial geological Survey of the State			200,000,000.00	200,000,000.00	200,000,000.00+	152,907,228.00	230,000,000.00	230,000,000.00
33001001/23020118/12000004 Estab of Mineral Res Envir Mgt Committee (MIREMCO)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	113,685,406.00	113,685,406.00
33001001/23050101/12000005 Take off of Adamawa Mining Company (AMC)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	159,198,122.00	159,198,122.00
33001001/23050101/12000006 Renewal of exploration licenses			82,696,000.00	82,696,000.00	82,696,000.00+	82,696,000.00	174,999,812.00	174,999,812.00
33001001/23050101/12000007 Partnership Development (JVC)			330,000,000.00	330,000,000.00	330,000,000.00+	330,000,000.00	436,425,000.00	436,425,000.00
33001001/23050101/12000008 Establishment of Gemological Centre at Yola			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	535,021,011.00	535,021,011.00
33001001/23020118/12000009 Establishment of Chemical Analysis Laboratory			184,744,000.00	184,744,000.00	184,744,000.00+	184,744,000.00	725,137,991.00	725,137,991.00
33001001/23010139/12000010 Purchase of Transport Equipment & Running of Mine Ore			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	376,070,488.00	376,070,488.00
33001001/23010139/12000011 Purchase of Machinery/Equipment for Commercial purpose			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	101,898,625.00	101,898,625.00
Total Programme 12			1,477,951,954.00	1,477,951,954.00	1,477,951,954.00+	1,430,859,182.00	4,554,964,469.00	4,520,488,058.00
MINISTRY OF WORKS								
09 - Environmental Improvement			100,000,000.00	100,000,000.00	100,000,000.00+	350,000,000.00	500,000,000.00	500,000,000.00
13 - Reform of Government & Governance			43,200,000.00	43,200,000.00	43,200,000.00+	28,200,000.00	150,600,000.00	150,600,000.00
14 - Power			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00		
17 - Road	10,203,820,806.13	4,449,999,999.98	25,570,812,243.00	25,570,812,243.00	21,120,812,243.02+	26,272,000,000.00	22,350,000,000.00	22,350,000,000.00
Total	10,203,820,806.13	4,449,999,999.98	25,726,012,243.00	25,726,012,243.00	21,276,012,243.02+	26,662,200,000.00	23,000,600,000.00	23,000,600,000.00
EXPLANATORY NOTES:								
Programme 09 - Environmental Improvement								
34001001/23020116/09000001 Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
34001001/23020116/09000002 Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km						100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020116/09000004 Constr. Of lined stream as Flood Control Measures-Numan2.5km						50,000,000.00	100,000,000.00	100,000,000.00
34001001/23020116/09000006 Construction of Storm Water Drainage at Karewa						100,000,000.00	100,000,000.00	100,000,000.00
Total Programme 09			100,000,000.00	100,000,000.00	100,000,000.00+	350,000,000.00	500,000,000.00	500,000,000.00
Programme 13 - Reform of Government & Governance								
34001001/23010129/13000001 Purchase of workshop tools and equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
34001001/23010106/13000002 Purchase of 3No.recovery Vans			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23010105/13000003 Purchase of inspection Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
34001001/23010129/13000004 Purchase of workshop tools (Central workshop)			600,000.00	600,000.00	600,000.00+	600,000.00		
34001001/23010129/13000005 Purchase of workshop tools for 9 Northern zone			600,000.00	600,000.00	600,000.00+	600,000.00		
34001001/23010129/13000006 Purchase of workshop tools for Southern zone							600,000.00	600,000.00
34001001/23010129/13000007 Establishment of Mobile workshop			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,000,000.00	20,000,000.00
34001001/23010129/13000008 Purchase of heavy duty earth moving machines							100,000,000.00	100,000,000.00
Total Programme 13			43,200,000.00	43,200,000.00	43,200,000.00+	28,200,000.00	150,600,000.00	150,600,000.00
Programme 14 - Power								
34001001/23030102/14000001 Electrical Workshop			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
34001001/23030102/14000002 Extension of Lines with Urban Centres in Masakare & Sabon Pagi			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
Total Programme 14			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00		

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
Programme 17 - Road	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000002	1.6km earth drain & many culverts down to Chochi river	80,000,000.00					200,000,000.00	200,000,000.00
34001001/23020114/17000009	Design & Construction of Greater Yola bye Pass (11.50km)					200,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000010	Construction Wuro Gude Bridge & 1.3km Link Road to GRA Mubi	446,139,016.30	35,768,925.08	40,000,000.00	40,000,000.00	4,231,074.92+	25,000,000.00	
34001001/23020114/17000020	Post Contract Consultancy for Grand View etc (Liability)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	
34001001/23020114/17000023	Construction of Tudun Wada Road (0.60km)	211,107,809.10						
34001001/23020114/17000036	Construction of Nguore Road (1.00km)			110,000,000.00	110,000,000.00	110,000,000.00+	250,000,000.00	50,000,000.00
34001001/23020114/17000037	Reconstruction of Tafawa Bellewa Road			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00	
34001001/23020114/17000040	Reconstruction of Bole Street (1.40km)			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	
34001001/23020114/17000041	Construction of kurmi Street (1.01km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	
34001001/23020114/17000042	Construction of Zaki Crescent (1.40km)						50,000,000.00	100,000,000.00
34001001/23020114/17000043	Construction of Suleja road (6.65km)						50,000,000.00	100,000,000.00
34001001/23020114/17000044	Construction of Waziri Street			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00	
34001001/23020114/17000045	Reconstruction of Zarandah Street (Liability)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	
34001001/23020114/17000046	Reconstruction of Bauchi Street(Liability)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	
34001001/23020114/17000047	Reconstruction of Illorin Street (Liability)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	
34001001/23020114/17000048	Constr. of Storm Water Drain Across Bauchi Street (Liability)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	
34001001/23020114/17000049	Reconst. Of Lamido Aliyu Way&Jippu Jam Link (1.125km)	327,277,194.10		350,000,000.00	350,000,000.00	350,000,000.00+	60,000,000.00	
34001001/23030114/17000052	Rehabilitation of Old Access Road to Gov't House Yola			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00
34001001/23020114/17000053	Design & Construct. of Rumde Kila Yolde Pate - Yola Road						200,000,000.00	200,000,000.00
34001001/23020114/17000054	Constr./Reconst. of Selected Numan Township Road	629,463,375.00		700,000,000.00	700,000,000.00	700,000,000.00+	500,000,000.00	500,000,000.00
34001001/23020114/17000057	Construction of Pupule Street			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	
34001001/23020114/17000059	Construction of Wauro Jebbe Road		40,000,000.00	40,000,000.00	40,000,000.00		40,000,000.00	
34001001/23020114/17000060	Construction of Kofare Housing Estate Road	1,247,241,959.54						
34001001/23020114/17000061	Design and Construction of Mubi By Pass - (11.90km)			10,000,000.00	10,000,000.00	10,000,000.00+	500,000,000.00	500,000,000.00
34001001/23020114/17000063	Construction of Girei Street and link (1.8km)		300,000,000.00	650,000,000.00	650,000,000.00	350,000,000.00+	240,000,000.00	
34001001/23020114/17000064	Consult. service on reconst. of Lamido Aliyu way & J-Jam	124,000,000.00						
34001001/23020114/17000065	Construction of Kano Road (1.75km)			41,812,243.00	41,812,243.00	41,812,243.00+	30,000,000.00	
34001001/23020114/17000066	Reconstruction of Mustafa Ismaila road (0.75km)			70,000,000.00	70,000,000.00	70,000,000.00+	40,000,000.00	
34001001/23020114/17000067	Constr. Of street linking Kano & Mustafa Ismail road (0.5km)			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	
34001001/23020114/17000068	Construction of Katsina street (0.50km)			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	
34001001/23020114/17000069	Construction of Song Bridge		259,231,074.90	350,000,000.00	350,000,000.00	90,768,925.10+	300,000,000.00	50,000,000.00
34001001/23020114/17000070	Reconstruction of Abdullahi Bashir road			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00	
34001001/23020114/17000071	Reconstruction of Gassol street and storm water drain (2.0km)			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00	
34001001/23020114/17000072	Reconstruction of Bekaji dual carriageway			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	
34001001/23020114/17000073	Reconstruction of road A in Malamre	58,187,756.34		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	
34001001/23020114/17000074	Reconstruction of road B in Malamre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	
34001001/23020114/17000075	Reconstruction of road E in Malamre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	
34001001/23020114/17000076	Reconstruction of Nairobi street in Malamre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	
34001001/23020114/17000077	Reconstruction of Nepa road Jimeta (2.3km)			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	100,000,000.00
34001001/23020114/17000078	Construction of Benue Street (0.8km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	
34001001/23020114/17000079	Construction of Kaduna street (0.22km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	
34001001/23020114/17000080	Construction of Lusaka street (0.23km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	
34001001/23020114/17000081	Construction of Jambutu road and drainages (5.0km)			41,000,000.00	41,000,000.00	41,000,000.00+	41,000,000.00	
34001001/23020114/17000082	Construction of Mayo/Belwa street (1.0km)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	
34001001/23020114/17000083	Construction of Modibbo Adama way in Yola (4.0km)	265,295,103.21		45,000,000.00	45,000,000.00	45,000,000.00+	45,000,000.00	

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000084			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000085	840,981,028.52		200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	50,000,000.00	50,000,000.00
34001001/23050101/17000086			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000089	56,577,912.35		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000090			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000091			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000093			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000094			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000095			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000096			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00		
34001001/23020114/17000097			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000098			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000099	738,092,415.40		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
34001001/23020114/17000100			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000101	600,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000102			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000103			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000104	433,505,888.88		45,000,000.00	45,000,000.00	45,000,000.00+	43,000,000.00		
34001001/23020114/17000105			50,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000106	908,472,056.90	604,343,831.60	700,000,000.00	700,000,000.00	95,656,168.40+	600,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000107			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00		
34001001/23020114/17000108	780,973,704.29	250,561,859.77	1,400,000,000.00	1,400,000,000.00	1,149,438,140.23+	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000109			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000110			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
34001001/23020114/17000111		50,000,000.00	50,000,000.00	50,000,000.00		50,000,000.00		
34001001/23020114/17000112			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000113			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
34001001/23020114/17000114			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000115			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000116			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000117			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000118			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23000000/17000119			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000120			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000121			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000122			250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000123			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000124	44,271,639.22	49,438,140.23	60,000,000.00	60,000,000.00	10,561,859.77+			
34001001/23020114/17000125			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000126			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000127			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000128			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000129		100,000,000.00	100,000,000.00	100,000,000.00		20,000,000.00		
34001001/23020114/17000130			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000131	488,805,568.30		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000132		150,000,000.00	150,000,000.00	150,000,000.00		150,000,000.00		
34001001/23020114/17000134			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00		
34001001/23020114/17000135	232,038,138.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000136			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00		
34001001/23020114/17000137			800,000,000.00	800,000,000.00	800,000,000.00+	250,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000138			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000139		45,000,000.00	50,000,000.00	50,000,000.00	5,000,000.00+	10,000,000.00		
34001001/23020114/17000140	687,734,998.30	450,000,000.00	1,750,000,000.00	1,750,000,000.00	1,300,000,000.00+	1,500,000,000.00	800,000,000.00	800,000,000.00
34001001/23020114/17000141			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000143			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000144			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
34001001/23020114/17000145			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00		
34001001/23020114/17000146			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000149			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	1,500,000,000.00	1,500,000,000.00
34001001/23020114/17000151			50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00		
34001001/23020114/17000152			50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00		
34001001/23020114/17000153	183,753,700.70		750,000,000.00	750,000,000.00	750,000,000.00+	500,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000154			700,000,000.00	700,000,000.00	700,000,000.00+	700,000,000.00	700,000,000.00	700,000,000.00
34001001/23020114/17000158			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000159			160,000,000.00	160,000,000.00	160,000,000.00+	160,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000161			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000162			550,000,000.00	550,000,000.00	550,000,000.00+	10,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000167	137,764,873.80		500,000,000.00	500,000,000.00	500,000,000.00+	160,000,000.00		
34001001/23020114/17000168			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000172			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000174			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000176			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000177		160,000,000.00	170,000,000.00	170,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000207	68,403,373.79		300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000208		60,000,000.00	60,000,000.00	60,000,000.00		40,000,000.00		
34001001/23020114/17000209		150,000,000.00	150,000,000.00	150,000,000.00		50,000,000.00		
34001001/23020114/17000210		350,000,000.00	350,000,000.00	350,000,000.00		50,000,000.00		
34001001/23020114/17000211			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000212		170,000,000.00	170,000,000.00	170,000,000.00		50,000,000.00		
34001001/23020114/17000213		30,000,000.00	100,000,000.00	100,000,000.00	70,000,000.00+	70,000,000.00		
34001001/23020114/17000214			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00		
34001001/23020114/17000215			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000216			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000217			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000218			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000219		50,000,000.00	150,000,000.00	150,000,000.00	100,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000220		150,000,000.00	150,000,000.00	150,000,000.00		150,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000221	100,000,000.00	150,000,000.00	350,000,000.00	350,000,000.00	200,000,000.00+	500,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000222			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000223			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000224			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000225		100,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00+	500,000,000.00	400,000,000.00	400,000,000.00
34001001/23020114/17000226			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000227		250,000,000.00	250,000,000.00	250,000,000.00		50,000,000.00		
34001001/23020114/17000228			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000229		150,000,000.00	150,000,000.00	150,000,000.00		50,000,000.00		
34001001/23020114/17000230			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000231	84,755,721.59		300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000232			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000233			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000234			50,000,000.00	50,000,000.00	50,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000235			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000236			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000237			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000238		100,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000239		145,656,168.40	350,000,000.00	350,000,000.00	204,343,831.60+	500,000,000.00		
34001001/23020114/17000240			250,000,000.00	250,000,000.00	250,000,000.00+	100,000,000.00		
34001001/23020114/17000241			300,000,000.00	300,000,000.00	300,000,000.00+	5,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000242			190,000,000.00	190,000,000.00	190,000,000.00+	190,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000243			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17017244		100,000,000.00	450,000,000.00	450,000,000.00	350,000,000.00+	350,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17017245	11,246,299.30		500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	300,000,000.00	300,000,000.00
34001001/23030113/17017246	399,604,316.20							
34001001/23030114/17000247	18,126,957.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23000114/17000248			200,000,000.00	200,000,000.00	200,000,000.00+	1,000,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000249			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000250			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00		
34001001/23020114/17000251			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000252			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000253			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00		
34001001/23020114/17000254			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020113/17000255			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000256			500,000,000.00	500,000,000.00	500,000,000.00+	505,000,000.00		
34001001/23020114/17000257			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000258			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000259			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000260			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000261			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000262			300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000263			500,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	400,000,000.00	400,000,000.00
34001001/23020114/17000264			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000265						3,000,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000266						200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000267						300,000,000.00		
34001001/23020114/17000268						120,000,000.00		

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000269 Construction of Gulak Townships Roads						150,000,000.00		
34001001/23020114/17000270 Construction of Road at Dougirei after Muna Hotel Jimeta						130,000,000.00		
34001001/23020114/17000271 Construction of Lakkare Road Yola						150,000,000.00		
34001001/23020114/17000272 Construction of C Road (Main Road) at Hore Ladde Yola Town						25,000,000.00		
34001001/23020114/17000273 Construction of Q Road Mbamba layout road						25,000,000.00		
34001001/23020114/17000274 Construction of Mayo Sanganare double culvert						60,000,000.00		
34001001/23020114/17000275 Design and Construction of Jili Close off Zumo Road Yola						20,000,000.00		
Total Programme 17	10,203,820,806.13	4,449,999,999.98	25,570,812,243.00	25,570,812,243.00	21,120,812,243.02+	26,272,000,000.00	22,350,000,000.00	22,350,000,000.00
ADAMAWA STATE ROAD MAINTENANCE AGENCY								
17 - Road			562,029,769.00	562,029,769.00	562,029,769.00+	923,937,769.00	1,782,124,984.00	1,445,062,544.00
Total			562,029,769.00	562,029,769.00	562,029,769.00+	923,937,769.00	1,782,124,984.00	1,445,062,544.00
EXPLANATORY NOTES:								
Programme 17 - Road								
34004001/23030113/17000005 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda			58,564,000.00	58,564,000.00	58,564,000.00+		70,862,440.00	
34004001/23030139/17000006 Maintenance overhaul and repairs of machines and Equipment			25,748,470.00	25,748,470.00	25,748,470.00+	25,748,470.00	28,323,317.00	28,323,317.00
34004001/23010139/17000001 Purchase of Heavy Duty Machines			100,000,000.00	100,000,000.00	100,000,000.00+	285,472,000.00	589,019,200.00	589,019,200.00
34004001/23030113/17000009 Patch and regulate some selected portion along NEPA road			16,833,166.00	16,833,166.00	16,833,166.00+	16,833,166.00	18,516,482.00	18,516,482.00
34004001/23020113/17000015 Maint on Ibrahim Attah Rd with Asphalt regulation & overlay 400m			25,318,744.00	25,318,744.00	25,318,744.00+	25,318,744.00	27,580,618.00	27,580,618.00
34004001/23030113/17000016 Maint on portions Mohd Tutaki Rd with Bituminous Asphalt 350m			23,574,551.00	23,574,551.00	23,574,551.00+	23,574,551.00	25,933,006.00	25,933,006.00
34004001/23030113/17000017 Maint on Shehu Rd main Carriage way Y/town incl Asphalt 400m			28,206,244.00	28,206,244.00	28,206,244.00+	28,206,244.00	31,026,868.00	31,026,868.00
34004001/23030113/17000018 Maint on Jiji Mansur Rd main carriage way & Shoulder Y/town300m			20,195,620.00	20,195,620.00	20,195,620.00+	20,195,620.00	22,215,182.00	22,215,182.00
34004001/23030113/17000020 Pothole filling with Asphalt overlay on Yelwa Street Jimeta200m			15,410,054.00	15,410,054.00	15,410,054.00+	15,410,054.00	16,951,059.00	16,951,059.00
34004001/23030113/17000022 Maintenance of Quarry and Asphalt plant			28,178,920.00	28,178,920.00	28,178,920.00+	28,178,920.00	30,996,812.00	30,996,812.00
34004001/23030113/17000023 Maintenance of Garkida access road (6km)			10,000,000.00	10,000,000.00	10,000,000.00+		12,100,000.00	
34004001/23030113/17000024 Maintenance of Joboliyo Road -Yola			10,000,000.00	10,000,000.00	10,000,000.00+		12,100,000.00	
34004001/23030113/17000029 Rehabilitation of Jimeta Storm Water drainage			60,000,000.00	60,000,000.00	60,000,000.00+		72,600,000.00	
34004001/23030113/17000030 General De-silting of Jimeta and Yola Township Roads			40,000,000.00	40,000,000.00	40,000,000.00+		48,400,000.00	
34004001/23030113/17000031 General De-silting of Mubi Township Roads			30,000,000.00	30,000,000.00	30,000,000.00+		36,300,000.00	
34004001/23030113/17000032 Maintenance work with Asphalts along Ahmadu Bello Way			15,000,000.00	15,000,000.00	15,000,000.00+		18,150,000.00	
34004001/23030113/17000033 Rehabilitation of Bali Street in Jimeta			55,000,000.00	55,000,000.00	55,000,000.00+		66,550,000.00	
34004001/23030113/17000034 Repairs of failed section of storm water Drainage (System 5)						50,000,000.00	110,000,000.00	110,000,000.00
34004001/23030113/17000035 Repairs of failed section of storm water Drainage (System 9)						50,000,000.00	110,000,000.00	110,000,000.00
34004001/23030113/17000036 Repairs of failed section of storm water Drainage (System 12)						100,000,000.00	110,000,000.00	110,000,000.00
34004001/23030113/17000037 General De-silting of Mubi Township Drainages						30,000,000.00	33,000,000.00	33,000,000.00
34004001/23030113/17000038 Maintenance work with Asphalts along Ahmadu Bello Way						15,000,000.00	60,500,000.00	60,500,000.00
34004001/23030113/17000039 Rehabilitation of Bali Street Jimeta						55,000,000.00	60,500,000.00	60,500,000.00
34004001/23030113/17000040 Desilting of drainage network in Malamre ward Jimeta						20,000,000.00	22,000,000.00	22,000,000.00
34004001/23030113/17000041 Desilting of Bole street and links						20,000,000.00	22,000,000.00	22,000,000.00
34004001/23030113/17000042 Desilting of Gunsu Street Chalawa Street and Hammanyero Street						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000043 Desilting of Wuro Jabbe Drainage						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000044 Desilting of Jambutu Drainage						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000045 Desilting of Lamido Mustapha - Damare Drainage						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000046 Desilting of Sarkin Wuta Drainage						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000047 Desilting of Abuja Road Drainage in Yola Town						5,000,000.00	5,500,000.00	5,500,000.00

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

	Actual 2017 ₦	Actual 2018 ₦	Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
34004001/23030113/17000048 Desilting of Zango Street drainage in Jimeta						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000049 Desilting of Church Street Drainage						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000050 Desilting of Rumde street damage in Jimeta						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000051 Desilting of Ahmadu Talib and Banshika Street drainage in Ji						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000052 Desilting of Modibbo Adama Way Drainage in Yola Town						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000053 Desilting of Atiku Abubakar Dual Carriage way drainage in Jim						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000054 Desilting of Yolde Pate and Sabon Pagi drainage in Yola Town						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000055 Desilting of Hamman Nyallowo Drainage in Yola Town						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000056 Desilting of Galadima Aminu Way and Justice Buba Ardo Drainage						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000057 Desilting of Hospital Road in Jimeta						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000058 Desilting of Bishop Street in Jimeta						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000059 Desilting of Gimba Road in Jimeta						5,000,000.00	5,500,000.00	5,500,000.00
Total Programme 17			562,029,769.00	562,029,769.00	562,029,769.00+	923,937,769.00	1,782,124,984.00	1,445,062,544.00
MINISTRY OF CULTURE AND TOURISM								
12 - Growing the Private Sector		56,772,513.00	240,000,000.00	240,000,000.00	183,227,487.00+	1,328,851,760.00	640,968,279.00	629,968,279.00
Total		56,772,513.00	240,000,000.00	240,000,000.00	183,227,487.00+	1,328,851,760.00	640,968,279.00	629,968,279.00
EXPLANATORY NOTES:								
Programme 12 - Growing the Private Sector								
36001001/23030124/12000001 Rehabilitation of State Capital Amusement Park			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	50,000,000.00	50,000,000.00
36001001/23030121/12000002 Yola International Hotel						1,000,000,000.00		
36001001/23050101/12000004 Preparation of Tourism Master Plan			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	
36001001/23030124/12000005 Gumti National Park			5,000,000.00	5,000,000.00	5,000,000.00+		1,000,000.00	
36001001/23030121/12000006 Arts Theater Auditorium		56,772,513.00	204,000,000.00	204,000,000.00	147,227,487.00+	149,195,240.00		
36001001/23020118/12000008 Construction of Mubi Hotel Mubi (Preliminary works)			20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020101/12000009 Survey & Preliminary Design of Museum & Monument Comple							198,851,760.00	198,851,760.00
36001001/23020101/12000010 Documentation of Heritage sites							85,000,000.00	85,000,000.00
36003001/23020101/12000011 Construction of Admin Block in Adamawa Art Council							122,459,999.00	122,459,999.00
36003001/23030103/12000012 Rehabilitation of Malamre Guest House						20,040,268.00	20,040,268.00	20,040,268.00
36003001/23030103/12000013 Rehabilitation of Numan Motel						153,616,252.00	153,616,252.00	153,616,252.00
Total Programme 12		56,772,513.00	240,000,000.00	240,000,000.00	183,227,487.00+	1,328,851,760.00	640,968,279.00	629,968,279.00
AGENCY FOR MUSEUM AND MONUMENTS								
02 - Societal Reorientation			108,240,000.00	108,240,000.00	108,240,000.00+	207,064,000.00	227,770,400.00	227,770,400.00
Total			108,240,000.00	108,240,000.00	108,240,000.00+	207,064,000.00	227,770,400.00	227,770,400.00
EXPLANATORY NOTES:								
Programme 02 - Societal Reorientation								
36003001/23020118/02000004 Completion of the Chalets and Reception/Restaurant at SWCH			36,000,000.00	36,000,000.00	36,000,000.00+	39,600,000.00	43,560,000.00	43,560,000.00
36003001/23010112/02000005 Furnishing of 12No. Of single rooms and 6No. of VIP Chalets			11,240,000.00	11,240,000.00	11,240,000.00+	12,364,000.00	13,600,400.00	13,600,400.00
36003001/23020101/02000006 Construction of Administrative Block at SWCH			11,000,000.00	11,000,000.00	11,000,000.00+	12,100,000.00	13,310,000.00	13,310,000.00
36003001/23020101/02000007 Construction of 3No. Palace Museum at Mubi Ganye and Numan			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	60,500,000.00	60,500,000.00
36003001/23020101/02000008 Construction of Hall of Fame Museum Complex at Yola						88,000,000.00	96,800,000.00	96,800,000.00
Total Programme 02			108,240,000.00	108,240,000.00	108,240,000.00+	207,064,000.00	227,770,400.00	227,770,400.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
ADAMAWA STATE PLANNING COMMISSION								
01 - Economic Empowerment through Agriculture			172,000,000.00	172,000,000.00	172,000,000.00+	259,000,000.00	143,000,000.00	22,000,000.00
04 - Improvement to Human Health			87,100,000.00	87,100,000.00	87,100,000.00+	149,000,000.00	149,000,000.00	149,000,000.00
05 - Enhancing Skills and Knowledge			3,150,000,000.00	3,150,000,000.00	3,150,000,000.00+	2,858,852,754.00	150,000,000.00	
09 - Environmental Improvement			5,625,000.00	5,625,000.00	5,625,000.00+	1,000,000,000.00	5,625,000.00	
10 - Water Resources & Rural Development			832,040,000.00	532,040,000.00	532,040,000.00+	416,884,640.00	540,000,000.00	
13 - Reform of Government & Governance	203,664,458.24	2,609,604,400.00	2,582,783,397.00	2,882,783,397.00	273,178,997.00+	4,146,730,573.00	46,300,000.00	
14 - Power						200,000,000.00	330,000,000.00	330,000,000.00
Total	203,664,458.24	2,609,604,400.00	6,829,548,397.00	6,829,548,397.00	4,219,943,997.00+	9,030,467,967.00	1,363,925,000.00	501,000,000.00
EXPLANATORY NOTES:								
Programme 01 - Economic Empowerment through Agriculture								
38001001/23020113/01000001 State GCCC for Establishment of Cottage Tannery (MoA)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	121,000,000.00	
38001001/23050101/01000002 State GCCC for National Programme on Food Security (MoA)						30,000,000.00		
38001001/23050101/01000003 State GCCC for Livestock Productivity and Pestilence						20,000,000.00	22,000,000.00	22,000,000.00
38001001/23050101/01000004 State GCCC for Third National Fadama Development -FADAMA III			60,000,000.00	60,000,000.00	60,000,000.00+	97,000,000.00		
38001001/23050101/01000005 State GCCC for Rural Finance Institution Building Prog-RUFI			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00		
Total Programme 01			172,000,000.00	172,000,000.00	172,000,000.00+	259,000,000.00	143,000,000.00	22,000,000.00
Programme 04 - Improvement to Human Health								
38001001/23050101/04000001 State GCCC for Malaria Elimination Programme (MoH)			65,100,000.00	65,100,000.00	65,100,000.00+	65,000,000.00	65,000,000.00	65,000,000.00
38001001/23050101/04000002 State GCCC for Safe Motherhood (Ministry of Health)						84,000,000.00	84,000,000.00	84,000,000.00
38001001/23050101/04000004 State GCCC for (EU) support for MNCH Scale-Up			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/04000006 State GCCC for Donor Programmes - WHO			2,000,000.00	2,000,000.00	2,000,000.00+			
Total Programme 04			87,100,000.00	87,100,000.00	87,100,000.00+	149,000,000.00	149,000,000.00	149,000,000.00
Programme 05 - Enhancing Skills and Knowledge								
38001001/23050101/05000001 State GCCC for School Development (2019-2021)- ADSUBEB			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+	2,063,852,754.00		
38001001/23050101/05000002 State GCCC for USAID, UNESCO, EIEWG RPBA, NERI & UNICEF			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	
38001001/23050101/05000003 State GCCC for Better Education Service Delivery for All -BE						300,000,000.00		
38001001/23050101/05000004 State GCCC for Bilingual Education Project IDB-BEP(MoE)						250,000,000.00		
38001001/23050101/05000005 State GCCC for African Development Bank programme on Education						95,000,000.00		
Total Programme 05			3,150,000,000.00	3,150,000,000.00	3,150,000,000.00+	2,858,852,754.00	150,000,000.00	
Programme 09 - Environmental Improvement								
38001001/23050101/09000001 State GCCC for Mobilization of 300 Communities for Hygiene Pr			5,625,000.00	5,625,000.00	5,625,000.00+		5,625,000.00	
38001001/23050101/09000002 State GCCC on Erosion and Water shade Management Project (NE						1,000,000,000.00		
Total Programme 09			5,625,000.00	5,625,000.00	5,625,000.00+	1,000,000,000.00	5,625,000.00	
Programme 10 - Water Resources & Rural Development								
38001001/23020105/10000001 State GCCC for Provision of Water Supply facilities in Small			107,000,000.00	107,000,000.00	107,000,000.00+	106,000,000.00		
38001001/23020105/10000002 State GCCC for Provision of water and sanitation facilities			90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	300,000,000.00	
38001001/23020105/10000003 State GCCC for Water Supply and Sanitation Sector Reform P			395,040,000.00	95,040,000.00	95,040,000.00+			
38001001/23050101/10000005 State GCCC for UNICEF/EU WSSSRP III Programme			240,000,000.00	240,000,000.00	240,000,000.00+	220,884,640.00	240,000,000.00	
Total Programme 10			832,040,000.00	532,040,000.00	532,040,000.00+	416,884,640.00	540,000,000.00	

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Programme 13 - Reform of Government & Governance								
38001001/23050103/13000001 Monitoring and Evaluation of State Projects	16,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
38001001/23050101/13000002 Preparation of State Fiscal Strategy Paper(FSP)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
38001001/23050101/13000003 Preparation of State Medium - Term Sector Strategy (MTSS)			50,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00		
38001001/23050101/13000005 State GCCC for Donor Programmes - UNFPA	31,271,083.24	25,604,400.00	38,500,000.00	38,500,000.00	12,895,600.00+	50,000,000.00		
38001001/23050101/13000006 State GCCC for Donor Programmes - UNDP			1,500,000,000.00	10,000,000.00	10,000,000.00+			
38001001/23050101/13000007 State GCCC for Donor Programmes - UNICEF			24,850,322.00	24,850,322.00	24,850,322.00+	30,000,000.00		
38001001/23050101/13000008 State GCCC for Donor Programmes - CSDP						50,000,000.00		
38001001/23050101/13000009 State GCCC for Donor Programmes - EU -INSIDE			11,000,000.00	11,000,000.00	11,000,000.00+			
38001001/23050101/13000011 State GCCC for Donor Programmes - UNAIDS			1,402,502.00	1,402,502.00	1,402,502.00+			
38001001/23050101/13000018 Preparation of State Annual Capital Budgets	15,474,000.00		100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23020101/13000019 Cap. Building for Plan. Office. in SPC & PRS Directors in MDAs			120,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23010114/13000023 React of Internet Facilities 3 Month Sub Fees & Pur of 20No Lap			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
38001001/23010125/13000025 Preparation and Printing of State Strategic Plans			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23050101/13000026 Research and Analysis of Adamawa State GDP			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00		
38001001/23010113/13000027 Purchase of Computers and Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00		
38001001/23020101/13000028 Establishment of SOCU/SCTU Offices			50,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00		
38001001/23020118/13000029 State GCCC for Youth Empowerment & Social Support Operations	140,419,375.00		25,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	25,000,000.00	
38001001/23050101/13000033 State GCCC for Special Rehab of Disabled Children (MoWA)			2,500,000.00	2,500,000.00	2,500,000.00+		3,500,000.00	
38001001/23050101/13000039 State GCCC for Rural Access And Mobility Project (ADRAMP-2)			256,730,573.00	6,730,573.00	6,730,573.00+	256,730,573.00		
38001001/23050101/13000040 State GCCC for Public Sector Govt. Reform & Dev Project-(WB)			17,800,000.00	17,800,000.00	17,800,000.00+		17,800,000.00	
38001001/23050101/13000041 State Government Matching Fund for SMES- MoC&I			250,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00		
38001001/23050101/13000043 Multi-Sectoral Crisis Recovery Programme (MCRP)		2,584,000,000.00		2,584,000,000.00		3,000,000,000.00		
Total Programme 13	203,664,458.24	2,609,604,400.00	2,582,783,397.00	2,882,783,397.00	273,178,997.00+	4,146,730,573.00	46,300,000.00	
Programme 14 - Power								
38001001/23020103/14000001 State GCCC for Provision Rural Electrification Fund (REF)						150,000,000.00	165,000,000.00	165,000,000.00
38001001/23050101/14000002 Counterpart funding for REF for provision of Off-grid Power						50,000,000.00	165,000,000.00	165,000,000.00
Total Programme 14						200,000,000.00	330,000,000.00	330,000,000.00
SUSTAINABLE DEVELOPMENT GOAL (SDG'S OFFICE)								
01 - Economic Empowerment through Agriculture	178,750.00							
13 - Reform of Government & Governance			2,390,000,000.00	2,390,000,000.00	2,390,000,000.00+	890,000,000.00	2,390,000,000.00	2,390,000,000.00
Total	178,750.00		2,390,000,000.00	2,390,000,000.00	2,390,000,000.00+	890,000,000.00	2,390,000,000.00	2,390,000,000.00
EXPLANATORY NOTES:								
Programme 01 - Economic Empowerment through Agriculture								
38005001/23010127/01000001 Procurement of Improved Seeds/Seedlings Pesticide Herbicide	178,750.00							
Total Programme 01	178,750.00							
Programme 13 - Reform of Government & Governance								
38005001/23050101/13000002 Conditional Cash Transfer (CCT) Govt. Counterpart Funding			700,000,000.00	700,000,000.00	700,000,000.00+		700,000,000.00	700,000,000.00
38005001/23020103/13000003 SDG Conditional Grants Scheme (CGS) to State			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	800,000,000.00	1,200,000,000.00	1,200,000,000.00
38005001/23020118/13000004 Project Support CGS to State			240,000,000.00	240,000,000.00	240,000,000.00+	90,000,000.00	240,000,000.00	240,000,000.00
38005001/23050101/13000005 Project Support CGS to LGA			210,000,000.00	210,000,000.00	210,000,000.00+		210,000,000.00	210,000,000.00
38005001/23050101/13000006 CCT Project Support			40,000,000.00	40,000,000.00	40,000,000.00+		40,000,000.00	40,000,000.00
Total Programme 13			2,390,000,000.00	2,390,000,000.00	2,390,000,000.00+	890,000,000.00	2,390,000,000.00	2,390,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF WATER RESOURCES								
01 - Economic Empowerment through Agriculture			597,238,500.00	597,238,500.00	597,238,500.00+	1,557,323,440.00	2,029,280,000.00	2,023,880,000.00
10 - Water Resources & Rural Development	10,002,090.00	64,924,876.00	1,054,456,570.00	1,054,456,570.00	989,531,694.00+	2,094,371,630.00	2,712,635,250.00	2,712,635,250.00
Total	10,002,090.00	64,924,876.00	1,651,695,070.00	1,651,695,070.00	1,586,770,194.00+	3,651,695,070.00	4,741,915,250.00	4,736,515,250.00
EXPLANATORY NOTES:								
Programme 01 - Economic Empowerment through Agriculture								
52001001/23030115/01000001 Rehab./Expan. of 6 No. Irrig Schemes at Dwam Loko Dilichim			80,000,000.00	80,000,000.00	80,000,000.00+	114,600,000.00	114,600,000.00	114,600,000.00
52001001/23030115/01000002 Exten. Services to Water Users Assoc. for Dry Season Farm.						70,000,000.00	70,000,000.00	70,000,000.00
52001001/23020116/01000003 Estab. Of 3No New Irrigation Schemes at Mag Dasin-Bivatye etc						150,000,000.00	321,480,000.00	321,480,000.00
52001001/23030115/01000004 Development of Soil /Water Laboratory			50,000,000.00	50,000,000.00	50,000,000.00+	52,500,000.00	52,500,000.00	52,500,000.00
52001001/23030104/01000006 Refurbishment of Heavy Duty Machines			20,735,000.00	20,735,000.00	20,735,000.00+			
52001001/23020116/01000007 Construction of 1No Small Earth Dams in kukumto in Demsa			354,000,000.00	354,000,000.00	354,000,000.00+	354,000,000.00	354,000,000.00	354,000,000.00
52001001/23020105/01000008 Construction of Multi - Purpose Dam at Mayo-Inne Fufore						700,819,940.00	1,050,000,000.00	1,050,000,000.00
52001001/23050101/01000009 Estab of 3No.Ow for Geology Hydro Geological Investigations			28,400,000.00	28,400,000.00	28,400,000.00+	31,300,000.00	31,300,000.00	31,300,000.00
52001001/23050101/01000010 Estab of 10No.Hydrological Metro Stations (CWS) in the State			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
52001001/23020105/01000011 Estab/React of 34No Hydro Ganye Stations on 9Rivers in State			54,103,500.00	54,103,500.00	54,103,500.00+	54,103,500.00	5,400,000.00	
Total Programme 01			597,238,500.00	597,238,500.00	597,238,500.00+	1,557,323,440.00	2,029,280,000.00	2,023,880,000.00
Programme 10 - Water Resources & Rural Development								
52001001/23020105/10000001 Small Towns Water Supply and Sanitation Programme		14,383,600.00		14,400,000.00	16,400.00+			
52001001/23020105/10000003 Compl of Small Earth Dam at Magar Jibro Guyaku Gamba etc			69,131,700.00	69,131,700.00	69,131,700.00+	464,171,630.00		
52001001/23020105/10000004 Gearing of Water Service Delivery (Bridging gaps in Public w			100,000,000.00	40,600,000.00	40,600,000.00+	100,000,000.00	105,000,000.00	105,000,000.00
52001001/23020105/10000005 Water Sector Policy Support and Development (Quarterly consul		50,541,276.00	7,200,000.00	52,200,000.00	1,658,724.00+	7,200,000.00	7,200,000.00	7,200,000.00
52001001/23020105/10000006 Construction of Small Earth Dams at Gella Mubi South LGAs			354,000,000.00	354,000,000.00	354,000,000.00+	354,000,000.00	354,000,000.00	354,000,000.00
52001001/23010132/10000007 Procurement of Irrigation water Pumps for dry Season farmers			34,984,870.00	34,984,870.00	34,984,870.00+	104,000,000.00	104,000,000.00	104,000,000.00
52001001/23030104/10000008 Rehab. of Water facilities in 7 LGAs affected by assurgency						105,000,000.00	105,000,000.00	105,000,000.00
52001001/23050101/10000009 Feasibility studies/design for small earth dam in Girgi Mubi			19,140,000.00	19,140,000.00	19,140,000.00+	150,000,000.00	362,000,000.00	362,000,000.00
52001001/23020105/10000010 Estab. of Small Water Treatment Plant in Banjiram & Reticulation	10,002,090.00					100,000,000.00	100,000,000.00	100,000,000.00
52001001/23020105/10000011 Estab. Of Small Water Treatment Plant in Karlahi & Reticulation						100,000,000.00	100,000,000.00	100,000,000.00
52001001/23020105/10000012 Construction of Small Earth Dam in Kuna in Maiha LGA			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
52001001/23020105/10000013 Construction of Small Earth dam at Dirum in Toungo			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	253,435,250.00	253,435,250.00
52001001/23020105/10000014 Construction of Michika Town Dam Michika LGA			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	350,000,000.00	350,000,000.00
52001001/23020105/10000015 Construction of Kwalbadi dam Madagali LGA			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	362,000,000.00	362,000,000.00
52001001/23020105/10000016 Feasibility studies/construction of yinagis small earth Dam in						100,000,000.00	400,000,000.00	400,000,000.00
52001001/23020105/10000017 Procurement of 2 complete sets of Survey equipment						15,000,000.00	15,000,000.00	15,000,000.00
52001001/23050101/10000018 Feasibility study of Mayo Bani Small earth Dam in Mubi-North						25,000,000.00	25,000,000.00	25,000,000.00
Total Programme 10	10,002,090.00	64,924,876.00	1,054,456,570.00	1,054,456,570.00	989,531,694.00+	2,094,371,630.00	2,712,635,250.00	2,712,635,250.00
ADAMAWA STATE WATER BOARD								
10 - Water Resources & Rural Development	23,441,510.00	26,672,550.00	1,486,555,150.00	1,486,555,150.00	1,459,882,600.00+	1,596,555,150.00	4,066,697,970.00	4,066,697,970.00
Total	23,441,510.00	26,672,550.00	1,486,555,150.00	1,486,555,150.00	1,459,882,600.00+	1,596,555,150.00	4,066,697,970.00	4,066,697,970.00
EXPLANATORY NOTES:								
Programme 10 - Water Resources & Rural Development								
52102001/23050101/10000001 Dev. of urban water schemes (Rehab. of YI Jmt & Nm T/P)			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	60,000,000.00	60,000,000.00
52102001/23020105/10000002 Provision and Distribution of Water in 26No. Some Towns			69,555,150.00	69,555,150.00	69,555,150.00+	69,555,150.00	69,555,150.00	69,555,150.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
52102001/23030121/10000003 Renovation of Water Board offices and Fencing			76,000,000.00	76,000,000.00	76,000,000.00+	76,000,000.00	76,000,000.00	76,000,000.00
52102001/23050101/10000004 Rehab/Upgrading of Distrib. Network in Jimeta & Yola		2,023,200.00	113,500,000.00	113,500,000.00	111,476,800.00+	113,500,000.00	113,500,000.00	113,500,000.00
52102001/23020105/10000005 Drilling of New BH within Jimeta and Yola		4,649,350.00	15,000,000.00	15,000,000.00	10,350,650.00+	15,000,000.00	15,000,000.00	15,000,000.00
52102001/23010144/10000006 Procurement of Water T/Chemicals	23,441,510.00	20,000,000.00	96,000,000.00	96,000,000.00	76,000,000.00+	96,000,000.00	98,000,000.00	98,000,000.00
52102001/23010143/10000007 Purchase of pumps and Accessories			140,500,000.00	140,500,000.00	140,500,000.00+	140,500,000.00	140,500,000.00	140,500,000.00
52102001/23010143/10000008 Purchase of New Drilling Rig and Accessories			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	450,000,000.00	450,000,000.00
52102001/23010105/10000009 Procurement of Electric Motor & Accessories							93,334,000.00	93,334,000.00
52102001/23020127/10000010 Estab of Greater Yola Treatment Plant & distribution N/work							200,000,000.00	200,000,000.00
52102001/23020105/10000011 Comprehensive Water Scheme (Hong Township)							70,808,820.00	70,808,820.00
52102001/23030104/10000012 Rehab of Water Facilities in 7towns affected by insurgency			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
52102001/23020105/10000013 Prov. for repaymt of outstanding liabilities (DI pipes & Gen)							400,000,000.00	400,000,000.00
52102001/23030104/10000016 Upgrading of W/Treatment Storage Tanks J/Yola Water Supply			546,000,000.00	546,000,000.00	546,000,000.00+	546,000,000.00	1,500,000,000.00	1,500,000,000.00
52102001/23030104/10000017 Upgrading of Numan and Jimeta Treatment Plants			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	600,000,000.00	600,000,000.00
52102001/23050101/10000018 Feasibility study for solar power supply at Yola and Mubi						40,000,000.00	40,000,000.00	40,000,000.00
52102001/23050101/10000019 Emergency intervention in urban water supply						50,000,000.00	50,000,000.00	50,000,000.00
52102001/23030104/10000020 Dredging/Dessilating of 4 Treatment Plant Intakes						20,000,000.00	20,000,000.00	20,000,000.00
Total Programme 10	23,441,510.00	26,672,550.00	1,486,555,150.00	1,486,555,150.00	1,459,882,600.00+	1,596,555,150.00	4,066,697,970.00	4,066,697,970.00
RURAL WATER SUPPLY & ENV. SANIT. AGENCY								
10 - Water Resources & Rural Development	32,703,946.69		228,000,000.00	228,000,000.00	228,000,000.00+	267,421,029.00	550,529,029.00	537,426,529.00
Total	32,703,946.69		228,000,000.00	228,000,000.00	228,000,000.00+	267,421,029.00	550,529,029.00	537,426,529.00
EXPLANATORY NOTES:								
Programme 10 - Water Resources & Rural Development								
52103001/23020105/10000001 Provision of 100No. Hand Pump B/Holes in Rural Areas			94,975,000.00	94,975,000.00	94,975,000.00+	94,975,000.00	91,975,000.00	91,975,000.00
52103001/23020105/10000002 Provision of 42No. Solar Power Boreholes in Rural Areas	31,369,216.18		90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	90,000,000.00	90,000,000.00
52103001/23030104/10000004 Rehab. of 420No. Broken down Hand Pump Boreholes							21,000,000.00	21,000,000.00
52103001/23020107/10000005 Provision of 210 VIP Latrines in Schools and Clinics			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	21,000,000.00	21,000,000.00
52103001/23030113/10000006 Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand			2,620,500.00	2,620,500.00	2,620,500.00+	2,620,500.00	13,102,500.00	
52103001/23050101/10000007 GCCC for Mobilization of 300 Comm. for Hygiene Promotion							5,625,000.00	5,625,000.00
52103001/23050101/10000008 GCCC for Implementation of UNICEF Water Supply Phase III	746,650.49							
52103001/23020105/10000009 GCCC for UNICEF/EU WSSSRPIII Programmes	588,080.02						240,000,000.00	240,000,000.00
52103001/23020118/10000010 Training of 105 Village Level Operation and Maintenance (VLO)			5,334,500.00	5,334,500.00	5,334,500.00+	5,334,500.00	5,335,500.00	5,335,500.00
52103001/23020105/10000011 Establishment of WASHCOMS in 100 Communities			1,070,000.00	1,070,000.00	1,070,000.00+	1,070,000.00	10,070,000.00	10,070,000.00
52103001/23050101/10000012 Triggering of 100 communities in CLTs			13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
52103001/23020101/10000013 Construction of store house and 1No. block of 5 offices						39,421,029.00	39,421,029.00	39,421,029.00
Total Programme 10	32,703,946.69		228,000,000.00	228,000,000.00	228,000,000.00+	267,421,029.00	550,529,029.00	537,426,529.00
SMALL TOWNS WATER SUPPLY & SANITATION AGENCY								
10 - Water Resources & Rural Development			287,000,000.00	287,000,000.00	287,000,000.00+	287,000,000.00	525,000,000.00	345,000,000.00
Total			287,000,000.00	287,000,000.00	287,000,000.00+	287,000,000.00	525,000,000.00	345,000,000.00
EXPLANATORY NOTES:								
Programme 10 - Water Resources & Rural Development								
52104001/23050101/10000002 Community Mobilizn for self selection process of S/towns Com			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	30,000,000.00	30,000,000.00
52104001/23020105/10000003 Prov of 1No.water supply facility in 1No.S/towns in Gombi			74,000,000.00	74,000,000.00	74,000,000.00+	74,000,000.00	180,000,000.00	

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
52104001/23020105/10000004 Construction of Sani-centre in 9 Small towns in the State			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	45,000,000.00	45,000,000.00
52104001/23050101/10000005 Conduct Community led total sanitation in 12No. Small towns			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	25,000,000.00	25,000,000.00
52104001/23030104/10000006 Rehab/Upgrading & Commissioning of 7No.Compld EDF 7 W/Supply Proj			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	150,000,000.00	150,000,000.00
52104001/23010114/10000007 Provision of Computerized Resource Center for M&E Activities			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	10,000,000.00	10,000,000.00
52104001/23020118/08000008 Const. of 4no.Compartmnt of 2Laterin in P/Place in 12 S/towns			48,000,000.00	48,000,000.00	48,000,000.00+	48,000,000.00	60,000,000.00	60,000,000.00
52104001/23020118/11000001 Provision of ICT Materials and Office equipment to WCA			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
Total Programme 10			287,000,000.00	287,000,000.00	287,000,000.00+	287,000,000.00	525,000,000.00	345,000,000.00
MINISTRY OF HOUSING & URBAN DEVELOPMENT								
06 - Housing & Urban Development	321,661,164.36	44,043,634.73	3,837,248,893.00	3,837,248,893.00	3,793,205,258.27+	3,815,000,000.00	15,269,500,000.00	15,269,500,000.00
Total	321,661,164.36	44,043,634.73	3,837,248,893.00	3,837,248,893.00	3,793,205,258.27+	3,815,000,000.00	15,269,500,000.00	15,269,500,000.00
EXPLANATORY NOTES:								
Programme 06 - Housing & Urban Development								
53001001/23020102/06000001 Renovation of Government Staff Quarters in Jimeta-Yola	4,779,550.00		150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
53001001/23050101/06000002 Development of Housing Units in the State	24,419,948.00	9,043,634.73	100,000,000.00	100,000,000.00	90,956,365.27+	100,000,000.00	2,750,000,000.00	2,750,000,000.00
53001001/23020107/06000003 Establishment of Primary Mortgage Institutes	13,650,000.00						2,200,000,000.00	2,200,000,000.00
53001001/23020102/06000004 Renovation of Government Lodges in Yola	174,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
53001001/23030103/06000005 Renovation of Ministry Housing Office at Old Site of Minis			65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	82,500,000.00	82,500,000.00
53001001/23030121/06000006 Renovation of Bauchi Liaison Office							110,000,000.00	110,000,000.00
53001001/23030103/06000007 Renovation of Adamawa Plaza (Abuja)							275,000,000.00	275,000,000.00
53001001/23030103/06000008 Renovation of Governors Lodge - Asokoro Abuja			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	110,000,000.00	110,000,000.00
53001001/23000000/06000009 Government Houses Lodges and Council Sec. (Abuja Kaduna B							1,100,000,000.00	1,100,000,000.00
53001001/23030103/06000010 Renovation of Government House Yola	27,500,000.00						495,000,000.00	495,000,000.00
53001001/23030101/06000011 Consultancy/Renovation and Furnishing of Government Lodge JI			660,000,000.00	660,000,000.00	660,000,000.00+	660,000,000.00	737,000,000.00	737,000,000.00
53001001/23030101/06000012 Renovation of Governors Lodge - Maitama Abuja			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	385,000,000.00	385,000,000.00
53001001/23020123/06000013 Provision of Street Light in Jimeta-Yola	16,023,664.30	10,000,000.00	666,494,111.00	666,494,111.00	656,494,111.00+	666,494,111.00	737,000,000.00	737,000,000.00
53001001/23020123/06000014 Provision of Street Light in Yola Town	5,590,471.09		147,000,000.00	147,000,000.00	147,000,000.00+	147,000,000.00	220,000,000.00	220,000,000.00
53001001/23020123/06000015 Provision of Street Light in Mubi	12,472,530.97		340,000,000.00	340,000,000.00	340,000,000.00+	340,000,000.00	495,000,000.00	495,000,000.00
53001001/23020123/06000016 Provision of Street Light in Ganye			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	275,000,000.00	275,000,000.00
53001001/23020123/06000017 Provision of Street Light in Numan			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	275,000,000.00	275,000,000.00
53001001/23020123/06000018 Construction of 2No Shopping Malls in the State Capital							220,000,000.00	220,000,000.00
53001001/23020114/06000019 Constr. of 2No. Pedestrian crossing in State Capital			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	220,000,000.00	220,000,000.00
53001001/23020101/06000020 Construction of 4No. zonal offices at Yola Mubi Ganye and							110,000,000.00	110,000,000.00
53001001/23030121/06000021 Renov. of Offices & constr. of conference halls in all MDAs							132,000,000.00	132,000,000.00
53001001/23030101/06000022 Renovation of SSG's Residence			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	27,500,000.00	27,500,000.00
53001001/23020103/06000023 Prov of Solar System Street Lighting & Electricity in Yola			65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	110,000,000.00	110,000,000.00
53001001/23020104/06000024 Construction of 5No. New Legislatives' Quarters			250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	275,000,000.00	275,000,000.00
53001001/23020123/06000025 Purchase of 5No. 100KVA Generators for streets light	42,725,000.00	25,000,000.00	150,000,000.00	150,000,000.00	125,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
53001001/23020101/06000026 Fencing of Christian & Muslim Cemeteries in the State Capital			418,754,782.00	418,754,782.00	418,754,782.00+	418,754,782.00	462,000,000.00	462,000,000.00
53001001/23030101/06000027 Renovation of Deputy Governor's Residence			150,000,000.00	150,000,000.00	150,000,000.00+		165,000,000.00	165,000,000.00
53001001/23030101/06000028 Renov. of Speaker Deputy Speaker & Majority Leader Residence			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	220,000,000.00	220,000,000.00
53001001/23020114/06000029 Construction of 1No. Pedestrian crossing in Mubi			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	220,000,000.00	220,000,000.00
53001001/23020101/06000030 Reconstruction of car park at state secretariat							84,000,000.00	84,000,000.00
53001001/23020123/06000031 Provision of street light at the state secretariat							165,000,000.00	165,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
53001001/23020103/06000032 Electricity distribution network							55,000,000.00	55,000,000.00
53001001/23020101/06000033 Construction of office block for Establishment at Nyack's C							82,500,000.00	82,500,000.00
53001001/23020102/06000034 Construction and furnishing of new Commissioners Quarters						127,751,107.00	2,090,000,000.00	2,090,000,000.00
Total Programme 06	321,661,164.36	44,043,634.73	3,837,248,893.00	3,837,248,893.00	3,793,205,258.27+	3,815,000,000.00	15,269,500,000.00	15,269,500,000.00
ADAMAWA STATE URBAN PLANNING & DEV. AUTHORITY								
06 - Housing & Urban Development	284,481,510.75		106,489,804.00	106,489,804.00	106,489,804.00+	391,473,180.00	720,510,815.00	720,510,815.00
09 - Environmental Improvement			32,545,300.00	32,545,300.00	32,545,300.00+	32,545,300.00	35,799,830.00	35,799,830.00
Total	284,481,510.75		139,035,104.00	139,035,104.00	139,035,104.00+	424,018,480.00	756,310,645.00	756,310,645.00
EXPLANATORY NOTES:								
Programme 06 - Housing & Urban Development								
53053001/23020103/06000002 Provision of Street Light in Jimeta-Yola	284,481,510.75						289,890,319.00	289,890,319.00
53053001/23020124/06000003 Establishment of Parks and Gardens			18,625,579.00	18,625,579.00	18,625,579.00+	18,625,579.00	20,488,136.00	20,488,136.00
53053001/23020101/06000004 Construction of Perimeter wall fencing ASUPDA Headquarters			28,114,225.00	28,114,225.00	28,114,225.00+	28,114,225.00	30,925,647.00	30,925,647.00
53053001/23020101/06000005 Rehabilitation of ASUPDA; Headquarters			20,600,000.00	20,600,000.00	20,600,000.00+	20,600,000.00	22,660,000.00	22,660,000.00
53053001/23010139/06000007 Purch of Plants/Machinery-bucket crane pole crane & Water tank						66,620,433.00	73,282,476.00	73,282,476.00
53053001/23020123/06000008 Provision and Rehabilitation of Traffic light in Urban Center						110,671,693.00	121,738,862.00	121,738,862.00
53053001/23020124/06000009 Relocation of Dealers of Building materials and Timber Market						100,000,000.00	110,000,000.00	110,000,000.00
53053001/23050101/06000010 Implementation of Street Naming and House Numbering						7,691,250.00	8,460,375.00	8,460,375.00
53053001/23020102/06000012 Provision of Commercial Tricycles (Keke-Napep) Park			13,500,000.00	13,500,000.00	13,500,000.00+	13,500,000.00	14,850,000.00	14,850,000.00
53053001/23020102/06000013 Landscaping of New Urban Roads			25,650,000.00	25,650,000.00	25,650,000.00+	25,650,000.00	28,215,000.00	28,215,000.00
Total Programme 06	284,481,510.75		106,489,804.00	106,489,804.00	106,489,804.00+	391,473,180.00	720,510,815.00	720,510,815.00
Programme 09 - Environmental Improvement								
53053001/23020116/09000001 Maintenance Storm Water Drainage			32,545,300.00	32,545,300.00	32,545,300.00+	32,545,300.00	35,799,830.00	35,799,830.00
Total Programme 09			32,545,300.00	32,545,300.00	32,545,300.00+	32,545,300.00	35,799,830.00	35,799,830.00
MINISTRY OF LANDS AND SURVEY								
06 - Housing & Urban Development			615,856,875.00	615,856,875.00	615,856,875.00+	559,842,562.00	615,826,818.00	615,826,818.00
Total			615,856,875.00	615,856,875.00	615,856,875.00+	559,842,562.00	615,826,818.00	615,826,818.00
EXPLANATORY NOTES:								
Programme 06 - Housing & Urban Development								
60001001/23050101/06000001 Preparation and Implementation of Master Plan			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	220,000,000.00	220,000,000.00
60001001/23020118/06000002 Adamawa Geographical Information System (GIS)			210,000,000.00	210,000,000.00	210,000,000.00+	210,000,000.00	231,000,000.00	231,000,000.00
60001001/23050101/06000003 Compensation for Acquisition of Land			179,856,875.00	179,856,875.00	179,856,875.00+	139,842,562.00	153,826,818.00	153,826,818.00
60001001/23030121/06000007 Renovation of 7No. Land & Survey Area Offices			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
60001001/23020104/06000009 Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)			16,000,000.00	16,000,000.00	16,000,000.00+			
Total Programme 06			615,856,875.00	615,856,875.00	615,856,875.00+	559,842,562.00	615,826,818.00	615,826,818.00
OFFICE OF THE SURVEYOR GENERAL								
06 - Housing & Urban Development	10,000,000.00	36,000,000.00	268,392,200.00	268,392,200.00	232,392,200.00+	268,392,200.00	771,622,000.00	771,622,000.00
Total	10,000,000.00	36,000,000.00	268,392,200.00	268,392,200.00	232,392,200.00+	268,392,200.00	771,622,000.00	771,622,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
EXPLANATORY NOTES:	₦	₦	₦	₦	₦	₦	₦	₦
Programme 06 - Housing & Urban Development								
60002001/23020101/06000001 Construction of the Office of the Surveyor General	10,000,000.00	36,000,000.00	120,000,000.00	120,000,000.00	84,000,000.00+	120,000,000.00	60,000,000.00	60,000,000.00
60002001/23010133/06000002 Procurement of Survey Equipment			44,432,200.00	44,432,200.00	44,432,200.00+	44,432,200.00	49,122,000.00	49,122,000.00
60002001/23020114/06000003 Survey of Government Lay-outs			18,960,000.00	18,960,000.00	18,960,000.00+	18,960,000.00	100,000,000.00	100,000,000.00
60002001/23020114/06000004 Lithography Equipment and Repairs			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	162,500,000.00	162,500,000.00
60002001/23050101/06000005 Survey Controls			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
60002001/23050101/06000006 Mapping			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	385,000,000.00	385,000,000.00
Total Programme 06	10,000,000.00	36,000,000.00	268,392,200.00	268,392,200.00	232,392,200.00+	268,392,200.00	771,622,000.00	771,622,000.00
MINISTRY OF LIVESTOCK AND PRODUCTION								
01 - Economic Empowerment through Agriculture	43,369,318.24	34,462,600.00	604,800,000.00	604,800,000.00	570,337,400.00+	785,000,000.00	1,578,500,000.00	1,578,500,000.00
Total	43,369,318.24	34,462,600.00	604,800,000.00	604,800,000.00	570,337,400.00+	785,000,000.00	1,578,500,000.00	1,578,500,000.00
EXPLANATORY NOTES:								
Programme 01 - Economic Empowerment through Agriculture								
65001001/23010139/01000001 Procu. of Vet. Drugs Vaccine Cold Chain & Equip. L/stock Dis.	13,350,000.00	40,000.00	30,000,000.00	30,000,000.00	29,960,000.00+	30,000,000.00	55,000,000.00	55,000,000.00
65001001/23030104/01000002 Rehab. of Earth Dams & B/hole in6No Plot Grazing Reserve							33,000,000.00	33,000,000.00
65001001/23010127/01000003 Purc. of Assorted L/stock Feeds for Reselling to L/stock Farmers							49,500,000.00	49,500,000.00
65001001/23010146/01000004 Rehabilitation /Upgrading of Distribution Network in Jimeta			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
65001001/23030105/01000005 Renov. of 3 no Compreh. Vet Health Centres in Mubi Numan etc							77,000,000.00	77,000,000.00
65001001/23030123/01000006 Development of Control Posts and Check Points			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	55,000,000.00	55,000,000.00
65001001/23030124/01000007 Renovation of the Yola Modern Abattoir	25,019,318.24	23,810,000.00	150,000,000.00	150,000,000.00	126,190,000.00+	100,000,000.00	220,000,000.00	220,000,000.00
65001001/23010139/01000008 Purchase of Refrigerated Meat Vans (4No)	5,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
65001001/23030105/01000009 Dev. of 4 No Quadrant Areas at Kafare Sabongari-Madagali etc			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	16,500,000.00	16,500,000.00
65001001/23020113/01000010 Rehabilitation /Upgrading of Distribution Network in Jimeta			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
65001001/23050101/01000011 Resurvey Demarcation Monu. and Beaconing Toungo and Madagali			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00	33,000,000.00	33,000,000.00
65001001/23010146/01000012 Proc. of Rabies Vaccine-Anti Rabies Vaccine- Cold Chain & Equip			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
65001001/23020106/01000013 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	110,000,000.00	110,000,000.00
65001001/23010142/01000016 Proc. of Bio-security Equip. & Chemical for Avian Influenza Ctrl			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
65001001/23020132/01000017 Constr. of Veterinary Clinics in 6No.Stations in Michika etc							77,000,000.00	77,000,000.00
65001001/23030105/01000018 Rehab. of 4No.Divisional Vet Clinics at Ganye Mayobelwa etc							55,000,000.00	55,000,000.00
65001001/23010142/01000019 Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	22,000,000.00	22,000,000.00
65001001/23050101/01000021 Survey of Grazing Reserves Regular Users in the 6 pilot Reserve							22,000,000.00	22,000,000.00
65001001/23050101/01000022 Dev. and Management of the Nomadic Settlement Prog.							77,000,000.00	77,000,000.00
65001001/23050101/01000023 Control of TB in Cattle as a Primary Requisite to TB Control						40,000,000.00	55,000,000.00	55,000,000.00
65001001/23030103/01000014 Renov. of Build. & other Infrastr. at the 2 Centres Demsa/Gombi						10,200,000.00	11,000,000.00	11,000,000.00
65001001/23010132/01000025 Emerging and Re-emerging of Disease Control			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
65001001/23010146/01000026 Provision of Veterinary Drugs revolving Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
65001001/23020113/01000027 Establishment of Meat Factory			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	22,000,000.00	22,000,000.00
65001001/23020113/01000028 Reconstruction and Construction of 7No. Veterinary Clinics			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
65001001/23020113/01000029 Construction of Veterinary Hospital			38,800,000.00	38,800,000.00	38,800,000.00+	38,800,000.00	55,000,000.00	55,000,000.00
65001001/23020118/01000030 Provision of Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
65001001/23010146/01000031 Animal Vaccination Programme			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	55,000,000.00	55,000,000.00
65001001/23020113/01000032 Provision of Livelihood Input Support		6,600,000.00	40,000,000.00	40,000,000.00	33,400,000.00+	40,000,000.00	44,000,000.00	44,000,000.00
65001001/23030112/01000033 Rehabilitation of Breeding Centers		12,600.00	10,000,000.00	10,000,000.00	9,987,400.00+	10,000,000.00	44,000,000.00	44,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
65001001/23010105/01000034 Provision of Vehicles and Motorcycles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
65001001/23050101/01000035 Livestock identification and traceability						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000036 Fooder bank development programme						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000037 Ranching development programme						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000038 Livestock resilience and productivity Project						80,000,000.00		
65001001/23050101/01000039 Feed mill development programme						30,000,000.00	33,000,000.00	33,000,000.00
Total Programme 01	43,369,318.24	34,462,600.00	604,800,000.00	604,800,000.00	570,337,400.00+	785,000,000.00	1,578,500,000.00	1,578,500,000.00
MINISTRY OF TRADE AND COOPERATIVES								
12 - Growing the Private Sector			120,463,062.00	120,463,062.00	120,463,062.00+	119,864,000.00	203,896,016.00	203,896,016.00
Total			120,463,062.00	120,463,062.00	120,463,062.00+	119,864,000.00	203,896,016.00	203,896,016.00
EXPLANATORY NOTES:								
Programme 12 - Growing the Private Sector								
66001001/23020101/12000001 Construction of 1 NO Block of 5 Office in 4 Zonal Trade Office							10,500,938.00	10,500,938.00
66001001/23050101/12000002 Production of Trade & Investment Directory(10 000 Copies)			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
66001001/23050101/12000003 Adamawa State Trade Sensitization on Marketing Skill			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	12,100,000.00	12,100,000.00
66001001/23010139/12000004 Assist. to Agric. Coops. Procur of Agric. Inputs to Coops Groups							22,000,000.00	22,000,000.00
66001001/23050101/12000005 Assistance to Artisan Cooperatives			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
66001001/23050101/12000006 Cooperatives Education & Enlightenment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
66001001/23030121/12000007 Rehabilitation of Office at Gombi Demsa Mubi North Ganye			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	13,200,000.00	13,200,000.00
66001001/23020101/12000008 Control 3NO Block of 6 offices 1NO.from Each Senatorial Zone							16,500,000.00	16,500,000.00
66001001/23020114/12000009 Survey and Demarcation of acquired land for coop village							11,000,000.00	11,000,000.00
66001001/23050101/12000010 Basic Entrepreneurship skills acquisition programme (BESA)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
66001001/23020118/12000012 Participation in Kaduna Abuja Kano and Enugu trade fairs			26,708,900.00	26,708,900.00	26,708,900.00+	26,109,838.00	36,308,900.00	36,308,900.00
66001001/23030121/12000013 Rehabilitation of Office in Guyuk			9,154,162.00	9,154,162.00	9,154,162.00+	9,154,162.00	10,169,578.00	10,169,578.00
66001001/23050101/12000014 Organizing of Domestic Trade Fairs and Local Exhibition			9,600,000.00	9,600,000.00	9,600,000.00+	9,600,000.00	11,616,600.00	11,616,600.00
Total Programme 12			120,463,062.00	120,463,062.00	120,463,062.00+	119,864,000.00	203,896,016.00	203,896,016.00
JUDICIAL SERVICE COMMISSION								
13 - Reform of Government & Governance			7,500,000.00	7,500,000.00	7,500,000.00+	7,500,000.00	7,500,000.00	7,500,000.00
Total			7,500,000.00	7,500,000.00	7,500,000.00+	7,500,000.00	7,500,000.00	7,500,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
18011001/23030121/13000001 Reconstruction and Renovation of Court rooms and Offices			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
18011001/23030121/13000002 Renovation of 6No Court Halls in the 6 Judicial Division			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
18011001/23050101/13000003 Preliminary Works and Design of the State Customary and Sharia Court			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
18011001/23020118/13000001 Constr. of the Area court in 10 LGAs			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
Total Programme 13			7,500,000.00	7,500,000.00	7,500,000.00+	7,500,000.00	7,500,000.00	7,500,000.00
MINISTRY OF JUSTICE								
13 - Reform of Government & Governance	18,883,617.50	10,000,000.00	251,833,828.00	251,833,828.00	241,833,828.00+	777,017,210.00	854,718,932.00	854,718,932.00
Total	18,883,617.50	10,000,000.00	251,833,828.00	251,833,828.00	241,833,828.00+	777,017,210.00	854,718,932.00	854,718,932.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
EXPLANATORY NOTES:	₦	₦	₦	₦	₦	₦	₦	₦
Programme 13 - Reform of Government & Governance								
26001001/23020101/13000001 Renovation and Construction of Area Court at Police R/about	18,883,617.50							
26001001/23020118/13000002 Renovation of 6No Court Halls in the 6 Judicial Division		10,000,000.00	61,833,828.00	61,833,828.00	51,833,828.00+	68,017,210.00	74,818,932.00	74,818,932.00
26001001/23020118/13000010 Computerization of Ministry of Justice			190,000,000.00	190,000,000.00	190,000,000.00+	209,000,000.00	229,900,000.00	229,900,000.00
26001001/23020101/13000011 Construction of Ministry of Justice Complex						500,000,000.00	550,000,000.00	550,000,000.00
Total Programme 13	18,883,617.50	10,000,000.00	251,833,828.00	251,833,828.00	241,833,828.00+	777,017,210.00	854,718,932.00	854,718,932.00
MINISTRY OF INTEGRATION & BOARDER DEV.								
13 - Reform of Government & Governance			70,480,000.00	70,480,000.00	70,480,000.00+	70,480,000.00	77,528,000.00	77,528,000.00
Total			70,480,000.00	70,480,000.00	70,480,000.00+	70,480,000.00	77,528,000.00	77,528,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
69001001/23010112/13000003 Furnishing/Equipping of Classrooms constructed by the National			30,500,000.00	30,500,000.00	30,500,000.00+	30,500,000.00	33,550,000.00	33,550,000.00
69001001/23020118/13000004 Furnishing/Equipping of Health centres Constructed by National			32,000,000.00	32,000,000.00	32,000,000.00+	32,000,000.00	35,200,000.00	35,200,000.00
69001001/23030124/13000006 Rehabilitation of market Store at Bilachi			7,980,000.00	7,980,000.00	7,980,000.00+	7,980,000.00	8,778,000.00	8,778,000.00
Total Programme 13			70,480,000.00	70,480,000.00	70,480,000.00+	70,480,000.00	77,528,000.00	77,528,000.00
MINISTRY OF YOUTHS DEVELOPMENT								
08 - Youth			1,481,669,000.00	1,481,669,000.00	1,481,669,000.00+	1,120,000,000.00	900,000,000.00	900,000,000.00
Total			1,481,669,000.00	1,481,669,000.00	1,481,669,000.00+	1,120,000,000.00	900,000,000.00	900,000,000.00
EXPLANATORY NOTES:								
Programme 08 - Youth								
13001001/23020112/08000001 Redes. & Constr. of 10 000 Cap. state sport comp. along Nm Rd			1,116,669,000.00	1,116,669,000.00	1,116,669,000.00+	905,000,000.00	500,000,000.00	500,000,000.00
13001001/23020112/08000004 Construction of Zonal Mini Stadium at Mubi North & M/Belwa			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
13001001/23020126/08000006 Purchase of Sports Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	200,000,000.00	200,000,000.00
13001001/23020118/08000007 Baseline Data Studies for Youth Sports Development Planning			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
13001001/23020121/08000008 Renovation of 2No dilapidated Structures at the NYSC O/Camp			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	20,000,000.00	20,000,000.00
13001001/23030118/08000015 Adamawa State Youth Memorial Center Jambutu			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	100,000,000.00	100,000,000.00
Total Programme 08			1,481,669,000.00	1,481,669,000.00	1,481,669,000.00+	1,120,000,000.00	900,000,000.00	900,000,000.00
SPORTS COUNCIL								
08 - Youth			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
Total			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
EXPLANATORY NOTES:								
Programme 08 - Youth								
13051001/23020118/08000001 Reconstruction of Office Accommodation			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	35,000,000.00	35,000,000.00
13051001/23030121/08000002 Renovation of Seven Zonal Offices and Furnishing			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
13051001/23010126/08000003 Purchase of sport Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
Total Programme 08			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.								
07 – Gender			196,341,200.00	196,341,200.00	196,341,200.00+	646,341,200.00	196,341,200.00	196,341,200.00
Total			196,341,200.00	196,341,200.00	196,341,200.00+	646,341,200.00	196,341,200.00	196,341,200.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
EXPLANATORY NOTES:	₦	₦	₦	₦	₦	₦	₦	₦
Programme 07 - Gender								
14001001/23020118/07000002 3No. Women Dev. Centre. 1No in each Senatorial Zone			11,200,600.00	11,200,600.00	11,200,600.00+	11,200,600.00	11,200,600.00	11,200,600.00
14001001/23010101/07000003 Prelim on Land Acquis. children's Park in M/Belwa Yola & Mubi			11,200,600.00	11,200,600.00	11,200,600.00+	11,200,600.00	11,200,600.00	11,200,600.00
14001001/23050101/07000004 Training of Women in Bee Keeping and Honey Extraction.			5,600,000.00	5,600,000.00	5,600,000.00+	5,600,000.00	5,600,000.00	5,600,000.00
14001001/23050101/07000007 Gender Mainstream. Through Implementation of CEDAW.			30,640,000.00	30,640,000.00	30,640,000.00+	30,640,000.00	30,640,000.00	30,640,000.00
14001001/23050101/07000009 Strengthening of Women's Rights & Political Empowerment.			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
14001001/23050101/07000011 Advocacy in 21 LGAs on Childs Right to Enhance Awareness			25,600,000.00	25,600,000.00	25,600,000.00+	25,600,000.00	25,600,000.00	25,600,000.00
14001001/23020118/07000015 Mapping of Orphans and Vulnerable Children in 21 LGAs			2,100,000.00	2,100,000.00	2,100,000.00+	2,100,000.00	2,100,000.00	2,100,000.00
14001001/23050101/07000019 Orphans and Vulnerable Children (OVC)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
14001001/23050101/07000020 Child Protection			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
14001001/23050101/07000021 Pur & distrib of Dignity Kits to AGLCs/YLCs-Mich Toung&Maih-ECR			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
14001001/23010139/07000022 Purchase of Skills Acquisition Equipment for Women Empowerment			50,000,000.00	50,000,000.00	50,000,000.00+	500,000,000.00	50,000,000.00	50,000,000.00
Total Programme 07			196,341,200.00	196,341,200.00	196,341,200.00+	646,341,200.00	196,341,200.00	196,341,200.00
MINISTRY OF EDUCATION								
05 - Enhancing Skills and Knowledge	595,890,724.74	924,200,868.80	6,812,356,291.00	6,812,356,291.00	5,888,155,422.20+	20,498,654,531.00	12,611,871,820.00	12,611,871,820.00
Total	595,890,724.74	924,200,868.80	6,912,356,291.00	6,912,356,291.00	5,988,155,422.20+	20,598,654,531.00	12,761,871,820.00	12,761,871,820.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
17001001/23030106/05000001 Renovation of Classrooms at GDSS Burthi			20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000002 Renovation of Classrooms at GDSS Gulak			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000003 Renovation of Classrooms at GDSS Tola			20,000,000.00	20,000,000.00	20,000,000.00+	72,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000004 Renovation of Classrooms at GDSS Army Barracks			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000005 Renovation of Classrooms at GDSS Binyeri			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000006 Renovation of Exam Hall GDSS Betso			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23020118/05000007 Const. of Exam Hall Compl of PTA block of 3cls at GDSS Bagale			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	15,000,000.00	15,000,000.00
17001001/23020118/05000008 Constr. of Exam Hall at GSS Pare Numan			20,000,000.00	20,000,000.00	20,000,000.00+	75,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000009 Constr. of Exam Hall at GSS Numan	48,949,728.47		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000010 Construction of Villanova GSS Numan	51,050,271.53		250,000,000.00	250,000,000.00	250,000,000.00+	150,000,000.00	250,000,000.00	250,000,000.00
17001001/23020118/05000011 Constr. of Exam Hall at Science Sec. Sch. Sugu			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
17001001/23020118/05000012 Completion of Lab. at GSS Shuwa			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
17001001/23030101/05000013 Renovation of Burnt Girls Hostel at GSS Shuwa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	25,000,000.00	25,000,000.00
17001001/23030127/05000014 Renovation of Infrastructure in GSTC Numan			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00	120,000,000.00	120,000,000.00
17001001/23030127/05000015 Renovation of Infrastructure at GASS Song			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030127/05000017 Renovation of Women Development Centre Yola			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000017 Constr. of 2No. B/K of Classrooms at GJSS Gambe						28,816,157.00	50,000,000.00	50,000,000.00
17001001/23010124/05000020 Pur./Proc. of WAEC Science Practical Chem. & Reagents	16,326,225.00		60,000,000.00	57,176,000.00	57,176,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23010124/05000026 Payment of SSCE Registration for 2013	8,431,278.39							
17001001/23010124/05000027 Payment For Student Exchange Program	10,255,640.00	9,874,900.00	7,050,996.00	9,874,996.00	96.00+	15,000,000.00	15,000,000.00	15,000,000.00
17001001/23010124/05000028 Payment Annual National School Census			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23010124/05000029 Payment For Learning-Plus Prog. in 170snr. Schools	16,497,130.65						100,000,000.00	100,000,000.00
17001001/23010112/05000030 Procurement of School Furniture General	3,000.00	4,950,000.00	100,000,000.00	100,000,000.00	95,050,000.00+	300,000,000.00	250,000,000.00	250,000,000.00
17001001/23020107/05000032 Construction of No3 Classroom block GDSS Bahuli						50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000033 Renovation of GDSS Toungo			67,000,000.00	67,000,000.00	67,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000034 Constr. of 2No. block of 3 C/room at GDSS Jera Bakari			46,000,000.00	46,000,000.00	46,000,000.00+	46,000,000.00	50,000,000.00	50,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF EDUCATION - Programme 05 - Enhancing Skills and Knowledge								
17001001/23020107/05000035 Const. of Exam Hall & 1No. 3 C/room Block at GDSS Mbulo (Bond)			27,000,000.00	27,000,000.00	27,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000036 Const. of 2No. Block 3 C/room & Furniture at GDSS Ribadu (Bond)	39,597,250.00		26,626,843.00	26,626,843.00	26,626,843.00+	26,626,843.00	30,000,000.00	30,000,000.00
17001001/23020107/05000037 Const. 1No Exam Hall & Procu. of Furnit. at GDSS Gwasala			14,973,852.00	14,973,852.00	14,973,852.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030101/05000038 Renovation of 1No. Hostel 40 Beds at GDSS Koma			21,000,000.00	21,000,000.00	21,000,000.00+	45,000,000.00	25,000,000.00	25,000,000.00
17001001/23020107/05000039 Completion of 1No Exam Hall at GDSS Mapeo	10,796,250.63		56,950,000.00	56,950,000.00	56,950,000.00+	56,950,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000040 Completion of 1No. Exam Hall at GDSS Gurum-Nongusa						56,950,000.00	30,000,000.00	30,000,000.00
17001001/23020127/05000043 Construction of Perimeter Fence at GSS Michika			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	85,000,000.00	85,000,000.00
17001001/23030127/05000044 Renovation of Infrastructure at GDSS Pella			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000045 Constr.2No.Blck of 3 C/rooms &Prov. of Furn. GDSS Gabun(Bond)			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	35,000,000.00	35,000,000.00
17001001/23020107/05000047 Estab. of 3 Science Sch. at Madagali Song & M/Belwa			1,205,600.00	1,205,600.00	1,205,600.00+	305,000,000.00	750,000,000.00	750,000,000.00
17001001/23020101/05000049 Construction of Post Primary School Management Board (PPSMB)	21,598,500.00							
17001001/23020127/05000050 Provision of Internet Facilities at Headquarters 5 Z / Office							50,000,000.00	50,000,000.00
17001001/23010113/05000055 Purchase of Science Posters			100,000,000.00	100,000,000.00	100,000,000.00+	170,000,000.00	50,000,000.00	50,000,000.00
17001001/23050101/05000056 Evaluation/Review of first 3 Years of SESP 2010-2013			6,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00	6,000,000.00	6,000,000.00
17001001/23030106/05000057 Renovation of GDSS Kpasham (Bond)			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	36,000,000.00	36,000,000.00
17001001/23030106/05000058 Renovation of GDSS Kodomun			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000059 Renovation of GDSS Demsa	14,544,666.90		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	35,000,000.00	35,000,000.00
17001001/23030106/05000060 Renovation of GSS Fufore			60,000,000.00	60,000,000.00	60,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000061 Renovation of GDSS Malabu			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000062 Renovation of GDSS Karlahi			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000063 Renovation of GSS Girei			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	90,000,000.00	90,000,000.00
17001001/23030106/05000064 Renovation of GDSS Jabbi-Lamba			20,000,000.00	20,000,000.00	20,000,000.00+	75,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000065 Renovation of GDSS Jere-Bonyo			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000066 Renovation of GSS Sugu			100,000,000.00	100,000,000.00	100,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000067 Renovation of GDSS Guyuk			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000068 Renovation of GDSS Chikila						50,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000069 Renovation of GDSS Bobini						40,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000070 Renovation of GSS Gombi			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000071 Renovation of GDSS Garkida			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000072 Renovation of GDSS Gombi			53,000,000.00	53,000,000.00	53,000,000.00+	53,000,000.00	20,000,000.00	20,000,000.00
17001001/23030106/05000073 Renovation of GSS Hong	45,000,000.00					150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000074 Renovation of GDSS Shangui	55,000,000.00							
17001001/23030106/05000075 Renovation of GSS Jada			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	150,000,000.00	150,000,000.00
17001001/23030106/05000076 Construction of Examination Hall GDSS Belel			20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000077 Renovation of GDSS Opalo			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	24,000,000.00	24,000,000.00
17001001/23030106/05000078 Renovation of GDSS Zekun			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000079 Renovation GDSS Tola			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000080 Renovation of GSS Madagali			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000081 Renovation of GCSS Shuwa			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000082 Renovation of GSS Maiha			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000083 Renovation of GDSS Belel			50,000,000.00	50,000,000.00	50,000,000.00+	65,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000084 Renovation of GDSS Sorau	30,123,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000085 Renovation of GSS Mubi	71,996,601.03		160,000,000.00	160,000,000.00	160,000,000.00+	200,000,000.00	160,000,000.00	160,000,000.00
17001001/23030106/05000086 Renovation of GSTC Mubi	28,884,974.33		150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000087 Renovation of GDSS Betso			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF EDUCATION - Programme 05 - Enhancing Skills and Knowledge								
17001001/23030106/05000088 Renovation of GDSS Mayo-Bani			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000089 Renovation of GDSS Digil			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000090 Renovation of GDSS Gella			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000091 Renovation of GDSS Mujara			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000092 Renovation of GDSS Muva			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000093 Renovation of GDSS Lamurde			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000094 Renovation of GDSS Mudah			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000095 Renovation of GDSS Bazza			65,000,000.00	65,000,000.00	65,000,000.00+	100,000,000.00	65,000,000.00	65,000,000.00
17001001/23030106/05000096 Renovation of GDSS Za (Michika)			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000097 Renovation of GDSS Garta			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000098 Renovation of GDSS Vi			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000099 Renovation of GSS Song			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000100 Renovation of GDSS Song			20,000,000.00	20,000,000.00	20,000,000.00+	35,000,000.00	45,000,000.00	45,000,000.00
17001001/23030106/05000101 Renovation of GDSS Kiri			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000102 Renovation of GSS Shelleng			100,000,000.00			100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo)			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000105 Renovation of GDSS Ganzamanu			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000107 Renovation of GDSS Njoboliyo			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000109 Renovation of GDSS Yola- Town			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	70,000,000.00	70,000,000.00
17001001/23030106/05000110 Renovation of GDSS Shagari			50,000,000.00	43,199,300.00	43,199,300.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000111 Renovation of GDSS Doubelli							45,000,000.00	45,000,000.00
17001001/23030106/05000112 Renovation of GMMC Yola			100,000,000.00			150,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000113 Renovation of GGSS Yola			100,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000114 Renovation of GDSS Mbula			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	45,000,000.00	45,000,000.00
17001001/23050101/05000117 Quality assurance management in all schools in the state			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,000,000.00	6,000,000.00
17001001/23050101/05000118 Annual Nat council on education act being handled 3ce annually	1,294,400.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	8,000,000.00	8,000,000.00
17001001/23050101/05000119 Save sch initiative counterpart funding to UNICEF initiative	45,050,900.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
17001001/23050102/05000120 Completion the MOE Headquarters (15 desktops Maint and tra			6,000,000.00	6,000,000.00	6,000,000.00+	50,000,000.00	5,000,000.00	5,000,000.00
17001001/23020127/05000121 Establishment of ICT centre Yola(2000 Desktops Gen set spec			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000122 Renovations at GDSS kola			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23050101/05000124 Study Report and Financial Proposal (Part Payment)			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000125 Renovation of GDSS Jang Michika			12,000,000.00	12,000,000.00	12,000,000.00+	20,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000126 Renovation of Regional GGSS Duware			7,000,000.00	7,000,000.00	7,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000128 Renovation of Special Education Centre Mubi			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000129 Renovation of Special Education Centre Jada			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	25,000,000.00	25,000,000.00
17001001/23020118/05000130 Rebuilding of GMMC Yola broken fence/ walls			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000131 Upgrading and Equipping of Science Laboratory in 21No. Senior			50,000,000.00	50,000,000.00	50,000,000.00+	251,739,995.00	25,000,000.00	25,000,000.00
17001001/23030106/05000132 Renovation of GSS Mubi II	25,455,789.28		70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	40,000,000.00	40,000,000.00
17001001/23020107/05000133 Renov. and Prov of additional Structure at GDSS Wuro-Hausa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	40,000,000.00	40,000,000.00
17001001/23020118/05000134 Renovation and Construction of additional infrastructure at			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23010125/05000135 Purchase of various assorted text books for Snr. Sec Sch	54,608,330.53		43,549,000.00	43,549,000.00	43,549,000.00+	300,000,000.00	200,000,000.00	200,000,000.00
17001001/23050101/05000136 Supply of Mathematics and Science Kits for School			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF EDUCATION - Programme 05 - Enhancing Skills and Knowledge								
17001001/23030106/05000138 Renovation of GJSS Uba Central			20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	50,000,000.00
17001001/23030106/05000139 Renovation of GDSS Bakari-Guso			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23030106/05000140 Renovation of GDSS Banshika			25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	25,000,000.00
17001001/23020107/05000141 Construction of Classroom Admin Blocks Exam Hall Computer			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000142 Completion of Exam Hall and fencing at GDSS Shilon			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000143 Renovation of GDSS Njoboliyo			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000144 Re-Construction of fence wall at GGSS M/Belwa			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000145 Re-roofing of 3No. C/Room Block & 1No.Exam Hall at GDSS Garaha			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00
17001001/23020107/05000146 Construction of Exam Hall at GDSS Pariya			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	70,000,000.00	70,000,000.00
17001001/23030106/05000147 Renovation of blown off 3No.Classrooms at GDSS Dubwagun			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23010125/05000148 Purchase of white coloured schools chalks for Snr. Secondary			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23010124/05000149 Purchase of magnate boards in secondary schools			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23010124/05000150 Purchase of non permanent marker duster for board for secondary			7,000,000.00	7,000,000.00	7,000,000.00+	40,000,000.00	10,000,000.00	10,000,000.00
17001001/23030106/05000151 Renovation of GSSS Zabadari-Michika			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000152 Renovation of GDSS Hausari-Michika			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000153 Renovation of GDSS Kwarhe-Hong			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	150,000,000.00	150,000,000.00
17001001/23030106/05000154 Renovation of GDSS Kwapre-Hong			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	10,000,000.00	10,000,000.00
17001001/23030106/05000155 Renovation of GDSS Jiga-Lambu-Michika LGA			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,000,000.00	20,000,000.00
17001001/23020107/05000156 Const of 1No. Exam Hall 3No.C/ms & Furniture @ GDSS Mayo-Inne			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000157 Renovation of GDSS Gurin			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000158 Renovation of GDSS Marraraba Mubi			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23020101/05000159 Const of 2No3 Classroom at GDSS Kuma			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	15,000,000.00	15,000,000.00
17001001/23050101/05000160 Payment of consultancy services			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	100,000,000.00	100,000,000.00
17001001/23020101/05000161 Constr of 3No blocks of1No3C/room with office-GDSS Manjekin			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
17001001/23020101/05000162 Constr of 2Nos 3 classroom block with office at GDSS Sukur			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	32,500,000.00	32,500,000.00
17001001/23000000/05000163 Completion of 1No 2classroom block GDSS Salasa			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
17001001/23020101/05000164 Compl of 1No.2C/r block & office & constr of 1No.3C/r-GDSS Gashila			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
17001001/23020101/05000165 Constr of wall fence & supply of 8No.Gen-Set at GBBSS Demsawo			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	46,371,820.00	46,371,820.00
17001001/23030121/05000166 Renovation of GDSS Banjiram			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
17001001/23030121/05000167 Renovation of GDSS Lafiya			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000168 Renovation of GDSS Wadukin			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000169 Renovation of GDSS Gombo			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000170 Renovation of AAGSSS Jada			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00
17001001/23030121/05000171 Renovation of GDSS Mbulo			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23030121/05000172 Renovation of GDSS Kojoli			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23030121/05000173 Renovation and construction of GDSS Jang			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000174 Renovation of GDSS Kwabushosho			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23020101/05000175 Construction of 21Nos DIE offices in 21 LGAs			50,000,000.00	50,000,000.00	50,000,000.00+	126,000,000.00	105,000,000.00	105,000,000.00
17001001/23050101/05000176 Sustainability of Education Rescue Committee (ECR)	426,788.00		8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23050101/05000177 Payment of WACE NECO registration for SEP SSI and SEC		2,575,300.00	10,000,000.00	10,000,000.00	7,424,700.00+	15,000,000.00	15,000,000.00	15,000,000.00
17001001/23030121/05000178 Renovation of GSS Bazza			100,000,000.00			100,000,000.00	150,000,000.00	150,000,000.00
17001001/23030121/05000179 Renovation of GDSS Jiddel			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000180 Renovation of GDSS Damare-Yola			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000181 Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23020101/05000182 Construction of GDSS Mbororo			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000121 Renovation of GDSS Kwapabale			50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	30,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF EDUCATION - Programme 05 - Enhancing Skills and Knowledge								
17001001/23020101/05000184 Construction of GDSS Futu-Michika			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
17001001/23020101/05000185 Construction of GDSS Mombol-Hong			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
17001001/23010101/05000186 Construction of 2blocks of 3 Classroom and office with Fur			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000187 Construction of Exams Hall and Furnishing at GDSS Yadim			28,000,000.00	28,000,000.00	28,000,000.00+	28,000,000.00	28,000,000.00	28,000,000.00
17001001/23020101/05000188 Constr of Exams Hall and Fencing of GDSS Woro-dole Girei			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000189 Renovation of GSS Banjiram			100,000,000.00			100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000190 Renovation of GSS Guyuk			100,000,000.00			100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000191 Renovation of GS&TC Yola			150,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000193 Reno. of Structures & Provision of New Once at GDSS Dumne			150,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
17001001/23020101/05000221 Construction 3class Room Block at GJSS Tili Michika			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,000,000.00
17001001/23020101/05000222 Construction 3class Room Block at GDSS Mayoine			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000223 Construction 3class Room Block at GDSS Yadim			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000224 Construction 3class Room Block at GDSS Karlahi			30,000,000.00	30,000,000.00	30,000,000.00+	80,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000225 Renovation of GSS Uba Structures						100,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000226 Construction of 2No 3 Classroom with Office & Furniture at							25,000,000.00	25,000,000.00
17001001/23020101/05000227 Construction of 2No 3 Classroom with Office & Furniture at						50,000,000.00	30,000,000.00	30,000,000.00
17001001/23020101/05000228 Construction of 2No 3 Classroom with Office & Furniture at						50,000,000.00	30,000,000.00	30,000,000.00
17001001/23020101/05000229 Construction of 1No Exam Hall & Furniture at GDSS Mayo Fara							25,000,000.00	25,000,000.00
17001001/23030106/05000230 Renovation of Structures at GDSS Jigalambu							50,000,000.00	50,000,000.00
17001001/23030106/05000232 Renovation of Structures at GDSS Hambutudi							250,000,000.00	250,000,000.00
17001001/23030106/05000233 Renovation of Structures at GDSS Kuva Gaya							25,000,000.00	25,000,000.00
17001001/23030106/05000234 Renovation of Structures at GDSS Guyakin							20,000,000.00	20,000,000.00
17001001/23030106/05000235 Renovation of Structures at GDSS Bitiku							20,000,000.00	20,000,000.00
17001001/23030106/05000236 Renovation of Structures at GDSS Lamurde Mubi						70,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000237 Renovation of Structures at GDSS Palam							40,000,000.00	40,000,000.00
17001001/23030106/05000238 Renovation of Structures at GDSS Buwangal							40,000,000.00	40,000,000.00
17001001/23030106/05000239 Renovation of Structures at GDSS GRA Ganye							40,000,000.00	40,000,000.00
17001001/23030106/05000240 Renovation of Structures at GDSS Kamegu							25,000,000.00	25,000,000.00
17001001/23020101/05000241 Completion of 1No Exam Hall & Furniture at GDSS Vunikilang						67,775,310.00	50,000,000.00	50,000,000.00
17001001/23020101/05000242 Construction of 2No 3 Classroom with office & Furniture at							25,000,000.00	25,000,000.00
17001001/23030106/05000243 Renovation of structures and provision of Additional Classroom							25,000,000.00	25,000,000.00
17001001/23020101/05000244 Renovation of GDSS Nassarawo Demsa							30,000,000.00	30,000,000.00
17001001/23030106/05000245 Renovation of Central GDSS Numan							25,000,000.00	25,000,000.00
17001001/23020101/05000246 Construction and furnishing of 2No. Blocks of 3 Classrooms							45,000,000.00	45,000,000.00
17001001/23020101/05000247 Construction and furnishing of 2N. Blocks of 3 Classroom bl						40,000,000.00	35,000,000.00	35,000,000.00
17001001/23020101/05000248 Construction of 1No Exam Hall & Furniture at GDSS Mayo Hako						40,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000249 Renovation and furnishing of 2No. Blocks of 4 and 3 Class						50,000,000.00	15,000,000.00	15,000,000.00
17001001/23020101/05000250 Construction of 63 Blocks of 1No 3 Classrooms with an Office						160,786,226.00	250,000,000.00	250,000,000.00
17001001/23010124/05000251 Procurement of 10 500 Nos of Double Bunk beds for 21 Boarding						300,000,000.00	250,000,000.00	250,000,000.00
17001001/23020101/05000252 Construction and furnishing of 2No. blocks 3 Classrooms at						70,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000253 Renovations of 3 Blocks of Classes Admin Block Home Economics						86,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000254 Renovation and furnishing of 4No Classroom block 2No Boys						150,000,000.00	100,000,000.00	100,000,000.00
17001001/23010124/05000255 Procurement of 21 000 Nos of 18 Students density mattresses						215,010,000.00	150,000,000.00	150,000,000.00
17001001/23020101/05000256 Construction and furnishing of 2No. Blocks of 3 Classrooms							30,000,000.00	30,000,000.00
17001001/23030106/05000257 Renovation and furnishing of 4No blocks of 3 classrooms a							50,000,000.00	50,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
MINISTRY OF EDUCATION - Programme 05 - Enhancing Skills and Knowledge	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23050101/05000258 Payment of WAEC NECO Exams						700,000,000.00	750,000,000.00	750,000,000.00
17001001/23050101/05000259 Teachers Car Revolving Loan Scheme						200,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000260 Construction and Renovation of 2No.Blocks of 3 Classrooms							30,000,000.00	30,000,000.00
17001001/23020107/05000261 Construction of 2No 3 Classroom with an Office blocks and pr							30,000,000.00	30,000,000.00
17001001/23030106/05000262 Renovation of Admin Block 4No 3 classrooms blocks and procur							50,000,000.00	50,000,000.00
17001001/23050101/05000264 Adamawa State Education investment Programme (ADSIPEP)		906,800,668.80		906,800,700.00	31.20+	7,020,000,000.00		
Total Programme 05	595,890,724.74	924,200,868.80	6,812,356,291.00	6,812,356,291.00	5,888,155,422.20+	20,498,654,531.00	12,611,871,820.00	12,611,871,820.00
ADAMAWA STATE UNIVERSAL BASIC EDUCATION BOARD								
05 - Enhancing Skills and Knowledge	87,134,899.80	1,070,454.69	724,266,335.00	724,266,335.00	723,195,880.31+	847,881,912.00	838,070,100.00	838,070,100.00
Total	87,134,899.80	1,070,454.69	724,266,335.00	724,266,335.00	723,195,880.31+	847,881,912.00	838,070,100.00	838,070,100.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
17003001/23020101/05000001 Constr. of 3 Classrooms With Office For ECCDE.			26,795,744.00	26,795,744.00	26,795,744.00+	26,795,744.00	29,475,318.00	29,475,318.00
17003001/23020141/05000002 Rehabilitation of Existing Dilapidated ECCD Structure			8,647,080.00	8,647,080.00	8,647,080.00+	8,647,080.00	9,511,788.00	9,511,788.00
17003001/23020118/05000003 Construction of VIP Toilets For ECCD			1,865,598.00	1,865,598.00	1,865,598.00+	1,865,598.00	2,052,157.00	2,052,157.00
17003001/23010124/05000004 Procur of 240 No. Teachers Table With Chair For ECCD Teachers			336,000.00	336,000.00	336,000.00+	336,000.00	369,600.00	369,600.00
17003001/23020101/05000005 Drilling of Motorised Boreholes With 12000 Liters O/H tank			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,850,000.00	3,850,000.00
17003001/23010124/05000007 Procurement of Plastic Seat With Locker for ECCD			2,328,000.00	2,328,000.00	2,328,000.00+	2,328,000.00	2,560,800.00	2,560,800.00
17003001/23020107/05000010 Construction of 3 Classrooms of Primary School			307,986,100.00	307,986,100.00	307,986,100.00+	307,986,100.00	338,784,710.00	338,784,710.00
17003001/23030106/05000011 Rehabilitation of Existing Dilapidated Primary School Structure			12,970,620.00	12,970,620.00	12,970,620.00+	12,970,620.00	14,267,682.00	14,267,682.00
17003001/23030106/05000012 Fencing of Urban Primary Schools Each Year			3,640,600.00	3,640,600.00	3,640,600.00+	3,640,600.00	4,004,660.00	4,004,660.00
17003001/23020107/05000014 Construction of VIP Toilets For Primary Schools	1,895,100.05		64,342,500.00	64,342,500.00	64,342,500.00+	64,342,500.00	70,776,750.00	70,776,750.00
17003001/23010124/05000016 Procurement of Teachers' Tables With Chairs Prested Type	515,844.86		9,240,000.00	9,240,000.00	9,240,000.00+	9,240,000.00	10,164,000.00	10,164,000.00
17003001/23010101/05000019 Landscaping of Primary School			14,950,000.00	14,950,000.00	14,950,000.00+	14,950,000.00	16,445,000.00	16,445,000.00
17003001/23010145/05000025 Procurement of Set of 989 No. Pupils 3 Seater	8,842,403.24		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
17003001/23020107/05000026 Purchase of New Classroom Furniture & Equipment	67,459,703.79	498,142.16	30,555,920.00	30,555,920.00	30,057,777.84+	30,555,920.00	33,611,512.00	33,611,512.00
17003001/23030127/05000027 Rehabilitation of Existing Dilapidated Structures in JSS			8,647,080.00	8,647,080.00	8,647,080.00+	8,647,080.00	9,511,788.00	9,511,788.00
17003001/23020107/05000028 Construction of Fence to Urban JSS			3,645,794.00	3,645,794.00	3,645,794.00+	3,645,794.00	4,010,373.00	4,010,373.00
17003001/23020107/05000030 Cont. of VIP Toilets For Primary Sch	7,205,450.27		4,663,996.00	4,663,996.00	4,663,996.00+	4,663,996.00	5,130,395.00	5,130,395.00
17003001/23010125/05000035 Procurement of 240No. sets of JSS 3-Seater			3,168,000.00	3,168,000.00	3,168,000.00+	3,168,000.00	3,484,800.00	3,484,800.00
17003001/23020118/05000036 Prov. of Teachers Table With Chairs Pre-Steel Type	1,216,397.59	572,312.53	336,000.00	1,336,000.00	763,687.47+	336,000.00	369,600.00	369,600.00
17003001/23030121/05000045 Renovation of Offices in Board Headquarters and LGEA Headquarters			120,320,584.00	119,320,584.00	119,320,584.00+	57,936,161.00	63,729,777.00	63,729,777.00
17003001/23050102/05000046 Purchase of Computer Software and Upgrading			3,530,857.00	3,530,857.00	3,530,857.00+	3,530,857.00	3,883,942.00	3,883,942.00
17003001/23050103/05000047 Monitoring and Evaluation			40,245,862.00	40,245,862.00	40,245,862.00+	40,245,862.00	44,270,448.00	44,270,448.00
17003001/23050101/05000048 Transition of 10000No. Non-formal learners to Formal learners			2,550,000.00	2,550,000.00	2,550,000.00+	2,550,000.00	2,805,000.00	2,805,000.00
17003001/23050101/05000049 Pre-Primary Education						100,000,000.00	110,000,000.00	110,000,000.00
17003001/23050101/05000050 Feeding programme for Pupils in primary 1 to 3						86,000,000.00		
Total Programme 05	87,134,899.80	1,070,454.69	724,266,335.00	724,266,335.00	723,195,880.31+	847,881,912.00	838,070,100.00	838,070,100.00
LIBRARY BOARD YOLA								
05 - Enhancing Skills and Knowledge			48,139,500.00	48,139,500.00	48,139,500.00+	48,139,500.00	52,953,450.00	52,953,450.00
Total			48,139,500.00	48,139,500.00	48,139,500.00+	48,139,500.00	52,953,450.00	52,953,450.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
17008001/23020111/05000001 Purch/Install. of e-Library in Adamawa Lib Hqtrs and Maint			850,000.00	850,000.00	850,000.00+	850,000.00	935,000.00	935,000.00
17008001/23020111/05000004 Purch of Selected Text Books for 3 Divisional Lib and Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
17008001/23020111/05000006 Purchase of 13No. Standard Reading Carrel			2,242,500.00	2,242,500.00	2,242,500.00+	2,242,500.00	2,466,750.00	2,466,750.00
17008001/23010111/05000006 Purchase of 52No. Standard Reading Chairs			897,000.00	897,000.00	897,000.00+	897,000.00	986,700.00	986,700.00
17008001/23010142/05000008 Purch of Catalogue Card Cabinet for 4No. Divisional Libraries			322,000.00	322,000.00	322,000.00+	322,000.00	354,200.00	354,200.00
17008001/23010142/05000009 Purch of Dewey Decimal Classification (DDC) for 4No. Division			828,000.00	828,000.00	828,000.00+	828,000.00	910,800.00	910,800.00
17008001/23010142/05000010 Purchase of 10No. Shelves			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	330,000.00
17008001/23020101/05000011 Perimeter walling of Library Headquarters Yola			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	13,200,000.00	13,200,000.00
17008001/23010113/05000015 Purchase of 70No. Laptops for E-Library			700,000.00	700,000.00	700,000.00+	700,000.00	770,000.00	770,000.00
17008001/23030121/05000016 Renovation of Offices at Headquarters			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
Total Programme 05			48,139,500.00	48,139,500.00	48,139,500.00+	48,139,500.00	52,953,450.00	52,953,450.00
ADAMAWA STATE AGENCY FOR MASS EDU.								
05 - Enhancing Skills and Knowledge			501,652,480.00	501,652,480.00	501,652,480.00+	397,000,000.00	423,250,000.00	
Total			501,652,480.00	501,652,480.00	501,652,480.00+	397,000,000.00	423,250,000.00	
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
17010001/23020101/05000001 Constr. of 1 No. block of 5 Offices With a Boardroom at Hqtrs			20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	
17010001/23020121/05000002 Rehabilitation and Fencing of 5 No. Zonal Offices at Mubi			13,500,000.00	13,500,000.00	13,500,000.00+	14,500,000.00	14,500,000.00	
17010001/23010114/05000003 Procurement of 400 digital Sony Radios for Mass Literacy			20,000,000.00	20,000,000.00	20,000,000.00+		22,000,000.00	
17010001/23050101/05000004 Reconst. & Fencing of women development centre at malamre			280,000,000.00	280,000,000.00	280,000,000.00+	285,000,000.00	290,000,000.00	
17010001/23010124/05000005 Procurement of Teaching and Learning Aids			20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	
17010001/23030106/05000006 Rehabilitation of 1No.Block (D) with 5 offices			25,000,000.00	25,000,000.00	25,000,000.00+	27,500,000.00	27,000,000.00	
17010001/23020127/05000007 Establish central EMIS for 15NFLCs at ADSAME HQ (ECR)			3,984,480.00	3,984,480.00	3,984,480.00+		4,500,000.00	
17010001/23010124/05000008 Purch of Scholastic Material Teaching Aids&Print Rich M-ECR			2,510,000.00	2,510,000.00	2,510,000.00+		3,000,000.00	
17010001/23050101/05000009 Conduct sensitiz/Advocacy on NFE @Mich Toungo&Madagali-ECR			648,000.00	648,000.00	648,000.00+		1,000,000.00	
17010001/23050101/05000010 Organize periodic review meeting with CCs of NFE Centers-ECR			160,000.00	160,000.00	160,000.00+		250,000.00	
17010001/23020118/05000011 Est of Skill Acqu-Centres for NFE@ Mich Toungo &Madagali-ECR			2,350,000.00	2,350,000.00	2,350,000.00+	12,500,000.00	3,000,000.00	
17010001/23050104/05000012 Literacy Day Celebration			13,500,000.00	13,500,000.00	13,500,000.00+	13,500,000.00	14,000,000.00	
17010001/23050101/05000013 Renovation of Skills Centre			50,000,000.00	50,000,000.00	50,000,000.00+			
17010001/23010124/05000014 Purchase of equipment for Skills Centres			50,000,000.00	50,000,000.00	50,000,000.00+			
Total Programme 05			501,652,480.00	501,652,480.00	501,652,480.00+	397,000,000.00	423,250,000.00	
POST PRIMARY SCHOOL MANAGEMENT								
05 - Enhancing Skills and Knowledge			155,000,000.00	155,000,000.00	155,000,000.00+	255,000,000.00	255,000,000.00	255,000,000.00
Total			155,000,000.00	155,000,000.00	155,000,000.00+	255,000,000.00	255,000,000.00	255,000,000.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
23020101/23020101/05000001 Construction of 5No. PPSMB Zonal Offices at Yola Ganye Mubi			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	75,000,000.00	75,000,000.00
23020101/23020101/05000002 Provision of Internet Facilities at PPSMB Headquarters			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
23020101/23030121/05000003 Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
Total Programme 05			155,000,000.00	155,000,000.00	155,000,000.00+	255,000,000.00	255,000,000.00	255,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
ADAMAWA STATE EDUCATION RESOURCE CENTRE	₦	₦	₦	₦	₦	₦	₦	₦
11 - Information Communication & Technology			6,440,000.00	6,440,000.00	6,440,000.00+	6,440,000.00	7,406,000.00	7,406,000.00
13 - Reform of Government & Governance			37,250,000.00	37,250,000.00	37,250,000.00+	35,930,000.00	41,320,000.00	41,320,000.00
Total			43,690,000.00	43,690,000.00	43,690,000.00+	42,370,000.00	48,726,000.00	48,726,000.00
EXPLANATORY NOTES:								
Programme 11 - Information Communication & Technology								
17064001/23020127/11000001 Installation of Internet Facilities			6,440,000.00	6,440,000.00	6,440,000.00+	6,440,000.00	7,406,000.00	7,406,000.00
Total Programme 11			6,440,000.00	6,440,000.00	6,440,000.00+	6,440,000.00	7,406,000.00	7,406,000.00
Programme 13 - Reform of Government & Governance								
17064001/23030121/13000001 Renovation of 4No. Office Blocks at Hqtrs			17,250,000.00	17,250,000.00	17,250,000.00+	17,250,000.00	19,837,500.00	19,837,500.00
17064001/23030121/13000002 Renovation of 4No. Office Blocks at Headquarters			20,000,000.00	20,000,000.00	20,000,000.00+	5,040,000.00	5,796,000.00	5,796,000.00
17064001/23010113/13000003 Purchase of 12No. Computer Sets						1,860,000.00	2,139,500.00	2,139,500.00
17064001/23010142/13000004 Purchase of 2No. Multi-functional printer-Mx Sharp						9,780,000.00	11,247,000.00	11,247,000.00
17064001/23010142/13000005 Purchase of 10No. File Cabinets						2,000,000.00	2,300,000.00	2,300,000.00
Total Programme 13			37,250,000.00	37,250,000.00	37,250,000.00+	35,930,000.00	41,320,000.00	41,320,000.00
MINISTRY OF HEALTH								
04 - Improvement to Human Health	4,065,520,593.99	711,606,853.03	7,035,991,011.00	7,035,991,011.00	6,324,384,157.97+	13,462,508,011.00	13,424,890,800.00	12,682,658,800.00
Total	4,065,520,593.99	711,606,853.03	7,035,991,011.00	7,035,991,011.00	6,324,384,157.97+	13,462,508,011.00	13,424,890,800.00	12,682,658,800.00
EXPLANATORY NOTES:								
Programme 04 - Improvement to Human Health								
21001001/23020118/04000001 Constr of Permanent Site of Collage of Health Tech at Michika			145,000,000.00	145,000,000.00	145,000,000.00+	194,000,000.00	213,400,000.00	213,400,000.00
21001001/23050101/04000004 Strengthen Routine Immuni./Polio Eradication/Integrated Support			40,000,000.00	40,000,000.00	40,000,000.00+	119,000,000.00	133,000,000.00	133,000,000.00
21001001/23020106/04000005 Establishment/Completion of 2 No. Cottage Hospitals			150,000,000.00	150,000,000.00	150,000,000.00+	600,000,000.00	660,000,000.00	660,000,000.00
21001001/23050101/04000006 State Health Insurance Scheme (Full Take-off)			50,000,000.00	50,000,000.00	50,000,000.00+	600,000,000.00	440,000,000.00	440,000,000.00
21001001/23050101/04000007 Planning for Health Development			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
21001001/23050101/04000008 Neglected Tropical Disease Control Programme		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
21001001/23050101/04000009 HIV/AIDS/STDS Control Assisted			20,000,000.00	20,000,000.00	20,000,000.00+	202,000,000.00	211,000,000.00	211,000,000.00
21001001/23050101/04000010 State Health System Development Project II		5,000,000.00	265,000,000.00	265,000,000.00	260,000,000.00+	265,000,000.00	291,500,000.00	291,500,000.00
21001001/23050101/04000011 State Emergency Preparedness and Control Outbreak	84,415,995.00		100,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00	210,000,000.00	210,000,000.00
21001001/23030105/04000012 Renovation of Health Services Management Board		93,065,000.00	50,000,000.00	100,000,000.00	6,935,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23050101/04000013 Tuberculosis and Leprosy Control Programme			100,000,000.00	100,000,000.00	100,000,000.00+	776,000,000.00	877,000,000.00	877,000,000.00
21001001/23050101/04000014 Implementation of MDG Projects	7,294,155.66							
21001001/23020106/04000015 Adamawa German Medical Centre		10,000,000.00	148,650,000.00	148,650,000.00	138,650,000.00+	148,650,000.00	163,515,000.00	163,515,000.00
21001001/23010122/04000016 Hospital Equipment (New)			1,200,000,000.00	794,000,000.00	794,000,000.00+	1,200,000,000.00	1,320,000,000.00	1,320,000,000.00
21001001/23010122/04000017 Purch. Of Lab & X-ray equip. for Adamawa German Hosp.		16,639,319.97	30,000,000.00	30,000,000.00	13,360,680.03+		25,000,000.00	
21001001/23010146/04000018 Provision of Drug Mectizan for the Control of River Blindness			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
21001001/23010146/04000019 Provision of Drugs & Supplies for Treatment of TB & Leprosy			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	
21001001/23010144/04000020 Purchase of Reagents drugs and Consumables		14,200,000.00	10,000,000.00	20,000,000.00	5,800,000.00+	490,000,000.00	1,490,000,000.00	1,490,000,000.00
21001001/23020101/04000021 Construction of 3 Blocks of 5 Offices each			150,000,000.00	150,000,000.00	150,000,000.00+			
21001001/23020118/04000022 Provision for Blood Transfusion Bank in all Hospitals			30,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
21001001/23010122/04000024 Emergency Ambulance Service Statewide			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
21001001/23010122/04000025 Supply of Medical equipment to Hospitals			304,000,000.00	304,000,000.00	304,000,000.00+		50,000,000.00	
21001001/23050101/04000026 HMIS- Collec. Analysis and Dissemination of Data			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23050101/04000028 Provision of poison & Drugs Information Services			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23020118/04000029 Renov. of Warehouse at Medical Stores Kofare			130,000,000.00	130,000,000.00	130,000,000.00+	130,000,000.00	143,000,000.00	143,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed	
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021	
	₦	₦	₦	₦	₦	₦	₦	₦	
21001001/23030105/04000030	Ren.vof Struc. of College of Nurs. & M/wifery Yola&Sch.Hlth/T Liab	15,000,000.00		75,000,000.00	75,000,000.00	75,000,000.00+	244,785,624.00	269,264,186.00	269,264,186.00
21001001/23030105/04000031	Rehabilitation of Specialist Hospital Yola Liability	59,050,644.78		215,000,000.00	215,000,000.00	215,000,000.00+	500,000,000.00	50,000,000.00	
21001001/23030105/04000032	Cleaning of Specialist Hospital YI (Liability)	10,000,000.00	87,000,000.00	40,000,000.00	87,000,000.00		40,000,000.00	44,000,000.00	44,000,000.00
21001001/23030105/04000033	Renovation of Eye Hospital			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
21001001/23030105/04000035	Rehab. of Structure of Gen. Hospital Mubi	58,058,115.64	15,883,017.43	170,000,000.00	170,000,000.00	154,116,982.57+	107,498,480.00	118,248,328.00	118,248,328.00
21001001/23030105/04000036	Rehabilitation of Structures of Gen. Hospital Garkida	60,840,389.10		108,000,000.00	108,000,000.00	108,000,000.00+	169,428,480.00	186,371,328.00	186,371,328.00
21001001/23030105/04000037	Rehabilitation of Structures of General Hospital Numan		47,002,451.67	170,000,000.00	170,000,000.00	122,997,548.33+	149,528,480.00	164,481,327.00	164,481,327.00
21001001/23030105/04000038	Rehabilitation of Structures at General Hospital Ganye		12,574,253.41	186,000,000.00	186,000,000.00	173,425,746.59+	126,182,427.00	138,800,662.00	138,800,662.00
21001001/23020105/04000040	Rehab/Renovation of Cottage Hospital Guyuk			200,000,000.00	200,000,000.00	200,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23030105/04000041	Sinking of a Motorized B/H with O/H Tank at C/H Fufore			11,000,000.00	11,000,000.00	11,000,000.00+			
21001001/23020106/04000042	Constr. & Equip. of Cott. Hospital Jada Including staff quarters			165,000,000.00	165,000,000.00	165,000,000.00+	170,499,296.00	191,949,225.00	191,949,225.00
21001001/23020106/04000043	Construction and Equipping of General Hospital including Staff			150,000,000.00	150,000,000.00	150,000,000.00+	320,000,000.00	352,000,000.00	352,000,000.00
21001001/23020106/04000045	Construction and Upgrading at Toungo Cottage Hospital and S			100,000,000.00	100,000,000.00	100,000,000.00+	134,499,296.00	147,949,225.00	147,949,225.00
21001001/23020105/04000046	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23030105/04000047	Rehabilitation & Upgrading of Gulak C/Hosp. to Gen. Hospital			257,807,039.00	257,807,039.00	257,807,039.00+		100,000,000.00	
21001001/23020106/04000049	Constr. of Cott. Hosp. Maiha with Staff Quarters & Equipment	20,000,000.00	14,151,206.75	132,826,671.00	132,826,671.00	118,675,464.25+	134,499,296.00	147,949,225.00	147,949,225.00
21001001/23020106/04000050	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23020106/04000051	Constr. of PHC with Staff Quarters & Equip. at Kwabapale			150,000,000.00	150,000,000.00	150,000,000.00+		50,000,000.00	
21001001/23020118/04000053	Establishment of Herbal Farms			114,743,000.00	114,743,000.00	114,743,000.00+	114,743,000.00	126,217,300.00	126,217,300.00
21001001/23020103/04000054	Provision of Dedicated Power Line			4,658,500.00	4,658,500.00	4,658,500.00+		5,000,000.00	
21001001/23030141/04000055	Rehabilitation of Building Facilities at AEDP			60,000,000.00	60,000,000.00	60,000,000.00+	80,000,000.00	88,000,000.00	88,000,000.00
21001001/23050101/04000056	Upgrade of AEDP to State Drugs Distrib Centre/Recapitation to supply			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23010146/04000057	Provision of Drugs & Other Medical Suppl. for Less Privilege	412,103,225.99	27,000,000.00		27,000,000.00				
21001001/23020118/04000058	Establishment of VVF centre Yola			100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00	10,000,000.00	10,000,000.00
21001001/23020118/04000059	Completion and Furnishing of Admin Block College of Nursing			75,518,531.00	75,518,531.00	75,518,531.00+		35,000,000.00	
21001001/23030105/04000060	Rehab. & Upgrading of Hong Cottage. Hospital			100,000,000.00	100,000,000.00	100,000,000.00+	80,000,000.00	88,000,000.00	88,000,000.00
21001001/23010122/04000061	State Health Insurance Scheme(Full take-off)		331,708,403.80		332,000,000.00	291,596.20+			
21001001/23030105/04000062	Renovation of Warehouses at Medical Store-Kofar			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23000000/04000063	Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk	49,358,618.92							
21001001/23030121/04000065	Rehabilitation of structure of Gen. Hospital Michika			100,000,000.00	100,000,000.00	100,000,000.00+		40,000,000.00	
21001001/23030121/04000066	Rehab of structure of Cottage Hosp. Plus Staff Quarters Fufore			100,000,000.00	100,000,000.00	100,000,000.00+	154,499,296.00	169,949,225.00	169,949,225.00
21001001/23050101/04000067	Verification of students on Training in Various Universities						5,000,000.00	5,500,000.00	5,500,000.00
21001001/23020101/04000068	Estab of Quality Laboratory for testing of drugs Samples			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000069	Organize research activities in collab with Research Institutes			15,000,000.00	15,000,000.00	15,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23020106/04000071	State LNCU			21,679,820.00	21,679,820.00	21,679,820.00+	100,000,000.00	50,000,000.00	50,000,000.00
21001001/23010119/04000073	Procurement of Power Plant			4,659,000.00	4,659,000.00	4,659,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
21001001/23010146/04000074	Purchase of reagents Drugs and Equipment			187,232,000.00	187,232,000.00	187,232,000.00+		187,232,000.00	
21001001/23050101/04000075	Nutrition and Malnutrition Management			46,216,450.00	21,216,450.00	21,216,450.00+	268,000,000.00	307,000,000.00	307,000,000.00
21001001/23050101/04000076	Maternal and Child health Week (Bi-annual MNCHW)		2,383,200.00	150,000,000.00	150,000,000.00	147,616,800.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23030141/04000077	Renovation of School Buildings at College of Nursing and Mid			150,000,000.00	150,000,000.00	150,000,000.00+	250,000,000.00		
21001001/22010105/04000078	Maternal and Prenatal death surveillance and response			5,000,000.00	5,000,000.00	5,000,000.00+	422,000,000.00	420,000,000.00	420,000,000.00
21001001/23050101/04000079	Maternal and Prenatal death surveillance and response			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23020106/04000080	Construction of Maternity Complex Shelleng	3,289,399,448.90					150,000,000.00	165,000,000.00	165,000,000.00
21001001/23050101/04000081	Control of Non communicable Diseases		25,000,000.00		25,000,000.00		656,000,000.00	893,000,000.00	893,000,000.00
21001001/23020106/04000082	Establishment public Health laboratory						100,000,000.00	110,000,000.00	110,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23050101/04000083						74,195,040.00	81,614,544.00	81,614,544.00
21001001/23050101/04000084						30,000,000.00	33,000,000.00	33,000,000.00
21001001/23050101/04000085						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000086						500,000,000.00		
21001001/23050101/04000087						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23030105/04000088						134,499,296.00	147,949,225.00	147,949,225.00
21001001/23020106/04000089						50,000,000.00		
21001001/23020106/04000090						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000091						328,000,000.00	376,000,000.00	376,000,000.00
21001001/23030105/04000092						5,000,000.00	5,500,000.00	5,500,000.00
21001001/23050101/04000093						119,000,000.00	100,000,000.00	100,000,000.00
21001001/23010122/04000094						200,000,000.00	220,000,000.00	220,000,000.00
21001001/23050101/04000095						1,000,000,000.00		
Total Programme 04	4,065,520,593.99	711,606,853.03	7,035,991,011.00	7,035,991,011.00	6,324,384,157.97+	13,462,508,011.00	13,424,890,800.00	12,682,658,800.00
PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
04 - Improvement to Human Health			229,000,000.00	229,000,000.00	229,000,000.00+	695,240,000.00	964,964,000.00	764,764,000.00
Total			229,000,000.00	229,000,000.00	229,000,000.00+	695,240,000.00	964,964,000.00	764,764,000.00
EXPLANATORY NOTES:								
Programme 04 - Improvement to Human Health								
21003001/23020106/04000002						320,000,000.00	352,000,000.00	352,000,000.00
21003001/23030105/04000003			30,000,000.00	30,000,000.00	30,000,000.00+	75,000,000.00	82,500,000.00	82,500,000.00
21003001/23010146/04000004			40,000,000.00	40,000,000.00	40,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
21003001/23050101/04000005			20,200,000.00	20,200,000.00	20,200,000.00+	24,240,000.00	26,664,000.00	26,664,000.00
21003001/23050101/04000006			3,000,000.00	3,000,000.00	3,000,000.00+	3,600,000.00	3,960,000.00	3,960,000.00
21003001/23050101/04000007			2,000,000.00	2,000,000.00	2,000,000.00+	2,400,000.00	2,640,000.00	2,640,000.00
21003001/23050101/04000008			15,000,000.00	15,000,000.00	15,000,000.00+	36,000,000.00	39,600,000.00	39,600,000.00
21003001/23020106/04000010			20,000,000.00	20,000,000.00	20,000,000.00+		92,400,000.00	
21003001/23010122/04000011			10,000,000.00	10,000,000.00	10,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
21003001/23050101/04000013			6,800,000.00	6,800,000.00	6,800,000.00+		39,600,000.00	
21003001/23050101/04000015						84,000,000.00	92,400,000.00	92,400,000.00
21003001/23050101/04000016			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
21003001/22010105/04000017			62,000,000.00	62,000,000.00	62,000,000.00+		68,200,000.00	
Total Programme 04			229,000,000.00	229,000,000.00	229,000,000.00+	695,240,000.00	964,964,000.00	764,764,000.00
ADAMAWA STATE FOR THE CONTROL OF HIV/AIDS								
04 - Improvement to Human Health			86,202,000.00	86,202,000.00	86,202,000.00+	645,770,000.00	454,624,000.00	454,624,000.00
Total			86,202,000.00	86,202,000.00	86,202,000.00+	645,770,000.00	454,624,000.00	454,624,000.00
EXPLANATORY NOTES:								
Programme 04 - Improvement to Human Health								
21033001/23020101/04000001			80,000,000.00	80,000,000.00	80,000,000.00+	395,340,000.00	420,384,000.00	420,384,000.00
21033001/23010119/04000002			5,082,000.00	5,082,000.00	5,082,000.00+	5,730,000.00	6,130,000.00	6,130,000.00
21033001/23010144/04000003			1,120,000.00	1,120,000.00	1,120,000.00+	2,500,000.00	2,800,000.00	2,800,000.00
21033001/23010142/04000004						242,200,000.00	25,310,000.00	25,310,000.00
Total Programme 04			86,202,000.00	86,202,000.00	86,202,000.00+	645,770,000.00	454,624,000.00	454,624,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
HIGHER EDUCATION SCIENCE & TECHNOLOGY								
05 - Enhancing Skills and Knowledge			199,366,666.00	199,366,666.00	199,366,666.00+	709,402,574.00	815,812,955.00	815,812,955.00
Total			199,366,666.00	199,366,666.00	199,366,666.00+	709,402,574.00	815,812,955.00	815,812,955.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
28001001/23030106/05000001 Renovation of Science Technical College in GSTC Yola			20,002,000.00	20,002,000.00	20,002,000.00+	26,452,645.00	30,420,541.00	30,420,541.00
28001001/23020118/05000002 Construction of Standard Workshop in Best Centre Fufore			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000003 Construction of Standard Workshop in BEST Centre Ganye			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000004 Constr of Standard Workshop in BEST Centre Gombi			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000005 Constr of Standard Workshop in BEST Centre Michika Bazza			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000006 Construction of Standard Workshop in BEST Centre Mubi			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000007 Construction of Standard Workshop in BEST Centre Gugu			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000008 Construction of Standard Workshop in BEST Centre Song			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000009 Construction of Standard Workshop in BEST Centre Jada			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000010 Construction of Standard Workshop in BEST Centre Mayo Belwa			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000011 Constr of Standard Workshop in BEST Centre Yola Central			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020127/05000012 Establishment of (ICT) Centre at Yola			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23020118/05000013 Est. of Incuba/Radiation Centres in Each Sen. Zonal N/Zone Mubi			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23020118/05000014 Est. of Incuba./Radiation Centres in Each Sen. Zonal C/Zone Yola			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23020118/05000015 Est. of Incuba./Radiation Centres in Each Sen. Zonal S/Zone Numan			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23010101/05000016 Acquisition of Land For Science & Tech Parks in Yola			3,450,000.00	3,450,000.00	3,450,000.00+	3,967,500.00	4,562,625.00	4,562,625.00
28001001/23020107/05000017 Establishment of New Science & Technical College at Madagali						100,000,000.00	115,000,000.00	115,000,000.00
28001001/23050101/05000018 Building of 4No Work Suspend Fencing of BEST Centre Guyuk			15,666,666.00	15,666,666.00	15,666,666.00+	18,016,666.00	20,719,165.00	20,719,165.00
28001001/23020127/05000019 Estab of Internet facilities in the Ministry of Higher Ed			3,748,000.00	3,748,000.00	3,748,000.00+	4,310,200.00	4,956,730.00	4,956,730.00
28001001/23020127/05000020 Establishment of Technology Incubation Center in the State C						149,778,063.00	172,244,772.00	172,244,772.00
Total Programme 05			199,366,666.00	199,366,666.00	199,366,666.00+	709,402,574.00	815,812,955.00	815,812,955.00
COLLEGE OF AGRIC GANYE								
13 - Reform of Government & Governance			258,187,746.00	258,187,746.00	258,187,746.00+	258,187,746.00	53,640,000.00	36,300,000.00
Total			258,187,746.00	258,187,746.00	258,187,746.00+	258,187,746.00	53,640,000.00	36,300,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
28003001/23020111/13000001 Construction of 1No.961m2 Library Building			63,000,000.00	63,000,000.00	63,000,000.00+	63,000,000.00		
28003001/23020118/13000002 Construction of 1No.510m2 Multipurpose theatre			41,919,114.00	41,919,114.00	41,919,114.00+	41,919,114.00		
28003001/23020104/13000003 Construction of 2No.736m2 Hostel block per hostel			36,300,000.00	36,300,000.00	36,300,000.00+	36,300,000.00	36,300,000.00	36,300,000.00
28003001/23020101/13000004 Construction of 1No.650m2 Extension department Building			39,000,000.00	39,000,000.00	39,000,000.00+	39,000,000.00		
28003001/23020118/13000005 Construction of 1No. 289m2 General Studies Building							17,340,000.00	
28003001/23020118/13000009 Constr. of two laboratories lecture halls and 5 offices			38,165,367.00	38,165,367.00	38,165,367.00+	38,165,367.00		
28003001/23010112/13000010 Purch. of Laboratory furniture in 2 laboratories			5,765,619.00	5,765,619.00	5,765,619.00+	5,765,619.00		
28003001/23020118/13000011 Upgrading of College Gate			1,792,620.00	1,792,620.00	1,792,620.00+	1,792,620.00		
28003001/23020118/13000012 Construction of 1200m x 1.5m Wall			15,245,026.00	15,245,026.00	15,245,026.00+	15,245,026.00		
28003001/23030121/13000013 Repairs of doors windows and procu. of laboratory equipment			17,000,000.00	17,000,000.00	17,000,000.00+	17,000,000.00		
Total Programme 13			258,187,746.00	258,187,746.00	258,187,746.00+	258,187,746.00	53,640,000.00	36,300,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
COLLEGE FOR LEGAL STUDIES								
05 - Enhancing Skills and Knowledge			526,042,970.00	526,042,970.00	526,042,970.00+	746,988,616.00	933,735,768.00	933,735,768.00
Total			526,042,970.00	526,042,970.00	526,042,970.00+	746,988,616.00	933,735,768.00	933,735,768.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
28003002/23000000/05000002 Renov. of 1No. Blocks of 13No. Offices with 7No. Toilets each			11,039,396.00	11,039,396.00	11,039,396.00+	11,039,396.00	13,799,245.00	13,799,245.00
28003002/23000000/05000006 Construction of 1No. Lecture Halls			216,135,592.00	216,135,592.00	216,135,592.00+	116,135,592.00	145,169,490.00	145,169,490.00
28003002/23020118/05000008 Constr of College Library Research Centre & E-Learning Unit			91,732,987.00	91,732,987.00	91,732,987.00+	91,732,987.00	114,666,233.00	114,666,233.00
28003002/23020101/05000009 Constr of 2No. One Storey Building of 4No. Lecture Classes			75,988,752.00	75,988,752.00	75,988,752.00+	75,988,752.00	94,985,940.00	94,985,940.00
28003002/23020101/05000010 Construction of Multipurpose Lecture Theatre with 4No. Offices			78,836,152.00	78,836,152.00	78,836,152.00+	78,836,152.00	98,545,190.00	98,545,190.00
28003002/23020101/05000011 Constr of 1No. Block of One Storey Building of 2No. Exam Hall			41,573,259.00	41,573,259.00	41,573,259.00+	41,573,259.00	51,966,573.00	51,966,573.00
28003002/23020106/05000012 Construction of College Central Clinic with Mini Laboratory			10,736,832.00	10,736,832.00	10,736,832.00+	10,736,832.00	13,421,040.00	13,421,040.00
28003002/23010112/05000013 Procurement of Office Furniture and Equipments						20,000,000.00	25,000,000.00	25,000,000.00
28003002/23010112/05000014 Procurement of 750 Units of Class room Furniture						21,600,000.00	27,000,000.00	27,000,000.00
28003002/23010105/05000015 Procurement of Toyota Camry salon 2015 model 2						17,000,000.00	21,250,000.00	21,250,000.00
28003002/23010105/05000016 Procurement of Toyota Corolla model 3						22,500,000.00	28,125,000.00	28,125,000.00
28003002/23010105/05000017 Procurement of Toyota 12-Seater mini-Bus						6,000,000.00	7,500,000.00	7,500,000.00
28003002/23010105/05000018 Procurement of Toyota Hilux Double cabin						22,000,000.00	27,500,000.00	27,500,000.00
28003002/23010101/05000019 Procurement of 40 Hectares of Land for CLS Yola Per						120,000,000.00	150,000,000.00	150,000,000.00
28003002/23020101/05000020 Construction of Central Administrative Blocks						54,226,023.00	67,782,529.00	67,782,529.00
28003002/23020107/05000021 Construction of Two Blocks of Two (2) Nos Lecture Halls Each						37,619,623.00	47,024,528.00	47,024,528.00
Total Programme 05			526,042,970.00	526,042,970.00	526,042,970.00+	746,988,616.00	933,735,768.00	933,735,768.00
ADAMAWA STATE POLYTECHNIC								
05 - Enhancing Skills and Knowledge	167,200,000.00		206,500,000.00	206,500,000.00	206,500,000.00+	1,268,000,000.00	619,250,000.00	448,000,000.00
Total	167,200,000.00		206,500,000.00	206,500,000.00	206,500,000.00+	1,268,000,000.00	619,250,000.00	448,000,000.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
28018001/23020118/05000001 Wall Fencing of Jambutu Campus			10,000,000.00	10,000,000.00	10,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
28018001/23020118/05000003 Construction of Entrepreneur Centre						30,000,000.00	35,000,000.00	35,000,000.00
28018001/23020118/05000004 Construction of Male Hostel Main Campus Yola			23,000,000.00	23,000,000.00	23,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
28018001/23020118/05000005 Construction of Male Hostel CABS Numan						40,000,000.00	40,000,000.00	40,000,000.00
28018001/23030113/05000007 Road Rehabilitation Numan Campus							106,250,000.00	
28018001/23030106/05000008 Renovation of School Buildings						40,000,000.00	45,000,000.00	45,000,000.00
28018001/23020116/05000009 Landscaping and Drainage Main Campus						30,000,000.00	30,000,000.00	30,000,000.00
28018001/23020116/05000010 Landscaping and Drainage Numan Campus							20,000,000.00	20,000,000.00
28018001/23020116/05000011 Landscaping and Drainage Jambutu Campus							20,000,000.00	20,000,000.00
28018001/23020107/05000012 Construction of Female Hostel Numan Campus			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
28018001/23030121/05000013 Renovation of Staff Quarters Main Campus			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
28018001/23030106/05000014 Renovation of Staff Quarters Numan Campus			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	70,000,000.00	70,000,000.00
28018001/23020101/05000015 Completion of Engineering workshop building at Jambutu			6,500,000.00	6,500,000.00	6,500,000.00+	10,000,000.00	15,000,000.00	15,000,000.00
28018001/23020118/05000016 TET Fund Activities	167,200,000.00					900,000,000.00		
28018001/23020106/05000017 Expansion of Medical Clinic -Main Campus Yola			27,000,000.00	27,000,000.00	27,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
28018001/23020111/05000018 Construction of Library in CANS Numan							65,000,000.00	
Total Programme 05	167,200,000.00		206,500,000.00	206,500,000.00	206,500,000.00+	1,268,000,000.00	619,250,000.00	448,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
COLLEGE OF EDUCATION HONG								
05 - Enhancing Skills and Knowledge	333,619,990.66	628,523,646.15	739,531,000.00	739,531,000.00	111,007,353.85+	776,507,550.00	815,332,927.00	815,332,927.00
Total	333,619,990.66	628,523,646.15	739,531,000.00	739,531,000.00	111,007,353.85+	776,507,550.00	815,332,927.00	815,332,927.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
28019001/23020103/05000002 Electricity Connection to Academic Area etc			70,000,000.00	20,000,000.00	20,000,000.00+	73,500,000.00	77,175,000.00	77,175,000.00
28019001/23020118/05000004 Construction of 5km fencing of the College			140,000,000.00	15,000,000.00	15,000,000.00+	147,000,000.00	154,350,000.00	154,350,000.00
28019001/23020118/05000005 Construction of Male and Female Hostels			150,000,000.00	20,000,000.00	20,000,000.00+	157,500,000.00	165,375,000.00	165,375,000.00
28019001/23020105/05000006 Water Project			49,531,000.00	15,531,000.00	15,531,000.00+	52,007,550.00	54,607,927.00	54,607,927.00
28019001/23020114/05000007 Road construction from main gate to Administrative block to			180,000,000.00	22,000,000.00	22,000,000.00+	189,000,000.00	198,450,000.00	198,450,000.00
28019001/23020116/05000008 Sinking of 15No. of Solar boreholes			150,000,000.00	18,000,000.00	18,000,000.00+	157,500,000.00	165,375,000.00	165,375,000.00
28019001/23020118/05000009 TET Fund Activities	333,619,990.66	628,523,646.15		629,000,000.00	476,353.85+			
Total Programme 05	333,619,990.66	628,523,646.15	739,531,000.00	739,531,000.00	111,007,353.85+	776,507,550.00	815,332,927.00	815,332,927.00
ADAMAWA STATE UNIVERSITY								
05 - Enhancing Skills and Knowledge			8,078,661,655.00	6,162,361,655.00	6,162,361,655.00+	5,997,500,003.00	12,138,525,000.00	12,138,525,000.00
Total			8,078,661,655.00	6,162,361,655.00	6,162,361,655.00+	5,997,500,003.00	12,138,525,000.00	12,138,525,000.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
28021001/23020118/05000001 Proposed Construction of 2 No. Hostel			700,000,000.00	700,000,000.00	700,000,000.00+	400,000,000.00	805,000,000.00	805,000,000.00
28021001/23020127/05000002 Completing ICT Centre (On Going)						10,000,000.00	15,000,000.00	15,000,000.00
28021001/23020118/05000003 Completion of Science Complex (On Going)						30,000,000.00	38,000,000.00	38,000,000.00
28021001/23020114/05000004 Construction for Roads And Drainages (On Going Project)			500,000,000.00	500,000,000.00	500,000,000.00+		575,000,000.00	575,000,000.00
28021001/23050101/05000005 Extension of Water/Electricity Supply			480,000,000.00	480,000,000.00	480,000,000.00+	380,000,000.00	575,000,000.00	575,000,000.00
28021001/23010101/05000006 Plants Equipment and Motor Vehicles			100,000,000.00	100,000,000.00	100,000,000.00+	247,500,000.00	330,625,000.00	330,625,000.00
28021001/23030121/05000007 Major Maintenance of Buildings			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	118,200,000.00	118,200,000.00
28021001/23050101/05000008 Environment/Landscaping			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,700,000.00	50,700,000.00
28021001/23030106/05000009 Prov of Research & Teaching Facilities(Farm Edu Res Cent etc)						70,000,000.00	250,000,000.00	250,000,000.00
28021001/23020119/05000010 Recreational Centers & Social Amenities			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	115,000,000.00	115,000,000.00
28021001/23050101/05000011 Teaching and Research Facilities/Equipment						100,000,000.00	120,000,000.00	120,000,000.00
28021001/23050101/05000012 Estab. of Faculty of Arts at Former School of Health Site			500,000,000.00	500,000,000.00	500,000,000.00+	439,144,852.00	925,750,000.00	925,750,000.00
28021001/23020118/05000013 Construction And Establishment of Faculty of Law (Bond)			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	690,000,000.00	690,000,000.00
28021001/23020102/05000014 Const. of students hostels & Lecture theatre for Pre-Medicals			250,000,000.00	250,000,000.00	250,000,000.00+	115,855,151.00	287,500,000.00	287,500,000.00
28021001/23010122/05000015 Equipment and Materials for Pre-Medical Students							95,000,000.00	95,000,000.00
28021001/23020118/05000016 Construction of conference center (400-500 seat capacity)			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	460,000,000.00	460,000,000.00
28021001/23050101/05000017 Modification/completion of abandoned Maiha Science Sec. School							200,000,000.00	200,000,000.00
28021001/23020118/05000018 Construction of Entrepreneurship centre						30,000,000.00	38,000,000.00	38,000,000.00
28021001/23020101/05000019 Const. of 7No.office blocks (Dean's office & Faculty of science)							85,000,000.00	85,000,000.00
28021001/23020118/05000020 Const. of 5No.Lect Hall A&B and Classroom block for Faculty of Sc							60,000,000.00	60,000,000.00
28021001/23020101/05000021 Const. of offices block extension & Classroom block for Fisheries							20,000,000.00	20,000,000.00
28021001/23030106/05000022 Rehab. of Classroom block A B C and D lecture hall 1and 2							20,000,000.00	20,000,000.00
28021001/23010112/05000023 Furnishing of entrepreneurship centre Dept office block for S							38,000,000.00	38,000,000.00
28021001/23050101/05000024 Procurement of tools and Equipment for entrepreneurship centre			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	69,000,000.00	69,000,000.00
28021001/23050101/05000025 Procurement of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD			50,000,000.00	50,000,000.00	50,000,000.00+		100,000,000.00	100,000,000.00
28021001/23050101/05000026 Procurement of 2No. of 100KVA generator							20,000,000.00	20,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28021001/23010122/05000027 Establishment of College of Medical Science Complex			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	690,000,000.00	690,000,000.00
28021001/23020107/05000028 Construction of Faculty of Education			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	1,058,000,000.00	1,058,000,000.00
28021001/23020111/05000029 Construction of Library Complex			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
28021001/23020106/05000030 Provision of Laboratory equipment			150,000,000.00	150,000,000.00	150,000,000.00+	200,000,000.00	660,000,000.00	660,000,000.00
28021001/23020118/05000031 Construction of Laboratory for University Clinic and Furnish			50,000,000.00	50,000,000.00	50,000,000.00+	105,000,000.00	132,250,000.00	132,250,000.00
28021001/23020104/05000032 Construction of Engineering Complex Lecture Theatres Works			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	264,500,000.00	264,500,000.00
28021001/23020113/05000033 Constr of Sasaka Building for Agricultural Economics& Extension			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	138,000,000.00	138,000,000.00
28021001/23020102/05000034 Construction of Staff Quarters			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	575,000,000.00	575,000,000.00
28021001/23020118/05000035 Prov of Furniture & Equip for C/r theatre Lab. Office Hostel			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	402,000,000.00	402,000,000.00
28021001/23010112/05000036 Supply and Installation of lecture Seats			8,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00	150,000,000.00	150,000,000.00
28021001/23010124/05000037 Supply and Installation of Teaching and Research Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	10,000,000.00	10,000,000.00
28021001/23030121/05000038 Renovation of Academic Buildings			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
28021001/23010112/05000039 Furnishing of Academic Buildings			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
28021001/23040102/05000040 Improvement of Environment			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
28021001/23030121/05000041 Completion of 2No. lecture Theatres			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	175,000,000.00	175,000,000.00
28021001/23020118/05000042 Completion of 4 No. Students Hostels			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	20,000,000.00	20,000,000.00
28021001/23030110/05000043 Completion of Library Complex			25,000,000.00	25,000,000.00	25,000,000.00+		60,000,000.00	60,000,000.00
28021001/23020118/05000044 Improvement of Water and Power Supply			6,000,000.00	6,000,000.00	6,000,000.00+		65,000,000.00	65,000,000.00
28021001/23020107/05000045 School Landscaping and Fencing			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	260,000,000.00	260,000,000.00
28021001/23050103/05000046 NUC Accreditation and Academic Facilities			2,318,661,655.00	402,361,655.00	402,361,655.00+	500,000,000.00	1,000,000,000.00	1,000,000,000.00
28021001/23010128/05000047 Provision of Security Facilities						100,000,000.00	50,000,000.00	50,000,000.00
Total Programme 05			8,078,661,655.00	6,162,361,655.00	6,162,361,655.00+	5,997,500,003.00	12,138,525,000.00	12,138,525,000.00
ADAMAWA STATE SCHOLARSHIP TRUST FUND								
05 - Enhancing Skills and Knowledge	15,920,000.00	54,989,000.00	677,500,000.00	677,500,000.00	622,511,000.00+	828,500,000.00	897,425,000.00	897,425,000.00
Total	15,920,000.00	54,989,000.00	677,500,000.00	677,500,000.00	622,511,000.00+	828,500,000.00	897,425,000.00	897,425,000.00
EXPLANATORY NOTES:								
Programme 05 - Enhancing Skills and Knowledge								
28056001/23020101/05000001 Students Scholarship Allowance		12,600,000.00		13,000,000.00	400,000.00+			
28056001/23020101/05000002 Engineering related course (210 Students)			16,800,000.00	16,800,000.00	16,800,000.00+	16,800,000.00	17,640,000.00	17,640,000.00
28056001/23020101/05000003 Agric. Related course (350 Students)			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000004 Computer Based course (210 Students)			12,600,000.00	12,600,000.00	12,600,000.00+	12,600,000.00	13,230,000.00	13,230,000.00
28056001/23020101/05000005 Medical and its related course (210 Students)			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000006 Technical and its related course (350 Students)			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000007 Science and Technical Education (500 Students)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	10,500,000.00
28056001/23020101/05000008 Geology and Mining (140 Students)			14,700,000.00	14,700,000.00	14,700,000.00+	14,700,000.00	15,435,000.00	15,435,000.00
28056001/23020101/05000009 Architecture (140 Students)			9,800,000.00	9,800,000.00	9,800,000.00+	9,800,000.00	10,290,000.00	10,290,000.00
28056001/23020101/05000010 Disaster Management and Conflict Resolution (350 Students)			17,500,000.00	17,500,000.00	17,500,000.00+	17,500,000.00	18,375,000.00	18,375,000.00
28056001/23020101/05000011 Technicians (Electrical and others) (350 Students)			10,500,000.00	10,500,000.00	10,500,000.00+	10,500,000.00	11,025,000.00	11,025,000.00
28056001/23020101/05000012 Gen. Agric. and Extension (700 Students)			2,100,000.00	2,100,000.00	2,100,000.00+	2,100,000.00	2,205,000.00	2,205,000.00
28056001/23020101/05000013 All Technicians HND/Agric and others (500 Students)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	10,500,000.00
28056001/23020101/05000014 All Masters degree of the above course (105 Students)			10,500,000.00	10,500,000.00	10,500,000.00+	10,500,000.00	11,025,000.00	11,025,000.00
28056001/23020101/05000015 All non obtainable course in Nigeria at masters level (10 St			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	31,500,000.00	31,500,000.00
28056001/23020101/05000017 Establishment of ICT Centre	3,428,000.00	1,294,605.00	20,000,000.00	20,000,000.00	18,705,395.00+	20,000,000.00	21,000,000.00	21,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
28056001/23050101/05000018 Federal Related Scholarship (BEA)	1,896,800.00	2,056,000.00	20,000,000.00	20,000,000.00	17,944,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23050101/05000019 Special Scholarship	4,815,600.00	32,788,395.00	350,000,000.00	337,000,000.00	304,211,605.00+	450,000,000.00	495,000,000.00	495,000,000.00
28056001/23050101/05000020 Consultancy Services	5,779,600.00	250,000.00	50,000,000.00	50,000,000.00	49,750,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
28056001/23050101/05000021 Aviation Related Courses		6,000,000.00	30,000,000.00	30,000,000.00	24,000,000.00+	30,000,000.00	31,500,000.00	31,500,000.00
Total Programme 05	15,920,000.00	54,989,000.00	677,500,000.00	677,500,000.00	622,511,000.00+	828,500,000.00	897,425,000.00	897,425,000.00
MINISTRY OF ENVIRONMENT								
01 - Economic Empowerment through Agriculture			44,000,000.00	44,000,000.00	44,000,000.00+	44,285,154.00	49,263,669.00	49,263,669.00
09 - Environmental Improvement			195,950,942.00	195,950,942.00	195,950,942.00+	187,296,157.00	217,025,772.00	217,025,772.00
Total			289,950,942.00	289,950,942.00	289,950,942.00+	231,581,311.00	321,289,441.00	321,289,441.00
EXPLANATORY NOTES:								
Programme 01 - Economic Empowerment through Agriculture								
35001001/23020113/01000001 Rehabilitation of 2NO. Fish Hatcheries			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	12,100,000.00	12,100,000.00
35001001/23020105/01000002 Purchase 100 of Tanks for Sales to Fish Farmers and Production			5,500,000.00	5,500,000.00	5,500,000.00+	6,285,154.00	6,913,669.00	6,913,669.00
35001001/23020105/01000003 Pur. of 8No. Boats for Surveillance to Ensure Fish Practice			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	18,150,000.00	18,150,000.00
35001001/23020118/01000004 Purchase of 50No Modern Smoking klins for Extension Services			5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	6,050,000.00	6,050,000.00
35001001/23020118/01000005 Provision of Equipments at the Hatcheries in Jimeta & Michika			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00	6,050,000.00	6,050,000.00
Total Programme 01			44,000,000.00	44,000,000.00	44,000,000.00+	44,285,154.00	49,263,669.00	49,263,669.00
Programme 09 - Environmental Improvement								
35001001/23050101/09000002 Survey of 5 No Hot Spots of wildlife			5,000,000.00	5,000,000.00	5,000,000.00+	5,310,000.00	5,841,000.00	5,841,000.00
35001001/23040101/09000003 Production of 2m tree Seeding in Amenity and Forest Nurseries			7,613,980.00	7,613,980.00	7,613,980.00+	7,613,980.00	8,375,378.00	8,375,378.00
35001001/23040101/09000006 Estab. Of 20km Shelterbelt Plan for Desert Encroach			14,367,100.00	14,367,100.00	14,367,100.00+	14,367,100.00	15,803,810.00	15,803,810.00
35001001/23010104/09000010 Purchase of Equip. fire arms & ammunition chemicals & S/boat			18,675,000.00	18,675,000.00	18,675,000.00+	8,674,999.00	20,542,500.00	20,542,500.00
35001001/23020118/09000012 Refuse Collection & Public Convenience			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23050101/09000013 Environment Protection and Control			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23020118/09000014 Provision of Sanitary Land Fill			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23050101/09000015 Vector Control			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
35001001/23050101/09000016 Renovation and Equipment of Multi-Purpose Laboratory			2,714,862.00	2,714,862.00	2,714,862.00+	3,750,078.00	4,125,084.00	4,125,084.00
35001001/23050101/09000017 Feasibility Study on Flood Prone Areas & Production			5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	6,050,000.00	6,050,000.00
35001001/23050101/09000018 Soil and Water Quality Analysis			7,080,000.00	7,080,000.00	7,080,000.00+	7,080,000.00	7,788,000.00	7,788,000.00
35001001/23020118/09000022 Setting up of an Integrated Waste Recycling Equip -Landfill			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	77,000,000.00	77,000,000.00
Total Programme 09			195,950,942.00	195,950,942.00	195,950,942.00+	187,296,157.00	217,025,772.00	217,025,772.00
MINISTRY FOR LOCAL GOVERNMENT								
13 - Reform of Government & Governance			23,518,000.00	23,518,000.00	23,518,000.00+	45,518,000.00	125,518,000.00	125,518,000.00
Total			23,518,000.00	23,518,000.00	23,518,000.00+	45,518,000.00	125,518,000.00	125,518,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
51001001/23020101/13000001 Zonal Local Government Inspectorate Offices			10,000,000.00	10,000,000.00	10,000,000.00+	32,000,000.00	40,000,000.00	40,000,000.00
51001001/23020101/13000002 Constr & Equip of local govt zonal offices at Ganye Numan etc			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	84,000,000.00	84,000,000.00
51001001/23050101/13000003 Skill prioritization at NFE Centres-(ECR)			198,000.00	198,000.00	198,000.00+	198,000.00	198,000.00	198,000.00
51001001/23050101/13000004 Increasing the Number and quality of NFLCs (ECR)			1,320,000.00	1,320,000.00	1,320,000.00+	1,320,000.00	1,320,000.00	1,320,000.00
Total Programme 13			23,518,000.00	23,518,000.00	23,518,000.00+	45,518,000.00	125,518,000.00	125,518,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
LOCAL GOVERNMENT PENSION BOARD								
13 - Reform of Government & Governance			261,179,751.00	261,179,751.00	261,179,751.00+	261,179,751.00	261,179,751.00	261,179,751.00
Total			261,179,751.00	261,179,751.00	261,179,751.00+	261,179,751.00	261,179,751.00	261,179,751.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
55001001/23030121/13000001 Renov.& Const. of block of office building at the Board			261,179,751.00	261,179,751.00	261,179,751.00+	261,179,751.00	261,179,751.00	261,179,751.00
Total Programme 13			261,179,751.00	261,179,751.00	261,179,751.00+	261,179,751.00	261,179,751.00	261,179,751.00
MINISTRY OF RURAL INFRASTRUCTURE & COMM. DEV.								
10 - Water Resources & Rural Development			30,660,489.00	30,660,489.00	30,660,489.00+	30,660,489.00	125,000,000.00	125,000,000.00
14 - Power	108,915,029.60	85,073,764.10	2,604,919,772.00	2,604,919,772.00	2,519,846,007.90+	2,763,383,876.00	4,360,862,939.00	4,360,862,939.00
17 - Road	582,194,432.63	3,238,351,415.77	350,703,173.00	3,267,003,173.00	28,651,757.23+	443,220,976.00	487,096,630.00	487,096,630.00
Total	691,109,462.23	3,323,425,179.87	2,986,283,434.00	5,902,583,434.00	2,579,158,254.13+	3,237,265,341.00	4,972,959,569.00	4,972,959,569.00
EXPLANATORY NOTES:								
Programme 10 - Water Resources & Rural Development								
54002001/23050101/10000001 Assistance to 126 Self Help Projects in the State			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	25,000,000.00	25,000,000.00
54002001/23030139/10000002 Rehab. of Heavy Duty Equipments			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	80,000,000.00	80,000,000.00
54002001/23030121/10000003 Rehabilitation of 6 Offices Mubi Gombi Ganye Guyuk Numan M/Belwa			5,660,489.00	5,660,489.00	5,660,489.00+	5,660,489.00	20,000,000.00	20,000,000.00
Total Programme 10			30,660,489.00	30,660,489.00	30,660,489.00+	30,660,489.00	125,000,000.00	125,000,000.00
Programme 14 - Power								
54002001/23020103/14000001 Completion of the Electrification Projects in 3 Towns & Villages	6,626,500.00		90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	281,700,081.00	281,700,081.00
54002001/23020103/14000002 Electrification of 30 Towns & Villages & Procur. Of Dis Trans		27,811,900.00	100,000,000.00	100,000,000.00	72,188,100.00+	100,000,000.00	750,351,422.00	750,351,422.00
54002001/23020103/14000003 Provision of Solar Electricity to 21 Villages with Difficult			40,000,000.00	40,000,000.00	40,000,000.00+	80,000,000.00	80,000,000.00	80,000,000.00
54002001/23020103/14000005 Provision of Electricity Supply to 7 Villages			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	120,778,000.00	120,778,000.00
54002001/23020103/14000004 Completion of the Electrification Projects in 42 Towns and V			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	400,000,000.00	400,000,000.00
54002001/23020103/14000007 Electrification of 12 Towns & Villages & Procur. Of Dist. Tran						100,000,000.00		
54002001/23020125/14000008 Electrification of Bajen Rigange Ward in Lamurde LGA			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	83,416,114.00	83,416,114.00
54002001/23020103/14000009 Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	80,981,231.00	80,981,231.00
54002001/23020103/14000010 Electrification of Bodeno Ward in Guyuk LGA			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	38,000,000.00	38,000,000.00
54002001/23020103/14000011 Electrification of Yadim Village in Fufore LGA			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	78,000,000.00	78,000,000.00
54002001/23020103/14000012 Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
54002001/23020103/14000013 Proc. of Transf. to Jimeta Modern Abattoir 1No. 500/300/415KVA	461,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	5,000,000.00	5,000,000.00
54002001/23020103/14000014 Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
54002001/23020103/14000015 Proc. of Transf. for Hong Town 1No. 500/33/415KVA			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
54002001/23020103/14000016 Electrification BOLE I II & III			68,076,000.00	68,076,000.00	68,076,000.00+	68,076,000.00	70,176,000.00	70,176,000.00
54002001/23020103/14000017 Electr. Mayo Nguli Dede-Jamtari Kwashari			38,736,000.00	38,736,000.00	38,736,000.00+	38,736,000.00	40,836,000.00	40,836,000.00
54002001/23020103/14000018 Electrification of Lamurde to Girji 15Km Mubi South LGA	101,827,529.60		99,000,000.00	99,000,000.00	99,000,000.00+	99,000,000.00	105,000,000.00	105,000,000.00
54002001/23020103/14000019 Electrification of Mbilla to Yadafa 15Km Mubi South LGA		57,261,864.10	63,000,000.00	63,000,000.00	5,738,135.90	33,911,864.00	29,088,136.00	29,088,136.00
54002001/23020103/14000020 Electrification of Gude Mawa 10Km Mubi South LGA			143,269,427.00	143,269,427.00	143,269,427.00+	143,269,427.00	146,370,500.00	146,370,500.00
54002001/23020103/14000021 Provision of Solar Power Street light Mubi Burn Bricks Mubi			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
54002001/23020103/14000022 Provision of Solar Power Street light School of Health Techn			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	40,000,000.00	40,000,000.00
54002001/23020103/14000023 Provision of Solar Power Street light ADSU Mubi LGA			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	40,000,000.00	40,000,000.00
54002001/23020103/14000025 Electrification of 12 Towns and Villages and Procurement o			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	260,888,765.00	260,888,765.00
54002001/23020100/14000026 Completion of electrification of Toungo-Kiri in Toungo L. G			386,338,345.00	386,338,345.00	386,338,345.00+	386,338,345.00	390,438,345.00	390,438,345.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
54002001/23020103/14000027			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
54002001/23020100/14000029			200,000,000.00	200,000,000.00	200,000,000.00+	125,213,895.00	205,000,000.00	205,000,000.00
54002001/23020100/14000030			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	125,000,000.00	125,000,000.00
54002001/23020100/14000031			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
54002001/23020103/14000032			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
54002001/23020103/14000033			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
54002001/23020103/14000034			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	115,000,000.00	115,000,000.00
54002001/23020103/14000035			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
54002001/23020103/14000036			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	80,000,000.00	80,000,000.00
54002001/23020103/14000037			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	40,000,000.00	40,000,000.00
54002001/23020103/14000038			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
54002001/23020103/14000039			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	60,000,000.00	60,000,000.00
54002001/23020103/14000040			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	75,000,000.00	75,000,000.00
54002001/23020103/14000041			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	75,000,000.00	75,000,000.00
54002001/23020103/14000042			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
54002001/23020103/14000043						52,338,345.00	53,338,345.00	53,338,345.00
54002001/23020103/14000044						50,000,000.00	90,000,000.00	90,000,000.00
54002001/23020103/14000045						10,000,000.00		
54002001/23020103/14000046						10,000,000.00		
Total Programme 14	108,915,029.60	85,073,764.10	2,604,919,772.00	2,604,919,772.00	2,519,846,007.90+	2,763,383,876.00	4,360,862,939.00	4,360,862,939.00
Programme 17 - Road								
54002001/23020114/17000001						50,000,000.00	98,875,654.00	98,875,654.00
54002001/23020114/17000002	20,978,635.88	21,202,196.57	150,703,173.00	30,703,173.00	9,500,976.43+	183,220,976.00	133,220,976.00	133,220,976.00
54002001/23020118/17000003	561,215,796.75	3,216,219,219.20		3,216,300,000.00	80,780.80+			
54002001/23020114/17000004		930,000.00	35,000,000.00	5,000,000.00	4,070,000.00+	45,000,000.00	55,000,000.00	55,000,000.00
54002001/23020114/17000005			35,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00	80,000,000.00	80,000,000.00
54002001/23020114/17000006			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	5,000,000.00	5,000,000.00
54002001/23020114/17000007			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	115,000,000.00	115,000,000.00
Total Programme 17	582,194,432.63	3,238,351,415.77	350,703,173.00	3,267,003,173.00	28,651,757.23+	443,220,976.00	487,096,630.00	487,096,630.00
RURAL ACCESS & MOBILITY PROJECT (RAMP)								
17 - Road			1,050,000,000.00	50,000,000.00	50,000,000.00+	5,165,872,290.00	2,216,076,713.00	2,216,076,713.00
Total			1,050,000,000.00	50,000,000.00	50,000,000.00+	5,165,872,290.00	2,216,076,713.00	2,216,076,713.00
EXPLANATORY NOTES:								
Programme 17 - Road								
54002002/23020114/17000010			1,050,000,000.00	50,000,000.00	50,000,000.00+	5,165,872,290.00		
54002002/23030113/17000011							52,008,000.00	52,008,000.00
54002002/23030113/17000012							800,000,000.00	800,000,000.00
54002002/23030113/17000013							658,000,000.00	658,000,000.00
54002002/23010105/17000014							120,000,000.00	120,000,000.00
54002002/23050101/17000015							586,068,713.00	586,068,713.00
Total Programme 17			1,050,000,000.00	50,000,000.00	50,000,000.00+	5,165,872,290.00	2,216,076,713.00	2,216,076,713.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF SOCIAL DEVELOPMENT AND INTEGRATION								
08 - Youth			114,674,457.00	114,674,457.00	114,674,457.00+	114,674,457.00	361,296,397.00	361,296,397.00
Total			114,674,457.00	114,674,457.00	114,674,457.00+	114,674,457.00	361,296,397.00	361,296,397.00
EXPLANATORY NOTES:								
Programme 08 - Youth								
68001001/23020118/08000001 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centre			36,551,814.00	36,551,814.00	36,551,814.00+	36,551,814.00	55,551,814.00	55,551,814.00
68001001/23020118/08000002 Construction of Remand Home at Ganye			23,855,643.00	23,855,643.00	23,855,643.00+	23,855,643.00	35,855,643.00	35,855,643.00
68001001/23020118/08000003 Constr. of Permanent Site at Gombi Michika Ganye & Song							25,000,000.00	25,000,000.00
68001001/23030121/08000004 Maint. of The State Welfare Zonal Sec. in 21 LGAs			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	5,000,000.00	5,000,000.00
68001001/23030121/08000005 Renov. of Exist. Reform Centre of Michika Mubi Guyuk Ganye & Gombi							22,000,000.00	22,000,000.00
68001001/23020118/08000007 Constr. Of Day Care Centre for the Elderly People			18,000,000.00	18,000,000.00	18,000,000.00+	18,000,000.00	20,000,000.00	20,000,000.00
68001001/23020118/08000008 Constr. of Half-way Home in the State Capital For Destitute							75,000,000.00	75,000,000.00
68001001/23020118/08000009 Construction of Workshop for the Blind in Numan			9,011,041.00	9,011,041.00	9,011,041.00+	9,011,041.00	15,110,410.00	15,110,410.00
68001001/23030118/08000010 Renovation of Workshop for the Blind in Yola			8,040,373.00	8,040,373.00	8,040,373.00+	8,040,373.00	20,040,373.00	20,040,373.00
68001001/23030121/08000011 Renovation & Fencing of Remand Home Mubi			14,015,586.00	14,015,586.00	14,015,586.00+	14,015,586.00	35,015,584.00	35,015,584.00
68001001/23030121/08000012 Renovation of Remand Home at Yola							42,922,573.00	42,922,573.00
68001001/23050101/08000014 Estab. of Maint. Comm. for 15NFLCs at Toungo & Others -ECR			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,800,000.00	1,800,000.00
68001001/23020101/08000015 Fencing of Blind Workshop at Mubi North							8,000,000.00	8,000,000.00
Total Programme 08			114,674,457.00	114,674,457.00	114,674,457.00+	114,674,457.00	361,296,397.00	361,296,397.00
MINISTRY OF CHIEFTAINCY								
13 - Reform of Government & Governance			880,000,000.00	880,000,000.00	880,000,000.00+	866,047,629.00	888,800,000.00	888,800,000.00
Total			880,000,000.00	880,000,000.00	880,000,000.00+	866,047,629.00	888,800,000.00	888,800,000.00
EXPLANATORY NOTES:								
Programme 13 - Reform of Government & Governance								
70001001/23020102/13000001 Renov. and Furnishing of Lamido of Adamawa Palace Yola			220,000,000.00	220,000,000.00	220,000,000.00+	206,047,629.00	222,200,000.00	222,200,000.00
70001001/23020104/13000002 Construction of Kwandi Nuguriya's palace at Guyuk			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
70001001/23020104/13000003 Acquis. of Land Design & Const of lodges for 5No.Grded Chiefs			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
70001001/23030101/13000004 Renovation and expansion of Gangwari Ganye's Palace			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
70001001/23030101/13000005 Renovation and expansion of Emir of Mubi's Palace			70,000,000.00	70,000,000.00	70,000,000.00+	170,000,000.00	171,700,000.00	171,700,000.00
70001001/23030101/13000006 Renovation and expansion of Hama Bata's Palace			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
70001001/23030101/13000007 Renovation and expansion of Murum Mbula's Palace			170,000,000.00	170,000,000.00	170,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
70001001/23030101/13000008 Renovation & Expansion of Amna Shelleng Palace at Shelleng			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
70001001/23030121/13000009 Renovation and expansion of Hama Bachama's Palace			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
Total Programme 13			880,000,000.00	880,000,000.00	880,000,000.00+	866,047,629.00	888,800,000.00	888,800,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
202100 - Adamawa North Zone	9,423,575,657.05	5,560,830,621.38	28,561,834,101.00	26,772,634,101.00	21,211,803,479.62+	30,938,941,996.00	37,453,795,994.00	36,797,995,994.00
202200 - Adamawa Central	7,669,284,187.04	9,890,847,325.05	65,952,290,479.00	67,996,490,479.00	58,105,643,153.95+	103,721,758,266.00	114,323,161,857.00	111,063,325,308.00
202300 - Adamawa South Zone	3,360,006,457.12	47,002,451.67	4,232,582,937.00	3,977,582,937.00	3,930,580,485.33+	4,557,111,338.00	5,314,668,841.00	5,231,328,841.00
Total Capital Expenditure	20,452,866,301.21	15,498,680,398.10	98,746,707,517.00	98,746,707,517.00	83,248,027,118.90+	139,217,811,600.00	157,091,626,692.00	153,092,650,143.00
Note 1 - Adamawa North Zone								
202110 - Madagali	2,079,686,247.88	1,773,980,048.50	5,546,781,931.00	5,768,881,931.00	3,994,901,882.50+	8,024,806,234.00	12,940,806,546.00	12,940,806,546.00
202111 - Maiha			791,000,000.00	791,000,000.00	791,000,000.00+	802,000,000.00	1,240,000,000.00	1,070,000,000.00
202113 - Michika			1,242,413,817.00	1,242,413,817.00	1,242,413,817.00+	1,350,588,061.00	1,915,711,384.00	1,836,711,384.00
202114 - Mubi North	7,206,778,262.07	3,719,588,708.78	19,530,555,098.00	17,519,255,098.00	13,799,666,389.22+	19,506,525,305.00	19,963,129,496.00	19,556,329,496.00
202115 - Mubi South	137,111,147.10	67,261,864.10	1,451,083,255.00	1,451,083,255.00	1,383,821,390.90+	1,255,022,396.00	1,394,148,568.00	1,394,148,568.00
Total	9,423,575,657.05	5,560,830,621.38	28,561,834,101.00	26,772,634,101.00	21,211,803,479.62+	30,938,941,996.00	37,453,795,994.00	36,797,995,994.00
Note 2 - Adamawa Central								
202202 - Fufore	484,360,037.79		1,392,750,000.00	1,392,750,000.00	1,392,750,000.00+	1,429,061,796.00	1,200,496,100.00	1,200,496,100.00
202204 - Girei			425,637,100.00	425,637,100.00	425,637,100.00+	494,119,410.00	761,578,510.00	761,578,510.00
202205 - Gombi	285,740,162.70	101,070,454.69	6,337,651,820.00	6,337,651,820.00	6,236,581,365.31+	5,113,165,358.00	10,604,331,927.00	10,377,755,516.00
202207 - Hong		930,000.00	979,031,000.00	452,031,000.00	451,101,000.00+	988,507,550.00	1,020,457,927.00	1,020,457,927.00
202218 - Song			219,870,072.00	69,870,072.00	69,870,072.00+	190,000,000.00	178,085,640.00	178,085,640.00
202220 - Yola North	6,825,190,141.67	9,478,846,870.36	54,573,115,066.00	57,444,315,066.00	47,965,468,195.64+	92,786,828,608.00	97,459,133,417.00	94,437,973,279.00
202221 - Yola South	73,993,844.88	310,000,000.00	2,024,235,421.00	1,874,235,421.00	1,564,235,421.00+	2,720,075,544.00	3,099,078,336.00	3,086,978,336.00
Total	7,669,284,187.04	9,890,847,325.05	65,952,290,479.00	67,996,490,479.00	58,105,643,153.95+	103,721,758,266.00	114,323,161,857.00	111,063,325,308.00
Note 3 - Adamawa South Zone								
202301 - Demsa			304,500,000.00	304,500,000.00	304,500,000.00+	388,999,296.00	383,449,225.00	383,449,225.00
202303 - Ganye			475,793,389.00	475,793,389.00	475,793,389.00+	540,105,889.00	589,642,518.00	572,302,518.00
202306 - Guyuk	59,360,708.92		864,154,162.00	639,154,162.00	639,154,162.00+	914,154,162.00	718,869,578.00	718,869,578.00
202308 - Jada	11,246,299.30		573,250,000.00	573,250,000.00	573,250,000.00+	596,062,500.00	541,796,875.00	541,796,875.00
202309 - Lamurde			225,000,000.00	195,000,000.00	195,000,000.00+	225,000,000.00	294,397,345.00	294,397,345.00
202312 - Mayo Belwa			227,486,000.00	227,486,000.00	227,486,000.00+	290,298,500.00	327,132,875.00	327,132,875.00
202316 - Numan		47,002,451.67	581,561,041.00	581,561,041.00	534,558,589.33+	569,227,646.00	1,236,189,330.00	1,171,189,330.00
202317 - Shelleng	3,289,399,448.90		189,500,000.00	189,500,000.00	189,500,000.00+	346,925,000.00	378,317,500.00	378,317,500.00
202319 - Toungo			791,338,345.00	791,338,345.00	791,338,345.00+	686,338,345.00	844,873,595.00	843,873,595.00
Total	3,360,006,457.12	47,002,451.67	4,232,582,937.00	3,977,582,937.00	3,930,580,485.33+	4,557,111,338.00	5,314,668,841.00	5,231,328,841.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 1A - Adamawa North Zone - Madagali LG								
11001002/23020101/13000001	Rehab of Conference Hall at Deputy Gov's Office		13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
11013001/23020114/13000001	Renovation of offices at State Secretariat Complex		200,000,000.00	200,000,000.00	200,000,000.00+	210,000,000.00	220,500,000.00	220,500,000.00
11013001/23050101/13000003	Purchase of Tele. Equipment in State Secretariat		16,500,000.00	16,500,000.00	16,500,000.00+	17,325,000.00	18,191,250.00	18,191,250.00
11013001/23030121/13000004	Renovation of Liaison Offices Kaduna					351,713,390.00	369,299,059.00	369,299,059.00
11013001/23050101/13000006	State Poverty Alleviation Programme	919,350,000.00	1,200,000,000.00	1,200,000,000.00	280,650,000.00+	760,000,000.00	798,000,000.00	798,000,000.00
11013001/23050101/13000007	Youth Empowerment and Social Support Operations GCCC (WB)		222,092,558.50	222,100,000.00	7,441.50+			
11018001/23010123/13000001	Purchase of Fire Engine	10,000,000.00	10,000,000.00	104,000,000.00	94,000,000.00+	119,600,000.00	125,580,000.00	125,580,000.00
11018001/23010114/13000002	Purchase of Telecommunication Gadgets		46,815,000.00	46,815,000.00	46,815,000.00+	49,835,250.00	157,327,012.00	157,327,012.00
11018001/23010128/13000003	Purchase of Security Vehicles and Equipments	161,120,000.00		236,600,000.00	236,600,000.00+	171,860,000.00	285,453,000.00	285,453,000.00
11020001/23020101/13000007	Construction of NEPAD/APRM Office Complex		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
11020001/23050101/13000009	Media activities on Govt. Programme through Radio TV & Print		29,700,000.00	29,700,000.00	29,700,000.00+	29,700,000.00	32,670,000.00	32,670,000.00
11020001/23050101/13000010	Follow up survey to MDAs Private Sector & Population Enumeration		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
11042001/23050103/14000002	Solar Power Electrification (New)	338,401.35						
11043001/23050101/14000014	Installation of Solar Street Light Within State Capital	3,000,000.00						
12003001/23050101/13000001	Completion of House of Assembly Office Extension		90,000,000.00	90,000,000.00	90,000,000.00+	1,000,000,000.00	90,000,000.00	90,000,000.00
12003001/23050101/13000002	Renovation and Furnishing of Speaker's Residence		30,000,000.00	30,000,000.00	30,000,000.00+	80,000,000.00	30,000,000.00	30,000,000.00
12004001/23040101/13000001	Construction of office block for the Commission		70,000,000.00	70,000,000.00	70,000,000.00+	90,737,307.00	290,737,307.00	290,737,307.00
12004001/23004001/13000003	Procurement of 20No. Computer sets and Accessories		5,000,000.00	5,000,000.00	5,000,000.00+	26,000,000.00	28,600,000.00	28,600,000.00
12004001/23001001/13000004	Drilling of bore hole with Overhead Tank at HASC Complex		5,000,000.00	5,000,000.00	5,000,000.00+	7,500,000.00	8,250,000.00	8,250,000.00
12004001/23010119/13000005	purchase of 500kva generating set.		20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
12004001/23010112/13000006	Purchase of office furniture and equipment at HASC Complex		20,000,000.00	20,000,000.00	20,000,000.00+	42,000,000.00	46,600,000.00	46,600,000.00
12004001/23010105/13000007	provision of 10no. utility vehicles					136,000,000.00	136,000,000.00	136,000,000.00
23001001/23050101/02000001	Adamawa Television Corporation (A.T.V)					88,850,600.00	1,308,342,297.00	1,308,342,297.00
23001001/23010108/02000003	Purchase of 5No.Cine Van for 5No Zonal Offices		53,991,045.00	53,991,045.00	53,991,045.00+	53,991,045.00		
25035001/23020101/13000001	Construction of 1No. Block of 5No. Office & an Archive		83,000,000.00	83,000,000.00	83,000,000.00+	83,000,000.00	83,000,000.00	83,000,000.00
25035001/23035001/13000002	Provision of LAN to Office within the Board & ICT Unit		17,820,000.00	17,820,000.00	17,820,000.00+	17,820,000.00	17,820,000.00	17,820,000.00
48001001/23000000/13000001	Bye Election for three council wards		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
64001001/23050101/13000001	Establishment of ICT Center		14,000,000.00	14,000,000.00	14,000,000.00+	13,300,000.00	12,635,000.00	12,635,000.00
64001001/23050101/13000002	Renovation of Administrative Block		18,512,886.00	18,512,886.00	18,512,886.00+	17,587,242.00	16,707,880.00	16,707,880.00
71008001/23050101/13000002	State Emergency Management Preparedness		63,000,000.00	63,000,000.00	63,000,000.00+	83,980,000.00	92,378,000.00	92,378,000.00
71008001/23050101/13000003	State Emergency Reduction Assessment and Response		17,184,000.00	17,184,000.00	17,184,000.00+	11,704,000.00	12,874,400.00	12,874,400.00
71008001/23050101/13000004	Disaster recovery		61,000,000.00	61,000,000.00	61,000,000.00+	45,500,000.00	50,050,000.00	50,050,000.00
15001001/23050101/01000001	Household Food Security & Nutrition (UNICEF) State GCCC	12,430,875.00						
15001001/23050101/01000003	Third National Fadama Development - State GCCC	1,581,462,468.78	532,537,490.00	532,537,500.00	10.00+			
15001001/23050101/01000005	Special Farm Skills Acquisition. (Demo. Farm Centers)	1,500,000.00		220,000,000.00	20,000,000.00+	200,000,000.00	490,000,000.00	490,000,000.00
15001001/23020113/01000006	Est. of Rice for Processing of Rice for Domes. Consu & Export		400,000,000.00	67,462,500.00	67,462,500.00+	400,000,000.00	2,700,000,000.00	2,700,000,000.00
15001001/23020113/01000008	Procurement of Assorted Fertilizer & Distribution	229,234,502.75	90,000,000.00	100,000,000.00	10,000,000.00+			
15001001/23020113/01000009	Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo			2,000,000.00	2,000,000.00+	2,000,000.00		
15001001/23050101/01000010	Fencing of 3No. Orchards at Mubi Hong & Toungo		45,000,000.00	45,000,000.00	45,000,000.00+	45,000,000.00		
15001001/23030104/01000011	Rehab. of 2No. Boreholes & Reticu. at Toungo Cocoa Plantation		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
15001001/23050101/01000013	Tree Crop Development Establishment of 5ha Each Oil Palm at		900,000.00	900,000.00	900,000.00+	900,000.00		

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/23050101/01000015	Conducting Agricultural Show in The State		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
15001001/23050101/01000017	Agriculture Credit Scheme. Bank Guarantee Logistics and Tra		300,000,000.00	200,000,000.00	200,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
15001001/23050101/01000021	Est. of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi &		25,000,000.00	25,000,000.00	25,000,000.00+	50,000,000.00		
15001001/23050101/01000022	Train. of Meteor. Station Observ. & Agro-Data enumerator					10,000,000.00		
15001001/23010146/01000025	Procurement of Storage Pest Control Chemical and Equipment		4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15001001/23010132/01000026	Purch. of 50MT Assorted Grains (Sorghum Maize Paddy Rice)		340,000,000.00	340,000,000.00	340,000,000.00+	340,000,000.00	100,000,000.00	100,000,000.00
15001001/23030121/01000027	Renov. Of 4No. Area Produce Off. at Numan Mubi Ganye &M/Belwa		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
15001001/23050101/01000028	Est. of Produce Area Off. To Provide Off Accom. at Fufore &Guyuk		18,000,000.00	18,000,000.00	18,000,000.00+	20,000,000.00		
15001001/23050101/01000031	Completion of 2no. 100mt Capacity Silos at Yola and Gombi		40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
15001001/23010114/01000035	Purch. of Info Tech. Equip. For Computerization of the Ministry		4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15001001/23050101/01000037	Reconnaissance & Impact Survey of Agric in Adamawa State	600,000.00	7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00		
15001001/23050101/01000038	Renov. of Ngurore Farm Centre. 4Agric Entrepreneurship Dev.		15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00		
15001001/23050101/01000039	Field pest control(Quelea birds and locust)		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	15,000,000.00	15,000,000.00
15102001/23050101/01000001	Establishment of 30 No. On-Farm Adaptive Research Trials		6,000,000.00	6,000,000.00	6,000,000.00+	2,308,000.00	3,000,000.00	3,000,000.00
15102001/23050101/01000002	Livestock OFAR i.e. Upgrading of 4No. Small Ruminants		19,400,000.00	19,400,000.00	19,400,000.00+	22,000,000.00	23,000,000.00	23,000,000.00
15102001/23050101/01000003	Establishment of 260No Mgt Training Plots (MTPs)		12,204,000.00	12,204,000.00	12,204,000.00+	14,204,000.00	15,000,000.00	15,000,000.00
15102001/23050113/01000004	Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Services					499,000.00	500,000.00	500,000.00
15102001/23020118/01000005	Cons. of 1No. Village Listing Survey (VLS)		10,055,000.00	10,055,000.00	10,055,000.00+	10,100,000.00		
15102001/23050101/01000006	Proc. Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Gauge		800,000.00	800,000.00	800,000.00+	850,000.00	950,000.00	950,000.00
15102001/23010143/01000007	Purchase of 1No. Drilling Rig Compressor and Hammer		45,000,000.00	45,000,000.00	45,000,000.00+	46,000,000.00	46,500,000.00	46,500,000.00
15102001/23010139/01000008	Purchase of 1No. Toolbox					350,000.00	320,000.00	320,000.00
15102001/23030112/01000009	Renovation of 10No. Stores all over the state		4,000,000.00	4,000,000.00	4,000,000.00+	4,500,000.00	6,700,000.00	6,700,000.00
15102001/23030121/01000010	Renovation of 2No. Block of Offices at HQ		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	5,000,000.00	5,000,000.00
15102001/23010144/01000011	Purchase of 200No. 3 Water Pumps		60,000,000.00	60,000,000.00	60,000,000.00+	195,000,000.00	195,000,000.00	195,000,000.00
15102001/23010144/01000012	Purchase of 4000 Litres of Agrochemical		100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
15102001/23010132/01000013	Purch. of 3000kg of Hybrid Seed of Maize D/Nut Cowpea &		100,000,000.00	100,000,000.00	100,000,000.00+	1,925,000.00	1,925,000.00	1,925,000.00
15102001/23010127/01000014	Pur. of 200Nos of Assorted Sprayers		25,000,000.00	25,000,000.00	25,000,000.00+	36,000,000.00	45,000,000.00	45,000,000.00
15114001/23020102/01000001	Construction of 2No Offices with Boardroom		28,000,000.00	28,000,000.00	28,000,000.00+	28,000,000.00		
15114001/23030112/01000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Plough		40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00		
15114001/23030112/01000004	Repair of 6No Heavy Duty Machines		15,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	50,100,000.00	50,100,000.00
15114001/23050101/01000005	Fabrication of Agricultural Tools and Equipment		30,000,000.00	30,000,000.00	30,000,000.00+	200,000,000.00	50,100,000.00	50,100,000.00
15114001/23010127/01000006	Purchase of Pedestrian Tractors & Assorted Impl.		200,000,000.00	200,000,000.00	200,000,000.00+	206,166,400.00	226,783,040.00	226,783,040.00
22001001/23020124/12000002	Const. of Meat Shops Chicken Shops Fish Drainage etc.		60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	66,000,000.00	66,000,000.00
22018001/23000000/12000001	Purchase of Shares in the Capital Market.		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
27001001/23000000/08000001	Establishment of Information Centres on Labour Matters		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	22,413,301.00	22,413,301.00
29001001/23000000/17000001	Constr. of Modern Motor Parks Mubi North Ganye Numan						198,000,000.00	198,000,000.00
29001001/23000000/17000002	Constr. Of 35No Bus Stops in Jimeta - Yola Metropolis		17,500,000.00	17,500,000.00	17,500,000.00+	35,000,000.00	38,500,000.00	38,500,000.00
29001001/23000000/17000003	Purch. Of 50 No. 18 Seater Hammer Toyota Buses					265,200,000.00	1,375,000,000.00	1,375,000,000.00
29001001/23000000/17000004	Maintenance of Mass Transit Vehicles		50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
29001001/23050101/17000005	Insurance Cover For Company Vehicle		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
29001001/23050101/17000007	Establishment of Standard Driving School						88,000,000.00	88,000,000.00
29001001/23010101/17000008	Purch of 5No. Operational/Patrol Veh 4 Towing Van & Gadgets		35,200,000.00	35,200,000.00	35,200,000.00+	35,200,000.00	297,000,000.00	297,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
29001001/23050101/17000009	Renovation of Sunshine terminus and workshop					30,000,000.00	33,000,000.00	33,000,000.00
29001001/23050101/17000010	Renov. of VIO Hqtrs and 3 zonal offices at Ganye Mubi & Numan		9,600,000.00	9,600,000.00	9,600,000.00+	9,600,000.00	88,000,000.00	88,000,000.00
34001001/23020114/17000002	1.6km earth drain & many culverts down to Chochi river	80,000,000.00					200,000,000.00	200,000,000.00
34001001/23020114/17000009	Design & Construction of Greater Yola bye Pass (11.50km)					200,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000253	Surface dressing of Shuwa-Palam		400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00		
34001001/23020114/17000269	Construction of Gulak Townships Roads					150,000,000.00		
52001001/23030104/10000008	Rehab. of Water facilities in 7 LGAs affected by assurgency					105,000,000.00	105,000,000.00	105,000,000.00
52001001/23020105/10000015	Construction of Kwabadi dam Madagali LGA		150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	362,000,000.00	362,000,000.00
52001001/23020105/10000016	Feasibility studies/construction of yinagis small earth Dam in					100,000,000.00	400,000,000.00	400,000,000.00
52102001/23030104/10000012	Rehab of Water Facilities in 7towns affected by insurgency		70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
17001001/23020107/05000226	Construction of 2No 3 Classroom with Office & Furniture at						25,000,000.00	25,000,000.00
28001001/23020107/05000017	Establishment of New Science & Technical College at Madagali					100,000,000.00	115,000,000.00	115,000,000.00
Total		2,079,686,247.88	1,773,980,048.50	5,546,781,931.00	5,768,881,931.00	3,994,901,882.50+	8,024,806,234.00	12,940,806,546.00
Note 1B - Adamawa North Zone - Maiha LG								
22001001/23030121/12000001	Rehab. 2Nos. of Block of Offices at Mubi		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
22001001/23020119/12000003	Preliminary Work & Design of Mubi Modern Cattle Market		40,000,000.00	40,000,000.00	40,000,000.00+	10,000,000.00	44,000,000.00	44,000,000.00
22001001/23020124/12000006	Sensitization & Prov. of Market Info. for Export Promotion		8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	9,000,000.00	9,000,000.00
22001001/23020114/12000009	Construction of 1km Access Road at IDC Kofare.						50,000,000.00	50,000,000.00
22001001/23050101/12000010	Preliminary Works for Adamawa Cement Project					50,000,000.00	110,000,000.00	110,000,000.00
22001001/23050101/12000011	Prod. of Industrial. Directory/Compendium of Manufacturing Outfits		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23050101/12000012	Investment Forum with Private Sector Organization		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
22001001/23050101/12000013	Preparation of Feasibility Study on Castor oil Project		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
22001001/23050101/12000014	Furnishing of State Raw Material Display Centre					10,000,000.00	11,000,000.00	11,000,000.00
22001001/23050101/12000015	Part Payment for Equity Participation in Magnesite Company		14,000,000.00	14,000,000.00	14,000,000.00+	14,000,000.00	14,000,000.00	14,000,000.00
22001001/23050101/12000016	State Government Matching Fund for Bank of Industry						200,000,000.00	200,000,000.00
22001001/23050101/12000017	Development of Enterprises Zone at Kofare Yola.		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23020119/12000018	Development of Industrial Park in Yola		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
22001001/23050101/12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.		150,000,000.00	150,000,000.00	150,000,000.00+	86,000,000.00	170,000,000.00	
22001001/23050101/12000020	Reactivation of Yola Office Stationery Factory		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,000,000.00	16,000,000.00
22001001/23050101/12000021	Reactivation of Gombi Chalk Industry		44,000,000.00	44,000,000.00	44,000,000.00+	44,000,000.00	48,000,000.00	48,000,000.00
22018001/23000000/12000002	Prelim expenses for the establishment of ADP Sugar Project		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
34001001/23020114/17000258	Construction of Maiha Township Roads (2km)		300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	200,000,000.00	200,000,000.00
52001001/23020105/10000012	Construction of Small Earth Dam in Kuna in Maiha LGA		70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
17001001/23030106/05000076	Construction of Examination Hall GDSS Belel		20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000257	Renovation and furnishing of 4No blocks of 3 classrooms a						50,000,000.00	50,000,000.00
17001001/23030106/05000262	Renovation of Admin Block 4No 3 classrooms blocks and procur						50,000,000.00	50,000,000.00
54002001/23020103/14000039	Electrification of Mararraban Konkol – Konkol Maiha		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	60,000,000.00	60,000,000.00
Total			791,000,000.00	791,000,000.00	791,000,000.00+	802,000,000.00	1,240,000,000.00	1,070,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 1C - Adamawa North Zone - Michika LG								
34001001/23020114/17000241			300,000,000.00	300,000,000.00	300,000,000.00+	5,000,000.00	300,000,000.00	300,000,000.00
36001001/23020101/12000009							198,851,760.00	198,851,760.00
52001001/23020105/10000003			69,131,700.00	69,131,700.00	69,131,700.00+	464,171,630.00		
52001001/23020105/10000014			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	350,000,000.00	350,000,000.00
52102001/23020105/10000011							70,808,820.00	70,808,820.00
65001001/23020106/01000017							77,000,000.00	77,000,000.00
14001001/23050101/07000021			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23030121/05000174			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000179			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23020101/05000182			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000121			50,000,000.00	50,000,000.00	50,000,000.00+		30,000,000.00	30,000,000.00
17001001/23020101/05000184			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
17001001/23020101/05000221			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	30,000,000.00
17001001/23030106/05000225						100,000,000.00	100,000,000.00	100,000,000.00
17001001/23020101/05000228						50,000,000.00	30,000,000.00	30,000,000.00
17010001/23050101/05000009			648,000.00	648,000.00	648,000.00+		1,000,000.00	
17010001/23020118/05000011			2,350,000.00	2,350,000.00	2,350,000.00+	12,500,000.00	3,000,000.00	
21001001/23020118/04000001			145,000,000.00	145,000,000.00	145,000,000.00+	194,000,000.00	213,400,000.00	213,400,000.00
21001001/23020118/04000059			75,518,531.00	75,518,531.00	75,518,531.00+		35,000,000.00	
21001001/23030105/04000060			100,000,000.00	100,000,000.00	100,000,000.00+	80,000,000.00	88,000,000.00	88,000,000.00
21001001/23030121/04000065			100,000,000.00	100,000,000.00	100,000,000.00+		40,000,000.00	
28001001/23020118/05000005			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
51001001/23020101/13000002			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	84,000,000.00	84,000,000.00
54002001/23020103/14000022			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	40,000,000.00	40,000,000.00
54002001/23020103/14000043						52,338,345.00	53,338,345.00	53,338,345.00
68001001/23030121/08000011			14,015,586.00	14,015,586.00	14,015,586.00+	14,015,586.00	35,015,584.00	35,015,584.00
Total			1,242,413,817.00	1,242,413,817.00	1,242,413,817.00+	1,350,588,061.00	1,915,711,384.00	1,836,711,384.00
Note 1D - Adamawa North Zone - Mubi North LG								
11018001/23030109/13000007			30,000,000.00	30,000,000.00	30,000,000.00+	23,460,000.00	24,633,000.00	24,633,000.00
11042001/23030139/14000009			55,000,000.00	55,000,000.00	55,000,000.00+	58,250,000.00	69,575,000.00	69,575,000.00
20001001/23010112/13000002			250,000,000.00	250,000,000.00	250,000,000.00	275,000,000.00	302,500,000.00	302,500,000.00
20001001/23050101/13000005			150,000,000.00	150,000,000.00	150,000,000.00+	165,000,000.00	181,500,000.00	181,500,000.00
20001001/23020118/13000006	500,000,000.00	508,800,000.00	1,000,000,000.00	1,000,000,000.00	491,200,000.00+	1,000,000,000.00	1,210,000,000.00	1,210,000,000.00
20001001/23020118/13000007			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	60,500,000.00	60,500,000.00
20001001/23010101/13000008			150,000,000.00	150,000,000.00	150,000,000.00+		192,500,000.00	192,500,000.00
34001001/23020116/09000001			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
34001001/23020116/09000002						100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020116/09000004						50,000,000.00	100,000,000.00	100,000,000.00
34001001/23020116/09000006						100,000,000.00	100,000,000.00	100,000,000.00
34001001/23010129/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23010106/13000002 Purchase of 3No.recovery Vans			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23010105/13000003 Purchase of inspection Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
34001001/23010129/13000004 Purchase of workshop tools (Central workshop)			600,000.00	600,000.00	600,000.00+	600,000.00		
34001001/23010129/13000005 Purchase of workshop tools for 9 Northern zone			600,000.00	600,000.00	600,000.00+	600,000.00		
34001001/23010129/13000006 Purchase of workshop tools for Southern zone							600,000.00	600,000.00
34001001/23010129/13000007 Establishment of Mobile workshop			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,000,000.00	20,000,000.00
34001001/23010129/13000008 Purchase of heavy duty earth moving machines							100,000,000.00	100,000,000.00
34001001/23030102/14000001 Electrical Workshop			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
34001001/23030102/14000002 Extension of Lines with Urban Centres in Masakare & Sabon Pagi			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
34001001/23020114/17000010 Construction WuroGude Bridge & 1.3km Link Road to GRA Mubi	446,139,016.30	35,768,925.08	40,000,000.00	40,000,000.00	4,231,074.92+	25,000,000.00		
34001001/23020114/17000020 Post Contract Consultancy for Grand View etc (Liability)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000023 Construction of Tudun Wada Road (0.60km)	211,107,809.10							
34001001/23020114/17000036 Construction of Ngurore Road (1.00km)			110,000,000.00	110,000,000.00	110,000,000.00+	250,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000037 Reconstruction of Tafawa Bellewa Road			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000040 Reconstruction of Bole Street (1.40km)			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00		
34001001/23020114/17000041 Construction of kurmi Street (1.01km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000042 Construction of Zaki Crescent (1.40km)						50,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000043 Construction of Suleja road (6.65km)						50,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000044 Construction of Waziri Street			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000045 Reconstruction of Zarandah Street (Liability)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000046 Reconstruction of Bauchi Street(Liability)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000047 Reconstruction of Illorin Street (Liability)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000048 Constr. of Storm Water Drain Across Bauchi Street (Liability)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000049 Reconst. Of Lamido Aliyu Way&Jippu Jam Link (1.125km)	327,277,194.10		350,000,000.00	350,000,000.00	350,000,000.00+	60,000,000.00		
34001001/23030114/17000052 Rehabilitation of Old Access Road to Gov't House Yola			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000053 Design & Construct. of Rumde Kila Yolde Pate - Yola Road						200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000054 Constr./Reconst. of Selected Numan Township Road	629,463,375.00		700,000,000.00	700,000,000.00	700,000,000.00+	500,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000057 Construction of Pupule Street			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000059 Construction of Wauro Jebbe Road		40,000,000.00	40,000,000.00	40,000,000.00		40,000,000.00		
34001001/23020114/17000060 Construction of Kofare Housing Estate Road	1,247,241,959.54							
34001001/23020114/17000061 Design and Construction of Mubi By Pass - (11.90km)			10,000,000.00	10,000,000.00	10,000,000.00+	500,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000063 Construction of Girei Street and link (1.8km)		300,000,000.00	650,000,000.00	650,000,000.00	350,000,000.00+	240,000,000.00		
34001001/23020114/17000064 Consult. service on reconst. of Lamido Aliyu way & J-Jam	124,000,000.00							
34001001/23020114/17000065 Construction of Kano Road (1.75km)			41,812,243.00	41,812,243.00	41,812,243.00+	30,000,000.00		
34001001/23020114/17000066 Reconstruction of Mustafa Ismaila road (0.75km)			70,000,000.00	70,000,000.00	70,000,000.00+	40,000,000.00		
34001001/23020114/17000067 Constr. Of street linking Kano & Mustafa Ismail road (0.5km)			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00		
34001001/23020114/17000068 Construction of Katsina street (0.50km)			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00		
34001001/23020114/17000069 Construction of Song Bridge		259,231,074.90	350,000,000.00	350,000,000.00	90,768,925.10+	300,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000089 Construction of Tike road in Mubi (1.9km)	56,577,912.35		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000090 Construction of Gumti Road in Jimeta (1.6km)			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000100 Construction of Chalawa Road in Jimeta (2.6km)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000101 Construction of Zaria Road in Mubi (1.7km)	600,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000102	Construction of Hammanyarro Road in Jimeta (0.20km)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	
34001001/23020114/17000103	Construction of Weekly Scope Road & Links (4.7km)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	300,000,000.00
34001001/23020114/17000104	Construction of Vinikilang Road	433,505,888.88		45,000,000.00	45,000,000.00	45,000,000.00+	43,000,000.00	
34001001/23020114/17000105	Construction Bajabure road (3.5km)			50,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00	300,000,000.00
34001001/23020114/17000106	Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km	908,472,056.90	604,343,831.60	700,000,000.00	700,000,000.00	95,656,168.40+	600,000,000.00	500,000,000.00
34001001/23020114/17000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	
34001001/23020114/17000108	Constr of Girei-Pariya-Wurobokki-Malabu road with a spur to	780,973,704.29	250,561,859.77	1,400,000,000.00	1,400,000,000.00	1,149,438,140.23+	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000137	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km			800,000,000.00	800,000,000.00	800,000,000.00+	250,000,000.00	500,000,000.00
34001001/23020114/17000138	Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	
34001001/23020114/17000139	Construction of Mubi-Digil-MayoBani Rd (20.0km)		45,000,000.00	50,000,000.00	50,000,000.00	5,000,000.00+	10,000,000.00	
34001001/23020114/17000140	Constr. of Kiri Junction-Kiri Shelleng Road (37.5km)	687,734,998.30	450,000,000.00	1,750,000,000.00	1,750,000,000.00	1,300,000,000.00+	1,500,000,000.00	800,000,000.00
34001001/23020114/17000141	Completion of Muchala Bridge			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	
34001001/23020114/17000143	Post Contract Consul. Ser. For Gombi-Gaada Rd (Liability)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	
34001001/23020114/17000144	Survey and Design of Mararaban Dumne-Dumne-Shelleng Rd (25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	
34001001/23020114/17000145	Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Baga			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	
34001001/23020114/17000146	Reconstruction of Jada-Mbulu-Ganye Rd			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	
34001001/23020114/17000149	Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	1,500,000,000.00
34001001/23020114/17000151	Maintenance of Mubi-Bazza Rd With Spur to MayoBani			50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00	
34001001/23020114/17000152	Maintenance of Garkida Access Rd			50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00	
34001001/23020114/17000153	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	183,753,700.70		750,000,000.00	750,000,000.00	750,000,000.00+	500,000,000.00	1,000,000,000.00
34001001/23020114/17000154	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)			700,000,000.00	700,000,000.00	700,000,000.00+	700,000,000.00	700,000,000.00
34001001/23020114/17000158	Post Contract Consultancy Serv. for Army Barrack-Mayoinne M			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	
34001001/23020114/17000159	Design & Constr. of Fufore-Ribadu Rd (11.60km)			160,000,000.00	160,000,000.00	160,000,000.00+	160,000,000.00	150,000,000.00
34001001/23020114/17000161	Construction of MayoInne Bridget			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	1,000,000,000.00
34001001/23020114/17000162	Design & Contr. of Main Road Bare (5.60km)			550,000,000.00	550,000,000.00	550,000,000.00+	10,000,000.00	500,000,000.00
34001001/23020114/17000177	Construction of Kwacham Road in Mubi		160,000,000.00	170,000,000.00	170,000,000.00	10,000,000.00+	10,000,000.00	
34001001/23020114/17000210	Construction of Kashim Ibrahim (University road)		350,000,000.00	350,000,000.00	350,000,000.00		50,000,000.00	
34001001/23020114/17000212	Construction of Federal Polytechnic Road		170,000,000.00	170,000,000.00	170,000,000.00		50,000,000.00	
34001001/23020114/17000213	Construction of Commercial Layout Road		30,000,000.00	100,000,000.00	100,000,000.00	70,000,000.00+	70,000,000.00	
34001001/23020114/17000225	Construction of Mampaya road in Uba Town (2.5km)		100,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00+	500,000,000.00	400,000,000.00
34001001/23020114/17000226	Construction of Lokuwa road network			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	
34001001/23020114/17000227	Construction of Low-Cost road		250,000,000.00	250,000,000.00	250,000,000.00		50,000,000.00	
34001001/23020114/17000228	Construction of Shuware road network			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	
34001001/23020114/17000229	Construction of Jambas road		150,000,000.00	150,000,000.00	150,000,000.00		50,000,000.00	
34001001/23020114/17000240	Construction of Kabang Street			250,000,000.00	250,000,000.00	250,000,000.00+	100,000,000.00	
34001001/23000114/17000248	Construction of Internal Road Network in ADSU			200,000,000.00	200,000,000.00	200,000,000.00+	1,000,000,000.00	500,000,000.00
34001001/23020113/17000255	Construction of Kwacham Storm Drain			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	
34001001/23020114/17000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	100,000,000.00
34001001/23020114/17000265	Design and Construction of Mubi Airport						3,000,000,000.00	500,000,000.00
34001001/23020114/17000267	Construction of Sokoto Street in Mubi 1.2Km						300,000,000.00	
34001001/23020114/17000268	Construction of Wuro-Patuji Road 2 in Mubi (600m)						120,000,000.00	
34004001/23030113/17000031	General De-silting of Mubi Township Roads			30,000,000.00	30,000,000.00	30,000,000.00+		36,300,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34004001/23030113/17000037	General De-silting of Mubi Township Drainages					30,000,000.00	33,000,000.00	33,000,000.00
36001001/23020118/12000008	Construction of Mubi Hotel Mubi (Preliminary works)		20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020101/12000010	Documentation of Heritage sites						85,000,000.00	85,000,000.00
36003001/23020101/02000007	Construction of 3No. Palace Museum at Mubi Ganye and Numan		50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	60,500,000.00	60,500,000.00
52001001/23020105/10000006	Construction of Small Earth Dams at Gella Mubi South LGAs		354,000,000.00	354,000,000.00	354,000,000.00+	354,000,000.00	354,000,000.00	354,000,000.00
52001001/23050101/10000009	Feasibility studies/design for small earth dam in Girgi Mubi		19,140,000.00	19,140,000.00	19,140,000.00+	150,000,000.00	362,000,000.00	362,000,000.00
52001001/23050101/10000018	Feasibility study of Mayo Bani Small earth Dam in Mubi-North					25,000,000.00	25,000,000.00	25,000,000.00
53001001/23020123/06000015	Provision of Street Light in Mubi	12,472,530.97	340,000,000.00	340,000,000.00	340,000,000.00+	340,000,000.00	495,000,000.00	495,000,000.00
53001001/23020114/06000029	Construction of 1No. Pedestrian crossing in Mubi		80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	220,000,000.00	220,000,000.00
65001001/23010142/01000019	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	22,000,000.00	22,000,000.00
14001001/23020118/07000002	3No. Women Dev. Centre. 1No in each Senatorial Zone		11,200,600.00	11,200,600.00	11,200,600.00+	11,200,600.00	11,200,600.00	11,200,600.00
14001001/23010101/07000003	Prelim on Land Acquis. children's Park in M/Belwa Yola & Mubi		11,200,600.00	11,200,600.00	11,200,600.00+	11,200,600.00	11,200,600.00	11,200,600.00
14001001/23050101/07000004	Training of Women in Bee Keeping and Honey Extraction.		5,600,000.00	5,600,000.00	5,600,000.00+	5,600,000.00	5,600,000.00	5,600,000.00
14001001/23050101/07000007	Gender Mainstream. Through Implementation of CEDAW.		30,640,000.00	30,640,000.00	30,640,000.00+	30,640,000.00	30,640,000.00	30,640,000.00
14001001/23050101/07000009	Strengthening of Women's Rights & Political Empowerment.		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
14001001/23050101/07000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness		25,600,000.00	25,600,000.00	25,600,000.00+	25,600,000.00	25,600,000.00	25,600,000.00
17001001/23030121/05000173	Renovation and construction of GDSS Jang		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000235	Renovation of Structures at GDSS Bitiku						20,000,000.00	20,000,000.00
17001001/23030106/05000236	Renovation of Structures at GDSS Lamurde Mubi					70,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000237	Renovation of Structures at GDSS Palam						40,000,000.00	40,000,000.00
17010001/23020101/05000001	Constr. of 1 No. block of 5 Offices With a Boardroom at Hqtrs		20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	
17010001/23020121/05000002	Rehabilitation and Fencing of 5 No. Zonal Offices at Mubi		13,500,000.00	13,500,000.00	13,500,000.00+	14,500,000.00	14,500,000.00	
17010001/23010114/05000003	Procurement of 400 digital Sony Radios for Mass Literacy		20,000,000.00	20,000,000.00	20,000,000.00+		22,000,000.00	
17010001/23050101/05000004	Reconst. & Fencing of women development centre at Malamre		280,000,000.00	280,000,000.00	280,000,000.00+	285,000,000.00	290,000,000.00	
17010001/23010124/05000005	Procurement of Teaching and Learning Aids		20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	
21001001/23030105/04000035	Rehab. of Structure of Gen. Hospital Mubi	58,058,115.64	15,883,017.43	170,000,000.00	170,000,000.00	154,116,982.57+	107,498,480.00	118,248,328.00
28001001/23020118/05000006	Construction of Standard Workshop in BEST Centre Mubi		8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000013	Est. of Incuba/Radiation Centres in Each Sen. Zonal N/Zone Mubi		17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28021001/23020113/05000033	Constr of Sasaka Building for Agricultural Economics& Extension		70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	138,000,000.00	138,000,000.00
28021001/23020102/05000034	Construction of Staff Quarters		200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	575,000,000.00	575,000,000.00
28021001/23020118/05000035	Prov of Furniture & Equip for C/r theatre Lab. Office Hostel		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	402,000,000.00	402,000,000.00
28021001/23010112/05000036	Supply and Installation of lecture Seats		8,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00	150,000,000.00	150,000,000.00
28021001/23010124/05000037	Supply and Installation of Teaching and Research Facilities		5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	10,000,000.00	10,000,000.00
28021001/23030121/05000038	Renovation of Academic Buildings		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
28021001/23010112/05000039	Furnishing of Academic Buildings		5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
28021001/23040102/05000040	Improvement of Environment		1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
28021001/23030121/05000041	Completion of 2No. lecture Theatres		20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	175,000,000.00	175,000,000.00
28021001/23020118/05000042	Completion of 4 No. Students Hostels		20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	20,000,000.00	20,000,000.00
28021001/23030110/05000043	Completion of Library Complex		25,000,000.00	25,000,000.00	25,000,000.00+		60,000,000.00	60,000,000.00
28021001/23020118/05000044	Improvement of Water and Power Supply		6,000,000.00	6,000,000.00	6,000,000.00+		65,000,000.00	65,000,000.00
28021001/23020107/05000045	School Landscaping and Fencing		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	260,000,000.00	260,000,000.00
28021001/23050103/05000046	NUC Accreditation and Academic Facilities		2,318,661,655.00	402,361,655.00	402,361,655.00+	500,000,000.00	1,000,000,000.00	1,000,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
54002001/23020103/14000021	Provision of Solar Power Street light Mubi Burn Bricks Mubi		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
54002001/23020103/14000023	Provision of Solar Power Street light ADSU Mubi LGA		35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	40,000,000.00	40,000,000.00
54002001/23020100/14000030	Vimim-Muchalla (6KM) Rural Electrification		120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	125,000,000.00	125,000,000.00
54002001/23020103/14000034	Electrification of Kasuwan Dare to Tsaranyi Mubi South		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	115,000,000.00	115,000,000.00
54002001/23020114/17000007	Construction of Road Buba Paka - Maksha Prim School (3.5 km)		100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	115,000,000.00	115,000,000.00
68001001/23030121/08000005	Renov. of Exist. Reform Centre of Michika Mubi Guyuk Ganye &						22,000,000.00	22,000,000.00
68001001/23020101/08000015	Fencing of Blind Workshop at Mubi North						8,000,000.00	8,000,000.00
Total	7,206,778,262.07	3,719,588,708.78	19,530,555,098.00	17,519,255,098.00	13,799,666,389.22+	19,506,525,305.00	19,963,129,496.00	19,556,329,496.00
Note 1E - Adamawa North Zone - South LG								
11042001/23030139/14000008	Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick	16,400,000.00	49,000,000.00	49,000,000.00	49,000,000.00+	49,350,000.00	61,985,000.00	61,985,000.00
20008001/23020118/13000009	Completion of renovation/landscaping of Mubi Revenue Office		15,000,000.00	15,000,000.00	15,000,000.00+	16,280,000.00	17,908,000.00	17,908,000.00
34001001/23020114/17000230	Construction of Lamorde road in Mubi South		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000233	Construction of Gaya By-Pass road in Mubi South		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
34001001/23020144/17000254	Construction of Hospital Road Mubi		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000260	Construction of Gyella Township Roads (2km)		300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
26001001/23020101/13000001	Renovation and Construction of Area Court at Police R/about	18,883,617.50						
26001001/23020118/13000002	Renovation of 6No Court Halls in the 6 Judicial Division		10,000,000.00	61,833,828.00	61,833,828.00	51,833,828.00+	68,017,210.00	74,818,932.00
69001001/23020118/13000004	Furnishing/Equipping of Health centres Constructed by National		32,000,000.00	32,000,000.00	32,000,000.00+	32,000,000.00	35,200,000.00	35,200,000.00
69001001/23030124/13000006	Rehabilitation of market Store at Bilachi		7,980,000.00	7,980,000.00	7,980,000.00+	7,980,000.00	8,778,000.00	8,778,000.00
54002001/23020103/14000018	Electrification of Lamurde to Girji 15Km Mubi South LGA	101,827,529.60		99,000,000.00	99,000,000.00	99,000,000.00+	99,000,000.00	105,000,000.00
54002001/23020103/14000019	Electrification of Mbilla to Yadafa 15Km Mubi South LGA		57,261,864.10	63,000,000.00	63,000,000.00	5,738,135.90+	33,911,864.00	29,088,136.00
54002001/23020103/14000020	Electrification of Gude Mawa 10Km Mubi South LGA		143,269,427.00	143,269,427.00	143,269,427.00+	143,269,427.00	146,370,500.00	146,370,500.00
54002001/23020100/14000029	Madanya-Bahulli (15KM) Rural Electrification		200,000,000.00	200,000,000.00	200,000,000.00+	125,213,895.00	205,000,000.00	205,000,000.00
54002001/23020100/14000031	Electrification of Muchalla-Mijilu Mubi North		40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
54002001/23020103/14000032	Mijilu-Kirya (2km) Rural Electrification		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
54002001/23020103/14000033	Duru-Girumburum (Mubi- South) 2km Rural Electrification		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
54002001/23020103/14000035	Electrification of Kagi-Dubu Dubu Maiha		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
Total	137,111,147.10	67,261,864.10	1,451,083,255.00	1,451,083,255.00	1,383,821,390.90+	1,255,022,396.00	1,394,148,568.00	1,394,148,568.00
Note 2A - Adamawa Central - Fufore LG								
Note 2B - Adamawa Central - Girei LG								
23003001/23003001/02000001	Purchase of Back up Tricaster 8000TM at Headquarters		15,044,100.00	15,044,100.00	15,044,100.00+	15,044,100.00	16,548,510.00	16,548,510.00
23003001/23003001/02000006	Purchase of 2No. studio Play out System		7,600,000.00	7,600,000.00	7,600,000.00+	7,600,000.00	8,360,000.00	8,360,000.00
23003001/23030121/02000007	Completion of ATV Mubi Station						56,600,000.00	56,600,000.00
23003001/23003001/11000001	Purchase of ICT Facilities and software		12,143,000.00	12,143,000.00	12,143,000.00+	12,850,000.00	14,135,000.00	14,135,000.00
23003001/23010114/11000002	Purchase of a set of telepronter System with Tripod		850,000.00	850,000.00	850,000.00+	850,000.00	935,000.00	935,000.00
34001001/23020114/17000216	Construction of Njobore Road off Vinkl (2.5km)		300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00
17001001/23020101/05000188	Constr of Exams Hall and Fencing of GDSS Woro-dole Girei		40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
17001001/23020101/05000241	Completion of 1No Exam Hall & Furniture at GDSS Vunikilang					67,775,310.00	50,000,000.00	50,000,000.00
17001001/23020101/05000256	Construction and furnishing of 2No. Blocks of 3 Classrooms						30,000,000.00	30,000,000.00
54002001/23020103/14000042	Electrification of Hosere Mbebe Mayo-Belwa		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
Total			425,637,100.00	425,637,100.00	425,637,100.00+	494,119,410.00	761,578,510.00	761,578,510.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 2C - Adamawa Central - Gombi LG								
20008001/23020118/13000008	Completion of renovation/landscaping of Gombi Revenue Office		18,450,250.00	18,450,250.00	18,450,250.00+	16,500,000.00	18,150,000.00	18,150,000.00
22001001/23020101/12000023	Establishment of Micro Finance Bank		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
33001001/23020101/12000001	Construction of 3NO. Zonal Office Mubi Yola and Ganye		26,069,120.00	26,069,120.00	26,069,120.00+	26,069,120.00	34,476,411.00	
33001001/23050101/12000002	Pur of Industrial Mining Mach & Equip for Geosurvey of the State		54,442,834.00	54,442,834.00	54,442,834.00+	54,442,834.00	1,668,051,603.00	1,668,051,603.00
33001001/23050101/12000003	Aerial geological Survey of the State		200,000,000.00	200,000,000.00	200,000,000.00+	152,907,228.00	230,000,000.00	230,000,000.00
34001001/23020114/17000167	Construction of Guyuk Main road to Guyuk town (2.50km)	137,764,873.80	500,000,000.00	500,000,000.00	500,000,000.00+	160,000,000.00		
34001001/23020114/17000168	Construction of Gombi Ga'anda road (36.325km)		150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17017244	Reconstruction of Old Gombi Road		100,000,000.00	450,000,000.00	450,000,000.00	350,000,000.00+	350,000,000.00	300,000,000.00
34004001/23030113/17000023	Maintenance of Garkida access road (6km)		10,000,000.00	10,000,000.00	10,000,000.00+		12,100,000.00	
52104001/23020105/10000003	Prov of 1No.water supply facility in 1No.S/towns in Gombi		74,000,000.00	74,000,000.00	74,000,000.00+	74,000,000.00	180,000,000.00	
65001001/23030103/01000014	Renov. of Build. & other Infrastr. at the 2 Centres Demsa/Gombi					10,200,000.00	11,000,000.00	11,000,000.00
17001001/23030121/05000169	Renovation of GDSS Gombo		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23020101/05000181	Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17003001/23020101/05000001	Constr. of 3 Classrooms With Office For ECCDE.		26,795,744.00	26,795,744.00	26,795,744.00+	26,795,744.00	29,475,318.00	29,475,318.00
17003001/23020141/05000002	Rehabilitation of Existing Dilapidated ECCD Structure		8,647,080.00	8,647,080.00	8,647,080.00+	8,647,080.00	9,511,788.00	9,511,788.00
17003001/23020118/05000003	Construction of VIP Toilets For ECCD		1,865,598.00	1,865,598.00	1,865,598.00+	1,865,598.00	2,052,157.00	2,052,157.00
17003001/23010124/05000004	Procur of 240 No. Teachers Table With Chair For ECCD Teachers		336,000.00	336,000.00	336,000.00+	336,000.00	369,600.00	369,600.00
17003001/23020101/05000005	Drilling of Motorised Boreholes With 12000 Liters O/H tank		3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,850,000.00	3,850,000.00
17003001/23010124/05000007	Procurement of Plastic Seat With Locker for ECCD		2,328,000.00	2,328,000.00	2,328,000.00+	2,328,000.00	2,560,800.00	2,560,800.00
17003001/23020107/05000010	Construction of 3 Classrooms of Primary School		307,986,100.00	307,986,100.00	307,986,100.00+	307,986,100.00	338,784,710.00	338,784,710.00
17003001/23030106/05000011	Rehabilitation of Existing Dilapidated Primary School Structure		12,970,620.00	12,970,620.00	12,970,620.00+	12,970,620.00	14,267,682.00	14,267,682.00
17003001/23030106/05000012	Fencing of Urban Primary Schools Each Year		3,640,600.00	3,640,600.00	3,640,600.00+	3,640,600.00	4,004,660.00	4,004,660.00
17003001/23020107/05000014	Construction of VIP Toilets For Primary Schools	1,895,100.05	64,342,500.00	64,342,500.00	64,342,500.00+	64,342,500.00	70,776,750.00	70,776,750.00
17003001/23010124/05000016	Procurement of Teachers' Tables With Chairs Prested Type	515,844.86	9,240,000.00	9,240,000.00	9,240,000.00+	9,240,000.00	10,164,000.00	10,164,000.00
17003001/23010101/05000019	Landscaping of Primary School		14,950,000.00	14,950,000.00	14,950,000.00+	14,950,000.00	16,445,000.00	16,445,000.00
17003001/23010145/05000025	Procurement of Set of 989 No. Pupils 3 Seater	8,842,403.24	50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
17003001/23020107/05000026	Purchase of New Classroom Furniture & Equipment	67,459,703.79	498,142.16	30,555,920.00	30,555,920.00	30,057,777.84+	30,555,920.00	33,611,512.00
17003001/23030127/05000027	Rehabilitation of Existing Dilapidated Structures in JSS		8,647,080.00	8,647,080.00	8,647,080.00+	8,647,080.00	9,511,788.00	9,511,788.00
17003001/23020107/05000028	Construction of Fence to Urban JSS		3,645,794.00	3,645,794.00	3,645,794.00+	3,645,794.00	4,010,373.00	4,010,373.00
17003001/23020107/05000030	Cont. of VIP Toilets For Primary Sch	7,205,450.27		4,663,996.00	4,663,996.00	4,663,996.00+	4,663,996.00	5,130,395.00
17003001/23010125/05000035	Procurement of 240No. sets of JSS 3-Seater		3,168,000.00	3,168,000.00	3,168,000.00+	3,168,000.00	3,484,800.00	3,484,800.00
17003001/23020118/05000036	Prov. of Teachers Table With Chairs Pre-Steel Type	1,216,397.59	572,312.53	336,000.00	1,336,000.00	763,687.47+	336,000.00	369,600.00
17003001/23030121/05000045	Renovation of Offices in Board Headquarters and LGEA Headquarters		120,320,584.00	119,320,584.00	119,320,584.00+	57,936,161.00	63,729,777.00	63,729,777.00
21001001/23030105/04000036	Rehabilitation of Structures of Gen. Hospital Garkida	60,840,389.10		108,000,000.00	108,000,000.00	108,000,000.00+	169,428,480.00	186,371,328.00
28001001/23020118/05000004	Construction of Standard Workshop in BEST Centre Gombi		8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28021001/23020118/05000001	Proposed Construction of 2 No. Hostel		700,000,000.00	700,000,000.00	700,000,000.00+	400,000,000.00	805,000,000.00	805,000,000.00
28021001/23020127/05000002	Completing ICT Centre (On Going)					10,000,000.00	15,000,000.00	15,000,000.00
28021001/23020118/05000003	Completion of Science Complex (On Going)					30,000,000.00	38,000,000.00	38,000,000.00
28021001/23020114/05000004	Construction for Roads And Drainages (On Going Project)		500,000,000.00	500,000,000.00	500,000,000.00+		575,000,000.00	575,000,000.00
28021001/23050101/05000005	Extension of Water/Electricity Supply		480,000,000.00	480,000,000.00	480,000,000.00+	380,000,000.00	575,000,000.00	575,000,000.00
28021001/23010101/05000006	Plants Equipment and Motor Vehicles		100,000,000.00	100,000,000.00	100,000,000.00+	247,500,000.00	330,625,000.00	330,625,000.00
28021001/23030121/05000007	Major Maintenance of Buildings		70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	118,200,000.00	118,200,000.00
28021001/23050101/05000008	Environment/Landscaping		30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,700,000.00	50,700,000.00
28021001/23030106/05000009	Prov of Research & Teaching Facilities(Farm Edu Res Cent etc)					70,000,000.00	250,000,000.00	250,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
28021001/23020119/05000010			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	115,000,000.00	115,000,000.00
28021001/23050101/05000011						100,000,000.00	120,000,000.00	120,000,000.00
28021001/23050101/05000012			500,000,000.00	500,000,000.00	500,000,000.00+	439,144,852.00	925,750,000.00	925,750,000.00
28021001/23020118/05000013			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	690,000,000.00	690,000,000.00
28021001/23020102/05000014			250,000,000.00	250,000,000.00	250,000,000.00+	115,855,151.00	287,500,000.00	287,500,000.00
28021001/23010122/05000015							95,000,000.00	95,000,000.00
28021001/23020118/05000016			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	460,000,000.00	460,000,000.00
28021001/23050101/05000017							200,000,000.00	200,000,000.00
28021001/23020118/05000018						30,000,000.00	38,000,000.00	38,000,000.00
28021001/23020101/05000019							85,000,000.00	85,000,000.00
28021001/23020118/05000020							60,000,000.00	60,000,000.00
28021001/23020101/05000021							20,000,000.00	20,000,000.00
28021001/23030106/05000022							20,000,000.00	20,000,000.00
28021001/23010112/05000023							38,000,000.00	38,000,000.00
28021001/23050101/05000024			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	69,000,000.00	69,000,000.00
28021001/23050101/05000025			50,000,000.00	50,000,000.00	50,000,000.00+		100,000,000.00	100,000,000.00
28021001/23050101/05000026							20,000,000.00	20,000,000.00
28021001/23010122/05000027			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	690,000,000.00	690,000,000.00
Total	285,740,162.70	101,070,454.69	6,337,651,820.00	6,337,651,820.00	6,236,581,365.31+	5,113,165,358.00	10,604,331,927.00	10,377,755,516.00
Note 2D - Adamawa Central - Hong LG								
34001001/23020114/17000261			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
17001001/23020101/05000185			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000233							25,000,000.00	25,000,000.00
17001001/23030106/05000234							20,000,000.00	20,000,000.00
17001001/23020101/05000252						70,000,000.00	50,000,000.00	50,000,000.00
28019001/23020103/05000002			70,000,000.00	20,000,000.00	20,000,000.00+	73,500,000.00	77,175,000.00	77,175,000.00
28019001/23020118/05000004			140,000,000.00	15,000,000.00	15,000,000.00+	147,000,000.00	154,350,000.00	154,350,000.00
28019001/23020118/05000005			150,000,000.00	20,000,000.00	20,000,000.00+	157,500,000.00	165,375,000.00	165,375,000.00
28019001/23020105/05000006			49,531,000.00	15,531,000.00	15,531,000.00+	52,007,550.00	54,607,927.00	54,607,927.00
28019001/23020114/05000007			180,000,000.00	22,000,000.00	22,000,000.00+	189,000,000.00	198,450,000.00	198,450,000.00
54002001/23020103/14000015			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
54002001/23020114/17000004		930,000.00	35,000,000.00	5,000,000.00	4,070,000.00+	45,000,000.00	55,000,000.00	55,000,000.00
Total		930,000.00	979,031,000.00	452,031,000.00	451,101,000.00+	988,507,550.00	1,020,457,927.00	1,020,457,927.00
Note 2E - Adamawa Central - Song LG								
11042001/23030139/14000012			49,870,072.00	49,870,072.00	49,870,072.00+		63,085,640.00	63,085,640.00
17001001/23020101/05000159			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000193			150,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
Total			219,870,072.00	69,870,072.00	69,870,072.00+	190,000,000.00	178,085,640.00	178,085,640.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 2F - Adamawa Central - Yola North LG								
11001002/23020105/13000002 Drilling of Borehole & Construction of Water Tanks			13,700,000.00	13,700,000.00	13,700,000.00+	13,700,000.00	13,700,000.00	13,700,000.00
11001002/23010128/13000004 Procurement and Installation of 150No. Security light poles			37,500,000.00	37,500,000.00	37,500,000.00+	37,500,000.00	37,500,000.00	37,500,000.00
11001002/23020101/13000005 Landscaping and Lying of Interlocks at Deputy Governor's Off			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	35,000,000.00	35,000,000.00
11001002/23030105/13000008 Rehabilitation of Block of Clinic at Deputy Governor's Office			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
11001002/23010128/13000009 Purchase of 5No. Cameras and 10No. Recorders for Press Dept			2,750,000.00	2,750,000.00	2,750,000.00+	2,750,000.00	2,750,000.00	2,750,000.00
11001002/23030101/13000010 Reactivation of Radio room in Deputy Governor to ease communic			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
11010001/23020101/13000001 Construction/Renovation of 1No. New office complex and 1 No.			110,000,000.00	110,000,000.00	110,000,000.00+	90,000,000.00	90,000,000.00	90,000,000.00
11010001/23020127/13000002 Estab of a single Internet portal to serve as database			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
11010001/23050101/13000003 Capacity building workshop to critical stakeholders on e-GP						80,000,000.00	80,000,000.00	80,000,000.00
11010001/23050101/13000004 Sensitization workshop on e-Procurement system						70,000,000.00	70,000,000.00	70,000,000.00
11010001/23050101/13000005 Technical training of Bureau of Public Procurement staff/All						50,000,000.00	50,000,000.00	50,000,000.00
11010001/23050101/13000006 Establishment of OCDS platform						18,000,000.00	18,000,000.00	18,000,000.00
11010001/23020118/13000007 Establishment of e-Procurement portal through COTS method						402,000,000.00	402,000,000.00	402,000,000.00
11010001/23020118/13000008 Establishment of e-Procurement infrastructural hardware's for						100,000,000.00	100,000,000.00	100,000,000.00
11013001/23030113/13000009 Rehabilitation of Roads in State Secretariat Complex			34,300,000.00	34,300,000.00	34,300,000.00+		41,503,000.00	
11013001/23030104/13000010 Upgrading of water supply system in State Secretariat Complex			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
11013001/23020103/13000011 Completion and Reactivation of Elec. Supply in State Secret.			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
11013001/23020118/13000012 Construction of Car Porches in State Secretariat Complex			20,000,000.00	20,000,000.00	20,000,000.00+	104,281,372.00	109,495,440.00	109,495,440.00
11013001/23020118/13000013 Landscaping within the State Secretariat Complex			26,500,000.00	26,500,000.00	26,500,000.00+	27,825,000.00	29,216,250.00	29,216,250.00
11013001/23020118/13000014 Micro-Credit for Social Change			500,000,000.00	500,000,000.00	500,000,000.00+	525,000,000.00	551,250,000.00	551,250,000.00
11013001/23020118/13000015 Almajiri Table Project			50,000,000.00	50,000,000.00	50,000,000.00+	52,500,000.00	55,125,000.00	55,125,000.00
11013001/23020127/13000016 Establishment of Data Centre at the SSG's Office State Secretariat			29,500,000.00	29,500,000.00	29,500,000.00+	30,975,000.00	32,523,750.00	32,523,750.00
11013001/23020118/13000017 Adamawa State Community and Social Development Agency (CSDA)			20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	
11013001/23030101/13000018 Renovation of Liaison Offices Lagos						250,000,000.00	262,500,000.00	262,500,000.00
11013001/23050101/13000021 Capacity Building for Special Advisers (SA Programme)			1,200,000,000.00	972,275,000.00	972,275,000.00+			
11013001/23050101/13000022 Youth Training			300,000,000.00	300,000,000.00	300,000,000.00+	315,000,000.00	330,750,000.00	330,750,000.00
11013001/23020101/13000023 Construction of Offices at Muslim Pilgrims Welfare Board		45,624,432.28	40,000,000.00	45,625,000.00	567.72+	42,000,000.00	44,100,000.00	44,100,000.00
11013001/23030121/13000024 Renovation of Offices at Muslim Pilgrims Welfare Board			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	105,000,000.00	105,000,000.00
11018001/23030109/13000004 Refurbishing of 7No. Fire Fighting Trucks (DAF Government Ho	3,956,210.00		53,104,542.00	53,104,542.00	53,104,542.00+	19,029,750.00	19,978,087.00	19,978,087.00
11018001/23020105/13000005 Construction of new Boreholes as Fire Hydrants in Gombi Ganye			66,000,000.00	66,000,000.00	66,000,000.00+	38,979,268.00	40,928,231.00	40,928,231.00
11018001/23050101/13000006 Renovation of Fire Stations and Staff Quarters in Mubi Hqtrs						88,785,223.00	93,224,484.00	93,224,484.00
11018001/23030101/13000008 Renovation of Staff Quarters Mubi Gombi and Michika			30,000,000.00	30,000,000.00	30,000,000.00+	28,442,000.00	29,864,100.00	29,864,100.00
11020001/23020101/13000011 Psycho-Social for insurgence affected Communities			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
11020001/23050101/13000012 Employment of Ward Development Committee			281,200,000.00	281,200,000.00	281,200,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
11020001/23020118/13000013 Domestication National Programme of Action at State & LG			100,000,000.00	100,000,000.00	100,000,000.00+	81,200,000.00	89,320,000.00	89,320,000.00
11039001/23020118/13000002 CSDA Projects in 33 Communities						200,000,000.00	250,000,000.00	250,000,000.00
11042001/23010141/14000013 Installation of 2.5MVA 33/11KV transformer at Government Ho			68,096,278.00	68,096,278.00	68,096,278.00+	70,310,719.00	86,141,790.00	86,141,790.00
11042001/23020103/14000018 Provision of solar light in Libraries in 6No. Schools			12,300,190.00	12,300,190.00	12,300,190.00+	14,145,218.00	15,559,739.00	15,559,739.00
11042001/23020103/14000019 Construction of 33KV line and Installation of 1MVA 33/0.415K			23,322,964.00	23,322,964.00	23,322,964.00+	26,821,408.00	29,503,548.00	29,503,548.00
11042001/23030102/14000020 Conversion of existing HT OH to underground network Govt House			24,983,572.00	24,983,572.00	24,983,572.00+		31,604,217.00	31,604,217.00
11042001/23020123/14000021 Prov of solar power street lights in 7No. Villages & Comm.			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	189,750,000.00	189,750,000.00
11042001/23020103/14000022 Provision of 200unit Solar stand-alone in Jimeta Modern Mark			50,000,000.00	50,000,000.00	50,000,000.00+		63,250,000.00	63,250,000.00
11042001/23020123/14000023 Provision of 60No. Stand-alone solar power security lights			21,000,000.00	21,000,000.00	21,000,000.00+		26,565,000.00	26,565,000.00
11042001/23020103/14000024 Provision of Solar power to 42No. Primary health care center			42,000,000.00	42,000,000.00	42,000,000.00+	48,300,000.00	53,130,000.00	53,130,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
11042001/23020103/14000025	Provision of 70KW solar power for SSG's Block in Govt House		46,629,100.00	46,629,100.00	46,629,100.00+		58,985,811.00	58,985,811.00
11042001/23020103/14000026	Provision of 50No.Stand alone Solar power security light GH		17,500,000.00	17,500,000.00	17,500,000.00+	20,125,000.00	22,137,500.00	22,137,500.00
11042001/23020103/14000027	Provision of 60no. Solar hair barbing shops 20per each Sen. Zone		29,100,000.00	29,100,000.00	29,100,000.00+	29,255,000.00	36,811,500.00	36,811,500.00
11042001/23020103/14000028	Provision of 50No. Solar power charging system for youths		11,306,900.00	11,306,900.00	11,306,900.00+	13,002,900.00	14,303,228.00	14,303,228.00
11042001/23020103/14000029	Provision of 15No.solar illumination for communities		22,663,500.00	22,663,500.00	22,663,500.00+	26,063,014.00	28,669,328.00	28,669,328.00
11042001/23050101/14000030	Interventions with Transmission Company of Nigeria (TCN)					50,000,000.00	108,680,000.00	108,680,000.00
11042001/23050101/14000032	Adamawa State/NNPC Joint venture National Ethanol Program					15,000,000.00	16,500,000.00	16,500,000.00
11050001/23020101/13000001	Design and construction of an office complex for the commission	63,349,091.07	70,240,824.00	70,240,824.00	6,891,732.93+	50,000,000.00		
11050001/23050101/13000002	Capacity building for members/staff/CSOs OPS etc.		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11050001/23050101/13000003	Preparation of State Medium Term Fiscal Framework (Fiscal st		3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
11050001/23050101/13000004	Preparation of annual report on the activities of the comm.		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11050001/23050103/13000005	Monitoring and Evaluation of the Implementation of State/Loc		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11050001/23020127/13000006	Establishment of ICT centre (Headquarter)		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
11050001/23020101/13000007	Construction of Gate office and Car Park					10,000,000.00		
12003001/23030101/13000003	Renovation and Furnishing of Deputy Speaker's Residence		30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
12003001/23030101/13000004	Renovation and Furnishing of Majority Leader's Residence		30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
12004001/23010114/11000008	Procurement of internet Facilities					1,600,000.00	1,760,000.00	1,760,000.00
23001001/23020101/11000001	Const & equip of 5no.Informtn centres with press & Internet		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
23001001/23020127/11000002	Establishment of ICT Centre in five Information Centres		67,258,184.00	67,258,184.00	67,258,184.00+	67,258,184.00		
23001001/23030113/11000003	Purchase of No.10 HP Pavilion Computers with Printers at HQ		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
23001001/23010113/11000004	Purchase of 5No Desktop Computers with Printers at HQ		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
23001001/23010114/11000005	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
23001001/23010114/11000006	Purchase of 3No. Film Projection Machine. Model Dell 200KL		700,000.00	700,000.00	700,000.00+	700,000.00		
23001001/23001001/02000008	Organize sensitization to stop Sch age Children from Hawking -ECR		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
23001001/23010114/02000002	Procurement of 1No. Set of TVU Park News Gathering		20,500,000.00	20,500,000.00	20,500,000.00+	20,500,000.00	22,550,000.00	22,550,000.00
23001001/23010114/02000003	Purchase of 12No. Engine Digital Cameras		15,600,000.00	15,600,000.00	15,600,000.00+	15,600,000.00	17,160,000.00	17,160,000.00
23001001/23010114/02000004	Purchase of 1No Complete Digital TV Production Studio Equip						137,974,000.00	137,974,000.00
23001001/23010114/02000005	Retentioning and Painting of Ganye Gombi and Michika Masts		17,122,500.00	17,122,500.00	17,122,500.00+	5,122,500.00	5,634,750.00	5,634,750.00
23003001/23020118/02000008	Purchase of signal Converters: 5No. HDMI-SDI SDI-ANALOG &					1,500,000.00	1,650,000.00	1,650,000.00
23003001/23050101/02000009	Procurement of programmes Content from Content producers					10,000,000.00	11,000,000.00	11,000,000.00
23003001/23010141/02000010	Purchase of UPS Batteries & Transmitter Module Power Supply					3,980,000.00	4,378,000.00	4,378,000.00
23003001/23010142/02000011	Purchase of Base station P.IE : Audio limiter VDA Video pr					1,000,000.00	1,100,000.00	1,100,000.00
23003001/23010142/02000012	Purchase of Transmitter Graphic User Interface & Hyperdeck H					4,800,000.00	5,280,000.00	5,280,000.00
23003001/23010142/02000013	Purchase of digital ENG TV OB VAN 4 Camera type with uplink					37,520,000.00	41,272,000.00	41,272,000.00
23003001/23010142/02000014	Purchase of Transmitter Circuit Breaker & Studio Lights					1,100,000.00	1,210,000.00	1,210,000.00
23003001/23020101/02000015	Construction of ATV Yola Multipurpose Hall					28,715,488.00	31,587,036.00	31,587,036.00
23003001/23020118/02000016	Construction of ATV Yola Lock up shops						38,000,000.00	38,000,000.00
23003001/23020119/02000017	Construction of ATV Yola Recreation centre or Amusement park					10,000,000.00	11,000,000.00	11,000,000.00
23003001/23010119/02000018	Purchase of 250KVA Generator Yola Base station					10,000,000.00	11,000,000.00	11,000,000.00
23003001/23010114/11000004	Provision internet service at Yola Base Station					3,220,000.00	3,542,000.00	3,542,000.00
23004001/23010114/02000002	Purch of 2No. 275KVA Gen Transmission Station at Mbamba		51,605,500.00	51,605,500.00	51,605,500.00+		56,766,850.00	56,766,850.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
23004001/23000000/02000003	Purchase of 1No. 3DX50KW AM HARRIS Transmitter						344,594,250.00	344,594,250.00
23013001/23010119/13000003	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)		8,008,000.00	8,008,000.00	8,008,000.00+	8,008,000.00	8,808,800.00	8,808,800.00
23013001/23010142/13000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo		1,100,000.00	1,100,000.00	1,100,000.00+	1,100,000.00	1,210,000.00	1,210,000.00
23013001/23010142/13000005	Purchase of 1No. Sewing Book Binding Machine (1991 Model)		12,365,375.00	12,365,375.00	12,365,375.00+		13,601,912.00	13,601,912.00
23013001/23010142/13000006	Purchase of Digital colour separation Machine all line		22,000,000.00	22,000,000.00	22,000,000.00+	10,000,000.00	24,200,000.00	24,200,000.00
23013001/23010142/13000007	Purchase of Jogger Folding Machine		5,032,500.00	5,032,500.00	5,032,500.00+	5,032,500.00	5,535,750.00	5,535,750.00
23013001/23030141/13000008	Repairs/Rehabilitation of existing printing Machine		27,507,040.00	27,507,040.00	27,507,040.00+	10,000,000.00	30,257,744.00	30,257,744.00
23013001/23030121/13000009	Renovation of Building and 4Nos. Office Block at HQ		22,000,000.00	22,000,000.00	22,000,000.00+	22,000,000.00	24,200,000.00	24,200,000.00
23013001/23010142/13000010	Purchase of 1 No. Kord 64 Machine Grey Colour					10,000,000.00	11,000,000.00	11,000,000.00
23013001/23010142/13000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine					24,872,415.00	30,800,000.00	30,800,000.00
23013001/23010115/13000012	Purchase of 1 No. Exercise Book Ruling Machine (English)		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	38,500,000.00	38,500,000.00
23013001/23010142/13000013	Purchase of Laminating Machine A2		850,000.00	850,000.00	850,000.00+	850,000.00	41,800,000.00	41,800,000.00
23013001/23010142/13000014	Purchase of 1No. Flex Machine 6ft		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	22,000,000.00	22,000,000.00
23013001/23010142/13000015	Purchase of 1No. Set of Plate Processor A1		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
23013001/23010142/13000016	Purchase of 1No. Punching Machine Extra Teeth and Closer		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,750,000.00	2,750,000.00
23013001/23010142/13000017	Purchase of 1 No. Exercise Book Ruling Machine (English)						38,500,000.00	
23013001/23010142/13000018	Purchase of 1 No. Computer to Plate Processor Machine					38,000,000.00	41,800,000.00	
23013001/23010142/13000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)					20,000,000.00	22,000,000.00	
23055001/23030121/02000002	Renovation of Adamawa Press Limited		89,600,000.00	89,600,000.00	89,600,000.00+			
23055001/23010113/02000004	Purchase of 10 Nos. Computer Desktops Laptops and Anti-Virus					4,026,000.00	4,428,600.00	4,428,600.00
23055001/23010114/02000005	Purchased of 6No. Laserjet Printers					562,600.00	568,460.00	568,460.00
23055001/23010114/02000006	Purchase of 5Nos UPS					1,908,000.00	1,927,200.00	1,927,200.00
23055001/23010118/02000007	Purchase of 3No. Scanjet Scanners					139,800.00	150,780.00	150,780.00
23055001/23010114/02000008	Purchase of Internet facilities and Installation					900,607.00	990,668.00	990,668.00
23055001/23010114/02000009	Purchase of 10 Nos. Ipad Air 12GB					3,000,000.00	3,300,000.00	3,300,000.00
23055001/23010114/02000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional					1,038,000.00	1,141,800.00	1,141,800.00
23055001/23010114/02000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Me					58,600.00	64,460.00	64,460.00
23055001/23010114/02000012	Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)					76,000,000.00	83,600,000.00	83,600,000.00
23055001/23010105/02000013	Purchase of 2No. Operational Vehicles (Starlets)					2,400,000.00	2,640,000.00	2,640,000.00
40001001/23020101/13000001	Constr of office block 'A' at the State Auditor Gen's Office		26,136,151.00	26,136,151.00	26,136,151.00+	26,136,151.00	26,136,151.00	26,136,151.00
40001001/23020101/13000002	Constr of office block 'B' at the State Auditor General's Of		13,181,827.00	13,181,827.00	13,181,827.00+	13,181,827.00	13,181,827.00	13,181,827.00
40001001/23020101/13000003	Block wall fencing of the State Audit Hqtrs		5,876,870.00	5,876,870.00	5,876,870.00+	5,876,870.00	5,876,870.00	5,876,870.00
40001001/23020101/13000004	Drilling of Borehole State Audit Headquarters		4,222,312.00	4,222,312.00	4,222,312.00+	4,222,312.00	4,222,312.00	4,222,312.00
47001001/23010139/13000002	Purchase and Installation of 35 K V A Generating set		10,000,000.00	10,000,000.00	10,000,000.00+	12,100,000.00	13,310,000.00	13,310,000.00
47001001/23010101/13000003	Renovation of 5No. Blocks of 7 Offices Each		20,548,080.00	20,548,080.00	20,548,080.00+	37,271,916.00	40,999,107.00	40,999,107.00
47001001/23000000/13000004	Establishment of ICT Centre		5,000,000.00	5,000,000.00	5,000,000.00+	13,973,177.00	15,370,495.00	15,370,495.00
47001001/23000000/13000005	Sinking of 1No.Moterized borehole with O/T in the Premises		5,000,000.00	5,000,000.00	5,000,000.00+	7,260,000.00	7,986,000.00	7,986,000.00
47001001/23000000/13000006	Landscaping of premises		3,844,240.00	3,844,240.00	3,844,240.00+	10,701,530.00	11,711,683.00	11,711,683.00
48001001/23000000/13000002	Renovation of 4No. Blocks at the headquarters Yola		10,333,300.00	10,333,300.00	10,333,300.00+	10,333,300.00		
48001001/23050101/13000004	Local Government Election		868,935,198.00	868,935,198.00	868,935,198.00+	868,935,198.00	636,935,198.00	
48001001/23020124/13000005	Construction of 7No. Compartment Car Parks		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
48001001/23020118/13000006	Upgrading of Perimeter Wall Fencing		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
48001001/23020118/13000007	Construction of Gate House		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00		
71001001/23050101/13000001	Supervision of Disaster Areas					50,000,000.00	12,874,400.00	12,874,400.00
71001001/23020101/13000002	Construction of Stores Primary Distribution Units in Each S					100,000,000.00		

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
71008001/23050103/13000005 State Emergency Coordination Monitoring and Evaluation	60,601,000.00		13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	14,300,000.00	14,300,000.00
15001001/23010132/01000042 Provision of Agriculture Commodity Market			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23030121/01000043 Rehab. of Div. Agric office to create One-stop Agro-Service in LGA			200,000,000.00	200,000,000.00	200,000,000.00+	350,000,000.00		
15001001/23050101/01000044 Expansion of Dry Season Irrigation Agriculture in the State	5,000,000.00	20,000,000.00	120,000,000.00	120,000,000.00	100,000,000.00+	120,000,000.00	150,000,000.00	150,000,000.00
15001001/23050101/01000045 Development of Warehousing service Industry in the State			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/01000046 Reforms in Land Holding to Promote Commercial Agriculture			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00		
15001001/23020113/01000048 3000ha Project in 3No. Senatorial Districts in the State						1,500,000,000.00		
15001001/23050101/01000049 Support for women and youth in Agriculture in the state						30,000,000.00	10,000,000.00	10,000,000.00
15102001/23050101/01000015 Conducting on-Farm Adaptive Research on Maize and Rice			5,772,000.00	5,772,000.00	5,772,000.00+	4,500,000.00	4,850,000.00	4,850,000.00
15102001/23050101/01000016 Conducting of both Wet and Dry Season Survey (APS)			7,571,000.00	7,571,000.00	7,571,000.00+	7,000,000.00	7,200,000.00	7,200,000.00
15102001/23030140/01000017 Reconnection of Hqtrs/zonal offices to PHCN			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
15102001/23010132/01000018 Purchase of assorted Fertilizer and Distribution (25% subsidy)		38,210,250.00	600,000,000.00	600,000,000.00	561,789,750.00+	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
15102001/23010127/01000019 Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)			4,600,000.00	4,600,000.00	4,600,000.00+	5,000,000.00	5,200,000.00	5,200,000.00
15114001/23010127/01000007 Proc. of Planters Sprayers & Harvesters to be Used Under PPP			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,100,000.00	50,100,000.00
15114001/23020113/01000008 Fabrication of 1500No. Of Small Steel Silos Bins			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	65,000,000.00	65,000,000.00
15114001/23020113/01000009 Purchase of Land Clearing Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	560,000,000.00		
15114001/23020113/01000011 Purchase of Land Preparation Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00	200,000,000.00	200,000,000.00
15114001/23050103/01000011 Mechanization services logistics			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles	758,620,000.00	72,420,000.00	2,507,969,595.00	2,507,969,595.00	2,435,549,595.00+	4,474,328,220.00	7,249,000,000.00	7,249,000,000.00
20001001/23050105/13000011 Recapitalization of Adamawa State Securities			250,000,000.00	250,000,000.00	250,000,000.00+	175,000,000.00	302,500,000.00	302,500,000.00
20001001/23050101/13000012 Recapitalization funds (Grant) to Adamawa Homes and Saving						500,000,000.00	3,025,000,000.00	3,025,000,000.00
20001001/23050101/13000013 State Fiscal Transparency Accountability and Sustainability						1,400,000,000.00		
20001001/23020101/13000014 Construction of Debt Management Agency (DMA) -Office Comple						50,000,000.00		
20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office			45,637,564.00	45,637,564.00	45,637,564.00+	69,000,000.00	75,900,000.00	75,900,000.00
20007001/23020101/13000002 Construction of E-Payment Block at AG's Office			60,000,000.00	60,000,000.00	60,000,000.00+	52,483,498.00	57,731,847.00	57,731,847.00
20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs.			15,000,000.00	15,000,000.00	15,000,000.00+	14,300,000.00	15,730,000.00	15,730,000.00
20008001/23020101/13000002 Construction of 1No. Block of Conference Hall Library BIR Hqtrs						58,850,550.00	64,735,605.00	64,735,605.00
20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs						11,000,000.00	12,100,000.00	12,100,000.00
20008001/23020101/13000004 Constr of 2No. Block of 6No. Offices at Michika & Landscaping			73,500,500.00	73,500,500.00	73,500,500.00+	20,295,275.00	22,324,802.00	22,324,802.00
20008001/23020142/13000006 Purchase of Office Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	16,830,000.00	18,513,000.00	18,513,000.00
20008001/23010119/13000007 Procurement of 1No.of JMG (200KVA) generator			16,500,000.00	16,500,000.00	16,500,000.00+	18,150,000.00	19,965,000.00	19,965,000.00
20008001/23020118/13000013 Construction of car park/landscaping of Jimeta Revenue Office			16,250,000.00	16,250,000.00	16,250,000.00+	17,875,000.00	19,662,500.00	19,662,500.00
20008001/23010105/13000014 Purchase of 14No operational vehicles to enhance Revenue						23,000,000.00	25,300,000.00	25,300,000.00
22001001/23030124/12000022 Maintenance of Jimeta Modern Market			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
22001001/23020101/12000024 Establishment of 3No. Cottage Industry			50,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00	160,000,000.00	160,000,000.00
22001001/23030121/12000025 Renovation of 3No.Office blocks of the Ministry's HQ						40,000,000.00	41,000,000.00	41,000,000.00
22001001/23020103/12000026 Electrification of Jimeta Modern Market			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
22001001/23030121/12000028 Renovation of Ministry of Commerce Office Complex			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	51,000,000.00
22018001/23020102/12000004 Mass Housing Development			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
27001001/23020101/08000002 Const of 1No Block of 7 offices in southern senatorial district			17,400,000.00	17,400,000.00	17,400,000.00+	17,400,000.00	20,265,671.00	20,265,671.00
29001001/23030121/17000011 Compl. of J/Yola Sunshine Term. including Landscaping of Prem							330,000,000.00	330,000,000.00
29001001/23010108/17000012 Purch. Of 50 No. Buses For Urban & Rural Mass Transit Prog			300,000,000.00	300,000,000.00	300,000,000.00+		1,375,000,000.00	1,375,000,000.00
33001001/23020118/12000004 Estab of Mineral Res Envir Mgt Committee (MIREMCO)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	113,685,406.00	113,685,406.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
33001001/23050101/12000005 Take off of Adamawa Mining Company (AMC)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	159,198,122.00	159,198,122.00
33001001/23050101/12000006 Renewal of exploration licenses			82,696,000.00	82,696,000.00	82,696,000.00+	82,696,000.00	174,999,812.00	174,999,812.00
33001001/23050101/12000007 Partnership Development (JVC)			330,000,000.00	330,000,000.00	330,000,000.00+	330,000,000.00	436,425,000.00	436,425,000.00
33001001/23050101/12000008 Establishment of Gemological Centre at Yola			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	535,021,011.00	535,021,011.00
33001001/23020118/12000009 Establishment of Chemical Analysis Laboratory			184,744,000.00	184,744,000.00	184,744,000.00+	184,744,000.00	725,137,991.00	725,137,991.00
33001001/23010139/12000010 Purchase of Transport Equipment & Running of Mine Ore			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	376,070,488.00	376,070,488.00
33001001/23010139/12000011 Purchase of Machinery/Equipment for Commercial purpose			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	101,898,625.00	101,898,625.00
34001001/23020114/17000070 Reconstruction of Abdullahi Bashir road			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000071 Reconstruction of Gassol street and storm water drain (2.0km)			26,000,000.00	26,000,000.00	26,000,000.00+	26,000,000.00		
34001001/23020114/17000072 Reconstruction of Bekaji dual carriageway			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000073 Reconstruction of road A in Malamre	58,187,756.34		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000074 Reconstruction of road B in Malamre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000075 Reconstruction of road E in Malamre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000076 Reconstruction of Nairobi street in Malamre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000077 Reconstruction of Nepa road Jimeta (2.3km)			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000078 Construction of Benue Street (0.8km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000079 Construction of Kaduna street (0.22km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000080 Construction of Lusaka street (0.23km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000081 Construction of Jambutu road and drainages (5.0km)			41,000,000.00	41,000,000.00	41,000,000.00+	41,000,000.00		
34001001/23020114/17000082 Construction of Mayo/Belwa street (1.0km)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000083 Construction of Modibbo Adama way in Yola (4.0km)	265,295,103.21		45,000,000.00	45,000,000.00	45,000,000.00+	45,000,000.00		
34001001/23020114/17000084 Construction of Lamido Bobbo Ahmadu road (2.0km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000085 Construction of Sabon Pegi road and drainages in Yola	840,981,028.52		200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	50,000,000.00	50,000,000.00
34001001/23050101/17000086 Post contract Consultancy serv for Hosp rd Bishop street (Liab			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000091 Construction of Water Board road in Mubi (0.63km)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000093 Constr. of Lamido Mustapha Damare & Cemetery Road (2.4km)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000094 Construction of Demsawo Wukari Ghana Street in Jimeta (2km)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000095 Construction of Kolere road in Mubi (1.8km)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000096 Construction of Sarkin Wuta Street in Jimeta (0.75km)			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00		
34001001/23020114/17000097 Construction of Sabon Layi and Link road in Mubi (2.3km)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000098 Construction of Alkasum Street in Yola Town (0.85km)			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000099 Construction of Wuro Patuji road in Mubi (1.3km)	738,092,415.40		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
34001001/23020114/17000109 Construction of Zango Street in Jimeta (0.75km)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000110 Construction of GRA Roundabout - Police Barracks road in Mubi			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00		
34001001/23020114/17000111 Construction of Bypass road in Jimeta (1.05km)		50,000,000.00	50,000,000.00	50,000,000.00		50,000,000.00		
34001001/23020114/17000112 Construction of Mubi I Primary School road in Mubi (0.325km)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000113 Construction of Church Street in Jimeta (1.1km)			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
34001001/23020114/17000114 Construction of D. road in Mubi (0.75km)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
34001001/23020114/17000115 Construction of Rumde Street in Jimeta (0.76km)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000116 Construction of Wuro Bulude road (0.75km)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000117 Construction of Ahmed Talib Street in Jimeta (0.48km)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
34001001/23020114/17000118 Construction of Keystone Bank road in Mubi (0.44km)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23000000/17000119 Construction of Sarkin Kano Aliyu Road (1.0km)			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000120 Construction of Lamido Kabbi Street (1.20km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000121 Construction of Marwa Street (1.20km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000122 Construction of Mafia By-Pass loop (1.20km)			250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000123 Construction of Gurin Drive (500m)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000124 Construction of Hamman Nyallawa Street (1.40km)	44,271,639.22	49,438,140.23	60,000,000.00	60,000,000.00	10,561,859.77			
34001001/23020114/17000125 Construction of Makama Street (1.20km)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000126 Construction of Madawaki Bello Street (1.3km)			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000127 Construction of Federal Housing Road (1.3km)			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000128 Construction of Waziri Pate Street (1.0km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000129 Construction of Bangshika Street (750m)		100,000,000.00	100,000,000.00	100,000,000.00		20,000,000.00		
34001001/23020114/17000130 Construction of Philip Makem Street and Link(1.20km)			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000131 Construction of Atiku Abubakar Road	488,805,568.30		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00		
34001001/23020114/17000132 Construction of Mustapha Ismail extension/Lafiya Street (1.0		150,000,000.00	150,000,000.00	150,000,000.00		150,000,000.00		
34001001/23020114/17000134 Rehabilitation of Galadima Aminu Way (4km)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00		
34001001/23020114/17000135 Rehabilitation of Justice Buba Ardo road	232,038,138.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
34001001/23020114/17000136 Rehabilitation of Dual carriage way linking PZ round-about a			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00		
34001001/23020114/17000172 Construction of Fadama Rake-Bangshika road (5.0km)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000174 Construction of Michika-Vi road (4km)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000176 Construction of Hong-Gaya road (26km)			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000211 Construction of Yelwa Road Network			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000214 Construction of Shuware Storm Water Drain			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00		
34001001/23020114/17000218 Construction of Kurime Street in Yola Town (1.0km)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000219 Construction of Majalisa Street in Jimeta (0.7km)		50,000,000.00	150,000,000.00	150,000,000.00	100,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000220 Construction of Galadima Street in Jimeta (0.7km)		150,000,000.00	150,000,000.00	150,000,000.00		150,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000221 Construction of Lekitaba Street/Close (1.5km)	100,000,000.00	150,000,000.00	350,000,000.00	350,000,000.00	200,000,000.00+	500,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000223 Construction of Benin Street			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000232 Reconstruction of Bachure road (3.0km)			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000234 Constr. Of Jambutu Street & Mabala Street(Nassarawo B/hole)			50,000,000.00	50,000,000.00	50,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000235 Construction of Wauro Jebbe extension			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000236 Design & Constr. Of 1st Fly-Over at Police roundabout			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	1,000,000,000.00	1,000,000,000.00
34001001/23020114/17000237 Reconstr. Of shoulder along Jimeta By-pass & constr. of 1way J/Y			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000239 Construction of Mayo inne Street		145,656,168.40	350,000,000.00	350,000,000.00	204,343,831.60+	500,000,000.00		
34001001/23020114/17000242 Construction of Falu Road Karewa Yola North			190,000,000.00	190,000,000.00	190,000,000.00+	190,000,000.00	100,000,000.00	100,000,000.00
34001001/23030114/17000247 Rehabilitation of Road Network in Yola Abattoir	18,126,957.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000249 Construction of Internal Road network In State Polytechnic			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000250 Construction of Gashaka Street in Jimeta (0.7km)			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00		
34001001/23020114/17000252 Construction Nyibango Road Off Army Barracks Road and Links			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	500,000,000.00	500,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000262 Construction of Lagos Crescent Jimeta			300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000263 Construction of Kontagora and Muri Street			500,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	400,000,000.00	400,000,000.00
34001001/23020114/17000266 Construction of Mokolo Street Storm drain Water in Jimeta						200,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000270 Construction of Road at Dougirei after Muna Hotel Jimeta						130,000,000.00		
34001001/23020114/17000271 Construction of Lakkare Road Yola						150,000,000.00		
34001001/23020114/17000274 Construction of Mayo Sanganare double culvert						60,000,000.00		
34004001/23030113/17000005 Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda			58,564,000.00	58,564,000.00	58,564,000.00+		70,862,440.00	
34004001/23030139/17000006 Maintenance overhaul and repairs of machines and Equipment			25,748,470.00	25,748,470.00	25,748,470.00+	25,748,470.00	28,323,317.00	28,323,317.00
34004001/23010139/17000001 Purchase of Heavy Duty Machines			100,000,000.00	100,000,000.00	100,000,000.00+	285,472,000.00	589,019,200.00	589,019,200.00
34004001/23030113/17000009 Patch and regulate some selected portion along NEPA road			16,833,166.00	16,833,166.00	16,833,166.00+	16,833,166.00	18,516,482.00	18,516,482.00
34004001/23020113/17000015 Maint on Ibrahim Attah Rd with Asphalt regulation & overlay 400m			25,318,744.00	25,318,744.00	25,318,744.00+	25,318,744.00	27,580,618.00	27,580,618.00
34004001/23030113/17000016 Maint on portions Mohd Tutaki Rd with Bituminous Asphalt350m			23,574,551.00	23,574,551.00	23,574,551.00+	23,574,551.00	25,933,006.00	25,933,006.00
34004001/23030113/17000020 Pothole filling with Asphalt overlay on Yelwa Street Jimeta200m			15,410,054.00	15,410,054.00	15,410,054.00+	15,410,054.00	16,951,059.00	16,951,059.00
34004001/23030113/17000022 Maintenance of Quarry and Asphalt plant			28,178,920.00	28,178,920.00	28,178,920.00+	28,178,920.00	30,996,812.00	30,996,812.00
34004001/23030113/17000029 Rehabilitation of Jimeta Storm Water drainage			60,000,000.00	60,000,000.00	60,000,000.00+		72,600,000.00	
34004001/23030113/17000030 General De-silting of Jimeta and Yola Township Roads			40,000,000.00	40,000,000.00	40,000,000.00+		48,400,000.00	
34004001/23030113/17000032 Maintenance work with Asphalts along Ahmadu Bello Way			15,000,000.00	15,000,000.00	15,000,000.00+		18,150,000.00	
34004001/23030113/17000033 Rehabilitation of Bali Street in Jimeta			55,000,000.00	55,000,000.00	55,000,000.00+		66,550,000.00	
34004001/23030113/17000034 Repairs of failed section of storm water Drainage (System 5)						50,000,000.00	110,000,000.00	110,000,000.00
34004001/23030113/17000035 Repairs of failed section of storm water Drainage (System 9)						50,000,000.00	110,000,000.00	110,000,000.00
34004001/23030113/17000036 Repairs of failed section of storm water Drainage (System 12)						100,000,000.00	110,000,000.00	110,000,000.00
34004001/23030113/17000038 Maintenance work with Asphalts along Ahmadu Bello Way						15,000,000.00	60,500,000.00	60,500,000.00
34004001/23030113/17000039 Rehabilitation of Bali Street Jimeta						55,000,000.00	60,500,000.00	60,500,000.00
34004001/23030113/17000040 Desilting of drainage network in Malamre ward Jimeta						20,000,000.00	22,000,000.00	22,000,000.00
34004001/23030113/17000041 Desilting of Bole street and links						20,000,000.00	22,000,000.00	22,000,000.00
34004001/23030113/17000042 Desilting of Gunsu Street Chalawa Street and Hammanyero Street						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000043 Desilting of Wuro Jabbe Drainage						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000044 Desilting of Jambutu Drainage						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000048 Desilting of Zango Street drainage in Jimeta						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000049 Desilting of Church Street Drainage						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000050 Desilting of Rumde street damage in Jimeta						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000051 Desilting of Ahmadu Talib and Banshika Street drainage in Ji						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000053 Desilting of Atiku Abubakar Dual Carriage way drainage in Jim						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000056 Desilting of Galadima Aminu Way and Justice Buba Ardo Drainage						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000057 Desilting of Hospital Road in Jimeta						10,000,000.00	11,000,000.00	11,000,000.00
34004001/23030113/17000058 Desilting of Bishop Street in Jimeta						5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000059 Desilting of Gimba Road in Jimeta						5,000,000.00	5,500,000.00	5,500,000.00
36001001/23030124/12000001 Rehabilitation of State Capital Amusement Park			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	50,000,000.00	50,000,000.00
36001001/23030121/12000002 Yola International Hotel						1,000,000,000.00		
36001001/23050101/12000004 Preparation of Tourism Master Plan			5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00	

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
36001001/23030121/12000006 Arts Theater Auditorium		56,772,513.00	204,000,000.00	204,000,000.00	147,227,487.00+	149,195,240.00		
36003001/23020101/12000011 Construction of Admin Block in Adamawa Art Council							122,459,999.00	122,459,999.00
36003001/23030103/12000012 Rehabilitation of Malamre Guest House						20,040,268.00	20,040,268.00	20,040,268.00
36003001/23030103/12000013 Rehabilitation of Numan Motel						153,616,252.00	153,616,252.00	153,616,252.00
36003001/23020118/02000004 Completion of the Chalets and Reception/Restaurant at SWCH			36,000,000.00	36,000,000.00	36,000,000.00+	39,600,000.00	43,560,000.00	43,560,000.00
36003001/23010112/02000005 Furnishing of 12No. Of single rooms and 6No. of VIP Chalets			11,240,000.00	11,240,000.00	11,240,000.00+	12,364,000.00	13,600,400.00	13,600,400.00
36003001/23020101/02000006 Construction of Administrative Block at SWCH			11,000,000.00	11,000,000.00	11,000,000.00+	12,100,000.00	13,310,000.00	13,310,000.00
36003001/23020101/02000008 Construction of Hall of Fame Museum Complex at Yola						88,000,000.00	96,800,000.00	96,800,000.00
38001001/23020113/01000001 State GCCC for Establishment of Cottage Tannery (Ministry of			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	121,000,000.00	
38001001/23050101/01000002 State GCCC for National Programme on Food Security (MoA)						30,000,000.00		
38001001/23050101/01000003 State GCCC for Livestock Productivity and Pestilence						20,000,000.00	22,000,000.00	22,000,000.00
38001001/23050101/01000004 State GCCC for Third National Fadama Development -FADAMA III			60,000,000.00	60,000,000.00	60,000,000.00+	97,000,000.00		
38001001/23050101/01000005 State GCCC for Rural Finance Institution Building Prog-RUFI			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00		
38001001/23050101/04000001 State GCCC for Malaria Elimination Programme (MoH)			65,100,000.00	65,100,000.00	65,100,000.00+	65,000,000.00	65,000,000.00	65,000,000.00
38001001/23050101/04000002 State GCCC for Safe Motherhood (Ministry of Health)						84,000,000.00	84,000,000.00	84,000,000.00
38001001/23050101/04000004 State GCCC for (EU) support for MNCH Scale-Up			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/04000006 State GCCC for Donor Programmes - WHO			2,000,000.00	2,000,000.00	2,000,000.00+			
38001001/23050101/05000001 State GCCC for School Development (2019-2021)- ADSUBEB			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+	2,063,852,754.00		
38001001/23050101/05000002 State GCCC for USAID UNESCO EIEWG RPBA NERI & UNICEF			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	
38001001/23050101/05000003 State GCCC for Better Education Service Delivery for All -BE						300,000,000.00		
38001001/23050101/05000004 State GCCC for Bilingual Education Project IDB-BEP(MoE)						250,000,000.00		
38001001/23050101/05000005 State GCCC for African Development Bank programme on Education						95,000,000.00		
38001001/23050101/09000001 State GCCC for Mobilization of 300 Communities for Hygiene Pr			5,625,000.00	5,625,000.00	5,625,000.00+		5,625,000.00	
38001001/23050101/09000002 State GCCC on Erosion and Water shade Management Project (NE						1,000,000,000.00		
38001001/23020105/10000001 State GCCC for Provision of Water Supply facilities in Small			107,000,000.00	107,000,000.00	107,000,000.00+	106,000,000.00		
38001001/23020105/10000002 State GCCC for Provision of water and sanitation facilities			90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	300,000,000.00	
38001001/23020105/10000003 State GCCC for Water Supply and Sanitation Sector Reform P			395,040,000.00	95,040,000.00	95,040,000.00+			
38001001/23050101/10000005 State GCCC for UNICEF/EU WSSSRP III Programme			240,000,000.00	240,000,000.00	240,000,000.00+	220,884,640.00	240,000,000.00	
38001001/23050103/13000001 Monitoring and Evaluation of State Projects	16,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
38001001/23050101/13000002 Preparation of State Fiscal Strategy Paper(FSP)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
38001001/23050101/13000003 Preparation of State Medium - Term Sector Strategy (MTSS)			50,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00		
38001001/23050101/13000005 State GCCC for Donor Programmes - UNFPA	31,271,083.24	25,604,400.00	38,500,000.00	38,500,000.00	12,895,600.00+	50,000,000.00		
38001001/23050101/13000006 State GCCC for Donor Programmes - UNDP			1,500,000,000.00	10,000,000.00	10,000,000.00+			
38001001/23050101/13000007 State GCCC for Donor Programmes - UNICEF			24,850,322.00	24,850,322.00	24,850,322.00+	30,000,000.00		
38001001/23050101/13000008 State GCCC for Donor Programmes - CSDP						50,000,000.00		
38001001/23050101/13000009 State GCCC for Donor Programmes - EU -INSIDE			11,000,000.00	11,000,000.00	11,000,000.00+			
38001001/23050101/13000011 State GCCC for Donor Programmes - UNAIDS			1,402,502.00	1,402,502.00	1,402,502.00+			
38001001/23050101/13000018 Preparation of State Annual Capital Budgets	15,474,000.00		100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23020101/13000019 Cap. Building for Plan. Office. in SPC & PRS Directors in MDAs			120,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23010114/13000023 React of Internet Facilities 3 Month Sub Fees & Pur of 20No Lap			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
38001001/23010125/13000025			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00		
38001001/23050101/13000026			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00		
38001001/23010113/13000027			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00		
38001001/23020101/13000028			50,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00		
38001001/23020118/13000029	140,419,375.00		25,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	25,000,000.00	
38001001/23050101/13000033			2,500,000.00	2,500,000.00	2,500,000.00+		3,500,000.00	
38001001/23050101/13000039			256,730,573.00	6,730,573.00	6,730,573.00+	256,730,573.00		
38001001/23050101/13000040			17,800,000.00	17,800,000.00	17,800,000.00+		17,800,000.00	
38001001/23050101/13000041			250,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00		
38001001/23050101/13000043		2,584,000,000.00		2,584,000,000.00		3,000,000,000.00		
38001001/23020103/14000001						150,000,000.00	165,000,000.00	165,000,000.00
38001001/23050101/14000002						50,000,000.00	165,000,000.00	165,000,000.00
38004001/23010114/11000003			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
38004001/23010114/11000004			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
38004001/23030127/11000001			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
38004001/23010114/11000006			32,750,000.00	32,750,000.00	32,750,000.00+	32,750,000.00	32,750,000.00	32,750,000.00
38004001/23020127/11000007			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,500,000.00	3,500,000.00
38004001/23020127/11000008			10,956,000.00	10,956,000.00	10,956,000.00+	10,956,000.00	10,956,000.00	10,956,000.00
38004001/23020127/11000001			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
38004001/23050101/13000002			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
38004001/23050101/13000003			18,000,000.00	18,000,000.00	18,000,000.00+	20,000,000.00	19,000,000.00	19,000,000.00
38004001/23030121/13000004			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
38004001/23050101/13000005			6,500,000.00	6,500,000.00	6,500,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
38004001/23050101/13000006			25,000,000.00	25,000,000.00	25,000,000.00+	65,000,000.00	25,000,000.00	25,000,000.00
38004001/23010114/11000002			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	4,500,000.00	4,500,000.00
38004001/23020101/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
38005001/23010127/01000001	178,750.00							
38005001/23050101/13000002			700,000,000.00	700,000,000.00	700,000,000.00+		700,000,000.00	700,000,000.00
38005001/23020103/13000003			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	800,000,000.00	1,200,000,000.00	1,200,000,000.00
38005001/23020118/13000004			240,000,000.00	240,000,000.00	240,000,000.00+	90,000,000.00	240,000,000.00	240,000,000.00
38005001/23050101/13000005			210,000,000.00	210,000,000.00	210,000,000.00+		210,000,000.00	210,000,000.00
38005001/23050101/13000006			40,000,000.00	40,000,000.00	40,000,000.00+		40,000,000.00	40,000,000.00
52001001/23030115/01000001			80,000,000.00	80,000,000.00	80,000,000.00+	114,600,000.00	114,600,000.00	114,600,000.00
52001001/23030115/01000002						70,000,000.00	70,000,000.00	70,000,000.00
52001001/23020116/01000003						150,000,000.00	321,480,000.00	321,480,000.00
52001001/23030115/01000004			50,000,000.00	50,000,000.00	50,000,000.00+	52,500,000.00	52,500,000.00	52,500,000.00
52001001/23030104/01000006			20,735,000.00	20,735,000.00	20,735,000.00+			
52001001/23020116/01000007			354,000,000.00	354,000,000.00	354,000,000.00+	354,000,000.00	354,000,000.00	354,000,000.00
52001001/23020105/01000008						700,819,940.00	1,050,000,000.00	1,050,000,000.00
52001001/23050101/01000009			28,400,000.00	28,400,000.00	28,400,000.00+	31,300,000.00	31,300,000.00	31,300,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
52001001/23050101/01000010	Estab of 10No.Hydrological Metro Stations (CWS) in the State		10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
52001001/23020105/01000011	Estab/React of 34No Hydro Ganye Stations on 9Rivers in State		54,103,500.00	54,103,500.00	54,103,500.00+	54,103,500.00	5,400,000.00	
52001001/23020105/10000001	Small Towns Water Supply and Sanitation Programme		14,383,600.00	14,400,000.00	16,400.00+			
52001001/23020105/10000004	Gearing of Water Service Delivery (Bridging gaps in Public w		100,000,000.00	40,600,000.00	40,600,000.00+	100,000,000.00	105,000,000.00	105,000,000.00
52001001/23020105/10000005	Water Sector Policy Support and Development(Quarterly consul		50,541,276.00	7,200,000.00	52,200,000.00	1,658,724.00+	7,200,000.00	7,200,000.00
52001001/23010132/10000007	Procurement of Irrigation water Pumps for dry Season farmers		34,984,870.00	34,984,870.00	34,984,870.00+	104,000,000.00	104,000,000.00	104,000,000.00
52001001/23020105/10000017	Procurement of 2 complete sets of Survey equipment					15,000,000.00	15,000,000.00	15,000,000.00
52102001/23050101/10000001	Dev. of urban water schemes (Rehab. of YI Jmt & Nm T/P)		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	60,000,000.00	60,000,000.00
52102001/23020105/10000002	Provision and Distribution of Water in 26No. Some Towns		69,555,150.00	69,555,150.00	69,555,150.00+	69,555,150.00	69,555,150.00	69,555,150.00
52102001/23030121/10000003	Renovation of Water Board offices and Fencing		76,000,000.00	76,000,000.00	76,000,000.00+	76,000,000.00	76,000,000.00	76,000,000.00
52102001/23050101/10000004	Rehab/Upgrading of Distrib. Network in Jimeta & Yola		2,023,200.00	113,500,000.00	113,500,000.00	111,476,800.00+	113,500,000.00	113,500,000.00
52102001/23020105/10000005	Drilling of New BH within Jimeta and Yola		4,649,350.00	15,000,000.00	15,000,000.00	10,350,650.00+	15,000,000.00	15,000,000.00
52102001/23010144/10000006	Procurement of Water T/Chemicals	23,441,510.00	20,000,000.00	96,000,000.00	96,000,000.00	76,000,000.00+	96,000,000.00	98,000,000.00
52102001/23010143/10000007	Purchase of pumps and Accessories		140,500,000.00	140,500,000.00	140,500,000.00+	140,500,000.00	140,500,000.00	140,500,000.00
52102001/23010143/10000008	Purchase of New Drilling Rig and Accessories		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	450,000,000.00	450,000,000.00
52102001/23010105/10000009	Procurement of Electric Motor & Accessories						93,334,000.00	93,334,000.00
52102001/23020127/10000010	Estab of Greater Yola Treatment Plant & distribution N/work						200,000,000.00	200,000,000.00
52102001/23020105/10000013	Prov. for repaymt of outstanding liabilities (DI pipes & Gen)						400,000,000.00	400,000,000.00
52102001/23030104/10000016	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply		546,000,000.00	546,000,000.00	546,000,000.00+	546,000,000.00	1,500,000,000.00	1,500,000,000.00
52102001/23050101/10000018	Feasibility study for solar power supply at Yola and Mubi					40,000,000.00	40,000,000.00	40,000,000.00
52102001/23050101/10000019	Emergency intervention in urban water supply					50,000,000.00	50,000,000.00	50,000,000.00
52102001/23030104/10000020	Dredging/Dessilating of 4 Treatment Plant Intakes					20,000,000.00	20,000,000.00	20,000,000.00
52103001/23020105/10000001	Provision of 100No. Hand Pump B/Holes in Rural Areas		94,975,000.00	94,975,000.00	94,975,000.00+	94,975,000.00	91,975,000.00	91,975,000.00
52103001/23020105/10000002	Provision of 42No. Solar Power Boreholes in Rural Areas	31,369,216.18	90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	90,000,000.00	90,000,000.00
52103001/23030104/10000004	Rehab. of 420No. Broken down Hand Pump Boreholes						21,000,000.00	21,000,000.00
52103001/23020107/10000005	Provision of 210 VIP Latrines in Schools and Clinics		21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	21,000,000.00	21,000,000.00
52103001/23030113/10000006	Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand		2,620,500.00	2,620,500.00	2,620,500.00+	2,620,500.00	13,102,500.00	
52103001/23050101/10000007	GCCC for Mobilization of 300 Comm. for Hygiene Promotion						5,625,000.00	5,625,000.00
52103001/23050101/10000008	GCCC for Implementation of UNICEF Water Supply Phase III	746,650.49						
52103001/23020105/10000009	GCCC for UNICEF/EU WSSSRPIII Programmes	588,080.02					240,000,000.00	240,000,000.00
52103001/23020118/10000010	Training of 105 Village Level Operation and Maintenance (VLO		5,334,500.00	5,334,500.00	5,334,500.00+	5,334,500.00	5,335,500.00	5,335,500.00
52103001/23020105/10000011	Establishment of WASHCOMS in 100 Communities		1,070,000.00	1,070,000.00	1,070,000.00+	1,070,000.00	10,070,000.00	10,070,000.00
52103001/23050101/10000012	Triggering of 100 communities in CLTs		13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
52103001/23020101/10000013	Construction of store house and 1No. block of 5 offices					39,421,029.00	39,421,029.00	39,421,029.00
52104001/23050101/10000002	Community Mobilizn for self selection process of S/towns Com		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	30,000,000.00	30,000,000.00
52104001/23020105/10000004	Construction of Sani-centre in 9 Small towns in the State		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	45,000,000.00	45,000,000.00
52104001/23050101/10000005	Conduct Community led total sanitation in 12No. Small towns		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	25,000,000.00	25,000,000.00
52104001/23030104/10000006	Rehab/Upgrading & Commissioning of 7No.Compld EDF 7		70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	150,000,000.00	150,000,000.00
52104001/23010114/10000007	Provision of Computerized Resource Center for M&E Activities		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	10,000,000.00	10,000,000.00
52104001/23020118/08000008	Const. of 4no.Compartmnt of 2Laterin in P/Place in 12 S/towns		48,000,000.00	48,000,000.00	48,000,000.00+	48,000,000.00	60,000,000.00	60,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
52104001/23020118/11000001 Provision of ICT Materials and Office equipment to WCA			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
53001001/23020102/06000001 Renovation of Government Staff Quarters in Jimeta-Yola	4,779,550.00		150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
53001001/23050101/06000002 Development of Housing Units in the State	24,419,948.00	9,043,634.73	100,000,000.00	100,000,000.00	90,956,365.27+	100,000,000.00	2,750,000,000.00	2,750,000,000.00
53001001/23020107/06000003 Establishment of Primary Mortgage Institutes	13,650,000.00						2,200,000,000.00	2,200,000,000.00
53001001/23020102/06000004 Renovation of Government Lodges in Yola	174,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
53001001/23030103/06000005 Renovation of Ministry Housing Office at Old Site of Minis			65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	82,500,000.00	82,500,000.00
53001001/23030121/06000006 Renovation of Bauchi Liaison Office							110,000,000.00	110,000,000.00
53001001/23030103/06000007 Renovation of Adamawa Plaza (Abuja)							275,000,000.00	275,000,000.00
53001001/23030103/06000008 Renovation of Governors Lodge - Asokoro Abuja			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	110,000,000.00	110,000,000.00
53001001/23000000/06000009 Government Houses Lodges and Council Sec. (Abuja Kaduna B							1,100,000,000.00	1,100,000,000.00
53001001/23030103/06000010 Renovation of Government House Yola	27,500,000.00						495,000,000.00	495,000,000.00
53001001/23030101/06000011 Consultancy/Renovation and Furnishing of Government Lodge JI			660,000,000.00	660,000,000.00	660,000,000.00+	660,000,000.00	737,000,000.00	737,000,000.00
53001001/23030101/06000012 Renovation of Governors Lodge - Maitama Abuja			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	385,000,000.00	385,000,000.00
53001001/23020123/06000013 Provision of Street Light in Jimeta-Yola	16,023,664.30	10,000,000.00	666,494,111.00	666,494,111.00	656,494,111.00+	666,494,111.00	737,000,000.00	737,000,000.00
53001001/23020123/06000018 Construction of 2No Shopping Malls in the State Capital							220,000,000.00	220,000,000.00
53001001/23020114/06000019 Constr. of 2No. Pedestrian crossing in State Capital			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	220,000,000.00	220,000,000.00
53001001/23020101/06000020 Construction of 4No. zonal offices at Yola Mubi Ganye and							110,000,000.00	110,000,000.00
53001001/23030121/06000021 Renov. of Offices & constr. of conference halls in all MDAs							132,000,000.00	132,000,000.00
53001001/23030101/06000022 Renovation of SSG's Residence			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	27,500,000.00	27,500,000.00
53001001/23020103/06000023 Prov of Solar System Street Lighting & Electricity in Yola			65,000,000.00	65,000,000.00	65,000,000.00+	65,000,000.00	110,000,000.00	110,000,000.00
53001001/23020104/06000024 Construction of 5No. New Legislatives' Quarters			250,000,000.00	250,000,000.00	250,000,000.00+	250,000,000.00	275,000,000.00	275,000,000.00
53001001/23020123/06000025 Purchase of 5No. 100KVA Generators for streets light	42,725,000.00	25,000,000.00	150,000,000.00	150,000,000.00	125,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
53001001/23020101/06000026 Fencing of Christian & Muslim Cemeteries in the State Capital			418,754,782.00	418,754,782.00	418,754,782.00+	418,754,782.00	462,000,000.00	462,000,000.00
53001001/23030101/06000027 Renovation of Deputy Governor's Residence			150,000,000.00	150,000,000.00	150,000,000.00+		165,000,000.00	165,000,000.00
53001001/23030101/06000028 Renov. of Speaker Deputy Speaker & Majority Leader Residence			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	220,000,000.00	220,000,000.00
53001001/23020101/06000030 Reconstruction of car park at state secretariat							84,000,000.00	84,000,000.00
53001001/23020123/06000031 Provision of street light at the state secretariat							165,000,000.00	165,000,000.00
53001001/23020103/06000032 Electricity distribution network							55,000,000.00	55,000,000.00
53001001/23020101/06000033 Construction of office block for Establishment at Nyack's C							82,500,000.00	82,500,000.00
53001001/23020102/06000034 Construction and furnishing of new Commissioners Quarters						127,751,107.00	2,090,000,000.00	2,090,000,000.00
53053001/23020103/06000002 Provision of Street Light in Jimeta-Yola	284,481,510.75						289,890,319.00	289,890,319.00
53053001/23020124/06000003 Establishment of Parks and Gardens			18,625,579.00	18,625,579.00	18,625,579.00+	18,625,579.00	20,488,136.00	20,488,136.00
53053001/23020101/06000004 Construction of Perimeter wall fencing ASUPDA Headquarters			28,114,225.00	28,114,225.00	28,114,225.00+	28,114,225.00	30,925,647.00	30,925,647.00
53053001/23020101/06000005 Rehabilitation of ASUPDA; Headquarters			20,600,000.00	20,600,000.00	20,600,000.00+	20,600,000.00	22,660,000.00	22,660,000.00
53053001/23010139/06000007 Purch of Plants/Machinery-bucket crane pole crane & Water tank						66,620,433.00	73,282,476.00	73,282,476.00
53053001/23020123/06000008 Provision and Rehabilitation of Traffic light in Urban Center						110,671,693.00	121,738,862.00	121,738,862.00
53053001/23020124/06000009 Relocation of Dealers of Building materials and Timber Market						100,000,000.00	110,000,000.00	110,000,000.00
53053001/23050101/06000010 Implementation of Street Naming and House Numbering						7,691,250.00	8,460,375.00	8,460,375.00
53053001/23020102/06000012 Provision of Commercial Tricycles (Keke-Napep) Park			13,500,000.00	13,500,000.00	13,500,000.00+	13,500,000.00	14,850,000.00	14,850,000.00
53053001/23020102/06000013 Landscaping of New Urban Roads			25,650,000.00	25,650,000.00	25,650,000.00+	25,650,000.00	28,215,000.00	28,215,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
53053001/23020116/09000001 Maintenance Storm Water Drainage			32,545,300.00	32,545,300.00	32,545,300.00+	32,545,300.00	35,799,830.00	35,799,830.00
60001001/23050101/06000001 Preparation and Implementation of Master Plan			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	220,000,000.00	220,000,000.00
60001001/23020118/06000002 Adamawa Geographical Information System (GIS)			210,000,000.00	210,000,000.00	210,000,000.00+	210,000,000.00	231,000,000.00	231,000,000.00
60001001/23050101/06000003 Compensation for Acquisition of Land			179,856,875.00	179,856,875.00	179,856,875.00+	139,842,562.00	153,826,818.00	153,826,818.00
60001001/23030121/06000007 Renovation of 7No. Land & Survey Area Offices			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
60001001/23020104/06000009 Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)			16,000,000.00	16,000,000.00	16,000,000.00+			
60002001/23020101/06000001 Construction of the Office of the Surveyor General	10,000,000.00	36,000,000.00	120,000,000.00	120,000,000.00	84,000,000.00+	120,000,000.00	60,000,000.00	60,000,000.00
60002001/23010133/06000002 Procurement of Survey Equipment			44,432,200.00	44,432,200.00	44,432,200.00+	44,432,200.00	49,122,000.00	49,122,000.00
60002001/23020114/06000003 Survey of Government Lay-outs			18,960,000.00	18,960,000.00	18,960,000.00+	18,960,000.00	100,000,000.00	100,000,000.00
60002001/23020114/06000004 Lithography Equipment and Repairs			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	162,500,000.00	162,500,000.00
60002001/23050101/06000005 Survey Controls			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
60002001/23050101/06000006 Mapping			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	385,000,000.00	385,000,000.00
65001001/23010139/01000001 Procu. of Vet. Drugs Vaccine Cold Chain & Equip. L/stock Dis.	13,350,000.00	40,000.00	30,000,000.00	30,000,000.00	29,960,000.00+	30,000,000.00	55,000,000.00	55,000,000.00
65001001/23030104/01000002 Rehab. of Earth Dams & B/hole in6No Plot Grazing Reserve							33,000,000.00	33,000,000.00
65001001/23010127/01000003 Purch. of Assorted L/stock Feeds for Reselling to L/stock Farmers							49,500,000.00	49,500,000.00
65001001/23010146/01000004 Rehabilitation /Upgrading of Distribution Network in Jimeta			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
65001001/23030105/01000005 Renov. of 3 no Compreh. Vet Health Centres in Mubi Numan etc							77,000,000.00	77,000,000.00
65001001/23030123/01000006 Development of Control Posts and Check Points			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	55,000,000.00	55,000,000.00
65001001/23030124/01000007 Renovation of the Yola Modern Abattoir	25,019,318.24	23,810,000.00	150,000,000.00	150,000,000.00	126,190,000.00+	100,000,000.00	220,000,000.00	220,000,000.00
65001001/23010139/01000008 Purchase of Refrigerated Meat Vans (4No)	5,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
65001001/23030105/01000009 Dev. of 4 No Quadrant. Areas at Kafare Sabongari-Madagali etc			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	16,500,000.00	16,500,000.00
65001001/23020113/01000010 Rehabilitation /Upgrading of Distribution Network in Jimeta			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
65001001/23050101/01000011 Resurvey Demarcation Monu. and Beaconsing Toungo and			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00	33,000,000.00	33,000,000.00
65001001/23010146/01000012 Proc. of Rabies Vaccine-Anti Rabies Vaccine- Cold Chain & Equip			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
65001001/23020106/01000013 Preliminary Design and Constr of Jambutu Vet. Hosp. Complex			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	110,000,000.00	110,000,000.00
65001001/23010142/01000016 Proc. of Bio-security Equip. & Chemical for Avian Influenza Ctrl			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
65001001/23030105/01000018 Rehab. of 4No.Divisional Vet Clinics at Ganye Mayobelwa etc							55,000,000.00	55,000,000.00
65001001/23050101/01000021 Survey of Grazing Reserves Regular Users in the 6 pilot Reserve							22,000,000.00	22,000,000.00
65001001/23050101/01000022 Dev. and Management of the Nomadic Settlement Prog.							77,000,000.00	77,000,000.00
65001001/23050101/01000023 Control of TB in Cattle as a Primary Requisite to TB Control						40,000,000.00	55,000,000.00	55,000,000.00
65001001/23010132/01000025 Emerging and Re-emerging of Disease Control			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
65001001/23010146/01000026 Provision of Veterinary Drugs revolving Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
65001001/23020113/01000027 Establishment of Meat Factory			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	22,000,000.00	22,000,000.00
65001001/23020113/01000028 Reconstruction and Construction of 7No. Veterinary Clinics			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
65001001/23020113/01000029 Construction of Veterinary Hospital			38,800,000.00	38,800,000.00	38,800,000.00+	38,800,000.00	55,000,000.00	55,000,000.00
65001001/23020118/01000030 Provision of Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
65001001/23010146/01000031 Animal Vaccination Programme			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	55,000,000.00	55,000,000.00
65001001/23020113/01000032 Provision of Livelihood Input Support		6,600,000.00	40,000,000.00	40,000,000.00	33,400,000.00+	40,000,000.00	44,000,000.00	44,000,000.00
65001001/23030112/01000033 Rehabilitation of Breeding Centers		12,600.00	10,000,000.00	10,000,000.00	9,987,400.00+	10,000,000.00	44,000,000.00	44,000,000.00
65001001/23010105/01000034 Provision of Vehicles and Motorcycles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
65001001/23050101/01000035 Livestock identification and traceability						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000036 Fooder bank development programme						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000037 Ranching development programme						30,000,000.00	33,000,000.00	33,000,000.00
65001001/23050101/01000038 Livestock resilience and productivity Project						80,000,000.00		
65001001/23050101/01000039 Feed mill development programme						30,000,000.00	33,000,000.00	33,000,000.00
66001001/23020101/12000001 Construction of 1 NO Block of 5 Office in 4 Zonal Trade Office							10,500,938.00	10,500,938.00
66001001/23050101/12000002 Production of Trade & Investment Directory(10 000 Copies)			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	27,500,000.00	27,500,000.00
66001001/23050101/12000003 Adamawa State Trade Sensitization on Marketing Skill			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	12,100,000.00	12,100,000.00
66001001/23010139/12000004 Assist. to Agric. Coops. Procur. of Agric. Inputs to Coops Groups							22,000,000.00	22,000,000.00
66001001/23050101/12000005 Assistance to Artisan Cooperatives			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
66001001/23050101/12000006 Cooperatives Education & Enlightenment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
66001001/23030121/12000007 Rehabilitation of Office at Gombi Demsa Mubi North Ganye			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	13,200,000.00	13,200,000.00
66001001/23020101/12000008 Control 3NO Block of 6 offices 1NO.from Each Senatorial Zone							16,500,000.00	16,500,000.00
66001001/23020114/12000009 Survey and Demarcation of acquired land for coop village							11,000,000.00	11,000,000.00
66001001/23050101/12000010 Basic Entrepreneurship skills acquisition programme (BESA)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
66001001/23020118/12000012 Participation in Kaduna Abuja Kano and Enugu trade fairs			26,708,900.00	26,708,900.00	26,708,900.00+	26,109,838.00	36,308,900.00	36,308,900.00
66001001/23050101/12000014 Organizing of Domestic Trade Fairs and Local Exhibition			9,600,000.00	9,600,000.00	9,600,000.00+	9,600,000.00	11,616,600.00	11,616,600.00
18011001/23030121/13000001 Reconstruction and Renovation of Court rooms and Offices			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
18011001/23030121/13000002 Renovation of 6No Court Halls in the 6 Judicial Division			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
18011001/23050101/13000003 Preliminary Works and Design of the State Customary and Sharia			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
18011001/23020118/13000001 Constr. of the Area court in 10 LGAs			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
26001001/23020118/13000010 Computerization of Ministry of Justice			190,000,000.00	190,000,000.00	190,000,000.00+	209,000,000.00	229,900,000.00	229,900,000.00
26001001/23020101/13000011 Construction of Ministry of Justice Complex						500,000,000.00	550,000,000.00	550,000,000.00
69001001/23010112/13000003 Furnishing/Equipping of Classrooms constructed by the National			30,500,000.00	30,500,000.00	30,500,000.00+	30,500,000.00	33,550,000.00	33,550,000.00
13001001/23020112/08000001 Redes. & Constr. of 10 000 Cap. state sport comp. along Nm Rd			1,116,669,000.00	1,116,669,000.00	1,116,669,000.00+	905,000,000.00	500,000,000.00	500,000,000.00
13001001/23020112/08000004 Construction of Zonal Mini Stadium at Mubi North & M/Belwa			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
13001001/23020126/08000006 Purchase of Sports Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	200,000,000.00	200,000,000.00
13001001/23020118/08000007 Baseline Data Studies for Youth Sports Development Planning			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
13001001/23020121/08000008 Renovation of 2No dilapidated Structures at the NYSC O/Camp			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	20,000,000.00	20,000,000.00
13001001/23030118/08000015 Adamawa State Youth Memorial Center Jambutu			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	100,000,000.00	100,000,000.00
13051001/23020118/08000001 Reconstruction of Office Accommodation			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	35,000,000.00	35,000,000.00
13051001/23030121/08000002 Renovation of Seven Zonal Offices and Furnishing			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
13051001/23010126/08000003 Purchase of sport Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
14001001/23020118/07000015 Mapping of Orphans and Vulnerable Children in 21 LGAs			2,100,000.00	2,100,000.00	2,100,000.00+	2,100,000.00	2,100,000.00	2,100,000.00
14001001/23050101/07000019 Orphans and Vulnerable Children (OVC)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
14001001/23050101/07000020 Child Protection			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
14001001/23010139/07000022 Purchase of Skills Acquisition Equipment for Women Empowerment			50,000,000.00	50,000,000.00	50,000,000.00+	500,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000001 Renovation of Classrooms at GDSS Burthi			20,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000002 Renovation of Classrooms at GDSS Gulak			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000003 Renovation of Classrooms at GDSS Tola			20,000,000.00	20,000,000.00	20,000,000.00+	72,000,000.00	50,000,000.00	50,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000004 Renovation of Classrooms at GDSS Army Barracks			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000005 Renovation of Classrooms at GDSS Binyeri			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000006 Renovation of Exam Hall GDSS Betso			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23020118/05000007 Constr. of Exam Hall Compl of PTA block of 3cls at GDSS Bagale			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	15,000,000.00	15,000,000.00
17001001/23020118/05000008 Constr. of Exam Hall at GSS Pare Numan			20,000,000.00	20,000,000.00	20,000,000.00+	75,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000009 Constr. of Exam Hall at GSS Numan	48,949,728.47		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000010 Construction of Villanova GSS Numan	51,050,271.53		250,000,000.00	250,000,000.00	250,000,000.00+	150,000,000.00	250,000,000.00	250,000,000.00
17001001/23020118/05000011 Constr. of Exam Hall at Science Sec. Sch. Sugu			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
17001001/23020118/05000012 Completion of Lab. at GSS Shuwa			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
17001001/23030101/05000013 Renovation of Burnt Girls Hostel at GSS Shuwa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	25,000,000.00	25,000,000.00
17001001/23030127/05000014 Renovation of Infrastructure in GSTC Numan			70,000,000.00	70,000,000.00	70,000,000.00+	200,000,000.00	120,000,000.00	120,000,000.00
17001001/23030127/05000015 Renovation of Infrastructure at GASS Song			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030127/05000017 Renovation of Women Development Centre Yola			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000017 Constr. of 2No. B/K of Classrooms at GJSS Gambe						28,816,157.00	50,000,000.00	50,000,000.00
17001001/23010124/05000020 Pur./Proc. of WAEC Science Practical Chem. & Reagents	16,326,225.00		60,000,000.00	57,176,000.00	57,176,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23010124/05000026 Payment of SSCE Registration for 2013	8,431,278.39							
17001001/23010124/05000027 Payment For Student Exchange Program	10,255,640.00	9,874,900.00	7,050,996.00	9,874,996.00	96.00+	15,000,000.00	15,000,000.00	15,000,000.00
17001001/23010124/05000028 Payment Annual National School Census			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23010124/05000029 Payment For Learning-Plus Prog. in 170snr. Schools	16,497,130.65						100,000,000.00	100,000,000.00
17001001/23010112/05000030 Procurement of School Furniture General	3,000.00	4,950,000.00	100,000,000.00	100,000,000.00	95,050,000.00+	300,000,000.00	250,000,000.00	250,000,000.00
17001001/23020107/05000032 Construction of No3 Classroom block GDSS Bahuli						50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000033 Renovation of GDSS Toungo			67,000,000.00	67,000,000.00	67,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000034 Constr. of 2No. block of 3 C/room at GDSS Jera Bakari			46,000,000.00	46,000,000.00	46,000,000.00+	46,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000035 Const. of Exam Hall & 1No. 3 C/room Block at GDSS Mbulo			27,000,000.00	27,000,000.00	27,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23020118/05000036 Const. of 2No. Block 3 C/room & Furniture at GDSS Ribadu (Bond)	39,597,250.00		26,626,843.00	26,626,843.00	26,626,843.00+	26,626,843.00	30,000,000.00	30,000,000.00
17001001/23020107/05000037 Const. 1No Exam Hall & Procu. of Furnit. at GDSS Gwasala			14,973,852.00	14,973,852.00	14,973,852.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030101/05000038 Renovation of 1No. Hostel 40 Beds at GDSS Koma			21,000,000.00	21,000,000.00	21,000,000.00+	45,000,000.00	25,000,000.00	25,000,000.00
17001001/23020107/05000039 Completion of 1No Exam Hall at GDSS Mapeo	10,796,250.63		56,950,000.00	56,950,000.00	56,950,000.00+	56,950,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000040 Completion of 1No. Exam Hall at GDSS Gurum-Nongusa						56,950,000.00	30,000,000.00	30,000,000.00
17001001/23020127/05000043 Construction of Perimeter Fence at GSS Michika			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	85,000,000.00	85,000,000.00
17001001/23030127/05000044 Renovation of Infrastructure at GDSS Pella			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000045 Constr. 2No. Blek of 3 C/rooms & Prov. of Furn. GDSS Gabun(Bond)			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	35,000,000.00	35,000,000.00
17001001/23020107/05000047 Estab. of 3 Science Sch. at Madagali Song & M/Belwa			1,205,600.00	1,205,600.00	1,205,600.00+	305,000,000.00	750,000,000.00	750,000,000.00
17001001/23020101/05000049 Construction of Post Primary School Management Board (PPSMB)	21,598,500.00							
17001001/23020127/05000050 Provision of Internet Facilities at Headquarters 5 Z/ Office							50,000,000.00	50,000,000.00
17001001/23010113/05000055 Purchase of Science Posters			100,000,000.00	100,000,000.00	100,000,000.00+	170,000,000.00	50,000,000.00	50,000,000.00
17001001/23050101/05000056 Evaluation/Review of first 3 Years of SESP 2010-2013			6,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00	6,000,000.00	6,000,000.00
17001001/23030106/05000057 Renovation of GDSS Kpasham (Bond)			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	36,000,000.00	36,000,000.00
17001001/23030106/05000058 Renovation of GDSS Kodomun			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000059 Renovation of GDSS Demsa	14,544,666.90		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	35,000,000.00	35,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000060 Renovation of GSS Fufore			60,000,000.00	60,000,000.00	60,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000061 Renovation of GDSS Malabu			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000062 Renovation of GDSS Karlahi			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000063 Renovation of GSS Girei			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	90,000,000.00	90,000,000.00
17001001/23030106/05000064 Renovation of GDSS Jabbi-Lamba			20,000,000.00	20,000,000.00	20,000,000.00+	75,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000065 Renovation of GDSS Jere-Bonyo			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000066 Renovation of GSS Sugu			100,000,000.00	100,000,000.00	100,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000067 Renovation of GDSS Guyuk			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000068 Renovation of GDSS Chikila						50,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000069 Renovation of GDSS Bobini						40,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000070 Renovation of GSS Gombi			70,000,000.00	70,000,000.00	70,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000071 Renovation of GDSS Garkida			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000072 Renovation of GDSS Gombi			53,000,000.00	53,000,000.00	53,000,000.00+	53,000,000.00	20,000,000.00	20,000,000.00
17001001/23030106/05000073 Renovation of GSS Hong	45,000,000.00					150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000074 Renovation of GDSS Shangui	55,000,000.00							
17001001/23030106/05000075 Renovation of GSS Jada			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	150,000,000.00	150,000,000.00
17001001/23030106/05000077 Renovation of GDSS Opalo			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	24,000,000.00	24,000,000.00
17001001/23030106/05000078 Renovation of GDSS Zekun			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000079 Renovation GDSS Tola			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000080 Renovation of GSS Madagali			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000081 Renovation of GCSS Shuwa			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000082 Renovation of GSS Maiha			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000083 Renovation of GDSS Belel			50,000,000.00	50,000,000.00	50,000,000.00+	65,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000084 Renovation of GDSS Sorau	30,123,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000085 Renovation of GSS Mubi	71,996,601.03		160,000,000.00	160,000,000.00	160,000,000.00+	200,000,000.00	160,000,000.00	160,000,000.00
17001001/23030106/05000086 Renovation of GSTC Mubi	28,884,974.33		150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000087 Renovation of GDSS Betso			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000088 Renovation of GDSS Mayo-Bani			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000089 Renovation of GDSS Digil			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000090 Renovation of GDSS Gella			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000091 Renovation of GDSS Mujara			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000092 Renovation of GDSS Muva			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000093 Renovation of GDSS Lamurde			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000094 Renovation of GDSS Mudah			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000095 Renovation of GDSS Bazza			65,000,000.00	65,000,000.00	65,000,000.00+	100,000,000.00	65,000,000.00	65,000,000.00
17001001/23030106/05000096 Renovation of GDSS Za (Michika)			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000097 Renovation of GDSS Garta			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000098 Renovation of GDSS Vi			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000099 Renovation of GSS Song			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000100 Renovation of GDSS Song			20,000,000.00	20,000,000.00	20,000,000.00+	35,000,000.00	45,000,000.00	45,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/05000101 Renovation of GDSS Kiri			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000102 Renovation of GSS Shelleng			100,000,000.00			100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000103 Renovation of GDSS Wuro-Yanka			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000104 Renovation of GDSS Kiri (Toungo)			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000105 Renovation of GDSS Ganzamanu			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000106 Renovation of Aliyu Mustafa College Yola			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000107 Renovation of GDSS Njoboliyo			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000108 Renovation of School of Arabic Islamic Studies Yola			20,000,000.00	20,000,000.00	20,000,000.00+	36,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000109 Renovation of GDSS Yola- Town			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	70,000,000.00	70,000,000.00
17001001/23030106/05000110 Renovation of GDSS Shagari			50,000,000.00	43,199,300.00	43,199,300.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000111 Renovation of GDSS Doubelli							45,000,000.00	45,000,000.00
17001001/23030106/05000112 Renovation of GMMC Yola			100,000,000.00			150,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000113 Renovation of GGSS Yola			100,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000114 Renovation of GDSS Mbula			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	45,000,000.00	45,000,000.00
17001001/23050101/05000117 Quality assurance management in all schools in the state			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,000,000.00	6,000,000.00
17001001/23050101/05000118 Annual Nat council on education act being handled 3ce annually	1,294,400.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	8,000,000.00	8,000,000.00
17001001/23050101/05000119 Save sch initiative counterpart funding to UNICEF initiative	45,050,900.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
17001001/23050102/05000120 Completion the MOE Headquarters (15 desktops Maint and tra			6,000,000.00	6,000,000.00	6,000,000.00+	50,000,000.00	5,000,000.00	5,000,000.00
17001001/23020127/05000121 Establishment of ICT centre Yola(2000 Desktops Gen set spec			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000122 Renovations at GDSS kola			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23050101/05000124 Study Report and Financial Proposal (Part Payment)			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000125 Renovation of GDSS Jang Michika			12,000,000.00	12,000,000.00	12,000,000.00+	20,000,000.00	40,000,000.00	40,000,000.00
17001001/23030106/05000126 Renovation of Regional GGSS Duware			7,000,000.00	7,000,000.00	7,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000128 Renovation of Special Education Centre Mubi			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000129 Renovation of Special Education Centre Jada			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	25,000,000.00	25,000,000.00
17001001/23020118/05000130 Rebuilding of GMMC Yola broken fence/ walls			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000131 Upgrading and Equipping of Science Laboratory in 21No. Senior			50,000,000.00	50,000,000.00	50,000,000.00+	251,739,995.00	25,000,000.00	25,000,000.00
17001001/23030106/05000132 Renovation of GSS Mubi II	25,455,789.28		70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	40,000,000.00	40,000,000.00
17001001/23020107/05000133 Renov. and Prov of additional Structure at GDSS Wuro-Hausa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	40,000,000.00	40,000,000.00
17001001/23020118/05000134 Renovation and Construction of additional infrastructure at			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23010125/05000135 Purchase of various assorted text books for Snr. Sec Sch	54,608,330.53		43,549,000.00	43,549,000.00	43,549,000.00+	300,000,000.00	200,000,000.00	200,000,000.00
17001001/23050101/05000136 Supply of Mathematics and Science Kits for School			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000138 Renovation of GJSS Uba Central			20,000,000.00	20,000,000.00	20,000,000.00+		50,000,000.00	50,000,000.00
17001001/23030106/05000139 Renovation of GDSS Bakari-Guso			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23030106/05000140 Renovation of GDSS Banshika			25,000,000.00	25,000,000.00	25,000,000.00+		25,000,000.00	25,000,000.00
17001001/23020107/05000141 Construction of Classroom Admin Blocks Exam Hall Computer			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000142 Completion of Exam Hall and fencing at GDSS Shilon			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030106/05000143 Renovation of GDSS Njoboliyo			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	50,000,000.00	50,000,000.00
17001001/23020107/05000144 Re-Construction of fence wall at GGSS M/Belwa			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000145 Re-roofing of 3No. C/Room Block & 1No.Exam Hall at GDSS			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00

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

	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23020107/05000146			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	70,000,000.00	70,000,000.00
17001001/23030106/05000147			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
17001001/23010125/05000148			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
17001001/23010124/05000149			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23010124/05000150			7,000,000.00	7,000,000.00	7,000,000.00+	40,000,000.00	10,000,000.00	10,000,000.00
17001001/23030106/05000151			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000152			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	15,000,000.00	15,000,000.00
17001001/23030106/05000153			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	150,000,000.00	150,000,000.00
17001001/23030106/05000154			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	10,000,000.00	10,000,000.00
17001001/23030106/05000155			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,000,000.00	20,000,000.00
17001001/23020107/05000156			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000157			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000158			20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	30,000,000.00	30,000,000.00
17001001/23050101/05000160			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	100,000,000.00	100,000,000.00
17001001/23020101/05000161			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	55,000,000.00	55,000,000.00
17001001/23020101/05000162			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	32,500,000.00	32,500,000.00
17001001/23000000/05000163			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
17001001/23020101/05000164			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
17001001/23020101/05000165			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	46,371,820.00	46,371,820.00
17001001/23020101/05000175			50,000,000.00	50,000,000.00	50,000,000.00+	126,000,000.00	105,000,000.00	105,000,000.00
17001001/23050101/05000176	426,788.00		8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/23050101/05000177		2,575,300.00	10,000,000.00	10,000,000.00	7,424,700.00+	15,000,000.00	15,000,000.00	15,000,000.00
17001001/23030121/05000178			100,000,000.00			100,000,000.00	150,000,000.00	150,000,000.00
17001001/23030106/05000230							50,000,000.00	50,000,000.00
17001001/23030106/05000232							250,000,000.00	250,000,000.00
17001001/23030106/05000239							40,000,000.00	40,000,000.00
17001001/23030106/05000240							25,000,000.00	25,000,000.00
17001001/23020101/05000242							25,000,000.00	25,000,000.00
17001001/23030106/05000243							25,000,000.00	25,000,000.00
17001001/23020101/05000244							30,000,000.00	30,000,000.00
17001001/23030106/05000245							25,000,000.00	25,000,000.00
17001001/23030106/05000249						50,000,000.00	15,000,000.00	15,000,000.00
17001001/23020101/05000250						160,786,226.00	250,000,000.00	250,000,000.00
17001001/23010124/05000251						300,000,000.00	250,000,000.00	250,000,000.00
17001001/23030106/05000253						86,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000254						150,000,000.00	100,000,000.00	100,000,000.00
17001001/23010124/05000255						215,010,000.00	150,000,000.00	150,000,000.00
17001001/23050101/05000258						700,000,000.00	750,000,000.00	750,000,000.00
17001001/23050101/05000259						200,000,000.00	100,000,000.00	100,000,000.00
17001001/23020107/05000260							30,000,000.00	30,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23050101/05000264 Adamawa State Education investment Programme (ADSIPEP)		906,800,668.80		906,800,700.00	31.20+	7,020,000,000.00		
17003001/23050102/05000046 Purchase of Computer Software and Upgrading			3,530,857.00	3,530,857.00	3,530,857.00+	3,530,857.00	3,883,942.00	3,883,942.00
17003001/23050103/05000047 Monitoring and Evaluation			40,245,862.00	40,245,862.00	40,245,862.00+	40,245,862.00	44,270,448.00	44,270,448.00
17003001/23050101/05000048 Transition of 10000No. Non-formal learners to Formal learners			2,550,000.00	2,550,000.00	2,550,000.00+	2,550,000.00	2,805,000.00	2,805,000.00
17003001/23050101/05000049 Pre-Primary Education						100,000,000.00	110,000,000.00	110,000,000.00
17003001/23050101/05000050 Feeding programme for Pupils in primary 1 to 3						86,000,000.00		
17008001/23020111/05000001 Purch/Install. of e-Library in Adamawa Lib Hqtrs and Maint			850,000.00	850,000.00	850,000.00+	850,000.00	935,000.00	935,000.00
17008001/23020111/05000004 Purch of Selected Text Books for 3 Divisional Lib and Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
17008001/23020111/05000006 Purchase of 13No. Standard Reading Carrel			2,242,500.00	2,242,500.00	2,242,500.00+	2,242,500.00	2,466,750.00	2,466,750.00
17008001/23010111/05000006 Purchase of 52No. Standard Reading Chairs			897,000.00	897,000.00	897,000.00+	897,000.00	986,700.00	986,700.00
17008001/23010142/05000008 Purch of Catalogue Card Cabinet for 4No. Divisional Libraries			322,000.00	322,000.00	322,000.00+	322,000.00	354,200.00	354,200.00
17008001/23010142/05000009 Purch of Dewey Decimal Classification (DDC) for 4No. Division			828,000.00	828,000.00	828,000.00+	828,000.00	910,800.00	910,800.00
17008001/23010142/05000010 Purchase of 10No. Shelves			300,000.00	300,000.00	300,000.00+	300,000.00	330,000.00	330,000.00
17008001/23020101/05000011 Perimeter walling of Library Headquarters Yola			12,000,000.00	12,000,000.00	12,000,000.00+	12,000,000.00	13,200,000.00	13,200,000.00
17008001/23010113/05000015 Purchase of 70No. Laptops for E-Library			700,000.00	700,000.00	700,000.00+	700,000.00	770,000.00	770,000.00
17008001/23030121/05000016 Renovation of Offices at Headquarters			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
17010001/23030106/05000006 Rehabilitation of 1No.Block (D) with 5 offices			25,000,000.00	25,000,000.00	25,000,000.00+	27,500,000.00	27,000,000.00	
17010001/23020127/05000007 Establish central EMIS for 15NFLCs at ADSAME HQ (ECR)			3,984,480.00	3,984,480.00	3,984,480.00+		4,500,000.00	
17010001/23010124/05000008 Purch of Scholastic Material Teaching Aids&Print Rich M-ECR			2,510,000.00	2,510,000.00	2,510,000.00+		3,000,000.00	
17010001/23050101/05000010 Organize periodic review meeting with CCs of NFE Centers-ECR			160,000.00	160,000.00	160,000.00+		250,000.00	
17010001/23050104/05000012 Literacy Day Celebration			13,500,000.00	13,500,000.00	13,500,000.00+	13,500,000.00	14,000,000.00	
17010001/23050101/05000013 Renovation of Skills Centre			50,000,000.00	50,000,000.00	50,000,000.00+			
17010001/23010124/05000014 Purchase of equipment for Skills Centres			50,000,000.00	50,000,000.00	50,000,000.00+			
23020101/23020101/05000001 Construction of 5No. PPSMB Zonal Offices at Yola Ganye Mubi			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	75,000,000.00	75,000,000.00
23020101/23020101/05000002 Provision of Internet Facilities at PPSMB Headquarters			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
23020101/23030121/05000003 Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
17064001/23020127/11000001 Installation of Internet Facilities			6,440,000.00	6,440,000.00	6,440,000.00+	6,440,000.00	7,406,000.00	7,406,000.00
17064001/23030121/13000001 Renovation of 4No. Office Blocks at Hqtrs			17,250,000.00	17,250,000.00	17,250,000.00+	17,250,000.00	19,837,500.00	19,837,500.00
17064001/23030121/13000002 Renovation of 4No. Office Blocks at Headquarters			20,000,000.00	20,000,000.00	20,000,000.00+	5,040,000.00	5,796,000.00	5,796,000.00
17064001/23010113/13000003 Purchase of 12No. Computer Sets						1,860,000.00	2,139,500.00	2,139,500.00
17064001/23010142/13000004 Purchase of 2No.Multi-functional printer-Mx Sharp						9,780,000.00	11,247,000.00	11,247,000.00
17064001/23010142/13000005 Purchase of 10No. File Cabinets						2,000,000.00	2,300,000.00	2,300,000.00
21001001/23050101/04000004 Strengthen Routine Immuni./Polio Eradication/Integrated Support			40,000,000.00	40,000,000.00	40,000,000.00+	119,000,000.00	133,000,000.00	133,000,000.00
21001001/23020106/04000005 Establishment/Completion of 2 No. Cottage Hospitals			150,000,000.00	150,000,000.00	150,000,000.00+	600,000,000.00	660,000,000.00	660,000,000.00
21001001/23050101/04000006 State Health Insurance Scheme (Full Take-off)			50,000,000.00	50,000,000.00	50,000,000.00+	600,000,000.00	440,000,000.00	440,000,000.00
21001001/23050101/04000007 Planning for Health Development			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
21001001/23050101/04000008 Neglected Tropical Disease Control Programme		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	70,000,000.00	70,000,000.00	70,000,000.00
21001001/23050101/04000009 HIV/AIDS/STDS Control Assisted			20,000,000.00	20,000,000.00	20,000,000.00+	202,000,000.00	211,000,000.00	211,000,000.00
21001001/23050101/04000010 State Health System Development Project II		5,000,000.00	265,000,000.00	265,000,000.00	260,000,000.00+	265,000,000.00	291,500,000.00	291,500,000.00
21001001/23050101/04000011 State Emergency Preparedness and Control Outbreak	84,415,995.00		100,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00	210,000,000.00	210,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23030105/04000012 Renovation of Health Services Management Board		93,065,000.00	50,000,000.00	100,000,000.00	6,935,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23050101/04000013 Tuberculosis and Leprosy Control Programme			100,000,000.00	100,000,000.00	100,000,000.00+	776,000,000.00	877,000,000.00	877,000,000.00
21001001/23050101/04000014 Implementation of MDG Projects	7,294,155.66							
21001001/23020106/04000015 Adamawa German Medical Centre		10,000,000.00	148,650,000.00	148,650,000.00	138,650,000.00+	148,650,000.00	163,515,000.00	163,515,000.00
21001001/23010122/04000016 Hospital Equipment (New)			1,200,000,000.00	794,000,000.00	794,000,000.00+	1,200,000,000.00	1,320,000,000.00	1,320,000,000.00
21001001/23010122/04000017 Purch. Of Lab & X-ray equip. for Adamawa German Hosp.		16,639,319.97	30,000,000.00	30,000,000.00	13,360,680.03+		25,000,000.00	
21001001/23010146/04000018 Provision of Drug Mectizan for the Control of River Blindness			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
21001001/23010146/04000019 Provision of Drugs & Supplies for Treatment of TB & Leprosy			200,000,000.00	200,000,000.00	200,000,000.00+		200,000,000.00	
21001001/23010144/04000020 Purchase of Reagents drugs and Consumables		14,200,000.00	10,000,000.00	20,000,000.00	5,800,000.00+	490,000,000.00	1,490,000,000.00	1,490,000,000.00
21001001/23020101/04000021 Construction of 3 Blocks of 5 Offices each			150,000,000.00	150,000,000.00	150,000,000.00+			
21001001/23020118/04000022 Provision for Blood Transfusion Bank in all Hospitals			30,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
21001001/23010122/04000024 Emergency Ambulance Service Statewide			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
21001001/23010122/04000025 Supply of Medical equipment to Hospitals			304,000,000.00	304,000,000.00	304,000,000.00+		50,000,000.00	
21001001/23050101/04000026 HMIS- Collec. Analysis and Dissemination of Data			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23050101/04000028 Provision of poison & Drugs Information Services			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
21001001/23020118/04000029 Renov. of Warehouse at Medical Stores Kofare			130,000,000.00	130,000,000.00	130,000,000.00+	130,000,000.00	143,000,000.00	143,000,000.00
21001001/23030105/04000030 Ren.vof Struc. of College of Nurs. & M/wifery Yola & Sch. Health Tech Liab	15,000,000.00		75,000,000.00	75,000,000.00	75,000,000.00+	244,785,624.00	269,264,186.00	269,264,186.00
21001001/23030105/04000031 Rehabilitation of Specialist Hospital Yola Liability	59,050,644.78		215,000,000.00	215,000,000.00	215,000,000.00+	500,000,000.00	50,000,000.00	
21001001/23030105/04000032 Cleaning of Specialist Hospital Y1 (Liability)	10,000,000.00	87,000,000.00	40,000,000.00	87,000,000.00		40,000,000.00	44,000,000.00	44,000,000.00
21001001/23030105/04000033 Renovation of Eye Hospital			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	11,000,000.00	11,000,000.00
21001001/23030105/04000038 Rehabilitation of Structures at General Hospital Ganye		12,574,253.41	186,000,000.00	186,000,000.00	173,425,746.59+	126,182,427.00	138,800,662.00	138,800,662.00
21001001/23020106/04000042 Constr. & Equip. of Cott. Hospital Jada Including staff quarters			165,000,000.00	165,000,000.00	165,000,000.00+	170,499,296.00	191,949,225.00	191,949,225.00
21001001/23020106/04000043 Construction and Equipping of General Hospital including Staff			150,000,000.00	150,000,000.00	150,000,000.00+	320,000,000.00	352,000,000.00	352,000,000.00
21001001/23020106/04000045 Construction and Upgrading at Toungo Cottage Hospital and S			100,000,000.00	100,000,000.00	100,000,000.00+	134,499,296.00	147,949,225.00	147,949,225.00
21001001/23020105/04000046 Sinking of a Motorized B/H with Overhead Tank at G/H Borrong			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23030105/04000047 Rehabilitation & Upgrading of Gulak C/Hosp. to Gen. Hospital			257,807,039.00	257,807,039.00	257,807,039.00+		100,000,000.00	
21001001/23020106/04000049 Constr. of Cott. Hosp. Maiha with Staff Quarters & Equipment	20,000,000.00	14,151,206.75	132,826,671.00	132,826,671.00	118,675,464.25+	134,499,296.00	147,949,225.00	147,949,225.00
21001001/23020106/04000050 Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment			150,000,000.00	150,000,000.00	150,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23020106/04000051 Constr. of PHC with Staff Quarters & Equip. at Kwabapale			150,000,000.00	150,000,000.00	150,000,000.00+		50,000,000.00	
21001001/23020118/04000053 Establishment of Herbal Farms			114,743,000.00	114,743,000.00	114,743,000.00+	114,743,000.00	126,217,300.00	126,217,300.00
21001001/23020103/04000054 Provision of Dedicated Power Line			4,658,500.00	4,658,500.00	4,658,500.00+		5,000,000.00	
21001001/23030141/04000055 Rehabilitation of Building Facilities at AEDP			60,000,000.00	60,000,000.00	60,000,000.00+	80,000,000.00	88,000,000.00	88,000,000.00
21001001/23050101/04000056 Upgrade of AEDP to State Drugs Distrib Centre/Recapitation to supply			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23010146/04000057 Provision of Drugs & Other Medical Suppl. for Less Privilege	412,103,225.99	27,000,000.00		27,000,000.00				
21001001/23020118/04000058 Establishment of VVF centre Yola			100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00	10,000,000.00	10,000,000.00
21001001/23010122/04000061 State Health Insurance Scheme(Full take-off)		331,708,403.80		332,000,000.00	291,596.20+			
21001001/23030105/04000062 Renovation of Warehouses at Medical Store-Kofar			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
21001001/23050101/04000067 Verification of students on Training in Various Universities						5,000,000.00	5,500,000.00	5,500,000.00
21001001/23020101/04000068 Estab of Quality Laboratory for testing of drugs Samples			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000069 Organize research activities in collab with Research Institutes			15,000,000.00	15,000,000.00	15,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23020106/04000071 State LNCU			21,679,820.00	21,679,820.00	21,679,820.00+	100,000,000.00	50,000,000.00	50,000,000.00
21001001/23010119/04000073 Procurement of Power Plant			4,659,000.00	4,659,000.00	4,659,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
21001001/23010146/04000074 Purchase of reagents Drugs and Equipment			187,232,000.00	187,232,000.00	187,232,000.00+		187,232,000.00	
21001001/23050101/04000075 Nutrition and Malnutrition Management			46,216,450.00	21,216,450.00	21,216,450.00+	268,000,000.00	307,000,000.00	307,000,000.00
21001001/23050101/04000076 Maternal and Child health Week (Bi-annual MNCHW)		2,383,200.00	150,000,000.00	150,000,000.00	147,616,800.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23050101/04000079 Maternal and Prenatal death surveillance and response			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23050101/04000081 Control of Non communicable Diseases		25,000,000.00		25,000,000.00		656,000,000.00	893,000,000.00	893,000,000.00
21001001/23020106/04000082 Establishment public Health laboratory						100,000,000.00	110,000,000.00	110,000,000.00
21001001/23050101/04000083 Payment of liabilities Consultancy Services						74,195,040.00	81,614,544.00	81,614,544.00
21001001/23050101/04000084 State Council on Health						30,000,000.00	33,000,000.00	33,000,000.00
21001001/23050101/04000085 Food Safety Programme						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000086 Take off grant for New Specialist Hospital						500,000,000.00		
21001001/23050101/04000087 Cancer Control Plan						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23020106/04000089 Construction and Equipping of Sexual Assault Referral Centre (H						50,000,000.00		
21001001/23020106/04000090 Construction of 1 No block of offices for LMCU						50,000,000.00	55,000,000.00	55,000,000.00
21001001/23050101/04000091 Control of Mental and substance use disorders						328,000,000.00	376,000,000.00	376,000,000.00
21001001/23030105/04000092 Rehab of structures at Traditional Medicine Board						5,000,000.00	5,500,000.00	5,500,000.00
21001001/23050101/04000093 Malaria Elimination programme						119,000,000.00	100,000,000.00	100,000,000.00
21001001/23010122/04000094 Purchase of 10No Ambulances for General and Cottage Hospital						200,000,000.00	220,000,000.00	220,000,000.00
21001001/23050101/04000095 Saving One Million Lives Programme for Results (SOML)						1,000,000,000.00		
21003001/23020106/04000002 Construction and Equipment of New 6No Comp.PHC Centres by A						320,000,000.00	352,000,000.00	352,000,000.00
21003001/23030105/04000003 Rehab. of 60No. PHC Health Facilities by Adamawa St. PHCA			30,000,000.00	30,000,000.00	30,000,000.00+	75,000,000.00	82,500,000.00	82,500,000.00
21003001/23010146/04000004 Provision of drugs and Supplies at affordable cost to 226No			40,000,000.00	40,000,000.00	40,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
21003001/23050101/04000005 Primary Health Care/UNICEF Accelerated Progr.			20,200,000.00	20,200,000.00	20,200,000.00+	24,240,000.00	26,664,000.00	26,664,000.00
21003001/23050101/04000006 Nutrition and Rehabilitation			3,000,000.00	3,000,000.00	3,000,000.00+	3,600,000.00	3,960,000.00	3,960,000.00
21003001/23050101/04000007 Comm. Advocacy and Social Mobilization			2,000,000.00	2,000,000.00	2,000,000.00+	2,400,000.00	2,640,000.00	2,640,000.00
21003001/23050101/04000008 State Emergency Preparedness and Control Outbreaks and Disease			15,000,000.00	15,000,000.00	15,000,000.00+	36,000,000.00	39,600,000.00	39,600,000.00
21003001/23020106/04000010 Constr. & Equipping of Public Health Laboratory in the State			20,000,000.00	20,000,000.00	20,000,000.00+		92,400,000.00	
21003001/23010122/04000011 Provision of ITN Drugs & Envi. Control to Control Malaria			10,000,000.00	10,000,000.00	10,000,000.00+	60,000,000.00	66,000,000.00	66,000,000.00
21003001/23050101/04000013 MNCHW week Campaign			6,800,000.00	6,800,000.00	6,800,000.00+		39,600,000.00	
21003001/23050101/04000015 SIPDS						84,000,000.00	92,400,000.00	92,400,000.00
21003001/23050101/04000016 Free maternal and Child health Services			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	33,000,000.00
21003001/22010105/04000017 Construction and equipping of Cold Chain and Store			62,000,000.00	62,000,000.00	62,000,000.00+		68,200,000.00	
21033001/23020101/04000001 Constr. of 2 blocks of 5 offices each			80,000,000.00	80,000,000.00	80,000,000.00+	395,340,000.00	420,384,000.00	420,384,000.00
21033001/23010119/04000002 Procurement of Standby Power Plant			5,082,000.00	5,082,000.00	5,082,000.00+	5,730,000.00	6,130,000.00	6,130,000.00
21033001/23010144/04000003 Purchase of Reagents			1,120,000.00	1,120,000.00	1,120,000.00+	2,500,000.00	2,800,000.00	2,800,000.00
21033001/23010142/04000004 Purchase of 4No. CD 4 Machines						242,200,000.00	25,310,000.00	25,310,000.00
28001001/23030106/05000001 Renovation of Science Technical College in GSTC Yola			20,002,000.00	20,002,000.00	20,002,000.00+	26,452,645.00	30,420,541.00	30,420,541.00
28001001/23020118/05000007 Construction of Standard Workshop in BEST Centre Gugu			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020118/05000008 Construction of Standard Workshop in BEST Centre Song			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
28001001/23020118/05000011 Constr of Standard Workshop in BEST Centre Yola Central			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28001001/23020127/05000012 Establishment of (ICT) Centre at Yola			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23020118/05000014 Est. of Incuba./Radiation Centres in Each Sen. Zonal C/Zone Yola			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28001001/23010101/05000016 Acquisition of Land For Science & Tech Parks in Yola			3,450,000.00	3,450,000.00	3,450,000.00+	3,967,500.00	4,562,625.00	4,562,625.00
28001001/23050101/05000018 Building of 4No Work Suspend Fencing of BEST Centre Guyuk			15,666,666.00	15,666,666.00	15,666,666.00+	18,016,666.00	20,719,165.00	20,719,165.00
28001001/23020127/05000019 Estab of Internet facilities in the Ministry of Higher Ed			3,748,000.00	3,748,000.00	3,748,000.00+	4,310,200.00	4,956,730.00	4,956,730.00
28001001/23020127/05000020 Establishment of Technology Incubation Center in the State C						149,778,063.00	172,244,772.00	172,244,772.00
28003002/23000000/05000002 Renov. of 1No. Blocks of 13No. Offices with 7No. Toilets each a			11,039,396.00	11,039,396.00	11,039,396.00+	11,039,396.00	13,799,245.00	13,799,245.00
28003002/23000000/05000006 Construction of 1No. Lecture Halls			216,135,592.00	216,135,592.00	216,135,592.00+	116,135,592.00	145,169,490.00	145,169,490.00
28003002/23010105/05000015 Procurement of Toyota Camry salon 2015 model 2						17,000,000.00	21,250,000.00	21,250,000.00
28003002/23010105/05000016 Procurement of Toyota Corolla model 3						22,500,000.00	28,125,000.00	28,125,000.00
28003002/23010105/05000017 Procurement of Toyota 12-Seater mini-Bus						6,000,000.00	7,500,000.00	7,500,000.00
28003002/23010105/05000018 Procurement of Toyota Hilux Double cabin						22,000,000.00	27,500,000.00	27,500,000.00
28003002/23010101/05000019 Procurement of 40 Hectares of Land for CLS Yola Per						120,000,000.00	150,000,000.00	150,000,000.00
28003002/23020101/05000020 Construction of Central Administrative Blocks						54,226,023.00	67,782,529.00	67,782,529.00
28018001/23020118/05000001 Wall Fencing of Jambutu Campus			10,000,000.00	10,000,000.00	10,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
28018001/23020118/05000003 Construction of Entrepreneur Centre						30,000,000.00	35,000,000.00	35,000,000.00
28018001/23020118/05000004 Construction of Male Hostel Main Campus Yola			23,000,000.00	23,000,000.00	23,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
28018001/23020118/05000005 Construction of Male Hostel CABS Numan						40,000,000.00	40,000,000.00	40,000,000.00
28018001/23030113/05000007 Road Rehabilitation Numan Campus							106,250,000.00	
28018001/23030106/05000008 Renovation of School Buildings						40,000,000.00	45,000,000.00	45,000,000.00
28018001/23020116/05000009 Landscaping and Drainage Main Campus						30,000,000.00	30,000,000.00	30,000,000.00
28018001/23020116/05000010 Landscaping and Drainage Numan Campus							20,000,000.00	20,000,000.00
28018001/23020116/05000011 Landscaping and Drainage Jambutu Campus							20,000,000.00	20,000,000.00
28018001/23020107/05000012 Construction of Female Hostel Numan Campus			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
28018001/23030121/05000013 Renovation of Staff Quarters Main Campus			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
28018001/23030106/05000014 Renovation of Staff Quarters Numan Campus			45,000,000.00	45,000,000.00	45,000,000.00+	50,000,000.00	70,000,000.00	70,000,000.00
28018001/23020101/05000015 Completion of Engineering workshop building at Jambutu			6,500,000.00	6,500,000.00	6,500,000.00+	10,000,000.00	15,000,000.00	15,000,000.00
28018001/23020118/05000016 TET Fund Activities	167,200,000.00					900,000,000.00		
28018001/23020106/05000017 Expansion of Medical Clinic -Main Campus Yola			27,000,000.00	27,000,000.00	27,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
28019001/23020116/05000008 Sinking of 15No. of Solar boreholes			150,000,000.00	18,000,000.00	18,000,000.00+	157,500,000.00	165,375,000.00	165,375,000.00
28019001/23020118/05000009 TET Fund Activities	333,619,990.66	628,523,646.15		629,000,000.00	476,353.85+			
28021001/23020107/05000028 Construction of Faculty of Education			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	1,058,000,000.00	1,058,000,000.00
28021001/23020111/05000029 Construction of Library Complex			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	300,000,000.00	300,000,000.00
28021001/23020106/05000030 Provision of Laboratory equipment			150,000,000.00	150,000,000.00	150,000,000.00+	200,000,000.00	660,000,000.00	660,000,000.00
28021001/23020118/05000031 Construction of Laboratory for University Clinic and Furnish			50,000,000.00	50,000,000.00	50,000,000.00+	105,000,000.00	132,250,000.00	132,250,000.00
28021001/23020104/05000032 Construction of Engineering Complex Lecture Theatres Works			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	264,500,000.00	264,500,000.00
28021001/23010128/05000047 Provision of Security Facilities						100,000,000.00	50,000,000.00	50,000,000.00
28056001/23020101/05000001 Students Scholarship Allowance		12,600,000.00		13,000,000.00	400,000.00+			

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
28056001/23020101/05000002 Engineering related course (210 Students)			16,800,000.00	16,800,000.00	16,800,000.00+	16,800,000.00	17,640,000.00	17,640,000.00
28056001/23020101/05000003 Agric. Related course (350 Students)			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000004 Computer Based course (210 Students)			12,600,000.00	12,600,000.00	12,600,000.00+	12,600,000.00	13,230,000.00	13,230,000.00
28056001/23020101/05000005 Medical and its related course (210 Students)			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000006 Technical and its related course (350 Students)			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23020101/05000007 Science and Technical Education (500 Students)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	10,500,000.00
28056001/23020101/05000008 Geology and Mining (140 Students)			14,700,000.00	14,700,000.00	14,700,000.00+	14,700,000.00	15,435,000.00	15,435,000.00
28056001/23020101/05000009 Architecture (140 Students)			9,800,000.00	9,800,000.00	9,800,000.00+	9,800,000.00	10,290,000.00	10,290,000.00
28056001/23020101/05000010 Disaster Management and Conflict Resolution (350 Students)			17,500,000.00	17,500,000.00	17,500,000.00+	17,500,000.00	18,375,000.00	18,375,000.00
28056001/23020101/05000011 Technicians (Electrical and others) (350 Students)			10,500,000.00	10,500,000.00	10,500,000.00+	10,500,000.00	11,025,000.00	11,025,000.00
28056001/23020101/05000012 Gen. Agric. and Extension (700 Students)			2,100,000.00	2,100,000.00	2,100,000.00+	2,100,000.00	2,205,000.00	2,205,000.00
28056001/23020101/05000013 All Technicians HND/Agric and others (500 Students)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,500,000.00	10,500,000.00
28056001/23020101/05000014 All Masters degree of the above course (105 Students)			10,500,000.00	10,500,000.00	10,500,000.00+	10,500,000.00	11,025,000.00	11,025,000.00
28056001/23020101/05000015 All non obtainable course in Nigeria at masters level (10 St			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	31,500,000.00	31,500,000.00
28056001/23020101/05000017 Establishment of ICT Centre	3,428,000.00	1,294,605.00	20,000,000.00	20,000,000.00	18,705,395.00+	20,000,000.00	21,000,000.00	21,000,000.00
28056001/23050101/05000018 Federal Related Scholarship (BEA)	1,896,800.00	2,056,000.00	20,000,000.00	20,000,000.00	17,944,000.00+	21,000,000.00	22,050,000.00	22,050,000.00
28056001/23050101/05000019 Special Scholarship	4,815,600.00	32,788,395.00	350,000,000.00	337,000,000.00	304,211,605.00+	450,000,000.00	495,000,000.00	495,000,000.00
28056001/23050101/05000020 Consultancy Services	5,779,600.00	250,000.00	50,000,000.00	50,000,000.00	49,750,000.00+	100,000,000.00	110,000,000.00	110,000,000.00
28056001/23050101/05000021 Aviation Related Courses		6,000,000.00	30,000,000.00	30,000,000.00	24,000,000.00+	30,000,000.00	31,500,000.00	31,500,000.00
35001001/23010139/09000021 Purchase of Waste Disposal Equip e.g. Sludge Emptier			50,000,000.00	50,000,000.00	50,000,000.00+		55,000,000.00	55,000,000.00
35001001/23020113/01000001 Rehabilitation of 2NO. Fish Hatcheries			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	12,100,000.00	12,100,000.00
35001001/23020105/01000002 Purchase 100 of Tanks for Sales to Fish Farmers and Production			5,500,000.00	5,500,000.00	5,500,000.00+	6,285,154.00	6,913,669.00	6,913,669.00
35001001/23020105/01000003 Pur. of 8No. Boats for Surveillance to Ensure Fish Practice			16,500,000.00	16,500,000.00	16,500,000.00+	16,500,000.00	18,150,000.00	18,150,000.00
35001001/23020118/01000004 Purchase of 50No Modern Smoking klins for Extension Services			5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	6,050,000.00	6,050,000.00
35001001/23020118/01000005 Provision of Equipments at the Hatcheries in Jimeta & Michika			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00	6,050,000.00	6,050,000.00
35001001/23050101/09000002 Survey of 5 No Hot Spots of wildlife			5,000,000.00	5,000,000.00	5,000,000.00+	5,310,000.00	5,841,000.00	5,841,000.00
35001001/23040101/09000003 Production of 2m tree Seeding in Amenity and Forest Nurseries			7,613,980.00	7,613,980.00	7,613,980.00+	7,613,980.00	8,375,378.00	8,375,378.00
35001001/23040101/09000006 Estab. Of 20km Shelterbelt Plan for Desert Encroachment			14,367,100.00	14,367,100.00	14,367,100.00+	14,367,100.00	15,803,810.00	15,803,810.00
35001001/23010104/09000010 Purchase of Equip. fire arms & ammunition chemicals & S/boat			18,675,000.00	18,675,000.00	18,675,000.00+	8,674,999.00	20,542,500.00	20,542,500.00
35001001/23020118/09000012 Refuse Collection & Public Convenience			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23050101/09000013 Environment Protection and Control			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23020118/09000014 Provision of Sanitary Land Fill			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	22,000,000.00
35001001/23050101/09000015 Vector Control			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
35001001/23050101/09000016 Renovation and Equipment of Multi-Purpose Laboratory			2,714,862.00	2,714,862.00	2,714,862.00+	3,750,078.00	4,125,084.00	4,125,084.00
35001001/23050101/09000017 Feasibility Study on Flood Prone Areas & Production			5,500,000.00	5,500,000.00	5,500,000.00+	5,500,000.00	6,050,000.00	6,050,000.00
35001001/23050101/09000018 Soil and Water Quality Analysis			7,080,000.00	7,080,000.00	7,080,000.00+	7,080,000.00	7,788,000.00	7,788,000.00
35001001/23020118/09000022 Setting up of an Integrated Waste Recycling Equip -Landfill			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	77,000,000.00	77,000,000.00
51001001/23020101/13000001 Zonal Local Government Inspectorate Offices			10,000,000.00	10,000,000.00	10,000,000.00+	32,000,000.00	40,000,000.00	40,000,000.00
51001001/23050101/13000003 Skill prioritization at NFE Centres-(ECR)			198,000.00	198,000.00	198,000.00+	198,000.00	198,000.00	198,000.00
51001001/23050101/13000004 Increasing the Number and quality of NFLCs (ECR)			1,320,000.00	1,320,000.00	1,320,000.00+	1,320,000.00	1,320,000.00	1,320,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
55001001/23030121/13000001 Renov.& Const. of block of office building at the Board			261,179,751.00	261,179,751.00	261,179,751.00+	261,179,751.00	261,179,751.00	261,179,751.00
54002001/23050101/10000001 Assistance to 126 Self Help Projects in the State			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	25,000,000.00	25,000,000.00
54002001/23030139/10000002 Rehab. of Heavy Duty Equipments			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	80,000,000.00	80,000,000.00
54002001/23030121/10000003 Rehabilitation of 6 Offices Mubi Gombi Ganye Guyuk Numan M/Belwa			5,660,489.00	5,660,489.00	5,660,489.00+	5,660,489.00	20,000,000.00	20,000,000.00
54002001/23020103/14000001 Completion of the Electrification Projects in 3 Towns & Villages	6,626,500.00		90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00	281,700,081.00	281,700,081.00
54002001/23020103/14000002 Electrification of 30 Towns & Villages & Procur. Of Dis Trans		27,811,900.00	100,000,000.00	100,000,000.00	72,188,100.00+	100,000,000.00	750,351,422.00	750,351,422.00
54002001/23020103/14000003 Provision of Solar Electricity to 21 Villages with Difficult			40,000,000.00	40,000,000.00	40,000,000.00+	80,000,000.00	80,000,000.00	80,000,000.00
54002001/23020103/14000005 Provision of Electricity Supply to 7 Villages			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	120,778,000.00	120,778,000.00
54002001/23020103/14000004 Completion of the Electrification Projects in 42 Towns and V			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	400,000,000.00	400,000,000.00
54002001/23020103/14000007 Electrification of 12 Towns & Villages & Procur. Of Dist. Tran						100,000,000.00		
54002001/23020103/14000013 Proc. of Transf. to Jimeta Modern Abattoir 1No. 500/300/415KVA	461,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	5,000,000.00	5,000,000.00
54002001/23020103/14000025 Electrification of 12 Towns and Villages and Procurement o			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	260,888,765.00	260,888,765.00
54002001/23020114/17000001 Completion of the Rehabilitation of Watu - Kuburshosho Road						50,000,000.00	98,875,654.00	98,875,654.00
54002001/23020114/17000002 Constr and Rehab. of 8 Rural Feeder Roads Across the State	20,978,635.88	21,202,196.57	150,703,173.00	30,703,173.00	9,500,976.43+	183,220,976.00	133,220,976.00	133,220,976.00
54002001/23020118/17000003 Rural Access And Mobility Project (ADRAMP - 2) GCCC	561,215,796.75	3,216,219,219.20		3,216,300,000.00	80,780.80+			
54002002/23020114/17000010 Construction of 361.7km Rural Roads across the 3 Sen. Zone a			1,050,000,000.00	50,000,000.00	50,000,000.00+	5,165,872,290.00		
54002002/23030113/17000011 Routine Maintenance by maintenance team of 216km roads							52,008,000.00	52,008,000.00
54002002/23030113/17000012 Annual Mechanized Maintenance of 222.9km rehabilitated phase							800,000,000.00	800,000,000.00
54002002/23030113/17000013 Grading/spot improvement of 94km linking the 19No River Cross							658,000,000.00	658,000,000.00
54002002/23010105/17000014 Procurement of 110No tri-cycle Utility vehicle 1.8 liter eng							120,000,000.00	120,000,000.00
54002002/23050101/17000015 Detailed Engineering design supervision upgrading of GIS d							586,068,713.00	586,068,713.00
68001001/23020118/08000001 Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centre			36,551,814.00	36,551,814.00	36,551,814.00+	36,551,814.00	55,551,814.00	55,551,814.00
68001001/23030121/08000004 Maint. of The State Welfare Zonal Sec. in 21 LGAs			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	5,000,000.00	5,000,000.00
68001001/23020118/08000007 Constr. Of Day Care Centre for the Elderly People			18,000,000.00	18,000,000.00	18,000,000.00+	18,000,000.00	20,000,000.00	20,000,000.00
68001001/23020118/08000008 Constr. of Half-way Home in the State Capital For Destitute							75,000,000.00	75,000,000.00
68001001/23030118/08000010 Renovation of Workshop for the Blind in Yola			8,040,373.00	8,040,373.00	8,040,373.00+	8,040,373.00	20,040,373.00	20,040,373.00
68001001/23030121/08000012 Renovation of Remand Home at Yola							42,922,573.00	42,922,573.00
68001001/23050101/08000014 Estab. of Maint. Comm. for 15NFLCs at Toungo & Others -ECR			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,800,000.00	1,800,000.00
70001001/23020102/13000001 Renov. and Furnishing of Lamido of Adamawa Palace Yola			220,000,000.00	220,000,000.00	220,000,000.00+	206,047,629.00	222,200,000.00	222,200,000.00
70001001/23030101/13000004 Renovation and expansion of Gangwari Ganye's Palace			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
70001001/23030101/13000005 Renovation and expansion of Emir of Mubi's Palace			70,000,000.00	70,000,000.00	70,000,000.00+	170,000,000.00	171,700,000.00	171,700,000.00
70001001/23030101/13000006 Renovation and expansion of Hama Bata's Palace			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
70001001/23030101/13000007 Renovation and expansion of Murum Mbula's Palace			170,000,000.00	170,000,000.00	170,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
Total	6,825,190,141.67	9,478,846,870.36	54,573,115,066.00	57,444,315,066.00	47,965,468,195.64+	92,786,828,608.00	97,459,133,417.00	94,437,973,279.00
Note 2G - Adamawa Central - Yola South LG								
23004001/23030121/02000004 Ren.vof Transmission Complex & wall Fencing of Hong B-Station			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
23004001/23020114/02000005 Constr of rd Sinking B/Holes & connection to power at B-Station Hong			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	38,500,000.00	38,500,000.00
23004001/23030122/02000006 Laying of 2 500sqms of barb-wire at Mbamba Transmission Stat			11,100,000.00	11,100,000.00	11,100,000.00+	11,100,000.00	12,210,000.00	12,210,000.00
23004001/23010139/02000007 Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Stat						78,140,500.00	894,594,250.00	894,594,250.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
23004001/23010114/11000001	Prov. Of Digital Studio Upgrading of Mast Wave-G& Repl of ATU		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	16,500,000.00
23004001/23030140/14000001	Connection of Yola Base Station to 33KVA dedicated Power		17,489,575.00	17,489,575.00	17,489,575.00+	17,489,575.00	19,238,532.00	19,238,532.00
20008001/23020118/13000012	Completion of renovation/landscaping of Yola Revenue Office		14,800,000.00	14,800,000.00	14,800,000.00+	16,280,000.00	17,908,000.00	17,908,000.00
22018001/23030124/12000003	Redevelopment of Ngurore cattle market (TIB)		48,500,000.00	48,500,000.00	48,500,000.00+	48,500,000.00	48,500,000.00	48,500,000.00
22018001/23030113/12000005	Development of Jippu Jam and fencing of landed assets		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
22018001/23050103/12000007	Mayo Inne Sugar Project (Investment)		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
34001001/23020114/17000207	Reconstruction of Yolde Pate Road (4.5km) On-going	68,403,373.79	300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000208	Reconstruction of Abuja Street in Yola		60,000,000.00	60,000,000.00		40,000,000.00		
34001001/23020114/17000209	Construction of Emir Palace/Garden City Road		150,000,000.00	150,000,000.00		50,000,000.00		
34001001/23020114/17000215	Construction of Ngurore By-Pass Road		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000217	Construction of Chiroma Street in Yola Town (500m)		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000222	Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
34001001/23020114/17000224	Construction of Zumo road Yola Town(0.5km)		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000238	Construction of Fombina Street	100,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	150,000,000.00
34001001/23020114/17000251	Construction of Ahmadu Ribadu Road in Yola Town		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		
34001001/23020114/17000272	Construction of C Road (Main Road) at Hore Ladde Yola Town					25,000,000.00		
34001001/23020114/17000273	Construction of Q Road Mbamba layout road					25,000,000.00		
34004001/23030113/17000017	Maint on Shehu Rd main Carriage way Y/town incl Asphalt 400m		28,206,244.00	28,206,244.00	28,206,244.00+	28,206,244.00	31,026,868.00	31,026,868.00
34004001/23030113/17000018	Maint on Jiji Mansur Rd main carriage way & Shoulder Y/town300m		20,195,620.00	20,195,620.00	20,195,620.00+	20,195,620.00	22,215,182.00	22,215,182.00
34004001/23030113/17000024	Maintenance of Joboliyo Road -Yola		10,000,000.00	10,000,000.00	10,000,000.00+		12,100,000.00	
34004001/23030113/17000045	Desilting of Lamido Mustapha - Damare Drainage					5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000046	Desilting of Sarkin Wuta Drainage					5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000047	Desilting of Abuja Road Drainage in Yola Town					5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000052	Desilting of Modibbo Adama Way Drainage in Yola Town					5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000054	Desilting of Yolde Pate and Sabon Pagi drainage in Yola Town					5,000,000.00	5,500,000.00	5,500,000.00
34004001/23030113/17000055	Desilting of Hamman Nyallowo Drainage in Yola Town					5,000,000.00	5,500,000.00	5,500,000.00
53001001/23020123/06000014	Provision of Street Light in Yola Town	5,590,471.09	147,000,000.00	147,000,000.00	147,000,000.00+	147,000,000.00	220,000,000.00	220,000,000.00
17001001/23030121/05000180	Renovation of GDSS Damare-Yola		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000191	Renovation of GS&TC Yola		150,000,000.00			150,000,000.00	100,000,000.00	100,000,000.00
17001001/23020101/05000222	Construction 3class Room Block at GDSS Mayoine		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	50,000,000.00	50,000,000.00
17001001/23020101/05000246	Construction and furnishing of 2No. Blocks of 3 Classrooms						45,000,000.00	45,000,000.00
17001001/23020107/05000261	Construction of 2No 3 Classroom with an Office blocks and pr						30,000,000.00	30,000,000.00
21001001/23030141/04000077	Renovation of School Buildings at College of Nursing and Mid		150,000,000.00	150,000,000.00	150,000,000.00+	250,000,000.00		
21001001/22010105/04000078	Maternal and Prenatal death surveillance and response		5,000,000.00	5,000,000.00	5,000,000.00+	422,000,000.00	420,000,000.00	420,000,000.00
28003002/23020118/05000008	Constr of College Library Research Centre & E-Learning Unit		91,732,987.00	91,732,987.00	91,732,987.00+	91,732,987.00	114,666,233.00	114,666,233.00
28003002/23020101/05000009	Constr of 2No.One Storey Building of 4No.Lecture Classes		75,988,752.00	75,988,752.00	75,988,752.00+	75,988,752.00	94,985,940.00	94,985,940.00
28003002/23020101/05000010	Construction of Multipurpose Lecture Theatre with 4No.Offices		78,836,152.00	78,836,152.00	78,836,152.00+	78,836,152.00	98,545,190.00	98,545,190.00
28003002/23020101/05000011	Constr of 1No.Block of One Storey Building of 2No. Exam Hall		41,573,259.00	41,573,259.00	41,573,259.00+	41,573,259.00	51,966,573.00	51,966,573.00
28003002/23020106/05000012	Construction of College Central Clinic with Mini Laboratory		10,736,832.00	10,736,832.00	10,736,832.00+	10,736,832.00	13,421,040.00	13,421,040.00
28003002/23010112/05000013	Procurement of Office Furniture and Equipments					20,000,000.00	25,000,000.00	25,000,000.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
28003002/23010112/05000014 Procurement of 750 Units of Class room Furniture						21,600,000.00	27,000,000.00	27,000,000.00
28003002/23020107/05000021 Construction of Two Blocks of Two (2) Nos Lecture Halls Each						37,619,623.00	47,024,528.00	47,024,528.00
54002001/23020103/14000016 Electrification BOLE I II & III			68,076,000.00	68,076,000.00	68,076,000.00+	68,076,000.00	70,176,000.00	70,176,000.00
54002001/23020103/14000027 Electrification of Mayo-Inne from Ngurore			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	35,000,000.00	35,000,000.00
54002001/23020103/14000044 Electrification of Yadim from Yolde Pate						50,000,000.00	90,000,000.00	90,000,000.00
54002001/23020103/14000045 Installation of 200KVA Transformer at Ngurore Karlahi						10,000,000.00		
54002001/23020103/14000046 Installation of 200KVA Transformer at Toza						10,000,000.00		
Total	73,993,844.88	310,000,000.00	2,024,235,421.00	1,874,235,421.00	1,564,235,421.00+	2,720,075,544.00	3,099,078,336.00	3,086,978,336.00
Note 3A - Adamawa South Zone - Demsa LG								
34001001/23020114/17000257 Construction of Demsa Township Road (2km)			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
17001001/23020101/05000227 Construction of 2No 3 Classroom with Office & Furniture at						50,000,000.00	30,000,000.00	30,000,000.00
21001001/23030105/04000088 Rehab of structures at Borrong Cottage Hospital						134,499,296.00	147,949,225.00	147,949,225.00
54002001/23020103/14000012 Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
Total	73,993,844.88	310,000,000.00	2,024,235,421.00	1,874,235,421.00	1,564,235,421.00+	2,720,075,544.00	3,099,078,336.00	3,086,978,336.00
Note 3B - Adamawa South Zone - Ganye LG								
20008001/23020118/13000011 Completion of renovation/landscaping of Ganye Revenue Office			15,000,000.00	15,000,000.00	15,000,000.00+	16,500,000.00	18,150,000.00	18,150,000.00
53001001/23020123/06000016 Provision of Street Light in Ganye			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	275,000,000.00	275,000,000.00
17001001/23030106/05000238 Renovation of Structures at GDSS Buwangal							40,000,000.00	40,000,000.00
17001001/23020101/05000247 Construction and furnishing of 2N. Blocks of 3 Classroom bl						40,000,000.00	35,000,000.00	35,000,000.00
28001001/23020118/05000003 Construction of Standard Workshop in BEST Centre Ganye			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
28003001/23020111/13000001 Construction of 1No.961m2 Library Building			63,000,000.00	63,000,000.00	63,000,000.00+	63,000,000.00		
28003001/23020118/13000002 Construction of 1No.510m2 Multipurpose theatre			41,919,114.00	41,919,114.00	41,919,114.00+	41,919,114.00		
28003001/23020104/13000003 Construction of 2No.736m2 Hostel block per hostel			36,300,000.00	36,300,000.00	36,300,000.00+	36,300,000.00	36,300,000.00	36,300,000.00
28003001/23020101/13000004 Construction of 1No.650m2 Extension department Building			39,000,000.00	39,000,000.00	39,000,000.00+	39,000,000.00		
28003001/23020118/13000005 Construction of 1No. 289m2 General Studies Building							17,340,000.00	
28003001/23020118/13000009 Constr. of two laboratories lecture halls and 5 offices			38,165,367.00	38,165,367.00	38,165,367.00+	38,165,367.00		
28003001/23010112/13000010 Purch. of Laboratory furniture in 2 laboratories			5,765,619.00	5,765,619.00	5,765,619.00+	5,765,619.00		
28003001/23020118/13000011 Upgrading of College Gate			1,792,620.00	1,792,620.00	1,792,620.00+	1,792,620.00		
28003001/23020118/13000012 Construction of 1200m x 1.5m Wall			15,245,026.00	15,245,026.00	15,245,026.00+	15,245,026.00		
28003001/23030121/13000013 Repairs of doors windows and procu. of laboratory equipment			17,000,000.00	17,000,000.00	17,000,000.00+	17,000,000.00		
68001001/23020118/08000002 Construction of Remand Home at Ganye			23,855,643.00	23,855,643.00	23,855,643.00+	23,855,643.00	35,855,643.00	35,855,643.00
68001001/23020118/08000003 Constr. of Permanent Site at Gombi Michika Ganye & Song							25,000,000.00	25,000,000.00
70001001/23020104/13000003 Acquis. of Land Design & Const of lodges for 5No.Grded Chiefs			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
Total			475,793,389.00	475,793,389.00	475,793,389.00+	540,105,889.00	589,642,518.00	572,302,518.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 3C - Adamawa South Zone - Guyuk LG								
34001001/23020114/17000243 Construction of Banjiram to Chikila Road 6km			300,000,000.00	300,000,000.00	300,000,000.00+	300,000,000.00	200,000,000.00	200,000,000.00
52001001/23020105/10000010 Estab. of Small Water Treatment Plant in Banjiram & Reticulation	10,002,090.00					100,000,000.00	100,000,000.00	100,000,000.00
66001001/23030121/12000013 Rehabilitation of Office in Guyuk			9,154,162.00	9,154,162.00	9,154,162.00+	9,154,162.00	10,169,578.00	10,169,578.00
17001001/23030121/05000166 Renovation of GDSS Banjiram			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00
17001001/23030106/05000189 Renovation of GSS Banjiram			100,000,000.00			100,000,000.00	50,000,000.00	50,000,000.00
17001001/23030106/05000190 Renovation of GSS Guyuk			100,000,000.00			100,000,000.00	50,000,000.00	50,000,000.00
21001001/23020105/04000040 Rehab/Renovation of Cottage Hospital Guyuk			200,000,000.00	200,000,000.00	200,000,000.00+	150,000,000.00	165,000,000.00	165,000,000.00
21001001/23000000/04000063 Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk	49,358,618.92							
54002001/23020103/14000010 Electrification of Bodeno Ward in Guyuk LGA			35,000,000.00	35,000,000.00	35,000,000.00+	35,000,000.00	38,000,000.00	38,000,000.00
54002001/23020114/17000006 Construction and Rehabilitation Lokoro Junction Road to Falu			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	5,000,000.00	5,000,000.00
70001001/23020104/13000002 Construction of Kwandi Nuguriya's palace at Guyuk			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
Total	59,360,708.92		864,154,162.00	639,154,162.00	639,154,162.00+	914,154,162.00	718,869,578.00	718,869,578.00
Note 3D - Adamawa South Zone - Jada LG								
34001001/23020114/17017245 Construction of Jada Township Roads	11,246,299.30		500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	300,000,000.00	300,000,000.00
17001001/23030121/05000170 Renovation of AAGSSS Jada			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	100,000,000.00	100,000,000.00
17001001/23030121/05000171 Renovation of GDSS Mbulo			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
17001001/23030121/05000172 Renovation of GDSS Kojoli			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
28001001/23020118/05000009 Construction of Standard Workshop in BEST Centre Jada			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
54002001/23020103/14000014 Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,500,000.00	5,500,000.00
Total	11,246,299.30		573,250,000.00	573,250,000.00	573,250,000.00+	596,062,500.00	541,796,875.00	541,796,875.00
Note 3E - Adamawa South Zone - Lamurde LG								
17001001/23030121/05000167 Renovation of GDSS Lafiya			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
17001001/23030121/05000168 Renovation of GDSS Wadukin			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
54002001/23020125/14000008 Electrification of Bajen Rigange Ward in Lamurde LGA			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	83,416,114.00	83,416,114.00
54002001/23020103/14000009 Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA			75,000,000.00	75,000,000.00	75,000,000.00+	75,000,000.00	80,981,231.00	80,981,231.00
54002001/23020114/17000005 Construction and Rehabilitation Main Road to Bolong			35,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00	80,000,000.00	80,000,000.00
Total			225,000,000.00	195,000,000.00	195,000,000.00+	225,000,000.00	294,397,345.00	294,397,345.00
Note 3F - Adamawa South Zone - M/Belwa LG								
17001001/23020101/05000229 Construction of 1No Exam Hall & Furniture at GDSS Mayo Fara							25,000,000.00	25,000,000.00
17001001/23020101/05000248 Construction of 1No Exam Hall & Furniture at GDSS Mayo Hako						40,000,000.00	25,000,000.00	25,000,000.00
28001001/23020118/05000010 Construction of Standard Workshop in BEST Centre Mayo Belwa			8,750,000.00	8,750,000.00	8,750,000.00+	31,562,500.00	36,296,875.00	36,296,875.00
54002001/23020103/14000017 Electr. Mayo Nguli Dede-Jamtari Kwashari			38,736,000.00	38,736,000.00	38,736,000.00+	38,736,000.00	40,836,000.00	40,836,000.00
54002001/23020103/14000038 Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
54002001/23020103/14000040 Electrification of main Mararraban – Boloko Maiha			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	75,000,000.00	75,000,000.00
54002001/23020103/14000041 Electrification of Tola-Binyeri Mayo-Belwa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	75,000,000.00	75,000,000.00
Total			227,486,000.00	227,486,000.00	227,486,000.00+	290,298,500.00	327,132,875.00	327,132,875.00

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

	Actual	Actual	Budget	Final Budget	Variance	Proposed	Proposed	Proposed
	2017	2018	2018	2018	2018	Budget 2019	Budget 2020	Budget2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 3G - Adamawa South Zone - Numan LG								
20008001/23020118/13000010 Completion of renovation/landscaping of Numan Revenue Office			15,300,000.00	15,300,000.00	15,300,000.00+	17,875,000.00	19,662,500.00	19,662,500.00
52102001/23030104/10000017 Upgrading of Numan and Jimeta Treatment Plants			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	600,000,000.00	600,000,000.00
53001001/23020123/06000017 Provision of Street Light in Numan			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	275,000,000.00	275,000,000.00
21001001/23030105/04000037 Rehabilitation of Structures of General Hospital Numan		47,002,451.67	170,000,000.00	170,000,000.00	122,997,548.33+	149,528,480.00	164,481,327.00	164,481,327.00
28001001/23020118/05000015 Est. of Incuba./Radiation Centres in Each Sen. Zonal S/Zone Numan			17,250,000.00	17,250,000.00	17,250,000.00+	22,813,125.00	26,235,093.00	26,235,093.00
28018001/23020111/05000018 Construction of Library in CANS Numan							65,000,000.00	
68001001/23020118/08000009 Construction of Workshop for the Blind in Numan			9,011,041.00	9,011,041.00	9,011,041.00+	9,011,041.00	15,110,410.00	15,110,410.00
70001001/23030121/13000009 Renovation and expansion of Hama Bachama's Palace			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
Total		47,002,451.67	581,561,041.00	581,561,041.00	534,558,589.33+	569,227,646.00	1,236,189,330.00	1,171,189,330.00
Note 3H - Adamawa South Zone - Shelleng								
11042001/23050125/14000015 Update of Feasibility Study of Kiri Dam generat.30MW H/plant			49,500,000.00	49,500,000.00	49,500,000.00+	56,925,000.00	62,617,500.00	62,617,500.00
21001001/23020106/04000080 Construction of Maternity Complex Shelleng	3,289,399,448.90					150,000,000.00	165,000,000.00	165,000,000.00
54002001/23020103/14000036 Electrification of Wuro-Yanka-Borrong Demsa			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	80,000,000.00	80,000,000.00
70001001/23030101/13000008 Renovation & Expansion of Amna Shelleng Palace at Shelleng			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	70,700,000.00	70,700,000.00
Total	3,289,399,448.90		189,500,000.00	189,500,000.00	189,500,000.00+	346,925,000.00	378,317,500.00	378,317,500.00
Note 3I - Adamawa South Zone - Toungo LG								
34001001/23020114/17000259 Construction of Toungo Township Roads (2km)			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,000,000.00	200,000,000.00
36001001/23030124/12000005 Gumti National Park			5,000,000.00	5,000,000.00	5,000,000.00+		1,000,000.00	
52001001/23020105/10000013 Construction of Small Earth dam at Dirum in Toungo			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	253,435,250.00	253,435,250.00
54002001/23020100/14000026 Completion of electrification of Toungo-Kiri in Toungo L. G			386,338,345.00	386,338,345.00	386,338,345.00+	386,338,345.00	390,438,345.00	390,438,345.00
Total			791,338,345.00	791,338,345.00	791,338,345.00+	686,338,345.00	844,873,595.00	843,873,595.00

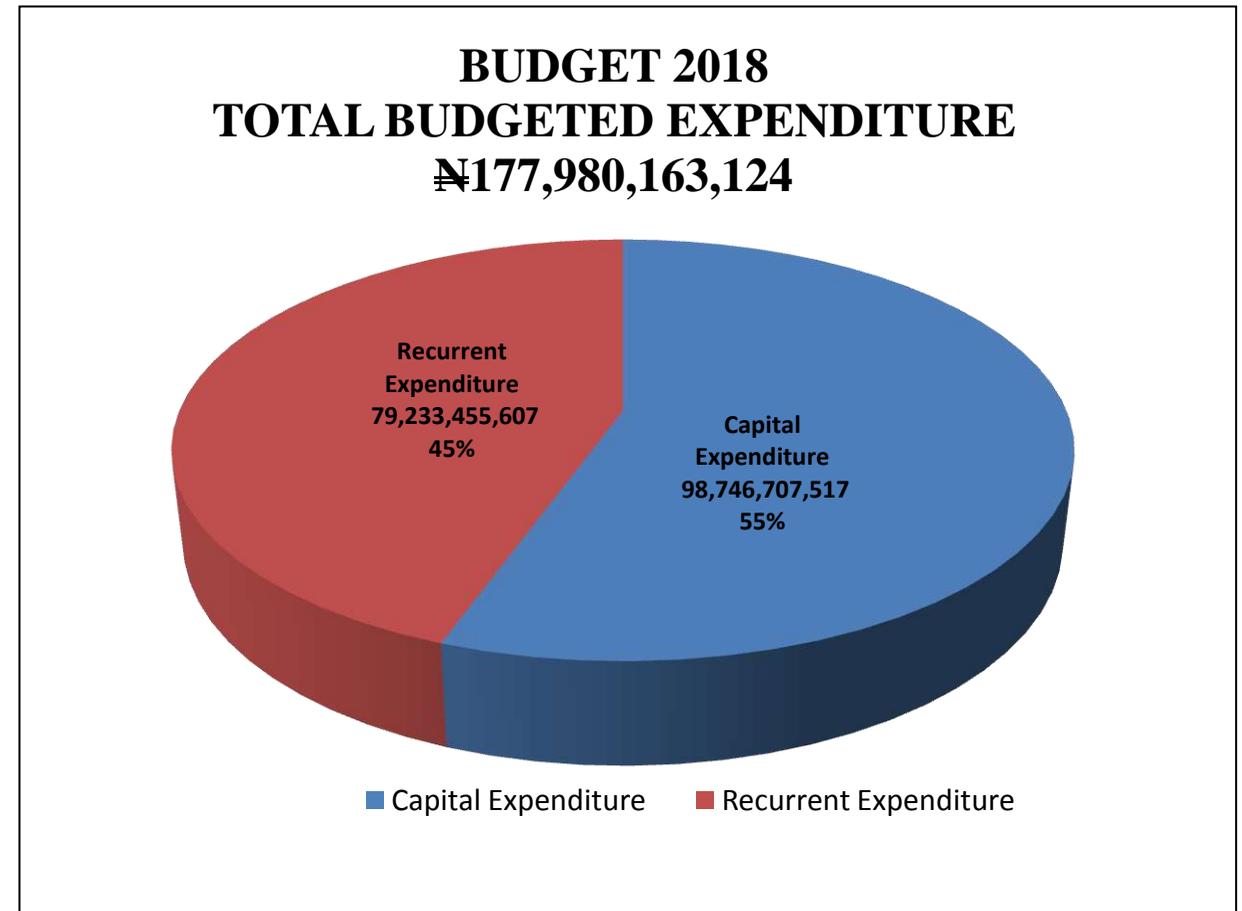
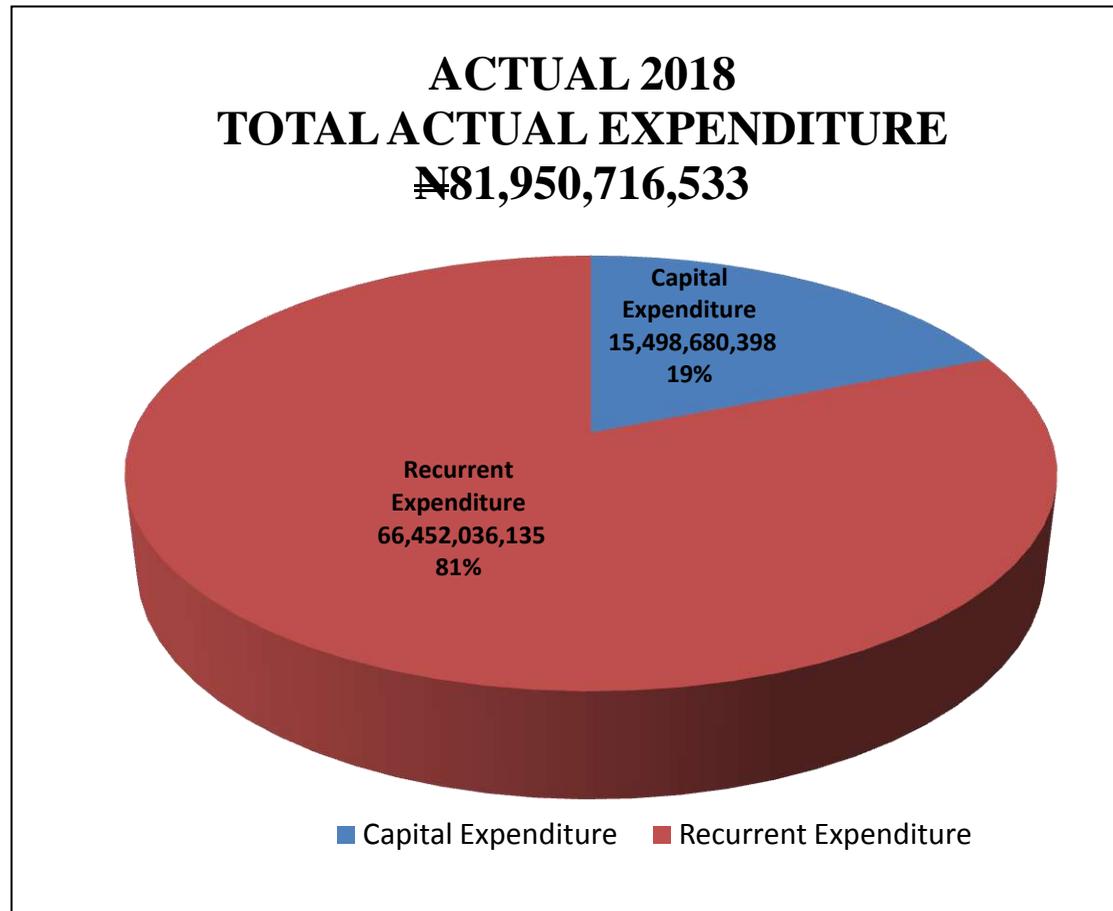
PART THREE

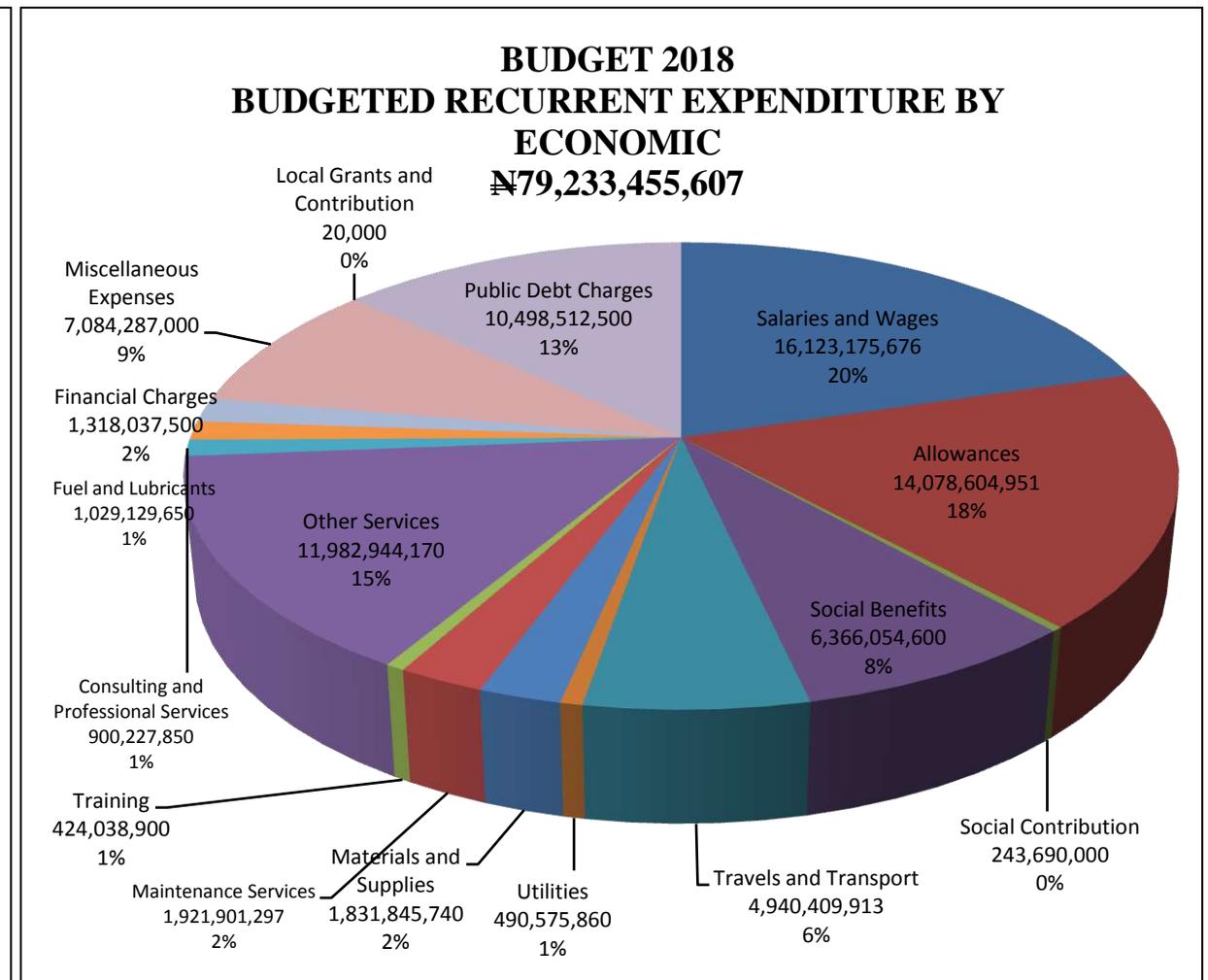
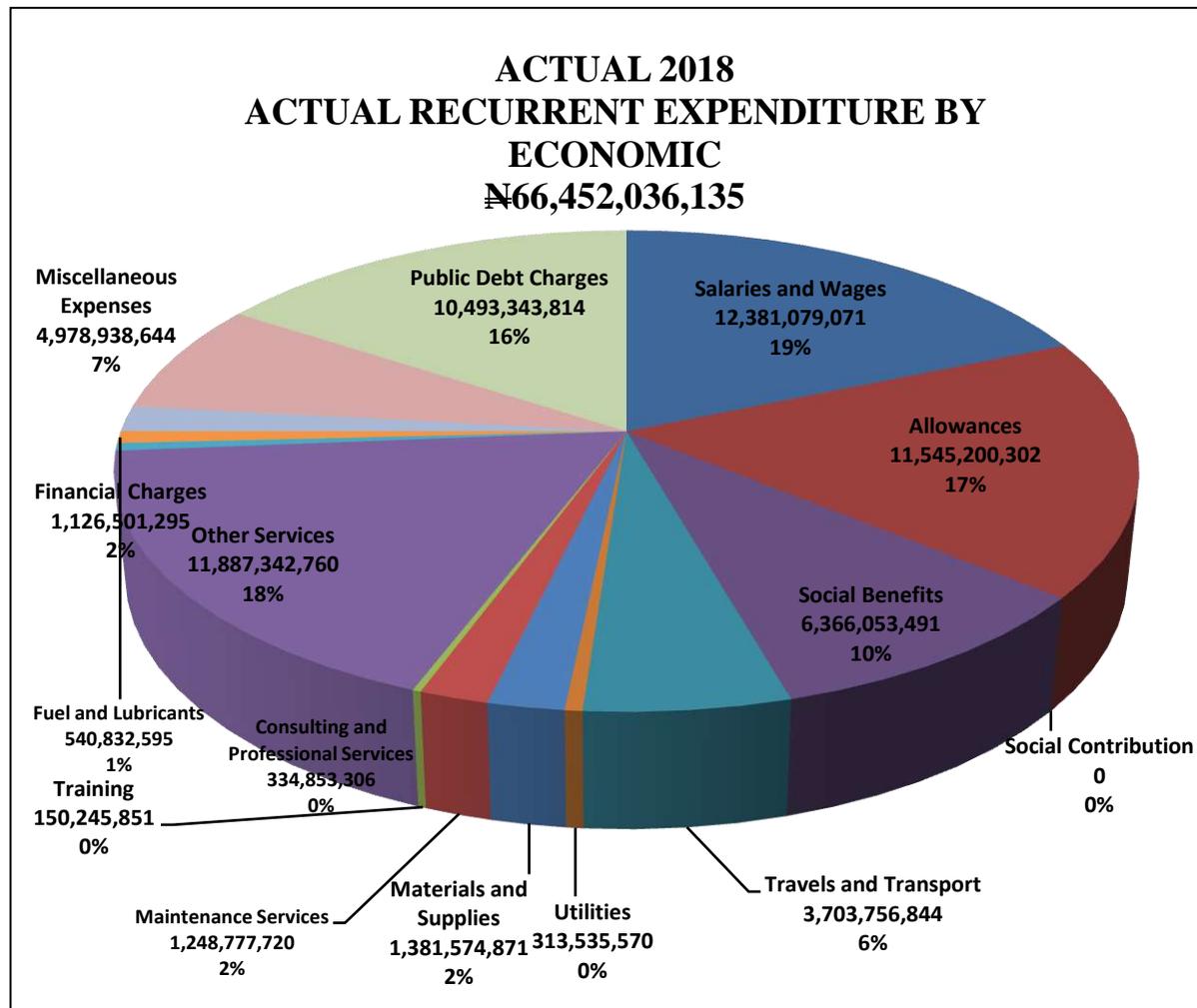
STATISTICAL ANALYSIS

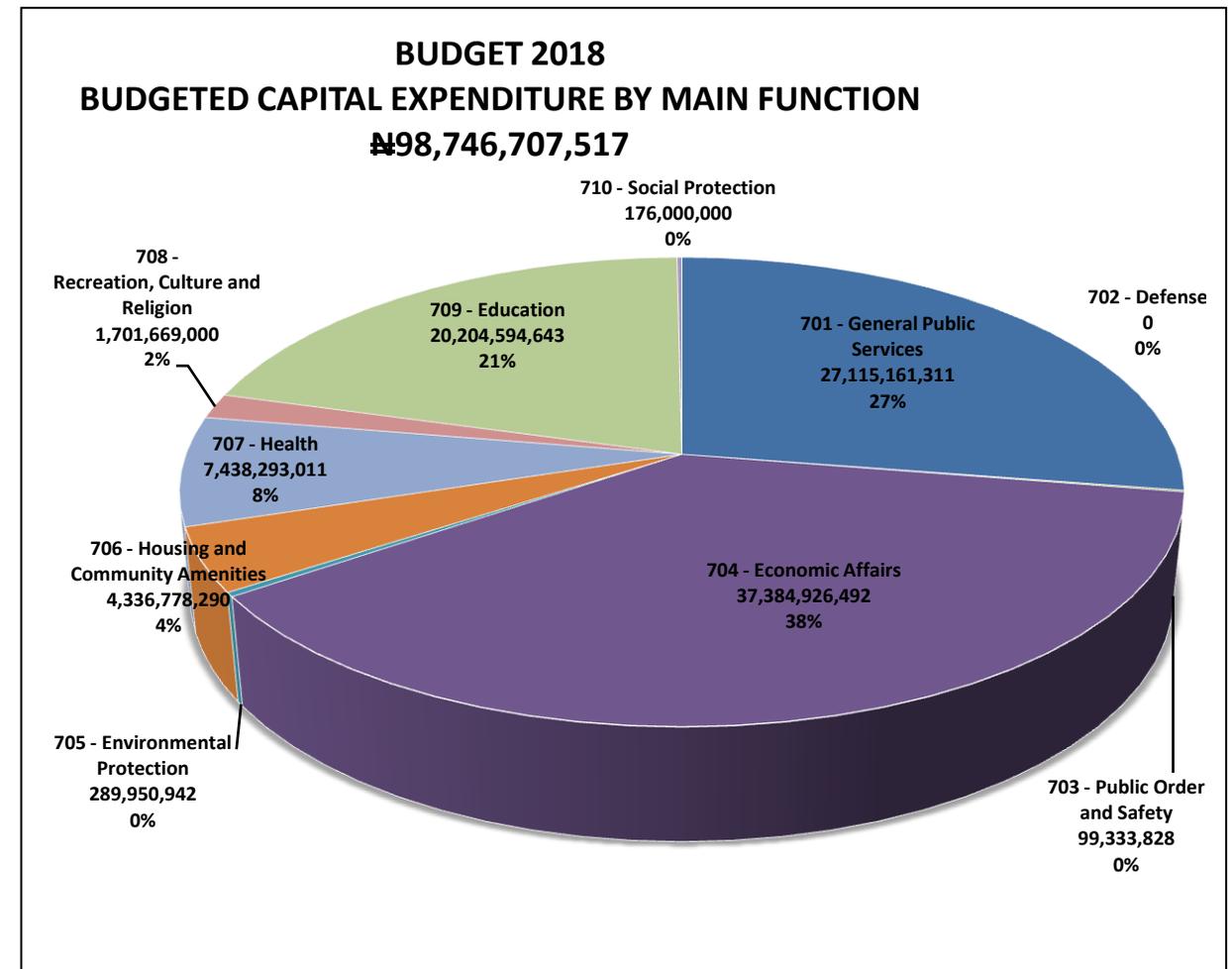
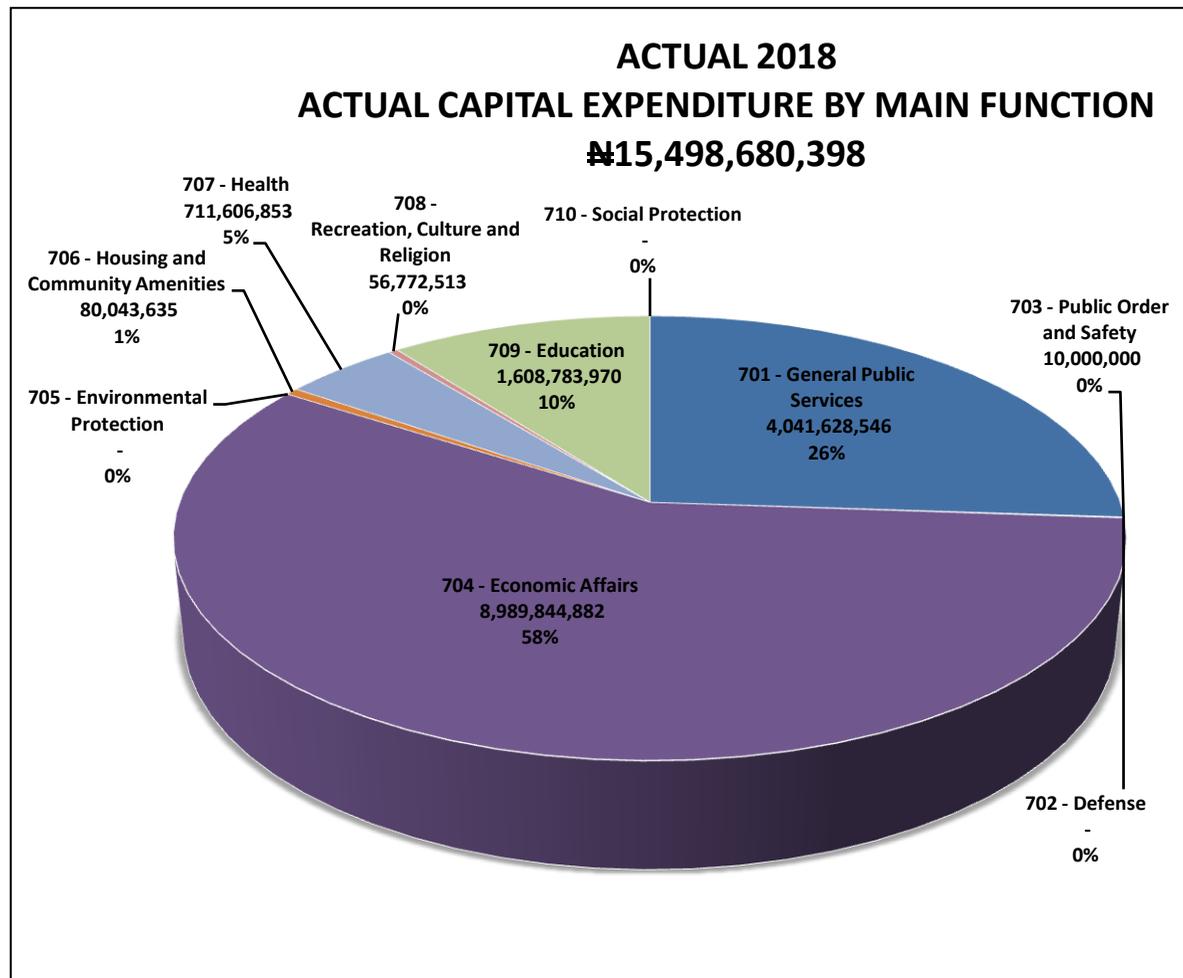
GRAPHICAL PRESENTATION OF 2018 RECURRENT AND CAPITAL EXPENDITURE

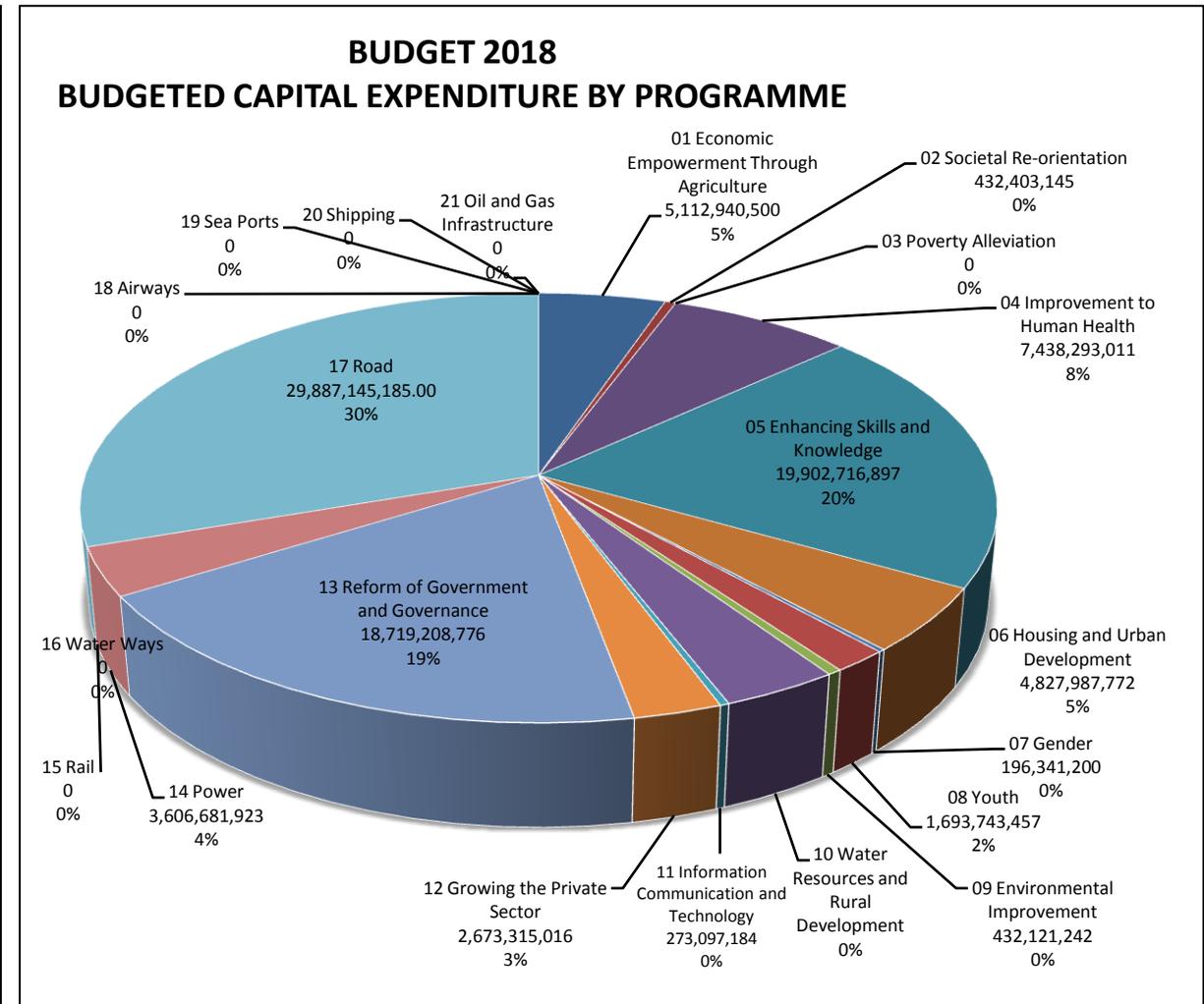
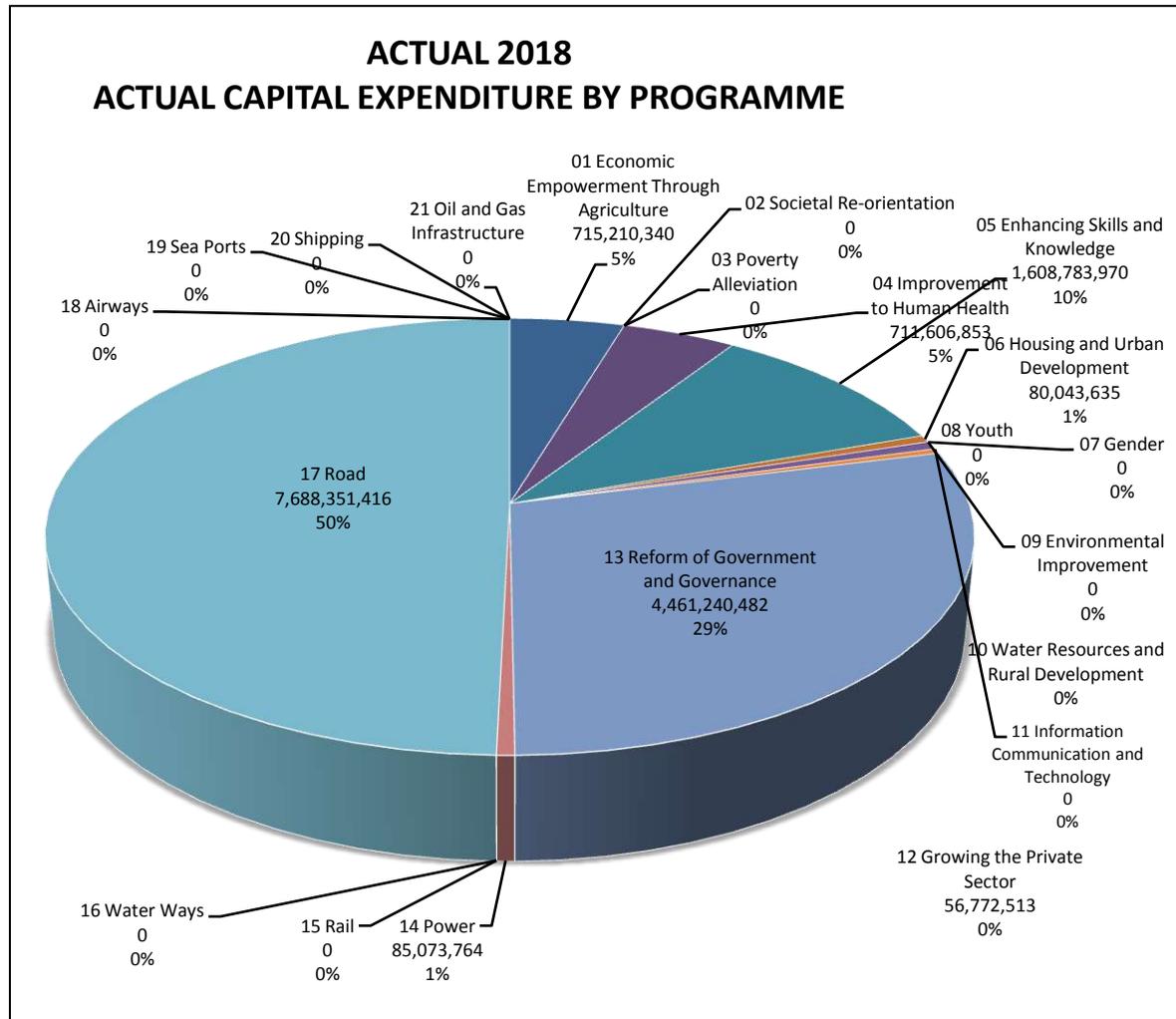
The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 331 – 335

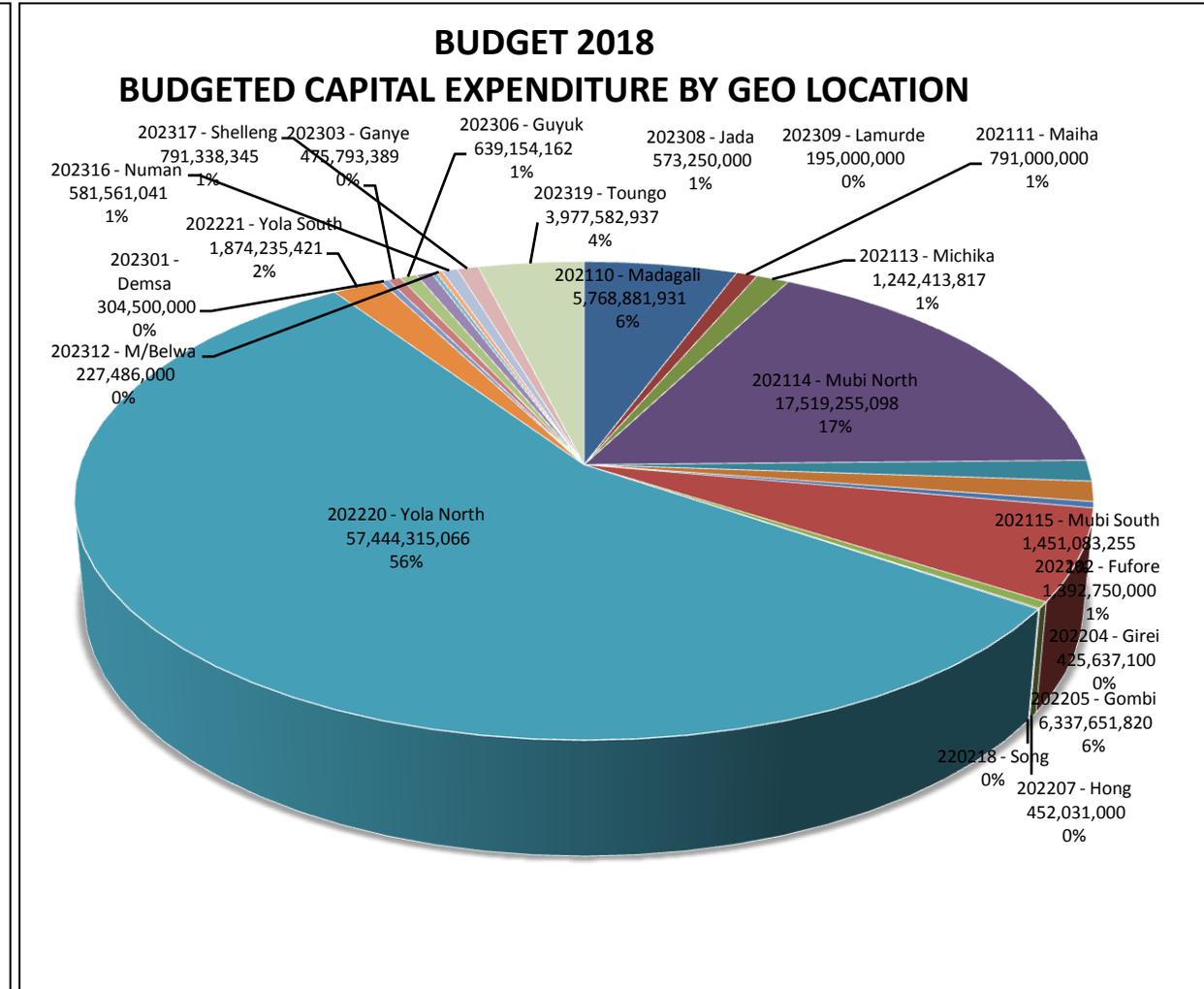
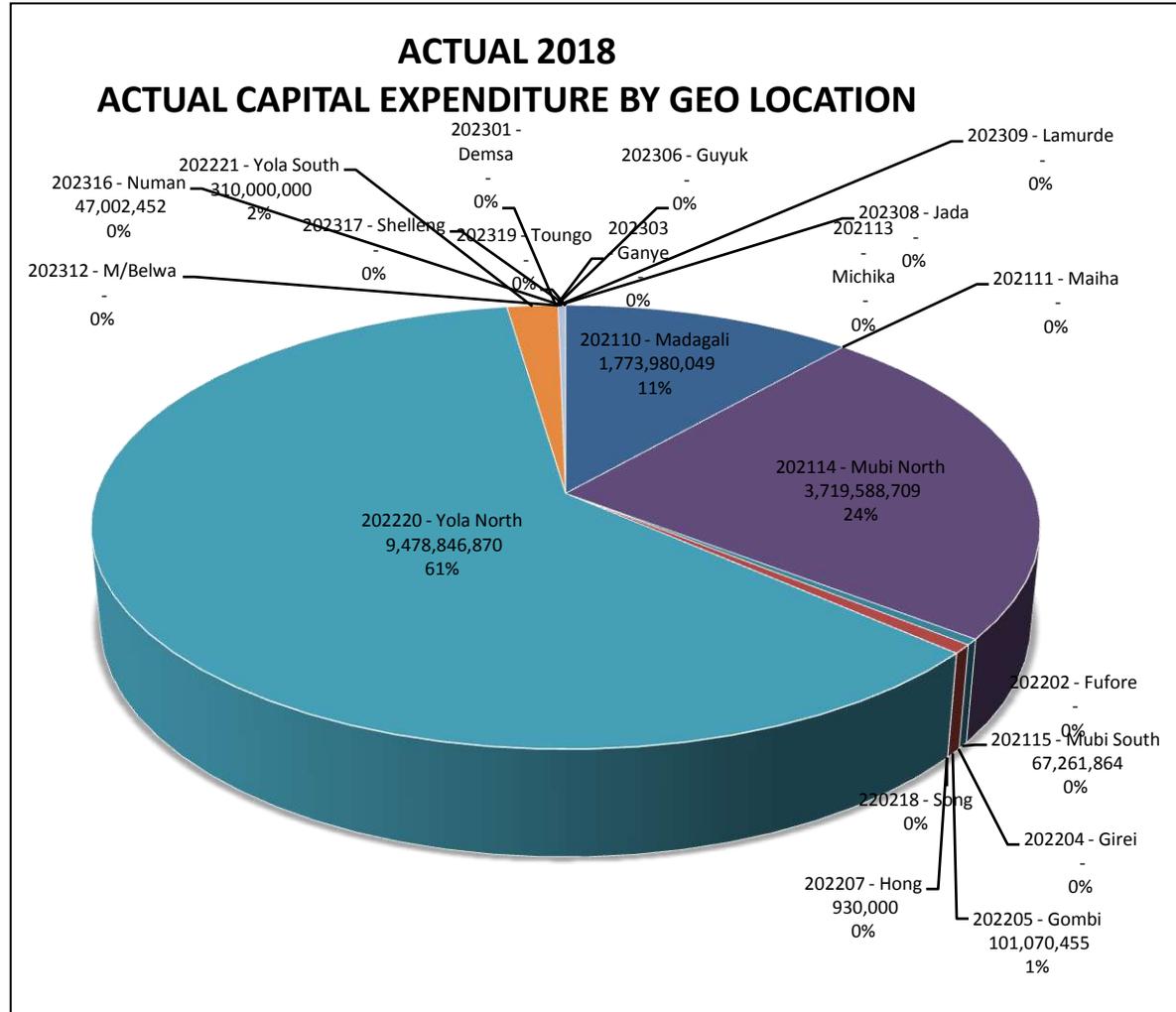
The Cross Classification of Expenditure are also presented from pages 336 – 348.











6.0 USES OF COFOG AND ANALYSIS OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 6.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the 2018 Federal Budget.
- 6.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 6.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 6.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State 2018 Budget and Accounts, which is also consistent with the national guideline.
- 6.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

ADAMAWA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2018
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,620,628,235	2,130,925,836	-	6,366,053,491	3,346,444,541	299,495,508	1,078,676,878	489,307,541	73,636,201	11,818,040,605	73,436,034	390,051,593	42,764,912	4,326,448,058	10,493,343,814	4,041,628,546	46,590,881,793
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	396,840,807	1,572,465,140	-	-	99,946,323	2,633,000	32,862,800	55,843,060	5,280,250	1,685,300	14,461,327	17,156,230	498,798	183,564,860	-	10,000,000	2,393,237,895
704 - Economic Affairs	1,841,481,374	830,923,717	-	-	208,094,924	4,574,232	152,730,447	72,558,663	69,225,200	30,995,805	240,511,485	30,173,828	1,081,114,177	249,870,997	-	8,989,844,882	13,802,099,730
705 - Environmental Protection	193,433,359	196,900,061	-	-	1,364,000	21,600	410,250	346,750	140,000	-	100,000	205,800	12,973	6,038,750	-	-	398,973,543
706 - Housing & Community Amenities	186,040,740	110,252,683	-	-	5,060,532	1,183,950	3,470,208	39,291,541	45,600	273,800	4,923,460	68,527,267	842,180	59,841,487	-	80,043,635	559,797,083
707 - Health	2,333,139,008	1,654,819,309	-	-	7,328,060	154,400	96,642,268	143,876,803	748,000	4,084,100	350,000	17,809,340	680,748	59,153,098	-	711,606,853	5,030,391,988
708 - Recreation, Culture and Religion	123,306,476	16,707,357	-	-	12,469,342	573,600	3,721,648	2,518,300	-	280,000	39,000	440,000	18,797	14,427,295	-	56,772,513	231,274,328
709 - Education	5,666,435,473	5,025,541,510	-	-	21,659,122	4,749,780	12,913,372	444,965,063	1,080,600	31,910,650	962,000	9,469,033	531,813	43,604,098	-	1,608,783,970	12,872,606,484
710 - Social Protection	19,773,599	6,664,687	-	-	1,390,000	149,500	147,000	70,000	90,000	72,500	70,000	6,999,505	36,897	35,990,000	-	-	71,453,689
Total Expenditure by Economic	12,381,079,071	11,545,200,302	-	6,366,053,491	3,703,756,844	313,535,570	1,381,574,871	1,248,777,720	150,245,851	11,887,342,760	334,853,306	540,832,595	1,126,501,295	4,978,938,644	10,493,343,814	15,498,680,398	81,950,716,533

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure
701 - General Public Services	46,590,881,793	73,150,947,191	57%	41%	45,992,939,538	43,218,324,826	52%	36%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,393,237,895	3,518,118,828	3%	2%	2,702,429,762	2,977,645,628	3%	2%
704 - Economic Affairs	13,802,099,730	44,960,254,342	17%	25%	18,080,185,757	34,132,174,159	21%	28%
705 - Environmental Protection	398,973,543	882,149,942	0%	0%	382,150,592	758,545,999	0%	1%
706 - Housing & Community Amenities	559,797,083	5,304,122,190	1%	3%	1,016,803,034	4,471,896,454	1%	4%
707 - Health	5,030,391,988	12,655,541,012	6%	7%	8,536,744,288	11,249,752,131	10%	9%
708 - Recreation, Culture and Religion	231,274,328	1,918,383,350	0%	1%	166,180,830	1,458,336,000	0%	1%
709 - Education	12,872,606,484	35,333,036,269	16%	20%	11,089,591,067	21,472,408,203	13%	18%
710 - Social Protection	71,453,689	257,610,000	0%	0%	54,788,356	619,932,600	0%	1%
Total Expenditure by Economic	81,950,716,533	177,980,163,124	100%	100%	88,021,813,223	120,359,016,000	100%	100%

Key Facts in 2018 Financial Year:

- ✓ General Public Services which include public debt charges consumed 57% and 52% of total expenditure in 2018 and 2017 respectively.
- ✓ Economic Affairs which includes Road Construction and Agriculture gulped 17% of total Expenditure in 2018 and 21% in 2017.
- ✓ Education consumed 16% and 13% of total expenditure in 2018 and 2017 respectively.
- ✓ Health Function consumed 6% of total expenditure in 2018 and 10% in the previous year
- ✓ Compensation of Employees consumed 29% of total expenditure in 2018 and 25% in 2017.
- ✓ Investment in Non Financial assets consumed 19% of total expenditure in 2018 and 23% in 2017.

ADAMAWA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions															Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2018
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70111	Executive and Legislative Organs	1,199,949,989	1,658,725,434	-	6,366,053,491	3,200,238,272	61,721,058	848,002,321	432,053,279	51,249,361	11,814,343,755	6,332,700	336,480,643	35,551,353	3,456,176,026	7,535,952,852	1,261,851,423	38,264,681,955
70112	Financial and Fiscal Affairs	63,659,393	32,385,089	-	-	65,775,836	233,407,130	177,445,900	6,486,110	3,708,800	675,000	25,513,000	40,139,000	1,446,253	68,009,156	2,957,390,962	-	3,676,041,630
70131	General Personnel Services	70,765	5,907,879	-	-	2,500,000	180,000	772,000	2,667,950	14,236,540	2,070,000	10,725,500	886,000	52,516	12,249,650	-	-	52,318,800
70133	Other General Services	572,279,962	251,298,309	-	-	67,025,340	5,373,770	64,514,067	46,607,207	4,261,500	951,850	30,734,834	10,924,950	5,635,065	810,206,944	-	2,692,973,523	4,562,787,322
70160	Gen Public Services Not Elsewhere Classified	2,296,328	1,536,429	-	-	-	40,550	10,000	-	-	-	-	50,000	4,100	4,905,525	-	86,803,600	95,646,533
70330	Law Courts	173,890,101	1,569,621,182	-	-	99,946,323	2,633,000	32,862,800	55,843,060	5,280,250	1,685,300	14,461,327	17,156,230	498,798	183,564,860	-	10,000,000	2,167,443,232
70411	General Economic and Commercial Affairs	1,212,446,069	673,558,109	-	-	213,848,617	3,274,905	150,659,647	71,598,008	68,905,200	29,046,005	240,641,485	30,397,028	1,081,048,876	198,996,482	-	586,013,826	4,560,434,258
70421	Agriculture	351,939,473	196,916,420	-	-	3,023,400	72,327	562,800	1,126,350	500,000	1,937,800	-	1,248,000	116,573	15,469,643	-	688,597,740	1,261,510,526
70423	Fishing Livestock and Hunting	279,938,335	185,168,348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	465,106,683
70432	Petroleum and Natural Gas	-	536,672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	536,672
70434	Other Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	2,363,000	-	-	2,363,000
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,811,900	27,811,900
70442	Manufacturing	2,480,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,480,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,337,421,416	3,337,421,416
70451	Road Transport	-	-	-	-	2,038,000	-	152,600	1,116,100	-	12,000	-	99,800	20,875	15,848,330	-	4,350,000,000	4,369,287,704
70473	Tourism	42,644,320	15,748,847	-	-	4,960,480	160,000	2,993,320	2,167,200	-	280,000	39,000	440,000	22,274	7,026,500	-	-	76,481,940
70474	Multipurpose Development Projects	-	7,836,943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,836,943
70482	R & D Agriculture Forestry Fishing and Hunting	-	1,153,699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,153,699
70483	R & D Fuel and Energy	-	-	-	-	-	-	36,500	-	-	-	-	-	-	-	-	-	36,500
70550	R & D Environmental Protection	3,928,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,928,000
70560	Environmental Protection N.E.C	189,505,359	148,883,368	-	-	1,364,000	21,600	410,250	346,750	140,000	-	100,000	205,800	12,973	6,038,750	-	-	347,028,850
70610	Housing Development	182,112,740	108,881,942	-	-	5,020,532	830,300	3,461,008	39,107,101	-	224,000	4,883,460	68,391,917	837,406	59,664,787	-	45,043,635	518,458,828
70620	Community Development	3,928,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,928,000
70640	Street Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000,000	35,000,000
70721	General Medical Services	-	-	-	-	-	-	-	679,300	-	-	-	-	-	-	-	25,000,000	25,679,300
70722	Specialized Medical Services	-	-	-	-	-	-	-	60,000,000	-	-	-	-	-	-	-	331,708,404	391,708,404
70731	General Hospital Services	116,183,558	34,208,666	-	-	-	-	74,899,940	71,710,853	-	507,900	-	8,643,990	240,451	-	-	-	306,395,359
70733	Medical and Maternity Centre Services	-	-	-	-	795,512	45,900	1,992,788	1,664,400	-	3,159,200	-	1,448,950	252,742	5,104,580	-	-	14,464,072
70740	Public Health Services	-	-	-	-	5,392,400	96,000	5,537,229	5,222,600	-	-	-	2,984,325	129,956	14,616,731	-	2,383,200	36,362,441
70750	R & D Health	2,216,955,450	1,615,133,295	-	-	1,180,148	366,150	3,311,600	4,784,090	793,600	466,800	390,000	4,867,425	62,373	39,608,487	-	352,515,249	4,240,434,667
70810	Recreational and Sporting Services	-	370,596	-	-	-	22,800	-	-	-	-	-	-	-	-	-	-	393,396
70820	Cultural Services	3,928,000	585,289	-	-	-	-	-	-	-	-	-	-	-	-	-	56,772,513	61,285,803
70830	Broadcasting and Publishing Services	76,734,156	-	-	-	3,045,272	87,300	252,628	562,300	-	-	-	-	-	3,423,000	-	-	84,104,656
70850	R & D Recreation Culture, and Religion	-	4,405	-	-	4,553,590	303,500	728,700	-	-	-	-	-	-	4,671,095	-	-	10,261,290
70941	First Stage of Tertiary Education	135,271,546	113,118,513	-	-	370,600	-	41,200	415,473,481	100,000	-	250,000	100,000	2,758	1,282,000	-	628,523,646	1,294,533,745
70942	Second Stage of Tertiary Education	13,199,174	7,469,405	-	-	2,858,271	1,658,600	1,843,850	13,715,332	-	1,761,450	678,000	2,175,592	119,932	5,454,460	-	-	50,934,066
70950	Education Not Defined by Level	1,464,434,977	1,447,625,820	-	-	18,430,251	3,091,180	10,936,722	15,776,250	980,600	30,149,200	34,000	7,193,441	409,123	36,867,638	-	925,271,323	3,961,200,526
70970	R & D Education	4,053,529,775	3,459,703,723	-	-	-	-	-	-	-	-	-	-	-	-	-	54,989,000	7,568,222,498
71011	Sickness	-	2,157,232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,157,232
71080	R & D Social Protection	19,773,599	6,664,687	-	-	1,390,000	149,500	147,000	70,000	90,000	72,500	70,000	6,999,505	36,897	27,391,000	-	-	62,854,689
Total Expenditure by Economic		12,381,079,071	11,545,200,302	-	6,366,053,491	3,703,756,844	313,535,570	1,381,574,871	1,248,777,720	150,245,851	11,887,342,760	334,853,306	540,832,595	1,126,501,295	4,978,938,644	10,493,343,814	15,498,680,398	81,950,716,533

**ADAMAWA STATE GOVERNMENT -Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS**

Programme Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme This Year - Jan - Dec 2018	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
01000000	Economic Empowerment Through Agriculture	42,250,250	1,836,600,000	96,600,000	1,193,421,000	23,822,600	644,735,000			552,537,490	1,438,184,500	715,210,340	5,112,940,500
02000000	Societal Re-Orientation	-	192,703,145	-	132,000,000	-	105,700,000			-	2,000,000	-	432,403,145
04000000	Improvement to Human Health	389,547,724	1,965,093,000	24,151,207	2,305,076,522	255,524,723	2,027,807,039			42,383,200	1,140,316,450	711,606,853	7,438,293,011
05000000	Enhancing Skills and Knowledge	14,824,900	1,189,871,496	643,488,706	8,029,954,397	-	4,024,927,264	-	1,000,000	950,470,364	6,656,963,740	1,608,783,970	19,902,716,897
06000000	Housing and Urban Development	-	44,432,200	71,000,000	3,088,698,697	-	1,150,000,000			9,043,635	544,856,875	80,043,635	4,827,987,772
07000000	Gender	-	61,200,600	-	13,300,600	-	-			-	121,840,000	-	196,341,200
08000000	Youth	-	125,000,000	-	1,346,487,498	-	211,055,959			-	11,200,000	-	1,693,743,457
09000000	Environmental Improvement	-	68,675,000	-	290,545,300	-	-	-	27,606,080	-	45,294,862	-	432,121,242
10000000	Water Resources and Rural Development	20,000,000	396,484,870	55,190,626	1,678,906,350	-	985,280,989			16,406,800	490,040,000	91,597,426	3,550,712,209
11000000	Information Communication and Technology	-	84,943,000	-	158,154,184	-	30,000,000			-	-	-	273,097,184
12000000	Growing the Private Sector	-	150,000,000	-	685,522,020	56,772,513	416,654,162			-	1,421,138,834	56,772,513	2,673,315,016
13000000	Reform of Government and Governance	82,420,000	3,601,456,089	627,773,523	5,328,039,689	-	1,227,458,897			3,751,046,959	8,562,254,101	4,461,240,482	18,719,208,776
14000000	Power	-	68,096,278	85,073,764	3,030,742,426	-	257,843,219			-	250,000,000	85,073,764	3,606,681,923
17000000	Road	-	435,200,000	7,688,351,416	28,620,315,416	-	792,029,769			-	39,600,000	7,688,351,416	29,887,145,185
Total Capital Expenditure by Economic		549,042,874	10,219,755,678	9,291,629,242	55,901,164,099	336,119,836	11,873,492,298	-	28,606,080	5,321,888,447	20,723,689,362	15,498,680,398	98,746,707,517

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2018

Programme Codes	Programme Description	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budgeted as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budgeted as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	715,210,340	5,112,940,500	5%	5%	1,873,775,915	2,051,335,500	9%	3%
02000000	Societal Re-orientation	-	432,403,145	0%	0%	-	336,303,145	0%	1%
03000000	Poverty Alleviation	-	-	0%	0%	-	-	0%	0%
04000000	Improvement to Human Health	711,606,853	7,438,293,011	5%	8%	4,065,520,594	7,390,437,031	20%	12%
05000000	Enhancing Skills and Knowledge	1,608,783,970	19,902,716,897	10%	20%	1,199,765,615	9,136,936,489	6%	15%
06000000	Housing and Urban Development	80,043,635	4,827,987,772	1%	5%	616,142,675	4,628,797,236	3%	8%
07000000	Gender	-	196,341,200	0%	0%	-	512,420,000	0%	1%
08000000	Youth	-	1,693,743,457	0%	2%	-	1,377,732,416	0%	2%
09000000	Environmental Improvement	-	432,121,242	0%	0%	-	356,526,699	0%	1%
10000000	Water Resources and Rural Development	91,597,426	3,550,712,209	1%	4%	66,147,547	2,249,973,570	0%	4%
11000000	Information Communication and Technology	-	273,097,184	0%	0%	-	130,551,184	0%	0%
12000000	Growing the Private Sector	56,772,513	2,673,315,016	0%	3%	-	1,901,578,900	0%	3%
13000000	Reform of Government and Governance	4,461,240,482	18,719,208,776	29%	19%	1,716,845,286	7,178,275,194	8%	12%
14000000	Power	85,073,764	3,606,681,923	1%	4%	128,653,431	1,054,297,280	1%	2%
15000000	Rail	-	-	0%	0%	-	-	0%	0%
16000000	Water Ways	-	-	0%	0%	-	-	0%	0%
17000000	Road	7,688,351,416	29,887,145,185	50%	30%	10,786,015,239	21,959,044,356	53%	36%
18000000	Airways	-	-	0%	0%	-	-	0%	0%
19000000	Sea Ports	-	-	0%	0%	-	-	0%	0%
20000000	Shipping	-	-	0%	0%	-	-	0%	0%
21000000	Oil and Gas Infrastructure	-	-	0%	0%	-	-	0%	0%
Total Capital Expenditure by Programme		15,498,680,398	98,746,707,517	100%	100%	20,452,866,301	60,264,209,000	100%	100%

Key Facts in 2018 Financial Year:

- ✓ Economic Empowerment through Agriculture consumed 5% and 9% of Total Capital Expenditure in 2018 and 2017 respectively.
- ✓ Enhancing Skills and Knowledge consumed 10% and 6 % of Total Capital Expenditure in 2018 and 2017 respectively
- ✓ Reform of Government and Governance went up to 29% of Total Capital Expenditure from 12% in the previous year
- ✓ Road consumed 50% of Total Capital Expenditure in 2018 while it consumed 53% in the previous year

ADAMAWA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2018
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Organisation
11000000	Office of the Executive Governor	663,156,200	129,605,176	-	-	3,064,591,549	52,750,198	637,431,468	396,094,439	33,538,861	11,574,403,755	31,600,454	319,840,963	23,017,972	2,692,570,315	-	1,260,416,082	20,879,017,432
12000000	Adamawa State House of Assembly (Legislature)	147,100,822	351,255,724	-	-	114,163,600	1,473,100	221,993,320	43,108,500	7,500,000	236,314,150	-	6,660,000	6,979,870	941,822,153	-	-	2,078,371,239
13000000	Ministry of Youth and Sports	45,866,166	24,513,481	-	-	21,150,276	505,500	1,217,000	2,022,500	1,890,000	322,500	70,000	7,019,505	180,117	138,208,000	-	-	242,965,045
14000000	Ministry of Women Affairs	66,819,759	33,533,649	-	-	5,000	12,000	2,208,100	1,619,900	-	3,168,000	-	272,000	20,515	10,575,000	-	-	118,233,923
15000000	Ministry of Agriculture	353,798,766	207,994,413	-	-	3,023,400	72,327	469,800	1,096,850	500,000	1,875,800	-	1,248,000	116,573	17,090,143	-	680,747,740	1,268,033,812
17000000	Ministry of Education	4,229,283,991	3,540,204,051	-	-	7,122,601	587,400	5,515,000	6,083,420	-	31,695,000	-	1,346,541	353,580	46,802,500	-	925,271,323	8,794,265,407
18000000	Judicial Service Commission	362,739,878	1,581,323,329	-	-	86,373,150	2,633,000	31,630,300	53,837,410	1,010,000	1,496,000	-	15,571,030	415,124	173,183,258	-	-	2,310,212,479
20000000	Ministry of Finance	444,053,487	301,509,569	-	-	112,931,594	239,806,735	307,555,792	17,078,570	74,415,000	1,187,255	265,738,485	48,448,800	1,081,443,968	194,463,516	10,493,343,814	581,220,000	14,163,196,586
21000000	Ministry of Health	2,333,139,008	1,658,241,417	-	-	8,058,692	485,150	96,833,680	141,717,543	853,600	974,700	2,389,000	16,495,740	432,780	193,411,246	-	711,606,853	5,164,639,409
22000000	Ministry of Commerce and Industry	130,067,625	71,544,963	-	-	123,124,642	159,000	1,425,150	17,954,500	-	24,716,950	-	1,192,000	191,289	16,706,329	-	-	387,082,448
23000000	Ministry of Information	218,166,762	224,574,349	-	-	20,553,022	1,867,470	14,456,728	7,447,700	933,000	392,700	934,080	9,851,950	301,721	220,497,713	-	-	719,977,194
25000000	Office of the Head of Civil Service	287,201,274	323,484,926	-	6,366,053,491	28,337,680	685,810	2,406,930	7,070,557	19,413,540	2,503,000	10,725,500	1,853,500	421,318	52,854,446	-	-	7,103,011,972
26000000	Ministry of Justice	34,100,928	171,623,768	-	-	13,573,173	8,500	1,232,500	2,005,650	4,270,250	189,300	14,461,327	1,585,200	83,675	10,381,602	-	10,000,000	263,515,873
27000000	Ministry of Labour and Productivity	2,959,742	1,623,035	-	-	12,000	108,000	355,250	176,000	67,000	36,300	-	316,050	4,174	2,168,550	-	-	7,826,102
28000000	Ministry of Higher Education Science & Technology	1,437,960,358	1,808,653,668	-	-	15,968,585	4,348,280	14,141,160	442,117,443	1,100,600	5,054,850	962,000	10,161,942	468,343	25,694,178	-	683,512,646	4,450,144,053
29000000	Ministry of Transport	11,228,052	3,263,417	-	-	389,000	1,280,000	296,500	143,500	-	-	-	379,000	3,154	441,894	-	-	17,424,516
33000000	Ministry of Mineral Resources	10,917,318	6,580,662	-	-	18,510,000	142,000	165,180	553,411	-	-	-	235,000	17,430	3,374,300	-	-	40,495,301
34000000	Ministry of Works	79,268,299	43,655,977	-	-	5,073,000	300,200	170,300	422,500	-	256,000	-	2,284,000	17,386	5,663,150	-	4,450,000,000	4,587,110,811
35000000	Ministry of Environment	193,433,359	176,972,861	-	-	1,364,000	21,600	410,250	346,750	140,000	-	100,000	205,800	12,973	6,038,750	-	-	379,046,343
36000000	Ministry of Culture and Tourism	83,709,459	60,152,630	-	-	5,147,480	160,000	2,993,320	2,167,200	-	280,000	39,000	440,000	22,274	8,421,000	-	56,772,513	220,304,876
38000000	Adamawa State Planning Commission	93,854,234	68,463,662	-	-	8,027,000	806,800	8,747,700	15,063,347	2,789,000	224,000	425,000	2,742,750	79,346	56,082,650	-	2,609,604,400	2,866,909,889
40000000	Office of the State Auditor General	38,751,467	36,035,953	-	-	3,334,000	785,000	340,000	145,000	-	185,000	-	511,000	9,403	2,065,300	-	-	82,162,123
47000000	Civil Service Commission	34,781,725	8,331,238	-	-	8,726,577	1,047,850	2,066,910	326,000	-	-	-	109,650	5,152,821	9,598,525	-	-	70,141,296
48000000	Adamawa State Independence Electoral Commission	43,447,793	14,076,721	-	-	-	607,500	42,100	6,968,756	-	20,000	-	611,800	277,412	4,847,836	-	-	70,899,918
51000000	Ministry for Local Gov't Affairs	45,936,218	22,309,908	-	-	-	-	-	30,000	-	-	-	715,000	4,558	1,624,923	-	-	70,620,606
52000000	Ministry of Water Resources	376,927,561	209,179,531	-	-	3,215,868	76,400	2,718,075	30,887,682	220,000	148,500	81,000	14,821,178	338,968	31,282,644	-	91,597,426	761,494,833
53000000	Ministry of Housing & Urban Development	91,768,176	47,796,324	-	-	3,898,532	23,500	2,390,008	37,694,101	-	-	4,883,460	66,199,167	776,920	12,259,037	-	44,043,635	311,732,859
54000000	Ministry of Rural Infrastructure & Comm. Dev	51,762,289	25,583,415	-	-	76,000	35,000	144,500	629,000	-	309,000	-	896,300	5,046,131	8,917,220	-	3,323,425,180	3,416,824,034
55000000	Local Government Staff Pension Board	12,427,843	-	-	-	5,000	229,000	1,150,100	2,547,483	1,339,000	1,103,000	1,564,000	-	20,145	10,606,733	-	-	30,992,304
60000000	Ministry of Lands and Survey	95,501,854	58,072,963	-	-	3,293,700	-	1,015,100	2,897,200	-	35,000	180,000	208,800	55,121	31,057,004	-	36,000,000	228,316,742
63000000	Office of the Auditor General (Local Government)	35,927,475	28,986,204	-	-	256	-	-	85,000	-	-	-	81,000	4,866	2,428,000	-	-	67,512,801
64000000	Local Government Service Commission	20,263,753	562,165	-	-	-	131,000	17,200	437,500	42,000	-	-	337,500	5,614	1,234,800	-	-	23,031,533
65000000	Ministry of Livestock & Animal Production	279,938,335	295,810,121	-	-	232,000	1,227,000	1,104,700	1,641,600	-	62,000	25,000	216,000	32,641	8,800,700	-	34,462,600	623,552,697
66000000	Ministry of Trade and Cooperatives	5,322,503	812,159	-	-	11,724,093	130,000	1,086,000	3,338,895	180,000	-	275,000	1,787,000	108,264	4,979,509	-	-	29,743,424
68000000	Ministry of Social Development	1,286,253	-	-	-	4,630,400	30,800	6,765,550	337,800	-	-	-	471,500	31,677	10,427,450	-	-	23,981,430
69000000	Ministry of Integration & Border Region Dev.	6,805,155	1,499,710	-	-	4,553,590	527,550	915,900	152,500	30,000	-	400,000	1,669,450	20,707	12,911,520	-	-	29,486,082
70000000	Ministry of Chieftaincy Affairs	-	-	-	-	452,384	-	-	283,514	-	-	-	-	3,689	1,762,102	-	-	2,501,689
71000000	Ministry of Special Duties	11,405,184	7,369,161	-	-	2,115,000	471,900	10,163,300	2,248,000	14,000	390,000	-	4,047,480	28,779	7,684,647	-	-	45,937,451
Total Expenditure by Economic		12,381,079,071	11,545,200,302	-	6,366,053,491	3,703,756,844	313,535,570	1,381,574,871	1,248,777,720	150,245,851	11,887,342,760	334,853,306	540,832,595	1,126,501,295	4,978,938,644	10,493,343,814	15,498,680,398	81,950,716,533

ADAMAWA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
Adamawa North Zone	202110	Madagali	10,000,000	1,399,606,045	90,000,000	1,306,017,500	-	177,000,000	-	-	1,673,980,049	2,886,258,386	1,773,980,049	5,768,881,931
	202111	Maiha	-	-	-	488,000,000	-	40,000,000	-	-	-	263,000,000	-	791,000,000
	202113	Michika	-	-	-	927,750,231	-	304,015,586	-	-	-	10,648,000	-	1,242,413,817
	202114	Mubi North	-	527,400,600	3,703,705,691	15,602,012,843	15,883,017	460,500,000	-	1,000,000	-	928,341,655	3,719,588,709	17,519,255,098
	202115	Mubi South	-	-	67,261,864	1,394,103,255	-	56,980,000	-	-	-	-	67,261,864	1,451,083,255
Adamawa North Zone Total			10,000,000	1,927,006,645	3,860,967,555	19,717,883,829	15,883,017	1,038,495,586	-	1,000,000	1,673,980,049	4,088,248,041	5,560,830,621	26,772,634,101
Adamawa Central Zone	202202	Fufore	-	-	-	1,031,750,000	-	111,000,000	-	-	-	250,000,000	-	1,392,750,000
	202204	Girei	-	35,637,100	-	390,000,000	-	-	-	-	-	-	-	425,637,100
	202205	Gombi	-	680,022,000	101,070,455	3,918,461,022	-	361,225,964	-	-	-	1,377,942,834	101,070,455	6,337,651,820
	202207	Hong	-	-	930,000	452,031,000	-	-	-	-	-	-	930,000	452,031,000
	202218	Song	-	-	-	20,000,000	-	49,870,072	-	-	-	-	-	69,870,072
	202220	Yola North	539,042,874	7,556,324,314	5,018,661,232	25,611,131,110	273,234,366	9,256,755,075	-	27,606,080	3,647,908,399	14,992,498,487	9,478,846,870	57,444,315,066
	202221	Yola South	-	15,000,000	310,000,000	1,498,743,982	-	345,491,439	-	-	-	15,000,000	310,000,000	1,874,235,421
Adamawa Central Zone Total			539,042,874	8,286,983,414	5,430,661,686	32,922,117,114	273,234,366	10,124,342,550	-	27,606,080	3,647,908,399	16,635,441,321	9,890,847,325	67,996,490,479
Adamawa South Zone	202301	Demsa	-	-	-	304,500,000	-	-	-	-	-	-	-	304,500,000
	202303	Ganye	-	5,765,619	-	453,027,770	-	17,000,000	-	-	-	-	-	475,793,389
	202306	Guyuk	-	-	-	610,000,000	-	29,154,162	-	-	-	-	-	639,154,162
	202308	Jada	-	-	-	513,250,000	-	60,000,000	-	-	-	-	-	573,250,000
	202309	Lamurde	-	-	-	155,000,000	-	40,000,000	-	-	-	-	-	195,000,000
	202312	M/Belwa	-	-	-	227,486,000	-	-	-	-	-	-	-	227,486,000
	202316	Numan	-	-	-	141,561,041	47,002,452	440,000,000	-	-	-	-	47,002,452	581,561,041
	202317	Shelleng	-	-	-	70,000,000	-	119,500,000	-	-	-	-	-	189,500,000
	202319	Toungo	-	-	-	786,338,345	-	5,000,000	-	-	-	-	-	791,338,345
Adamawa South Zone Total			-	5,765,619	-	3,261,163,156	47,002,452	710,654,162	-	-	-	-	47,002,452	3,977,582,937
Total Capital Expenditure by Economic			549,042,874	10,219,755,678	9,291,629,242	55,901,164,099	336,119,836	11,873,492,298	-	28,606,080	5,321,888,447	20,723,689,362	15,498,680,398	98,746,707,517

ADAMAWA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Adamawa North Zone					Adamawa Central Zone								Adamawa South Zone								Total Capital Expenditure by Programme				
		202110	202111	202113	202114	202115	Total	202202	202204	202205	202207	202218	202220	202221	Total	202301	202303	202306	202308	202309	202312	202316		202317	202319	Total	
		Madagali	Maiha	Michika	Mubi North	Mubi South	Adamawa North Zone	Fufore	Girei	Gombi	Hong	Song	Yola North	Yola South	Adamawa Central Zone	Demsa	Ganye	Guyuk	Jada	Lamurde	M/Belwa	Numan		Shelleng	Toungo	Adamawa South Zone	
01000000	Economic Empowerment Through Agriculture	622,537,490		-	-							92,672,850		92,672,850													715,210,340
02000000	Societal Re-Orientation	-																									-
04000000	Improvement to Human Health				15,883,017							648,721,384		648,721,384							47,002,452				47,002,452	711,606,853	
05000000	Enhancing Skills and Knowledge											1,607,713,515		1,608,783,970													1,608,783,970
06000000	Housing and Urban Development											80,043,635		80,043,635													80,043,635
07000000	Gender																										-
08000000	Youth																										-
09000000	Environmental Improvement																										-
10000000	Water Resources and Rural Development											91,597,426		91,597,426													91,597,426
11000000	Information Communication & Technology																										-
12000000	Growing the Private Sector											56,772,513		56,772,513													56,772,513
13000000	Reform of Government and Governance	1,151,442,559			508,800,000	10,000,000	1,670,242,559					2,790,997,923		2,790,997,923													4,461,240,482
14000000	Power					57,261,864	57,261,864					27,811,900		27,811,900													85,073,764
17000000	Road				3,194,905,691	3,194,905,691						100,000,000	930,000	4,082,515,724	310,000,000	4,493,445,724											7,688,351,416
Total Capital Expenditure by Geo Location		1,773,980,049	-	-	3,719,588,709	67,261,864	5,560,830,621	-	-	-101,070,455	930,000	-9,478,846,870	310,000,000	9,890,847,325	-	-	-	-	-	-	-	-	-	-	-	-	15,498,680,398

ADAMAWA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Adamawa North Zone						Adamawa Central Zone								Adamawa South Zone								Total Capital Expenditure by Sub Function							
	202110	202111	202113	202114	202115	Total	202202	202204	202205	202207	202218	202220	202221	Total	202301	202303	202306	202308	202309	202312	202316	202317		202319	Total					
	Madagali	Maiha	Michika	Mubi North	Mubi South	Adamawa North Zone	Fufore	Girei	Gombi	Hong	Song	Yola North	Yola South	Adamawa Central Zone	Demsa	Ganye	Guyuk	Jada	Lamurde	M/Belwa	Numan	Shelleng		Toungo	Adamawa South Zone					
70111	Executive and Legislative Organs	1,151,442,559	-	-	-	57,261,864	1,208,704,423	-	-	-	930,000	-	52,217,000	-	53,147,000	-	-	-	-	-	-	-	-	-	-	1,261,851,423				
70133	Other General Services	-	-	-	-	-	-	-	-	-	-	-	2,692,973,523	-	2,692,973,523	-	-	-	-	-	-	-	-	-	-	2,692,973,523				
70160	General Public Services N.E.C.	-	-	-	-	-	-	-	-	-	-	-	86,803,600	-	86,803,600	-	-	-	-	-	-	-	-	-	-	86,803,600				
70330	Law Courts	-	-	-	-	10,000,000	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000				
70411	General Economic & Commercial Affairs	-	-	-	508,800,000	508,800,000	-	-	-	-	-	-	77,213,826	-	77,213,826	-	-	-	-	-	-	-	-	-	-	586,013,826				
70421	Agriculture	622,537,490	-	-	-	622,537,490	-	-	-	-	-	-	66,060,250	-	66,060,250	-	-	-	-	-	-	-	-	-	-	688,597,740				
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	27,811,900	-	27,811,900	-	-	-	-	-	-	-	-	-	-	27,811,900				
70443	Construction	-	-	-	-	-	-	-	100,000,000	-	-	-	3,237,421,416	-	3,337,421,416	-	-	-	-	-	-	-	-	-	-	3,337,421,416				
70451	Road Transport	-	-	-	3,194,905,691	3,194,905,691	-	-	-	-	-	-	845,094,309	310,000,000	1,155,094,309	-	-	-	-	-	-	-	-	-	-	4,350,000,000				
70610	Housing Development	-	-	-	-	-	-	-	-	-	-	-	45,043,635	-	45,043,635	-	-	-	-	-	-	-	-	-	-	45,043,635				
70640	Street Lighting	-	-	-	-	-	-	-	-	-	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-	-	-	-	-	35,000,000				
70721	General Medical Services	-	-	-	-	-	-	-	-	-	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-	-	-	-	-	25,000,000				
70722	Specialized Medical Services	-	-	-	-	-	-	-	-	-	-	-	331,708,404	-	331,708,404	-	-	-	-	-	-	-	-	-	-	331,708,404				
70740	Public Health Services	-	-	-	-	-	-	-	-	-	-	-	2,383,200	-	2,383,200	-	-	-	-	-	-	-	-	-	-	2,383,200				
70750	R & D Health	-	-	-	15,883,017	15,883,017	-	-	-	-	-	-	289,629,780	-	289,629,780	-	-	-	-	-	47,002,452	-	-	47,002,452	-	352,515,249				
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	-	56,772,513	-	56,772,513	-	-	-	-	-	-	-	-	-	-	56,772,513				
70941	First Stage of Tertiary Education	-	-	-	-	-	-	-	-	-	-	-	628,523,646	-	628,523,646	-	-	-	-	-	-	-	-	-	-	628,523,646				
70950	Education Not Defined by Level	-	-	-	-	-	-	-	1,070,455	-	-	-	924,200,869	-	925,271,323	-	-	-	-	-	-	-	-	-	-	925,271,323				
70970	R & D Education	-	-	-	-	-	-	-	-	-	-	-	54,989,000	-	54,989,000	-	-	-	-	-	-	-	-	-	-	54,989,000				
Total Capital Expenditure by Geo Location		1,773,980,049	-	-	3,719,588,709	67,261,864	5,560,830,621	-	-	101,070,455	930,000	-	9,478,846,870	310,000,000	9,890,847,325	-	-	-	-	-	-	-	-	-	-	47,002,452	-	-	47,002,452	15,498,680,398

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2017	Jan - Dec 2017	Jan - Dec 2017	Jan - Dec 2017
	Actual Recurrent Revenue by Economic	Budgeted Recurrent Revenue by Economic	Actual as % of Total Actual Recurrent Revenue	Budget as % of Total Budgeted Recurrent Revenue	Actual Recurrent Revenue by Economic	Budgeted Recurrent Revenue by Economic	Actual as % of Total Actual Recurrent Revenue	Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	56,262,018,931	104,636,772,524	89%	90%	72,334,963,614	60,132,268,810	92%	85%
2 - Independent Revenue	6,613,764,898	11,102,012,882	11%	10%	6,044,493,706	10,348,693,190	8%	15%
Grand Total	62,875,783,828	115,738,785,406	100%	100%	78,379,457,320	70,480,962,000	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions													Total Recurrent Revenue by Sub Organisation Jan - Dec 2018
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12140000	
	Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Miscellaneous Receipts	
	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
11010001 Bureau for Public Procurement				24,539,730										24,539,730
11018001 Internal Affairs and Special Services				2,424,700										2,424,700
13001001 Ministry of Youth & Sports				50,900										50,900
14002001 Ministry of Women Affairs			126,000	44,000										170,000
15001001 Ministry of Agriculture		5,132,465	14,000	523,890		40,000								5,710,355
15114001 Adamawa Agricultural Mechanization Authority				54,000			215,000							269,000
17001001 Ministry of Education				2,411,000		2,370,000								4,781,000
17051001 Post Primary Schools Mgt Board				38,547,608		181,000								38,728,608
18011001 Judicial Service Commission - Main						107,600								107,600
18051001 High Court of Justice				3,323,540	749,170									4,072,710
18052001 Customary Court of Appeal				187,740										187,740
18053001 Sharia Court of Appeal				51,780										51,780
18055001 Area Courts				2,656,450	8,792,326									11,448,776
20001001 Ministry of Finance				2,065,641		973,600		41,519,979		14,787,856			4,913,100	64,260,176
20007001 Office of the Accountant General	56,262,018,931													56,262,018,931
20008001 Board of Internal Revenue		4,383,706,619	59,878,350	545,283,274	5,719,978									4,994,588,222
21001001 Ministry of Health			190,000	2,088,554										2,278,554
21027001 Adamawa State Referral Center				22,026,050		10,623,750								32,649,800
21102001 Adamawa State Health Services Mgt Board				145,830,207										145,830,207
21103001 Adamawa Traditional Medicine Board			20,000											20,000
21113001 Adamawa Essential Drugs Programme						15,072,400								15,072,400
22001001 Ministry of Commerce and Industry				26,593,300				6,159,700						32,753,000
22053001 Jimeta Modern Market Office						9,042,000								9,042,000
23003001 Adamawa Television Corporation							10,247,420							10,247,420

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS Cont'd...

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions													Total Recurrent Revenue by Sub	
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12140000		
	Government Share of	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government	Rents on Lands and	Repayments	Investments	Interest	Miscellaneous		
	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018		
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
23004001	Adamawa Broadcasting Corporation						2,567,110							2,567,110	
23013001	Government Printing Press				690,200		260,600	4,400						955,200	
23055001	Adamawa Press Limited						-	24,613,100						24,613,100	
25001001	Office of the Head of Service								226,000					226,000	
25005001	Establishment and Training Department						295,800	-						295,800	
26001001	Ministry of Justice				5,719,899									5,719,899	
28003001	College of Agriculture Ganye				16,369,180		1,522,000						314,700	18,205,880	
28003002	College of Legal Studies Yola				64,746,450		9,775,100	131,200						74,652,750	
28018001	Adamawa State Polytechnic Yola				185,477,696		14,551,000		483,200				44,661,245	245,173,141	
28019001	College of Education Hong				104,828,800		2,600,000		-				4,744,740	112,173,540	
28021001	Adamawa State University Mubi				379,421,000		7,767,150	122,520,644	2,110,000				19,437,100	531,255,894	
28104001	College of Nursing & Midwifery Yola				10,633,000		6,101,075							16,734,075	
28106001	College of Health Technology Michika				43,616,000		5,905,000						-	49,521,000	
29001001	Ministry of Transport		205,000	619,000				15,683,600						16,507,600	
33001001	Ministry of Mineral Resources						350,000							350,000	
34001001	Ministry of Works				-			110,000						110,000	
35001001	Ministry of Environment		2,976,300	3,269,895	5,916,400	106,100								12,268,695	
36001001	Ministry of Culture and Tourism							1,591,000						1,591,000	
36004001	Arts Council							446,000						446,000	
47001001	Civil Service Commission						274,200							274,200	
52102001	Adamawa State Water Board				-		1,560,600							1,560,600	
53001001	Ministry of Housing and Urban Development				420,000									420,000	
53053001	Adamawa State Urban Planning & Development Authority				20,558,570			345,000	1,569,000				1,772,000	24,244,570	
60001001	Ministry of Lands and Survey				29,847,232					16,818,041	921,404			47,586,677	
60002001	Office of the Surveyor General				155,000			-						155,000	
65001001	Ministry of Livestock & Animal Production		938,170	25,394,320				-	-					26,332,490	
66001001	Ministry of Trade and Cooperative				540,000									540,000	
Total Recurrent Revenue by Economic		56,262,018,931	4,388,839,084	64,347,820	1,711,008,606	21,177,874	89,478,975	178,474,473	52,067,879	16,818,041	15,709,261	-	-	75,842,885	62,875,783,828

ADAMAWA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Receipts by Sub Organisation	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Government House - Office of the Governor	-	-									-	-
11010001	Bureau for Public Procurement	-	-									-	-
17001001	Ministry of Education	906,800,669	59,000,000									906,800,669	59,000,000
17003001	Adamawa State Universal Basic Education Board							-	-			-	-
20001001	Ministry of Finance	2,642,878,854	9,595,541,400			3,315,142,292	26,419,780,409					5,958,021,146	36,015,321,809
20007001	Office of the Accountant General			-	37,000,000,000	-	-	10,672,013,506	14,000,000,000	4,665,889,268	9,598,191,010	15,337,902,774	60,598,191,010
21001001	Ministry of Health	-	-							331,708,404	-	331,708,404	-
21003001	Primary Health Care Development Agency	-	1,347,300,000									-	1,347,300,000
28018001	Adamawa State Polytechnic Yola	-	-									-	-
28019001	College of Education Hong	628,523,646	-									628,523,646	-
28021001	Adamawa State University Mubi	-	-									-	-
35001001	Ministry of Environment	-	-									-	-
52001001	Ministry of Water Resources	14,383,600	395,040,000									14,383,600	395,040,000
Total Capital Receipts by Economic		4,192,586,769	11,396,881,400	-	37,000,000,000	3,315,142,292	26,419,780,409	10,672,013,506	14,000,000,000	4,997,597,672	9,598,191,010	23,177,340,238	98,414,852,819

ADAMAWA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Government House - Office of the Governor	-	-	-	-	-	-	-	-	-	-	-	-
11001002	Government House - Office of the Deputy Governor	-	40,250,000	-	61,700,000	-	30,000,000	-	-	-	-	-	131,950,000
11010001	Bureau for Public Procurement	-	-	-	120,000,000	-	-	-	-	-	-	-	120,000,000
11013001	Office of the Secretary to the State Government	-	-	45,624,432	906,000,000	-	64,300,000	-	-	1,141,442,559	2,716,500,000	1,187,066,991	3,686,800,000
11018001	Internal Affairs and Special Services	10,000,000	387,415,000	-	66,000,000	-	113,104,542	-	-	-	-	10,000,000	566,519,542
11020001	NEPAD/APRM	-	-	-	210,000,000	-	-	-	-	-	330,900,000	-	540,900,000
11039001	Community and Social Development Agency	-	-	-	-	-	-	-	-	-	-	-	-
11042001	Energy Department	-	68,096,278	-	425,822,654	-	228,353,644	-	-	-	250,000,000	-	972,272,576
11043001	Gongola Basin Energy Development Company	-	-	-	-	-	-	-	-	-	-	-	-
11050001	Fiscal Responsibility Commission	-	-	63,349,091	73,240,824	-	-	-	-	-	16,000,000	63,349,091	89,240,824
12003001	Adamawa State House of Assembly (Legislature)	-	-	-	-	-	60,000,000	-	-	-	120,000,000	-	180,000,000
12004001	House of Assembly Service Commission	-	45,000,000	-	75,000,000	-	-	-	-	-	-	-	120,000,000
13001001	Ministry of Youth & Sports	-	100,000,000	-	1,206,669,000	-	175,000,000	-	-	-	-	-	1,481,669,000
13051001	Sports Council	-	25,000,000	-	35,000,000	-	10,000,000	-	-	-	-	-	70,000,000
14002001	Ministry of Women Affairs	-	61,200,600	-	13,300,600	-	-	-	-	-	121,840,000	-	196,341,200
15001001	Ministry of Agriculture	-	388,000,000	90,000,000	402,000,000	-	245,000,000	-	-	552,537,490	880,900,000	642,537,490	1,915,900,000
15102001	Adamawa ADP	38,210,250	934,600,000	-	10,055,000	-	10,000,000	-	-	-	51,747,000	38,210,250	1,006,402,000
15114001	Adamawa Agricultural Mechanization Authority	-	300,000,000	-	278,000,000	-	55,000,000	-	-	-	130,000,000	-	763,000,000
17001001	Ministry of Education	14,824,900	390,599,996	-	1,730,756,295	-	4,460,000,000	-	-	909,375,969	231,000,000	924,200,869	6,812,356,291
17003001	Adamawa State Universal Basic Education Board	-	80,022,000	1,070,455	440,191,652	-	154,225,964	-	-	-	49,826,719	1,070,455	724,266,335
17008001	Adamawa State Library Board	-	5,289,500	-	22,850,000	-	20,000,000	-	-	-	-	-	48,139,500
17010001	Adamawa State Mass Education Board (ADSMEB)	-	92,510,000	-	26,334,480	-	38,500,000	-	-	-	344,308,000	-	501,652,480
17051001	Post Primary Schools Mgt Board	-	-	-	105,000,000	-	50,000,000	-	-	-	-	-	155,000,000
17064001	Education Resource Centre	-	-	-	6,440,000	-	37,250,000	-	-	-	-	-	43,690,000
18011001	Judicial Service Commission - Main	-	-	-	500,000	-	6,500,000	-	-	-	500,000	-	7,500,000
20001001	Ministry of Finance	72,420,000	2,907,969,595	508,800,000	1,050,000,000	-	-	-	-	-	400,000,000	581,220,000	4,357,969,595
20007001	Office of the Accountant General	-	-	-	60,000,000	-	45,637,564	-	-	-	-	-	105,637,564
20008001	Board of Internal Revenue	-	36,500,000	-	183,300,750	-	-	-	-	-	-	-	219,800,750
21001001	Ministry of Health	389,547,724	1,945,891,000	24,151,207	2,153,076,522	255,524,723	1,900,807,039	-	-	42,383,200	1,036,216,450	711,606,853	7,035,991,011
21003001	Primary Health Care Development Agency	-	50,000,000	-	82,000,000	-	30,000,000	-	-	-	67,000,000	-	229,000,000
21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	6,202,000	-	80,000,000	-	-	-	-	-	-	-	86,202,000
22001001	Ministry of Commerce and Industry	-	-	-	313,000,000	-	130,000,000	-	-	-	263,000,000	-	706,000,000
22018001	Adamawa Investment and Property Development Company	-	-	-	65,000,000	-	53,500,000	-	-	-	20,000,000	-	138,500,000
23001001	Ministry of Information	-	58,691,045	-	92,258,184	-	-	-	-	-	2,000,000	-	152,949,229
23003001	Adamawa Television Corporation	-	88,859,600	-	-	-	-	-	-	-	-	-	88,859,600
23004001	Adamawa Broadcasting Corporation	-	66,605,500	-	35,000,000	-	33,589,575	-	-	-	-	-	135,195,075
23013001	Government Printing Press	-	64,855,875	-	-	-	49,507,040	-	-	-	-	-	114,362,915
23055001	Adamawa Press Limited	-	-	-	-	-	89,600,000	-	-	-	-	-	89,600,000
25021003	Kaduna Liaison Office	-	-	-	-	-	-	-	-	-	-	-	-
25035001	Adamawa State Staff Pension Board	-	-	-	83,000,000	-	-	-	-	-	17,820,000	-	100,820,000
26001001	Ministry of Justice	-	-	10,000,000	251,833,828	-	-	-	-	-	-	10,000,000	251,833,828

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

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
27001001	Ministry of Labour and Productivity			-	17,400,000					-	10,000,000	-	27,400,000
28001001	Ministry of Higher Education, Science and Technology	-	3,450,000	-	160,248,000	-	20,002,000			-	15,666,666	-	199,366,666
28003001	College of Agriculture Ganye	-	5,765,619	-	235,422,127	-	17,000,000					-	258,187,746
28003002	College of Legal Studies Yola	-	-	-	526,042,970							-	526,042,970
28018001	Adamawa State Polytechnic Yola			-	116,500,000	-	90,000,000					-	206,500,000
28019001	College of Education Hong			628,523,646	739,531,000							628,523,646	739,531,000
28021001	Adamawa State University Mubi	-	618,000,000	-	3,921,000,000	-	100,000,000	-	1,000,000	-	3,438,661,655	-	8,078,661,655
28056001	Adamawa State Scholarship Trust Fund			13,894,605	227,500,000					41,094,395	450,000,000	54,989,000	677,500,000
29001001	Ministry of Transport	-	335,200,000	-	67,500,000	-	-			-	34,600,000	-	437,300,000
33001001	Ministry of Mineral Resources	-	150,000,000	-	260,813,120					-	1,067,138,834	-	1,477,951,954
34001001	Ministry of Works	-	43,200,000	4,450,000,000	25,335,812,243	-	342,000,000			-	5,000,000	4,450,000,000	25,726,012,243
34004001	Adamawa State Road Maintenance Agency	-	100,000,000			-	462,029,769					-	562,029,769
35001001	Ministry of Environment	-	68,675,000	-	154,000,000			-	21,981,080	-	45,294,862	-	289,950,942
36001001	Ministry of Culture and Tourism			-	20,000,000	56,772,513	215,000,000			-	5,000,000	56,772,513	240,000,000
36003001	Adamawa State Agency for Museum and Monuments	-	11,240,000	-	97,000,000							-	108,240,000
38001001	Adamawa State Planning Commission	-	30,000,000	-	887,040,000	-	-	-	5,625,000	2,609,604,400	5,906,883,397	2,609,604,400	6,829,548,397
38004001	Adamawa State Bureau of Statistic (ABS)	-	52,250,000	-	49,456,000	-	45,000,000			-	69,500,000	-	216,206,000
38005001	Sustainable Development Goals (Former MDG's Office)	-	-	-	1,440,000,000					-	950,000,000	-	2,390,000,000
40001001	Office of the State Auditor General			-	49,417,160							-	49,417,160
47001001	Civil Service Commission	-	10,000,000							-	34,392,320	-	44,392,320
48001001	Adamawa State Independence Electoral Commission			-	5,000,000						899,268,498	-	904,268,498
51001001	Ministry for Local Government Affairs			-	22,000,000					-	1,518,000	-	23,518,000
52001001	Ministry of Water Resources	-	34,984,870	50,541,276	1,408,435,200	-	150,735,000			14,383,600	57,540,000	64,924,876	1,651,695,070
52102001	Adamawa State Water Board	20,000,000	336,500,000	4,649,350	84,555,150	-	892,000,000			2,023,200	173,500,000	26,672,550	1,486,555,150
52103001	Rural Water Supply & Environmental Sanitation Agency			-	212,379,500	-	2,620,500			-	13,000,000	-	228,000,000
52104001	Small Towns Water Supply Agency	-	25,000,000	-	172,000,000	-	70,000,000			-	20,000,000	-	287,000,000
53001001	Ministry of Housing and Urban Development			35,000,000	2,597,248,893	-	1,140,000,000			9,043,635	100,000,000	44,043,635	3,837,248,893
53053001	Adamawa State Urban Planning & Development Authority	-	-	-	139,035,104	-	-	-	-	-	-	-	139,035,104
54002001	Ministry of Rural Infrastructure & Community Development			3,323,425,180	2,955,622,945	-	20,660,489			-	10,000,000	3,323,425,180	2,986,283,434
54002002	Rural Access Mobility Programme (RAMP)	-	-	-	1,050,000,000	-	-			-	-	-	1,050,000,000
55001001	Local Government Staff Pension Board					-	261,179,751					-	261,179,751
60001001	Ministry of Lands and Survey	-	-	-	226,000,000	-	10,000,000			-	379,856,875	-	615,856,875
60002001	Office of the Surveyor General	-	44,432,200	36,000,000	158,960,000					-	65,000,000	36,000,000	268,392,200
64001001	Local Government Service Commission									-	32,512,886	-	32,512,886
65001001	Ministry of Livestock & Animal Production	4,040,000	214,000,000	6,600,000	183,800,000	23,822,600	184,000,000			-	23,000,000	34,462,600	604,800,000
66001001	Ministry of Trade and Cooperative	-	-	-	26,708,900	-	18,154,162			-	75,600,000	-	120,463,062
68001001	Ministry of Social Development			-	87,418,498	-	26,055,959			-	1,200,000	-	114,674,457
69001001	Ministry of Integration and Border Region Development	-	30,500,000	-	32,000,000	-	7,980,000			-	-	-	70,480,000
70001001	Ministry of Chieftaincy Affairs			-	360,000,000	-	520,000,000					-	880,000,000
71001001	Ministry for Special Duties			-	-					-	-	-	-
71008001	Adamawa State Emergency Management Agency (ADSEMA)			-	-					-	154,184,000	-	154,184,000
Total Capital Expenditure by Economic		549,042,874	10,256,755,678	9,291,629,242	54,689,176,599	336,119,836	12,684,292,998	-	28,606,080	5,321,888,447	21,087,876,162	15,498,680,398	98,746,707,517