



**APPROVED ESTIMATES  
OF THE  
ADAMAWA STATE GOVERNMENT OF NIGERIA  
2018 – 2020 MULTI-YEAR BUDGET  
BUDGET OF HOPE AND EMPOWERMENT**

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**PROFILE**

**EXECUTIVE GOVERNOR:**

**HIS EXCELLENCY  
SEN. MUHAMMED UMARU JIBRILLA  
(SARDAUNA MUBI)**

**DEPUTY GOVERNOR**

**HIS EXCELLENCY  
ENGR. MARTINS BABALE  
(SHETIMA GANYE)**

**SECRETARY TO THE STATE GOVERNMENT**

**ENGR. DR. UMAR B. BINDIR  
ADAMAWA STATE**

**HON. COMMISSIONER OF FINANCE**

**HON. MAHMOOD SALI YUNUSA  
MINISTRY OF FINANCE AND BUDGET  
ADAMAWA STATE**

**EXECUTIVE CHAIRMAN**

**ENGR. ARIN LUTU  
ADAMAWA STATE PLANNING COMMISSION  
ADAMAWA STATE**

**PERMANENT SECRETARY**

**DANLADI PATRICK KWABE  
MINISTRY OF FINANCE AND BUDGET  
BUDGET DEPARTMENT**

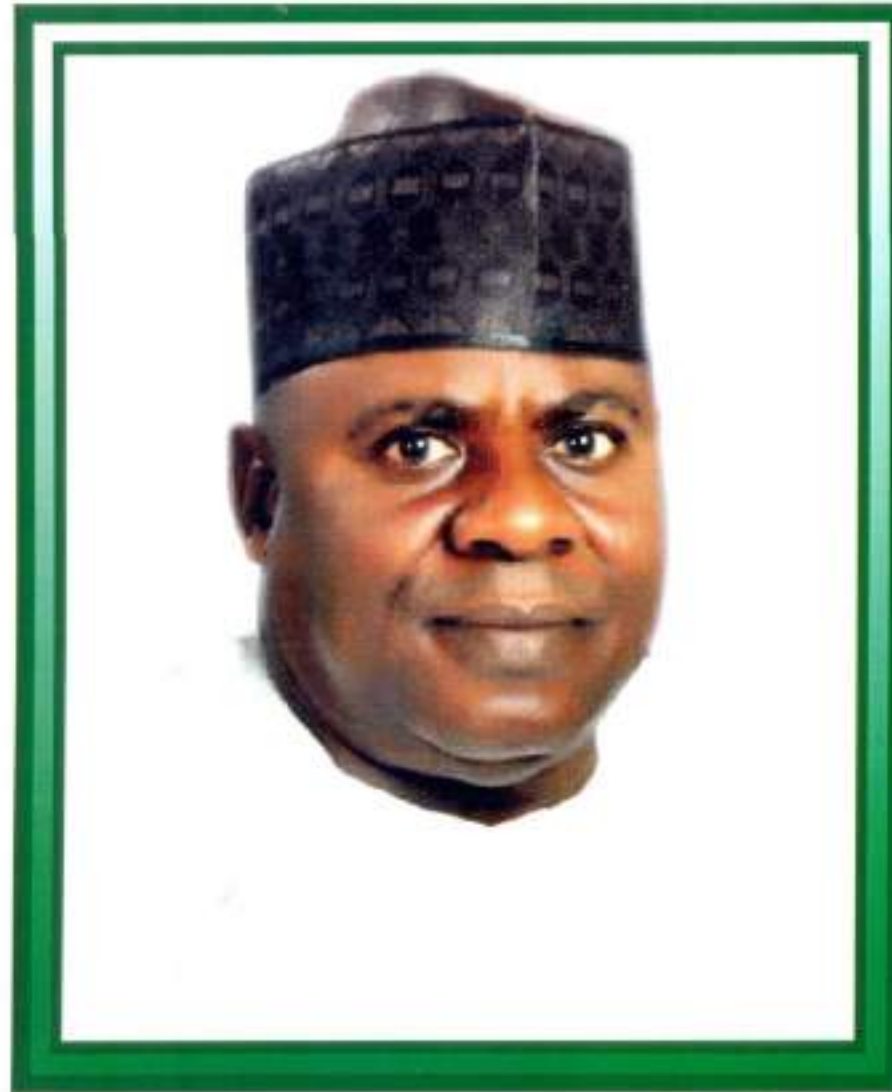
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## PROFILE



HIS EXCELLENCY  
SEN. MUHAMMED UMARU JIBRILLA  
(SARDAUNA MUBI)  
EXECUTIVE GOVERNOR,  
ADAMAWA STATE



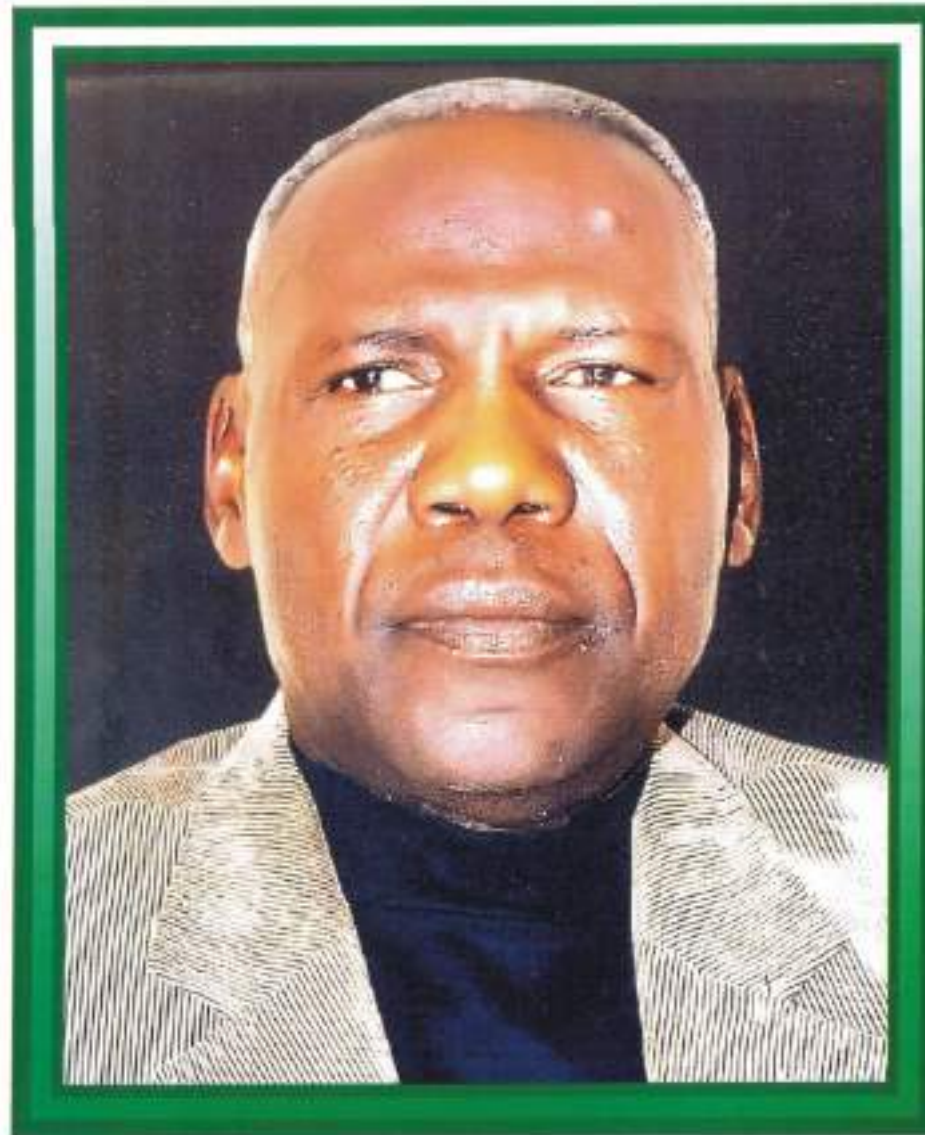
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(*SHETIMA GANYE*)  
DEPUTY GOVERNOR,  
ADAMAWA STATE



ENGR. DR. UMAR B. BINDIR  
SECRETARY TO THE STATE GOVERNMENT,  
ADAMAWA STATE



**MAHMOOD SALI YUNUSA  
HON. COMMISSIONER  
MINISTRY OF FINANCE AND BUDGET  
ADAMA WASTATE**



**ENGR. ARIN LUTU  
EXECUTIVE CHAIRMAN  
ADAMAWA STATE PLANNING COMMISSION**





**MR. DANLADI PATRICK KWABE  
PERMANENT SECRETARY (BUDGET)  
MINISTRY OF FINANCE AND BUDGET  
ADAMAWASTATE**



**Staff of Ministry of Finance and Budget with Staff of Final Accounts Department Office of the Accountant General during the 2018 – 2020 IPSAS Compliant Budget**

**ADDRESS BY HIS EXCELLENCY THE EXECUTIVE GOVERNOR OF ADAMAWA STATE, SEN. MUHAMMADU UMARU JIBRILLA BINDOW TO THE STATE HOUSE OF ASSEMBLY ON THE 2018 APPROPRIATION BILL ON 29<sup>TH</sup> NOVEMBER, 2017**

**2018 PROPOSED BUDGET**

Mr. Speaker, Honourable Members, the 2018 Budget proposal will consolidate on the gains of the massive infrastructural development witnessed in the State since 2015 with further priorities especially in Education, Massive Investment in Health, Agriculture, Housing and Urban Development Sectors.

Mr. Speaker, today marks yet another millstone in the History of the State because, this is the first time the state is prepared to conclude the development of a Budget in the Preceding year. The State has therefore proposed 2018 Budget to the tune of ₦162,795,913,100.00 to finance both recurrent and Capital Development Programme broken down as follows;

I.	Recurrent Expenditure	-	78,616,913,100.00	-	48%
II.	Capital Expenditure	-	84,179,000,000.00	-	52%
	<b>Total</b>		<b>₦162,795,913,100.00</b>	-	<b>100%</b>

Mr. Speaker, Honourable Members from the above analysis, this is the first time in the history of the State Capital Expenditure is allocated 52% of proposed Budget.

**CONCLUSION**

Mr. Speaker, Distinguished Members, I wish to most profoundly Express my gratitude to all of you for the tremendous support and cooperation that has engendered peaceful and cordial relationship between the Legislature and The Executive arms of Government since the inception of this administration. I want to assure you and indeed the good people of Adamawa State that we will continue to uphold the trust and confidence reposed in us. Honourable Speaker and Members, it is now my singular Honour and privilege to formally lay before you the Adamawa State 2018 Appropriation Bill which is tagged “BUDGET OF HOPE AND EMPOWERMENT.”

Thank you and God Bless.

**ADAMAWA STATE GOVERNMENT  
DRAFT STATEMENT OF ASSETS AND LIABILITIES**

	<b>2017</b>	<b>2016</b>
	<b>Actual (JAN – OCT)</b>	<b>Actual</b>
<b>Liquid Assets</b>	<b>=N=</b>	<b>=N=</b>
Treasuries and Banks	8,448,347,564.99	1,362,135,572.17
<b>Sub Total</b>	<b>8,448,347,564.99</b>	<b>1,362,135,572.17</b>
<b>Investments and Other Assets</b>		
Investments	852,955,961.76	852,955,961.76
Liability Over Assets	55,314,995,269.09	55,314,995,269.09
<b>Sub Total</b>	<b>56,167,951,230.85</b>	<b>56,167,951,230.85</b>
<b>Total Assets</b>	<b>64,616,298,795.84</b>	<b>57,530,086,803.02</b>
<b>Public Funds</b>		
Consolidated Revenue Fund	7,550,754,018.91	0.00
Capital Development Fund	897,593,546.08	1,362,135,572.17
<b>Sub Total - Public Funds</b>	<b>8,448,347,564.99</b>	<b>1,362,135,572.17</b>
<b>Liabilities</b>		
Internal Loans	30,650,767,186.01	30,650,767,186.01
External Loans	25,517,184,044.84	25,517,184,044.84
<b>Sub Total: Liabilities</b>	<b>56,167,951,230.85</b>	<b>56,167,951,230.85</b>
<b>Public Fund + Liabilities</b>	<b>64,616,298,795.84</b>	<b>57,530,086,803.02</b>

**CONSOLIDATED BUDGET SUMMARY  
ADAMAWA STATE GOVERNMENT  
2018 CONSOLIDATED BUDGET SUMMARY**

	Actual 2016	Actual 2017 (Jan - Oct)	Original Budget 2017	Final Budget 2017	Budget 2018	Budget 2019	Budget 2020	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	4,372,365,343	1,362,135,572	1,362,135,572	1,362,135,572	8,448,347,565	7,616,722,665	6,162,995,520	8,448,347,565
<b>Receipts: Economic Summary</b>								
Statutory Allocation	32,422,224,873	52,942,527,057	60,132,268,810	71,967,470,970	104,636,772,524	115,636,775,000	101,880,007,700	322,153,555,224
Independent Revenue	6,379,819,413	4,503,154,244	10,362,538,190	10,362,538,190	11,096,912,881	9,900,551,779	10,740,999,280	31,738,463,940
Capital Aids and Grants	5,236,977,527	84,660,310	9,571,946,600	9,571,946,600	11,396,881,400	7,555,371,400	7,631,521,200	26,583,774,000
Other Capital Receipts	521,071,091	-	28,701,302,500	28,701,302,500	26,419,780,409	26,919,780,500	27,188,978,400	80,528,539,309
BTL Receipts	24,218,787,676	20,318,569,167	-	-	-	-	-	-
<b>Total Current Year Receipts</b>	<b>68,778,880,580</b>	<b>77,848,910,778</b>	<b>108,768,056,100</b>	<b>120,603,258,260</b>	<b>153,550,347,214</b>	<b>160,012,478,679</b>	<b>147,441,506,580</b>	<b>461,004,332,473</b>
<b>Total Projected Funds Available</b>	<b>73,151,245,923</b>	<b>79,211,046,350</b>	<b>110,130,191,672</b>	<b>121,965,393,832</b>	<b>161,998,694,779</b>	<b>167,629,201,344</b>	<b>153,604,502,100</b>	<b>469,452,680,038</b>
<b>Expenditure: Economic Summary</b>								
Employees Compensation	21,641,984,055	18,375,175,983	26,037,217,270	26,037,217,270	30,234,575,207	30,986,752,152	31,948,233,873	93,169,561,232
Social Benefits	4,041,056,372	3,652,963,194	3,557,530,000	3,557,530,000	4,967,000,000	15,101,611,300	16,615,772,450	36,684,383,750
Overhead Costs	12,448,645,088	17,400,323,215	21,380,059,730	23,224,040,930	38,216,086,000	38,476,280,727	39,442,043,221	116,134,409,948
Repayment of External Loans	323,506,014	-	550,000,000	350,000,000	550,000,000	550,000,000	555,500,000	1,655,500,000
Repayment of Internal Loans	1,381,495,738	1,177,755,733	6,160,000,000	5,636,018,800	2,768,651,500	6,060,000,000	6,120,600,000	14,949,251,500
Service Wide Vote	4,985,436,656	1,034,745,144	2,410,000,000	1,290,000,000	2,497,142,900	4,105,794,400	4,146,852,500	10,749,789,800
BTL Payments	22,946,262,831	22,572,533,180	-	-	-	-	-	-
<b>Total</b>	<b>67,768,386,753</b>	<b>64,213,496,449</b>	<b>60,094,807,000</b>	<b>60,094,807,000</b>	<b>79,233,455,607</b>	<b>95,280,438,579</b>	<b>98,829,002,044</b>	<b>273,342,896,230</b>
<b>Capital Expenditure Programmes Summary:</b>								
Economic Empowerment Through Agriculture	1,920,742,465	220,084,696	2,066,254,614	5,181,254,614	5,315,383,220	9,880,742,400	4,845,563,140	20,041,688,760
Societal Re-Orientations	34,680,000	-	464,391,695	464,391,695	988,371,960	1,547,290,030	289,595,826	2,825,257,816
Poverty Alleviation	-	-	-	-	10,000,000	-	-	10,000,000
Improvement to Health	4,219,442,740	226,299,313	7,368,437,031	5,043,561,331	7,261,293,011	5,902,498,320	4,711,737,070	17,875,528,401
Enhancing Skills and Knowledge	1,513,069,047	620,732,627	6,916,821,489	6,916,821,489	18,398,706,897	20,334,415,126	21,030,824,444	59,763,946,467
Housing and Urban Development	780,345,504	296,945,483	4,648,797,236	4,648,797,236	4,678,837,772	9,167,705,721	7,520,746,554	21,367,290,047
Gender	-	-	512,420,000	512,420,000	196,341,200	214,341,000	244,241,200	654,923,400
Youth	-	-	1,377,732,416	1,377,732,416	1,557,243,457	2,012,895,427	2,578,673,228	6,148,812,112
Environmental Improvement	800,313,561	-	336,526,699	156,526,699	412,121,242	1,047,992,012	211,636,720	1,671,749,974
Water Resources and Rural Development	53,048,445	56,145,457	1,854,933,570	1,854,933,570	3,235,672,209	3,543,700,727	2,857,655,452	9,637,028,388
Information and Communication Technology	-	-	141,995,284	141,995,284	280,051,284	607,571,276	180,739,685	1,068,362,245
Growing the Private Sector	89,278,200	-	1,845,548,900	-	2,319,815,016	8,306,821,171	4,085,460,454	14,712,096,641
Reform of Government and Governance	533,074,744	945,806,028	9,817,008,430	10,078,030,430	27,898,843,141	14,181,284,742	11,933,403,590	54,013,531,473
Power	35,939,997	26,825,901	1,054,297,280	1,054,297,280	3,523,181,923	2,352,936,197	3,009,397,584	8,885,515,704
Road	7,592,177,896	6,656,362,831	21,959,044,356	27,005,499,136	22,670,845,185	4,206,195,786	4,483,898,623	31,360,939,594
<b>Total Capital Expenditure</b>	<b>17,572,112,599</b>	<b>9,049,202,336</b>	<b>60,364,209,000</b>	<b>64,436,261,180</b>	<b>98,746,707,517</b>	<b>83,306,389,935</b>	<b>67,983,573,570</b>	<b>250,036,671,022</b>
<b>Total Expenditure (Budget Size)</b>	<b>85,340,499,352</b>	<b>73,262,698,785</b>	<b>120,459,016,000</b>	<b>124,531,068,180</b>	<b>177,980,163,124</b>	<b>178,586,828,514</b>	<b>166,812,575,614</b>	<b>523,379,567,252</b>
<b>Budget Surplus/(Deficit)</b>	<b>(12,189,253,429)</b>	<b>5,948,347,565</b>	<b>(10,328,824,328)</b>	<b>(2,565,674,348)</b>	<b>(15,981,468,345)</b>	<b>(10,957,627,170)</b>	<b>(13,208,073,514)</b>	<b>(53,926,887,214)</b>
<b>Financing of Deficit by Borrowing</b>								
Internal Loans	12,362,868,731	2,500,000,000	20,271,624,900	22,271,624,900	14,000,000,000	9,600,000,000	9,696,000,000	33,296,000,000
External Loans	1,188,520,270	-	1,819,335,000	1,819,335,000	9,598,191,010	7,520,622,690	7,595,829,200	24,714,642,900
<b>Total Loans</b>	<b>13,551,389,001</b>	<b>2,500,000,000</b>	<b>22,090,959,900</b>	<b>24,090,959,900</b>	<b>23,598,191,010</b>	<b>17,120,622,690</b>	<b>17,291,829,200</b>	<b>58,010,642,900</b>
<b>Closing Balance</b>	<b>1,362,135,572</b>	<b>8,448,347,565</b>	<b>11,762,135,572</b>	<b>21,525,285,552</b>	<b>7,616,722,665</b>	<b>6,162,995,520</b>	<b>4,083,755,686</b>	<b>4,083,755,686</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND  
ADAMAWA STATE GOVERNMENT  
2018 APPROVED ESTIMATES**

		Actual 2016	Actual 2017 (Jan - Oct)	Original Budget 2017	Final Budget 2017	Budget 2018	Budget 2019	Budget 2020	Total 3 Years Budgets
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	<b>OPENING BALANCE CRF</b>	-	-	-	-	7,550,754,019	6,983,983,817	4,240,872,017	7,550,754,019
2	<b>ESTIMATED RECURRENT REVENUE</b>								
	(a) Independent Revenue	6,379,819,413	4,503,154,244.36	10,362,538,190	10,362,538,190	11,096,912,881	9,900,551,779	10,740,999,280	31,738,463,940
	(b) State's Share of Federation Account	32,422,224,873	52,942,527,056.84	60,132,268,810	71,967,470,970	104,636,772,524	115,636,775,000	101,880,007,700	322,153,555,224
2.1	<b>BTL RECEIPTS</b>	24,218,787,676	20,318,569,166.67	-	-	-	-	-	-
	<b>Total: Consolidated Revenue Fund</b>	63,020,831,962	77,764,250,467.87	70,494,807,000	82,330,009,160	115,733,685,405	125,537,326,779	112,621,006,980	353,892,019,164
3	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>	63,020,831,962	77,764,250,467.87	70,494,807,000	82,330,009,160	123,284,439,424	132,521,310,596	116,861,878,997	361,442,773,183
4	<b>ESTIMATED RECURRENT EXPENDITURE</b>								
	(a) Employees Compensation	21,641,984,055	18,375,175,983.31	26,037,217,270	26,037,217,270	30,301,575,207	30,986,752,152	31,948,233,873	93,236,561,232
	(b) Social Benefits	4,041,056,372	3,652,963,194.00	3,557,530,000	3,557,530,000	4,967,000,000	15,101,611,300	16,615,772,450	36,684,383,750
	(c) Overhead Costs	12,448,645,088	17,400,323,214.67	21,380,059,730	23,224,040,930	38,216,086,000	38,476,280,727	39,442,043,221	116,134,409,948
	(d) External Loans Repayments	323,506,014	-	550,000,000	350,000,000	550,000,000	550,000,000	555,000,000	1,655,500,000
	(e) Internal Loans Repayments	1,381,495,738	1,177,755,732.71	6,160,000,000	5,636,018,800	2,768,651,500	6,060,000,000	6,120,600,000	14,949,251,500
	(f) Service Wide Vote	4,985,436,656	1,034,745,144	2,410,000,000	1,290,000,000	2,497,142,900	4,105,794,400	4,146,852,500	10,749,789,800
	(f) BTL Payments	22,946,262,831	22,572,533,180.47	-	-	-	-	-	-
5	<b>Total: Recurrent Expenditure</b>	67,768,386,753	64,213,496,448.96	60,094,807,000	60,094,807,000	79,300,455,607	95,280,438,579	98,829,002,044	273,409,896,230
6	<b>RECURRENT SUPPLUS</b>	(4,747,554,792)	13,550,754,018.91	10,400,000,000	22,235,202,160	43,983,983,817	37,240,872,017	18,032,876,953	88,032,876,953
	(a) Transfer to Capital Development Fund	-	6,000,000,000.00	831,624,900	831,624,900	37,000,000,000	33,000,000,000	16,000,000,000	86,000,000,000
	(b) Transfer from Capital Development Fund	4,747,554,791.61	-	-	-	-	-	-	-
	(b) Closing Consolidated CRF Cash Balance	-	7,550,754,018.91	9,568,375,100	21,403,577,260	6,983,983,817	4,240,872,017	2,032,876,953	2,032,876,953
7	<b>ESTIMATED CAPITAL RECEIPTS</b>								
	(a) Opening Balance CDF	4,372,365,343	1,362,135,572.17	1,362,135,572	1,362,135,572	897,593,546	565,738,848	1,855,123,503	897,593,546
	(b) Transfer from Consolidated Revenue Fund	0	6,000,000,000.00	831,624,900	831,624,900	37,000,000,000	33,000,000,000	16,000,000,000	86,000,000,000
	(d) Internal Loans	12,362,868,731	2,500,000,000.00	20,271,624,900	22,271,624,900	14,000,000,000	9,600,000,000	16,000,000,000	33,296,000,000
	(e) Grants	5,236,977,527	84,660,310.00	9,571,946,600	9,571,946,600	11,396,881,400	7,555,371,400	7,631,521,200	26,583,774,000
	(f) External Loans	1,188,520,270	-	1,819,335,000	1,819,335,000	9,598,191,010	7,520,622,690	7,595,829,200	24,714,642,900
	(g) Miscellaneous Capital Receipts	521,071,091	-	28,701,302,500	28,701,302,500	26,419,780,409	26,919,780,500	27,188,978,400	80,528,539,309
8	<b>TOTAL: ESTIMATED CAPITAL RECEIPTS</b>	23,681,802,963	9,946,795,882.17	62,557,969,472	64,557,969,472	99,312,446,365	85,161,513,438	69,967,452,303	252,020,549,755
9	<b>ESTIMATED CAPITAL EXPENDITURE</b>								
	Economic Empowerment Through Agriculture	1,920,742,465	220,084,695.99	2,066,254,614	5,181,254,614	5,315,383,220	9,880,742,400	4,845,563,140	20,041,688,760
	Societal Re-Orientation	34,680,000	-	464,391,695	464,391,695	988,371,960	1,547,290,030	289,595,826	2,825,257,816
	Poverty Alleviation	0	-	0	0	10,000,000	0	0	10,000,000
	Improvement to Health	4,219,442,740	226,299,312.73	7,368,437,031	5,043,561,331	7,261,293,011	5,902,498,320	4,711,737,070	17,875,528,401
	Enhancing Skills and Knowledge	1,513,069,047	620,732,627.05	6,916,821,489	6,916,821,489	18,398,706,897	20,334,415,126	21,030,824,444	59,763,946,467
	Housing and Urban Development	780,345,504	296,945,482.95	4,648,797,236	4,648,797,236	4,678,837,772	9,167,705,721	7,520,746,554	21,367,290,047
	Gender	0	-	512,420,000	512,420,000	196,341,200	214,341,000	244,241,200	654,923,400
	Youth	0	-	1,377,732,416	1,377,732,416	1,557,243,457	2,012,895,427	2,578,673,228	6,148,812,112
	Environmental Improvement	800,313,561	-	336,526,699	412,121,242	1,047,992,012	1,047,992,012	211,636,720	1,671,749,974
	Water Resources and Rural Development	53,048,445	56,145,456.69	1,854,933,570	1,854,933,570	3,235,672,209	3,543,700,727	2,857,655,452	9,637,028,388
	Information and Communication Technology	0	-	141,995,284	141,995,284	280,051,284	607,571,276	180,739,685	1,068,362,245
	Growing the Private Sector	89,278,200	-	1,845,548,900	0	2,319,815,016	8,306,821,171	4,085,460,454	14,712,096,641
	Reform of Government and Governance	533,074,744	945,806,028.00	9,817,008,430	10,078,030,430	27,898,843,141	14,181,284,742	11,933,403,590	54,013,531,473
	Power	35,939,997	26,825,901.35	1,054,297,280	1,054,297,280	3,523,181,923	2,352,936,197	3,009,397,584	8,885,515,704
	Road	7,592,177,896	6,656,362,831.33	21,959,044,356	27,005,499,136	22,670,845,185	4,206,195,786	4,483,898,623	31,360,939,594
	<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	17,572,112,599	9,049,202,336.09	60,364,209,000	64,436,261,180	98,746,707,517	83,306,389,935	67,983,573,570	250,036,671,022
	Transfer to Consolidated Revenue Fund	(4,747,554,791.61)	-	-	-	-	-	-	-
10	Closing Consolidated CDF Cash Balance	1,362,135,572	897,593,546.08	2,193,760,472	121,708,292	565,738,848	1,855,123,503	1,983,878,733	1,983,878,733
11	<b>CONSOLIDATED CRF and CDF CLOSING CASH BALANCE</b>	1,362,135,572	8,448,347,564.99	11,762,135,572	21,525,285,552	7,549,722,665	6,095,995,520	4,016,755,686	4,016,755,686

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

# **SUMMARY OF TOTAL RECURRENT REVENUE**

**ADAMAWA STATE GOVERNMENT  
SUMMARY OF TOTAL RECURRENT REVENUE  
2018 APPROVED ESTIMATES**

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Final Budget	Budget	Budget	Budget	Total 3 Years Budgets
		2016	2017	2017	2017	2018	2019	2020	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	
11010000	<b>SHARE OF FEDERAL ACCOUNTS ALLOCATION</b>	32,422,224,873	52,942,527,057	60,132,268,810	71,967,470,970	104,636,772,524	115,636,775,000	101,880,007,700	322,153,555,224
	<b>Share of Federal Accounts Allocation - Sub Total</b>	<b>32,422,224,873</b>	<b>52,942,527,057</b>	<b>60,132,268,810</b>	<b>71,967,470,970</b>	<b>104,636,772,524</b>	<b>115,636,775,000</b>	<b>101,880,007,700</b>	322,153,555,224
<b>INTERNALLY GENERATED REVENUE</b>									
12010000	Tax Revenue	2,848,100,395	3,892,502,284	2,991,044,100	2,991,044,100	3,972,758,400	4,095,034,240	4,504,477,664	12,572,270,304
12020000	Licenses	45,622,807	52,772,338	73,119,400	73,119,400	130,992,500	143,964,250	158,099,301	433,056,051
12040000	Fees - General	821,559,972	310,119,422	1,714,734,700	1,714,734,700	2,494,239,147	2,693,675,161	2,888,605,307	8,076,519,615
12050000	Fines General	13,743,997	16,755,130	18,400,000	18,400,000	28,355,000	31,190,500	34,309,550	93,855,050
12060000	Sales - General	1,922,175,272	99,581,119	4,127,193,000	4,127,193,000	158,339,800	173,777,775	192,987,621	525,105,196
12070000	Earnings General	272,902,275	13,564,896	747,167,400	747,167,400	3,488,659,734	1,830,231,788	1,921,031,109	7,239,922,631
12080000	Rent on Government Building General	10,248,100	69,063,062	412,106,590	412,106,590	431,336,300	499,406,065	568,581,728	1,499,324,093
12090000	Rent on Lands and Others General	11,049,421	7,209,879	27,500,000	27,500,000	26,000,000	28,600,000	31,380,000	85,980,000
12100000	Repayments General	479,730	7,052,253	200,000	200,000	800,000	840,000	960,000	2,600,000
12110000	Investment Income	0	0	14,850,000	14,850,000	23,000,000	25,300,000	27,830,000	76,130,000
12120000	Interest Earned	883	7,535,144	1,000,000	1,000,000	10,000,000	11,000,000	12,100,000	33,100,000
12130000	Re-Imbursement General	0	0	0	0	0	0	0	0
12140000	Miscellaneous	433,936,561	27,974,889	235,223,000	235,223,000	332,432,000	367,532,000	400,637,000	1,100,601,000
	<b>Internally Generated Revenue - Sub Total</b>	<b>6,379,819,413</b>	<b>4,504,130,416</b>	<b>10,362,538,190</b>	<b>10,362,538,190</b>	<b>11,096,912,881</b>	<b>9,900,551,779</b>	<b>10,740,999,280</b>	<b>31,738,463,940</b>
	<b>Total Revenue</b>	<b>38,802,044,286</b>	<b>57,446,657,473</b>	<b>70,494,807,000</b>	<b>82,330,009,160</b>	<b>115,733,685,405</b>	<b>125,537,326,779</b>	<b>112,621,006,980</b>	<b>353,892,019,164</b>



# **SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual S 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Administrative Sector</b>		<b>255,427,200</b>	<b>280,858,040</b>	<b>309,291,344</b>	<b>845,576,584</b>	<b>165,430,600</b>	<b>165,430,600</b>	<b>50,363,131</b>	<b>14,837,930</b>
	23001001	Ministry of Information	0	0	0	0	-	0	878	0
	23004001	Adamawa Broadcasting Corporation	5,000,000	5,500,000	6,050,000	16,550,000	2,500,000	2,500,000	9,724,495	1,631,238
	23013001	Government Printing Press	904,400	994,840	1,094,324	2,993,564	448,100	448,100	1,327,754	504,050
	25001001	Office of the Head of Service	150,262,000	165,288,200	181,817,020	497,367,220	2,212,000	2,212,000	348,000	1,848,000
	25005001	Establishment and Training Department	1,573,800	1,675,000	1,781,000	5,029,800	363,000	363,000	106,800	117,300
	40001001	Office of the State Auditor General	0	0	0	0	-	0	0	0
	47001001	Civil Service Commission	187,000	150,000	224,000	561,000	170,000	170,000	197,140	121,200
	48001001	Adamawa State Independence Electoral Commission	0	0	0	0	-	0	0	0
	64001001	Local Government Service Commission	0	0	0	0	-	0	0	9,400
	11018001	Internal Affairs and Special Services	3,000,000	3,300,000	3,630,000	9,930,000	4,000,000	4,000,000	2,004,300	2,256,900
	23003001	Adamawa Television Corporation	9,500,000	10,450,000	11,495,000	31,445,000	5,737,500	5,737,500	768,299	3,132,103
	23055001	Adamawa Press Limited	20,000,000	22,000,000	24,200,000	66,200,000	-	0	0	0
	11010001	Bureau for Public Procurement	65,000,000	71,500,000	79,000,000	215,500,000	150,000,000	150,000,000	35,885,466	5,217,738
<b>02</b>	<b>Economic Sector</b>		<b>110,374,334,231</b>	<b>121,653,890,778</b>	<b>108,495,582,582</b>	<b>340,528,907,592</b>	<b>79,949,854,870</b>	<b>68,114,652,710</b>	<b>57,257,789,692</b>	<b>37,715,897,011</b>
	15001001	Ministry of Agriculture	6,750,000	7,415,000	8,100,000	22,265,000	34,500,000	34,500,000	6,145,340	5,629,450
	15102001	Adamawa ADP	0	0	0	0	1,950,000,000	1,950,000,000	0	1,785,119,933
	20001001	Ministry of Finance	583,000,000	666,300,000	752,930,000	2,002,230,000	417,455,000	417,455,000	191,407,429	453,557,757
	20007001	Office of the Accountant General	104,631,672,523	115,636,775,000	101,880,007,700	322,153,555,224	71,967,470,970	60,132,268,810	52,942,527,057	32,422,224,873
	20008001	Board of Internal Revenue	4,173,461,400	4,315,972,540	4,747,569,794	13,237,003,734	3,171,359,100	3,171,359,100	3,999,765,773	2,943,786,883
	22001001	Ministry of Commerce and Industry	72,000,000	79,100,000	86,500,000	237,600,000	223,866,000	223,866,000	23,486,950	20,387,100
	34001001	Ministry of Works	0	0	0	0	1,938,000	1,938,000	2,640	170,000
	36001001	Ministry of Culture and Tourism	1,787,500	1,965,000	2,171,500	5,924,000	1,625,000	1,625,000	605,000	801,500
	60001001	Ministry of Lands and Survey	53,500,000	58,810,000	64,410,000	176,720,000	39,800,000	39,800,000	22,605,593	29,741,016
	29001001	Ministry of Transport	45,932,000	49,490,000	53,246,000	148,668,000	20,000,000	20,000,000	0	28,821,900
	36004001	Arts Council	1,318,000	1,430,000	1,573,000	4,321,000	1,076,000	1,076,000	501,000	375,000
	52102001	Adamawa State Water Board	12,000,000	13,200,000	14,520,000	39,720,000	6,600,000	6,600,000	1,778,913	1,850,210
	53001001	Ministry of Housing and Urban Development	5,000,000	5,500,000	6,050,000	16,550,000	-	0	0	0
	15114001	Adamawa Agricultural Mechanization Authority	1,100,000	1,210,000	1,331,000	3,641,000	2,060,253,800	2,060,253,800	0	2,554,000
	33001001	Ministry of Mineral Resources	5,445,000	5,989,500	6,588,450	18,022,950	-	0	255,000	556,000
	34004001	Adamawa State Road Maintenance Agency	3,327,500	3,600,000	3,960,000	10,887,500	3,025,000	3,025,000	338,129	50,000
	53053001	Adamawa State Urban Planning & Development Authority	711,136,000	728,869,000	774,674,000	2,214,679,000	21,586,000	21,586,000	53,519,188	9,648,810
	60002001	Office of the Surveyor General	10,004,308	11,004,738	12,105,212	33,114,258	13,845,000	13,845,000	976,171	0
	65001001	Ministry of Livestock & Animal Production	41,325,000	50,145,000	61,018,876	152,488,876	15,005,000	15,005,000	13,510,900	9,968,080
	66001001	Ministry of Trade and Cooperative	575,000	615,000	677,050	1,867,050	450,000	450,000	364,609	654,500
	22053001	Jimeta Modern Market Office	15,000,000	16,500,000	18,150,000	49,650,000	-	0	0	0

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>3</b>	<b>Law and Justice Sector</b>		<b>69,985,000</b>	<b>76,956,750</b>	<b>84,651,875</b>	<b>231,593,625</b>	<b>38,337,000</b>	<b>38,337,000</b>	<b>47,203,116</b>	<b>28,842,644</b>
	18011001	Judicial Service Commission - Main	140,000	154,000	169,400	463,400	66,000	66,000	89,340	19,700
	26001001	Ministry of Justice	50,000,000	55,000,000	60,500,000	165,500,000	25,000,000	25,000,000	35,538,003	17,772,810
	18051001	High Court of Justice	7,775,000	8,525,250	9,377,775	25,678,025	4,750,000	4,750,000	2,274,930	4,530,568
	18052001	Customary Court of Appeal	500,000	550,000	605,000	1,655,000	621,000	621,000	280,900	192,430
	18053001	Sharia Court of Appeal	220,000	242,000	266,200	728,200	200,000	200,000	40,550	319,925
	18055001	Area Courts	11,350,000	12,485,500	13,733,500	37,569,000	7,700,000	7,700,000	8,979,393	6,007,211
<b>05</b>	<b>Social Sector</b>		<b>5,033,938,974</b>	<b>3,516,128,973</b>	<b>3,721,039,717</b>	<b>12,271,107,664</b>	<b>2,162,541,690</b>	<b>2,162,541,690</b>	<b>90,325,362</b>	<b>1,042,466,701</b>
	13001001	Ministry of Youth & Sports	0	0	0	0	-	0	13,600	78,800
	17001001	Ministry of Education	23,200,000	25,520,000	28,072,000	76,792,000	2,500,000	2,500,000	4,046,000	4,995,500
	17051001	Post Primary Schools Mgt Board	174,200,000	191,620,000	209,042,000	574,862,000	149,352,800	149,352,800	16,625,491	14,393,711
	21001001	Ministry of Health	5,779,700	6,358,550	6,994,405	19,132,655	6,661,600	6,661,600	1,469,175	1,634,000
	21102001	Adamawa State Health Services Management Board	171,437,950	188,421,400	207,252,900	567,112,250	139,055,700	139,055,700	0	85,997,660
	35001001	Ministry of Environment	48,700,000	53,570,000	58,927,000	161,197,000	13,680,000	13,680,000	16,031,560	15,052,586
	14002001	Ministry of Women Affairs	720,000	880,000	1,000,000	2,600,000	1,408,000	1,408,000	354,500	1,137,950
	21103001	Adamawa Traditional Medicine Board	317,500	349,250	384,175	1,050,925	332,800	332,800	31,000	187,000
	28018001	Adamawa State Polytechnic Yola	363,223,000	415,758,000	433,758,000	1,212,739,000	355,440,400	355,440,400	0	277,664,800
	28019001	College of Education Hong	115,498,500	115,696,500	118,014,000	349,209,000	84,902,590	84,902,590	35,037,701	48,578,500
	28021001	Adamawa State University Mubi	3,874,090,634	2,237,890,263	2,351,466,026	8,463,446,923	1,182,921,100	1,182,921,100	0	435,425,034
	13051001	Sports Council	0	0	0	0	-	0	0	0
	28003001	College of Agriculture Ganye	35,204,190	38,299,160	42,023,076	115,526,426	38,582,300	38,582,300	15,991,050	22,000,450
	28003002	College of Legal Studies Yola	87,123,500	95,122,850	104,010,135	286,256,485	79,208,900	79,208,900	0	52,845,600
	28056001	Adamawa State Scholarship Trust Fund	15,500,000	20,650,000	25,750,000	61,900,000	-	0	0	0
	13053001	Adamawa United Foot Ball Club	0	0	0	0	-	0	0	0
	21027001	Adamawa State Referral Center	32,600,000	35,860,000	39,446,000	107,906,000	46,900,000	46,900,000	668,285	23,414,760
	21113001	Adamawa Essential Drugs Programme	22,000,000	24,200,000	26,620,000	72,820,000	16,000,000	16,000,000	0	16,065,350
	28104001	College of Nursing & Midwifery Yola	17,264,000	18,138,000	18,470,000	53,872,000	9,667,500	9,667,500	57,000	17,132,000
	28106001	College of Health Technology Michika	47,080,000	47,795,000	49,810,000	144,685,000	35,928,000	35,928,000	0	25,863,000
<b>Grand Total</b>			<b>115,733,685,405</b>	<b>125,537,326,779</b>	<b>112,621,006,980</b>	<b>353,905,748,473</b>	<b>82,330,009,160</b>	<b>70,494,807,000</b>	<b>57,445,681,301</b>	<b>38,802,044,286</b>

**SUMMARY OF TOTAL RECURRENT EXPENDITURE  
BY SECTOR BY ORGANISATION BY ORGANIZATION**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisati on Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Administration Sector</b>		<b>34,420,926,330</b>	<b>44,609,533,050</b>	<b>46,488,162,667</b>	<b>125,518,622,047</b>	<b>21,180,126,050</b>	<b>20,003,204,310</b>	<b>18,996,584,517</b>	<b>15,869,854,137</b>
	11001001	Government House - Office of the Governor	6,993,150,330	6,986,150,500	7,056,012,500	21,035,313,330	4,451,589,240	3,447,340,000	4,133,929,017	2,318,758,106
	11001002	Government House - Office of the Deputy Governor	833,000,000	844,000,100	852,440,800	2,529,440,900	864,050,240	459,786,440	579,955,497	593,453,908
	11003001	Agency for Museum and Monument	0	0	0	0	9,095,700	0	8,568,603	9,429,696
	11010001	Bureau for Public Procurement	264,001,000	290,401,100	319,441,210	873,843,310	160,960,600	131,000,000	95,599,088	93,711,726
	11013001	Office of the Secretary to the State Government	2,440,629,000	2,440,629,000	2,465,036,400	7,346,294,400	838,370,960	1,496,715,260	544,936,884	590,351,247
	11017001	Cabinet Affairs Office	29,885,000	29,885,000	30,184,200	89,954,200	19,583,500	30,574,600	32,611,906	16,939,119
	11018001	Internal Affairs and Special Services	8,892,000,000	8,882,000,100	8,970,820,700	26,744,820,800	6,320,309,600	3,156,816,000	6,415,528,303	4,123,863,903
	11020001	NEPAD/APRM	53,618,000	53,618,000	54,154,500	161,390,500	11,618,000	53,618,000	0	0
	11020002	Poverty Alleviation Agency	116,000,000	93,000,000	93,930,300	302,930,300	99,314,800	0	75,542,206	71,416,032
	11037001	Muslim Pilgrims Welfare Board	1,018,000,000	1,018,000,000	1,028,180,800	3,064,180,800	38,842,700	573,242,700	9,977,504	265,633,952
	11038001	Christian Pilgrims Welfare Board	820,094,000	820,094,000	828,295,700	2,468,483,700	43,775,100	341,255,100	19,371,129	20,457,280
	11039001	Community and Social Development Agency	146,280,000	146,280,000	147,742,800	440,302,800	68,080,000	148,080,000	0	0
	11042001	Energy Department	87,300,000	87,300,000	88,173,600	262,773,600	6,001,000	149,401,000	3,304,698	9,734,187
	11043001	Gongola Basin Energy Development Company	14,847,000	14,847,000	14,996,900	44,690,900	10,637,800	14,997,800	4,107,654	5,352,888
	11050001	Fiscal Responsibility Commission	86,007,000	93,800,550	93,800,267	273,607,817	105,281,900	94,935,400	45,404,761	55,115,379
	12003001	Adamawa State House of Assembly (Legislature)	4,089,475,000	4,089,475,000	4,130,371,200	12,309,321,200	1,953,438,850	3,236,793,650	1,624,585,049	1,839,396,507
	12004001	House of Assembly Service Commission	87,188,000	87,188,000	88,061,000	262,437,000	104,861,100	66,271,000	70,648,585	58,659,974
	23001001	Ministry of Information	998,395,000	998,395,000	1,008,380,300	3,005,170,300	470,610,200	840,355,900	283,863,423	319,790,012
	23003001	Adamawa Television Corporation	134,095,000	134,095,000	135,436,400	403,626,400	196,977,900	197,963,000	145,234,192	157,758,776
	23004001	Adamawa Broadcasting Corporation	184,146,000	184,146,000	185,988,600	554,280,600	181,356,100	172,086,000	129,647,051	147,115,005
	23013001	Government Printing Press	35,186,000	35,186,000	35,538,700	105,910,700	25,603,900	26,345,600	15,643,590	27,802,848
	23055001	Adamawa Press Limited	75,694,000	75,694,000	76,453,200	227,841,200	64,745,100	81,899,100	47,829,755	53,673,409
	25001001	Office of the Head of Service	795,383,000	795,383,000	803,337,800	2,394,103,800	565,341,100	507,624,700	410,395,447	467,825,659
	25005001	Establishment and Training Department	145,000,000	159,500,000	175,450,000	479,950,000	117,104,570	166,847,870	87,203,612	85,254,515
	25021001	Lagos Liaison Office	0	0	0	0	-	0	0	0
	25021002	Abuja Liaison Office	0	0	0	0	-	0	0	0
	25021003	Kaduna Liaison Office	0	0	0	0	-	0	0	0
	25035001	Adamawa State Staff Pension Board	5,004,776,000	15,134,387,300	16,638,397,350	36,777,560,650	3,620,768,100	3,614,772,000	3,704,122,836	4,055,846,366
	38001001	Adamawa State Planning Commission	0	0	0	0	-	0	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	53,647,000	53,647,000	54,184,000	161,478,000	52,187,400	0	62,597,857	32,177,374
	40001001	Office of the State Auditor General	392,000,000	392,000,000	395,920,800	1,179,920,800	85,870,100	104,370,100	107,591,670	65,038,757
	47001001	Civil Service Commission	80,485,000	80,485,000	82,676,200	243,646,200	72,636,100	82,036,100	39,805,323	63,385,171
	48001001	Adamawa State Independence Electoral Commission	71,004,000	78,104,400	85,914,840	235,023,240	91,768,000	109,341,000	73,839,706	60,178,428
	51001001	Ministry for Local Government Affairs	136,004,000	149,604,400	164,564,840	450,173,240	217,113,360	203,967,760	57,219,665	72,329,089
	55001001	Local Government Staff Pension Board	138,002,000	151,802,200	166,982,420	456,786,620	64,924,800	318,385,000	34,390,154	47,329,602
	63001001	Office of the Auditor General (Local Government)	105,736,000	105,736,000	106,794,400	318,266,400	150,356,330	64,444,530	76,291,226	55,946,947
	64001001	Local Government Service Commission	46,660,000	46,660,000	47,127,400	140,447,400	35,596,800	46,596,800	26,713,218	27,621,153
	71001001	Ministry for Special Duties	23,004,000	25,304,400	27,834,840	76,143,240	34,382,300	34,817,900	12,283,914	16,465,173
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	30,235,000	32,735,000	35,537,700	98,507,700	26,972,800	30,524,000	17,840,993	42,041,950

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...**

Sector	Organisati on Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>02</b>	<b>Economic Sector</b>		<b>17,857,294,400</b>	<b>23,442,648,837</b>	<b>24,331,680,977</b>	<b>65,631,624,214</b>	<b>17,447,409,310</b>	<b>18,343,745,550</b>	<b>7,881,195,159</b>	<b>11,754,947,432</b>
	15001001	Ministry of Agriculture	437,001,000	417,936,600	420,917,720	1,275,855,320	261,497,000	278,950,000	170,299,889	237,047,838
	15102001	Adamawa ADP	311,699,000	311,699,000	314,816,600	938,214,600	243,164,300	288,008,600	197,599,869	219,359,485
	15114001	Adamawa Agricultural Mechanization Authority	210,628,000	210,628,000	212,735,300	633,991,300	102,154,800	82,314,000	70,205,248	92,333,765
	20001001	Ministry of Finance	2,400,057,000	2,739,131,560	2,895,376,965	8,034,565,525	2,355,869,800	2,381,449,800	999,262,983	838,477,581
	20002001	Debt Management Agency	47,637,000	57,075,700	60,673,210	165,385,910	27,284,000	22,917,200	16,741,297	8,545,281
	20003001	Budget Department	665,957,000	665,957,000	672,617,200	2,004,531,200	407,467,200	657,467,200	83,049,293	166,039,494
	20007001	Office of the Accountant General	8,384,995,400	13,677,335,500	14,080,647,710	36,142,978,610	10,528,123,300	10,118,271,500	3,999,461,868	7,745,523,148
	20008001	Board of Internal Revenue	950,008,000	1,045,008,800	1,135,759,240	3,130,776,040	507,010,700	732,008,200	370,980,007	280,567,836
	22001001	Ministry of Commerce and Industry	287,004,000	315,704,400	347,274,840	949,983,240	247,903,500	423,890,500	192,870,112	201,661,742
	27001001	Ministry of Labour and Productivity	26,705,000	34,038,713	31,968,628	92,712,341	28,274,800	41,893,700	8,849,980	40,643,317
	29001001	Ministry of Transport	23,000,000	27,486,200	30,069,600	80,555,800	24,413,100	27,000,000	9,923,492	10,035,655
	29053001	Adamawa Transport Company	73,276,000	73,276,000	74,008,900	220,560,900	11,320,900	76,500,000	985,126	3,582,697
	33001001	Ministry of Mineral Resources	196,253,000	196,253,000	198,216,500	590,722,500	112,554,850	166,118,350	36,820,381	28,560,979
	33051001	Guyuk Cement Company	3,658,000	3,658,000	3,694,600	11,010,600	1,594,300	0	2,170,000	1,550,000
	34001001	Ministry of Works	157,010,000	294,527,850	325,092,835	776,630,685	193,008,400	222,258,400	115,513,590	143,529,111
	34004001	Adamawa State Road Maintenance Agency	47,174,000	47,174,000	47,646,100	141,994,100	29,397,560	48,397,560	10,835,116	11,682,905
	34054001	Adamawa State Quarry Plant	7,718,000	7,718,000	7,795,200	23,231,200	2,000,000	8,000,000	0	0
	36001001	Ministry of Culture and Tourism	95,516,000	105,067,600	115,574,360	316,157,960	99,095,100	106,765,100	60,088,163	81,312,755
	36003001	Adamawa State Agency for Museum and Monuments	19,529,000	19,529,000	19,724,800	58,782,800	12,050,900	19,525,940	426,356	1,981,885
	38001001	Adamawa State Planning Commission	208,180,000	228,998,000	251,897,800	689,075,800	192,803,600	208,180,000	137,488,041	152,986,547
	38004001	Adamawa State Bureau of Statistic (ABS)	426,373,000	0	0	426,373,000	-	0	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	0	0	0	0	-	0	0	0
	52001001	Ministry of Water Resources	172,950,000	172,950,000	174,680,200	520,580,200	110,425,600	164,846,400	57,642,237	62,211,788
	52102001	Adamawa State Water Board	554,287,000	551,092,144	548,979,739	1,654,358,883	558,365,300	570,988,300	411,430,787	494,235,469
	52103001	Rural Water Supply & Env. Sanitation Agency (RWESA)	44,513,000	47,551,000	49,003,000	141,067,000	48,224,700	49,671,200	31,102,572	36,216,794
	52104001	Small Towns Water Supply Agency	26,284,000	26,284,000	26,546,900	79,114,900	11,794,000	26,324,000	0	0
	53001001	Ministry of Housing and Urban Development	632,073,000	675,175,970	736,506,650	2,043,755,620	221,323,900	572,885,200	138,280,218	67,677,729
	53053001	Adamawa State Urban Planning & Development Authority	100,002,000	110,002,200	121,002,420	331,006,620	154,522,700	103,398,000	90,439,578	89,437,790
	60001001	Ministry of Lands and Survey	320,836,000	352,919,600	388,211,560	1,061,967,160	280,243,900	206,804,600	222,903,978	164,600,662
	60002001	Office of the Surveyor General	128,509,000	128,509,000	129,794,700	386,812,700	18,246,000	23,046,000	11,473,482	8,784,231
	65001001	Ministry of Livestock & Animal Production	868,458,000	868,458,000	877,143,600	2,614,059,600	619,710,200	582,394,800	426,498,907	557,383,415
	66001001	Ministry of Trade and Cooperative	30,004,000	31,504,000	33,304,100	94,812,100	37,564,900	133,471,000	7,852,590	8,977,533
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>3,710,307,000</b>	<b>3,728,507,600</b>	<b>3,783,819,260</b>	<b>11,222,633,860</b>	<b>3,247,854,300</b>	<b>3,072,843,800</b>	<b>2,194,865,539</b>	<b>2,225,021,395</b>
	18011001	Judicial Service Commission - Main	320,042,000	320,042,000	323,244,900	963,328,900	318,580,800	118,286,900	181,589,708	75,928,555
	18051001	High Court of Justice	800,314,000	800,314,000	808,319,400	2,408,947,400	789,614,500	587,085,200	511,560,444	518,284,019
	18052001	Customary Court of Appeal	122,372,000	122,372,000	123,596,300	368,340,300	108,078,100	118,078,100	64,644,800	72,707,687
	18053001	Sharia Court of Appeal	182,006,000	200,206,600	220,227,260	602,439,860	204,633,600	180,938,000	109,169,797	102,667,475
	18055001	Area Courts	1,681,460,000	1,681,460,000	1,698,275,800	5,061,195,800	1,413,951,300	1,652,459,600	1,040,496,867	1,250,054,643
	26001001	Ministry of Justice	604,113,000	604,113,000	610,155,600	1,818,381,600	412,996,000	415,996,000	287,403,923	205,379,015

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...**

Sector	Organisati on Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>04</b>	<b>Regional Sector</b>		<b>52,115,000</b>	<b>52,115,000</b>	<b>52,638,000</b>	<b>156,868,000</b>	<b>42,353,390</b>	<b>50,545,390</b>	<b>18,287,235</b>	<b>25,922,970</b>
	69001001	Ministry of Integration and Border Region Development	38,055,000	38,055,000	38,436,700	114,546,700	29,276,690	37,241,690	13,667,627	20,566,520
	69001002	Boundary Commission	14,060,000	14,060,000	14,201,300	42,321,300	13,076,700	13,303,700	4,619,608	5,356,450
<b>05</b>	<b>Social Sector</b>		<b>23,192,812,877</b>	<b>23,375,634,092</b>	<b>24,089,501,140</b>	<b>70,657,948,109</b>	<b>18,177,063,950</b>	<b>18,624,467,950</b>	<b>12,550,030,818</b>	<b>14,946,377,990</b>
	13001001	Ministry of Youth & Sports	76,011,000	100,337,117	97,097,411	273,445,528	91,496,900	77,862,600	50,460,894	53,476,333
	13051001	Sports Council	287,285,000	287,285,000	290,158,800	864,728,800	40,737,200	81,543,800	21,618,631	72,596,462
	13053001	Adamawa United Foot Ball Club	254,586,000	254,586,000	257,132,900	766,304,900	159,550,300	147,471,000	129,672,206	129,716,882
	14002001	Ministry of Women Affairs	319,906,000	319,906,000	323,105,800	962,917,800	168,067,000	297,925,000	110,360,236	142,947,300
	17001001	Ministry of Education	555,000,000	375,082,040	413,185,044	1,343,267,084	190,924,000	310,547,000	143,213,612	164,673,818
	17003001	Adamawa State Universal Basic Education Board	370,856,000	370,856,000	374,565,600	1,116,277,600	39,322,220	370,851,220	14,231,128	20,293,867
	17008001	Adamawa State Library Board	148,004,000	164,399,996	182,709,994	495,113,990	131,536,900	161,836,900	105,333,127	145,831,933
	17010001	Adamawa State Mass Education Board (ADSMEB)	184,907,600	220,700,908	224,519,695	630,128,203	135,479,600	135,479,600	108,826,290	104,781,689
	17051001	Post Primary Schools Mgt Board	9,250,000,000	9,250,000,000	9,342,500,700	27,842,500,700	8,279,618,300	7,650,996,000	6,382,313,855	7,642,628,521
	17064001	Education Resource Centre	35,638,000	35,638,000	35,995,100	107,271,100	33,390,000	31,767,000	17,781,903	27,026,500
	21001001	Ministry of Health	415,511,000	302,859,011	328,323,813	1,046,693,824	278,705,100	235,809,100	165,060,629	206,867,782
	21002001	Adamawa State Health Insurance Scheme	10,893,000	10,893,000	11,003,100	32,789,100	1,660,000	10,890,000	0	0
	21003001	Primary Health Care Development Agency	177,559,000	177,559,000	179,335,100	534,453,100	144,387,400	164,637,400	109,886,663	122,722,989
	21027001	Adamawa State Referral Center	202,689,000	202,689,000	204,716,500	610,094,500	145,964,900	249,037,900	111,268,236	106,478,420
	21027002	Yola Specialist Hospital	3,801,000	3,801,000	3,839,300	11,441,300	3,797,200	0	2,485,376	2,847,167
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	86,819,000	86,819,000	87,688,300	261,326,300	70,551,000	60,790,000	46,735,061	40,595,363
	21102001	Adamawa State Health Services Management Board	3,599,008,000	3,849,493,993	4,234,443,393	11,682,945,386	3,742,330,400	3,181,400,000	2,254,735,472	2,759,746,792
	21103001	Adamawa Traditional Medicine Board	5,000,000	5,000,000	5,050,400	15,050,400	-	3,000,000	0	0
	21113001	Adamawa Essential Drugs Programme	53,064,000	54,425,700	54,966,800	162,456,500	58,421,900	49,487,300	39,397,417	42,397,139
	28001001	Ministry of Higher Education, Science and Technology	60,999,997	64,582,096	71,040,306	196,622,399	48,806,200	50,656,200	16,649,683	19,624,209
	28003001	College of Agriculture Ganye	519,802,000	519,802,000	525,002,000	1,564,606,000	401,031,900	406,132,000	294,704,151	407,916,915
	28003002	College of Legal Studies Yola	458,006,000	571,202,200	619,232,420	1,648,440,620	399,608,900	452,206,000	259,070,062	376,893,661
	28018001	Adamawa State Polytechnic Yola	1,466,308,000	1,496,557,631	1,526,208,964	4,489,074,595	1,342,152,600	1,202,624,000	763,323,655	789,765,772
	28019001	College of Education Hong	1,365,662,250	1,365,662,300	1,379,319,800	4,110,644,350	994,629,000	1,018,129,000	736,892,082	763,233,855
	28021001	Adamawa State University Mubi	1,855,998,030	1,855,998,100	1,874,558,300	5,586,554,430	193,631,100	1,073,151,100	0	0
	28056001	Adamawa State Scholarship Trust Fund	37,318,000	37,318,000	37,692,500	112,328,500	29,168,000	29,168,000	21,063,890	28,822,356
	28104001	College of Nursing & Midwifery Yola	272,000,000	272,000,000	274,720,800	818,720,800	106,287,400	127,287,400	63,790,300	70,824,849
	28106001	College of Health Technology Michika	116,291,000	116,291,000	117,454,700	350,036,700	154,755,300	187,759,000	113,956,634	120,308,030
	35001001	Ministry of Environment	585,092,000	585,092,000	590,944,500	1,761,128,500	515,423,800	461,240,600	303,264,074	370,648,742
	36004001	Arts Council	105,945,000	105,945,000	107,004,900	318,894,900	97,483,300	97,774,900	67,368,112	75,332,885
	51001001	Ministry for Local Government Affairs	0	0	0	0	-	0	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	128,749,000	128,749,000	130,037,700	387,535,700	125,069,830	108,600,630	76,103,627	86,839,813
	68001001	Ministry of Social Development	146,744,000	146,744,000	148,212,100	441,700,100	25,200,400	159,217,300	10,944,657	4,051,496
	70001001	Ministry of Chieftaincy Affairs	37,360,000	37,360,000	37,734,400	112,454,400	27,875,900	29,190,000	9,519,158	46,486,450

<b>Grand Total</b>	<b>79,233,455,607</b>	<b>95,208,438,579</b>	<b>98,745,802,044</b>	<b>273,187,696,230</b>	<b>60,094,807,000</b>	<b>60,094,807,000</b>	<b>41,640,963,268</b>	<b>44,822,123,922</b>
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# **SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**



**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Administration Sector</b>		<b>8,274,244,625</b>	<b>6,207,166,110</b>	<b>6,555,412,861</b>	<b>21,036,823,596</b>	<b>3,289,484,806</b>	<b>3,028,462,806</b>	<b>327,343,061</b>	<b>232,414,127</b>
	11001001	Government House - Office of the Governor	0	0	0	0	-	0	0	0
	11001002	Government House - Office of the Deputy Governor	131,950,000	0	0	131,950,000	131,950,000	131,950,000	0	0
	11010001	Bureau for Public Procurement	120,000,000	135,000,000	150,000,000	405,000,000	100,000,000	100,000,000	0	0
	11013001	Office of the Secretary to the State Government	3,686,800,000	2,779,980,000	3,052,978,000	9,519,758,000	1,006,195,300	1,236,800,000	0	121,249,558
	11018001	Internal Affairs and Special Services	566,519,542	684,373,056	747,470,468	1,998,363,066	611,555,250	119,928,550	260,604,660	50,924,312
	11020001	NEPAD/APRM	540,900,000	71,700,000	29,700,000	642,300,000	164,700,000	164,700,000	0	0
	11039001	Community and Social Development Agency	0	0	0	0	-	0	0	0
	11042001	Energy Department	972,272,576	1,206,710,074	1,327,381,081	3,506,363,731	85,226,278	88,226,278	16,738,401	10,475,145
	11043001	Gongola Basin Energy Development Company	0	0	0	0	3,000,000	0	3,000,000	7,000,000
	11050001	Fiscal Responsibility Commission	89,240,824	13,000,000	13,000,000	115,240,824	94,522,649	94,522,649	0	0
	12003001	Adamawa State House of Assembly (Legislature)	180,000,000	0	0	180,000,000	180,000,000	180,000,000	0	8,085,112
	12004001	House of Assembly Service Commission	120,000,000	0	0	120,000,000	120,000,000	120,000,000	0	0
	23001001	Ministry of Information	152,949,229	513,569,366	0	666,518,595	152,949,229	152,949,229	0	34,680,000
	23003001	Adamawa Television Corporation	88,859,600	89,859,600	0	178,719,200	88,859,600	88,859,600	0	0
	23004001	Adamawa Broadcasting Corporation	135,195,075	146,355,625	11,000,000	292,550,700	89,095,075	89,095,075	0	0
	23013001	Government Printing Press	114,362,915	125,799,206	138,379,326	378,541,447	89,102,650	89,102,650	0	0
	23055001	Adamawa Press Limited	89,600,000	0	0	89,600,000	89,600,000	89,600,000	0	0
	25021003	Kaduna Liaison Office	0	0	0	0	-	0	0	0
	25035001	Adamawa State Staff Pension Board	100,820,000	89,493,000	93,916,950	284,229,950	19,200,000	19,200,000	0	0
	40001001	Office of the State Auditor General	49,417,160	49,417,160	52,494,198	151,328,518	12,619,155	12,619,155	0	0
	47001001	Civil Service Commission	44,392,320	81,306,623	86,305,000	212,003,943	44,392,320	44,392,320	0	0
	48001001	Adamawa State Independence Electoral Commission	904,268,498	30,000,000	666,935,198	1,601,203,696	35,333,300	35,333,300	0	0
	64001001	Local Government Service Commission	32,512,886	21,000,000	0	53,512,886	17,000,000	17,000,000	0	0
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	154,184,000	169,602,400	185,852,640	509,639,040	154,184,000	154,184,000	47,000,000	0
<b>02</b>	<b>Economic Sector</b>		<b>56,466,944,626</b>	<b>41,351,627,779</b>	<b>29,171,433,717</b>	<b>126,990,006,122</b>	<b>46,601,138,284</b>	<b>38,619,683,504</b>	<b>7,867,739,835</b>	<b>10,684,252,319</b>
	15001001	Ministry of Agriculture	1,915,900,000	3,807,000,000	587,000,000	6,309,900,000	4,159,000,000	1,044,000,000	198,765,378	1,914,914,041
	15102001	Adamawa ADP	1,006,402,000	2,129,205,000	1,836,842,000	4,972,449,000	25,408,000	25,408,000	0	0
	15114001	Adamawa Agricultural Mechanization Authority	763,000,000	1,961,166,400	842,083,040	3,566,249,440	207,424,000	207,424,000	0	0
	20001001	Ministry of Finance	6,807,969,595	4,200,000,000	5,028,500,000	13,586,469,595	3,055,833,000	3,055,833,000	616,227,368	329,765,762
	20007001	Office of the Accountant General	105,637,564	139,705,678	139,705,678	385,048,920	105,637,564	105,637,564	0	23,050,000
	20008001	Board of Internal Revenue	219,800,750	241,780,825	265,958,908	727,540,483	29,305,000	29,305,000	0	0
	22001001	Ministry of Commerce and Industry	706,000,000	883,000,000	960,000,000	2,549,000,000	576,400,000	576,400,000	0	89,278,200
	22018001	Adamawa Investment and Property Development Company	138,500,000	0	0	138,500,000	10,000,000	10,000,000	0	0
	27001001	Ministry of Labour and Productivity	27,400,000	42,678,972	42,678,972	112,757,944	22,400,000	22,400,000	0	0
	29001001	Ministry of Transport	437,300,000	1,810,900,000	1,772,045,000	4,020,245,000	354,350,000	354,350,000	0	6,958,098
	33001001	Ministry of Mineral Resources	1,477,951,954	7,145,958,109	2,815,647,392	11,439,557,455	1,197,440,000	1,197,440,000	0	0
	34001001	Ministry of Works	25,726,012,243	300,000,000	0	26,026,012,243	25,415,557,700	20,940,682,000	6,656,362,831	7,491,063,845
	34004001	Adamawa State Road Maintenance Agency	562,029,769	1,096,982,944	1,479,729,359	3,138,742,072	401,626,690	10,047,610	0	0
	34054001	Adamawa State Quarry Plant	0	0	0	0	-	0	0	0
	36001001	Ministry of Culture and Tourism	240,000,000	1,041,805,184	65,000,000	1,346,805,184	56,030,000	56,030,000	0	0
	36003001	Adamawa State Agency for Museum and Monuments	108,240,000	115,000,000	95,000,000	318,240,000	58,240,000	58,240,000	0	0
	38001001	Adamawa State Planning Commission	6,829,548,397	3,691,565,000	928,025,000	11,449,138,397	3,390,507,824	3,390,507,824	21,974,000	0
	38004001	Adamawa State Bureau of Statistic (ABS)	216,206,000	248,636,900	285,932,435	750,775,335	-	0	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	2,390,000,000	0	0	2,390,000,000	300,000,000	300,000,000	0	1,012,882

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...**

Sector	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
	52001001	Ministry of Water Resources	1,651,695,070	2,067,406,880	655,161,150	4,374,263,100	956,960,070	956,960,070	0	0
	52102001	Adamawa State Water Board	1,486,555,150	1,199,416,847	1,199,416,847	3,885,388,844	768,000,000	768,000,000	23,441,510	0
	52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	228,000,000	499,167,000	499,167,000	1,226,334,000	383,967,000	383,967,000	32,703,947	53,048,445
	52104001	Small Towns Water Supply Agency	287,000,000	391,000,000	486,000,000	1,164,000,000	256,000,000	256,000,000	0	0
	53001001	Ministry of Housing and Urban Development	3,837,248,893	4,293,000,000	4,925,000,000	13,055,248,893	3,566,264,382	3,788,754,782	74,455,181	172,408,441
	53053001	Adamawa State Urban Planning & Development Authority	139,035,104	813,495,978	894,845,574	1,847,376,656	310,261,279	87,770,879	222,490,302	587,937,064
	60001001	Ministry of Lands and Survey	615,856,875	1,120,000,000	1,232,000,000	2,967,856,875	615,856,875	615,856,875	0	10,000,000
	60002001	Office of the Surveyor General	268,392,200	771,622,000	656,284,200	1,696,298,400	168,960,000	168,960,000	0	0
	65001001	Ministry of Livestock & Animal Production	604,800,000	1,046,760,000	1,151,436,000	2,802,996,000	148,000,000	148,000,000	21,319,318	4,815,543
	66001001	Ministry of Trade and Cooperative	120,463,062	294,374,062	327,975,162	742,812,286	61,708,900	61,708,900	0	0
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>259,333,828</b>	<b>67,100,000</b>	<b>73,300,000</b>	<b>399,733,828</b>	<b>69,333,828</b>	<b>69,333,828</b>	<b>0</b>	<b>0</b>
	18011001	Judicial Service Commission - Main	7,500,000	0	0	7,500,000	7,500,000	7,500,000	0	0
	26001001	Ministry of Justice	251,833,828	67,100,000	73,300,000	392,233,828	61,833,828	61,833,828	0	0
<b>04</b>	<b>Regional Sector</b>		<b>70,480,000</b>	<b>77,528,000</b>	<b>85,280,800</b>	<b>233,288,800</b>	<b>70,480,000</b>	<b>70,480,000</b>	<b>0</b>	<b>0</b>
	69001001	Ministry of Integration and Border Region Development	70,480,000	77,528,000	85,280,800	233,288,800	70,480,000	70,480,000	0	0
<b>05</b>	<b>Social Sector</b>		<b>33,675,704,438</b>	<b>35,602,968,046</b>	<b>32,098,146,192</b>	<b>101,376,818,676</b>	<b>16,251,373,162</b>	<b>18,576,248,862</b>	<b>854,119,440</b>	<b>6,655,446,152</b>
	13001001	Ministry of Youth & Sports	1,481,669,000	1,694,192,000	1,930,192,000	5,106,053,000	1,201,669,000	1,201,669,000	0	0
	13051001	Sports Council	70,000,000	84,700,000	93,170,000	247,870,000	70,000,000	70,000,000	0	0
	14002001	Ministry of Women Affairs	646,341,200	214,341,000	244,241,200	654,923,400	512,420,000	512,420,000	0	0
	17001001	Ministry of Education	6,812,356,291	5,989,871,820	3,819,000,000	16,621,228,111	3,985,125,833	3,985,125,833	520,577,727	147,010,996
	17003001	Adamawa State Universal Basic Education Board	724,266,335	1,438,157,712	1,355,009,087	3,517,433,134	349,160,782	349,160,782	87,134,900	298,645,362
	17008001	Adamawa State Library Board	48,139,500	30,953,450	34,048,795	113,141,745	28,139,500	28,139,500	0	0
	17010001	Adamawa State Mass Education Board (ADSMEB)	501,652,480	423,250,000	423,250,000	1,348,152,480	388,152,480	388,152,480	0	0
	17051001	Post Primary Schools Mgt Board	155,000,000	255,000,000	255,000,000	665,000,000	105,000,000	105,000,000	0	0
	17064001	Education Resource Centre	43,690,000	23,690,000	27,243,000	94,623,000	20,600,000	20,600,000	0	0
	21001001	Ministry of Health	7,035,991,011	5,207,251,320	3,699,570,820	15,942,813,151	4,809,792,831	7,134,668,531	226,299,313	4,219,442,740
	21003001	Primary Health Care Development Agency	229,000,000	458,240,000	504,064,000	1,191,304,000	212,000,000	212,000,000	0	0
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	86,202,000	421,907,000	443,002,250	951,111,250	21,768,500	21,768,500	0	0
	28001001	Ministry of Higher Education, Science and Technology	199,366,666	462,973,540	872,353,408	1,534,693,614	199,366,666	199,366,666	0	0
	28003001	College of Agriculture Ganye	258,187,746	36,300,000	17,340,000	311,827,746	104,919,114	104,919,114	0	0
	28003002	College of Legal Studies Yola	526,042,970	336,487,604	336,487,604	1,199,018,178	127,276,228	127,276,228	0	0
	28018001	Adamawa State Polytechnic Yola	206,500,000	193,000,000	459,000,000	858,500,000	166,500,000	166,500,000	0	929,000,000
	28019001	College of Education Hong	739,531,000	799,531,000	839,507,550	2,378,569,550	230,000,000	230,000,000	0	138,412,689
	28021001	Adamawa State University Mubi	8,078,661,655	9,269,000,000	11,386,725,000	28,734,386,655	670,000,000	670,000,000	0	0
	28056001	Adamawa State Scholarship Trust Fund	677,500,000	1,145,500,000	1,259,500,000	3,082,500,000	647,500,000	647,500,000	13,020,000	0
	35001001	Ministry of Environment	289,950,942	2,895,019,755	0	3,184,970,697	101,981,399	101,981,399	0	15,000,000
	51001001	Ministry for Local Government Affairs	23,518,000	43,518,000	43,518,000	110,554,000	15,000,000	15,000,000	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	2,986,283,434	2,669,409,390	3,191,786,222	8,847,479,046	1,560,525,173	1,560,525,173	7,087,500	907,934,366
	54002002	Rural Access Mobility Programme (RAMP)	1,050,000,000	1,000,000,000	0	2,050,000,000	301,731,000	301,731,000	0	0
	55001001	Local Government Staff Pension Board	261,179,751	0	0	261,179,751	159,081,240	159,081,240	0	0
	68001001	Ministry of Social Development	114,674,457	176,474,455	496,297,256	787,446,168	83,663,416	83,663,416	0	0
	70001001	Ministry of Chieftaincy Affairs	880,000,000	334,200,000	367,840,000	1,582,040,000	180,000,000	180,000,000	0	0
<b>Grand Total</b>			<b>98,746,707,517</b>	<b>83,306,389,935</b>	<b>67,983,573,570</b>	<b>250,036,671,022</b>	<b>66,281,810,080</b>	<b>60,364,209,000</b>	<b>9,049,202,336</b>	<b>17,572,112,599</b>

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE**  
**BY**  
**MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

Function	Sub Function / Function Class	Function Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>701</b>	<b>General Public Services</b>		<b>30,597,957,324</b>	<b>15,880,288,833</b>	<b>14,918,065,004</b>	<b>61,396,311,161</b>	<b>12,242,014,736</b>	<b>11,977,923,636</b>	<b>966,005,429</b>	<b>498,337,877</b>
	70111	Executive and Legislative Organs	20,843,289,189	10,609,523,818	8,325,051,392	39,777,864,399	9,458,964,016	9,198,211,416	299,439,660	180,258,982
	70112	Financial and Fiscal Affairs	0	0	0	0	-	0	0	0
	70121	Economic Aid to Dev. Countries&Countries in Transition	15,000,000	17,250,000	19,837,500	52,087,500	-	0	0	0
	70131	General Personnel Services	700,000,000	0	0	700,000,000	100,000,000	100,000,000	0	0
	70133	Other General Services	6,313,724,083	2,573,365,560	2,795,151,038	11,682,240,681	1,101,754,304	1,101,415,804	47,338,401	10,475,145
	70150	Research and Development General Public Services	117,974,457	180,149,455	449,525,074	747,648,986	82,463,416	82,463,416	0	0
	70160	General Public Services Not Elsewhere Connected	2,607,969,595	2,500,000,000	3,328,500,000	8,436,469,595	1,498,833,000	1,495,833,000	619,227,368	307,603,750
<b>704</b>	<b>Economic Affairs</b>		<b>34,230,033,492</b>	<b>27,854,757,923</b>	<b>17,306,515,278</b>	<b>79,391,306,693</b>	<b>36,257,378,429</b>	<b>28,248,992,749</b>	<b>6,939,219,484</b>	<b>10,561,628,031</b>
	70411	General Economic and Commercial Affairs	3,972,020,614	5,206,044,646	4,793,053,201	13,971,118,461	3,766,051,964	3,753,051,964	56,145,457	200,249,257
	70412	General Labour Affairs	0	0	0	0	-	0	0	0
	70421	Agriculture	3,690,559,000	8,721,299,400	4,344,231,140	16,756,089,540	4,130,354,900	1,001,424,000	220,084,696	1,920,742,465
	70435	Electricity	2,268,644,571	1,573,725,999	1,892,114,516	5,734,485,086	12,000,000	12,000,000	0	0
	70441	Mining of Mineral Resources Other than Mineral Fuels	1,143,207,954	6,156,050,393	1,677,253,519	8,976,511,866	1,012,696,000	1,012,696,000	0	0
	70443	Construction	2,390,039,612	3,421,838,691	3,056,567,863	8,868,446,166	1,856,657,446	1,462,819,446	358,945,851	1,703,247,927
	70451	Road Transport	20,320,142,012	1,312,882,944	1,497,274,359	23,130,299,315	25,097,496,390	20,624,879,610	6,304,043,481	6,702,708,382
	70460	Communication	298,179,729	572,110,666	11,020,680	881,311,075	297,351,729	297,351,729	0	34,680,000
	70472	Hotels and Restuarants	67,240,000	890,805,184	35,000,000	993,045,184	84,770,000	84,770,000	0	0
	70485	R & D Transport	80,000,000	0	0	80,000,000	-	0	0	0
<b>709</b>	<b>Education</b>		<b>18,898,691,630</b>	<b>20,403,715,126</b>	<b>21,084,464,444</b>	<b>60,386,871,200</b>	<b>7,021,740,603</b>	<b>7,021,740,603</b>	<b>620,732,627</b>	<b>1,513,069,047</b>
	70911	Pre-Primary Education	2,665,205,600	2,046,000,000	1,411,000,000	6,122,205,600	2,388,834,533	2,094,125,833	268,110,037	40,000,000
	70941	First Stage of Tertiary Education	5,029,013,619	7,971,956,730	10,067,175,239	23,068,145,588	543,248,000	543,248,000	0	981,907,746
	70942	Second Stage of Tertiary Education	853,500,000	635,000,000	674,675,000	2,163,175,000	553,500,000	553,500,000	0	0
	70950	Education Not Defined by Level	5,944,719,172	6,742,327,342	5,571,919,806	18,258,966,320	2,355,723,228	2,650,431,928	324,704,910	491,161,301
	70960	Subsidiary Services to Education	60,000,000	100,000,000	100,000,000	260,000,000	50,000,000	50,000,000	14,897,680	0
	70970	R & D Education	4,346,253,239	2,908,431,054	3,259,694,399	10,514,378,692	1,130,434,842	1,130,434,842	13,020,000	0
<b>706</b>	<b>Housing and Community Amenities</b>		<b>5,336,778,290</b>	<b>7,998,117,978</b>	<b>7,708,129,774</b>	<b>21,043,026,042</b>	<b>3,552,587,754</b>	<b>3,582,587,754</b>	<b>296,945,483</b>	<b>764,634,904</b>
	70610	Housing Development	1,719,784,179	5,483,267,978	7,081,794,774	14,284,846,931	1,307,587,754	1,337,587,754	263,462,925	764,634,904
	70620	Community Development	1,998,500,000	1,374,850,000	376,335,000	3,749,685,000	80,000,000	80,000,000	0	0
	70640	Street Lighting	1,568,494,111	1,140,000,000	250,000,000	2,958,494,111	1,865,000,000	1,865,000,000	33,482,558	0
	70650	R & D Housing and Community Amenities	50,000,000	0	0	50,000,000	300,000,000	300,000,000	0	0

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION CONT'D...**

Function	Sub Function / Function Class	Function Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>708</b>	<b>Recreation, Culture and Religion</b>		<b>1,701,669,000</b>	<b>1,890,192,000</b>	<b>1,995,192,000</b>	<b>5,587,053,000</b>	<b>1,220,169,000</b>	<b>1,220,169,000</b>	<b>0</b>	<b>0</b>
	70810	Recreational and Sporting Services	1,331,669,000	1,694,192,000	1,930,192,000	4,956,053,000	1,201,669,000	1,201,669,000	0	0
	70820	Cultural Services	220,000,000	196,000,000	65,000,000	481,000,000	18,500,000	18,500,000	0	0
	70850	R & D Recreation Culture, and Religion	150,000,000	0	0	150,000,000	-	0	0	0
<b>710</b>	<b>Social Protection</b>		<b>176,000,000</b>	<b>164,700,000</b>	<b>186,170,000</b>	<b>526,870,000</b>	<b>545,830,000</b>	<b>545,830,000</b>	<b>0</b>	<b>0</b>
	71012	Disability	0	0	8,000,000	8,000,000	-	0	0	0
	71040	Family and Children	35,000,000	45,000,000	55,000,000	135,000,000	13,000,000	13,000,000	0	0
	71070	Social Exclusions	71,000,000	35,000,000	30,000,000	136,000,000	462,830,000	462,830,000	0	0
	71080	R & D Social Protection	70,000,000	84,700,000	93,170,000	247,870,000	70,000,000	70,000,000	0	0
<b>707</b>	<b>Health</b>		<b>7,416,293,011</b>	<b>6,152,498,320</b>	<b>4,711,737,070</b>	<b>18,280,528,401</b>	<b>5,043,561,331</b>	<b>7,368,437,031</b>	<b>226,299,313</b>	<b>4,219,442,740</b>
	70712	Other Medical Products	62,000,000	62,000,000	68,200,000	192,200,000	-	0	0	0
	70721	General Medical Services	814,887,270	818,670,820	514,670,820	2,148,228,910	840,977,700	868,757,000	0	0
	70722	Specialized Medical Services	0	0	0	0	-	0	0	0
	70733	Medical and Maternity Centre Services	155,000,000	410,000,000	415,000,000	980,000,000	-	0	0	0
	70740	Public Health Services	167,000,000	396,240,000	435,864,000	999,104,000	212,000,000	212,000,000	0	0
	70750	R & D Health	6,217,405,741	4,465,587,500	3,278,002,250	13,960,995,491	3,990,583,631	6,287,680,031	226,299,313	4,219,442,740
<b>705</b>	<b>Environmental Protection</b>		<b>289,950,942</b>	<b>2,895,019,755</b>	<b>0</b>	<b>3,184,970,697</b>	<b>329,194,399</b>	<b>329,194,399</b>	<b>0</b>	<b>15,000,000</b>
	70550	R & D Environmental Protection	289,950,942	2,895,019,755	0	3,184,970,697	133,981,399	133,981,399	0	15,000,000
	70560	Environmental Protection N.E.C	0	0	0	0	195,213,000	195,213,000	0	0
<b>703</b>	<b>Public Order and Safety</b>		<b>99,333,828</b>	<b>67,100,000</b>	<b>73,300,000</b>	<b>239,733,828</b>	<b>69,333,828</b>	<b>69,333,828</b>	<b>0</b>	<b>0</b>
	70320	Fire Protection Services	30,000,000	0	0	30,000,000	-	0	0	0
	70330	Law Courts	69,333,828	67,100,000	73,300,000	209,733,828	69,333,828	69,333,828	0	0
<b>Grand Total</b>			<b>98,746,707,517</b>	<b>83,306,389,935</b>	<b>67,983,573,570</b>	<b>250,036,671,022</b>	<b>66,281,810,080</b>	<b>60,364,209,000</b>	<b>9,049,202,336</b>	<b>17,572,112,599</b>

# **SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

Programme Code	Programme Description	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 10)	Actual
		2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
01	Economic Empowerment Through Agriculture	5,315,383,220	9,880,742,400	4,845,563,140	20,041,688,760	5,181,254,614	2,066,254,614	220,084,696	1,920,742,465
02	Societal Re-Orientation	988,371,960	1,547,290,030	289,595,826	2,825,257,816	464,391,695	464,391,695	0	34,680,000
03	Poverty Allevation	10,000,000	0	0	10,000,000	-	0	0	0
04	Improvement to Human Health	7,261,293,011	5,902,498,320	4,711,737,070	17,875,528,401	5,043,561,331	7,368,437,031	226,299,313	4,219,442,740
05	Enhancing Skills and Knowledge	18,398,706,897	20,334,415,126	21,030,824,444	59,763,946,467	6,916,821,489	6,916,821,489	620,732,627	1,513,069,047
06	Housing and Urban Development	4,678,837,772	9,167,705,721	7,520,746,554	21,367,290,047	4,648,797,236	4,648,797,236	296,945,483	780,345,504
07	Gender	196,341,200	214,341,000	244,241,200	654,923,400	512,420,000	512,420,000	0	0
08	Youth	1,557,243,457	2,012,895,427	2,578,673,228	6,148,812,112	1,377,732,416	1,377,732,416	0	0
09	Environmental Improvement	412,121,242	1,047,992,012	211,636,720	1,671,749,974	156,526,699	336,526,699	0	800,313,561
10	Water Resources and Rural Development	3,235,672,209	3,543,700,727	2,857,655,452	9,637,028,388	1,854,933,570	1,854,933,570	56,145,457	53,048,445
11	Information Communication and Technology	280,051,284	607,571,276	180,739,685	1,068,362,245	141,995,284	141,995,284	0	0
12	Growing the Private Sector	2,319,815,016	8,306,821,171	4,085,460,454	14,712,096,641	1,845,548,900	1,845,548,900	0	89,278,200
13	Reform of Government and Governance	27,898,843,141	14,181,284,742	11,933,403,590	54,013,531,473	10,078,030,430	9,817,008,430	945,806,028	533,074,744
14	Power	3,523,181,923	2,352,936,197	3,009,397,584	8,885,515,704	1,054,297,280	1,054,297,280	26,825,901	35,939,997
17	Road	22,670,845,185	4,206,195,786	4,483,898,623	31,360,939,594	27,005,499,136	21,959,044,356	6,656,362,831	7,592,177,896
<b>Grand Total</b>		<b>98,746,707,517</b>	<b>83,306,389,935</b>	<b>67,983,573,570</b>	<b>250,036,671,022</b>	<b>66,281,810,080</b>	<b>60,364,209,000</b>	<b>9,049,202,336</b>	<b>17,572,112,599</b>

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE**  
**BY**  
**PROGRAMME AND PROGRAMME OBJECTIVES**



**APPROVED ESTIMATE OF ADAMAWA STATE 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018	Budget 2019	Budget 2020	Budget 2017	Actual 2017	Actual 2016
			=N=	=N=	=N=	=N=	=N=	=N=
<b>01</b>	<b>Economic Empowerment Through Agriculture</b>		<b>5,315,383,220</b>	<b>9,880,742,400</b>	<b>4,845,563,140</b>	<b>2,066,254,614</b>	<b>220,084,696</b>	<b>1,920,742,465</b>
	0101	Increase food production by 200% by 2020	3,328,722,987	7,968,699,400	3,215,304,040	1,104,424,000	14,530,875	31,714,432
	0106	Increase agricultural productivity by 50% by year 2020	1,518,172,000	1,644,043,000	1,385,219,100	164,408,000	21,319,318	137,979,713
	0104	Double the rate of transfer of technology by year 2020	185,984,733	36,300,000	17,340,000	104,919,114	-	-
	0102	Increase the Volume of Credit Facility to Farmers	132,503,500	66,700,000	41,700,000	92,503,500	-	9,158,400
	0105	Reduce wastage by year 2020	50,000,000	55,000,000	65,000,000	-	-	-
	0107	Double the disposable income of farmers by year 2020	-	-	-	600,000,000	184,234,503	1,741,889,921
	0108	Double poultry production by year 2020	100,000,000	110,000,000	121,000,000	-	-	-
<b>02</b>	<b>Societal Re-Orientation</b>		<b>988,371,960</b>	<b>1,547,290,030</b>	<b>289,595,826</b>	<b>464,391,695</b>	-	<b>34,680,000</b>
	0201	Achieve 40% improvement in general behaviour by year 2020	652,371,960	485,484,846	214,595,826	397,361,695	-	34,680,000
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	5,000,000	-	-	-	-	-
	0206	Achieve 75% improvement in behaviour of road users by 2020	80,000,000	-	-	-	-	-
	0202	Minimize incidence of corruption in public service by 2020	251,000,000	1,061,805,184	75,000,000	67,030,000	-	-
<b>03</b>	<b>Poverty Allevation</b>		<b>10,000,000</b>	-	-	-	-	-
	0302	Increase per capital income of Nigerian by 2020	10,000,000	-	-	-	-	-
<b>04</b>	<b>Improvement to Human Health</b>		<b>7,261,293,011</b>	<b>5,902,498,320</b>	<b>4,711,737,070</b>	<b>7,368,437,031</b>	<b>226,299,313</b>	<b>4,219,442,740</b>
	0410	Improve the response time to emergency call/treatment by 50%	100,000,000	50,000,000	50,000,000	-	-	-
	0409	Eliminate the out of stock syndrome in all public hospitals	108,216,450	112,000,000	124,200,000	-	-	-
	0401	Halt by 2010 and begin reversal of HIV/AIDS spread	6,131,203,741	4,043,680,500	2,835,000,000	6,265,911,531	226,299,313	4,219,442,740
	0404	Reduce maternal mortality rate by 50% by 2020	387,100,000	871,340,000	915,964,000	212,000,000	-	-
	0408	Achieve 35:65 cost sharing between people & Govt for Health	448,570,820	403,570,820	343,570,820	868,757,000	-	-
	0411	At 90% of people know how to protect themselves against HIV/AID	86,202,000	421,907,000	443,002,250	21,768,500	-	-
<b>05</b>	<b>Enhancing Skills and Knowledge</b>		<b>18,398,706,897</b>	<b>20,334,415,126</b>	<b>21,030,824,444</b>	<b>6,916,821,489</b>	<b>620,732,627</b>	<b>1,513,069,047</b>
	0501	Ensure that by 2020 children complete primary education	4,747,134,010	3,952,875,448	2,678,235,948	3,217,125,833	449,170,973	1,076,010,996
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	30,000,000	-	-	-	-	-
	0510	Improvement of teachers competence and skills	3,281,692,655	1,020,031,000	1,052,507,550	583,500,000	-	85,504,943
	0502	Increase public awareness on importance of education by 2020	3,847,532,982	5,093,166,532	4,852,560,221	1,707,352,832	81,538,754	52,907,746
	0508	Provision of seats for all students and pupils	5,000,000	-	-	-	-	-
	0507	Yearly provision of teaching materials to all tertiary institutions	4,840,000,000	7,774,000,000	9,667,475,000	400,000,000	-	-
	0515	Improve teaching post/strength (mass production of teachers)	389,748,166	718,690,260	1,149,827,964	336,658,166	-	-
	0512	Yearly training/retraining of 1500 Primary Teachers	1,000,000	-	-	-	-	-
	0503	Increase community support and participation in education	1,256,599,084	1,775,651,886	1,630,217,761	672,184,658	90,022,900	298,645,362
<b>06</b>	<b>Housing and Urban Development</b>		<b>4,678,837,772</b>	<b>9,167,705,721</b>	<b>7,520,746,554</b>	<b>4,648,797,236</b>	<b>296,945,483</b>	<b>780,345,504</b>
	0602	Increasing housing delivery by 200%	1,840,132,004	4,164,930,686	5,631,623,753	1,597,585,579	263,462,925	755,345,504
	0601	By 2020 improve the lives of slum dwellers	120,000,000	2,339,936,125	-	20,000,000	-	15,000,000
	0606	Increase private sector and community participation by 30%	2,102,848,893	1,542,838,910	657,122,801	2,415,354,782	33,482,558	-
	0603	Impart building skills to at least 100 volunteers per LGA	615,856,875	1,120,000,000	1,232,000,000	615,856,875	-	10,000,000
<b>07</b>	<b>Gender</b>		<b>196,341,200</b>	<b>214,341,000</b>	<b>244,241,200</b>	<b>512,420,000</b>	-	-
	0701	Eliminate gender disparity in primary & secondary education	101,341,200	154,341,000	169,241,200	47,590,000	-	-
	0706	Reduce the high rate of gender disparity by 30% by 2020	95,000,000	60,000,000	75,000,000	464,830,000	-	-
	0703	Increase women's literacy levels by 50% by year 2020	-	-	-	-	-	-

**APPROVED ESTIMATE OF ADAMAWA STATE 2018  
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018	Budget 2019	Budget 2020	Budget 2017	Actual 2017	Actual 2016
			=N=	=N=	=N=	=N=	=N=	=N=
<b>08</b>	<b>Youth</b>		<b>1,557,243,457</b>	<b>2,012,895,427</b>	<b>2,578,673,228</b>	<b>1,377,732,416</b>	-	-
	0801	Develop and implement strategies for decent work for youth	1,372,569,000	1,751,720,972	2,040,129,404	1,224,069,000	-	-
	0805	Improve income per capita of youth by 25% by 2020	70,000,000	84,700,000	93,170,000	70,000,000	-	-
	0806	Eliminate social inequality with respect to justice/education	113,474,457	174,974,455	443,573,824	82,463,416	-	-
	0809	Reduce the number of youth beggars in the street by half	1,200,000	1,500,000	1,800,000	1,200,000	-	-
<b>09</b>	<b>Environmental Improvement</b>		<b>412,121,242</b>	<b>1,047,992,012</b>	<b>211,636,720</b>	<b>336,526,699</b>	-	<b>800,313,561</b>
	<b>0913</b>	Eliminate indiscriminate disposal of human waste	<b>53,625,000</b>	<b>65,625,000</b>	<b>71,625,000</b>	-	-	-
	0901	Integrated develop/Reversal of environmental resources loss	358,496,242	982,367,012	140,011,720	336,526,699	-	800,313,561
	0910	Double the vegetation cover especially in the Fadama areas	-	-	-	-	-	-
<b>10</b>	<b>Water Resources and Rual Development</b>		<b>3,235,672,209</b>	<b>3,543,700,727</b>	<b>2,857,655,452</b>	<b>1,854,933,570</b>	<b>56,145,457</b>	<b>53,048,445</b>
	1003	Improve water supply above 20000 liters per day by 2020	1,872,215,639	1,424,362,097	1,342,088,452	784,510,000	23,441,510	-
	1005	Borehole water supply schemes to reach 11,000 by 2020	390,261,700	1,028,733,630	564,562,000	537,228,700	32,703,947	53,048,445
	1004	Achieve 400 million litres per day by year 2020	19,140,000	362,000,000	108,600,000	19,140,000	-	-
	1001	Halve by 2015 people without sustainable drinking Water	354,000,000	-	-	200,000,000	-	-
	1002	Increase access to water from the current 37.6% to 50%	600,054,870	728,605,000	842,405,000	314,054,870	-	-
<b>11</b>	<b>Information Communication and Technology</b>		<b>280,051,284</b>	<b>607,571,276</b>	<b>180,739,685</b>	<b>141,995,284</b>	-	-
	1101	Make available the benefits of new technologies	161,301,284	471,408,776	24,592,810	141,995,284	-	-
	1105	Improve service delivery by computerization of Government operations	114,250,000	130,987,500	150,195,625	-	-	-
	1104	Create 2500 jobs in the ICT sector and multiplier effect	4,500,000	5,175,000	5,951,250	-	-	-
<b>12</b>	<b>Growing the Private Sector</b>		<b>2,319,815,016</b>	<b>8,306,821,171</b>	<b>4,085,460,454</b>	<b>1,845,548,900</b>	-	<b>89,278,200</b>
	1204	Facilitate revival of 50% of closed down industries by 2020	-	-	-	-	-	-
	1207	Improve internally generated revenue base by 100% by 2020	60,000,000	66,000,000	70,000,000	-	-	-
	1201	Increase capacity utilization in industries by 25% in 2020	1,039,898,162	2,139,530,225	2,086,436,633	916,144,000	-	89,278,200
	1202	Increase access to SMEIS for Small and Medium Enterprises	869,916,854	5,399,273,130	1,147,953,333	739,404,900	-	-
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	150,000,000	160,000,000	180,000,000	150,000,000	-	-
	1215	Create 5000 new jobs in tourism sector by 2020	100,000,000	215,000,000	225,000,000	40,000,000	-	-
	1210	To become a major exporter of solid minerals by 2020	100,000,000	327,017,816	376,070,488	-	-	-
<b>13</b>	<b>Reform of Government and Governance</b>		<b>27,898,843,141</b>	<b>14,181,284,742</b>	<b>11,933,403,590</b>	<b>9,817,008,430</b>	<b>945,806,028</b>	<b>533,074,744</b>
	1301	Good governance development and poverty reduction	27,791,042,891	14,077,004,467	11,818,695,287	9,804,008,430	945,806,028	533,074,744
	1303	Ensure the budget is based on realistic expenditure targets	13,000,000	-	-	13,000,000	-	-
	1306	Improve IGR Collection by 200%	94,800,250	104,280,275	114,708,303	-	-	-
	1309	Adopt mandatory budget calendar within budgeting framework	-	-	-	-	-	-
<b>14</b>	<b>Power</b>		<b>3,523,181,923</b>	<b>2,352,936,197</b>	<b>3,009,397,584</b>	<b>1,054,297,280</b>	<b>26,825,901</b>	<b>35,939,997</b>
	1401	Rehabilitation of all Power Generation & Distribution Assets	1,890,343,578	852,849,649	908,896,081	964,297,280	3,799,401	10,475,145
	1403	Develop alternative sources of energy such as Wind, Solar, etc	216,500,000	293,150,000	322,465,000	-	-	-
	1402	Completion of all Rural Electrification Projects	1,416,338,345	1,206,936,548	1,778,036,503	90,000,000	23,026,500	25,464,852
<b>17</b>	<b>Road</b>		<b>22,670,845,185</b>	<b>4,206,195,786</b>	<b>4,483,898,623</b>	<b>21,959,044,356</b>	<b>6,656,362,831</b>	<b>7,592,177,896</b>
	1701	Recovery of not less than 30% existing state roads by 2020	902,300,000	435,900,000	259,545,000	1,205,832,000	-	6,958,098
	1702	Rehabilitation and reconstruction of the major trunk roads	21,768,545,185	3,770,295,786	4,224,353,623	20,753,212,356	6,656,362,831	7,585,219,798
<b>Grand Total</b>			<b>98,746,707,517</b>	<b>83,306,389,935</b>	<b>67,983,573,570</b>	<b>60,364,209,000</b>	<b>9,049,202,336</b>	<b>17,572,112,599</b>

**SUMMARY OF BUDGETED  
CAPITAL EXPENDITURE  
BY GEO LOCATION**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>Adamawa Central</b>			<b>65,837,509,593</b>	<b>67,375,569,434</b>	<b>57,430,329,455</b>	<b>190,643,408,482</b>	<b>41,887,010,270</b>	<b>38,818,754,690</b>	<b>4,378,581,786</b>	<b>8,976,956,113</b>
	202202	Fufore	1,392,750,000	519,562,500	512,741,406	2,425,053,906	857,069,400	589,750,000	352,319,351	0
	202204	Girei	425,637,100	66,637,100	25,000,000	517,274,200	156,048,600	175,637,100	0	0
	202205	Gombi	6,337,651,820	12,381,894,899	9,558,686,977	28,278,233,696	2,356,910,782	2,356,910,782	277,426,306	298,645,362
	202207	Hong	979,031,000	664,531,000	697,007,550	2,340,569,550	269,500,000	269,500,000	0	85,504,943
	202218	Song	219,870,072	219,857,079	110,342,787	550,069,938	20,000,000	20,000,000	0	0
	202220	Yola North	54,458,334,180	52,619,107,249	46,063,108,498	153,140,549,927	36,496,179,081	33,860,654,401	3,748,836,129	8,592,805,808
	202221	Yola South	2,024,235,421	903,979,607	463,442,237	3,391,657,265	1,731,302,407	1,546,302,407	0	0
<b>Adamawa North Zone</b>			<b>28,641,834,101</b>	<b>13,806,683,780</b>	<b>9,278,370,175</b>	<b>51,726,888,056</b>	<b>23,013,364,567</b>	<b>20,030,344,667</b>	<b>4,135,660,385</b>	<b>8,595,156,487</b>
	202110	Madagali	5,546,781,931	7,596,664,441	4,145,226,922	17,288,673,294	3,849,236,995	2,899,277,595	603,775,725	2,451,056,670
	202111	Maiha	791,000,000	417,000,000	405,000,000	1,613,000,000	286,400,000	286,400,000	0	89,278,200
	202113	Michika	1,342,413,817	1,136,749,714	498,756,990	2,977,920,521	934,243,817	1,134,243,817	0	0
	202114	Mubi North	19,510,555,098	4,475,616,625	4,031,177,963	28,017,349,686	17,382,739,000	14,977,340,000	3,531,884,661	6,054,821,617
	202115	Mubi South	1,451,083,255	180,653,000	198,208,300	1,829,944,555	560,744,755	733,083,255	0	0
<b>Adamawa South</b>			<b>4,267,363,823</b>	<b>2,124,136,721</b>	<b>1,274,873,940</b>	<b>7,666,374,484</b>	<b>1,369,917,243</b>	<b>1,503,591,643</b>	<b>534,960,165</b>	<b>0</b>
	202301	Demsa	304,500,000	0	0	304,500,000	4,500,000	4,500,000	0	0
	202303	Ganye	515,574,275	707,918,143	306,747,049	1,530,239,467	171,105,643	171,105,643	492,388,356	0
	202306	Guyuk	864,154,162	394,154,162	239,654,162	1,497,962,486	567,571,900	725,000,000	42,571,809	0
	202308	Jada	573,250,000	112,562,500	66,741,406	752,553,906	97,003,700	13,250,000	0	0
	202309	Lamurde	225,000,000	50,000,000	41,000,000	316,000,000	125,000,000	185,000,000	0	0
	202312	M/Belwa	227,486,000	31,562,500	41,741,406	300,789,906	47,486,000	47,486,000	0	0
	202316	Numan	581,561,041	495,854,166	340,413,767	1,417,828,974	337,250,000	337,250,000	0	0
	202317	Shelleng	189,500,000	78,650,000	86,515,000	354,665,000	20,000,000	20,000,000	0	0
	202319	Toungo	786,338,345	253,435,250	152,061,150	1,191,834,745	-	0	0	0
<b>Grand Total</b>			<b>98,746,707,517</b>	<b>83,306,389,935</b>	<b>67,983,573,570</b>	<b>250,036,671,022</b>	<b>66,281,810,080</b>	<b>60,364,209,000</b>	<b>9,049,202,336</b>	<b>17,572,112,599</b>

# **SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
01	<b>Administration Sector</b>	<b>42,695,170,955</b>	<b>50,816,699,160</b>	<b>53,043,575,528</b>	<b>146,555,445,643</b>	<b>24,469,610,856</b>	<b>23,031,667,116</b>	<b>19,323,927,579</b>	<b>16,102,268,264</b>
	Personnel Cost	3,507,631,327	3,538,426,150	3,615,292,087	10,661,349,564	3,029,671,210	2,948,622,570	1,975,210,400	2,182,692,718
	Overhead Cost	26,013,295,003	26,041,495,600	26,340,298,130	78,395,088,733	14,592,924,840	13,497,051,740	13,368,410,923	9,646,105,047
	Consolidated Revenue Fund Charges	4,900,000,000	15,029,611,300	16,532,572,450	36,462,183,750	3,557,530,000	3,557,530,000	3,652,963,194	4,041,056,372
	Capital Expenditure	8,274,244,625	6,207,166,110	6,555,412,861	21,036,823,596	3,289,484,806	3,028,462,806	327,343,061	232,414,127
02	<b>Economic Sector</b>	<b>74,324,239,026</b>	<b>64,794,276,616</b>	<b>53,503,114,694</b>	<b>192,621,630,336</b>	<b>64,048,547,594</b>	<b>56,963,429,054</b>	<b>15,748,934,994</b>	<b>22,439,199,751</b>
	Personnel Cost	4,196,445,000	4,361,160,767	4,571,768,389	13,129,374,156	3,616,542,860	3,914,017,800	2,604,738,952	3,192,041,193
	Overhead Cost	7,845,055,000	8,365,693,670	8,936,960,088	25,147,708,758	6,554,847,650	5,309,727,750	3,063,955,331	1,872,467,831
	Consolidated Revenue Fund Charges	5,815,794,400	10,715,794,400	10,822,952,500	27,354,541,300	7,276,018,800	9,120,000,000	2,212,500,877	6,690,438,408
	Capital Expenditure	56,466,944,626	41,351,627,779	29,171,433,717	126,990,006,122	46,601,138,284	38,619,683,504	7,867,739,835	10,684,252,319
03	<b>Law &amp; Justice Sector</b>	<b>3,969,640,828</b>	<b>3,795,607,600</b>	<b>3,857,119,260</b>	<b>11,622,367,688</b>	<b>3,317,188,128</b>	<b>3,142,177,628</b>	<b>2,194,865,539</b>	<b>2,225,021,395</b>
	Personnel Cost	2,792,007,000	2,804,607,400	2,845,130,540	8,441,744,940	2,528,214,500	2,551,491,700	1,743,154,930	1,942,394,899
	Overhead Cost	918,300,000	923,900,200	938,688,720	2,780,888,920	719,639,800	521,352,100	451,710,608	282,626,495
	Consolidated Revenue Fund Charges	0	0	0	0	-	0	0	0
	Capital Expenditure	259,333,828	67,100,000	73,300,000	399,733,828	69,333,828	69,333,828	0	0
04	<b>Regional Sector</b>	<b>122,595,000</b>	<b>129,643,000</b>	<b>137,918,800</b>	<b>390,156,800</b>	<b>112,833,390</b>	<b>121,025,390</b>	<b>18,287,235</b>	<b>25,922,970</b>
	Personnel Cost	21,380,000	21,380,000	21,594,600	64,354,600	19,776,200	20,968,200	8,045,854	9,663,151
	Overhead Cost	30,735,000	30,735,000	31,043,400	92,513,400	22,577,190	29,577,190	10,241,381	16,259,819
	Consolidated Revenue Fund Charges	0	0	0	0	-	0	0	0
	Capital Expenditure	70,480,000	77,528,000	85,280,800	233,288,800	70,480,000	70,480,000	0	0
05	<b>Social Sector</b>	<b>56,868,517,315</b>	<b>58,978,602,138</b>	<b>56,187,647,332</b>	<b>172,034,766,785</b>	<b>34,428,437,112</b>	<b>37,200,716,812</b>	<b>13,404,150,258</b>	<b>21,601,824,142</b>
	Personnel Cost	19,784,111,880	20,261,177,835	20,894,448,257	60,939,737,972	16,843,012,500	16,602,117,000	12,044,025,846	14,315,192,095
	Overhead Cost	3,408,700,997	3,114,456,257	3,195,052,883	9,718,210,137	1,334,051,450	2,022,350,950	506,004,972	631,185,895
	Consolidated Revenue Fund Charges	0	0	0	0	-	0	0	0
	Capital Expenditure	33,675,704,438	35,602,968,046	32,098,146,192	101,376,818,676	16,251,373,162	18,576,248,862	854,119,440	6,655,446,152
<b>Grand Total</b>		<b>177,980,163,124</b>	<b>178,514,828,514</b>	<b>166,729,375,614</b>	<b>523,224,367,252</b>	<b>126,376,617,080</b>	<b>120,459,016,000</b>	<b>41,195,056,021</b>	<b>62,394,236,522</b>

# **SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

<b>Economic Code</b>	<b>Economic Description</b>	<b>Budget 2018 =N=</b>	<b>Budget 2019 =N=</b>	<b>Budget 2020 =N=</b>	<b>Total 3 Years Budgets =N=</b>	<b>Final Budget 2017 =N=</b>	<b>Budget 2017 =N=</b>	<b>Actual (to Period 10) 2017 =N=</b>	<b>Actual 2016 =N=</b>
<b>Personnel Costs</b>		<b>30,304,575,207</b>	<b>30,987,752,152</b>	<b>31,949,243,873</b>	<b>93,241,571,232</b>	<b>26,039,742,270</b>	<b>26,042,242,270</b>	<b>18,375,175,983</b>	<b>21,641,973,233</b>
21010100	Salaries and Wages	16,370,222,027	16,779,250,560	17,353,420,608	50,502,893,195	12,262,682,840	14,722,233,000	9,117,439,166	11,753,146,567
21020100	Allowances	13,563,546,180	13,833,499,087	14,211,961,509	41,609,006,776	13,773,810,530	11,152,100,370	9,257,622,440	9,888,826,667
21020200	Social Contribution	370,807,000	375,002,505	383,861,756	1,129,671,261	3,248,900	167,908,900	114,377	0
<b>Overhead Costs</b>		<b>38,371,015,939</b>	<b>38,885,432,627</b>	<b>39,866,909,276</b>	<b>117,123,357,842</b>	<b>22,296,930,180</b>	<b>21,383,144,730</b>	<b>17,389,053,915</b>	<b>12,448,655,910</b>
22020100	Travels and Transport	5,974,633,373	5,934,574,115	6,035,485,897	17,944,693,385	1,683,598,400	3,728,735,100	1,638,169,987	1,742,029,312
22020200	Utilities	728,168,200	926,064,120	926,147,050	2,580,379,370	604,628,065	592,265,365	300,592,534	323,624,570
22020300	Materials and Supplies	2,478,369,030	2,494,965,290	2,580,244,529	7,553,578,849	1,949,038,215	1,746,077,215	1,263,732,658	555,490,060
22020400	Maintenance Services	1,644,533,597	1,574,470,131	1,624,635,582	4,843,639,310	1,739,012,370	1,238,907,270	771,272,982	1,010,017,060
22020500	Training	556,819,000	521,904,130	546,570,493	1,625,293,623	281,778,950	488,064,050	122,578,007	84,603,966
22020600	Other Services	10,095,294,000	10,109,052,831	10,221,990,978	30,426,337,809	6,483,126,200	3,885,748,800	6,688,001,299	4,396,343,881
22020700	Consulting and Professional Services	2,730,557,050	3,212,547,620	3,341,547,422	9,284,652,092	2,481,224,400	2,355,638,100	1,074,288,470	422,690,406
22020800	Fuel and Lubricants	1,815,200,450	1,715,237,710	1,785,645,931	5,316,084,091	0	1,208,824,850	575,925,438	490,796,813
22020900	Financial Charges	1,713,858,100	1,999,802,970	2,176,646,461	5,890,307,531	1,810,444,680	365,099,280	994,611,111	548,828,130
22021000	Miscellaneous Expenses	10,620,922,650	10,378,303,710	10,603,364,478	31,602,590,838	5,257,068,900	5,765,274,700	3,959,881,428	2,874,231,712
22030100	Staff Loans and Advances	5,660,489	10,510,000	15,610,455	31,780,944	6,510,000	6,510,000	0	0
22040100	Local Grants and Contributions	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0
22040200	Foreign Grants and Contributions	0	0	0	0	0	0	0	0
22050100	Subsidy to Government Owned Companies	5,000,000	6,000,000	7,000,000	18,000,000	0	0	0	0
22050200	Subsidy to Private Companies	0	0	0	0	0	0	0	0
<b>Consolidated Revenue Fund Charges</b>		<b>10,782,794,400</b>	<b>25,817,405,700</b>	<b>27,438,724,950</b>	<b>64,038,925,050</b>	<b>10,833,548,800</b>	<b>12,677,530,000</b>	<b>5,865,464,071</b>	<b>10,731,494,779</b>
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	4,967,000,000	15,101,611,300	16,615,772,450	36,684,383,750	3,557,530,000	3,557,530,000	3,652,963,194	4,041,056,372
22060000	Public Debt Charges	5,815,794,400	10,715,794,400	10,822,952,500	27,354,541,300	7,276,018,800	9,120,000,000	2,212,500,877	6,690,438,408
<b>Transfer to Other Fund</b>		<b>37,000,000,000</b>	<b>33,000,000,000</b>	<b>16,000,000,000</b>	<b>86,000,000,000</b>	<b>831,624,900</b>	<b>831,624,900</b>	<b>6,000,000,000</b>	<b>0</b>
22070100	Transfer to Capital Development Fund	37,000,000,000	33,000,000,000	16,000,000,000	86,000,000,000	831,624,900	831,624,900	6,000,000,000	0
<b>Capital Expenditure</b>		<b>98,455,830,578</b>	<b>82,767,879,935</b>	<b>67,421,763,115</b>	<b>248,645,473,628</b>	<b>66,273,300,080</b>	<b>60,355,699,000</b>	<b>9,049,202,336</b>	<b>17,572,112,599</b>
23010100	Purchase of Fixed Assets	10,301,755,678	15,644,914,643	13,176,219,160	39,122,889,481	6,169,878,443	6,271,098,743	1,027,340,182	472,676,889
23020100	Construction and Provision of Fixed Assets	54,648,676,599	37,125,350,309	32,483,477,430	124,257,504,338	42,028,523,614	37,875,277,314	7,453,895,247	12,304,699,330
23030100	Rehabilitation and Repairs of Fixed Assets	12,558,632,509	8,975,833,384	7,190,464,143	28,724,930,036	8,165,131,441	7,595,973,261	436,809,688	120,478,400
23040100	Preservation of the Environment	78,606,080	76,248,630	66,125,000	220,979,710	21,981,399	21,981,399	0	0
23050100	Acquisition of Non Tangible Assets	20,868,159,712	20,945,532,969	14,505,477,382	56,319,170,063	9,887,785,183	8,591,368,283	131,157,219	4,674,257,980
<b>Total Expenditure including Transfers</b>		<b>214,914,216,124</b>	<b>211,458,470,414</b>	<b>182,676,641,214</b>	<b>609,049,327,752</b>	<b>126,275,146,230</b>	<b>121,290,240,900</b>	<b>56,678,896,305</b>	<b>62,394,236,522</b>



# **PART TWO**

## **STATISTICAL ANALYSIS**

TEMPLATE A

ADAMAWA STATE GOVERNMENT - Jan - Oct 2017

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 - Oct 2017
	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 Function
701 - General Public Services	1,224,330,906	1,483,893,114	-	3,652,963,194	1,501,853,159	290,781,139	932,916,726	537,861,019	64,552,157	6,653,401,365	506,740,924	473,158,993	82,801,350	3,474,531,085	2,212,500,877	966,005,429	24,058,291,438
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	330,947,269	1,299,188,054	-	-	44,374,085	1,001,600	49,663,919	63,119,539	10,375,850	7,886,400	89,330,274	7,521,683	752,773	177,684,485	-	-	2,081,845,931
704 - Economic Affairs	1,417,714,416	712,485,483	114,377	-	40,137,100	1,854,560	242,463,779	88,042,566	45,981,200	24,332,414	477,895,271	15,067,764	910,498,880	186,828,209	-	6,939,219,484	11,102,635,504
705 - Environmental Protection	131,973,079	176,231,037	-	-	965,284	5,000	397,000	288,000	5,000	4,000	-	365,900	7,410	3,053,150	-	-	313,294,860
706 - Housing and Community Amenities	151,797,757	88,983,208	-	-	21,979,400	434,300	555,000	39,243,773	-	236,500	75,000	61,456,806	160,926	4,319,186	-	296,945,483	666,187,339
707 - Health	1,049,025,667	1,533,967,277	-	-	2,570,860	744,768	4,459,340	8,207,700	418,000	1,824,120	25,000	4,487,532	143,839	36,867,991	-	226,299,313	2,869,041,407
708 - Recreation, Culture and Religion	104,550,212	14,131,315	-	-	7,484,450	299,000	3,123,973	2,223,500	-	100,000	85,000	313,000	15,813	8,077,894	-	-	140,404,158
709 - Education	4,688,524,083	3,942,606,879	-	-	15,763,150	5,071,667	29,718,922	32,087,884	1,245,800	72,000	137,000	12,021,800	207,690	49,442,402	-	620,732,627	9,397,631,904
710 - Social Protection	17,989,851	6,136,072	-	-	3,042,500	400,500	434,000	199,000	-	144,500	-	1,531,960	22,429	19,077,025	-	-	48,977,838
<b>Total Expenditure by Economic Class.</b>	<b>9,116,853,241</b>	<b>9,257,622,440</b>	<b>114,377</b>	<b>3,652,963,194</b>	<b>1,638,169,987</b>	<b>300,592,534</b>	<b>1,263,732,658</b>	<b>771,272,982</b>	<b>122,578,007</b>	<b>6,688,001,299</b>	<b>1,074,288,470</b>	<b>575,925,438</b>	<b>994,611,111</b>	<b>3,959,881,428</b>	<b>2,212,500,877</b>	<b>9,049,202,336</b>	<b>50,678,310,379</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Oct 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Oct 2017 2017 Releases Issued by Main Function	Jan - Oct 2017 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Oct 2017 2017 Releases as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Releases Issued by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Releases as % of Total Budgeted Expenditure
701 - General Public Services	24,066,409,738	45,653,759,826	-	47%	38%	0%	29,555,766,933	44,418,726,473	-	44%	37%	0%
702 - Defense	-	-	-	0%	0%	0%	-	-	-	0%	0%	0%
703 - Public Order and Safety	2,081,845,931	2,977,645,628	-	4%	2%	0%	2,125,998,775	3,341,017,972	-	3%	3%	0%
704 - Economic Affairs	11,102,635,504	34,059,181,159	-	22%	28%	0%	14,352,007,469	35,265,460,795	-	21%	29%	0%
705 - Environmental Protection	313,294,860	758,545,999	-	1%	1%	0%	387,880,422	969,394,773	-	1%	1%	0%
706 - Housing and Community Amenities	666,187,339	4,471,896,454	-	1%	4%	0%	1,080,244,641	3,528,608,451	-	2%	3%	0%
707 - Health	2,869,041,407	11,227,825,131	-	6%	9%	0%	7,507,239,220	9,303,588,100	-	11%	8%	0%
708 - Recreation, Culture and Religion	140,404,158	1,458,336,000	-	0%	1%	0%	165,395,607	3,609,358,260	-	0%	3%	0%
709 - Education	9,397,631,904	19,231,693,203	-	19%	16%	0%	11,914,836,950	19,633,971,976	-	18%	16%	0%
710 - Social Protection	48,977,838	619,932,600	-	0%	1%	0%	52,421,295	95,102,600	-	0%	0%	0%
<b>Total Expenditure by Main Function</b>	<b>50,686,428,679</b>	<b>120,458,816,000</b>	<b>-</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>	<b>67,141,791,313</b>	<b>120,165,229,400</b>	<b>-</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>

**TEMPLATE A1**  
**ADAMAWA STATE GOVERNMENT - Jan - Oct 2017**  
**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 - Oct 2017	
	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	891,879,285	1,081,729,549	-	3,652,963,194	1,417,225,042	108,311,109	723,727,578	509,061,034	30,332,647	6,648,241,115	12,627,000	446,364,951	76,888,483	3,090,026,180	2,212,500,877	299,439,660	21,201,317,703
70112	Financial and Fiscal Affairs	73,656,188	29,863,345	-	-	54,541,199	180,830,400	161,469,489	14,582,245	3,331,800	955,000	491,756,036	5,174,000	3,939,644	112,025,056	-	-	1,132,124,402
70131	General Personnel Services	585,926	318,569	-	-	529,500	219,500	707,000	2,157,500	18,492,000	2,354,000	1,000,000	1,002,500	42,521	12,607,000	-	-	40,016,016
70133	Other General Services	426,083,071	191,886,710	-	-	31,020,919	1,411,180	47,282,259	12,798,740	12,395,710	1,851,250	1,381,888	21,083,880	1,930,023	269,452,650	-	47,338,401	1,065,916,681
70160	Gen Public Services Not Elsewhere Connected	1,712,959	905,714	-	-	126,500	81,950	284,400	-	-	-	-	27,695	208,200	-	619,227,368	-	622,574,786
70330	Law Courts	157,620,017	1,298,642,408	-	-	39,630,985	1,001,600	49,663,919	63,119,539	10,375,850	7,886,400	89,330,274	7,521,683	752,773	177,684,485	-	-	1,903,229,933
70411	General Economic and Commercial Affairs	1,009,040,470	590,190,217	114,377	-	32,061,376	1,417,960	241,375,279	60,602,349	45,981,200	24,173,414	476,764,271	14,282,200	910,363,238	163,263,408	-	56,145,457	3,625,775,216
70421	Agriculture	252,167,461	147,223,472	-	-	5,604,024	-	181,250	24,416,167	-	115,000	-	308,026	86,757	4,023,000	-	220,084,696	654,209,853
70423	Fishing Livestock and Hunting	158,663,139	181,190,776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	339,853,916
70443	Construction	-	491,407	-	-	-	-	-	-	-	-	-	-	-	-	-	358,945,851	359,437,258
70451	Road Transport	-	-	-	-	881,700	363,600	373,100	1,115,550	-	44,000	1,107,000	11,200	17,532	7,559,800	-	6,304,043,481	6,315,516,962
70473	Tourism	33,713,065	16,913,757	-	-	2,725,000	88,000	2,715,873	3,373,500	-	100,000	85,000	313,000	20,151	4,377,200	-	-	64,424,546
70474	Multipurpose Development Projects	-	2,793,641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,793,641
70550	R & D Environmental Protection	4,800,254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,800,254
70560	Environmental Protection N.E.C	127,172,825	143,676,075	-	-	965,284	5,000	397,000	288,000	5,000	4,000	-	365,900	7,410	3,053,150	-	-	275,939,644
70610	Housing Development	147,471,103	87,519,823	-	-	21,979,400	202,000	424,500	38,885,773	-	40,000	75,000	60,522,156	157,509	3,050,386	-	263,462,925	623,790,575
70620	Community Development	4,326,654	24,108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,350,761
70721	General Medical Services	-	393,480	-	-	-	-	-	526,800	-	-	-	-	-	-	-	-	920,280
70731	General Hospital Services	82,355,186	28,133,241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,488,427
70733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	1,230,570	-	120,000	7,713	1,859,100	-	-	-	3,217,383
70740	Public Health Services	-	-	-	-	1,639,800	511,000	3,461,940	5,751,950	336,000	-	3,073,660	77,887	9,282,910	-	-	-	24,135,147
70750	R & D Health	965,491,130	1,498,728,066	-	-	931,060	466,068	1,127,900	2,286,950	82,000	790,050	25,000	2,228,522	61,656	26,994,781	-	259,781,871	2,758,995,053
70810	Recreational and Sporting Services	-	52,046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,046
70820	Cultural Services	4,753,009	1,650,505	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,403,514
70830	Broadcasting and Publishing Services	66,084,138	-	-	-	2,110,000	201,000	12,500	20,000	-	-	-	-	-	1,084,094	-	-	69,511,732
70850	R & D Recreation Culture, and Religion	-	43,544	-	-	2,649,450	10,000	440,600	-	-	-	-	-	-	3,086,600	-	-	6,230,194
70941	First Stage of Tertiary Education	73,616,136	91,217,709	-	-	147,000	-	-	-	-	-	71,000	2,972	1,912,000	-	-	-	166,966,817
70942	Second Stage of Tertiary Education	10,730,419	4,797,297	-	-	664,300	1,589,417	431,600	23,622,839	829,200	57,000	1,220,800	15,338	812,950	-	-	-	44,771,159
70950	Education Not Defined by Level	896,649,195	990,875,781	-	-	14,951,850	3,482,250	29,059,322	8,465,045	416,600	15,000	137,000	10,730,000	189,380	46,717,452	-	592,814,947	2,594,503,822
70960	Subsidiary Services to Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,897,680	14,897,680
70970	R & D Education	3,693,297,206	2,857,498,056	-	-	-	-	-	-	-	-	-	-	-	-	-	13,020,000	6,563,815,261
71080	R & D Social Protection	17,989,851	6,136,072	-	-	3,042,500	400,500	434,000	199,000	-	144,500	-	1,531,960	22,429	19,077,025	-	-	48,977,838
<b>Total Expenditure by Economic Classification</b>		<b>9,099,858,687</b>	<b>9,252,895,365</b>	<b>114,377</b>	<b>3,652,963,194</b>	<b>1,633,426,887</b>	<b>300,592,534</b>	<b>1,263,569,508</b>	<b>771,272,982</b>	<b>122,578,007</b>	<b>6,688,001,299</b>	<b>1,074,288,470</b>	<b>575,925,438</b>	<b>994,611,111</b>	<b>3,958,157,428</b>	<b>2,212,500,877</b>	<b>9,049,202,336</b>	<b>50,649,958,501</b>

**TEMPLATE B**  
**ADAMAWA STATE GOVERNMENT - Jan - Dec 2017**  
**ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME**

**Economic Classification Codes and Descriptions**

Program Codes and Description		23010100				23020100				23030100				23040100				23050100				Total				
		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 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		
Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
01	Economic Empowerment Through Agriculture	11,300,000	246,424,000	18,422,824	130,000,000	184,234,503	1,153,022,614	1,741,889,921	1,455,719,114	10,019,318	392,000,000	14,100,000	332,600,000	0	0	0	0	14,530,875	274,808,000	146,329,720	266,527,000	220,084,696	2,066,254,614	1,920,742,465	2,184,846,114	
02	Societal Re-Orientation	0	221,755,295	0	1,066,581,795	0	84,530,000	0	94,530,000	0	156,606,400	0	1,191,250,000	0	0	0	0	0	1,500,000	34,680,000	416,500,000	0	464,391,695	34,680,000	2,768,861,795	
04	Improvement to Human Health	0	1,801,659,500	6,239,991	776,000,000	62,571,809	2,468,777,531	25,624,120	1,760,000,000	156,433,348	2,196,000,000	19,816,922	1,728,000,000	0	0	0	0	7,294,156	902,000,000	4,167,761,707	1,180,200,000	226,299,313	7,368,437,031	4,219,442,740	5,444,200,000	
05	Enhancing Skills and Knowledge	115,766,644	678,400,150	67,323,999	435,518,150	222,755,773	2,209,171,760	1,322,401,570	3,418,998,770	270,357,021	3,045,274,913	50,903,037	3,212,916,676	0	0	0	0	11,853,188	983,974,666	72,440,440	251,666,666	620,732,627	6,916,821,489	1,513,069,047	7,319,100,262	
06	Housing and Urban Development	0	20,000,000	0	230,000,000	272,525,535	3,232,940,361	757,737,064	2,029,442,876	0	1,001,000,000	12,608,441	185,000,000	0	0	0	0	24,419,948	394,856,875	10,000,000	379,856,875	296,945,483	4,648,797,236	780,345,504	2,824,299,751	
07	Gender	0	455,500,000	0	11,200,600	0	7,590,000	0	13,300,500	0	0	0	0	0	0	0	0	0	49,330,000	0	76,840,800	0	512,420,000	0	101,341,900	
08	Youth	0	85,000,000	0	80,000,000	0	1,229,476,457	0	1,906,144,389	0	57,055,959	0	12,769,190	0	0	0	0	0	6,200,000	0	22,413,300	0	1,377,732,416	0	2,021,326,879	
09	Environmental Improvement	0	5,000,000	0	3,000,000	0	279,545,300	800,313,561	380,000,000	0	0	0	0	0	0	21,981,399	0	40,000,000	0	30,000,000	0	12,500,000	0	336,526,699	800,313,561	435,500,000
10	Water Resources and Rual Development	23,441,510	547,484,870	0	180,435,500	31,957,296	1,059,298,700	53,048,445	796,472,141	0	27,500,000	0	38,100,000	0	0	0	0	746,650	220,640,000	0	191,373,860	56,145,457	1,854,933,570	53,048,445	1,216,891,501	
11	Information Communication and Technology	0	47,737,100	0	0	0	92,258,184	0	193,145,460	0	0	0	0	0	0	0	0	0	2,000,000	0	0	0	141,995,284	0	193,145,460	
12	Growing the Private Sector	0	0	0	30,000,000	0	559,452,900	0	166,708,900	0	69,000,000	0	20,000,000	0	0	0	0	0	1,217,096,000	89,278,200	1,775,500,000	0	1,845,548,900	89,278,200	1,992,208,900	
13	Reform of Government and Governance	876,832,028	2,098,711,550	380,690,074	2,700,027,300	0	2,738,435,334	0	6,354,111,380	0	483,498,804	23,050,000	967,832,000	0	0	0	0	68,974,000	4,496,362,742	129,334,670	2,377,624,758	945,806,028	9,817,008,430	533,074,744	12,399,595,438	
14	Power	0	28,226,278	0	38,226,278	23,487,500	936,581,427	18,464,852	260,787,456	0	89,489,575	0	0	0	0	0	0	3,338,401	0	17,475,145	49,500,000	26,825,901	1,054,297,280	35,939,997	348,513,734	
17	Road	0	35,200,000	0	46,500,000	6,656,362,831	21,824,196,746	7,585,219,798	19,661,543,173	0	85,047,610	0	1,080,047,610	0	0	0	0	0	14,600,000	6,958,098	32,699,883	6,656,362,831	21,959,044,356	7,592,177,896	20,820,790,666	
<b>Total Expenditure by Economic Classification</b>		<b>1,027,340,182</b>	<b>6,271,098,743</b>	<b>472,676,889</b>	<b>5,727,489,623</b>	<b>7,453,895,247</b>	<b>37,875,277,314</b>	<b>12,304,699,330</b>	<b>38,490,904,159</b>	<b>436,809,688</b>	<b>7,602,473,261</b>	<b>120,478,400</b>	<b>8,768,515,476</b>	<b>0</b>	<b>21,981,399</b>	<b>0</b>	<b>40,000,000</b>	<b>131,157,219</b>	<b>8,593,368,283</b>	<b>4,674,257,980</b>	<b>7,033,203,142</b>	<b>9,049,202,336</b>	<b>60,364,209,000</b>	<b>22,319,667,391</b>	<b>60,070,622,400</b>	

**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Oct 2017**

Programme Codes	Program Description	Jan - Oct 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Oct 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budgeted as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budgeted as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	220,084,696	2,066,254,614	2%	3%	1,920,742,465	2,184,846,114	11%	4%
02	Societal Re-orientation	0	464,391,695	0%	1%	34,680,000	2,768,861,795	0%	5%
03	Poverty Allevation	0	0	0%	0%	0	0	0%	0%
04	Improvement to Human Health	226,299,313	7,368,437,031	3%	12%	4,219,442,740	5,444,200,000	24%	9%
05	Enhancing Skills and Knowledge	620,732,627	6,916,821,489	7%	11%	1,513,069,047	7,319,100,262	9%	12%
06	Housing and Urban Development	296,945,483	4,648,797,236	3%	8%	780,345,504	2,824,299,751	4%	5%
07	Gender	0	512,420,000	0%	1%	101,341,900	0	0%	0%
08	Youth	0	1,377,732,416	0%	2%	2,021,326,879	0	0%	3%
09	Environmental Improvement	0	336,526,699	0%	1%	800,313,561	435,500,000	5%	1%
10	Water Resources and Rual Development	56,145,457	1,854,933,570	1%	3%	53,048,445	1,216,891,501	0%	2%
11	Information Communication and Technology	0	141,995,284	0%	0%	0	193,145,460	0%	0%
12	Growing the Private Sector	0	1,845,548,900	0%	3%	89,278,200	1,992,208,900	1%	3%
13	Reform of Government and Governance	945,806,028	9,817,008,430	10%	16%	533,074,744	12,399,595,438	3%	21%
14	Power	26,825,901	1,054,297,280	0%	2%	35,939,997	348,513,734	0%	1%
15	Rail	0	0	0%	0%	0	0	0%	0%
16	Water Ways	0	0	0%	0%	0	0	0%	0%
17	Road	6,656,362,831	21,959,044,356	74%	36%	7,592,177,896	20,820,790,666	43%	35%
18	Airways	0	0	0%	0%	0	0	0%	0%
19	Sea Ports	0	0	0%	0%	0	0	0%	0%
20	Shipping	0	0	0%	0%	0	0	0%	0%
21	Oil and Gas Infrastructure	0	0	0%	0%	0	0	0%	0%
<b>Grand Total</b>		<b>9,049,202,336</b>	<b>60,364,209,000</b>	<b>100%</b>	<b>100%</b>	<b>17,572,112,599</b>	<b>60,070,622,400</b>	<b>100%</b>	<b>100%</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**TEMPLATE C**  
**ADAMAWA STATE GOVERNMENT - Jan - Oct 2017**  
**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	Total Actual Expenditure by Admin
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	
11000000	Office of the Executive Governor	454,370,322	66,499,762	0	0	1,051,304,375	89,955,577	619,084,287	481,074,781	27,187,907	6,449,159,414	12,280,000	438,635,810	14,629,423	2,263,118,392	0	280,343,061	12,247,643,111
12000000	Adamawa State House of Assembly (Legislature)	106,398,567	204,358,097	0	0	283,806,901	16,976,230	83,157,570	19,123,450	4,451,000	196,913,600	0	5,046,100	60,618,880	714,383,240	0	0	1,695,233,634
13000000	Ministry of Youth and Sports	42,434,779	19,741,983	0	0	48,879,244	514,500	1,696,500	2,307,700	0	579,500	0	2,642,760	96,891	81,893,875	0	0	200,787,731
14000000	Ministry of Women Affairs	57,989,470	28,523,587	0	0	3,574,700	14,800	9,884,500	242,800	0	539,000	6,311	386,500	31,868	9,166,700	0	0	110,360,236
15000000	Ministry of Agriculture	252,167,461	151,277,322	0	0	5,604,024	0	147,250	24,411,167	0	75,000	0	308,026	86,757	4,023,000	0	198,765,378	636,865,384
17000000	Ministry of Education	3,768,678,790	2,930,497,703	0	0	16,007,462	1,828,417	2,120,600	5,523,550	353,000	1,167,000	19,000	1,273,908	116,490	44,113,994	0	607,712,627	7,379,412,541
18000000	Judicial Service Commission	297,199,027	1,282,420,392	0	0	36,563,685	831,400	47,686,489	61,551,757	1,000,000	7,828,000	0	6,624,653	614,358	165,141,855	0	0	1,907,461,616
20000000	Ministry of Finance	336,320,911	226,892,450	114,377	0	64,712,298	181,171,460	370,067,195	19,200,715	48,875,200	1,379,800	912,938,060	13,317,250	911,310,599	170,044,457	2,212,500,877	616,227,368	6,085,073,016
21000000	Ministry of Health	1,049,025,667	1,538,382,910	0	0	2,934,360	991,618	7,836,740	8,038,900	418,000	790,050	25,000	5,302,182	139,543	115,683,883	0	226,299,313	2,955,868,166
22000000	Ministry of Commerce and Industry	92,868,590	50,311,743	0	0	8,526,400	40,500	829,500	2,297,000	0	22,350,000	0	353,000	45,979	15,252,400	0	0	192,875,112
23000000	Ministry of Information	179,568,446	183,248,679	0	0	24,367,580	537,600	38,998,249	7,045,020	4,079,250	661,500	1,066,888	10,860,533	1,759,881	170,024,384	0	0	622,218,011
25000000	Office of the Head of Civil Service	239,893,157	226,531,681	0	3,652,963,194	7,000,800	746,350	1,310,700	14,062,320	18,824,800	2,953,800	1,000,000	1,818,500	2,798,269	31,818,324	0	0	4,201,721,895
26000000	Ministry of Justice	33,748,242	129,787,270	0	0	7,810,400	170,200	1,977,430	1,567,783	9,375,850	58,400	89,330,274	897,030	138,415	12,542,630	0	0	287,403,923
27000000	Ministry of Labour and Productivity	3,379,664	1,822,966	0	0	50	40,000	197,100	101,350	25,000	13,000	0	1,215,000	4,999	2,050,850	0	0	8,849,980
28000000	Ministry of Higher Education Science & Technology	920,752,293	1,247,429,278	0	0	8,979,060	5,287,082	28,973,322	28,473,734	1,782,800	1,245,570	137,000	11,201,400	128,117	15,060,800	0	13,020,000	2,282,470,456
29000000	Ministry of Transport	5,638,540	0	0	0	2,282,922	0	650,870	96,000	0	0	0	895,000	4,787	1,340,500	0	0	10,908,619
33000000	Ministry of Mineral Resources	10,193,179	4,828,223	0	0	1,430,536	0	12,500	994,000	0	240,000	15,000,000	403,000	9,228	5,879,715	0	0	38,990,381
34000000	Ministry of Works	73,864,448	38,955,416	0	0	124,200	29,200	181,115	409,300	0	0	0	1,126,450	6,841	11,651,736	0	6,656,362,831	6,782,711,537
35000000	Ministry of Environment	131,973,079	166,200,251	0	0	965,284	5,000	397,000	288,000	5,000	4,000	0	365,900	7,410	3,053,150	0	0	303,264,074
36000000	Ministry of Culture and Tourism	65,373,606	46,836,301	0	0	2,725,000	88,000	2,765,873	3,373,500	0	100,000	85,000	313,000	20,151	6,202,200	0	0	127,882,630
38000000	Adamawa State Planning Commission	75,866,064	54,476,235	0	0	23,541,833	202,000	14,722,800	5,060,900	5,008,000	40,000	294,000	8,543,017	1,488,859	10,842,190	0	21,974,000	222,059,897
40000000	Office of the State Auditor General	29,260,986	16,911,797	0	0	1,498,600	101,000	17,718,000	160,000	0	70,000	40,378,848	397,000	75,439	1,020,000	0	0	107,591,670
47000000	Civil Service Commission	32,525,394	6,282,757	0	0	297,000	56,360	105,700	0	0	0	0	0	2,173	535,940	0	0	39,805,323
48000000	Adamawa State Independence Electoral Commission	38,939,826	12,642,768	0	0	0	50,000	248,220	766,850	0	108,000	200,000	314,150	37,673	20,532,220	0	0	73,839,706
51000000	Ministry for Local Govt Affairs	36,182,003	18,070,745	0	0	4,320	0	5,000	145,000	0	0	0	1,155,000	7,758	1,649,840	0	0	57,219,665
52000000	Ministry of Water Resources	293,705,543	163,343,690	0	0	978,000	57,000	535,500	35,903,279	0	10,000	0	397,000	9,784	5,235,800	0	56,145,457	556,321,053
53000000	Ministry of Housing & Urban Development	75,151,979	37,803,774	0	0	20,872,400	0	77,000	38,790,373	0	0	75,000	54,163,806	142,963	1,642,500	0	296,945,483	525,665,278
54000000	Ministry of Rural Infrastructure & Comm. Dev	47,296,369	23,717,588	0	0	40,000	0	73,000	26,000	0	82,000	0	584,500	15,620	4,268,550	0	7,087,500	83,191,127
55000000	Local Government Staff Pension Board	12,201,472	0	0	0	1,831,657	136,500	4,281,250	2,720,850	997,200	1,414,051	50,000	2,278,800	22,704	8,455,671	0	0	34,390,154
60000000	Ministry of Lands and Survey	104,464,751	81,746,961	0	0	3,193,700	403,600	1,252,700	3,672,370	80,000	165,614	1,304,088	228,200	66,825	37,798,650	0	0	234,377,459
63000000	Office of the Auditor General (Local Government)	44,319,151	28,531,551	0	0	0	29,000	107,000	170,000	0	0	0	56,000	5,524	3,073,000	0	0	76,291,226
64000000	Local Government Service Commission	24,673,502	428,560	0	0	56,982	0	0	82,000	100,000	0	0	0	2,173	1,370,000	0	0	26,713,218
65000000	Ministry of Livestock & Animal Production	158,663,139	261,222,078	0	0	1,688,000	98,000	360,000	650,000	0	40,000	24,000	598,338	31,351	3,124,000	0	21,319,318	447,818,225
66000000	Ministry of Trade and Cooperatives	4,800,254	0	0	0	98,000	25,000	461,700	425,000	0	0	0	132,000	4,336	1,906,300	0	0	7,852,590
68000000	Ministry of Social Development	1,509,000	0	0	0	3,113,150	40,600	16,500	230,650	0	0	0	273,400	10,657	5,750,700	0	0	10,944,657
69000000	Ministry of Integration & Border Region Development -Control	6,763,257	1,282,598	0	0	2,775,950	109,141	767,900	857,000	0	0	30,000	390,500	37,440	5,273,450	0	0	18,287,235
70000000	Ministry of Chieftancy Affairs	3,735,765	2,333,560	0	0	208,116	0	0	411,133	0	0	0	0	3,009	2,827,576	0	0	9,519,158
71000000	Ministry of Special Duties	5,542,472	4,281,765	0	0	373,000	56,400	5,025,600	1,018,750	15,000	14,000	45,000	3,427,725	77,939	2,128,956	0	47,000,000	69,006,607
<b>Grand Total</b>		<b>9,117,439,166</b>	<b>9,257,622,440</b>	<b>114,377</b>	<b>3,652,963,194</b>	<b>1,638,169,987</b>	<b>300,592,534</b>	<b>1,263,732,658</b>	<b>771,272,982</b>	<b>122,578,007</b>	<b>6,688,001,299</b>	<b>1,074,288,470</b>	<b>575,925,438</b>	<b>994,611,111</b>	<b>3,959,881,428</b>	<b>2,212,500,877</b>	<b>9,049,202,336</b>	<b>50,678,896,305</b>

**TEMPLATE D**  
**ADAMAWA STATE GOVERNMENT - Jan - Oct 2017**  
**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS**

Location Zone	Location Codes and Description	23010100				23020100				23030100				23040100				23050100				Total Expenditure by Geo Location			
		Purchase of Fixed Assets				Construction and Provision of Fixed Assets				Construction and Provision of Fixed Assets				Rehabilitation and Repairs of Fixed Assets				Preservation of the Environment							
		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Adamawa North Zone	202110	Madagali	260,604,660	379,543,595	54,854,312	516,009,595	325,301,788	1,572,550,000	2,047,818,724	3,157,375,780	0	12,000,000	14,100,000	18,000,000	0	17,869,276	935,184,000	334,283,633	1,119,525,069	603,775,725	2,899,277,595	2,451,056,670	4,810,910,444	0	
	202111	Maiha	0	0	0	0	0	48,000,000	0	40,000,000	0	20,000,000	0	70,000,000	0	218,400,000	89,278,200	490,000,000	0	286,400,000	89,278,200	600,000,000	0	626,618,817	
	202113	Michika	0	0	0	0	0	717,750,231	0	511,890,000	0	414,015,586	0	114,728,817	0	2,478,000	0	0	0	1,134,243,817	0	626,618,817	0	626,618,817	
	202114	Mubi North	0	448,700,000	29,162,012	286,200,600	3,513,909,026	13,649,500,000	6,025,659,805	11,763,200,500	17,975,635	445,500,000	0	230,000,000	0	433,640,000	0	326,840,800	3,531,884,661	14,977,340,000	6,054,821,617	12,606,241,900	0	12,606,241,900	
	202115	Mubi South	0	0	0	0	0	705,103,255	0	465,206,172	0	27,980,000	0	5,000,000	0	0	0	12,000,000	0	733,083,255	0	482,206,172	0	482,206,172	
Adamawa North Zone Total			260,604,660	828,243,595	84,016,324	802,210,195	3,839,210,814	19,937,282,185	8,073,478,329	15,937,672,452	17,975,635	919,495,586	14,100,000	437,728,817	0	17,869,276	1,589,702,000	423,661,833	1,948,365,869	4,135,660,385	20,030,344,667	8,595,156,487	35,000,000	35,000,000	
Adamawa Central	202202	Fufore	0	0	0	0	352,319,351	378,750,000	0	18,750,000	0	211,000,000	0	11,000,000	0	0	0	0	0	352,319,351	589,750,000	0	29,750,000	0	29,750,000
	202204	Girei	0	35,637,100	0	0	0	140,000,000	0	0	0	0	0	0	0	0	0	0	0	175,637,100	0	0	0	0	0
	202205	Gombi	9,358,248	169,150,650	59,045,154	212,478,650	215,541,526	1,525,613,052	234,678,881	701,309,920	52,526,532	408,647,080	4,921,326	1,000,000,000	0	253,500,000	0	900,000,000	0	277,426,306	2,356,910,782	298,645,362	2,813,784,570	0	
	202207	Hong	0	0	0	0	0	289,500,000	85,504,943	350,000,000	0	0	0	0	0	0	0	0	0	269,500,000	85,504,943	350,000,000	0	0	
	202220	Yola North	757,377,274	5,198,067,398	329,615,410	4,712,800,778	2,511,863,392	16,184,606,301	3,911,037,177	21,065,790,144	366,307,521	5,718,851,020	101,457,073	5,941,046,659	0	21,981,399	0	40,000,000	113,287,942	6,748,666,283	4,250,696,147	3,768,337,273	3,748,836,129	33,860,654,401	8,592,805,808
	202221	Yola South	0	40,000,000	0	0	0	4,500,000	1,438,812,832	0	0	67,489,575	0	0	0	0	0	0	0	1,546,302,407	0	0	0	0	0
Adamawa Central Total			766,735,522	5,442,855,148	388,660,565	4,925,279,428	3,079,724,269	19,925,764,185	4,231,221,001	22,135,846,064	418,834,053	6,425,987,675	106,378,400	6,952,046,659	0	21,981,399	0	40,000,000	113,287,942	7,002,166,283	4,250,696,147	4,668,337,273	4,378,581,786	38,818,754,690	8,976,956,113
Adamawa South	202301	Demsa	0	0	0	0	0	4,500,000	0	0	0	0	0	0	0	0	0	0	0	4,500,000	0	0	0	0	0
	202303	Ganye	0	0	0	0	492,388,356	152,605,643	0	62,635,643	0	17,000,000	0	1,059,250,000	0	1,500,000	0	416,500,000	0	492,388,356	171,105,643	0	1,538,385,643	0	
	202306	Guyuk	0	0	0	0	42,571,809	725,000,000	0	300,000,000	0	0	0	0	0	0	0	0	0	42,571,809	725,000,000	0	300,000,000	0	300,000,000
	202308	Jada	0	0	0	0	0	13,250,000	0	18,750,000	0	0	0	0	0	0	0	0	0	0	13,250,000	0	18,750,000	0	18,750,000
	202309	Lamurde	0	0	0	0	0	185,000,000	0	0	0	0	0	0	0	0	0	0	0	0	185,000,000	0	0	0	0
	202312	M/Belwa	0	0	0	0	0	47,486,000	0	18,750,000	0	0	0	0	0	0	0	0	0	0	47,486,000	0	18,750,000	0	18,750,000
	202316	Numan	0	0	0	0	0	117,250,000	0	0	0	220,000,000	0	230,000,000	0	0	0	0	0	0	337,250,000	0	247,250,000	0	247,250,000
Adamawa South Total			0	0	0	0	534,960,165	1,245,091,643	0	417,385,643	0	257,000,000	0	1,389,250,000	0	1,500,000	0	416,500,000	0	534,960,165	1,503,591,643	0	2,223,135,643	0	2,223,135,643
Grand Total			1,027,340,182	6,271,098,743	472,676,889	5,727,489,623	7,453,895,247	41,108,138,013	12,304,699,330	38,490,904,159	436,809,688	7,602,483,261	120,478,400	8,779,025,476	0	21,981,399	0	40,000,000	131,157,219	8,593,368,283	4,674,257,980	7,033,203,142	9,049,202,336	60,364,209,000	17,572,112,599

**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2017**

Location Zone	Location Codes and Description	Jan - Dec 2017 Actual Expenditure by Geo Location	Jan - Dec 2017 Budgeted Expenditure by Geo Location	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Geo Location	Jan - Dec 2016 Budgeted Expenditure by Geo Location	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure
Adamawa North Zone	202110 Adamawa North Zone - Madagali	603,775,725	2,899,277,595	7%	5%	2,451,056,670	4,810,910,444	14%	8%
	202111 Adamawa North Zone - Maiha	0	286,400,000	0%	0%	89,278,200	600,000,000	1%	1%
	202113 Adamawa North Zone - Michika	0	1,134,243,817	0%	2%	0	626,618,817	0%	1%
	202114 Adamawa North Zone - Mubi North	3,531,884,661	14,977,340,000	39%	25%	6,054,821,617	12,606,241,900	34%	21%
	202115 Adamawa North Zone - Mubi South	0	733,083,255	0%	1%	0	482,206,172	0%	1%
Adamawa North Zone Total		4,135,660,385	20,030,344,667	46%	33%	8,595,156,487	19,125,977,333	49%	32%
Adamawa Central	202202 Adamawa Central - Fufore	352,319,351	589,750,000	4%	1%	0	29,750,000	0%	0%
	202204 Adamawa Central - Girei	0	175,637,100	0%	0%	0	0	0%	0%
	202205 Adamawa Central - Gombi	277,426,306	2,356,910,782	3%	4%	298,645,362	2,813,784,570	2%	5%
	202207 Adamawa Central - Hong	0	269,500,000	0%	0%	0	350,000,000	0%	1%
	202218 Adamawa Central - Song	0	20,000,000	0%	0%	0	0	0%	0%
	202220 Adamawa Central - Yola North	3,748,836,129	33,860,654,401	41%	56%	8,592,805,808	35,527,974,854	49%	59%
	202221 Adamawa Central - Yola South	0	1,546,302,407	0%	3%	0	0	0%	0%
Adamawa Central Total		4,378,581,786	38,818,754,690	48%	64%	8,976,956,113	38,721,509,424	51%	64%
Adamawa South	202301 Adamawa South - Demsa	0	4,500,000	0%	0%	0	0	0%	0%
	202303 Adamawa South - Ganye	492,388,356	171,105,643	5%	0%	0	1,538,385,643	0%	3%
	202306 Adamawa South - Guyuk	42,571,809	725,000,000	0%	1%	0	300,000,000	0%	0%
	202308 Adamawa South - Jada	0	13,250,000	0%	0%	0	18,750,000	0%	0%
	202309 Adamawa South - Lamurde	0	185,000,000	0%	0%	0	0	0%	0%
	202312 Adamawa South - M/Belwa	0	47,486,000	0%	0%	0	18,750,000	0%	0%
	202316 Adamawa South - Numan	0	337,250,000	0%	1%	0	247,250,000	0%	0%
	202317 Adamawa South - Shelling	0	20,000,000	0%	0%	0	100,000,000	0%	0%
	202319 Adamawa South - Toungo	0	0	0%	0%	0	0	0%	0%
Adamawa South Total		534,960,165	1,503,591,643	6%	2%	0	2,223,135,643	0%	4%
Grand Total		9,049,202,336	60,352,691,000	100%	100%	17,572,112,599	60,070,622,400	100%	100%

TEMPLATE E  
ADAMAWA STATE GOVERNMENT - Jan - Oct 2017  
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Adamawa North Zone						Adamawa Central							Adamawa South										Total Expenditure by program	
		202110	202114	202115	202111	202113	Total	202220	202218	202202	202204	202221	202205	202207	Total	202316	202317	202303	202306	202308	202301	202319	202309	202312		Total
		Madagali	Mubi North	Mubi South	Maiha	Michika	Adamawa North Zone	Yola North	Song	Fufore	Girei	Yola South	Gombi	Hong	Adamawa Central	Numan	Shelleng	Ganye	Guyuk	Jada	Demsa	Toungo	Lamurde	M/Belwa		Adamawa South
01	Economic Empowerment Through Agriculture	198,765,378	0			0	198,765,378	21,319,318				0	0	21,319,318			0			0				0	220,084,696	
02	Societal Re-Orientation	0	0			0	0	0		0				-			0								0	
03	Poverty Allevation											0		-											0	
04	Improvement to Human Health		17,975,635			0	17,975,635	113,225,337		0		0	52,526,532	165,751,869	0			42,571,809							42,571,809	226,299,313
05	Enhancing Skills and Knowledge	0	0		0	0	0	533,597,727	0	0	0	0	87,134,900	620,732,627	0		0	0	0				0	0	620,732,627	
06	Housing and Urban Development		10,757,558				10,757,558	286,187,925				0		286,187,925	0		0								0	296,945,483
07	Gender		0			0	0	0						-	0										0	
08	Youth	0	0			0	0	0						-	0		0								0	
09	Environmental Improvement		0				0	0				0		-											0	
10	Water Resources and Rual Development	0	0		0	0	0	56,145,457		0		0		56,145,457	0			0				0			0	56,145,457
11	Information Communication and Technology							0		0	0			-											0	
12	Growing the Private Sector	0			0	0	0	0				0		-				0							0	
13	Reform of Government and Governance	260,604,660	0	0		0	260,604,660	685,201,368				0	0	685,201,368	0	0	0	0							0	945,806,028
14	Power	3,338,401	0	0	0	0	3,338,401	23,487,500	0	0	0	0	0	23,487,500	0	0		0	0	0	0	0	0	0	0	26,825,901
17	Road	141,067,285	3,503,151,468	0	0	0	3,644,218,753	2,029,671,497		352,319,351	0	0	137,764,874	2,519,755,722	0		492,388,356	0	0	0	0	0	0	0	492,388,356	6,656,362,831
(blank)	(blank)																									0
<b>Total Expenditure by Geo Location</b>		<b>603,775,725</b>	<b>3,531,884,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,135,660,385</b>	<b>3,748,836,129</b>	<b>0</b>	<b>352,319,351</b>	<b>0</b>	<b>0</b>	<b>277,426,306</b>	<b>4,378,581,786</b>	<b>0</b>	<b>0</b>	<b>492,388,356</b>	<b>42,571,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,960,165</b>	<b>9,049,202,336</b>

**TEMPLATE F**  
**ADAMAWA STATE GOVERNMENT - Jan - Oct 2017**

**ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS**

Sub Function/Classes Code and Description	Adamawa North Zone						Adamawa Central								Adamawa South								Total Expenditure by Sub Function			
	202110	202114	202115	202111	202113	Total	202220	202218	202202	202204	202221	202205	202207	Total	202316	202317	202303	202306	202308	202301	202319	202309		202312	Total	
	Madagali	Mubi North	Mubi South	Maiha	Michika	Adamawa North Zone	Yola North	Song	Fufore	Girei	Yola South	Gombi	Hong	Adamawa Central	Numan	Shelleng	Ganye	Guyuk	Jada	Demsa	Toungo	Lamurde		M/Belwa	Adamawa South	
70111 Executive and Legislative Organs	260,604,660	0	0	0	0	260,604,660	38,835,000	0	0	0	0	0	0	38,835,000	0	0	0	0	0	0	0	0	0	0	0	299,439,660
70133 Other General Services	338,401	0			0	338,401	47,000,000							47,000,000			0	0							0	47,338,401
70160 General Public Services Not Elsewhere Connected	3,000,000					3,000,000	616,227,368				0			616,227,368												619,227,368
70411 General Economic and Commercial Affairs	0	0		0		0	56,145,457				0			56,145,457												56,145,457
70421 Agriculture	198,765,378	0			0	198,765,378	21,319,318					0		21,319,318							0				0	220,084,696
70443 Construction		0	0		0	0	6,626,500		352,319,351			0		358,945,851	0		0		0						0	358,945,851
70451 Road Transport	141,067,285	3,503,151,468	0			3,644,218,753	2,029,671,497		0	0	0	137,764,874		2,167,436,371	0		492,388,356	0						492,388,356	6,304,043,481	
70610 Housing Development							263,462,925							263,462,925												263,462,925
70640 Street Lighting		10,757,558				10,757,558	22,725,000				0			22,725,000	0		0								0	33,482,558
70750 R & D Health		17,975,635			0	17,975,635	113,225,337		0			52,526,532		165,751,869	0		42,571,809							42,571,809	226,299,313	
70911 Pre-Primary Education				0		0	268,110,037							268,110,037												268,110,037
70950 Education Not Defined by Level	0	0			0	0	237,570,010	0	0	0	0	87,134,900	0	324,704,910	0		0	0	0			0	0	0	0	324,704,910
70960 Subsidiary Services to Education							14,897,680							14,897,680												14,897,680
70970 R & D Education		0				0	13,020,000				0			13,020,000	0										0	13,020,000
<b>Total Expenditure by Geo Location</b>	<b>603,775,725</b>	<b>3,531,884,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,135,660,385</b>	<b>3,748,836,129</b>	<b>0</b>	<b>352,319,351</b>	<b>0</b>	<b>0</b>	<b>277,426,306</b>	<b>0</b>	<b>4,378,581,786</b>	<b>0</b>	<b>0</b>	<b>492,388,356</b>	<b>42,571,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,960,165</b>	<b>9,049,202,336</b>	



**TEMPLATE G**  
**ADAMAWA STATE GOVERNMENT - Jan - Oct 2017**  
**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

		13000000				14010100				14020200				14030100				14030200								
Program Codes and Description		Aids and Grants				Transfer from Consolidated Revenue Fund				Other Capital Receipts				Domestic Loans/Borrowing Receipts				International Loans/Borrowing Receipts				Total Capital Receipts by Sub Organisation				
		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
11001001	Government House - Office of the Governor	0	0	0	0															0	0	0	0			
17001001	Ministry of Education	0	0	0	0															0	0	0	0			
20001001	Ministry of Finance	84,660,310	9,571,946,600	4,169,564,838	4,202,237,600					28,701,302,500	521,071,091	11,200,000,000								84,660,310	38,273,249,100	4,690,635,929	15,402,237,600			
20007001	Office of the Accountant General					6,000,000,000	831,624,900	0	431,624,900	0	0	0	0	2,500,000,000	20,271,624,900	12,362,868,731	25,857,470,700	0	1,819,335,000	0	1,188,520,270	2,390,579,800	8,500,000,000	22,922,584,800	13,551,389,000	28,679,675,400
21003001	Primary Health Care Development Agency	0	0	0	0															0	0	0	0			
28018001	Adamawa State Polytechnic Yola	0	0	929,000,000	0															0	0	929,000,000	0			
28019001	College of Education Hong	0	0	138,412,689	0															0	0	138,412,689	0			
28021001	Adamawa State University Mubi	0	0	0	0															0	0	0	0			
52001001	Ministry of Water Resources																			0	0	0	0			
<b>Total Expenditure by Economic Classification</b>		<b>84,660,310</b>	<b>9,571,946,600</b>	<b>5,236,977,527</b>	<b>4,202,237,600</b>	<b>6,000,000,000</b>	<b>831,624,900</b>	<b>0</b>	<b>431,624,900</b>	<b>0</b>	<b>28,701,302,500</b>	<b>521,071,091</b>	<b>11,200,000,000</b>	<b>2,500,000,000</b>	<b>20,271,624,900</b>	<b>12,362,868,731</b>	<b>25,857,470,700</b>	<b>0</b>	<b>1,819,335,000</b>	<b>0</b>	<b>1,188,520,270</b>	<b>2,390,579,800</b>	<b>8,584,660,310</b>	<b>61,195,833,900</b>	<b>19,309,437,620</b>	<b>44,081,913,000</b>

**TEMPLATE H**  
**ADAMAWA STATE GOVERNMENT - Jan - Oct 2017**  
**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION**  
**STATISTICAL ANALYSIS OF RECURRENT REVENUE**

Revenue Descriptions	Jan - Oct 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Oct 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	52,942,527,057	60,132,268,810	92%	85%	32,422,224,873	68,293,267,655	84%	89%
2 - Independent Revenue	4,503,154,244	10,348,693,190	8%	15%	6,379,819,413	8,183,300,675	16%	11%
<b>Total Recurrent Revenue</b>	<b>57,445,681,301</b>	<b>70,480,962,000</b>	<b>100%</b>	<b>100%</b>	<b>38,802,044,286</b>	<b>76,476,568,330</b>	<b>100%</b>	<b>100%</b>

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2017**  
**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION**

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12140000		Total YTD Mth This				
	Federal 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		0				
	This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017				
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
11010001 Bureau for Public Procurement							35,885,466	150,000,000																				35,885,466	150,000,000		
11018001 Internal Affairs and Special Services							2,004,300	4,000,000																					2,004,300	4,000,000	
13001001 Ministry of Youth & Sports							13,600	0																					13,600	0	
13051001 Sports Council														0	0														0	0	
13053001 Adamawa United Foot Ball Club											0	0	0	0															0	0	
14002001 Ministry of Women Affairs					145,500	1,245,000	193,000	105,000			16,000	50,000	0	8,000															354,500	1,408,000	
15001001 Ministry of Agriculture			5,604,560	4,000,000	127,280	0	402,100	500,000			11,400	30,000,000	0	0															6,145,340	34,500,000	
15102001 Adamawa ADP											0	1,950,000,000																	0	1,950,000,000	
15114001 Adamawa Agricultural Mechanization Authority							0	2,000,000			0	2,054,253,800	0	4,000,000															0	2,060,253,800	
17001001 Ministry of Education							3,101,000	2,500,000			945,000	0																0	0	4,046,000	2,500,000
17051001 Post Primary Schools Mgt Board							16,509,511	149,352,800			115,980	0			0	0													16,625,491	149,352,800	
18011001 Judicial Service Commission - Main											89,340	66,000																	89,340	66,000	
18051001 High Court of Justice							2,239,230	3,300,000	35,700	1,450,000																			2,274,930	4,750,000	
18052001 Customary Court of Appeal							280,900	121,000	0	500,000																			280,900	621,000	
18053001 Sharia Court of Appeal							40,550	200,000																					40,550	200,000	
18055001 Area Courts							2,188,710	3,500,000	6,790,683	4,200,000																			8,979,393	7,700,000	
20001001 Ministry of Finance					0	0	304,000	0			0	1,500,000																	158,912,059	185,000,000	
20007001 Office of the Accountant General	52,942,527,057	60,132,268,810																		6,764,987	0	0	14,850,000	7,535,144	1,000,000	17,891,239	215,105,000	191,407,429	417,455,000		
20008001 Board of Internal Revenue			3,886,897,724	2,987,044,100	40,676,948	61,930,000	66,306,602	113,755,000	5,884,497	7,750,000	0	0	1	880,000															3,999,765,773	3,171,359,100	
21001001 Ministry of Health					0	1,406,600	1,469,175	5,255,000																					1,469,175	6,661,600	
21027001 Adamawa State Referral Center							405,115	26,100,000			263,170	8,700,000	0	12,100,000															668,285	46,900,000	
21102001 Adamawa State Health Services Management Board							0	139,055,700			0	0																	0	139,055,700	
21103001 Adamawa Traditional Medicine Board					31,000	332,800																							31,000	332,800	
21113001 Adamawa Essential Drugs Programme											0	16,000,000																	0	16,000,000	
22001001 Ministry of Commerce and Industry			0	220,000	21,054,130	8,646,000							0	0	2,432,820	215,000,000													23,486,950	223,866,000	
22053001 Jimeta Modern Market Office											0	0																	0	0	
23001001 Ministry of Information													878	0															878	0	
23003001 Adamawa Television Corporation													768,299	5,737,500															768,299	5,737,500	
23004001 Adamawa Broadcasting Corporation													9,724,495	2,500,000															9,724,495	2,500,000	
23013001 Government Printing Press					0	0					198,300	96,800	1,129,454	351,300															1,327,754	448,100	
23055001 Adamawa Press Limited											0	0	0	0															0	0	

ADAMAWA STATE GOVERNMENT - Jan - Oct 2017  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT'D...

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12140000		Total YTD Mth This		
	Federal 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			0		
25001001	Office of the Head of Service														348,000	2,212,000											348,000	2,212,000	
25005001	Establishment and Training Department										106,800	363,000	0	0													106,800	363,000	
26001001	Ministry of Justice					35,538,003	25,000,000																				35,538,003	25,000,000	
28003001	College of Agriculture Ganye					5,808,900	27,514,300				948,000	4,300,000												9,234,150	6,768,000	15,991,050	38,582,300		
28003002	College of Legal Studies Yola					0	69,782,000				0	9,426,900	0	0													0	79,208,900	
28018001	Adamawa State Polytechnic Yola					0	315,932,400				0	27,000,000			0	1,008,000								0	11,500,000	0	355,440,400		
28019001	College of Education Hong					35,037,701	80,422,000				0	2,800,000			0	480,590								0	1,200,000	35,037,701	84,902,590		
28021001	Adamawa State University Mubi		0	0	0	0	476,523,500				0	6,161,000	0	692,016,600	0	7,720,000								0	500,000	0	1,182,921,100		
28056001	Adamawa State Scholarship Trust Fund										0	0															0	0	
28104001	College of Nursing & Midwifery Yola						57,000	9,002,000			0	665,500															57,000	9,667,500	
28106001	College of Health Technology Michika						0	30,928,000			0	5,000,000															0	35,928,000	
29001001	Ministry of Transport			0	0	0	0						0	20,000,000													0	20,000,000	
33001001	Ministry of Mineral Resources										255,000	0															255,000	0	
34001001	Ministry of Works					0	750,000				0	0	2,640	1,188,000													2,640	1,938,000	
34004001	Adamawa State Road Maintenance Agency												338,129	3,025,000													338,129	3,025,000	
35001001	Ministry of Environment			10,761,650	6,480,000	1,068,860	1,300,000	4,044,250	4,500,000	156,800	1,400,000																16,031,560	13,680,000	
36001001	Ministry of Culture and Tourism					0	0			0	0	605,000	1,625,000														605,000	1,625,000	
36004001	Arts Council									50,000	90,000	451,000	986,000														501,000	1,076,000	
40001001	Office of the State Auditor General					0	0																				0	0	
47001001	Civil Service Commission										197,140	170,000															197,140	170,000	
48001001	Adamawa State Independence Electoral Commission										0	0															0	0	
52102001	Adamawa State Water Board					0	0				1,778,913	6,600,000															1,778,913	6,600,000	
53001001	Ministry of Housing and Urban Development					0	0																				0	0	
53053001	Adamawa State Urban Planning & Development Authority						49,011,428	18,000,000					545,000	2,750,000	1,647,260	686,000								2,315,500	150,000	53,519,188	21,586,000		
60001001	Ministry of Lands and Survey					14,920,448	18,100,000										7,209,879	21,500,000	287,266	200,000				188,000	0	22,605,593	39,800,000		
60002001	Office of the Surveyor General					976,171	13,845,000				0	0															976,171	13,845,000	
64001001	Local Government Service Commission										0	0															0	0	
65001001	Ministry of Livestock & Animal Production			1,029,960	1,505,000	12,308,740	13,500,000				172,200	0															13,510,900	15,005,000	
66001001	Ministry of Trade and Cooperative					364,609	450,000						0	0													364,609	450,000	
<b>Total Recurrent Revenue by Economic Classification</b>		<b>52,942,527,057</b>	<b>60,132,268,810</b>	<b>3,892,502,284</b>	<b>2,991,044,100</b>	<b>52,772,338</b>	<b>73,119,400</b>	<b>307,489,251</b>	<b>1,709,439,700</b>	<b>16,755,130</b>	<b>18,400,000</b>	<b>5,304,043</b>	<b>4,124,643,000</b>	<b>13,564,896</b>	<b>747,167,400</b>	<b>163,340,139</b>	<b>412,106,590</b>	<b>7,209,879</b>	<b>21,500,000</b>	<b>7,052,253</b>	<b>200,000</b>	<b>0</b>	<b>14,850,000</b>	<b>7,535,144</b>	<b>1,000,000</b>	<b>29,628,889</b>	<b>235,223,000</b>	<b>57,445,681,301</b>	<b>70,480,962,000</b>

# **DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Statutory Allocation - 11010100*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018	Budget 2019	Budget 2020	Total 3 Years Budgets	Final Budget 2017	Budget 2017	Actual 2016	Actual (to Period 10) 2017	Actual 2016
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>Office of the Accountant General</b>			<b>104,636,772,524</b>	<b>115,636,775,000</b>	<b>101,880,007,700</b>	<b>322,153,555,224</b>	<b>71,967,470,970</b>	<b>60,132,268,810</b>	<b>32,422,224,873</b>	<b>52,942,527,057</b>	<b>32,422,224,873</b>
20007001/11010001	Statutory Allocation	02000	35,094,807,000	40,094,807,000	40,094,807,000	115,284,421,000	25,094,807,000	25,094,807,000	19,586,285,875	18,729,030,871	19,586,285,875
20007001/11010004	Ecological Fund	02000	500,000,000	1,500,000,000	505,000,000	2,505,000,000	500,000,000	500,000,000	0	0	0
20007001/11010006	NNPC Refund	02000	0	0	0	0	-	0	0	0	0
20007001/11010009	Petroleum Subsidy - SURE P	02000	0	0	0	0	-	0	0	0	0
20007001/11010002	Share of VAT	02000	15,400,000,000	20,400,000,000	15,554,000,000	51,354,000,000	10,400,000,000	10,400,000,000	8,309,125,235	8,205,074,229	8,309,125,235
20007001/11010003	Excess Crude	02000	700,000,000	700,000,000	707,000,000	2,107,000,000	600,000,000	600,000,000	1,869,787,248	403,042,483	1,869,787,248
20007001/11010008	Stabilization fund receipts	02000	0	0	0	0	5,917,601,080	0	0	0	0
20007001/11010010	Refund from Paris Club	02000	25,000,000,000	25,000,000,000	25,250,000,000	75,250,000,000	15,515,732,637	12,000,000,000	0	15,515,732,625	0
20007001/11010013	Exchange Rate Difference	02000	3,334,295,300	3,334,296,000	3,367,639,000	10,036,230,300	2,500,000,000	2,500,000,000	2,593,913,733	2,267,921,270	2,593,913,733
20007001/11010015	Security State of Emergency	02000	3,223,420,200	3,223,421,000	3,255,655,300	9,702,496,500	3,223,420,200	3,223,420,200	0	0	0
20007001/11010016	Non Oil Revenue	02000	200,000,000	200,000,000	202,000,000	602,000,000	200,000,000	200,000,000	63,112,783	0	63,112,783
20007001/11010017	State share of Budget Support Fund from FGN	02000	17,000,000,000	17,000,000,000	17,170,000,000	51,170,000,000	6,749,184,475	5,614,041,610	0	6,555,000,000	0
20007001/11010018	Excess PPT	02000	4,184,250,024	4,184,251,000	-4,226,093,600	4,142,407,424	1,266,725,578	0	0	1,266,725,578	0
<b>Grand Total</b>			<b>104,636,772,524</b>	<b>115,636,775,000</b>	<b>101,880,007,700</b>	<b>322,153,555,224</b>	<b>71,967,470,970</b>	<b>60,132,268,810</b>	<b>32,422,224,873</b>	<b>52,942,527,057</b>	<b>32,422,224,873</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED RECURRENT REVENUE**

*Taxes - 12010100*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Board of Internal Revenue</b>			<b>3,966,758,400</b>	<b>4,088,434,240</b>	<b>4,497,277,664</b>	12,552,470,304	<b>2,987,044,100</b>	<b>2,987,044,100</b>	<b>2,843,275,105</b>	<b>3,886,897,724</b>	<b>2,843,275,105</b>
20008001/12010005	Pay as you Earn (PAYE) (A/V)	02000	1,350,000,000	1,485,000,000	1,633,500,000	4,468,500,000	1,066,000,000	1,066,000,000	2,660,848,074	2,884,416,283	2,660,848,074
20008001/12010010	5% WHT on Payment to Contractors	02000	250,000,000	5,500,000	6,050,000	261,550,000	178,000,000	178,000,000	142,172,497	256,349,226	142,172,497
20008001/12010013	10% WHT on Rent	02000	5,000,000	0	0	5,000,000	-	0	0	0	0
20008001/10010001	Capitals Gains Tax	02000	6,600,000	7,260,000	7,986,000	21,846,000	6,600,000	6,600,000	560,000	685,575	560,000
20008001/10010002	Direct Assessment	02000	170,000,000	187,000,000	205,700,000	562,700,000	270,000,000	270,000,000	36,178,869	23,135,315	36,178,869
20008001/10000004	Pay as you Earn (PAYE) Federal	02000	920,000,000	1,012,000,000	1,113,200,000	3,045,200,000	728,750,000	728,750,000	0	82,690,878	0
20008001/10000006	Pay as you Earn (PAYE)Local Government	02000	450,000,000	495,000,000	544,500,000	1,489,500,000	437,250,000	437,250,000	0	222,369,491	0
20008001/10000007	Pay as you Earn (PAYE)Companies	02000	500,000,000	550,000,000	605,000,000	1,655,000,000	291,500,000	291,500,000	0	350,357,286	0
20008001/10010017	Development Levy	02000	15,000,000	16,500,000	18,150,000	49,650,000	8,800,100	8,800,100	3,515,664	8,602,325	3,515,664
20008001/10010020	Pay as you Earn (PAYE) (A/V) Arrears	02000	300,000,000	330,000,000	363,000,000	993,000,000	-	0	0	58,201,346	0
20008001/12010031	Pools Betting\Casino\Snooker	02000	158,400	174,240	191,664	524,304	144,000	144,000	0	90,000	0
20008001/12010034	Property Tax	02000	0	0	0	0	-	0	0	0	0
20008001/12010036	Entertainment Tax	02000	0	0	0	0	-	0	0	0	0
20008001/12140017	Development Levy	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa State University Mubi</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28021001/12010017	2.5% Charges on State Government Contract	02000	0	0	0	0	-	0	0	0	0
<b>Ministry of Agriculture</b>			<b>6,000,000</b>	<b>6,600,000</b>	<b>7,200,000</b>	<b>19,800,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,825,290</b>	<b>5,604,560</b>	<b>4,825,290</b>
15001001/12010035	Produce Sales Tax	02000	6,000,000	6,600,000	7,200,000	19,800,000	4,000,000	4,000,000	4,825,290	5,604,560	4,825,290
<b>Grand Total</b>			<b>3,972,758,400</b>	<b>4,095,034,240</b>	<b>4,504,477,664</b>	<b>12,572,270,304</b>	<b>2,991,044,100</b>	<b>2,991,044,100</b>	<b>2,848,100,395</b>	<b>3,892,502,284</b>	<b>2,848,100,395</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Licenses - 12020100*

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Budget	Actual	Actual	Actual
			2018 =N=	2019 =N=	2020 =N=						
<b>Board of Internal Revenue</b>			<b>81,850,000</b>	<b>90,200,000</b>	<b>99,220,000</b>	271,270,000	<b>61,930,000</b>	<b>61,930,000</b>	<b>34,040,541</b>	<b>40,676,948</b>	<b>34,040,541</b>
	20008001/12020032	Motor Vehicle Licenses	50,000,000	55,000,000	60,500,000	165,500,000	44,000,000	44,000,000	20,164,700	24,930,350	20,164,700
	20008001/12020033	Driving licenses	29,850,000	33,000,000	36,300,000	99,150,000	16,500,000	16,500,000	13,675,341	14,999,973	13,675,341
	20008001/12020071	Learners permit	2,000,000	2,200,000	2,420,000	6,620,000	1,430,000	1,430,000	200,500	746,625	200,500
<b>Ministry of Commerce and Industry</b>			<b>500,000</b>	<b>550,000</b>	<b>650,000</b>	1,700,000	<b>220,000</b>	<b>220,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	22001001/12020041	Licensing of Computer based Business Centre	500,000	550,000	650,000	1,700,000	220,000	220,000	5,000	0	5,000
<b>Ministry of Health</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	<b>1,406,600</b>	<b>1,406,600</b>	<b>777,000</b>	<b>0</b>	<b>777,000</b>
	21001001/12020034	Patent Medical Licence	0	0	0	0	856,000	856,000	777,000	0	777,000
	21001001/12020069	Part Four Chemical Licence Argo/Chem. Insecticides	0	0	0	0	550,600	550,600	0	0	0
<b>Ministry of Agriculture</b>			<b>150,000</b>	<b>155,000</b>	<b>180,000</b>	485,000	-	<b>0</b>	<b>0</b>	<b>127,280</b>	<b>0</b>
	15001001/12020023	Hides and Skin Loading Licenses	0	0	0	0	-	0	0	45,280	0
	15001001/12020073	Produce Marchants Licenses	150,000	155,000	180,000	485,000	-	0	0	82,000	0
<b>Ministry of Transport</b>			<b>21,300,000</b>	<b>22,500,000</b>	<b>23,700,000</b>	67,500,000	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	29001001/12020049	Heavy Duty Permit	1,300,000	1,350,000	1,400,000	4,050,000	-	0	0	0	0
	29001001/12020056	Licence for Transport Operators, Keke Rider, Buses & T	12,400,000	12,800,000	13,200,000	38,400,000	-	0	0	0	0
	29001001/12020082	Operating permit for Transport Unions	4,550,000	4,900,000	5,250,000	14,700,000	-	0	0	0	0
	29001001/12020083	Operating permit for Water Ways Association/ Unions	75,000	100,000	125,000	300,000	-	0	0	0	0
	29001001/12020084	Private Driving School Operating Permit	2,450,000	2,800,000	3,150,000	8,400,000	-	0	0	0	0
	29001001/12020085	Road Permit	525,000	550,000	575,000	1,650,000	-	0	0	0	0
<b>Ministry of Livestock &amp; Animal Production</b>			<b>5,325,000</b>	<b>6,420,000</b>	<b>7,765,126</b>	19,510,126	<b>1,505,000</b>	<b>1,505,000</b>	<b>859,880</b>	<b>1,029,960</b>	<b>859,880</b>
	65001001/12020016	Trade Animal Licence	625,000	781,250	976,563	2,382,813	255,000	255,000	108,200	25,000	108,200
	65001001/12020072	Hides & Skin Buyers License	250,000	312,500	390,625	953,125	100,000	100,000	96,550	57,520	96,550
	65001001/12020023	Hides & Skin Loading License	2,875,000	3,593,750	4,492,188	10,960,938	1,150,000	1,150,000	655,130	947,440	655,130
	65001001/12020060	Meat Storage and Sales License	1,575,000	1,732,500	1,905,750	5,213,250	-	0	0	0	0
<b>Ministry of Women Affairs</b>			<b>550,000</b>	<b>690,000</b>	<b>790,000</b>	2,030,000	<b>1,245,000</b>	<b>1,245,000</b>	<b>363,950</b>	<b>145,500</b>	<b>363,950</b>
	14001001/12020029	Pools and Gaming Machines	300,000	400,000	500,000	1,200,000	80,000	80,000	40,000	20,000	40,000
	14001001/12020075	Auctioneer Licenses	80,000	100,000	80,000	260,000	70,000	70,000	40,000	20,000	40,000
	14001001/12020077	Cinematography Licences	120,000	130,000	140,000	390,000	80,000	80,000	22,000	18,000	22,000
	14001001/12020079	Liquor Licenses	0	0	0	0	1,000,000	1,000,000	252,950	87,500	252,950
	14001001/12020080	Tambola Licence	50,000	60,000	70,000	180,000	15,000	15,000	9,000	0	9,000
<b>Ministry of Environment</b>			<b>21,000,000</b>	<b>23,100,000</b>	<b>25,410,000</b>	69,510,000	<b>6,480,000</b>	<b>6,480,000</b>	<b>9,389,436</b>	<b>10,761,650</b>	<b>9,389,436</b>
	35001001/12020019	Fishing Licenses	500,000	550,000	605,000	1,655,000	120,000	120,000	38,936	25,600	38,936
	35001001/12020021	Wild Life Hunting Licenses	300,000	330,000	363,000	993,000	160,000	160,000	33,000	61,950	33,000
	35001001/12020038	Forest Licence, Chain Saw Licences	10,000,000	11,000,000	12,100,000	33,100,000	5,000,000	5,000,000	9,279,300	10,674,100	9,279,300
	35001001/12020078	Environmental M/Purpose Lab.	10,000,000	11,000,000	12,100,000	33,100,000	1,200,000	1,200,000	38,200	0	38,200
	35001001/12020086	Trophy Dealer Licences	200,000	220,000	242,000	662,000	-	0	0	0	0
<b>Adamawa Traditional Medicine Board</b>			<b>317,500</b>	<b>349,250</b>	<b>384,175</b>	1,050,925	<b>332,800</b>	<b>332,800</b>	<b>187,000</b>	<b>31,000</b>	<b>187,000</b>
	21103001/12020020	Hawking Permit	67,500	74,250	81,675	223,425	67,500	67,500	28,000	9,000	28,000
	21103001/12020025	Fulltime Registration	200,000	220,000	242,000	662,000	200,000	200,000	148,000	3,000	148,000
	21103001/12020027	Renewal of license to Practice	20,000	22,000	24,200	66,200	18,000	18,000	3,000	10,000	3,000
	21103001/12020067	Registration of Medicine Stores/Herbs Center	30,000	33,000	36,300	99,300	47,300	47,300	8,000	9,000	8,000
<b>Grand Total</b>			<b>130,992,500</b>	<b>143,964,250</b>	<b>158,099,301</b>	<b>433,056,051</b>	<b>73,119,400</b>	<b>73,119,400</b>	<b>45,622,807</b>	<b>52,772,338</b>	<b>45,622,807</b>
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**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fees General - 12020400*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Board of Internal Revenue</b>			<b>115,730,000</b>	<b>127,303,000</b>	<b>140,033,300</b>	383,066,300	<b>113,755,000</b>	<b>113,755,000</b>	<b>61,580,915</b>	<b>66,306,602</b>	<b>61,580,915</b>
20008001/12040045	Transfer Of Ownership	02000	4,000,000	4,400,000	4,840,000	13,240,000	19,155,000	19,155,000	455,250	1,982,500	455,250
20008001/12040057	Plate Number Registration	02000	72,000,000	79,200,000	87,120,000	238,320,000	66,000,000	66,000,000	50,055,750	45,173,547	50,055,750
20008001/12040051	Timber and Forest Fees	02000	0	0	0	0	-	0	0	0	0
20008001/12040340	Auditor Registration & Renewal Fees	02000	50,000	55,000	60,500	165,500	-	0	2,000	150,000	2,000
20008001/12040550	Motor VH. Reg. & Weight Fees	02000	9,680,000	10,648,000	11,712,800	32,040,800	8,800,000	8,800,000	1,799,315	3,222,450	1,799,315
20008001/12040552	Certificate of Road Worthiness	02000	30,000,000	33,000,000	36,300,000	99,300,000	19,800,000	19,800,000	9,268,600	15,778,105	9,268,600
						0					
<b>Ministry of Commerce and Industry</b>			<b>51,500,000</b>	<b>56,550,000</b>	<b>61,650,000</b>	169,700,000	<b>8,646,000</b>	<b>8,646,000</b>	<b>17,850,100</b>	<b>21,054,130</b>	<b>17,850,100</b>
22001001/10040127	Registration Business Premises	02000	50,000,000	55,000,000	60,000,000	165,000,000	8,646,000	8,646,000	17,745,900	20,113,630	17,745,900
22001001/12040265	Renewal fee for Existing Licensed Company	02000	1,500,000	1,550,000	1,650,000	4,700,000	-	0	104,200	837,000	104,200
22001001/10040369	Registration of Co-operative Societies \Audit Inspection	02000	0	0	0	0	-	0	0	103,500	0
<b>Ministry of Culture and Tourism</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
36001001/12040334	Registration of Cultural Groups	02000	0	0	0	0	-	0	0	0	0
						0					
<b>Ministry of Education</b>			<b>22,000,000</b>	<b>24,200,000</b>	<b>26,620,000</b>	72,820,000	<b>2,500,000</b>	<b>2,500,000</b>	<b>4,070,500</b>	<b>3,101,000</b>	<b>4,070,500</b>
17001001/12040071	Registration of Private Schools	02000	22,000,000	24,200,000	26,620,000	72,820,000	2,500,000	2,500,000	4,070,500	3,101,000	4,070,500
17001001/12040602	Readers Registration Fees	02000	0	0	0	0	-	0	0	0	0
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	-	<b>0</b>	<b>0</b>	<b>304,000</b>	<b>0</b>
20000000/12040540	Non Refundable Deposit	02000	0	0	0	0	-	0	0	300,000	0
20001001/12040568	Land Clearing Fees	02000	0	0	0	0	-	0	0	4,000	0
						0					
<b>Ministry of Health</b>			<b>5,779,700</b>	<b>6,358,550</b>	<b>6,994,405</b>	19,132,655	<b>5,255,000</b>	<b>5,255,000</b>	<b>857,000</b>	<b>1,469,175</b>	<b>857,000</b>
21001001/12040041	Medical Laboratories	02000	932,000	1,026,080	1,128,688	3,086,768	848,000	848,000	82,000	372,175	82,000
21001001/12040487	Private Hospital Registration Fees	02000	854,700	940,170	1,034,187	2,829,057	777,000	777,000	150,000	60,000	150,000
21001001/12040307	Pharmacist Registration Fees	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	1,000,000	141,000	225,000	141,000
21001001/12040309	Yellow Cards Fees	02000	0	0	0	0	-	0	0	0	0
21001001/12040573	Special Operations Fees (Chemist)	02000	0	0	0	0	-	0	0	0	0
21001001/12040574	Clinic Registration Fees	02000	1,980,000	2,178,000	2,395,800	6,553,800	1,800,000	1,800,000	315,000	535,000	315,000
21001001/12040589	Dispensaries Registration & Renewal	02000	495,000	544,500	598,950	1,638,450	450,000	450,000	33,000	87,000	33,000
21001001/12040601	Nursery/Maternity Homes	02000	418,000	459,800	505,780	1,383,580	380,000	380,000	136,000	190,000	136,000
						0					
<b>Ministry of Justice</b>			<b>50,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>	165,500,000	<b>25,000,000</b>	<b>25,000,000</b>	<b>17,772,810</b>	<b>35,538,003</b>	<b>17,772,810</b>
26001001/12040605	Vetting of Contract Fees	02000	50,000,000	55,000,000	60,500,000	165,500,000	25,000,000	25,000,000	17,772,810	35,538,003	17,772,810
						0					
<b>Ministry of Lands and Survey</b>			<b>26,700,000</b>	<b>29,370,000</b>	<b>32,070,000</b>	88,140,000	<b>18,100,000</b>	<b>18,100,000</b>	<b>18,211,866</b>	<b>14,920,448</b>	<b>18,211,866</b>
60001001/12040156	Application Fees for Certificate of Occupancy	02000	16,000,000	17,600,000	19,200,000	52,800,000	8,000,000	8,000,000	5,093,000	6,441,411	5,093,000
60001001/12040058	Stamp Duties	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,100,000	1,100,000	188,500	38,000	188,500
60001001/12040090	Audit Fees	02000	0	0	0	0	-	0	0	0	0
60001001/12040255	Survey Check Fee	02000	0	0	0	0	-	0	5,775,218	6,652,073	5,775,218
60001001/12040584	Penal Rent Certification of Occupancy	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	2,000,000	1,842,148	165,365	1,842,148
60001001/12040604	Documentation Registration Fees	02000	7,700,000	8,470,000	9,240,000	25,410,000	7,000,000	7,000,000	5,313,000	1,623,600	5,313,000
						0					
<b>Sharia Court of Appeal</b>			<b>220,000</b>	<b>242,000</b>	<b>266,200</b>	728,200	<b>200,000</b>	<b>200,000</b>	<b>319,925</b>	<b>40,550</b>	<b>319,925</b>
26053001/12040026	Court Fees	02000	220,000	242,000	266,200	728,200	200,000	200,000	319,925	40,550	319,925
						0					



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Adamawa State Polytechnic Yola</b>			<b>304,715,000</b>	<b>351,750,000</b>	<b>366,750,000</b>	1,023,215,000	<b>315,932,400</b>	<b>315,932,400</b>	<b>216,507,800</b>	<b>0</b>	<b>216,507,800</b>
28018001/12040011	Adapoly Ventures	02000	20,000,000	30,000,000	35,000,000	85,000,000	10,000,000	10,000,000	0	0	0
28018001/12040040	Medical Fees	02000	23,460,000	24,000,000	24,000,000	71,460,000	24,044,000	24,044,000	0	0	0
28018001/12040041	Laboratory Fees	02000	16,000,000	15,000,000	15,000,000	46,000,000	12,400,000	12,400,000	0	0	0
28018001/12040052	Tuition Fees	02000	155,309,000	180,000,000	190,000,000	525,309,000	178,842,000	178,842,000	176,730,000	0	176,730,000
28018001/12040256	Accommodation Fees	02000	13,915,000	14,350,000	14,350,000	42,615,000	13,915,000	13,915,000	8,595,000	0	8,595,000
28018001/12040264	Registration Fees	02000	11,730,000	13,500,000	13,500,000	38,730,000	12,022,000	12,022,000	11,163,000	0	11,163,000
28018001/12040316	Examination Fees	02000	35,190,000	42,000,000	42,000,000	119,190,000	36,066,000	36,066,000	0	0	0
28018001/12040420	Acceptance Fees	02000	7,000,000	8,000,000	8,000,000	23,000,000	7,000,000	7,000,000	5,876,000	0	5,876,000
28018001/12040570	Games Fee	02000	8,211,000	9,500,000	9,500,000	27,211,000	8,415,400	8,415,400	8,207,800	0	8,207,800
28018001/12040577	TP/Education Fees	02000	6,900,000	7,400,000	7,400,000	21,700,000	6,228,000	6,228,000	0	0	0
28018001/12040586	Student Handbook	02000	7,000,000	8,000,000	8,000,000	23,000,000	7,000,000	7,000,000	5,936,000	0	5,936,000
						0					
<b>College of Education Hong</b>			<b>110,847,500</b>	<b>110,645,500</b>	<b>112,463,000</b>	333,956,000	<b>80,422,000</b>	<b>80,422,000</b>	<b>42,901,000</b>	<b>35,037,701</b>	<b>42,901,000</b>
28019001/12040052	Tuition fees/Exams	02000	79,077,500	78,941,500	80,165,000	238,184,000	67,000,000	67,000,000	11,550,000	0	11,550,000
28019001/12040256	Rent on college quarters	02000	0	0	0	0	312,000	312,000	11,000	0	11,000
28019001/12040264	Registration Fees	02000	22,440,000	22,389,000	22,848,000	67,677,000	6,000,000	6,000,000	28,570,000	35,037,701	28,570,000
28019001/12040532	Boarding and Lodging Charges	02000	2,730,000	2,730,000	2,730,000	8,190,000	1,110,000	1,110,000	1,230,000	0	1,230,000
28019001/12040570	Games Fees	02000	6,600,000	6,585,000	6,720,000	19,905,000	6,000,000	6,000,000	1,540,000	0	1,540,000
						0					
<b>Adamawa State University Mubi</b>			<b>453,802,500</b>	<b>476,492,625</b>	<b>500,317,257</b>	1,430,612,382	<b>476,523,500</b>	<b>476,523,500</b>	<b>188,782,000</b>	<b>0</b>	<b>188,782,000</b>
28021001/12040010	Dongle Fees	02000	0	0	0	0	-	0	0	0	0
28021001/12040017	Contract Registration Fees	02000	1,662,500	1,745,625	1,832,906	5,241,031	1,575,000	1,575,000	7,500	0	7,500
28021001/12040040	Medical Fees	02000	28,750,000	30,187,500	31,696,875	90,634,375	20,192,500	20,192,500	6,696,500	0	6,696,500
28021001/12040041	Laboratory Fees	02000	28,750,000	30,187,500	31,696,875	90,634,375	20,192,500	20,192,500	5,314,000	0	5,314,000
28021001/12040052	Tuition Fees	02000	40,820,000	42,861,000	45,004,050	128,685,050	161,540,000	161,540,000	4,430,000	0	4,430,000
28021001/12040218	Supervision Fees	02000	28,750,000	30,187,500	31,696,875	90,634,375	20,192,500	20,192,500	0	0	0
28021001/12040256	[Tuition] Fees Accommodation	02000	12,320,000	12,936,000	13,582,800	38,838,800	12,320,000	12,320,000	1,241,000	0	1,241,000
28021001/12040264	Registration Fees	02000	28,750,000	30,187,500	31,696,875	90,634,375	20,192,500	20,192,500	100,868,000	0	100,868,000
28021001/12040298	PG School	02000	105,875,000	111,168,750	116,727,188	333,770,938	100,375,000	100,375,000	19,719,500	0	19,719,500
28021001/12040316	Examination Fees	02000	28,750,000	30,187,500	31,696,875	90,634,375	20,192,500	20,192,500	9,876,500	0	9,876,500
28021001/12040420	Acceptance Fees	02000	17,250,000	18,112,500	19,018,125	54,380,625	12,115,500	12,115,500	3,772,500	0	3,772,500
28021001/12040569	library fees	02000	17,250,000	18,112,500	19,018,125	54,380,625	12,115,500	12,115,500	4,980,000	0	4,980,000
28021001/12040570	Games Fees	02000	28,750,000	30,187,500	31,696,875	90,634,375	20,192,500	20,192,500	6,731,500	0	6,731,500
28021001/12040571	Excursion Fees	02000	28,750,000	30,187,500	31,696,875	90,634,375	20,192,500	20,192,500	6,727,500	0	6,727,500
28021001/12040575	Bench facilities	02000	17,250,000	18,112,500	19,018,125	54,380,625	12,115,500	12,115,500	5,925,500	0	5,925,500
28021001/12040576	Rems/IJMB Fees	02000	7,350,000	7,717,500	8,103,375	23,170,875	-	0	0	0	0
28021001/12040577	Teaching Practice	02000	28,750,000	30,187,500	31,696,875	90,634,375	20,192,500	20,192,500	5,386,000	0	5,386,000
28021001/12040578	ADSU Mobile Alert	02000	4,025,000	4,226,250	4,437,563	12,688,813	2,827,000	2,827,000	1,346,000	0	1,346,000
28021001/12040603	Laptop (Students)	02000	0	0	0	0	-	0	5,760,000	0	5,760,000
						0					
<b>Bureau for Public Procurement</b>			<b>65,000,000</b>	<b>71,500,000</b>	<b>79,000,000</b>	215,500,000	<b>150,000,000</b>	<b>150,000,000</b>	<b>5,217,738</b>	<b>35,885,466</b>	<b>5,217,738</b>
11010001/12040017	Contractor Registration Fees	02000	15,000,000	16,500,000	18,500,000	50,000,000	100,000,000	100,000,000	3,145,557	14,287,501	3,145,557
11010001/12040027	Contractors/Suppliers Bidding Fees	02000	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	50,000,000	2,072,182	21,597,965	2,072,182
						0					
<b>Internal Affairs and Special Services</b>			<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	9,930,000	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,256,900</b>	<b>2,004,300</b>	<b>2,256,900</b>
11018001/12040140	Fire Safety Inspectations	02000	3,000,000	3,300,000	3,630,000	9,930,000	4,000,000	4,000,000	2,256,900	2,004,300	2,256,900

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Government Printing Press</b>			<b>650,000</b>	<b>715,000</b>	<b>786,500</b>	2,151,500	-	<b>0</b>	<b>355,400</b>	<b>0</b>	<b>355,400</b>
23013001/12040523	Printing Fees	02000	650,000	715,000	786,500	2,151,500	-	0	355,400	0	355,400
<b>Office of the State Auditor General</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
40001001/00040340	Auditors Registration & Renewal Fees	02000	0	0	0	0	-	0	0	0	0
<b>Ministry of Agriculture</b>			<b>600,000</b>	<b>660,000</b>	<b>720,000</b>	1,980,000	<b>500,000</b>	<b>500,000</b>	<b>804,160</b>	<b>402,100</b>	<b>804,160</b>
15001001/12040080	Processing Fees and Certificate Evaluation	02000	0	0	0	0	-	0	0	0	0
15001001/10040117	Registration of Produce Stalls	02000	0	0	0	0	-	0	0	0	0
15001001/12040244	Application Fees produce Merchants	02000	0	0	0	0	-	0	39,400	0	39,400
15001001/10040547	Grading Fees	02000	600,000	660,000	720,000	1,980,000	500,000	500,000	629,760	402,100	629,760
15001001/10040556	Land Clearing Fees	02000	0	0	0	0	-	0	135,000	0	135,000
<b>Adamawa Agricultural Mechanization Authority</b>			<b>100,000</b>	<b>110,000</b>	<b>121,000</b>	331,000	<b>2,000,000</b>	<b>2,000,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
15114001/12040568	Land Clearing Fees	02000	100,000	110,000	121,000	331,000	2,000,000	2,000,000	37,000	0	37,000
<b>Ministry of Transport</b>			<b>3,662,000</b>	<b>3,910,000</b>	<b>4,156,000</b>	11,728,000	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
29001001/12040015	Drivers Licence Testing Fee	02000	1,050,000	1,100,000	1,200,000	3,350,000	-	0	0	0	0
29001001/12040393	Defect Vehicle Inspection Fee	02000	0	0	0	0	-	0	0	0	0
29001001/12040606	Impounded Vehicle Packing Fees	02000	160,000	170,000	180,000	510,000	-	0	0	0	0
29001001/12040607	Indiscriminate Packing Fees	02000	1,150,000	1,200,000	1,250,000	3,600,000	-	0	0	0	0
29001001/12040608	No Packing Sign Fee for Coperate	02000	525,000	600,000	625,000	1,750,000	-	0	0	0	0
29001001/12040609	No Packing Sign Fee for Individual	02000	330,000	360,000	390,000	1,080,000	-	0	0	0	0
29001001/12040610	Light Vehicle Inspection Fatal	02000	94,000	98,000	100,000	292,000	-	0	0	0	0
29001001/12040611	Light Vehicle Inspection Minor	02000	110,000	120,000	130,000	360,000	-	0	0	0	0
29001001/12040612	Heavy Duty Accident Inspection Fatal	02000	135,000	145,000	155,000	435,000	-	0	0	0	0
29001001/12040613	Heavy Duty Accident Inspection Minor	02000	108,000	117,000	126,000	351,000	-	0	0	0	0
<b>Ministry of Works</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
34001001/12040160	Valuation of Property Fees	02000	0	0	0	0	750,000	750,000	0	0	0
<b>Adamawa State Water Board</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52102001/12040090	Aministrative Charges	02000	0	0	0	0	-	0	0	0	0
<b>Ministry of Housing and Urban Development</b>			<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	16,550,000	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53001001/12040266	Approval of Building Plans UpStairs	02000	5,000,000	5,500,000	6,050,000	16,550,000	-	0	0	0	0
<b>Adamawa State Urban Planning &amp; Development Authority</b>			<b>687,600,000</b>	<b>709,610,000</b>	<b>760,120,000</b>	2,157,330,000	<b>18,000,000</b>	<b>18,000,000</b>	<b>8,479,310</b>	<b>49,011,428</b>	<b>8,479,310</b>
53053001/12040036	Sign Bill Board and Adverts	02000	80,000,000	30,000,000	10,000,000	120,000,000	-	0	0	0	0
53053001/12040054	Parking of Trucks and Trailler	02000	50,000,000	55,000,000	60,000,000	165,000,000	-	0	0	0	0
53053001/12040090	Admin Charges	02000	0	0	0	0	-	0	50,000	31,879,478	50,000
53053001/12040098	Crossing of Pipe	02000	100,000	110,000	120,000	330,000	-	0	0	0	0
53053001/12040112	LiveStock Farms Inspection Fees	02000	0	0	0	0	-	0	0	0	0
53053001/12040142	Filling Station Permit	02000	7,500,000	9,500,000	10,000,000	27,000,000	-	0	0	0	0
53053001/12040266	Approval of Building Plans	02000	30,000,000	35,000,000	40,000,000	105,000,000	18,000,000	18,000,000	8,429,310	17,131,950	8,429,310
53053001/12040403	Mast Installation Base	02000	20,000,000	30,000,000	40,000,000	90,000,000	-	0	0	0	0
53053001/12040461	Street Naming and House Numbering	02000	500,000,000	550,000,000	600,000,000	1,650,000,000	-	0	0	0	0

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Office of the Surveyor General</b>			<b>8,629,308</b>	<b>9,492,238</b>	<b>10,441,462</b>	28,563,008	<b>13,845,000</b>	<b>13,845,000</b>	<b>0</b>	<b>976,171</b>	<b>0</b>
60002001/12040161	Beacon Placement Fees	02000	0	0	0	0	6,000,000	6,000,000	0	0	0
60002001/12040166	Survey Fees	02000	8,629,308	9,492,238	10,441,462	28,563,008	7,845,000	7,845,000	0	976,171	0
<b>Ministry of Livestock &amp; Animal Production</b>			<b>36,000,000</b>	<b>43,725,000</b>	<b>53,253,750</b>	132,978,750	<b>13,500,000</b>	<b>13,500,000</b>	<b>9,108,200</b>	<b>12,308,740</b>	<b>9,108,200</b>
65001001/12040109	Slaughter Premises Fees	02000	7,500,000	9,375,000	11,718,750	28,593,750	3,500,000	3,500,000	2,752,200	4,006,800	2,752,200
65001001/12040112	LiveStock Farms Inspection Fees	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	0	0	0	0
65001001/12040113	Meat Inspection Fees	02000	7,500,000	8,250,000	9,075,000	24,825,000	-	0	0	0	0
65001001/12040524	Trade Animal Fees	02000	20,000,000	25,000,000	31,250,000	76,250,000	10,000,000	10,000,000	6,356,000	8,301,940	6,356,000
<b>Ministry of Trade and Cooperative</b>			<b>575,000</b>	<b>615,000</b>	<b>677,050</b>	1,867,050	<b>450,000</b>	<b>450,000</b>	<b>654,500</b>	<b>364,609</b>	<b>654,500</b>
66001001/12040004	Registration of Trade Association	02000	105,000	115,000	127,050	347,050	-	0	0	0	0
66001001/12040369	Registration of Co-operative Societies \Audit Inspection	02000	470,000	500,000	550,000	1,520,000	450,000	450,000	654,500	364,609	654,500
<b>Ministry of Youth &amp; Sports</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	<b>-</b>	<b>0</b>	<b>78,800</b>	<b>13,600</b>	<b>78,800</b>
13001001/12040189	Registration & Renewal of Clubs & Associations	02000	0	0	0	0	-	0	78,800	13,600	78,800
<b>Ministry of Women Affairs</b>			<b>120,000</b>	<b>130,000</b>	<b>140,000</b>	390,000	<b>105,000</b>	<b>105,000</b>	<b>768,000</b>	<b>193,000</b>	<b>768,000</b>
14001001/12040588	Registration of Women Groups	02000	120,000	130,000	140,000	390,000	105,000	105,000	768,000	193,000	768,000
<b>Post Primary Schools Mgt Board</b>			<b>174,000,000</b>	<b>191,400,000</b>	<b>208,800,000</b>	574,200,000	<b>149,352,800</b>	<b>149,352,800</b>	<b>14,360,711</b>	<b>16,509,511</b>	<b>14,360,711</b>
17051001/12040051	School Fees	02000	60,000,000	66,000,000	72,000,000	198,000,000	59,749,000	59,749,000	14,113,161	16,383,681	14,113,161
17051001/12040053	Registration Fees	02000	4,000,000	4,400,000	4,800,000	13,200,000	4,797,600	4,797,600	247,550	125,830	247,550
17051001/12040532	Boarding/Lodging Fees	02000	110,000,000	121,000,000	132,000,000	363,000,000	84,806,200	84,806,200	0	0	0
<b>College of Agriculture Ganye</b>			<b>30,474,190</b>	<b>33,169,160</b>	<b>36,413,076</b>	100,056,426	<b>27,514,300</b>	<b>27,514,300</b>	<b>19,791,050</b>	<b>5,808,900</b>	<b>19,791,050</b>
28003001/12040017	Contract Registration Fees	02000	440,000	440,000	440,000	1,320,000	165,000	165,000	20,000	396,700	20,000
28003001/12040027	Tender Fees	02000	390,000	390,000	400,000	1,180,000	400,000	400,000	0	0	0
28003001/12040041	Laboratory & Workshop	02000	2,530,000	2,760,000	3,036,000	8,326,000	2,300,000	2,300,000	2,500	465,000	2,500
28003001/12040052	Tuition Fees	02000	6,655,000	7,260,000	7,986,000	21,901,000	6,050,000	6,050,000	4,720,000	2,119,000	4,720,000
28003001/12040256	Accommodation Fees	02000	550,000	600,000	660,000	1,810,000	500,000	500,000	340,000	219,000	340,000
28003001/12040264	Registration	02000	4,301,550	4,692,600	5,161,860	14,156,010	3,910,500	3,910,500	3,650,000	1,633,200	3,650,000
28003001/12040316	Examination Fees	02000	5,437,700	5,932,080	6,525,288	17,895,068	4,943,400	4,943,400	4,551,000	726,000	4,551,000
28003001/12040420	Acceptance Fees	02000	7,534,670	8,219,640	9,041,604	24,795,914	6,849,700	6,849,700	5,837,550	0	5,837,550
28003001/12040570	Games	02000	435,270	474,840	522,324	1,432,434	395,700	395,700	0	0	0
28003001/12040571	Educational Visit	02000	2,200,000	2,400,000	2,640,000	7,240,000	2,000,000	2,000,000	670,000	250,000	670,000
<b>College of Legal Studies Yola</b>			<b>73,677,000</b>	<b>80,809,700</b>	<b>88,655,670</b>	243,142,370	<b>69,782,000</b>	<b>69,782,000</b>	<b>49,225,400</b>	<b>0</b>	<b>49,225,400</b>
28003002/12040422	Departmental Reg	02000	0	0	0	0	2,550,000	2,550,000	0	0	0
28003002/12040040	Medical Fees	02000	3,631,500	3,994,650	4,394,115	12,020,265	3,726,500	3,726,500	0	0	0
28003002/12040052	School/Tuition/Examination Fees	02000	9,574,000	10,531,400	11,584,540	31,689,940	10,200,000	10,200,000	8,910,000	0	8,910,000
28003002/12040256	Accommodation Fees	02000	2,350,000	2,350,000	2,350,000	7,050,000	1,350,000	1,350,000	2,640,500	0	2,640,500
28003002/12040264	Registration Fee	02000	39,773,000	43,750,300	48,125,330	131,648,630	36,000,000	36,000,000	35,367,400	0	35,367,400
28003002/12040323	Affiliation Fees	02000	4,891,500	5,380,650	5,918,715	16,190,865	2,615,000	2,615,000	0	0	0
28003002/12040420	Acceptance Reg. Fees	02000	1,170,500	1,287,550	1,416,305	3,874,355	2,459,500	2,459,500	0	0	0

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018	Budget 2019	Budget 2020	Total 3 Years Budgets	Final Budget 2017	Budget 2017	Actual 2016	Actual (to Period 10) 2017	Actual 2016	
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	28003002/12000422	Departmental Reg	02000	2,613,500	2,874,850	3,162,335	8,650,685	-	0	0	0	
	28003002/12040426	Verification Fees	02000	2,477,000	2,724,700	2,997,170	8,198,870	2,550,000	2,550,000	0	0	
	28003002/12040569	library fees	02000	2,399,000	2,638,900	2,902,790	7,940,690	2,140,000	2,140,000	0	0	
	28003002/12040570	Games Fees	02000	2,371,000	2,608,100	2,868,910	7,848,010	2,500,000	2,500,000	2,307,500	2,307,500	
	28003002/12040575	Furniture Maintenance Fees	02000	2,426,000	2,668,600	2,935,460	8,030,060	3,691,000	3,691,000	0	0	
							0					
<b>Ministry of Environment</b>				<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>	39,720,000	<b>1,300,000</b>	<b>1,300,000</b>	<b>634,400</b>	<b>1,068,860</b>	<b>634,400</b>
	35001001/12040031	Environmental Impact Assessment	02000	10,000,000	11,000,000	12,100,000	33,100,000	600,000	600,000	31,000	522,000	31,000
	35001001/12040287	Food and Social Services	02000	2,000,000	2,200,000	2,420,000	6,620,000	700,000	700,000	603,400	546,860	603,400
							0					
<b>High Court of Justice</b>				<b>5,775,000</b>	<b>6,325,250</b>	<b>6,957,775</b>	19,058,025	<b>3,300,000</b>	<b>3,300,000</b>	<b>2,585,060</b>	<b>2,239,230</b>	<b>2,585,060</b>
	26051001/12040283	Probate Fees	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,300,000	1,300,000	1,240,860	783,880	1,240,860
	26051001/12040018	Marriage/Divorce Fees	02000	275,000	275,250	302,775	853,025	250,000	250,000	17,000	13,000	17,000
	26051001/12040026	Court Fees	02000	2,500,000	2,750,000	3,025,000	8,275,000	1,750,000	1,750,000	1,327,200	1,442,350	1,327,200
							0					
<b>Customary Court of Appeal</b>				<b>500,000</b>	<b>550,000</b>	<b>605,000</b>	1,655,000	<b>121,000</b>	<b>121,000</b>	<b>192,430</b>	<b>280,900</b>	<b>192,430</b>
	18052001/12040026	Court Fees	02000	500,000	550,000	605,000	1,655,000	121,000	121,000	192,430	280,900	192,430
							0					
<b>Area Courts</b>				<b>3,850,000</b>	<b>4,235,500</b>	<b>4,658,500</b>	12,744,000	<b>3,500,000</b>	<b>3,500,000</b>	<b>2,340,944</b>	<b>2,188,710</b>	<b>2,340,944</b>
	26055001/12040026	Court Summons Fees	02000	3,850,000	4,235,500	4,658,500	12,744,000	3,500,000	3,500,000	2,340,944	2,188,710	2,340,944
							0					
<b>Adamawa State Referral Center</b>				<b>24,100,000</b>	<b>26,510,000</b>	<b>29,161,000</b>	79,771,000	<b>26,100,000</b>	<b>26,100,000</b>	<b>15,723,893</b>	<b>405,115</b>	<b>15,723,893</b>
	21027001/12040041	Laboratory Fees	02000	6,600,000	7,260,000	7,986,000	21,846,000	6,600,000	6,600,000	7,166,960	0	7,166,960
	21027001/12040410	Radiology	02000	7,500,000	8,250,000	9,075,000	24,825,000	7,400,000	7,400,000	6,168,510	194,375	6,168,510
	21027001/12040435	Diagnosis	02000	10,000,000	11,000,000	12,100,000	33,100,000	12,100,000	12,100,000	2,388,423	210,740	2,388,423
							0					
<b>Adamawa State Health Services Management Board</b>				<b>171,437,950</b>	<b>188,421,400</b>	<b>207,252,900</b>	567,112,250	<b>139,055,700</b>	<b>139,055,700</b>	<b>85,997,660</b>	<b>0</b>	<b>85,997,660</b>
	21102001/12040027	Tender Fees	02000	0	0	0	0	-	0	0	0	0
		Dental Services	02000	10,000,000	11,000,000	12,100,000	33,100,000	5,856,400	5,856,400	4,810,950	0	4,810,950
	21102001/12040041	Laboratory investigation	02000	66,060,000	72,600,000	79,800,000	218,460,000	55,050,000	55,050,000	44,149,850	0	44,149,850
	21102001/12040310	Hospital Charges[Drugs]	02000	4,000,000	4,500,000	5,000,000	13,500,000	2,928,200	2,928,200	1,542,790	0	1,542,790
	21102001/12040312	Card Fees	02000	30,000,000	33,000,000	36,300,000	99,300,000	21,761,600	21,761,600	13,018,120	0	13,018,120
	21102001/12040410	X-ray	02000	8,052,550	8,784,600	9,662,060	26,499,210	7,320,500	7,320,500	2,260,950	0	2,260,950
	21102001/12040579	Theatre services	02000	40,000,000	44,000,000	48,400,000	132,400,000	34,025,000	34,025,000	16,213,500	0	16,213,500
	21102001/12040580	Amenity services	02000	11,000,000	12,000,000	13,200,000	36,200,000	10,000,000	10,000,000	3,281,100	0	3,281,100
	21102001/12040581	Optical Services	02000	2,325,400	2,536,800	2,790,840	7,653,040	2,114,000	2,114,000	720,400	0	720,400
							0					
<b>College of Nursing &amp; Midwifery Yola</b>				<b>9,964,000</b>	<b>10,788,000</b>	<b>11,070,000</b>	31,822,000	<b>9,002,000</b>	<b>9,002,000</b>	<b>12,687,000</b>	<b>57,000</b>	<b>12,687,000</b>
	28104001/12040048	Development Levy	02000	3,850,000	4,200,000	4,300,000	12,350,000	3,490,000	3,490,000	3,980,000	0	3,980,000
	28104001/12040052	Tuition Fee	02000	1,250,000	1,300,000	1,350,000	3,900,000	1,100,000	1,100,000	3,700,000	57,000	3,700,000
	28104001/12040256	Hostel Accomodation	02000	2,310,000	2,520,000	2,580,000	7,410,000	2,094,000	2,094,000	2,274,000	0	2,274,000
	28104001/12040316	Examination Fee	02000	1,925,000	2,100,000	2,150,000	6,175,000	1,745,000	1,745,000	1,970,000	0	1,970,000
	28104001/12040570	Games Fees	02000	385,000	420,000	430,000	1,235,000	349,000	349,000	395,000	0	395,000
	28104001/12040583	Curriculum	02000	0	0	0	0	0	0	0	0	0
	28104001/12040585	Research Project Supervision	02000	0	0	0	0	0	0	0	0	0
	28104001/12040586	Student Handbook	02000	244,000	248,000	260,000	752,000	224,000	224,000	198,000	0	198,000
	28104001/12040587	Record of Instructions	02000	0	0	0	0	0	0	170,000	0	170,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fees General – 12020400 Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>College of Health Technology Michika</b>			<b>41,080,000</b>	<b>41,295,000</b>	<b>42,810,000</b>	125,185,000	<b>30,928,000</b>	<b>30,928,000</b>	<b>21,358,000</b>	<b>0</b>	<b>21,358,000</b>
28106001/12040051	Timber and Forest Fees	02000	0	0	0	0	-	0	0	0	0
28106001/12040052	School Fees	02000	17,200,000	19,050,000	19,850,000	56,100,000	13,800,000	13,800,000	12,120,000	0	12,120,000
28106001/12040256	Hostel Accomodation	02000	2,080,000	2,080,000	2,080,000	6,240,000	3,328,000	3,328,000	1,158,000	0	1,158,000
28106001/12040316	Exams/Practical Fees	02000	4,600,000	4,925,000	5,000,000	14,525,000	4,600,000	4,600,000	4,040,000	0	4,040,000
28106001/12040424	Exams Card	02000	1,720,000	1,905,000	1,985,000	5,610,000	4,600,000	4,600,000	0	0	0
28106001/12040569	library fees	02000	3,440,000	9,525,000	9,925,000	22,890,000	4,600,000	4,600,000	4,040,000	0	4,040,000
28106001/12040571	Part-Time Resource Person	02000	8,600,000	0	0	8,600,000	-	0	0	0	0
28106001/12040582	Sports Fees	02000	3,440,000	3,810,000	3,970,000	11,220,000	-	0	0	0	0
						0					
<b>Grand Total</b>			<b>2,499,089,148</b>	<b>2,683,882,923</b>	<b>2,877,663,845</b>	<b>8,060,635,916</b>	<b>1,709,439,700</b>	<b>1,709,439,700</b>	<b>821,510,472</b>	<b>307,489,251</b>	<b>821,510,472</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Sales General - 12020600*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Board of Internal Revenue</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20008001/12060152	Sales of Products	02000	0	0	0	0	-	0	0	0	0
20008001/12060157	Sales of Agric Machinery/Equipment	02000	0	0	0	0	-	0	0	0	0
<b>Civil Service Commission</b>			<b>187,000</b>	<b>150,000</b>	<b>224,000</b>	<b>561,000</b>	<b>170,000</b>	<b>170,000</b>	<b>121,200</b>	<b>197,140</b>	<b>121,200</b>
60001001/12060053	Sales of C.S.C Forms	02000	132,000	144,000	154,000	430,000	120,000	120,000	77,400	137,940	77,400
60001001/12060068	Sales of Transfer of Service Forms	02000	55,000	6,000	70,000	131,000	50,000	50,000	43,800	59,200	43,800
<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>9,400</b>	<b>0</b>	<b>9,400</b>
64001001/12060068	Sales of Inter -Service Transfer	02000	0	0	0	0	-	0	3,400	0	3,400
64001001/12060136	Sales of Employment Forms	02000	0	0	0	0	-	0	6,000	0	6,000
<b>Ministry of Culture and Tourism</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>51,500</b>	<b>0</b>	<b>51,500</b>
36001001/12060001	Sales of Publications	02000	0	0	0	0	-	0	51,500	0	51,500
<b>Ministry of Education</b>			<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>	<b>3,972,000</b>	<b>-</b>	<b>0</b>	<b>925,000</b>	<b>945,000</b>	<b>925,000</b>
17001001/12060001	Sales of Stationeries & School Directory	02000	0	0	0	0	-	0	0	0	0
17001001/12060152	Sales of Products	02000	0	0	0	0	-	0	0	0	0
17001001/12060156	Sales of Application Forms for Private Schools	02000	1,200,000	1,320,000	1,452,000	3,972,000	-	0	925,000	945,000	925,000
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
20001001/12060004	Sales of Condemned Stores	02000	0	0	0	0	1,500,000	1,500,000	0	0	0
<b>Adamawa State Polytechnic Yola</b>			<b>27,500,000</b>	<b>28,000,000</b>	<b>31,000,000</b>	<b>86,500,000</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28018001/12060003	Identity card fees[ID]	02000	3,500,000	4,000,000	4,000,000	11,500,000	3,500,000	3,500,000	0	0	0
28018001/12060006	Application Forms	02000	0	0	0	0	-	0	0	0	0
28018001/12060122	Admission Forms	02000	24,000,000	24,000,000	27,000,000	75,000,000	23,500,000	23,500,000	0	0	0
<b>College of Education Hong</b>			<b>2,900,000</b>	<b>3,300,000</b>	<b>3,800,000</b>	<b>10,000,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,665,000</b>	<b>0</b>	<b>2,665,000</b>
28019001/12060122	Admission Forms	02000	2,900,000	3,300,000	3,800,000	10,000,000	2,800,000	2,800,000	2,665,000	0	2,665,000
<b>Adamawa State University Mubi</b>			<b>8,122,500</b>	<b>8,528,625</b>	<b>8,955,056</b>	<b>25,606,181</b>	<b>6,161,000</b>	<b>6,161,000</b>	<b>5,799,800</b>	<b>0</b>	<b>5,799,800</b>
28021001/12060003	Sale of Identity card[ID]	02000	3,310,000	3,475,500	3,649,275	10,434,775	4,562,500	4,562,500	5,799,800	0	5,799,800
28021001/12060006	Application Forms	02000	4,812,500	5,053,125	5,305,781	15,171,406	1,598,500	1,598,500	0	0	0
28021001/12060122	Admission Forms	02000	0	0	0	0	-	0	0	0	0
<b>Government Printing Press</b>			<b>250,000</b>	<b>275,000</b>	<b>302,500</b>	<b>827,500</b>	<b>96,800</b>	<b>96,800</b>	<b>102,650</b>	<b>198,300</b>	<b>102,650</b>
23013001/12060001	Sales of Publications	02000	250,000	275,000	302,500	827,500	96,800	96,800	102,650	198,300	102,650
<b>Adamawa Press Limited</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>	<b>3,800,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23055001/12060016	Sales of Newspapers	02000	1,200,000	1,200,000	1,400,000	3,800,000	-	0	0	0	0
<b>Adamawa State Independence Electoral Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48001001/12060124	Sales of Nomination forms	02000	0	0	0	0	-	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Sales General – 12020600 Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Budget	Actual 2016	Actual (to Period 10)	Actual 2016
			=N=	=N=	=N=		2017 =N=	2017 =N=		=N=	
<b>Ministry of Agriculture</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>11,400</b>	<b>0</b>
15001001/12060157	Sales of State Agric. Machinery & Equipments	02000	0	0	0	0	30,000,000	30,000,000	0	0	0
15001001/10060008	Sales of Seedlings and Fruits	02000	0	0	0	0	-	0	0	8,100	0
15001001/10060073	Sales of State Procured Fertilizer	02000	0	0	0	0	-	0	0	0	0
15001001/10060105	Sales of Agrochemicals	02000	0	0	0	0	-	0	0	0	0
15001001/10060128	Sales of Grains	02000	0	0	0	0	-	0	0	0	0
15001001/10060152	Sales of Agricultural products	02000	0	0	0	0	-	0	0	3,300	0
15001001/12060159	Seed Multiplication	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa ADP</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000,000</b>	<b>1,950,000,000</b>	<b>1,785,119,933</b>	<b>0</b>	<b>1,785,119,933</b>
15102001/12060073	Sales of State Procured Fertilizer	02000	0	0	0	0	1,950,000,000	1,950,000,000	0	0	0
15102001/12060105	Sale of Agric Chemicals/Product	02000	0	0	0	0	-	0	1,785,099,933	0	1,785,099,933
15102001/12060008	Sales of Improved Seeds	02000	0	0	0	0	-	0	20,000	0	20,000
15102001/12060157	Sales of Equipment	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa Agricultural Mechanization Authority</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,054,253,800</b>	<b>2,054,253,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
15114001/12060008	Sales of Improved Seeds/Chemical	02000	0	0	0	0	1,443,800	1,443,800	0	0	0
15114001/12060105	Sale of Agric Chemicals/Product	02000	0	0	0	0	2,049,810,000	2,049,810,000	0	0	0
15114001/12060157	Sales of Equipment	02000	0	0	0	0	3,000,000	3,000,000	0	0	0
<b>Ministry of Mineral Resources</b>			<b>5,445,000</b>	<b>5,989,500</b>	<b>6,588,450</b>	<b>18,022,950</b>	<b>-</b>	<b>0</b>	<b>556,000</b>	<b>255,000</b>	<b>556,000</b>
33001001/12060144	Sales of Quarry & Asphalt	02000	5,445,000	5,989,500	6,588,450	18,022,950	-	0	556,000	255,000	556,000
<b>Ministry of Works</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34001001/12060144	Sales of Quarry & Asphalt	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa State Water Board</b>			<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>	<b>39,720,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>1,850,210</b>	<b>1,778,913</b>	<b>1,850,210</b>
52102001/12060093	Water Rate	02000	12,000,000	13,200,000	14,520,000	39,720,000	6,600,000	6,600,000	1,850,210	1,778,913	1,850,210
<b>Office of the Surveyor General</b>			<b>1,375,000</b>	<b>1,512,500</b>	<b>1,663,750</b>	<b>4,551,250</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
60002001/12060059	Map Sales	02000	1,375,000	1,512,500	1,663,750	4,551,250	-	0	0	0	0
<b>Ministry of Livestock &amp; Animal Production</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>172,200</b>	<b>0</b>
65001001/12060141	Sales of Dairy Products	02000	0	0	0	0	-	0	0	0	0
65001001/12060142	Sales of Beef Cattle	02000	0	0	0	0	-	0	0	172,200	0
65001001/12060143	Sales of Sheep/Goats	02000	0	0	0	0	-	0	0	0	0
<b>Judicial Service Commission - Main</b>			<b>140,000</b>	<b>154,000</b>	<b>169,400</b>	<b>463,400</b>	<b>66,000</b>	<b>66,000</b>	<b>19,700</b>	<b>89,340</b>	<b>19,700</b>
18011001/12060068	Sales of Transfer of Service Forms	02000	0	0	0	0	55,000	55,000	0	0	0
18011001/12060136	Sales of Employment Forms	02000	140,000	154,000	169,400	463,400	11,000	11,000	19,700	89,340	19,700
<b>Ministry of Women Affairs</b>			<b>50,000</b>	<b>60,000</b>	<b>70,000</b>	<b>180,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>
14001001/12060152	Juvenile Institutes & Sales of Products	02000	50,000	60,000	70,000	180,000	50,000	50,000	0	16,000	0
<b>Post Primary Schools Mgt Board</b>			<b>200,000</b>	<b>220,000</b>	<b>242,000</b>	<b>662,000</b>	<b>-</b>	<b>0</b>	<b>33,000</b>	<b>115,980</b>	<b>33,000</b>
17051001/12060136	Sales of Employment & Contract Registration	02000	200,000	220,000	242,000	662,000	-	0	33,000	115,980	33,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Sales General – 12020600 Cont'd...*

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Final Budget	Budget	Actual	Actual (to	Actual	
			2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2016 =N=	Period 10) 2017 =N=	2016 =N=	
<b>College of Agriculture Ganye</b>			<b>4,730,000</b>	<b>5,130,000</b>	<b>5,610,000</b>	15,470,000	<b>4,300,000</b>	<b>4,300,000</b>	<b>1,208,000</b>	<b>948,000</b>	<b>1,208,000</b>	
	28003001/12060009	Farm Products	02000	1,100,000	1,200,000	1,320,000	3,620,000	1,000,000	1,000,000	5,000	0	5,000
	28003001/12060122	Sales of Admission Forms	02000	3,300,000	3,600,000	3,960,000	10,860,000	3,000,000	3,000,000	1,203,000	948,000	1,203,000
	28003001/12060136	Employment Forms	02000	330,000	330,000	330,000	990,000	300,000	300,000	0	0	0
<b>College of Legal Studies Yola</b>			<b>13,366,500</b>	<b>14,313,150</b>	<b>15,354,465</b>	43,034,115	<b>9,426,900</b>	<b>9,426,900</b>	<b>3,620,200</b>	<b>0</b>	<b>3,620,200</b>	
	28003002/12060003	Student ID Card	02000	1,089,500	1,198,450	1,318,295	3,606,245	2,140,000	2,140,000	0	0	0
	28003002/12060036	Student Levy	02000	4,188,500	4,607,350	5,068,085	13,863,935	2,473,000	2,473,000	0	0	0
	28003002/12060122	Sales of Admission Forms	02000	3,900,000	3,900,000	3,900,000	11,700,000	3,300,000	3,300,000	3,620,200	0	3,620,200
	28003002/12060000	Student Hand Book	02000	4,188,500	4,607,350	5,068,085	13,863,935	1,513,900	1,513,900	0	0	0
<b>Adamawa State Scholarship Trust Fund</b>			<b>15,500,000</b>	<b>20,650,000</b>	<b>25,750,000</b>	61,900,000	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	28056001/12060121	Sales of Scholarship Form	02000	15,500,000	20,650,000	25,750,000	61,900,000	-	0	0	0	0
<b>Ministry of Environment</b>			<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	16,550,000	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,786,850</b>	<b>156,800</b>	<b>1,786,850</b>	
	35001001/12060008	Sales of Seedlings	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	1,000,000	1,135,550	100,600	1,135,550
	35001001/12060000	Fish Sales	02000	3,000,000	3,300,000	3,630,000	9,930,000	100,000	100,000	17,100	0	17,100
	35001001/12060155	Cottage Industries sales	02000	1,000,000	1,100,000	1,210,000	3,310,000	300,000	300,000	634,200	56,200	634,200
<b>Establishment and Training Department</b>			<b>373,800</b>	<b>375,000</b>	<b>381,000</b>	1,129,800	<b>363,000</b>	<b>363,000</b>	<b>117,300</b>	<b>106,800</b>	<b>117,300</b>	
	25005001/12060027	Sales of In-services Training Forms	02000	135,000	138,000	141,000	414,000	132,000	132,000	19,100	23,700	19,100
	25005001/12060150	Option for Retirement Forms	02000	238,800	237,000	240,000	715,800	231,000	231,000	98,200	83,100	98,200
<b>Jimeta Modern Market Office</b>			<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>	49,650,000	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	22053001/12060004	Sales of Shops/Stores	02000	15,000,000	16,500,000	18,150,000	49,650,000	-	0	0	0	0
<b>Arts Council</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	<b>90,000</b>	<b>90,000</b>	<b>93,000</b>	<b>50,000</b>	<b>93,000</b>	
	36004001/12060152	Sales of Products	02000	0	0	0	0	90,000	90,000	93,000	50,000	93,000
<b>Adamawa United Foot Ball Club</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	13053001/12060024	Sales/Transfer of F.C Player to Local and Foreign Clubs	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa State Referral Center</b>			<b>8,500,000</b>	<b>9,350,000</b>	<b>10,285,000</b>	28,135,000	<b>8,700,000</b>	<b>8,700,000</b>	<b>7,690,867</b>	<b>263,170</b>	<b>7,690,867</b>	
	21027001/12060012	Sales of Drugs	02000	8,500,000	9,350,000	10,285,000	28,135,000	8,700,000	8,700,000	7,690,867	263,170	7,690,867
<b>Adamawa State Health Services Management Board</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	21102001/12060122	Sales of Admission Forms	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa Essential Drugs Programme</b>			<b>22,000,000</b>	<b>24,200,000</b>	<b>26,620,000</b>	72,820,000	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,065,350</b>	<b>0</b>	<b>16,065,350</b>	
	21113001/12060012	Hospital Drugs	02000	22,000,000	24,200,000	26,620,000	72,820,000	16,000,000	16,000,000	16,065,350	0	16,065,350
<b>College of Nursing &amp; Midwifery Yola</b>			<b>7,300,000</b>	<b>7,350,000</b>	<b>7,400,000</b>	22,050,000	<b>665,500</b>	<b>665,500</b>	<b>4,445,000</b>	<b>0</b>	<b>4,445,000</b>	
	28104001/12060006	Sales of Forms	02000	7,300,000	7,350,000	7,400,000	22,050,000	665,500	665,500	4,445,000	0	4,445,000
<b>College of Health Technology Michika</b>			<b>6,000,000</b>	<b>6,500,000</b>	<b>7,000,000</b>	19,500,000	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,505,000</b>	<b>0</b>	<b>4,505,000</b>	
	28106001/12060122	Sales of Admission Forms	02000	6,000,000	6,500,000	7,000,000	19,500,000	5,000,000	5,000,000	4,505,000	0	4,505,000
<b>Grand Total</b>			<b>158,339,800</b>	<b>173,777,775</b>	<b>192,987,621</b>	<b>525,105,196</b>	<b>4,124,643,000</b>	<b>4,124,643,000</b>	<b>1,836,784,959</b>	<b>5,304,043</b>	<b>1,836,784,959</b>	

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Earnings General - 12020700*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018	Budget 2019	Budget 2020	Total 3 Years	Final Budget	Budget	Actual	Actual (to	Actual
			=N=	=N=	=N=	Budgets =N=	2017 =N=	2017 =N=	2016 =N=	Period 10) 2017 =N=	2016 =N=
<b>Board of Internal Revenue</b>			<b>968,000</b>	<b>1,064,800</b>	<b>1,171,280</b>	3,204,080	<b>880,000</b>	<b>880,000</b>	<b>0</b>	<b>1</b>	<b>0</b>
20008001/12070003	Hire of Facilities	02000	968,000	1,064,800	1,171,280	3,204,080	880,000	880,000	0	0	0
20008001/12070020	Hire of Tractor	02000	0	0	0	0	-	0	0	1	0
<b>Ministry of Commerce and Industry</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22001001/12070020	Hire of Tractor	02000	0	0	0	0	-	0	0	0	0
22001001/12070128	Government Share on Cooperative Proceeds	02000	0	0	0	0	-	0	0	0	0
<b>Ministry of Culture and Tourism</b>			<b>1,787,500</b>	<b>1,965,000</b>	<b>2,171,500</b>	5,924,000	<b>1,625,000</b>	<b>1,625,000</b>	<b>750,000</b>	<b>605,000</b>	<b>750,000</b>
36001001/12070089	Registration/Renewal of cultural Association	02000	137,500	150,000	175,000	462,500	125,000	125,000	0	0	0
36001001/12070124	Earnings from Amusement Parks	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	1,500,000	750,000	605,000	750,000
36001001/12070030	Earnings from Hotels	02000	0	0	0	0	-	0	0	0	0
36001001/12070115	Earning From Motels	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa State University Mubi</b>			<b>3,403,154,334</b>	<b>1,743,382,148</b>	<b>1,832,205,005</b>	6,978,741,487	<b>692,016,600</b>	<b>692,016,600</b>	<b>234,996,034</b>	<b>0</b>	<b>234,996,034</b>
28021001/12070005	Charges on State Government Contract	02000	808,500,000	848,925,000	891,371,250	2,548,796,250	-	0	230,127,134	0	230,127,134
28021001/12070010	Hotel Guest Service Charge	02000	31,500,000	33,075,000	34,728,750	99,303,750	30,000,000	30,000,000	686,500	0	686,500
28021001/12070020	Tractor Hiring Services	02000	2,016,400	2,117,220	2,223,081	6,356,701	1,920,000	1,920,000	0	0	0
28021001/12070028	Sundry/Other income	02000	1,742,790,384	0	1,653,750	1,744,444,134	1,500,000	1,500,000	150,000	0	150,000
28021001/12070030	2.5% Charges on Hotel and Tax	02000	808,500,000	848,925,000	891,371,250	2,548,796,250	649,314,000	649,314,000	0	0	0
28021001/12070064	Income from ADSU Farm	02000	3,150,000	3,307,500	3,472,875	9,930,375	3,000,000	3,000,000	844,000	0	844,000
28021001/12070106	ADSU net Services	02000	0	0	0	0	-	0	0	0	0
28021001/12070108	Utility Services	02000	5,122,550	5,378,678	5,647,611	16,148,839	4,782,600	4,782,600	3,188,400	0	3,188,400
28021001/12070126	Hire of university property	02000	1,575,000	1,653,750	1,736,438	4,965,188	1,500,000	1,500,000	0	0	0
<b>Ministry of Information</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>0</b>
23001001/12070013	Earnings from Government Printing	02000	0	0	0	0	-	0	0	878	0
<b>Adamawa Television Corporation</b>			<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>	31,445,000	<b>5,737,500</b>	<b>5,737,500</b>	<b>3,132,103</b>	<b>768,299</b>	<b>3,132,103</b>
23003001/12070011	Comm. News	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,087,500	1,087,500	0	0	0
23003001/12070039	Agencies	02000	1,000,000	1,100,000	1,210,000	3,310,000	637,500	637,500	0	0	0
23003001/12070120	Program Sponsorship	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,637,500	1,637,500	0	0	0
23003001/12070121	Public Announcement & Jingles	02000	4,000,000	4,400,000	4,840,000	13,240,000	-	0	3,132,103	768,299	3,132,103
23003001/12070122	Revenue from State Television	02000	0	0	0	0	2,375,000	2,375,000	0	0	0
<b>Adamawa Broadcasting Corporation</b>			<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	16,550,000	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,631,238</b>	<b>9,724,495</b>	<b>1,631,238</b>
23004001/12070121	Earning from Advertisement & Announcement	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,500,000	1,500,000	1,631,238	9,724,495	1,631,238
23004001/12070122	Program Sponsorship	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	1,000,000	0	0	0
23004001/12070129	Program Sponsorship	02000	0	0	0	0	-	0	0	0	0
<b>Government Printing Press</b>			<b>4,400</b>	<b>4,840</b>	<b>5,324</b>	14,564	<b>351,300</b>	<b>351,300</b>	<b>46,000</b>	<b>1,129,454</b>	<b>46,000</b>
23013001/12070013	Printing Earning Machine Impression	02000	0	0	0	0	302,500	302,500	0	605,454	0
23013001/12070127	Works Earnings	02000	4,400	4,840	5,324	14,564	48,800	48,800	46,000	524,000	46,000
<b>Adamawa Press Limited</b>			<b>18,800,000</b>	<b>20,800,000</b>	<b>22,800,000</b>	62,400,000	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23055001/1207011	Earnings from Commercial Printing	02000	800,000	800,000	800,000	2,400,000	-	0	0	0	0
23055001/12070121	Earnings from Advertisement	02000	18,000,000	20,000,000	22,000,000	60,000,000	-	0	0	0	0

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Earnings General – 12020700 Contd...*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Ministry of Agriculture</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15001001/12070020	Earningf from Tractor Hiring	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa Agricultural Mechanization Authority</b>			<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>3,310,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,517,000</b>	<b>0</b>	<b>2,517,000</b>
15114001/12070020	Hire of Tractor	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	3,000,000	2,319,500	0	2,319,500
15114001/12070127	Workshop Services	02000	0	0	0	0	1,000,000	1,000,000	197,500	0	197,500
<b>Ministry of Transport</b>			<b>20,970,000</b>	<b>23,080,000</b>	<b>25,390,000</b>	<b>69,440,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>28,821,900</b>	<b>0</b>	<b>28,821,900</b>
29001001/12070011	Transport Company	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	20,000,000	27,371,900	0	27,371,900
29001001/12070116	Professional Certification of Tricycles, Motorcycles Mechanic	02000	480,000	540,000	600,000	1,620,000	-	0	0	0	0
29001001/12070117	Professional Certification for Heavy Trucks Mechanics	02000	336,000	372,000	408,000	1,116,000	-	0	0	0	0
29001001/12070118	Professional Certification of Motor Mechanics Light Vehicle	02000	154,000	168,000	182,000	504,000	-	0	0	0	0
29001001/12070128	Government Share from Cooperative Proceeds	02000	0	0	0	0	-	0	1,450,000	0	1,450,000
<b>Ministry of Works</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,188,000</b>	<b>1,188,000</b>	<b>170,000</b>	<b>2,640</b>	<b>170,000</b>
34001001/12070086	Workshop Private Repairs	02000	0	0	0	0	1,188,000	1,188,000	170,000	2,640	170,000
<b>Adamawa State Road Maintenance Agency</b>			<b>3,327,500</b>	<b>3,600,000</b>	<b>3,960,000</b>	<b>10,887,500</b>	<b>3,025,000</b>	<b>3,025,000</b>	<b>50,000</b>	<b>338,129</b>	<b>50,000</b>
34004001/12070020	Hiring of Vehicle	02000	3,327,500	3,600,000	3,960,000	10,887,500	-	0	0	338,129	0
34004001/12070097	Motor Transport Hire	02000	0	0	0	0	3,025,000	3,025,000	50,000	0	50,000
<b>Adamawa State Urban Planning &amp; Development Authority</b>			<b>21,550,000</b>	<b>16,555,000</b>	<b>11,600,000</b>	<b>49,705,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>500,000</b>	<b>545,000</b>	<b>500,000</b>
53053001/12070003	Earnings from Hire of Plants and Equipment	02000	1,550,000	1,555,000	1,600,000	4,705,000	1,550,000	1,550,000	0	0	0
53053001/12070072	Ribadu SQ. Hire of open Air Space	02000	20,000,000	15,000,000	10,000,000	45,000,000	1,200,000	1,200,000	470,000	525,000	470,000
53053001/12070109	Earning fron Compensation of Relocation for Road Project	02000	0	0	0	0	-	0	30,000	20,000	30,000
<b>Ministry of Trade and Cooperative</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
66001001/12070020	Hire of Cooperative Tractors	02000	0	0	0	0	-	0	0	0	0
<b>Sports Council</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13051001/12070051	Gate Fees (Stadium Hiring)	02000	0	0	0	0	-	0	0	0	0
<b>Ministry of Women Affairs</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
14001001/12070069	Hire of Park/Building Structures/Halls	02000	0	0	0	0	8,000	8,000	6,000	0	6,000
<b>College of Legal Studies Yola</b>			<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28003002/12700040	Learning Material	02000	80,000	0	0	80,000	-	0	0	0	0
<b>Establishment and Training Department</b>			<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>3,900,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25005001/12070005	Hire of Park/Building Structures/Halls	02000	1,200,000	1,300,000	1,400,000	3,900,000	-	0	0	0	0
<b>Arts Council</b>			<b>1,318,000</b>	<b>1,430,000</b>	<b>1,573,000</b>	<b>4,321,000</b>	<b>986,000</b>	<b>986,000</b>	<b>282,000</b>	<b>451,000</b>	<b>282,000</b>
36004001/12070089	Earnings from State Cultural Troupes	02000	198,000	217,800	239,580	655,380	180,000	180,000	101,000	0	101,000
36004001/12070099	Earnings from Bear Palour	02000	18,000	0	0	18,000	-	0	0	0	0
36004001/12070123	Earnings from Gate Takings	02000	200,000	220,000	242,000	662,000	-	0	75,000	50,000	75,000
36004001/12070126	Earnings from Use of Art Theatre	02000	902,000	992,200	1,091,420	2,985,620	806,000	806,000	106,000	401,000	106,000
<b>Adamawa United Foot Ball Club</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13053001/12070051	Gate Taking	02000	0	0	0	0	-	0	0	0	0
<b>Adamawa State Referral Center</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100,000</b>	<b>12,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
210270001/12070007	Diagnosis	02000	0	0	0	0	12,100,000	12,100,000	0	0	0
<b>Grand Total</b>			<b>3,488,659,734</b>	<b>1,830,231,788</b>	<b>1,921,031,109</b>	<b>7,239,922,631</b>	<b>747,167,400</b>	<b>747,167,400</b>	<b>272,902,275</b>	<b>13,564,896</b>	<b>272,902,275</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Rent Government Buildings General - 12020800*

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Budget	Actual	Actual (to Period 10)	Actual
			2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2016 =N=	2017 =N=	2016 =N=
<b>Ministry of Commerce and Industry</b>			<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>	66,200,000	<b>215,000,000</b>	<b>215,000,000</b>	<b>2,532,000</b>	<b>2,432,820</b>	<b>2,532,000</b>
	22001001/12080013	Renting of Market shops	20,000,000	22,000,000	24,200,000	66,200,000	215,000,000	215,000,000	2,532,000	2,432,820	2,532,000
<b>Ministry of Finance</b>			<b>250,000,000</b>	<b>300,000,000</b>	<b>350,000,000</b>	900,000,000	<b>185,000,000</b>	<b>185,000,000</b>	<b>85,390,313</b>	<b>158,912,059</b>	<b>85,390,313</b>
	20001001/12080009	Adamawa plaza Abuja	250,000,000	300,000,000	350,000,000	900,000,000	185,000,000	185,000,000	85,390,313	158,912,059	85,390,313
<b>Adamawa State Polytechnic Yola</b>			<b>1,008,000</b>	<b>1,008,000</b>	<b>1,008,000</b>	3,024,000	<b>1,008,000</b>	<b>1,008,000</b>	<b>233,100</b>	<b>0</b>	<b>233,100</b>
	28018001/12080018	House Rent	1,008,000	1,008,000	1,008,000	3,024,000	1,008,000	1,008,000	233,100	0	233,100
<b>College of Education Hong</b>			<b>319,000</b>	<b>319,000</b>	<b>319,000</b>	957,000	<b>480,590</b>	<b>480,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
	28019001/12080017	Rent on college quarters	319,000	319,000	319,000	957,000	480,590	480,590	0	0	0
<b>Adamawa State University Mubi</b>			<b>8,511,300</b>	<b>8,936,865</b>	<b>9,383,708</b>	26,831,873	<b>7,720,000</b>	<b>7,720,000</b>	<b>5,015,000</b>	<b>0</b>	<b>5,015,000</b>
	28021001/12080019	Rent of University property	8,511,300	8,936,865	9,383,708	26,831,873	7,720,000	7,720,000	5,015,000	0	5,015,000
<b>Adamawa State Urban Planning &amp; Development Authority</b>			<b>1,236,000</b>	<b>1,854,000</b>	<b>1,854,000</b>	4,944,000	<b>686,000</b>	<b>686,000</b>	<b>620,000</b>	<b>1,647,260</b>	<b>620,000</b>
	53053001/12080013	Government Shops	1,236,000	1,854,000	1,854,000	4,944,000	-	0	106,000	1,048,760	106,000
	53053001/12080020	Rent From housing estates	0	0	0	0	686,000	686,000	514,000	598,500	514,000
<b>Post Primary Schools Mgt Board</b>			<b>0</b>	<b>0</b>	<b>0</b>	0	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17051001/12080001	Rent of Quarters	0	0	0	0	-	0	0	0	0
<b>Office of the Head of Service</b>			<b>150,262,000</b>	<b>165,288,200</b>	<b>181,817,020</b>	497,367,220	<b>2,212,000</b>	<b>2,212,000</b>	<b>1,848,000</b>	<b>348,000</b>	<b>1,848,000</b>
	25001001/12080001	Rent From Government Quarter	50,000	55,000	60,500	165,500	50,000	50,000	113,000	0	113,000
	25001001/12080003	Rent From State Low-Cost House	12,000	13,200	14,520	39,720	12,000	12,000	0	0	0
	25001001/12080006	Rent on Senior Staff Quarters	200,000	220,000	242,000	662,000	200,000	200,000	1,715,000	348,000	1,715,000
	25001001/12080008	Rent on Junior Staff Quarters	0	0	0	0	-	0	0	0	0
	25001001/12080011	Rent From Kaduna House	150,000,000	165,000,000	181,500,000	496,500,000	1,950,000	1,950,000	20,000	0	20,000
<b>Grand Total</b>			<b>431,336,300</b>	<b>499,406,065</b>	<b>568,581,728</b>	<b>1,499,324,093</b>	<b>412,106,590</b>	<b>412,106,590</b>	<b>95,638,413</b>	<b>163,340,139</b>	<b>95,638,413</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Rent on Lands and Others General - 12020900*

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Budget	Actual	Actual (to Period 10)	Actual
			2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2016 =N=	2017 =N=	2016 =N=
<b>Ministry of Lands and Survey</b>			<b>26,000,000</b>	<b>28,600,000</b>	<b>31,380,000</b>	85,980,000	<b>21,500,000</b>	<b>21,500,000</b>	<b>11,049,421</b>	<b>7,209,879</b>	<b>11,049,421</b>
	60001001/12090007	Ground Rent (Current)	0	0	0	0	-	0	6,700	264,204	6,700
	60001001/12090001	Rent on Certification of Occupancy	18,000,000	19,800,000	21,780,000	59,580,000	18,000,000	18,000,000	8,321,208	3,208,068	8,321,208
	60001001/12090006	Tenement Certificate of Occupancy	8,000,000	8,800,000	9,600,000	26,400,000	3,500,000	3,500,000	2,721,513	3,737,607	2,721,513
<b>Grand Total</b>			<b>26,000,000</b>	<b>28,600,000</b>	<b>31,380,000</b>	<b>85,980,000</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>11,049,421</b>	<b>7,209,879</b>	<b>11,049,421</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Repayments General - 12021000*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Ministry of Finance</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>6,764,987</b>	<b>0</b>
	20001001/12100006	General Refunds	0	0	0	0	-	0	0	6,764,987	0
	20001001/12100007	Other Loan Repayments	0	0	0	0	-	0	0	0	0
						0					
<b>Ministry of Lands and Survey</b>			<b>800,000</b>	<b>840,000</b>	<b>960,000</b>	<b>2,600,000</b>	<b>200,000</b>	<b>200,000</b>	<b>479,730</b>	<b>287,266</b>	<b>479,730</b>
	60001001/12100008	Recovery on compensation	400,000	420,000	480,000	1,300,000	200,000	200,000	285,730	145,266	285,730
	60001001/12100011	Deeds of Compensation	400,000	420,000	480,000	1,300,000	-	0	194,000	142,000	194,000
						0					
<b>Grand Total</b>			<b>800,000</b>	<b>840,000</b>	<b>960,000</b>	<b>2,600,000</b>	<b>200,000</b>	<b>200,000</b>	<b>479,730</b>	<b>7,052,253</b>	<b>479,730</b>
						0					
						0					
						0					

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Investment Income - 12021100*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Ministry of Finance</b>			<b>23,000,000</b>	<b>25,300,000</b>	<b>27,830,000</b>	<b>76,130,000</b>	<b>14,850,000</b>	<b>14,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20001001/12110004	Adamawa Investment Company	10,000,000	11,000,000	12,100,000	33,100,000	1,650,000	1,650,000	0	0	0
	20001001/12110005	Dividends - Ashaka Cement	2,000,000	2,200,000	2,420,000	6,620,000	1,650,000	1,650,000	0	0	0
	20001001/12110006	Dividends - N.N.D.C. Kaduna	1,000,000	1,100,000	1,210,000	3,310,000	550,000	550,000	0	0	0
	20001001/12110007	Dividends - Brono Prono	10,000,000	11,000,000	12,100,000	33,100,000	8,800,000	8,800,000	0	0	0
	20001001/12110008	Dividends - Unity Bank	0	0	0	0	2,200,000	2,200,000	0	0	0
						0					
<b>Grand Total</b>			<b>23,000,000</b>	<b>25,300,000</b>	<b>27,830,000</b>	<b>76,130,000</b>	<b>14,850,000</b>	<b>14,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Interest Earned - 12021200*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Ministry of Finance</b>			<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>33,100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>883</b>	<b>7,535,144</b>	<b>883</b>
	20001001/12120001	Interest on Bank Deposits	10,000,000	11,000,000	12,100,000	33,100,000	1,000,000	1,000,000	883	7,535,144	883
						0					
<b>Grand Total</b>			<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>33,100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>883</b>	<b>7,535,144</b>	<b>883</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Miscellaneous General - 12021300*

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual 2016 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Ministry of Education</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
17001001/12140006	Donations/Sponsorship	02000	0	0	0	0	-	0	0	0	0
						0					
<b>Ministry of Finance</b>			<b>300,000,000</b>	<b>330,000,000</b>	<b>363,000,000</b>	<b>993,000,000</b>	<b>215,105,000</b>	<b>215,105,000</b>	<b>368,166,561</b>	<b>17,891,239</b>	<b>368,166,561</b>
20001001/12140001	Recovery of Overpayments	02000	0	0	0	0	-	0	368,166,561	13,537,757	368,166,561
20001001/12140002	Unspecified Revenue Arrears	02000	50,000,000	55,000,000	60,500,000	165,500,000	15,105,000	15,105,000	0	0	0
20001001/12140003	Arrears of Revenue	02000	0	0	0	0	-	0	0	0	0
20001001/12140004	Unclaimed Pension and Gratuities	02000	250,000,000	275,000,000	302,500,000	827,500,000	200,000,000	200,000,000	0	3,573,350	0
20001001/12140005	Unclaimed Salaries/Allowances	02000	0	0	0	0	-	0	0	132,515	0
20001001/12140006	Donation/Sponsorship	02000	0	0	0	0	-	0	0	647,617	0
						0					
<b>Ministry of Lands and Survey</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>0</b>
60001001/12140006	Donations Received	02000	0	0	0	0	-	0	0	188,000	0
						0					
<b>Adamawa State Polytechnic Yola</b>			<b>30,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>100,000,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>60,923,900</b>	<b>0</b>	<b>60,923,900</b>
28018001/12140002	Miscellaneous Charges	02000	30,000,000	35,000,000	35,000,000	100,000,000	11,500,000	11,500,000	60,923,900	0	60,923,900
						0					
<b>College of Education Hong</b>			<b>1,432,000</b>	<b>1,432,000</b>	<b>1,432,000</b>	<b>4,296,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,012,500</b>	<b>0</b>	<b>3,012,500</b>
28019001/12140002	Miscellaneous Charges	02000	1,432,000	1,432,000	1,432,000	4,296,000	1,200,000	1,200,000	3,012,500	0	3,012,500
						0					
<b>Adamawa State University Mubi</b>			<b>500,000</b>	<b>550,000</b>	<b>605,000</b>	<b>1,655,000</b>	<b>500,000</b>	<b>500,000</b>	<b>832,200</b>	<b>0</b>	<b>832,200</b>
28021001/12140002	Miscellaneous fees	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	832,200	0	832,200
						0					
<b>Adamawa State Urban Planning &amp; Development Authority</b>			<b>750,000</b>	<b>850,000</b>	<b>1,100,000</b>	<b>2,700,000</b>	<b>150,000</b>	<b>150,000</b>	<b>49,500</b>	<b>2,315,500</b>	<b>49,500</b>
53053001/12040002	Miscellaneous Charges	02000	250,000	300,000	500,000	1,050,000	-	0	49,500	1,654,000	49,500
53053001/12140002	Unspecified Revenue	02000	500,000	550,000	600,000	1,650,000	150,000	150,000	0	661,500	0
						0					
<b>College of Agriculture Ganye</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768,000</b>	<b>6,768,000</b>	<b>1,001,400</b>	<b>9,234,150</b>	<b>1,001,400</b>
28003001/12140002	Miscellaneous	02000	0	0	0	0	6,768,000	6,768,000	1,001,400	9,234,150	1,001,400
						0					
<b>Grand Total</b>			<b>332,682,000</b>	<b>367,832,000</b>	<b>401,137,000</b>	<b>1,101,651,000</b>	<b>235,223,000</b>	<b>235,223,000</b>	<b>433,986,061</b>	<b>29,628,889</b>	<b>433,986,061</b>

# **DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Aid & Grants**

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>52001001</b>	<b>Ministry of Water Resources</b>										
	52001001/13020401	Grants from EU-WSSSRP III	03000	395,040,000	1,347,300,000	1,360,773,000	3,103,113,000	0	0	0	0
	Ministry of Water Resources Total			395,040,000	1,347,300,000	1,360,773,000	3,103,113,000	0	0	0	0
Grand Total				395,040,000	1,347,300,000	1,360,773,000	3,103,113,000	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Transfer from Consolidated Revenue Fund**

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>										
	20007001/14020101	Transfer from Consolidated Revenue Fund	03000	37,000,000,000	33,000,000,000	16,000,000,000	86,000,000,000	831624900	831,624,900	6,000,000,000	0
	Office of the Accountant General Total			37,000,000,000	33,000,000,000	16,000,000,000	86,000,000,000	831624900	831,624,900	6,000,000,000	0
Grand Total				37,000,000,000	33,000,000,000	16,000,000,000	86,000,000,000	831624900	831,624,900	6,000,000,000	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Other Capital Receipts**

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	
<b>20001001</b>	<b>Ministry of Finance</b>										
	20001001/14020201	Miscellaneous Receipt	03000	0	0	4,000,000,000	4,000,000,000	4000000000	5,010,302,500	5,060,405,600	14,070,708,100
	20001001/14020203	Receipts from Federal Government	03000	0	0	5,010,302,500	5,010,302,500	5010302500	17,409,478,000	17,583,572,800	40,003,353,300
	20001001/14020204	General Refunds from Federal Government	03000	521,071,091	0	19,691,000,000	17,409,477,909	19691000000	4,500,000,000	4,545,000,000	26,454,477,909
	Ministry of Finance Total			521,071,091	0	28,701,302,500	26,419,780,409	28701302500	26,919,780,500	27,188,978,400	80,528,539,309
Grand Total				521,071,091	0	28,701,302,500	26,419,780,409	28701302500	26,919,780,500	27,188,978,400	80,528,539,309

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Domestic Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Progmm/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Budget	Actual (to Period 10)	Actual
				2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>										
	20007001/14030101	Commercial Bank Loans/Restructured Loans	03000	0	0	0	0	15,540,000,000	15,540,000,000	2,500,000,000	250,000,000
	20007001/14030102	Others (OverAPPROVED)	03000	0	0	0	0	731,624,900	731,624,900	0	3,498,868,731
	20007001/14030103	FGN Salary Bail Out to States	03000	4,500,000,000	500,000,000	505,000,000	5,505,000,000	-	0	0	0
	20007001/14030104	CBN Bailout - Salary Arrears	03000	500,000,000	500,000,000	505,000,000	1,505,000,000	-	0	0	0
	20007001/14030105	Excess Crude Account Loan	03000	500,000,000	5,050,000,000	5,100,500,000	10,650,500,000	-	0	0	0
	20007001/14030106	CACS (Commercial Agriculture Credit Scheme)	03000	5,000,000,000	1,000,000,000	1,010,000,000	7,010,000,000	2,000,000,000	0	0	0
	20007001/14030107	Save One Million Lives	03000	1,000,000,000	2,500,000,000	2,525,000,000	6,025,000,000	1,000,000,000	1,000,000,000	0	0
	20007001/14030108	ADSUBEB Loans	03000	2,500,000,000	50,000,000	50,500,000	2,600,500,000	3,000,000,000	3,000,000,000	0	0
	20007001/14030112	MDG	03000	0	0	0	0	-	0	0	0
	20007001/14030113	FGN Budget Support Facility	03000	0	0	0	0	-	0	0	8,614,000,000
	Office of the Accountant General Total			14,000,000,000	9,600,000,000	9,696,000,000	33,296,000,000	22,271,624,900	20,271,624,900	2,500,000,000	12,362,868,731
<b>Grand Total</b>				<b>14,000,000,000</b>	<b>9,600,000,000</b>	<b>9,696,000,000</b>	<b>33,296,000,000</b>	<b>22,271,624,900</b>	<b>20,271,624,900</b>	<b>2,500,000,000</b>	<b>12,362,868,731</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**International Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Progmm/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Budget	Actual (to Period 10)	Actual
				2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>										
	20001001/14030202	ADB Loan (HSDP)	09211	0	0	0	0	-	0	0	0
	20001001/14030201	External Loans	03000	50,000,000	91,300,000	92,213,000	233,513,000	50,000,000	50,000,000	0	0
	20007001/14030202	World Bank HIV/AIDS Program Development Project	03000	91,300,000	2,040,000,000	2,060,400,000	4,191,700,000	91,300,000	91,300,000	0	54,319,698
	20007001/14030203	World Bank Fadama III Project	03000	2,040,000,000	3,012,894,400	3,043,023,400	8,095,917,800	150,000,000	150,000,000	0	107,712,000
	20007001/14030204	World Bank Health System Development Programme	03000	3,012,894,400	1,000,000,000	1,010,000,000	5,022,894,400	50,000,000	50,000,000	0	0
	20007001/14030205	World Bank Community and Social Development Project (CSDP)	03000	1,000,000,000	240,301,700	242,704,800	1,483,006,500	300,000,000	300,000,000	0	50,000,000
	20007001/14030206	Islamic Development Bank (Food Security)	03000	0	0	0	0	-	0	0	0
	20007001/14030207	ADB Community Based Agric & Rural Development	03000	0	0	0	0	-	0	0	0
	20007001/14030208	World Bank Project on Good Governance	03000	240,301,610	1,122,431,590	1,133,656,000	2,496,389,200	164,340,000	164,340,000	0	121,249,558
	20007001/14030209	Rural Access Mobility Project (RAMP)	03000	1,000,000,000	13,695,000	13,832,000	1,027,527,000	1,000,000,000	1,000,000,000	0	855,239,014
	20007001/14030210	LEEMP	03000	0	0	0	0	-	0	0	0
	20007001/14030211	Netherland Leprosy Programme	03000	13,695,000	0	0	13,695,000	13,695,000	13,695,000	0	0
	20007001/14030212	Onchocerciasis Control Programme	03000	0	0	0	0	-	0	0	0
	20007001/14030213	State Education Investment Project (SEPIP)	03000	350,000,000	0	0	350,000,000	-	0	0	0
	20007001/14030214	Multi Sectoral Crises Recovery Project (MCRP)	03000	500,000,000	0	0	500,000,000	-	0	0	0
	20007001/14030215	State Operating Coordinating Unit/YESSO	03000	1,300,000,000	0	0	1,300,000,000	-	0	0	0
	Office of the Accountant General Total			9,598,191,010	7,520,622,690	7,595,829,200	24,714,642,900	1,819,335,000	1,819,335,000	0	1,188,520,270
<b>Grand Total</b>				<b>9,598,191,010</b>	<b>7,520,622,690</b>	<b>7,595,829,200</b>	<b>24,714,642,900</b>	<b>1,819,335,000</b>	<b>1,819,335,000</b>	<b>0</b>	<b>1,188,520,270</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**International Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Budget	Actual (to Period 10)	Actual
				2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>20007001</b>	<b>Office of the Accountant General</b>										
	20001001/14030202	ADB Loan (HSDP)	09211	0	0	0	0	-	0	0	0
	20001001/14030201	External Loans	03000	50,000,000	91,300,000	92,213,000	233,513,000	50,000,000	50,000,000	0	0
	20007001/14030202	World Bank HIV/AIDS Program Development Project	03000	91,300,000	2,040,000,000	2,060,400,000	4,191,700,000	91,300,000	91,300,000	0	54,319,698
	20007001/14030203	World Bank Fadama III Project	03000	2,040,000,000	3,012,894,400	3,043,023,400	8,095,917,800	150,000,000	150,000,000	0	107,712,000
	20007001/14030204	World Bank Health System Development Programme	03000	3,012,894,400	1,000,000,000	1,010,000,000	5,022,894,400	50,000,000	50,000,000	0	0
	20007001/14030205	World Bank Community and Social Development Project (CSDP)	03000	1,000,000,000	240,301,700	242,704,800	1,483,006,500	300,000,000	300,000,000	0	50,000,000
	20007001/14030206	Islamic Development Bank (Food Security)	03000	0	0	0	0	-	0	0	0
	20007001/14030207	ADB Community Based Agric & Rural Development	03000	0	0	0	0	-	0	0	0
	20007001/14030208	World Bank Project on Good Governance	03000	240,301,610	1,122,431,590	1,133,656,000	2,496,389,200	164,340,000	164,340,000	0	121,249,558
	20007001/14030209	Rural Access Mobility Project (RAMP)	03000	1,000,000,000	13,695,000	13,832,000	1,027,527,000	1,000,000,000	1,000,000,000	0	855,239,014
	20007001/14030210	LEEMP	03000	0	0	0	0	-	0	0	0
	20007001/14030211	Netherland Leprosy Programme	03000	13,695,000	0	0	13,695,000	13,695,000	13,695,000	0	0
	20007001/14030212	Onchocerciasis Control Programme	03000	0	0	0	0	-	0	0	0
	20007001/14030213	State Education Investment Project (SEPIP)	03000	350,000,000	0	0	350,000,000	-	0	0	0
	20007001/14030214	Multi Sectoral Crises Recovery Project (MCRP)	03000	500,000,000	0	0	500,000,000	-	0	0	0
	20007001/14030215	State Operating Coordinating Unit/YESSO	03000	1,300,000,000	0	0	1,300,000,000	-	0	0	0
	<b>Office of the Accountant General Total</b>			<b>9,598,191,010</b>	<b>7,520,622,690</b>	<b>7,595,829,200</b>	<b>24,714,642,900</b>	<b>1,819,335,000</b>	<b>1,819,335,000</b>	<b>0</b>	<b>1,188,520,270</b>
<b>Grand Total</b>				<b>9,598,191,010</b>	<b>7,520,622,690</b>	<b>7,595,829,200</b>	<b>24,714,642,900</b>	<b>1,819,335,000</b>	<b>1,819,335,000</b>	<b>0</b>	<b>1,188,520,270</b>

**DETAILED RECURRENT EXPENDITURE  
BY ORGANISATION  
BY SECTOR  
(PERSONNEL AND OVERHEAD)**

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**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>11001001</b>	<b>Government House - Office of the Governor</b>													
	<b>Personnel Cost</b>						<b>372,966,327</b>	<b>372,966,400</b>	<b>376,696,400</b>	<b>1,122,629,127</b>	<b>354,981,740</b>	<b>102,722,800</b>	<b>279,814,314</b>	<b>216,032,245</b>
11001001/21010101	Basic Salary	701	70111	02000			33,039,997	33,040,000	33,370,400	99,450,397	46,766,540	25,100,000	14,653,683	20,030,057
11001001/21010103	Consol. Rev Fund Charges - Salaries	701	70111	02000			314,108,000	314,108,000	317,249,100	945,465,100	291,870,100	53,791,600	254,149,854	187,282,935
11001001/21020101	Housing/Rent Allowance	701	70111	02000			5,731,000	5,731,000	5,788,400	17,250,400	5,730,600	5,730,600	3,352,764	4,450,542
11001001/21020102	Transport Allowance	701	70111	02000			2,451,000	2,451,000	2,475,600	7,377,600	2,450,300	2,450,300	1,448,167	1,906,191
11001001/21020103	Meal Subsidy	701	70111	02000			538,000	538,000	543,400	1,619,400	538,000	538,000	318,222	418,433
11001001/21020104	Utility Allowance	701	70111	02000			0	0	0	0	1,182,000	1,182,000	694,373	918,024
11001001/21020105	Entertainment Allowance	701	70111	02000			5,000,000	5,000,000	5,050,000	15,050,000	-	5,000,000	0	0
11001001/21020106	Leave Allowance	701	70111	02000			1,915,330	1,915,400	1,934,600	5,765,330	-	1,915,900	0	0
11001001/21020107	Domestic Staff Allowance	701	70111	02000			1,000,000	1,000,000	1,010,000	3,010,000	-	1,000,000	0	0
11001001/21020114	Furniture	701	70111	02000			430,000	430,000	434,300	1,294,300	429,800	0	327,371	505,781
11001001/21020130	Special Allowance	701	70111	02000			610,000	610,000	616,100	1,836,100	610,000	610,000	0	0
11001001/21020134	Other Allowance Benefits	701	70111	02000			8,143,000	8,143,000	8,224,500	24,510,500	5,404,400	5,404,400	4,869,880	520,282
	<b>Overhead Cost</b>						<b>6,620,184,003</b>	<b>6,613,184,100</b>	<b>6,679,316,100</b>	<b>19,912,684,203</b>	<b>4,096,607,500</b>	<b>3,344,617,200</b>	<b>3,854,114,704</b>	<b>2,102,725,861</b>
11001001/22020101	Local Transport and Travels (Training)	701	70111	02000			79,500,000	79,500,000	80,295,000	239,295,000	23,000,000	44,000,000	26,399,074	34,225,600
11001001/22020102	Local Transport and Travels	701	70111	02000			942,810,003	942,810,100	952,238,300	2,837,858,403	572,810,000	672,810,000	659,595,353	345,715,457
11001001/22020104	International Transport /Travels	701	70111	02000			250,700,000	250,700,000	253,207,000	754,607,000	50,000,000	50,000,000	49,956,743	150,502,244
11001001/22020105	Hotel Accommodation	701	70111	02000			88,300,000	88,300,000	89,183,000	265,783,000	20,000,000	25,000,000	26,102,870	98,782,587
11001001/22020107	Hotel Accommodation	701	70111	02000			50,520,000	50,520,000	51,025,200	152,065,200	2,000,000	20,000,000	30,000,000	0
11001001/22020109	Per Diems/Estacodes	701	70111	02000			20,000,000	20,000,000	20,200,000	60,200,000	2,000,000	10,000,000	0	0
11001001/22020201	Electricity Charges	701	70111	02000			25,000,000	25,000,000	25,250,000	75,250,000	58,959,500	15,000,000	25,992,578	42,806,632
11001001/22020202	Telephone Charges	701	70111	02000			16,700,000	16,700,000	16,867,000	50,267,000	25,180,000	4,900,000	15,290,000	17,450,000
11001001/22020203	Internet Access & Website Hosting Charges	701	70111	02000			300,000	300,000	303,000	903,000	2,466,900	300,000	1,284,000	4,370,000
11001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000			1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	93,000	774,800
11001001/22020205	Water Rates	701	70111	02000			0	0	0	0	-	0	0	3,838,133
11001001/22020207	Leased Communication Lines Charges	701	70111	02000			2,900,000	2,900,000	2,929,000	8,729,000	2,900,000	2,900,000	2,690,000	0
11001001/22020209	Other Utility Charges	701	70111	02000			62,500,000	62,500,000	63,125,000	188,125,000	32,500,000	42,500,000	35,759,680	1,322,960
11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			64,200,000	64,200,000	64,842,000	193,242,000	58,400,000	58,400,000	34,100,000	11,582,550
11001001/22020304	Magazines & Periodicals	701	70111	02000			10,000,000	10,000,000	10,100,000	30,100,000	5,000,000	5,000,000	3,500,000	3,773,069
11001001/22020305	Printing of Non Security Document	701	70111	02000			15,000,000	15,000,000	15,150,000	45,150,000	1,000,000	1,000,000	210,650	4,651,250
11001001/22020306	Printing of Security Documents	701	70111	02000			10,000,000	10,000,000	10,100,000	30,100,000	1,000,000	1,000,000	30,000	102,000
11001001/22020307	Drugs and Medical Supplies	701	70111	02000			20,000,000	20,000,000	20,200,000	60,200,000	3,000,000	10,000,000	5,689,683	0
11001001/22020308	Field Materials and Supplies	701	70111	02000			0	0	0	0	-	0	0	2,677,000
11001001/22020309	Uniforms & Other Clothing	701	70111	02000			10,000,000	10,000,000	10,100,000	30,100,000	500,000	500,000	0	0
11001001/22020310	Teaching Aids Materials	701	70111	02000			50,000,000	50,000,000	50,500,000	150,500,000	1,000,000	1,000,000	0	0
11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000			16,000,000	16,000,000	16,160,000	48,160,000	1,500,000	1,500,000	0	5,898,000
11001001/22020312	Other Materials and Supplies	701	70111	02000			800,000,000	800,000,000	808,000,000	2,408,000,000	423,458,000	431,740,000	536,982,467	60,294,500
11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000			18,680,000	18,680,000	18,866,800	56,226,800	26,226,500	5,000,000	12,382,100	23,368,400

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	55,259,200	1,500,000	31,519,500	1,418,000	
		11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	50,000,000	0	0	50,000,000	27,672,300	2,000,000	14,975,500	51,103,000	
		11001001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	5,000,000	50,000,000	50,500,000	105,500,000	1,500,000	1,500,000	201,000	1,835,000	
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	8,000,000	5,000,000	5,050,000	18,050,000	37,438,300	3,000,000	20,089,000	33,277,840	
		11001001/22020406	Other Maintenance Services	701	70111	02000	130,000,000	8,000,000	8,080,000	146,080,000	316,381,800	103,000,000	65,917,500	6,357,500	
		11001001/22020407	Maintenance of Air	701	70111	02000	6,000,000	130,000,000	131,300,000	267,300,000	11,522,300	1,000,000	6,188,000	19,678,900	
		11001001/22020501	Local Training	701	70111	02000	5,000,000	6,000,000	6,060,000	17,060,000	2,000,000	5,000,000	0	1,000,000	
		11001001/22020502	International Training - Course Fees	701	70111	02000	7,000,000	5,000,000	5,050,000	17,050,000	3,000,000	7,000,000	6,499,081	0	
		11001001/22020503	Other Training Materials	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	1,500,000	1,500,000	0	0	
		11001001/22020601	Security Services	701	70111	02000	100,000,000	100,000,000	101,000,000	301,000,000	242,929,200	50,000,000	112,542,000	134,789,304	
		11001001/22020602	Rent-Office Accommodation	701	70111	02000	900,000	900,000	909,000	2,709,000	-	0	0	0	
		11001001/22020603	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	900,000	900,000	0	200,000	
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	600,000,000	600,000,000	606,000,000	1,806,000,000	92,747,200	286,747,200	198,225,382	0	
		11001001/22020605	Cleaning and Fumigation Services	701	70111	02000	20,000,000	20,000,000	20,200,000	60,200,000	76,100,000	18,500,000	37,941,000	42,970,680	
		11001001/22020701	Financial Consultants	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	-	2,000,000	0	4,100,000	
		11001001/22020702	Information Technology Consulting	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	-	1,500,000	0	0	
		11001001/22020703	Legal Services	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	-	10,000,000	0	11,525,000	
		11001001/22020706	Surveying Services	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	0	0	0	
		11001001/22020709	Other Professional Services	701	70111	02000	100,000	100,000	101,000	301,000	2,500,000	2,500,000	0	0	
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	50,000,000	50,000,000	50,500,000	150,500,000	40,000,000	40,000,000	42,655,490	286,951,520	
		11001001/22020802	Other Fuel Cost	701	70111	02000	900,000,000	900,000,000	909,000,000	2,709,000,000	333,110,000	433,110,000	259,088,205	0	
		11001001/22020803	Generator Fuel Cost	701	70111	02000	100,000,000	100,000,000	101,000,000	301,000,000	130,000,000	130,000,000	62,857,849	78,600,000	
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	6,000,000	20,000,000	3,500,000	0	
		11001001/22020901	Bank Charges	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	7,260,000	4,260,000	6,108,263	2,567,995	
		11001001/22021001	Refreshments & Meals	701	70111	02000	6,000,000	6,000,000	6,060,000	18,060,000	8,382,900	3,000,000	3,140,000	130,433,000	
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	91,709,500	550,000	53,176,342	12,246,000	
		11001001/22021003	Publicity and Advertisements	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	2,148,200	0	1,253,069	93,759,000	
		11001001/22021004	Medical Expenses	701	70111	02000	7,000,000	7,000,000	7,070,000	21,070,000	27,448,900	5,000,000	15,545,150	42,056,750	
		11001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	-	0	0	5,000,000	
		11001001/22021006	Postage and Courier Services	701	70111	02000	250,000	250,000	252,500	752,500	-	0	0	101,300	
		11001001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	54,311,400	5,000,000	28,764,950	106,800,000	
		11001001/22021008	Subscription to Professional Bodies	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	726,900	0	424,000	16,276,000	
		11001001/22021009	Sporting Activities	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	500,000	0	2,000,000	
		11001001/22021014	Annual Budget Expenses & Admin	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	1,000,000	0	0	
		11001001/22021021	Special Days/Celebrations	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	8,571,500	0	5,000,000	7,845,000	
		11001001/22021023	Budget Preparation and Defense	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	0	700,000	
		11001001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,012,824,000	2,012,824,000	2,032,952,300	6,058,600,300	1,200,587,000	800,000,000	1,412,445,225	196,998,890	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Government House - Office of the Governor Total</b>						<b>6,993,150,330</b>	<b>6,986,150,500</b>	<b>7,056,012,500</b>	<b>21,035,313,330</b>	<b>4,451,589,240</b>	<b>3,447,340,000</b>	<b>4,133,929,017</b>	<b>2,318,758,106</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
<b>11001002 Government House - Office of the Deputy Governor</b>															
<b>Personnel Cost</b>							<b>98,000,000</b>	<b>98,000,000</b>	<b>98,980,200</b>	<b>294,980,200</b>	<b>72,221,700</b>	<b>72,221,700</b>	<b>66,853,911</b>	<b>78,468,345</b>	
11001002/21010101			Basic Salary	701	70111	02000	0	0	0	0	7,000,000	7,000,000	5,280,795	5,889,008	
11001002/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	84,000,000	84,000,000	84,840,000	252,840,000	54,704,100	54,704,100	58,965,130	69,124,184	
11001002/21010104			Basic Wages	701	70111	02000	6,900,000	6,900,000	6,969,000	20,769,000	4,185,400	4,500,000	0	0	
11001002/21020101			Housing/Rent Allowance	701	70111	02000	1,600,000	1,600,000	1,616,000	4,816,000	1,631,000	1,631,000	1,208,246	1,607,022	
11001002/21020102			Transport Allowance	701	70111	02000	630,000	630,000	636,300	1,896,300	693,000	693,000	466,971	630,751	
11001002/21020103			Meal Subsidy	701	70111	02000	133,000	133,000	134,400	400,400	141,900	141,900	98,222	132,752	
11001002/21020104			Utility Allowance	701	70111	02000	313,000	313,000	316,200	942,200	323,700	323,700	235,144	316,825	
11001002/21020106			Leave Allowance	701	70111	02000	690,000	690,000	696,900	2,076,900	676,000	676,000	0	0	
11001002/21020114			Furniture	701	70111	02000	780,000	780,000	787,800	2,347,800	314,600	0	253,484	390,342	
11001002/21020134			Other Allowance Benefits	701	70111	02000	2,954,000	2,954,000	2,983,600	8,891,600	2,552,000	2,552,000	345,919	377,459	
<b>Overhead Cost</b>							<b>735,000,000</b>	<b>746,000,100</b>	<b>753,460,600</b>	<b>2,234,460,700</b>	<b>791,828,540</b>	<b>387,564,740</b>	<b>513,101,586</b>	<b>514,985,563</b>	
11001002/22020101			Local Travel and Transport -Training	701	70111	02000	150,000,000	150,000,000	151,500,000	451,500,000	129,731,000	129,731,000	122,322,000	197,934,204	
11001002/22020102			Local Travel and Transport -Others	701	70111	02000	83,840,000	83,840,000	84,678,400	252,358,400	108,411,200	30,538,000	49,115,000	2,583,000	
11001002/22020103			International Transport/Travels	701	70111	02000	60,082,970	71,083,000	71,793,900	202,959,870	24,621,200	0	14,362,366	12,624,221	
11001002/22020105			Hotel Accommodation	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	321,000	321,000	0	0	
11001002/22020201			Electricity Charges	701	70111	02000	2,955,500	2,955,500	2,985,100	8,896,100	11,261,300	2,955,500	4,845,000	0	
11001002/22020202			Telephone Charges	701	70111	02000	345,000	345,000	348,500	1,038,500	345,000	345,000	0	0	
11001002/22020204			Satellites Broadcasting Access Charges	701	70111	02000	1,150,000	1,150,000	1,161,500	3,461,500	150,000	1,150,000	0	0	
11001002/22020209			Other Utility Charges	701	70111	02000	1,350,000	1,350,000	1,363,500	4,063,500	350,000	1,350,000	0	0	
11001002/22020301			Office Stationeries/Computer Consumables	701	70111	02000	9,232,030	9,232,100	9,324,500	27,788,630	37,765,400	12,008,000	15,025,150	5,865,000	
11001002/22020305			Printing of Non Security Documents	701	70111	02000	189,000	189,000	190,900	568,900	189,000	189,000	0	410,000	
11001002/22020306			Printing of Security Documents	701	70111	02000	500,000	500,000	505,000	1,505,000	345,000	345,000	0	50,000	
11001002/22020307			Drugs and Medical Supplies	701	70111	02000	1,725,000	1,725,000	1,742,300	5,192,300	725,000	1,725,000	0	2,000,000	
11001002/22020309			Uniforms and other Clothing	701	70111	02000	345,000	345,000	348,500	1,038,500	345,000	345,000	0	0	
11001002/22020312			Other Materials and Supplies	701	70111	02000	500,000	500,000	505,000	1,505,000	169,000	169,000	0	147,000	
11001002/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	57,800,000	57,800,000	58,378,000	173,978,000	800,000	57,800,000	105,000	19,443,000	
11001002/22020402			Maintenance of Office Furniture	701	70111	02000	5,721,200	5,721,200	5,778,500	17,220,900	5,721,200	5,721,200	0	2,209,000	
11001002/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	9,000,000	9,000,000	9,090,000	27,090,000	8,493,000	3,507,000	9,000,000	2,000,000	
11001002/22020404			Maintenance of Office / IT Equipments	701	70111	02000	568,800	568,800	574,500	1,712,100	168,800	168,800	0	430,000	
11001002/22020405			Maintenance of Plants & Generators	701	70111	02000	4,088,500	4,088,500	4,129,400	12,306,400	12,660,000	4,088,500	5,000,000	780,000	
11001002/22020406			Other Maintenance Services	701	70111	02000	3,307,000	3,307,000	3,340,100	9,954,100	10,764,200	307,000	6,178,000	187,000	
11001002/22020407			Maintenance of Air Conditioners	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	-	0	0	0	
11001002/22020501			Local Training-Course Fees	701	70111	02000	20,000,000	20,000,000	20,200,000	60,200,000	17,453,000	17,453,000	11,398,366	1,350,000	
11001002/22020502			International Training- Course	701	70111	02000	3,000,000	3,000,000	3,030,000	9,030,000	1,000,000	3,000,000	0	0	
11001002/22020601			Security Service	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	6,615,500	0	3,859,000	8,155,000	
11001002/22020604			Security Vote (ncluding Operation)	701	70111	02000	15,000,000	15,000,000	15,150,000	45,150,000	11,570,000	13,570,000	9,291,000	3,283,000	



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		11001002/22020605	Cleaning and Fumigation Services	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	-	0	0	8,450,000
		11001002/22020709	Other Professional Services	701	70111	02000	1,150,000	1,150,000	1,161,500	3,461,500	1,150,000	1,150,000	0	0
		11001002/22020801	Motor Vehicle Fuel Cos	701	70111	02000	10,250,000	10,250,000	10,352,500	30,852,500	9,250,000	20,250,000	5,040,286	17,000,000
		11001002/22020802	Other Fuel Cost	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	3,385,000	100,000
		11001002/22020803	Generator Fuel Cost	701	70111	02000	30,000,000	30,000,000	30,300,000	90,300,000	80,272,000	11,500,000	38,343,250	15,600,000
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	450,000	450,000	454,500	1,354,500	-	0	0	0
		11001002/22020901	Bank Charges	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	575,000	575,000	507,318	4,452,138
		11001002/22021001	Refreshment and Meals	701	70111	02000	1,400,000	1,400,000	1,414,000	4,214,000	10,556,245	1,364,245	5,362,000	0
		11001002/22021004	Medical Expenses	701	70111	02000	8,300,000	8,300,000	8,383,000	24,983,000	3,477,225	8,477,225	19,100	2,050,000
		11001002/22021007	Welfare Packages	701	70111	02000	7,000,000	7,000,000	7,070,000	21,070,000	4,000,000	7,000,000	2,000,000	26,000,000
		11001002/22021008	Subscription to Professional Bodies	701	70111	02000	3,450,000	3,450,000	3,484,500	10,384,500	450,000	3,450,000	0	0
		11001002/22021023	Budget Preparation and Defense	701	70111	02000	300,000	300,000	303,000	903,000	241,500	241,500	0	0
		11001002/22021025	Other Miscellaneous Expenses	701	70111	02000	200,000,000	200,000,000	202,000,000	602,000,000	286,881,770	41,769,770	207,943,750	181,883,000
		11001002/22021605	Cleaning and Fumigation Services	701	70111	02000	11,000,000	11,000,000	11,110,000	33,110,000	-	0	0	0
<b>Government House - Office of the Deputy Governor Total</b>							<b>833,000,000</b>	<b>844,000,100</b>	<b>852,440,800</b>	<b>2,529,440,900</b>	<b>864,050,240</b>	<b>459,786,440</b>	<b>579,955,497</b>	<b>593,453,908</b>

**11003001 Agency for Museum and Monument**

<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,237,300</b>	<b>0</b>	<b>8,068,054</b>	<b>9,429,696</b>
		11003001/21010101	Basic Salaries	701	70111	02000	0	0	0	0	3,618,200	0	3,114,263	3,237,456
		11003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	2,923,600	0	3,471,372	4,689,911
		11003001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	827,900	0	712,543	740,730
		11003001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	371,400	0	316,329	400,288
		11003001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	81,800	0	69,183	6,645
		11003001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	180,000	0	153,778	160,613
		11003001/21020113	Teaching Allowances	704	70111	02000	0	0	0	0	57,100	0	47,378	46,559
		11003001/21020114	Furniture	701	70111	02000	0	0	0	0	81,100	0	105,239	77,857
		11003001/21020134	Other Allowances and Benefits	701	70111	02000	0	0	0	0	96,200	0	77,970	69,637
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>858,400</b>	<b>0</b>	<b>500,549</b>	<b>0</b>
		11003001/22020301	Office Materials and Supplies	701	70111	02000	0	0	0	0	17,200	0	10,000	0
		11003001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	60,000	0	35,000	0
		11003001/22020406	Maintenance of Other Infrastructures	701	70111	02000	0	0	0	0	54,900	0	32,000	0
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	114,900	0	67,000	0
		11003001/22020803	Generator Fuel Cost	701	70111	02000	0	0	0	0	34,300	0	20,000	0
		11003001/22020901	Bank Charges	701	70111	02000	0	0	0	0	1,000	0	549	0
		11003001/22021004	Medical Expenditure	701	70111	02000	0	0	0	0	154,300	0	90,000	0
		11003001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	17,200	0	10,000	0
		11003001/22021025	Other Miscellaneous Expenses	701	70111	02000	0	0	0	0	274,300	0	160,000	0
		11003001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	0	0	0	0	130,300	0	76,000	0
<b>Agency for Museum and Monument Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,095,700</b>	<b>0</b>	<b>8,568,603</b>	<b>9,429,696</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
<b>11010001 Bureau for Public Procurement</b>															
<b>Personnel Cost</b>							<b>163,001,000</b>	<b>179,301,100</b>	<b>197,231,210</b>	<b>539,533,310</b>	<b>91,190,500</b>	<b>81,000,000</b>	<b>43,707,793</b>	<b>57,113,030</b>	
11010001/21010101			Basic Salary	701	70133	02000	75,000,000	82,500,000	90,750,000	248,250,000	35,970,000	35,970,000	12,788,280	11,873,554	
11010001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70133	02000	33,000,000	36,300,000	39,930,000	109,230,000	34,335,300	34,335,300	20,004,529	34,622,559	
11010001/21020101			Housing/Rent Allowance	701	70133	02000	17,000,000	18,700,000	20,570,000	56,270,000	5,455,600	880,800	3,577,260	3,366,416	
11010001/21020102			Transport Allowance	701	70133	02000	8,560,000	9,416,000	10,357,600	28,333,600	1,844,500	1,844,500	975,307	715,634	
11010001/21020103			Meal Subsidy	701	70133	02000	1,222,000	1,344,200	1,478,620	4,044,820	954,600	954,600	185,927	186,299	
11010001/21020104			Utility Allowance	701	70133	02000	1,789,000	1,967,900	2,164,690	5,921,590	923,300	923,300	757,323	697,221	
11010001/21020105			Entertainment Allowance	701	70133	02000	567,000	623,700	686,070	1,876,770	985,000	985,000	374,361	374,361	
11010001/21020106			Leave Allowance	701	70133	02000	5,283,000	5,811,300	6,392,430	17,486,730	-	0	0	0	
11010001/21020107			Domestic Staff Allowance	701	70133	02000	4,514,000	4,965,400	5,461,940	14,941,340	2,704,900	994,000	1,331,836	1,639,830	
11010001/21020114			Furniture	701	70111	02000	14,015,000	15,416,500	16,958,150	46,389,650	4,112,500	4,112,500	837,929	1,156,212	
11010001/21020119			Journal Allowance	701	70133	02000	0	0	0	0	187,200	0	155,984	155,984	
11010001/21020129			Motor Vehicle Maint. Allowance	701	70133	02000	132,000	145,200	159,720	436,920	534,900	0	467,951	155,984	
11010001/21020130			Specialist Allowance	701	70111	02000	459,000	504,900	555,390	1,519,290	-	0	0	297,451	
11010001/21020134			Other Allowances & Benefits	701	70133	02000	1,460,000	1,606,000	1,766,600	4,832,600	3,182,700	0	2,251,107	1,871,526	
<b>Overhead Cost</b>							<b>101,000,000</b>	<b>111,100,000</b>	<b>122,210,000</b>	<b>334,310,000</b>	<b>69,770,100</b>	<b>50,000,000</b>	<b>51,891,294</b>	<b>36,598,696</b>	
11010001/22020101			Local Transport and Travels (Training)	701	70133	02000	4,000,000	4,400,000	4,840,000	13,240,000	3,000,000	8,000,000	1,225,382	0	
11010001/22020102			Local Transport and Travels	701	70133	02000	4,000,000	4,400,000	4,840,000	13,240,000	5,000,000	7,000,000	3,530,340	0	
11010001/22020105			Hotel Accommodation	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	500,000	2,000,000	0	0	
11010001/22020202			Telephone Charges	701	70133	02000	0	0	0	0	185,200	0	108,000	0	
11010001/22020203			Internet Access & Website Hosting Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	91,000	0	
11010001/22020209			Other Utility Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	417,480	0	
11010001/22020301			Office Stationeries/Computer Consumables	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,000,000	1,000,000	800,600	0	
11010001/22020304			Magazines & Periodicals	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	360,000	0	
11010001/22020305			Printing of Non Security Document	701	70133	02000	2,700,000	2,970,000	3,267,000	8,937,000	2,969,500	700,000	1,323,870	0	
11010001/22020308			Field Materials and Supplies	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	2,000,000	0	0	
11010001/22020309			Uniforms & Other Clothing	701	70133	02000	200,000	220,000	242,000	662,000	200,000	200,000	0	0	
11010001/22020312			Other Materials and Supplies	(blank)	(blank)	02000	0	0	0	0	2,532,400	0	1,477,200	0	
11010001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	500,000	1,000,000	21,500	0	
11010001/22020402			Maintenance of Office Furniture	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	1,000,000	0	0	
11010001/22020403			Maintenance of Office Building/Residential Qrts.	701	70133	02000	3,200,000	3,520,000	3,872,000	10,592,000	2,000,000	2,000,000	1,782,147	0	
11010001/22020404			Maintenance of Office/ IT Equipments	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	-	1,000,000	0	0	
11010001/22020405			Maintenance of Plants & Generators	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,000,000	1,000,000	130,000	0	
11010001/22020406			Other Maintenance Services	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	3,000,000	417,820	36,598,696	
11010001/22020407			Maintenance of Airconditioners	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	1,000,000	10,000	0	
11010001/22020501			Local Training	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,700,000	2,000,000	516,960	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		11010001/22020503	Other Training Materials	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	-	1,000,000	0	0
		11010001/22020504	Seminars/ Workshops & Conferences	(blank)	(blank)	02000	0	0	0	0	102,900	0	60,000	0
		11010001/22020601	Security Services	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	0	0
		11010001/22020605	Cleaning &Fumigation Services	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	200,000	200,000	100,000	0
		11010001/22020701	Financial Consulting	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	500,000	0	0
		11010001/22020702	Information Technology Consulting	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	500,000	0	0
		11010001/22020703	Legal Services	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	500,000	280,000	0
		11010001/22020709	Other Professional Services	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	1,000,000	0	0
		11010001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	500,000	2,000,000	10,000	0
		11010001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	1,000,000	0	0
		11010001/22020803	Plant /Generator Fuel Cost	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	10,012,600	1,500,000	4,965,672	0
		11010001/22020901	Bank Charges (Other than Interest)	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	75,055	0
		11010001/22021001	Refreshment & Meals	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	1,000,000	51,000	0
		11010001/22021002	Honorarium & Sitting Allowance	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,644,700	500,000	1,834,400	0
		11010001/22021003	Publicity & Advertisements	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,862,900	500,000	795,000	0
		11010001/22021004	Medical Expenses	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	500,000	289,960	0
		11010001/22021006	Postages & Courier Services	701	70133	02000	200,000	220,000	242,000	662,000	200,000	200,000	0	0
		11010001/22021007	Welfare Packages	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,274,300	1,000,000	1,910,000	0
		11010001/22021008	Subscription to Professional Bodies	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	1,000,000	43,000	0
		11010001/22021021	Special Days/Celebrations	701	70133	02000	9,000,000	9,900,000	10,890,000	29,790,000	-	1,500,000	0	0
		11010001/22021023	Budget Preparation Expenses	701	70133	02000	500,000	550,000	605,000	1,655,000	-	200,000	0	0
		11010001/22021025	Other Miscellaneous Expenses	701	70133	02000	20,000,000	22,000,000	24,200,000	66,200,000	18,317,000	0	29,224,907	0
		11010001/22021026	Scholarship and Bursary Awards	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	0	0	0
		11010001/22021027	Monitoring and Evaluation	701	70133	02000	10,000,000	11,000,000	12,100,000	33,100,000	68,600	0	40,000	0
		11010001/22021028	Research & Development	701	70133	02000	500,000	550,000	605,000	1,655,000	-	0	0	0
		<b>Consolidated Rev Fund Charges</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Bureau for Public Procurement Total</b>					<b>264,001,000</b>	<b>290,401,100</b>	<b>319,441,210</b>	<b>873,843,310</b>	<b>160,960,600</b>	<b>131,000,000</b>	<b>95,599,088</b>	<b>93,711,726</b>
		<b>Office of the Secretary to the State</b>												
		<b>11013001 Government</b>												
		<b>Personnel Cost</b>					<b>62,754,000</b>	<b>62,754,000</b>	<b>63,382,000</b>	<b>188,890,000</b>	<b>62,155,570</b>	<b>63,785,170</b>	<b>27,069,413</b>	<b>28,832,473</b>
		11013001/21010101	Basic Salary	701	70111	02000	12,404,000	12,404,000	12,528,100	37,336,100	10,653,200	12,404,000	5,573,203	8,462,716
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	35,764,000	35,764,000	36,121,700	107,649,700	35,763,100	35,763,100	15,074,094	10,595,203
		11013001/21010104	Basic Wages	701	70111	02000	1,080,000	1,080,000	1,090,800	3,250,800	-	1,080,000	0	0
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	4,232,000	4,232,000	4,274,400	12,738,400	4,231,700	4,231,700	1,771,624	2,857,655
		11013001/21020102	Transport Allowance	701	70111	02000	636,000	636,000	642,400	1,914,400	635,400	635,400	285,527	435,262
		11013001/21020103	Meal Subsidy	701	70111	02000	107,000	107,000	108,100	322,100	106,210	106,210	52,272	72,413
		11013001/21020104	Utility Allowance	701	70111	02000	1,156,000	1,156,000	1,167,600	3,479,600	1,156,000	1,156,000	523,854	772,966
		11013001/21020105	Entertainment Allowance	701	70111	02000	843,000	843,000	851,500	2,537,500	842,060	842,060	379,785	558,245
		11013001/21020106	Leave Allowance	701	70111	02000	550,000	550,000	555,500	1,655,500	-	549,600	0	0
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	2,787,100	2,787,100	1,089,039	1,874,159

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		11013001/21020114	Furniture Allowance	701	70111	02000	650,000	650,000	656,500	1,956,500	649,300	0	445,431	473,753	
		11013001/21020119	Newspaper/Journal Allowance	701	70111	02000	214,000	214,000	216,200	644,200	214,000	0	155,984	265,172	
		11013001/21020127	Personal Assistance	701	70111	02000	0	0	0	0	-	0	33,156	0	
		11013001/21020129	Motor Vehicle Maintenance Allowance	701	70111	02000	888,000	888,000	896,900	2,672,900	887,500	0	695,144	233,976	
		11013001/21020134	Other Allowance Benefits	701	70111	02000	4,230,000	4,230,000	4,272,300	12,732,300	4,230,000	4,230,000	990,301	2,230,953	
		<b>Overhead Cost</b>						<b>2,377,875,000</b>	<b>2,377,875,000</b>	<b>2,401,654,400</b>	<b>7,157,404,400</b>	<b>776,215,390</b>	<b>1,432,930,090</b>	<b>517,867,471</b>	<b>561,518,775</b>
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	73,112,000	73,112,000	73,843,200	220,067,200	55,000,000	25,000,000	52,616,151	61,936,967	
		11013001/22020102	Local Travel & Transport - Others	701	70111	02000	659,000	659,000	665,600	1,983,600	658,700	0	384,195	14,264,222	
		11013001/22020103	International Transport/Travels	701	70111	02000	12,717,000	12,717,000	12,844,200	38,278,200	-	12,717,000	874,300	0	
		11013001/22020104	International Transport and Travels - Others	701	70111	02000	40,000,000	40,000,000	40,400,000	120,400,000	-	40,000,000	0	120,000	
		11013001/22020105	Hotel Accomodation - Local	701	70111	02000	15,000,000	15,000,000	15,150,000	45,150,000	-	15,000,000	0	0	
		11013001/22020106	Hotel Accomodation - International	701	70111	02000	25,000,000	25,000,000	25,250,000	75,250,000	-	25,000,000	0	0	
		11013001/22020107	Hotel Accomodation - Local Training	701	70111	02000	20,572,000	20,572,000	20,777,800	61,921,800	16,000,000	10,000,000	12,000,000	0	
		11013001/22020108	Hotel Accomodation - International Training	701	70111	02000	15,000,000	15,000,000	15,150,000	45,150,000	500,000	15,000,000	0	0	
		11013001/22020109	Per Diems/Estacodes	701	70111	02000	20,000,000	20,000,000	20,200,000	60,200,000	500,000	20,000,000	0	0	
		11013001/22020201	Electricity Charges	701	70111	02000	500,000	500,000	505,000	1,505,000	-	500,000	0	384,150	
		11013001/22020202	Telephone Charges	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	100,000	
		11013001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	40,000	100,000	
		11013001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	4,800	
		11013001/22020205	Water Rates	701	70111	02000	3,823,000	3,823,000	3,861,300	11,507,300	4,122,900	300,000	2,230,000	0	
		11013001/22020206	Sewerage Chargers	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	500,000	5,000,000	0	0	
		11013001/22020207	Leased Communication Lines Charges	701	70111	02000	275,000	275,000	277,800	827,800	274,300	0	160,000	10,000	
		11013001/22020208	Software Charges/License Renewal	701	70111	02000	500,000	500,000	505,000	1,505,000	45,000	500,000	0	0	
		11013001/22020209	Other Utility Charges	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	60,000	5,000	
		11013001/22020301	Office Stationary/Computer Consumables	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	1,000,000	5,000,000	504,300	448,450	
		11013001/22020303	Newspapers	701	70111	02000	200,000	200,000	202,000	602,000	4,500	200,000	0	0	
		11013001/22020304	Magazines & Periodicals	701	70111	02000	300,000	300,000	303,000	903,000	4,500	300,000	0	0	
		11013001/22020305	Printing of Non Security Documents	701	70111	02000	1,715,000	1,715,000	1,732,200	5,162,200	2,714,300	1,000,000	1,000,000	0	
		11013001/22020306	Printing of Security Documents	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	50,000	
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	550,000	
		11013001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	-	0	0	3,152,200	
		11013001/22020312	Other Materials and Supplies	701	70111	02000	1,800,000	1,800,000	1,818,000	5,418,000	1,800,000	1,800,000	5,000	7,020,000	
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	2,000,000	2,000,000	731,000	5,194,000	
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,000	505,000	1,505,000	-	500,000	0	8,644,500	
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	723,090	723,090	411,980	746,450	
		11013001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,300,000	1,300,000	1,313,000	3,913,000	1,300,000	1,300,000	103,000	1,029,500	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		11013001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	500,000	505,000	1,505,000	-	500,000	0	2,666,700	
		11013001/22020406	Other Maintenance Services	701	70111	02000	1,400,000	1,400,000	1,414,000	4,214,000	1,400,000	1,400,000	221,800	461,700	
		11013001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	1,000,000	0	135,000	
		11013001/22020415	Upkeep of Office/Residential Buildings	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	2,000,000	10,000,000	110,000	8,250,000	
		11013001/22020501	Local Training	701	70111	02000	1,355,000	1,355,000	1,368,600	4,078,600	2,054,300	700,000	790,000	0	
		11013001/22020502	International Training- Course Fees	701	70111	02000	15,000,000	15,000,000	15,150,000	45,150,000	500,000	15,000,000	0	0	
		11013001/22020503	Other Training Materials	701	70111	02000	1,800,000	1,800,000	1,818,000	5,418,000	200,000	1,800,000	0	0	
		11013001/22020504	Seminars/Workshops & Conferences	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	500,000	10,000,000	0	0	
		11013001/22020601	Security Services	701	70111	02000	50,000,000	50,000,000	50,500,000	150,500,000	2,000,000	50,000,000	1,926,000	300,000	
		11013001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000,000	100,000,000	101,000,000	301,000,000	5,000,000	100,000,000	4,400,000	570,000	
		11013001/22020701	Financial Consulting	701	70111	02000	80,000,000	80,000,000	80,800,000	240,800,000	6,000,000	80,000,000	12,000,000	0	
		11013001/22020702	Information Technology Consulting	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	500,000	10,000,000	0	0	
		11013001/22020703	Legal Services	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	-	10,000,000	0	0	
		11013001/22020709	Other Professional Services	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	-	5,000,000	0	0	
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	3,000,000	3,030,000	9,030,000	1,000,000	3,000,000	415,000	13,980,783	
		11013001/22020802	Other Fuel Cost	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	60,000	20,990,632	
		11013001/22020803	Generator Fuel Cost	701	70111	02000	8,000,000	8,000,000	8,080,000	24,080,000	6,000,000	8,000,000	1,765,000	2,453,000	
		11013001/22020901	Bank Charges	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	2,000,000	5,000,000	1,087,441	5,482,376	
		11013001/22021001	Refreshment & Meals	701	70111	02000	11,433,000	11,433,000	11,547,400	34,413,400	8,000,000	8,000,000	9,627,800	12,898,536	
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	66,781,000	66,781,000	67,448,900	201,010,900	76,780,900	10,000,000	38,985,500	1,825,200	
		11013001/22021003	Publicity and Advertisement	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	2,762,000	0	
		11013001/22021004	Medical Expenses	701	70111	02000	16,000,000	16,000,000	16,160,000	48,160,000	6,000,000	16,000,000	800,000	349,126	
		11013001/22021006	Postages & Courier Services	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	70,000	23,000	
		11013001/22021007	Welfare Packages	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	10,000,000	10,000,000	4,351,800	220,795,000	
		11013001/22021008	Subscription to Professional Bodies	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	0	0	
		11013001/22021019	Medical Expenses - International	701	70111	02000	50,000,000	50,000,000	50,500,000	150,500,000	13,000,000	50,000,000	7,500,000	0	
		11013001/22021021	Special Days/Celebration	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	0	0	
		11013001/22021022	Youth Corpers Allowance	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	80,000	0	
		11013001/22021023	Budget Preparation and Defense	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	1,500,000	1,500,000	20,000	0	
		11013001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,640,810,000	1,640,810,000	1,657,218,100	4,938,838,100	520,810,000	820,810,000	358,745,203	166,577,483	
		11013001/22021027	Monitoring & Evaluation	701	70111	02000	2,880,000	2,880,000	2,908,800	8,668,800	2,880,000	2,880,000	480,000	0	
		11013001/22021605	Cleaning and Fumigation Services	701	70111	02000	943,000	943,000	952,500	2,838,500	942,900	0	550,000	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Office of the Secretary to the State Government Total</b>						<b>2,440,629,000</b>	<b>2,440,629,000</b>	<b>2,465,036,400</b>	<b>7,346,294,400</b>	<b>838,370,960</b>	<b>1,496,715,260</b>	<b>544,936,884</b>	<b>590,351,247</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>11017001 Cabinet Affairs Office</b>														
<b>Personnel Cost</b>							<b>9,885,000</b>	<b>9,885,000</b>	<b>9,984,200</b>	<b>29,754,200</b>	<b>6,574,600</b>	<b>6,574,600</b>	<b>5,120,686</b>	<b>1,836,942</b>
11017001/21010101			Basic Salary	701	70111	02000	2,132,000	2,132,000	2,153,400	6,417,400	1,395,000	1,395,000	1,826,714	1,126,976
11017001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	2,588,000	2,588,000	2,613,900	7,789,900	5,200	2,588,000	0	1,043
11017001/21010104			Basic Wages	701	70111	02000	1,410,000	1,410,000	1,424,100	4,244,100	410,000	1,410,000	0	0
11017001/21020101			Housing/Rent Allowance	701	70111	02000	953,000	953,000	962,600	2,868,600	1,325,900	373,600	851,545	290,041
11017001/21020102			Transport Allowance	701	70111	02000	0	0	0	0	121,500	121,500	65,372	88,010
11017001/21020103			Leave Allowance	701	70111	02000	116,000	116,000	117,200	349,200	116,000	116,000	0	0
			Meal Allowance	701	70111	02000	53,000	53,000	53,600	159,600	52,500	52,500	13,300	27,031
11017001/21020104			Utility Allowance	701	70111	02000	310,000	310,000	313,100	933,100	396,500	87,000	283,292	53,479
11017001/21020105			Entertainment Allowance	701	70111	02000	268,000	268,000	270,700	806,700	267,500	0	249,574	0
11017001/21020107			Domestic Allowance	701	70111	02000	669,000	669,000	675,700	2,013,700	762,600	94,000	623,935	31,304
11017001/21020114			Furniture Allowance	701	70111	02000	70,000	70,000	70,700	210,700	69,300	0	67,363	91,792
11017001/21020116			Personal Assistance	701	70111	02000	0	0	0	0	-	0	0	14,608
11017001/21020119			Journal Allowance	701	70111	02000	107,000	107,000	108,100	322,100	107,000	0	109,189	0
11017001/21020123			Upkeep Allowance	701	70111	02000	0	0	0	0	-	0	0	3,130
11017001/21020134			Other Allowances and Benefits	701	70111	02000	1,209,000	1,209,000	1,221,100	3,639,100	1,545,600	337,000	1,030,403	109,529
<b>Overhead Cost</b>							<b>20,000,000</b>	<b>20,000,000</b>	<b>20,200,000</b>	<b>60,200,000</b>	<b>13,008,900</b>	<b>24,000,000</b>	<b>27,491,220</b>	<b>15,102,177</b>
11017001/22020101			Local Transport and Travels	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	1,000,000	0	1,470,000
11017001/22020102			Local Transport and Travels - Others	701	70111	02000	200,000	200,000	202,000	602,000	500,000	1,000,000	100,000	0
11017001/22020105			Hotel Accommodation	701	70111	02000	300,000	300,000	303,000	903,000	250,000	500,000	0	0
11017001/22020201			Electricity Charges	701	70111	02000	0	0	0	0	250,000	500,000	0	0
11017001/22020203			Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	50,000	50,000	0	0
11017001/22020204			Satallites Broadcasting Access Charges	701	70111	02000	0	0	0	0	75,000	75,000	0	0
11017001/22020209			Other Utility Charges	701	70111	02000	0	0	0	0	250,000	500,000	0	0
11017001/22020301			Office Materials and Supplies	701	70111	02000	3,000,000	3,000,000	3,030,000	9,030,000	500,000	500,000	12,443,000	0
11017001/22020302			Library Books and Periodicals	701	70111	02000	0	0	0	0	400,000	400,000	0	0
11017001/22020305			Printing of Non Security Documents	701	70111	02000	0	0	0	0	100,000	100,000	0	0
11017001/22020306			Printing of Security Documents	701	70111	02000	100,000	100,000	101,000	301,000	200,000	200,000	0	0
11017001/22020312			Other Materials & Supplies	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	6,500,000	33,400	0
11017001/22020401			Maintenance of Motor Vehicles	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	2,000,000	245,000	120,000
11017001/22020402			Maintenance of Office Furniture	701	70111	02000	150,000	150,000	151,500	451,500	100,000	100,000	0	0
11017001/22020404			Maintenance of Office Equipment	701	70111	02000	100,000	100,000	101,000	301,000	300,000	300,000	0	0
11017001/22020406			Other Maintenance Services	701	70111	02000	0	0	0	0	200,000	200,000	60,000	10,000
11017001/22020407			Maintenance of Air Conditioners	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
11017001/22020501			Local Training -Course Fees	701	70111	02000	400,000	400,000	404,000	1,204,000	100,000	100,000	0	0
11017001/22020605			Cleaning and Fumigation Services	701	70111	02000	100,000	100,000	101,000	301,000	36,000	36,000	0	0
11017001/22020701			Financial Consulting	701	70111	02000	0	0	0	0	100,000	100,000	0	0
11017001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	3,500,000	3,500,000	3,535,000	10,535,000	1,000,000	1,000,000	3,317,000	0
11017001/22020803			Generator Fuel Cost	701	70111	02000	0	0	0	0	200,000	200,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		11017001/22020901	Bank Charges	701	70111	02000	50,000	50,000	50,500	150,500	4,100	0	31,220	9,677
		11017001/22021001	Refreshment and Meals	701	70111	02000	7,950,000	7,950,000	8,029,500	23,929,500	3,500,000	3,500,000	10,110,020	2,236,000
		11017001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	0	0	0	0	254,800	0	195,580	0
		11017001/22021004	Medical Expenses	701	70111	02000	100,000	100,000	101,000	301,000	500,000	500,000	0	0
		11017001/22021006	Postage and Courier Services	701	70111	02000	50,000	50,000	50,500	150,500	100,000	100,000	0	0
		11017001/22021007	Welfare Packages	701	70111	02000	300,000	300,000	303,000	903,000	500,000	1,000,000	126,000	10,459,000
		11017001/22021023	Budget Preparation and Defense	701	70111	02000	100,000	100,000	101,000	301,000	200,000	200,000	0	0
		11017001/22021025	Other Miscellaneous Expenses	701	70133	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,739,000	3,239,000	830,000	797,500
<b>Cabinet Affairs Office Total</b>							<b>29,885,000</b>	<b>29,885,000</b>	<b>30,184,200</b>	<b>89,954,200</b>	<b>19,583,500</b>	<b>30,574,600</b>	<b>32,611,906</b>	<b>16,939,119</b>
<b>11018001 Internal Affairs and Special Services</b>														
<b>Personnel Cost</b>							<b>62,000,000</b>	<b>52,000,000</b>	<b>52,520,000</b>	<b>166,520,000</b>	<b>95,704,500</b>	<b>102,704,500</b>	<b>36,109,634</b>	<b>49,913,093</b>
		11018001/21010101	Basic Salary	701	70111	02000	25,000,000	25,000,000	25,250,000	75,250,000	51,600,000	51,600,000	23,005,219	29,710,288
		11018001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70133	02000	7,000,000	0	0	7,000,000	6,424,000	13,424,000	0	0
		11018001/21020101	Rent Supplement	701	70111	02000	6,000,000	6,000,000	6,060,000	18,060,000	11,900,000	11,900,000	4,411,058	6,797,714
		11018001/21020102	Transport Allowance	701	70111	02000	3,000,000	0	0	3,000,000	3,050,000	3,050,000	1,448,370	2,228,486
		11018001/21020103	Meal Allowance	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	784,000	784,000	291,269	452,591
		11018001/21020104	Utility Allowance	701	70111	02000	4,000,000	4,000,000	4,040,000	12,040,000	2,163,000	2,163,000	805,603	1,249,407
		11018001/21020106	Leave Allowance	701	70111	02000	2,500,000	2,500,000	2,525,000	7,525,000	3,252,000	3,252,000	0	0
		11018001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	-	0	4,538	0
		11018001/21020109	Call Duties Allowance	701	70133	02000	0	0	0	0	2,634,300	0	2,046,598	2,857,968
		11018001/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	7,800	0	4,538	0
		11018001/21020111	Hazard Allowance	701	70111	02000	1,100,000	1,100,000	1,111,000	3,311,000	987,500	987,500	329,290	539,200
		11018001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	1,753,000	0	1,453,213	2,566,052
		11018001/21020130	Special Allowance	701	70133	02000	5,000,000	5,000,000	5,050,000	15,050,000	1,244,900	5,640,000	0	29,862
		11018001/21020134	Other Allowances and Benefits	701	70133	02000	7,400,000	7,400,000	7,474,000	22,274,000	9,904,000	9,904,000	2,309,937	3,481,526
<b>Overhead Cost</b>							<b>8,830,000,000</b>	<b>8,830,000,100</b>	<b>8,918,300,700</b>	<b>26,578,300,800</b>	<b>6,224,605,100</b>	<b>3,054,111,500</b>	<b>6,379,418,669</b>	<b>4,073,950,809</b>
		11018001/22020101	Local Transport and Travels	701	70111	02000	4,732,000	4,732,000	4,779,400	14,243,400	3,850,000	3,850,000	1,345,600	1,399,400
		11018001/22020103	International Transport/Travels	701	70111	02000	5,500,000	5,500,000	5,555,000	16,555,000	525,000	3,025,000	0	0
		11018001/22020105	Entertainment Allowance	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	525,000	3,025,000	0	0
		11018001/22020202	Telephone Charges	701	70111	02000	266,200	266,200	268,900	801,300	242,000	242,000	0	0
		11018001/22020209	Other Utility Charges	701	70111	02000	1,996,500	1,996,500	2,016,500	6,009,500	1,815,000	1,815,000	200,839	0
		11018001/22020300	Other Materials and Supplies	701	70111	02000	1,993,000	1,993,000	2,013,000	5,999,000	630,000	3,630,000	0	0
		11018001/22020802	Plant/Generator Fuel Cost	701	70111	02000	353,450	353,500	357,100	1,064,050	139,500	2,139,500	0	0
		11018001/22021025	Other Miscellaneous Expenses	701	70111	02000	30,067,650	30,067,700	30,368,400	90,503,750	10,000,000	30,000,000	2,950,082	25,930,994
		11018101/22020107	Welfare Packages	701	70111	02000	0	0	0	0	-	0	0	1,520,000
		11018101/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	-	0	0	60,200
		11018101/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	-	0	0	5,000
		11018101/22020301	Office Materials and Supplies	701	70111	02000	996,500	996,500	1,006,500	2,999,500	1,815,000	1,815,000	214,588	275,000
		11018101/22020305	Printing of Non Security Documents	701	70111	02000	331,000	331,000	334,400	996,400	210,000	1,210,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		11018101/22020306	Printing of Security Documents	701	70111	02000	1,996,500	1,996,500	2,016,500	6,009,500	815,000	1,815,000	0	0	
		11018101/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,200,000	2,200,000	2,222,000	6,622,000	200,000	2,200,000	0	121,555	
		11018101/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	-	0	0	338,000	
		11018101/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	476,200	476,200	481,000	1,433,400	479,690,200	1,342,000	279,036,397	130,600	
		11018101/22020405	Maintenance of Plants/Generator	701	70111	02000	0	0	0	0	-	0	0	130,000	
		11018101/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	-	0	0	5,020,000	
		11018101/22020502	International Training- Course Fees	701	70111	02000	1,210,000	1,210,000	1,222,100	3,642,100	100,000	1,100,000	0	0	
		11018101/22020601	Security Services	701	70111	02000	500,000,000	500,000,000	505,000,000	1,505,000,000	813,645,400	80,000,000	427,959,800	59,795,000	
		11018101/22020604	Security Vote (Including Operations)	701	70111	02000	8,265,300,000	8,265,300,000	8,347,953,000	24,878,553,000	4,900,000,000	2,900,000,000	5,651,346,482	3,970,148,710	
		11018101/22020801	Motor Vehicle Fuel Cos	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	4,000,000	10,000,000	9,612,809	387,570	
		11018101/22020803	Generator Fuel Cost	701	70111	02000	0	0	0	0	-	0	0	646,313	
		11018101/22020901	Bank Charges	701	70111	02000	7,400,000	7,400,000	7,474,000	22,274,000	4,490,000	4,490,000	6,721,987	4,317,249	
		11018101/22021001	Refreshment and Meals	701	70111	02000	665,500	665,500	672,200	2,003,200	605,000	605,000	5,000	0	
		11018101/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	665,500	665,500	672,200	2,003,200	605,000	605,000	0	2,500,000	
		11018101/22021004	Medical Expenditure	701	70111	02000	350,000	350,000	353,500	1,053,500	203,000	203,000	25,085	1,225,218	
		11018101/22021023	Budget Preparation and Defense	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
<b>Internal Affairs and Special Services Total</b>							<b>8,892,000,000</b>	<b>8,882,000,100</b>	<b>8,970,820,700</b>	<b>26,744,820,800</b>	<b>6,320,309,600</b>	<b>3,156,816,000</b>	<b>6,415,528,303</b>	<b>4,123,863,903</b>	
<b>11020001 NEPAD/APRM</b>															
<b>Personnel Cost</b>							<b>4,800,000</b>	<b>4,800,000</b>	<b>4,848,000</b>	<b>14,448,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	
		11020001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	4,800,000	4,800,000	4,848,000	14,448,000	4,800,000	4,800,000	0	0	
<b>Overhead Cost</b>							<b>48,818,000</b>	<b>48,818,000</b>	<b>49,306,500</b>	<b>146,942,500</b>	<b>6,818,000</b>	<b>48,818,000</b>	<b>0</b>	<b>0</b>	
		11020001/22020102	Local Travel and Transport - Others	701	70133	02000	1,344,000	1,344,000	1,357,500	4,045,500	1,344,000	1,344,000	0	0	
		11020001/22020104	International Transport and Travels - Others	701	70133	02000	31,960,000	31,960,000	32,279,600	96,199,600	1,960,000	31,960,000	0	0	
		11020001/22020109	Per Diems/Estacodes	701	70133	02000	13,960,000	13,960,000	14,099,600	42,019,600	1,960,000	13,960,000	0	0	
		11020001/22020202	Telephone Charges	701	70133	02000	216,000	216,000	218,200	650,200	216,000	216,000	0	0	
		11020001/22020203	Internet Access Charges	701	70133	02000	234,000	234,000	236,400	704,400	234,000	234,000	0	0	
		11020001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	168,000	168,000	169,700	505,700	168,000	168,000	0	0	
		11020001/22020305	Printing of Non Security Documents	701	70133	02000	492,000	492,000	497,000	1,481,000	492,000	492,000	0	0	
		11020001/22020402	Maintenance of Office Furniture	701	70133	02000	444,000	444,000	448,500	1,336,500	444,000	444,000	0	0	
<b>NEPAD/APRM Total</b>							<b>53,618,000</b>	<b>53,618,000</b>	<b>54,154,500</b>	<b>161,390,500</b>	<b>11,618,000</b>	<b>53,618,000</b>	<b>0</b>	<b>0</b>	



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
11020002	Poverty Alleviation Agency													
	<b>Personnel Cost</b>						<b>16,000,000</b>	<b>16,000,000</b>	<b>16,160,000</b>	<b>48,160,000</b>	-	0	0	0
		11021001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	16,000,000	16,000,000	16,160,000	48,160,000	-	0	0	0
	<b>Overhead Cost</b>						<b>100,000,000</b>	<b>77,000,000</b>	<b>77,770,300</b>	<b>254,770,300</b>	<b>99,314,800</b>	<b>0</b>	<b>75,542,206</b>	<b>71,416,032</b>
		11021001/22020101	Local Travel and Transport - Training	701	70133	02000	500,000	500,000	505,000	1,505,000	464,600	0	271,000	0
		11021001/22020102	Local Travel and Transport - Others	701	70133	02000	2,000,000	2,000,000	2,020,000	6,020,000	1,275,500	0	901,000	0
		11021001/22020104	International Travel and Transport - Others	701	70133	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	0	0	0
		11021001/22020105	Hotel Accommodation - Local	701	70133	02000	810,000	810,000	818,100	2,438,100	-	0	30,000	0
		11021001/22020106	Hotel Accommodation - International	701	70133	02000	500,000	500,000	505,000	1,505,000	-	0	0	0
		11021001/22020107	Hotel Accommodation - Local Training	701	70133	02000	500,000	500,000	505,000	1,505,000	-	0	0	0
		11021001/22020109	Per Diems/Estacodes	701	70133	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	0	0	0
		11021001/22020201	Electricity Charges	701	70133	02000	47,000	47,000	47,500	141,500	46,300	0	27,000	0
		11021001/22020204	Satelite Broadcasting Access Charges	701	70133	02000	100,000	100,000	101,000	301,000	-	0	0	0
		11021001/22020205	Water Rates	701	70133	02000	1,027,000	1,027,000	1,037,300	3,091,300	1,026,900	0	599,000	0
		11021001/22020209	Other Utility Charges	701	70133	02000	100,000	100,000	101,000	301,000	-	0	0	0
		11021001/22020301	Office Stationers/Computer ConsumablesServices	701	70133	02000	500,000	500,000	505,000	1,505,000	214,300	0	725,374	0
		11021001/22020305	Printing of Non Security Documents	701	70133	02000	100,000	100,000	101,000	301,000	181,800	0	177,600	0
		11021001/22020307	Drugs & Medical Supplies	701	70133	02000	50,000	50,000	50,500	150,500	-	0	0	0
		11021001/22020308	Field & Camping Materials Supplies	701	70133	02000	2,000,000	2,000,000	2,020,000	6,020,000	-	0	0	0
		11021001/22020309	Uniforms & Other Clothing	701	70133	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	0	0	0
		11021001/22020310	Teaching Aids/Instruction Materials	701	70133	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	0	0	0
		11021001/22020312	Other Materials & Supplies	701	70133	02000	0	0	0	0	428,800	0	5,611,455	0
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	200,000	202,000	602,000	208,300	0	121,500	0
		11021001/22020402	Maintenance of Office Furniture	701	70133	02000	18,462,900	18,462,900	18,647,600	55,573,400	-	0	0	0
		11021001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	300,000	300,000	303,000	903,000	130,400	0	76,040	0
		11021001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	100,000	100,000	101,000	301,000	-	0	0	0
		11021001/22020405	Maintenance of Plants & Generators	701	70133	02000	100,000	100,000	101,000	301,000	-	0	0	0
		11021001/22020406	Other Maintenance Services	701	70133	02000	2,000,000	2,000,000	2,020,000	6,020,000	4,880,300	0	2,846,800	71,416,032
		11021001/22020407	Maintenance of Air Conditioners	701	70133	02000	200,000	200,000	202,000	602,000	34,100	0	19,850	0
		11021001/22020501	Local Training	701	70133	02000	5,000,000	5,000,000	5,050,000	15,050,000	13,672,300	0	7,975,500	0
		11021001/22020504	Seminars/Workshops & Conferences	701	70133	02000	500,000	500,000	505,000	1,505,000	-	0	0	0
		11021001/22020601	Security Services	701	70133	02000	1,662,000	1,662,000	1,678,700	5,002,700	1,661,600	0	969,250	0
		11021001/22020602	Office Rent	701	70133	02000	12,000,000	12,000,000	12,120,000	36,120,000	-	0	0	0
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	100,000	100,000	101,000	301,000	42,000	0	24,500	0
		11021001/22020703	Legal Services	701	70133	02000	100,000	100,000	101,000	301,000	-	0	0	0
		11021001/22020704	Engineering Services	701	70133	02000	500,000	500,000	505,000	1,505,000	-	0	0	0
		11021001/22020709	Other Professional Services	701	70133	02000	500,000	500,000	505,000	1,505,000	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	200,000	202,000	602,000	96,000	0	56,000	0	
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	150,000	150,000	151,500	451,500	5,781,000	0	3,372,250	0	
		11021001/22020901	Bank Charges (Other than Interest)	701	70133	02000	901,100	901,100	910,200	2,712,400	86,000	0	73,118	0	
		11021001/22021001	Refreshment & Meals	701	70133	02000	100,000	100,000	101,000	301,000	165,600	0	96,600	0	
		11021001/22021002	Honorarium & Sitting Allowance	701	70133	02000	1,500,000	1,500,000	1,515,000	4,515,000	-	0	0	0	
		11021001/22021003	Publicity & Advertisement	701	70133	02000	300,000	300,000	303,000	903,000	-	0	0	0	
		11021001/22021006	Postages & Courier Services	701	70133	02000	70,000	70,000	70,700	210,700	-	0	0	0	
		11021001/22021007	Welfare Packages	701	70133	02000	400,000	400,000	404,000	1,204,000	651,500	0	460,000	0	
		11021001/22021010	Direct Teaching & Laboratory Cost	701	70133	02000	500,000	500,000	505,000	1,505,000	-	0	0	0	
		11021001/22021023	Budget Preparation Expenses	701	70133	02000	300,000	300,000	303,000	903,000	-	0	50,000	0	
		11021001/22021025	Other Miscellaneous Expenses	701	70133	02000	23,000,000	18,620,000	18,806,200	60,426,200	68,267,500	0	51,058,369	0	
		11021001/22021029	Daily Rated Allowance	701	(blank)	02000	18,620,000	0	0	18,620,000	-	0	0	0	
<b>Poverty Alleviation Agency Total</b>							<b>116,000,000</b>	<b>93,000,000</b>	<b>93,930,300</b>	<b>302,930,300</b>	<b>99,314,800</b>	<b>0</b>	<b>75,542,206</b>	<b>71,416,032</b>	
<b>11037001 Muslim Pilgrims Welfare Board</b>															
<b>Personnel Cost</b>							<b>18,000,000</b>	<b>18,000,000</b>	<b>18,180,600</b>	<b>54,180,600</b>	<b>10,296,700</b>	<b>10,296,700</b>	<b>8,698,640</b>	<b>6,047,560</b>	
		11037001/21010101	Basic Salary	701	70111	02000	3,454,000	3,454,000	3,488,600	10,396,600	887,100	1,738,600	2,189,985	1,623,590	
		11037001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	6,518,000	6,518,000	6,583,200	19,619,200	5,518,000	6,518,000	4,412,339	3,570,000	
		11037001/21010104	Basic Wages	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	80,000	1,080,000	0	0	
		11037001/21020100	Meal Allowance	701	70111	02000	91,000	91,000	92,000	274,000	115,600	24,600	72,639	23,273	
		11037001/21020101	Rent Supplement	701	70111	02000	688,000	688,000	694,900	2,070,900	1,085,300	398,000	556,902	371,477	
		11037001/21020102	Transport Allowance	701	70111	02000	271,000	271,000	273,800	815,800	392,000	121,000	228,326	122,164	
		11037001/21020104	Utility Allowance	701	70111	02000	194,000	194,000	196,000	584,000	251,300	57,500	147,288	62,415	
		11037001/21020105	Entertainment Allowances	701	70111	02000	11,000	11,000	11,200	33,200	11,000	0	8,216	2,739	
		11037001/21020106	Leave Allowance	701	70111	02000	174,000	174,000	175,800	523,800	174,000	174,000	11,676	0	
		11037001/21020107	Domestic Allowances	701	70111	02000	276,000	276,000	278,800	830,800	275,800	0	206,524	68,537	
		11037001/21020114	Furniture	701	70111	02000	197,000	197,000	199,000	593,000	196,300	0	151,252	93,925	
		11037001/21020134	Other Allowances	701	70111	02000	1,126,000	1,126,000	1,137,300	3,389,300	1,310,300	185,000	713,493	109,439	
<b>Overhead Cost</b>							<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,010,000,200</b>	<b>3,010,000,200</b>	<b>28,546,000</b>	<b>562,946,000</b>	<b>1,278,865</b>	<b>259,586,392</b>	
		11037001/22020000	Local Transport and Travels	701	70111	02000	11,000,000	11,000,000	11,110,000	33,110,000	3,600,000	13,600,000	0	0	
		11037001/22020101	Local Transport and Travels -Training	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0	
		11037001/22020103	International Transport and Travels -Training	701	70111	02000	9,000,000	9,000,000	9,090,000	27,090,000	500,000	10,000,000	0	0	
		11037001/22020104	International Transport/Travels	701	70111	02000	670,000,000	670,000,000	676,700,000	2,016,700,000	-	402,000,000	0	250,000,000	
		11037001/22020105	Hotel Accommodation	701	70111	02000	50,000,000	50,000,000	50,500,000	150,500,000	8,000,000	48,000,000	0	0	
		11037001/22020109	Per Diems/Estacodes	701	70111	02000	170,000,000	170,000,000	171,700,000	511,700,000	-	0	0	0	
		11037001/22020201	Electricity Charges	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		11037001/22020202	Telephone Charges	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		11037001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
		11037001/22020205	Water Rates	701	70111	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
		11037001/22020209	Other Utilities Charges	701	70111	02000	1,490,000	1,490,000	1,504,900	4,484,900	290,000	1,490,000	0	0	
		11037001/22020301	Office Materials and Supplies	701	70111	02000	586,000	586,000	591,900	1,763,900	586,000	586,000	0	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		11037001/22020305	Printing of Non Security Documents	701	70111	02000	250,000	250,000	252,500	752,500	250,000	250,000	0	0	
		11037001/22020306	Printing of Security Documents	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		11037001/22020307	Drugs and Medical Supplies	701	70111	02000	6,770,000	6,770,000	6,837,700	20,377,700	1,070,000	6,770,000	0	0	
		11037001/22020308	Field Materials and Supplies	701	70111	02000	350,000	350,000	353,500	1,053,500	330,000	330,000	0	0	
		11037001/22020309	Uniforms and other Clothing	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0	
		11037001/22020310	Teaching Aids Materials	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		11037001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		11037001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		11037001/22020403	Maintenance of Building (Office)	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	0	0	
		11037001/22020404	Maintenance of Office Equipments	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		11037001/22020405	Maintenance of Plants/Generator	701	70111	02000	250,000	250,000	252,500	752,500	250,000	250,000	0	0	
		11037001/22020406	Other Maintenance Services	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	1,500,000	1,500,000	1,278,815	9,586,392	
		11037001/22020407	Maintenance of Motor Vehicles	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		11037001/22020601	Security Services	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		11037001/22020602	Rent-Office Accommodation	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	500,000	5,000,000	0	0	
		11037001/22020603	Rent- Residential Accommodation	701	70111	02000	11,034,000	11,034,000	11,144,400	33,212,400	1,000,000	30,000,000	0	0	
		11037001/22020605	Cleaning and Fumigation Services	701	70111	02000	550,000	550,000	555,500	1,655,500	500,000	500,000	0	0	
		11037001/22020701	Financial Consulting	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		11037001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,370,000	1,370,000	1,383,700	4,123,700	1,370,000	1,370,000	0	0	
		11037001/22020803	Generator Fuel Cost	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	0	0	
		11037001/22020901	Bank Charges	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	50	0	
		11037001/22021001	Refreshment and Meals	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0	
		11037001/22021002	Honorarium and allowance Payment	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	0	0	
		11037001/22021003	Publicity and Advertisements	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		11037001/22021006	Postage and Courier Services	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		11037001/22021007	Welfare Packages	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		11037001/22021023	Budget Preparation and Defense	701	70111	02000	255,000	255,000	257,600	767,600	250,000	250,000	0	0	
		11037001/22021025	Other Miscellaneous Expenses	701	70111	02000	44,545,000	44,545,000	44,990,500	134,080,500	1,000,000	25,000,000	0	0	
<b>Muslim Pilgrims Welfare Board Total</b>							<b>1,018,000,000</b>	<b>1,018,000,000</b>	<b>1,028,180,800</b>	<b>3,064,180,800</b>	<b>38,842,700</b>	<b>573,242,700</b>	<b>9,977,504</b>	<b>265,633,952</b>	
<b>11038001 Christian Pilgrims Welfare Board</b>															
<b>Personnel Cost</b>							<b>20,094,000</b>	<b>20,094,000</b>	<b>20,295,300</b>	<b>60,483,300</b>	<b>19,343,000</b>	<b>19,343,000</b>	<b>17,214,155</b>	<b>17,945,081</b>	
		11038001/21010101	Basic Salary	701	70111	02000	6,000,000	6,000,000	6,060,000	18,060,000	6,274,500	9,326,000	4,532,903	4,804,421	
		11038001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	9,800,000	9,800,000	9,898,000	29,498,000	7,070,000	7,070,000	8,364,727	8,843,556	
		11038001/21020101	Rent Supplement	701	70111	02000	900,000	900,000	909,000	2,709,000	918,000	918,000	954,779	1,424,447	
		11038001/21020102	Transport Allowance	701	70111	02000	347,000	347,000	350,500	1,044,500	303,000	303,000	277,539	302,769	
		11038001/21020103	Meal Allowance	701	70111	02000	66,000	66,000	66,700	198,700	57,800	57,800	52,831	57,634	
		11038001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	584,700	151,200	350,893	340,623	
		11038001/21020105	Entertainment Allowance	701	70111	02000	280,000	280,000	282,800	842,800	280,000	280,000	210,237	187,180	
		11038001/21020106	Leave Allowance	701	70111	02000	52,000	52,000	52,600	156,600	582,000	582,000	38,996	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=		
		11038001/21020107	Domestic Allowance	701	70111	02000	420,000	420,000	424,200	1,264,200	645,300	0	525,593	467,952		
		11038001/21020114	Furniture Allowance	701	70111	02000	255,000	255,000	257,600	767,600	655,000	655,000	314,156	376,987		
		11038001/21020119	Journal Allowance	701	70111	02000	14,000	14,000	14,200	42,200	13,400	0	7,799	77,992		
		11038001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	579,000	579,000	584,800	1,742,800	578,400	0	486,597	77,992		
		11038001/21020130	Special Allowance	701	70133	02000	0	0	0	0	-	0	0	41,250		
		11038001/21020134	Admin. Allowance	701	70111	02000	1,381,000	1,381,000	1,394,900	4,156,900	1,380,900	0	1,097,105	942,278		
		<b>Overhead Cost</b>						<b>800,000,000</b>	<b>800,000,000</b>	<b>808,000,400</b>	<b>2,408,000,400</b>	<b>24,432,100</b>	<b>321,912,100</b>	<b>2,156,974</b>	<b>2,512,199</b>	
		11038001/22020101	Local Transport and Travels	701	70111	02000	6,860,000	6,860,000	6,928,600	20,648,600	860,000	6,860,000	0	0		
		11038001/22020104	International Transport/Travels	701	70111	02000	344,000,000	344,000,000	347,440,000	1,035,440,000	4,000,000	144,000,000	0	0		
		11038001/22020105	Hotel Accommodation	701	70111	02000	315,000,000	315,000,000	318,150,000	948,150,000	3,509,800	115,509,800	0	0		
		11038001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	0	0		
		11038001/22020205	Water Rates	701	70111	02000	343,000	343,000	346,500	1,032,500	343,000	343,000	0	0		
		11038001/22020301	Office Materials and Supplies	701	70111	02000	3,000,000	3,000,000	3,030,000	9,030,000	1,000,000	3,000,000	0	0		
		11038001/22020306	Printing of Security Documents	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	10,000	1,000,000	0	0		
		11038001/22020307	Drugs and Medical Supplies	701	70111	02000	3,062,000	3,062,000	3,092,700	9,216,700	61,300	3,061,300	0	0		
		11038001/22020309	Uniforms and other Clothing	701	70111	02000	3,565,000	3,565,000	3,600,700	10,730,700	565,000	3,565,000	0	0		
		11038001/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0		
		11038001/22020402	Maintenance of Office Furniture	701	70111	02000	939,000	939,000	948,400	2,826,400	939,000	939,000	0	0		
		11038001/22020403	Maintenance of Building (Office)	701	70111	02000	6,000,000	6,000,000	6,060,000	18,060,000	2,302,300	6,000,000	0	0		
		11038001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	0	0		
		11038001/22020405	Maintenance of Plants/Generator	701	70111	02000	617,000	617,000	623,200	1,857,200	617,000	617,000	0	0		
		11038001/22020406	Other Maintenance Services	701	70111	02000	3,698,000	3,698,000	3,735,000	11,131,000	3,847,700	150,000	2,156,974	2,512,199		
		11038001/22020407	Maintenance of Air Conditioners	701	70111	02000	80,000	80,000	80,800	240,800	80,000	80,000	0	0		
		11038001/22020501	Local Training-Course Fees	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0		
			Motor Vehicle Fuel Cost	701	70111	02000	857,000	857,000	865,600	2,579,600	857,000	857,000	0	0		
		11038001/22020803	Generator Fuel Cost	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	10,000	1,000,000	0	0		
		11038001/22020901	Bank Charges	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0		
		11038001/22021001	Refreshment and Meals	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0		
		11038001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	3,000,000	3,000,000	3,030,000	9,030,000	500,000	3,000,000	0	0		
		11038001/22021003	Publicity and Advertisements	701	70111	02000	3,000,000	3,000,000	3,030,000	9,030,000	500,000	3,000,000	0	0		
		11038001/22021004	Medical Expenditure	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	500,000	5,000,000	0	0		
		11038001/22021006	Postage and Courier Services	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0		
		11038001/22021007	Welfare Packages	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0		
		11038001/22021008	Subscription to Professional Bodies	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0		
		11038001/22021023	Budget Preparation and Defense	701	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0		
		11038001/22021025	Other Miscellaneous Expenses	701	70111	02000	93,764,000	93,764,000	94,701,700	282,229,700	715,000	18,715,000	0	0		
		<b>Christian Pilgrims Welfare Board</b>														
		<b>Total</b>						<b>820,094,000</b>	<b>820,094,000</b>	<b>828,295,700</b>	<b>2,468,483,700</b>	<b>43,775,100</b>	<b>341,255,100</b>	<b>19,371,129</b>	<b>20,457,280</b>	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>11039001</b>	<b>Community and Social Development Agency</b>													
	<b>Personnel Cost</b>						<b>45,400,000</b>	<b>45,400,000</b>	<b>45,854,000</b>	<b>136,654,000</b>	<b>45,400,000</b>	<b>45,400,000</b>	<b>0</b>	<b>0</b>
	11039001/21010101		Basic Salaries	701	70111	02000	45,400,000	45,400,000	45,854,000	136,654,000	45,400,000	45,400,000	0	0
	<b>Overhead Cost</b>						<b>100,880,000</b>	<b>100,880,000</b>	<b>101,888,800</b>	<b>303,648,800</b>	<b>22,680,000</b>	<b>102,680,000</b>	<b>0</b>	<b>0</b>
	11039001/22020101		Local Transport and Travels	701	70111	02000	10,430,000	10,430,000	10,534,300	31,394,300	1,430,000	10,430,000	0	0
	11039001/22020103		International Transport and Travels	701	70111	02000	7,250,000	7,250,000	7,322,500	21,822,500	250,000	7,250,000	0	0
	11039001/22020105		Hotel Accommodation	701	70111	02000	5,400,000	5,400,000	5,454,000	16,254,000	400,000	5,400,000	0	0
	11039001/22020201		Electricity Charges	701	70111	02000	900,000	900,000	909,000	2,709,000	900,000	900,000	0	0
	11039001/22020202		Telephone Charges	701	70111	02000	900,000	900,000	909,000	2,709,000	900,000	900,000	0	0
	11039001/22020203		Internet Access Charges	701	70111	02000	0	0	0	0	140,000	1,140,000	0	0
	11039001/22020209		Other Utility Charges	701	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0
	11039001/22020301		Office Materials and Supplies	701	70111	02000	420,000	420,000	424,200	1,264,200	420,000	420,000	0	0
	11039001/22020305		Printing of Non Security Documents	701	70111	02000	480,000	480,000	484,800	1,444,800	480,000	480,000	0	0
	11039001/22020306		Printing of Security Documents	701	70111	02000	0	0	0	0	660,000	660,000	0	0
	11039001/22020308		Field Materials and Supplies	701	70111	02000	540,000	540,000	545,400	1,625,400	540,000	540,000	0	0
	11039001/22020312		Other Materials and Supplies	701	70111	02000	660,000	660,000	666,600	1,986,600	660,000	660,000	0	0
	11039001/22020401		Maintenance of Motor Vehicles	701	70111	02000	900,000	900,000	909,000	2,709,000	900,000	900,000	0	0
	11039001/22020402		Maintenance of Office Furniture	701	70111	02000	660,000	660,000	666,600	1,986,600	660,000	660,000	0	0
	11039001/22020403		Maintenance of Building (Office)	701	70111	02000	900,000	900,000	909,000	2,709,000	900,000	900,000	0	0
	11039001/22020404		Maintenance of Computer & IT Equipments	701	70111	02000	600,000	600,000	606,000	1,806,000	600,000	600,000	0	0
	11039001/22020405		Maintenance of Plants/Generator	701	70111	02000	1,020,000	1,020,000	1,030,200	3,070,200	20,000	1,020,000	0	0
	11039001/22020406		Other Maintenance Services	701	70111	02000	16,740,000	16,740,000	16,907,400	50,387,400	740,000	16,740,000	0	0
	11039001/22020501		Local Training-Course Fees	701	70111	02000	6,000,000	6,000,000	6,060,000	18,060,000	1,000,000	6,000,000	0	0
	11039001/22020601		Security Services	701	70111	02000	2,160,000	2,160,000	2,181,600	6,501,600	160,000	2,160,000	0	0
	11039001/22020605		Cleaning and Fumigation Services	701	70111	02000	2,160,000	2,160,000	2,181,600	6,501,600	160,000	2,160,000	0	0
	11039001/22020701		Financial Consulting	701	70111	02000	1,020,000	1,020,000	1,030,200	3,070,200	20,000	1,020,000	0	0
	11039001/22020702		Information Technology Consulting	701	70111	02000	660,000	660,000	666,600	1,986,600	660,000	660,000	0	0
	11039001/22020703		Legal Services	701	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0
	11039001/22020709		Other Professional Services	701	70111	02000	540,000	540,000	545,400	1,625,400	540,000	540,000	0	0
	11039001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	900,000	900,000	909,000	2,709,000	900,000	900,000	0	0
	11039001/22020802		Other Fuel Cost	701	70111	02000	840,000	840,000	848,400	2,528,400	840,000	840,000	0	0
	11039001/22020803		Generator Fuel Cost	701	70111	02000	900,000	900,000	909,000	2,709,000	900,000	900,000	0	0
	11039001/22020901		Bank Charges	701	70111	02000	120,000	120,000	121,200	361,200	120,000	120,000	0	0
	11039001/22020902		Insurance Charges & Premium	701	70112	02000	4,200,000	4,200,000	4,242,000	12,642,000	200,000	4,200,000	0	0
	11039001/22021001		Refreshment and Meals	701	70111	02000	660,000	660,000	666,600	1,986,600	660,000	660,000	0	0
	11039001/22021002		Hon. and Sitting Allowance Payment	701	70111	02000	2,640,000	2,640,000	2,666,400	7,946,400	640,000	2,640,000	0	0
	11039001/22021003		Publicity and Advertisements	701	70111	02000	900,000	900,000	909,000	2,709,000	900,000	900,000	0	0
	11039001/22021006		Postage and Courier Services	701	70111	02000	180,000	180,000	181,800	541,800	180,000	180,000	0	0
	11039001/22021007		Welfare Packages	701	70111	02000	180,000	180,000	181,800	541,800	180,000	180,000	0	0
	11039001/22021008		Subscription to Professional Bodies	701	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0
	11039001/22021023		Budget Preparation and Defense	701	70111	02000	800,000	800,000	808,000	2,408,000	800,000	800,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		11039001/22021025	Other Miscellaneous Expenses	701	70111	02000	25,520,000	25,520,000	25,775,200	76,815,200	520,000	25,520,000	0	0
		11039001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	1,800,000	1,800,000	1,818,000	5,418,000	1,800,000	1,800,000	0	0
<b>Community and Social Development Agency Total</b>							<b>146,280,000</b>	<b>146,280,000</b>	<b>147,742,800</b>	<b>440,302,800</b>	<b>68,080,000</b>	<b>148,080,000</b>	<b>0</b>	<b>0</b>
<b>11042001</b>	<b>Energy Department</b>						<b>15,300,000</b>	<b>15,300,000</b>	<b>15,453,000</b>	<b>46,053,000</b>	-	<b>13,400,000</b>	<b>0</b>	<b>0</b>
	<b>Personnel Cost</b>													
		11043001/21010101	Basic Salary	701	70111	02000	1,300,000	1,300,000	1,313,000	3,913,000	-	1,300,000	0	0
		11043001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	14,000,000	14,000,000	14,140,000	42,140,000	-	11,000,000	0	0
		11043001/21010104	Basic Wages	701	70111	02000	0	0	0	0	-	500,000	0	0
		11043001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	-	25,000	0	0
		11043001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	-	135,600	0	0
		11043001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	-	30,100	0	0
		11043001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	-	61,900	0	0
		11043001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	-	130,000	0	0
		11043001/21020127	Personal Assistance	701	70111	02000	0	0	0	0	-	217,400	0	0
	<b>Overhead Cost</b>						<b>72,000,000</b>	<b>72,000,000</b>	<b>72,720,600</b>	<b>216,720,600</b>	<b>6,001,000</b>	<b>136,001,000</b>	<b>3,304,698</b>	<b>9,734,187</b>
		11042001/22000301	Office Stationeries/Computer Consumables	704	70483	02000	385,000	385,000	388,900	1,158,900	350,000	350,000	163,150	10,000
		11042001/22000312	Other Materials and Supplies	701	70111	02000	230,000	230,000	232,300	692,300	201,000	201,000	63,900	79,000
		11042001/2201001	Refreshment and Meals	701	70111	02000	250,000	250,000	252,500	752,500	150,000	150,000	114,000	12,000
		11042001/22020101	Local Transport and Travels-Training	701	70111	02000	1,620,000	1,620,000	1,636,200	4,876,200	450,000	450,000	0	4,605,000
		11042001/22020102	Local Transport and Travels - others	701	70111	02000	840,000	840,000	848,400	2,528,400	100,000	100,000	81,000	46,000
		11042001/22020104	International Transport and Travels (Training)	701	70111	02000	2,500,000	2,500,000	2,525,000	7,525,000	-	0	0	0
		11042001/22020105	Hotel Accomodation	701	70111	02000	872,000	872,000	880,800	2,624,800	150,000	150,000	0	0
		11042001/22020106	Hotel Accommodation - International	701	70111	02000	2,087,400	2,087,400	2,108,300	6,283,100	-	0	0	0
		11042001/22020201	Electricity Charges	701	70111	02000	100,000	100,000	101,000	301,000	-	0	0	0
		11042001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	210,000	210,000	212,100	632,100	-	0	0	0
		11042001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	165,000	165,000	166,700	496,700	100,000	100,000	0	0
		11042001/22020209	Other Utility Charges	701	70111	02000	95,000	95,000	96,000	286,000	-	0	0	0
		11042001/22020302	Library Book and Periodicals	701	70111	02000	0	0	0	0	-	0	6,100	0
		11042001/22020305	Printing of Non Security Documents	701	70111	02000	380,000	380,000	383,800	1,143,800	200,000	200,000	69,000	49,950
		11042001/22020306	Printing of Security Documents	701	70111	02000	300,000	300,000	303,000	903,000	100,000	100,000	0	0
		11042001/22020308	Field Materials and Supplies	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	0	0	0
		11042001/22020309	Uniforms and other Clothing	701	70111	02000	450,000	450,000	454,500	1,354,500	-	0	0	0
		11042001/22020310	Teaching Aids Materials	701	70111	02000	1,150,000	1,150,000	1,161,500	3,461,500	-	0	0	0
		11042001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	-	0	0	11,000
		11042001/22020401	Maintenance of Motor Vehicles	701	70111	02000	610,000	610,000	616,100	1,836,100	300,000	300,000	247,950	202,950
		11042001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	100,000	101,000	301,000	80,000	80,000	2,500	0

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		11042001/22020404	Maintenance of Office Equipment	701	70111	02000	150,000	150,000	151,500	451,500	-	0	42,500	0
		11042001/22020405	Maintenance of Plants and Generator	701	70111	02000	182,000	182,000	183,900	547,900	-	0	0	0
		11042001/22020406	Other Maintenance Services	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	127,400	10,000
		11042001/22020407	Maintenance of Air Conditioners	701	70111	02000	200,000	200,000	202,000	602,000	-	0	0	25,000
		11042001/22020501	Local Training-Course Fees	701	70111	02000	500,000	500,000	505,000	1,505,000	100,000	100,000	8,000	0
		11042001/22020502	International Training- Course Fees	701	70111	02000	520,000	520,000	525,200	1,565,200	-	0	0	0
		11042001/22020503	Other Tarning Materials	701	70111	02000	500,000	500,000	505,000	1,505,000	-	0	0	0
		11042001/22020601	Security Services	701	70111	02000	380,000	380,000	383,800	1,143,800	-	0	0	0
		11042001/22020605	Cleaning and Fumigation Services	701	70111	02000	150,000	150,000	151,500	451,500	-	0	0	0
		11042001/22020701	Financial Consulting	701	70111	02000	48,210,600	48,210,600	48,692,800	145,114,000	-	130,000,000	0	0
		11042001/22020702	Information Technology Consulting	701	70111	02000	180,000	180,000	181,800	541,800	-	0	0	0
		11042001/22020703	Legal Services	701	70111	02000	50,000	50,000	50,500	150,500	-	0	0	0
		11042001/22020704	Engineering Services	701	70111	02000	620,000	620,000	626,200	1,866,200	100,000	100,000	0	0
		11042001/22020705	Architectural Services	701	70111	02000	0	0	0	0	-	0	0	38,000
		11042001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	600,000	600,000	606,000	1,806,000	300,000	300,000	69,000	147,000
		11042001/22020802	Other Fuel Cost	701	70111	02000	200,000	200,000	202,000	602,000	100,000	100,000	0	0
		11042001/22020803	Generator Fuel Cost	701	70111	02000	350,000	350,000	353,500	1,053,500	-	0	0	0
		11042001/22020901	Bank Charges	701	70111	02000	250,000	250,000	252,500	752,500	100,000	100,000	21,698	11,187
		11042001/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	0	0	0	0	-	0	0	20,000
		11042001/22021003	Publicity and Advertisement	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	60,000	60,000	0	0
		11042001/22021004	Medical Expenditure	701	70111	02000	182,000	182,000	183,900	547,900	100,000	100,000	0	0
		11042001/22021006	Postage and Courier Services	701	70111	02000	156,000	156,000	157,600	469,600	100,000	100,000	0	0
		11042001/22021007	Welfare Packages	701	70111	02000	310,000	310,000	313,100	933,100	200,000	200,000	0	342,500
		11042001/22021008	Subscription to Professional Bodies	701	70111	02000	245,000	245,000	247,500	737,500	100,000	100,000	0	0
		11042001/22021023	Budget Preparation and Defense	701	70111	02000	220,000	220,000	222,200	662,200	150,000	150,000	80,000	80,850
		11042001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,800,000	2,800,000	2,828,000	8,428,000	2,210,000	2,210,000	2,208,500	4,043,750
		<b>Energy Department Total</b>					<b>87,300,000</b>	<b>87,300,000</b>	<b>88,173,600</b>	<b>262,773,600</b>	<b>6,001,000</b>	<b>149,401,000</b>	<b>3,304,698</b>	<b>9,734,187</b>
	<b>11043001</b>	<b>Gongola Basin Energy Development Company</b>												
		<b>Personnel Cost</b>					<b>8,047,000</b>	<b>8,047,000</b>	<b>8,127,600</b>	<b>24,221,600</b>	<b>4,140,000</b>	<b>8,000,000</b>	<b>2,054,930</b>	<b>2,925,533</b>
		11043001/21010101	Basic Salary	701	70111	02000	2,500,000	2,500,000	2,525,000	7,525,000	2,500,000	2,500,000	1,391,622	1,988,539
		11043001/21020101	Rent Supplement	701	70111	02000	750,000	750,000	757,500	2,257,500	750,000	750,000	318,403	454,978
		11043001/21020102	Transport Allowance	701	70111	02000	310,000	310,000	313,100	933,100	310,000	310,000	155,206	220,127
		11043001/21020103	Meal Allowance	701	70111	02000	85,000	85,000	85,900	255,900	85,000	85,000	33,585	47,714
		11043001/21020106	Leave Allowance	701	70111	02000	250,000	250,000	252,500	752,500	203,200	250,000	0	0
		11043001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	-	0	0	9,098
		11043002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,860,000	3,860,000	3,898,600	11,618,600	-	3,860,000	0	0
		11043002/21020104	Utility Allowance	701	70111	02000	125,000	125,000	126,300	376,300	125,000	125,000	74,233	114,098
		11043002/21020114	Furniture Allowance	704	70133	02000	47,000	47,000	47,500	141,500	46,800	0	36,392	81,882
		11043002/21020134	Other Allowances & Benefits	701	70111	02000	120,000	120,000	121,200	361,200	120,000	120,000	45,490	9,098

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>6,800,000</b>	<b>6,800,000</b>	<b>6,869,300</b>	<b>20,469,300</b>	<b>6,497,800</b>	<b>6,997,800</b>	<b>2,052,724</b>	<b>2,427,354</b>
		11043001/22020101	Local Transport and Travels-Training	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	92,000	87,000
		11043001/22020102	Local Transport and Travels -Others	701	70111	02000	58,000	58,000	58,600	174,600	57,500	57,500	0	0
		11043001/22020103	International Transport/Travels	701	70111	02000	345,000	345,000	348,500	1,038,500	345,000	345,000	0	0
		11043001/22020104	International Transport and Travels (Training)	701	70111	02000	58,000	58,000	58,600	174,600	57,500	57,500	0	0
		11043001/22020105	Hotel Accomodation	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	0	0
		11043001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	115,000	115,000	14,000	17,500
		11043001/22020202	Telephone Charges	701	70111	02000	3,000	3,000	3,100	9,100	2,300	2,300	0	0
		11043001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	0	0
		11043001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	58,000	58,000	58,600	174,600	57,500	57,500	4,000	7,000
		11043001/22020205	Water Rates	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	0	0
		11043001/22020207	Leased Communication Lines Charges	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	50,000	0
		11043001/22020302	Library Book and Periodicals	701	70111	02000	0	0	0	0	-	0	0	16,000
		11043001/22020305	Printing of Non Security Documents	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	0	30,000
		11043001/22020306	Printing of Security Documents	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	0	30,000
		11043001/22020308	Field Materials and Supplies	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0
		11043001/22020401	Maintenance of Motor Vehicles	701	70111	02000	173,000	173,000	174,800	520,800	172,500	172,500	0	0
		11043001/22020402	Maintenance of Office Furniture	701	70111	02000	81,000	81,000	81,900	243,900	80,500	80,500	0	0
		11043001/22020405	Maintenance of Plants & Generator	701	70111	02000	69,000	69,000	69,700	207,700	57,500	57,500	40,000	0
		11043001/22020406	Other Maintenance Services	701	70111	02000	12,000	12,000	12,200	36,200	11,500	11,500	0	0
		11043001/22020407	Maintenance of Air Conditioners	701	70111	02000	58,000	58,000	58,600	174,600	57,500	57,500	0	0
		11043001/22020501	Local Training-Course Fees	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	0	0
		11043001/22020502	International Training- Course Fees	701	70111	02000	115,000	115,000	116,200	346,200	115,000	115,000	0	0
		11043001/22020601	Security Services	701	70111	02000	0	0	0	0	11,500	11,500	0	0
		11043001/22020605	Cleaning and Fumigation Services	701	70111	02000	58,000	58,000	58,600	174,600	57,500	57,500	25,000	0
		11043001/22020701	Financial Consulting	701	70111	02000	58,000	58,000	58,600	174,600	57,500	57,500	0	0
		11043001/22020704	Engineering Services	701	70111	02000	58,000	58,000	58,600	174,600	57,500	57,500	0	0
		11043001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	230,000	230,000	232,300	692,300	230,000	230,000	36,000	50,000
		11043001/22020803	Plants/ Generator Fuel Cost	701	70111	02000	173,000	173,000	174,800	520,800	172,500	172,500	0	0
		11043001/22020901	Bank Charges	701	70111	02000	23,000	23,000	23,300	69,300	23,000	23,000	2,724	5,854
		11043001/22021001	Refreshment and Meals	701	70111	02000	173,000	173,000	174,800	520,800	172,500	172,500	15,000	40,000
		11043001/22021003	Publicity and Advertisement	701	70111	02000	0	0	0	0	-	0	0	24,000
		11043001/22021004	Medical Expenditure	701	70111	02000	173,000	173,000	174,800	520,800	172,500	172,500	0	0
		11043001/22021006	Postage and Courier Services	701	70111	02000	6,000	6,000	6,100	18,100	5,750	5,750	0	0
		11043001/22021007	Welfare Packages	701	70111	02000	230,000	230,000	232,300	692,300	230,000	230,000	40,000	632,000
		11043001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	90,750	90,750	0	223,000
		11043001/22021023	Budget Preparation and Defense	701	70111	02000	173,000	173,000	174,800	520,800	172,500	172,500	10,000	20,000
		11043001/22021025	Other Miscellaneous Expenses	704	(blank)	02000	2,110,000	2,110,000	2,131,100	6,351,100	2,110,000	2,110,000	1,724,000	1,245,000
<b>Gongola Basin Energy Development Company Total</b>							<b>14,847,000</b>	<b>14,847,000</b>	<b>14,996,900</b>	<b>44,690,900</b>	<b>10,637,800</b>	<b>14,997,800</b>	<b>4,107,654</b>	<b>5,352,888</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>11050001</b>	<b>Fiscal Responsibility Commission</b>													
	<b>Personnel Cost</b>						<b>62,007,000</b>	<b>60,300,550</b>	<b>60,300,267</b>	<b>182,607,817</b>	<b>61,511,300</b>	<b>61,511,300</b>	<b>26,158,553</b>	<b>32,320,537</b>
11050001/21010101			Basic Salary	701	70111	02000	4,389,000	7,786,900	7,786,816	19,962,716	6,240,000	6,240,000	2,279,709	3,334,432
11050001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70112	02000	1,440,000	300,000	300,000	2,040,000	20,300,000	20,300,000	13,291,902	17,245,207
11050001/21010104			Basic Wages	701	70111	02000	12,860,000	17,492,400	17,492,400	47,844,800	1,149,000	1,650,000	0	0
11050001/21020101			Rent Supplement	701	70111	02000	5,783,000	7,543,200	7,543,185	20,869,385	5,880,000	5,880,000	2,267,296	1,633,879
11050001/21020102			Transport Allowance	701	70111	02000	4,296,000	3,182,900	3,182,846	10,661,746	4,295,500	4,295,500	946,812	634,983
11050001/21020103			Meal Allowance	701	70111	02000	471,000	1,998,300	1,998,249	4,467,549	795,000	795,000	324,986	186,207
11050001/21020104			Utility Allowance	701	70111	02000	1,632,000	3,820,250	3,820,250	9,272,500	1,710,000	1,710,000	929,547	546,155
11050001/21020105			Entertainment Allowances	701	70111	02000	1,691,000	2,127,900	2,127,863	5,946,763	1,690,800	1,690,800	256,749	136,452
11050001/21020106			Leave Allowance	701	70111	02000	470,000	1,997,300	1,997,297	4,464,597	797,000	797,000	227,681	204,679
11050001/21020107			Domestic Allowances	701	70111	02000	2,302,000	4,504,500	4,504,487	11,310,987	2,410,000	2,410,000	1,293,661	663,351
11050001/21020114			Furniture Allowance	701	70133	02000	0	0	0	0	501,000	0	402,987	541,265
11050001/21020130			Special Allowance	701	70133	02000	0	0	0	0	-	0	0	5,590,859
11050001/21020134			Other Allowances & Benefits	701	70112	02000	26,673,000	9,546,900	9,546,874	45,766,774	15,743,000	15,743,000	3,937,225	1,603,067
	<b>Overhead Cost</b>						<b>24,000,000</b>	<b>33,500,000</b>	<b>33,500,000</b>	<b>91,000,000</b>	<b>43,770,600</b>	<b>33,424,100</b>	<b>19,246,208</b>	<b>22,794,842</b>
11050001/22020101			Local Transport and Travels (Training)	701	70111	02000	1,000,000	2,500,000	2,500,000	6,000,000	500,000	1,000,000	0	0
11050001/22020102			Local Transport and Travels	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	1,000,000	0	0
11050001/22020105			Hotel Accommodation	701	70111	02000	0	0	0	0	500,000	500,000	0	0
11050001/22020201			Electricity Charges	701	70111	02000	500,000	700,000	700,000	1,900,000	450,000	450,000	0	0
11050001/22020202			Telephone Charges	701	70111	02000	100,000	200,000	200,000	500,000	50,000	50,000	0	0
11050001/22020203			Internet Access & Website Hosting Charges	701	70111	02000	500,000	500,000	500,000	1,500,000	846,100	846,100	0	0
11050001/22020204			Satellites Broadcasting Access Charges	701	70111	02000	100,000	200,000	200,000	500,000	100,000	100,000	0	0
11050001/22020205			Water Rates	701	70111	02000	200,000	400,000	400,000	1,000,000	350,000	350,000	0	0
11050001/22020207			Leased Communication Lines Charges	701	70111	02000	100,000	100,000	100,000	300,000	-	0	0	0
11050001/22020209			Other Utility Charges	701	70111	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
11050001/22020301			Computer Materials and Supplies	701	70111	02000	1,000,000	2,000,000	2,000,000	5,000,000	1,134,000	3,134,000	0	0
11050001/22020302			Library Books and Periodicals	701	70111	02000	150,000	150,000	150,000	450,000	200,000	200,000	0	0
11050001/22020305			Printing of Non Security Documents	701	70111	02000	500,000	1,500,000	1,500,000	3,500,000	500,000	1,000,000	0	0
11050001/22020306			Printing of Security Documents	701	70111	02000	500,000	1,000,000	1,000,000	2,500,000	661,000	661,000	0	0
11050001/22020312			Other Material and Supplies	701	70111	02000	400,000	500,000	500,000	1,400,000	500,000	500,000	0	0
11050001/22020400			Maintenance of Office Furniture	701	70111	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0
11050001/22020401			Maintenance of Motor Vehicles	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
11050001/22020403			Maintenance of Building (Office)	701	70111	02000	2,000,000	1,000,000	1,000,000	4,000,000	500,000	3,500,000	0	0
11050001/22020404			Maintenance of Office Equipment	701	70111	02000	500,000	300,000	300,000	1,100,000	400,000	400,000	0	0
11050001/22020405			Maintenance of Plants/Generator	701	70111	02000	500,000	500,000	500,000	1,500,000	354,000	354,000	2,078,150	0
11050001/22020406			Other Maintenance Services	701	70111	02000	200,000	200,000	200,000	600,000	26,446,500	100,000	17,168,058	22,794,842
11050001/22020407			Maintenance of Air Conditioners	701	70111	02000	200,000	200,000	200,000	600,000	100,000	100,000	0	0
11050001/22020501			Local Training-Course Fees	701	70111	02000	1,150,000	1,200,000	1,200,000	3,550,000	500,000	1,000,000	0	0

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		11050001/22020503	Other Trainings	701	(blank)	02000	0	0	0	0	500,000	500,000	0	0
		11050001/22020504	Seminars/Workshops/Conferences	701	70111	02000	1,000,000	1,250,000	1,250,000	3,500,000	500,000	1,000,000	0	0
		11050001/22020605	Cleaning and Fumigation Services	701	70111	02000	300,000	300,000	300,000	900,000	200,000	200,000	0	0
		11050001/22020702	Information Technology Consulting	701	70111	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11050001/22020703	Legal Services	701	70111	02000	200,000	500,000	500,000	1,200,000	200,000	200,000	0	0
		11050001/22020704	Engineering Services	701	70111	02000	200,000	500,000	500,000	1,200,000	500,000	500,000	0	0
		11050001/22020709	Other Consultancy Services	701	70111	02000	500,000	800,000	800,000	2,100,000	849,000	849,000	0	0
		11050001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,000	500,000	1,500,000	730,000	730,000	0	0
		11050001/22020802	Other Fuel Cost	701	70111	02000	100,000	200,000	200,000	500,000	100,000	100,000	0	0
		11050001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	1,000,000	0	0
		11050001/22020901	Bank Charges	701	70111	02000	200,000	300,000	300,000	800,000	250,000	250,000	0	0
		11050001/22021001	Refreshment and Meals	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		11050001/22021002	Honorarium and allowance Payment	701	70111	02000	5,000,000	8,000,000	8,000,000	21,000,000	500,000	7,000,000	0	0
		11050001/22021003	Publicity and Advertisements	701	70111	02000	500,000	1,000,000	1,000,000	2,500,000	650,000	1,150,000	0	0
		11050001/22021004	Medical Expenditure	701	70111	02000	200,000	500,000	500,000	1,200,000	400,000	400,000	0	0
		11050001/22021006	Postage and Courier Services	701	70111	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		11050001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	1,000,000	0	0
		11050001/22021023	Budget Preparation and Defense	701	70111	02000	300,000	500,000	500,000	1,300,000	400,000	400,000	0	0
		11050001/22021025	Other Miscellaneous Exprnses	701	70111	02000	500,000	1,000,000	1,000,000	2,500,000	500,000	1,000,000	0	0
<b>Fiscal Responsibility Commission Total</b>							<b>86,007,000</b>	<b>93,800,550</b>	<b>93,800,267</b>	<b>273,607,817</b>	<b>105,281,900</b>	<b>94,935,400</b>	<b>45,404,761</b>	<b>55,115,379</b>

**12003001 Adamawa State House of Assembly (Legislature)**

**Personnel Cost**

							<b>707,448,000</b>	<b>707,448,000</b>	<b>714,523,400</b>	<b>2,129,419,400</b>	<b>409,191,100</b>	<b>664,350,000</b>	<b>247,507,562</b>	<b>360,422,798</b>
12003001/21010101	Basic Salary	701	70111	02000			182,248,000	182,248,000	184,070,500	548,566,500	69,248,000	182,248,000	50,707,896	71,147,015
12003001/21010102	Overtime Payment	701	70111	02000			71,467,000	71,467,000	72,181,700	215,115,700	40,430,100	71,467,000	0	0
12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			166,000,000	166,000,000	167,660,000	499,660,000	67,000,000	166,000,000	38,950,226	78,259,946
12003001/21010104	Utility Allowance	701	70111	02000			12,353,000	12,353,000	12,476,600	37,182,600	17,942,100	5,590,000	9,501,527	11,754,545
12003001/21010105	Entertainment Allowance	701	70111	02000			33,390,000	33,390,000	33,723,900	100,503,900	13,390,000	33,390,000	10,153,298	12,343,407
12003001/21010106	Leave Allowance	701	70111	02000			374,000	374,000	377,800	1,125,800	374,000	374,000	200,095	279,381
12003001/21020101	Housing/Rent Allowance	701	70111	02000			63,566,000	63,566,000	64,201,700	191,333,700	47,540,000	47,540,000	46,900,272	63,026,294
12003001/21020102	Transport Allowance	701	70111	02000			16,200,000	16,200,000	16,362,000	48,762,000	16,200,000	16,200,000	8,600,179	13,421,752
12003001/21020103	Meal Subsidy	701	70111	02000			5,657,000	5,657,000	5,713,600	17,027,600	5,657,000	5,657,000	814,226	1,248,754
12003001/21020107	Domestic Staff Allowance	701	70111	02000			40,707,000	40,707,000	41,114,100	122,528,100	24,200,000	24,200,000	30,437,171	39,331,978
12003001/21020108	Shift Duty Allowance	701	70111	02000			770,000	770,000	777,700	2,317,700	770,000	770,000	428,533	128,318
12003001/21020109	Call Duty	701	70111	02000			16,069,000	16,069,000	16,229,700	48,367,700	6,543,300	16,069,000	0	288,632
12003001/21020110	Clinical Allowance	701	70111	02000			1,003,000	1,003,000	1,013,100	3,019,100	1,002,200	0	584,587	572,847
12003001/21020111	Hazard Allowance	701	70111	02000			0	0	0	0	16,849,000	16,849,000	5,882,237	9,249,088
12003001/21020114	Wordrobe Allowance	701	70111	02000			14,800,000	14,800,000	14,948,000	44,548,000	4,800,000	14,800,000	2,302,392	5,746,296
12003001/21020116	Outfit Assistant	701	70111	02000			11,961,000	11,961,000	12,080,700	36,002,700	10,400,000	10,400,000	8,885,961	11,998,438
12003001/21020119	Newspaper/Journal Allowance	701	70111	02000			2,473,000	2,473,000	2,497,800	7,443,800	2,664,700	192,000	2,319,992	2,857,277
12003001/21020121	Hardship Allowance	701	70111	02000			192,000	192,000	194,000	578,000	192,000	192,000	95,677	159,462
12003001/21020123	Medical Students Allowance	701	70111	02000			2,979,000	2,979,000	3,008,800	8,966,800	2,753,000	2,753,000	2,313,685	2,341,013
12003001/21020125	Torch Light	701	70111	02000			1,160,000	1,160,000	1,171,600	3,491,600	1,160,000	1,160,000	353,223	588,814
12003001/21020127	Personal Assist.	701	70111	02000			1,472,000	1,472,000	1,486,800	4,430,800	1,471,800	0	981,088	1,320,347
12003001/21020129	Motor Vehicle	701	70111	02000			23,682,000	23,682,000	23,918,900	71,282,900	41,682,000	23,682,000	15,945,992	16,908,579
12003001/21020130	Special Allowance	701	70111	02000			122,000	122,000	123,300	367,300	-	122,000	0	2,916,408
12003001/21020133	Regular Allowance	701	70111	02000			23,288,000	23,288,000	23,520,900	70,096,900	-	23,288,000	0	0
12003001/21020134	Other Allowance Benefits	701	70111	02000			15,515,000	15,515,000	15,670,200	46,700,200	16,921,900	1,407,000	11,149,306	14,534,208

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>3,382,027,000</b>	<b>3,382,027,000</b>	<b>3,415,847,800</b>	<b>10,179,901,800</b>	<b>1,544,247,750</b>	<b>2,572,443,650</b>	<b>1,377,077,487</b>	<b>1,478,973,709</b>
12003001/22020101			Local Travel and Transport - Training	701	70111	02000	150,000,000	150,000,000	151,500,000	451,500,000	22,000,000	150,000,000	66,165,500	37,240,762
12003001/22020102			Local Travel and Transport - Others	701	70111	02000	30,000,000	30,000,000	30,300,000	90,300,000	30,000,000	30,000,000	122,500,000	159,210,625
12003001/22020103			International Trans& Travels - Training	701	70111	02000	488,862,000	488,862,000	493,750,700	1,471,474,700	8,861,250	488,861,250	94,994,401	47,910,000
12003001/22020201			Electricity Charges	701	70111	02000	7,000,000	7,000,000	7,070,000	21,070,000	7,000,000	7,000,000	1,231,150	3,640,000
12003001/22020203			Internet Access & Website Hosting Charges	701	70111	02000	19,000,000	19,000,000	19,190,000	57,190,000	19,000,000	19,000,000	268,800	912,020
12003001/22020208			Software Charges Licensed Renewal	701	70111	02000	0	0	0	0	-	0	0	37,500
12003001/22020209			Other Utility Charges	701	70111	02000	26,274,000	26,274,000	26,536,800	79,084,800	24,017,500	14,017,500	15,326,280	238,960
12003001/22020301			Office Station/Computer Consumables	701	70111	02000	21,460,000	21,460,000	21,674,600	64,594,600	20,000,000	20,000,000	72,925,070	93,668,916
12003001/22020302			Books	701	70111	02000	0	0	0	0	-	0	0	90,000
12003001/22020303			Newspapers Magazines and Periodicals	701	70111	02000	0	0	0	0	-	0	0	180,000
12003001/22020304			Magazines & Periodicals	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	392,000	437,500
12003001/22020305			Printing of Non Security Documents	701	70111	02000	80,000,000	80,000,000	80,800,000	240,800,000	5,000,000	80,000,000	1,260,000	11,291,724
12003001/22020309			Uniforms & Other Clothing	701	70111	02000	0	0	0	0	-	0	0	100,000
12003001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	10,000,000	10,000,000	8,341,000	6,908,000
12003001/22020312			Other Materials and Supplies	701	70111	02000	20,000,000	20,000,000	20,200,000	60,200,000	20,000,000	20,000,000	100,000	50,000
12003001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	20,679,000	20,679,000	20,885,800	62,243,800	20,000,000	20,000,000	17,798,450	17,240,000
12003001/22020402			Maintenance of Furniture Office	701	70111	02000	20,902,000	20,902,000	21,111,100	62,915,100	20,901,500	20,901,500	21,000	2,100
12003001/22020404			Maintenance of Office/IT Equipments	701	70111	02000	20,000,000	20,000,000	20,200,000	60,200,000	20,000,000	20,000,000	324,000	551,000
12003001/22020405			Maintenance of Plants & Generators	701	70111	02000	8,000,000	8,000,000	8,080,000	24,080,000	8,000,000	8,000,000	0	115,000
12003001/22020406			Other Maintenance Services	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	10,000,000	10,000,000	700,500	23,000
12003001/22020501			Local Training	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	10,000,000	10,000,000	50,000	650,000
12003001/22020601			Security Services	701	70111	02000	59,782,000	59,782,000	60,379,900	179,943,900	65,000,000	35,000,000	69,362,950	11,711,800
12003001/22020604			Security Vote (Including Operations)	701	70111	02000	139,029,000	139,029,000	140,419,300	418,477,300	170,930,000	60,930,000	127,494,050	131,581,914
12003001/22020605			Cleaning & Fumigation Services	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	30,000	865,000
12003001/22020701			Financial Consulting	701	70111	02000	50,000,000	50,000,000	50,500,000	150,500,000	1,000,000	50,000,000	0	0
12003001/22020709			Other Professional Services	701	70111	02000	160,000,000	160,000,000	161,600,000	481,600,000	1,000,000	160,000,000	0	0
12003001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	8,000,000	8,000,000	8,080,000	24,080,000	4,000,000	8,000,000	127,550	1,952,520
12003001/22020803			Plant/Generator Fuel Cost	701	70111	02000	15,000,000	15,000,000	15,150,000	45,150,000	15,000,000	15,000,000	4,825,750	2,200,000
12003001/22020901			Bank Charges (Other than Interest)	701	70111	02000	98,582,000	98,582,000	99,567,900	296,731,900	113,581,500	15,000,000	60,615,397	6,676,318
12003001/22021001			Refreshment & Meals	701	70111	02000	20,734,000	20,734,000	20,941,400	62,409,400	2,233,400	20,733,400	1,154,900	11,180,000
12003001/22021002			Honorarium & Sitting Allowance	701	70111	02000	90,000,000	90,000,000	90,900,000	270,900,000	90,000,000	90,000,000	43,045,000	52,380,000
12003001/22021003			Publicity and Advertisements	701	70111	02000	0	0	0	0	55,000,000	55,000,000	340,000	1,520,000
12003001/22021004			Medical Expenses	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	2,790,000	1,105,500
12003001/22021007			Welfare Packages	701	70111	02000	220,000,000	220,000,000	222,200,000	662,200,000	72,000,000	220,000,000	42,150,000	80,112,800
12003001/22021008			Subscription to Professional Bodies	701	70111	02000	0	0	0	0	-	0	0	63,960
12003001/22021014			Annual Budget Expenses & Admin.	701	70111	02000	163,723,000	163,723,000	165,360,300	492,806,300	163,722,600	0	95,504,800	0
12003001/22021023			Budget Preparation and Defense	701	70111	02000	200,000,000	200,000,000	202,000,000	602,000,000	1,000,000	200,000,000	0	0
12003001/22021025			Other Miscellaneous Expenses	701	70111	02000	1,200,000,000	1,200,000,000	1,212,000,000	3,612,000,000	520,000,000	700,000,000	527,238,940	797,126,790
<b>Adamawa State House of Assembly (Legislature) Total</b>							<b>4,089,475,000</b>	<b>4,089,475,000</b>	<b>4,130,371,200</b>	<b>12,309,321,200</b>	<b>1,953,438,850</b>	<b>3,236,793,650</b>	<b>1,624,585,049</b>	<b>1,839,396,507</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>House of Assembly Service</b>														
<b>12004001</b>	<b>Commission</b>													
	<b>Personnel Cost</b>						<b>70,033,000</b>	<b>70,033,000</b>	<b>70,734,200</b>	<b>210,800,200</b>	<b>87,307,900</b>	<b>56,271,000</b>	<b>63,249,102</b>	<b>53,844,208</b>
12004001/21010101	Basic Salary	701	70111	02000			0	0	0	0	27,100,200	9,510,000	16,713,968	14,499,384
12004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			22,085,000	22,085,000	22,305,900	66,475,900	85,000	22,085,000	26,477	1,042
12004001/21020101	Housing/Rent Allowance	701	70111	02000			13,877,000	13,877,000	14,015,800	41,769,800	21,206,300	7,330,000	13,466,820	11,760,670
12004001/21020102	Transport Allowance	701	70111	02000			4,633,000	4,633,000	4,679,400	13,945,400	2,755,000	2,755,000	4,351,058	4,024,568
12004001/21020103	Meal Subsidy	701	70111	02000			953,000	953,000	962,600	2,868,600	952,200	952,200	538,986	536,412
12004001/21020104	Utility Allowance	701	70111	02000			2,144,000	2,144,000	2,165,500	6,453,500	3,096,100	952,100	2,075,055	1,649,288
12004001/21020105	Entertainment Allowance	701	70111	02000			1,641,000	1,641,000	1,657,500	4,939,500	2,217,700	577,500	1,685,555	1,196,308
12004001/21020106	Leave Allowance	701	70111	02000			953,000	953,000	962,600	2,868,600	952,100	952,100	66,698	0
12004001/21020107	Domestic Staff Allowance	701	70111	02000			7,697,000	7,697,000	7,774,000	23,168,000	11,499,800	3,803,100	7,633,867	6,099,247
12004001/21020110	Clinical Allowance	701	70111	02000			1,351,000	1,351,000	1,364,600	4,066,600	1,350,500	0	1,470,104	110,962
12004001/21020111	Hazard	701	70111	02000			2,814,000	2,814,000	2,842,200	8,470,200	2,813,600	0	2,704,154	2,389,200
12004001/21020114	Wardrobe Allowance	701	70111	02000			3,083,000	3,083,000	3,113,900	9,279,900	3,082,700	0	3,162,639	2,559,768
12004001/21020116	Outfit Allowance	701	70111	02000			0	0	0	0	3,395,500	0	3,105,355	2,986,209
12004001/21020119	Newspaper/Journal Allowance	701	70111	02000			81,000	81,000	81,900	243,900	80,900	0	78,687	70,540
12004001/21020123	Medical Students Allowance	701	70111	02000			539,000	539,000	544,400	1,622,400	539,000	0	421,019	1,152,859
12004001/21020125	Torch Light	701	70111	02000			828,000	828,000	836,300	2,492,300	827,300	0	656,654	681,197
12004001/21020130	Special Allowance	701	70111	02000			0	0	0	0	-	0	0	820,614
12004001/21020134	Other Allowance Benefits	701	70111	02000			7,354,000	7,354,000	7,427,600	22,135,600	5,354,000	7,354,000	5,092,006	3,305,939
	<b>Overhead Cost</b>						<b>17,155,000</b>	<b>17,155,000</b>	<b>17,326,800</b>	<b>51,636,800</b>	<b>17,553,200</b>	<b>10,000,000</b>	<b>7,399,483</b>	<b>4,815,766</b>
12004001/22020101	Local Travel and Transport - Training	701	70111	02000			0	0	0	0	-	0	0	9,000
12004001/22020102	Local Travel and Transport - Others	701	70111	02000			0	0	0	0	-	0	135,000	0
12004001/22020104	International Transport/Travels	701	70111	02000			0	0	0	0	-	0	12,000	0
12004001/22020105	Hotel Accommodation	701	70111	02000			200,000	200,000	202,000	602,000	200,000	200,000	0	0
12004001/22020201	Electricity Charges	701	70111	02000			500,000	500,000	505,000	1,505,000	500,000	500,000	150,000	73,000
12004001/22020202	Telephone Charges	701	70111	02000			150,000	150,000	151,500	451,500	150,000	150,000	0	0
12004001/22020203	Internet Access & Website Hosting Charges	701	70111	02000			98,000	98,000	99,000	295,000	97,900	97,900	0	0
12004001/22020204	Satellites Broadcasting Access Charges	701	70111	02000			100,000	100,000	101,000	301,000	100,000	100,000	0	60,000
12004001/22020205	Water Rates	701	70111	02000			100,000	100,000	101,000	301,000	100,000	100,000	0	0
12004001/22020206	Sewage Charges	701	70111	02000			200,000	200,000	202,000	602,000	200,000	200,000	0	0
12004001/22020207	Leased Communication Lines Charges	701	70111	02000			50,000	50,000	50,500	150,500	50,000	50,000	0	0
12004001/22020209	Other Utility Charges	701	70111	02000			100,000	100,000	101,000	301,000	100,000	100,000	0	0
12004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			0	0	0	0	300,000	300,000	127,200	171,500
12004001/22020302	Books	701	70111	02000			200,000	200,000	202,000	602,000	200,000	200,000	0	0
12004001/22020305	Printing o Non Security Documents	701	70111	02000			100,000	100,000	101,000	301,000	100,000	100,000	0	0
12004001/22020306	Printing of Security Documents	701	70111	02000			100,000	100,000	101,000	301,000	100,000	100,000	0	0
12004001/22020307	Drugs and Medical Supplies	701	70111	02000			100,000	100,000	101,000	301,000	100,000	100,000	0	40,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		12004001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	-	0	5,000	0	
		12004001/22020312	Other Materials and Supplies	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	7,300	0	
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	55,000	40,150	
		12004001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	9,000	198,000	
		12004001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	90,400	0	
		12004001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	5,000	0	
		12004001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	100,000	113,850	
		12004001/22020406	Other Maintenance Services	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	13,000	0	
		12004001/22020407	Maintenance Of Aircrafts	701	70111	02000	0	0	0	0	-	0	7,100	0	
		12004001/22020501	Local Training	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		12004001/22020502	International Training	701	70111	02000	7,545,000	7,545,000	7,620,500	22,710,500	7,644,600	100,000	4,401,000	0	
		12004001/22020503	Other Training Materials	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		12004001/22020605	Cleaning and Fumigation Services	701	70111	02000	9,000	9,000	9,100	27,100	8,600	0	26,600	8,000	
		12004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	40,000	15,000	
		12004001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	65,000	65,000	65,700	195,700	65,000	65,000	0	0	
		12004001/22020803	Generator Fuel Cost	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	52,800	35,000	
		12004001/22020901	Bank Charges	701	70111	02000	5,000	5,000	5,100	15,100	5,000	5,000	3,483	5,766	
		12004001/22021001	Refreshment and Meals	701	70111	02000	1,900,000	1,900,000	1,919,000	5,719,000	1,900,000	1,900,000	955,000	333,500	
		12004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	1,500,000	1,500,000	410,000	73,000	
		12004001/22021003	Publicity & Advertisements	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		12004001/22021004	Medical Expenses	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	70,000	220,000	
		12004001/22021006	Postage and Courier Services	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		12004001/22021007	Welfare Packages	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	130,000	2,820,000	
		12004001/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	-	0	0	25,000	
		12004001/22021023	Budget Preparation and Defense	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	40,000	0	
		12004001/22021025	Other Miscellaneous Expenses	701	70111	02000	683,000	683,000	689,900	2,055,900	682,100	682,100	554,600	575,000	
		12004001/22021028	Research and Development	701	70111	02000	450,000	450,000	454,500	1,354,500	450,000	450,000	0	0	
		<b>House of Assembly Service Commission Total</b>						<b>87,188,000</b>	<b>87,188,000</b>	<b>88,061,000</b>	<b>262,437,000</b>	<b>104,861,100</b>	<b>66,271,000</b>	<b>70,648,585</b>	<b>58,659,974</b>
		<b>23001001 Ministry of Information</b>													
		<b>Personnel Cost</b>						<b>99,156,000</b>	<b>99,156,000</b>	<b>100,147,800</b>	<b>298,459,800</b>	<b>122,809,000</b>	<b>137,809,000</b>	<b>44,700,249</b>	<b>56,470,977</b>
		23001001/21010101	Basic Salary	701	70133	02000	45,518,000	45,518,000	45,973,200	137,009,200	30,518,000	45,518,000	21,693,646	28,755,854	
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	15,004,000	15,004,000	15,154,100	45,162,100	15,004,000	15,004,000	4,326,654	5,209,606	
		23001001/21020101	Rent Supplement	701	70133	02000	9,350,000	9,350,000	9,443,500	28,143,500	9,350,000	9,350,000	5,074,971	6,586,909	
		23001001/21020102	Transport Allowance	701	70133	02000	3,850,000	3,850,000	3,888,500	11,588,500	3,850,000	3,850,000	1,754,971	2,270,436	
		23001001/21020103	Meal Subsidy	701	70133	02000	1,320,000	1,320,000	1,333,200	3,973,200	1,173,100	1,320,000	348,883	460,932	
		23001001/21020104	Utility Allowance	701	70133	02000	2,420,000	2,420,000	2,444,200	7,284,200	2,420,000	2,420,000	936,593	1,171,930	
		23001001/21020105	Entertainment Allowance	701	70133	02000	117,000	117,000	118,200	352,200	173,200	56,400	83,358	80,619	
		23001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	45,519,000	45,519,000	37,987	51,915	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		23001001/21020107	Domestic Staff Allowance	701	70133	02000	2,438,000	2,438,000	2,462,400	7,338,400	2,437,600	2,437,600	1,736,272	1,667,735
		23001001/21020111	Hazard Allowance	701	70133	02000	52,000	52,000	52,600	156,600	51,500	0	37,500	80,323
		23001001/21020114	Furniture	701	70111	02000	5,560,000	5,560,000	5,615,600	16,735,600	2,560,000	5,560,000	2,160,849	1,854,917
		23001001/21020120	Weighing Allowance	701	70133	02000	6,979,000	6,979,000	7,048,800	21,006,800	7,204,600	226,000	5,064,943	5,271,187
		23001001/21020130	Special Allowance	701	70111	02000	0	0	0	0	-	0	0	22,500
		23001001/21020134	Other Allowances & Benefits	701	70133	02000	6,548,000	6,548,000	6,613,500	19,709,500	2,548,000	6,548,000	1,443,624	2,986,115
			<b>Overhead Cost</b>				<b>899,239,000</b>	<b>899,239,000</b>	<b>908,232,500</b>	<b>2,706,710,500</b>	<b>347,801,200</b>	<b>702,546,900</b>	<b>239,163,173</b>	<b>263,319,034</b>
		23001001/22020101	Local Travel and Transport - Training	701	70133	02000	12,200,000	12,200,000	12,322,000	36,722,000	4,646,800	12,200,000	250,000	6,349,510
		23001001/22020102	Local Travel and Transport - Others	701	70133	02000	2,990,000	2,990,000	3,019,900	8,999,900	2,990,000	2,990,000	14,226,981	29,343,820
		23001001/22020103	International Transport and Travels (Training)	701	70133	02000	5,393,000	5,393,000	5,447,000	16,233,000	8,062,400	2,670,000	3,145,530	0
		23001001/22020104	International Transport and Travels	701	70133	02000	2,895,000	2,895,000	2,924,000	8,714,000	2,894,700	2,894,700	0	1,400,000
		23001001/22020105	Hotel Accommodation	701	70133	02000	792,000	792,000	800,000	2,384,000	1,208,900	417,500	461,600	230,600
		23001001/22020107	Hotel Accommodation - Local Training	701	70133	02000	1,100,000	1,100,000	1,111,000	3,311,000	100,000	1,100,000	0	1,625,500
		23001001/22020108	Hotel Accommodation - International Training	701	70133	02000	600,000	600,000	606,000	1,806,000	550,000	550,000	350,000	0
		23001001/22020109	Per Diems/Estacodes	701	70133	02000	209,000	209,000	211,100	629,100	208,800	208,800	0	0
		23001001/22020201	Electricity Charges	701	70133	02000	1,528,000	1,528,000	1,543,300	4,599,300	527,700	1,527,700	0	0
		23001001/22020202	Telephone Charge	701	70133	02000	2,339,000	2,339,000	2,362,400	7,040,400	339,000	2,339,000	0	0
		23001001/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	770,000	3,770,000	0	0
		23001001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	2,895,000	2,895,000	2,924,000	8,714,000	2,895,000	2,895,000	23,700	134,840
		23001001/22020205	Water Rate	701	70133	02000	56,000	56,000	56,600	168,600	55,700	55,700	0	0
		23001001/22020207	Leased Communication Lines(s)	701	70133	02000	1,100,000	1,100,000	1,111,000	3,311,000	100,000	1,100,000	0	0
		23001001/22020209	Other Utility Charges	701	70133	02000	1,425,000	1,425,000	1,439,300	4,289,300	424,400	1,424,400	0	0
		23001001/22020302	Library Books and Periodicals	701	70133	02000	17,000	17,000	17,200	51,200	16,500	16,500	0	0
		23001001/22020306	Printing of Security Documents	701	70133	02000	1,650,000	1,650,000	1,666,500	4,966,500	650,000	1,650,000	178,000	7,415,000
		23001001/22020308	Field Materials and Supplies	701	70133	02000	0	0	0	0	-	0	0	3,000
		23001001/22020312	Other Materials and Supplies	701	70133	02000	11,640,000	11,640,000	11,756,400	35,036,400	639,100	11,639,100	25,000	765,640
		23001001/22020407	Maintenance of Air Conditioners	701	70133	02000	141,000	141,000	142,500	424,500	150,700	10,100	82,000	0
		23001001/22020502	International Training - Course Fees	701	70133	02000	1,650,000	1,650,000	1,666,500	4,966,500	650,000	1,650,000	0	0
		23001001/22020503	Other Training Materials	701	70133	02000	4,400,000	4,400,000	4,444,000	13,244,000	4,400,000	4,400,000	200,000	2,175,000
		23001001/22020601	Security Services	701	70133	02000	1,151,000	1,151,000	1,162,600	3,464,600	1,150,800	1,150,800	333,000	1,547,720
		23001001/22020602	Rent-Office Accommodation	701	70133	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0
		23001001/22020603	Rent- Residential Accommodation	701	70133	02000	1,760,000	1,760,000	1,777,600	5,297,600	760,000	1,760,000	0	0
		23001001/22020605	Cleaning and Fumigation Services	701	70133	02000	178,000	178,000	179,800	535,800	110,000	110,000	123,500	25,000
		23001001/22020702	Information Technology Consulting	701	70133	02000	1,657,000	1,657,000	1,673,600	4,987,600	1,656,600	1,656,600	830,000	0
		23001001/22020703	Legal Services	701	70133	02000	0	0	0	0	500,000	2,500,000	0	0
		23001001/22020704	Engineering Services	701	70133	02000	2,500,000	2,500,000	2,525,000	7,525,000	500,000	2,500,000	0	0
		23001001/22020705	Architectural Services	701	70133	02000	165,000	165,000	166,700	496,700	165,000	165,000	0	15,000
		23001001/22020706	Surveying Services	701	70133	02000	2,500,000	2,500,000	2,525,000	7,525,000	500,000	2,500,000	0	0
		23001001/22020709	Other Professional Services	701	70133	02000	44,000	44,000	44,500	132,500	43,700	43,700	0	0
		23001001/22020802	Other Fuel Cost	701	70133	02000	2,200,000	2,200,000	2,222,000	6,622,000	200,000	2,200,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		23001001/22020901	Bank Charges	701	70133	02000	2,799,000	2,799,000	2,827,000	8,425,000	2,957,100	159,000	1,726,205	347,574	
		23001001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	11,379,000	11,379,000	11,492,800	34,250,800	11,378,300	11,378,300	480,000	200,000	
		23001001/22021008	Subscription to Professional Bodies	701	70133	02000	417,000	417,000	421,200	1,255,200	417,000	417,000	16,000	0	
		23001001/22021023	Budget Preparation and Defense	701	70133	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0	
		23001001/22021025	Other Miscellaneous Expenses	701	70133	02000	78,203,000	78,203,000	78,985,100	235,391,100	18,202,200	78,202,200	4,404,250	76,998,660	
		23001001/22021026	Scholarship and Bursary Awards	701	70133	02000	258,000	258,000	260,600	776,600	257,200	0	150,000	0	
		23001001/22021027	Monitoring and Evaluation	701	70133	02000	2,000,000	2,000,000	2,020,000	6,020,000	2,000,000	2,000,000	1,535,000	660,000	
		23001001/22021028	Research and Development	701	70133	02000	1,112,000	1,112,000	1,123,200	3,347,200	111,600	1,111,600	0	0	
		23001001/22040109	Grants to communities/NGO's	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0	
		24001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	10,928,000	10,928,000	11,037,300	32,893,300	17,144,300	6,216,500	6,604,010	2,603,000	
		24001001/22020305	Printing of Non Security Document	701	70133	02000	49,500,000	49,500,000	49,995,000	148,995,000	9,500,000	49,500,000	29,968,750	32,391,640	
		24001001/22020307	Drugs & Medical Supplies	701	70133	02000	0	0	0	0	-	0	0	100,000	
		24001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	979,000	979,000	988,800	2,946,800	979,000	979,000	3,295,000	1,081,600	
		24001001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	0	-	0	15,000	14,500	
		24001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	0	0	0	0	-	0	0	130,000	
		24001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	1,151,000	1,151,000	1,162,600	3,464,600	150,800	1,150,800	175,750	1,576,500	
		24001001/22020405	Maintenance of Plants & Generators	701	70133	02000	145,730,000	145,730,000	147,187,300	438,647,300	3,730,000	145,730,000	1,920,400	3,427,750	
		24001001/22020406	Other Maintenance Services	701	70133	02000	3,300,000	3,300,000	3,333,000	9,933,000	800,000	3,300,000	0	6,000	
		24001001/22020501	Local Training	701	70133	02000	15,000,000	15,000,000	15,150,000	45,150,000	10,000,000	15,000,000	3,688,250	0	
		24001001/22020701	Financial Consulting	701	70133	02000	4,000,000	4,000,000	4,040,000	12,040,000	500,000	4,000,000	0	0	
		24001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	5,500,000	5,500,000	5,555,000	16,555,000	3,500,000	5,500,000	5,480,400	1,118,000	
		24001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	6,600,000	6,600,000	6,666,000	19,866,000	6,600,000	6,600,000	2,582,900	5,635,200	
		24001001/22021001	Refreshment & Meals	701	70133	02000	12,900,000	12,900,000	13,029,000	38,829,000	12,900,000	12,900,000	648,500	5,220,000	
		24001001/22021003	Publicity and Advertisements	701	70133	02000	453,300,000	453,300,000	457,833,000	1,364,433,000	200,300,000	261,300,000	153,889,396	79,133,000	
		24001001/22021004	Medical Expenses	701	70133	02000	5,500,000	5,500,000	5,555,000	16,555,000	2,000,000	5,500,000	129,729	1,115,480	
		24001001/22021006	Postages & Courier Services	701	70133	02000	208,000	208,000	210,100	626,100	207,900	207,900	75,000	21,000	
		24001001/22021007	Welfare Packages	701	70133	02000	10,300,000	10,300,000	10,403,000	31,003,000	4,300,000	10,300,000	2,149,323	508,500	
		24001001/22021024	Committees and Commissions Expenses	701	70133	02000	5,000,000	5,000,000	5,050,000	15,050,000	500,000	5,000,000	0	0	
		<b>Ministry of Information Total</b>						<b>998,395,000</b>	<b>998,395,000</b>	<b>1,008,380,300</b>	<b>3,005,170,300</b>	<b>470,610,200</b>	<b>840,355,900</b>	<b>283,863,423</b>	<b>319,790,012</b>
23003001	Adamawa Television Corporation	<b>Personnel Cost</b>						<b>119,478,000</b>	<b>119,478,000</b>	<b>120,673,100</b>	<b>359,629,100</b>	<b>185,393,000</b>	<b>185,393,000</b>	<b>142,841,070</b>	<b>154,356,533</b>
		23003001/21010101	Basic Salary	708	70830	02000	0	0	0	0	82,620,000	81,620,000	66,084,138	71,607,099	
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	2,600,000	2,600,000	2,626,000	7,826,000	1,300,000	2,600,000	1,206,469	1,647,188	
		23003001/21020101	Rent Supplement	701	70133	02000	18,926,000	18,926,000	19,115,300	56,967,300	18,700,000	18,700,000	15,120,049	16,383,703	
		23003001/21020102	Transport Allowance	701	70133	02000	5,790,000	5,790,000	5,847,900	17,427,900	5,790,000	5,790,000	4,572,290	4,624,945	
		23003001/21020103	Meal Allowance	701	70133	02000	1,030,000	1,030,000	1,040,300	3,100,300	1,030,000	1,030,000	783,385	887,206	
		23003001/21020104	Utility Allowance	701	70133	02000	3,061,000	3,061,000	3,091,700	9,213,700	3,061,000	3,061,000	2,430,556	2,671,208	

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		23003001/21020105	Entertainment Allowance	701	70133	02000	300,000	300,000	303,000	903,000	300,000	300,000	173,513	163,847
		23003001/21020106	Leave Allowance	701	70133	02000	8,162,000	8,162,000	8,243,700	24,567,700	-	8,162,000	0	0
		23003001/21020107	Domestic Allowance	701	70133	02000	5,132,000	5,132,000	5,183,400	15,447,400	4,200,000	4,200,000	4,067,268	3,838,074
		23003001/21020109	Call Duty	701	70111	02000	0	0	0	0	-	0	0	13,053
		23003001/21020114	Furniture	701	70133	02000	13,830,000	13,830,000	13,968,300	41,628,300	12,345,300	13,830,000	5,101,429	6,460,192
		23003001/21020120	Weigh IN	701	70133	02000	46,100,000	46,100,000	46,561,000	138,761,000	41,500,000	46,100,000	33,789,174	33,337,535
		23003001/21020134	Other Allowances & Benefits	701	70133	02000	14,547,000	14,547,000	14,692,500	43,786,500	14,546,700	0	9,512,801	12,722,483
		<b>Overhead Cost</b>					<b>14,617,000</b>	<b>14,617,000</b>	<b>14,763,300</b>	<b>43,997,300</b>	<b>11,584,900</b>	<b>12,570,000</b>	<b>2,393,122</b>	<b>3,402,243</b>
		23003001/22020030 2	Books	(blank)	(blank)	02000	0	0	0	0	200,000	200,000	0	0
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	1,500,000	1,500,000	1,515,000	4,515,000	1,300,000	1,500,000	252,000	0
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	2,215,000	2,215,000	2,237,200	6,667,200	2,214,900	0	1,858,000	0
		23003001/22020107	Hotel Accommodation - Local Training	708	70830	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		23003001/22020201	Electricity Charges	708	70830	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		23003001/22020202	Telephone Charges	708	70830	02000	50,000	50,000	50,500	150,500	50,000	50,000	6,000	0
		23003001/22020203	Internet Charges & Website Hosting Charges	708	70830	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	36,000	0
		23003001/22020204	Satellites Broadcasting Access Charges	708	70830	02000	232,000	232,000	234,400	698,400	200,000	200,000	159,000	0
		23003001/22020205	Water Rate	701	70111	02000	20,000	20,000	20,200	60,200	20,000	20,000	0	0
		23003001/22020209	Other Utility Charges	708	70830	02000	20,000	20,000	20,200	60,200	20,000	20,000	0	0
		23003001/22020301	Office Materials and Supplies	708	70830	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	12,500	0
		23003001/22020309	Uniform and Clothing	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0
		23003001/22020312	Other Materials and Supplies	708	70830	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		23003001/22020401	Maintenance of Motor Vehicles	708	70830	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	2,000	0
		23003001/22020403	Maintenance of Building (Office)	708	70830	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0
		23003001/22020404	Maintenance of Office/IT Equipments	708	70830	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0
		23003001/22020405	Maintenance of Plants/Generators	708	70830	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0
		23003001/22020406	Other Maintenance Services	708	70830	02000	300,000	300,000	303,000	903,000	300,000	300,000	18,000	3,402,243
		23003001/22020407	Maintenance of Airconditioners	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0
		23003001/22020601	Security Services	708	70830	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		23003001/22020605	Cleaning & Fumigation Services	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		23003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	10,000	0
		23003001/22020802	Other Fuel Cost	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	500	0
		23003001/22020803	Generator Fuel Costs	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0
		23003001/22020901	Bank Charges (Other than Interest)	701	70111	02000	20,000	20,000	20,200	60,200	20,000	20,000	3,122	0
		23003001/22021025	Other Miscellaneous Expenses	708	70830	02000	3,760,000	3,760,000	3,797,600	11,317,600	1,760,000	3,760,000	36,000	0
		<b>Adamawa Television Corporation Total</b>					<b>134,095,000</b>	<b>134,095,000</b>	<b>135,436,400</b>	<b>403,626,400</b>	<b>196,977,900</b>	<b>197,963,000</b>	<b>145,234,192</b>	<b>157,758,776</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>													
	<b>Personnel Cost</b>						<b>156,775,000</b>	<b>156,775,000</b>	<b>158,343,400</b>	<b>471,893,400</b>	<b>160,566,200</b>	<b>149,714,000</b>	<b>118,758,350</b>	<b>132,980,974</b>
23004001/21010101			Basic Salaries	701	70133	02000	73,520,000	73,520,000	74,255,200	221,295,200	68,520,000	73,520,000	54,209,113	61,821,106
23004001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,304,000	5,304,000	5,357,100	15,965,100	-	5,304,000	0	0
23004001/21020101			Rent Supplement	701	70133	02000	0	0	0	0	16,100,000	17,300,000	12,755,910	14,529,612
23004001/21020102			Transport Allowance	701	70133	02000	5,160,000	5,160,000	5,211,600	15,531,600	5,460,000	5,160,000	3,816,636	4,358,353
23004001/21020103			Meal Allowance	701	70133	02000	921,000	921,000	930,300	2,772,300	921,000	921,000	671,108	781,027
23004001/21020104			Utility Allowance	701	70133	02000	2,850,000	2,850,000	2,878,500	8,578,500	2,850,000	2,850,000	2,159,150	2,413,844
23004001/21020105			Entertainment Allowance	701	70133	02000	262,000	262,000	264,700	788,700	219,000	219,000	198,612	175,949
23004001/21020106			Leave Allowance	701	70133	02000	7,352,000	7,352,000	7,425,600	22,129,600	-	7,352,000	0	0
23004001/21020107			Domestic Allowance	701	70133	02000	4,390,000	4,390,000	4,433,900	13,213,900	4,390,000	4,390,000	3,360,491	3,145,542
23004001/21020109			Call Duty	701	70111	02000	9,545,000	9,545,000	9,640,500	28,730,500	-	9,545,000	0	6,872
23004001/21020114			Furniture	701	70111	02000	11,643,000	11,643,000	11,759,500	35,045,500	4,543,000	11,643,000	4,383,067	5,270,122
23004001/21020120			Weigh IN	701	70111	02000	33,683,000	33,683,000	34,019,900	101,385,900	35,352,700	1,670,000	27,813,072	29,021,719
23004001/21020127			Personal Assist.	701	70111	02000	143,000	143,000	144,500	430,500	143,000	143,000	114,388	114,388
23004001/21020129			Motor Vehicle	701	70111	02000	172,000	172,000	173,800	517,800	172,000	172,000	124,787	124,787
23004001/21020134			Other Allowances & Benefits	701	70133	02000	0	0	0	0	21,895,500	7,695,000	9,152,018	11,217,652
23004001/21020205			National Housing Fund	701	70133	02000	1,830,000	1,830,000	1,848,300	5,508,300	-	1,830,000	0	0
	<b>Overhead Cost</b>						<b>27,371,000</b>	<b>27,371,000</b>	<b>27,645,200</b>	<b>82,387,200</b>	<b>20,789,900</b>	<b>22,372,000</b>	<b>10,888,701</b>	<b>14,134,032</b>
23004001/22020101			Local Transport and Travels (Training)	701	70133	02000	4,046,000	4,046,000	4,086,500	12,178,500	4,245,900	200,000	2,435,000	0
23004001/22020102			Local Transport and Travels	701	70133	02000	455,000	455,000	459,600	1,369,600	455,000	455,000	790,000	0
23004001/22020105			Hotel Accommodation	701	70133	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
23004001/22020201			Electricity Charges	701	70133	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
23004001/22020202			Telephone Charges	701	70133	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
23004001/22020204			Satellites Broadcasting Access Charges	701	70133	02000	0	0	0	0	-	0	48,000	0
23004001/22020209			Other Utility Charges	701	70133	02000	0	0	0	0	100,000	100,000	0	0
23004001/22020301			Office Materials and Supplies	701	70133	02000	691,000	691,000	698,000	2,080,000	1,067,900	377,000	792,000	0
23004001/22020305			Printing of Non Security Documents	701	70133	02000	150,000	150,000	151,500	451,500	150,000	150,000	10,000	0
23004001/22020309			Uniforms and other Clothing	701	70133	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
23004001/22020312			Other Materials and Supplies	701	70133	02000	60,000	60,000	60,600	180,600	60,000	0	40,000	0
23004001/22020401			Maintenance of Motor Vehicles	701	70133	02000	379,000	379,000	382,800	1,140,800	300,000	300,000	417,000	0
23004001/22020402			Maintenance of Office Furniture	701	70133	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	150,000	0
23004001/22020403			Maintenance of Building (Office)	701	70133	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	60,000	0
23004001/22020404			Maintenance of Office Equipment	701	70133	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	90,000	0
23004001/22020405			Maintenance of Plants/Generator	701	70133	02000	2,000,000	2,000,000	2,020,000	6,020,000	1,000,000	2,000,000	235,000	0
23004001/22020406			Other Maintenance Services	701	70133	02000	0	0	0	0	-	0	0	14,134,032
23004001/22020407			Maintenance of Air Conditioners	701	70133	02000	300,000	300,000	303,000	903,000	300,000	300,000	73,000	0
23004001/22020501			Local Training - Course Fees	701	70133	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
23004001/22020601			Security Services	701	70133	02000	1,000	1,000	1,100	3,100	200	0	205,000	0
23004001/22020602			Rent-Office Accommodation	701	70133	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
23004001/22020605			Cleaning and Fumigation Services	701	70133	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		23004001/22020701	Financial Consulting	701	70133	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	226,888	0	
		23004001/22020703	Legal Services	701	70133	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		23004001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,706,000	1,706,000	1,723,100	5,135,100	1,500,000	1,500,000	1,474,033	0	
		23004001/22020802	Other Fuel Cost	701	70133	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		23004001/22020803	Generator Fuel Cost	701	70133	02000	6,840,000	6,840,000	6,908,400	20,588,400	2,840,000	6,840,000	891,000	0	
		23004001/22020901	Bank Charges	701	70133	02000	100,000	100,000	101,000	301,000	100,000	100,000	16,186	0	
		23004001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0	
		23004001/22021003	Publicity and Advertisements	701	70133	02000	0	0	0	0	300	0	120,000	0	
		23004001/22021004	Medical Expenditure	701	70133	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	90,000	0	
		23004001/22021006	Postage and Courier Services	701	70133	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
		23004001/22021007	Welfare Packages	701	70133	02000	252,000	252,000	254,600	758,600	200,000	200,000	167,000	0	
		23004001/22021009	Sporting Activities	701	70133	02000	120,000	120,000	121,200	361,200	120,000	120,000	0	0	
		23004001/22021023	Budget Preparation and Defense	701	70133	02000	429,000	429,000	433,300	1,291,300	508,600	80,000	250,000	0	
		23004001/22021025	Other Miscellaneous Expenses	701	70133	02000	5,150,000	5,150,000	5,201,500	15,501,500	3,150,000	5,150,000	2,196,594	0	
		23004001/22021027	Monitoring and Evaluation	701	70133	02000	192,000	192,000	194,000	578,000	192,000	0	112,000	0	
		<b>Adamawa Broadcasting Corporation Total</b>						<b>184,146,000</b>	<b>184,146,000</b>	<b>185,988,600</b>	<b>554,280,600</b>	<b>181,356,100</b>	<b>172,086,000</b>	<b>129,647,051</b>	<b>147,115,005</b>

**23013001 Government Printing Press**

**Personnel Cost**

							<b>22,363,000</b>	<b>22,363,000</b>	<b>22,586,800</b>	<b>67,312,800</b>	<b>21,124,300</b>	<b>21,866,000</b>	<b>12,288,577</b>	<b>18,635,052</b>
23013001/21010101		Basic Salaries	701	70112	02000	13,600,000	13,600,000	13,736,000	40,936,000	13,104,700	13,600,000	8,319,706	12,501,122	
23013001/21020101		Rent Supplement	701	70112	02000	3,196,000	3,196,000	3,228,000	9,620,000	3,195,300	3,195,300	1,903,548	2,860,256	
23013001/21020102		Transport Allowance	701	70112	02000	2,380,000	2,380,000	2,403,800	7,163,800	2,380,000	2,380,000	832,143	1,234,258	
23013001/21020103		Meal Allowance	701	70112	02000	530,000	530,000	535,300	1,595,300	529,700	529,700	178,717	263,375	
23013001/21020104		Utility Allowance	701	70112	02000	740,000	740,000	747,400	2,227,400	740,000	740,000	398,817	597,649	
23013001/21020114		Furniture	701	70111	02000	1,421,000	1,421,000	1,435,300	4,277,300	679,300	1,421,000	288,912	489,680	
23013001/21020134		Other Allowances & Benefits	701	70112	02000	496,000	496,000	501,000	1,493,000	495,300	0	366,734	688,712	

**Overhead Cost**

							<b>12,823,000</b>	<b>12,823,000</b>	<b>12,951,900</b>	<b>38,597,900</b>	<b>4,479,600</b>	<b>4,479,600</b>	<b>3,355,013</b>	<b>9,167,796</b>
23013001/22020101		Local Transport and Travels (Training)	701	70112	02000	378,000	378,000	381,800	1,137,800	73,000	73,000	111,451	0	
23013001/22020102		Local Transport and Travels	701	70112	02000	82,000	82,000	82,900	246,900	82,000	82,000	81,628	0	
23013001/22020105		Hotel Accommodation	701	70112	02000	80,000	80,000	80,800	240,800	80,000	80,000	66,451	0	
23013001/22020301		Office Materials and Supplies	701	70112	02000	3,047,000	3,047,000	3,077,500	9,171,500	924,000	924,000	759,300	0	
23013001/22020312		Other Materials and Supplies	701	70112	02000	810,000	810,000	818,100	2,438,100	310,000	310,000	243,000	0	
23013001/22020401		Maintenance of Motor Vehicle/Trans. Equip.	701	70111	02000	120,000	120,000	121,200	361,200	120,000	120,000	57,900	0	
23013001/22020402		Maintenance of Office Furniture	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
23013001/22020405		Maintenance of Plants & Generators	701	70111	02000	3,068,000	3,068,000	3,098,700	9,234,700	90,800	90,800	0	0	
23013001/22020406		Other Maintenance Services	701	70112	02000	590,000	590,000	595,900	1,775,900	190,000	290,000	288,800	9,167,796	
23013001/22020407		Maintenance of Air Conditioner	701	70111	02000	300,000	300,000	303,000	903,000	100,000	100,000	45,000	0	
23013001/22020501		Local Training	701	70111	02000	50,000	50,000	50,500	150,500	50,000	50,000	100,000	0	
23013001/22020504		Seminar/Workshop & Conference	701	70111	02000	558,000	558,000	563,600	1,679,600	58,000	58,000	0	0	
23013001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	424,000	424,000	428,300	1,276,300	274,000	274,000	223,500	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		23013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	27,000	27,000	27,300	81,300	26,600	26,600	10,000	0
		23013001/22020803	Plant/General Fuel Cost	701	70111	02000	304,000	304,000	307,100	915,100	204,000	304,000	160,200	0
		23013001/22020901	Bank Charges (Other then intes)	701	70111	02000	11,000	11,000	11,200	33,200	11,000	11,000	10,013	0
		23013001/22021001	Refreshment & Meal	701	70111	02000	401,000	401,000	405,100	1,207,100	301,000	301,000	222,000	0
		23013001/22021003	Publicity & Advertisement	701	70112	02000	140,000	140,000	141,400	421,400	134,200	140,000	0	0
		23013001/22021004	Medical Expenses - Local	701	70111	02000	315,000	315,000	318,200	948,200	165,000	165,000	119,000	0
		23013001/22021007	Welfare Packages	701	70111	02000	170,000	170,000	171,700	511,700	170,000	170,000	170,000	0
		23013001/22021014	Annual Budget Expen. & Admin	701	70111	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		23013001/22021025	Other Miscellaneous Expenses	701	70112	02000	1,232,000	1,232,000	1,244,400	3,708,400	400,200	400,200	420,470	0
		23013001/22021027	Monitoring and Evaluation	701	70112	02000	206,000	206,000	208,100	620,100	205,800	0	236,300	0
		23013001/22021029	Daily Rated Staff Allowances	701	70111	02000	360,000	360,000	363,600	1,083,600	360,000	360,000	30,000	0
<b>Government Printing Press Total</b>							<b>35,186,000</b>	<b>35,186,000</b>	<b>35,538,700</b>	<b>105,910,700</b>	<b>25,603,900</b>	<b>26,345,600</b>	<b>15,643,590</b>	<b>27,802,848</b>
<b>23055001</b>	<b>Adamawa Press Limited</b>													
	<b>Personnel Cost</b>						<b>56,148,000</b>	<b>56,148,000</b>	<b>56,709,900</b>	<b>169,005,900</b>	<b>54,859,300</b>	<b>64,969,800</b>	<b>44,228,880</b>	<b>49,873,022</b>
		23055001/21010101	Basic Salaries	704	70411	02000	27,945,000	27,945,000	28,224,500	84,114,500	27,696,000	27,820,000	22,375,535	24,340,492
		23055001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	1,798,000	1,798,000	1,816,000	5,412,000	1,797,600	1,797,600	1,353,187	2,501,430
		23055001/21020101	Rent Supplement	704	70411	02000	0	0	0	0	6,795,000	6,820,000	5,481,768	5,964,281
		23055001/21020102	Transport Allowance	704	70411	02000	2,826,000	2,826,000	2,854,300	8,506,300	2,826,000	2,826,000	1,654,562	1,810,625
		23055001/21020103	Meal Allowance	704	70411	02000	374,000	374,000	377,800	1,125,800	374,000	374,000	297,112	325,916
		23055001/21020104	Utility Allowance	704	70411	02000	1,360,000	1,360,000	1,373,600	4,093,600	1,360,000	1,360,000	1,086,851	1,188,382
		23055001/21020105	Entertainment Allowance	704	70411	02000	450,000	450,000	454,500	1,354,500	349,200	449,200	245,181	294,217
		23055001/21020106	Leave Allowance	704	70411	02000	2,022,000	2,022,000	2,042,300	6,086,300	-	2,022,000	0	0
		23055001/21020107	Domestic Allowance	704	70411	02000	2,220,000	2,220,000	2,242,200	6,682,200	1,940,000	2,220,000	1,616,163	1,939,395
		23055001/21020109	Call Duty	701	70111	02000	0	0	0	0	-	0	0	627,167
		23055001/21020114	Furniture	701	70111	02000	0	0	0	0	3,324,000	4,324,000	1,594,516	1,901,728
		23055001/21020120	Weighing Allowance	701	70133	02000	8,542,000	8,542,000	8,627,500	25,711,500	5,942,000	8,542,000	6,729,130	6,236,655
		23055001/21020129	Motor Vehicle	701	70111	02000	260,000	260,000	262,600	782,600	260,000	260,000	189,551	208,507
		23055001/21020130	Special Allowance	701	70111	02000	4,427,000	4,427,000	4,471,300	13,325,300	-	4,427,000	0	0
		23055001/21020133	Regular Allowance	704	70411	02000	1,728,000	1,728,000	1,745,300	5,201,300	-	1,728,000	0	0
		23055001/21020134	Other Allowances & Benefits	704	70411	02000	2,196,000	2,196,000	2,218,000	6,610,000	2,195,500	0	1,605,325	2,534,228
	<b>Overhead Cost</b>						<b>19,546,000</b>	<b>19,546,000</b>	<b>19,743,300</b>	<b>58,835,300</b>	<b>9,885,800</b>	<b>16,929,300</b>	<b>3,600,875</b>	<b>3,800,388</b>
		23055001/22020101	Local Transport and Travels (Training)	701	70112	02000	138,000	138,000	139,400	415,400	203,700	66,500	80,000	0
		23055001/22020102	Local Transport and Travels	701	70112	02000	359,000	359,000	362,600	1,080,600	453,200	95,000	208,939	0
		23055001/22020104	International Transport and Travels	701	70112	02000	19,000	19,000	19,200	57,200	19,000	19,000	0	0
		23055001/22020105	Hotel Accommodation	701	70112	02000	19,000	19,000	19,200	57,200	19,000	19,000	0	0
		23055001/22020107	Hotel Accommodation - Local Training	701	70112	02000	76,000	76,000	76,800	228,800	76,000	76,000	0	0
		23055001/22020109	Per Diems/Estacodes	701	70112	02000	86,000	86,000	86,900	258,900	107,200	21,400	50,000	0
		23055001/22020201	Electricity Charges	701	70112	02000	275,000	275,000	277,800	827,800	250,000	250,000	210,000	0
		23055001/22020202	Telephone Charges	701	70112	02000	0	0	0	0	3,800	3,800	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		23055001/22020203	Internet Charges & Website Hosting Charges	701	70112	02000	15,000	15,000	15,200	45,200	15,000	15,000	31,900	0
		23055001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	2,000	2,000	2,100	6,100	1,900	1,900	0	0
		23055001/22020206	Sewage Charges	701	70112	02000	5,000	5,000	5,100	15,100	4,700	4,700	0	0
		23055001/22020209	Other Utility Charges	701	70112	02000	6,000	6,000	6,100	18,100	5,700	5,700	23,000	0
		23055001/22020301	Office Materials and Supplies	701	70112	02000	2,490,000	2,490,000	2,514,900	7,494,900	1,490,000	2,490,000	343,689	0
		23055001/22020302	Library Books and Periodicals	701	70112	02000	10,000	10,000	10,100	30,100	9,500	9,500	0	0
		23055001/22020303	Newspaper	701	70111	02000	10,000	10,000	10,100	30,100	9,500	9,500	0	0
		23055001/22020304	Magazines and periodicals	701	70111	02000	5,000	5,000	5,100	15,100	4,800	4,800	0	0
		23055001/22020305	Printing of Non Security Documents	701	70112	02000	7,620,000	7,620,000	7,696,200	22,936,200	620,000	7,620,000	0	0
		23055001/22020306	Printing of Security Documents	701	70112	02000	5,000	5,000	5,100	15,100	4,800	4,800	0	0
		23055001/22020309	Uniform and Other Clothings	701	(blank)	02000	5,000	5,000	5,100	15,100	4,800	4,800	0	0
		23055001/22020312	Other Materials and Supplies	701	70112	02000	52,000	52,000	52,600	156,600	51,900	51,900	22,000	0
		23055001/22020315	Chemicals/Reagents	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0
		23055001/22020401	Maintenance of Motor Vehicles	701	70112	02000	353,000	353,000	356,600	1,062,600	353,000	353,000	34,170	0
		23055001/22020402	Maintainance of Office Furrniture	701	70111	02000	24,000	24,000	24,300	72,300	23,700	23,700	0	0
		23055001/22020403	Maintenance of Building (Office)	701	70112	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0
		23055001/22020404	Maintenance of Office Equipment	701	70112	02000	95,000	95,000	96,000	286,000	95,000	95,000	27,200	0
		23055001/22020405	Maintenance of Plants/Generator	701	70112	02000	190,000	190,000	191,900	571,900	190,000	190,000	4,000	0
		23055001/22020406	Other Maintenance Services	701	70112	02000	58,000	58,000	58,600	174,600	67,100	9,500	54,800	3,800,388
		23055001/22020407	Maintenance of Airconditioners	701	70111	02000	0	0	0	0	24,000	24,000	0	0
		23055001/22020411	Maintenance of Communication Equipment	701	70111	02000	10,000	10,000	10,100	30,100	9,500	9,500	0	0
		23055001/22020501	Local Training	701	70111	02000	60,000	60,000	60,600	180,600	47,500	47,500	35,000	0
		23055001/22020503	Other Training Materials	701	70112	02000	24,000	24,000	24,300	72,300	23,750	23,750	0	0
		23055001/22020504	Seminers Workshops and Conference	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	56,000	0
		23055001/22020601	Security Services	701	70111	02000	10,000	10,000	10,100	30,100	9,500	9,500	0	0
		23055001/22020602	Office Rent	701	70111	02000	24,000	24,000	24,300	72,300	23,500	23,500	0	0
		23055001/22020603	Residential Rent	701	70113	02000	175,000	175,000	176,800	526,800	175,000	175,000	0	0
		23055001/22020605	Cleaning and Fumigation Service	701	70111	02000	5,000	5,000	5,100	15,100	4,800	4,800	0	0
		23055001/22020702	Information Tech. Consulting	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	10,000	0
		23055001/22020703	Legal Services	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0
		23055001/22020704	Engineerng Services	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0
		23055001/22020705	Architectural service	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0
		23055001/22020708	Medical Consulting	701	70111	02000	5,000	5,000	5,100	15,100	4,500	4,500	0	0
		23055001/22020709	Other Professional Services	701	70112	02000	10,000	10,000	10,100	30,100	9,500	9,500	0	0
		23055001/22020801	Motor Vehicle Fuel Costs	701	70111	02000	2,530,000	2,530,000	2,555,300	7,615,300	530,000	2,530,000	28,000	0
		23055001/22020802	Other Transport Fuel Costs	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0
		23055001/22020806	Cooking Gas/Fuel Costs	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0
		23055001/22020901	Bank Charges	701	70111	02000	10,000	10,000	10,100	30,100	9,500	9,500	4,355	0
		23055001/22021001	Refreshment and Meal	701	70111	02000	452,000	452,000	456,600	1,360,600	452,000	452,000	69,444	0
		23055001/22021002	Honorarium and Sitting Allowance	701	70111	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		23055001/22021003	Publicityand Advertisement	701	70111	02000	564,000	564,000	569,700	1,697,700	564,000	564,000	22,000	0	
		23055001/22021004	Medical expenses (local)	701	70111	02000	331,000	331,000	334,400	996,400	331,000	331,000	19,144	0	
		23055001/22021006	Postages Curier Services and Circulation	701	70111	02000	441,000	441,000	445,500	1,327,500	441,000	441,000	5,000	0	
		23055001/22021007	Welfare Packages	701	70111	02000	86,000	86,000	86,900	258,900	95,300	9,500	50,000	0	
		23055001/22021008	Subscription to Professional Bodies	701	(blank)	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0	
		23055001/22021009	Sporting Activities	701	(blank)	02000	10,000	10,000	10,100	30,100	9,500	9,500	0	0	
		23055001/22021011	Recruitment and Appointment	701	70111	02000	10,000	10,000	10,100	30,100	9,500	9,500	0	0	
		23055001/22021014	Annual Budget Expenses	701	70111	02000	15,000	15,000	15,200	45,200	14,250	14,250	0	0	
		23055001/22021024	Final Account Expenses	701	70111	02000	0	0	0	0	23,000	23,000	0	0	
		23055001/22021025	Other Miscellaneous Expenses	701	70112	02000	1,547,000	1,547,000	1,562,500	4,656,500	1,593,600	47,500	1,164,139	0	
		23055001/22021027	Monitoring and Evaluation	701	70112	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0	
		23055001/22021028	Research and Development	701	70112	02000	48,000	48,000	48,500	144,500	47,500	47,500	0	0	
		23055001/22021029	Daily Rated Allowance	708	70830	02000	686,000	686,000	692,900	2,064,900	780,800	95,000	1,048,094	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Adamawa Press Limited Total</b>						<b>75,694,000</b>	<b>75,694,000</b>	<b>76,453,200</b>	<b>227,841,200</b>	<b>64,745,100</b>	<b>81,899,100</b>	<b>47,829,755</b>	<b>53,673,409</b>

**25001001 Office of the Head of Service  
Personnel Cost**

							<b>625,666,000</b>	<b>625,666,000</b>	<b>631,923,100</b>	<b>1,883,255,100</b>	<b>528,495,100</b>	<b>437,578,700</b>	<b>399,895,517</b>	<b>427,655,950</b>
25001001/21010101	Basic Salary	701	70111	02000			149,000,000	149,000,000	150,490,000	448,490,000	131,000,000	149,000,000	106,235,266	148,302,917
25001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000			148,366,000	148,366,000	149,849,700	446,581,700	162,369,000	14,815,000	86,548,754	47,851,291
25001001/21010104	Basic Wages	701	70111	02000			960,000	960,000	969,600	2,889,600	-	960,000	0	0
25001001/21020101	Rent Supplement	701	70111	02000			53,330,000	53,330,000	53,863,300	160,523,300	46,330,000	53,330,000	36,770,350	59,092,469
25001001/21020102	Transport Allowance	701	70111	02000			9,928,000	9,928,000	10,027,300	29,883,300	9,927,100	9,927,100	4,547,880	9,101,963
25001001/21020103	Meal Allowance	701	70111	02000			1,828,000	1,828,000	1,846,300	5,502,300	1,827,500	1,827,500	850,017	1,357,630
25001001/21020104	Utility Allowance	701	70111	02000			20,427,000	20,427,000	20,631,300	61,485,300	15,900,000	15,900,000	16,234,632	18,607,469
25001001/21020105	Entertainment Allowance	701	70111	02000			17,895,000	17,895,000	18,074,000	53,864,000	11,640,000	11,640,000	14,069,146	15,636,120
25001001/21020106	Leave Allownace	701	70111	02000			13,035,000	13,035,000	13,165,400	39,235,400	2,035,000	13,035,000	127,886	0
25001001/21020107	Domestic Allowance	701	70111	02000			51,317,000	51,317,000	51,830,200	154,464,200	37,200,000	37,200,000	40,258,115	46,677,023
25001001/21020110	Medical Allowance	701	70111	02000			84,000	84,000	84,900	252,900	83,400	83,400	18,239	18,239
25001001/21020111	Hazard Allowance	701	70111	02000			93,000	93,000	94,000	280,000	83,400	83,400	92,216	77,954
25001001/21020113	Teaching Allowances	701	70111	02000			0	0	0	0	-	0	12,630	892,942
25001001/21020114	Furniture Allowance	701	70111	02000			17,000,000	17,000,000	17,170,000	51,170,000	4,600,000	17,000,000	4,237,149	6,830,442
25001001/21020116	Outfit Allowances	701	70131	02000			343,000	343,000	346,500	1,032,500	440,300	97,300	289,428	296,520
25001001/21020119	Journal Allowance	701	70111	02000			5,660,000	5,660,000	5,716,600	17,036,600	5,660,000	5,660,000	4,024,382	7,037,855
25001001/21020120	Weigh IN	701	70111	02000			500,000	500,000	505,000	1,505,000	500,000	500,000	0	218,659
25001001/21020129	Motor Vehicle Allowances	701	70111	02000			29,380,000	29,380,000	29,673,800	88,433,800	29,379,400	0	23,546,360	5,625,070
25001001/21020130	Specilist Allowance	701	70111	02000			6,620,000	6,620,000	6,686,200	19,926,200	620,000	6,620,000	150,395	6,137,729
25001001/21020134	Other Allowances & Benefits	701	70111	02000			99,900,000	99,900,000	100,899,000	300,699,000	68,900,000	99,900,000	61,882,674	53,893,658

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>169,717,000</b>	<b>169,717,000</b>	<b>171,414,700</b>	<b>510,848,700</b>	<b>36,846,000</b>	<b>70,046,000</b>	<b>10,499,930</b>	<b>40,169,708</b>
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	12,151,000	12,151,000	12,272,600	36,574,600	4,150,700	12,150,700	2,000,000	1,434,000
		25001001/22020102	Local Travel and Transport - Others	701	70111	02000	17,605,000	17,605,000	17,781,100	52,991,100	7,605,000	17,605,000	4,004,900	1,612,825
		25001001/22020103	International Transport & Travels - Training	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	0	0
		25001001/22020104	International Transport and Travels - Others	701	70111	02000	1,413,000	1,413,000	1,427,200	4,253,200	412,300	1,412,300	0	2,028,500
		25001001/22020105	Hotel Accommodation	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	112,195
		25001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	2,000,000
		25001001/22020109	Per Diems/Estacodes	701	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0
		25001001/22020201	Electricity Charges	701	70111	02000	1,550,000	1,550,000	1,565,500	4,665,500	550,000	1,550,000	0	84,860
		25001001/22020202	Telephone Charges	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0
		25001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		25001001/22020205	Water Rates	701	70111	02000	175,000	175,000	176,800	526,800	175,000	175,000	0	0
		25001001/22020209	Other Utility Charges	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	91,350	45,500
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	119,200	320,875
		25001001/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	-	0	0	46,800
		25001001/22020304	Magazines and Supplies	701	70111	02000	0	0	0	0	-	0	0	105,800
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	78,000	311,400
		25001001/22020306	Printing of Security Documents	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	30,000
		25001001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	-	0	0	40,000
		25001001/22020312	Other Materials and Supplies	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	35,500	2,749,410
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,950,000	1,950,000	1,969,500	5,869,500	950,000	1,950,000	64,000	326,550
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	3,500,000	3,500,000	3,535,000	10,535,000	500,000	3,500,000	156,660	183,400
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	124,000	237,100
		25001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	514,000	514,000	519,200	1,547,200	514,000	514,000	93,800	145,100
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	64,000	152,900
		25001001/22020406	Other Maintenance Services	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	1,000,000	0	110,270
		25001001/22020407	Maintenance of Air Conditioners	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	35,000	38,200
		25001001/22020411	Maintenance of of Communication Equipments	701	70111	02000	0	0	0	0	-	0	0	40,000
		25001001/22020501	Local Training	701	70111	02000	2,500,000	2,500,000	2,525,000	7,525,000	500,000	2,500,000	0	4,000,000
		25001001/22020502	International Training - Course Fees	701	70111	02000	120,000	120,000	121,200	361,200	120,000	120,000	0	28,600
		25001001/22020503	Other Training Materials	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		25001001/22020601	Security Services	701	70111	02000	334,000	334,000	337,400	1,005,400	450,000	150,000	194,800	734,000
		25001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	-	0	0	90,000
		25001001/22020701	Financial Consultancy	701	70111	02000	600,000	600,000	606,000	1,806,000	600,000	600,000	0	0
		25001001/22020702	Informationa Technology Consulting	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		25001001/22020709	Other Professional Services	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	175,000	522,050	
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	519,000	
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	80,000	750,000	
		25001001/22020901	Bank Charges	701	70111	02000	21,000	21,000	21,300	63,300	21,000	21,000	11,543	160,367	
		25001001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	69,000	317,000	
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	700,000	700,000	707,000	2,107,000	700,000	700,000	0	3,300,000	
		25001001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	514,000	514,000	157,850	438,000	
		25001001/22021004	Medical Expenses	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	155,000	285,000	
		25001001/22021006	Postages & Courier Services	701	70111	02000	514,000	514,000	519,200	1,547,200	514,000	514,000	0	0	
		25001001/22021007	Welfare Packages	701	70111	02000	1,300,000	1,300,000	1,313,000	3,913,000	300,000	1,300,000	59,500	853,200	
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		25001001/22021023	Budget Preparation and Defense	701	70111	02000	0	0	0	0	-	0	0	78,100	
		25001001/22021025	Oter Miscellaneous Expenses	701	70111	02000	109,370,000	109,370,000	110,463,700	329,203,700	9,370,000	9,370,000	2,730,827	15,938,707	
		25001001/22021027	Monitoring and Evaluation	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		25001001/22021028	Research and Development	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Office of the Head of Service Total</b>						<b>795,383,000</b>	<b>795,383,000</b>	<b>803,337,800</b>	<b>2,394,103,800</b>	<b>565,341,100</b>	<b>507,624,700</b>	<b>410,395,447</b>	<b>467,825,659</b>
<b>25005001</b>	<b>Establishment and Training Department</b>														
	<b>Personnel Cost</b>						<b>65,000,000</b>	<b>71,500,000</b>	<b>78,650,000</b>	<b>215,150,000</b>	<b>68,106,300</b>	<b>81,007,900</b>	<b>48,092,091</b>	<b>66,374,214</b>	
		25005001/21010101	Basic Salary	701	70111	02000	41,000,000	45,100,000	49,610,000	135,710,000	40,900,000	43,900,000	30,891,407	42,854,456	
		25005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	-	7,314,800	0	0	
		25005001/21010104	Basic Wages	701	70111	02000	1,800,000	1,980,000	2,178,000	5,958,000	1,800,000	1,800,000	0	0	
		25005001/21020101	Rent Supplement	701	70111	02000	9,300,000	10,230,000	11,253,000	30,783,000	9,100,000	10,100,000	7,067,954	9,805,099	
		25005001/21020102	Transport Allowance	701	70111	02000	2,900,000	3,190,000	3,509,000	9,599,000	4,074,000	4,074,000	2,166,775	3,060,641	
		25005001/21020103	Meal Allowance	701	70111	02000	500,000	550,000	605,000	1,655,000	687,200	687,200	410,430	576,647	
		25005001/21020104	Utility Allowance	701	70111	02000	900,000	990,000	1,089,000	2,979,000	1,741,200	1,741,200	1,116,425	1,554,100	
		25005001/21020105	Entertainment Allowance	701	70111	02000	16,000	17,600	19,360	52,960	22,000	22,000	12,780	21,909	
		25005001/21020106	Leave Allowance	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	3,574,400	0	0	
		25005001/21020107	Domestic Allowance	701	70111	02000	248,000	272,800	300,080	820,880	548,300	548,300	319,840	548,296	
		25005001/21020114	Furniture	701	70111	02000	3,336,000	3,669,600	4,036,560	11,042,160	3,460,000	6,460,000	2,423,894	3,523,577	
		25005001/21020130	Special Allowance	701	70111	02000	0	0	0	0	-	0	0	785,567	
		25005001/21020134	Other Allowances & Benefits	701	70111	02000	0	0	0	0	5,773,600	786,000	3,682,588	3,643,920	
	<b>Overhead Cost</b>						<b>80,000,000</b>	<b>88,000,000</b>	<b>96,800,000</b>	<b>264,800,000</b>	<b>48,998,270</b>	<b>85,839,970</b>	<b>39,111,521</b>	<b>18,880,301</b>	
		25005001/22020101	Local Transport and Travels (Training)	701	70131	02000	2,500,000	2,750,000	3,025,000	8,275,000	650,000	1,650,000	0	2,771,000	
		25005001/22020102	Local Transport and Travels	701	70131	02000	2,300,000	2,530,000	2,783,000	7,613,000	780,000	5,780,000	500,000	350,000	
		25005001/22020103	International Transport and Travels (Training)	701	70131	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	0	0	0	
		25005001/22020104	International Transport/Travels	701	70131	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	0	0	0	
		25005001/22020105	Hotel Accommodation	701	70131	02000	1,000,000	1,100,000	1,210,000	3,310,000	50,600	0	29,500	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		25005001/22020107	Hotel Accommodation - Local Training	701	70131	02000	1,025,000	1,127,500	1,240,250	3,392,750	-	0	0	0	
		25005001/22020201	Electricity Charges	701	70131	02000	0	0	0	0	-	0	108,500	0	
		25005001/22020203	Internet Access & Website Hosting Charges	701	70131	02000	0	0	0	0	-	0	51,000	0	
		25005001/22020204	Satellites Broadcasting Access Charges	701	70131	02000	1,000,000	1,100,000	1,210,000	3,310,000	60,070	8,570	45,000	18,000	
		25005001/22020205	Water Rates	701	70131	02000	0	0	0	0	25,800	0	15,000	0	
		25005001/22020301	Office Materials and Supplies	701	70131	02000	605,000	665,500	732,050	2,002,550	550,000	550,000	282,000	1,105,000	
		25005001/22020305	Printing of Non Security Documents	701	70131	02000	2,000,000	2,200,000	2,420,000	6,620,000	114,900	17,100	57,000	0	
		25005001/22020312	Other Materials and Supplies	701	70131	02000	100,000	110,000	121,000	331,000	100,000	1,100,000	368,000	0	
		25005001/22020401	Maintenance of Motor Vehicles	701	70131	02000	303,000	333,300	366,630	1,002,930	782,500	275,000	438,000	67,400	
		25005001/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	0	0	-	0	12,000	0	
		25005001/22020404	Maintenance of Office Equipment	701	70131	02000	182,000	200,200	220,220	602,420	365,000	365,000	229,000	274,000	
		25005001/22020405	Maintenance of Plants/Generator	701	70131	02000	121,000	133,100	146,410	400,510	1,561,500	310,000	730,000	50,000	
		25005001/22020406	Other Maintenance Services	701	70131	02000	2,000,000	2,200,000	2,420,000	6,620,000	390,900	34,300	631,500	20,000	
		25005001/22020407	Maintenance of Air Conditioners	701	70131	02000	242,000	266,200	292,820	801,020	220,000	220,000	117,000	0	
		25005001/22020501	Local Training - Course Fees	701	70131	02000	29,503,000	32,453,300	35,698,630	97,654,930	3,000,000	60,000,000	13,743,000	250,000	
		25005001/22020503	Other Training Materials	701	70131	02000	200,000	220,000	242,000	662,000	6,117,800	717,800	4,749,000	0	
		25005001/22020601	Security Services	701	70131	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,100,000	1,100,000	984,000	650,000	
		25005001/22020604	Security Vote (Including Operations)	701	70131	02000	0	0	0	0	857,200	0	500,000	0	
		25005001/22020605	Cleaning and Fumigation Services	701	70131	02000	500,000	550,000	605,000	1,655,000	1,200,000	1,200,000	870,000	410,000	
		25005001/22020701	Financial Consulting	701	70131	02000	0	0	0	0	1,714,300	0	1,000,000	0	
		25005001/22020702	Information Technology Consulting	701	70131	02000	0	0	0	0	220,000	220,000	0	0	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	545,000	599,500	659,450	1,803,950	495,000	495,000	271,500	0	
		25005001/22020802	Other Fuel Cost	701	70131	02000	0	0	0	0	120,000	0	70,000	0	
		25005001/22020803	Generator Fuel Cost	701	70131	02000	1,200,000	1,320,000	1,452,000	3,972,000	715,000	715,000	661,000	478,000	
		25005001/22020901	Bank Charges	701	70131	02000	182,000	200,200	220,220	602,420	165,000	165,000	42,521	4,171,901	
		25005001/22021001	Refreshment and Meals	701	70131	02000	242,000	266,200	292,820	801,020	220,000	220,000	307,600	10,000	
		25005001/22021003	Publicity and Advertisements	701	70131	02000	500,000	550,000	605,000	1,655,000	1,100,000	1,100,000	455,500	0	
		25005001/22021004	Medical Expenditure	701	70131	02000	1,500,000	1,650,000	1,815,000	4,965,000	650,000	1,650,000	200,000	0	
		25005001/22021007	Welfare Packages	701	70131	02000	2,500,000	2,750,000	3,025,000	8,275,000	1,100,000	1,100,000	450,000	1,090,000	
		25005001/22021023	Budget Preparation and Defense	701	70131	02000	50,000	55,000	60,500	165,500	50,000	50,000	0	0	
		25005001/22021025	Other Miscellaneous Expenses	701	70131	02000	26,500,000	29,150,000	32,065,000	87,715,000	23,425,500	6,797,200	10,083,900	7,165,000	
		25005001/22021027	Monitoring and Evaluation	701	70131	02000	0	0	0	0	1,097,200	0	1,110,000	0	
		<b>Establishment and Training Department Total</b>						<b>145,000,000</b>	<b>159,500,000</b>	<b>175,450,000</b>	<b>479,950,000</b>	<b>117,104,570</b>	<b>166,847,870</b>	<b>87,203,612</b>	<b>85,254,515</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Adamawa State Staff Pension Board</b>														
<b>25035001</b>	<b>Board</b>						<b>47,726,000</b>	<b>47,726,000</b>	<b>48,203,700</b>	<b>143,655,700</b>	<b>27,337,500</b>	<b>47,684,000</b>	<b>18,437,230</b>	<b>8,285,616</b>
	<b>Personnel Cost</b>													
		25035001/21010101	Basic Salaries	701	70111	02000	8,952,000	8,952,000	9,041,600	26,945,600	8,952,000	8,952,000	4,230,422	5,431,166
		25035001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	30,657,000	30,657,000	30,963,600	92,277,600	11,657,000	30,657,000	11,987,308	0
		25035001/21010104	Basic Wages	701	70111	02000	1,560,000	1,560,000	1,575,600	4,695,600	1,560,000	1,560,000	0	0
		25035001/21020101	Rent Supplement	701	70111	02000	2,048,000	2,048,000	2,068,500	6,164,500	2,047,200	2,047,200	967,920	1,242,651
		25035001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	614,100	614,100	300,859	384,050
		25035001/21020103	Meal Allowance	701	70111	02000	121,000	121,000	122,300	364,300	121,000	121,000	58,178	74,021
		25035001/21020104	Utility Allowance	701	70111	02000	623,000	623,000	629,300	1,875,300	622,600	622,600	153,103	195,469
		25035001/21020106	Leave Allowance	701	70111	02000	1,347,000	1,347,000	1,360,500	4,054,500	-	1,346,500	0	0
		25035001/21020114	Wardrobe Allowance	701	70111	02000	654,000	654,000	660,600	1,968,600	653,600	0	451,340	409,391
		25035001/21020134	Other Allowances & Benefits	701	70111	02000	1,080,000	1,080,000	1,090,800	3,250,800	1,079,600	1,079,600	288,099	548,869
		25035001/21020205	National Housing Fund	701	70111	02000	684,000	684,000	690,900	2,058,900	30,400	684,000	0	0
	<b>Overhead Cost</b>						<b>57,050,000</b>	<b>57,050,000</b>	<b>57,621,200</b>	<b>171,721,200</b>	<b>35,900,600</b>	<b>9,558,000</b>	<b>32,722,411</b>	<b>6,504,379</b>
		25035001/22020101	Local Transport and Travels (Training)	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	285,000	0
		25035001/22020102	Local Transport and Travels	701	70112	02000	300,000	300,000	303,000	903,000	300,000	300,000	174,400	0
		25035001/22020105	Hotel Accommodation	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	7,000	0
		25035001/22020109	Per Diems/Estacodes	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		25035001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		25035001/22020209	Other Utility Charges	701	70112	02000	150,000	150,000	151,500	451,500	150,000	150,000	435,500	0
		25035001/22020301	Office Materials and Supplies	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	61,000	1,100,000
		25035001/22020305	Printing of Non Security Documents	701	70112	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		25035001/22020306	Printing of Security Documents	701	70112	02000	100,000	100,000	101,000	301,000	100,000	100,000	65,000	0
		25035001/22020307	Drugs and Medical Supplies	701	70112	02000	120,000	120,000	121,200	361,200	70,000	0	70,000	0
		25035001/22020312	Other Materials and Supplies	701	70112	02000	300,000	300,000	303,000	903,000	175,000	0	175,000	185,000
		25035001/22020401	Maintenance of Motor Vehicles	701	70112	02000	543,000	543,000	548,500	1,634,500	543,000	543,000	65,000	0
		25035001/22020402	Maintenance of Office Furniture	701	70112	02000	15,364,000	15,364,000	15,517,700	46,245,700	9,212,300	250,000	8,962,260	0
		25035001/22020403	Maintenance of Building (Office)	701	70112	02000	1,140,000	1,140,000	1,151,400	3,431,400	140,000	1,140,000	0	0
		25035001/22020404	Maintenance of Office Equipment	701	70112	02000	2,481,000	2,481,000	2,505,900	7,467,900	1,447,000	250,000	1,447,000	0
		25035001/22020405	Maintenance of Plants/Generator	701	70112	02000	417,000	417,000	421,200	1,255,200	417,000	417,000	0	0
		25035001/22020406	Other Maintenance Services	701	70112	02000	1,154,000	1,154,000	1,165,600	3,473,600	680,000	180,000	893,100	4,191,188
		25035001/22020407	Maintenance of Air Conditioners	701	70112	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		25035001/22020501	Local Training-Course Fees	701	70112	02000	861,000	861,000	869,700	2,591,700	861,000	861,000	0	0
		25035001/22020503	Other Training Materials	701	70112	02000	571,000	571,000	576,800	1,718,800	500,000	150,000	332,800	0
		25035001/22020605	Cleaning and Fumigation Services	701	70112	02000	695,000	695,000	702,000	2,092,000	405,000	0	405,000	0
		25035001/22020701	Financial Consulting	701	70112	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		25035001/22020703	Legal Services	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		25035001/22020705	Architectural Services	701	70112	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		25035001/22020709	Other Professional Services	701	70112	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		25035001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	0	0	0	0	460,000	460,000	190,000	110,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
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Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		25035001/22020802	Other Fuel Cost	701	70112	02000	636,000	636,000	642,400	1,914,400	607,000	607,000	371,000	200,000
		25035001/22020901	Bank Charges	701	70112	02000	4,336,000	4,336,000	4,379,400	13,051,400	2,535,300	150,000	2,744,204	348,191
		25035001/22021001	Refreshment and Meals	701	70112	02000	69,000	69,000	69,700	207,700	-	0	39,970	200,000
		25035001/22021002	Honorarium and Allowance Payment	701	70112	02000	250,000	250,000	252,500	752,500	250,000	250,000	0	0
		25035001/22021003	Publicity and Advertisements	701	70112	02000	388,000	388,000	391,900	1,167,900	230,000	150,000	226,000	0
		25035001/22021004	Medical Expenditure	701	70112	02000	2,626,000	2,626,000	2,652,300	7,904,300	1,531,400	454,000	1,531,300	0
		25035001/22021006	Postage and Courier Services	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	6,115	0
		25035001/22021007	Welfare Packages	701	70112	02000	120,000	120,000	121,200	361,200	120,000	120,000	0	0
		25035001/22021008	Subscription to Professional Bodies	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		25035001/22021023	Budget Preparation and Defense	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		25035001/22021025	Other Miscellaneous Expenses	701	70112	02000	22,229,000	22,229,000	22,451,300	66,909,300	12,966,600	826,000	13,730,762	170,000
		25035001/22021026	Scholarship and Bursary Awards	701	70112	02000	0	0	0	0	-	0	505,000	0
	<b>Consolidated Rev Fund</b>						<b>4,900,000,000</b>	<b>15,029,611,300</b>	<b>16,532,572,450</b>	<b>36,462,183,750</b>	<b>3,557,530,000</b>	<b>3,557,530,000</b>	<b>3,652,963,194</b>	<b>4,041,056,372</b>
	<b>Charges</b>													
		25035001/22010101	Gratuity	701	70111	02000	2,136,717,000	8,250,000,000	9,075,000,000	19,461,717,000	1,460,132,800	500,000,000	821,183,278	548,788,872
		25035001/22010102	Pensions	701	70111	02000	2,200,000,000	5,500,000,000	6,050,000,000	13,750,000,000	2,025,065,900	3,000,000,000	2,823,145,869	3,484,470,609
		25035001/22010103	Death Benefits	701	70111	02000	500,000,000	1,210,000,000	1,331,000,000	3,041,000,000	14,801,300	0	8,634,048	7,796,890
		25035001/22010106	Lump Sum Compensation	701	70111	02000	63,283,000	69,611,300	76,572,450	209,466,750	57,530,000	57,530,000	0	0
	<b>Adamawa State Staff Pension Board</b>						<b>5,004,776,000</b>	<b>15,134,387,300</b>	<b>16,638,397,350</b>	<b>36,777,560,650</b>	<b>3,620,768,100</b>	<b>3,614,772,000</b>	<b>3,704,122,836</b>	<b>4,055,846,366</b>
	<b>Total</b>													
<b>38005001</b>	<b>Sustainable Development Goals (Former MDG's Office)</b>													
	<b>Personnel Cost</b>						<b>4,570,000</b>	<b>4,570,000</b>	<b>4,615,700</b>	<b>13,755,700</b>	<b>3,117,200</b>	<b>0</b>	<b>3,546,940</b>	<b>4,660,747</b>
		38005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	4,570,000	4,570,000	4,615,700	13,755,700	3,117,200	0	3,546,940	4,660,747
	<b>Overhead Cost</b>						<b>49,077,000</b>	<b>49,077,000</b>	<b>49,568,300</b>	<b>147,722,300</b>	<b>49,070,200</b>	<b>0</b>	<b>59,050,916</b>	<b>27,516,627</b>
		38005001/22020101	Local Transport and Travels (Training)	701	70111	02000	9,684,000	9,684,000	9,780,900	29,148,900	9,683,800	0	5,898,833	5,402,102
		38005001/22020102	Local Travel & Transport Others	701	70111	02000	6,798,000	6,798,000	6,866,000	20,462,000	6,798,000	0	10,346,000	280,000
		38005001/22020104	International Transport and Travels	701	70111	02000	0	0	0	0	-	0	0	298,000
		38005001/22020105	Hotel Accommodation	701	70111	02000	1,466,000	1,466,000	1,480,700	4,412,700	1,465,800	0	6,190,000	3,105,250
		38005001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	-	0	0	225,000
		38005001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	-	0	0	211,000
		38005001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	-	0	0	481,000
		38005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	4,940,000	4,940,000	4,989,400	14,869,400	4,939,800	0	6,882,025	475,000
		38005001/22020302	Books	701	70111	02000	0	0	0	0	-	0	500,000	0
		38005001/22020309	Uniforms and other Clothing	701	70111	02000	11,143,000	11,143,000	11,254,500	33,540,500	11,142,900	0	6,500,000	0
		38005001/22020312	Other Materials and Supplies	701	70111	02000	306,000	306,000	309,100	921,100	305,700	0	493,275	0
		38005001/22020401	Maintenance of Motor Vehicles	701	70111	02000	3,685,000	3,685,000	3,721,900	11,091,900	3,684,900	0	3,765,500	4,529,167
		38005001/22020402	Maintenance of Office Furniture	701	70111	02000	858,000	858,000	866,600	2,582,600	857,200	0	500,000	0
		38005001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	1,029,000	1,029,000	1,039,300	3,097,300	1,028,600	0	600,000	0
		38005001/22020405	Maintenance of Plants/Generator	701	70111	02000	172,000	172,000	173,800	517,800	171,500	0	100,000	495,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		38005001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	-	0	0	263,167	
		38005001/22020501	Local Training-Course Fees	701	70111	02000	830,000	830,000	838,300	2,498,300	829,800	0	484,000	1,056,666	
		38005001/22020503	Other Training Materials	701	70111	02000	0	0	0	0	-	0	4,524,000	0	
		38005001/22020704	Engineering Services	701	70111	02000	0	0	0	0	-	0	0	140,000	
		38005001/22020705	Architectural Services	701	70111	02000	258,000	258,000	260,600	776,600	257,200	0	150,000	0	
		38005001/22020706	Surveying Services	701	70111	02000	247,000	247,000	249,500	743,500	246,900	0	144,000	705,600	
		38005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,229,000	2,229,000	2,251,300	6,709,300	2,228,100	0	1,924,667	2,143,387	
		38005001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	-	0	260,000	0	
		38005001/22020803	Generator Fuel Cost	701	70111	02000	0	0	0	0	-	0	0	145,000	
		38005001/22020901	Bank Charges (Other than Interest)	701	70111	02000	30,000	30,000	30,300	90,300	29,900	0	1,474,312	266,623	
		38005001/22021001	Refreshment and Meals	701	70111	02000	858,000	858,000	866,600	2,582,600	857,200	0	1,684,700	1,202,500	
		38005001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	4,029,000	4,029,000	4,069,300	12,127,300	4,028,600	0	2,350,000	0	
		38005001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	-	0	1,435,600	812,800	
		38005001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	-	0	300,004	1,761,767	
		38005001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	-	0	684,000	286,667	
		38005001/22021023	Budget Preparation Expenses	701	70111	02000	0	0	0	0	-	0	0	3,018,932	
		38005001/22021025	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	515,000	515,000	520,200	1,550,200	514,300	0	1,860,000	212,000	
<b>Sustainable Development Goals (Former MDG's Office) Total</b>							<b>53,647,000</b>	<b>53,647,000</b>	<b>54,184,000</b>	<b>161,478,000</b>	<b>52,187,400</b>	<b>0</b>	<b>62,597,857</b>	<b>32,177,374</b>	
<b>40001001 Office of the State Auditor General</b>															
<b>Personnel Cost</b>							<b>172,000,000</b>	<b>172,000,000</b>	<b>173,720,300</b>	<b>517,720,300</b>	<b>69,625,400</b>	<b>69,625,400</b>	<b>46,172,783</b>	<b>60,320,744</b>	
		40001001/21010101	Basic Salary	701	70111	02000	68,000,000	68,000,000	68,680,000	204,680,000	37,121,900	37,974,300	24,748,435	34,622,749	
		40001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	9,000,000	9,000,000	9,090,000	27,090,000	5,303,500	5,303,500	4,512,550	2,650,847	
		40001001/21020101	Housing/Rent Allowance	701	70111	02000	14,000,000	14,000,000	14,140,000	42,140,000	8,653,000	8,653,000	6,068,746	8,520,378	
		40001001/21020102	Transport Allowance	701	70111	02000	4,000,000	4,000,000	4,040,000	12,040,000	2,690,000	2,690,000	1,661,132	2,407,158	
		40001001/21020103	Meal Subsidy	701	70111	02000	800,000	800,000	808,000	2,408,000	782,000	782,000	299,680	434,891	
		40001001/21020104	Utility Allowance	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	1,512,700	1,512,700	1,106,168	1,534,174	
		40001001/21020105	Entertainment Allowance	701	70111	02000	57,000	57,000	57,600	171,600	324,200	47,500	248,463	317,168	
		40001001/21020106	Leave Allowance	701	70111	02000	5,700,000	5,700,000	5,757,000	17,157,000	-	0	0	0	
		40001001/21020107	Domestic Allowance	701	70111	02000	2,000,000	2,000,000	2,020,000	6,020,000	1,187,800	1,187,800	1,092,869	1,612,806	
		40001001/21020109	Call Duty	701	70111	02000	682,000	682,000	688,900	2,052,900	574,000	574,000	557,261	554,500	
		40001001/21020111	Hazard	701	70111	02000	28,000,000	28,000,000	28,280,000	84,280,000	172,100	172,100	83,589	83,175	
		40001001/21020113	TSS	701	70111	02000	0	0	0	0	20,700	0	12,019	28,457	
		40001001/21020114	Furniture	701	70111	02000	12,000,000	12,000,000	12,120,000	36,120,000	6,685,000	6,685,000	2,286,915	2,138,356	
		40001001/21020116	Outfit	701	70111	02000	19,801,000	19,801,000	19,999,100	59,601,100	95,300	0	83,589	83,175	
		40001001/21020119	Journal Allowance	701	70112	02000	107,000	107,000	108,100	322,100	107,000	0	93,590	140,385	
		40001001/21020129	Drivers Allowance	701	70111	02000	353,000	353,000	356,600	1,062,600	352,700	0	333,443	165,028	
		40001001/21020130	Specialist Allowance	701	70112	02000	500,000	500,000	505,000	1,505,000	246,000	246,000	0	268,812	
		40001001/21020134	Other Allowances and Benefits	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	3,797,500	3,797,500	2,984,333	4,758,685	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>220,000,000</b>	<b>220,000,000</b>	<b>222,200,500</b>	<b>662,200,500</b>	<b>16,244,700</b>	<b>34,744,700</b>	<b>61,418,887</b>	<b>4,718,012</b>
		40001001/22020101	Local Travel and Transport - Training	701	70112	02000	17,650,000	17,650,000	17,826,500	53,126,500	650,000	1,650,000	30,000	0
		40001001/22020102	Local Transport and Travels - Others	701	70112	02000	7,430,000	7,430,000	7,504,300	22,364,300	2,930,000	3,430,000	1,245,000	735,000
		40001001/22020103	International Trans & Travels (Training)	701	70112	02000	26,650,000	26,650,000	26,916,500	80,216,500	650,000	1,650,000	223,600	0
		40001001/22020105	Hotel Accommodation	701	70112	02000	5,500,000	5,500,000	5,555,000	16,555,000	500,000	500,000	0	0
		40001001/22020201	Electricity Charges	701	70112	02000	0	0	0	0	-	0	101,000	0
		40001001/22020202	Telephone Charges	701	70112	02000	55,000	55,000	55,600	165,600	55,000	55,000	0	0
		40001001/22020203	Internet Charges & Website Hosting Charges	701	70112	02000	440,000	440,000	444,400	1,324,400	440,000	440,000	0	0
		40001001/22020205	Water Rate	701	70112	02000	275,000	275,000	277,800	827,800	275,000	275,000	0	0
		40001001/22020209	Other Utility Charges	701	70112	02000	20,000	20,000	20,200	60,200	20,000	20,000	0	0
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	150,000	150,000	151,500	451,500	150,000	150,000	92,000	0
		40001001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	0	0	-	0	17,271,000	0
		40001001/22020312	Other Materials and Supplies	701	70112	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	355,000	762,000
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	328,000
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	120,000	0
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	40,000	117,500
		40001001/22020407	Maintenance of Air Conditioners	701	70112	02000	0	0	0	0	-	0	0	105,000
		40001001/22020501	Local Training	701	70112	02000	1,650,000	1,650,000	1,666,500	4,966,500	650,000	1,650,000	0	0
		40001001/22020601	Security Services	701	70112	02000	120,000	120,000	121,200	361,200	120,000	0	70,000	90,000
		40001001/22020604	Security Vote (Including Operations)	701	70112	02000	257,000	257,000	259,600	773,600	257,000	257,000	0	0
		40001001/22020701	Financial Consultancy	701	70112	02000	65,655,000	65,655,000	66,311,600	197,621,600	969,900	969,900	0	0
		40001001/22020703	Legal Services	701	70112	02000	258,000	258,000	260,600	776,600	257,200	0	150,000	0
		40001001/22020706	Surveying Services	701	70112	02000	0	0	0	0	-	0	0	20,000
		40001001/22020709	Other Professional Services	701	70112	02000	35,480,000	35,480,000	35,834,800	106,794,800	740,000	15,740,000	40,228,848	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	498,000	498,000	503,000	1,499,000	356,000	356,000	397,000	470,068
		40001001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	103,000	103,000	104,100	310,100	103,000	103,000	0	0
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	0	222,000
		40001001/22020901	Bank Charges (Othere than Interest)	701	70112	02000	10,000	10,000	10,100	30,100	10,000	10,000	75,439	16,094
		40001001/22021001	Refreshment & Meals	701	70112	02000	86,000	86,000	86,900	258,900	85,700	85,700	0	0
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	20,000	20,000	20,200	60,200	20,000	20,000	0	0
		40001001/22021003	Publicity and Advertisements	701	70112	02000	700,000	700,000	707,000	2,107,000	700,000	700,000	0	30,000
		40001001/22021006	Postages & Courier Services	701	70112	02000	25,000	25,000	25,300	75,300	25,000	25,000	0	5,350
		40001001/22021007	Welfare Packages	701	70112	02000	454,000	454,000	458,600	1,366,600	454,000	454,000	0	20,000
		40001001/22021023	Budget Preparation and Defense	701	70112	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	0	10,000
		40001001/22021025	Other Miscellaneous Expenses	701	70112	02000	52,605,000	52,605,000	53,131,100	158,341,100	1,918,300	2,604,100	840,000	1,787,000
		40001001/22021027	Monitoring and Evaluation	701	70112	02000	309,000	309,000	312,100	930,100	308,600	0	180,000	0
<b>Office of the State Auditor General Total</b>							<b>392,000,000</b>	<b>392,000,000</b>	<b>395,920,800</b>	<b>1,179,920,800</b>	<b>85,870,100</b>	<b>104,370,100</b>	<b>107,591,670</b>	<b>65,038,757</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>47001001</b>	<b>Civil Service Commission</b>													
	<b>Personnel Cost</b>						<b>65,085,000</b>	<b>65,085,000</b>	<b>65,736,200</b>	<b>195,906,200</b>	<b>63,063,100</b>	<b>63,063,100</b>	<b>38,808,151</b>	<b>51,130,011</b>
47001001/21010101			Basic Salary	701	70111	02000	17,347,000	17,347,000	17,520,500	52,214,500	15,946,200	17,346,200	11,841,155	16,836,262
47001001/21010102			Transport Allowance	701	70111	02000	1,108,000	1,108,000	1,119,100	3,335,100	1,107,300	1,107,300	750,286	1,080,159
47001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70133	02000	36,600,000	36,600,000	36,966,000	110,166,000	35,981,600	36,600,000	20,684,239	25,327,123
47001001/21020101			Housing/Rent Allowance	701	70111	02000	3,920,000	3,920,000	3,959,200	11,799,200	3,920,000	3,920,000	2,709,256	3,852,137
47001001/21020103			Meal Subsidy	701	70111	02000	204,000	204,000	206,100	614,100	204,000	204,000	137,959	198,359
47001001/21020104			Utility Allowance	701	70111	02000	561,000	561,000	566,700	1,688,700	560,400	560,400	381,168	547,530
47001001/21020105			Entertainment Allowance	701	70111	02000	11,000	11,000	11,200	33,200	11,000	11,000	8,216	10,954
47001001/21020107			Domestic Allowance	701	70111	02000	275,000	275,000	277,800	827,800	274,200	274,200	205,611	251,302
47001001/21020114			Furniture	701	70111	02000	3,040,000	3,040,000	3,070,400	9,150,400	3,040,000	3,040,000	685,944	1,484,204
47001001/21020134			Other Allowances and Benefits	701	70111	02000	2,019,000	2,019,000	2,039,200	6,077,200	2,018,400	0	1,404,317	1,541,980
	<b>Overhead Cost</b>						<b>15,400,000</b>	<b>15,400,000</b>	<b>16,940,000</b>	<b>47,740,000</b>	<b>9,573,000</b>	<b>18,973,000</b>	<b>997,173</b>	<b>12,255,159</b>
47001001/22020101			Local Travel and Transport-Training	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	2,000,000	0	83,800
47001001/22020102			Local Transport and Travels - Others	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	3,000,000	297,000	2,224,110
47001001/22020201			Electricity Charges	701	70111	02000	360,000	396,000	435,600	1,191,600	200,000	400,000	46,360	297,165
47001001/22020202			Telephone Charges	701	70111	02000	59,000	64,900	71,390	195,290	200,000	400,000	0	6,000
47001001/22020204			Satellites Broadcasting Access Charges	701	70111	02000	125,000	137,500	151,250	413,750	200,000	200,000	10,000	61,600
47001001/22020205			Water Rates	701	70111	02000	96,000	105,600	116,160	317,760	250,000	250,000	0	165,400
47001001/22020209			Other Utility Charges	701	70111	02000	150,000	165,000	181,500	496,500	200,000	200,000	0	126,500
47001001/2202020901			Bank Charges (Other than Interest)	701	70111	02000	50,000	55,000	60,500	165,500	50,000	50,000	2,173	10,684
47001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	349,000	383,900	422,290	1,155,190	200,000	200,000	0	220,435
47001001/22020302			Books	701	70111	02000	0	0	0	0	-	0	75,000	0
47001001/22020305			Printing of Non Security Documents	701	70111	02000	100,000	110,000	121,000	331,000	350,000	350,000	0	120,540
47001001/22020306			Printing of Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	120,000	120,000	0	0
47001001/22020307			Drugs and Medical Supplies	701	70111	02000	650,000	715,000	786,500	2,151,500	700,000	700,000	13,700	125,760
47001001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	100,000	110,000	121,000	331,000	261,000	261,000	9,000	7,500
47001001/22020312			Other Materials and Supplies	701	70111	02000	150,000	165,000	181,500	496,500	250,000	250,000	8,000	12,000
47001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	360,000	396,000	435,600	1,191,600	800,000	800,000	0	71,000
47001001/22020402			Maintenance of Office Furniture	701	70111	02000	200,000	220,000	242,000	662,000	-	0	0	168,000
47001001/22020403			Maintenance of Office Building/Residential Qtrs	701	70111	02000	200,000	220,000	242,000	662,000	631,000	631,000	0	100,000
47001001/22020404			Maintenance of Office/IT Equipments	701	70111	02000	200,000	220,000	242,000	662,000	400,000	400,000	0	79,640
47001001/22020405			Maintenance of Plants/Generator	701	70111	02000	250,000	275,000	302,500	827,500	450,000	450,000	0	202,292
47001001/22020406			Other Maintenance Services	701	70111	02000	200,000	220,000	242,000	662,000	-	0	0	224,500
47001001/22020407			Maintenance of Air Conditioners	701	70111	02000	170,000	187,000	205,700	562,700	120,000	120,000	0	118,000
47001001/22020501			Local Training	701	70111	02000	200,000	220,000	242,000	662,000	-	0	0	0
47001001/22020502			International Training	701	70111	02000	0	0	0	0	-	0	0	1,000,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		47001001/22020503	Other Training Materials	701	70111	02000	0	0	0	0	-	0	0	51,000	
		47001001/22020601	Security Services	701	70111	02000	150,000	165,000	181,500	496,500	-	0	0	162,000	
		47001001/22020602	Office Rent	701	70111	02000	200,000	220,000	242,000	662,000	-	0	0	0	
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	371,000	371,000	0	147,000	
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	156,000	171,600	188,760	516,360	700,000	700,000	0	149,500	
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	150,000	165,000	181,500	496,500	100,000	2,100,000	0	262,500	
		47001001/22020803	Generator Fuel Cost	701	70111	02000	200,000	220,000	242,000	662,000	200,000	200,000	0	246,500	
		47001001/22021001	Refreshment and Meals	701	70111	02000	315,000	346,500	381,150	1,042,650	700,000	700,000	0	618,834	
		47001001/22021002	Honorarium and Sitting Allowance	701	70111	02000	810,000	891,000	980,100	2,681,100	-	0	0	0	
		47001001/22021004	Medical Expenses	701	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	850,000	850,000	106,940	1,104,500	
		47001001/22021006	Postage and Courier Services	701	70111	02000	50,000	55,000	60,500	165,500	-	0	0	0	
		47001001/22021007	Welfare Package	701	70111	02000	500,000	550,000	605,000	1,655,000	100,000	1,100,000	162,000	639,500	
		47001001/22021008	Subscription to Professional Bodies	701	70111	02000	200,000	220,000	242,000	662,000	-	0	0	0	
		47001001/22021023	Budget Preparation Expenses	701	70111	02000	100,000	110,000	121,000	331,000	-	0	0	72,950	
		47001001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,400,000	1,100,000	1,210,000	4,710,000	170,000	2,170,000	267,000	3,375,950	
		47001001/22021029	Daily Rated Staff Allowance	701	70111	02000	2,300,000	2,530,000	2,783,000	7,613,000	-	0	0	0	
		<b>Civil Service Commission Total</b>						<b>80,485,000</b>	<b>80,485,000</b>	<b>82,676,200</b>	<b>243,646,200</b>	<b>72,636,100</b>	<b>82,036,100</b>	<b>39,805,323</b>	<b>63,385,171</b>
<b>48001001</b>	<b>Adamawa State Independence Electoral Commission</b>														
	<b>Personnel Cost</b>						<b>65,004,000</b>	<b>71,504,400</b>	<b>78,654,840</b>	<b>215,163,240</b>	<b>79,393,000</b>	<b>96,966,000</b>	<b>51,582,594</b>	<b>60,153,428</b>	
		48001001/21010101	Basic Salary	701	70111	02000	14,838,000	16,321,800	17,953,980	49,113,780	15,729,000	15,729,000	15,666,059	17,256,772	
		48001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	36,882,000	40,570,200	44,627,220	122,079,420	26,888,000	42,888,000	23,273,767	28,823,834	
		48001001/21010104	Basic Wages	701	70111	02000	0	0	0	0	2,215,300	3,943,000	0	0	
		48001001/21020101	House/Rent Allowance	701	70111	02000	3,395,000	3,734,500	4,107,950	11,237,450	3,999,000	3,999,000	3,368,179	3,749,294	
		48001001/21020102	Transport Allowance	701	70111	02000	932,000	1,025,200	1,127,720	3,084,920	1,460,000	1,460,000	927,856	1,054,512	
		48001001/21020103	Meal Subsidy	701	70111	02000	145,000	159,500	175,450	479,950	515,000	515,000	142,834	209,740	
		48001001/21020104	Utility Allowance	701	70111	02000	516,000	567,600	624,360	1,707,960	1,720,000	1,720,000	499,962	521,948	
		48001001/21020105	Entertainment Allowance	701	70111	02000	80,000	88,000	96,800	264,800	215,000	215,000	62,191	69,554	
		48001001/21020106	Leave Allowance	701	70111	02000	1,484,000	1,632,400	1,795,640	4,912,040	-	1,573,000	0	0	
		48001001/21020107	Domestic Allowance	701	70111	02000	1,371,000	1,508,100	1,658,910	4,538,010	1,097,000	1,097,000	1,256,512	1,326,572	
		48001001/21020113	TSS	701	70111	02000	2,641,000	2,905,100	3,195,610	8,741,710	1,727,700	0	1,288,501	1,264,498	
		48001001/21020114	Furniture	701	70111	02000	0	0	0	0	6,627,000	6,627,000	1,205,868	1,495,656	
		48001001/21020130	Special Allowance	701	70111	02000	0	0	0	0	-	0	0	2,165,048	
		48001001/21020134	Other Allowances and Benefits	701	70111	02000	2,720,000	2,992,000	3,291,200	9,003,200	17,200,000	17,200,000	3,890,865	2,215,999	
	<b>Overhead Cost</b>						<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>	<b>19,860,000</b>	<b>12,375,000</b>	<b>12,375,000</b>	<b>22,257,113</b>	<b>25,000</b>	
		48001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	200,000	500,000	0	0	
		48001001/22020102	Local Transport & Travel - Others	701	70111	02000	200,000	220,000	242,000	662,000	250,000	250,000	0	0	
		48001001/22020201	Electricity Charges	701	70111	02000	20,000	22,000	24,200	66,200	250,000	250,000	50,000	0	
		48001001/22020202	Telephone Charges	701	70111	02000	20,000	22,000	24,200	66,200	150,000	300,000	0	0	
		48001001/22020205	Water Rate	701	70111	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	110,000	121,000	331,000	242,000	242,000	207,720	0
		48001001/22020305	Printing of Non Security Documents	701	70111	02000	150,000	165,000	181,500	496,500	200,000	200,000	10,000	0
		48001001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	52,300	0	30,500	0
		48001001/22020312	Other Materials & Supplies	701	70111	02000	150,000	165,000	181,500	496,500	250,000	250,000	0	0
		48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	672,000	0	617,500	0
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	220,000	242,000	662,000	514,000	514,000	10,000	0
		48001001/22020404	Maintenance of Office/ IT Equipment	701	70111	02000	100,000	110,000	121,000	331,000	120,000	120,000	131,200	0
		48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	800,000	880,000	968,000	2,648,000	500,000	1,000,000	8,150	0
		48001001/22020501	Local Training	701	70111	02000	760,000	836,000	919,600	2,515,600	760,000	760,000	0	0
		48001001/22020601	Security Services	701	70111	02000	700,000	770,000	847,000	2,317,000	590,000	590,000	108,000	0
		48001001/22020701	Financial Consulting	701	70111	02000	50,000	55,000	60,500	165,500	100,000	100,000	0	0
		48001001/22020703	Legal Service	701	70111	02000	0	0	0	0	390,900	48,000	200,000	0
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	220,000	242,000	662,000	750,000	750,000	89,150	0
		48001001/22020802	Other Other Equipment Fuel Cost	701	70111	02000	500,000	550,000	605,000	1,655,000	700,000	700,000	0	0
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	-	0	225,000	0
		48001001/22020901	Bank Charges (Other than Interes)	701	70111	02000	100,000	110,000	121,000	331,000	100,000	100,000	37,673	0
		48001001/22021001	Refreshment & Meals	701	70111	02000	50,000	55,000	60,500	165,500	171,000	171,000	0	0
		48001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	360,000	360,000	60,000	0
		48001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	-	0	12,000	0
		48001001/22021004	Medical Expenses	701	70111	02000	550,000	605,000	665,500	1,820,500	600,000	700,000	290,000	0
		48001001/22021007	Welfare Packages	701	70111	02000	150,000	165,000	181,500	496,500	732,800	750,000	145,600	0
		48001001/22021023	Budget Preparation Expenses	701	70111	02000	100,000	110,000	121,000	331,000	150,000	150,000	42,000	0
		48001001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,470,000	3,470,000	19,932,620	25,000
		48001001/22021027	Monitoring and Evaluation	701	70111	02000	0	0	0	0	-	0	50,000	0
<b>Adamawa State Independence Electoral Commission Total</b>							<b>71,004,000</b>	<b>78,104,400</b>	<b>85,914,840</b>	<b>235,023,240</b>	<b>91,768,000</b>	<b>109,341,000</b>	<b>73,839,706</b>	<b>60,178,428</b>

**51001001 Ministry for Local Government Affairs**

**Personnel Cost**

							<b>86,004,000</b>	<b>94,604,400</b>	<b>104,064,840</b>	<b>284,673,240</b>	<b>103,567,600</b>	<b>88,422,000</b>	<b>54,252,747</b>	<b>68,761,438</b>
51001001/21010101		Basic Salary	701	70133	02000	43,351,000	47,686,100	52,454,710	143,491,810	38,888,000	41,388,000	29,447,423	38,943,240	
51001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	14,806,000	16,286,600	17,915,260	49,007,860	17,806,000	17,806,000	6,734,580	6,844,606	
51001001/21020101		Housing/Rent Allowance	701	70133	02000	9,934,000	10,927,400	12,020,140	32,881,540	12,127,000	3,199,000	6,730,680	9,235,755	
51001001/21020102		Transport Allowance	701	70133	02000	3,239,000	3,562,900	3,919,190	10,721,090	3,738,500	638,000	2,321,137	3,122,962	
51001001/21020103		Meal Subsidy	701	70133	02000	614,000	675,400	742,940	2,032,340	1,800,000	1,800,000	462,691	617,730	
51001001/21020104		Utility Allowance	701	70133	02000	1,660,000	1,826,000	2,008,600	5,494,600	9,573,000	9,573,000	1,370,611	1,776,116	
51001001/21020105		Entertainment Allowance	701	70133	02000	56,000	61,600	67,760	185,360	4,138,000	4,138,000	223,885	211,339	
51001001/21020106		Leave Allowance	701	70133	02000	4,379,000	4,816,900	5,298,590	14,494,490	1,548,000	1,548,000	20,291	20,291	
51001001/21020107		Domestic Staff Allowance	701	70133	02000	1,097,000	1,206,700	1,327,370	3,631,070	1,460,800	0	1,184,076	1,160,018	
51001001/21020108		Shift Allowance	701	70111	02000	0	0	0	0	69,900	0	52,357	69,809	
51001001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	21,600	0	16,146	21,528	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		51001001/21020114	Furniture Allowance	701	70111	02000	0	0	0	0	3,478,000	0	2,585,107	2,443,632
		51001001/21020119	Journal Allowance	701	70111	02000	0	0	0	0	26,800	0	15,598	85,791
		51001001/21020129	Motor Vehicle Maintenance of Allowance	701	70133	02000	0	0	0	0	560,000	0	475,860	77,992
		51001001/21020134	Other Allowances & Benefits	701	70133	02000	6,868,000	7,554,800	8,310,280	22,733,080	8,332,000	8,332,000	2,612,305	4,130,629
	<b>Overhead Cost</b>						<b>50,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>165,500,000</b>	<b>113,545,760</b>	<b>115,545,760</b>	<b>2,966,918</b>	<b>3,567,651</b>
		51001001/22020101	Local Travel and Transport - Training	701	70133	02000	334,000	367,400	404,140	1,105,540	500,000	500,000	0	0
		51001001/22020102	Local Travel and Transport - Others	701	70133	02000	334,000	367,400	404,140	1,105,540	500,000	500,000	4,320	0
		51001001/22020103	International Transport and Travels - Training	701	70133	02000	10,000,000	11,000,000	12,100,000	33,100,000	500,000	500,000	0	0
		51001001/22020104	International Transport and Travels - Others	701	70133	02000	14,899,000	16,388,900	18,027,790	49,315,690	500,000	500,000	0	0
		51001001/22020105	Hotel Accommodation - Local	701	70133	02000	0	0	0	0	-	0	0	193,000
		51001001/22020107	Hotel Accommodation - Local Training	701	70133	02000	0	0	0	0	150,000	150,000	0	0
		51001001/22020109	Per Diems/Estacodes	701	70133	02000	0	0	0	0	100,000	100,000	0	0
		51001001/22020201	Electricity Charges	701	70133	02000	0	0	0	0	50,000	50,000	0	0
		51001001/22020202	Telephone Charges	701	70133	02000	0	0	0	0	75,000	75,000	0	0
		51001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	50,000	55,000	60,500	165,500	150,000	150,000	0	0
		51001001/22020205	Water Rates	701	70133	02000	0	0	0	0	-	0	0	25,000
		51001001/22020209	Other Utility Charges	701	70133	02000	34,000	37,400	41,140	112,540	100,000	100,000	0	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	167,000	183,700	202,070	552,770	500,000	500,000	0	74,840
		51001001/22020305	Printing of Non Security Documents	701	70133	02000	33,000	36,300	39,930	109,230	100,000	100,000	0	90,000
		51001001/22020306	Printing of Security Documents	701	70133	02000	33,000	36,300	39,930	109,230	100,000	100,000	0	0
		51001001/22020312	Other Materials & Supplies	701	70133	02000	480,000	528,000	580,800	1,588,800	440,000	1,440,000	5,000	395,000
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	0	0	200,000	200,000	0	95,000
		51001001/22020402	Maintenance of Office Furniture	701	70133	02000	83,000	91,300	100,430	274,730	250,000	250,000	15,000	5,000
		51001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	10,000	11,000	12,100	33,100	30,000	30,000	0	0
		51001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	67,000	73,700	81,070	221,770	200,000	200,000	0	10,000
		51001001/22020405	Maintenance of Plants & Generators	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	250,000	250,000	0	0
		51001001/22020406	Other Maintenance Services	701	70133	02000	67,000	73,700	81,070	221,770	200,000	200,000	130,000	145,000
		51001001/22020407	Maintenance of Airconditioners	701	70133	02000	50,000	55,000	60,500	165,500	150,000	150,000	0	0
		51001001/22020501	Local Training	701	70133	02000	1,167,000	1,283,700	1,412,070	3,862,770	100,000	500,000	0	0
		51001001/22020502	International Training	701	70133	02000	8,334,000	9,167,400	10,084,140	27,585,540	100,000	700,000	0	0
		51001001/22020701	Financial Consulting	701	70133	02000	83,000	91,300	100,430	274,730	250,000	250,000	0	0
		51001001/22020709	Other Professional Services	701	70133	02000	50,000	55,000	60,500	165,500	150,000	150,000	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	590,000	649,000	713,900	1,952,900	1,770,000	1,770,000	1,155,000	1,470,000
		51001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	100,000	110,000	121,000	331,000	300,000	300,000	0	0
		51001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	167,000	183,700	202,070	552,770	500,000	500,000	0	10,000
		51001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	3,000	3,300	3,630	9,930	12,980	1,780	7,758	4,851



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ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		51001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	84,000	92,400	101,640	278,040	250,000	250,000	0	0	
		51001001/22021003	Publicity & Advertisements	701	70133	02000	166,000	182,600	200,860	549,460	-	0	0	0	
		51001001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	488,800	500,000	0	0	
		51001001/22021007	Welfare Packages	701	70133	02000	333,000	366,300	402,930	1,102,230	-	0	0	230,000	
		51001001/22021008	Subscription to Professional Bodies	701	70133	02000	198,000	217,800	239,580	655,380	595,000	595,000	0	0	
		51001001/22021023	Budget Preparation Expenses	701	70133	02000	84,000	92,400	101,640	278,040	250,000	250,000	0	0	
		51001001/22021025	Other Miscellaneous Expenses	701	70133	02000	10,000,000	11,000,000	12,100,000	33,100,000	103,733,980	103,733,980	1,649,840	819,960	
		<b>Ministry for Local Government Affairs Total</b>						<b>136,004,000</b>	<b>149,604,400</b>	<b>164,564,840</b>	<b>450,173,240</b>	<b>217,113,360</b>	<b>203,967,760</b>	<b>57,219,665</b>	<b>72,329,089</b>
<b>55001001</b>	<b>Local Government Staff Pension Board</b>														
	<b>Personnel Cost</b>						<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>	<b>115,850,000</b>	<b>13,500,000</b>	<b>71,144,000</b>	<b>12,201,472</b>	<b>14,483,136</b>	
		55001001/21010101	Basic Salary	701	70111	02000	16,000,000	17,600,000	19,360,000	52,960,000	-	18,751,000	0	0	
		55001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	13,500,000	13,500,000	12,201,472	14,483,136	
		55001001/21020101	Transport Allowance	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	1,245,000	0	0	
		55001001/21020103	Meal Subsidy	701	70111	02000	280,000	308,000	338,800	926,800	-	295,600	0	0	
		55001001/21020104	Utility Allowance	701	70111	02000	600,000	660,000	726,000	1,986,000	-	671,000	0	0	
		55001001/21020105	Entertainment Allowance	701	70111	02000	370,000	407,000	447,700	1,224,700	-	38,900	0	0	
		55001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	-	2,320,000	0	0	
		55001001/21020107	Domestic Staff Allowance	701	70111	02000	700,000	770,000	847,000	2,317,000	-	822,500	0	0	
		55001001/21020134	Other Allowance Benefits	701	70111	02000	6,050,000	6,655,000	7,320,500	20,025,500	-	33,500,000	0	0	
	<b>Overhead Cost</b>						<b>103,002,000</b>	<b>113,302,200</b>	<b>124,632,420</b>	<b>340,936,620</b>	<b>51,424,800</b>	<b>247,241,000</b>	<b>22,188,683</b>	<b>32,846,466</b>	
		55001001/22020101	Local Travel and Transport - Training	701	70111	02000	9,000,000	9,900,000	10,890,000	29,790,000	900,000	26,900,000	1,060,200	0	
		55001001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	-	0	215,457	0	
		55001001/22020103	International Transport and Travels (Training)	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	10,000,000	16,000	0	
		55001001/22020105	Hotel Accommodation	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	820,000	7,820,000	540,000	0	
		55001001/22020201	Electricity Charges	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	850,000	4,850,000	136,500	0	
		55001001/22020202	Telephone Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	1,300,000	1,300,000	0	0	
		55001001/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	850,000	3,850,000	0	0	
		55001001/22020205	Water Rates	701	70111	02000	200,000	220,000	242,000	662,000	650,000	650,000	0	0	
		55001001/22020206	Sewage Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	1,000,000	0	0	
		55001001/22020207	Leased Communication Lines Charges	701	70111	02000	200,000	220,000	242,000	662,000	350,000	350,000	0	0	
		55001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	605,000	665,500	732,050	2,002,550	360,000	7,360,000	3,031,250	0	
		55001001/22020305	Printing of Non Security Documents	701	70111	02000	5,393,000	5,932,300	6,525,530	17,850,830	630,000	17,630,000	1,220,000	0	
		55001001/22020306	Printing of Security Documents	701	70111	02000	2,370,000	2,607,000	2,867,700	7,844,700	700,000	6,700,000	0	0	
		55001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	0	0	-	0	30,000	0	
		55001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	8,298,000	9,127,800	10,040,580	27,466,380	361,000	9,361,000	1,239,850	0	
		55001001/22020402	Maintenance of Office Furniture	701	70111	02000	2,950,000	3,245,000	3,569,500	9,764,500	500,000	4,500,000	0	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		55001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	550,000	605,000	665,500	1,820,500	300,000	3,300,000	399,600	0	
		55001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,430,000	1,573,000	1,730,300	4,733,300	1,300,000	1,300,000	71,500	0	
		55001001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,420,000	1,562,000	1,718,200	4,700,200	200,000	2,200,000	154,000	0	
		55001001/22020406	Other Maintenance Services	701	70111	02000	2,025,000	2,227,500	2,450,250	6,702,750	750,000	2,750,000	705,900	32,846,466	
		55001001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,815,000	1,996,500	2,196,150	6,007,650	650,000	1,650,000	150,000	0	
		55001001/22020501	Local Training	701	70111	02000	6,420,000	7,062,000	7,768,200	21,250,200	2,200,000	32,200,000	997,200	0	
		55001001/22020502	International Training	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	3,000,000	15,000,000	0	0	
		55001001/22020601	Security Services	701	70111	02000	1,750,000	1,925,000	2,117,500	5,792,500	500,000	2,500,000	1,153,051	0	
		55001001/22020603	Residential Rent	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	520,000	3,520,000	0	0	
		55001001/22020605	Cleaning and Fumigation Services	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,140,000	5,140,000	261,000	0	
		55001001/22020701	Financial Consulting	701	70111	02000	5,447,000	5,991,700	6,590,870	18,029,570	1,000,000	5,000,000	0	0	
		55001001/22020702	Information Technology Consulting	701	70111	02000	1,650,000	1,815,000	1,996,500	5,461,500	500,000	1,500,000	0	0	
		55001001/22020703	Legal Services	701	70111	02000	2,200,000	2,420,000	2,662,000	7,282,000	1,000,000	2,000,000	50,000	0	
		55001001/22020704	Engineering Services	701	70111	02000	2,200,000	2,420,000	2,662,000	7,282,000	1,000,000	2,000,000	0	0	
		55001001/22020705	Architectural Services	701	70111	02000	1,903,000	2,093,300	2,302,630	6,298,930	1,300,000	2,300,000	0	0	
		55001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	770,000	847,000	931,700	2,548,700	1,850,000	3,850,000	1,557,000	0	
		55001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	500,000	0	0	
		55001001/22020803	Pants/Generator Fuel Cost	701	70111	02000	1,640,000	1,804,000	1,984,400	5,428,400	400,000	2,400,000	721,800	0	
		55001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	716,000	787,600	866,360	2,369,960	650,000	650,000	0	0	
		55001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	700,000	770,000	847,000	2,317,000	60,000	2,060,000	22,704	0	
		55001001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	500,000	1,000,000	0	0	
		55001001/22021001	Refreshment and Meals	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	500,000	1,000,000	150,000	0	
		55001001/22021002	Honorarium and allowance Payment	701	70111	02000	5,800,000	6,380,000	7,018,000	19,198,000	3,000,000	8,000,000	515,000	0	
		55001001/22021003	Publicity & Advertisement	701	70111	02000	500,000	550,000	605,000	1,655,000	3,550,000	3,550,000	0	0	
		55001001/22021004	Medical Expenses	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,150,000	10,150,000	187,370	0	
		55001001/22021006	Postage and Courier Services	701	70111	02000	2,200,000	2,420,000	2,662,000	7,282,000	500,000	2,000,000	0	0	
		55001001/22021007	Welfare Package	704	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	9,280,000	9,280,000	7,273,301	0	
		55001001/22021008	Subscription to Professional Bodies	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,000,000	10,000,000	0	0	
		55001001/22021009	Sporting Activities	701	70111	02000	200,000	220,000	242,000	662,000	500,000	1,500,000	0	0	
		55001001/22021019	Medical Expenditure	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	150,000	1,150,000	0	0	
		55001001/22021023	Budget Preparation Expenses	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,703,800	5,520,000	330,000	0	
		<b>Local Government Staff Pension Board Total</b>						<b>138,002,000</b>	<b>151,802,200</b>	<b>166,982,420</b>	<b>456,786,620</b>	<b>64,924,800</b>	<b>318,385,000</b>	<b>34,390,154</b>	<b>47,329,602</b>
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>														
	<b>Personnel Cost</b>						<b>95,439,000</b>	<b>95,439,000</b>	<b>96,393,900</b>	<b>287,271,900</b>	<b>141,914,000</b>	<b>56,052,200</b>	<b>72,850,701</b>	<b>53,760,336</b>	
		63001001/21010101	Basic Salary	701	70112	02000	56,183,000	56,183,000	56,744,900	169,110,900	86,482,200	30,300,000	43,678,977	31,263,044	
		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,190,000	5,190,000	640,174	531,872	
		63001001/21020101	Housing/Rent Allowance	701	70112	02000	13,701,000	13,701,000	13,838,100	41,240,100	20,630,500	6,930,000	10,660,073	7,807,621	
		63001001/21020102	Transport Allowance	701	70112	02000	3,939,000	3,939,000	3,978,400	11,856,400	6,161,200	2,222,500	3,007,275	2,126,846	
		63001001/21020103	Meal Subsidy	701	70112	02000	696,000	696,000	703,000	2,095,000	1,080,000	384,300	525,775	358,941	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		63001001/21020104	Utility Allowance	701	70112	02000	2,574,000	2,574,000	2,599,800	7,747,800	3,744,700	1,171,000	1,974,263	1,508,616
		63001001/21020105	Entertainment Allowances	701	70112	02000	601,000	601,000	607,100	1,809,100	660,900	60,400	469,001	450,658
		63001001/21020106	Leave Allowance	701	70112	02000	2,949,000	2,949,000	2,978,500	8,876,500	2,949,000	2,949,000	1,727	0
		63001001/21020107	Domestic. Service.	701	70111	02000	3,828,000	3,828,000	3,866,300	11,522,300	5,081,300	1,254,000	3,014,859	2,557,946
		63001001/21020113	Teaching Allowance	701	70131	02000	50,000	50,000	50,500	150,500	50,000	0	29,141	3,142
		63001001/21020114	Wardrobe Allowance	701	70133	02000	4,106,000	4,106,000	4,147,100	12,359,100	4,106,000	0	3,955,836	3,086,517
		63001001/21020119	Journal	701	70111	02000	188,000	188,000	189,900	565,900	187,200	0	155,984	171,582
		63001001/21020134	Other Allowances and Benefits	701	70112	02000	6,624,000	6,624,000	6,690,300	19,938,300	5,591,000	5,591,000	4,737,615	3,893,549
		<b>Overhead Cost</b>					<b>10,297,000</b>	<b>10,297,000</b>	<b>10,400,500</b>	<b>30,994,500</b>	<b>8,442,330</b>	<b>8,392,330</b>	<b>3,440,524</b>	<b>2,186,611</b>
		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	360,000	360,000	363,600	1,083,600	60,000	360,000	15,000	219,550
		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	1,500,000	1,500,000	1,515,000	4,515,000	483,800	1,500,000	0	56,500
		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	500,000	500,000	505,000	1,505,000	-	500,000	0	0
		63001001/22020104	International Transp & Travels - Others	701	70112	02000	700,000	700,000	707,000	2,107,000	-	700,000	0	0
		63001001/22020201	Electricity Charges	701	70112	02000	100,000	100,000	101,000	301,000	100,000	100,000	26,000	0
		63001001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	6,000	6,000	6,100	18,100	5,200	0	3,000	0
		63001001/22020205	Water Rate	701	70112	02000	30,000	30,000	30,300	90,300	30,000	30,000	0	0
		63001001/22020209	Other Utility Charges	701	70112	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		63001001/22020301	Office Stationeries Computer Consumables	701	70112	02000	300,000	300,000	303,000	903,000	300,000	300,000	100,000	42,500
		63001001/22020303	Newspapers	701	70112	02000	53,000	53,000	53,600	159,600	52,800	52,800	0	0
		63001001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	0	0	-	0	0	12,500
		63001001/22020309	Uniforms & Other Clothing	701	70112	02000	22,000	22,000	22,300	66,300	22,000	22,000	7,000	54,000
		63001001/22020401	Maintenance of Motor Vehicle./Transport Equipment	701	70112	02000	200,000	200,000	202,000	602,000	200,000	200,000	42,000	149,000
		63001001/22020402	Maintenance of Office Furniture	701	70112	02000	150,000	150,000	151,500	451,500	150,000	150,000	30,000	0
		63001001/22020404	Maintenance of Office / IT Equipments	701	70112	02000	246,000	246,000	248,500	740,500	246,000	246,000	20,000	0
		63001001/22020405	Maintenance of Plants and Generator	701	70112	02000	26,000	26,000	26,300	78,300	50,000	0	44,000	0
		63001001/22020406	Other Maintenance Services	701	70112	02000	283,000	283,000	285,900	851,900	282,200	282,200	34,000	64,450
		63001001/22020407	Maintenance of Air Conditioners	701	70112	02000	40,000	40,000	40,400	120,400	40,000	40,000	0	38,000
		63001001/22020601	Security Services	701	70112	02000	0	0	0	0	-	0	0	90,000
		63001001/22020702	Information Technology Consulting	701	70112	02000	150,000	150,000	151,500	451,500	50,000	150,000	0	0
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	150,000	150,000	151,500	451,500	50,000	150,000	41,000	36,000
		63001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	19,000	19,000	19,200	57,200	18,200	18,200	5,524	3,611
		63001001/22021001	Refreshment & Meals	701	70112	02000	158,000	158,000	159,600	475,600	157,300	157,300	30,000	30,000
		63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	52,000	52,000	52,600	156,600	42,900	42,900	30,000	14,000
		63001001/22021003	Publicity & Advertisements	701	70112	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	6,000
		63001001/22021004	Medical Expenses	701	70112	02000	1,200,000	1,200,000	1,212,000	3,612,000	1,200,000	1,200,000	382,000	379,000
		63001001/22021006	Postages & Courier Services	701	70112	02000	10,000	10,000	10,100	30,100	9,430	9,430	5,250	0
		63001001/22021007	Welfare Packages	701	70112	02000	300,000	300,000	303,000	903,000	300,000	300,000	220,000	708,500
		63001001/22021023	Budget Preparation Expenses	701	70112	02000	182,000	182,000	183,900	547,900	81,500	181,500	0	0
		63001001/22021025	Other Miscellaneous Expenses	701	70112	02000	3,360,000	3,360,000	3,393,600	10,113,600	4,311,000	1,500,000	2,405,750	283,000
		<b>Office of the Auditor General (Local Government) Total</b>					<b>105,736,000</b>	<b>105,736,000</b>	<b>106,794,400</b>	<b>318,266,400</b>	<b>150,356,330</b>	<b>64,444,530</b>	<b>76,291,226</b>	<b>55,946,947</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
<b>64001001</b>	<b>Local Government Service Commission</b>														
	<b>Personnel Cost</b>						<b>40,244,000</b>	<b>40,244,000</b>	<b>40,646,800</b>	<b>121,134,800</b>	<b>29,150,800</b>	<b>40,150,800</b>	<b>25,102,062</b>	<b>26,821,605</b>	
64001001/21010101			Basic Salaries	701	70111	02000	2,344,000	2,344,000	2,367,500	7,055,500	1,445,000	1,445,000	1,627,425	1,444,976	
64001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70133	02000	37,000,000	37,000,000	37,370,000	111,370,000	26,000,000	37,000,000	23,046,077	24,690,487	
64001001/21010104			Wages Arrears	701	70111	02000	0	0	0	0	807,700	860,000	0	0	
64001001/21020101			Housing/Rent Allowance	701	70111	02000	341,000	341,000	344,500	1,026,500	341,000	341,000	200,078	330,611	
64001001/21020102			Transport Allowance	701	70111	02000	136,000	136,000	137,400	409,400	136,000	136,000	79,115	135,687	
64001001/21020103			Meal Subsidy	701	70111	02000	30,000	30,000	30,300	90,300	29,700	29,700	17,237	29,702	
64001001/21020104			Utility Allowance	701	70111	02000	69,000	69,000	69,700	207,700	68,100	68,100	40,680	68,041	
64001001/21020106			Leave Allowance	701	70111	02000	149,000	149,000	150,500	448,500	149,000	149,000	0	0	
64001001/21020107			Domestic Allowance	701	70111	02000	0	0	0	0	-	0	0	10,161	
64001001/21020114			Furniture Allowance	701	70133	02000	53,000	53,000	53,600	159,600	52,300	0	50,806	50,806	
64001001/21020134			Other Allowances and Benefits	701	70111	02000	122,000	122,000	123,300	367,300	122,000	122,000	40,644	61,134	
	<b>Overhead Cost</b>						<b>6,416,000</b>	<b>6,416,000</b>	<b>6,480,600</b>	<b>19,312,600</b>	<b>6,446,000</b>	<b>6,446,000</b>	<b>1,611,155</b>	<b>799,548</b>	
64001001/22020101			Local Transport and Travels (Training)	701	70111	02000	250,000	250,000	252,500	752,500	150,000	250,000	0	0	
64001001/22020102			Local Transport and Travels	701	70111	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	56,982	0	
64001001/22020103			International Transport and Travels (Training)	701	70111	02000	250,000	250,000	252,500	752,500	150,000	250,000	0	0	
64001001/22020104			International Transport/Travels - Others	701	70111	02000	250,000	250,000	252,500	752,500	150,000	250,000	0	0	
64001001/22020105			Hotel Accommodation	701	70111	02000	250,000	250,000	252,500	752,500	150,000	250,000	0	0	
64001001/22020109			Per Diems	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
64001001/22020201			Electricity Charges	701	70111	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
64001001/22020202			Telephone Charges	701	70111	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
64001001/22020203			Internet Access Charges	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
64001001/22020209			Other Utility Charges	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
64001001/22020301			Office Stationaries/Computer Consumables	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
64001001/22020305			Printing of Non Security Documents	701	70111	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
64001001/22020312			Other Materials and Supplies	701	70111	02000	500,000	500,000	505,000	1,505,000	383,100	500,000	0	0	
64001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
64001001/22020402			Maintenance of Office Furniture	701	70111	02000	266,000	266,000	268,700	800,700	266,000	266,000	0	189,000	
64001001/22020403			Maintenance of Office Building (Residential)	701	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
64001001/22020404			Maintenance of Office/IT Equipment	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	52,000	0	
64001001/22020405			Maintenance of Plants/Generator	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
64001001/22020406			Other Maintenance Services	701	70111	02000	0	0	0	0	250,000	250,000	0	0	
64001001/22020407			Maintenance of Air Conditioners	701	70111	02000	52,000	52,000	52,600	156,600	50,000	50,000	30,000	0	
64001001/22020501			Local Training	701	70111	02000	172,000	172,000	173,800	517,800	271,500	100,000	100,000	0	
64001001/22020502			International Training	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
64001001/22020503			Other Training Materials	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		64001001/22020701	Financial Consulting	701	70111	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
		64001001/22020709	Other Professional Services	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		64001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	8,000	
		64001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	171,000	171,000	172,800	514,800	171,000	171,000	0	0	
		64001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	15,000	
		64001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	174,000	174,000	175,800	523,800	273,900	100,000	2,173	548	
		64001001/22021001	Refreshment and Meals	701	70111	02000	189,000	189,000	190,900	568,900	189,000	189,000	610,000	50,000	
		64001001/22021002	Honorarium and allowance Payment	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		64001001/22021003	Publicity and Advertisements	701	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		64001001/22021004	Medical Expenses	701	70111	02000	172,000	172,000	173,800	517,800	271,500	100,000	100,000	72,000	
		64001001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,320,000	1,320,000	1,333,200	3,973,200	1,320,000	1,320,000	660,000	465,000	
<b>Local Government Service Commission Total</b>							<b>46,660,000</b>	<b>46,660,000</b>	<b>47,127,400</b>	<b>140,447,400</b>	<b>35,596,800</b>	<b>46,596,800</b>	<b>26,713,218</b>	<b>27,621,153</b>	
<b>71001001 Ministry for Special Duties</b>															
<b>Personnel Cost</b>							<b>11,003,000</b>	<b>12,103,300</b>	<b>13,313,630</b>	<b>36,419,930</b>	<b>19,360,300</b>	<b>19,795,900</b>	<b>9,395,667</b>	<b>12,408,825</b>	
		71001001/21010101	Basic Salary	701	70133	02000	3,109,000	3,419,900	3,761,890	10,290,790	6,704,300	6,704,300	4,776,285	6,785,833	
		71001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	1,725,000	1,897,500	2,087,250	5,709,750	3,035,400	4,142,900	473,601	0	
		71001001/21010104	Basic Wages	701	70133	02000	0	0	0	0	-	202,400	0	0	
		71001001/21020101	Housing/Rent Allowance	701	70133	02000	976,000	1,073,600	1,180,960	3,230,560	1,927,200	1,927,200	1,059,896	1,877,794	
		71001001/21020102	Transport Allowance	701	70133	02000	376,000	413,600	454,960	1,244,560	1,642,000	1,642,000	298,790	426,942	
		71001001/21020103	Meal Subsidy	701	70133	02000	70,000	77,000	84,700	231,700	63,600	63,600	61,682	83,092	
		71001001/21020104	Utility Allowance	701	70133	02000	665,000	731,500	804,650	2,201,150	431,200	431,200	310,476	410,447	
		71001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	239,800	239,800	145,423	187,180	
		71001001/21020106	Leave Allowance	701	70133	02000	919,000	1,010,900	1,111,990	3,041,890	669,900	669,900	0	0	
		71001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	897,600	897,600	363,558	467,952	
		71001001/21020114	Furniture Allowance	701	70133	02000	0	0	0	0	287,500	0	632,442	743,232	
		71001001/21020119	Journal	701	70111	02000	0	0	0	0	26,800	0	15,598	93,590	
		71001001/21020129	Motor Vehicle Maintenance Allowance	701	70133	02000	0	0	0	0	560,000	0	363,558	77,992	
		71001001/21020134	Other Allowances and Benefits	701	70133	02000	3,163,000	3,479,300	3,827,230	10,469,530	2,875,000	2,875,000	894,357	1,254,769	
<b>Overhead Cost</b>							<b>12,001,000</b>	<b>13,201,100</b>	<b>14,521,210</b>	<b>39,723,310</b>	<b>15,022,000</b>	<b>15,022,000</b>	<b>2,888,247</b>	<b>4,056,348</b>	
		71001001/22020101	Local Travel and Transport - Training	701	70133	02000	363,000	399,300	439,230	1,201,530	297,000	297,000	30,000	38,200	
		71001001/22020102	Local Transport & Travel - Others	701	70133	02000	605,000	665,500	732,050	2,002,550	550,000	550,000	8,500	29,000	
		71001001/22020104	International Travel and Transport - Others	701	70133	02000	250,000	275,000	302,500	827,500	-	0	0	0	
		71001001/22020105	Hotel Accomodation	701	70111	02000	200,000	220,000	242,000	662,000	-	0	0	0	
		71001001/22020201	Electricity Charges	701	70133	02000	0	0	0	0	-	0	0	5,650	
		71001001/22020203	Internet Access Charges	701	70133	02000	200,000	220,000	242,000	662,000	700,000	700,000	0	3,800	
		71001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	0	0	0	0	67,600	0	39,400	79,000	
		71001001/22020209	Other Utilities Charges	701	70133	02000	405,000	445,500	490,050	1,340,550	550,000	550,000	17,000	0	
		71001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	300,000	330,000	363,000	993,000	750,000	750,000	0	30,000	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		71001001/22020305	Printing of Non Security Documents	701	70133	02000	330,000	363,000	399,300	1,092,300	300,000	300,000	113,000	50,000	
		71001001/22020306	Printing of Security Documents	701	70133	02000	30,000	33,000	36,300	99,300	-	0	0	0	
		71001001/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	0	0	0	-	0	0	6,000	
		71001001/22020312	Other Material & Supplies	701	70133	02000	400,000	440,000	484,000	1,324,000	700,000	700,000	458,100	2,000	
		71001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	1,000,000	13,000	30,000	
		71001001/22020402	Office Furniture and Equipment	701	70133	02000	10,000	11,000	12,100	33,100	-	0	0	0	
		71001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	325,000	357,500	393,250	1,075,750	750,000	750,000	0	0	
		71001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	510,000	561,000	617,100	1,688,100	500,000	500,000	0	0	
		71001001/22020405	Maintenance of Plants & Generators	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	1,000,000	30,000	0	
		71001001/22020406	Other Maintenance Services	701	70133	02000	5,000	5,500	6,050	16,550	-	0	4,150	30,000	
		71001001/22020501	Local Training	701	70133	02000	5,000	5,500	6,050	16,550	767,800	1,000,000	15,000	0	
		71001001/22020502	International Training	701	70133	02000	200,000	220,000	242,000	662,000	275,000	275,000	0	0	
		71001001/22020605	Cleaning & Fumigation Services	701	70133	02000	30,000	33,000	36,300	99,300	24,000	0	14,000	48,000	
		71001001/22020701	Financial Consulting	701	70133	02000	200,000	220,000	242,000	662,000	220,000	220,000	0	0	
		71001001/22020703	Legal Services	701	70133	02000	10,000	11,000	12,100	33,100	-	0	0	0	
		71001001/22020704	Engineering Services	701	70133	02000	100,000	110,000	121,000	331,000	220,000	220,000	0	0	
		71001001/22020705	Architectural Services	701	70133	02000	10,000	11,000	12,100	33,100	-	0	0	0	
		71001001/22020708	Medical Consulting	701	70133	02000	0	0	0	0	-	0	0	65,000	
		71001001/22020709	Other Professional Services	701	70133	02000	100,000	110,000	121,000	331,000	200,000	200,000	45,000	0	
		71001001/22020710	Research & Development	701	70111	02000	50,000	55,000	60,500	165,500	110,000	110,000	0	0	
		71001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	220,000	242,000	662,000	300,000	300,000	0	327,800	
		71001001/22020802	Other Fuel Cost	701	70111	02000	100,000	110,000	121,000	331,000	110,000	110,000	0	30,000	
		71001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	450,000	495,000	544,500	1,489,500	440,000	440,000	238,725	190,000	
		71001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	120,000	132,000	145,200	397,200	200,000	200,000	2,416	35,198	
		71001001/22020902	Insurance Premium	701	70133	02000	150,000	165,000	181,500	496,500	-	0	0	0	
		71001001/22021001	Refreshment & Meals	701	70133	02000	250,000	275,000	302,500	827,500	500,000	500,000	8,000	0	
		71001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	100,000	110,000	121,000	331,000	-	0	0	0	
		71001001/22021003	Publicity and Advertisements	701	70133	02000	200,000	220,000	242,000	662,000	550,000	550,000	0	0	
		71001001/22021004	Medical Expenses	701	70133	02000	300,000	330,000	363,000	993,000	800,000	800,000	0	13,000	
		71001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	-	0	0	5,000	
		71001001/22021007	Welfare Packages	701	70133	02000	800,000	880,000	968,000	2,648,000	1,000,000	1,000,000	5,000	196,000	
		71001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	-	0	0	3,800	
		71001001/22021023	Budget Preparation and Defense	701	70111	02000	250,000	275,000	302,500	827,500	-	0	0	0	
		71001001/22021025	Other Miscellaneous Expenses	701	70133	02000	2,443,000	2,687,300	2,956,030	8,086,330	2,000,000	2,000,000	1,764,956	2,838,900	
		71001001/22021028	Research & Development	701	70133	02000	0	0	0	0	140,600	0	82,000	0	
		71001001/22021029	Daily Rated Staff Allowance	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	0	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Ministry for Special Duties Total</b>						<b>23,004,000</b>	<b>25,304,400</b>	<b>27,834,840</b>	<b>76,143,240</b>	<b>34,382,300</b>	<b>34,817,900</b>	<b>12,283,914</b>	<b>16,465,173</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
<b>71008001</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>														
	<b>Personnel Cost</b>							<b>5,235,000</b>	<b>5,235,000</b>	<b>5,287,700</b>	<b>15,757,700</b>	<b>5,233,200</b>	<b>5,000,000</b>	<b>428,570</b>	<b>428,570</b>
	71008001/21010101		Basic Salaries	701	70111	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	292,586	292,586	
	71008001/21020101		Housing/Rent Allowance	701	70111	02000	115,000	115,000	116,200	346,200	114,800	0	66,944	66,944	
	71008001/21020102		Transport Allowance	701	70111	02000	52,000	52,000	52,600	156,600	51,700	0	30,139	30,139	
	71008001/21020103		Meal Subsidy	701	70111	02000	12,000	12,000	12,200	36,200	11,400	0	6,645	6,645	
	71008001/21020104		Utility Allowance	701	70111	02000	25,000	25,000	25,300	75,300	24,900	0	14,523	14,523	
	71008001/21020134		Other Allowances & Benefits	701	70111	02000	31,000	31,000	31,400	93,400	30,400	0	17,732	17,732	
	<b>Overhead Cost</b>							<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>	<b>82,750,000</b>	<b>21,739,600</b>	<b>25,524,000</b>	<b>17,412,423</b>	<b>41,613,380</b>
	71008001/22020101		Local Transport & Travels (Training)	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,000,000	2,000,000	334,500	0	
	71008001/22020105		Hotel Accomodation	701	70111	02000	500,000	550,000	605,000	1,655,000	-	0	0	0	
	71008001/22020205		Water Rate	701	70111	02000	200,000	220,000	242,000	662,000	200,000	200,000	0	0	
	71008001/22020206		Sewage Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0	
	71008001/22020301		Office StatioN/Computer Consumables	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	303,500	0	
	71008001/22020305		Priniting on Non Security Documents	701	70111	02000	100,000	110,000	121,000	331,000	100,000	100,000	99,000	0	
	71008001/22020306		Printing of Security Documents	701	70111	02000	300,000	330,000	363,000	993,000	100,000	100,000	0	0	
	71008001/22020307		Drugs & Medical Supplies	701	70111	02000	400,000	440,000	484,000	1,324,000	400,000	400,000	0	0	
	71008001/22020308		Field & Camping Material Supplies	701	70111	02000	1,250,000	1,375,000	1,512,500	4,137,500	100,000	100,000	0	0	
	71008001/22020311		Food Stuff/Catering Materials Supplies	701	70111	02000	7,500,000	8,250,000	9,075,000	24,825,000	900,000	11,900,000	4,052,000	0	
	71008001/22020401		Maint of Motor Veh/Tranport Equip	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	900,000	900,000	666,600	0	
	71008001/22020402		Maintenance of Office Furnitures	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	200,000	200,000	180,000	0	
	71008001/22020403		Maintenance of Building (Residential)	701	70111	02000	150,000	165,000	181,500	496,500	-	0	0	0	
	71008001/22020404		Maintenance of Office/IT Equipment	701	70111	02000	200,000	220,000	242,000	662,000	200,000	200,000	58,000	0	
	71008001/22020405		Maintenance of Plants/Generators	701	70111	02000	200,000	220,000	242,000	662,000	200,000	200,000	0	0	
	71008001/22020406		Other Maintenance Services	701	70111	02000	100,000	110,000	121,000	331,000	100,000	100,000	67,000	41,613,380	
	71008001/22020407		Maintenance of Air Conditioners	701	70111	02000	180,000	198,000	217,800	595,800	-	0	0	0	
	71008001/22020601		Security Services	701	70111	02000	200,000	220,000	242,000	662,000	500,000	2,000,000	0	0	
	71008001/22020605		Cleaning & Fumigation Service	701	70111	02000	400,000	440,000	484,000	1,324,000	300,000	300,000	0	0	
	71008001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	2,590,000	2,849,000	3,133,900	8,572,900	2,290,000	2,290,000	3,089,000	0	
	71008001/22020803		Generator Fuel Cost	701	70111	02000	278,000	305,800	336,380	920,180	478,000	478,000	100,000	0	
	71008001/22020901		Bank Charges (Other than Interest)	701	70111	02000	250,000	275,000	302,500	827,500	250,000	250,000	75,523	0	
	71008001/22021001		Refreshment & Meals	701	70111	02000	250,000	275,000	302,500	827,500	250,000	250,000	0	0	
	71008001/22021002		Honorarium & Sitting Allwance	701	70111	02000	470,000	517,000	568,700	1,555,700	200,000	200,000	0	0	
	71008001/22021003		Publicity & Advertisement	701	70111	02000	500,000	550,000	605,000	1,655,000	300,000	300,000	0	0	
	71008001/22021004		Medical Expenses	701	70111	02000	1,700,000	1,870,000	2,057,000	5,627,000	400,000	400,000	0	0	
	71008001/22021006		Postage & Courier Services	701	70111	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0	
	71008001/22021007		Welfare Packages	701	70111	02000	376,000	413,600	454,960	1,244,560	750,000	1,750,000	117,000	0	
	71008001/22021023		Budget Preparation Expenses	701	70111	02000	206,000	226,600	249,260	681,860	206,000	206,000	152,000	0	
	71008001/22021025		Other Miscellaneous Expenses	701	70111	02000	0	0	0	0	10,715,600	0	8,118,300	0	
	71008001/22021029		Daily Rated Staff Allowance	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	0	0	0	
	<b>Adamawa State Emergency Management Agency (ADSEMA) Total</b>							<b>30,235,000</b>	<b>32,735,000</b>	<b>35,537,700</b>	<b>98,507,700</b>	<b>26,972,800</b>	<b>30,524,000</b>	<b>17,840,993</b>	<b>42,041,950</b>
	<b>Grand Total</b>							<b>34,420,926,330</b>	<b>44,609,533,050</b>	<b>46,488,162,667</b>	<b>125,518,622,047</b>	<b>21,180,126,050</b>	<b>20,003,204,310</b>	<b>18,996,584,517</b>	<b>15,869,854,137</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>15001001</b>	<b>Ministry of Agriculture</b>													
	<b>Personnel Cost</b>						<b>207,000,000</b>	<b>308,414,480</b>	<b>308,414,480</b>	<b>823,828,960</b>	<b>239,542,300</b>	<b>254,888,000</b>	<b>159,922,799</b>	<b>227,531,362</b>
15001001/21010101	Basic Salary			704	70421	02000	123,431,000	186,085,900	186,085,900	495,602,800	125,790,000	153,790,000	94,248,511	137,265,705
15001001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70421	02000	13,424,000	16,243,161	16,243,161	45,910,322	13,424,100	13,424,100	7,647,274	9,786,431
15001001/21020101	Housing/Rent Allowance			704	70421	02000	28,840,000	44,228,646	44,228,646	117,297,292	36,552,600	36,552,600	21,900,131	32,055,519
15001001/21020102	Transport Allowance			704	70421	02000	8,885,000	13,323,673	13,323,673	35,532,346	11,011,300	11,011,300	6,624,627	9,752,525
15001001/21020103	Meal Subsidy			704	70421	02000	1,585,000	2,407,900	2,407,900	6,400,800	1,990,000	1,990,000	1,182,437	1,756,196
15001001/21020104	Utility Allowance			704	70421	02000	5,159,000	7,333,810	7,333,810	19,826,620	6,061,000	6,061,000	3,911,451	5,387,626
15001001/21020105	Entertainment Allowance			704	70421	02000	820,000	839,740	839,740	2,499,480	694,000	694,000	664,328	630,780
15001001/21020107	Domestic Staff Allowance			704	70421	02000	6,686,000	8,790,650	8,790,650	24,267,300	7,265,000	7,265,000	5,288,638	6,544,149
15001001/21020111	Hazard Allowance			704	70421	02000	0	0	0	0	-	0	0	242
15001001/21020114	Wardrobe Allowance			704	70421	02000	0	0	0	0	11,644,600	0	8,501,219	8,965,308
15001001/21020119	Newspaper Journals			704	70411	02000	0	0	0	0	133,800	0	109,189	187,181
15001001/21020129	Motor Vehicl Maintenance Allowance			701	70111	02000	0	0	0	0	875,900	0	787,827	155,984
15001001/21020134	Other Allowances and Benefits			704	70421	02000	18,170,000	29,161,000	29,161,000	76,492,000	24,100,000	24,100,000	9,057,169	14,085,000
15001001/21020130	Specialist Allowance			704	70411	02000	0	0	0	0	-	0	0	958,717
	<b>Overhead Cost</b>						<b>230,001,000</b>	<b>109,522,120</b>	<b>112,503,240</b>	<b>452,026,360</b>	<b>21,954,700</b>	<b>24,062,000</b>	<b>10,377,091</b>	<b>9,516,476</b>
15001001/22020101	Local Transport and Travels (Training)			704	70421	02000	22,100,000	18,000,000	18,000,000	58,100,000	500,000	1,000,000	0	2,055,000
15001001/22020102	Local Travel and Transport - Others			704	70421	02000	1,715,000	5,996,500	5,196,150	12,907,650	650,000	1,650,000	318,624	7,000
15001001/22020103	International Transport and Travels -Training			704	70421	02000	20,000,000	0	0	20,000,000	-	0	0	0
15001001/22020104	International Transport/Travels Others			704	70421	02000	24,373,000	14,150,300	14,565,330	53,088,630	3,430,000	3,430,000	3,285,400	0
15001001/22020105	Hotel Accommodation Local			704	70421	02000	1,500,000	5,210,000	5,331,000	12,041,000	4,428,600	1,000,000	2,000,000	0
15001001/22020106	Hotel Accommodation International			704	70421	02000	1,000,000	11,210,000	11,331,000	23,541,000	-	0	0	0
15001001/22020107	Hotel Accommodation - Local Training			704	70421	02000	1,000,000	0	0	1,000,000	-	0	0	0
15001001/22020109	Per Diems/Estacodes			704	70421	02000	22,500,000	21,210,000	21,331,000	65,041,000	500,000	1,000,000	0	0
15001001/22020203	Internet Acss & Charges			704	70421	02000	660,000	1,726,000	1,793,600	4,179,600	600,000	600,000	0	0
15001001/22020204	Satellites Broadcasting Access Charges			704	70421	02000	0	0	0	0	-	0	0	5,000
15001001/22020205	Water Rates			704	70421	02000	550,000	605,000	665,500	1,820,500	50,000	50,000	0	0
15001001/22020209	Other Utility Charges			704	70421	02000	220,000	242,000	266,200	728,200	200,000	200,000	0	0
15001001/22020301	Office Stationeries/Computer Consumables			704	70421	02000	550,000	605,000	665,500	1,820,500	500,000	500,000	79,750	20,000
15001001/22020305	Printing of Non Security Documents			704	70421	02000	350,000	1,605,000	1,665,000	3,620,000	500,000	500,000	67,500	0
15001001/22020312	Other Materials and Supplies			704	70421	02000	190,000	209,000	229,900	628,900	180,000	180,000	0	0
15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70421	02000	21,220,000	1,242,000	1,266,200	23,728,200	500,000	2,000,000	98,000	62,500
15001001/22020402	Maintenance of Office Furniture			704	70421	02000	5,550,000	605,000	665,500	6,820,500	500,000	500,000	3,800	3,000
15001001/22020404	Maintenance of Office Equipment			704	70421	02000	550,000	605,000	665,500	1,820,500	200,000	500,000	0	20,000
15001001/22020405	Maintenance of Plants/Generator			704	70421	02000	16,605,000	1,665,500	1,732,000	20,002,500	250,000	550,000	26,300	270,000
15001001/22020406	Other Maintenance Services			704	70421	02000	550,000	605,000	665,500	1,820,500	200,000	500,000	5,000	0



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		15001001/22020407	Maintenance of Air Conditioners	704	70421	02000	550,000	605,000	665,500	1,820,500	200,000	500,000	0	0	
		15001001/22020501	Local Training-Course Fees	704	70421	02000	6,000,000	1,665,000	1,732,050	9,397,050	250,000	550,000	0	28,000	
		15001001/22020601	Security Services	704	70421	02000	604,000	664,290	730,720	1,999,010	249,000	549,000	70,000	310,000	
		15001001/22020605	Cleaning and Fumigation Services	704	70421	02000	451,000	465,770	482,350	1,399,120	137,000	137,000	5,000	60,000	
		15001001/22020709	Other Professional Services	704	70421	02000	121,000	133,100	146,410	400,510	110,000	110,000	0	0	
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	550,000	506,000	665,500	1,721,500	500,000	500,000	5,000	60,000	
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	10,500,000	1,560,900	1,916,990	13,977,890	1,290,000	1,290,000	303,026	62,000	
		15001001/22020901	Bank Charges	704	70421	02000	110,000	121,000	133,100	364,100	145,500	10,000	86,691	2,006,476	
		15001001/22021001	Refreshment and Meals	704	70421	02000	10,220,000	242,000	266,200	10,728,200	200,000	200,000	20,000	97,000	
		15001001/22021002	Honorarium and allowance Payment	704	70421	02000	10,220,000	242,000	266,200	10,728,200	200,000	200,000	0	0	
		15001001/22021003	Publicity and Advertisements	704	70421	02000	10,200,000	1,726,000	1,798,600	13,724,600	600,000	600,000	19,000	43,000	
		15001001/22021006	Medical Expenditure	704	70421	02000	0	0	0	0	-	0	0	11,050	
		15001001/22021007	Welfare Packages	704	70421	02000	144,000	121,000	133,100	398,100	100,000	1,100,000	345,000	170,000	
		15001001/22021023	Budget Preparation and Defense	704	70421	02000	172,000	79,860	87,850	339,710	66,000	66,000	0	20,000	
		15001001/22021025	Other Miscellaneous Expenses	704	70421	02000	38,736,000	14,464,900	15,911,390	69,112,290	2,690,000	3,690,000	2,689,000	4,206,450	
		15001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70421	02000	240,000	1,434,000	1,532,400	3,206,400	2,028,600	400,000	950,000	0	
		<b>Ministry of Agriculture Total</b>						<b>437,001,000</b>	<b>417,936,600</b>	<b>420,917,720</b>	<b>1,275,855,320</b>	<b>261,497,000</b>	<b>278,950,000</b>	<b>170,299,889</b>	<b>237,047,838</b>

**15102001 Adamawa ADP**

**Personnel Cost**

							<b>274,533,000</b>	<b>274,533,000</b>	<b>277,278,900</b>	<b>826,344,900</b>	<b>205,999,000</b>	<b>266,999,000</b>	<b>174,918,830</b>	<b>218,094,404</b>
15102001/21010101	Basic Salary	704	70421	02000			180,125,000	180,125,000	181,926,300	542,176,300	126,125,000	180,125,000	104,862,593	138,508,791
15102001/21020101	Housing/Rent Allowance	704	70421	02000			32,641,000	32,641,000	32,967,500	98,249,500	27,640,000	27,640,000	27,183,141	31,946,664
15102001/21020102	Transport Allowance	704	70421	02000			15,139,000	15,139,000	15,290,400	45,568,400	12,139,000	15,139,000	10,073,912	11,290,478
15102001/21020103	Meal Allowance	704	70421	02000			3,557,000	3,557,000	3,592,600	10,706,600	2,936,000	2,936,000	2,964,141	2,567,451
15102001/21020104	Utility Allowance	704	70421	02000			9,865,000	9,865,000	9,963,700	29,693,700	7,924,100	9,865,000	4,906,797	5,421,888
15102001/21020105	Entertainment Allowance	704	70421	02000			1,127,000	1,127,000	1,138,300	3,392,300	725,000	725,000	766,172	856,895
15102001/21020106	Leave Allowance	704	70421	02000			1,422,000	1,422,000	1,436,300	4,280,300	1,421,200	0	1,069,964	914,588
15102001/21020107	Domestic Staff	704	70421	02000			5,109,000	5,109,000	5,160,100	15,378,100	5,021,000	5,021,000	4,724,394	4,415,629
15102001/21020108	Shift Allowance	704	70421	02000			0	0	0	0	-	0	0	10,822
15102001/21020109	Call Duties Allowance	704	70421	02000			1,774,000	1,774,000	1,791,800	5,339,800	1,774,000	1,774,000	1,232,640	1,528,808
15102001/21020111	Hazard Allowance	704	70482	02000			1,930,000	1,930,000	1,949,300	5,809,300	1,930,000	1,930,000	792,787	728,000
15102001/21020114	Wardrobe Allowance	704	70421	02000			0	0	0	0	5,063,700	0	5,900,127	7,602,233
15102001/21020119	Journal Allowance	704	70421	02000			112,000	112,000	113,200	337,200	112,000	112,000	0	77,992
15102001/21020129	Motor Vehicle Maint. Allowance	704	70421	02000			1,488,000	1,488,000	1,502,900	4,478,900	1,488,000	1,488,000	397,868	42,746
15102001/21020130	Special Allowance	704	70421	02000			1,544,000	1,544,000	1,559,500	4,647,500	-	1,544,000	0	37,500
15102001/21020134	Other Allowances & Benefits	704	70421	02000			18,700,000	18,700,000	18,887,000	56,287,000	11,700,000	18,700,000	10,044,296	12,143,920

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>37,166,000</b>	<b>37,166,000</b>	<b>37,537,700</b>	<b>111,869,700</b>	<b>37,165,300</b>	<b>21,009,600</b>	<b>22,681,039</b>	<b>1,265,081</b>
		15002001/22020102	Local Travel and Transport - Others	704	70421	02000	0	0	0	0	-	3,500,000	0	0
		15002001/22020202	Telephone Charges	704	70421	02000	0	0	0	0	-	350,000	0	0
		15002001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	0	0	0	0	-	550,000	0	0
		15002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	0	0	0	0	-	2,000,000	0	0
		15002001/22020402	Maintenance of Office Furniture	704	70421	02000	0	0	0	0	-	750,000	0	0
		15002001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	0	0	0	0	-	500,000	0	0
		15002001/22020404	Maintenance of Office / IT Equipments	704	70421	02000	0	0	0	0	-	250,000	0	0
		15002001/22020405	Maintenance of Plants & Generators	704	70421	02000	0	0	0	0	-	415,000	0	0
		15002001/22020406	Other Maintenance Services	704	70421	02000	37,166,000	37,166,000	37,537,700	111,869,700	37,165,300	0	22,681,039	1,265,081
		15002001/22020501	Local Training	704	70421	02000	0	0	0	0	-	2,000,000	0	0
		15002001/22021004	Medical Expenses	704	70421	02000	0	0	0	0	-	450,000	0	0
		15002001/22021007	Welfare Packages	704	70421	02000	0	0	0	0	-	250,000	0	0
		15002001/22021025	Other Miscellaneous Expenses	704	70421	02000	0	0	0	0	-	133,000	0	0
		15102001/22020000	Printing of Security Documents	704	70421	02000	0	0	0	0	-	300,000	0	0
		15102001/22020105	Hotel Accommodation	704	70421	02000	0	0	0	0	-	650,000	0	0
		15102001/22020201	Electricity Charges	704	70421	02000	0	0	0	0	-	1,000,000	0	0
		15102001/22020205	Water Rates	704	70421	02000	0	0	0	0	-	300,000	0	0
		15102001/22020302	Library Books and Periodicals	704	70421	02000	0	0	0	0	-	250,000	0	0
		15102001/22020305	Printing of Non Security Documents	704	70421	02000	0	0	0	0	-	250,000	0	0
		15102001/22020308	Field Materials and Supplies	704	70421	02000	0	0	0	0	-	250,000	0	0
		15102001/22020310	Teaching Aids Materials	704	70421	02000	0	0	0	0	-	335,000	0	0
		15102001/22020407	Maintenance of Airconditioners	704	70421	02000	0	0	0	0	-	250,000	0	0
		15102001/22020601	Security Services	704	70421	02000	0	0	0	0	-	1,690,000	0	0
		15102001/22020604	Security Vote (Including Operations)	704	70421	02000	0	0	0	0	-	1,900,000	0	0
		15102001/22020605	Cleaning and Fumigation Services	704	70421	02000	0	0	0	0	-	86,600	0	0
		15102001/22020703	Legal Services	704	70421	02000	0	0	0	0	-	150,000	0	0
		15102001/22020704	Engineering Services	704	70421	02000	0	0	0	0	-	200,000	0	0
		15102001/22020705	Architectural Services	704	70421	02000	0	0	0	0	-	200,000	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	0	0	0	0	-	700,000	0	0
		15102001/22020802	Other Fuel Cost	704	70421	02000	0	0	0	0	-	200,000	0	0
		15102001/22020803	Generator Fuel Cost	704	70421	02000	0	0	0	0	-	300,000	0	0
		15102001/22020901	Bank Charges	704	70421	02000	0	0	0	0	-	150,000	0	0
		15102001/22021001	Refreshment and Meals	704	70421	02000	0	0	0	0	-	400,000	0	0
		15102001/22021006	Postage and Courier Services	704	70421	02000	0	0	0	0	-	250,000	0	0
		15102001/22021023	Budget Preparation and Defense	704	70421	02000	0	0	0	0	-	50,000	0	0
<b>Adamawa ADP Total</b>							<b>311,699,000</b>	<b>311,699,000</b>	<b>314,816,600</b>	<b>938,214,600</b>	<b>243,164,300</b>	<b>288,008,600</b>	<b>197,599,869</b>	<b>219,359,485</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>15114001</b>	<b>Adamawa Agricultural Mechanization Authority</b>													
	<b>Personnel Cost</b>						<b>181,924,000</b>	<b>181,924,000</b>	<b>183,744,000</b>	<b>547,592,000</b>	<b>99,995,000</b>	<b>76,004,000</b>	<b>68,603,154</b>	<b>90,021,331</b>
15114001/21010101	Basic Salary			704	70421	02000	54,904,000	54,904,000	55,453,100	165,261,100	60,930,000	30,930,000	45,409,083	59,915,224
15114001/21010102	Transport Allowance			704	70421	02000	6,380,000	6,380,000	6,443,800	19,203,800	4,380,000	6,380,000	3,125,395	4,284,430
15114001/21010103	Consolidated Revenue Fund Charges - Salaries			701	70111	02000	2,403,000	2,403,000	2,427,100	7,233,100	2,403,000	2,403,000	0	0
15114001/21020101	Rent Supplement			704	70421	02000	16,900,000	16,900,000	17,069,000	50,869,000	12,900,000	16,900,000	10,389,597	13,708,602
15114001/21020103	Meal Allowance			704	70421	02000	901,000	901,000	910,100	2,712,100	901,000	901,000	588,358	827,126
15114001/21020104	Utility Allowance			704	70421	02000	3,181,000	3,181,000	3,212,900	9,574,900	3,181,000	3,181,000	1,557,773	2,112,945
15114001/21020105	Entertainment Allowances			704	70421	02000	0	0	0	0	103,000	103,000	72,731	74,978
15114001/21020106	Leave Allowance			704	70421	02000	2,026,000	2,026,000	2,046,300	6,098,300	-	2,026,000	0	0
15114001/21020107	Domestic Allowances			704	70421	02000	2,250,000	2,250,000	2,272,500	6,772,500	2,250,000	2,250,000	1,507,815	1,507,815
15114001/21020114	Wardrobe Allowance			701	70111	02000	2,017,000	2,017,000	2,037,200	6,071,200	2,017,000	0	2,364,048	3,659,706
15114001/21020134	Other Allowances			704	70421	02000	90,962,000	90,962,000	91,872,000	273,796,000	10,930,000	10,930,000	3,588,353	3,930,505
	<b>Overhead Cost</b>						<b>28,704,000</b>	<b>28,704,000</b>	<b>28,991,300</b>	<b>86,399,300</b>	<b>2,159,800</b>	<b>6,310,000</b>	<b>1,602,094</b>	<b>2,312,434</b>
15114001/22020101	Local Transport and Travels			704	70421	02000	400,000	400,000	404,000	1,204,000	-	400,000	0	0
15114001/22020105	Hotel Accommodation			704	70421	02000	275,000	275,000	277,800	827,800	-	275,000	0	0
15114001/22020202	Telephone Charges			704	70421	02000	50,000	50,000	50,500	150,500	-	50,000	0	0
15114001/22020203	Internet Access & Website Hosting Charges			704	70421	02000	13,000	13,000	13,200	39,200	-	13,000	0	0
15114001/22020205	Water Rates			704	70421	02000	30,000	30,000	30,300	90,300	-	30,000	0	0
15114001/22020301	Office Materials and Supplies			704	70421	02000	100,000	100,000	101,000	301,000	-	100,000	0	0
15114001/22020305	Printing of Non Security Documents			704	70421	02000	100,000	100,000	101,000	301,000	-	100,000	0	0
15114001/22020308	Field Materials and Supplies			704	70421	02000	100,000	100,000	101,000	301,000	-	100,000	0	0
15114001/22020401	Maintenance of Motor Vehicles			704	70421	02000	630,000	630,000	636,300	1,896,300	-	630,000	0	0
15114001/22020402	Maintenance of Office Furniture			704	70421	02000	100,000	100,000	101,000	301,000	-	100,000	0	0
15114001/22020403	Maintenance of Building (Residential)			704	70421	02000	300,000	300,000	303,000	903,000	-	300,000	0	0
15114001/22020404	Maintenance of Computer & IT Equipment			704	70421	02000	150,000	150,000	151,500	451,500	-	150,000	0	0
15114001/22020405	Maintenance of Plants/Generator			704	70421	02000	220,000	220,000	222,200	662,200	-	220,000	0	0
15114001/22020406	Other Maintenance Services			704	70421	02000	2,060,000	2,060,000	2,080,600	6,200,600	2,159,800	100,000	1,602,028	2,312,434
15114001/22020407	Maintenance of Air Conditioners			704	70421	02000	100,000	100,000	101,000	301,000	-	100,000	0	0
15114001/22020501	Local Training-Course Fees			704	70421	02000	200,000	200,000	202,000	602,000	-	200,000	0	0
15114001/22020601	Security Services			704	70421	02000	1,314,000	1,314,000	1,327,200	3,955,200	-	1,314,000	0	0
15114001/22020605	Cleaning and Fumigation Services			704	70421	02000	72,000	72,000	72,800	216,800	-	72,000	0	0
15114001/22020702	Information Technology Consulting			704	70421	02000	110,000	110,000	111,100	331,100	-	110,000	0	0
15114001/22020704	Engineering Services			704	70421	02000	100,000	100,000	101,000	301,000	-	100,000	0	0
15114001/22020801	Motor Vehicle Fuel Cost			704	70421	02000	330,000	330,000	333,300	993,300	-	330,000	0	0
15114001/22020802	Other Fuel Cost			704	70421	02000	200,000	200,000	202,000	602,000	-	200,000	0	0
15114001/22020803	Generator Fuel Cost			704	70421	02000	200,000	200,000	202,000	602,000	-	200,000	0	0
15114001/22020901	Bank Charges			704	70421	02000	50,000	50,000	50,500	150,500	-	50,000	66	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		15114001/22021003	Publicity and Advertisements	704	70421	02000	50,000	50,000	50,500	150,500	-	50,000	0	0
		15114001/22021001	Refreshment and Meals	704	70421	02000	50,000	50,000	50,500	150,500	-	50,000	0	0
		15114001/22021002	Honorarium and Sitting Allowance Payment	704	70421	02000	50,000	50,000	50,500	150,500	-	50,000	0	0
		15114001/22021004	Medical Expenditure	704	70421	02000	220,000	220,000	222,200	662,200	-	220,000	0	0
		15114001/22021007	Welfare Packages	704	70421	02000	0	0	0	0	-	566,000	0	0
		15114001/22021008	Subscription to Professional Bodies	704	70421	02000	100,000	100,000	101,000	301,000	-	100,000	0	0
		15114001/22021023	Budget Preparation and Defense	704	70421	02000	30,000	30,000	30,300	90,300	-	30,000	0	0
		15114001/22021025	Other Miscellaneous Expenses	701	70111	02000	21,000,000	21,000,000	21,210,000	63,210,000	-	0	0	0

<b>Adamawa Agricultural Mechanization Authority Total</b>	<b>210,628,000</b>	<b>210,628,000</b>	<b>212,735,300</b>	<b>633,991,300</b>	<b>102,154,800</b>	<b>82,314,000</b>	<b>70,205,248</b>	<b>92,333,765</b>
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**Ministry of  
20001001 Finance**

**Personnel Cost**

							<b>105,050,000</b>	<b>116,047,160</b>	<b>125,728,790</b>	<b>346,825,950</b>	<b>122,718,000</b>	<b>128,298,000</b>	<b>72,701,174</b>	<b>91,952,008</b>
20001001/21010101	Basic Salary	704	70411	02000		53,548,000	58,902,050	64,792,260	177,242,310	64,700,000	64,700,000	44,474,530	56,095,846	
20001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000		19,231,000	19,231,000	19,231,000	57,693,000	19,231,000	19,231,000	3,853,053	5,209,606	
20001001/21020101	Housing/Rent Allowance	704	70411	02000		12,244,000	13,467,660	14,814,430	40,526,090	14,600,000	14,600,000	10,175,772	12,834,729	
20001001/21020102	Transport Allowance	704	70411	02000		3,386,000	3,723,820	4,096,200	11,206,020	3,651,000	3,651,000	2,919,568	3,715,388	
20001001/21020103	Meal Subsidy	704	70411	02000		627,000	689,080	757,990	2,074,070	804,000	804,000	537,898	688,745	
20001001/21020104	Utility Allowance	704	70411	02000		1,776,000	1,952,540	2,147,790	5,876,330	3,267,000	3,267,000	1,532,853	2,038,925	
20001001/21020105	Entertainment Allowance	704	70411	02000		44,000	48,200	53,020	145,220	54,000	54,000	38,348	40,714	
20001001/21020106	Leave Allowance	704	70411	02000		5,355,000	5,890,200	6,479,220	17,724,420	-	5,580,000	0	0	
20001001/21020107	Domestic Staff Allowance	704	70411	02000		1,097,000	1,206,260	1,326,890	3,630,150	1,096,000	1,096,000	890,982	927,535	
20001001/21020111	Hazard Allowance	704	70411	02000		0	0	0	0	-	0	0	7,961	
20001001/21020113	TSS	701	70111	02000		0	0	0	0	95,600	0	71,650	78,111	
20001001/21020114	Furniture	701	70111	02000		0	0	0	0	7,038,900	0	4,959,654	4,260,954	
20001001/21020134	Other Allowances and Benefits	704	70411	02000		7,742,000	10,936,350	12,029,990	30,708,340	8,180,500	15,315,000	3,246,868	6,053,497	

**Overhead Cost**

							<b>2,295,007,000</b>	<b>2,623,084,400</b>	<b>2,769,648,175</b>	<b>7,687,739,575</b>	<b>2,233,151,800</b>	<b>2,253,151,800</b>	<b>926,561,809</b>	<b>746,525,572</b>
20001001/2201008	Subscription to Professional Bodies	701	70112	02000		1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
20001001/22020101	Local Travel and Transport - Training	701	70112	02000		25,071,000	25,070,400	25,070,400	75,211,800	-	0	0	25,070,400	
20001001/22020102	Local Travel and Transport - Others	701	70112	02000		67,518,000	74,269,000	81,695,980	223,482,980	64,100,000	50,100,000	51,977,730	32,626,496	
20001001/22020104	International Transport and Travels - Others	701	70112	02000		5,000,000	5,000,000	5,000,000	15,000,000	-	5,000,000	0	0	
20001001/22020105	Hotel Accommodation - Local	701	70112	02000		4,983,000	8,000,000	8,000,000	20,983,000	-	8,000,000	0	1,500,000	
20001001/22020109	Per Diems/Estacodes	701	70112	02000		5,000,000	30,000,000	30,000,000	65,000,000	9,000,000	30,000,000	0	0	
20001001/22020201	Electricity Charges	701	70112	02000		260,000,000	480,000,000	480,000,000	1,220,000,000	274,000,000	274,000,000	180,000,000	240,000,000	
20001001/22020202	Telephone Charges	701	70112	02000		766,000	765,200	765,200	2,296,400	765,200	765,200	0	0	
20001001/22020203	Internet Access Charges	701	70112	02000		2,000,000	11,000,000	12,100,000	25,100,000	500,000	10,000,000	0	0	
20001001/22020204	Satellite Broadcasting Access Charges	701	70112	02000		507,000	556,820	612,500	1,676,320	506,200	506,200	0	0	

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		20001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	300,000,000	330,000,000	363,000,000	993,000,000	476,502,200	297,906,200	134,705,500	50,586,450
		20001001/22020303	Newspapers	701	70112	02000	200,000	220,000	242,000	662,000	200,000	200,000	0	0
		20001001/22020305	Printing of Non Security Documents	701	70112	02000	10,500,000	11,550,000	12,705,000	34,755,000	10,630,000	10,630,000	7,200,000	18,689,666
		20001001/22020306	Printing of Security Documents	701	70112	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	0	0
		20001001/22020307	Drugs & Medical Supplies	701	70112	02000	228,000	250,000	275,000	753,000	227,300	227,300	0	0
		20001001/22020312	Other Materials and Supplies	701	70112	02000	1,480,000	1,628,000	1,790,000	4,898,000	480,000	1,480,000	0	0
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	383,000	420,750	462,830	1,266,580	2,100,000	2,100,000	255,700	606,600
		20001001/22020402	Maintenance of Office Furniture	704	70112	02000	771,000	847,280	932,010	2,550,290	1,974,500	1,974,500	513,500	20,000
		20001001/22020403	Maintenance of Office Building and Residential Qtrs	701	70112	02000	0	0	0	0	500,000	7,000,000	1,534,715	150,000
		20001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	2,500,000	2,500,000	2,500,000	7,500,000	3,370,000	3,370,000	112,000	943,970
		20001001/22020405	Maintenance of Plants & Generators	701	70112	02000	3,491,000	3,490,700	3,490,700	10,472,400	490,700	3,490,700	0	197,000
		20001001/22020406	Other Maintenance Services	701	70112	02000	90,000	99,000	108,000	297,000	170,000	170,000	60,000	0
		20001001/22020407	Maintenance of Airconditioners	701	70112	02000	0	0	0	0	790,900	790,900	0	126,000
		20001001/22020501	Local Training	701	70112	02000	14,347,000	37,984,350	41,743,185	94,074,535	25,210,000	5,210,000	2,999,000	247,800
		20001001/22020503	Other Training Materials	701	70112	02000	730,000	730,000	730,000	2,190,000	730,000	730,000	0	0
		20001001/22020601	Security Services	701	70112	02000	576,000	633,000	696,960	1,905,960	663,000	663,000	480,000	731,033
		20001001/22020602	Office Rent	701	70112	02000	0	0	0	0	-	0	0	80,000
		20001001/22020604	Security Vote (Including Operations)	701	70112	02000	200,000	200,000	2,000,000	2,400,000	200,000	200,000	0	0
		20001001/22020605	Cleaning &Fumigation Services	701	70112	02000	240,000	240,000	240,000	720,000	-	0	0	0
		20001001/22020701	Financial Consulting	701	70112	02000	1,044,188,000	934,106,250	1,001,516,875	2,979,811,125	1,200,000,000	700,000,000	451,377,188	303,248,438
		20001001/22020702	Information Technology Consulting	701	70112	02000	300,000,000	500,000,000	500,000,000	1,300,000,000	-	500,000,000	0	163,000
		20001001/22020703	Legal Services	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	1,950,000	2,145,000	23,595,000	27,690,000	3,290,000	3,290,000	2,040,000	3,585,000
		20001001/22020803	Plant /Generator Fuel Cost	701	70112	02000	3,630,000	3,993,000	4,392,300	12,015,300	4,400,000	4,400,000	2,120,000	2,805,000
		20001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	7,517,000	8,314,590	3,146,050	18,977,640	4,500,000	1,500,000	1,114,477	21,409,616
		20001001/22021001	Refreshment & Meals	701	70112	02000	4,830,000	5,313,000	5,844,300	15,987,300	5,090,000	3,090,000	3,252,000	4,220,000
		20001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	8,000,000	8,000,000	8,000,000	24,000,000	3,000,000	8,000,000	0	6,800,000
		20001001/22021003	Publicity & Advertisements	701	70112	02000	1,623,000	1,785,300	1,963,830	5,372,130	2,000,000	2,000,000	1,082,000	1,251,000
		20001001/22021004	Medical Expenses	701	70112	02000	4,418,000	4,859,250	5,345,185	14,622,435	7,910,000	7,910,000	3,230,000	2,898,000
		20001001/22021006	Postages & Courier Services	701	70112	02000	72,000	78,870	86,760	237,630	57,800	57,800	54,000	349,900
		20001001/22021007	Welfare Packages	701	70112	02000	4,698,000	5,167,800	5,684,580	15,550,380	4,490,000	4,490,000	3,127,000	7,062,000
		20001001/22021021	Special Days/Celebration	701	70112	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		20001001/22021023	Budget Preparation Expenses	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	500,000	70,000
		20001001/22021025	Other Miscellaneous Expenses	701	70112	02000	200,000,000	115,956,840	127,552,530	443,509,370	121,404,000	300,000,000	78,827,000	21,088,204
		20001001/22021029	Daily Rated Staff Allowance	704	70111	02000	3,600,000	3,960,000	4,356,000	11,916,000	-	0	0	0
	<b>Ministry of Finance Total</b>						<b>2,400,057,000</b>	<b>2,739,131,560</b>	<b>2,895,376,965</b>	<b>8,034,565,525</b>	<b>2,355,869,800</b>	<b>2,381,449,800</b>	<b>999,262,983</b>	<b>838,477,581</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>20002001</b>	<b>Debt Management Agency</b>													
	<b>Personnel Cost</b>						<b>17,632,000</b>	<b>24,070,200</b>	<b>26,477,220</b>	<b>68,179,420</b>	<b>20,320,300</b>	<b>14,362,200</b>	<b>14,037,700</b>	<b>2,562,725</b>
20002001/21010101	Basic Salary			704	70411	02000	2,352,000	3,687,200	4,055,920	10,095,120	3,090,000	3,090,000	2,186,243	0
20002001/21010102	Overtime Payments			704	70411	02000	0	0	0	0	350,000	350,000	0	0
20002001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70411	02000	2,500,000	4,730,000	5,203,000	12,433,000	2,982,900	2,982,900	2,275,804	2,562,725
20002001/21020101	Housing/Rent Allowance			704	70411	02000	2,400,000	4,235,000	4,658,500	11,293,500	1,729,200	1,729,200	2,156,454	0
20002001/21020102	Transport Allowance			704	70411	02000	1,341,000	1,475,100	1,622,610	4,438,710	701,500	701,500	861,222	0
20002001/21020103	Meal Subsidy			704	70411	02000	900,000	990,000	1,089,000	2,979,000	528,600	528,600	563,146	0
20002001/21020104	Utility Allowance			704	70411	02000	1,400,000	1,540,000	1,694,000	4,634,000	701,600	701,600	860,139	0
20002001/21020105	Entertainment Allowance			704	70411	02000	300,000	330,000	363,000	993,000	1,200,000	1,200,000	359,968	0
20002001/21020106	Leave Allowance			704	70411	02000	921,000	1,013,100	1,114,410	3,048,510	172,900	172,900	505,926	0
20002001/21020107	Domestic Staff Allowance			704	70411	02000	900,000	990,000	1,089,000	2,979,000	4,091,100	1,296,900	1,985,641	0
20002001/21020132	Non Clinical Allowance			704	70411	02000	0	0	0	0	3,554,000	528,600	2,168,781	0
20002001/21020134	Other Allowance and Benefits			701	70131	(blank)	4,250,000	4,675,000	5,142,500	14,067,500	-	0	0	0
20002001/21020201	NHIS Contribution			704	70411	02000	368,000	404,800	445,280	1,218,080	580,000	580,000	0	0
20002001/21020203	Group Life Insurance			704	70411	02000	0	0	0	0	138,500	0	80,773	0
20002001/21020204	Employer's Compensations Fund			704	70411	02000	0	0	0	0	500,000	500,000	33,604	0
	<b>Overhead Cost</b>						<b>30,005,000</b>	<b>33,005,500</b>	<b>34,195,990</b>	<b>97,206,490</b>	<b>6,963,700</b>	<b>8,555,000</b>	<b>2,703,597</b>	<b>5,982,556</b>
20002001/22020101	Local Travel and Transport - Training			704	70411	02000	1,800,000	1,980,000	2,178,000	5,958,000	991,000	991,000	380,000	0
20002001/22020102	Local Travel and Transport - Others			(blank)	(blank)	02000	0	0	0	0	711,100	0	414,800	0
20002001/22020103	International Transport and Travels - Training			704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	100,000	1,000,000	0	0
20002001/22020105	Hotel Accommodation - Local			704	70411	02000	1,200,000	1,320,000	1,452,000	3,972,000	650,000	650,000	0	0
20002001/22020202	Telephone Charges			704	70411	02000	40,000	44,000	48,400	132,400	33,000	33,000	0	0
20002001/22020203	Internet Access Charges			704	70411	02000	183,000	201,300	221,430	605,730	166,000	166,000	28,500	0
20002001/22020204	Satellite Broadcasting Access Charges			704	70411	02000	70,000	77,000	84,700	231,700	27,200	0	15,840	0
20002001/22020207	Leased Communication Lines(s)			704	70411	02000	0	0	0	0	36,000	0	21,000	0
20002001/22020301	Office Stationeries/Computer Consumables			704	70411	02000	744,000	818,400	900,240	2,462,640	676,000	676,000	673,200	0
20002001/22020303	Newspapers			701	70111	02000	90,000	99,000	91,000	280,000	-	0	0	0
20002001/22020305	Printing of Non Security Documents			704	70411	02000	110,000	121,000	133,100	364,100	100,000	100,000	0	0
20002001/22020306	Printing of Security Documents			704	70411	02000	148,000	162,800	179,080	489,880	134,000	134,000	6,000	0
20002001/22020311	Food Stuff /Catering Materials Supplies			704	70411	02000	70,000	77,000	84,700	231,700	17,200	0	10,000	0
20002001/22020312	Other Materials and Supply			701	70111	02000	150,000	165,000	110,000	425,000	-	0	0	0
20002001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70411	02000	128,000	140,800	154,880	423,680	116,000	116,000	16,000	0
20002001/22020402	Maintenance of Office Furniture			704	70411	02000	435,000	478,500	526,350	1,439,850	108,000	108,000	70,000	0
20002001/22020403	Maintenance of Office Building/Residential Qtrs			704	70411	02000	0	0	0	0	143,000	143,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		20002001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	291,000	320,100	352,110	963,210	264,000	264,000	75,000	0	
		20002001/22020405	Maintenance of Plants & Generators	704	70411	02000	215,000	236,500	260,150	711,650	195,000	195,000	92,000	0	
		20002001/22020406	Other Maintenance Services	704	70411	02000	87,000	95,700	105,270	287,970	79,000	79,000	22,500	5,982,556	
		20002001/22020407	Maintenance of Airconditioners	704	70411	02000	118,000	129,800	142,780	390,580	107,000	107,000	0	0	
		20002001/22020501	Local Training	704	70411	02000	1,860,000	2,046,000	2,250,600	6,156,600	-	1,000,000	0	0	
		20002001/22020502	International Training	704	70411	02000	2,798,000	3,077,800	3,385,580	9,261,380	180,000	1,180,000	0	0	
		20002001/22020503	Other Training Materials	701	70111	02000	1,100,000	1,210,000	1,130,000	3,440,000	-	0	0	0	
		20002001/22020504	Seminars/Workshops & Conferences	701	70111	02000	2,300,000	2,530,000	5,600,000	10,430,000	-	0	0	0	
		20002001/22020605	Cleaning &Fumigation Services	704	70411	02000	80,000	88,000	96,800	264,800	50,000	50,000	39,800	0	
		20002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	380,000	418,000	459,800	1,257,800	220,000	220,000	151,000	0	
		20002001/22020803	Plant /Generator Fuel Cost	704	70411	02000	224,000	246,400	271,040	741,440	203,000	203,000	28,000	0	
		20002001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	55,000	60,500	165,500	93,000	93,000	7,857	0	
		20002001/22021001	Refreshment & Meals	704	70411	02000	550,000	605,000	665,500	1,820,500	345,000	145,000	300,000	0	
		20002001/22021002	Honorarium & Sitting Allowance	704	70411	02000	6,700,000	7,370,000	8,107,000	22,177,000	-	0	0	0	
		20002001/22021003	Publicity & Advertisements	704	70411	02000	250,000	275,000	302,500	827,500	-	0	0	0	
		20002001/22021006	Postages & Courier Services	704	70411	02000	33,000	36,300	39,930	109,230	30,000	30,000	4,900	0	
		20002001/22021007	Welfare Packages	704	70411	02000	500,000	550,000	605,000	1,655,000	427,000	427,000	112,200	0	
		20002001/22021023	Budget Preparation Expenses	704	70411	02000	110,000	121,000	133,100	364,100	100,000	100,000	0	0	
		20002001/22021025	Other Miscellaneous Expenses	(blank)	(blank)	02000	4,111,000	4,522,100	380,000	9,013,100	317,200	0	235,000	0	
		20002001/22021027	Monitoring & Evaluation	704	70411	02000	380,000	418,000	417,450	1,215,450	345,000	345,000	0	0	
		20002001/22021029	Daily Rated Staff Allowance	701	70111	02000	700,000	770,000	847,000	2,317,000	-	0	0	0	
<b>Debt Management Agency Total</b>							<b>47,637,000</b>	<b>57,075,700</b>	<b>60,673,210</b>	<b>165,385,910</b>	<b>27,284,000</b>	<b>22,917,200</b>	<b>16,741,297</b>	<b>8,545,281</b>	
<b>20003001 Budget Department</b>															
<b>Personnel Cost</b>							<b>26,008,000</b>	<b>26,008,000</b>	<b>26,268,500</b>	<b>78,284,500</b>	<b>25,210,000</b>	<b>25,210,000</b>	<b>10,945,038</b>	<b>11,634,011</b>	
		20003001/21010101	Basic Salary	704	70411	02000	10,828,000	10,828,000	10,936,300	32,592,300	10,828,000	10,828,000	7,085,877	7,525,835	
		20003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	7,956,000	7,956,000	8,035,600	23,947,600	7,956,000	7,956,000	0	0	
		20003001/21020101	Housing/Rent Allowance	704	70411	02000	2,016,000	2,016,000	2,036,200	6,068,200	1,873,700	1,873,700	1,621,249	1,721,911	
		20003001/21020102	Transport Allowance	704	70411	02000	1,874,000	1,874,000	1,892,800	5,640,800	1,873,500	1,873,500	531,146	579,432	
		20003001/21020103	Meal Subsidy	704	70411	02000	127,000	127,000	128,300	382,300	118,000	118,000	101,235	110,522	
		20003001/21020104	Utility Allowance	704	70411	02000	344,000	344,000	347,500	1,035,500	322,300	322,300	275,769	300,144	
		20003001/21020105	Entertainment Allowance	704	70411	02000	188,000	188,000	189,900	565,900	32,800	187,100	0	0	
		20003001/21020107	Domestic Staff Allowance	704	70411	02000	468,000	468,000	472,700	1,408,700	-	467,900	0	0	
		20003001/21020114	Wardrobe Allowance	704	70411	02000	623,000	623,000	629,300	1,875,300	622,200	0	607,927	718,929	
		20003001/21020134	Other Allowances and Benefits	701	70112	02000	1,584,000	1,584,000	1,599,900	4,767,900	1,583,500	1,583,500	721,835	677,237	
<b>Overhead Cost</b>							<b>639,949,000</b>	<b>639,949,000</b>	<b>646,348,700</b>	<b>1,926,246,700</b>	<b>382,257,200</b>	<b>632,257,200</b>	<b>72,104,255</b>	<b>154,405,483</b>	
		20003001/22020101	Local Travel and Transport - Training	704	70411	02000	10,000,000	10,000,000	10,100,000	30,100,000	10,000,000	10,000,000	5,000	46,923,788	
		20003001/22020102	Local Travel and Transport - Others	704	70411	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	116,400	654,898	
		20003001/22020103	International Trans & Travels - Training	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	2,000,000	2,000,000	0	0	
		20003001/22020104	International TranS & Travels - Others	704	70411	02000	3,000,000	3,000,000	3,030,000	9,030,000	3,000,000	3,000,000	0	0	

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		20003001/22020105	Hotel Accommodation - Local	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	2,000,000	2,000,000	0	76,800
		20003001/22020201	Electricity Charges	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		20003001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	3,000,000	3,000,000	3,030,000	9,030,000	3,000,000	3,000,000	58,300	75,000
		20003001/22020209	Other Utility Charges	704	70411	02000	10,000,000	10,000,000	10,100,000	30,100,000	2,000,000	10,000,000	0	0
		20003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	5,000,000	5,000,000	5,050,000	15,050,000	5,000,000	5,000,000	329,650	35,472,500
		20003001/22020305	Printing of Non Security Documents	704	70411	02000	5,000,000	5,000,000	5,050,000	15,050,000	3,000,000	5,000,000	0	0
		20003001/22020306	Printing of Security Documents	704	70411	02000	10,025,000	10,025,000	10,125,300	30,175,300	2,025,000	10,025,000	0	100,000
		20003001/22020312	Other Materials and Supplies	704	70411	02000	63,600,000	63,600,000	64,236,000	191,436,000	63,600,000	63,600,000	86,500	37,089,750
		20003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,710,000	1,710,000	1,727,100	5,147,100	1,000,000	1,000,000	997,000	560,000
		20003001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	100,000
		20003001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	0	0	0	0	-	0	0	5,450
		20003001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	3,000,000	3,000,000	3,030,000	9,030,000	1,000,000	3,000,000	0	1,890,500
		20003001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	5,000
		20003001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	1,000,000	1,000,000	180,000	215,000
		20003001/22020407	Maintenance of Airconditioners	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	935,000
		20003001/22020501	Local Training	704	70411	02000	80,000,000	80,000,000	80,800,000	240,800,000	15,000,000	80,000,000	0	0
		20003001/22020502	International Training	704	70411	02000	5,000,000	5,000,000	5,050,000	15,050,000	1,000,000	5,000,000	0	0
		20003001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,500,000	1,500,000	1,515,000	4,515,000	1,500,000	1,500,000	45,000	60,000
		20003001/22020701	Financial Consulting	704	70411	02000	80,000,000	80,000,000	80,800,000	240,800,000	80,000,000	80,000,000	7,000,000	0
		20003001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	1,000,000	10,000,000	0	0
		20003001/22020703	Legal Services	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	0	0
		20003001/22020706	Surveying Services	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	0	0
		20003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	4,000,000	5,000,000	2,785,000	1,364,000
		20003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	3,000,000	3,000,000	3,030,000	9,030,000	3,000,000	3,000,000	1,000,000	1,250,000
		20003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	75,000	75,000	75,800	225,800	75,000	75,000	58,638	146,347
		20003001/22021001	Refreshment & Meals	704	70411	02000	3,000,000	3,000,000	3,030,000	9,030,000	3,000,000	3,000,000	360,000	400,000
		20003001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	-	0	0	82,000
		20003001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	0	0
		20003001/22021004	Medical Expenses	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	2,000,000	2,000,000	1,080,000	795,000
		20003001/22021006	Postages & Courier Services	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	0	0
		20003001/22021007	Welfare Packages	704	70411	02000	2,500,000	2,500,000	2,525,000	7,525,000	1,519,400	2,500,000	0	1,390,000
		20003001/22021008	Subscription to Professional Bodies	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	2,000,000	2,000,000	0	0
		20003001/22021023	Budget Preparation Expenses	704	70411	02000	275,000,000	275,000,000	277,750,000	827,750,000	101,000,000	250,000,000	34,974,267	18,000,000
		20003001/22021025	Other Miscellaneous Expenses	704	70411	02000	56,658,000	56,658,000	57,224,600	170,540,600	56,657,200	56,657,200	22,048,500	6,814,450
		20003001/22021027	Daily Rated Staff	704	70411	02000	981,000	981,000	990,900	2,952,900	980,600	0	980,000	0
		20003001/22021029	Daily Rated Staff Allowance	701	70111	02000	0	0	0	0	1,000,000	3,000,000	0	0
		<b>Budget Department Total</b>					<b>665,957,000</b>	<b>665,957,000</b>	<b>672,617,200</b>	<b>2,004,531,200</b>	<b>407,467,200</b>	<b>657,467,200</b>	<b>83,049,293</b>	<b>166,039,494</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>20007001 Office of the Accountant General</b>														
<b>Personnel Cost</b>							<b>607,001,000</b>	<b>667,701,100</b>	<b>734,471,210</b>	<b>2,009,173,310</b>	<b>312,958,800</b>	<b>298,271,500</b>	<b>247,481,761</b>	<b>324,546,677</b>
20007001/21010101			Basic Salary	704	70411	02000	324,354,000	356,789,400	392,468,340	1,073,611,740	168,021,100	168,000,000	139,376,199	185,425,129
20007001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	10,846,000	11,930,600	13,123,660	35,900,260	5,423,000	5,423,000	1,325,862	3,535,632
20007001/21010104			Basic Wages	704	70411	02000	0	0	0	0	-	0	0	77,992
20007001/21020101			Housing/Rent Allowance	704	70411	02000	50,000,000	55,000,000	60,500,000	165,500,000	48,800,000	40,000,000	36,150,694	46,814,198
20007001/21020102			Transport Allowance	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	10,800,000	10,800,000	9,187,443	11,691,355
20007001/21020103			Meal Subsidy	704	70411	02000	7,000,000	7,700,000	8,470,000	23,170,000	1,860,000	1,860,000	1,547,169	2,153,046
20007001/21020104			Utility Allowance	704	70411	02000	12,000,000	13,200,000	14,520,000	39,720,000	7,120,000	5,720,000	5,262,004	6,783,094
20007001/21020105			Entertainment Allowance	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	1,061,000	1,061,000	621,959	748,554
20007001/21020106			Leave Allowance	704	70411	02000	25,436,000	27,979,600	30,777,560	84,193,160	105,500	16,405,500	5,757	0
20007001/21020107			Domestic Staff Allowance	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	8,220,000	8,220,000	9,174,686	10,066,832
20007001/21020109			Call Duty	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	16,867,100	0	12,448,835	13,494,656
20007001/21020111			Hazard	701	70111	02000	6,000,000	6,600,000	7,260,000	19,860,000	2,549,800	0	1,889,831	2,024,198
20007001/21020114			Furniture	701	70111	02000	36,000,000	39,600,000	43,560,000	119,160,000	22,587,400	0	16,042,368	16,882,514
20007001/21020116			Outfit	701	70111	02000	2,700,000	2,970,000	3,267,000	8,937,000	2,530,100	0	1,866,803	1,868,778
20007001/21020119			Journal	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	80,300	0	93,590	31,197
20007001/21020120			Weighing Allowance	701	70112	02000	0	0	0	0	17,700	0	55,006	0
20007001/21020127			Personal Assistants Allowance	701	70111	02000	0	0	0	0	-	0	16,578	0
20007001/21020129			Motor Vehicle Maitenance Allowance	701	70111	02000	0	0	0	0	133,800	0	283,709	0
20007001/21020130			Special Allowance	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	0	0	3,152,061
20007001/21020134			Other Allowances and Benefits	704	70411	02000	69,165,000	76,081,500	83,689,650	228,936,150	16,782,000	40,782,000	12,133,268	19,797,440
<b>Overhead Cost</b>							<b>1,962,200,000</b>	<b>2,293,840,000</b>	<b>2,523,224,000</b>	<b>6,779,264,000</b>	<b>2,939,145,700</b>	<b>700,000,000</b>	<b>1,539,479,230</b>	<b>730,538,063</b>
20007001/22020101			Local Transport and Travels (Training)	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	8,000,000	8,000,000	350,000	6,032,400
20007001/22020102			Local Travel and Transport - Others	704	70411	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	15,000,000	11,883,168	4,853,624
20007001/22020103			International Transport and Travels - Training	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	5,000,000	0	250,000
20007001/22020104			International Transport and Travels - Others	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	2,000,000	5,000,000	0	1,000,000
20007001/22020105			Hotel Accommodation - Local	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,800,000	3,000,000	0	0
20007001/22020109			Per Diems/Estacodes	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	1,000,000	0	0
20007001/22020201			Electricity Charges	704	70411	02000	300,000	330,000	363,000	993,000	500,000	500,000	22,000	308,750
20007001/22020202			Telephone Charges	704	70411	02000	200,000	220,000	242,000	662,000	500,000	500,000	0	72,000
20007001/22020203			Internet Access Charges	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,000,000	2,000,000	884,000	1,816,000
20007001/22020204			Satellites Broadcasting Access Charges	704	70411	02000	300,000	330,000	363,000	993,000	500,000	500,000	141,820	224,380
20007001/22020208			Software Charges/Licence Renewal	701	70111	02000	9,000,000	9,900,000	10,890,000	29,790,000	-	0	0	0
20007001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	30,000,000	33,000,000	36,300,000	99,300,000	106,805,000	15,000,000	77,244,900	351,100
20007001/22020302			Books	704	70411	02000	300,000	330,000	363,000	993,000	1,000,000	1,000,000	65,000	366,800
20007001/22020305			Printing of Non Security Documents	704	70411	02000	40,000,000	44,000,000	48,400,000	132,400,000	142,618,500	30,000,000	65,694,070	75,862,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		20007001/22020306	Printing of Security Documents	704	70411	02000	25,000,000	27,500,000	30,250,000	82,750,000	111,514,300	27,000,000	61,196,875	20,475,000
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	220,000	242,000	662,000	100,000	100,000	0	0
		20007001/22020312	Other Materials and Supply	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	3,000,000	22,855,500	2,067,100
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	8,000,000	8,000,000	334,900	1,127,250
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	7,000,000	7,000,000	739,500	271,100
		20007001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	3,000,000	822,900	661,500
		20007001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	23,718,300	5,000,000	11,884,000	16,798,590
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,000,000	4,000,000	380,000	1,317,000
		20007001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	1,500,000	789,000	718,000
		20007001/22020407	Maintenance of Airconditioners	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	3,000,000	322,000	406,200
		20007001/22020501	Local Training	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	62,845,000	10,000,000	45,876,200	1,513,000
		20007001/22020502	International Training	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	3,000,000	0	0
		20007001/22020503	Other Materials & Supplies	704	70411	02000	500,000	550,000	605,000	1,655,000	1,500,000	1,500,000	0	23,092,500
		20007001/22020504	Seminars/Workshop and Confrences	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	0	0	0
		20007001/22020601	Security Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	460,000	770,000
		20007001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	1,000,000	355,000	210,000
		20007001/22020701	Financial Consulting	704	70411	02000	240,000,000	264,000,000	290,400,000	794,400,000	915,265,000	240,000,000	454,560,872	86,293,750
		20007001/22020702	Information Technology Consulting	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	3,000,000	0	0
		20007001/22020703	Legal Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	0	0
		20007001/22020709	Other Professional Services	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	5,000,000	5,000,000	0	10,000,000
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	2,000,000	1,773,250	1,534,750
		20007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	449,750
		20007001/22020803	Plant /Generator Fuel Cost	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	4,000,000	4,000,000	3,420,000	2,799,000
		20007001/22020901	Bank Charges (Other than Interest)	704	70411	02000	1,500,000,000	1,785,420,000	1,963,962,000	5,249,382,000	1,465,162,400	256,200,000	757,311,685	444,103,419
		20007001/22021001	Refreshment & Meals	704	70411	02000	300,000	330,000	363,000	993,000	2,000,000	2,000,000	50,000	40,000
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	230,000	420,000
		20007001/22021003	Publicity and Advertiments	704	70411	02000	500,000	550,000	605,000	1,655,000	717,200	100,000	360,000	136,000
		20007001/22021004	Medical Expenses	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	3,000,000	2,807,050	2,553,100
		20007001/22021006	Postages & Courier Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	100,000	5,300	0
		20007001/22021007	Welfare Packages	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,500,000	2,500,000	1,240,000	1,140,000
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	0	2,100,000
		20007001/22021014	Annual Budget Expenses & Administration	704	70411	02000	500,000	550,000	605,000	1,655,000	-	0	200,000	238,000
		20007001/22021023	Development Plan Preparation Expenses	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		20007001/22021024	Final Account Preparation Expenses	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	0	0	0
		20007001/22021025	Other Miscellaneous Expenses	704	70411	02000	16,000,000	17,600,000	19,360,000	52,960,000	16,000,000	16,000,000	15,220,240	18,166,000
		20007001/22021027	Daily Rated Allowances	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Consolidated Rev Fund Charges</b>							<b>5,815,794,400</b>	<b>10,715,794,400</b>	<b>10,822,952,500</b>	<b>27,354,541,300</b>	<b>7,276,018,800</b>	<b>9,120,000,000</b>	<b>2,212,500,877</b>	<b>6,690,438,408</b>
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	550,000,000	550,000,000	555,500,000	1,655,500,000	350,000,000	550,000,000	0	323,506,014
		20007001/22060201	Domestic Loans Repayment (Commercial Bank)	701	70111	02000	2,768,651,500	6,060,000,000	6,120,600,000	14,949,251,500	5,636,018,800	6,160,000,000	1,177,755,733	1,381,495,738
		20007001/22060202	10% Internally Generated Revenue to Local Governments	701	70112	02000	20,000,000	20,000,000	20,200,000	60,200,000	20,000,000	20,000,000	0	0
		20007001/22060203	Settlement of Liabilities	701	70111	02000	20,000,000	20,000,000	20,200,000	60,200,000	20,000,000	20,000,000	0	0
		20007001/22060204	Contribution towards Funding of Primary Education	701	70111	02000	257,142,900	257,142,900	259,714,400	774,000,200	-	0	195,000,000	160,000,000
		20007001/22060205	Cost of IGR Collection	701	70111	02000	250,000,000	250,000,000	252,500,000	752,500,000	150,000,000	250,000,000	214,745,144	299,164,950
		20007001/22060206	Contribution to Local Government Staff Pension Board	701	70111	02000	750,000,000	1,358,651,500	1,372,238,100	3,480,889,600	900,000,000	20,000,000	625,000,000	32,500,000
		20007001/22060207	Bond Repayments	701	70111	02000	0	0	0	0	-	0	0	1,542,055,825
		20007001/22060208	Repayment of Agric Loan	701	70111	02000	0	0	0	0	-	0	0	1,096,433,815
		20007001/22060209	Deduction @ Source - FG. Salary Bailout to State	701	70112	02000	0	0	0	0	-	0	0	865,583,515
		20007001/22060210	Deduction @ Source - Excess Crude A/C Loan Repmt	701	70112	02000	0	0	0	0	-	0	0	989,698,551
		20007001/22060211	Settlement of Liability of Fertilizer - ADSU	701	70111	02000	600,000,000	600,000,000	606,000,000	1,806,000,000	100,000,000	600,000,000	0	0
		20007001/22060212	Settlement of Liability of Fertilizer - Ministry of Agric	701	70112	02000	500,000,000	1,500,000,000	1,515,000,000	3,515,000,000	100,000,000	1,500,000,000	0	0
		20007001/22060213	Take-off Grand to State Bureau of Statistics	701	70112	02000	100,000,000	100,000,000	101,000,000	301,000,000	-	0	0	0

<b>Office of the Accountant General Total</b>	<b>8,384,995,400</b>	<b>13,677,335,500</b>	<b>14,080,647,710</b>	<b>36,142,978,610</b>	<b>10,528,123,300</b>	<b>10,118,271,500</b>	<b>3,999,461,868</b>	<b>7,745,523,148</b>
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**20008001 Board of Internal Revenue**

**Personnel Cost**

							250,008,000	275,008,800	288,759,240	813,776,040	301,737,600	417,274,200	218,162,064	229,706,486
20008001/21000123	Clinical Allowance	704	70411	02000	0	0	0	0	0	0	109,600	0	96,968	154,428
20008001/21010101	Basic Salary	704	70411	02000	139,070,000	152,977,000	160,625,850	452,672,850	167,987,000	147,987,000	147,987,000	133,388,284	142,314,597	
20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	299,000	328,900	345,345	973,245	5,575,000	5,575,000	5,575,000	1,493,837	4,882,085	
20008001/21020101	Housing/Rent Allowance	704	70411	02000	31,289,000	34,417,900	36,138,795	101,845,695	33,800,000	33,800,000	33,800,000	32,510,390	33,839,536	
20008001/21020102	Transport Allowance	704	70411	02000	14,882,000	16,370,200	17,188,710	48,440,910	12,299,000	12,299,000	12,299,000	11,268,878	12,185,493	
20008001/21020103	Meal Subsidy	704	70411	02000	3,300,000	3,630,000	3,811,500	10,741,500	2,727,000	2,727,000	2,727,000	2,457,505	2,720,737	
20008001/21020104	Utility Allowance	704	70411	02000	7,965,000	8,761,500	9,199,575	25,926,075	6,582,000	6,582,000	6,582,000	6,336,809	6,546,718	
20008001/21020105	Entertainment Allowance	704	70411	02000	629,000	691,900	726,495	2,047,395	519,000	519,000	519,000	679,579	478,837	
20008001/21020106	Leave Allowance	704	70411	02000	17,239,000	18,962,900	19,911,045	56,112,945	28,934,300	14,247,000	14,247,000	0	0	
20008001/21020107	Domestic Staff Allowance	704	70411	02000	3,678,000	4,045,800	4,248,090	11,971,890	3,100,000	3,100,000	3,100,000	3,356,136	2,978,651	
20008001/21020110	Clinical Allowance	704	70411	02000	449,000	493,900	518,595	1,461,495	371,000	371,000	371,000	96,968	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		20008001/21020111	Hazard	704	70411	02000	449,000	493,900	518,595	1,461,495	371,000	371,000	323,945	347,541
		20008001/21020114	Furniture	704	70411	02000	23,391,000	25,730,100	27,016,605	76,137,705	10,706,000	181,706,000	10,359,376	11,443,815
		20008001/21020118	Journal Allowance	701	70111	02000	0	0	0	0	464,300	464,300	0	0
		20008001/21020119	Journal	704	70411	02000	562,000	618,200	649,110	1,829,310	395,700	0	376,695	379,049
		20008001/21020121	Hardship	704	70411	02000	449,000	493,900	518,595	1,461,495	371,000	371,000	257,863	339,742
		20008001/21020129	Driver Allowance	704	70411	02000	567,000	623,700	654,885	1,845,585	1,313,700	467,900	798,565	77,992
		20008001/21020134	Medicals	704	70411	02000	5,790,000	6,369,000	6,687,450	18,846,450	26,112,000	6,687,000	14,360,269	11,017,265

**Overhead Cost**

							700,000,000	770,000,000	847,000,000	2,317,000,000	205,273,100	314,734,000	152,817,943	50,861,350
20008001/22020101	Local Travel and Transport - Training	704	70411	02000			75,800,000	83,380,000	91,718,000	250,898,000	6,300,000	26,300,000	0	0
20008001/22020102	Local Travel and Transport - Others	704	70411	02000			5,000,000	5,500,000	6,050,000	16,550,000	-	0	0	0
20008001/22020103	International Transport and Travels - Training	704	70411	02000			5,000,000	5,500,000	6,050,000	16,550,000	-	0	0	0
20008001/22020104	International Transport and Travels - Others	704	70411	02000			5,000,000	5,500,000	6,050,000	16,550,000	500,000	5,000,000	0	0
20008001/22020201	Electricity Charges	704	70411	02000			2,000,000	2,200,000	2,420,000	6,620,000	250,000	250,000	0	0
20008001/22020202	Telephone Charges	704	70411	02000			0	0	0	0	100,000	100,000	0	0
20008001/22020203	Internet Access Charges	704	70411	02000			3,000,000	3,300,000	3,630,000	9,930,000	500,000	500,000	0	0
20008001/22020204	Satellite Broadcasting Access Charges	704	70411	02000			605,000	665,500	732,050	2,002,550	250,000	250,000	0	0
20008001/22020209	Other Utility Charges	704	70411	02000			5,000,000	5,500,000	6,050,000	16,550,000	870,000	870,000	0	0
20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			7,000,000	7,700,000	8,470,000	23,170,000	1,120,000	1,120,000	0	0
20008001/22020302	Books	704	70411	02000			330,000	363,000	399,300	1,092,300	-	0	0	0
20008001/22020303	Newspapers	701	70111	02000			440,000	484,000	532,400	1,456,400	300,000	300,000	0	0
20008001/22020305	Printing of Non Security Documents	704	70411	02000			75,000,000	82,500,000	90,750,000	248,250,000	200,000	19,200,000	0	0
20008001/22020306	Printing of Security Documents	704	70411	02000			5,500,000	6,050,000	6,655,000	18,205,000	3,000,000	3,000,000	0	0
20008001/22020307	Drugs & Medical Supplies	704	70411	02000			2,000,000	2,200,000	2,420,000	6,620,000	-	0	0	0
20008001/22020309	Uniforms & Other Clothing	704	70411	02000			5,000,000	5,500,000	6,050,000	16,550,000	-	0	0	0
20008001/22020312	Other Materials Supply	701	70111	02000			12,000,000	13,200,000	14,520,000	39,720,000	730,000	9,730,000	0	0
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000			10,000,000	11,000,000	12,100,000	33,100,000	550,000	3,550,000	0	0
20008001/22020402	Maintenance of Office Furniture	704	70411	02000			7,000,000	7,700,000	8,470,000	23,170,000	810,000	6,810,000	0	0
20008001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000			12,000,000	13,200,000	14,520,000	39,720,000	800,000	26,800,000	0	0
20008001/22020404	Maintenance of Office / IT Equipments	704	70411	02000			5,000,000	5,500,000	6,050,000	16,550,000	-	3,000,000	0	0
20008001/22020405	Maintenance of Plants & Generators	704	70411	02000			1,650,000	1,815,000	1,996,500	5,461,500	500,000	1,500,000	0	0
20008001/22020406	Other Maintenance Services	704	70411	02000			3,000,000	3,300,000	3,630,000	9,930,000	300,000	300,000	0	0
20008001/22020407	Maintenance of Airconditioners	704	70411	02000			5,000,000	5,500,000	6,050,000	16,550,000	1,000,000	1,000,000	0	0
20008001/22020501	Local Training	704	70411	02000			11,500,000	12,650,000	13,915,000	38,065,000	310,000	9,310,000	0	0
20008001/22020502	International Training	704	70411	02000			5,000,000	5,500,000	6,050,000	16,550,000	500,000	2,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		20008001/22020503	Other Training Materials	701	(blank)	02000	3,000,000	3,300,000	3,630,000	9,930,000	500,000	2,000,000	0	0
		20008001/22020504	Seminar/Workshop & Conference	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	500,000	3,000,000	0	0
		20008001/22020601	Security Services	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	500,000	20,000,000	0	0
		20008001/22020602	Office Rent	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	0	0	0
		20008001/22020605	Cleaning &Fumigation Services	704	70411	02000	7,700,000	8,470,000	9,317,000	25,487,000	500,000	7,000,000	0	0
		20008001/22020701	Financial Consulting	704	70411	02000	4,050,000	4,455,000	4,900,500	13,405,500	480,000	6,480,000	0	0
		20008001/22020702	Information Technology Consulting	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	500,000	1,500,000	0	0
		20008001/22020703	Legal Services	704	70411	02000	1,210,000	1,331,000	1,464,100	4,005,100	250,000	250,000	0	0
		20008001/22020704	Engineering Services	704	70411	02000	0	0	0	0	250,000	250,000	0	0
		20008001/22020705	Architectural Services	704	70411	02000	0	0	0	0	250,000	250,000	0	0
		20008001/22020706	Surveying Services	704	70411	02000	0	0	0	0	250,000	250,000	0	0
		20008001/22020709	Other Professional Services	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	630,000	7,630,000	0	0
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	8,800,000	9,680,000	10,648,000	29,128,000	160,000	6,160,000	0	0
		20008001/22020803	Plant /Generator Fuel Cost	704	70411	02000	25,000,000	27,500,000	30,250,000	82,750,000	5,100,000	15,100,000	0	0
		20008001/22020901	Bank Charges (Other than Interest)	704	70411	02000	165,000	181,500	199,650	546,150	168,189,100	150,000	152,817,943	50,861,350
		20008001/22020902	Insurance Premium	704	70411	02000	11,000,000	12,100,000	13,310,000	36,410,000	100,000	12,100,000	0	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	500,000	2,500,000	0	0
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	7,000,000	7,700,000	8,470,000	23,170,000	500,000	2,500,000	0	0
		20008001/22021003	Publicity & Advertisements	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	900,000	11,900,000	0	0
		20008001/22021004	Medical Expenses	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	500,000	1,000,000	0	0
		20008001/22021006	Postages & Courier Services	704	70411	02000	500,000	550,000	605,000	1,655,000	150,000	150,000	0	0
		20008001/22021007	Welfare Packages	704	70411	02000	246,000,000	270,600,000	297,660,000	814,260,000	900,000	38,900,000	0	0
		20008001/22021008	Subscription to Professional Bodies	704	70411	02000	3,850,000	4,235,000	4,658,500	12,743,500	660,000	3,660,000	0	0
		20008001/22021011	Recruitment & Appointment	704	70111	02000	495,000	544,500	598,950	1,638,450	500,000	500,000	0	0
		20008001/22021012	Discipline and Appointment- Service Wide	704	70111	02000	550,000	605,000	665,500	1,820,500	500,000	500,000	0	0
		20008001/22021013	Promotions and Conversion	701	70111	02000	550,000	605,000	665,500	1,820,500	514,000	514,000	0	0
		20008001/22021014	Annual Budget Expenses & Adm	701	70111	02000	2,750,000	3,025,000	3,327,500	9,102,500	500,000	500,000	0	0
		20008001/22021019	Medical Bill Exp-International	707	70111	02000	3,740,000	4,114,000	4,525,400	12,379,400	500,000	1,000,000	0	0
		20008001/22021023	Budget Preparation Expenses	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	500,000	1,000,000	0	0
		20008001/22021025	Other Miscellaneous Expenses	704	70111	02000	17,515,000	19,266,500	21,193,150	57,974,650	100,000	35,100,000	0	0
		20008001/22021029	Daily Rated Allowance	701	70111	02000	22,000,000	24,200,000	26,620,000	72,820,000	1,000,000	12,000,000	0	0
<b>Board of Internal Revenue Total</b>							<b>950,008,000</b>	<b>1,045,008,800</b>	<b>1,135,759,240</b>	<b>3,130,776,040</b>	<b>507,010,700</b>	<b>732,008,200</b>	<b>370,980,007</b>	<b>280,567,836</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>22001001</b>	<b>Ministry of Commerce and Industry</b>													
	<b>Personnel Cost</b>						<b>180,004,000</b>	<b>198,004,400</b>	<b>217,804,840</b>	<b>595,813,240</b>	<b>193,062,400</b>	<b>187,549,400</b>	<b>143,180,333</b>	<b>164,872,700</b>
	22001001/21010101		Basic Salary	704	70411	02000	112,319,000	123,550,900	135,905,990	371,775,890	120,877,000	104,877,000	88,068,336	102,316,913
	22001001/21010103		Consolidation Revenue Fund Charges - Salaries	704	70411	02000	14,806,000	16,286,600	17,915,260	49,007,860	12,247,000	12,247,000	4,800,254	5,209,606
	22001001/21010104		Basic Wages	704	70411	02000	0	0	0	0	1,780,000	1,780,000	0	0
	22001001/21020101		Housing/Rent Allowance	704	70411	02000	16,192,000	17,811,200	19,592,320	53,595,520	20,380,900	24,200,000	20,531,120	23,847,918
	22001001/21020102		Transport Allowance	704	70411	02000	8,366,000	9,202,600	10,122,860	27,691,460	7,761,000	7,761,000	6,751,933	7,987,992
	22001001/21020103		Meal Subsidy	704	70411	02000	1,570,000	1,727,000	1,899,700	5,196,700	1,650,700	1,650,700	1,257,622	1,488,405
	22001001/21020104		Utility Allowance	704	70411	02000	4,292,000	4,721,200	5,193,320	14,206,520	4,140,000	4,140,000	3,504,908	4,095,270
	22001001/21020105		Entertainment Allowance	704	70411	02000	120,000	132,000	145,200	397,200	306,700	306,700	102,208	119,310
	22001001/21020106		Leave Allowance	704	70411	02000	0	0	0	0	-	10,487,000	2,106	0
	22001001/21020107		Domestic Staff Allowance	704	70411	02000	2,468,000	2,714,800	2,986,280	8,169,080	3,100,000	3,100,000	2,642,599	3,097,333
	22001001/21020113		Teaching Allowance	704	70411	02000	57,000	62,700	68,970	188,670	56,500	0	42,301	51,201
	22001001/21020114		Furniture Allowance	704	70411	02000	19,814,000	21,795,400	23,974,940	65,584,340	10,762,600	0	7,851,824	6,894,040
	22001001/21020134		Other Allowances & Benefits	704	70411	02000	0	0	0	0	10,000,000	17,000,000	7,625,122	9,764,710
	<b>Overhead Cost</b>						<b>107,000,000</b>	<b>117,700,000</b>	<b>129,470,000</b>	<b>354,170,000</b>	<b>54,841,100</b>	<b>236,341,100</b>	<b>49,689,779</b>	<b>36,789,042</b>
	22001001/22020101		Local Transport and Travel - Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	750,000	21,750,000	302,000	1,580,600
	22001001/22020102		Local Transport and Travel - Others	704	70411	02000	27,000,000	29,700,000	32,670,000	89,370,000	10,000,000	30,000,000	8,224,400	20,750,000
	22001001/22020103		International Transport and Travels - Training	704	70411	02000	140,000	154,000	169,400	463,400	1,500,000	3,000,000	0	0
	22001001/22020104		Local Travel and Transport - Others	704	70411	02000	100,000	110,000	121,000	331,000	200,000	500,000	0	0
	22001001/22020105		Hotel Accommodation - Local	704	70411	02000	100,000	110,000	121,000	331,000	500,000	500,000	0	0
	22001001/22020107		Hotel Accommodation - Local Training	701	70111	02000	200,000	220,000	242,000	662,000	500,000	2,000,000	0	0
	22001001/22020109		Per Diems/Estacodes	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	500,000	3,000,000	0	0
	22001001/22020201		Electricity Charges	704	70411	02000	25,000	27,500	30,250	82,750	25,000	25,000	0	0
	22001001/22020202		Telephone Charges	704	70411	02000	5,000	5,500	6,050	16,550	5,000	5,000	0	0
	22001001/22020203		Internet Access Charges	704	70411	02000	8,000	8,800	9,680	26,480	3,000	3,000	0	0
	22001001/22020204		Satellite Broadcasting Access Charges	704	70411	02000	10,000	11,000	12,100	33,100	10,000	10,000	6,000	69,000
	22001001/22020205		Water Rates	704	70411	02000	5,000	5,500	6,050	16,550	5,000	5,000	0	0
	22001001/22020209		Other Utility Charges	704	70411	02000	47,000	51,700	56,870	155,570	41,100	41,100	34,500	5,300
	22001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	1,000,000	500,000	675,600
	22001001/22020302		Books	704	70411	02000	30,000	33,000	36,300	99,300	50,000	50,000	0	0
	22001001/22020304		Magazines & Periodicals	704	70411	02000	0	0	0	0	-	0	102,000	0
	22001001/22020305		Printing of Non Security Documents	704	70411	02000	50,000	55,000	60,500	165,500	70,000	70,000	52,500	50,500
	22001001/22020306		Printing of Security Documents	704	70411	02000	20,000	22,000	24,200	66,200	120,000	120,000	0	0
	22001001/22020312		Other Materials and Supplies	704	70411	02000	100,000	110,000	121,000	331,000	380,000	80,000	175,000	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	675,000	675,000	370,000	2,279,000
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	500,000	0	0
		22001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	14,000,000	15,400,000	16,940,000	46,340,000	200,000	200,000	0	0
		22001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	500,000	550,000	605,000	1,655,000	320,000	320,000	50,000	0
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	110,000	121,000	331,000	150,000	150,000	30,000	0
		22001001/22020406	Other Maintenance Services	704	70411	02000	500,000	550,000	605,000	1,655,000	1,770,000	2,770,000	1,842,000	0
		22001001/22020407	Maintenance of Airconditioners	704	70411	02000	100,000	110,000	121,000	331,000	250,000	250,000	0	0
		22001001/22020501	Local Training	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	2,000,000	0	2,758,400
		22001001/22020502	International Training	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	850,000	3,850,000	0	0
		22001001/22020601	Security Services	704	70411	02000	30,000,000	33,000,000	36,300,000	99,300,000	20,000,000	129,000,000	22,350,000	6,045,000
		22001001/22020605	Cleaning &Fumigation Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	2,000,000	0	0
		22001001/22020701	Financial Consulting	704	70411	02000	200,000	220,000	242,000	662,000	130,000	130,000	0	10,000
		22001001/22020706	Surveying Services	704	70411	02000	100,000	110,000	121,000	331,000	50,000	50,000	0	0
		22001001/22020709	Other Professional Services	704	70411	02000	200,000	220,000	242,000	662,000	250,000	250,000	0	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	660,000	726,000	1,986,000	500,000	500,000	259,000	631,000
		22001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	400,000	440,000	484,000	1,324,000	400,000	400,000	0	10,000
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	220,000	242,000	662,000	473,000	473,000	94,000	111,000
		22001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	100,000	110,000	121,000	331,000	100,000	100,000	45,979	135,642
		22001001/22021001	Refreshment & Meals	704	70411	02000	200,000	220,000	242,000	662,000	500,000	500,000	480,000	50,000
		22001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	300,000	330,000	363,000	993,000	750,000	750,000	100,000	0
		22001001/22021003	Publicity & Advertisements	704	70411	02000	100,000	110,000	121,000	331,000	500,000	500,000	0	15,000
		22001001/22021004	Medical Expenses	704	70411	02000	50,000	55,000	60,500	165,500	500,000	2,500,000	0	0
		22001001/22021006	Postages & Courier Services	704	70411	02000	10,000	11,000	12,100	33,100	50,000	50,000	5,800	0
		22001001/22021007	Welfare Packages	704	70411	02000	300,000	330,000	363,000	993,000	550,000	550,000	0	186,000
		22001001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	220,000	242,000	662,000	340,000	340,000	0	221,000
		22001001/22021025	Other Miscellaneous Expenses	704	70411	02000	19,000,000	20,900,000	22,990,000	62,890,000	8,374,000	25,374,000	14,666,600	1,206,000

<b>Ministry of Commerce and Industry Total</b>	<b>287,004,000</b>	<b>315,704,400</b>	<b>347,274,840</b>	<b>949,983,240</b>	<b>247,903,500</b>	<b>423,890,500</b>	<b>192,870,112</b>	<b>201,661,742</b>
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**27001001 Ministry of Labour and Productivity**

**Personnel Cost**

					<b>19,704,000</b>	<b>19,490,333</b>	<b>15,965,410</b>	<b>55,159,743</b>	<b>14,408,000</b>	<b>27,526,900</b>	<b>5,202,631</b>	<b>35,835,043</b>
27001001/21010101	Basic Salary	704	70411	02000	8,786,000	8,578,246	8,300,600	25,664,846	6,860,000	6,860,000	3,379,664	8,473,091
27001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	0	0	0	0	-	7,600,000	0	0
27001001/21010104	Basic Wages	704	70411	02000	0	0	0	0	-	2,880,000	0	0
27001001/21010105	Salary Arrears	704	70411	02000	1,680,000	1,680,000	0	3,360,000	-	0	0	0
27001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	0	0	3,012,000	3,012,000	773,267	5,358,749
27001001/21020102	Transport Allowance	704	70411	02000	3,091,000	3,090,936	598,950	6,780,886	495,000	495,000	236,097	2,096,222

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		27001001/21020103	Meal Allowance	704	70411	02000	442,000	441,130	104,060	987,190	86,000	86,000	43,901	1,414,825
		27001001/21020104	Utility Allowance	704	70411	02000	77,000	76,430	998,250	1,151,680	825,000	825,000	120,377	1,943,425
		27001001/21020105	Entertainment Allowance	704	70411	02000	799,000	796,886	695,750	2,291,636	575,000	575,000	68,792	732,154
		27001001/21020106	Leave Allowance	704	70411	02000	576,000	575,484	1,145,870	2,297,354	-	947,000	0	0
		27001001/21020107	Domestic Staff Allowance	704	70411	02000	858,000	857,465	1,030,380	2,745,845	-	1,678,000	0	3,283,229
		27001001/21020114	Furniture	704	70432	02000	1,679,000	1,678,003	1,015,190	4,372,193	839,000	839,000	321,464	310,352
		27001001/21020134	Other Allowances & Benefits	704	70411	02000	1,716,000	1,715,753	2,076,360	5,508,113	1,716,000	1,716,000	259,069	12,222,995
		27001001/21020205	National Housing Fund	704	70411	02000	0	0	0	0	-	13,900	0	0

**Overhead Cost**

							<b>7,001,000</b>	<b>14,548,380</b>	<b>16,003,218</b>	<b>37,552,598</b>	<b>13,866,800</b>	<b>14,366,800</b>	<b>3,647,349</b>	<b>4,808,274</b>
27001001/22020101	Local Transport and Travels (Training)	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	50	135,000		
27001001/22020102	Local Travel and Travel - Others	704	70411	02000	0	0	0	0	-	0	0	40,000		
27001001/22020105	Hotel Accomodations	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	1,000,000	0	0		
27001001/22020109	Per Diems/Estacodes	704	70411	02000	614,000	675,180	742,698	2,031,878	613,800	613,800	0	0		
27001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	71,200		
27001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	140,000	140,000	0	37,500		
27001001/22020203	Internet Charges Web site Hosting Charges	704	70411	02000	550,000	605,000	665,500	1,820,500	550,000	550,000	0	0		
27001001/22020204	Satellite Broacasting Access Charges	704	70411	02000	200,000	485,650	534,215	1,219,865	441,500	441,500	0	14,750		
27001001/22020205	Water Rates	704	70411	02000	0	0	0	0	165,000	165,000	40,000	0		
27001001/22020209	Other Utility Charges	704	70411	02000	100,000	169,400	186,340	455,740	154,000	154,000	0	30,000		
27001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	16,300	0	9,500	66,400		
27001001/22020305	Printing of Non Security Documents	704	70411	02000	45,000	423,500	465,850	934,350	385,000	385,000	5,750	15,000		
27001001/22020306	Printing of Security Documents	704	70411	02000	165,000	181,500	199,650	546,150	165,000	165,000	20,250	10,000		
27001001/22020309	Uniform & Other Clothing	704	70411	02000	0	0	0	0	121,000	121,000	129,100	0		
27001001/22020312	Other Materials & Supplies	704	70411	02000	250,000	612,700	673,970	1,536,670	557,000	557,000	32,500	0		
27001001/22020401	Maintenance of Motor Vehicles	704	70411	02000	0	0	0	0	200,000	200,000	0	85,000		
27001001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	55,000	60,500	165,500	33,700	50,000	30,000	15,000		
27001001/22020404	Maintenance of Office Equi[pment	704	70411	02000	277,000	330,000	363,000	970,000	300,000	300,000	0	0		
27001001/22020405	Maintenance of Plants / Generators	704	70411	02000	100,000	245,300	269,830	615,130	223,000	223,000	46,350	105,000		
27001001/22020406	Other Maintenance Services	704	70411	02000	50,000	220,000	242,000	512,000	200,000	200,000	25,000	5,000		
27001001/22020407	Maintenance of Airconditioners	704	70411	02000	20,000	22,000	24,200	66,200	20,000	20,000	0	0		
27001001/22020501	Local Trainig - Course Fees	704	70411	02000	200,000	440,000	484,000	1,124,000	400,000	400,000	25,000	0		
27001001/22020601	Security Services	704	70411	02000	0	0	0	0	-	0	13,000	0		
27001001/22020605	Cleaning and Fumigation Services	704	70411	02000	20,000	192,500	211,750	424,250	175,000	175,000	0	25,000		
27001001/22020701	Financial Consulting	704	70411	02000	300,000	762,300	838,530	1,900,830	693,000	693,000	0	0		
27001001/22020702	Information Technology Consulting	704	70411	02000	350,000	628,980	691,878	1,670,858	571,800	571,800	0	0		
27001001/22020705	Architectural Services	704	70411	02000	0	0	0	0	50,000	50,000	0	0		
27001001/22020801	Motor Vehecle Fuel Costs	704	70411	02000	0	0	0	0	300,000	300,000	270,500	0		



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		27001001/22020802	Other Fuel Costs	704	70411	02000	100,000	550,000	605,000	1,255,000	500,000	500,000	344,500	0
		27001001/22020803	Generator Fuel Costs	704	70411	02000	310,000	1,441,000	1,585,100	3,336,100	1,310,000	1,310,000	600,000	70,000
		27001001/22020901	Bank Charges	704	70411	02000	5,000	365,970	402,567	773,537	332,700	332,700	4,999	5,624
		27001001/22021001	Refreshment & Meals	704	70411	02000	50,000	290,400	319,440	659,840	264,000	264,000	145,000	175,000
		27001001/22021002	Honorarium and Siting Allowance Payments	704	70411	02000	65,000	440,000	484,000	989,000	400,000	400,000	0	0
		27001001/22021003	Pulicity and Advertisement	704	70411	02000	100,000	242,000	266,200	608,200	220,000	220,000	0	0
		27001001/22021004	Medical Expenses	704	70411	02000	220,000	242,000	266,200	728,200	220,000	220,000	13,900	92,000
		27001001/22021006	Postage and Courier Services	704	70411	02000	20,000	110,000	121,000	251,000	100,000	100,000	0	0
		27001001/22021007	Welfare Packages	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	330,000	1,294,900
		27001001/22021009	Sporting Activities	704	70411	02000	70,000	77,000	84,700	231,700	70,000	70,000	0	0
		27001001/22021023	Budget Preparation and Defense	704	70411	02000	60,000	660,000	726,000	1,446,000	600,000	600,000	60,000	0
		27001001/22021025	Other Miscellaneous Expenses	704	70411	02000	710,000	1,881,000	2,069,100	4,660,100	1,710,000	1,710,000	1,501,950	2,005,900
		27001001/22021026	Scholarship and Bursary Awards	704	70411	02000	0	0	0	0	-	0	0	440,000
		27001001/22021027	Monitoring and Evaluation	704	70411	02000	0	0	0	0	165,000	165,000	0	70,000

<b>Ministry of Labour and Productivity Total</b>	<b>26,705,000</b>	<b>34,038,713</b>	<b>31,968,628</b>	<b>92,712,341</b>	<b>28,274,800</b>	<b>41,893,700</b>	<b>8,849,980</b>	<b>40,643,317</b>
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**29001001 Ministry of Transport**

**Personnel Cost**

							<b>15,000,000</b>	<b>18,150,000</b>	<b>19,800,000</b>	<b>52,950,000</b>	<b>13,000,000</b>	<b>15,000,000</b>	<b>4,653,414</b>	<b>2,985,581</b>
29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			15,000,000	18,150,000	19,800,000	52,950,000	13,000,000	15,000,000	4,653,414	2,985,581

**Overhead Cost**

							<b>8,000,000</b>	<b>9,336,200</b>	<b>10,269,600</b>	<b>27,605,800</b>	<b>11,413,100</b>	<b>12,000,000</b>	<b>5,270,078</b>	<b>7,050,074</b>
29001001/22020101	Local Travel and Transport - Training	704	70411	02000			2,000,000	2,200,000	2,420,000	6,620,000	800,000	800,000	0	217,840
29001001/22020102	Local Travel and Transport - Others	704	70411	02000			0	0	0	0	2,000,000	2,000,000	1,959,873	1,302,000
29001001/22020103	International Transport and Travels (Training)	704	70411	02000			0	0	0	0	-	0	0	8,500
29001001/22020104	International Transport and Travels	704	70411	02000			0	0	0	0	1,000,000	3,000,000	0	0
29001001/22020109	Per Diems/Estacodes	704	70411	02000			2,000,000	2,200,000	2,420,000	6,620,000	900,000	900,000	323,049	0
29001001/22020201	Electricity Charges	704	70411	02000			120,000	242,000	266,200	628,200	200,000	200,000	0	0
29001001/22020203	Internet Charges Web site Hosting Charges	704	70411	02000			0	0	0	0	100,000	100,000	0	0
29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000			550,000	605,000	665,500	1,820,500	500,000	500,000	605,870	92,000
29001001/22020305	Printing of Non Security Documents	704	70411	02000			110,000	121,000	133,100	364,100	100,000	100,000	30,000	16,000
29001001/22020306	Printing of Security Documents	704	70411	02000			110,000	121,000	133,100	364,100	100,000	100,000	0	10,000
29001001/22020309	Uniforms and other Clothings	704	70411	02000			0	0	0	0	200,000	200,000	0	0
29001001/22020312	Other Materials & Supplies	704	70411	02000			0	0	0	0	25,800	0	15,000	105,000
29001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000			162,000	605,000	665,500	1,432,500	50,000	500,000	30,000	104,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	50,000	500,000	0	0
		29001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	110,000	121,000	133,100	364,100	100,000	100,000	30,000	0
		29001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	110,000	121,000	133,100	364,100	100,000	100,000	0	63,000
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	110,000	121,000	133,100	364,100	100,000	100,000	0	0
		29001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	32,600	0	19,000	0
		29001001/22020407	Maintenance of Airconditioners	704	70411	02000	55,000	60,500	66,550	182,050	50,000	50,000	17,000	0
		29001001/22020601	Security Services	704	70411	02000	55,000	60,500	66,550	182,050	50,000	50,000	0	55,000
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	500,000	565,000	1,827,500
		29001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	55,000	60,500	66,550	182,050	50,000	50,000	0	28,000
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	110,000	121,000	133,100	364,100	658,900	100,000	330,000	74,880
		29001001/22020901	Bank Charges	704	70411	02000	55,000	60,500	66,550	182,050	50,000	50,000	4,787	8,924
		29001001/22021001	Refreshment & Meals	704	70411	02000	220,000	242,000	266,200	728,200	200,000	200,000	0	31,000
		29001001/22021003	Publicity and Advertisements	704	70411	02000	242,000	266,000	292,600	800,600	220,000	220,000	56,000	45,000
		29001001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	20,000	220,000	0	0
		29001001/22021007	Welfare Packages	704	70411	02000	330,000	363,000	399,300	1,092,300	1,568,600	300,000	762,000	470,000
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	242,000	266,000	292,600	800,600	20,000	220,000	0	0
		29001001/22021023	Budget Preparation and Defense	704	70411	02000	242,000	266,000	292,600	800,600	220,000	220,000	4,000	75,000
		29001001/22021025	Other Miscellaneous Expenses	704	70411	02000	462,000	508,200	558,800	1,529,000	1,265,200	420,000	518,500	2,516,430
		2901001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	182,000	200,000	0	0
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ministry of Transport Total</b>							<b>23,000,000</b>	<b>27,486,200</b>	<b>30,069,600</b>	<b>80,555,800</b>	<b>24,413,100</b>	<b>27,000,000</b>	<b>9,923,492</b>	<b>10,035,655</b>
<b>29053001</b>	<b>Adamawa Transport Company</b>	<b>Personnel Cost</b>					<b>16,071,000</b>	<b>16,071,000</b>	<b>16,231,800</b>	<b>48,373,800</b>	<b>1,570,900</b>	<b>16,500,000</b>	<b>985,126</b>	<b>3,582,697</b>
		29053001/21010101	Basic Salary	704	70411	02000	10,000,000	10,000,000	10,100,000	30,100,000	-	10,000,000	0	0
		29053001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,571,000	1,571,000	1,586,800	4,728,800	1,570,900	0	985,126	3,582,697
		29053001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	-	2,000,000	0	0
		29053001/21020102	Transport Allowance	704	70411	02000	1,450,000	1,450,000	1,464,500	4,364,500	-	1,450,000	0	0
		29053001/21020103	Meal Subsidy	704	70411	02000	350,000	350,000	353,500	1,053,500	-	350,000	0	0
		29053001/21020104	Utility Allowance	704	70411	02000	1,100,000	1,100,000	1,111,000	3,311,000	-	1,100,000	0	0
		29053001/21020106	Leave Allowance	704	70411	02000	1,450,000	1,450,000	1,464,500	4,364,500	-	1,450,000	0	0
		29053001/21020132	Non Clinical Allowance	704	70411	02000	150,000	150,000	151,500	451,500	-	150,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
<b>Overhead Cost</b>							<b>57,205,000</b>	<b>57,205,000</b>	<b>57,777,100</b>	<b>172,187,100</b>	<b>9,750,000</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	
		29053001/22020101	Local Travel and Transport - Training	704	70411	02000	10,000,000	10,000,000	10,100,000	30,100,000	500,000	10,000,000	0	0	
		29053001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	500,000	2,000,000	0	0	
		29053001/22020105	Hotel Accommodation - Local	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		29053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,000,000	3,000,000	3,030,000	9,030,000	2,750,000	3,000,000	0	0	
		29053001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	7,000,000	7,000,000	7,070,000	21,070,000	500,000	7,000,000	0	0	
		29053001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		29053001/22020406	Other Maintenance Services	704	70411	02000	3,000,000	3,000,000	3,030,000	9,030,000	500,000	3,000,000	0	0	
		29053001/22020501	Local Training	704	70411	02000	0	0	0	0	795,000	795,000	0	0	
		29053001/22020502	International Training	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0	
		29053001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		29053001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		29053001/22020804	Aircraft Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		29053001/22020901	Bank Charges (Other than Interest)	704	70411	02000	5,000	5,000	5,100	15,100	5,000	5,000	0	0	
		29053001/22020902	Insurance Premium	704	70411	02000	20,000,000	20,000,000	20,200,000	60,200,000	500,000	20,000,000	0	0	
		29053001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		29053001/22021025	Other Miscellaneous Expenses	704	70451	02000	8,000,000	8,000,000	8,080,000	24,080,000	500,000	8,000,000	0	0	
<b>Adamawa Transport Company Total</b>							<b>73,276,000</b>	<b>73,276,000</b>	<b>74,008,900</b>	<b>220,560,900</b>	<b>11,320,900</b>	<b>76,500,000</b>	<b>985,126</b>	<b>3,582,697</b>	
<b>33001001 Ministry of Mineral Resources</b>															
<b>Personnel Cost</b>							<b>22,669,000</b>	<b>22,669,000</b>	<b>22,896,100</b>	<b>68,234,100</b>	<b>17,783,300</b>	<b>18,061,100</b>	<b>12,851,402</b>	<b>12,922,285</b>	
		33001001/21010101	Basic Salary	704	70411	02000	3,836,000	3,836,000	3,874,400	11,546,400	2,820,000	2,820,000	3,051,746	3,296,351	
		33001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	13,004,000	13,004,000	13,134,100	39,142,100	9,097,200	13,004,000	4,971,433	7,069,606	
		33001001/21010104	Basic Wages	704	70411	02000	278,000	278,000	280,800	836,800	-	277,800	0	0	
		33001001/21020101	Housing/Rent Allowance	704	70411	02000	878,000	878,000	886,800	2,642,800	704,400	704,400	698,240	754,205	
		33001001/21020102	Transport Allowance	704	70411	02000	281,000	281,000	283,900	845,900	280,800	280,800	207,914	225,709	
		33001001/21020103	Meal Subsidy	704	70411	02000	48,000	48,000	48,500	144,500	48,000	48,000	36,001	38,922	
		33001001/21020104	Utility Allowance	704	70411	02000	144,000	144,000	145,500	433,500	106,000	106,000	113,468	124,218	
		33001001/21020105	Entertainment Allowance	704	70411	02000	18,000	18,000	18,200	54,200	17,600	17,600	11,625	13,950	
		33001001/21020107	Domestic Staff Allowance	704	70411	02000	275,000	275,000	277,800	827,800	235,000	235,000	228,457	274,148	
		33001001/21020114	Furniture	701	70111	02000	0	0	0	0	445,000	445,000	274,992	229,265	
		33001001/21020134	Other Allowances	704	70411	02000	3,907,000	3,907,000	3,946,100	11,760,100	4,029,300	122,500	3,257,528	895,912	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>173,584,000</b>	<b>173,584,000</b>	<b>175,320,400</b>	<b>522,488,400</b>	<b>94,771,550</b>	<b>148,057,250</b>	<b>23,968,979</b>	<b>15,638,694</b>
		33001001/22020101	Local Travel and Transport - Training	704	70411	02000	9,065,000	9,065,000	9,155,700	27,285,700	2,064,300	9,064,300	230,400	8,000
		33001001/22020102	Local Transport and Travels - Others	704	70411	02000	11,000,000	11,000,000	11,110,000	33,110,000	4,000,000	11,000,000	1,200,136	104,600
		33001001/22020103	International Transport and Travels - Training	704	70411	02000	6,600,000	6,600,000	6,666,000	19,866,000	6,600,000	6,600,000	0	0
		33001001/22020104	International Transport and Travels - Others	704	70411	02000	44,000,000	44,000,000	44,440,000	132,440,000	500,000	44,000,000	0	0
		33001001/22020105	Hotel Accommodation - Local	704	70411	02000	5,500,000	5,500,000	5,555,000	16,555,000	1,000,000	5,500,000	0	67,400
		33001001/22020201	Electricity Charges	704	70411	02000	886,000	886,000	894,900	2,666,900	885,500	885,500	0	0
		33001001/22020202	Telephone Charges	704	70411	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	0	0
		33001001/22020203	Internet Chatrges and Web Site Hosting Charges	704	70133	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	0	26,500
		33001001/22020209	Other Utility Charges	704	70411	02000	165,000	165,000	166,700	496,700	165,000	165,000	0	50,500
		33001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,672,000	1,672,000	1,688,800	5,032,800	1,672,000	1,672,000	12,500	280,000
		33001001/22020305	Printing of Non Security Documents	704	70411	02000	72,000	72,000	72,800	216,800	72,000	72,000	0	109,900
		33001001/22020306	Printing of Security Documents	704	70411	02000	1,100,000	1,100,000	1,111,000	3,311,000	100,000	1,100,000	0	112,500
		33001001/22020308	Field & Camping Materials Supplies	704	70411	02000	5,500,000	5,500,000	5,555,000	16,555,000	500,000	5,500,000	0	0
		33001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	358,000	358,000	361,600	1,077,600	358,000	358,000	0	0
		33001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,950,000	4,950,000	4,999,500	14,899,500	4,950,000	4,950,000	980,000	511,500
		33001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,265,000	1,265,000	1,277,700	3,807,700	265,000	1,265,000	0	0
		33001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,650,000	1,650,000	1,666,500	4,966,500	650,000	1,650,000	0	0
		33001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,100,000	1,100,000	1,111,000	3,311,000	1,100,000	1,100,000	0	0
		33001001/22020405	Maintenance of Plants & Generators	704	70411	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	14,000	0
		33001001/22020406	Other Maintenance Services	704	70411	02000	1,980,000	1,980,000	1,999,800	5,959,800	980,000	1,980,000	0	10,000
		33001001/22020407	Maintenance of Airconditioners	704	70411	02000	1,650,000	1,650,000	1,666,500	4,966,500	650,000	1,650,000	0	0
		33001001/22020501	Local Training	704	70411	02000	5,500,000	5,500,000	5,555,000	16,555,000	500,000	5,500,000	0	0
		33001001/22020601	Security Services	704	70411	02000	2,200,000	2,200,000	2,222,000	6,622,000	2,200,000	2,200,000	240,000	0
		33001001/22020604	Security Vote (Including Operations)	704	70411	02000	2,200,000	2,200,000	2,222,000	6,622,000	200,000	2,200,000	0	0
		33001001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,650,000	1,650,000	1,666,500	4,966,500	1,650,000	1,650,000	0	10,000
		33001001/22020701	Financial Consulting	704	70411	02000	25,715,000	25,715,000	25,972,200	77,402,200	25,714,300	0	15,000,000	0
		33001001/22020709	Other Professional Services	704	70411	02000	86,000	86,000	86,900	258,900	85,700	85,700	0	0
		33001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,650,000	1,650,000	1,666,500	4,966,500	1,650,000	1,650,000	388,000	30,000
		33001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	189,750	189,750	0	187,000
		33001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	15,000	63,000
		33001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	825,000	825,000	833,300	2,483,300	825,000	825,000	9,228	21,094
		33001001/22020904	Interest on Loans & Overdraft	704	70411	02000	5,500,000	5,500,000	5,555,000	16,555,000	5,500,000	5,500,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		33001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	-	0	0	39,300
		33001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,650,000	1,650,000	1,666,500	4,966,500	1,650,000	1,650,000	0	0
		33001001/22021003	Publicity & Advertisements	704	70411	02000	220,000	220,000	222,200	662,200	220,000	220,000	70,000	10,000
		33001001/22021004	Medical Expenses	704	70411	02000	2,200,000	2,200,000	2,222,000	6,622,000	2,200,000	2,200,000	0	54,000
		33001001/22021006	Postages & Courier Services	704	70411	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	0	0
		33001001/22021007	Welfare Packages	704	70411	02000	1,650,000	1,650,000	1,666,500	4,966,500	1,650,000	1,650,000	199,000	186,000
		33001001/22021008	Subscription to Professional Bodies	704	70411	02000	1,650,000	1,650,000	1,666,500	4,966,500	1,650,000	1,650,000	0	2,075,000
		33001001/22021023	Budget Preparation Expenses	704	70411	02000	275,000	275,000	277,800	827,800	275,000	275,000	0	35,000
		33001001/22021025	Other Miscellaneous Expenses	704	70411	02000	17,150,000	17,150,000	17,321,500	51,621,500	17,150,000	17,150,000	5,610,715	11,647,400
		33001001/22021027	Monitoring and Evaluation (IMPACT+ & PPRHAA etc)	704	70411	02000	2,200,000	2,200,000	2,222,000	6,622,000	2,200,000	2,200,000	0	0
<b>Ministry of Mineral Resources Total</b>							<b>196,253,000</b>	<b>196,253,000</b>	<b>198,216,500</b>	<b>590,722,500</b>	<b>112,554,850</b>	<b>166,118,350</b>	<b>36,820,381</b>	<b>28,560,979</b>
<b>33051001</b>	<b>Guyuk Cement Company</b>													
	<b>Personnel Cost</b>						<b>3,658,000</b>	<b>3,658,000</b>	<b>3,694,600</b>	<b>11,010,600</b>	<b>1,594,300</b>	<b>0</b>	<b>2,170,000</b>	<b>1,550,000</b>
		33051001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	3,658,000	3,658,000	3,694,600	11,010,600	1,594,300	0	2,170,000	1,550,000
<b>Guyuk Cement Company Total</b>							<b>3,658,000</b>	<b>3,658,000</b>	<b>3,694,600</b>	<b>11,010,600</b>	<b>1,594,300</b>	<b>0</b>	<b>2,170,000</b>	<b>1,550,000</b>
<b>34001001</b>	<b>Ministry of Works</b>													
	<b>Personnel Cost</b>						<b>132,007,000</b>	<b>219,959,850</b>	<b>241,955,835</b>	<b>593,922,685</b>	<b>152,535,000</b>	<b>181,785,000</b>	<b>103,240,418</b>	<b>133,998,238</b>
		34001001/21010101	Basic Salary	704	70411	02000	68,559,000	114,224,000	125,646,400	308,429,400	86,400,000	94,400,000	62,790,121	82,870,364
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	9,584,000	15,972,000	17,569,200	43,125,200	13,200,000	13,200,000	4,800,254	5,209,606
		34001001/21020101	Housing /Rent Allowance	704	70411	02000	15,682,000	26,136,000	28,749,600	70,567,600	21,600,000	21,600,000	14,366,380	18,961,009
		34001001/21020102	Transport Allowance	704	70411	02000	4,981,000	8,300,600	9,130,660	22,412,260	6,860,000	6,860,000	4,474,710	6,041,696
		34001001/21020103	Meal Subsidy	704	70411	02000	1,017,000	1,694,000	1,863,400	4,574,400	1,400,000	1,400,000	795,490	1,101,647
		34001001/21020104	Utility Allowance	704	70411	02000	2,578,000	4,295,500	4,725,050	11,598,550	3,550,000	3,550,000	2,333,136	3,120,935
		34001001/21020105	Entertainment Allowance	704	70411	02000	284,000	471,900	519,090	1,274,990	390,000	390,000	131,006	131,584
		34001001/21020106	Leave Allowance	704	70411	02000	5,627,000	9,377,500	10,315,250	25,319,750	-	7,750,000	0	0
		34001001/21020107	Domestic Staff Allowance	704	70411	02000	2,273,000	3,787,300	4,166,030	10,226,330	3,130,000	3,130,000	2,810,019	2,855,710
		34001001/21020113	TSS	701	70111	02000	244,000	405,350	445,885	1,095,235	335,000	335,000	0	57,201
		34001001/21020114	Furniture	701	70111	02000	11,326,000	18,876,000	20,763,600	50,965,600	9,928,900	15,600,000	6,343,589	5,605,449
		34001001/21020130	Special Allowance	704	70443	02000	9,801,000	16,335,000	17,968,500	44,104,500	-	13,500,000	0	0
		34001001/21020134	Other Allowances & Benefits	704	70411	02000	51,000	84,700	93,170	228,870	5,741,100	70,000	4,395,714	8,043,038
<b>Overhead Cost</b>							<b>25,003,000</b>	<b>74,568,000</b>	<b>83,137,000</b>	<b>182,708,000</b>	<b>40,473,400</b>	<b>40,473,400</b>	<b>12,273,172</b>	<b>9,530,873</b>
		34001001/22000209	Other Utility Charges	704	70411	02000	41,000	140,000	160,000	341,000	100,000	100,000	0	0
		34001001/22020101	Local Travel and Transport - Training	704	70411	02000	408,000	1,400,000	1,600,000	3,408,000	1,000,000	1,000,000	70,000	140,000
		34001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,000,000	7,600,000	7,700,000	18,300,000	415,500	7,415,500	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		34001001/22020103	International Transport and Travels - Training	704	70411	02000	2,000,000	11,000,000	13,000,000	26,000,000	500,000	1,000,000	4,200	0
		34001001/22020104	International Transport and Travels - Others	704	70411	02000	340,000	11,000,000	13,000,000	24,340,000	500,000	1,000,000	0	0
		34001001/22020105	Hotel Accommodation - Local	704	70411	02000	340,000	1,200,000	1,400,000	2,940,000	500,000	1,000,000	0	0
		34001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	62,000	190,000	200,000	452,000	170,000	170,000	0	0
		34001001/22020201	Electricity Charges	704	70411	02000	34,000	100,000	100,000	234,000	100,000	100,000	0	0
		34001001/22020202	Telephone Charges	704	70411	02000	51,000	170,000	200,000	421,000	100,000	100,000	0	0
		34001001/22020203	Internet Access Charges	704	70411	02000	51,000	160,000	180,000	391,000	100,000	100,000	0	0
		34001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	85,000	250,000	250,000	585,000	250,000	250,000	29,200	50,000
		34001001/22020205	Water Rates	704	70411	02000	34,000	100,000	100,000	234,000	100,000	100,000	0	0
		34001001/22020206	Sewerage Charges	704	70411	02000	9,000	26,000	27,000	62,000	20,000	20,000	0	0
		34001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	500,000	1,100,000	1,200,000	2,800,000	500,000	1,000,000	0	6,500
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	50,000	140,000	150,000	340,000	124,500	124,500	0	0
		34001001/22020312	Other Materials & Supplies	704	70411	02000	50,000	270,000	290,000	610,000	200,000	200,000	115	0
		34001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	340,000	1,100,000	1,200,000	2,640,000	857,000	857,000	0	0
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	41,000	125,000	130,000	296,000	110,000	110,000	0	0
		34001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	100,000	500,000	500,000	1,100,000	500,000	500,000	0	0
		34001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	238,000	900,000	1,000,000	2,138,000	500,000	500,000	0	0
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	700,000	750,000	1,600,000	600,000	600,000	0	0
		34001001/22020407	Maintenance of Airconditioners	704	70411	02000	136,000	450,000	450,000	1,036,000	300,000	300,000	0	0
		34001001/22020501	Local Training	704	70411	02000	340,000	1,200,000	1,400,000	2,940,000	800,000	800,000	0	0
		34001001/22020502	International Training	704	70411	02000	150,000	700,000	900,000	1,750,000	300,000	300,000	0	0
		34001001/22020601	Security Services	704	70411	02000	0	0	0	0	-	0	0	240,000
		34001001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	-	0	0	3,000
		34001001/22020605	Cleaning &Fumigation Services	704	70411	02000	50,000	170,000	170,000	390,000	120,000	120,000	0	0
		34001001/22020701	Financial Consulting	704	70411	02000	200,000	1,200,000	1,300,000	2,700,000	500,000	1,000,000	0	0
		34001001/22020703	Legal Services	704	70411	02000	150,000	750,000	800,000	1,700,000	500,000	500,000	0	0
		34001001/22020704	Engineering Services	704	70411	02000	250,000	1,000,000	1,200,000	2,450,000	700,000	700,000	0	0
		34001001/22020705	Architectural Services	704	70411	02000	120,000	600,000	700,000	1,420,000	300,000	300,000	0	0
		34001001/22020706	Surveying Services	704	70411	02000	154,000	700,000	800,000	1,654,000	500,000	500,000	0	0
		34001001/22020709	Other Professional Services	704	70411	02000	190,000	700,000	800,000	1,690,000	500,000	500,000	0	0
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	3,700,000	3,900,000	9,600,000	2,672,700	3,000,000	888,000	95,000
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	68,000	250,000	300,000	618,000	150,000	150,000	0	0
		34001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	204,000	650,000	700,000	1,554,000	500,000	500,000	0	0
		34001001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	3,000
		34001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	20,000	50,000	50,000	120,000	21,400	21,400	5,021	109,680

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		34001001/22021001	Refreshment and Meals	704	70411	02000	238,000	800,000	1,000,000	2,038,000	500,000	500,000	57,000	55,000
		34001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	578,000	1,900,000	2,000,000	4,478,000	1,460,000	1,460,000	25,000	20,000
		34001001/22021003	Publicity and Advertisements	704	70411	02000	238,000	900,000	1,200,000	2,338,000	500,000	500,000	4,200	0
		34001001/22021004	Medical Expenses	704	70411	02000	238,000	900,000	1,000,000	2,138,000	13,077,300	500,000	7,356,753	91,000
		34001001/22021006	Postages & Courier Services	704	70411	02000	9,000	27,000	30,000	66,000	25,000	25,000	0	0
		34001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,600,000	1,800,000	4,400,000	500,000	1,000,000	0	647,583
		34001001/22021008	Subscription to Professional Bodies	704	70411	02000	204,000	700,000	900,000	1,804,000	250,000	500,000	0	0
		34001001/22021023	Budget Preparation Expenses	704	70411	02000	102,000	350,000	400,000	852,000	250,000	250,000	0	0
		34001001/22021025	Other Miscellaneous Expenses	704	70411	02000	10,100,000	16,000,000	17,000,000	43,100,000	8,000,000	10,000,000	3,833,683	7,600,110
		34001001/22021027	Monitoring and Evaluation	704	70411	02000	102,000	300,000	300,000	702,000	300,000	300,000	0	20,000
		34001001/22021028	Research & Development	704	70411	02000	238,000	800,000	900,000	1,938,000	500,000	500,000	0	450,000
	<b>Ministry of Works Total</b>						<b>157,010,000</b>	<b>294,527,850</b>	<b>325,092,835</b>	<b>776,630,685</b>	<b>193,008,400</b>	<b>222,258,400</b>	<b>115,513,590</b>	<b>143,529,111</b>
<b>34004001</b>	<b>Adamawa State Road Maintenance Agency</b>													
	<b>Personnel Cost</b>						<b>14,288,000</b>	<b>14,288,000</b>	<b>14,431,200</b>	<b>43,007,200</b>	<b>13,547,560</b>	<b>15,547,560</b>	<b>9,579,446</b>	<b>11,482,645</b>
		34004001/21010101	Basic Salary	704	70411	02000	6,690,000	6,690,000	6,756,900	20,136,900	4,690,000	6,690,000	4,914,072	5,847,412
		34004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	2,500,000	2,500,000	2,525,000	7,525,000	2,500,000	2,500,000	1,360,000	1,690,000
		34004001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	1,932,700	1,932,700	1,124,340	1,337,888
		34004001/21020102	Transport Allowance	704	70411	02000	537,000	537,000	542,400	1,616,400	536,900	536,900	280,821	336,985
		34004001/21020103	Meal Subsidy	704	70411	02000	59,000	59,000	59,600	177,600	59,000	59,000	35,583	42,700
		34004001/21020104	Utility Allowance	704	70411	02000	431,000	431,000	435,400	1,297,400	430,100	430,100	166,562	199,875
		34004001/21020105	Entertainment Allowance	704	70411	02000	181,000	181,000	182,900	544,900	180,800	180,800	29,883	35,859
		34004001/21020106	Leave Allowance	704	70411	02000	626,000	626,000	632,300	1,884,300	132,000	626,000	0	0
		34004001/21020107	Domestic Staff Allowance	704	70411	02000	940,000	940,000	949,400	2,829,400	940,000	940,000	685,370	822,444
		34004001/21020114	Furniture	701	70111	02000	1,470,000	1,470,000	1,484,700	4,424,700	1,470,000	1,470,000	491,407	585,968
		34004001/21020134	Other Allowances	704	70443	02000	674,000	674,000	680,800	2,028,800	676,060	2,060	491,407	583,515
		34004001/21020205	Housing Fund Contribution	704	70411	02000	180,000	180,000	181,800	541,800	-	180,000	0	0
	<b>Overhead Cost</b>						<b>32,886,000</b>	<b>32,886,000</b>	<b>33,214,900</b>	<b>98,986,900</b>	<b>15,850,000</b>	<b>32,850,000</b>	<b>1,255,670</b>	<b>200,260</b>
		34004001/22020101	Local Travel and Transport - Training	704	70411	02000	1,050,000	1,050,000	1,060,500	3,160,500	50,000	1,050,000	0	0
		34004001/22020103	International Transport and Travels - Training	704	70411	02000	86,000	86,000	86,900	258,900	85,800	0	50,000	0
		34004001/22020105	Hotel Accommodation - Local	704	70411	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0
		34004001/22020201	Electricity Charges	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		34004001/22020202	Telephone Charges	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		34004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	300,000	303,000	903,000	300,000	300,000	181,000	0
		34004001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	50,000	50,000	0	0
		34004001/22020306	Printing of Security Documents	704	70411	02000	250,000	250,000	252,500	752,500	250,000	250,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,500,000	1,500,000	1,515,000	4,515,000	1,500,000	1,500,000	350,300	0	
		34004001/22020402	Maintenance of Office Furniture	704	70411	02000	800,000	800,000	808,000	2,408,000	800,000	800,000	0	0	
		34004001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,200,000	1,200,000	1,212,000	3,612,000	200,000	1,200,000	0	0	
		34004001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	500,000	500,000	505,000	1,505,000	414,200	500,000	0	0	
		34004001/22020405	Maintenance of Plants & Generators	704	70411	02000	7,010,000	7,010,000	7,080,100	21,100,100	2,510,000	7,010,000	59,000	0	
		34004001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	200,260	
		34004001/22020407	Maintenance of Airconditioners	704	70411	02000	240,000	240,000	242,400	722,400	240,000	240,000	0	0	
		34004001/22020501	Local Training	704	70411	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	0	0	
		34004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,000	606,000	1,806,000	600,000	600,000	238,450	0	
		34004001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		34004001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	1,820	0	
		34004001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		34004001/22021002	Honorarium & Sitting Allowance	704	70411	02000	7,000,000	7,000,000	7,070,000	21,070,000	500,000	7,000,000	15,000	0	
		34004001/22021003	Publicity & Advertisements	704	70411	02000	600,000	600,000	606,000	1,806,000	600,000	600,000	0	0	
		34004001/22021004	Medical Expenses	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	18,200	0	
		34004001/22021006	Postages & Courier Services	704	70411	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	0	0	
		34004001/22021008	Subscription to Professional Bodies	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	70,000	0	
		34004001/22021025	Other Miscellaneous Expenses	701	70111	02000	6,000,000	6,000,000	6,060,000	18,060,000	3,000,000	6,000,000	271,900	0	
		<b>Adamawa State Road Maintenance Agency Total</b>						<b>47,174,000</b>	<b>47,174,000</b>	<b>47,646,100</b>	<b>141,994,100</b>	<b>29,397,560</b>	<b>48,397,560</b>	<b>10,835,116</b>	<b>11,682,905</b>
<b>34054001</b>	<b>Adamawa State Quarry Plant</b>														
							<b>2,718,000</b>	<b>2,718,000</b>	<b>2,745,200</b>	<b>8,181,200</b>	-	<b>3,000,000</b>	<b>0</b>	<b>0</b>	
		34054001/21010101	Basic Salary	704	70411	02000	2,718,000	2,718,000	2,745,200	8,181,200	-	2,717,800	0	0	
		34054001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	-	131,000	0	0	
		34054001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	-	24,900	0	0	
		34054001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	-	2,900	0	0	
		34054001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	-	5,400	0	0	
		34054001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	-	105,000	0	0	
		34054001/21020114	Furniture Allowance	706	70620	02000	0	0	0	0	-	13,000	0	0	
							<b>5,000,000</b>	<b>5,000,000</b>	<b>5,050,000</b>	<b>15,050,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	
		34054001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		34054001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	0	0	
		34054001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0	
		34054001/22020803	Plant /Generator Fuel Cost	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		<b>Adamawa State Quarry Plant Total</b>						<b>7,718,000</b>	<b>7,718,000</b>	<b>7,795,200</b>	<b>23,231,200</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>36001001</b>	<b>Ministry of Culture and Tourism</b>													
	<b>Personnel Cost</b>						<b>80,515,000</b>	<b>88,566,500</b>	<b>97,423,150</b>	<b>266,504,650</b>	<b>79,777,000</b>	<b>86,947,000</b>	<b>47,979,777</b>	<b>65,311,794</b>
36001001/21010101			Basic Salary	701	70111	02000	36,801,000	40,481,100	44,529,210	121,811,310	37,708,000	37,708,000	26,907,531	37,266,858
36001001/21010103			Consolidated Revenue Fund Charges - Salaries	708	70820	02000	17,365,000	19,101,500	21,011,650	57,478,150	14,800,000	14,800,000	4,326,654	5,209,606
36001001/21010104			Wages Arrears	701	70111	02000	0	0	0	0	-	3,300,000	0	0
36001001/21020101			Rent Supplement	701	70111	02000	8,420,000	9,262,000	10,188,200	27,870,200	8,656,000	8,656,000	6,156,443	8,526,656
36001001/21020102			Transport Allowance	701	70111	02000	2,290,000	2,519,000	2,770,900	7,579,900	2,160,000	2,160,000	1,779,453	2,498,151
36001001/21020103			Meal Allowance	701	70111	02000	469,000	515,900	567,490	1,552,390	482,000	482,000	328,715	461,892
36001001/21020104			Utility Allowance	701	70111	02000	1,177,000	1,294,700	1,424,170	3,895,870	1,096,000	1,096,000	900,297	1,258,251
36001001/21020105			Entertainment Allowances	701	70111	02000	25,000	27,500	30,250	82,750	27,000	27,000	15,940	29,063
36001001/21020106			Leave Allowance	701	70111	02000	3,681,000	4,049,100	4,454,010	12,184,110	-	3,870,000	0	0
36001001/21020107			Domestic Allowances	701	70111	02000	549,000	603,900	664,290	1,817,190	548,000	548,000	342,685	571,142
36001001/21020109			Call Duty	701	70111	02000	37,000	40,700	44,770	122,470	54,900	0	36,285	47,582
36001001/21020114			Furniture	701	70111	02000	6,458,000	7,103,800	7,814,180	21,375,980	4,450,400	0	3,125,475	2,628,942
36001001/21020120			Weighing Allowance	701	70111	02000	3,205,000	3,525,500	3,878,050	10,608,550	3,659,300	0	2,409,794	2,544,546
36001001/21020130			Special Allowance	701	70111	02000	38,000	41,800	45,980	125,780	-	0	0	79,980
36001001/21020134			Other Allowances and Benefits	708	70820	02000	0	0	0	0	6,135,400	14,300,000	1,650,505	4,189,126
	<b>Overhead Cost</b>						<b>15,001,000</b>	<b>16,501,100</b>	<b>18,151,210</b>	<b>49,653,310</b>	<b>19,318,100</b>	<b>19,818,100</b>	<b>12,108,386</b>	<b>16,000,961</b>
36001001/22020101			Local Transport and Travels	708	70473	02000	0	0	0	0	1,234,300	0	2,033,800	600,000
36001001/22020102			Local Travel and Transport - Others	708	70473	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,140,000	5,140,000	691,200	0
36001001/22020104			International Transport/Travels	708	70473	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	0	0
36001001/22020105			Hotel Accommodation	708	70473	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	0	2,766,000
36001001/22020201			Electricity Charges	708	70473	02000	0	0	0	0	200,000	200,000	0	0
36001001/22020202			Telephone Charges	708	70473	02000	0	0	0	0	100,000	100,000	30,000	0
36001001/22020203			Internet Access & Website Hosting Charges	708	70473	02000	18,000	19,800	21,780	59,580	17,100	17,100	0	10,500
36001001/22020204			Satellites Broadcasting Access Charges	708	70473	02000	30,000	33,000	36,300	99,300	30,000	30,000	28,000	23,000
36001001/22020205			Water Rates	708	70473	02000	50,000	55,000	60,500	165,500	50,000	50,000	30,000	0
36001001/22020206			Sewerage Charges	708	70473	02000	50,000	55,000	60,500	165,500	50,000	50,000	0	0
36001001/22020209			Other Utility Charges	708	70473	02000	200,000	220,000	242,000	662,000	-	0	0	0
36001001/22020301			Office Materials and Supplies	708	70473	02000	400,000	440,000	484,000	1,324,000	500,000	500,000	275,500	0
36001001/22020305			Printing of Non Security Documents	708	70473	02000	200,000	220,000	242,000	662,000	100,000	100,000	31,000	3,000
36001001/22020306			Printing of Security Documents	708	70473	02000	250,000	275,000	302,500	827,500	100,000	100,000	282,000	96,000
36001001/22020308			Field Materials and Supplies	708	70473	02000	0	0	0	0	500,000	500,000	275,000	0
36001001/22020309			Uniforms and other Clothing	708	70473	02000	300,000	330,000	363,000	993,000	656,600	0	383,573	0
36001001/22020311			Food Stuff Supplies	708	70473	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,000,000	0	1,237,800	510,000
36001001/22020312			Other Materials and Supplies	708	70473	02000	300,000	330,000	363,000	993,000	150,000	150,000	186,000	0
36001001/22020401			Maintenance of Motor Vehicles	708	70473	02000	500,000	550,000	605,000	1,655,000	784,800	1,000,000	737,500	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		36001001/22020402	Maintenance of Office Furniture	708	70473	02000	200,000	220,000	242,000	662,000	500,000	1,000,000	90,000	5,000	
		36001001/22020403	Maintenance of Building (Residential)	708	70473	02000	500,000	550,000	605,000	1,655,000	1,457,500	1,640,000	1,219,000	3,834,006	
		36001001/22020404	Maintenance of Computer & IT Equipment	708	70473	02000	200,000	220,000	242,000	662,000	500,000	500,000	17,000	60,000	
		36001001/22020405	Maintenance of Plants/Generator	708	70473	02000	250,000	275,000	302,500	827,500	150,000	150,000	110,000	93,600	
		36001001/22020406	Other Maintenance Services	708	70473	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0	
		36001001/22020407	Maintenance of Air Conditioners	708	70473	02000	0	0	0	0	171,000	171,000	30,000	0	
		36001001/22020601	Security Services	708	70473	02000	0	0	0	0	200,000	200,000	0	10,000	
		36001001/22020605	Cleaning and Fumigation Services	708	70473	02000	300,000	330,000	363,000	993,000	-	0	100,000	28,000	
		36001001/22020701	Financial Consulting	708	70473	02000	100,000	110,000	121,000	331,000	300,000	300,000	30,000	0	
		36001001/22020702	Information Technology Consulting	708	70473	02000	0	0	0	0	200,000	200,000	10,000	0	
		36001001/22020703	Legal Services	708	70473	02000	100,000	110,000	121,000	331,000	250,000	250,000	45,000	0	
		36001001/22020801	Motor Vehicle Fuel Cost	708	70473	02000	0	0	0	0	42,900	0	60,000	0	
		36001001/22020802	Other Fuel Cost	708	70473	02000	50,000	55,000	60,500	165,500	300,000	300,000	0	0	
		36001001/22020803	Generator Fuel Cost	708	70473	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	253,000	10,000	
		36001001/22020901	Bank Charges	708	70473	02000	100,000	110,000	121,000	331,000	100,000	100,000	15,813	13,855	
		36001001/22021001	Refreshment and Meals	708	70473	02000	300,000	330,000	363,000	993,000	500,000	500,000	152,500	169,000	
		36001001/22021002	Honorarium and Sitting Allowance Payment	708	70473	02000	100,000	110,000	121,000	331,000	100,000	100,000	30,000	15,000	
		36001001/22021003	Publicity and Advertisements	708	70473	02000	100,000	110,000	121,000	331,000	100,000	100,000	57,000	0	
		36001001/22021004	Medical Expenditure	708	70473	02000	200,000	220,000	242,000	662,000	200,000	200,000	169,000	0	
		36001001/22021006	Postage and Courier Services	708	70473	02000	0	0	0	0	300,000	300,000	10,000	0	
		36001001/22021007	Welfare Packages	708	70473	02000	600,000	660,000	726,000	1,986,000	382,500	200,000	431,000	2,351,000	
		36001001/22021023	Budget Preparation and Defense	708	70473	02000	150,000	165,000	181,500	496,500	150,000	150,000	100,000	0	
		36001001/22021025	Other Miscellaneous Expenses	708	70473	02000	3,553,000	3,908,300	4,299,130	11,760,430	3,201,400	3,920,000	2,957,700	5,403,000	
		<b>Ministry of Culture and Tourism Total</b>						<b>95,516,000</b>	<b>105,067,600</b>	<b>115,574,360</b>	<b>316,157,960</b>	<b>99,095,100</b>	<b>106,765,100</b>	<b>60,088,163</b>	<b>81,312,755</b>

**36003001 Adamawa State Agency for Museum and Monuments**

**Personnel Cost**

							<b>11,487,000</b>	<b>11,487,000</b>	<b>11,602,100</b>	<b>34,576,100</b>	<b>4,508,900</b>	<b>11,483,940</b>	<b>426,356</b>	<b>0</b>
36001001/21010101	Basic Salary	704	70473	02000			4,020,000	4,020,000	4,060,200	12,100,200	-	4,020,000	0	0
36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000			5,427,000	5,427,000	5,481,300	16,335,300	4,508,900	5,427,000	426,356	0
36001001/21020101	Rent	704	70411	02000			919,000	919,000	928,200	2,766,200	-	918,100	0	0
36001001/21020102	Transport	701	70111	02000			414,000	414,000	418,200	1,246,200	-	413,340	0	0
36001001/21020103	Meal	708	70820	02000			100,000	100,000	101,000	301,000	-	100,000	0	0
36001001/21020104	Utility	701	70111	02000			200,000	200,000	202,000	602,000	-	199,200	0	0
36001001/21020106	Leave Allowance	704	70411	02000			341,000	341,000	344,500	1,026,500	-	341,000	0	0
36001001/21020113	TSS	701	70111	02000			66,000	66,000	66,700	198,700	-	65,300	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
<b>Overhead Cost</b>							<b>8,042,000</b>	<b>8,042,000</b>	<b>8,122,700</b>	<b>24,206,700</b>	<b>7,542,000</b>	<b>8,042,000</b>	<b>0</b>	<b>1,981,885</b>	
		36003001/22020101	Local Travel and Transport-Training	701	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0	
		36003001/22020103	International Transport and Travels - Training	701	70111	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		36003001/22020105	Hotel Accommodation - Local	701	70111	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		36003001/22020201	Electricity Charges	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
		36003001/22020202	Telephone Charges	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		36003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0	
		36003001/22020305	Printing of Non Security Documents	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		36003001/22020306	Printing of Security Documents	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		36003001/22020401	Maintenance of Motor Vehicle/Transport Equipmen	704	70411	02000	353,000	353,000	356,600	1,062,600	353,000	353,000	0	0	
		36003001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
		36003001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	80,000	80,000	80,800	240,800	80,000	80,000	0	0	
		36003001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		36003001/22020406	Other Maintenance Services	701	70111	02000	660,000	660,000	666,600	1,986,600	660,000	660,000	0	1,981,885	
		36003001/22020501	Local Training	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		36003001/22020502	International Training	704	70411	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0	
		36003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	0	0	
		36003001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		36003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	264,000	264,000	266,700	794,700	264,000	264,000	0	0	
		36003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
		36003001/22020904	Other CRF Bank Charges	704	70411	02000	175,000	175,000	176,800	526,800	175,000	175,000	0	0	
		36003001/22021001	Refreshment & Meals	704	70411	02000	165,000	165,000	166,700	496,700	165,000	165,000	0	0	
		36003001/22021004	Medical Expenses	704	70411	02000	165,000	165,000	166,700	496,700	165,000	165,000	0	0	
		36003001/22021007	Welfare Packages	704	70411	02000	110,000	110,000	111,100	331,100	110,000	110,000	0	0	
		36003001/22021023	Budget Preparation Expenses	704	70411	02000	110,000	110,000	111,100	331,100	110,000	110,000	0	0	
		36003001/22021025	Other Miscellenous	704	70411	02000	2,110,000	2,110,000	2,131,100	6,351,100	2,110,000	2,110,000	0	0	
<b>Adamawa State Agency for Museum and Monuments Total</b>							<b>19,529,000</b>	<b>19,529,000</b>	<b>19,724,800</b>	<b>58,782,800</b>	<b>12,050,900</b>	<b>19,525,940</b>	<b>426,356</b>	<b>1,981,885</b>	
<b>38001001</b>	<b>Adamawa State Planning Commission</b>						<b>178,180,000</b>	<b>195,998,000</b>	<b>215,597,800</b>	<b>589,775,800</b>	<b>163,803,600</b>	<b>178,180,000</b>	<b>126,795,359</b>	<b>144,580,986</b>	
		<b>Personnel Cost</b>													
		38001001/21010101	Basic Salary	706	70610	02000	44,855,000	49,340,500	54,274,550	148,470,050	90,818,300	90,818,300	72,319,123	82,752,223	
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	27,044,000	29,748,400	32,723,240	89,515,640	-	13,698,600	0	0	
		38001001/21020101	Housing/Rent Allowance	706	70610	02000	17,986,000	19,784,600	21,763,060	59,533,660	20,779,200	20,779,200	17,255,096	19,663,021	
		38001001/21020102	Transport Allowance	706	70610	02000	10,883,000	11,971,300	13,168,430	36,022,730	6,202,400	6,202,400	4,994,662	5,827,027	
		38001001/21020103	Meal Subsidy	706	70610	02000	3,278,000	3,605,800	3,966,380	10,850,180	997,400	997,400	833,435	983,098	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		38001001/21020104	Utility Allowance	706	70610	02000	8,458,000	9,303,800	10,234,180	27,995,980	3,322,600	3,322,600	3,063,849	3,540,115
		38001001/21020105	Entertainment Allowance	706	70610	02000	5,874,000	6,461,400	7,107,540	19,442,940	1,044,700	300,300	553,227	627,134
		38001001/21020106	Leave Allowance	706	70610	02000	23,491,000	25,840,100	28,424,110	77,755,210	2,775,700	9,081,800	11,676	0
		38001001/21020107	Domestic Allowance	706	70610	02000	24,019,000	26,420,900	29,062,990	79,502,890	6,579,600	6,579,600	5,564,821	5,811,566
		38001001/21020113	Teaching Allowance	706	70610	02000	0	0	0	0	216,800	0	149,294	100,922
		38001001/21020114	Wardrobe Allowance	706	70610	02000	0	0	0	0	11,682,800	0	8,225,835	6,514,626
		38001001/21020119	Journal Allowance	706	70610	02000	0	0	0	0	229,300	0	167,153	200,584
		38001001/21020127	Personal Assistants Allowance	706	70610	02000	0	0	0	0	286,600	0	222,871	278,589
		38001001/21020129	Motor Vehicle Maint. Allowance	706	70610	02000	0	0	0	0	1,146,200	0	835,766	919,342
		38001001/21020130	Specialist Allowance	706	70610	02000	2,311,000	2,542,100	2,796,310	7,649,410	-	8,677,800	0	7,536,003
		38001001/21020134	Other Allowances and Benefits	706	70610	02000	9,981,000	10,979,100	12,077,010	33,037,110	17,722,000	17,722,000	12,598,551	9,826,737
							<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>	<b>99,300,000</b>	<b>29,000,000</b>	<b>30,000,000</b>	<b>10,692,682</b>	<b>8,405,562</b>
		38001001/22020102	Local Travel and Transport - Others	706	70610	02000	2,000,000	2,200,000	2,420,000	6,620,000	230,000	2,230,000	1,107,000	460,006
		38001001/22020201	Electricity Charges	706	70610	02000	170,000	187,000	205,700	562,700	-	0	0	0
		38001001/22020204	Satellite Broadcasting Access Charges	706	70610	02000	0	0	0	0	350,000	350,000	202,000	0
		38001001/22020301	Office Statio/Computer Consumables	706	70610	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,459,800	3,000,000	227,500	145,501
		38001001/22020306	Printing of Security Documents	706	70610	02000	200,000	220,000	242,000	662,000	3,000,000	3,000,000	120,000	20,000
		38001001/22020312	Other Materials & Supplies	706	70610	02000	4,000,000	4,400,000	4,840,000	13,240,000	300,000	300,000	0	141,000
		38001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	550,000	605,000	665,500	1,820,500	500,000	500,000	35,000	201,000
		38001001/22020402	Maintenance of Office Furniture	706	70610	02000	660,000	726,000	798,600	2,184,600	600,000	600,000	56,900	0
		38001001/22020404	Maintenance of office /IT Equipments	706	70610	02000	550,000	605,000	665,500	1,820,500	500,000	500,000	3,500	9,000
		38001001/22020405	Maintenance of Generators Set	706	70610	02000	400,000	440,000	484,000	1,324,000	1,400,000	10,400,000	0	7,000
		38001001/22020406	Other Maintenance Services	706	70610	02000	500,000	550,000	605,000	1,655,000	-	0	0	0
		38001001/22020501	Local Training	706	70610	02000	150,000	165,000	181,500	496,500	500,000	500,000	0	0
		38001001/22020605	Cleaning & Fumigation Services	706	70610	02000	120,000	132,000	145,200	397,200	150,000	150,000	40,000	5,000
		38001001/22020701	Financial Consulting	706	70610	02000	0	0	0	0	500,000	500,000	0	0
		38001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	250,000	275,000	302,500	827,500	250,000	250,000	150,000	85,000
		38001001/22020803	Plant/Generator \Fuel Cost	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	11,834,400	1,500,000	6,208,350	147,025
		38001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	150,000	165,000	181,500	496,500	250,000	250,000	14,546	56,567
		38001001/22021001	Refreshment and Meals	706	70610	02000	300,000	330,000	363,000	993,000	300,000	300,000	20,000	118,523
		38001001/22021003	Publicity & Advertisements	706	70610	02000	300,000	330,000	363,000	993,000	-	0	0	18,000
		38001001/22021004	Medical Expenses	706	70610	02000	500,000	550,000	605,000	1,655,000	600,000	600,000	125,000	10,000
		38001001/22021007	Welfare Package	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	0	0	0
		38001001/22021023	Budget Preparation Expenses	706	70610	02000	100,000	110,000	121,000	331,000	100,000	100,000	6,386	5,000,000
		38001001/22021025	Other Miscellaneous	706	70610	02000	10,500,000	11,550,000	12,705,000	34,755,000	3,050,000	3,050,000	1,256,500	1,981,940
		38001001/22021027	Monitoring and Evaluation	704	70411	02000	0	0	0	0	205,800	0	800,000	0
		38001001/22021029	Daily Rated Staff Allowances	701	70111	02000	4,600,000	5,060,000	5,566,000	15,226,000	1,920,000	1,920,000	320,000	0
		<b>Adamawa State Planning Commission Total</b>					<b>208,180,000</b>	<b>228,998,000</b>	<b>251,897,800</b>	<b>689,075,800</b>	<b>192,803,600</b>	<b>208,180,000</b>	<b>137,488,041</b>	<b>152,986,547</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>38004001</b>	<b>Adamawa State Bureau of Statistic (ABS)</b>													
	<b>Personnel Cost</b>						<b>212,100,000</b>	<b>0</b>	<b>0</b>	<b>212,100,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		38004001/21010101	Basic Salary	701	70131	02000	79,200,000	0	0	79,200,000	-	0	0	0
		38004001/21010103	Consolidated Revenue Charges	701	70131	02000	6,000,000	0	0	6,000,000	-	0	0	0
		38004001/21020101	Housing/Rent Allowance	701	70131	02000	22,100,000	0	0	22,100,000	-	0	0	0
		38004001/21020102	Transport Allowance	701	70131	02000	29,000,000	0	0	29,000,000	-	0	0	0
		38004001/21020103	Meal Subsidy	701	70131	02000	14,000,000	0	0	14,000,000	-	0	0	0
		38004001/21020104	Utility Allowance	701	70131	02000	10,000,000	0	0	10,000,000	-	0	0	0
		38004001/21020106	Leave Allowance	701	70131	02000	8,000,000	0	0	8,000,000	-	0	0	0
		38004001/21020107	Domestic Staff Allowance	701	70131	02000	1,900,000	0	0	1,900,000	-	0	0	0
		38004001/21020114	Furniture Allowance	701	70131	02000	16,000,000	0	0	16,000,000	-	0	0	0
		38004001/21020118	Field Allowance	701	70131	02000	8,000,000	0	0	8,000,000	-	0	0	0
		38004001/21020134	Other Allowance	701	70131	02000	17,900,000	0	0	17,900,000	-	0	0	0
	<b>Overhead Cost</b>						<b>214,273,000</b>	<b>0</b>	<b>0</b>	<b>214,273,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		38004001/22020101	Local Travel and Transport - Training	701	70132	02000	51,000,000	0	0	51,000,000	-	0	0	0
		38004001/22020103	International Transport and Travels - Training	701	70132	02000	20,000,000	0	0	20,000,000	-	0	0	0
		38004001/22020203	Internet Access Charges	701	70132	02000	1,200,000	0	0	1,200,000	-	0	0	0
		38004001/22020204	Satellite Broadcasting Access Charges	701	70132	02000	5,000,000	0	0	5,000,000	-	0	0	0
		38004001/22020205	Water Rates	701	70132	02000	1,200,000	0	0	1,200,000	-	0	0	0
		38004001/22020301	Office Stationeries/Computer Consumables	701	70132	02000	4,000,000	0	0	4,000,000	-	0	0	0
		38004001/22020302	Books	701	70132	02000	250,000	0	0	250,000	-	0	0	0
		38004001/22020305	Printing of Non Security Documents	701	70132	02000	22,235,000	0	0	22,235,000	-	0	0	0
		38004001/22020306	Printing of Security Documents	701	70132	02000	250,000	0	0	250,000	-	0	0	0
		38004001/22020308	Field & Camping Materials Supplies	701	70132	02000	6,000,000	0	0	6,000,000	-	0	0	0
		38004001/22020309	Uniforms & Other Clothing	701	70132	02000	300,000	0	0	300,000	-	0	0	0
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70132	02000	2,000,000	0	0	2,000,000	-	0	0	0
		38004001/22020402	Maintenance of Office Furniture	701	70132	02000	2,000,000	0	0	2,000,000	-	0	0	0
		38004001/22020403	Maintenance of Office Building/Residential Qtrs	701	70132	02000	1,000,000	0	0	1,000,000	-	0	0	0
		38004001/22020404	Maintenance of Office / IT Equipments	701	70132	02000	5,000,000	0	0	5,000,000	-	0	0	0
		38004001/22020405	Maintenance of Plants & Generators	701	70132	02000	1,200,000	0	0	1,200,000	-	0	0	0
		38004001/22020406	Other Maintenance Services	701	70132	02000	1,000,000	0	0	1,000,000	-	0	0	0
		38004001/22020407	Maintenance of Airconditioners	701	70132	02000	175,000	0	0	175,000	-	0	0	0
		38004001/22020501	Local Training	701	70132	02000	23,320,000	0	0	23,320,000	-	0	0	0
		38004001/22020502	International Training	701	70132	02000	5,000,000	0	0	5,000,000	-	0	0	0
		38004001/22020601	Security Services	701	70132	02000	500,000	0	0	500,000	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		38004001/22020605	Cleaning and Fumigation Services	701	70132	02000	200,000	0	0	200,000	-	0	0	0
		38004001/22020701	Financial Consulting	701	70132	02000	250,000	0	0	250,000	-	0	0	0
		38004001/22020702	Information Technology/Statistical Consulting	701	70132	02000	6,400,000	0	0	6,400,000	-	0	0	0
		38004001/22020703	Legal Services	701	70132	02000	2,000,000	0	0	2,000,000	-	0	0	0
		38004001/22020706	Surveying Services	701	70132	02000	2,500,000	0	0	2,500,000	-	0	0	0
		38004001/22020801	Motor Vehicle Fuel Cost	701	70132	02000	2,750,000	0	0	2,750,000	-	0	0	0
		38004001/22020802	Other Transport Equipment Fuel Cost	701	70132	02000	300,000	0	0	300,000	-	0	0	0
		38004001/22020803	Plant /Generator Fuel Cost	701	70132	02000	3,500,000	0	0	3,500,000	-	0	0	0
		38004001/22020901	Bank Charges (Other than Interest)	701	70132	02000	3,100,000	0	0	3,100,000	-	0	0	0
		38004001/22020904	Other CRF Bank Charges	701	70132	02000	20,000	0	0	20,000	-	0	0	0
		38004001/22021001	Refreshment & Meals	701	70132	02000	500,000	0	0	500,000	-	0	0	0
		38004001/22021002	Honorarium & Sitting Allowance	701	70132	02000	9,000,000	0	0	9,000,000	-	0	0	0
		38004001/22021003	Publicity & Advertisements	701	70132	02000	2,000,000	0	0	2,000,000	-	0	0	0
		38004001/22021004	Medical Expenses	701	70132	02000	4,845,700	0	0	4,845,700	-	0	0	0
		38004001/22021006	Postages & Courier Services	701	70132	02000	150,000	0	0	150,000	-	0	0	0
		38004001/22021007	Welfare Packages	701	70132	02000	500,000	0	0	500,000	-	0	0	0
		38004001/22021008	Subscription to Professional Bodies	701	70132	02000	150,000	0	0	150,000	-	0	0	0
		38004001/22021023	Budget Preparation Expenses	701	70132	02000	50,000	0	0	50,000	-	0	0	0
		38004001/22021025	Other Miscellaneous Expenses	701	70132	02000	21,427,300	0	0	21,427,300	-	0	0	0
		38004001/22021029	Daily Rated Allowance	701	(blank)	02000	2,000,000	0	0	2,000,000	-	0	0	0
<b>Adamawa State Bureau of Statistic (ABS) Total</b>							<b>426,373,000</b>	<b>0</b>	<b>0</b>	<b>426,373,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**52001001 Ministry of Water Resources**

**Personnel Cost**

							<b>84,850,000</b>	<b>84,850,000</b>	<b>85,699,000</b>	<b>255,399,000</b>	<b>76,504,400</b>	<b>77,855,000</b>	<b>49,287,177</b>	<b>60,030,094</b>
52001001/21010101	Basic Salary	704	70411	02000			38,692,000	38,692,000	39,079,000	116,463,000	35,700,000	35,700,000	28,132,617	34,967,192
52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			13,803,000	13,803,000	13,941,100	41,547,100	13,803,000	13,803,000	4,955,486	5,209,606
52001001/21020101	Housing/Rent Allowance	704	70411	02000			8,853,000	8,853,000	8,941,600	26,647,600	8,520,000	8,520,000	6,436,742	8,000,493
52001001/21020102	Transport Allowance	704	70411	02000			2,738,000	2,738,000	2,765,400	8,241,400	2,570,000	2,570,000	1,984,905	2,521,896
52001001/21020103	Meal Subsidy	704	70411	02000			1,050,000	1,050,000	1,060,500	3,160,500	1,050,000	1,050,000	355,685	458,369
52001001/21020104	Utility Allowance	704	70411	02000			2,260,000	2,260,000	2,282,600	6,802,600	2,260,000	2,260,000	1,071,073	1,344,544
52001001/21020105	Entertainment Allowance	704	70411	02000			1,002,000	1,002,000	1,012,100	3,016,100	1,002,000	1,002,000	45,573	59,901
52001001/21020106	Leave Allowance	704	70411	02000			4,852,000	4,852,000	4,900,600	14,604,600	-	4,852,000	0	0
52001001/21020107	Domestic Staff Allowance	704	70411	02000			1,950,000	1,950,000	1,969,500	5,869,500	1,950,000	1,950,000	1,142,284	1,270,392
52001001/21020114	Furniture	701	70111	02000			3,502,000	3,502,000	3,537,100	10,541,100	3,501,400	0	2,566,482	2,534,739
52001001/21020134	Other Allowances and Benefits	704	70411	02000			6,148,000	6,148,000	6,209,500	18,505,500	6,148,000	6,148,000	2,596,330	3,662,962

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>88,100,000</b>	<b>88,100,000</b>	<b>88,981,200</b>	<b>265,181,200</b>	<b>33,921,200</b>	<b>86,991,400</b>	<b>8,355,060</b>	<b>2,181,693</b>
		52001001/22000102	Local Transport & Travel	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	620,000	0
		52001001/22020101	Local Travel and Transport - Training	704	70411	02000	446,000	446,000	450,500	1,342,500	400,000	400,000	358,000	245,000
		52001001/22020103	International Transport and Travels - Training	704	70411	02000	400,000	400,000	404,000	1,204,000	311,200	400,000	0	0
		52001001/22020104	International Transport & Travels	704	70411	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	0	0
		52001001/22020105	Hotel Accommodation - Local	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	5,000
		52001001/22020109	Per Diem/Estacodes	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0
		52001001/22020201	Electricity Charges	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	7,000	35,000
		52001001/22020202	Telephone Charges	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		52001001/22020203	Internet and Website Hosting Charges	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		52001001/22020205	Water Rates	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		52001001/22020209	Other Utility Charges	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	50,000	0
		52001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	2,000,000	2,000,000	290,500	101,000
		52001001/22020302	Books	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	10,000
		52001001/22020305	Printing of Non Security Documents	704	70411	02000	390,000	390,000	393,900	1,173,900	390,000	390,000	90,000	0
		52001001/22020306	Printing of Security Documents	704	70411	02000	266,000	266,000	268,700	800,700	285,800	20,000	155,000	0
		52001001/22020309	Uniforms & Other Clothing	704	70411	02000	10,000	10,000	10,100	30,100	10,000	10,000	0	0
		52001001/22020312	Other Materials and Supplies	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	0	0
		52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,000,000	2,020,000	6,020,000	500,000	2,000,000	885,100	113,000
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	600,000	600,000	606,000	1,806,000	600,000	600,000	77,500	35,000
		52001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	18,000	18,000	18,200	54,200	17,100	17,100	0	30,000
		52001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	169,700	0
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		52001001/22020406	Other Maintenance Services	704	70411	02000	35,000	35,000	35,400	105,400	34,300	34,300	0	12,000
		52001001/22020407	Maintenance of Air Conditioners	704	70411	02000	10,000	10,000	10,100	30,100	10,000	10,000	0	0
		52001001/22020501	Local Training	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		52001001/22020502	International Training	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		52001001/22020601	Security Services	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		52001001/22020604	Security Vote (Including Operations)	704	70411	02000	10,000	10,000	10,100	30,100	10,000	10,000	0	0
		52001001/22020605	Cleaning &Fumigation Services	704	70411	02000	18,000	18,000	18,200	54,200	27,200	10,000	10,000	0
		52001001/22020709	Other Professional Services	704	70455	02000	10,000	10,000	10,100	30,100	10,000	10,000	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,200,000	1,200,000	1,212,000	3,612,000	1,200,000	1,200,000	75,000	20,000
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	450,000	450,000	454,500	1,354,500	450,000	450,000	0	180,500
		52001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	322,000	50,000
		52001001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	10,000
		52001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	350,000	350,000	353,500	1,053,500	350,000	350,000	9,460	2,693

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		52001001/22020904	Intrest on Loan and over draft	704	70411	02000	250,000	250,000	252,500	752,500	250,000	250,000	0	0	
		52001001/22021001	Refreshment & Meals	704	70411	02000	350,000	350,000	353,500	1,053,500	350,000	350,000	70,000	0	
		52001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		52001001/22021003	Publicity & Advertisements	704	70411	02000	250,000	250,000	252,500	752,500	250,000	250,000	100,000	90,000	
		52001001/22021004	Medical Expenses	704	70411	02000	450,000	450,000	454,500	1,354,500	450,000	450,000	270,000	0	
		52001001/22021006	Postages & Courier Services	704	70411	02000	130,000	130,000	131,300	391,300	130,000	130,000	15,000	0	
		52001001/22021007	Welfare Packages	704	70411	02000	258,000	258,000	260,600	776,600	257,200	0	150,000	230,000	
		52001001/22021023	Budget Preparation Expenses	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	10,000	
		52001001/22021025	Other Miscellaneous Expenses	704	70411	02000	68,500,000	68,500,000	69,185,000	206,185,000	19,429,800	68,500,000	4,310,800	672,500	
		52001001/22021027	Monitoring & Evaluation(IMPACT+&PPRHAA	704	70411	02000	549,000	549,000	554,500	1,652,500	548,600	0	320,000	330,000	
<b>Ministry of Water Resources Total</b>							<b>172,950,000</b>	<b>172,950,000</b>	<b>174,680,200</b>	<b>520,580,200</b>	<b>110,425,600</b>	<b>164,846,400</b>	<b>57,642,237</b>	<b>62,211,788</b>	
<b>52102001 Adamawa State Water Board</b>															
<b>Personnel Cost</b>							<b>488,377,000</b>	<b>488,372,544</b>	<b>488,372,544</b>	<b>1,465,122,088</b>	<b>512,910,300</b>	<b>513,533,300</b>	<b>379,073,950</b>	<b>466,740,947</b>	
		52102001/21010101	Basic Salary	704	70411	02000	292,775,000	292,774,336	292,774,336	878,323,672	299,000,000	299,000,000	241,102,148	295,790,588	
		52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	1,114,300	0	1,179,000	1,010,000	
		52102001/21010109	Call Duties Allowance	704	70411	02000	10,406,000	10,405,543	10,405,543	31,217,086	-	0	0	0	
		52102001/21020101	Housing/Rent Allowance	704	70411	02000	67,775,000	67,774,781	67,774,781	203,324,562	69,800,000	69,800,000	55,706,168	68,995,257	
		52102001/21020102	Transport Allowance	704	70411	02000	24,288,000	24,287,817	24,287,817	72,863,634	28,083,000	28,083,000	20,509,052	25,177,421	
		52102001/21020103	Meal Subsidy	704	70411	02000	4,891,000	4,890,336	4,890,336	14,671,672	5,200,000	5,200,000	4,177,513	5,141,729	
		52102001/21020104	Utility Allowance	704	70411	02000	12,658,000	12,657,926	12,657,926	37,973,852	13,924,000	13,924,000	10,660,918	13,352,052	
		52102001/21020105	Entertainment Allowance	704	70411	02000	530,000	529,775	529,775	1,589,550	859,000	859,000	412,584	732,347	
		52102001/21020106	Leave Allowance	704	70411	02000	29,278,000	29,277,433	29,277,433	87,832,866	-	0	0	0	
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	4,226,000	4,225,680	4,225,680	12,677,360	4,580,000	4,580,000	2,973,104	4,162,204	
		52102001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	11,000,000	11,000,000	8,606,256	10,912,459	
		52102001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	38,764,300	38,764,300	18,623,492	16,047,337	
		52102001/21020119	Journal Allowance	704	70411	02000	0	0	0	0	214,000	0	155,984	46,795	
		52102001/21020127	Personal Assistants Allowance	704	70411	02000	0	0	0	0	-	0	0	1,677	
		52102001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000	0	0	0	0	900,000	900,000	467,951	832,996	
		52102001/21020130	Specialist Allowance	704	70411	02000	686,000	685,547	685,547	2,057,094	-	623,000	0	605,662	
		52102001/21020134	Other Allowances	704	70411	02000	40,864,000	40,863,370	40,863,370	122,590,740	39,471,700	40,800,000	14,499,780	23,932,423	
<b>Overhead Cost</b>							<b>65,910,000</b>	<b>62,719,600</b>	<b>60,607,195</b>	<b>189,236,795</b>	<b>45,455,000</b>	<b>57,455,000</b>	<b>32,356,837</b>	<b>27,494,523</b>	
		52102001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	970,000	970,000	0	251,684	
		52102001/22020105	Hotel Accommodation - Local	704	70411	02000	315,000	315,000	315,000	945,000	315,000	315,000	0	0	
		52102001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	117,900	
		52102001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	200,000	190,000	180,500	570,500	200,000	200,000	0	0	



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		52102001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,500,000	1,425,000	1,353,750	4,278,750	500,000	1,000,000	0	621,000	
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	190,000	180,500	570,500	200,000	200,000	0	185,000	
		52102001/22020306	Printing of Security Documents	704	70411	02000	200,000	190,000	180,500	570,500	200,000	200,000	0	0	
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	190,000	180,500	570,500	-	0	0	0	
		52102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,500,000	1,425,000	1,353,750	4,278,750	500,000	2,000,000	0	868,100	
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,000	500,000	1,500,000	965,000	965,000	0	65,600	
		52102001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	500,000	500,000	500,000	1,500,000	840,000	840,000	0	6,239,650	
		52102001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	1,000,000	0	147,700	
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	6,650,000	6,317,500	6,001,625	18,969,125	500,000	7,000,000	0	70,000	
		52102001/22020406	Other Maintenance Services	704	70411	02000	23,750,000	22,262,500	21,434,375	67,446,875	33,800,000	26,800,000	32,356,563	15,981,355	
		52102001/22020407	Maintenance of Airconditioners	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	180,000	
		52102001/22020501	Local Training	704	70411	02000	100,000	100,000	100,000	300,000	150,000	150,000	0	112,000	
		52102001/22020601	Security Services	704	70411	02000	720,000	720,000	720,000	2,160,000	-	0	0	16,000	
		52102001/22020602	Office Rent	704	70411	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0	
		52102001/22020605	Cleaning &Fumigation Services	704	70411	02000	150,000	150,000	150,000	450,000	105,000	105,000	0	115,000	
		52102001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	-	0	0	30,000	
		52102001/22020702	Information Technology Consulting	704	70411	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0	
		52102001/22020703	Legal Services	704	70411	02000	150,000	150,000	150,000	450,000	-	0	0	0	
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,140,000	100,000	100,000	1,340,000	200,000	1,200,000	0	640,600	
		52102001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	40,000	
		52102001/22020803	Plant /Generator Fuel Cost	704	70411	02000	15,000,000	15,000,000	14,250,000	44,250,000	1,000,000	10,000,000	0	10,850	
		52102001/22020901	Bank Charges (Other than Interest)	704	70411	02000	100,000	0	0	100,000	50,000	50,000	274	23,583	
		52102001/22021001	Refreshment & Meals	704	70411	02000	389,000	388,500	388,500	1,166,000	370,000	370,000	0	218,100	
		52102001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	500,000	0	21,000	
		52102001/22021003	Publicity & Advertisements	704	70411	02000	798,000	758,100	720,195	2,276,295	840,000	840,000	0	359,000	
		52102001/22021004	Medical Expenses	704	70411	02000	630,000	630,000	630,000	1,890,000	600,000	600,000	0	295,000	
		52102001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	5,000	
		52102001/22021007	Welfare Packages	704	70411	02000	750,000	750,000	750,000	2,250,000	750,000	750,000	0	776,000	
		52102001/22021008	Subscription to Professional Bodies	704	70411	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	82,400	
		52102001/22021022	Youth Copers Allowances	701	70111	02000	360,000	360,000	360,000	1,080,000	-	0	0	0	
		52102001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	22,000	
		52102001/22021025	Other Miscellaneous Expenses	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	0	0	0	
		52102001/22021029	Daily Rated Staff Allowance	701	70111	02000	708,000	708,000	708,000	2,124,000	-	0	0	0	
		<b>Adamawa State Water Board Total</b>						<b>554,287,000</b>	<b>551,092,144</b>	<b>548,979,739</b>	<b>1,654,358,883</b>	<b>558,365,300</b>	<b>570,988,300</b>	<b>411,430,787</b>	<b>494,235,469</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>52103001</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>													
	<b>Personnel Cost</b>						<b>39,002,000</b>	<b>41,570,000</b>	<b>42,883,000</b>	<b>123,455,000</b>	<b>43,214,700</b>	<b>44,661,200</b>	<b>28,688,106</b>	<b>33,750,238</b>
52103001/21010101	Basic Salary	704	70411	02000			27,138,000	28,700,000	29,300,000	85,138,000	23,142,800	25,700,000	18,336,293	21,499,520
52103001/21020101	Housing/Rent Allowance	704	70411	02000			2,382,000	2,400,000	2,503,000	7,285,000	5,880,000	5,880,000	4,195,343	4,919,090
52103001/21020102	Transport Allowance	704	70411	02000			1,701,000	1,900,000	1,950,000	5,551,000	2,348,800	2,348,800	1,377,280	1,621,405
52103001/21020103	Meal Subsidy	704	70411	02000			1,702,000	1,780,000	1,880,000	5,362,000	1,206,500	1,206,500	266,679	312,632
52103001/21020104	Utility Allowance	704	70411	02000			1,402,000	1,540,000	1,600,000	4,542,000	1,607,600	1,607,600	755,675	882,116
52103001/21020105	Entertainment Allowance	704	70411	02000			1,202,000	1,430,000	1,530,000	4,162,000	905,900	905,900	20,925	24,491
52103001/21020107	Domestic Staff Allowance	704	70411	02000			1,203,000	1,300,000	1,400,000	3,903,000	1,547,500	1,547,500	411,222	525,451
52103001/21020114	Wardrobe Allowance	704	70411	02000			0	0	0	0	2,557,200	0	1,867,128	1,140,474
52103001/21020130	Specialist Allowance	704	70411	02000			1,070,000	1,200,000	1,300,000	3,570,000	-	1,446,500	0	178,683
52103001/21020134	Other Allowances	704	70411	02000			1,202,000	1,320,000	1,420,000	3,942,000	4,018,400	4,018,400	1,457,561	2,646,377
	<b>Overhead Cost</b>						<b>5,511,000</b>	<b>5,981,000</b>	<b>6,120,000</b>	<b>17,612,000</b>	<b>5,010,000</b>	<b>5,010,000</b>	<b>2,414,466</b>	<b>2,466,556</b>
52103001/22020101	Local Travel and Transport - Training	704	70411	02000			400,000	357,000	362,000	1,119,000	20,000	200,000	0	0
52103001/22020103	International Transport and Travels - Training	704	70411	02000			315,000	337,000	342,000	994,000	115,000	315,000	0	0
52103001/22020105	Hotel Accommodation - Local	704	70411	02000			406,000	453,000	458,000	1,317,000	100,000	300,000	0	0
52103001/22020204	Satellite Broadcasting Access Charges	704	70411	02000			355,000	377,000	382,000	1,114,000	120,000	320,000	0	0
52103001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			300,000	307,000	312,000	919,000	156,000	356,000	0	0
52103001/22020305	Printing of Non Security Documents	704	70411	02000			200,000	205,000	210,000	615,000	100,000	100,000	0	0
52103001/22020306	Printing of Security Documents	704	70411	02000			150,000	157,000	162,000	469,000	100,000	100,000	0	0
52103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000			300,000	355,000	360,000	1,015,000	432,500	535,000	0	0
52103001/22020402	Maintenance of Office Furniture	704	70411	02000			150,000	160,000	165,000	475,000	100,000	100,000	0	0
52103001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000			250,000	257,000	262,000	769,000	200,000	200,000	0	0
52103001/22020404	Maintenance of Office / IT Equipments	704	70411	02000			200,000	205,000	210,000	615,000	55,000	155,000	0	0
52103001/22020405	Maintenance of Plants & Generators	704	70411	02000			250,000	257,000	262,000	769,000	200,000	200,000	0	0
52103001/22020406	Other Maintenance Services	704	70411	02000			150,000	156,000	161,000	467,000	2,433,500	391,000	2,414,416	2,466,556
52103001/22020407	Maintenance of Airconditioners	704	70411	02000			150,000	172,000	177,000	499,000	150,000	150,000	0	0
52103001/22020501	Local Training	704	70411	02000			200,000	222,000	227,000	649,000	200,000	200,000	0	0
52103001/22020502	International Training	704	70411	02000			200,000	252,000	257,000	709,000	100,000	300,000	0	0
52103001/22020605	Cleaning & Fumigation Services	704	70411	02000			50,000	70,000	75,000	195,000	5,000	5,000	0	0
52103001/22020701	Financial Consulting	704	70411	02000			85,000	100,000	105,000	290,000	50,000	50,000	0	0
52103001/22020702	Information Technology Consulting	704	70411	02000			53,000	75,000	80,000	208,000	53,000	53,000	0	0
52103001/22020801	Motor Vehicle Fuel Cost	704	70411	02000			200,000	238,000	243,000	681,000	20,000	200,000	0	0
52103001/22020803	Plant /Generator Fuel Cost	704	70411	02000			310,000	350,000	355,000	1,015,000	100,000	300,000	0	0
52103001/22020901	Bank Charges (Other than Interest)	704	70411	02000			7,000	9,000	15,000	31,000	85,000	285,000	50	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		52103001/22021004	Medical Expenses	704	70411	02000	150,000	200,000	205,000	555,000	20,000	100,000	0	0
		52103001/22021006	Postages & Courier Services	704	70411	02000	50,000	150,000	155,000	355,000	30,000	30,000	0	0
		52103001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	100,000	150,000	156,000	406,000	35,000	35,000	0	0
		52103001/22021023	Budget Preparation Expenses	704	70411	02000	30,000	50,000	57,000	137,000	30,000	30,000	0	0
		52103001/22021029	Daily Rated Staff Allowance	701	70111	02000	500,000	360,000	365,000	1,225,000	-	0	0	0
<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA) Total</b>							<b>44,513,000</b>	<b>47,551,000</b>	<b>49,003,000</b>	<b>141,067,000</b>	<b>48,224,700</b>	<b>49,671,200</b>	<b>31,102,572</b>	<b>36,216,794</b>

**52104001 Small Towns Water Supply Agency**

**Personnel Cost**

							<b>9,990,000</b>	<b>9,990,000</b>	<b>10,089,900</b>	<b>30,069,900</b>	<b>-</b>	<b>10,030,000</b>	<b>0</b>	<b>0</b>
52104001/21010101	Basic Salary	704	70411	02000	5,000,000	5,000,000	5,050,000	15,050,000	-	5,000,000	0	0		
52104001/21010102	Overtime Payments	704	70411	02000	900,000	900,000	909,000	2,709,000	-	900,000	0	0		
52104001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	400,000	400,000	404,000	1,204,000	-	400,000	0	0		
52104001/21020101	Housing/Rent Allowance	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	1,000,000	0	0		
52104001/21020102	Transport Allowance	704	70411	02000	300,000	300,000	303,000	903,000	-	300,000	0	0		
52104001/21020103	Meal Subsidy	704	70411	02000	110,000	110,000	111,100	331,100	-	110,000	0	0		
52104001/21020104	Utility Allowance	704	70411	02000	50,000	50,000	50,500	150,500	-	50,000	0	0		
52104001/21020105	Entertainment Allowance	704	70411	02000	300,000	300,000	303,000	903,000	-	300,000	0	0		
52104001/21020106	Leave Allowance	704	70411	02000	350,000	350,000	353,500	1,053,500	-	350,000	0	0		
52104001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	-	40,000	0	0		
52104001/21020132	Non Clinical Allowance	704	70411	02000	430,000	430,000	434,300	1,294,300	-	430,000	0	0		
52104001/21020201	NHIS Contribution	704	70411	02000	500,000	500,000	505,000	1,505,000	-	500,000	0	0		
52104001/21020202	Contributory Pension	704	70411	02000	450,000	450,000	454,500	1,354,500	-	450,000	0	0		
52104001/21020205	Housing Fund Contribution	704	70411	02000	200,000	200,000	202,000	602,000	-	200,000	0	0		

**Overhead Cost**

							<b>16,294,000</b>	<b>16,294,000</b>	<b>16,457,000</b>	<b>49,045,000</b>	<b>11,794,000</b>	<b>16,294,000</b>	<b>0</b>	<b>0</b>
52104001/22020101	Local Travel and Transport - Training	704	70411	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	0	0		
52104001/22020103	International Transport and Travels - Training	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	-	1,000,000	0	0		
52104001/22020105	Hotel Accommodation - Local	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0		
52104001/22020201	Electricity Charges	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0		
52104001/22020202	Telephone Charges	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0		
52104001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0		
52104001/22020205	Water Rates	704	70411	02000	24,000	24,000	24,300	72,300	24,000	24,000	0	0		
52104001/22020206	Sewerage Charges	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0		
52104001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0		
52104001/22020302	Books	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0		
52104001/22020305	Printing of Non Security Documents	704	70411	02000	120,000	120,000	121,200	361,200	120,000	120,000	0	0		
52104001/22020306	Printing of Security Documents	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0		
52104001/22020308	Field & Camping Materials Supplies	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0		

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		52104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		52104001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		52104001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		52104001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		52104001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		52104001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		52104001/22020407	Maintenance of Airconditioners	704	70411	02000	350,000	350,000	353,500	1,053,500	350,000	350,000	0	0	
		52104001/22020501	Local Training	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		52104001/22020502	International Training	704	70411	02000	1,500,000	1,500,000	1,515,000	4,515,000	500,000	1,500,000	0	0	
		52104001/22020601	Security Services	704	70411	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	0	0	
		52104001/22020605	Cleaning &Fumigation Services	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		52104001/22020701	Financial Consulting	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
		52104001/22020702	Information Technology Consulting	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		52104001/22020703	Legal Services	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		52104001/22020704	Engineering Services	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		52104001/22020705	Architectural Services	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		52104001/22020706	Surveying Services	704	70411	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		52104001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,010,000	3,010,000	500,000	1,000,000	0	0	
		52104001/22020803	Plant /Generator Fuel Cost	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		52104001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
		52104001/22020904	Other CRF Bank Charges	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		52104001/22021001	Refreshment & Meals	704	70411	02000	350,000	350,000	353,500	1,053,500	350,000	350,000	0	0	
		52104001/22021002	Honorarium & Sitting Allowance	704	70411	02000	700,000	700,000	707,000	2,107,000	700,000	700,000	0	0	
		52104001/22021003	Publicity & Advertisements	704	70411	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0	
		52104001/22021004	Medical Expenses	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		52104001/22021006	Postages & Courier Services	704	70411	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0	
		52104001/22021007	Welfare Packages	704	70411	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0	
		52104001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0	
		<b>Small Towns Water Supply Agency Total</b>						<b>26,284,000</b>	<b>26,284,000</b>	<b>26,546,900</b>	<b>79,114,900</b>	<b>11,794,000</b>	<b>26,324,000</b>	<b>0</b>	<b>0</b>

**53001001 Ministry of Housing and Urban Development**

**Personnel Cost**

							<b>77,002,000</b>	<b>84,702,200</b>	<b>89,884,850</b>	<b>251,589,050</b>	<b>73,086,200</b>	<b>81,086,200</b>	<b>55,211,548</b>	<b>62,038,164</b>
53001001/21010101		Basic Salary	706	70610	02000		37,200,000	40,920,000	45,012,000	123,132,000	40,100,000	40,100,000	30,992,462	35,821,276
53001001/21010103		Consolidation Revenue Fund Charges	706	70610	02000		13,000,000	14,300,000	15,730,000	43,030,000	5,640,400	13,640,400	6,299,636	5,209,606
53001001/21020101		Rent Supplement	706	70610	02000		8,500,000	9,350,000	10,285,000	28,135,000	9,200,000	9,200,000	7,091,796	8,196,808
53001001/21020102		Transport Allowance	706	70610	02000		2,806,000	3,086,600	3,395,260	9,287,860	2,930,000	2,930,000	2,185,176	2,624,214
53001001/21020103		Meal Allowance	706	70610	02000		558,000	613,800	675,180	1,846,980	507,000	507,000	385,530	458,192
53001001/21020104		Utility Services	706	70610	02000		1,727,000	1,899,700	2,089,670	5,716,370	1,570,000	1,570,000	1,168,230	1,401,572

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		53001001/21020105	Entertainment Allowance	706	70610	02000	126,000	138,600	152,460	417,060	114,000	114,000	68,495	94,278
		53001001/21020106	Leave Allowance	706	70610	02000	4,010,000	4,411,000	4,852,100	13,273,100	-	3,644,800	0	0
		53001001/21020107	Domestic Allowance	706	70560	02000	2,717,000	2,988,700	0	5,705,700	2,470,000	2,470,000	1,439,278	2,053,900
		53001001/21020114	Furniture Allowance	701	70111	02000	0	0	0	0	4,715,300	0	3,320,908	2,216,880
		53001001/21020134	Other Allowances & Benefits	706	70610	02000	6,358,000	6,993,800	7,693,180	21,044,980	5,839,500	6,910,000	2,260,037	3,961,439
		<b>Overhead Cost</b>					<b>555,071,000</b>	<b>590,473,770</b>	<b>646,621,800</b>	<b>1,792,166,570</b>	<b>148,237,700</b>	<b>491,799,000</b>	<b>83,068,669</b>	<b>5,639,565</b>
		53001001/22020000	Local Travel and Transport - Others	706	70610	02000	1,290,000	1,300,000	1,350,000	3,940,000	35,575,800	1,290,000	20,000,000	414,000
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	3,850,000	3,950,000	4,100,000	11,900,000	3,850,000	3,850,000	872,400	140,000
		53001001/22020103	Intel Transport and Travels (Training)	706	70610	02000	0	0	0	0	500,000	2,500,000	0	0
		53001001/22020105	Hotel Accommodation	706	70610	02000	0	0	0	0	-	0	0	15,000
		53001001/22020201	Electricity Charges	706	70610	02000	150,000	165,000	181,500	496,500	150,000	150,000	0	12,500
		53001001/22020209	Other Utility Charges	706	70610	02000	150,000	165,000	181,500	496,500	150,000	150,000	0	0
		53001001/22020301	Office Materials and Supplies	706	70610	02000	1,600,000	1,650,000	1,680,000	4,930,000	1,600,000	1,600,000	28,000	221,500
		53001001/22020312	Other Materials & Supplies	706	70610	02000	660,000	726,000	768,000	2,154,000	600,000	600,000	49,000	92,500
		53001001/22020401	Maintenance of Motor Vehicles	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	1,500,000	0	0
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	400,000	440,000	484,000	1,324,000	400,000	400,000	0	5,000
		53001001/22020403	Maintenance of Building (Office)	706	70610	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0
		53001001/22020404	Maintenance of Office Equipment	706	70610	02000	150,000	165,000	181,500	496,500	150,000	150,000	0	0
		53001001/22020405	Maintenance of Plant & Generators	706	70610	02000	99,000,000	108,900,000	119,790,000	327,690,000	10,000,000	90,000,000	1,775,000	0
		53001001/22020406	Other Maintenance Services	706	70610	02000	55,330,000	60,863,000	66,949,300	183,142,300	15,300,000	50,300,000	4,320,000	0
		53001001/22020407	Maintenance of Air Conditioners	706	70610	02000	70,000	77,000	84,700	231,700	70,000	70,000	0	0
		53001001/22020501	Local Training	706	70610	02000	800,000	880,000	968,000	2,648,000	800,000	800,000	0	0
		53001001/22020601	Security Services	706	70610	02000	50,000	55,000	60,500	165,500	50,000	50,000	0	0
		53001001/22020605	Cleaning and Fumigation Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0
		53001001/22020701	Financial Consulting	706	70610	02000	200,000	220,000	242,000	662,000	200,000	200,000	36,000	108,000
		53001001/22020702	Information Technology Consulting	706	70610	02000	0	0	0	0	-	0	0	10,000
		53001001/22020703	Legal Services	706	70610	02000	0	0	0	0	-	0	0	12,000
		53001001/22020704	Engineering Services	706	70610	02000	100,000	121,000,000	133,100,000	254,200,000	1,000,000	100,000,000	39,000	0
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,430,000	1,573,000	1,720,000	4,723,000	1,300,000	1,300,000	490,000	1,186,000
		53001001/22020802	Other Fuel Cost	706	70610	02000	20,000,000	97,889,000	110,500,000	228,389,000	1,900,000	80,900,000	418,500	353,000
		53001001/22020803	Generator Fuel Cost	706	70610	02000	362,579,000	182,468,000	195,485,000	740,532,000	68,800,000	150,800,000	53,255,306	672,500
		53001001/22020901	Bank Charges	706	70610	02000	151,000	165,770	182,300	499,070	222,900	70,000	142,963	6,665
		53001001/22021001	Refreshment & Meals	706	70610	02000	220,000	242,000	266,200	728,200	200,000	200,000	42,000	67,000
		53001001/22021003	Publicity & Advertisement	706	70610	02000	77,000	84,700	93,200	254,900	70,000	70,000	0	0
		53001001/22021004	Medical Expenses	706	70610	02000	110,000	121,000	133,100	364,100	100,000	100,000	0	17,400
		53001001/22021006	Postage & Courier Services	706	70610	02000	0	0	0	0	-	0	0	20,000
		53001001/22021007	Welfare Package	706	70610	02000	1,100,000	1,210,000	1,331,000	3,641,000	-	1,000,000	0	520,000
		53001001/22021009	Sporting Activities	706	70610	02000	604,000	664,300	740,000	2,008,300	-	0	0	0
		53001001/22021023	Sporting Activities	706	70610	02000	0	0	0	0	549,000	549,000	200,000	140,000
		53001001/22021025	Other Miscellaneous Expenses	706	70610	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,000,000	3,000,000	1,400,500	1,626,500
		<b>Ministry of Housing and Urban Development Total</b>					<b>632,073,000</b>	<b>675,175,970</b>	<b>736,506,650</b>	<b>2,043,755,620</b>	<b>221,323,900</b>	<b>572,885,200</b>	<b>138,280,218</b>	<b>67,677,729</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>													
	<b>Personnel Cost</b>						<b>85,002,000</b>	<b>93,502,200</b>	<b>102,852,420</b>	<b>281,356,620</b>	<b>90,351,000</b>	<b>90,351,000</b>	<b>57,744,205</b>	<b>85,925,601</b>
53053001/21010101	Basic Salaries	706	70610	02000			48,600,000	53,460,000	58,806,000	160,866,000	51,400,000	51,400,000	36,421,975	54,274,987
53053001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000			0	0	0	0	2,076,700	0	1,437,906	1,692,943
53053001/21010105	Salary Arrears	706	70610	02000			0	0	0	0	180,000	180,000	0	0
53053001/21020101	Rent Supplement	706	70610	02000			11,200,000	12,320,000	13,552,000	37,072,000	13,210,000	13,210,000	8,333,348	12,418,207
53053001/21020102	Transport Allowance	706	70610	02000			3,970,000	4,367,000	4,803,700	13,140,700	3,970,000	3,970,000	2,820,851	4,180,407
53053001/21020103	Meal Allowance	706	70610	02000			920,000	1,012,000	1,113,200	3,045,200	762,000	762,000	527,061	792,467
53053001/21020104	Utilities Allowance	706	70610	02000			2,803,000	3,083,300	3,391,630	9,277,930	2,092,000	2,092,000	1,494,521	2,186,411
53053001/21020105	Entertainment Allowance	706	70610	02000			227,000	249,700	274,670	751,370	127,000	127,000	56,371	77,288
53053001/21020106	Leave Allowance	706	70610	02000			4,860,000	5,346,000	5,880,600	16,086,600	-	5,770,000	0	0
53053001/21020107	Domestic Allowance	706	70610	02000			3,203,000	3,523,300	3,875,630	10,601,930	2,750,000	2,750,000	1,416,432	1,690,580
53053001/21020114	Wardrobe Allowance	706	70610	02000			0	0	0	0	4,479,000	0	3,272,113	3,895,931
53053001/21020130	Special Allowance	706	70610	02000			0	0	0	0	-	0	0	105,130
53053001/21020134	Other Allowances & Benefits	706	70610	02000			9,219,000	10,140,900	11,154,990	30,514,890	9,304,300	10,090,000	1,963,627	4,611,249
	<b>Overhead Cost</b>						<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>	<b>49,650,000</b>	<b>64,171,700</b>	<b>13,047,000</b>	<b>32,695,373</b>	<b>3,512,190</b>
53053001/22020102	Local Transport & Travel	706	70610	02000			300,000	330,000	363,000	993,000	300,000	300,000	0	0
53053001/22020201	Electricity Charges	706	70610	02000			1,200,000	1,320,000	1,452,000	3,972,000	200,000	1,200,000	0	0
53053001/22020204	Satellites Broadcating Access Charges	706	70610	02000			100,000	110,000	121,000	331,000	100,000	100,000	0	0
53053001/22020206	Sewage Charges	706	70610	02000			300,000	330,000	363,000	993,000	300,000	300,000	0	0
53053001/22020209	Other Utility Charges	706	70610	02000			250,000	275,000	302,500	827,500	250,000	250,000	0	0
53053001/22020301	Office Materials & Supplies	706	70610	02000			500,000	550,000	605,000	1,655,000	500,000	500,000	0	0
53053001/22020305	Printing on Non Security Documents	706	70610	02000			200,000	220,000	242,000	662,000	-	0	0	0
53053001/22020306	Printing of Security Documents	706	70610	02000			300,000	330,000	363,000	993,000	300,000	300,000	0	0
53053001/22020309	Uniforms & Other Clothings	706	70610	02000			100,000	110,000	121,000	331,000	100,000	100,000	0	0
53053001/22020401	Maintenance of Motor Vehicles	706	70610	02000			500,000	550,000	605,000	1,655,000	500,000	500,000	0	0
53053001/22020402	Maintenance of Office Furnitures	706	70610	02000			200,000	220,000	242,000	662,000	200,000	200,000	0	0
53053001/22020403	Maintenance of Building (Office)	706	70610	02000			300,000	330,000	363,000	993,000	300,000	300,000	0	0
53053001/22020404	Maintenance of Office Equipment	706	70610	02000			250,000	275,000	302,500	827,500	250,000	250,000	0	0
53053001/22020405	Maintenance of Plants/Generators	706	70610	02000			500,000	550,000	605,000	1,655,000	250,000	250,000	0	0
53053001/22020406	Other Maintenance Services	706	70610	02000			150,000	165,000	181,500	496,500	52,271,700	147,000	32,695,373	3,512,190
53053001/22020407	Maintenance of Air Conditioners	706	70610	02000			200,000	220,000	242,000	662,000	200,000	200,000	0	0
53053001/22020410	Maintenance of Street/Traffic Light	706	70111	02000			1,200,000	1,320,000	1,452,000	3,972,000	500,000	500,000	0	0
53053001/22020501	Local Training - Course Fees	706	70610	02000			300,000	330,000	363,000	993,000	300,000	300,000	0	0
53053001/22020503	Other Training Materials	706	70610	02000			200,000	220,000	242,000	662,000	-	0	0	0
53053001/22020602	Rent-Office Accomodation	706	70610	02000			300,000	330,000	363,000	993,000	300,000	300,000	0	0
53053001/22020701	Financial Cosulting	706	70610	02000			200,000	220,000	242,000	662,000	200,000	200,000	0	0
53053001/22020703	Legal Service	706	70610	02000			300,000	330,000	363,000	993,000	200,000	200,000	0	0
53053001/22020704	Engineering Services	706	70610	02000			100,000	110,000	121,000	331,000	100,000	100,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		53053001/22020705	Architectural Services	706	70610	02000	300,000	330,000	363,000	993,000	100,000	100,000	0	0
		53053001/22020706	Surveying Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0
		53053001/22020709	Other Professional Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0
		53053001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	300,000	330,000	363,000	993,000	300,000	300,000	0	0
		53053001/22020802	Other Fuel Cost	706	70610	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0
		53053001/22020901	Bank Charges	706	70610	02000	200,000	220,000	242,000	662,000	200,000	200,000	0	0
		53053001/22021002	Honorarium & Sitting Allowance Payments	706	70610	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	0	0
		53053001/22021003	Publicity & Advertisement	706	70610	02000	400,000	440,000	484,000	1,324,000	200,000	200,000	0	0
		53053001/22021004	Medical Expenditure	706	70610	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	0	0
		53053001/22021006	Postage & Courier Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	100,000	0	0
		53053001/22021007	Welfare Packages	706	70610	02000	400,000	440,000	484,000	1,324,000	400,000	400,000	0	0
		53053001/22021023	Budget Preparation & Defence	706	70610	02000	300,000	330,000	363,000	993,000	200,000	200,000	0	0
		53053001/22021025	Other Miscellaneous Expenses	706	70610	02000	3,250,000	3,575,000	3,932,500	10,757,500	3,250,000	3,250,000	0	0
		53053001/22021027	Monitoring and Evaluation	706	70610	02000	200,000	220,000	242,000	662,000	200,000	200,000	0	0
		53053001/22021028	Research & Development	706	70610	02000	300,000	330,000	363,000	993,000	300,000	300,000	0	0
<b>Adamawa State Urban Planning &amp; Development Authority Total</b>							<b>100,002,000</b>	<b>110,002,200</b>	<b>121,002,420</b>	<b>331,006,620</b>	<b>154,522,700</b>	<b>103,398,000</b>	<b>90,439,578</b>	<b>89,437,790</b>

**60001001 Ministry of Lands and Survey**

**Personnel Cost**

							<b>187,420,000</b>	<b>206,162,000</b>	<b>226,778,200</b>	<b>620,360,200</b>	<b>211,904,800</b>	<b>188,723,100</b>	<b>186,211,712</b>	<b>152,458,809</b>
60001001/21000000	Call Duties Allowance	704	70411	02000			0	0	0	0	-	0	6,201,112	0
60001001/21010101	Basic Salary	704	70411	02000			90,000,000	99,000,000	108,900,000	297,900,000	114,028,000	102,028,000	101,085,298	92,071,279
60001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			14,000,000	15,400,000	16,940,000	46,340,000	22,247,800	22,247,800	3,379,453	4,262,405
60001001/21020101	Housing/Rent Allowance	704	70411	02000			22,943,000	25,237,300	27,761,030	75,941,330	22,100,000	22,100,000	26,025,039	22,041,493
60001001/21020102	Transport Allowance	704	70411	02000			6,547,000	7,201,700	7,921,870	21,670,570	6,400,000	6,400,000	10,254,071	6,374,280
60001001/21020103	Meal Subsidy	704	70411	02000			1,173,000	1,290,300	1,419,330	3,882,630	1,548,000	1,548,000	3,188,113	1,146,689
60001001/21020104	Utility Allowance	704	70411	02000			3,413,000	3,754,300	4,129,730	11,297,030	3,850,000	3,850,000	5,381,935	3,844,709
60001001/21020105	Entertainment Allowance	704	70411	02000			283,000	311,300	342,430	936,730	1,924,200	699,000	885,573	706,831
60001001/21020106	Leave Allowance	704	70411	02000			7,808,000	8,588,800	9,447,680	25,844,480	-	7,302,000	1,697,788	0
60001001/21020107	Domestic Staff Allowance	704	70411	02000			3,839,000	4,222,900	4,645,190	12,707,090	14,548,300	5,548,300	7,606,744	4,727,532
60001001/21020111	Call Duties Allowance	704	70411	02000			0	0	0	0	-	0	1,130,544	0
60001001/21020114	Wardrobe Allowance	704	70411	02000			0	0	0	0	13,175,800	0	9,047,604	6,169,811
60001001/21020119	Journal	701	70111	02000			0	0	0	0	294,200	0	218,377	280,771
60001001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000			0	0	0	0	1,788,500	0	1,220,737	233,976
60001001/21020130	Specialist Allowance	704	70411	02000			0	0	0	0	-	0	0	123,751
60001001/21020134	Other Allowances and Benefits	704	70411	02000			37,414,000	41,155,400	45,270,940	123,840,340	10,000,000	17,000,000	8,889,324	10,475,284

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>133,416,000</b>	<b>146,757,600</b>	<b>161,433,360</b>	<b>441,606,960</b>	<b>68,339,100</b>	<b>18,081,500</b>	<b>36,692,265</b>	<b>12,141,852</b>
60001001/22020101			Local Travel and Transport - Training	704	70411	02000	300,000	330,000	363,000	993,000	3,816,650	350,350	2,142,000	1,679,750
60001001/22020102			Local Travel and Transport - Others	704	70411	02000	0	0	0	0	291,500	0	170,000	290,000
60001001/22020103			International Transport and Travels - Training	704	70411	02000	150,000	165,000	181,500	496,500	347,500	1,347,500	0	0
60001001/22020104			International Transport and Travels - Others	704	70411	02000	0	0	0	0	-	0	0	20,000
60001001/22020105			Hotel Accommodation - Local	704	70411	02000	351,000	386,100	424,710	1,161,810	-	350,300	0	0
60001001/22020109			Per Diems/Estacodes	704	70411	02000	169,000	185,900	204,490	559,390	-	169,000	0	290,000
60001001/22020201			Electricity Charges	704	70411	02000	135,000	148,500	163,350	446,850	-	134,700	40,000	99,000
60001001/22020202			Telephone Charges	704	70411	02000	54,000	59,400	65,340	178,740	-	53,700	0	0
60001001/22020209			Other Utilities Charges	704	70411	02000	108,000	118,800	130,680	357,480	-	107,800	0	200,000
60001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	912,000	1,003,200	1,103,520	3,018,720	1,190,600	212,700	845,600	1,339,396
60001001/22020305			Printing of Non Security Documents	704	70411	02000	54,000	59,400	65,340	178,740	53,900	53,900	0	0
60001001/22020307			Drugs & Medical Supplies	704	70411	02000	0	0	0	0	-	0	0	50,000
60001001/22020308			Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	24,000	0	14,000	0
60001001/22020309			Uniforms & Other Clothing	704	70411	02000	81,000	89,100	98,010	268,110	-	80,800	0	0
60001001/22020310			Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	-	0	0	112,200
60001001/22020312			Other Materials & Supplies	704	70411	02000	200,000	220,000	242,000	662,000	470,000	470,000	20,000	2,404,000
60001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	446,650	1,446,650	152,700	25,000
60001001/22020402			Maintenance of Office Furniture	704	70411	02000	809,000	889,900	978,890	2,677,790	808,500	808,500	380,500	395,000
60001001/22020403			Maintenance of Office Building/Residential Qtrs	704	70411	02000	515,000	566,500	623,150	1,704,650	514,500	514,500	351,200	210,000
60001001/22020404			Maintenance of Office / IT Equipments	704	70411	02000	539,000	592,900	652,190	1,784,090	539,000	539,000	1,068,700	424,200
60001001/22020405			Maintenance of Plants & Generators	704	70411	02000	270,000	297,000	326,700	893,700	-	269,500	0	45,800
60001001/22020406			Other Maintenance Services	704	70411	02000	809,000	889,900	978,890	2,677,790	808,500	808,500	505,320	0
60001001/22020407			Maintenance of Airconditioners	704	70411	02000	81,000	89,100	98,010	268,110	249,500	80,800	98,400	49,000
60001001/22020408			Maintenance of Boats	704	70411	02000	108,000	118,800	130,680	357,480	-	107,800	0	0
60001001/22020501			Local Training	704	70411	02000	378,000	415,800	457,380	1,251,180	377,300	377,300	80,000	0
60001001/22020502			International Training	704	70411	02000	539,000	592,900	652,190	1,784,090	-	539,000	0	0
60001001/22020601			Security Services	704	70411	02000	609,000	669,900	736,890	2,015,790	808,500	808,500	21,614	0
60001001/22020604			Security Vote (Including Operations)	704	70411	02000	0	0	0	0	171,500	0	100,000	0
60001001/22020605			Cleaning &Fumigation Services	704	70411	02000	100,000	110,000	121,000	331,000	-	0	0	0
60001001/22020701			Financial Consulting	704	70411	02000	108,000	118,800	130,680	357,480	-	107,800	0	0
60001001/22020703			Legal Services	704	70411	02000	0	0	0	0	277,900	0	162,088	0
60001001/22020706			Surveying Services	704	70411	02000	100,000	110,000	121,000	331,000	-	100,000	0	0
60001001/22020709			Other Professional Services	704	70411	02000	300,000	330,000	363,000	993,000	485,100	485,100	35,000	26,000
60001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	237,000	260,700	286,770	784,470	237,000	237,000	60,000	137,980



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		60001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	100,000	110,000	121,000	331,000	369,200	100,000	157,000	42,290
		60001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	80,000	88,000	96,800	264,800	93,100	20,000	49,294	29,632
		60001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	154,300	0	110,000	95,000
		60001001/22021003	Publicity & Advertisements	704	70411	02000	150,000	165,000	181,500	496,500	-	150,000	0	84,000
		60001001/22021004	Medical Expenses	704	70411	02000	850,000	935,000	1,028,500	2,813,500	100,000	1,100,000	12,000	0
		60001001/22021007	Welfare Packages	704	70411	02000	15,600,000	17,160,000	18,876,000	51,636,000	3,206,300	1,000,000	1,287,000	51,408
		60001001/22021023	Budget Preparation Expenses	704	70411	02000	250,000	275,000	302,500	827,500	-	0	0	0
		60001001/22021025	Other Miscellaneous Expenses	704	70411	02000	107,000,000	117,700,000	129,470,000	354,170,000	52,498,100	4,881,300	28,829,850	4,042,196
		60001001/22021028	Research and Development	704	70411	02000	270,000	297,000	326,700	893,700	-	269,500	0	0
<b>Ministry of Lands and Survey Total</b>							<b>320,836,000</b>	<b>352,919,600</b>	<b>388,211,560</b>	<b>1,061,967,160</b>	<b>280,243,900</b>	<b>206,804,600</b>	<b>222,903,978</b>	<b>164,600,662</b>
<b>60002001</b>	<b>Office of the Surveyor General</b>													
	<b>Personnel Cost</b>						<b>8,229,000</b>	<b>8,229,000</b>	<b>8,311,300</b>	<b>24,769,300</b>	-	<b>4,800,000</b>	<b>0</b>	<b>0</b>
		60002001/21010103	Consolidation Revenue Fund Charges	701	70133	02000	8,229,000	8,229,000	8,311,300	24,769,300	-	4,800,000	0	0
	<b>Overhead Cost</b>						<b>120,280,000</b>	<b>120,280,000</b>	<b>121,483,400</b>	<b>362,043,400</b>	<b>18,246,000</b>	<b>18,246,000</b>	<b>11,473,482</b>	<b>8,784,231</b>
		60002001/22020101	Local Travel and Transport - Training	704	70451	02000	1,650,000	1,650,000	1,666,500	4,966,500	1,650,000	1,650,000	542,500	519,500
		60002001/22020102	Local Travel and Transport - Others	704	70451	02000	0	0	0	0	-	0	0	100,000
		60002001/22020103	International Transport & Travels - Training	704	70451	02000	1,500,000	1,500,000	1,515,000	4,515,000	888,000	1,500,000	0	0
		60002001/22020105	Hotel Accommodation	704	70451	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	339,200	0
		60002001/22020109	Per Diems/Estacodes	704	70451	02000	345,000	345,000	348,500	1,038,500	345,000	345,000	0	0
		60002001/22020201	Electricity Charges	704	70451	02000	275,000	275,000	277,800	827,800	275,000	275,000	0	53,000
		60002001/22020202	Telephone Charges	704	70451	02000	110,000	110,000	111,100	331,100	110,000	110,000	6,600	0
		60002001/22020405	Maintenance of Plants & Generators	704	70451	02000	250,000	250,000	252,500	752,500	250,000	250,000	148,500	190,000
		60002001/22020205	Water Rates	704	70451	02000	612,000	612,000	618,200	1,842,200	612,000	0	357,000	0
		60002001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	0	0	0	0	-	0	260,500	398,550
		60002001/22020302	Library Books and Periodicals	704	70451	02000	110,000	110,000	111,100	331,100	110,000	110,000	0	0
		60002001/22020305	Printing of Non Security Documents	704	70451	02000	350,000	350,000	353,500	1,053,500	350,000	350,000	0	0
		60002001/22020308	Field Materials and Supplies	704	70451	02000	0	0	0	0	-	0	0	42,000
		60002001/22020310	Teaching Aids Materials	704	70451	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		60002001/22020312	Other Materials and Supplies	704	70451	02000	194,000	194,000	196,000	584,000	149,000	149,000	112,600	669,400
		60002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	4,800
		60002001/22020402	Maintenance of Office Furniture	704	70451	02000	1,650,000	1,650,000	1,666,500	4,966,500	1,650,000	1,650,000	179,100	333,885
		60002001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	0	0	0	0	-	0	0	218,000
		60002001/22020404	Maintenance of Office/IT Equipments	704	70451	02000	250,000	250,000	252,500	752,500	250,000	250,000	71,950	72,000
		60002001/22020406	Other Maintenance Services	704	70451	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	716,000	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		60002001/22020501	Local Training	704	70451	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	450,000	
		60002001/22020605	Cleaning and Fumigation Services	704	70451	02000	165,000	165,000	166,700	496,700	165,000	165,000	44,000	0	
		60002001/22020702	Informationa Technology Consulting	704	70451	02000	220,000	220,000	222,200	662,200	220,000	220,000	0	0	
		60002001/22020706	Surveying Services	704	70451	02000	292,000	292,000	295,000	879,000	220,000	220,000	170,000	0	
		60002001/22020709	Other Professional Services	704	70451	02000	490,000	490,000	494,900	1,474,900	490,000	490,000	937,000	542,000	
		60002001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	200,000	200,000	202,000	602,000	200,000	200,000	11,200	740,100	
		60002001/22020802	Other Transport Equipment Fuel Cost	704	70451	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0	
		60002001/22020803	Plant/Generator Fuel Cost	704	70451	02000	617,000	617,000	623,200	1,857,200	617,000	617,000	0	100,000	
		60002001/22020901	Bank Charges	704	70451	02000	20,000	20,000	20,200	60,200	20,000	20,000	17,532	10,046	
		60002001/22020904	Interest on Loans and Overdraft	704	70451	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		60002001/22021001	Refreshment & Meals	704	70451	02000	342,000	342,000	345,500	1,029,500	342,000	342,000	163,800	332,500	
		60002001/22021002	Honorarium & Sitting Allowance	704	70451	02000	290,000	290,000	292,900	872,900	290,000	290,000	0	0	
		60002001/22021003	Publicity and Advertisements	704	70451	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0	
		60002001/22021004	Medical Expenses	704	70451	02000	300,000	300,000	303,000	903,000	300,000	300,000	109,000	0	
		60002001/22021007	Welfare Packages	704	70451	02000	100,000	100,000	101,000	301,000	100,000	100,000	44,000	0	
		60002001/22021023	Budget Preparation and Defense	704	70451	02000	330,000	330,000	333,300	993,300	330,000	330,000	35,000	24,000	
		60002001/22021025	Other Miscellaneous Expenses	704	70451	02000	107,235,000	107,235,000	108,307,400	322,777,400	5,930,000	5,930,000	6,698,000	3,984,450	
		60002001/22021028	Research and Development	704	70451	02000	683,000	683,000	689,900	2,055,900	683,000	683,000	510,000	0	
		<b>Office of the Surveyor General Total</b>						<b>128,509,000</b>	<b>128,509,000</b>	<b>129,794,700</b>	<b>386,812,700</b>	<b>18,246,000</b>	<b>23,046,000</b>	<b>11,473,482</b>	<b>8,784,231</b>

**65001001 Ministry of Livestock & Animal Production**

**Personnel Cost**

							<b>644,012,000</b>	<b>644,012,000</b>	<b>650,452,700</b>	<b>1,938,476,700</b>	<b>607,405,600</b>	<b>570,090,200</b>	<b>419,885,217</b>	<b>552,716,761</b>
		65001001/21010101	Basic Salary	704	70423	02000	234,799,000	234,799,000	237,147,000	706,745,000	234,700,000	204,000,000	154,336,486	280,952,671
		65001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70423	02000	13,641,000	13,641,000	13,777,500	41,059,500	13,640,400	13,640,400	4,326,654	5,209,606
		65001001/21010111	Hazard	701	70111	02000	15,828,000	15,828,000	15,986,300	47,642,300	15,828,000	15,828,000	10,231,146	13,030,034
		65001001/21020101	Housing/Rent Allowance	701	70423	02000	113,658,000	113,658,000	114,794,600	342,110,600	98,300,000	98,300,000	74,726,358	65,575,152
		65001001/21020102	Transport Allowance	701	70423	02000	65,378,000	65,378,000	66,031,800	196,787,800	57,700,000	57,700,000	42,981,541	38,017,766
		65001001/21020103	Meal Subsidy	701	70423	02000	30,652,000	30,652,000	30,958,600	92,262,600	27,000,000	27,000,000	20,152,135	17,740,512
		65001001/21020104	Utility Allowance	701	70423	02000	24,454,000	24,454,000	24,698,600	73,606,600	21,500,000	21,500,000	16,076,105	14,207,983
		65001001/21020106	Leave Allowance	701	70423	02000	19,843,000	19,843,000	20,041,500	59,727,500	19,500,000	19,500,000	13,260,100	12,938,204
		65001001/21020107	Domestic Staff Allowance	701	70423	02000	15,341,000	15,341,000	15,494,500	46,176,500	13,461,000	13,461,000	10,055,425	8,373,317
		65001001/21020108	Shift Duty	701	70111	02000	22,017,000	22,017,000	22,237,200	66,271,200	22,000,000	22,000,000	14,706,392	12,658,290
		65001001/21020109	Call Duty	701	70111	02000	83,340,000	83,340,000	84,173,400	250,853,400	72,100,000	72,100,000	54,754,587	73,944,973
		65001001/21020114	Furniture	701	70111	02000	4,731,000	4,731,000	4,778,400	14,240,400	4,731,000	4,731,000	339,176	337,776
		65001001/21020130	Special Allowance	701	70111	02000	330,000	330,000	333,300	993,300	329,800	329,800	0	6,254,917
		65001001/21020134	Other Allowance Benefits	701	70423	02000	0	0	0	0	6,615,400	0	3,939,113	3,475,559

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>224,446,000</b>	<b>224,446,000</b>	<b>226,690,900</b>	<b>675,582,900</b>	<b>12,304,600</b>	<b>12,304,600</b>	<b>6,613,689</b>	<b>4,666,654</b>
65001001/22020101			Local Transport and Travels (Training)	704	70111	02000	31,500,000	31,500,000	31,815,000	94,815,000	250,000	1,500,000	1,438,000	0
65001001/22020102			Local Transport and Travels - Others	704	70111	02000	40,495,000	40,495,000	40,900,000	121,890,000	495,000	495,000	250,000	0
65001001/22020109			Per Diem Items	704	70111	02000	21,300,000	21,300,000	21,513,000	64,113,000	50,000	1,300,000	0	0
65001001/22020201			Electricity Charges	704	70111	02000	18,000	18,000	18,200	54,200	17,200	0	10,000	0
65001001/22020203			Internet Access & Website Hosting Charges	704	70111	02000	0	0	0	0	-	0	0	50,000
65001001/22020204			Satellites Broadcasting Access Charges	704	70111	02000	85,000	85,000	85,900	255,900	85,000	85,000	40,000	0
65001001/22020206			Sewerage Charges	704	70111	02000	450,000	450,000	454,500	1,354,500	450,000	450,000	0	0
65001001/22020209			Other Utility Charges	704	70111	02000	150,000	150,000	151,500	451,500	150,000	150,000	48,000	0
65001001/22020301			Office Materials and Supplies	704	70111	02000	21,500,000	21,500,000	21,715,000	64,715,000	1,500,000	1,500,000	145,000	60,000
65001001/22020304			Library Books and Periodicals	704	70111	02000	14,000	14,000	14,200	42,200	13,800	0	34,000	0
65001001/22020305			Printing of Non Security Documents	704	70111	02000	86,000	86,000	86,900	258,900	85,700	85,700	0	7,500
65001001/22020306			Printing of Security Document	704	70421	02000	250,000	250,000	252,500	752,500	250,000	250,000	34,000	30,000
65001001/22020307			Drugs and Medical Supplies	704	70111	02000	31,000	31,000	31,400	93,400	43,800	12,900	42,000	45,000
65001001/22020308			Field Materials and Supplies	704	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	70,000	22,500
65001001/22020309			Uniforms and other Clothing	704	70111	02000	750,000	750,000	757,500	2,257,500	750,000	750,000	7,000	20,000
65001001/22020312			Other Materials and Supplies	704	70111	02000	48,000	48,000	48,500	144,500	48,000	0	28,000	15,000
65001001/22020401			Maintenance of Motor Vehicles	704	70111	02000	41,300,000	41,300,000	41,713,000	124,313,000	600,000	1,300,000	340,000	145,000
65001001/22020402			Maintenance of Office Furniture	704	70111	02000	200,000	200,000	202,000	602,000	170,600	200,000	160,000	75,000
65001001/22020404			Maintenance of Office Equipment	704	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	150,000	0
65001001/22020405			Maintenance of Computer & IT Equipment	704	70111	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	0	5,000
65001001/22020501			Local Training-Course Fees	704	70111	02000	120,000	120,000	121,200	361,200	120,000	120,000	0	0
65001001/22020605			Cleaning & Funmigration Sercises	704	70421	02000	250,000	250,000	252,500	752,500	250,000	250,000	40,000	25,000
65001001/22020703			Legal Services	704	70111	02000	300,000	300,000	303,000	903,000	300,000	300,000	24,000	5,000
65001001/22020801			Motor Vehicle Fuel Cost	704	70111	02000	678,000	678,000	684,800	2,040,800	506,000	506,000	450,000	765,000
65001001/22020803			Generator Fuel Cost	704	70111	02000	250,000	250,000	252,500	752,500	250,000	250,000	148,338	184,000
65001001/22020901			Bank Charges	704	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	31,351	62,222
65001001/22021003			Publicity and Advertisements	704	70111	02000	100,000	100,000	101,000	301,000	100,000	100,000	112,000	5,000
65001001/22021007			Welfare Packages	704	70111	02000	0	0	0	0	-	0	0	50,000
65001001/220210101			Refreshment and Meals	704	70111	02000	100,000	100,000	101,000	301,000	-	100,000	21,000	230,000
65001001/22021023			Budget Preparation and Defense	704	70111	02000	10,198,000	10,198,000	10,300,000	30,696,000	247,200	50,000	122,000	0
65001001/22021025			Other Miscellaneous Expenses	704	70111	02000	53,023,000	53,023,000	53,553,300	159,599,300	4,322,300	1,300,000	2,869,000	2,865,432
<b>Ministry of Livestock &amp; Animal Production Total</b>							<b>868,458,000</b>	<b>868,458,000</b>	<b>877,143,600</b>	<b>2,614,059,600</b>	<b>619,710,200</b>	<b>582,394,800</b>	<b>426,498,907</b>	<b>557,383,415</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>66001001</b>	<b>Ministry of Trade and Cooperative</b>													
	<b>Personnel Cost</b>						<b>15,004,000</b>	<b>15,004,000</b>	<b>15,154,100</b>	<b>45,162,100</b>	<b>17,093,900</b>	<b>110,000,000</b>	<b>4,800,254</b>	<b>5,209,606</b>
66001001/21010101	Basic Salary	701	70411	02000			0	0	0	0	-	60,637,000	0	0
66001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			15,004,000	15,004,000	15,154,100	45,162,100	15,004,000	15,004,000	4,800,254	5,209,606
66001001/21020101	Housing/Rent Allowance	704	70411	02000			0	0	0	0	-	13,920,000	0	0
66001001/21020102	Transport Allowance	704	70411	02000			0	0	0	0	2,089,900	4,950,000	0	0
66001001/21020103	Meal Subsidy	704	70411	02000			0	0	0	0	-	200,000	0	0
66001001/21020104	Utility Allowance	704	70411	02000			0	0	0	0	-	6,050,000	0	0
66001001/21020105	Entertainment Allowance	704	70411	02000			0	0	0	0	-	780,000	0	0
66001001/21020107	Domestic Staff Allowance	704	70411	02000			0	0	0	0	-	1,094,000	0	0
66001001/21020134	Other Allowance Benefits	704	70411	02000			0	0	0	0	-	7,365,000	0	0
	<b>Overhead Cost</b>						<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>	<b>49,650,000</b>	<b>20,471,000</b>	<b>23,471,000</b>	<b>3,052,336</b>	<b>3,767,927</b>
66001001/22020101	Local Transport and Travels (Training)	701	70411	02000			2,000,000	2,200,000	2,420,000	6,620,000	750,000	2,750,000	55,000	80,000
66001001/22020102	Local Transport and Travels	701	70411	02000			1,000,000	1,100,000	1,210,000	3,310,000	17,200	0	10,000	0
66001001/22020103	International Transport and Travels - Training	701	70411	02000			0	0	0	0	1,000,000	1,000,000	0	0
66001001/22020107	Hotel Accommodation	701	70111	02000			1,000,000	1,100,000	1,210,000	3,310,000	-	0	0	0
66001001/22020109	Per Diems/Estacode	701	70411	02000			0	0	0	0	900,000	900,000	33,000	0
66001001/22020201	Electricity Charges	701	70411	02000			720,000	792,000	871,200	2,383,200	800,000	800,000	0	5,000
66001001/22020204	Satellites Broadcasting Access Charges	701	70411	02000			0	0	0	0	42,900	0	25,000	0
66001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			100,000	110,000	121,000	331,000	2,520,000	2,520,000	188,000	176,000
66001001/22020305	Printing of Non-Security Documents	701	70111	02000			200,000	220,000	242,000	662,000	220,000	220,000	60,700	32,000
66001001/22020306	Printing of Security Documents	701	70111	02000			200,000	220,000	242,000	662,000	233,900	294,000	0	9,000
66001001/22020312	Other Materials and Supplies	701	70111	02000			405,000	445,500	490,050	1,340,550	550,000	550,000	213,000	87,000
66001001/22020401	Maintenance of Motor Vehcles	701	70411	02000			550,000	605,000	665,500	1,820,500	500,000	500,000	108,000	155,500
66001001/22020402	Maintenance of Office Furniture	701	70411	02000			200,000	220,000	242,000	662,000	250,000	250,000	16,000	84,000
66001001/22020403	Maintenance of Building (Office)	701	70411	02000			200,000	220,000	242,000	662,000	200,000	200,000	28,000	42,000
66001001/22020404	Maintenance of Office Equipment	701	70411	02000			500,000	550,000	605,000	1,655,000	1,370,000	1,370,000	178,000	22,500
66001001/22020405	Maitenance of Plants/Generators	701	70411	02000			200,000	220,000	242,000	662,000	-	0	0	0
66001001/22020406	Other Maitenance Services	701	70411	02000			500,000	550,000	605,000	1,655,000	650,000	650,000	70,000	0
66001001/22020407	Maintenance of Airconditioners	701	70411	02000			100,000	110,000	121,000	331,000	200,000	200,000	25,000	8,000
66001001/22020501	Local Training - Course Fees	701	70411	02000			156,000	171,600	188,760	516,360	150,000	150,000	0	0
66001001/22020605	Cleaning and Fumigation Services	704	70411	02000			0	0	0	0	-	0	0	16,500
66001001/22020701	Financial Consulting	701	70411	02000			100,000	110,000	121,000	331,000	200,000	200,000	0	0
66001001/22020703	Legal Services	701	70411	02000			100,000	110,000	121,000	331,000	200,000	200,000	0	0
66001001/22020709	Other Professional Services	701	70111	02000			110,000	121,000	133,100	364,100	100,000	100,000	0	0
66001001/22020801	Motor Vehchle Fuel Cost	701	70411	02000			990,000	1,089,000	1,197,900	3,276,900	900,000	900,000	72,000	63,500

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		66001001/22020802	Other Fuel Costs	701	70411	02000	500,000	550,000	605,000	1,655,000	900,000	900,000	0	0
		66001001/22020803	Generator Fuel Costs	701	70411	02000	175,000	192,500	211,750	579,250	650,000	650,000	60,000	41,000
		66001001/22020901	Bank Charges	701	70411	02000	100,000	110,000	121,000	331,000	302,000	302,000	4,336	5,277
		66001001/22021001	Refreshment and Meals	701	70411	02000	272,000	299,200	329,120	900,320	200,000	200,000	85,000	0
		66001001/22021002	Honorarium and Sitting Allowance	701	70411	02000	220,000	242,000	266,200	728,200	200,000	200,000	0	0
		66001001/22021003	Publicity and Advertisement	701	70411	02000	100,000	110,000	121,000	331,000	990,000	990,000	0	0
		66001001/22021004	Medical Expenditure	701	70411	02000	400,000	440,000	484,000	1,324,000	430,000	1,430,000	0	10,000
		66001001/22021006	Postage and Courier Services	701	70411	02000	100,000	110,000	121,000	331,000	165,000	165,000	0	0
		66001001/22021007	Welfare Packages	701	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,650,000	1,650,000	524,300	1,782,000
		66001001/22021023	Budget Preparation and Defense	701	70411	02000	250,000	275,000	302,500	827,500	-	0	0	10,000
		66001001/22021025	Other Miscellaneous Expenses	704	70411	02000	2,552,000	2,807,200	3,087,920	8,447,120	3,230,000	3,230,000	1,297,000	1,138,650
	<b>Ministry of Trade and Cooperative Total</b>						<b>30,004,000</b>	<b>31,504,000</b>	<b>33,304,100</b>	<b>94,812,100</b>	<b>37,564,900</b>	<b>133,471,000</b>	<b>7,852,590</b>	<b>8,977,533</b>
	<b>Grand Total</b>						<b>17,857,294,400</b>	<b>23,442,648,837</b>	<b>24,331,680,977</b>	<b>65,631,624,214</b>	<b>17,447,409,310</b>	<b>18,343,745,550</b>	<b>7,881,195,159</b>	<b>11,754,947,432</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>18011001</b>	<b>Judicial Service Commission - Main</b>													
	<b>Personnel Cost</b>						<b>267,308,000</b>	<b>267,308,000</b>	<b>269,981,700</b>	<b>804,597,700</b>	<b>284,273,900</b>	<b>82,980,000</b>	<b>154,409,378</b>	<b>47,627,208</b>
	18011001/21010101		Basic Salary	703	70330	02000	47,249,000	47,249,000	47,721,500	142,219,500	60,449,000	13,200,000	30,008,400	9,659,695
	18011001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	26,000,000	26,000,000	26,260,000	78,260,000	6,000,000	26,000,000	3,091,513	58,585
	18011001/21020101		Housing/Rent Allowance	703	70330	02000	41,912,000	41,912,000	42,331,200	126,155,200	51,811,300	9,900,000	26,587,287	8,449,997
	18011001/21020102		Transport Allowance	703	70330	02000	17,246,000	17,246,000	17,418,500	51,910,500	19,655,500	2,410,000	10,663,394	2,363,746
	18011001/21020103		Meal Subsidy	703	70330	02000	12,910,000	12,910,000	13,039,100	38,859,100	14,719,300	1,810,000	7,983,096	1,772,810
	18011001/21020104		Utility Allowance	703	70330	02000	17,039,000	17,039,000	17,209,400	51,287,400	20,478,200	3,440,000	10,804,224	3,402,405
	18011001/21020105		Entertainment Allowance	703	70330	02000	4,074,000	4,074,000	4,114,800	12,262,800	4,750,000	2,750,000	2,894,771	2,052,726
	18011001/21020106		Leave Allowance	703	70330	02000	3,270,000	3,270,000	3,302,700	9,842,700	270,000	3,270,000	8,888	0
	18011001/21020107		Domestic Staff Allowance	703	70330	02000	29,002,000	29,002,000	29,292,100	87,296,100	36,702,000	7,700,000	18,643,119	6,836,602
	18011001/21020110		Medicals	701	70111	02000	11,643,000	11,643,000	11,759,500	35,045,500	11,642,800	0	6,940,240	150,624
	18011001/21020111		Hazard	701	70111	02000	11,875,000	11,875,000	11,993,800	35,743,800	11,874,200	0	7,369,374	1,708,775
	18011001/21020114		Furniture Allowance	703	70330	02000	875,000	875,000	883,800	2,633,800	874,800	0	860,134	884,969
	18011001/21020116		Outfit	701	70111	02000	15,764,000	15,764,000	15,921,700	47,449,700	15,763,600	0	9,679,985	1,871,873
	18011001/21020119		Journal	701	70111	02000	2,369,000	2,369,000	2,392,700	7,130,700	2,368,500	0	1,469,136	307,338
	18011001/21020121		Hardship	701	70111	02000	320,000	320,000	323,200	963,200	320,000	0	230,442	83,552
	18011001/21020123		Medical Students Allowance	703	70330	02000	0	0	0	0	753,800	0	596,674	727,873
	18011001/21020125		Torch Light	701	70111	02000	2,457,000	2,457,000	2,481,600	7,395,600	2,456,800	0	1,476,898	150,686
	18011001/21020127		Personal Assist	701	70111	02000	938,000	938,000	947,400	2,823,400	937,600	0	781,319	625,055
	18011001/21020129		Motor Vehicle	701	70111	02000	2,947,000	2,947,000	2,976,500	8,870,500	2,946,500	0	2,421,948	2,578,352
	18011001/21020130		Special Allowance	710	71080	02000	0	0	0	0	-	0	0	78,132
	18011001/21020134		Other Allowances and Benefits	703	70330	02000	19,418,000	19,418,000	19,612,200	58,448,200	19,500,000	12,500,000	11,898,537	3,863,414
	<b>Overhead Cost</b>						<b>52,734,000</b>	<b>52,734,000</b>	<b>53,263,200</b>	<b>158,731,200</b>	<b>34,306,900</b>	<b>35,306,900</b>	<b>27,180,330</b>	<b>28,301,347</b>
	18011001/22020101		Local Travel and Transport - Training	703	70330	02000	415,000	415,000	419,200	1,249,200	414,200	0	286,600	0
	18011001/22020102		Local Transport and Travel	703	70330	02000	3,520,000	3,520,000	3,555,200	10,595,200	3,520,000	3,520,000	3,531,595	175,500
	18011001/22020105		Hotel Accommodation - Local	703	70330	02000	0	0	0	0	-	0	0	3,261,700
	18011001/22020201		Electricity Charges	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	0
	18011001/22020202		Telephone Charges	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	0
	18011001/22020204		Satellites Broadcasting Access Charges	703	70330	02000	11,000	11,000	11,200	33,200	11,000	11,000	0	0
	18011001/22020209		Other Utilities Charges	703	70330	02000	11,000	11,000	11,200	33,200	11,000	11,000	0	0
	18011001/22020301		Office Stationaries/Computer Consumables	703	70330	02000	2,699,000	2,699,000	2,726,000	8,124,000	2,698,700	0	1,925,637	160,500
	18011001/22020305		Printing of Non Security Documents	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	135,000
	18011001/22020306		Printing of Security Documents	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	0
	18011001/22020312		Other Materials & Supplies	703	70330	02000	1,270,000	1,270,000	1,282,700	3,822,700	1,270,000	1,270,000	195,000	680,800

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	4,070,000	4,070,000	4,110,700	12,250,700	3,375,200	4,070,000	1,119,800	356,800
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	0	0	-	0	200,000	445,000
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	21,875
		18011001/22020406	Other Maintenance Services	703	70330	02000	58,000	58,000	58,600	174,600	57,800	0	33,660	0
		18011001/22020407	Maintenance of Airconditioners	703	70330	02000	883,000	883,000	891,900	2,657,900	904,900	22,000	515,000	298,000
		18011001/22020501	Local Training	703	70330	02000	55,000	55,000	55,600	165,600	55,000	55,000	0	0
		18011001/22020502	International Training	703	70330	02000	55,000	55,000	55,600	165,600	55,000	55,000	0	0
		18011001/22020601	Security Services	703	70330	02000	832,000	832,000	840,400	2,504,400	941,500	110,000	485,000	420,000
		18011001/22020701	Financial Consulting	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	0
		18011001/22020709	Other Professional Services	703	70330	02000	11,000	11,000	11,200	33,200	11,000	11,000	0	0
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	2,090,000	2,090,000	2,110,900	6,290,900	90,000	2,090,000	817,103	675,200
		18011001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	11,000	11,000	11,200	33,200	11,000	11,000	1,000	814,500
		18011001/22020803	Plant /Generator Fuel Cost	703	70330	02000	2,314,000	2,314,000	2,337,200	6,965,200	2,335,300	22,000	1,354,400	2,295,125
		18011001/22020901	Bank Charges (Other than Interest)	703	70330	02000	461,000	461,000	465,700	1,387,700	480,900	20,200	301,530	32,347
		18011001/22021001	Refreshment & Meals	703	70330	02000	2,575,000	2,575,000	2,600,800	7,750,800	2,596,100	22,000	2,028,905	2,025,000
		18011001/22021002	Honorarium & Sitting Allowance	703	70330	02000	6,622,000	6,622,000	6,688,300	19,932,300	6,676,500	55,000	6,792,500	12,295,000
		18011001/22021003	Publicity & Advertismnt	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	0
		18011001/22021004	Medical Expenses	703	70330	02000	412,000	412,000	416,200	1,240,200	433,500	22,000	241,000	2,190,000
		18011001/22021007	Welfare Package	703	70330	02000	429,000	429,000	433,300	1,291,300	428,600	0	320,000	509,000
		18011001/22021019	Medical Expenses - International	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	0
		18011001/22021023	Budget Preparation Expenses	703	70330	02000	22,000	22,000	22,300	66,300	22,000	22,000	0	20,000
		18011001/22021025	Other Miscellaneous Expenses	703	70330	02000	23,732,000	23,732,000	23,969,400	71,433,400	7,731,700	23,731,700	7,031,600	1,490,000
<b>Judicial Service Commission - Main Total</b>							<b>320,042,000</b>	<b>320,042,000</b>	<b>323,244,900</b>	<b>963,328,900</b>	<b>318,580,800</b>	<b>118,286,900</b>	<b>181,589,708</b>	<b>75,928,555</b>

**18051001 High Court of Justice**

**Personnel Cost**

							<b>462,240,000</b>	<b>462,240,000</b>	<b>466,862,900</b>	<b>1,391,342,900</b>	<b>435,160,000</b>	<b>458,160,000</b>	<b>296,158,901</b>	<b>402,181,982</b>
		18051001/21010101	Basic Salary	703	70330	02000	69,600,000	69,600,000	70,296,000	209,496,000	69,600,000	69,600,000	51,954,218	70,674,834
		18051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	5,428,000	5,428,000	5,482,300	16,338,300	5,428,000	5,428,000	3,843,294	1,552,271
		18051001/21020101	Housing/Rent Allowance	703	70330	02000	66,100,000	66,100,000	66,761,000	198,961,000	66,100,000	66,100,000	49,568,428	66,932,491
		18051001/21020102	Transport Allowance	703	70330	02000	31,000,000	31,000,000	31,310,000	93,310,000	31,000,000	31,000,000	20,032,968	27,188,450
		18051001/21020103	Meal Subsidy	703	70330	02000	34,091,000	34,091,000	34,432,000	102,614,000	34,091,000	34,091,000	15,024,724	21,158,118
		18051001/21020104	Utility Allowance	703	70330	02000	0	0	0	0	28,370,000	28,370,000	20,126,007	27,285,407
		18051001/21020105	Entertainment Allowance	703	70330	02000	6,042,000	6,042,000	6,102,500	18,186,500	5,733,000	5,733,000	4,546,941	6,147,973
		18051001/21020107	Domestic Staff Allowance	703	70330	02000	48,073,000	48,073,000	48,553,800	144,699,800	33,813,000	33,813,000	36,088,907	48,406,506
		18051001/21020108	Shift Duty	701	70111	02000	23,000,000	23,000,000	23,230,000	69,230,000	-	23,000,000	0	0
		18051001/21020110	Medicals	701	70111	02000	24,000,000	24,000,000	24,240,000	72,240,000	24,000,000	24,000,000	5,013,374	0
		18051001/21020111	Hazard	701	70111	02000	29,000,000	29,000,000	29,290,000	87,290,000	19,000,000	29,000,000	14,854,854	21,363,865
		18051001/21020114	Furniture	701	70111	02000	16,000,000	16,000,000	16,160,000	48,160,000	16,000,000	16,000,000	8,183,721	12,315,003
		18051001/21020116	Outfit	701	70111	02000	15,221,000	15,221,000	15,373,300	45,815,300	12,000,000	12,000,000	11,434,479	13,136,431

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		18051001/21020119	Journal	701	70111	02000	10,000,000	10,000,000	10,100,000	30,100,000	10,000,000	10,000,000	5,260,785	7,993,874
		18051001/21020121	Hardship	701	70111	02000	7,002,000	7,002,000	7,072,100	21,076,100	7,001,500	0	4,669,152	5,902,924
		18051001/21020123	Medical Student Allowance	703	70330	02000	8,588,000	8,588,000	8,673,900	25,849,900	8,587,300	0	6,674,384	8,650,837
		18051001/21020125	Torch Light	701	70111	02000	0	0	0	0	2,000,000	2,000,000	1,150,703	1,697,223
		18051001/21020129	Motor Vehicle Maint. Allowance	703	70330	02000	1,070,000	1,070,000	1,080,700	3,220,700	1,069,700	0	779,919	155,984
		18051001/21020130	Special Allowance	703	70330	02000	11,600,000	11,600,000	11,716,000	34,916,000	4,941,500	11,600,000	0	906,998
		18051001/21020134	Other Allowances and Benefits	703	70330	02000	56,425,000	56,425,000	56,989,300	169,839,300	56,425,000	56,425,000	36,952,044	60,712,794
			<b>Overhead Cost</b>				<b>338,074,000</b>	<b>338,074,000</b>	<b>341,456,500</b>	<b>1,017,604,500</b>	<b>354,454,500</b>	<b>128,925,200</b>	<b>215,401,544</b>	<b>116,102,037</b>
		18051001/22020101	Local Travel and Transport - Training	703	70330	02000	8,310,000	8,310,000	8,393,100	25,013,100	8,310,000	8,310,000	3,650,000	5,755,500
		18051001/22020102	Local Travel and Transport - Others	703	70330	02000	15,218,000	15,218,000	15,370,200	45,806,200	17,217,800	2,000,000	9,922,000	10,610,000
		18051001/22020103	International Transport and Travels - Training	703	70330	02000	5,000,000	5,000,000	5,050,000	15,050,000	500,000	5,000,000	0	4,514,500
		18051001/22020104	International Transport and Travels - Others	703	70330	02000	1,200,000	1,200,000	1,212,000	3,612,000	1,420,000	220,000	700,000	0
		18051001/22020105	Hotel Accommodation - Local	703	70330	02000	5,720,000	5,720,000	5,777,200	17,217,200	720,000	5,720,000	0	0
		18051001/22020109	Per Diems/Estacodes	703	70330	02000	5,700,000	5,700,000	5,757,000	17,157,000	700,000	5,700,000	0	0
		18051001/22020201	Electricity Charges	703	70330	02000	2,000	2,000	2,100	6,100	1,100	1,100	0	0
		18051001/22020202	Telephone Charge	703	70330	02000	3,000	3,000	3,100	9,100	2,200	2,200	0	0
		18051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	2,000	2,000	2,100	6,100	1,100	1,100	0	0
		18051001/22020207	Leased Communication Lines(s)	703	70330	02000	2,000	2,000	2,100	6,100	1,100	1,100	0	0
		18051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	14,769,000	14,769,000	14,916,700	44,454,700	14,811,900	42,900	10,795,250	1,565,000
		18051001/22020302	Books	703	70330	02000	244,000	244,000	246,500	734,500	244,000	244,000	50,000	187,400
		18051001/22020305	Printing of Non Security Documents	703	70330	02000	236,000	236,000	238,400	710,400	235,400	235,400	0	110,000
		18051001/22020306	Printing of Security Documents	703	70330	02000	110,000	110,000	111,100	331,100	110,000	110,000	0	0
		18051001/22020307	Drugs & Medical Supplies	703	70330	02000	110,000	110,000	111,100	331,100	110,000	110,000	0	0
		18051001/22020309	Uniforms & Other Clothing	703	70330	02000	50,844,000	50,844,000	51,352,500	153,040,500	65,843,400	15,000,000	29,658,602	0
		18051001/22020312	Other Materials and Supplies	703	70330	02000	1,197,000	1,197,000	1,209,000	3,603,000	1,196,800	1,196,800	50,000	11,774,446
		18051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	7,614,000	7,614,000	7,690,200	22,918,200	7,613,800	7,613,800	7,092,000	2,549,000
		18051001/22020402	Maintenance of Office Furniture	703	70330	02000	2,572,000	2,572,000	2,597,800	7,741,800	2,390,000	2,390,000	1,558,750	120,000
		18051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	1,916,000	1,916,000	1,935,200	5,767,200	2,355,500	440,000	1,197,350	6,509,473
		18051001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	685,000	685,000	691,900	2,061,900	685,000	685,000	33,750	18,473
		18051001/22020405	Maintenance of Plants & Generators	703	70330	02000	27,826,000	27,826,000	28,104,300	83,756,300	29,475,900	1,650,000	16,681,750	56,000
		18051001/22020406	Other Maintenance Services	703	70330	02000	13,382,000	13,382,000	13,515,900	40,279,900	13,381,600	13,381,600	18,975,050	1,517,863
		18051001/22020407	Maintenance of Airconditioners	703	70330	02000	35,000	35,000	35,400	105,400	34,500	34,500	0	875,000
		18051001/22020501	Local Training	703	70330	02000	3,030,000	3,030,000	3,060,300	9,120,300	29,400	3,029,400	0	0
		18051001/22020503	Other Training Materials	703	70330	02000	4,600,000	4,600,000	4,646,000	13,846,000	600,000	4,600,000	0	0

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		18051001/22020601	Security Services	703	70330	02000	864,000	864,000	872,700	2,600,700	593,000	593,000	645,000	1,964,000	
		18051001/22020602	Office Rent	703	70330	02000	296,000	296,000	299,000	891,000	295,200	295,200	0	0	
		18051001/22020603	Residential Rent	703	70330	02000	0	0	0	0	-	0	6,000,000	870,000	
		18051001/22020703	Legal Services	703	70330	02000	110,000	110,000	111,100	331,100	110,000	110,000	0	0	
		18051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	823,000	823,000	831,300	2,477,300	1,163,900	341,000	480,000	100,000	
		18051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	703,000	703,000	710,100	2,116,100	702,800	702,800	0	0	
		18051001/22020803	Plant /Generator Fuel Cost	703	70330	02000	2,533,000	2,533,000	2,558,400	7,624,400	2,532,500	2,532,500	729,150	600,000	
		18051001/22020901	Bank Charges (Other than Interest)	703	70330	02000	312,000	312,000	315,200	939,200	373,600	62,500	233,291	116,449	
		18051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	283,000	283,000	285,900	851,900	282,900	0	165,000	4,181,644	
		18051001/22021003	Publicity and Advertisements	703	70330	02000	2,782,000	2,782,000	2,809,900	8,373,900	2,836,700	55,000	1,622,628	0	
		18051001/22021004	Medical Expenses	703	70330	02000	24,616,000	24,616,000	24,862,200	74,094,200	17,300,000	20,300,000	10,252,414	18,404,914	
		18051001/22021006	Postages & Courier Services	703	70330	02000	61,000	61,000	61,700	183,700	60,600	60,600	0	0	
		18051001/22021007	Welfare Packages	703	70330	02000	10,438,000	10,438,000	10,542,400	31,418,400	12,667,600	2,230,000	6,088,574	1,300,000	
		18051001/22021023	Budget Preparation Expenses	703	70330	02000	304,000	304,000	307,100	915,100	303,700	303,700	20,000	40,000	
		18051001/22021025	Other Miscellaneous Expenses	703	70330	02000	123,622,000	123,622,000	124,858,300	372,102,300	147,241,500	23,620,000	88,800,985	42,362,376	
		<b>High Court of Justice Total</b>						<b>800,314,000</b>	<b>800,314,000</b>	<b>808,319,400</b>	<b>2,408,947,400</b>	<b>789,614,500</b>	<b>587,085,200</b>	<b>511,560,444</b>	<b>518,284,019</b>

**18052001 Customary Court of Appeal**

**Personnel Cost**

							<b>43,479,000</b>	<b>43,479,000</b>	<b>43,914,000</b>	<b>130,872,000</b>	<b>44,630,000</b>	<b>44,630,000</b>	<b>28,654,153</b>	<b>33,410,292</b>
18052001/21010101	Basic Salary	703	70330	02000			6,623,000	6,623,000	6,689,300	19,935,300	6,490,000	6,490,000	5,139,617	6,509,959
18052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000			5,500,000	5,500,000	5,555,000	16,555,000	1,310,800	5,500,000	377,827	70,262
18052001/21020101	Housing/Rent Allowance	703	70330	02000			6,378,000	6,378,000	6,441,800	19,197,800	6,140,000	6,140,000	4,957,370	5,656,272
18052001/21020102	Transport Allowance	703	70330	02000			2,698,000	2,698,000	2,725,000	8,121,000	2,698,000	2,698,000	2,055,848	2,387,486
18052001/21020103	Meal Allowance	703	70330	02000			0	0	0	0	2,210,000	2,210,000	1,541,885	1,790,613
18052001/21020104	Utility Allowance	703	70330	02000			2,650,000	2,650,000	2,676,500	7,976,500	2,650,000	2,650,000	1,964,483	2,236,164
18052001/21020105	Entertainment Allowance	703	70330	02000			640,000	640,000	646,400	1,926,400	640,000	640,000	307,077	355,334
18052001/21020106	Leave Allowance	703	70330	02000			980,000	980,000	989,800	2,949,800	-	980,000	0	0
18052001/21020107	Domestic Staff Allowance	703	70330	02000			4,599,000	4,599,000	4,645,000	13,843,000	4,350,000	4,350,000	3,581,343	4,007,874
18052001/21020110	Medicals	703	70111	02000			2,350,000	2,350,000	2,373,500	7,073,500	2,350,000	2,350,000	545,646	324,749
18052001/21020111	Hazard	701	70111	02000			0	0	0	0	1,951,000	1,951,000	1,432,054	1,466,723
18052001/21020114	Furniture	701	70111	02000			2,550,000	2,550,000	2,575,500	7,675,500	2,550,000	2,550,000	844,282	952,426
18052001/21020116	Outfit	701	70111	02000			1,850,000	1,850,000	1,868,500	5,568,500	1,850,000	1,850,000	1,243,255	1,305,983
18052001/21020119	Journal	701	70111	02000			621,000	621,000	627,300	1,869,300	621,000	621,000	307,835	323,031
18052001/21020121	Hardship	701	70111	02000			640,000	640,000	646,400	1,926,400	640,000	640,000	356,051	403,789
18052001/21020125	Torch Light	701	70111	02000			230,000	230,000	232,300	692,300	230,000	230,000	109,348	169,944
18052001/21020134	Other Allowances and Benefits	703	70330	02000			5,170,000	5,170,000	5,221,700	15,561,700	7,949,200	2,780,000	3,890,229	5,449,683

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>78,893,000</b>	<b>78,893,000</b>	<b>79,682,300</b>	<b>237,468,300</b>	<b>63,448,100</b>	<b>73,448,100</b>	<b>35,990,647</b>	<b>39,297,395</b>
		18052001/22020101	Local Travel and Transport - Training	703	70330	02000	2,910,000	2,910,000	2,939,100	8,759,100	1,910,000	2,910,000	722,400	2,375,690
		18052001/22020102	Local Transport & Travel-Others	703	70330	02000	13,200,000	13,200,000	13,332,000	39,732,000	8,200,000	13,200,000	3,423,700	2,216,000
		18052001/22020105	Hotel Accommodation	703	70330	02000	258,000	258,000	260,600	776,600	257,200	0	150,000	0
		18052001/22020202	Telephone Charges	703	70330	02000	18,000	18,000	18,200	54,200	17,100	17,100	0	0
		18052001/22020203	Internet Access Charges	703	70330	02000	1,530,000	1,530,000	1,545,300	4,605,300	324,100	1,530,000	0	0
		18052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	336,000	336,000	339,400	1,011,400	335,700	0	331,400	649,300
		18052001/22020205	Water Rates	703	70330	02000	111,000	111,000	112,200	334,200	111,000	111,000	0	0
		18052001/22020209	Other Utility Charges	703	70330	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	65,000
		18052001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	1,430,000	1,430,000	1,444,300	4,304,300	1,430,000	1,430,000	87,500	0
		18052001/22020302	Books	703	70330	02000	2,140,000	2,140,000	2,161,400	6,441,400	140,000	2,140,000	0	0
		18052001/22020304	Magazines and periodicals	703	70330	02000	600,000	600,000	606,000	1,806,000	600,000	600,000	159,000	286,730
		18052001/22020305	Printing of Non Security Documents	703	70330	02000	200,000	200,000	202,000	602,000	200,000	200,000	18,000	494,000
		18052001/22020312	Other Materials and Supplies	703	70330	02000	1,200,000	1,200,000	1,212,000	3,612,000	1,200,000	1,200,000	648,000	290,000
		18052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	6,573,000	6,573,000	6,638,800	19,784,800	8,912,800	2,340,000	6,194,105	4,580,000
		18052001/22020402	Maintenance of Office Furniture	703	70330	02000	900,000	900,000	909,000	2,709,000	900,000	900,000	100,000	531,000
		18052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	2,200,000	2,200,000	2,222,000	6,622,000	2,200,000	2,200,000	700,000	0
		18052001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	1,470,000	1,470,000	1,484,700	4,424,700	1,470,000	1,470,000	800,000	1,040,000
		18052001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,500,000	1,500,000	1,515,000	4,515,000	1,500,000	1,500,000	418,000	870,000
		18052001/22020406	Other Maintenance Services	703	70330	02000	1,230,000	1,230,000	1,242,300	3,702,300	1,230,000	1,230,000	700,000	100,000
		18052001/22020407	Maintenance of Airconditioners	703	70330	02000	650,000	650,000	656,500	1,956,500	650,000	650,000	317,895	100,000
		18052001/22020501	Local Training	703	70330	02000	1,150,000	1,150,000	1,161,500	3,461,500	150,000	1,150,000	0	0
		18052001/22020601	Security Services	703	70330	02000	600,000	600,000	606,000	1,806,000	560,000	560,000	630,000	881,000
		18052001/22020701	Financial Consulting	703	70330	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		18052001/22020702	Information Technology Consulting	703	70330	02000	300,000	300,000	303,000	903,000	300,000	300,000	0	0
		18052001/22020704	Engineering Services	703	70330	02000	20,000	20,000	20,200	60,200	20,000	20,000	0	0
		18052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	800,000	800,000	808,000	2,408,000	800,000	800,000	0	330,000
		18052001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	1,470,000	1,470,000	1,484,700	4,424,700	470,000	1,470,000	0	0
		18052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	3,086,000	3,086,000	3,116,900	9,288,900	2,550,000	2,550,000	3,000,000	2,834,000
		18052001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	80,000	80,000	80,800	240,800	80,000	80,000	0	0
		18052001/22020901	Bank Charges (Other than Interest)	703	70330	02000	41,000	41,000	41,500	123,500	40,200	0	38,947	42,395
		18052001/22021001	Refreshment & Meals	703	70330	02000	1,460,000	1,460,000	1,474,600	4,394,600	1,460,000	1,460,000	700,000	1,070,000
		18052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	1,000,000	1,000,000	1,010,000	3,010,000	1,000,000	1,000,000	0	0
		18052001/22021003	Publicity and Advertisement	703	70330	02000	400,000	400,000	404,000	1,204,000	400,000	400,000	0	0
		18052001/22021004	Medical Expenses	703	70330	02000	13,000,000	13,000,000	13,130,000	39,130,000	10,000,000	13,000,000	7,634,000	7,291,000
		18052001/22021006	Postages & Courier Services	703	70330	02000	40,000	40,000	40,400	120,400	40,000	40,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		18052001/22021007	Welfare Packages	703	70330	02000	1,020,000	1,020,000	1,030,200	3,070,200	1,020,000	1,020,000	215,000	888,000
		18052001/22021008	Subscription to Professional Bodies	703	70330	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0
		18052001/22021023	Budget Preparation Expenses	703	70330	02000	660,000	660,000	666,600	1,986,600	660,000	660,000	235,000	343,000
		18052001/22021025	Other Miscellaneous Expenses	703	70330	02000	14,210,000	14,210,000	14,352,100	42,772,100	11,210,000	14,210,000	8,767,700	12,020,280
<b>Customary Court of Appeal Total</b>							<b>122,372,000</b>	<b>122,372,000</b>	<b>123,596,300</b>	<b>368,340,300</b>	<b>108,078,100</b>	<b>118,078,100</b>	<b>64,644,800</b>	<b>72,707,687</b>

**18053001 Sharia Court of Appeal**

**Personnel Cost**

							<b>126,004,000</b>	<b>138,604,400</b>	<b>152,464,840</b>	<b>417,073,240</b>	<b>159,441,000</b>	<b>122,503,800</b>	<b>76,143,974</b>	<b>64,410,501</b>
18053001/21010101	Basic Salary	703	70330	02000		14,422,000	15,864,200	17,450,620	47,736,820	20,220,000	4,020,000	14,735,273	12,112,930	
18053001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000		6,815,000	7,496,500	8,246,150	22,557,650	6,195,000	6,195,000	1,122,409	231,106	
18053001/21020101	Housing/Rent Allowance	703	70330	02000		12,430,000	13,673,000	15,040,300	41,143,300	18,300,000	11,300,000	12,973,372	10,968,627	
18053001/21020102	Transport Allowance	703	70330	02000		5,610,000	6,171,000	6,788,100	18,569,100	5,100,000	5,100,000	5,436,559	4,346,024	
18053001/21020103	Meal Subsidy	703	70330	02000		3,685,000	4,053,500	4,458,850	12,197,350	3,350,000	3,350,000	4,077,418	3,259,518	
18053001/21020104	Utility Allowance	703	70330	02000		5,720,000	6,292,000	6,921,200	18,933,200	5,200,000	5,200,000	5,484,537	4,553,919	
18053001/21020105	Entertainment Allowance	703	70330	02000		1,008,000	1,108,800	1,219,680	3,336,480	916,000	916,000	740,019	861,441	
18053001/21020106	Leave Allowance	703	70330	02000		2,200,000	2,420,000	2,662,000	7,282,000	-	2,000,000	0	0	
18053001/21020107	Domestic Staff Allowance	703	70330	02000		4,620,000	5,082,000	5,590,200	15,292,200	16,538,400	4,200,000	8,837,557	7,836,195	
18053001/21020110	Medical Allowance	703	70330	02000		8,855,000	9,740,500	10,714,550	29,310,050	8,050,000	8,050,000	1,522,406	279,863	
18053001/21020111	Hazard Allowance	703	70330	02000		3,685,000	4,053,500	4,458,850	12,197,350	3,350,000	3,350,000	4,077,418	3,259,518	
18053001/21020114	Wardrobe Allowance	703	70330	02000		4,444,000	4,888,400	5,377,240	14,709,640	4,040,000	4,040,000	3,040,904	1,679,557	
18053001/21020116	Outfit Allowance	703	70330	02000		1,029,000	1,131,900	1,245,090	3,405,990	6,388,500	935,000	3,914,898	2,627,786	
18053001/21020119	Journal Allowance	703	70330	02000		1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	1,000,000	766,864	917,800	
18053001/21020121	Hardship Allowance	703	70330	02000		895,000	984,500	1,082,950	2,962,450	813,000	813,000	541,056	662,863	
18053001/21020123	Medical Students Allowance	703	70330	02000		0	0	0	0	1,311,300	0	1,142,530	1,587,661	
18053001/21020125	Torch Light Allowance	703	70330	02000		553,000	608,300	669,130	1,830,430	1,732,800	502,000	885,560	457,542	
18053001/21020129	Motor Vehicle Maintenance Allowance	703	70330	02000		0	0	0	0	936,000	0	623,935	155,984	
18053001/21020130	Specialist Allowance	703	70330	02000		6,087,000	6,695,700	7,365,270	20,147,970	-	5,532,800	0	0	
18053001/21020134	Other Allowances and Benefits	703	70330	02000		42,846,000	47,130,600	51,843,660	141,820,260	56,000,000	56,000,000	6,221,257	8,612,169	

**Overhead Cost**

							<b>56,002,000</b>	<b>61,602,200</b>	<b>67,762,420</b>	<b>185,366,620</b>	<b>45,192,600</b>	<b>58,434,200</b>	<b>33,025,822</b>	<b>38,256,974</b>
18053001/22020101	Local Travel and Transport - Training	703	70330	02000		4,400,000	4,840,000	5,324,000	14,564,000	4,000,000	4,000,000	2,866,600	6,327,000	
18053001/22020102	Local Travel and Transport - Others	703	(blank)	02000		13,830,000	15,213,000	16,734,300	45,777,300	7,481,400	13,481,400	4,743,100	2,455,000	
18053001/22020103	International Transport and Travels - Training	703	70330	02000		1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	1,500,000	0	30,000	
18053001/22020104	International Transport and Travels - Others	703	70330	02000		1,200,000	1,320,000	1,452,000	3,972,000	2,000,000	2,000,000	0	500,000	
18053001/22020105	Hotel Accommodation - Local	703	70330	02000		0	0	0	0	116,400	0	67,900	2,510,000	
18053001/22020201	Electricity Charges	703	70330	02000		650,000	715,000	786,500	2,151,500	500,000	1,500,000	0	0	
18053001/22020203	Internet Access Charges	703	70330	02000		100,000	110,000	121,000	331,000	-	1,000,000	0	70,000	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		18053001/22020209	Other Utility Charges	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	-	1,000,000	500,000	209,000
		18053001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	0	0	257,200	0	150,000	0
		18053001/22020302	Books	703	70330	02000	110,000	121,000	133,100	364,100	100,000	100,000	60,000	100,000
		18053001/22020305	Printing of Non Security Documents	703	70330	02000	0	0	0	0	102,900	0	60,000	65,000
		18053001/22020306	Printing of Security Documents	703	70330	02000	55,000	60,500	66,550	182,050	375,800	50,000	190,000	40,000
		18053001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	22,000	24,200	26,620	72,820	20,000	20,000	0	0
		18053001/22020312	Other Materials and Supplies	703	70330	02000	2,310,000	2,541,000	2,795,100	7,646,100	2,100,000	2,100,000	995,000	811,000
		18053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	2,000,000	70,000	315,000
		18053001/22020402	Maintenance of Office Furniture	703	70330	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	2,000,000	533,900	406,000
		18053001/22020403	Maintenance of Office Building/Residential Qtrs	703	70330	02000	0	0	0	0	-	0	0	140,000
		18053001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	165,000	181,500	199,650	546,150	150,000	150,000	15,000	270,000
		18053001/22020405	Maintenance of Plants & Generators	703	70330	02000	55,000	60,500	66,550	182,050	50,000	50,000	0	0
		18053001/22020406	Other Maintenance Services	703	70330	02000	165,000	181,500	199,650	546,150	150,000	150,000	19,000	209,000
		18053001/22020407	Maintenance of Airconditioners	703	70330	02000	0	0	0	0	178,300	0	104,000	0
		18053001/22020501	Local Training	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	500,000	1,000,000	1,000,000	0
		18053001/22020502	International Training	703	70330	02000	55,000	60,500	66,550	182,050	50,000	50,000	0	0
		18053001/22020503	Other Training Materials	703	70330	02000	55,000	60,500	66,550	182,050	50,000	50,000	0	0
		18053001/22020601	Security Services	703	70330	02000	0	0	0	0	-	0	0	667,000
		18053001/22020605	Cleaning &Fumigation Services	703	70330	02000	0	0	0	0	-	0	0	10,000
		18053001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	132,000	145,200	159,720	436,920	120,000	120,000	65,000	214,000
		18053001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	57,000	62,700	68,970	188,670	51,400	51,400	0	0
		18053001/22020803	Plant /Generator Fuel Cost	703	70330	02000	102,000	112,200	123,420	337,620	174,600	1,400	101,000	110,000
		18053001/22020901	Bank Charges (Other than Interest)	703	70330	02000	300,000	330,000	363,000	993,000	1,000,000	1,000,000	27,822	33,357
		18053001/22020904	Other CRF Bank Charges	703	70330	02000	0	0	0	0	-	0	0	2,158
		18053001/22021001	Refreshment & Meals	703	70330	02000	13,983,000	15,381,300	16,919,430	46,283,730	11,600,000	16,600,000	14,682,500	10,113,050
		18053001/22021002	Honorarium & Sitting Allowance	703	70330	02000	55,000	60,500	66,550	182,050	50,000	50,000	0	50,000
		18053001/22021003	Publicity & Advertisements	703	70330	02000	22,000	24,200	26,620	72,820	20,000	20,000	0	40,000
		18053001/22021004	Medical Expenses	703	70330	02000	990,000	1,089,000	1,197,900	3,276,900	900,000	900,000	61,000	438,000
		18053001/22021006	Postages & Courier Services	703	70330	02000	55,000	60,500	66,550	182,050	50,000	50,000	25,000	0
		18053001/22021007	Welfare Packages	703	70330	02000	22,000	24,200	26,620	72,820	124,600	20,000	61,000	2,658,650
		18053001/22021023	Budget Preparation Expenses	703	70330	02000	22,000	24,200	26,620	72,820	20,000	20,000	0	200,000
		18053001/22021025	Other Miscellaneous Expenses	703	70330	02000	8,840,000	9,724,000	10,696,400	29,260,400	7,400,000	7,400,000	6,628,000	9,263,758
<b>Sharia Court of Appeal Total</b>							<b>182,006,000</b>	<b>200,206,600</b>	<b>220,227,260</b>	<b>602,439,860</b>	<b>204,633,600</b>	<b>180,938,000</b>	<b>109,169,797</b>	<b>102,667,475</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>18055001</b>	<b>Area Courts</b>													
	<b>Personnel Cost</b>						<b>1,645,945,000</b>	<b>1,645,945,000</b>	<b>1,662,404,900</b>	<b>4,954,294,900</b>	<b>1,388,709,600</b>	<b>1,627,217,900</b>	<b>1,024,253,013</b>	<b>1,232,242,846</b>
		18055001/21010101	Basic Salaries	703	70133	02000	557,968,000	557,968,000	563,547,700	1,679,483,700	319,459,100	557,967,400	173,327,252	234,034,167
		18055001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	13,811,000	13,811,000	13,949,200	41,571,200	13,810,700	0	13,599,225	4,990,009
		18055001/21020101	Housing/Rent Allowances	703	70330	02000	207,000,000	207,000,000	209,070,000	623,070,000	207,000,000	207,000,000	175,042,345	211,011,935
		18055001/21020102	Transport Allowance	703	70330	02000	89,800,000	89,800,000	90,698,000	270,298,000	89,800,000	89,800,000	77,697,309	92,241,495
		18055001/21020103	Meal Allowance	703	70330	02000	78,100,000	78,100,000	78,881,000	235,081,000	78,100,000	78,100,000	58,188,665	69,105,037
		18055001/21020104	Utility Allowance	703	70330	02000	82,900,000	82,900,000	83,729,000	249,529,000	82,900,000	82,900,000	71,253,979	84,980,071
		18055001/21020105	Entertainment Allowance	703	70330	02000	15,100,000	15,100,000	15,251,000	45,451,000	15,100,000	15,100,000	10,818,614	25,623,708
		18055001/21020106	Leave Allowances	703	70330	02000	92,000	92,000	93,000	277,000	91,500	0	78,793	71,101
		18055001/21020107	Domestic Allowances	703	70330	02000	142,000,000	142,000,000	143,420,000	427,420,000	132,000,000	142,000,000	116,516,153	132,201,163
		18055001/21020108	Shift Duty	703	70330	02000	210,000	210,000	212,100	632,100	209,700	0	180,717	224,229
		18055001/21020110	Medicals	703	70330	02000	67,200,000	67,200,000	67,872,000	202,272,000	29,650,800	67,200,000	13,095,148	5,964,337
		18055001/21020111	Hazard	703	70330	02000	60,300,000	60,300,000	60,903,000	181,503,000	60,300,000	60,300,000	53,143,398	62,223,001
		18055001/21020114	Furniture Allowance	703	70330	02000	78,600,000	78,600,000	79,386,000	236,586,000	78,600,000	78,600,000	37,482,653	35,001,998
		18055001/21020116	Outfit	703	70330	02000	86,000,000	86,000,000	86,860,000	258,860,000	86,000,000	86,000,000	72,069,186	81,286,026
		18055001/21020119	Journal	703	70330	02000	15,400,000	15,400,000	15,554,000	46,354,000	15,400,000	15,400,000	9,768,948	13,632,684
		18055001/21020121	Hardship	703	70330	02000	1,201,000	1,201,000	1,213,100	3,615,100	1,200,500	1,200,500	960,411	872,011
		18055001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	33,437,300	0	26,030,034	27,765,903
		18055001/21020125	Torch Light	703	70330	02000	13,372,000	13,372,000	13,505,800	40,249,800	8,700,000	10,900,000	11,719,855	10,157,519
		18055001/21020130	Special Allowance	703	70330	02000	750,000	750,000	757,500	2,257,500	750,000	750,000	0	220,504
		18055001/21020134	Other Allowances and Benefits	703	70330	02000	136,141,000	136,141,000	137,502,500	409,784,500	136,200,000	134,000,000	103,280,327	140,635,951
	<b>Overhead Cost</b>						<b>35,515,000</b>	<b>35,515,000</b>	<b>35,870,900</b>	<b>106,900,900</b>	<b>25,241,700</b>	<b>25,241,700</b>	<b>16,243,854</b>	<b>17,811,797</b>
		18055001/22020101	Local Travel and Transport - Training	703	70330	02000	2,247,000	2,247,000	2,269,500	6,763,500	2,246,400	0	1,310,400	1,070,000
		18055001/22020102	Local Travel and Transport - Others	703	70330	02000	7,148,000	7,148,000	7,219,500	21,515,500	1,203,700	4,230,000	5,189,389	4,587,000
		18055001/22020104	International Transport/Travels - Others	703	70330	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	0	0
		18055001/22020201	Electricity Charges	703	70330	02000	61,000	61,000	61,700	183,700	60,500	60,500	0	0
		18055001/22020209	Other Utility Charges	703	70330	02000	0	0	0	0	-	0	0	433,617
		18055001/22020301	Office Materials and Supplies	703	70330	02000	3,506,000	3,506,000	3,541,100	10,553,100	2,850,000	2,850,000	2,465,000	442,617
		18055001/22020305	Printing of Non Security Documents	703	70330	02000	308,000	308,000	311,100	927,100	307,800	0	179,500	0
		18055001/22020306	Printing of Security Documents	703	70330	02000	10,000	10,000	10,100	30,100	9,600	9,600	0	0
		18055001/22020312	Other Materials and Supplies	703	70330	02000	306,000	306,000	309,100	921,100	306,000	306,000	0	390,000
		18055001/22020401	Maintenance of Motor Vehicles	703	70330	02000	528,000	528,000	533,300	1,589,300	528,000	528,000	329,000	346,051
		18055001/22020402	Maintenance of Office Furniture	703	70330	02000	1,110,000	1,110,000	1,121,100	3,341,100	1,110,000	1,110,000	58,000	501,500
		18055001/22020403	Maintenance of Building (Office)	703	70330	02000	2,428,000	2,428,000	2,452,300	7,308,300	2,979,500	552,000	1,487,000	678,000
		18055001/22020404	Maintenance of Office Equipment	703	70330	02000	515,000	515,000	520,200	1,550,200	514,300	0	480,000	1,250,000
		18055001/22020405	Maintenance of Plants/Generator	703	70330	02000	1,340,000	1,340,000	1,353,400	4,033,400	1,340,000	1,340,000	63,580	782,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		18055001/22020406	Other Maintenance Services	703	70330	02000	2,864,000	2,864,000	2,892,700	8,620,700	4,473,300	1,610,000	1,683,167	500,617
		18055001/22020407	Maintenance of Air Conditioners	703	70330	02000	214,000	214,000	216,200	644,200	214,000	214,000	72,000	0
		18055001/22020601	Security Services	703	70330	02000	280,000	280,000	282,800	842,800	280,000	280,000	68,000	513,000
		18055001/22020709	Other Professional Services	703	70330	02000	83,000	83,000	83,900	249,900	82,500	82,500	0	0
		18055001/22020802	Other Fuel Cost	703	70330	02000	0	0	0	0	-	0	0	30,000
		18055001/22020803	Generator Fuel Cost	703	70330	02000	650,000	650,000	656,500	1,956,500	650,000	650,000	77,000	0
		18055001/22020901	Bank Charges	703	70330	02000	20,000	20,000	20,200	60,200	19,800	19,800	12,768	18,861
		18055001/22021001	Refreshment and Meals	703	70330	02000	172,000	172,000	173,800	517,800	171,500	0	100,000	20,000
		18055001/22021004	Medical Expenditure	703	70330	02000	1,870,000	1,870,000	1,888,700	5,628,700	1,870,000	1,870,000	360,000	70,000
		18055001/22021006	Postage and Courier Services	703	70330	02000	0	0	0	0	-	0	0	2,617
		18055001/22021007	Welfare Packages	703	70330	02000	496,000	496,000	501,000	1,493,000	666,000	170,500	289,000	0
		18055001/22021023	Budget Preparation Expenses	703	70330	02000	165,000	165,000	166,700	496,700	165,000	165,000	0	0
		18055001/22021025	Other Miscellaneous Expenses	703	70330	02000	8,644,000	8,644,000	8,730,500	26,018,500	2,643,800	8,643,800	2,020,050	6,175,917

<b>Area Courts Total</b>							<b>1,681,460,000</b>	<b>1,681,460,000</b>	<b>1,698,275,800</b>	<b>5,061,195,800</b>	<b>1,413,951,300</b>	<b>1,652,459,600</b>	<b>1,040,496,867</b>	<b>1,250,054,643</b>
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**Ministry of  
26001001 Justice**

**Personnel Cost**

							<b>247,031,000</b>	<b>247,031,000</b>	<b>249,502,200</b>	<b>743,564,200</b>	<b>216,000,000</b>	<b>216,000,000</b>	<b>163,535,511</b>	<b>162,522,070</b>
26001001/21000000	PERSONNEL COST - LEGAL AID COUNCIL	(blank)	(blank)	02000			0	0	0	0	-	0	0	0
26001001/21010101	Basic Salary	703	70330	02000			34,763,000	34,763,000	35,110,700	104,636,700	32,763,000	34,763,000	23,880,120	22,652,641
26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000			13,219,000	13,219,000	13,351,200	39,789,200	16,437,200	5,935,000	9,868,121	13,622,638
26001001/21010104	Basic Wages	701	70111	02000			4,554,000	4,554,000	4,599,600	13,707,600	-	4,554,000	0	0
26001001/21010105	Salary Arrears	701	70111	02000			683,000	683,000	689,900	2,055,900	-	683,000	0	0
26001001/21020101	Housing/Rent Allowance	703	70330	02000			32,064,000	32,064,000	32,384,700	96,512,700	29,064,000	32,064,000	23,484,209	22,759,587
26001001/21020102	Transport Allowance	703	70330	02000			13,020,000	13,020,000	13,150,200	39,190,200	10,905,000	12,905,000	9,542,118	9,277,557
26001001/21020103	Meal Subsidy	703	70330	02000			9,764,000	9,764,000	9,861,700	29,389,700	7,429,000	10,429,000	7,155,355	7,932,480
26001001/21020104	Utility Allowance	703	70330	02000			12,915,000	12,915,000	13,044,200	38,874,200	10,766,000	11,766,000	9,466,542	8,278,569
26001001/21020105	Entertainment Allowance	703	70330	02000			6,100,000	6,100,000	6,161,000	18,361,000	5,100,000	6,100,000	3,907,267	3,850,914
26001001/21020106	Leave Allowance	703	70330	02000			3,953,000	3,953,000	3,992,600	11,898,600	-	3,953,000	0	0
26001001/21020107	Domestic Staff Allowance	703	70330	02000			23,631,000	23,631,000	23,867,400	71,129,400	23,033,000	23,026,000	17,328,535	16,784,343
26001001/21020109	Call Duties Allowance	701	70111	02000			0	0	0	0	-	0	0	684,414
26001001/21020110	Medicals	701	70111	02000			9,192,000	9,192,000	9,284,000	27,668,000	3,192,000	9,192,000	2,194,488	688,776
26001001/21020111	Hazard	701	70111	02000			9,762,000	9,762,000	9,859,700	29,383,700	8,193,000	8,193,000	7,154,956	6,257,600
26001001/21020114	Furniture	701	70111	02000			11,659,000	11,659,000	11,775,600	35,093,600	11,230,600	11,659,000	5,606,062	4,633,750
26001001/21020116	Outfit	701	70111	02000			3,788,000	3,788,000	3,825,900	11,401,900	3,788,000	3,788,000	1,472,477	1,489,503
26001001/21020119	Journal	701	70111	02000			7,979,000	7,979,000	8,058,800	24,016,800	7,115,000	7,115,000	5,860,898	5,516,655
26001001/21020121	Hardship	701	70111	02000			7,018,000	7,018,000	7,088,200	21,124,200	4,018,000	7,018,000	5,277,948	4,931,240

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		26001001/21020123	Medical Students Allowance	703	70330	02000	3,641,000	3,641,000	3,677,500	10,959,500	3,640,300	0	2,853,778	3,364,095
		26001001/21020125	Torch Light	701	70111	02000	807,000	807,000	815,100	2,429,100	807,000	807,000	223,542	235,078
		26001001/21020134	Other Allowances and Benefits	703	70330	03000	38,519,000	38,519,000	38,904,200	115,942,200	38,518,900	22,050,000	28,259,093	29,562,231
<b>Overhead Cost</b>							<b>357,082,000</b>	<b>357,082,000</b>	<b>360,653,400</b>	<b>1,074,817,400</b>	<b>196,996,000</b>	<b>199,996,000</b>	<b>123,868,411</b>	<b>42,856,945</b>
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	8,575,000	8,575,000	8,660,800	25,810,800	3,075,000	5,075,000	2,772,400	5,795,180
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	10,655,000	10,655,000	10,761,600	32,071,600	4,480,000	5,480,000	5,038,000	146,020
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	8,840,000	8,840,000	8,928,400	26,608,400	840,000	8,840,000	0	0
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	5,850,000	5,850,000	5,908,500	17,608,500	850,000	5,850,000	0	0
		26001001/22020201	Electricity Charges	703	70330	02000	65,000	65,000	65,700	195,700	64,200	0	42,400	0
		26001001/22020203	Internet Access Charges	701	70111	02000	1,105,000	1,105,000	1,116,100	3,326,100	105,000	1,105,000	0	0
		26001001/22020204	Satellites Broadcasting Access Charges	703	70330	02000	0	0	0	0	-	0	127,800	20,000
		26001001/22020205	Water Rate	703	70330	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	4,820
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	1,400,000	1,400,000	1,414,000	4,214,000	400,000	400,000	304,000	25,000
		26001001/22020302	Books	703	70330	02000	1,000,000	1,000,000	1,010,000	3,010,000	200,000	1,000,000	340,000	0
		26001001/22020304	Magazines & Periodicals	703	70330	02000	0	0	0	0	-	0	20,000	0
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	1,335,000	1,335,000	1,348,400	4,018,400	1,434,300	100,000	798,310	20,000
		26001001/22020306	Printing of Security Documents	703	70330	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	8,500	42,500
		26001001/22020307	Drugs and Medical Supplies	703	70330	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		26001001/22020312	Other Materials and Supplies	703	70330	02000	869,000	869,000	877,700	2,615,700	1,368,500	500,000	506,620	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,000	500,000	505,000	1,505,000	100,000	500,000	0	0
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	1,100,000	1,100,000	1,111,000	3,311,000	800,000	1,100,000	452,000	8,000
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	1,000,000	1,000,000	1,010,000	3,010,000	200,000	1,000,000	77,683	9,689,500
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	940,000	940,000	949,400	2,829,400	740,000	200,000	315,000	104,500
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	969,000	969,000	978,700	2,916,700	1,468,300	500,000	577,000	196,900
		26001001/22020406	Other Maintenance Services	703	70330	02000	1,100,000	1,100,000	1,111,000	3,311,000	400,000	400,000	146,100	0
		26001001/22020407	Maintenance of Airconditioners	703	70330	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	0	0
		26001001/22020501	Local Training	703	70330	02000	10,433,000	10,433,000	10,537,400	31,403,400	5,000,000	5,000,000	9,082,850	2,973,000
		26001001/22020502	International Training	703	70330	02000	5,000,000	5,000,000	5,050,000	15,050,000	500,000	10,000,000	0	0
		26001001/22020503	Other Training Materials	703	70330	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	293,000	0
		26001001/22020601	Security Services	703	70330	02000	550,000	550,000	555,500	1,655,500	550,000	550,000	0	0
		26001001/22020602	Office Rent	703	70330	02000	0	0	0	0	-	0	0	128,700
		26001001/22020603	Residential Rent	703	70330	02000	0	0	0	0	-	0	0	3,017,820
		26001001/22020605	Cleaning and Fumigation Services	703	70330	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	58,400	24,000
		26001001/22020701	Financial Consulting	703	70330	02000	289,000	289,000	291,900	869,900	289,000	289,000	0	147,000

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW & JUSTICE SECTOR**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Funcio n Code	Sub Function / Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		26001001/22020702	Information Technology Consulting	703	70330	02000	200,000	200,000	202,000	602,000	200,000	200,000	80,000	0
		26001001/22020703	Legal Services	703	70330	02000	143,237,000	143,237,000	144,669,400	431,143,400	148,500,500	0	89,250,274	15,186,250
		26001001/22020709	Other Professional Services	703	70330	02000	91,000,000	91,000,000	91,910,000	273,910,000	110,900	108,000,000	0	181,000
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	100,000	100,000	101,000	301,000	100,000	100,000	76,200	0
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,546,000	1,546,000	1,561,500	4,653,500	1,000,000	1,000,000	820,830	63,550
		26001001/22020901	Bank Charges ( Other Than interest)	703	70330	02000	213,000	213,000	215,200	641,200	200,000	200,000	138,415	51,675
		26001001/22021001	Refreshment & Meals	703	70330	02000	809,000	809,000	817,100	2,435,100	220,000	220,000	185,000	50,000
		26001001/22021002	Honorarium & Sitting Allowance	703	70330	02000	7,900,000	7,900,000	7,979,000	23,779,000	8,399,200	500,000	6,763,820	100,000
		26001001/22021003	Publicity and Advertisements	703	70330	02000	450,000	450,000	454,500	1,354,500	450,000	450,000	75,000	17,820
		26001001/22021004	Medical Expenses	703	70330	02000	0	0	0	0	-	0	30,000	0
		26001001/22021006	Postages & Courier Services	703	70330	02000	350,000	350,000	353,500	1,053,500	350,000	350,000	12,010	28,550
		26001001/22021007	Welfare Packages	703	70330	02000	1,286,000	1,286,000	1,298,900	3,870,900	1,785,800	500,000	760,000	410,000
		26001001/22021008	Subscription to Professional Bodies	703	70330	02000	2,729,000	2,729,000	2,756,300	8,214,300	3,228,300	500,000	1,891,500	0
		26001001/22021023	Budget Preparation Expenses	703	70330	02000	700,000	700,000	707,000	2,107,000	100,000	100,000	82,800	60,000
		26001001/22021025	Other Miscellaneous Expenses	703	70330	02000	15,530,000	15,530,000	15,685,300	46,745,300	6,530,000	10,530,000	2,742,500	4,365,160
		26001001/22021026	Scholarship and Bursary Awards	703	70330	02000	27,207,000	27,207,000	27,479,100	81,893,100	707,000	27,207,000	0	0
	<b>Ministry of Justice Total</b>						<b>604,113,000</b>	<b>604,113,000</b>	<b>610,155,600</b>	<b>1,818,381,600</b>	<b>412,996,000</b>	<b>415,996,000</b>	<b>287,403,923</b>	<b>205,379,015</b>
	<b>Grand Total</b>						<b>3,710,307,000</b>	<b>3,728,507,600</b>	<b>3,783,819,260</b>	<b>11,222,633,860</b>	<b>3,247,854,300</b>	<b>3,072,843,800</b>	<b>2,194,865,539</b>	<b>2,225,021,395</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
REGIONAL SECTOR**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>69001001</b>	<b>Ministry of Integration and Border Region Development</b>													
	<b>Personnel Cost</b>						<b>14,470,000</b>	<b>14,470,000</b>	<b>14,615,200</b>	<b>43,555,200</b>	<b>13,503,200</b>	<b>14,468,200</b>	<b>5,427,181</b>	<b>6,430,864</b>
69001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			8,000,000	8,000,000	8,080,000	24,080,000	8,000,000	8,000,000	4,326,654	5,209,606
69001001/21010101	Basic Salary	704	70411	02000			3,600,000	3,600,000	3,636,000	10,836,000	3,600,000	3,600,000	723,644	825,237
69001001/21020101	Housing/Rent Allowance	704	70411	02000			323,000	323,000	326,300	972,300	323,000	323,000	171,513	188,814
69001001/21020102	Transport Allowance	704	70411	02000			111,000	111,000	112,200	334,200	111,000	111,000	54,703	71,315
69001001/21020103	Meal Subsidy	704	70411	02000			24,000	24,000	24,300	72,300	24,000	24,000	14,035	14,803
69001001/21020104	Utility Allowance	704	70411	02000			56,000	56,000	56,600	168,600	54,200	54,200	38,660	34,508
69001001/21020106	Leave Allowance	704	70411	02000			141,000	141,000	142,500	424,500	-	141,000	0	0
69001001/21020105	Entertainment Allowance	704	70411	02000			229,000	229,000	231,300	689,300	-	229,000	0	0
69001001/21020107	Domestic Staff Allowance	704	70411	02000			229,000	229,000	231,300	689,300	-	229,000	0	0
69001001/21020114	Furniture Allowance	708	70111	02000			226,000	226,000	228,300	680,300	226,000	226,000	54,429	36,810
69001001/21020111	Hazard Allowances	705	70540	02000			366,000	366,000	369,700	1,101,700	-	366,000	0	0
69001001/21020134	Other Allowances and Benefits	708	70850	02000			1,165,000	1,165,000	1,176,700	3,506,700	1,165,000	1,165,000	43,544	49,772
	<b>Overhead Cost</b>						<b>23,585,000</b>	<b>23,585,000</b>	<b>23,821,500</b>	<b>70,991,500</b>	<b>15,773,490</b>	<b>22,773,490</b>	<b>8,240,445</b>	<b>14,135,656</b>
69001001/22020101	Local Transport & Travel-Training	708	70850	02000			986,000	986,000	995,900	2,967,900	986,000	986,000	0	235,000
69001001/22020102	Local Transport & Travel - Others	708	70850	02000			9,900,000	9,900,000	9,999,000	29,799,000	2,900,000	9,900,000	2,649,450	5,660,100
69001001/22020105	Hotel Accommodation - Local	701	70111	02000			0	0	0	0	-	0	0	399,220
69001001/22020201	Electricity Charges	701	70111	02000			545,000	545,000	550,500	1,640,500	544,390	544,390	0	0
69001001/22020202	Telephone Charges	701	70111	02000			32,000	32,000	32,400	96,400	31,200	31,200	0	0
69001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000			0	0	0	0	-	0	0	42,000
69001001/22020209	Other Utility Charges	708	70850	02000			374,000	374,000	377,800	1,125,800	374,000	374,000	10,000	0
69001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			74,000	74,000	74,800	222,800	73,600	0	42,900	286,200
69001001/22020312	Other Materials and Supplies	708	70850	02000			714,000	714,000	721,200	2,149,200	570,000	570,000	440,600	0
69001001/22020405	Maintenance of Plants & Generators	704	70411	02000			0	0	0	0	-	0	0	33,000
69001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000			1,449,000	1,449,000	1,463,500	4,361,500	857,000	857,000	857,000	350,000
69001001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000			0	0	0	0	-	0	0	212,000
69001001/22020501	Local Training	704	70411	02000			55,000	55,000	55,600	165,600	54,900	54,900	0	0
69001001/22020601	Security Services	701	70111	02000			0	0	0	0	-	0	0	200,000
69001001/22020605	Cleaning and Fumigation Services	701	70111	02000			0	0	0	0	-	0	0	28,500
69001001/22020702	Information Technology Consulting	701	70111	02000			250,000	250,000	252,500	752,500	250,000	250,000	0	0
69001001/22020701	Financial Consulting	701	70111	02000			854,000	854,000	862,600	2,570,600	854,000	854,000	30,000	40,000
69001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			1,800,000	1,800,000	1,818,000	5,418,000	1,800,000	1,800,000	357,500	808,000
69001001/22020803	Generator Fuel Cost	701	70111	02000			206,000	206,000	208,100	620,100	206,000	206,000	33,000	92,800
69001001/22020901	Bank Charges	701	70111	02000			165,000	165,000	166,700	496,700	165,000	165,000	9,745	18,785

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
REGIONAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		69001001/22021004	Medical Expenses	704	70411	02000	677,000	677,000	683,800	2,037,800	677,000	677,000	40,000	0
		69001001/22021001	Refreshment and Meals	701	70111	02000	1,570,000	1,570,000	1,585,700	4,725,700	1,570,000	1,570,000	528,650	699,500
		69001001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	0	0	0	0	-	0	0	480,000
		69001001/22021003	Publicity and Advertisements	701	70111	02000	504,000	504,000	509,100	1,517,100	504,000	504,000	155,000	600,000
		69001001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	-	0	0	517,000
		69001001/22021023	Budget Preparation and Defense	701	70111	02000	0	0	0	0	-	0	0	80,000
		69001001/22021025	Other Miscellaneous Expenses	708	70850	02000	3,430,000	3,430,000	3,464,300	10,324,300	3,356,400	3,430,000	3,086,600	3,353,550
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ministry of Integration and Border Region Development Total</b>							<b>38,055,000</b>	<b>38,055,000</b>	<b>38,436,700</b>	<b>114,546,700</b>	<b>29,276,690</b>	<b>37,241,690</b>	<b>13,667,627</b>	<b>20,566,520</b>
<b>69001002 Boundary Commission Personnel Cost</b>							<b>6,910,000</b>	<b>6,910,000</b>	<b>6,979,400</b>	<b>20,799,400</b>	<b>6,273,000</b>	<b>6,500,000</b>	<b>2,618,673</b>	<b>3,232,286</b>
		96001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70160	02000	2,964,000	2,964,000	2,993,700	8,921,700	2,704,500	2,964,000	0	0
		96001002/21010101	Basic Salary	701	70160	02000	2,334,000	2,334,000	2,357,400	7,025,400	2,268,000	2,268,000	1,712,959	2,131,561
		96001002/21020106	Leave Allowance	701	70160	02000	227,000	227,000	229,300	683,300	-	227,000	0	0
		96001002/21020102	Transport Allowance	701	70160	02000	169,000	169,000	170,700	508,700	168,700	168,700	121,777	158,557
		96001002/21020101	Rent Supplement	701	70160	02000	534,000	534,000	539,400	1,607,400	454,700	454,700	391,925	487,701
		96001002/21020104	Utility Allowance	701	70160	02000	88,000	88,000	88,900	264,900	84,400	84,400	63,976	82,033
		96001002/21020103	Meal Allowance	701	70160	02000	35,000	35,000	35,400	105,400	34,200	34,200	24,029	31,718
		96001002/21020105	Entertainment Allowances	701	70160	02000	0	0	0	0	-	0	0	29,149
		96001002/21020114	Wardrobe Allowance	701	70160	02000	260,000	260,000	262,600	782,600	259,500	0	182,661	120,587
		96001002/21020134	Other Allowances	701	70160	02000	299,000	299,000	302,000	900,000	299,000	299,000	121,346	190,980
<b>Overhead Cost</b>							<b>7,150,000</b>	<b>7,150,000</b>	<b>7,221,900</b>	<b>21,521,900</b>	<b>6,803,700</b>	<b>6,803,700</b>	<b>2,000,935</b>	<b>2,124,164</b>
		69001001/22020103	International Transport/Travels	701	70160	02000	1,000,000	1,000,000	1,010,000	3,010,000	736,700	1,000,000	0	0
		69001002/22020101	Local Transport and Travels	701	70160	02000	190,000	190,000	191,900	571,900	190,000	190,000	0	0
		69001002/22020102	Transport Allowance	701	70160	02000	217,000	217,000	219,200	653,200	216,900	0	126,500	0
		69001002/22020201	Electricity Charges	701	70160	02000	3,000	3,000	3,100	9,100	3,000	3,000	50,000	0
		69001002/22020202	Telephone Charges	701	70160	02000	14,000	14,000	14,200	42,200	13,700	13,700	5,000	0
		69001002/22020204	Satellites Broadcasting Access Charges	701	70160	02000	38,000	38,000	38,400	114,400	57,800	20,000	26,950	0
		69001002/22020209	Other Unity Charges	701	70111	02000	200,000	200,000	202,000	602,000	200,000	200,000	17,191	0
		69001002/22020301	Office Materials and Supplies	701	70160	02000	402,000	402,000	406,100	1,210,100	300,000	300,000	284,400	0
		69001002/22020302	Library Books and Periodicals	701	70160	02000	250,000	250,000	252,500	752,500	250,000	250,000	0	0
		69001002/22020305	Printing of Non Security Documents	701	70160	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		69001002/22020407	Maintenance of Air Conditioners	701	70160	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		69001002/22020401	Maintenance of Motor Vehicles	701	70160	02000	250,000	250,000	252,500	752,500	250,000	250,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
REGIONAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		69001002/22020402	Maintenance of Office Furniture	701	70160	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		69001002/22020404	Maintenance of Computer & IT Equipment	701	70160	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0
		69001002/22020405	Maintenance of Plants/Generator	701	70160	02000	100,000	100,000	101,000	301,000	100,000	100,000	0	0
		69001002/22020406	Other Maintenance Services	701	70160	02000	0	0	0	0	-	0	0	2,124,164
		69001002/22020705	Architectural Services	701	70160	02000	50,000	50,000	50,500	150,500	50,000	50,000	0	0
		69001002/22020706	Surveying Services	701	70160	02000	150,000	150,000	151,500	451,500	150,000	150,000	0	0
		69001002/22020707	Agricultural Consulting	701	70111	02000	250,000	250,000	252,500	752,500	250,000	250,000	0	0
		69001002/22020803	Generator Fuel Cost	701	70160	02000	200,000	200,000	202,000	602,000	200,000	200,000	0	0
		69001002/22020901	Bank Charges	701	70160	02000	25,000	25,000	25,300	75,300	25,000	25,000	22,695	0
		69001002/22020902	Insurance Charges & Premium	701	70160	02000	9,000	9,000	9,100	27,100	8,600	0	5,000	0
		69001002/22021001	Refreshment and Meals	701	70160	02000	300,000	300,000	303,000	903,000	300,000	300,000	47,000	0
		69001002/22021002	Honorarium and Sitting Allowance Payment	701	70160	02000	42,000	42,000	42,500	126,500	42,000	42,000	0	0
		69001002/22021004	Medical Expenditure	701	70160	02000	500,000	500,000	505,000	1,505,000	500,000	500,000	28,700	0
		69001002/22021007	Welfare Packages	701	70160	02000	300,000	300,000	303,000	903,000	300,000	300,000	92,500	0
		69001002/22021023	Budget Preparation and Defense	701	70160	02000	100,000	100,000	101,000	301,000	100,000	100,000	40,000	0
		69001002/22021025	Other Miscellaneous Expenses	701	70111	02000	1,930,000	1,930,000	1,949,300	5,809,300	1,930,000	1,930,000	1,245,000	0
		69001002/22021029	Daily Rated Allowance	701	70111	02000	180,000	180,000	181,800	541,800	180,000	180,000	10,000	0
		<b>Boundary Commission Total</b>					<b>14,060,000</b>	<b>14,060,000</b>	<b>14,201,300</b>	<b>42,321,300</b>	<b>13,076,700</b>	<b>13,303,700</b>	<b>4,619,608</b>	<b>5,356,450</b>
		<b>Grand Total</b>					<b>52,115,000</b>	<b>52,115,000</b>	<b>52,638,000</b>	<b>156,868,000</b>	<b>42,353,390</b>	<b>50,545,390</b>	<b>18,287,235</b>	<b>25,922,970</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>13001001</b>	<b>Ministry of Youth &amp; Sports</b>													
	<b>Personnel Cost</b>						<b>41,003,000</b>	<b>46,585,676</b>	<b>49,685,276</b>	<b>137273952</b>	<b>41,025,600</b>	<b>41,370,600</b>	<b>25,578,980</b>	<b>31,974,201</b>
13001001/21010101	Basic Salary			710	71080	02000	18,040,000	19,844,000	20,500,000	58384000	16,400,000	16,400,000	13,189,597	16,384,369
13001001/21010103	Consolidated Revenue Fund Charges - Salaries			710	71080	02000	12,650,000	13,800,000	14,950,000	41400000	11,500,000	11,500,000	4,800,254	6,156,807
13001001/21020101	Housing/Rent Allowance			710	71080	02000	3,275,000	5,202,516	5,722,200	14199716	4,299,600	4,299,600	3,017,779	3,748,743
13001001/21020102	Transport Allowance			710	71080	02000	257,000	281,930	310,123	849053	2,761,000	2,761,000	977,004	1,236,081
13001001/21020103	Meal Subsidy			710	71080	02000	709,000	779,240	857,164	2345404	233,000	233,000	179,395	231,563
13001001/21020104	Utility Allowance			710	71080	02000	0	0	0	0	644,000	644,000	512,362	642,125
13001001/21020105	Entertainment Allowance			710	71080	02000	302,000	331,540	364,694	998234	14,000	14,000	15,113	13,950
13001001/21020107	Domestic Staff Allowance			710	71080	02000	0	0	0	0	274,000	274,000	296,994	274,148
13001001/21020114	Furniture Allowance			701	70111	02000	3,190,000	3,509,000	3,859,900	10558900	2,900,000	2,900,000	1,453,056	1,230,978
13001001/21020130	Special Allowance			701	70111	02000	380,000	417,450	459,195	1256645	-	345,000	0	315,201
13001001/21020134	Other Allowances and Benefits			710	71080	02000	2,200,000	2,420,000	2,662,000	7282000	2,000,000	2,000,000	1,137,426	1,740,235
	<b>Overhead Cost</b>						<b>35,008,000</b>	<b>53,751,441</b>	<b>47,412,135</b>	<b>136171576</b>	<b>50,471,300</b>	<b>36,492,000</b>	<b>24,881,915</b>	<b>21,502,132</b>
13001001/22020101	Local Traveling and Transport - Training			710	71080	02000	0	0	0	0	68,600	0	40,000	5,753,400
13001001/22020102	Local Travel and Transport - Others			710	71080	02000	772,000	12,103,200	13,313,520	26188720	1,086,000	10,086,000	3,002,500	0
13001001/22020201	Electricity Charges			710	71080	02000	341,000	375,100	412,610	1128710	310,000	310,000	0	195,000
13001001/22020202	Telephone Charge			710	71080	02000	1,074,000	11,809,600	1,288,320	14171920	976,000	976,000	0	0
13001001/22020203	Internet Access Charges			701	70111	02000	231,000	252,000	277,200	760200	210,000	210,000	30,000	0
13001001/22020204	Satellite Broadcasting Access Charges			710	71080	02000	171,000	186,000	204,600	561600	155,000	155,000	77,000	81,500
13001001/22020206	Sewerage Charges			710	71080	02000	183,000	199,200	219,120	601320	166,000	166,000	273,500	0
13001001/22020301	Office Stationeries/Computer Consumables			710	71080	02000	1,221,000	1,343,100	1,465,200	4029300	1,110,000	1,110,000	372,500	0
13001001/22020305	Printing and Non Security Documents			710	71080	02000	443,000	482,760	531,036	1456796	402,300	402,300	1,500	12,500
13001001/22020306	Printing of Security Documents			710	71080	02000	379,000	416,240	457,864	1253104	344,000	344,000	0	0
13001001/22020309	Uniforms & Other Clothing			710	71080	02000	0	0	0	0	51,500	0	30,000	0
13001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			710	71080	02000	1,935,000	2,110,800	2,321,880	6367680	759,000	1,759,000	16,500	49,500
13001001/22020402	Maintenance of Office Furniture			710	71080	02000	462,000	504,000	554,400	1520400	420,000	420,000	162,500	0
13001001/22020403	Maintenance of Office Building Residential Qtrs			710	71080	02000	0	0	0	0	-	0	0	20,000
13001001/22020405	Maintenance of Plants & Generators			710	71080	02000	937,000	1,029,710	1,132,681	3099391	851,000	851,000	0	35,000
13001001/22020407	Maintenance of Airconditioners			710	71080	02000	451,000	496,100	545,710	1492810	410,000	410,000	20,000	0
13001001/22020501	Local Training			710	71080	02000	151,000	165,770	182,347	499117	137,000	137,000	0	605,000
13001001/22020605	Cleaning &Fumigation Services			710	71080	02000	96,000	105,271	115,798	317069	334,800	87,000	144,500	19,000
13001001/22020701	Financial Consulting			710	71080	02000	80,000	87,120	95,832	262952	72,000	72,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		13001001/22020703	Legal Services	710	71080	02000	0	0	0	0	-	0	0	5,000
		13001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	511,000	561,440	617,584	1690024	2,174,900	464,000	1,283,460	257,500
		13001001/22020803	Plant/Generator Fuel Cost	710	71080	02000	718,000	788,920	867,812	2374732	652,000	652,000	248,500	60,000
		13001001/22020806	Cooking Gas/Fuel Cost	710	71080	02000	0	0	0	0	-	0	0	40,000
		13001001/22020901	Bank Charges (Other than Interest)	710	71080	02000	0	0	0	0	93,600	93,600	22,429	21,616
		13001001/22020904	Tther CRF Bank Charges	710	71080	02000	0	0	0	0	-	0	0	1,537
		13001001/22021001	Refreshment & Meals	710	71080	02000	2,273,000	2,499,860	2,749,846	7522706	1,066,000	2,066,000	37,500	10,000
		13001001/22021002	Honorarium & Sitting Allowance	710	71080	02000	0	0	0	0	-	0	0	12,500
		13001001/22021003	Publicity and Advertisements	710	71080	02000	341,000	375,100	412,610	1128710	310,000	310,000	5,000	172,000
		13001001/22021004	Medical Expenses	710	71080	02000	853,000	937,750	1,031,525	2822275	775,000	775,000	17,000	200,000
		13001001/22021006	Postages & Courier Services	710	71080	02000	0	0	0	0	-	0	0	250,000
		13001001/22021007	Welfare Packages	710	71080	02000	14,246,000	4,669,500	5,136,450	24051950	33,937,400	2,122,700	18,558,525	2,090,000
		13001001/22021009	Sporting Activities	710	71080	02000	0	0	0	0	220,000	2,220,000	0	0
		13001001/22020209	Other Utility Charges	710	71080	02000	0	0	0	0	85,800	0	50,000	0
		13001001/22020312	Other Materials and Supplies	710	71080	02000	0	0	0	0	705,900	705,900	30,000	15,000
		13001001/22021025	Other Miscellaneous Expenses	710	71080	02000	7,139,000	12,252,900	13,478,190	32870090	2,282,500	9,282,500	459,000	11,596,079
		13001001/22021023	Budget Preparation Expenses	701	70111	02000	0	0	0	0	305,000	305,000	0	0
<b>Ministry of Youth &amp; Sports Total</b>							<b>76,011,000</b>	<b>100,337,117</b>	<b>97,097,411</b>	<b>273445528</b>	<b>91,496,900</b>	<b>77,862,600</b>	<b>50,460,894</b>	<b>53,476,333</b>

**13051001 Sports Council**

**Personnel Cost**

							<b>55,485,000</b>	<b>55,485,000</b>	<b>56,040,200</b>	<b>167010200</b>	<b>24,514,800</b>	<b>51,514,800</b>	<b>8,721,245</b>	<b>46,219,730</b>
13051001/21010101		Basic Salary	701	70111	02000	31,588,000	31,588,000	31,903,900	95079900	4,588,000	31,588,000	4,318,834	28,845,247	
13051001/21010103		Consolidated Revenue Fund Charges-Salaries	701	70111	02000	3,444,000	3,444,000	3,478,500	10366500	2,460,000	0	2,009,000	1,145,407	
13051001/21020101		Rent Supplement	701	70111	02000	6,660,000	6,660,000	6,726,600	20046600	6,660,000	6,660,000	988,149	6,599,793	
13051001/21020102		Transport Allowance	701	70111	02000	2,140,000	2,140,000	2,161,400	6441400	2,140,000	2,140,000	322,905	2,126,983	
13051001/21020106		Leave Allowance	701	70111	02000	2,965,000	2,965,000	2,994,700	8924700	-	2,965,000	0	0	
13051001/21020104		Utility Allowance	701	70111	02000	1,110,000	1,110,000	1,121,100	3341100	1,110,000	1,110,000	165,987	1,101,967	
13051001/21020103		Meal Allowance	701	70111	02000	682,000	682,000	688,900	2052900	681,900	681,900	60,138	391,986	
13051001/21020105		Entertainment Allowances	701	70111	02000	84,000	84,000	84,900	252900	83,900	83,900	7,802	57,775	
13051001/21020107		Domestic Allowances	701	70111	02000	1,606,000	1,606,000	1,622,100	4834100	1,606,000	1,606,000	182,765	1,302,204	
13051001/21020114		Wardrobe Allowance	701	70111	02000	526,000	526,000	531,300	1583300	526,000	0	613,618	1,736,438	
13051001/21020134		Other Allowances	708	70810	02000	4,680,000	4,680,000	4,726,800	14086800	4,659,000	4,680,000	52,046	2,593,746	
13051001/21020130		Specialist Allowance	701	70111	02000	0	0	0	0	-	0	0	318,186	

**Overhead Cost**

							<b>231,800,000</b>	<b>231,800,000</b>	<b>234,118,600</b>	<b>697718600</b>	<b>16,222,400</b>	<b>30,029,000</b>	<b>12,897,386</b>	<b>26,376,732</b>
13051001/22020101		Local Transport and Travels	701	70111	02000	54,890,000	54,890,000	55,438,900	165218900	4,890,000	4,890,000	3,155,000	0	
13051001/22020105		Hotel Accommodation	701	70111	02000	1,250,000	1,250,000	1,262,500	3762500	1,250,000	1,250,000	150,000	0	
13051001/22020102		Local Travel and Transport - Others	(blank)	(blank)	02000	628,000	628,000	634,300	1890300	627,500	0	366,000	0	
13051001/22020201		Electricity Charges	701	70111	02000	280,000	280,000	282,800	842800	280,000	280,000	0	0	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		13051001/22020202	Telephone Charges	701	70111	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0
		13051001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	35,000	35,000	35,400	105400	35,000	35,000	20,000	0
		13051001/22020205	Water Rates	701	70111	02000	93,000	93,000	94,000	280000	92,605	92,605	0	0
		13051001/22020301	Office Materials and Supplies	701	70111	02000	930,000	930,000	939,300	2799300	930,000	930,000	77,000	0
		13051001/22020305	Printing of Non Security Documents	701	70111	02000	450,000	450,000	454,500	1354500	450,000	450,000	12,000	0
		13051001/22020306	Printing of Security Documents	701	70111	02000	120,000	120,000	121,200	361200	120,000	120,000	0	0
		13051001/22020307	Drugs and Medical Supplies	701	70111	02000	240,000	240,000	242,400	722400	240,000	240,000	0	0
		13051001/22020311	Food Stuff Supplies	701	70111	02000	1,161,000	1,161,000	1,172,700	3494700	160,395	1,160,395	0	0
		13051001/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,650,000	1,650,000	1,666,500	4966500	1,650,000	1,650,000	0	0
		13051001/22020402	Maintenance of Office Furniture	701	70111	02000	450,000	450,000	454,500	1354500	450,000	450,000	0	0
		13051001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	95,000	95,000	96,000	286000	95,000	95,000	45,000	0
		13051001/22020405	Maintenance of Plants/Generator	701	70111	02000	52,000	52,000	52,600	156600	76,500	25,000	30,000	0
		13051001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	-	0	0	26,376,732
		13051001/22020407	Maintenance of Air Conditioners	701	70111	02000	75,000	75,000	75,800	225800	75,000	75,000	0	0
		13051001/22020501	Local Training-Course Fees	701	70111	02000	410,000	410,000	414,100	1234100	410,000	410,000	0	0
		13051001/22020701	Financial Consulting	701	70111	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0
		13051001/22020702	Information Technology Consulting	701	70111	02000	97,000	97,000	98,000	292000	97,000	97,000	0	0
		13051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,650,000	2,650,000	2,676,500	7976500	50,000	2,650,000	60,000	0
		13051001/22020803	Generator Fuel Cost	701	70111	02000	120,000	120,000	121,200	361200	120,000	120,000	0	0
		13051001/22020901	Bank Charges	701	70111	02000	150,000	150,000	151,500	451500	150,000	150,000	11,186	0
		13051001/22021001	Refreshment and Meals	701	70111	02000	81,000	81,000	81,900	243900	80,600	0	47,000	0
		13051001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	26,000	26,000	26,300	78300	25,800	0	15,000	0
		13051001/22021003	Publicity and Advertisements	701	70111	02000	450,000	450,000	454,500	1354500	450,000	450,000	45,000	0
		13051001/22021004	Medical Expenditure	701	70111	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0
		13051001/22021006	Postage and Courier Services	701	70111	02000	110,000	110,000	111,100	331100	110,000	110,000	0	0
		13051001/22021009	Sporting Activities	701	70111	02000	113,500,000	113,500,000	114,635,000	341635000	1,500,000	13,500,000	8,181,200	0
		13051001/22021023	Budget Preparation and Defense	701	70111	02000	149,000	149,000	150,500	448500	149,000	149,000	85,000	0
		13051001/22021025	Other Miscellaneous Expenses	(blank)	(blank)	02000	51,008,000	51,008,000	51,518,100	153534100	1,008,000	0	598,000	0
<b>Sports Council Total</b>							<b>287,285,000</b>	<b>287,285,000</b>	<b>290,158,800</b>	<b>864728800</b>	<b>40,737,200</b>	<b>81,543,800</b>	<b>21,618,631</b>	<b>72,596,462</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
13053001	Adamawa United Foot Ball Club													
	<b>Personnel Cost</b>						<b>41,033,000</b>	<b>41,033,000</b>	<b>41,443,700</b>	<b>123509700</b>	<b>34,679,300</b>	<b>20,000,000</b>	<b>27,876,537</b>	<b>3,710,256</b>
13053001/21010101	Basic Salary			701	70111	02000	26,352,000	26,352,000	26,615,600	79319600	20,000,000	20,000,000	17,531,168	2,374,209
13053001/21010103	Consolidated Revenue Fund Charges-Salaries			(blank)	70131	02000	0	0	0	0	-	0	585,926	0
13053001/21020101	Rent Supplement			701	70111	02000	6,030,000	6,030,000	6,090,300	18150300	6,029,300	0	4,011,131	543,219
13053001/21020102	Transport Allowance			701	70111	02000	1,965,000	1,965,000	1,984,700	5914700	1,965,000	0	1,307,692	174,927
13053001/21020104	Utility Allowance			701	70111	02000	4,961,000	4,961,000	5,010,700	14932700	4,961,000	0	2,976,887	90,764
13053001/21020103	Meal Allowance			701	70111	02000	365,000	365,000	368,700	1098700	364,300	0	242,545	32,055
13053001/21020105	Entertainment Allowance			701	70111	02000	185,000	185,000	186,900	556900	184,700	0	137,626	354,831
13053001/21020107	Domestic Allowances			701	70111	02000	1,175,000	1,175,000	1,186,800	3536800	1,175,000	0	1,083,562	140,251
	<b>Overhead Cost</b>						<b>213,553,000</b>	<b>213,553,000</b>	<b>215,689,200</b>	<b>642795200</b>	<b>124,871,000</b>	<b>127,471,000</b>	<b>101,795,669</b>	<b>126,006,625</b>
13053001/22020101	Local Transport and Travels			701	70111	02000	35,000,000	35,000,000	35,350,000	105350000	1,000,000	35,000,000	17,182,384	0
13053001/22020103	International Transport/Travels			701	70111	02000	10,000,000	10,000,000	10,100,000	30100000	400,000	10,000,000	4,250,000	0
13053001/22020105	Hotel Accommodation			701	70111	02000	8,570,000	8,570,000	8,655,700	25795700	1,570,000	8,570,000	500,000	0
13053001/22020102	Local Travel and Transport - Others			701	70111	02000	1,569,000	1,569,000	1,584,700	4722700	1,568,900	0	915,160	0
13053001/22020201	Electricity Charges			701	70111	02000	3,000,000	3,000,000	3,030,000	9030000	1,000,000	3,000,000	64,000	0
13053001/22020202	Telephone Charges			701	70111	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
13053001/22020204	Satellites Broadcasting Access Charges			701	70111	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
13053001/22020205	Water Rates			701	70111	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
13053001/22020301	Office Materials and Supplies			701	70111	02000	1,414,000	1,414,000	1,428,200	4256200	1,562,500	149,000	832,500	0
13053001/22020305	Printing of Non Security Documents			701	70111	02000	50,000	50,000	50,500	150500	50,000	50,000	23,000	0
13053001/22020306	Printing of Security Documents			701	70111	02000	50,000	50,000	50,500	150500	50,000	50,000	20,000	0
13053001/22020307	Drugs and Medical Supplies			701	70111	02000	500,000	500,000	505,000	1505000	500,000	500,000	118,000	0
13053001/22020309	Uniforms and other Clothing			701	70111	02000	309,000	309,000	312,100	930100	308,600	0	180,000	0
13053001/22020401	Maintenance of Motor Vehicles			701	70111	02000	1,911,000	1,911,000	1,930,200	5752200	1,910,400	0	1,279,700	0
13053001/22020402	Maintenance of Office Furniture			701	70111	02000	8,570,000	8,570,000	8,655,700	25795700	1,070,000	8,570,000	120,000	0
13053001/22020403	Maintenance of Building (Residential)			701	70111	02000	100,000	100,000	101,000	301000	100,000	100,000	62,200	0
13053001/22020407	Maintenance of Air Conditioners			701	70111	02000	335,000	335,000	338,400	1008400	434,300	100,000	195,000	0
13053001/22020404	Maintenance of Computer & IT Equipment			701	70111	02000	5,140,000	5,140,000	5,191,400	15471400	640,000	5,140,000	10,000	0
13053001/22020405	Maintenance of Plants/Generator			701	70111	02000	206,000	206,000	208,100	620100	206,000	206,000	38,000	0
13053001/22020406	Other Maintenance Services			701	70111	02000	1,000,000	1,000,000	1,010,000	3010000	500,000	1,000,000	328,800	126,006,625
13053001/22020603	Rent- Residential Accommodation			701	70111	02000	746,000	746,000	753,500	2245500	745,800	0	435,000	0
13053001/22020801	Motor Vehicle Fuel Cost			701	70111	02000	797,000	797,000	805,000	2399000	1,146,800	350,000	572,800	0
13053001/22020803	Generator Fuel Cost			701	70111	02000	755,000	755,000	762,600	2272600	954,300	200,000	478,000	0
13053001/22020802	Other Fuel Cost			701	70111	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
13053001/22020901	Bank Charges			701	70111	02000	591,000	591,000	597,000	1779000	796,800	206,000	63,275	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		13053001/22021001	Refreshment and Meals	701	70111	02000	1,000,000	1,000,000	1,010,000	3010000	500,000	1,000,000	37,000	0
		13053001/22021003	Publicity and Advertisements	701	70111	02000	60,000	60,000	60,600	180600	60,000	60,000	0	0
		13053001/22021007	Welfare Packages	701	70111	02000	45,985,000	45,985,000	46,444,900	138414900	46,704,200	720,000	27,357,100	0
		13053001/22021004	Medical Expenditure	701	70111	02000	1,000,000	1,000,000	1,010,000	3010000	97,500	1,000,000	397,000	0
		13053001/22021009	Sporting Activities	701	70111	02000	51,100,000	51,100,000	51,611,000	153811000	27,100,000	51,100,000	26,371,150	0
		13053001/22021023	Budget Preparation and Defense	701	70111	02000	402,000	402,000	406,100	1210100	501,900	100,000	281,400	0
		13053001/22021025	Other Miscellaneous Expenses	701	70111	02000	33,093,000	33,093,000	33,424,000	99610000	33,093,000	0	19,684,200	0
<b>Adamawa United Foot Ball Club Total</b>							<b>254,586,000</b>	<b>254,586,000</b>	<b>257,132,900</b>	<b>766304900</b>	<b>159,550,300</b>	<b>147,471,000</b>	<b>129,672,206</b>	<b>129,716,882</b>

**14002001 Ministry of Women Affairs**

**Personnel Cost**

							<b>139,043,000</b>	<b>139,043,000</b>	<b>140,433,600</b>	<b>418519600</b>	<b>118,172,000</b>	<b>129,637,000</b>	<b>86,513,057</b>	<b>105,101,932</b>
14001001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70411	02000	15,000,000	15,000,000	15,150,000	45150000	15,000,000	15,000,000	4,326,654	5,209,606
14001001/21020101	Housing/Rent Allowance			704	70411	02000	15,927,000	15,927,000	16,086,300	47940300	15,800,000	15,800,000	12,278,058	15,064,397
14001001/21020102	Transport Allowance			704	70411	02000	6,318,000	6,318,000	6,381,200	19017200	6,000,000	6,000,000	4,795,128	5,800,372
14001001/21020103	Meal Subsidy			704	70411	02000	1,259,000	1,259,000	1,271,600	3789600	1,180,000	1,180,000	951,027	1,160,672
14001001/21020104	Utility Allowance			704	70411	02000	3,117,000	3,117,000	3,148,200	9382200	3,080,000	3,080,000	2,369,592	3,019,296
14001001/21020105	Entertainment Allowance			704	70411	02000	637,000	637,000	643,400	1917400	637,000	637,000	68,987	228,037
14001001/21020106	Leave Allowance			704	70411	02000	5,900,000	5,900,000	5,959,000	17759000	-	5,900,000	0	0
14001001/21020107	Domestic Staff Allowance			704	70411	02000	2,110,000	2,110,000	2,131,100	6351100	2,110,000	2,110,000	1,507,815	2,012,003
17001001/21010101	Basic Salary			704	70411	02000	69,610,000	69,610,000	70,306,100	209526100	65,700,000	65,700,000	53,662,816	64,656,444
14001001/21010104	Wages Arrears			701	70111	02000	6,000,000	6,000,000	6,060,000	18060000	-	6,000,000	0	0
14001001/21020119	Journal			701	70111	02000	0	0	0	0	-	0	0	77,992
14001001/21020114	Furniture Allowance			701	70111	02000	4,935,000	4,935,000	4,984,400	14854400	4,935,000	0	3,446,542	3,018,501
14001001/21020129	Motor Vehicle Maintenance Allowance			704	70411	02000	0	0	0	0	-	0	0	77,992
14001001/21020130	Specialist Allowance			704	70411	02000	0	0	0	0	-	0	0	40,274
14001001/21020134	Other Allowances and Benefits			704	70411	02000	8,230,000	8,230,000	8,312,300	24772300	3,730,000	8,230,000	3,106,439	4,736,347

**Overhead Cost**

							<b>180,863,000</b>	<b>180,863,000</b>	<b>182,672,200</b>	<b>544398200</b>	<b>49,895,000</b>	<b>168,288,000</b>	<b>23,847,179</b>	<b>37,845,368</b>
14001001/22020101	Local Traveling and Transport - Training			704	70411	02000	120,000,000	120,000,000	121,200,000	361200000	1,000,000	120,000,000	0	2,989,800
14001001/22020102	Local Traveling and Transport - Others			704	70411	02000	5,320,000	5,320,000	5,373,200	16013200	5,320,000	5,320,000	524,700	8,114,000
14001001/22020103	International Transport and Travels - Training			704	70411	02000	0	0	0	0	-	0	0	5,100,229
14001001/22020104	International Transport and Travels			704	70411	02000	500,000	500,000	505,000	1505000	500,000	500,000	50,000	0
14001001/22020201	Electricity Charges			704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
14001001/22020202	Telephone Charge			704	70411	02000	100,000	100,000	101,000	301000	30,800	100,000	0	13,500
14001001/22020203	Internet Access Charges			704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		14001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	26,000	26,000	26,300	78300	25,400	0	14,800	0
		14001001/22020205	Water Rates	704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		14001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	500,000	500,000	505,000	1505000	500,000	500,000	73,500	2,000
		14001001/22020302	Books	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22020305	Printing of Non Security Documents	704	70411	02000	304,000	304,000	307,100	915100	403,500	100,000	181,000	71,000
		14001001/22020306	Printing of Security Documents	704	70411	02000	1,000,000	1,000,000	1,010,000	3010000	1,000,000	1,000,000	0	100,750
		14001001/22020308	Field & Camping Materials Supplies	704	70411	02000	5,330,000	5,330,000	5,383,300	16043300	1,830,000	5,330,000	500,000	3,110,000
		14001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	6,275,000	6,275,000	6,337,800	18887800	9,634,300	3,360,000	5,130,000	4,900,000
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	229,000	229,000	231,300	689300	328,900	100,000	172,000	173,000
		14001001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	15,600	36,000
		14001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	7,800	10,000
		14001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	47,400	65,500
		14001001/22020405	Maintenance of Plants & Generators	704	70411	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0
		14001001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22020407	Maintenance of Airconditioners	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22020501	Local Training	704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		14001001/22020601	Security Services	704	70411	02000	52,000	52,000	52,600	156600	50,000	50,000	30,000	0
		14001001/22020604	Security Vote (Including Operations)	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22020605	Cleaning &Fumigation Services	704	70411	02000	583,000	583,000	588,900	1754900	757,900	175,000	509,000	440,000
		14001001/22020701	Financial Consulting	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	6,311	0
		14001001/22020702	Information Technology Consulting	704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		14001001/22020703	Legal Services	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,000	505,000	1505000	500,000	500,000	131,500	572,500
		14001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	163,000	163,000	164,700	490700	163,000	163,000	180,000	160,000
		14001001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	129,000	129,000	130,300	388300	128,600	0	75,000	0
		14001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	31,868	43,589
		14001001/22021001	Refreshment & Meals	704	70411	02000	3,515,000	3,515,000	3,550,200	10580200	2,640,000	2,640,000	2,050,000	3,530,000
		14001001/22021003	Publicity & Advertisements	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	20,000
		14001001/22021004	Medical Expenses	704	70411	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	25,000
		14001001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	0	1,000
		14001001/22021007	Welfare Packages	704	70411	02000	3,003,000	3,003,000	3,033,100	9039100	2,000,000	2,000,000	2,330,000	5,181,000
		14001001/22021008	Subscription to Professional Bodies	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22020105	Hotel Accommodation - Local	704	70411	02000	5,250,000	5,250,000	5,302,500	15802500	5,250,000	5,250,000	3,000,000	920,000
		14001001/22020209	Other Utility Charges	704	70411	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		14001001/22020312	Other Materials and Supplies	704	70411	02000	6,858,000	6,858,000	6,926,600	20642600	6,957,200	100,000	4,000,000	264,500

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		14001001/22020709	Other Professional Services	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22000000	Honorarium & Sitting Allowance	704	70411	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		14001001/22021023	Budget Preparation Expenses	704	70411	02000	176,000	176,000	177,800	529800	225,400	50,000	102,300	0
		14001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0
		14001001/22021025	Other Miscellaneous Expenses	704	70411	02000	18,400,000	18,400,000	18,584,000	55384000	8,400,000	18,400,000	4,684,400	2,002,000
<b>Ministry of Women Affairs Total</b>							<b>319,906,000</b>	<b>319,906,000</b>	<b>323,105,800</b>	<b>962917800</b>	<b>168,067,000</b>	<b>297,925,000</b>	<b>110,360,236</b>	<b>142,947,300</b>

**17001001 Ministry of Education**

**Personnel Cost**

							<b>180,000,000</b>	<b>152,172,040</b>	<b>168,035,044</b>	<b>500207084</b>	<b>157,488,000</b>	<b>160,511,000</b>	<b>94,014,584</b>	<b>113,096,626</b>
17001001/21010101	Basic Salary	709	70950	02000			66,000,000	66,736,450	73,410,095	206146545	69,709,000	69,709,000	50,110,400	60,205,899
17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000			20,000,000	15,885,700	17,474,270	53359970	15,000,000	15,000,000	3,788,804	5,209,606
17001001/21020101	Housing/Rent Allowance	709	70950	02000			19,525,000	15,977,500	17,575,250	53077750	15,100,000	15,100,000	11,001,979	14,800,214
17001001/21020102	Transport Allowance	709	70950	02000			8,120,000	5,199,000	5,718,900	19037900	4,627,000	4,627,000	3,545,287	4,541,268
17001001/21020103	Meal Subsidy	709	70950	02000			2,867,000	953,260	1,048,586	4868846	732,000	732,000	653,075	820,261
17001001/21020104	Utility Allowance	709	70950	02000			7,118,000	2,329,580	2,562,538	12010118	3,310,000	3,310,000	2,417,414	3,165,065
17001001/21020105	Entertainment Allowance	709	70950	02000			3,867,000	953,370	1,048,707	5869077	835,000	835,000	765,852	900,066
17001001/21020106	Leave Allowance	709	70950	02000			0	0	0	0	10,900,000	10,900,000	37,215	523,444
17001001/21020107	Domestic Staff Allowance	709	70950	02000			13,000,000	6,600,000	7,260,000	26860000	7,270,000	7,270,000	4,971,664	5,568,361
17001001/21010104	Wages Arrears	709	70950	02000			0	0	0	0	-	1,033,000	0	0
17001001/21020114	Furniture Allowance	701	70111	02000			12,150,000	11,500,000	13,100,000	36750000	9,140,000	9,140,000	4,327,397	3,024,214
17001001/21020111	Hazard Allowance	709	70950	02000			1,048,000	52,000	55,000	1155000	45,000	45,000	0	760,389
17001001/21020113	Teaching Allowance	709	70970	02000			6,564,000	5,570,180	6,127,198	18261378	5,030,000	5,030,000	3,754,165	4,065,451
17001001/21020119	Journal	701	70111	02000			1,198,000	220,000	250,000	1668000	3,002,000	3,002,000	194,980	341,403
17001001/21020129	Motor Vehicle Maint. Allowance	709	70950	02000			0	0	0	0	1,599,600	0	1,209,999	147,178
17001001/21020134	Other Allowances and Benefits	709	70950	02000			13,553,000	18,095,000	19,904,500	51552500	11,188,400	12,788,000	7,236,353	9,023,807
17001001/21020130	Special Allowance	709	70950	02000			4,990,000	2,100,000	2,500,000	9590000	-	1,990,000	0	0

**Overhead Cost**

							<b>375,000,000</b>	<b>222,910,000</b>	<b>245,150,000</b>	<b>843060000</b>	<b>33,436,000</b>	<b>150,036,000</b>	<b>49,199,027</b>	<b>51,577,192</b>
17001001/22020101	Local Travel and Transport - Training	709	70950	02000			11,165,000	1,920,000	2,850,000	15935000	500,000	1,500,000	698,668	2,621,325
17001001/22020102	Local Transport and Travels	709	70950	02000			28,560,000	10,280,000	12,800,000	51640000	3,047,000	7,047,000	5,972,922	1,000,000
17001001/22020103	International Transport and Travels - Training	709	70950	02000			1,000,000	1,200,000	1,800,000	4000000	480,000	1,480,000	0	0
17001001/22020104	International Transport and Travels - Others	709	70950	02000			3,500,000	3,750,000	4,750,000	12000000	228,000	5,228,000	0	0
17001001/22020201	Electricity Charges	709	70950	02000			0	0	0	0	26,000	26,000	0	0
17001001/22020202	Telephone Charges	709	70950	02000			0	0	0	0	140,000	140,000	12,000	0
17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000			560,000	640,000	780,000	1980000	50,000	50,000	110,000	0
17001001/22020205	Water Rates	709	70950	02000			50,000	65,000	90,000	205000	80,000	80,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		17001001/22020206	Sewerage Charges	709	70950	02000	0	0	0	0	-	0	33,000	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	12,500,000	3,000,000	3,500,000	19000000	500,000	1,500,000	106,000	105,000
		17001001/22020304	Magazine & Periodicals	709	70950	02000	500,000	650,000	800,000	1950000	500,000	500,000	0	0
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	880,000	1,100,000	1,400,000	3380000	1,020,000	1,020,000	280,000	245,000
		17001001/22020306	Printing of Security Documents	709	70950	02000	12,500,000	3,250,000	3,750,000	19500000	282,000	282,000	0	0
		17001001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	1,500,000	1,800,000	2,100,000	5400000	200,000	1,500,000	0	0
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	2,500,000	3,000,000	3,500,000	9000000	700,000	1,500,000	676,800	107,850
		17001001/22020402	Maintenance of Office Furniture	709	70950	02000	450,000	600,000	850,000	1900000	388,000	388,000	217,800	0
		17001001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	2,800,000	3,300,000	3,800,000	9900000	735,000	735,000	1,269,400	0
		17001001/22020405	Maintenance of Plants & Generators	709	70950	02000	150,000	250,000	300,000	700000	-	0	0	0
		17001001/22020406	Other Maintenance Services	709	70950	02000	0	0	0	0	17,000	17,000	0	0
		17001001/22020407	Maintenance of Airconditioners	709	70950	02000	1,650,000	1,250,000	1,750,000	4650000	75,000	75,000	39,400	295,000
		17001001/22020501	Local Training	709	70950	02000	52,150,000	4,500,000	5,500,000	62150000	157,000	2,157,000	238,000	0
		17001001/22020601	Security Services	709	70950	02000	30,000,000	35,000,000	38,000,000	103000000	-	0	0	1,200,000
		17001001/22020605	Cleaning &Fumigation Services	709	70950	02000	200,000	300,000	450,000	950000	-	0	0	15,000
		17001001/22020701	Financial Consulting	709	70950	02000	1,000,000	1,200,000	1,750,000	3950000	200,000	1,000,000	0	0
		17001001/22020703	Legal Services	709	70950	02000	500,000	500,000	750,000	1750000	-	0	0	0
		17001001/22020706	Surveying Services	709	70950	02000	3,000,000	3,200,000	3,500,000	9700000	59,000	1,459,000	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,500,000	2,000,000	2,300,000	5800000	620,000	620,000	224,000	9,800
		17001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	1,000,000	1,500,000	1,750,000	4250000	825,000	825,000	430,600	0
		17001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	250,000	350,000	500,000	1100000	40,000	1,640,000	0	55,000
		17001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	136,000	180,000	250,000	566000	136,000	136,000	81,685	280,595
		17001001/22021001	Refreshment & Meals	709	70950	02000	450,000	600,000	750,000	1800000	254,000	254,000	171,000	70,400
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	1,000,000	1,300,000	1,500,000	3800000	100,000	1,400,000	0	0
		17001001/22021003	Publicity & Advertisements	709	70950	02000	1,500,000	1,800,000	2,100,000	5400000	100,000	1,500,000	441,572	205,000
		17001001/22021004	Medical Expenses	709	70950	02000	2,400,000	3,000,000	3,500,000	8900000	798,000	798,000	398,580	132,880
		17001001/22021006	Postages & Courier Services	709	70950	02000	20,000	25,000	30,000	75000	20,000	20,000	5,800	0
		17001001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	-	0	0	150,400
		17001001/22021008	Subscription to Professional Bodies	709	70950	02000	0	0	0	0	-	0	0	1,500
		17001001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	1,500,000	1,800,000	2,100,000	5400000	-	0	0	0
		17001001/22020105	Hotel Accommodation - Local	709	70950	02000	1,200,000	1,500,000	2,000,000	4700000	100,000	1,500,000	0	0
		17001001/22020209	Other Utility Charges	709	70950	02000	100,000	150,000	250,000	500000	300,000	300,000	150,000	0
		17001001/22020312	Other Materials and Supplies	709	70950	02000	1,200,000	1,500,000	1,750,000	4450000	100,000	1,400,000	0	100,000
		17001001/22021023	Budget Preparation Expenses	709	70950	02000	1,200,000	1,450,000	1,600,000	4250000	20,000	1,320,000	120,000	0
		17001001/22021025	Other Miscellaneous Expenses	709	70950	02000	194,429,000	125,000,000	130,000,000	449429000	20,639,000	110,639,000	37,521,800	44,982,442
<b>Ministry of Education Total</b>							<b>555,000,000</b>	<b>375,082,040</b>	<b>413,185,044</b>	<b>1343267084</b>	<b>190,924,000</b>	<b>310,547,000</b>	<b>143,213,612</b>	<b>164,673,818</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>17003001</b>	<b>Adamawa State Universal Basic Education Board</b>													
	<b>Personnel Cost</b>						<b>246,697,000</b>	<b>246,697,000</b>	<b>249,164,300</b>	<b>742558300</b>	<b>23,268,000</b>	<b>246,697,000</b>	<b>14,231,128</b>	<b>20,293,867</b>
	17003001/21010101		Basic Salary	701	70111	02000	108,653,000	108,653,000	109,739,600	327045600	-	108,653,000	0	0
	17003001/21010103		Consolidated Revenue Fund Charges - Salaries	709	(blank)	02000	23,268,000	23,268,000	23,500,700	70036700	23,268,000	23,268,000	14,231,128	20,293,867
	17003001/21020101		Leave Allowance	701	70111	02000	13,800,000	13,800,000	13,938,000	41538000	-	13,800,000	0	0
			Rent Supplement	701	70111	02000	25,129,000	25,129,000	25,380,300	75638300	-	25,129,000	0	0
	17003001/21020102		Transport Allowance	701	70111	02000	9,718,000	9,718,000	9,815,200	29251200	-	9,718,000	0	0
	17003001/21020103		Meal Allowance	701	70111	02000	1,662,000	1,662,000	1,678,700	5002700	-	1,662,000	0	0
	17003001/21020104		Utility Allowance	701	70111	02000	3,879,000	3,879,000	3,917,800	11675800	-	3,879,000	0	0
	17003001/21020105		Entertainment Allowances	701	70111	02000	173,000	173,000	174,800	520800	-	173,000	0	0
	17003001/21020107		Domestic Allowances	701	70111	02000	3,920,000	3,920,000	3,959,200	11799200	-	3,920,000	0	0
	17003001/21020134		Other Allowances & Benefits	709	70111	02000	56,495,000	56,495,000	57,060,000	170050000	-	56,495,000	0	0
	<b>Overhead Cost</b>						<b>124,159,000</b>	<b>124,159,000</b>	<b>125,401,300</b>	<b>373719300</b>	<b>16,054,220</b>	<b>124,154,220</b>	<b>0</b>	<b>0</b>
	17003001/22020101		Local Transport and Travels	701	70111	02000	570,000	570,000	575,700	1715700	570,000	570,000	0	0
	17003001/22020102		Local Transport and Travels-Others	709	70111	02000	7,300,000	7,300,000	7,373,000	21973000	300,000	7,300,000	0	0
	17003001/22020103		International Transport/Travels	701	70111	02000	2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0
	17003001/22020201		Electricity Charges	701	70111	02000	4,560,000	4,560,000	4,605,600	13725600	560,000	4,560,000	0	0
	17003001/22020202		Telephone Charges	701	70111	02000	118,000	118,000	119,200	355200	117,800	117,800	0	0
	17003001/22020203		Internet Access & Website Hosting Charges	701	70111	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0
	17003001/22020205		Water Rates	701	70111	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0
	17003001/22020206		Sewerage Charges	701	70111	02000	20,000	20,000	20,200	60200	20,000	20,000	0	0
	17003001/22020208		Software Charges/ Licence Renewal	709	70111	02000	300,000	300,000	303,000	903000	300,000	300,000	0	0
	17003001/22020301		Office Materials and Supplies	701	70111	02000	2,100,000	2,100,000	2,121,000	6321000	100,000	2,100,000	0	0
	17003001/22020302		Library Books and Periodicals	701	70111	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
	17003001/22020303		Newspapers	709	70111	02000	34,000	34,000	34,400	102400	33,700	33,700	0	0
	17003001/22020304		Magazines & Periodicals	709	70111	02000	120,000	120,000	121,200	361200	120,000	120,000	0	0
	17003001/22020305		Printing of Non Security Documents	701	70111	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0
	17003001/22020306		Printing of Security Documents	701	70111	02000	2,100,000	2,100,000	2,121,000	6321000	100,000	2,100,000	0	0
	17003001/22020307		Drugs and Medical Supplies	701	70111	02000	40,000	40,000	40,400	120400	40,000	40,000	0	0
	17003001/22020309		Uniforms and other Clothing	701	70111	02000	1,200,000	1,200,000	1,212,000	3612000	200,000	1,200,000	0	0
	17003001/22020310		Teaching Aids Materials	701	70111	02000	39,159,000	39,159,000	39,550,600	117868600	158,920	39,158,920	0	0
	17003001/22020311		Food Stuff Supplies	701	70111	02000	1,860,000	1,860,000	1,878,600	5598600	860,000	1,860,000	0	0
	17003001/22020401		Maintenance of Motor Vehicles	701	70111	02000	3,040,000	3,040,000	3,070,400	9150400	40,000	3,040,000	0	0
	17003001/22020402		Maintenance of Office Furniture	701	70111	02000	78,000	78,000	78,800	234800	77,100	77,100	0	0
	17003001/22020403		Maintenance of Building (Residential)	701	70111	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0
	17003001/22020404		Maintenance of Computer & IT Equipment	701	70111	02000	369,000	369,000	372,700	1110700	368,500	368,500	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		17003001/22020405	Maintenance of Plants/Generator	701	70111	02000	307,000	307,000	310,100	924100	306,100	306,100	0	0	
		17003001/22020406	Other Maintenance Services	701	70111	02000	173,000	173,000	174,800	520800	172,500	172,500	0	0	
		17003001/22020407	Maintenance of Air Conditioners	701	70111	02000	94,000	94,000	95,000	283000	93,400	93,400	0	0	
		17003001/22020408	Maintenance of Boats	709	70111	02000	215,000	215,000	217,200	647200	215,000	215,000	0	0	
		17003001/22020411	Miant of Communication Equipments	701	70111	02000	20,000	20,000	20,200	60200	20,000	20,000	0	0	
		17003001/22020501	Local Training-Course Fees	701	70111	02000	1,000,000	1,000,000	1,010,000	3010000	200,000	1,000,000	0	0	
		17003001/22020601	Security Services	701	70111	02000	364,000	364,000	367,700	1095700	364,000	364,000	0	0	
		17003001/22020605	Cleaning and Fumigation Services	701	70111	02000	45,000	45,000	45,500	135500	44,200	44,200	0	0	
		17003001/22020703	Legal Services	701	70111	02000	300,000	300,000	303,000	903000	300,000	300,000	0	0	
		17003001/22020708	Medical Consulting	709	70111	02000	312,000	312,000	315,200	939200	312,000	312,000	0	0	
		17003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	6,000,000	6,000,000	6,060,000	18060000	500,000	6,000,000	0	0	
		17003001/22020803	Generator Fuel Cost	701	70111	02000	1,270,000	1,270,000	1,282,700	3822700	270,000	1,270,000	0	0	
		17003001/22020805	Boat Fuel Cost	709	70111	02000	231,000	231,000	233,400	695400	231,000	231,000	0	0	
		17003001/22020901	Bank Charges	701	70111	02000	240,000	240,000	242,400	722400	240,000	240,000	0	0	
		17003001/22020902	Insurance Charges & Premium	701	70111	02000	2,000,000	2,000,000	2,020,000	6020000	500,000	2,000,000	0	0	
		17003001/22021001	Refreshment and Meals	701	70111	02000	4,000,000	4,000,000	4,040,000	12040000	500,000	4,000,000	0	0	
		17003001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	2,500,000	2,500,000	2,525,000	7525000	500,000	2,500,000	0	0	
		17003001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	2,000,000	2,020,000	6020000	500,000	2,000,000	0	0	
		17003001/22021004	Medical Expenditure	701	70111	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		17003001/22021006	Postage and Courier Services	701	70111	02000	15,000	15,000	15,200	45200	15,000	15,000	0	0	
		17003001/22021007	Welfare Packages	701	70111	02000	400,000	400,000	404,000	1204000	400,000	400,000	0	0	
		17003001/22021008	Subscription to Professional Bodies	701	70111	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0	
		17003001/22021009	Sporting Activities	701	70111	02000	700,000	700,000	707,000	2107000	700,000	700,000	0	0	
		17003001/22020105	Hotel Accommodation	701	70111	02000	4,060,000	4,060,000	4,100,600	12220600	60,000	4,060,000	0	0	
		17003001/22020107	Hotel Accommodation-Local (Training)	709	70111	02000	2,500,000	2,500,000	2,525,000	7525000	100,000	2,500,000	0	0	
		17003001/22020312	Other Materials & Supplies	709	70111	02000	400,000	400,000	404,000	1204000	400,000	400,000	0	0	
		17003001/22020504	Seminars/ Workshops Conferences	709	70111	02000	12,700,000	12,700,000	12,827,000	38227000	700,000	12,700,000	0	0	
		17003001/22021013	Promotion and Conversion (ServiceWide)	709	70111	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0	
		17003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		17003001/22021022	Youth Corpers Allowance	701	70111	02000	180,000	180,000	181,800	541800	180,000	180,000	0	0	
		17003001/22021029	Daily Rated Allowances	709	70111	02000	7,200,000	7,200,000	7,272,000	21672000	200,000	7,200,000	0	0	
		17003001/22021021	Special Days/ Celebrations	701	70111	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0	
		17003001/22021027	Monitoring & Evaluation	709	70111	02000	6,990,000	6,990,000	7,059,900	21039900	990,000	6,990,000	0	0	
		17003001/22021025	Other Miscellaneous Expenses	707	70111	02000	225,000	225,000	227,300	677300	225,000	225,000	0	0	
		17003001/22021024	Final Accounts Preparaion Expenses	701	70111	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0	
		<b>Adamawa State Universal Basic Education Board Total</b>						<b>370,856,000</b>	<b>370,856,000</b>	<b>374,565,600</b>	<b>1116277600</b>	<b>39,322,220</b>	<b>370,851,220</b>	<b>14,231,128</b>	<b>20,293,867</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>17008001</b>	<b>Adamawa State Library Board</b>													
	<b>Personnel Cost</b>						<b>144,004,000</b>	<b>157,799,996</b>	<b>175,449,994</b>	<b>477253990</b>	<b>124,574,200</b>	<b>154,874,200</b>	<b>104,332,611</b>	<b>143,281,121</b>
17008001/21010101	Basic Salary	709	70970	02000			93,994,000	103,393,252	113,732,577	311119829	78,900,000	96,900,000	69,064,633	94,990,230
17008001/21020101	Rent Supplement	709	70970	02000			22,059,000	24,264,145	26,690,560	73013705	18,508,000	22,508,000	15,801,986	21,733,762
17008001/21020102	Transport Allowance	709	70970	02000			8,620,000	9,481,462	10,429,608	28531070	7,788,000	8,788,000	5,774,721	8,031,685
17008001/21020103	Meal Allowance	709	70970	02000			2,128,000	2,340,562	2,574,618	7043180	2,170,000	2,170,000	1,191,868	1,663,231
17008001/21020104	Utility Allowance	709	70970	02000			4,039,000	4,442,394	4,886,633	13368027	4,166,000	4,166,000	2,928,214	4,059,744
17008001/21020105	Entertainment Allowances	709	70970	02000			25,000	27,394	30,133	82527	25,200	25,200	14,114	21,489
17008001/21020107	Domestic Allowances	709	70970	02000			549,000	603,124	663,436	1815560	522,000	822,000	502,605	711,164
17008001/21020114	Furniture Allowance	709	70950	02000			11,595,000	12,754,366	14,029,802	38379168	5,000,000	12,000,000	5,021,484	4,803,767
17008001/21020113	TSS	701	70111	02000			350,000	384,665	423,132	1157797	495,000	495,000	263,187	290,414
17008001/21020134	Other Allowances and Benefits	701	70111	02000			645,000	108,632	1,989,495	2743127	7,000,000	7,000,000	3,769,799	6,975,635
	<b>Overhead Cost</b>						<b>4,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>	<b>17860000</b>	<b>6,962,700</b>	<b>6,962,700</b>	<b>1,000,516</b>	<b>2,550,812</b>
17008001/22020101	Local Transport and Travels	701	70111	02000			50,000	222,750	245,025	517775	202,500	202,500	0	0
17008001/22020201	Electricity Charges	701	70111	02000			50,000	112,750	124,025	286775	202,500	202,500	0	0
17008001/22020203	Internet Access & Website Hosting Charges	701	70111	02000			50,000	253,000	278,300	581300	230,000	230,000	0	0
17008001/22020205	Water Rates	701	70111	02000			32,000	35,200	38,720	105920	82,000	82,000	0	0
17008001/22020301	Office Materials and Supplies	701	70111	02000			200,000	332,750	366,025	898775	202,500	202,500	0	0
17008001/22020302	Library Books and Periodicals	701	70111	02000			100,000	222,750	245,025	567775	202,500	202,500	0	0
17008001/22020305	Printing of Non Security Documents	701	70111	02000			15,000	16,500	18,150	49650	115,000	115,000	0	0
17008001/22020309	Uniforms and other Clothing	701	70111	02000			15,000	16,500	18,150	49650	115,000	115,000	0	0
17008001/22020401	Maintenance of Motor Vehicles	701	70111	02000			202,000	222,200	244,420	668620	302,000	302,000	80,000	0
17008001/22020402	Maintenance of Office Furniture	701	70111	02000			50,000	112,750	124,025	286775	202,500	202,500	0	0
17008001/22020403	Maintenance of Building (Residential)	701	70111	02000			50,000	112,750	124,025	286775	202,500	202,500	0	0
17008001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000			100,000	222,750	245,025	567775	202,500	202,500	64,600	0
17008001/22020405	Maintenance of Plants/Generator	701	70111	02000			100,000	222,750	245,025	567775	202,500	202,500	0	0
17008001/22020407	Maintenance of Air Conditioners	701	70111	02000			30,000	33,000	36,300	99300	80,000	80,000	0	0
17008001/22020501	Local Training-Course Fees	701	70111	02000			50,000	110,000	121,000	281000	200,000	200,000	0	0
17008001/22020601	Security Services	701	70111	02000			50,000	90,200	99,220	239420	82,000	82,000	0	0
17008001/22020602	Rent-Office Accommodation	701	70111	02000			50,000	90,200	99,220	239420	-	0	0	0
17008001/22020605	Cleaning and Fumigation Services	701	70111	02000			50,000	90,200	99,220	239420	82,000	82,000	0	0
17008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			0	0	0	0	100,000	100,000	72,200	0
17008001/22020802	Other Fuel Cost	701	70111	02000			50,000	110,000	121,000	281000	-	0	0	0
17008001/22020803	Generator Fuel Cost	701	70111	02000			230,000	253,000	278,300	761300	200,000	200,000	40,500	0
17008001/22020901	Bank Charges	701	70111	02000			15,000	16,500	18,150	49650	115,000	115,000	1,516	0
17008001/22021001	Refreshment and Meals	701	70111	02000			50,000	110,000	121,000	281000	336,000	336,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		17008001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	50,000	149,600	164,560	364160	750,000	750,000	0	0
		17008001/22021003	Publicity and Advertisements	701	70111	02000	50,000	220,000	242,000	512000	100,000	100,000	20,000	0
		17008001/22021004	Medical Expenditure	701	70111	02000	50,000	159,500	175,450	384950	345,000	345,000	0	0
		17008001/22021006	Postage and Courier Services	701	70111	02000	11,000	20,350	22,385	53735	180,500	180,500	0	0
		17008001/22021007	Welfare Packages	701	70111	02000	100,000	253,000	278,300	631300	543,000	543,000	11,000	0
		17008001/22021008	Subscription to Professional Bodies	701	70111	02000	50,000	55,000	60,500	165500	200,000	200,000	0	0
		17008001/22020105	Hotel Accommodation	701	70111	02000	50,000	112,750	124,025	286775	202,500	202,500	0	0
		21027001/22020406	Other Maintenance Services	707	70721	02000	1,000,000	1,246,025	1,370,628	3616653	732,700	732,700	441,600	2,550,812
		17008001/22021023	Budget Preparation and Defense	701	70111	02000	50,000	55,275	60,802	166077	250,000	250,000	269,100	0
		17008001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,000,000	1,320,000	1,452,000	3772000	-	0	0	0

<b>Adamawa State Library Board Total</b>							<b>148,004,000</b>	<b>164,399,996</b>	<b>182,709,994</b>	<b>495113990</b>	<b>131,536,900</b>	<b>161,836,900</b>	<b>105,333,127</b>	<b>145,831,933</b>
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**17010001 Adamawa State Mass Education Board (ADSMEB)**

**Personnel Cost**

							<b>128,907,600</b>	<b>136,180,908</b>	<b>139,949,695</b>	<b>405038203</b>	<b>128,907,600</b>	<b>128,907,600</b>	<b>106,823,538</b>	<b>101,154,333</b>
17010001/21010101	Basic Salary	709	70970	02000	66,190,000	69,752,041	70,926,142	206868183	62,535,600	69,500,000	61,505,346	60,381,745		
17010001/21020101	Rent Supplement	709	70970	02000	16,450,000	16,341,721	17,132,200	49923921	15,900,000	15,900,000	14,072,422	13,815,343		
17010001/21020102	Transport Allowance	709	70970	02000	4,520,603	4,942,138	5,621,005	15083746	4,820,000	4,820,000	4,085,586	4,162,006		
17010001/21020103	Meal Allowance	709	70970	02000	1,230,000	805,132	821,150	2856282	896,000	896,000	716,948	767,483		
17010001/21020104	Utility Allowance	709	70970	02000	3,180,000	2,438,490	2,814,920	8433410	2,520,000	2,520,000	2,191,736	2,184,737		
17010001/21020105	Entertainment Allowances	709	70970	02000	1,136,997	158,130	162,045	1457172	132,500	132,500	143,436	94,141		
17010001/21020106	Leave Allowance	709	70970	02000	6,050,000	6,975,204	7,092,614	20117818	-	5,545,400	0	0		
17010001/21020107	Domestic Allowances	709	70970	02000	3,020,000	3,138,450	3,215,138	9373588	3,015,700	3,015,700	3,563,926	2,330,259		
17010001/21020113	TSS	701	70111	02000	15,900,000	19,497,452	19,842,160	55239612	15,178,000	15,178,000	6,464,640	6,153,229		
17010001/21020114	Furniture Allowance	701	70111	02000	11,230,000	12,132,150	12,322,321	35684471	11,400,000	11,400,000	5,254,478	5,016,772		
17010001/21020134	Other Allowances	709	70950	02000	0	0	0	0	12,509,800	0	8,825,021	6,248,618		

**Overhead Cost**

							<b>56,000,000</b>	<b>84,520,000</b>	<b>84,570,000</b>	<b>225090000</b>	<b>6,572,000</b>	<b>6,572,000</b>	<b>2,002,753</b>	<b>3,627,356</b>
17001001/22020101	Local Transport and Travels	701	70111	02000	1,300,000	700,000	700,000	2700000	530,000	530,000	259,800	0		
17001001/22020201	Electricity Charges	701	70111	02000	100,000	120,000	120,000	340000	100,000	100,000	0	0		
17001001/22020205	Water Rates	701	70111	02000	50,000	100,000	100,000	250000	50,000	50,000	5,000	0		
17001001/22020301	Office Materials and Supplies	701	70111	02000	250,000	750,000	750,000	1750000	250,000	250,000	220,000	0		
17001001/22020305	Printing of Non Security Documents	701	70111	02000	150,000	200,000	200,000	550000	150,000	150,000	25,000	0		
17001001/22020306	Printing of Security Documents	701	70111	02000	150,000	200,000	200,000	550000	150,000	150,000	55,000	0		
17001001/22020310	Teaching Aids Materials	701	70111	02000	400,000	500,000	500,000	1400000	300,000	300,000	20,000	0		
17001001/22020401	Maintenance of Motor Vehicles	701	70111	02000	200,000	200,000	200,000	600000	200,000	200,000	0	0		
17001001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	450,000	450,000	1200000	300,000	300,000	18,000	0		
17001001/22020403	Maintenance of Building (Residential)	701	70111	02000	300,000	900,000	900,000	2100000	300,000	300,000	150,000	0		

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		17001001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	200,000	300,000	300,000	800000	200,000	200,000	25,000	0
		17001001/22020407	Maintenance of Air Conditioners	701	70111	02000	200,000	250,000	250,000	700000	257,000	257,000	20,000	0
		17001001/22020501	Local Training-Course Fees	701	70111	02000	150,000	250,000	250,000	650000	150,000	150,000	115,000	0
		17001001/22020601	Security Services	701	70111	02000	250,000	500,000	500,000	1250000	497,000	497,000	450,000	0
		17001001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000	250,000	250,000	600000	100,000	100,000	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	250,000	250,000	700000	200,000	200,000	0	0
		17001001/22020802	Other Fuel Cost	701	70111	02000	300,000	350,000	350,000	1000000	300,000	300,000	80,808	0
		17001001/22020803	Generator Fuel Cost	701	70111	02000	120,000	150,000	150,000	420000	120,000	120,000	50,000	0
		17001001/22020901	Bank Charges	701	70111	02000	50,000	100,000	100,000	250000	50,000	50,000	2,753	0
		17001001/22020902	Insurance Charges & Premium	701	70111	02000	200,000	400,000	400,000	1000000	-	0	0	0
		17001001/22021001	Refreshment and Meals	701	70111	02000	200,000	150,000	150,000	500000	200,000	200,000	20,000	0
		17001001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	1,400,000	75,600,000	75,600,000	152600000	343,000	343,000	100,000	0
		17001001/22021003	Publicity and Advertisements	701	70111	02000	100,000	100,000	100,000	300000	100,000	100,000	0	0
		17001001/22021004	Medical Expenditure	701	70111	02000	330,000	300,000	350,000	980000	330,000	330,000	229,192	0
		17001001/22021007	Welfare Packages	701	70111	02000	300,000	350,000	350,000	1000000	300,000	300,000	72,000	0
		17010001/22020406	Other Maintenance Services	707	70721	02000	3,300,000	500,000	500,000	4300000	566,000	566,000	85,200	3,627,356
		17001001/22020105	Hotel Accommodation	701	70111	02000	1,300,000	450,000	450,000	2200000	429,000	429,000	0	0
		17001001/22021023	Budget Preparation and Defense	701	70111	02000	100,000	150,000	150,000	400000	100,000	100,000	0	0
		17001001/22020709	Other Professional Services	701	70111	02000	44,000,000	0	0	44000000	-	0	0	0

<b>Adamawa State Mass Education Board (ADSMEB) Total</b>	<b>184,907,600</b>	<b>220,700,908</b>	<b>224,519,695</b>	<b>630128203</b>	<b>135,479,600</b>	<b>135,479,600</b>	<b>108,826,290</b>	<b>104,781,689</b>
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**17051001 Post Primary Schools Mgt Board**

**Personnel Cost**

							<b>9,000,000,000</b>	<b>9,000,000,000</b>	<b>9,090,000,600</b>	<b>27090000600</b>	<b>8,270,433,200</b>	<b>7,596,123,000</b>	<b>6,366,071,347</b>	<b>7,612,484,803</b>
17051001/21010101	Basic Salary	709	70970	02000	4,885,661,000	4,885,661,000	4,934,517,700	14705839700	4,358,931,000	4,358,931,000	3,562,727,226	4,274,137,314		
17051001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	1,200,000	1,200,000	1,212,000	3612000	857,200	0	907,000	960,000		
17051001/21020101	Rent Supplement	709	70970	02000	1,118,370,000	1,118,370,000	1,129,553,700	3366293700	1,189,500,000	889,500,000	815,534,379	978,643,063		
17051001/21020102	Transport Allowance	709	70970	02000	384,675,000	384,675,000	388,521,800	1157871800	381,300,000	341,300,000	280,286,620	340,572,588		
17051001/21020103	Meal Allowance	709	70970	02000	72,574,000	72,574,000	73,299,800	218447800	73,413,900	66,413,900	52,823,546	64,936,668		
17051001/21020104	Utility Allowance	709	70970	02000	217,240,000	217,240,000	219,412,400	653892400	217,096,600	194,096,600	158,275,589	192,521,973		
17051001/21020105	Entertainment Allowances	709	70970	02000	8,267,000	8,267,000	8,349,700	24883700	8,812,500	6,812,500	6,095,843	5,969,651		
17051001/21020106	Leave Allowance	709	70970	02000	47,000	47,000	47,500	141500	46,300	0	34,133	0		
17051001/21020109	Call Duties Allowance	709	70970	02000	141,000	141,000	142,500	424500	140,600	0	103,539	105,688		
17051001/21020107	Domestic Allowances	709	70970	02000	184,549,000	184,549,000	186,394,500	555492500	184,875,000	140,875,000	136,016,085	134,315,469		
17051001/21020111	Hazard Allowance	709	70970	02000	52,000	52,000	52,600	156600	51,500	0	45,000	0		
17051001/21020119	Journal Allowance	709	70970	02000	27,000	27,000	27,300	81300	26,800	0	15,598	85,791		
17051001/21020113	Teaching Allowance	709	70970	02000	798,077,000	798,077,000	806,057,800	2402211800	798,076,200	0	532,482,848	654,076,315		



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		17051001/21020114	Wardrobe Allowance	709	70970	02000	585,867,000	585,867,000	591,725,700	1763459700	585,866,300	0	410,320,567	341,537,642
		17051001/21020129	Motor Vehicle Maintenance Allowance	709	70970	02000	646,000	646,000	652,500	1944500	645,300	0	475,860	77,992
		17051001/21020130	Specialist Allowance	709	70970	02000	0	0	0	0	-	0	0	4,026,322
		17051001/21020134	Other Allowances & Benefits	709	70970	02000	742,607,000	742,607,000	750,033,100	2235247100	470,794,000	1,598,194,000	409,927,513	620,518,329

**Overhead Cost**

							<b>250,000,000</b>	<b>250,000,000</b>	<b>252,500,100</b>	<b>752500100</b>	<b>9,185,100</b>	<b>54,873,000</b>	<b>16,242,508</b>	<b>30,143,718</b>
17051001/22020101	Local Transport and Travels	701	70111	02000			13,400,000	13,400,000	13,534,000	40334000	400,000	13,400,000	2,000	0
17051001/22020105	Hotel Accommodation	701	70111	02000			500,000	500,000	505,000	1505000	100,000	500,000	8,961,572	0
17051001/22020103	International Transport/Travels	701	70111	02000			1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
17051001/22020201	Electricity Charges	701	70111	02000			500,000	500,000	505,000	1505000	150,000	500,000	435,000	0
17051001/22020202	Telephone Charges	701	70111	02000			200,000	200,000	202,000	602000	100,000	200,000	0	0
17051001/22020205	Water Rates	701	70111	02000			300,000	300,000	303,000	903000	100,000	300,000	0	0
17051001/22020301	Office Materials and Supplies	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	1,000,000	1,000,000	600,000	0
17051001/22020305	Printing of Non Security Documents	701	70111	02000			86,000	86,000	86,900	258900	85,800	0	130,000	0
17051001/22020306	Printing of Security Documents	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
17051001/22020307	Drugs and Medical Supplies	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
17051001/22020311	Food Stuff Supplies	701	70111	02000			0	0	0	0	-	0	25,000	0
17051001/22020310	Teaching Aids Materials	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
17051001/22020312	Other Materials & Supplies	709	70111	02000			108,000	108,000	109,100	325100	108,000	108,000	228,000	0
17051001/22020401	Maintenance of Motor Vehicles	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	220,000	0
17051001/22020402	Maintenance of Office Furniture	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
17051001/22020405	Maintenance of Plants/Generator	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	1,000,000	1,000,000	98,000	0
17051001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	20,000	0
17051001/22020407	Maintenance of Air Conditioners	701	70111	02000			500,000	500,000	505,000	1505000	500,000	500,000	0	0
17051001/22020406	Other Maintenance Services	701	70111	02000			767,000	767,000	774,700	2308700	931,300	165,000	687,000	30,143,718
17051001/22020403	Maintenance of Building (Residential)	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
17051001/22020501	Local Training-Course Fees	701	70111	02000			2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0
17051001/22020601	Security Services	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	660,000	0
17051001/22020605	Cleaning and Fumigation Services	701	70111	02000			500,000	500,000	505,000	1505000	100,000	500,000	0	0
17051001/22020701	Financial Consulting	701	70111	02000			500,000	500,000	505,000	1505000	100,000	500,000	0	0
17051001/22020702	Information Technology Consulting	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	1,000,000	1,000,000	19,000	0
17051001/22020706	Surveying Services	701	70111	02000			500,000	500,000	505,000	1505000	100,000	500,000	0	0
17051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	40,000	0
17051001/22020803	Generator Fuel Cost	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	40,000	0
17051001/22020806	Cooking Gas/Fuel Cost	701	70111	02000			0	0	0	0	-	0	10,000	0
17051001/22020802	Other Fuel Cost	701	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
17051001/22020901	Bank Charges	701	70111	02000			500,000	500,000	505,000	1505000	500,000	500,000	24,936	0
17051001/22021001	Refreshment and Meals	701	70111	02000			3,000,000	3,000,000	3,030,000	9030000	110,000	3,000,000	360,000	0
17051001/22021003	Publicity and Advertisements	701	70111	02000			500,000	500,000	505,000	1505000	500,000	500,000	226,000	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		17051001/22021004	Medical Expenditure	701	70111	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
		17051001/22021006	Postage and Courier Services	701	70111	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
		17051001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	150,000	0
		17051001/22021009	Sporting Activities	701	70111	02000	800,000	800,000	808,000	2408000	100,000	800,000	0	0
		17051001/22021008	Susbscription to Professional Bodies	707	70111	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
		17051001/22021023	Budget Preparation and Defense	701	70111	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
		17051001/22021021	Special Days/Celebrations	709	70950	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0
		17051001/22021025	Other Miscellaneous Expences	701	70111	02000	204,639,000	204,639,000	206,685,400	615963400	200,000	10,200,000	3,306,000	0

<b>Post Primary Schools Mgt Board</b>							<b>9,250,000,000</b>	<b>9,250,000,000</b>	<b>9,342,500,700</b>	<b>27842500700</b>	<b>8,279,618,300</b>	<b>7,650,996,000</b>	<b>6,382,313,855</b>	<b>7,642,628,521</b>
<b>Total</b>														

**17064001 Education Resource Centre**

**Personnel Cost**

							<b>27,064,000</b>	<b>27,064,000</b>	<b>27,335,100</b>	<b>81463100</b>	<b>25,377,000</b>	<b>25,377,000</b>	<b>13,703,286</b>	<b>21,074,133</b>
17064001/21010101	Basic Salary	709	70942	02000			10,300,000	10,300,000	10,403,000	31003000	7,700,700	10,300,000	6,344,253	11,245,361
17064001/21010104	Basic Wages	709	70111	02000			720,000	720,000	727,200	2167200	720,000	720,000	0	0
17064001/21010103	Consolidated Revenue Fund Charges	709	70111	02000			2,558,000	2,558,000	2,583,600	7699600	2,558,000	2,558,000	0	0
17064001/21020101	Housing/Rent Allowance	709	70942	02000			2,350,000	2,350,000	2,373,500	7073500	2,350,000	2,350,000	1,628,267	2,572,939
17064001/21020102	Transport Allowance	709	70942	02000			709,000	709,000	716,100	2134100	709,000	709,000	485,961	779,422
17064001/21020103	Meal Subsidy	709	70942	02000			102,000	102,000	103,100	307100	102,000	102,000	57,652	114,430
17064001/21020104	Utility Allowance	709	70942	02000			412,000	412,000	416,200	1240200	411,500	411,500	286,773	446,269
17064001/21020105	Entertainment Allowance	709	70942	02000			79,000	79,000	79,800	237800	78,600	78,600	58,282	75,384
17064001/21020106	Leave Allowance	709	70942	02000			0	0	0	0	914,100	914,100	0	0
17064001/21020107	Domestic Staff Allowance	709	70942	02000			1,880,000	1,880,000	1,898,800	5658800	1,880,000	1,880,000	1,233,667	1,804,809
17064001/21020111	Hazard Allowance	709	70942	02000			0	0	0	0	-	0	0	186,001
17064001/21020113	TSS	701	70111	02000			1,871,000	1,871,000	1,889,800	5631800	1,870,500	0	1,243,873	1,715,980
17064001/21020114	Furniture Allowance	701	70111	02000			729,000	729,000	736,300	2194300	728,800	0	560,114	918,176
17064001/21020130	Specialist Allowance	709	70970	02000			2,011,000	2,011,000	2,031,200	6053200	2,011,000	2,011,000	0	0
17064001/21020134	Contract Allowance	701	70111	02000			3,343,000	3,343,000	3,376,500	10062500	3,342,800	3,342,800	1,804,443	1,215,362

**Overhead Cost**

							<b>8,574,000</b>	<b>8,574,000</b>	<b>8,660,000</b>	<b>25808000</b>	<b>8,013,000</b>	<b>6,390,000</b>	<b>4,078,617</b>	<b>5,952,367</b>
17064001/22020101	Local Travel and Transport - Training	709	70942	02000			500,000	500,000	505,000	1505000	500,000	500,000	112,500	0
17064001/22020201	Electricity Charges	709	70942	02000			1,830,000	1,830,000	1,848,300	5508300	2,050,000	50,000	1,083,417	0
17064001/22020202	Telephone Charges	709	70942	02000			50,000	50,000	50,500	150500	50,000	50,000	0	0
17064001/22020203	Internet Access Charges	709	70942	02000			50,000	50,000	50,500	150500	50,000	50,000	0	0
17064001/22020204	Satellite Broadcasting Access Charges	709	70942	02000			50,000	50,000	50,500	150500	50,000	50,000	0	0
17064001/22020301	Office Stationeries/Computer Consumables	709	70942	02000			292,000	292,000	295,000	879000	391,500	100,000	258,600	0
17064001/22020302	Books	709	70942	02000			200,000	200,000	202,000	602000	200,000	200,000	129,750	0
17064001/22020305	Printing of Non Security Documents	709	70942	02000			150,000	150,000	151,500	451500	150,000	150,000	12,000	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		17064001/22020306	Printing of Security Documents	709	70942	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		17064001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		17064001/22020311	Food Stuff /Catering Materials Supplies	709	70942	02000	0	0	0	0	-	0	31,250	0
		17064001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	150,000	150,000	151,500	451500	150,000	150,000	125,000	0
		17064001/22020402	Maintenance of Office Furniture	709	70942	02000	100,000	100,000	101,000	301000	100,000	100,000	34,550	0
		17064001/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		17064001/22020404	Maintenance of Office / IT Equipments	709	70942	02000	157,000	157,000	158,600	472600	100,000	100,000	95,100	0
		17064001/22020405	Maintenance of Plants & Generators	709	70942	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		17064001/22020406	Other Maintenance Services	709	70942	02000	2,140,000	2,140,000	2,161,400	6441400	2,140,000	2,140,000	1,156,100	5,952,367
		17064001/22020407	Maintenance of Airconditioners	709	70942	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0
		17064001/22020501	Local Training	709	70942	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		17064001/22020601	Security Services	709	70942	02000	100,000	100,000	101,000	301000	100,000	100,000	52,000	0
		17064001/22020605	Cleaning &Fumigation Services	709	70942	02000	0	0	0	0	-	0	5,000	0
		17064001/22020702	Information Technology Consulting	709	70942	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		17064001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	227,000	227,000	229,300	683300	326,300	100,000	170,000	0
		17064001/22020802	Other Transport Equipment Fuel Cost	709	70942	02000	6,000	6,000	6,100	18100	5,200	0	3,000	0
		17064001/22020803	Plant /Generator Fuel Cost	709	70942	02000	150,000	150,000	151,500	451500	150,000	150,000	112,800	0
		17064001/22020901	Bank Charges (Other than Interest)	709	70942	02000	50,000	50,000	50,500	150500	50,000	50,000	5,601	0
		17064001/22021003	Publicity & Advertisements	709	70942	02000	122,000	122,000	123,300	367300	100,000	100,000	103,550	0
		17064001/22021001	Refreshment & Meals	709	70942	02000	100,000	100,000	101,000	301000	100,000	100,000	61,000	0
		17064001/22021004	Medical Expenses	709	70942	02000	300,000	300,000	303,000	903000	300,000	300,000	5,000	0
		17064001/22021008	Subscription to Professional Bodies	709	70942	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		17064001/22021006	Postages & Courier Services	709	70942	02000	50,000	50,000	50,500	150500	50,000	50,000	15,000	0
		17064001/22021007	Welfare Packages	709	70942	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	389,400	0
		17064001/22021023	Budget Preparation Expenses	709	70942	02000	50,000	50,000	50,500	150500	50,000	50,000	118,000	0
<b>Education Resource Centre Total</b>							<b>35,638,000</b>	<b>35,638,000</b>	<b>35,995,100</b>	<b>107271100</b>	<b>33,390,000</b>	<b>31,767,000</b>	<b>17,781,903</b>	<b>27,026,500</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>21001001</b>	<b>Ministry of Health</b>													
	<b>Personnel Cost</b>						<b>167,000,000</b>	<b>243,254,286</b>	<b>267,579,715</b>	<b>677834001</b>	<b>239,513,300</b>	<b>201,036,600</b>	<b>141,101,742</b>	<b>176,764,167</b>
		21001001/21010101	Basic Salary	707	70750	02000	62,943,000	135,520,000	149,072,000	347535000	85,000,000	112,000,000	61,856,874	101,399,873
		21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	10,592,000	25,125,650	27,638,215	63355865	7,765,000	20,765,000	3,853,053	5,209,606
		21001001/21020101	Housing/Rent Allowance	707	70750	02000	30,941,000	17,908,000	19,698,800	68547800	49,915,500	14,800,000	25,536,608	21,700,599
		21001001/21020102	Transport Allowance	707	70750	02000	20,411,000	11,240,900	12,364,990	44016890	32,069,500	9,290,000	16,650,644	13,929,309
		21001001/21020103	Meal Subsidy	707	70750	02000	9,620,000	5,251,400	5,776,540	20647940	14,913,900	4,340,000	7,748,376	6,530,694
		21001001/21020104	Utility Allowance	707	70750	02000	7,872,000	4,317,280	4,749,008	16938288	12,424,300	3,568,000	6,473,772	5,522,771
		21001001/21020105	Entertainment Allowance	707	70750	02000	549,000	1,035,760	1,139,336	2724096	856,000	856,000	453,297	374,361
		21001001/21020106	Leave Allowance	707	70750	02000	5,001,000	3,299,670	3,629,637	11930307	8,457,800	2,727,000	4,324,222	4,189,394
		21001001/21020107	Domestic Allowance	707	70750	02000	3,606,000	2,393,380	2,632,718	8632098	6,097,900	1,978,000	3,024,244	2,622,161
		21001001/21020118	Field	707	70750	02000	87,000	88,330	97,163	272493	21,600	21,600	17,194	18,913
		21001001/21020119	Journal	707	70750	02000	357,000	25,410	27,951	410361	188,000	188,000	155,984	155,984
		21001001/21020109	Call Duty	707	70750	02000	190,000	227,480	250,228	667708	-	3,110,000	0	2,316,749
		21001001/21020108	Shift Duty	707	70750	02000	2,649,000	26,136	28,750	2703886	3,991,800	1,092,000	2,155,225	1,441,600
		21001001/21020111	Hazard	707	70750	02000	5,690,000	3,763,100	4,139,410	13592510	5,182,000	6,182,000	4,592,940	6,053,371
		21001001/21020114	Furniture Allowance	707	70750	02000	89,000	1,321,320	1,453,452	2863772	73,000	73,000	42,383	33,297
		21001001/21020117	SIWES	707	70750	02000	100,000	7,480,220	8,228,242	15808462	21,000	21,000	17,194	17,194
		21001001/21020129	Motor Vehicle Maintenance Allowance	707	70750	02000	983,000	0	0	983000	936,000	936,000	816,085	155,984
		21001001/21020123	Medical Students Allowance	707	70750	02000	800,000	1,132,560	1,245,816	3178376	-	0	0	891,832
		21001001/21020134	Other Allowances and Benefits	707	70750	02000	1,602,000	4,089,800	4,498,780	10190580	11,600,000	11,600,000	3,383,648	3,044,157
		21001001/21020130	Special Allowance	707	70750	02000	328,000	14,036,000	15,439,600	29803600	-	1,350,000	0	1,156,318
		21001001/21020133	Regular Allowance	707	70750	02000	590,000	1,633,500	1,796,850	4020350	-	3,380,000	0	0
		21001001/21020201	NHIS Contribution	707	70750	02000	2,000,000	3,338,390	3,672,229	9010619	-	2,759,000	0	0
	<b>Overhead Cost</b>						<b>248,511,000</b>	<b>59,604,725</b>	<b>60,744,098</b>	<b>368859823</b>	<b>39,191,800</b>	<b>34,772,500</b>	<b>23,958,887</b>	<b>30,103,615</b>
		21001001/22020101	Local Travel and Transport - Training	707	70721	02000	51,662,000	2,928,200	0	54590200	420,000	2,420,000	0	2,180,340
		21001001/22020103	International Transport and Travels - Training	707	70721	02000	1,300,000	3,630,000	3,993,000	8923000	100,000	3,000,000	0	0
		21001001/22020104	International Transport/Travels	707	70721	02000	1,050,000	1,815,000	1,996,500	4861500	100,000	1,500,000	0	0
		21001001/22020202	Telephone Charges	707	70750	02000	116,000	127,050	139,755	382805	105,000	105,000	0	0
		21001001/22020203	Internet Access Charges	707	70750	02000	182,000	199,650	219,615	601265	165,000	165,000	0	0
		21001001/22020204	Satellite Broadcasting Access Charges	707	70750	02000	61,000	66,550	73,205	200755	55,000	55,000	0	0
		21001001/22020205	Water Rates	707	70750	02000	132,000	145,200	159,720	436920	120,000	120,000	30,000	10,000
		21001001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	1,588,000	1,306,800	1,437,400	4332200	80,000	1,080,000	400,400	64,500
		21001001/22020305	Printing of Non Security Documents	707	70750	02000	682,000	199,650	219,615	1101265	165,000	165,000	0	0
		21001001/22020306	Printing of Security Documents	707	70750	02000	313,000	343,640	378,004	1034644	284,000	284,000	100,000	10,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

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		21001001/22020311	Food Stuff /Catering Materials Supplies	707	70750	02000	0	0	0	0	-	0	0	20,000
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70750	02000	46,500,000	1,778,700	1,956,570	50235270	470,000	1,470,000	278,000	194,000
		21001001/22020402	Maintenance of Office Furniture	707	70750	02000	0	0	0	0	230,000	1,630,000	97,800	833,000
		21001001/22020403	Maintenance of Office Building/Residential Qtrs	707	70750	02000	0	0	0	0	-	0	8,200	350,000
		21001001/22020404	Maintenance of Office / IT Equipments	707	70750	02000	5,247,000	271,040	298,144	5816184	224,000	224,000	39,900	89,800
		21001001/22020405	Maintenance of Plants & Generators	707	70750	02000	182,000	199,650	219,615	601265	165,000	165,000	0	0
		21001001/22020406	Other Maintenance Services	707	70750	02000	642,000	705,430	775,973	2123403	583,000	583,000	129,900	12,900
		21001001/22020407	Maintenance of Airconditioners	707	70750	02000	182,000	199,650	219,615	601265	165,000	165,000	42,850	65,920
		21001001/22020501	Local Training	707	70750	02000	310,000	340,010	374,011	1024021	281,000	281,000	22,000	0
		21001001/22020502	International Training	707	70750	02000	660,000	726,000	798,600	2184600	100,000	600,000	0	0
		21001001/22020601	Security Services	707	70750	02000	0	0	0	0	-	0	105,000	0
		21001001/22020605	Cleaning &Fumigation Services	707	70750	02000	0	0	0	0	109,000	0	108,550	74,200
		21001001/22020701	Financial Consulting	707	70750	02000	283,000	310,970	342,067	936037	257,000	257,000	0	40,000
		21001001/22020703	Legal Services	707	70750	02000	0	0	0	0	-	0	0	2,500
		21001001/22020704	Engineering Services	707	70750	02000	0	0	0	0	-	0	25,000	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	721,000	792,550	871,805	2385355	655,000	655,000	302,000	196,165
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	363,000	399,300	439,230	1201530	330,000	330,000	6,000	0
		21001001/22020803	Plant /Generator Fuel Cost	707	70750	02000	1,387,000	2,625,700	2,888,270	6900970	170,000	2,170,000	0	19,000
		21001001/22020901	Bank Charges (Other than Interest)	707	70750	02000	115,000	125,840	138,424	379264	104,000	104,000	57,638	84,264
		21001001/22021001	Refreshment & Meals	707	70750	02000	1,304,000	2,129,600	2,342,560	5776160	960,000	1,760,000	463,050	86,000
		21001001/22021003	Publicity & Advertisements	707	70750	02000	303,000	332,750	366,025	1001775	275,000	275,000	0	47,627
		21001001/22021004	Medical Expenses	707	70750	02000	125,000,000	26,000,000	27,000,000	178000000	23,370,000	5,370,000	17,096,353	20,809,562
		21001001/22021006	Postages & Courier Services	707	70750	02000	0	0	0	0	10,300	0	18,000	5,300
		21001001/22021007	Welfare Packages	707	70750	02000	953,000	1,047,860	1,152,646	3153506	166,000	866,000	88,800	960,000
		21001001/22020105	Hotel Accommodation - Local	707	70750	02000	382,000	419,265	461,192	1262457	346,500	346,500	0	0
		21001001/22000102	Local Transport and Travels	707	70750	02000	624,000	686,070	754,677	2064747	567,000	567,000	584,096	447,087
		21001001/22020209	Other Utility Charges	707	70750	02000	721,000	792,550	871,805	2385355	655,000	655,000	0	0
		21001001/22020312	Other Materials and Supplies	707	70750	02000	778,000	1,185,800	1,304,380	3268180	980,000	980,000	67,800	106,450
		21001001/22020504	Seminar/Workshops and Confrences	707	70111	02000	1,200,000	0	0	1200000	-	0	0	0
		21001001/22020709	Other Professional Services	707	70750	02000	242,000	266,200	292,820	801020	220,000	220,000	0	0
		21001001/22021025	Other Miscellaneous Expenses	707	70750	02000	3,023,000	7,175,300	7,892,830	18091130	5,930,000	5,930,000	3,887,550	3,345,000
		21001001/22021023	Budget Preparation Expenses	707	70750	02000	303,000	332,750	366,025	1001775	275,000	275,000	0	50,000
<b>Ministry of Health Total</b>							<b>415,511,000</b>	<b>302,859,011</b>	<b>328,323,813</b>	<b>1046693824</b>	<b>278,705,100</b>	<b>235,809,100</b>	<b>165,060,629</b>	<b>206,867,782</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>21002001</b>	<b>Adamawa State Health Insurance Scheme</b>													
	<b>Personnel Cost</b>						<b>4,290,000</b>	<b>4,290,000</b>	<b>4,332,900</b>	<b>12912900</b>	<b>-</b>	<b>4,290,000</b>	<b>0</b>	<b>0</b>
		21002001/21010101	Basic Salaries	707	70740	02000	4,290,000	4,290,000	4,332,900	12912900	-	4,290,000	0	0
	<b>Overhead Cost</b>						<b>6,603,000</b>	<b>6,603,000</b>	<b>6,670,200</b>	<b>19876200</b>	<b>1,660,000</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>
		21002001/22020105	Hotel Accommodation	707	70740	02000	259,000	259,000	261,600	779600	58,500	258,500	0	0
		21002001/22020101	Local Transp and Travels (Training)	707	70740	02000	557,000	557,000	562,600	1676600	157,000	557,000	0	0
		21002001/22020103	International Transport and Travels (Training)	707	70740	02000	800,000	800,000	808,000	2408000	100,000	800,000	0	0
		21002001/22020201	Electricity Charges	707	70740	02000	86,000	86,000	86,900	258900	85,700	85,700	0	0
		21002001/22020202	Telephone Charges	707	70740	02000	86,000	86,000	86,900	258900	85,700	85,700	0	0
		21002001/22020203	Internet Access Charges	707	70740	02000	86,000	86,000	86,900	258900	85,700	85,700	0	0
		21002001/22020204	Satellites B/casting Access Charges	707	70740	02000	86,000	86,000	86,900	258900	85,700	85,700	0	0
		21002001/22020209	Other Utilities	707	70111	02000	214,000	214,000	216,200	644200	14,000	214,000	0	0
		21002001/22020301	Office Statin/Computer Consumables	707	70740	02000	171,000	171,000	172,800	514800	71,000	171,000	0	0
		21002001/22020305	Printing of Non Security Documents	707	70740	02000	157,000	157,000	158,600	472600	157,000	157,000	0	0
		21002001/22020306	Printing of Security Documents	707	70740	02000	206,000	206,000	208,100	620100	6,000	206,000	0	0
		21002001/22020312	Other Materials and Supply	707	(blank)	02000	457,000	457,000	461,600	1375600	7,000	457,000	0	0
		21002001/22020402	Maintenance of Office Furniture	707	70740	02000	171,000	171,000	172,800	514800	71,000	171,000	0	0
		21002001/22020401	Maint of Motor Veh/Transport Equip	707	70740	02000	229,000	229,000	231,300	689300	29,000	229,000	0	0
		21002001/22020405	Maintenance of Plants/Generator	707	70740	02000	157,000	157,000	158,600	472600	7,000	157,000	0	0
		21002001/22020407	Maintenance of Air Conditioners	707	70740	02000	137,000	137,000	138,400	412400	37,000	137,000	0	0
		21002001/22020404	Maintenance of Office/IT Equipment	707	70740	02000	171,000	171,000	172,800	514800	71,000	171,000	0	0
		21002001/22020406	Other Maintenance Services	707	70740	02000	260,000	260,000	262,600	782600	10,000	260,000	0	0
		21002001/22020501	Local Training-Course Fees	707	70740	02000	229,000	229,000	231,300	689300	29,000	229,000	0	0
		21002001/22020602	Office Ren	707	70740	02000	194,000	194,000	196,000	584000	44,000	194,000	0	0
		21002001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	157,000	157,000	158,600	472600	7,000	157,000	0	0
		21002001/22020803	Plant/Generator Fuel Cost	707	70740	02000	117,000	117,000	118,200	352200	17,000	117,000	0	0
		21002001/22020802	Other Fuel Cost	707	70740	02000	86,000	86,000	86,900	258900	85,700	85,700	0	0
		21002001/22020901	Bank Charges (Other than Interest)	707	70740	02000	45,000	45,000	45,500	135500	44,600	44,600	0	0
		21002001/22021001	Refreshment and Meals	707	70740	02000	143,000	143,000	144,500	430500	43,000	143,000	0	0
		21002001/22021002	Honorarium and Sitting Allowance	707	70740	02000	157,000	157,000	158,600	472600	57,000	157,000	0	0
		21002001/22021003	Publicity and Advertisements	707	70740	02000	86,000	86,000	86,900	258900	85,700	85,700	0	0
		21002001/22021004	Medical Expenditure	707	70740	02000	557,000	557,000	562,600	1676600	7,000	557,000	0	0
		21002001/22021007	Welfare Packages	707	70740	02000	229,000	229,000	231,300	689300	9,000	229,000	0	0
		21002001/22021023	Budget Preparation and Defense	707	70740	02000	86,000	86,000	86,900	258900	85,700	85,700	0	0
		21002001/22021025	Other Miscellaneous Expenses	707	70111	02000	227,000	227,000	229,300	683300	7,000	227,000	0	0
	<b>Adamawa State Health Insurance Scheme Total</b>						<b>10,893,000</b>	<b>10,893,000</b>	<b>11,003,100</b>	<b>32789100</b>	<b>1,660,000</b>	<b>10,890,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>21003001</b>	<b>Primary Health Care Development Agency</b>													
	<b>Personnel Cost</b>						<b>153,499,000</b>	<b>153,499,000</b>	<b>155,034,400</b>	<b>462032400</b>	<b>140,577,400</b>	<b>140,577,400</b>	<b>109,886,663</b>	<b>122,722,989</b>
	21003001/21010101		Basic Salaries	707	70750	02000	52,095,000	52,095,000	52,616,000	156806000	45,190,600	46,700,000	38,147,492	56,775,770
	21003001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70750	02000	19,377,000	19,377,000	19,570,800	58324800	17,718,900	17,718,900	15,133,310	19,342,960
	21003001/21020101		Housing/Rent Allowance	707	70750	02000	25,678,000	25,678,000	25,934,800	77290800	23,000,000	23,000,000	18,802,641	14,128,068
	21003001/21020102		Transport Allowance	707	70750	02000	16,204,000	16,204,000	16,366,100	48774100	16,203,500	16,203,500	11,644,700	8,930,752
	21003001/21020103		Meal Susidy	707	70750	02000	7,584,000	7,584,000	7,659,900	22827900	7,584,000	7,584,000	5,490,401	4,210,362
	21003001/21020104		Utility Allowance	707	70750	02000	5,844,000	5,844,000	5,902,500	17590500	5,543,000	5,543,000	4,270,572	3,250,969
	21003001/21020106		Leave Allowance	707	70750	02000	4,670,000	4,670,000	4,716,700	14056700	4,670,000	4,670,000	3,051,370	3,327,570
	21003001/21020109		Call Duties Allowance	707	70750	02000	4,017,000	4,017,000	4,057,200	12091200	3,240,000	3,240,000	2,928,559	5,688,817
	21003001/21020107		Domestic Staff Allowance	707	70750	02000	2,712,000	2,712,000	2,739,200	8163200	2,260,000	2,260,000	2,011,445	493,621
	21003001/21020108		Shift Allowancwce	707	70111	02000	10,368,000	10,368,000	10,471,700	31207700	10,368,000	10,368,000	4,634,182	537,301
	21003001/21020111		Hazard Allowance	707	70750	02000	3,440,000	3,440,000	3,474,400	10354400	3,290,000	3,290,000	2,508,750	2,846,250
	21003001/21020134		Other Allowances	707	70750	02000	1,510,000	1,510,000	1,525,100	4545100	1,509,400	0	1,263,241	1,786,572
	21003001/21020130		Special Allowance	707	70750	02000	0	0	0	0	-	0	0	1,403,979
	<b>Overhead Cost</b>						<b>24,060,000</b>	<b>24,060,000</b>	<b>24,300,700</b>	<b>72420700</b>	<b>3,810,000</b>	<b>24,060,000</b>	<b>0</b>	<b>0</b>
	21003001/22020101		Local Transport and Travels (Training)	707	70750	02000	1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
	21003001/22020102		Local Transport and Travels (OTHERS)	707	70111	02000	2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0
	21003001/22020103		International Transport and Travels (Training)	707	70750	02000	1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
	21003001/22020201		Electricity Charges	707	70750	02000	45,000	45,000	45,500	135500	45,000	45,000	0	0
	21003001/22020202		Telephone Charges	707	70750	02000	20,000	20,000	20,200	60200	20,000	20,000	0	0
	21003001/22020203		Internet Access Charges	707	70750	02000	35,000	35,000	35,400	105400	35,000	35,000	0	0
	21003001/22020204		Satellites Broadcasting Access Charges	707	70750	02000	40,000	40,000	40,400	120400	40,000	40,000	0	0
	21003001/22020301		Office Stationeries/Computer Consumables	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0
	21003001/22020302		Books	707	70750	02000	100,000	100,000	101,000	301000	10,000	100,000	0	0
	21003001/22020305		Printing of Non Security Documents	707	70750	02000	150,000	150,000	151,500	451500	10,000	150,000	0	0
	21003001/22020306		Printing of Security Documents	707	70750	02000	200,000	200,000	202,000	602000	10,000	200,000	0	0
	21003001/22020307		Drugs and Medical Supplies	707	70750	02000	1,000,000	1,000,000	1,010,000	3010000	500,000	1,000,000	0	0
	21003001/22020309		Uniforms and other Clothing	707	70750	02000	250,000	250,000	252,500	752500	10,000	250,000	0	0
	21003001/22020401		Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0
	21003001/22020402		Maintenance of Office Furniture	707	70750	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
	21003001/22020404		Maintenance of Office/IT Equipment	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		21003001/22020405	Maintenance of Plants/Generator	707	70750	02000	350,000	350,000	353,500	1053500	350,000	350,000	0	0	
		21003001/22020406	Other Maintenance Services	707	70750	02000	2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0	
		21003001/22020407	Maintenance of Air Conditioners	707	70750	02000	200,000	200,000	202,000	602000	100,000	200,000	0	0	
		21003001/22020501	Local Training-Course Fees	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		21003001/22020502	International Training - Course Fees	707	70750	02000	1,000,000	1,000,000	1,010,000	3010000	10,000	1,000,000	0	0	
		21003001/22020601	Security Services	707	70750	02000	200,000	200,000	202,000	602000	100,000	200,000	0	0	
		21003001/22020605	Cleaning and Fumigation Services	707	70750	02000	300,000	300,000	303,000	903000	100,000	300,000	0	0	
		21003001/22020701	Financial Consulting	707	70750	02000	200,000	200,000	202,000	602000	100,000	200,000	0	0	
		21003001/22020702	Information Technology Consulting	707	70750	02000	300,000	300,000	303,000	903000	100,000	300,000	0	0	
		21003001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		21003001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0	
		21003001/22020803	Plant/Generator Fuel Cost	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		21003001/22020901	Bank Charges	707	70750	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		21003001/22021001	Refreshment and Meals	707	70750	02000	1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0	
		21003001/22021002	Honorarium and Sitting Allowance Payment	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		21003001/22021003	Publicity and Advertisements	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		21003001/22021004	Medical Expenses	707	70750	02000	1,300,000	1,300,000	1,313,000	3913000	100,000	1,300,000	0	0	
		21003001/22021006	Postage and Courier Services	707	70750	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		21003001/22021007	Welfare Packages	707	70750	02000	2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0	
		21003001/22021008	Subscription to Professional Bodies	707	70750	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0	
		21003001/22020105	Hotel Accommodation	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		21003001/22020205	Water Rates	707	70750	02000	20,000	20,000	20,200	60200	20,000	20,000	0	0	
		21003001/22021023	Budget Preparation Expenses	707	70750	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0	
		<b>Primary Health Care Development Agency Total</b>						<b>177,559,000</b>	<b>177,559,000</b>	<b>179,335,100</b>	<b>534453100</b>	<b>144,387,400</b>	<b>164,637,400</b>	<b>109,886,663</b>	<b>122,722,989</b>

**21027001 Adamawa State Referral Center**

**Personnel Cost**

							<b>54,039,000</b>	<b>54,039,000</b>	<b>54,580,000</b>	<b>162658000</b>	<b>140,714,900</b>	<b>100,387,900</b>	<b>111,268,236</b>	<b>106,478,420</b>
21027001/21010101	Basic Salaries	707	70731	02000			0	0	0	0	100,200,000	67,200,000	82,355,186	77,509,941
21027001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70111	02000			5,460,000	5,460,000	5,514,600	16434600	-	5,459,300	0	0
21027001/21020109	Call Duties Allowance	707	70731	02000			8,597,000	8,597,000	8,683,000	25877000	8,596,200	0	7,422,320	7,487,378
21027001/21020105	Entertainment Allowance	707	70731	02000			516,000	516,000	521,200	1553200	344,000	344,000	401,133	401,133
21027001/21020101	Housing/Rent Allowance	707	70731	02000			1,711,000	1,711,000	1,728,200	5150200	1,180,000	1,180,000	1,274,674	1,270,081
21027001/21020102	Transport Allowance	701	70111	02000			501,000	501,000	506,100	1508100	363,000	363,000	345,973	342,387
21027001/21020106	Leave Allowance	707	70731	02000			5,704,000	5,704,000	5,761,100	17169100	5,703,100	5,703,100	49,792	53,394
21027001/21020104	Utility Allowance	701	70111	02000			631,000	631,000	637,400	1899400	431,000	431,000	475,134	473,883
21027001/21020103	Meal Subsidy	707	70731	02000			156,000	156,000	157,600	469600	136,500	136,500	100,185	98,492
21027001/21020107	Domestic Staff Allowance	707	70731	02000			1,290,000	1,290,000	1,302,900	3882900	1,289,400	0	1,002,832	1,002,832
21027001/21020111	Hazard Allowance	707	70731	02000			9,185,000	9,185,000	9,276,900	27646900	9,184,300	0	7,326,250	7,569,435



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		21027001/21020129	Motor Vehicle Maint. Allowance	707	70731	02000	717,000	717,000	724,200	2158200	716,400	0	584,985	167,139
		21027001/21020134	Other Allowances & Benefits	707	70731	02000	19,571,000	19,571,000	19,766,800	58908800	12,571,000	19,571,000	9,929,771	8,605,443
		21027001/21020132	Non Clinical	707	70731	02000	0	0	0	0	-	0	0	874,440
		21027001/21020130	Special Allowance	707	70731	02000	0	0	0	0	-	0	0	622,444

**Overhead Cost**

							<b>148,650,000</b>	<b>148,650,000</b>	<b>150,136,500</b>	<b>447436500</b>	<b>5,250,000</b>	<b>148,650,000</b>	<b>0</b>	<b>0</b>
21027001/22020406	Other Maintenance Services	707	70731	02000			37,700,000	37,700,000	38,077,000	113477000	200,000	37,700,000	0	0
21027001/22020109	Per Diems/Estacodes	707	70740	02000			500,000	500,000	505,000	1505000	100,000	500,000	0	0
21027001/22020105	Hotel Accommodation	707	70731	02000			2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0
21027001/22020101	Local Transport and Travels (Training)	707	70731	02000			5,000,000	5,000,000	5,050,000	15050000	100,000	5,000,000	0	0
21027001/22020103	International Transport and Travels (Training)	707	70731	02000			1,000,000	7,000,000	7,070,000	15070000	100,000	7,000,000	0	0
21027001/22020108	Hotel Accommodation - International Training	707	70111	02000			1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
21027001/22020107	Hotel Accommodation - Local Training	707	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
21027001/22020104	International Transport and Travels	707	70111	02000			6,000,000	6,000,000	6,060,000	18060000	100,000	6,000,000	0	0
21027001/22020102	Local Transport and Travels - Others	707	70111	02000			3,000,000	3,000,000	3,030,000	9030000	100,000	3,000,000	0	0
21027001/22020201	Electricity Charges	707	70731	02000			250,000	250,000	252,500	752500	50,000	250,000	0	0
21027001/22020202	Telephone Charges	707	70731	02000			300,000	300,000	303,000	903000	100,000	300,000	0	0
21027001/22020204	Satellites Broadcasting Access Charges	707	70731	02000			150,000	150,000	151,500	451500	50,000	150,000	0	0
21027001/22020205	Water Rates	707	70731	02000			200,000	200,000	202,000	602000	100,000	200,000	0	0
21027001/22020209	Other Utility Charges	707	70111	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
21027001/22020301	Office Stationeries/Computer Consumables	707	70731	02000			500,000	500,000	505,000	1505000	100,000	500,000	0	0
21027001/22020305	Printing of Non Security Documents	707	70731	02000			500,000	500,000	505,000	1505000	100,000	500,000	0	0
21027001/22020306	Printing of Security Documents	707	70731	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
21027001/22020307	Drugs and Medical Supplies	707	70731	02000			25,000,000	25,000,000	25,250,000	75250000	100,000	25,000,000	0	0
21027001/22020309	Uniforms and other Clothing	707	70731	02000			1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
21027001/22020308	Field & Camping Materials Supplies	707	70731	02000			2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0
21027001/22020312	Other Materials & Supplies	707	70111	02000			3,000,000	3,000,000	3,030,000	9030000	100,000	3,000,000	0	0
21027001/22020401	Maintenance of Motor Vehicles	707	70731	02000			1,000,000	1,000,000	1,010,000	3010000	500,000	1,000,000	0	0
21027001/22020402	Maintenance of Office Furniture	707	70731	02000			500,000	500,000	505,000	1505000	100,000	500,000	0	0
21027001/22020403	Maintenance of Building (Residential)	707	70731	02000			2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0
21027001/22020407	Maintenance of Air Conditioners	707	70731	02000			1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
21027001/22020404	Maintenance of Office/IT Equipment	707	70731	02000			1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
21027001/22020405	Maintenance of Plants/Generator	707	70731	02000			500,000	500,000	505,000	1505000	100,000	500,000	0	0
21027001/22020501	Local Training-Course Fees	707	70731	02000			3,000,000	3,000,000	3,030,000	9030000	100,000	3,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		21027001/22020502	International Training - Course Fees	707	70731	02000	5,000,000	5,000,000	5,050,000	15050000	100,000	5,000,000	0	0
		21027001/22020503	Other Training Materials	707	70111	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0
		21027001/22020601	Security Services	707	70731	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
		21027001/22020605	Cleaning and Fumigation Services	707	70731	02000	300,000	300,000	303,000	903000	100,000	300,000	0	0
		21027001/22020701	Financial Consulting	707	70731	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0
		21027001/22020702	Information Technology Consulting	707	70731	02000	2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0
		21027001/22020709	Other Professional Services	701	70111	02000	3,000,000	3,000,000	3,030,000	9030000	100,000	3,000,000	0	0
		21027001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
		21027001/22020803	Generator Fuel Cost	707	70731	02000	3,000,000	3,000,000	3,030,000	9030000	100,000	3,000,000	0	0
		21027001/22020901	Bank Charges (Other than Interest)	707	70731	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0
		21027001/22021001	Refreshment and Meals	707	70731	02000	2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0
		21027001/22021002	Honorarium and Sitting Allowance Payment	707	70731	02000	1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
		21027001/22021003	Publicity and Advertisements	707	70731	02000	300,000	300,000	303,000	903000	100,000	300,000	0	0
		21027001/22021004	Medical Expenses	707	70731	02000	2,500,000	2,500,000	2,525,000	7525000	100,000	2,500,000	0	0
		21027001/22021007	Welfare Packages	707	70731	02000	1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	0
		21027001/22021006	Postage and Courier Services	707	70731	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0
		21027001/22021019	Medical Expenses International	701	70111	02000	3,000,000	3,000,000	3,030,000	9030000	100,000	3,000,000	0	0
		21027001/22021023	Budget Preparation Expenses	707	70731	02000	300,000	300,000	303,000	903000	100,000	300,000	0	0
		21027001/22021028	Research and Development	707	70111	02000	0	5,000,000	5,050,000	10050000	100,000	5,000,000	0	0
		21027001/22021025	Other Miscellaneous Expenses	701	70111	02000	17,000,000	6,000,000	6,060,000	29060000	100,000	6,000,000	0	0
		<b>Adamawa State Referral Center Total</b>					<b>202,689,000</b>	<b>202,689,000</b>	<b>204,716,500</b>	<b>610094500</b>	<b>145,964,900</b>	<b>249,037,900</b>	<b>111,268,236</b>	<b>106,478,420</b>
<b>21027002</b>	<b>Yola Specialist Hospital</b>													
		<b>Personnel Cost</b>					<b>3,801,000</b>	<b>3,801,000</b>	<b>3,839,300</b>	<b>11441300</b>	<b>3,797,200</b>	<b>0</b>	<b>2,485,376</b>	<b>2,847,167</b>
		21027002/21010101	Basic Salaries	707	70732	02000	1,807,000	1,807,000	1,825,100	5439100	1,806,700	0	1,179,352	1,496,377
		21027002/21020109	Call Duty	707	70721	02000	600,000	600,000	606,000	1806000	599,600	0	393,480	524,640
		21027002/21020101	Housing/Rent Allowance	707	70732	02000	511,000	511,000	516,200	1538200	510,300	0	334,845	297,640
		21027002/21020102	Transport Allowance	707	70732	02000	399,000	399,000	403,000	1201000	398,500	0	261,457	232,406
		21027002/21020106	Leave Allowance	707	70732	02000	104,000	104,000	105,100	313100	103,600	0	60,387	60,387
		21027002/21020104	Utility Allowance	707	70732	02000	139,000	139,000	140,400	418400	138,900	0	91,152	81,024
		21027002/21020103	Meal Subsidy	707	70732	02000	189,000	189,000	190,900	568900	188,100	0	123,405	109,693
		21027002/21020111	Hazard Allowance	707	70731	02000	52,000	52,000	52,600	156600	51,500	0	41,298	45,000
		<b>Yola Specialist Hospital Total</b>					<b>3,801,000</b>	<b>3,801,000</b>	<b>3,839,300</b>	<b>11441300</b>	<b>3,797,200</b>	<b>0</b>	<b>2,485,376</b>	<b>2,847,167</b>
<b>21033001</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>													
		<b>Personnel Cost</b>					<b>58,004,000</b>	<b>58,004,000</b>	<b>58,584,600</b>	<b>174592600</b>	<b>56,441,200</b>	<b>37,346,000</b>	<b>38,824,127</b>	<b>31,278,401</b>
		21033001/21010101	Basic Salaries	707	70750	02000	28,860,000	28,860,000	29,148,600	86868600	28,810,000	28,310,000	19,292,990	19,559,784
		21033001/21020109	Call Duties Allowance	707	70750	02000	639,000	639,000	645,400	1923400	639,000	639,000	40,437	323,675
		21033001/21020102	Transport Allowance	707	70750	02000	3,962,000	3,962,000	4,001,700	11925700	3,120,000	3,120,000	2,773,682	1,824,427

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		21033001/21020106	Leave Allowance	707	70750	02000	1,676,000	1,676,000	1,692,800	5044800	1,670,000	1,670,000	1,100,754	1,022,103
		21033001/21020104	Utility Allowance	707	70750	02000	1,825,000	1,825,000	1,843,300	5493300	1,320,000	1,320,000	1,259,170	770,325
		21033001/21020103	Meal Subsidy	707	70750	02000	1,611,000	1,611,000	1,627,200	4849200	1,464,000	1,464,000	1,157,073	857,429
		21033001/21020101	Housing/Rent Allowance	707	70750	02000	11,144,000	11,144,000	11,255,500	33543500	11,143,100	0	7,711,795	4,972,880
		21033001/21020107	Domestic Staff Allowance	701	70750	02000	3,122,000	3,122,000	3,153,300	9397300	3,121,300	0	2,140,581	479,759
		21033001/21020111	Hazard Allowance	707	70111	02000	834,000	834,000	842,400	2510400	823,000	823,000	606,066	915,255
		21033001/21020130	Specialist Allowance	710	71011	02000	0	0	0	0	-	0	0	413,010
		21033001/21020134	Other Allowances & Benefits	707	71011	02000	4,331,000	4,331,000	4,374,400	13036400	4,330,800	0	2,741,578	139,755

**Overhead Cost**

							<b>28,815,000</b>	<b>28,815,000</b>	<b>29,103,700</b>	<b>86733700</b>	<b>14,109,800</b>	<b>23,444,000</b>	<b>7,910,933</b>	<b>9,316,962</b>
		21033001/22020101	Local Transport and Travels (Training)	707	70750	02000	350,000	350,000	353,500	1053500	50,000	350,000	318,336	290,000
		21033001/22020105	Hotel Accommodation	707	70750	02000	400,000	400,000	404,000	1204000	100,000	400,000	28,628	0
		21033001/22020103	International Transport and Travels (Training)	707	70750	02000	350,000	350,000	353,500	1053500	50,000	350,000	0	0
		21033001/22020201	Electricity Charges	707	70750	02000	196,000	196,000	198,000	590000	295,800	100,000	114,200	0
		21033001/22020202	Telephone Charges	707	70750	02000	70,000	70,000	70,700	210700	70,000	70,000	0	0
		21033001/22020204	Satellites Broadcasting Access Charges	707	70750	02000	154,000	154,000	155,600	463600	153,600	0	89,568	0
		21033001/22020205	Water Rates	707	70750	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		21033001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	400,000	400,000	404,000	1204000	300,000	400,000	66,200	0
		21033001/22020302	Books	707	70750	02000	150,000	150,000	151,500	451500	250,000	150,000	21,000	0
		21033001/22020305	Printing of Non Security Documents	707	70750	02000	200,000	200,000	202,000	602000	200,000	200,000	239,000	40,000
		21033001/22020306	Printing of Security Documents	707	70750	02000	350,000	350,000	353,500	1053500	350,000	350,000	103,000	0
		21033001/22020307	Drugs and Medical Supplies	707	70750	02000	3,000,000	3,000,000	3,030,000	9030000	100,000	3,000,000	0	0
		21033001/22020308	Field & Camping Materials Supplies	707	70750	02000	300,000	300,000	303,000	903000	100,000	300,000	0	0
		21033001/22020309	Uniforms and other Clothing	707	70750	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0
		21033001/22020311	Food Stuff/Catering Materials Supplies	707	70750	02000	4,000,000	4,000,000	4,040,000	12040000	100,000	4,000,000	0	0
		21033001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000	750,000	750,000	757,500	2257500	750,000	750,000	236,800	0
		21033001/22020402	Maintenance of Office Furniture	707	70750	02000	350,000	350,000	353,500	1053500	50,000	350,000	5,000	20,000
		21033001/22020403	Maintenance of Building (Residential)	707	70750	02000	330,000	330,000	333,300	993300	30,000	330,000	0	0
		21033001/22020404	Maintenance of Office/IT Equipment	707	70750	02000	1,256,000	1,256,000	1,268,600	3780600	1,505,400	250,000	842,800	50,400
		21033001/22020406	Other Maintenance Services	707	70750	02000	203,000	203,000	205,100	611100	200,000	200,000	118,200	7,634,062
		21033001/22020405	Maintenance of Plants/Generator	707	70750	02000	300,000	300,000	303,000	903000	50,000	300,000	0	0
		21033001/22020407	Maintenance of Air Conditioners	707	70750	02000	300,000	300,000	303,000	903000	50,000	300,000	129,500	0
		21033001/22020501	Local Training	707	70750	02000	400,000	400,000	404,000	1204000	50,000	400,000	60,000	40,000
		21033001/22020502	International Training	707	70750	02000	300,000	300,000	303,000	903000	50,000	300,000	0	5,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		21033001/22020601	Security Services	707	70750	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		21033001/22020605	Cleaning and Fumigation Services	707	70750	02000	232,000	232,000	234,400	698400	200,000	200,000	380,000	108,000	
		21033001/22020604	Security Vote (Including Operations)	707	70750	02000	300,000	300,000	303,000	903000	50,000	300,000	0	0	
		21033001/22020701	Financial Consulting	707	70750	02000	300,000	300,000	303,000	903000	50,000	300,000	0	0	
		21033001/22020702	Information Technology Consulting	707	70750	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		21033001/22020703	Legal Services	707	70750	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0	
		21033001/22020704	Engineering Services	707	70750	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0	
		21033001/22020705	Architectural Services	707	70750	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0	
		21033001/22020706	Surveying Services	707	70750	02000	574,000	574,000	579,800	1727800	174,000	574,000	0	0	
		21033001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	800,000	800,000	808,000	2408000	400,000	800,000	548,372	40,000	
		21033001/22020803	Plant/Generator Fuel Cost	707	70750	02000	300,000	300,000	303,000	903000	300,000	300,000	146,000	24,000	
		21033001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	3,420,000	3,420,000	3,454,200	10294200	220,000	3,420,000	291,500	0	
		21033001/22020901	Bank Charges (Other than Interest)	707	70750	02000	150,000	150,000	151,500	451500	150,000	150,000	601	0	
		21033001/22020902	Insurance Premium	707	70750	02000	200,000	200,000	202,000	602000	100,000	200,000	0	0	
		21033001/22021001	Refreshment and Meals	707	70750	02000	318,000	318,000	321,200	957200	200,000	200,000	238,000	962,000	
		21033001/22021002	Honorarium and Sitting Allowance Payment	707	70750	02000	300,000	300,000	303,000	903000	50,000	300,000	0	50,000	
		21033001/22021003	Publicity and Advertisements	707	70750	02000	1,676,000	1,676,000	1,692,800	5044800	2,075,800	400,000	1,027,500	0	
		21033001/22021004	Medical Expenditure	707	70750	02000	911,000	911,000	920,200	2742200	1,110,300	200,000	581,000	0	
		21033001/22021006	Postage and Courier Services	707	70750	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		21033001/22021007	Welfare Packages	707	70750	02000	300,000	300,000	303,000	903000	300,000	300,000	1,027,898	53,500	
		21033001/22021008	Subscription to Professional Bodies	707	70750	02000	300,000	300,000	303,000	903000	300,000	300,000	0	0	
		21033001/22021020	Foreign Scholarship Scheme	707	70750	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	0	0	
		21033001/22021023	Budget Preparation and Defense	707	70750	02000	2,225,000	2,225,000	2,247,300	6697300	2,474,900	250,000	1,297,830	0	
		<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total</b>						<b>86,819,000</b>	<b>86,819,000</b>	<b>87,688,300</b>	<b>261326300</b>	<b>70,551,000</b>	<b>60,790,000</b>	<b>46,735,061</b>	<b>40,595,363</b>

**21102001 Adamawa State Health Services Management Board**

**Personnel Cost**

							<b>3,300,008,000</b>	<b>3,629,999,993</b>	<b>3,992,999,993</b>	<b>10923007986</b>	<b>3,551,779,600</b>	<b>3,000,000,000</b>	<b>2,148,610,415</b>	<b>2,636,688,385</b>
21102001/21010101	Basic Salaries	707	70750	02000			2,189,410,000	2,408,350,211	2,649,185,232	7246945443	1,090,373,000	1,990,373,000	800,038,695	1,393,493,707
21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000			26,168,000	28,784,416	31,662,858	86615274	23,788,700	23,788,700	13,740,652	19,819,814
21102001/21020109	Call Duty	707	70750	02000			345,071,000	379,577,990	417,535,789	1142184779	213,701,000	313,701,000	128,758,479	212,864,795
21102001/21020108	Shift Duty	707	70750	02000			50,761,000	55,836,028	61,419,631	168016659	172,910,500	46,145,000	94,982,827	72,564,035
21102001/21020103	Meal Subsidy	707	70750	02000			83,325,000	91,657,156	100,822,871	275805027	252,782,100	75,749,000	133,038,006	109,296,227
21102001/21020101	Housing/Rent Allowance	707	70750	02000			198,743,000	218,616,597	240,478,257	657837854	693,819,400	180,675,000	386,395,561	317,070,128
21102001/21020102	Transport Allowance	707	70750	02000			163,551,000	179,905,218	197,895,740	541351958	523,908,500	148,682,000	281,977,453	231,669,549
21102001/21020106	Leave Allowance	707	70750	02000			50,384,000	55,421,729	60,963,902	166769631	149,861,800	45,803,000	69,558,325	72,409,744
21102001/21020104	Utility Allowance	707	70750	02000			54,404,000	59,844,051	65,828,456	180076507	182,047,100	49,458,000	99,680,318	81,877,764
21102001/21020107	Domestic Staff Allowances	707	70750	02000			0	0	0	0	17,162,200	0	13,409,115	3,901,472
21102001/21020113	TSS	707	70750	02000			1,161,000	1,276,712	1,404,383	3842095	1,055,100	1,055,100	1,065,012	1,195,283

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		21102001/21020114	Furniture Allowance	707	70750	02000	393,000	431,380	474,519	1298899	356,500	356,500	59,020	92,163
		21102001/21020111	Hazard	707	70750	02000	77,701,000	85,470,200	94,017,220	257188420	200,322,200	70,636,500	98,309,541	91,397,750
		21102001/21020134	Contract Allowance	707	70750	02000	503,000	552,276	607,503	1662779	20,392,700	456,400	22,804,840	19,241,540
		21102001/21020130	Specialist	707	70750	02000	10,228,000	11,250,714	12,375,785	33854499	9,298,800	9,298,800	4,792,571	9,794,415
		21102001/21020205	Housing Fund Contribution	707	70750	02000	48,205,000	53,025,315	58,327,847	159558162	-	43,822,000	0	0
<b>Overhead Cost</b>							<b>299,000,000</b>	<b>219,494,000</b>	<b>241,443,400</b>	<b>759937400</b>	<b>190,550,800</b>	<b>181,400,000</b>	<b>106,125,057</b>	<b>123,058,407</b>
		21102001/22020105	Hotel Accommodation	707	70740	02000	2,750,000	3,025,000	3,327,500	9102500	2,500,000	2,500,000	0	0
		21102001/22020101	Local Transport and Travels (Training)	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	2,000,000	2,000,000	1,639,800	0
		21102001/22020103	International Transport and Travels (Training)	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	2,000,000	2,000,000	0	0
		21102001/22020102	Local Transport and Travels (OTHERS)	701	70111	02000	3,300,000	3,630,000	3,993,000	10923000	3,000,000	3,000,000	363,500	0
		21102001/22020201	Electricity Charges	707	70740	02000	550,000	605,000	665,500	1820500	500,000	500,000	0	0
		21102001/22020202	Telephone Charges	707	70740	02000	550,000	605,000	665,500	1820500	500,000	500,000	0	0
		21102001/22020203	Internet Access Charges	707	70740	02000	550,000	605,000	665,500	1820500	500,000	500,000	105,000	0
		21102001/22020204	Satellites Broadcasting Access Charges	707	70740	02000	550,000	605,000	665,500	1820500	500,000	500,000	10,000	0
		21102001/22020205	Water Rates	707	70740	02000	1,100,000	1,210,000	1,331,000	3641000	1,000,000	1,000,000	383,500	0
		21102001/22020206	Sewage Charges	707	70740	02000	220,000	242,000	266,200	728200	200,000	200,000	12,500	0
		21102001/22020209	Other Utilities Charges	701	70111	02000	550,000	605,000	665,500	1820500	500,000	500,000	14,550	0
		21102001/22020307	Drugs and Medical Supplies	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	2,000,000	2,000,000	0	0
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	2,000,000	2,000,000	0	0
		21102001/22020301	Office Materials and Supplies	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	2,900,000	2,000,000	2,841,840	0
		21102001/22020306	Printing of Security Documents	707	70740	02000	3,300,000	3,630,000	3,993,000	10923000	3,000,000	3,000,000	0	0
		21102001/22020309	Uniforms and other Clothing	707	70740	02000	660,000	1,420,000	1,562,000	3642000	2,000,000	2,000,000	50,100	0
		21102001/22020311	Food Stuff/Catering Materials Supplies	707	70740	02000	550,000	605,000	665,500	1820500	570,000	500,000	570,000	0
		21102001/22020312	Other Materials and Supplies	701	70111	02000	6,600,000	7,260,000	7,986,000	21846000	6,000,000	6,000,000	3,246,900	0
		21102001/22020404	Maintenance of Office/IT Equipment	707	70740	02000	1,650,000	1,815,000	1,996,500	5461500	1,500,000	1,500,000	155,350	0
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	2,255,000	2,480,500	2,728,550	7464050	2,050,000	2,050,000	104,000	0
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	1,650,000	1,815,000	1,996,500	5461500	1,500,000	1,500,000	48,000	0
		21102001/22020403	Maintenance of Building (Residential)	707	70740	02000	1,100,000	1,210,000	1,331,000	3641000	1,000,000	1,000,000	348,900	0
		21102001/22020407	Maintenance of Air Conditioners	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	2,000,000	2,000,000	52,000	0
		21102001/22020405	Maintenance of Plants/Generator	707	70740	02000	1,800,000	2,130,000	2,343,000	6273000	3,000,000	3,000,000	63,000	0
		21102001/22020406	Other Maintenance Services	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	4,980,800	2,000,000	4,980,700	123,058,407
		21102001/22020501	Local Training	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	2,000,000	2,000,000	88,000	0
		21102001/22020502	International Training	707	70740	02000	1,100,000	1,210,000	1,331,000	3641000	1,000,000	1,000,000	248,000	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		21102001/22020701	Financial Consulting	707	70740	02000	550,000	605,000	665,500	1820500	500,000	500,000	0	0	
		21102001/22020702	Information Technology Consulting	707	70740	02000	550,000	605,000	665,500	1820500	500,000	500,000	0	0	
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,650,000	1,815,000	1,996,500	5461500	3,000,000	1,500,000	2,940,660	0	
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	1,200,000	1,420,000	1,562,000	4182000	2,000,000	2,000,000	0	0	
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	550,000	605,000	665,500	1820500	500,000	500,000	133,000	0	
		21102001/22020901	Bank Charges (Other the Interest)	707	70740	02000	165,000	181,500	199,650	546150	150,000	150,000	77,887	0	
		21102001/22021001	Refreshment and Meals	707	70740	02000	1,200,000	1,420,000	1,562,000	4182000	2,000,000	2,000,000	110,000	0	
		21102001/22021002	Honorarium and Sitting Allowance	707	70740	02000	1,650,000	1,815,000	1,996,500	5461500	1,500,000	1,500,000	0	0	
		21102001/22021003	Publicity and Advertisements	707	70740	02000	1,100,000	1,210,000	1,331,000	3641000	1,000,000	1,000,000	0	0	
		21102001/22021004	Medical Expenses	707	70740	02000	2,500,000	3,050,000	3,355,000	8905000	8,700,000	5,000,000	8,641,910	0	
		21102001/22021006	Postage and Courier Services	707	70740	02000	1,650,000	1,815,000	1,996,500	5461500	1,500,000	1,500,000	0	0	
		21102001/22021007	Welfare Packages	707	70740	02000	2,200,000	2,420,000	2,662,000	7282000	2,000,000	2,000,000	531,000	0	
		21102001/22021008	Subscription to Professional Bodies	707	70740	02000	1,100,000	1,210,000	1,331,000	3641000	1,000,000	1,000,000	0	0	
		21102001/22021020	Foreign Scholarship Scheme	707	70740	02000	1,100,000	1,210,000	1,331,000	3641000	1,000,000	1,000,000	0	0	
		21102001/22021023	Budget Preparation Expenses	707	70740	02000	550,000	605,000	665,500	1820500	500,000	500,000	0	0	
		21102001/22021025	Other Miscellaneous Expenses	701	70111	02000	232,900,000	145,440,000	159,984,000	538324000	114,000,000	114,000,000	78,364,961	0	
		<b>Adamawa State Health Services Management Board Total</b>						<b>3,599,008,000</b>	<b>3,849,493,993</b>	<b>4,234,443,393</b>	<b>11682945386</b>	<b>3,742,330,400</b>	<b>3,181,400,000</b>	<b>2,254,735,472</b>	<b>2,759,746,792</b>
		<b>AdamawaTraditional Medicine Board</b>													
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Overhead Cost</b>						<b>5,000,000</b>	<b>5,000,000</b>	<b>5,050,400</b>	<b>15050400</b>	<b>-</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
		21103001/22020102	Local Travel and Transport - Traning	707	70740	02000	1,520,000	1,520,000	1,535,200	4575200	-	520,000	0	0	
		21103001/22020104	International Transport and Travels - Others	707	70721	02000	1,066,000	1,066,000	1,076,700	3208700	-	66,000	0	0	
		21103001/22020202	Telephone Charges	707	70750	02000	55,000	55,000	55,600	165600	-	55,000	0	0	
		21103001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	275,000	275,000	277,800	827800	-	275,000	0	0	
		21103001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000	220,000	220,000	222,200	662200	-	220,000	0	0	
		21103001/22020402	Maintenance of Office Furniture	707	70750	02000	297,000	297,000	300,000	894000	-	297,000	0	0	
		21103001/22020406	Other Maintenance Services	707	70750	02000	162,000	162,000	163,700	487700	-	162,000	0	0	
		21103001/22020702	Information Technology Consulting	707	70750	02000	165,000	165,000	166,700	496700	-	165,000	0	0	
		21103001/22021007	Welfare Packages	707	70750	02000	283,000	283,000	285,900	851900	-	283,000	0	0	
		21103001/22021025	Other Miscellaneous Expenses	701	70111	02000	200,000	200,000	202,000	602000	-	200,000	0	0	
		21103001/22021029	Daily Rated Staff	701	70111	02000	757,000	757,000	764,600	2278600	-	757,000	0	0	
		<b>AdamawaTraditional Medicine Board Total</b>						<b>5,000,000</b>	<b>5,000,000</b>	<b>5,050,400</b>	<b>15050400</b>	<b>-</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

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<b>Adamawa Essential Drugs</b>														
<b>21113001</b>	<b>Programme</b>													
	<b>Personnel Cost</b>						<b>49,063,000</b>	<b>49,063,000</b>	<b>49,554,100</b>	<b>147680100</b>	<b>49,785,100</b>	<b>44,342,600</b>	<b>35,232,019</b>	<b>39,882,194</b>
	21113001/21010101		Basic Salary	707	70750	02000	18,352,000	18,352,000	18,535,600	55239600	18,765,500	16,765,500	13,428,064	21,507,967
	21113001/21020102		Transport Allowance	707	70750	02000	6,693,000	6,693,000	6,760,000	20146000	6,693,000	6,693,000	4,855,593	3,976,986
	21113001/21020104		Utility Allowance	707	70750	02000	2,942,000	2,942,000	2,971,500	8855500	2,941,600	2,941,600	1,714,558	1,516,495
	21113001/21020106		Leave Allowance	707	70750	02000	1,836,000	1,836,000	1,854,400	5526400	1,876,500	1,676,500	1,206,658	903,498
	21113001/21020108		Shift Allowance	707	70750	02000	2,509,000	2,509,000	2,534,100	7552100	2,595,000	2,495,000	1,882,886	1,480,988
	21113001/21020109		Call Duties Allowance	707	70750	02000	0	0	0	0	-	0	0	792,116
	21113001/21020101		Housing/Rent Allowance	707	70750	02000	9,046,000	9,046,000	9,136,500	27228500	9,247,000	8,547,000	6,618,569	5,093,598
	21113001/21020103		Meal Subsidy	707	70750	02000	3,153,000	3,153,000	3,184,600	9490600	3,157,000	3,104,000	2,291,307	1,877,213
	21113001/21020111		Hazard Allowance	707	70750	02000	2,442,000	2,442,000	2,466,500	7350500	2,420,000	2,120,000	1,780,440	2,117,778
	21113001/21020130		Sperialist Allowance	707	70750	02000	0	0	0	0	-	0	0	403,994
	21113001/21020134		Other Allowances & Benefits	701	70111	02000	2,090,000	2,090,000	2,110,900	6290900	2,089,500	0	1,453,944	211,560
	<b>Overhead Cost</b>						<b>4,001,000</b>	<b>5,362,700</b>	<b>5,412,700</b>	<b>14776400</b>	<b>8,636,800</b>	<b>5,144,700</b>	<b>4,165,398</b>	<b>2,514,944</b>
	21113001/22020101		Local Travel and Transport - Training	706	70750	02000	150,000	350,000	350,000	850000	350,000	350,000	0	0
	21113001/22020201		Electricity Charges	706	70750	02000	500,000	500,000	500,000	1500000	426,800	140,000	167,300	0
	21113001/22020204		Satellite Broadcasting Access Charges	706	70750	02000	0	0	0	0	111,500	0	65,000	0
	21113001/22020301		Office Stationeries/Computer Consumables	706	70750	02000	50,000	65,400	65,400	180800	65,400	65,400	0	0
	21113001/22020305		Printing of Non Security Documents	706	70750	02000	70,000	72,000	72,000	214000	72,000	72,000	54,000	0
	21113001/22020306		Printing of Security Documents	706	70750	02000	0	0	0	0	131,200	0	76,500	0
	21113001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70750	02000	500,000	700,000	700,000	1900000	700,000	700,000	127,000	0
	21113001/22020402		Maintenance of Office Furniture	706	70750	02000	16,000	15,400	15,400	46800	15,400	15,400	0	0
	21113001/22020404		Maintenance of Office / IT Equipments	706	70750	02000	100,000	100,000	100,000	300000	358,900	100,000	151,000	0
	21113001/22020405		Maintenance of Plants & Generators	706	70750	02000	100,000	100,000	100,000	300000	100,000	100,000	0	0
	21113001/22020406		Other Maintenance Services	706	70750	02000	0	0	0	0	137,200	0	80,000	2,514,944
	21113001/22020407		Maintenance of Airconditioners	706	70750	02000	50,000	50,000	50,000	150000	50,000	50,000	0	0
	21113001/22020501		Local Training	706	70750	02000	100,000	150,000	150,000	400000	150,000	150,000	0	0
	21113001/22020605		Cleaning &Fumigation Services	706	70750	02000	50,000	100,000	100,000	250000	413,800	100,000	196,500	0
	21113001/22020701		Financial Consulting	706	70750	02000	50,000	150,000	150,000	350000	150,000	150,000	0	0
	21113001/22020801		Motor Vehicle Fuel Cost	706	70750	02000	600,000	800,000	800,000	2200000	800,000	800,000	782,150	0
	21113001/22020802		Other Transport Equipment Fuel Cost	706	70750	02000	0	0	0	0	179,200	0	104,500	0
	21113001/22020803		Plant /Generator Fuel Cost	706	70750	02000	150,000	150,000	150,000	450000	150,000	150,000	48,000	0
	21113001/22020901		Bank Charges (Other than Interest)	706	70750	02000	10,000	10,000	10,000	30000	10,000	10,000	3,417	0
	21113001/22021001		Refreshment & Meals	706	70750	02000	50,000	50,000	50,000	150000	464,000	50,000	241,500	0
	21113001/22021002		Honorarium & Sitting Allowance	706	70750	02000	100,000	100,000	100,000	300000	100,000	100,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		21113001/22021003	Publicity & Advertisements	706	70750	02000	80,000	80,000	80,000	240000	947,500	80,000	560,000	0
		21113001/22021004	Medical Expenses	706	70750	02000	30,000	63,900	63,900	157800	243,900	63,900	105,000	0
		21113001/22021006	Postages & Courier Services	706	70750	02000	25,000	25,000	25,000	75000	25,000	25,000	5,300	0
		21113001/22021007	Welfare Packages	706	70750	02000	50,000	331,000	331,000	712000	331,000	331,000	0	0
		21113001/22020504	Serminars/Workshop & Conferences	701	70111	02000	100,000	200,000	200,000	500000	200,000	200,000	0	0
		21113001/22021023	Budget Preparation Expenses	706	70750	02000	50,000	100,000	100,000	250000	712,000	100,000	357,000	0
		21113001/22021029	Daily Rated Allowance	701	70111	02000	600,000	600,000	600,000	1800000	504,100	504,100	0	0
		21113001/22021025	Other Miscellaneous Expenses	701	70111	02000	420,000	500,000	550,000	1470000	737,900	737,900	1,041,231	0
<b>Adamawa Essential Drugs Programme Total</b>							<b>53,064,000</b>	<b>54,425,700</b>	<b>54,966,800</b>	<b>162456500</b>	<b>58,421,900</b>	<b>49,487,300</b>	<b>39,397,417</b>	<b>42,397,139</b>

**28001001 Ministry of Higher Education, Science and Technology**

**Personnel Cost**

							<b>31,000,000</b>	<b>31,802,100</b>	<b>34,982,310</b>	<b>97784410</b>	<b>31,837,000</b>	<b>31,837,000</b>	<b>7,812,908</b>	<b>10,448,066</b>
28001001/21010101		Basic Salary	709	70950	02000	8,057,000	8,862,700	9,748,970	26668670	5,909,000	5,909,000	2,482,952	3,171,969	
28001001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70950	02000	14,818,000	16,299,800	17,929,780	49047580	18,620,000	18,620,000	3,853,053	5,209,606	
28001001/21020101		Housing/Rent Allowance	709	70950	02000	1,908,000	2,098,800	2,308,680	6315480	1,359,000	1,359,000	568,099	725,746	
28001001/21020102		Transport Allowance	709	70950	02000	430,000	473,000	520,300	1423300	451,000	451,000	200,132	238,907	
28001001/21020103		Meal Subsidy	709	70950	02000	58,000	63,800	70,180	191980	79,300	79,300	38,135	42,320	
28001001/21020104		Utility Allowance	709	70950	02000	237,000	260,700	286,770	784470	437,000	437,000	106,228	129,543	
28001001/21020105		Entertainment Allowance	709	70950	02000	0	0	0	0	-	205,000	0	8,138	
28001001/21020106		Leave Allowance	709	70950	02000	903,000	993,300	1,092,630	2988930	712,300	715,000	0	0	
28001001/21020107		Domestic Staff Allowance	709	70950	02000	700,000	770,000	847,000	2317000	-	346,700	0	159,920	
28001001/21010104		Basic Wages	709	70950	02000	0	0	0	0	2,340,000	2,340,000	0	0	
28001001/21020113		TSS	701	70111	02000	800,000	880,000	968,000	2648000	94,000	0	62,627	156,608	
28001001/21020114		Furniture Allowance	709	70970	02000	1,000,000	1,100,000	1,210,000	3310000	460,400	0	319,208	271,205	
28001001/21020134		Other Allowances and Benefits	709	70950	02000	2,089,000	0	0	2089000	1,375,000	1,375,000	182,473	334,105	

**Overhead Cost**

							<b>29,999,997</b>	<b>32,779,996</b>	<b>36,057,996</b>	<b>98837989</b>	<b>16,969,200</b>	<b>18,819,200</b>	<b>8,836,775</b>	<b>9,176,143</b>
28001001/22020101		Local Travel and Transport - Training	709	70950	02000	5,000,000	5,500,000	6,050,000	16550000	1,533,500	2,000,000	1,827,460	1,022,000	
28001001/22020102		Local Transport and Travels - Others	709	70950	02000	4,000,000	4,400,000	4,840,000	13240000	100,000	1,000,000	72,000	1,829,000	
28001001/22020103		International Transport and Travels - Training	709	70950	02000	0	0	0	0	1,000,000	1,000,000	470,000	25,000	
28001001/22020204		Satellite Broadcasting Access Charges	709	70950	02000	0	0	0	0	8,600	0	5,000	35,000	
28001001/22020205		Water Rates	709	70950	02000	78,000	85,800	94,380	258180	100,000	100,000	0	5,000	
28001001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	300,000	330,000	363,000	993000	201,000	201,000	90,700	220,800	
28001001/22020305		Printing of Non Security Documents	709	70950	02000	200,000	220,000	242,000	662000	152,900	50,000	60,000	63,855	
28001001/22020306		Printing of Security Documents	709	70950	02000	200,000	220,000	242,000	662000	100,000	100,000	10,000	0	
28001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	1,999,997	2,199,996	2,419,996	6619989	390,000	1,390,000	690,000	885,500	



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		28001001/22020402	Maintenance of Office Furniture	709	70950	02000	2,000,000	2,200,000	2,420,000	6620000	2,124,300	710,000	825,000	121,000	
		28001001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	200,000	220,000	242,000	662000	200,000	200,000	0	162,500	
		28001001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	2,000,000	2,200,000	2,420,000	6620000	300,000	300,000	0	206,800	
		28001001/22020405	Maintenance of Plants & Generators	709	70950	02000	200,000	220,000	242,000	662000	200,000	200,000	31,600	45,000	
		28001001/22020406	Other Maintenance Services	709	70950	02000	200,000	220,000	242,000	662000	487,400	50,200	255,000	59,500	
		28001001/22020407	Maintenance of Airconditioners	709	70950	02000	300,000	330,000	363,000	993000	100,000	100,000	90,000	80,000	
		28001001/22020501	Local Training	709	70950	02000	500,000	550,000	605,000	1655000	100,000	1,000,000	0	0	
		28001001/22020502	International Training	709	70950	02000	0	0	0	0	100,000	500,000	0	0	
		28001001/22020601	Security Services	709	70950	02000	100,000	110,000	121,000	331000	100,000	100,000	0	0	
		28001001/22020701	Financial Consulting	709	70950	02000	100,000	110,000	121,000	331000	250,000	250,000	0	0	
		28001001/22020702	Information Technology Consulting	709	70950	02000	200,000	0	0	200000	250,000	250,000	0	0	
		28001001/22020703	Legal Services	709	70950	02000	100,000	110,000	121,000	331000	230,000	230,000	0	0	
		28001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,000,000	1,100,000	1,210,000	3310000	500,000	500,000	535,000	250,000	
		28001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	200,000	220,000	242,000	662000	121,000	121,000	107,000	0	
		28001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	500,000	550,000	605,000	1655000	400,000	400,000	172,000	279,000	
		28001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	60,000	66,000	72,600	198600	60,000	60,000	10,515	12,643	
		28001001/22020904	Other CRF Bank Charges	709	70950	02000	12,000	13,200	14,520	39720	12,000	12,000	0	0	
		28001001/22021001	Refreshment & Meals	709	70950	02000	700,000	770,000	847,000	2317000	200,000	200,000	213,000	103,000	
		28001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	50,000	55,000	60,500	165500	150,000	150,000	0	97,000	
		28001001/22021003	Publicity & Advertisements	709	70950	02000	400,000	440,000	484,000	1324000	200,000	200,000	0	0	
		28001001/22021004	Medical Expenses	709	70950	02000	400,000	440,000	484,000	1324000	50,000	400,000	0	119,145	
		28001001/22021006	Postages & Courier Services	709	70950	02000	0	0	0	0	3,500	0	2,000	0	
		28001001/22021007	Welfare Packages	709	70950	02000	700,000	770,000	847,000	2317000	850,000	500,000	480,000	720,000	
		28001001/22020109	Per Diems/Estacodes	709	70950	02000	100,000	110,000	121,000	331000	300,000	300,000	0	50,000	
		28001001/22020105	Hotel Accommodation - Local	709	70950	02000	100,000	110,000	121,000	331000	300,000	300,000	0	0	
		28001001/22020209	Other Utility Charges	709	70950	02000	200,000	220,000	242,000	662000	106,000	106,000	43,000	73,200	
		28001001/22020312	Other Materials and Supplies	709	70950	02000	300,000	330,000	363,000	993000	339,000	339,000	262,500	96,200	
		28001001/22021025	Other Miscellaneous Expenses	709	70950	02000	7,000,000	7,700,000	8,470,000	23170000	5,000,000	5,000,000	2,500,000	2,490,000	
		28001001/22021026	Scholarship and Bursary Awards	709	70950	02000	200,000	220,000	242,000	662000	50,000	200,000	0	0	
		28001001/22021023	Budget Preparation Expenses	709	70950	02000	400,000	440,000	484,000	1324000	300,000	300,000	85,000	125,000	
		<b>Ministry of Higher Education, Science and Technology Total</b>						<b>60,999,997</b>	<b>64,582,096</b>	<b>71,040,306</b>	<b>196622399</b>	<b>48,806,200</b>	<b>50,656,200</b>	<b>16,649,683</b>	<b>19,624,209</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>28003001</b>	<b>College of Agriculture Ganye</b>													
	<b>Personnel Cost</b>						<b>462,147,000</b>	<b>462,147,000</b>	<b>466,769,200</b>	<b>1391063200</b>	<b>369,729,900</b>	<b>358,000,000</b>	<b>273,763,062</b>	<b>375,244,260</b>
		28003001/21010101	Basic Salary	709	70950	02000	252,984,000	252,984,000	255,513,900	761481900	147,984,000	352,984,000	110,478,499	212,511,213
		28003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	5,016,000	5,016,000	5,066,200	15098200	5,016,000	5,016,000	287,000	0
		28003001/21020101	Housing/Rent Allowance	709	70950	02000	72,531,000	72,531,000	73,256,400	218318400	72,530,400	0	54,454,096	50,241,961
		28003001/21020102	Transport Allowance	705	70411	02000	45,347,000	45,347,000	45,800,500	136494500	45,346,300	0	33,994,240	31,261,878
		28003001/21020103	Meal Subsidy	709	70950	02000	21,382,000	21,382,000	21,595,900	64359900	21,381,600	0	16,028,713	12,922,961
		28003001/21020104	Utility Allowance	709	70950	02000	16,593,000	16,593,000	16,759,000	49945000	16,592,900	0	12,443,381	13,269,315
		28003001/21020106	Leave Allowance	709	70950	02000	0	0	0	0	12,588,200	0	8,613,913	11,477,869
		28003001/21020107	Domestic Staff Allowance	709	70950	02000	7,324,000	7,324,000	7,397,300	22045300	7,323,700	0	5,536,024	4,542,483
		28003001/21020108	Shift Duty	701	70111	02000	1,913,000	1,913,000	1,932,200	5758200	1,912,600	0	1,437,363	3,155,797
		28003001/21020109	Call Duty	701	70111	02000	494,000	494,000	499,000	1487000	493,400	0	383,680	709,567
		28003001/21020117	SIWES	701	70111	02000	2,706,000	2,706,000	2,733,100	8145100	2,705,200	0	2,098,444	2,913,988
		28003001/21020118	Field	701	70111	02000	2,706,000	2,706,000	2,733,100	8145100	2,705,200	0	2,098,444	2,639,127
		28003001/21020111	Hazard	701	70111	02000	744,000	744,000	751,500	2239500	743,400	0	555,110	860,389
		28003001/21020134	Other Allowances & Benefits	701	70111	02000	32,407,000	32,407,000	32,731,100	97545100	32,407,000	0	25,354,155	17,002,427
		28003001/21020130	Special Allowance	701	70111	02000	0	0	0	0	-	0	0	11,735,286
	<b>Overhead Cost</b>						<b>57,655,000</b>	<b>57,655,000</b>	<b>58,232,800</b>	<b>173542800</b>	<b>31,302,000</b>	<b>48,132,000</b>	<b>20,941,089</b>	<b>32,672,655</b>
		28003001/22020101	Local Travel and Transport - Training	709	70942	02000	3,390,000	3,390,000	3,423,900	10203900	60,000	3,390,000	0	0
		28003001/22020201	Electricity Charges	709	70942	02000	691,000	691,000	698,000	2080000	100,900	690,900	0	0
		28003001/22020204	Satellite Broadcasting Access Charges	709	70942	02000	414,000	414,000	418,200	1246200	113,400	413,400	0	0
		28003001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	1,434,000	1,434,000	1,448,400	4316400	1,434,000	1,434,000	0	0
		28003001/22020309	Uniforms & Other Clothing	709	70942	02000	189,000	189,000	190,900	568900	189,000	189,000	0	0
		28003001/22020307	Drugs & Medical Supplies	709	70942	02000	447,000	447,000	451,500	1345500	446,800	446,800	0	0
		28003001/22020306	Printing of Security Documents	709	70942	02000	380,000	380,000	383,800	1143800	380,000	3,380,000	0	0
		28003001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	3,216,000	3,216,000	3,248,200	9680200	6,000	3,216,000	0	0
		28003001/22020311	Food Stuff /Catering Materials Supplies	709	70942	02000	144,000	144,000	145,500	433500	143,700	143,700	0	0
		28003001/22020405	Maintenance of Plants & Generators	709	70942	02000	138,000	138,000	139,400	415400	137,500	137,500	0	0
		28003001/22020404	Maintenance of Office / IT Equipments	709	70942	02000	138,000	138,000	139,400	415400	137,500	137,500	0	0
		28003001/22020406	Other Maintenance Services	709	70942	02000	23,188,000	23,188,000	23,419,900	69795900	25,670,000	6,670,000	20,941,089	32,672,655
		28003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	1,044,000	1,044,000	1,054,500	3142500	43,600	1,043,600	0	0
		28003001/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	7,470,000	7,470,000	7,544,700	22484700	70,000	7,470,000	0	0
		28003001/22020501	Local Training	709	70942	02000	375,000	375,000	378,800	1128800	374,900	374,900	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		28003001/22020605	Cleaning &Fumigation Services	709	70942	02000	438,000	438,000	442,400	1318400	37,500	437,500	0	0
		28003001/22020601	Security Services	709	70942	02000	753,000	753,000	760,600	2266600	53,000	753,000	0	0
		28003001/22020603	Residential Rent	709	70942	02000	320,000	320,000	323,200	963200	20,000	1,320,000	0	0
		28003001/22020604	Security Vote (Including Operations)	709	70942	02000	514,000	514,000	519,200	1547200	14,000	514,000	0	0
		28003001/22020701	Financial Consulting	709	70942	02000	232,000	232,000	234,400	698400	232,000	232,000	0	0
		28003001/22020703	Legal Services	709	70942	02000	232,000	232,000	234,400	698400	232,000	232,000	0	0
		28003001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	563,000	563,000	568,700	1694700	62,500	1,562,500	0	0
		28003001/22020803	Plant /Generator Fuel Cost	709	70942	02000	782,000	782,000	789,900	2353900	81,200	781,200	0	0
		28003001/22020901	Bank Charges (Other than Interest)	709	70942	02000	550,000	550,000	555,500	1655500	50,000	550,000	0	0
		28003001/22021001	Refreshment & Meals	709	70942	02000	781,000	781,000	788,900	2350900	81,000	781,000	0	0
		28003001/22021002	Honorarium & Sitting Allowance	709	70942	02000	563,000	563,000	568,700	1694700	62,500	1,562,500	0	0
		28003001/22021003	Publicity & Advertisements	709	70942	02000	390,000	390,000	393,900	1173900	390,000	390,000	0	0
		28003001/22021004	Medical Expenses	709	70942	02000	703,000	703,000	710,100	2116100	3,000	703,000	0	0
		28003001/22021006	Postages & Courier Services	709	70942	02000	156,000	156,000	157,600	469600	156,000	156,000	0	0
		28003001/22021007	Welfare Packages	709	70942	02000	560,000	560,000	565,600	1685600	60,000	1,560,000	0	0
		28003001/22021009	Sporting Activities	709	70942	02000	370,000	370,000	373,700	1113700	370,000	370,000	0	0
		28003001/22021023	Budget Preparation Expenses	709	70942	02000	7,090,000	7,090,000	7,160,900	21340900	90,000	7,090,000	0	0

<b>College of Agriculture Ganye Total</b>	<b>519,802,000</b>	<b>519,802,000</b>	<b>525,002,000</b>	<b>1564606000</b>	<b>401,031,900</b>	<b>406,132,000</b>	<b>294,704,151</b>	<b>407,916,915</b>
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**28003002 College of Legal Studies Yola**

**Personnel Cost**

							<b>393,002,000</b>	<b>432,302,200</b>	<b>475,532,420</b>	<b>1300836620</b>	<b>390,517,000</b>	<b>390,517,000</b>	<b>250,961,325</b>	<b>369,641,428</b>
28003002/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000			0	0	0	0	822,900	0	971,000	0
28003002/21010101	Basic Salary	709	70950	02000			180,000,000	198,000,000	217,800,000	595800000	165,765,500	165,765,500	110,513,376	219,455,681
28003002/21020109	Call Duty	701	70111	02000			0	0	0	0	-	0	0	115,680
28003002/21020108	Shift Duty	701	70111	02000			3,561,000	3,917,100	4,308,810	11786910	3,242,600	0	2,158,751	3,698,313
28003002/21020101	Housing/Rent Allowance	709	70950	02000			69,419,000	76,360,900	83,996,990	229776890	74,957,500	74,957,500	50,556,069	50,147,591
28003002/21020102	Transport Allowance	709	70950	02000			45,000,000	49,500,000	54,450,000	148950000	52,441,500	52,441,500	27,136,572	27,390,577
28003002/21020103	Meal Subsidy	709	70950	02000			20,000,000	22,000,000	24,200,000	66200000	20,517,800	20,517,800	12,784,675	12,905,651
28003002/21020104	Utility Allowance	709	70950	02000			15,000,000	16,500,000	18,150,000	49650000	16,732,800	16,732,800	10,317,444	10,366,210
28003002/21020106	Leave Allowance	709	70950	02000			19,730,000	21,703,000	23,873,300	65306300	16,401,800	16,401,800	8,938,626	11,462,898
28003002/21020107	Domestic Staff Allowance	709	70950	02000			16,723,000	18,395,300	20,234,830	55353130	15,078,100	15,078,100	10,440,476	9,104,765
28003002/21020111	Hazard	701	70111	02000			480,000	528,000	580,800	1588800	670,200	0	445,214	618,897
28003002/21020117	SIWES	701	70111	02000			3,789,000	4,167,900	4,584,690	12541590	3,383,400	0	2,259,228	3,158,586
28003002/21020118	Field	701	70111	02000			4,300,000	4,730,000	5,203,000	14233000	3,383,400	0	2,259,228	3,158,586
28003002/21020134	Other Allowance & Benefits	709	70950	02000			15,000,000	16,500,000	18,150,000	49650000	17,119,500	28,622,000	12,180,667	16,640,773
28003002/21020130	Special Allowance	701	70111	02000			0	0	0	0	-	0	0	1,417,221

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>65,004,000</b>	<b>138,900,000</b>	<b>143,700,000</b>	<b>347604000</b>	<b>9,091,900</b>	<b>61,689,000</b>	<b>8,108,737</b>	<b>7,252,233</b>
		28001002/22020101	Local Travel and Transport - Training	709	70942	02000	4,340,000	9,500,000	9,500,000	23340000	30,000	3,430,000	455,800	0
		28001002/22020103	International Transport and Travels - Training	709	70942	02000	0	0	0	0	114,000	514,000	0	0
		28001002/22020105	Hotel Accommodation - Local	709	70942	02000	500,000	3,500,000	3,500,000	7500000	-	0	96,000	0
		28001002/22020201	Electricity Charges	709	70942	02000	700,000	5,000,000	5,500,000	11200000	86,000	686,000	0	0
		28001002/22020202	Telephone Charges	709	70942	02000	690,000	2,700,000	2,700,000	6090000	1,030,000	1,030,000	380,000	0
		28001002/22020204	Satellite Broadcasting Access Charges	709	70942	02000	0	0	0	0	171,000	171,000	0	0
		28001002/22020205	Water Rates	709	70942	02000	66,000	1,750,000	1,750,000	3566000	100,000	600,000	126,000	0
		28001002/22020209	Other Utilities Charges	701	70111	02000	1,350,000	2,100,000	2,500,000	5950000	10,000	1,710,000	0	0
		28001002/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	29,000	429,000	0	0
		28001002/22020301	Office Stationeries/Computer Consumables	709	70942	02000	4,358,000	6,500,000	6,500,000	17358000	30,000	3,430,000	0	0
		28001002/22020302	Books	709	70942	02000	1,965,000	3,100,000	3,500,000	8565000	10,000	1,710,000	0	0
		28001002/22020306	Printing of Security Documents	709	70942	02000	2,400,000	3,000,000	3,000,000	8400000	10,000	1,710,000	0	0
		28001002/22020307	Drugs & Medical Supplies	709	70942	02000	1,125,000	2,700,000	2,750,000	6575000	57,000	857,000	0	0
		28001002/22020308	Field & Camping Materials Supplies	709	70942	02000	750,000	1,350,000	1,350,000	3450000	100,000	600,000	0	0
		28001002/22020309	Uniforms & Other Clothing	709	70942	02000	1,133,000	4,000,000	4,000,000	9133000	57,000	857,000	0	0
		28001002/22020304	Magazine/Periodicals	701	70111	02000	609,000	850,000	850,000	2309000	686,000	686,000	0	0
		28001002/22020303	Newspaper	701	70111	02000	525,000	1,000,000	1,250,000	2775000	57,000	857,000	0	0
		28001002/22020310	Teaching aids/ Instruction Materials	709	70942	02000	494,000	750,000	750,000	1994000	29,000	429,000	0	0
		28001002/22020312	Other Material & Supplies	701	70111	02000	911,000	2,500,000	2,500,000	5911000	57,000	857,000	0	0
		28001002/22020406	Other Maintenance Services	709	70942	02000	495,000	1,000,000	1,500,000	2995000	2,639,900	857,000	1,040,000	7,252,233
		28001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	1,350,000	3,000,000	3,000,000	7350000	510,000	1,710,000	175,000	0
		28001002/22020402	Maintenance of Office Furniture	709	70942	02000	2,317,000	3,000,000	3,000,000	8317000	10,000	1,710,000	0	0
		28001002/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	2,370,000	6,000,000	6,000,000	14370000	70,000	2,570,000	0	0
		28001002/22020404	Maintenance of Office / IT Equipments	709	70942	02000	5,880,000	6,500,000	6,500,000	18880000	90,000	4,290,000	56,000	0
		28001002/22020405	Maintenance of Plants & Generators	709	70942	02000	4,065,000	3,700,000	3,800,000	11565000	10,000	2,910,000	0	0
		28001002/22020407	Maintenance of Airconditioners	709	70942	02000	485,000	1,500,000	2,000,000	3985000	57,000	857,000	0	0
		28001002/22020501	Local Training	709	70942	02000	1,280,000	3,000,000	3,000,000	7280000	57,000	857,000	829,200	0
		28001002/22020504	Seminars/Workshops and conferences	701	70111	02000	1,200,000	8,700,000	8,700,000	18600000	57,000	857,000	775,000	0
		28001002/22020503	Other Training Materials	701	70111	02000	0	0	0	0	86,000	686,000	0	0
		28001002/22020601	Security Services	709	70942	02000	0	0	0	0	86,000	686,000	0	0
		28001002/22020603	Residential Rent	709	70942	02000	0	0	0	0	777,000	857,000	0	0
		28001002/22020605	Cleaning &Fumigation Services	709	70942	02000	450,000	1,500,000	1,500,000	3450000	43,000	343,000	0	0
		28001002/22020701	Financial Consulting	709	70942	02000	0	0	0	0	14,000	514,000	0	0
		28001002/22020709	Other Professional Services	701	70111	02000	0	0	0	0	43,000	343,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		28001002/22020803	Plant /Generator Fuel Cost	709	70942	02000	2,500,000	3,500,000	3,500,000	9500000	70,000	2,570,000	0	0
		28001002/22020801	Motor Vehicle Fuel Cost	709	70942	02000	1,463,000	4,000,000	4,500,000	9963000	70,000	2,570,000	745,000	0
		28001002/22020802	Other Transport Equipment Fuel Cost	709	70942	02000	1,275,000	2,000,000	2,500,000	5775000	510,000	1,710,000	190,000	0
		28001002/22020901	Bank Charges (Other than Interest)	709	70942	02000	60,000	700,000	700,000	1460000	686,000	686,000	9,737	0
		28001002/22021004	Medical Expenses	709	70942	02000	339,000	1,000,000	1,000,000	2339000	143,000	343,000	0	0
		28001002/22021007	Welfare Packages	709	70942	02000	2,000,000	4,600,000	4,600,000	11200000	30,000	1,030,000	0	0
		28001002/22021001	Refreshment & Meals	709	70942	02000	2,100,000	4,500,000	4,500,000	11100000	30,000	3,430,000	0	0
		28001002/22021002	Honorarium & Sitting Allowance	709	70942	02000	2,500,000	4,200,000	4,200,000	10900000	30,000	1,030,000	40,000	0
		28001002/22021003	Publicity & Advertisements	709	70942	02000	2,000,000	2,800,000	2,800,000	7600000	70,000	1,370,000	75,000	0
		28001002/22021006	Postages & Courier Services	709	70942	02000	500,000	400,000	400,000	1300000	143,000	343,000	6,000	0
		28001002/22021023	Medical Expenses - International	709	70942	02000	375,000	1,000,000	1,600,000	2975000	57,000	857,000	0	0
		28001002/22021029	Daily Rated Allowance	701	70111	02000	2,000,000	14,000,000	14,500,000	30500000	10,000	1,710,000	660,000	0
		28001002/22021025	Other Miscellaneous Expenses	701	70111	02000	6,084,000	8,000,000	8,000,000	22084000	30,000	3,430,000	2,450,000	0
<b>College of Legal Studies Yola Total</b>							<b>458,006,000</b>	<b>571,202,200</b>	<b>619,232,420</b>	<b>1648440620</b>	<b>399,608,900</b>	<b>452,206,000</b>	<b>259,070,062</b>	<b>376,893,661</b>

**28018001 Adamawa State Polytechnic Yola**

**Personnel Cost**

							<b>1,080,000,000</b>	<b>1,111,893,236</b>	<b>1,127,844,910</b>	<b>3319738146</b>	<b>977,912,600</b>	<b>838,384,000</b>	<b>759,841,754</b>	<b>780,844,481</b>
28018001/21010101	Basic Salary	709	70950	02000			411,170,000	416,001,247	422,569,491	1249740738	380,833,000	340,833,000	313,087,429	451,644,527
28018001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000			6,000,000	6,900,000	7,935,000	20835000	600,000	0	635,000	1,326,188
28018001/21020108	Shift Duty	701	70111	02000			2,330,000	2,357,377	2,394,598	7081975	2,671,200	0	2,229,384	2,290,869
28018001/21020109	Call Duties Allowance	709	70950	02000			2,145,000	2,170,203	2,204,469	6519672	1,858,800	0	1,548,970	2,280,744
28018001/21020101	Housing/Rent Allowance	709	70950	02000			209,887,000	212,353,172	215,706,016	637946188	234,021,000	164,021,000	153,413,773	104,480,602
28018001/21020102	Transport Allowance	709	70950	02000			133,462,000	141,100,678	143,328,517	417891195	113,504,000	108,904,000	91,103,139	63,062,784
28018001/21020103	Meal Subsidy	709	70950	02000			71,592,000	72,433,206	73,576,853	217602059	53,538,000	50,438,000	42,943,922	29,729,757
28018001/21020104	Utility Allowance	709	70950	02000			60,911,000	61,626,704	62,599,728	185137432	42,051,000	38,451,000	33,753,679	23,271,496
28018001/21020105	Entertainment Allowance	709	70950	02000			0	0	0	0	-	0	0	66,540
28018001/21020106	Leave Allowance	709	70950	02000			58,525,000	59,212,668	60,147,577	177885245	33,883,000	35,683,000	25,593,684	21,326,787
28018001/21020107	Domestic Staff Allowance	709	70950	02000			27,689,000	28,014,345	28,456,664	84160009	26,654,000	22,754,000	21,954,698	13,844,482
28018001/21020118	Field	701	70111	02000			11,285,000	11,417,598	11,597,871	34300469	9,604,700	0	8,077,375	7,496,457
28018001/21020117	SIWES	701	70111	02000			11,285,000	11,417,598	11,597,871	34300469	9,604,700	0	8,077,375	7,496,457
28018001/21020111	Hazard	701	70111	02000			646,000	653,590	663,910	1963500	838,500	0	701,284	664,478
28018001/21020114	Furniture Allowances	701	70131	02000			0	18,400,000	21,160,000	39560000	-	0	0	0
28018001/21020134	Acad. Allowance	701	70111	02000			46,648,000	41,099,357	36,748,725	124496082	68,250,700	0	56,722,042	41,512,595
28018001/21020130	Special Allowance	701	70111	02000			15,140,000	15,317,895	15,559,749	46017644	-	77,300,000	0	10,349,719
28018001/21020132	Non Clinical Allowance	709	70950	02000			11,285,000	11,417,598	11,597,871	34300469	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>386,308,000</b>	<b>384,664,395</b>	<b>398,364,054</b>	<b>1169336449</b>	<b>364,240,000</b>	<b>364,240,000</b>	<b>3,481,901</b>	<b>8,921,292</b>
		28018001/22020101	Local Travel and Transport - Training	709	70950	02000	15,000,000	10,000,000	10,000,000	35000000	10,100,000	10,100,000	0	0
		28018001/22020103	International Transport and Travels - Training	709	70950	02000	5,000,000	5,000,000	5,000,000	15000000	7,500,000	7,500,000	0	0
		28018001/22020105	Hotel Accommodation - Local	709	70950	02000	3,000,000	3,000,000	3,000,000	9000000	5,500,000	5,500,000	0	0
		28018001/22020203	Internet Access Charges	709	70950	02000	6,000,000	6,000,000	6,000,000	18000000	8,500,000	8,500,000	0	0
		28018001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	20,500,000	18,500,000	18,500,000	57500000	12,000,000	12,000,000	0	0
		28018001/22020201	Electricity Charges	701	70111	02000	20,000,000	15,000,000	15,000,000	50000000	18,000,000	18,000,000	1,603,832	0
		28018001/22020205	Water Rates	709	70950	02000	1,000,000	1,000,000	1,000,000	3000000	2,500,000	2,500,000	0	0
		28018001/22020206	Sewerage Charges	709	70950	02000	5,000,000	5,000,000	5,000,000	15000000	5,000,000	5,000,000	0	0
		28018001/22020309	Uniforms & Other Clothing	709	70950	02000	2,000,000	2,000,000	2,000,000	6000000	2,500,000	2,500,000	0	0
		28018001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	30,000,000	20,000,000	20,000,000	70000000	25,000,000	25,000,000	0	0
		28018001/22020302	Books	709	70950	02000	5,000,000	5,000,000	5,000,000	15000000	5,000,000	5,000,000	0	0
		28018001/22020305	Printing of Non Security Documents	709	70950	02000	15,000,000	15,000,000	15,000,000	45000000	15,000,000	15,000,000	0	0
		28018001/22020306	Printing of Security Documents	709	70950	02000	20,000,000	20,000,000	20,000,000	60000000	20,000,000	20,000,000	0	0
		28018001/22020307	Drugs & Medical Supplies	709	70950	02000	8,000,000	8,000,000	8,000,000	24000000	7,500,000	7,500,000	0	0
		28018001/22020308	Field & Camping Materials Supplies	709	70950	02000	3,000,000	3,000,000	3,000,000	9000000	2,500,000	2,500,000	0	0
		28018001/22020303	Newspapers	701	70111	02000	1,500,000	1,500,000	1,500,000	4500000	-	0	0	0
		28018001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	8,000,000	8,000,000	8,000,000	24000000	10,000,000	10,000,000	0	0
		28018001/22020312	Other Materials and Supply	701	70111	02000	5,000,000	5,000,000	5,000,000	15000000	-	0	0	0
		28018001/22020407	Maintenance of Airconditioners	709	70950	02000	3,500,000	3,500,000	3,500,000	10500000	3,500,000	3,500,000	0	0
		28018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	19,000,000	16,000,000	17,000,000	52000000	5,000,000	5,000,000	0	0
		28018001/22020402	Maintenance of Office Furniture	709	70950	02000	7,000,000	7,000,000	7,000,000	21000000	5,310,000	5,310,000	0	0
		28018001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	10,000,000	10,000,000	10,000,000	30000000	15,000,000	15,000,000	0	0
		28018001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	7,000,000	7,000,000	7,000,000	21000000	8,500,000	8,500,000	0	0
		28018001/22020405	Maintenance of Plants & Generators	709	70950	02000	7,000,000	7,000,000	7,000,000	21000000	6,500,000	6,500,000	0	0
		28018001/22020406	Other Maintenance Services	709	70950	02000	5,000,000	5,000,000	5,000,000	15000000	5,000,000	5,000,000	1,872,845	8,921,292
		28018001/22020501	Local Training	709	70950	02000	6,000,000	6,000,000	6,000,000	18000000	8,500,000	8,500,000	0	0
		28018001/22020502	International Training	709	70950	02000	5,000,000	5,000,000	5,000,000	15000000	5,500,000	5,500,000	0	0
		28018001/22020601	Security Services	709	70950	02000	2,500,000	2,500,000	2,500,000	7500000	12,500,000	12,500,000	0	0
		28018001/22020603	Residential Rent	709	70950	02000	2,500,000	2,500,000	2,500,000	7500000	2,500,000	2,500,000	0	0
		28018001/22020604	Security Vote (Including Operations)	709	70950	02000	3,000,000	3,000,000	3,000,000	9000000	5,000,000	5,000,000	0	0
		28018001/22020605	Cleaning &Fumigation Services	709	70950	02000	2,500,000	2,500,000	2,500,000	7500000	2,140,000	2,140,000	0	0
		28018001/22020704	Engineering Services	709	70950	02000	4,000,000	4,000,000	4,000,000	12000000	4,800,000	4,800,000	0	0
		28018001/22020701	Financial Consulting	709	70950	02000	3,000,000	3,000,000	3,000,000	9000000	2,660,000	2,660,000	0	0
		28018001/22020702	Information Technology Consulting	709	70950	02000	6,000,000	6,000,000	6,000,000	18000000	12,600,000	12,600,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		28018001/22020703	Legal Services	709	70950	02000	2,000,000	2,000,000	2,000,000	6000000	1,000,000	1,000,000	0	0
		28018001/22020705	Architectural Services	709	70950	02000	2,000,000	2,000,000	2,000,000	6000000	2,000,000	2,000,000	0	0
		28018001/22020706	Surveying Services	709	70950	02000	2,000,000	2,000,000	2,000,000	6000000	2,000,000	2,000,000	0	0
		28018001/22020707	Agricultural Consulting	709	70950	02000	2,500,000	2,500,000	2,500,000	7500000	1,500,000	1,500,000	0	0
		28018001/22020709	Other Professional Services	701	70111	02000	2,000,000	2,000,000	4,500,000	8500000	12,600,000	12,600,000	0	0
		28018001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	10,000,000	10,000,000	10,000,000	30000000	7,500,000	7,500,000	0	0
		28018001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	2,500,000	2,500,000	2,500,000	7500000	2,500,000	2,500,000	0	0
		28018001/22020803	Plant /Generator Fuel Cost	709	70950	02000	6,500,000	6,500,000	6,500,000	19500000	6,500,000	6,500,000	0	0
		28018001/22020901	Bank Charges (Other than Interest)	709	70950	02000	2,000,000	2,000,000	2,000,000	6000000	2,500,000	2,500,000	5,224	0
		28018001/22020902	Insurance Premium	709	70950	02000	15,000,000	15,000,000	15,000,000	45000000	15,000,000	15,000,000	0	0
		28018001/22020904	Other CRF Bank Charges	709	70950	02000	0	23,000	26,450	49450	-	0	0	0
		28018001/22021001	Refreshment & Meals	709	70950	02000	5,000,000	5,000,000	5,000,000	15000000	2,500,000	2,500,000	0	0
		28018001/22021002	Honorarium & Sitting Allowance	709	70950	02000	10,000,000	10,000,000	12,000,000	32000000	13,100,000	13,100,000	0	0
		28018001/22021003	Publicity & Advertisements	709	70950	02000	1,500,000	1,500,000	1,500,000	4500000	2,500,000	2,500,000	0	0
		28018001/22021004	Medical Expenses	709	70950	02000	3,000,000	3,000,000	3,000,000	9000000	3,000,000	3,000,000	0	0
		28018001/22021006	Postages & Courier Services	709	70950	02000	500,000	1,000,000	1,000,000	2500000	500,000	500,000	0	0
		28018001/22021007	Welfare Packages	709	70950	02000	9,000,000	9,500,000	12,000,000	30500000	10,900,000	10,900,000	0	0
		28018001/22021009	Sporting Activities	709	70950	02000	4,000,000	4,000,000	4,000,000	12000000	5,000,000	5,000,000	0	0
		28018001/22021008	Subscription to Professional Bodies	709	70950	02000	3,000,000	3,000,000	5,000,000	11000000	3,000,000	3,000,000	0	0
		28018001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	5,000,000	5,000,000	5,000,000	15000000	8,530,000	8,530,000	0	0
		28018001/22021023	Budget Preparation Expenses	709	70950	02000	500,000	500,000	500,000	1500000	500,000	500,000	0	0
		28018001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,308,000	24,641,395	28,337,604	55286999	-	0	0	0
		28018001/22021029	Daily Rated Staff Allowances	701	70111	02000	30,000,000	30,000,000	30,000,000	90000000	-	0	0	0

<b>Adamawa State Polytechnic Yola Total</b>	<b>1,466,308,000</b>	<b>1,496,557,631</b>	<b>1,526,208,964</b>	<b>4489074595</b>	<b>1,342,152,600</b>	<b>1,202,624,000</b>	<b>763,323,655</b>	<b>789,765,772</b>
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**28019001 College of Education Hong**

**Personnel Cost**

							<b>1,310,662,250</b>	<b>1,310,662,300</b>	<b>1,323,769,300</b>	<b>3945093850</b>	<b>980,630,000</b>	<b>980,630,000</b>	<b>691,481,070</b>	<b>760,133,855</b>
28019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000		84,494,000	84,494,000	85,339,000	254327000	3,945,100	0	2,952,298	4,385,105	
28019001/21010101	Basic Salary	709	70950	02000		402,000,000	402,000,000	406,020,000	1210020000	430,000,000	430,000,000	290,851,273	434,768,919	
28019001/21020108	Shift Duty	701	70111	02000		20,582,000	20,582,000	20,787,900	61951900	2,582,000	0	1,965,108	1,845,455	
28019001/21020101	Housing/Rent Allowance	709	70950	02000		175,428,000	175,428,000	177,182,300	528038300	195,427,700	0	143,303,327	106,538,947	
28019001/21020102	Transport Allowance	709	70950	02000		130,652,000	130,652,000	131,958,600	393262600	111,651,700	0	81,577,179	63,257,667	
28019001/21020103	Meal Subsidy	709	70950	02000		100,630,000	100,630,000	101,636,300	302896300	56,102,000	92,630,000	38,441,238	29,813,460	
28019001/21020104	Utility Allowance	709	70950	02000		71,770,000	71,770,000	72,487,700	216027700	41,769,300	0	30,546,251	23,438,384	
28019001/21020106	Leave Allowance	709	70950	02000		64,809,000	64,809,000	65,457,100	195075100	34,808,700	0	23,283,858	24,206,684	
28019001/21020107	Domestic Staff Allowance	709	70950	02000		56,710,000	56,710,000	57,277,100	170697100	26,709,900	0	19,784,359	13,022,038	
28019001/21020111	Hazard	701	70111	02000		13,599,250	13,599,300	13,735,300	40933850	646,200	0	480,957	566,247	
28019001/21020117	SIWES	701	70111	02000		28,494,000	28,494,000	28,779,000	85767000	8,493,700	0	6,393,744	7,176,728	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		28019001/21020118	Field	701	70111	02000	28,494,000	28,494,000	28,779,000	85767000	8,493,700	0	6,393,744	6,493,042
		28019001/21020134	Other Allowances and Benefits	701	70111	02000	133,000,000	133,000,000	134,330,000	400330000	60,000,000	458,000,000	45,507,733	38,202,348
		28019001/21020130	Special Allowance	701	70111	02000	0	0	0	0	-	0	0	6,418,830
<b>Overhead Cost</b>							<b>55,000,000</b>	<b>55,000,000</b>	<b>55,550,500</b>	<b>165550500</b>	<b>13,999,000</b>	<b>37,499,000</b>	<b>45,411,012</b>	<b>3,100,000</b>
		28019001/22020101	Local Travel and Transport - Training	709	70950	02000	3,500,000	3,500,000	3,535,000	10535000	500,000	2,500,000	4,205,200	0
		28019001/22020103	International Transport and Travels - Training	709	70950	02000	2,680,000	2,680,000	2,706,800	8066800	680,000	1,680,000	0	0
		28019001/22020104	International Transport and Travels (Training)	701	70111	02000	2,200,000	2,200,000	2,222,000	6622000	200,000	1,200,000	0	0
		28019001/22020102	Local Transport and Travels	701	70111	02000	3,200,000	3,200,000	3,232,000	9632000	200,000	2,200,000	0	0
		28019001/22020201	Electricity Charges	709	70950	02000	450,000	450,000	454,500	1354500	450,000	450,000	3,022,950	0
		28019001/22020202	Telephone Charges	709	70950	02000	171,000	171,000	172,800	514800	171,000	171,000	0	0
		28019001/22020205	Water Rates	709	70950	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0
		28019001/22020203	Internet & Web Site Hosting Charges	701	70111	02000	257,000	257,000	259,600	773600	257,000	257,000	0	0
		28019001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	0	0	-	0	19,565,606	0
		28019001/22020305	Printing of Non Security Documents	709	70950	02000	514,000	514,000	519,200	1547200	514,000	514,000	0	0
		28019001/22020306	Printing of Security Documents	709	70950	02000	900,000	900,000	909,000	2709000	900,000	900,000	0	0
		28019001/22020308	Field & Camping Materials Supplies	709	70950	02000	0	0	0	0	-	0	8,169,066	0
		28019001/22020309	Uniforms & Other Clothing	709	70950	02000	2,500,000	2,500,000	2,525,000	7525000	500,000	2,500,000	0	0
		28019001/22020405	Maintenance of Plants & Generators	709	70950	02000	850,000	850,000	858,500	2558500	850,000	850,000	0	0
		28019001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	1,600,000	1,600,000	1,616,000	4816000	600,000	1,600,000	0	0
		28019001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	3,500,000	3,500,000	3,535,000	10535000	500,000	3,500,000	1,500,000	0
		28019001/22020402	Maintenance of Office Furniture	709	70950	02000	1,200,000	1,200,000	1,212,000	3612000	200,000	1,200,000	0	0
		28019001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	3,300,000	3,300,000	3,333,000	9933000	300,000	3,300,000	0	0
		28019001/22020406	Other Maintenance Services	709	70950	02000	1,600,000	1,600,000	1,616,000	4816000	600,000	1,600,000	0	3,100,000
		28019001/22020407	Maintenance of Airconditioners	709	70950	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0
		28019001/22020604	Security Vote (Including Operations)	709	70950	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		28019001/22020601	Security Services	709	70950	02000	900,000	900,000	909,000	2709000	900,000	900,000	0	0
		28019001/22020605	Cleaning &Fumigation Services	709	70950	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0
		28019001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	3,000,000	3,000,000	3,030,000	9030000	500,000	2,000,000	1,467,500	0
		28019001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	2,300,000	2,300,000	2,323,000	6923000	300,000	1,300,000	0	0
		28019001/22020803	Plant /Generator Fuel Cost	709	70950	02000	2,110,000	2,110,000	2,131,100	6351100	110,000	1,110,000	7,428,000	0
		28019001/22020806	Cooking Gas/Fuel Cost	709	70950	02000	514,000	514,000	519,200	1547200	514,000	514,000	0	0
		28019001/22020901	Bank Charges (Other than Interest)	709	70950	02000	4,000	4,000	4,100	12100	4,000	4,000	52,690	0
		28019001/22021001	Refreshment & Meals	709	70950	02000	4,531,000	4,531,000	4,576,400	13638400	30,000	1,030,000	0	0



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		28019001/22021002	Honorarium & Sitting Allowance	709	70950	02000	3,300,000	3,300,000	3,333,000	9933000	300,000	1,300,000	0	0
		28019001/22021003	Publicity & Advertisements	709	70950	02000	514,000	514,000	519,200	1547200	514,000	514,000	0	0
		28019001/22021006	Postages & Courier Services	709	70950	02000	90,000	90,000	90,900	270900	90,000	90,000	0	0
		28019001/22021008	Subscription to Professional Bodies	709	70950	02000	549,000	549,000	554,500	1652500	549,000	549,000	0	0
		28019001/22021009	Sporting Activities	709	70950	02000	286,000	286,000	288,900	860900	286,000	286,000	0	0
		28019001/22021023	Budget Preparation Expenses	709	70950	02000	130,000	130,000	131,300	391300	130,000	130,000	0	0
		28019001/22021028	Research and Development	701	70111	02000	7,400,000	7,400,000	7,474,000	22274000	1,400,000	2,400,000	0	0
<b>College of Education Hong Total</b>							<b>1,365,662,250</b>	<b>1,365,662,300</b>	<b>1,379,319,800</b>	<b>4110644350</b>	<b>994,629,000</b>	<b>1,018,129,000</b>	<b>736,892,082</b>	<b>763,233,855</b>
<b>28021001</b>	<b>Adamawa State University Mubi</b>													
	<b>Personnel Cost</b>						<b>1,562,366,030</b>	<b>1,562,366,100</b>	<b>1,577,989,800</b>	<b>4702721930</b>	<b>-</b>	<b>879,520,000</b>	<b>0</b>	<b>0</b>
		28021001/21010104	Basic Wages	709	70941	02000	36,620,000	36,620,000	36,986,200	110226200	-	6,620,000	0	0
		28021001/21010101	Basic Salaries	709	70941	02000	1,039,846,030	1,039,846,100	1,050,244,600	3129936730	-	717,000,000	0	0
		28021001/21020134	Other Allowances & Benefits	709	70941	02000	85,300,000	85,300,000	86,153,000	256753000	-	35,300,000	0	0
		28021001/21020133	Regular Allowance	709	70941	02000	90,600,000	90,600,000	91,506,000	272706000	-	10,600,000	0	0
		28021001/21020202	Pension Contribution - Under the Contributory Pension Scheme	709	70941	02000	310,000,000	310,000,000	313,100,000	933100000	-	110,000,000	0	0
	<b>Overhead Cost</b>						<b>293,632,000</b>	<b>293,632,000</b>	<b>296,568,500</b>	<b>883832500</b>	<b>193,631,100</b>	<b>193,631,100</b>	<b>0</b>	<b>0</b>
		28021001/22020209	Other Utility Charges	709	70941	02000	2,570,000	2,570,000	2,595,700	7735700	2,570,000	2,570,000	0	0
		28021001/22020203	Internet Access & Website Hosting Charges	709	70941	02000	4,890,000	4,890,000	4,938,900	14718900	4,890,000	4,890,000	0	0
		28021001/22020301	Office Materials and Supplies	709	70941	02000	3,710,000	3,710,000	3,747,100	11167100	3,710,000	3,710,000	0	0
		28021001/22020305	Printing of Non Security Documents	709	70941	02000	2,250,000	2,250,000	2,272,500	6772500	2,250,000	2,250,000	0	0
		28021001/22020307	Drugs and Medical Supplies	709	70941	02000	8,750,000	8,750,000	8,837,500	26337500	8,750,000	8,750,000	0	0
		28021001/22020310	Teaching Aids Materials	709	70941	02000	169,000	169,000	170,700	508700	169,000	169,000	0	0
		28021001/22020311	Food Stuff Supplies	709	70941	02000	8,350,000	8,350,000	8,433,500	25133500	8,350,000	8,350,000	0	0
		28021001/22020312	Other Materials & Supplies	709	70941	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0
		28021001/22020401	Maintenance of Motor Vehicles	709	70941	02000	2,300,000	2,300,000	2,323,000	6923000	2,300,000	2,300,000	0	0
		28021001/22020403	Maintenance of Building (Office)	709	70941	02000	12,700,000	12,700,000	12,827,000	38227000	12,700,000	12,700,000	0	0
		28021001/22020404	Maintenance of Office Equipment	709	70941	02000	1,200,000	1,200,000	1,212,000	3612000	1,200,000	1,200,000	0	0
		28021001/22020405	Maintenance of Plants/Generator	709	70941	02000	2,500,000	2,500,000	2,525,000	7525000	2,500,000	2,500,000	0	0
		28021001/22020407	Maintenance of Air Conditioners	709	70941	02000	39,000	39,000	39,400	117400	38,100	38,100	0	0
		28021001/22020502	International Training - Course Fees	709	70941	02000	28,500,000	28,500,000	28,785,000	85785000	28,500,000	28,500,000	0	0
		28021001/22020601	Security Services	709	70941	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0
		28021001/22020709	Other Professional Services	709	70941	02000	2,800,000	2,800,000	2,828,000	8428000	2,800,000	2,800,000	0	0
		28021001/22020803	Generator Fuel Cost	709	70941	02000	18,500,000	18,500,000	18,685,000	55685000	18,500,000	18,500,000	0	0
		28021001/22021001	Refreshment and Meals	709	70941	02000	75,544,000	75,544,000	76,299,500	227387500	25,544,000	25,544,000	0	0
		28021001/22021002	Honorarium and Sitting Allowance Payment	709	70941	02000	780,000	780,000	787,800	2347800	780,000	780,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		28021001/22021008	Subscription to Professional Bodies	709	70941	02000	2,500,000	2,500,000	2,525,000	7525000	2,500,000	2,500,000	0	0
		28021001/22021003	Publicity and Advertisements	709	70941	02000	4,200,000	4,200,000	4,242,000	12642000	4,200,000	4,200,000	0	0
		28021001/22021009	Sporting Activities	709	70941	02000	5,000,000	5,000,000	5,050,000	15050000	5,000,000	5,000,000	0	0
		28021001/22021023	Budget Preparation and Defense	709	70941	02000	3,200,000	3,200,000	3,232,000	9632000	3,200,000	3,200,000	0	0
		28021001/22020102	Local Transport and Travels	709	70941	02000	35,300,000	35,300,000	35,653,000	106253000	35,300,000	35,300,000	0	0
		28021001/22020101	Local Transport and Travels (Training)	709	70941	02000	50,980,000	50,980,000	51,489,800	153449800	980,000	980,000	0	0
		28021001/22020201	Electricity Charges	709	70941	02000	3,430,000	3,430,000	3,464,300	10324300	3,430,000	3,430,000	0	0
		28021001/22020202	Telephone Charges	709	70941	02000	376,000	376,000	379,800	1131800	376,000	376,000	0	0
		28021001/22020302	Library Books and Periodicals	709	70941	02000	394,000	394,000	398,000	1186000	394,000	394,000	0	0
		28021001/22021028	Research & Development	709	70941	02000	4,200,000	4,200,000	4,242,000	12642000	4,200,000	4,200,000	0	0
		28021001/22021026	Scholarship and Bursary Awards	709	70941	02000	7,500,000	7,500,000	7,575,000	22575000	7,500,000	7,500,000	0	0
<b>Adamawa State University Mubi Total</b>							<b>1,855,998,030</b>	<b>1,855,998,100</b>	<b>1,874,558,300</b>	<b>5586554430</b>	<b>193,631,100</b>	<b>1,073,151,100</b>	<b>0</b>	<b>0</b>

**Adamawa State Scholarship Trust  
28056001 Fund**

**Personnel Cost**

							<b>20,137,000</b>	<b>20,137,000</b>	<b>20,339,000</b>	<b>60613000</b>	<b>15,562,000</b>	<b>15,562,000</b>	<b>11,924,874</b>	<b>13,344,782</b>
28056001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	2,558,000	2,558,000	2,583,600	7699600	2,558,000	2,558,000	726,000	840,000		
28056001/21010101	Basic Salaries	709	70950	02000	8,127,000	8,127,000	8,208,300	24462300	5,905,000	5,905,000	5,912,109	6,987,494		
28056001/21010104	Basic Wages	701	70111	02000	1,261,000	1,261,000	1,273,700	3795700	-	1,260,400	0	0		
28056001/21020107	Domestic Staff Allowance	709	70950	02000	1,410,000	1,410,000	1,424,100	4244100	1,096,600	1,096,600	1,096,593	1,096,593		
28056001/21020105	Entertainment Allowance	709	70950	02000	252,000	252,000	254,600	758600	252,000	252,000	51,307	52,805		
28056001/21020101	Rent Supplement	709	70950	02000	1,860,000	1,860,000	1,878,600	5598600	1,600,000	1,600,000	1,352,691	1,598,739		
28056001/21020102	Transport Allowance	709	70950	02000	582,000	582,000	587,900	1751900	461,000	461,000	424,060	505,992		
28056001/21020106	Leave Allowance	709	70950	02000	518,000	518,000	523,200	1559200	200,500	518,000	0	0		
28056001/21020104	Utility Allowance	709	70950	02000	343,000	343,000	346,500	1032500	269,000	269,000	251,522	293,623		
28056001/21020103	Meal Allowance	709	70950	02000	83,000	83,000	83,900	249900	78,000	78,000	58,111	74,556		
28056001/21020113	Teaching Allowance	709	70950	02000	723,000	723,000	730,300	2176300	722,600	0	481,932	567,494		
28056001/21020114	Wordrobe Allowance	709	70950	02000	856,000	856,000	864,600	2576600	855,300	0	598,112	492,245		
28056001/21020134	Other Allowances	709	70950	02000	1,564,000	1,564,000	1,579,700	4707700	1,564,000	1,564,000	972,438	835,242		

**Overhead Cost**

							<b>17,181,000</b>	<b>17,181,000</b>	<b>17,353,500</b>	<b>51715500</b>	<b>13,606,000</b>	<b>13,606,000</b>	<b>9,139,016</b>	<b>15,477,574</b>
28056001/22020102	Local Transport and Travels	709	70950	02000	1,500,000	1,500,000	1,515,000	4515000	500,000	1,500,000	1,180,000	0		
28056001/22020105	Hotel Accommodation	709	70950	02000	1,000,000	1,000,000	1,010,000	3010000	100,000	1,000,000	20,000	0		
28056001/22020101	Local Transport and Travels (Training)	709	70950	02000	200,000	200,000	202,000	602000	200,000	200,000	505,600	0		
28056001/22020103	International Transport and Travels (Training)	709	70950	02000	2,000,000	2,000,000	2,020,000	6020000	2,000,000	2,000,000	0	0		
28056001/22020209	Other Utility Charges	709	70950	02000	100,000	100,000	101,000	301000	100,000	100,000	20,000	0		

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		28056001/22020202	Telephone Charges	709	70950	02000	25,000	25,000	25,300	75300	25,000	25,000	0	0
		28056001/22020201	Electricity Charges	709	70950	02000	100,000	100,000	101,000	301000	100,000	100,000	86,300	0
		28056001/22020204	Satellites Broadcasting Access Charges	709	70950	02000	25,000	25,000	25,300	75300	25,000	25,000	0	0
		28056001/22020304	Magazines & Periodicals	701	70111	02000	300,000	300,000	303,000	903000	100,000	300,000	300,000	0
		28056001/22020301	Office Materials and Supplies	709	70950	02000	300,000	300,000	303,000	903000	300,000	300,000	156,100	0
		28056001/22020302	Library Books and Periodicals	709	70950	02000	0	0	0	0	-	0	125,000	0
		28056001/22020305	Printing of Non Security Documents	709	70950	02000	463,000	463,000	467,700	1393700	263,000	463,000	112,000	0
		28056001/22020306	Printing of Security Documents	709	70950	02000	100,000	100,000	101,000	301000	100,000	100,000	50,000	0
		28056001/22020312	Other Materials & Supplies	709	70950	02000	200,000	200,000	202,000	602000	200,000	200,000	72,350	0
		28056001/22020401	Maintenance of Motor Vehicles	709	70950	02000	150,000	150,000	151,500	451500	150,000	150,000	29,900	0
		28056001/22020402	Maintenance of Office Furniture	709	70950	02000	1,000,000	1,000,000	1,010,000	3010000	500,000	1,000,000	215,000	0
		28056001/22020403	Maintenance of Building (Office)	709	70950	02000	429,000	429,000	433,300	1291300	429,000	429,000	156,000	0
		28056001/22020407	Maintenance of Air Conditioners	709	70950	02000	91,000	91,000	92,000	274000	90,900	0	53,000	0
		28056001/22020404	Maintenance of Office Equipment	709	70950	02000	500,000	500,000	505,000	1505000	500,000	500,000	363,000	0
		28056001/22020405	Maintenance of Plants/Generator	709	70950	02000	80,000	80,000	80,800	240800	80,000	80,000	0	0
		28056001/22020406	Other Maintenance Services	709	70950	02000	200,000	200,000	202,000	602000	26,100	200,000	180,300	15,477,574
		28056001/22020501	Local Training-Course Fees	709	70950	02000	343,000	343,000	346,500	1032500	343,000	343,000	178,600	0
		28056001/22020605	Cleaning and Fumigation Services	709	70950	02000	100,000	100,000	101,000	301000	100,000	100,000	15,000	0
		28056001/22020702	Information Technology Consulting	709	70950	02000	100,000	100,000	101,000	301000	100,000	100,000	137,000	0
		28056001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	474,000	474,000	478,800	1426800	673,200	200,000	288,500	0
		28056001/22020803	Generator Fuel Cost	709	70950	02000	250,000	250,000	252,500	752500	250,000	250,000	77,400	0
		28056001/22020901	Bank Charges	709	70950	02000	20,000	20,000	20,200	60200	20,000	20,000	39,266	0
		28056001/22021001	Refreshment and Meals	709	70950	02000	1,255,000	1,255,000	1,267,600	3777600	1,754,900	500,000	1,017,000	0
		28056001/22021002	Honorarium and Sitting Allowance Payment	709	70950	02000	1,650,000	1,650,000	1,666,500	4966500	650,000	1,650,000	1,123,000	0
		28056001/22021003	Publicity and Advertisements	709	70950	02000	500,000	500,000	505,000	1505000	500,000	500,000	546,700	0
		28056001/22021004	Medical Expenditure	709	70950	02000	500,000	500,000	505,000	1505000	500,000	500,000	50,000	0
		28056001/22021006	Postage and Courier Services	701	70111	02000	103,000	103,000	104,100	310100	103,000	103,000	0	0
		28056001/22021025	Other Miscellaneous Expenses	709	70950	02000	171,000	171,000	172,800	514800	171,000	171,000	160,000	0
		28056001/22021026	Scholarship and Bursary Awards	709	70950	02000	2,455,000	2,455,000	2,479,600	7389600	2,454,900	0	1,432,000	0
		28056001/22021023	Budget Preparation and Defense	709	70950	02000	497,000	497,000	502,000	1496000	197,000	497,000	450,000	0
<b>Adamawa State Scholarship Trust Fund Total</b>							<b>37,318,000</b>	<b>37,318,000</b>	<b>37,692,500</b>	<b>112328500</b>	<b>29,168,000</b>	<b>29,168,000</b>	<b>21,063,890</b>	<b>28,822,356</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
28104001	College of Nursing & Midwifery Yola													
	<b>Personnel Cost</b>						<b>126,000,000</b>	<b>126,000,000</b>	<b>127,260,400</b>	<b>379260400</b>	<b>84,079,000</b>	<b>84,079,000</b>	<b>60,572,917</b>	<b>66,426,647</b>
28104001/21010103	Consolidated Revenue Fund Charges - Salaries			709	70941	02000	4,500,000	4,500,000	4,545,000	13545000	4,560,000	4,560,000	807,000	800,000
28104001/21010101	Basic Salaries			709	70941	02000	80,000,000	80,000,000	80,800,000	240800000	41,605,000	41,605,000	29,739,472	36,210,571
28104001/21020109	Call Duties Allowance			709	70941	02000	11,462,000	11,462,000	11,576,700	34500700	7,993,800	9,070,000	8,399,875	9,048,542
28104001/21020101	Rent Supplement			709	70941	02000	8,338,000	8,338,000	8,421,400	25097400	10,894,000	10,894,000	7,599,829	6,832,161
28104001/21020102	Transport Allowance			709	70941	02000	5,814,000	5,814,000	5,872,200	17500200	5,814,000	5,814,000	3,236,925	3,723,841
28104001/21020106	Leave Allowance			709	70941	02000	2,126,000	2,126,000	2,147,300	6399300	2,113,000	2,113,000	1,390,464	1,399,304
28104001/21020104	Utility Allowance			709	70941	02000	2,160,000	2,160,000	2,181,600	6501600	2,160,000	2,160,000	1,315,786	1,410,103
28104001/21020103	Meal Allowance			709	70941	02000	2,618,000	2,618,000	2,644,200	7880200	2,618,000	2,618,000	1,522,659	1,754,549
28104001/21020107	Domestic Staff Allowance			701	70941	02000	2,429,000	2,429,000	2,453,300	7311300	2,428,200	0	1,781,963	411,222
28104001/21020111	Hazard Allowance			709	70942	02000	1,481,000	1,481,000	1,495,900	4457900	1,481,000	1,481,000	1,046,695	1,449,456
28104001/21020134	Other Allowances & Benefits			709	70941	02000	3,720,000	3,720,000	3,757,200	11197200	2,412,000	2,412,000	3,732,248	1,140,387
28104001/21020130	Specialist Allowance			709	70942	02000	1,352,000	1,352,000	1,365,600	4069600	-	1,352,000	0	2,246,510
	<b>Overhead Cost</b>						<b>146,000,000</b>	<b>146,000,000</b>	<b>147,460,400</b>	<b>439460400</b>	<b>22,208,400</b>	<b>43,208,400</b>	<b>3,217,383</b>	<b>4,398,202</b>
28104001/22020102	Local Transport and Travels			707	70733	02000	11,764,000	11,764,000	11,881,700	35409700	64,000	1,764,000	0	0
28104001/22020105	Hotel Accommodation			707	70733	02000	830,000	830,000	838,300	2498300	30,000	830,000	0	0
28104001/22020101	Local Transport and Travels (Training)			707	70733	02000	11,240,000	11,240,000	11,352,400	33832400	40,000	1,240,000	0	0
28104001/22020209	Other Utility Charges			707	70733	02000	250,000	250,000	252,500	752500	50,000	250,000	0	0
28104001/22020201	Electricity Charges			707	70733	02000	43,000,000	43,000,000	43,430,000	129430000	100,000	3,000,000	0	0
28104001/22020202	Telephone Charges			707	70733	02000	120,000	120,000	121,200	361200	120,000	120,000	0	0
28104001/22020203	Internet Access & Website Hosting Charges			707	70733	02000	750,000	750,000	757,500	2257500	50,000	750,000	0	0
28104001/22020204	Satellites Broadcasting Access Charges			707	70733	02000	250,000	250,000	252,500	752500	50,000	250,000	0	0
28104001/22020205	Water Rates			707	70733	02000	120,000	120,000	121,200	361200	120,000	120,000	0	0
28104001/22020206	Sewage Charges			707	70733	02000	1,800,000	1,800,000	1,818,000	5418000	100,000	1,800,000	0	0
28104001/22020301	Office Materials and Supplies			707	70733	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0
28104001/22020302	Library Books and Periodicals			707	70733	02000	750,000	750,000	757,500	2257500	50,000	750,000	0	0
28104001/22020305	Printing of Non Security Documents			707	70733	02000	1,000,000	1,000,000	1,010,000	3010000	500,000	1,000,000	0	0
28104001/22020306	Printing of Security Documents			707	70733	02000	750,000	750,000	757,500	2257500	50,000	750,000	0	0
28104001/22020307	Drugs and Medical Supplies			707	70733	02000	300,000	300,000	303,000	903000	100,000	300,000	0	0
28104001/22020308	Field Materials and Supplies			707	70733	02000	250,000	250,000	252,500	752500	50,000	250,000	0	0
28104001/22020309	Uniforms and other Clothing			707	70733	02000	720,000	720,000	727,200	2167200	20,000	720,000	0	0
28104001/22020310	Teaching Aids Materials			707	70733	02000	600,000	600,000	606,000	1806000	100,000	600,000	0	0
28104001/22020312	Other Materials & Supplies			707	70733	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0
28104001/22020402	Maintenance of Office Furniture			707	70733	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		28104001/22020403	Maintenance of Building (Office)	707	70733	02000	2,000,000	2,000,000	2,020,000	6020000	100,000	2,000,000	0	0	
		28104001/22020407	Maintenance of Air Conditioners	707	70733	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		28104001/22020404	Maintenance of Office Equipment	707	70733	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		28104001/22020405	Maintenance of Plants/Generator	707	70733	02000	1,260,000	1,260,000	1,272,600	3792600	60,000	1,260,000	0	0	
		28104001/22020406	Other Maintenance Services	707	70733	02000	1,500,000	1,500,000	1,515,000	4515000	100,000	1,500,000	0	4,398,202	
		28104001/22020401	Maintenance of Motor Vehicles	707	70733	02000	1,170,000	1,170,000	1,181,700	3521700	170,000	1,170,000	0	0	
		28104001/22020601	Security Services	707	70733	02000	3,091,000	3,091,000	3,122,000	9304000	1,800,000	1,800,000	970,200	0	
		28104001/22020604	Security Vote (Including Operations)	707	70733	02000	800,000	800,000	808,000	2408000	800,000	800,000	0	0	
		28104001/22020605	Cleaning and Fumigation Services	707	70733	02000	22,400,000	22,400,000	22,624,000	67424000	2,400,000	2,400,000	260,370	0	
		28104001/22020703	Legal Services	707	70733	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0	
		28104001/22020704	Engineering Services	707	70733	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		28104001/22020705	Architectural Services	707	70733	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		28104001/22020801	Motor Vehicle Fuel Cost	707	70733	02000	1,548,000	1,548,000	1,563,500	4659500	1,548,000	1,548,000	120,000	0	
		28104001/22020803	Generator Fuel Cost	707	70733	02000	1,511,000	1,511,000	1,526,200	4548200	1,511,000	1,511,000	0	0	
		28104001/22020802	Other Fuel Cost	707	70733	02000	860,000	860,000	868,600	2588600	860,000	860,000	0	0	
		28104001/22020901	Bank Charges	707	70733	02000	15,000	15,000	15,200	45200	15,000	15,000	7,713	0	
		28104001/22020902	Insurance Charges & Premium	707	70733	02000	1,000,000	1,000,000	1,010,000	3010000	1,000,000	1,000,000	0	0	
		28104001/22021004	Medical Expenditure	707	70733	02000	43,000	43,000	43,500	129500	42,400	42,400	0	0	
		28104001/22021001	Refreshment and Meals	707	70733	02000	378,000	378,000	381,800	1137800	378,000	378,000	0	0	
		28104001/22021002	Honorarium and Sitting Allowance Payment	707	70733	02000	1,920,000	1,920,000	1,939,200	5779200	920,000	1,920,000	0	0	
		28104001/22021003	Publicity and Advertisements	707	70733	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		28104001/22021007	Welfare Packages	707	70733	02000	500,000	500,000	505,000	1505000	500,000	500,000	30,000	0	
		28104001/22021008	Subscription to Professional Bodies	707	70733	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0	
		28104001/22021009	Sporting Activities	707	70733	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0	
		28104001/22021027	Monitoring and Evaluation	707	70733	02000	1,000,000	1,000,000	1,010,000	3010000	500,000	500,000	0	0	
		28104001/22021028	Research & Development	707	70733	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		28104001/22021025	Other Miscellaneous Expenses	707	70733	02000	26,010,000	26,010,000	26,270,100	78290100	5,010,000	5,010,000	1,829,100	0	
		28104001/22021026	Scholarship and Bursary Awards	707	70733	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		28104001/22021023	Budget Preparation and Defense	707	70733	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0	
		<b>College of Nursing &amp; Midwifery Yola Total</b>						<b>272,000,000</b>	<b>272,000,000</b>	<b>274,720,800</b>	<b>818720800</b>	<b>106,287,400</b>	<b>127,287,400</b>	<b>63,790,300</b>	<b>70,824,849</b>

**28106001 College of Health Technology Michika**

**Personnel Cost**

						<b>100,191,000</b>	<b>100,191,000</b>	<b>101,193,600</b>	<b>301575600</b>	<b>139,755,300</b>	<b>172,759,000</b>	<b>111,823,662</b>	<b>118,049,027</b>
28106001/21010101	Basic Salaries	709	70941	02000		5,000,000	5,000,000	5,050,000	15050000	59,000,000	111,000,000	43,069,664	68,507,807
28106001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70942	02000		5,933,000	5,933,000	5,992,400	17858400	4,560,000	4,560,000	4,386,166	1,199,724
28106001/21020109	Call Duties Allowance	709	70941	02000		0	0	0	0	-	0	0	153,900
28106001/21020108	Shift Duty	709	70950	02000		886,000	886,000	894,900	2666900	1,240,100	355,000	744,009	509,594
28106001/21020104	Utility Allowance	709	70941	02000		6,624,000	6,624,000	6,690,300	19938300	5,307,000	5,307,000	4,851,974	3,754,498

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		28106001/21020102	Transport Allowance	709	70941	02000	18,127,000	18,127,000	18,308,300	54562300	14,841,000	14,841,000	13,272,886	10,307,924
		28106001/21020107	Domestic Staff Allowance	709	70941	02000	3,055,000	3,055,000	3,085,600	9195600	4,248,500	1,193,700	2,261,722	1,233,667
		28106001/21020106	Leave Allowance	709	70941	02000	5,843,000	5,843,000	5,901,500	17587500	5,421,500	5,421,500	3,857,800	3,245,940
		28106001/21020101	Rent Supplement	709	70941	02000	28,812,000	28,812,000	29,100,200	86724200	17,779,000	17,779,000	21,138,085	16,167,872
		28106001/21020103	Meal Allowance	709	70941	02000	8,547,000	8,547,000	8,632,500	25726500	8,066,000	8,066,000	6,257,895	4,860,850
		28106001/21020114	Furniture Allowance	709	70950	02000	9,000	9,000	9,100	27100	8,500	0	4,932	0
		28106001/21020117	SIWES	709	70950	02000	1,153,000	1,153,000	1,164,600	3470600	1,152,600	1,152,600	690,466	823,429
		28106001/21020118	Field	709	70950	02000	1,153,000	1,153,000	1,164,600	3470600	1,152,600	1,152,600	690,466	782,665
		28106001/21020111	Hazard Allowance	709	70941	02000	637,000	637,000	643,400	1917400	753,800	117,600	475,141	361,171
		28106001/21020134	Other Allowances & Benefits	709	70941	02000	14,412,000	14,412,000	14,556,200	43380200	16,224,700	1,813,000	10,122,455	4,058,083
		28106001/21020130	Special Allowance	709	(blank)	02000	0	0	0	0	-	0	0	2,081,903
							<b>16,100,000</b>	<b>16,100,000</b>	<b>16,261,100</b>	<b>48461100</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>2,132,972</b>	<b>2,259,003</b>
		28106001/22020102	Local Transport and Travels	709	70941	02000	1,600,000	1,600,000	1,616,000	4816000	1,600,000	1,600,000	147,000	0
		28106001/22020105	Hotel Accommodation	709	70941	02000	400,000	400,000	404,000	1204000	400,000	400,000	0	0
		28106001/22020103	International Transport and Travels (Training)	709	70941	02000	800,000	800,000	808,000	2408000	800,000	800,000	0	0
		28106001/22020209	Other Utility Charges	709	70941	02000	400,000	400,000	404,000	1204000	400,000	400,000	0	0
		28106001/22020201	Electricity Charges	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		28106001/22020202	Telephone Charges	709	70941	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		28106001/22020205	Water Rates	709	70941	02000	101,000	101,000	102,100	304100	100,100	100,100	0	0
		28106001/22020301	Office Materials and Supplies	709	70941	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0
		28106001/22020302	Library Books and Periodicals	709	70941	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0
		28106001/22020305	Printing of Non Security Documents	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		28106001/22020306	Printing of Security Documents	709	70941	02000	90,000	90,000	90,900	270900	90,000	90,000	0	0
		28106001/22020307	Drugs and Medical Supplies	709	70941	02000	40,000	40,000	40,400	120400	39,900	39,900	0	0
		28106001/22020308	Field Materials and Supplies	709	70941	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		28106001/22020309	Uniforms and other Clothing	709	70941	02000	90,000	90,000	90,900	270900	90,000	90,000	0	0
		28106001/22020312	Other Materials & Supplies	709	70941	02000	350,000	350,000	353,500	1053500	350,000	350,000	0	0
		28106001/22020310	Teaching Aids Materials	709	70941	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		28106001/22020402	Maintenance of Office Furniture	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		28106001/22020401	Maintenance of Motor Vehicles	709	70941	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0
		28106001/22020403	Maintenance of Building (Office)	709	70941	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0
		28106001/22020407	Maintenance of Air Conditioners	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		28106001/22020405	Maintenance of Plants/Generator	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		28106001/22020406	Other Maintenance Services	709	70941	02000	200,000	200,000	202,000	602000	200,000	200,000	0	2,259,003
		28106001/22020503	Other Training Materials	709	70941	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0
		28106001/22020501	Local Training-Course Fees	709	70941	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0
		28106001/22020601	Security Services	709	70941	02000	80,000	80,000	80,800	240800	80,000	80,000	0	0
		28106001/22020709	Other Professional Services	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		28106001/22020701	Financial Consulting	709	70941	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		28106001/22020702	Information Technology Consulting	709	70941	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0	
		28106001/22020704	Engineering Services	709	70941	02000	160,000	160,000	161,600	481600	160,000	160,000	0	0	
		28106001/22020706	Surveying Services	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		28106001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		28106001/22020803	Generator Fuel Cost	709	70941	02000	300,000	300,000	303,000	903000	300,000	300,000	71,000	0	
		28106001/22020901	Bank Charges	709	70941	02000	40,000	40,000	40,400	120400	40,000	40,000	2,972	0	
		28106001/22021007	Welfare Packages	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		28106001/22021001	Refreshment and Meals	709	70941	02000	560,000	560,000	565,600	1685600	560,000	560,000	0	0	
		28106001/22021002	Honorarium and Sitting Allowance Payment	709	70941	02000	180,000	180,000	181,800	541800	180,000	180,000	0	0	
		28106001/22021004	Medical Expenditure	709	70941	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0	
		28106001/22021006	Postage and Courier Services	709	70941	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0	
		28106001/22021008	Subscription to Professional Bodies	709	70941	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0	
		28106001/22021003	Publicity and Advertisements	709	70941	02000	110,000	110,000	111,100	331100	110,000	110,000	0	0	
		28106001/22021009	Sporting Activities	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		28106001/22021027	Monitoring and Evaluation	709	70941	02000	1,099,000	1,099,000	1,110,000	3308000	1,098,900	0	641,000	0	
		28106001/22021028	Research & Development	709	70941	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		28106001/22021025	Other Miscellaneous Expenses	709	70941	02000	4,600,000	4,600,000	4,646,000	13846000	3,501,100	4,600,000	1,271,000	0	
		28106001/22021023	Budget Preparation and Defense	709	70941	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		<b>College of Health Technology Michika Total</b>						<b>116,291,000</b>	<b>116,291,000</b>	<b>117,454,700</b>	<b>350036700</b>	<b>154,755,300</b>	<b>187,759,000</b>	<b>113,956,634</b>	<b>120,308,030</b>

**35001001 Ministry of Environment  
Personnel Cost**

							<b>559,357,000</b>	<b>559,357,000</b>	<b>564,951,100</b>	<b>1683665100</b>	<b>494,972,200</b>	<b>439,289,000</b>	<b>298,173,330</b>	<b>352,938,137</b>
35001001/21010101	Basic Salaries	705	70560	02000			301,200,000	301,200,000	304,212,000	906612000	172,200,000	301,200,000	127,172,825	203,492,188
35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70550	02000			13,000,000	13,000,000	13,130,000	39130000	9,000,000	13,000,000	4,800,254	5,209,606
35001001/21020101	Rent Supplement	705	70560	02000			79,108,000	79,108,000	79,899,100	238115100	112,107,100	33,000,000	58,613,692	47,863,221
35001001/21020102	Transport Allowance	705	70560	02000			45,994,000	45,994,000	46,454,000	138442000	64,793,500	18,800,000	34,153,619	27,557,124
35001001/21020103	Meal Allowance	705	70560	02000			21,190,000	21,190,000	21,401,900	63781900	29,449,700	8,260,000	15,747,066	12,464,808
35001001/21020104	Utily Allowance	705	70560	02000			17,244,000	17,244,000	17,416,500	51904500	25,503,500	8,260,000	12,794,670	10,434,485
35001001/21020105	Entertainment Allowances	705	70560	02000			6,840,000	6,840,000	6,908,400	20588400	-	6,840,000	0	0
35001001/21020106	Leave Allowance	705	70560	02000			13,135,000	13,135,000	13,266,400	39536400	18,644,600	5,510,000	10,046,189	8,565,832
35001001/21020107	Domestic Allowances	705	70560	02000			9,737,000	9,737,000	9,834,400	29308400	13,076,900	3,340,000	7,151,211	4,042,863
35001001/21020205	National Housing Fund	705	70560	02000			4,390,000	4,390,000	4,433,900	13213900	-	4,390,000	0	0
35001001/21010105	Salary Arrears	705	70560	02000			132,000	132,000	133,400	397400	-	132,000	0	0
35001001/21010104	Basic Wages	705	70560	02000			324,000	324,000	327,300	975300	-	324,000	0	0
35001001/21010109	Call Duty	701	70111	02000			10,920,000	10,920,000	11,029,200	32869200	10,920,000	10,920,000	2,096,908	7,265,527
35001001/21020108	Shift Duty	701	70111	02000			14,229,000	14,229,000	14,371,300	42829300	20,858,900	6,630,000	10,880,702	8,698,093
35001001/21020111	Hazard	701	70111	02000			13,722,000	13,722,000	13,859,300	41303300	11,800,000	11,800,000	10,033,231	11,804,400

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		35001001/21020114	Furniture Allowance	701	70111	02000	2,640,000	2,640,000	2,666,400	7946400	2,640,000	2,640,000	952,612	950,212
		35001001/21020134	Other Allowances & Benefits	705	70560	02000	5,287,000	5,287,000	5,339,900	15913900	3,978,000	3,978,000	3,730,351	4,277,813
		35001001/21020130	Special Allowance	701	70111	02000	265,000	265,000	267,700	797700	-	265,000	0	311,965
<b>Overhead Cost</b>							<b>25,735,000</b>	<b>25,735,000</b>	<b>25,993,400</b>	<b>77463400</b>	<b>20,451,600</b>	<b>21,951,600</b>	<b>5,090,744</b>	<b>17,710,605</b>
		35001001/22020101	Local Transport and Travels (Training)	705	70560	02000	585,000	585,000	590,900	1760900	463,000	463,000	789,284	3,525,234
		35001001/22020102	Local Transport and Travels	705	70560	02000	500,000	500,000	505,000	1505000	500,000	500,000	76,000	469,000
		35001001/22020103	International Transport and Travels (Training)	705	70560	02000	1,000,000	1,000,000	1,010,000	3010000	500,000	1,000,000	0	0
		35001001/22020201	Electricity Charges	705	70560	02000	300,000	300,000	303,000	903000	300,000	300,000	5,000	0
		35001001/22020202	Telephone Charges	705	70560	02000	101,000	101,000	102,100	304100	100,300	100,300	0	41,083
		35001001/22020205	Water Rates	705	70560	02000	15,000	15,000	15,200	45200	14,500	14,500	0	0
		35001001/22020206	Sewerage Charges	705	70560	02000	110,000	110,000	111,100	331100	110,000	110,000	0	0
		35001001/22020301	Office Materials and Supplies	705	70560	02000	600,000	600,000	606,000	1806000	600,000	600,000	216,000	541,500
		35001001/22020302	Library Books and Periodicals	705	70560	02000	220,000	220,000	222,200	662200	220,000	220,000	0	0
		35001001/22020305	Printing of Non Security Documents	705	70560	02000	550,000	550,000	555,500	1655500	550,000	550,000	166,000	105,000
		35001001/22020306	Printing of Security Documents	705	70560	02000	500,000	500,000	505,000	1505000	500,000	500,000	15,000	12,500
		35001001/22020309	Uniforms and other Clothing	705	70560	02000	492,000	492,000	497,000	1481000	492,000	492,000	0	0
		35001001/22020401	Maintenance of Motor Vehicles	705	70560	02000	636,000	636,000	642,400	1914400	636,000	636,000	54,000	256,500
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	100,000	100,000	101,000	301000	100,000	100,000	23,000	16,950
		35001001/22020403	Maintenance of Building (Office)	705	70560	02000	350,000	350,000	353,500	1053500	350,000	350,000	5,000	0
		35001001/22020404	Maintenance of Office Equipment	705	70560	02000	500,000	500,000	505,000	1505000	500,000	500,000	200,000	73,500
		35001001/22020405	Maintenance of Plants/Generator	705	70560	02000	300,000	300,000	303,000	903000	300,000	300,000	6,000	0
		35001001/22020406	Other Maintenance Services	705	70560	02000	5,000	5,000	5,100	15100	4,800	4,800	0	349,500
		35001001/22020501	Local Training-Course Fees	705	70560	02000	1,183,000	1,183,000	1,194,900	3560900	183,000	1,183,000	0	3,900,000
		35001001/22020605	Cleaning and Fumigation Services	705	70560	02000	7,000	7,000	7,100	21100	6,900	0	4,000	0
		35001001/22020701	Financial Consulting	705	70560	02000	600,000	600,000	606,000	1806000	600,000	600,000	0	20,368
		35001001/22020702	Information Technology Consulting	705	70560	02000	0	0	0	0	-	0	0	11,500
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	74,000	74,000	74,800	222800	73,800	0	133,000	67,056
		35001001/22020802	Other Fuel Cost	705	70560	02000	60,000	60,000	60,600	180600	60,000	0	35,000	0
		35001001/22020803	Generator Fuel Cost	705	70560	02000	350,000	350,000	353,500	1053500	350,000	350,000	197,900	100,000
		35001001/22020901	Bank Charges	705	70560	02000	28,000	28,000	28,300	84300	28,000	28,000	7,410	23,534
		35001001/22021001	Refreshment and Meals	705	70560	02000	154,000	154,000	155,600	463600	154,000	154,000	0	0
		35001001/22021002	Honorarium and Sitting Allowance Payment	705	70560	02000	0	0	0	0	-	0	0	9,000
		35001001/22021003	Publicity and Advertisements	705	70560	02000	231,000	231,000	233,400	695400	231,000	231,000	15,000	95,000
		35001001/22021004	Medical Expenditure	705	70560	02000	12,000	12,000	12,200	36200	12,000	0	7,000	20,000
		35001001/22021007	Welfare Packages	705	70560	02000	1,152,000	1,152,000	1,163,600	3467600	1,425,200	274,000	872,650	1,018,500



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		35001001/22020107	Hotel Accommodation - Local Training	705	70560	02000	500,000	500,000	505,000	1505000	500,000	500,000	30,000	0
		35001001/22020109	Per Diems/Estacodes	705	70560	02000	300,000	300,000	303,000	903000	300,000	300,000	0	0
		35001001/22020105	Hotel Accommodation	705	70560	02000	600,000	600,000	606,000	1806000	600,000	600,000	70,000	0
		35001001/22020209	Other Utility Charges	705	70560	02000	33,000	33,000	33,400	99400	33,000	33,000	0	0
		35001001/22020312	Other Materials & Supplies	705	70560	02000	275,000	275,000	277,800	827800	275,000	275,000	0	93,000
		35001001/22020503	Other Training Materials	705	70560	02000	9,000	9,000	9,100	27100	8,600	0	5,000	0
		35001001/22021028	Research & Development	705	70560	02000	550,000	550,000	555,500	1655500	550,000	550,000	0	0
		35001001/22021025	Other Miscellaneous Expenses	705	70560	02000	9,800,000	9,800,000	9,898,000	29498000	5,684,600	9,800,000	178,500	6,412,880
		35001001/22021027	Monitoring and Evaluation	705	70560	02000	2,803,000	2,803,000	2,831,100	8437100	2,985,900	183,000	1,980,000	540,000
		35001001/22021023	Budget Preparation and Defense	705	70560	02000	150,000	150,000	151,500	451500	150,000	150,000	0	9,000
	<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Ministry of Environment Total</b>						<b>585,092,000</b>	<b>585,092,000</b>	<b>590,944,500</b>	<b>1761128500</b>	<b>515,423,800</b>	<b>461,240,600</b>	<b>303,264,074</b>	<b>370,648,742</b>
<b>36004001</b>	<b>Arts Council</b>													
	<b>Personnel Cost</b>						<b>98,834,000</b>	<b>98,834,000</b>	<b>99,822,500</b>	<b>297490500</b>	<b>91,725,300</b>	<b>92,016,900</b>	<b>63,803,774</b>	<b>73,685,694</b>
		36004001/21010101	Basic Salary	708	70473	02000	45,170,000	45,170,000	45,621,700	135961700	41,170,000	45,170,000	33,713,065	38,521,916
		36004001/21010103	Consolidated Revenue Fund Charges-Salaries	701	70111	02000	2,658,000	2,658,000	2,684,600	8000600	-	2,658,000	0	0
		36004001/21020109	Call Duty	701	70111	02000	0	0	0	0	-	0	0	14,508
		36004001/21000000	Domestic Allowances	708	70473	02000	960,000	960,000	969,600	2889600	960,000	960,000	274,148	753,907
		36004001/21020105	Entertainment Allowances	708	70473	02000	39,000	39,000	39,400	117400	38,900	38,900	13,700	35,367
		36004001/21020103	Meal Allowance	708	70473	02000	637,000	637,000	643,400	1917400	637,000	637,000	482,059	539,276
		36004001/21020104	Utility Allowance	708	70473	02000	1,830,000	1,830,000	1,848,300	5508300	1,830,000	1,830,000	1,355,309	1,556,450
		36004001/21020106	Leave Allowance	708	70473	02000	450,000	450,000	454,500	1354500	-	450,000	6,963	0
		36004001/21020102	Transport Allowance	708	70473	02000	3,360,000	3,360,000	3,393,600	10113600	3,360,000	3,360,000	2,485,065	2,836,867
		36004001/21020101	Rent Supplement	708	70473	02000	12,400,000	12,400,000	12,524,000	37324000	12,400,000	12,400,000	7,713,548	8,813,813
		36004001/21020114	Furniture Allowance	701	70111	02000	8,803,000	8,803,000	8,891,100	26497100	8,803,000	8,803,000	2,976,691	3,720,482
		36004001/21020120	Weigh IN	701	70111	02000	15,710,000	15,710,000	15,867,100	47287100	15,710,000	15,710,000	10,200,261	11,038,505
		36004001/21020134	Other Allowances	704	70473	02000	6,817,000	6,817,000	6,885,200	20519200	6,816,400	0	4,582,966	5,854,602
	<b>Overhead Cost</b>						<b>7,111,000</b>	<b>7,111,000</b>	<b>7,182,400</b>	<b>21404400</b>	<b>5,758,000</b>	<b>5,758,000</b>	<b>3,564,338</b>	<b>1,647,191</b>
		36004001/22020101	Local Transport and Travels	704	70473	02000	400,000	400,000	404,000	1204000	200,000	400,000	0	0
		36004001/22020103	International Transport/Travels	704	70473	02000	300,000	300,000	303,000	903000	102,200	300,000	0	0
		36004001/22020201	Electricity Charges	701	70111	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22020203	Internet Access & Website Hosting Charges	704	70473	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		36004001/22020204	Satellites Broadcasting Access Charges	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22020301	Office Materials and Supplies	704	70473	02000	231,000	231,000	233,400	695400	231,000	231,000	45,000	0
		36004001/22020302	Library Books and Periodicals	704	70473	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		36004001/22020305	Printing of Non Security Documents	704	70473	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
		36004001/22020401	Maintenance of Motor Vehicles	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22020402	Maintenance of Office Furniture	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22020403	Maintenance of Building (Residential)	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22020404	Maintenance of Computer & IT Equipment	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22020406	Other Maintenance Services	704	70473	02000	155,000	155,000	156,600	466600	147,000	147,000	1,148,000	1,647,191
		36004001/22020407	Maintenance of Air Conditioners	704	70473	02000	38,000	38,000	38,400	114400	37,800	0	22,000	0
		36004001/22020501	Local Training-Course Fees	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22020701	Financial Consulting	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22020801	Motor Vehicle Fuel Cost	704	70473	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0
		36004001/22020901	Bank Charges	704	70473	02000	50,000	50,000	50,500	150500	50,000	50,000	4,338	0
		36004001/22021001	Refreshment and Meals	704	70473	02000	200,000	200,000	202,000	602000	200,000	200,000	95,000	0
		36004001/22021002	Honorarium and Sitting Allowance Payment	704	70473	02000	163,000	163,000	164,700	490700	100,000	100,000	95,000	0
		36004001/22021004	Medical Expenditure	704	70473	02000	400,000	400,000	404,000	1204000	400,000	400,000	0	0
		36004001/22021006	Postage and Courier Services	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22021007	Welfare Packages	704	70473	02000	360,000	360,000	363,600	1083600	510,000	150,000	280,000	0
		36004001/22020105	Hotel Accommodation	704	70473	02000	150,000	150,000	151,500	451500	150,000	150,000	0	0
		36004001/22020209	Other Utility Charges	701	70111	02000	70,000	70,000	70,700	210700	70,000	70,000	0	0
		36004001/22020312	Other Materials and Supply	701	70111	02000	100,000	100,000	101,000	301000	100,000	100,000	50,000	0
		36004001/22020503	Other Training Materials	701	70111	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22021023	Budget Preparation and Defense	704	70473	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
		36004001/22021028	Research and Development	701	70111	02000	130,000	130,000	131,300	391300	130,000	130,000	0	0
		36004001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,714,000	2,714,000	2,741,200	8169200	1,680,000	1,680,000	1,825,000	0

<b>Arts Council Total</b>							<b>105,945,000</b>	<b>105,945,000</b>	<b>107,004,900</b>	<b>318894900</b>	<b>97,483,300</b>	<b>97,774,900</b>	<b>67,368,112</b>	<b>75,332,885</b>
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**54002001 Ministry of Rural Infrastructure & Community Development**

**Personnel Cost**

							<b>117,663,000</b>	<b>117,663,000</b>	<b>118,840,200</b>	<b>354166200</b>	<b>115,070,300</b>	<b>98,601,100</b>	<b>71,013,957</b>	<b>77,907,993</b>
54001001/21010101	Basic Salary	701	70133	02000			61,195,000	61,195,000	61,807,000	184197000	61,200,000	52,800,000	42,969,715	47,710,379
54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70620	02000			16,749,000	16,749,000	16,916,500	50414500	16,748,400	16,748,400	4,326,654	5,209,606
54001001/21020101	Housing/Rent Allowance	701	70133	02000			14,069,000	14,069,000	14,209,700	42347700	12,100,000	12,100,000	9,870,498	10,916,134
54001001/21020102	Transport Allowance	701	70133	02000			4,618,000	4,618,000	4,664,200	13900200	4,090,000	4,090,000	3,254,958	3,692,874

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
		54001001/21020106	Leave Allowance	701	70133	02000	1,717,000	1,717,000	1,734,200	5168200	1,716,700	1,716,700	0	0
		54001001/21020104	Utility Allowance	701	70133	02000	2,522,000	2,522,000	2,547,300	7591300	2,160,000	2,160,000	1,768,837	2,523,622
		54001001/21020105	Entertainment Allowance	701	70133	02000	147,000	147,000	148,500	442500	162,100	16,000	89,360	19,677
		54001001/21020107	Domestic Staff Allowance	701	70133	02000	1,512,000	1,512,000	1,527,200	4551200	1,825,400	314,000	973,015	411,222
		54001001/21020103	Meal Subsidy	701	70133	02000	901,000	901,000	910,100	2712100	836,000	836,000	638,313	749,579
		54001001/21020119	Journal Allowance	706	70620	02000	42,000	42,000	42,500	126500	41,400	0	24,108	0
		54001001/21020114	Furniture Allowance	704	70474	02000	7,820,000	7,820,000	7,898,200	23538200	7,820,000	7,820,000	2,793,641	3,220,895
		54001001/21020134	Other Allowances & Benefits	701	70133	02000	6,371,000	6,371,000	6,434,800	19176800	6,370,300	0	4,304,858	3,454,004
<b>Overhead Cost</b>							<b>11,086,000</b>	<b>11,086,000</b>	<b>11,197,500</b>	<b>33369500</b>	<b>9,999,530</b>	<b>9,999,530</b>	<b>5,089,670</b>	<b>8,931,821</b>
		54001001/22020102	Local Travel and Transport - Others	701	70133	02000	69,000	69,000	69,700	207700	68,600	0	40,000	950,600
		54001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	37,000	37,000	37,400	111400	37,000	37,000	0	13,000
		54001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	120,000	120,000	121,200	361200	123,400	63,400	70,000	2,908,650
		54001001/22020306	Printing of Security Documents	701	70133	02000	0	0	0	0	-	0	0	70,000
		54001001/22020302	Books	701	70133	02000	0	0	0	0	-	0	0	39,700
		54001001/22020312	Other Materials and Supplies	701	70133	02000	6,000	6,000	6,100	18100	5,200	0	3,000	0
		54001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	0	0	-	0	0	125,000
		54001001/22020402	Maintenance of Office Furniture	701	70133	02000	10,000	10,000	10,100	30100	9,430	9,430	0	3,000
		54001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	6,000	6,000	6,100	18100	5,200	0	3,000	0
		54001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	42,000	42,000	42,500	126500	41,800	41,800	0	150,500
		54001001/22020405	Maintenance of Plants & Generators	701	70133	02000	40,000	40,000	40,400	120400	39,500	0	23,000	151,500
		54001001/22020601	Security Services	701	70133	02000	264,000	264,000	266,700	794700	264,000	264,000	0	50,000
		54001001/22020605	Cleaning &Fumigation Services	701	70133	02000	107,000	107,000	108,100	322100	114,000	72,000	82,000	77,000
		54001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	146,000	146,000	147,500	439500	146,000	146,000	41,000	277,500
		54001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	789,000	789,000	796,900	2374900	772,000	772,000	543,500	411,000
		54001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	15,620	76,361
		54001001/22021001	Refreshment & Meals	701	70133	02000	300,000	300,000	303,000	903000	315,000	153,000	175,000	233,050
		54001001/22021003	Publicity & Advertisements	701	70133	02000	81,000	81,000	81,900	243900	84,100	49,900	101,800	48,200
		54001001/22021006	Postages & Courier Services	701	70133	02000	26,000	26,000	26,300	78300	25,800	0	15,000	33,000
		54001001/22021007	Welfare Packages	701	70133	02000	652,000	652,000	658,600	1962600	651,500	0	380,000	475,000
		54001001/22021025	Other Miscellaneous Expenses	701	70133	02000	8,120,000	8,120,000	8,201,200	24441200	7,026,000	8,120,000	3,596,750	2,737,500
		54001001/22021023	Budget Preparation Expenses	701	70133	02000	171,000	171,000	172,800	514800	171,000	171,000	0	101,260
<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>							<b>128,749,000</b>	<b>128,749,000</b>	<b>130,037,700</b>	<b>387535700</b>	<b>125,069,830</b>	<b>108,600,630</b>	<b>76,103,627</b>	<b>86,839,813</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR CONT'D...**

Organisa tion Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>68001001</b>	<b>Ministry of Social Development</b>													
	<b>Personnel Cost</b>						<b>114,247,000</b>	<b>114,247,000</b>	<b>115,389,800</b>	<b>343883800</b>	<b>4,712,400</b>	<b>129,929,300</b>	<b>1,509,000</b>	<b>40,000</b>
68001001/21010103	Consolidated Revenue Fund Charges - Salaries			701	70111	02000	14,713,000	14,713,000	14,860,200	44286200	4,712,400	14,712,400	1,509,000	40,000
68001001/21010101	Basic Salary			701	70133	02000	65,800,000	65,800,000	66,458,000	198058000	-	65,800,000	0	0
68001001/21010104	Basic Wages			708	70810	02000	6,000,000	6,000,000	6,060,000	18060000	-	6,000,000	0	0
68001001/21020101	Housing/Rent Allowance			701	70133	02000	0	0	0	0	-	15,683,600	0	0
68001001/21020104	Utility Allowance			701	70133	02000	3,085,000	3,085,000	3,115,900	9285900	-	3,085,000	0	0
68001001/21020103	Meal Subsidy			701	70133	02000	1,180,000	1,180,000	1,191,800	3551800	-	1,180,000	0	0
68001001/21020105	Entertainment Allowance			701	70133	02000	259,000	259,000	261,600	779600	-	259,000	0	0
68001001/21020107	Domestic Staff Allowance			701	70133	02000	2,120,000	2,120,000	2,141,200	6381200	-	2,120,000	0	0
68001001/21020106	Leave Allowance			701	70133	02000	6,855,000	6,855,000	6,923,600	20633600	-	6,854,700	0	0
68001001/21020102	Transport Allowance			701	70133	02000	6,004,000	6,004,000	6,064,100	18072100	-	6,003,600	0	0
68001001/21020134	Other Allowances & Benefits			701	70133	02000	8,231,000	8,231,000	8,313,400	24775400	-	8,231,000	0	0
	<b>Overhead Cost</b>						<b>32,497,000</b>	<b>32,497,000</b>	<b>32,822,300</b>	<b>97816300</b>	<b>20,488,000</b>	<b>29,288,000</b>	<b>9,435,657</b>	<b>4,011,496</b>
68001001/22020102	Local Travel and Transport - Others			701	70133	02000	5,320,000	5,320,000	5,373,200	16013200	5,320,000	5,320,000	3,051,150	67,400
68001001/22020104	International Transport and Travels - Others			701	70133	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0
68001001/22020105	Hotel Accommodation - Local			701	70133	02000	250,000	250,000	252,500	752500	250,000	250,000	0	0
68001001/22020101	Local Travel and Transport - Training			701	70133	02000	1,000,000	1,000,000	1,010,000	3010000	1,000,000	1,000,000	62,000	107,000
68001001/22020201	Electricity Charges			701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
68001001/22020203	Internet Access Charges			701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
68001001/22020204	Satellite Broadcasting Access Charges			701	70133	02000	19,000	19,000	19,200	57200	18,600	0	33,000	13,800
68001001/22020202	Telephone Charges			701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	7,600	0
68001001/22020205	Water Rates			701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
68001001/22020209	Other Utility Chages			708	70810	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0
68001001/22020301	Office Stationeries/Computer Consumables			701	70133	02000	800,000	800,000	808,000	2408000	800,000	800,000	1,500	72,900
68001001/22020302	Books			701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
68001001/22020305	Printing of Non Security Documents			701	70133	02000	1,000,000	1,000,000	1,010,000	3010000	1,000,000	1,000,000	15,000	20,000
68001001/22020306	Printing of Security Documents			701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
68001001/22020308	Field & Camping Materials Supplies			701	70133	02000	5,330,000	5,330,000	5,383,300	16043300	330,000	5,330,000	0	0
68001001/22020312	Other Materials & Supplies			701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0
68001001/22020311	Food Stuff /Catering Materials Supplies			701	70133	02000	3,360,000	3,360,000	3,393,600	10113600	360,000	3,360,000	0	0
68001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			701	70133	02000	112,000	112,000	113,200	337200	100,000	100,000	150,000	133,650
68001001/22020402	Maintenance of Office Furniture			701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	5,000	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisati on Code	Organisatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		68001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	7,500	0	
		68001001/22020406	Other Maintenance Services	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		68001001/22020407	Maintenance of Airconditioners	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		68001001/22020404	Maint. of Office / IT Equipments	701	70133	02000	117,000	117,000	118,200	352200	166,900	50,000	68,150	30,750	
		68001001/22020405	Maintenance of Plants & Generators	701	70133	02000	250,000	250,000	252,500	752500	250,000	250,000	0	67,000	
		68001001/22020501	Local Training	701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0	
		68001001/22020605	Cleaning &Fumigation Services	701	70133	02000	175,000	175,000	176,800	526800	175,000	175,000	0	0	
		68001001/22020604	Security Vote (Including Operations)	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		68001001/22020601	Security Services	701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0	
		68001001/22020709	Other Professional Services	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		68001001/22020702	Information Technology Consulting	701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0	
		68001001/22020703	Legal Services	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		68001001/22020701	Financial Consulting	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	500,000	500,000	505,000	1505000	500,000	500,000	60,000	0	
		68001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	163,000	163,000	164,700	490700	163,000	163,000	108,400	60,000	
		68001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	52,000	52,000	52,600	156600	51,500	0	75,000	0	
		68001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	30,000	0	
		68001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	10,657	4,596	
		68001001/22021001	Refreshment & Meals	701	70133	02000	2,640,000	2,640,000	2,666,400	7946400	2,394,000	2,640,000	1,455,000	0	
		68001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	0	
		68001001/22021003	Publicity & Advertisements	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	4,000	0	
		68001001/22021004	Medical Expenses	701	70133	02000	500,000	500,000	505,000	1505000	100,000	500,000	0	0	
		68001001/22021006	Postages & Courier Services	701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0	
		68001001/22021007	Welfare Packages	701	70133	02000	2,200,000	2,200,000	2,222,000	6622000	200,000	2,200,000	220,000	267,000	
		68001001/22021008	Subscription to Professional Bodies	701	70133	02000	2,000,000	2,000,000	2,020,000	6020000	-	2,000,000	0	0	
		68001001/22021025	Other Miscellaneous Expenses	701	70133	02000	4,059,000	4,059,000	4,099,600	12217600	5,059,000	1,000,000	4,061,700	3,167,400	
		68001001/22021023	Budget Preparation Expenses	701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	10,000	0	
		68001001/22021027	Monitoring and Evaluation	708	70810	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0	
		<b>Ministry of Social Development Total</b>						<b>146,744,000</b>	<b>146,744,000</b>	<b>148,212,100</b>	<b>441700100</b>	<b>25,200,400</b>	<b>159,217,300</b>	<b>10,944,657</b>	<b>4,051,496</b>
70001001	Ministry of Chieftaincy Affairs														
	Personnel Cost							<b>15,565,000</b>	<b>15,565,000</b>	<b>15,721,200</b>	<b>46851200</b>	<b>15,461,100</b>	<b>8,000,000</b>	<b>6,069,325</b>	<b>1,435,000</b>
	70001001/21010101	Basic Salary	701	70133	02000	5,913,000	5,913,000	5,972,200	17798200	5,912,200	0	3,448,765	0		
	70001001/21010103	ConsRevenue Fund Charges - Salaries	701	70133	02000	1,839,000	1,839,000	1,857,400	5535400	1,839,000	1,839,000	287,000	1,435,000		
	70001001/21020101	Housing/Rent Allowance	701	70133	02000	1,379,000	1,379,000	1,392,800	4150800	1,379,000	1,379,000	765,432	0		
	70001001/21020102	Transport Allowance	701	70133	02000	539,000	539,000	544,400	1622400	538,300	0	313,952	0		
	70001001/21020106	Leave Allowance	701	70133	02000	5,000	5,000	5,100	15100	4,400	0	2,536	0		
	70001001/21020104	Utility Allowance	701	70133	02000	552,000	552,000	557,600	1661600	551,900	551,900	171,598	0		
	70001001/21020103	Meal Subsidy	701	70133	02000	88,000	88,000	88,900	264900	87,600	0	51,080	0		
	70001001/21020105	Entertainment Allowance	701	70133	02000	552,000	552,000	557,600	1661600	551,900	551,900	44,437	0		

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR CONT'D...**

Organisati on Code	Organisa tion Name	Organisation/ Economic Code	Economic Line Item Description	Main Functio n Code	Sub Function Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=	
		70001001/21020107	Domestic Staff Allowance	701	70133	02000	3,068,000	3,068,000	3,098,700	9234700	3,067,800	3,067,800	190,850	0	
		70001001/21020119	Journal	701	70111	02000	268,000	268,000	270,700	806700	267,400	267,400	58	0	
		70001001/21020114	Furniture Allowance	701	70111	02000	916,000	916,000	925,200	2757200	915,500	0	534,024	0	
		70001001/21020111	Hazard Allowance	701	70111	02000	4,000	4,000	4,100	12100	3,100	0	1,794	0	
		70001001/21020134	Administrative Allowance	701	70111	02000	442,000	442,000	446,500	1330500	343,000	343,000	257,800	0	
		<b>Overhead Cost</b>						<b>21,795,000</b>	<b>21,795,000</b>	<b>22,013,200</b>	<b>65603200</b>	<b>12,414,800</b>	<b>21,190,000</b>	<b>3,449,833</b>	<b>45,051,450</b>
		70001001/22020105	Hotel Accommodation - Local	701	70133	02000	200,000	200,000	202,000	602000	200,000	200,000	0	0	
		70001001/22020102	Local Travel and Transport - Others	701	70133	02000	1,730,000	1,730,000	1,747,300	5207300	1,730,000	1,730,000	188,116	295,000	
		70001001/22020104	Intern Transport and Travels - Others	701	70133	02000	1,000,000	1,000,000	1,010,000	3010000	1,000,000	1,000,000	20,000	0	
		70001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	15,000	15,000	15,200	45200	15,000	15,000	0	0	
		70001001/22020201	Electricity Charges	701	70133	02000	10,000	10,000	10,100	30100	10,000	10,000	0	0	
		70001001/22020202	Telephone Charges	701	70133	02000	10,000	10,000	10,100	30100	10,000	10,000	0	0	
		70001001/22020301	Office Stat./Computer Consumables	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	15,000	
		70001001/22020306	Printing of Security Documents	701	70133	02000	20,000	20,000	20,200	60200	20,000	20,000	0	0	
		70001001/22020307	Drugs & Medical Supplies	701	70133	02000	10,000	10,000	10,100	30100	10,000	10,000	0	0	
		70001001/22020305	Printing of Non Security Documents	701	70133	02000	50,000	50,000	50,500	150500	50,000	50,000	0	0	
		70001001/22020311	Food Stuff /Catering Mater.Supplies	701	70133	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		70001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	2,000,000	2,000,000	2,020,000	6020000	10,000	2,000,000	0	587,000	
		70001001/22020407	Maintenance of Airconditioners	701	70133	02000	0	0	0	0	-	0	0	94,000	
		70001001/22020404	Maint. of Office / IT Equipments	701	70133	02000	25,000	25,000	25,300	75300	25,000	25,000	0	2,154,000	
		70001001/22020405	Maintenance of Plants & Generators	701	70133	02000	705,000	705,000	712,100	2122100	804,800	100,000	411,133	250,000	
		70001001/22020402	Maintenance of Office Furniture	701	70133	02000	200,000	200,000	202,000	602000	200,000	200,000	0	30,000	
		70001001/22020502	International Training	701	70133	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	37,318,000	
		70001001/22020501	Local Training	701	70133	02000	6,000,000	6,000,000	6,060,000	18060000	500,000	6,000,000	0	0	
		70001001/22020709	Other Professional Services	701	70133	02000	25,000	25,000	25,300	75300	25,000	25,000	0	0	
		70001001/22020701	Financial Consulting	701	70133	02000	30,000	30,000	30,300	90300	30,000	30,000	0	0	
		70001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	70,000	70,000	70,700	210700	70,000	70,000	0	0	
		70001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	20,000	20,000	20,200	60200	20,000	20,000	0	45,000	
		70001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	10,000	10,000	10,100	30100	10,000	10,000	3,009	50,450	
		70001001/22021001	Refreshment & Meals	701	70133	02000	1,500,000	1,500,000	1,515,000	4515000	500,000	1,500,000	0	0	
		70001001/22021003	Publicity & Advertisements	701	70133	02000	500,000	500,000	505,000	1505000	500,000	500,000	0	0	
		70001001/22021004	Medical Expenses	701	70133	02000	5,000	5,000	5,100	15100	5,000	5,000	0	3,000,000	
		70001001/22021007	Welfare Packages	701	70133	02000	1,000,000	1,000,000	1,010,000	3010000	10,000	1,000,000	0	210,000	
		70001001/22021025	Other Miscellaneous Expenses	701	70133	02000	5,460,000	5,460,000	5,514,600	16434600	5,460,000	5,460,000	2,827,576	983,000	
		70001001/22021023	Budget Preparation Expenses	701	70133	02000	100,000	100,000	101,000	301000	100,000	100,000	0	20,000	
		<b>Ministry of Chieftaincy Affairs Total</b>						<b>37,360,000</b>	<b>37,360,000</b>	<b>37,734,400</b>	<b>112454400</b>	<b>27,875,900</b>	<b>29,190,000</b>	<b>9,519,158</b>	<b>46,486,450</b>
		<b>Grand Total</b>						<b>23,192,812,877</b>	<b>23,375,634,092</b>	<b>24,089,501,140</b>	<b>70657948109</b>	<b>18,177,063,950</b>	<b>18,624,467,950</b>	<b>12,550,030,818</b>	<b>14,946,377,990</b>

**DETAIL OF BUDGETED CAPITAL EXPENDITURE  
BY SECTOR BY PROGRAM BY ORGANISATION**

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**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
													2017 =N=	2017 =N=		
<b>11001002 Government House - Office of the Deputy Governor</b>																
<b>Reform of Government and Governance</b>																
11001002/23020101/13000001		Rehabilitation of Conference Hall at Deputy Gov's Office	1303	11	701	70111	03000	202110	13,000,000	0	0	13,000,000	13,000,000	13,000,000	0	0
11001002/23020105/13000002		Drilling of Borehole & Construction of Water Tanks	1301	11	701	70111	03000	202220	13,700,000	0	0	13,700,000	13,700,000	13,700,000	0	0
11001002/23030101/13000003		Rehabilitation of 6No. Office block at Deputy Governor's Office	1301	11	701	70111	03000	202220	0	0	0	0	-	0	0	0
11001002/23010128/13000004		Procurement and Installation of 150No. Security light poles	1301	11	701	70111	03000	202220	37,500,000	0	0	37,500,000	37,500,000	37,500,000	0	0
11001002/23020101/13000005		Landscaping and Lying of Interlocks at Deputy Governor's Office	1301	11	701	70111	03000	202220	35,000,000	0	0	35,000,000	35,000,000	35,000,000	0	0
11001002/23010108/13000006		Purchase of 1No. Abulance Bus	1301	11	701	70111	03000	202220	0	0	0	0	-	0	0	0
11001002/23010128/13000007		Purchase of security Gadgets	1301	11	701	70111	03000	202220	0	0	0	0	-	0	0	0
11001002/23030105/13000008		Rehabilitation of Clinic Block at Deputy Governor's Office	1301	11	701	70111	03000	202220	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
11001002/23010128/13000009		Purchase of 5No. Cameras and 10No. Recorders for Press Department	1301	11	701	70111	03000	202220	2,750,000	0	0	2,750,000	2,750,000	2,750,000	0	0
11001002/23030101/13000010		Reactivation of Radio room in Deputy Governor to ease communication	1301	11	701	70111	03000	202220	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
11001002/23020118/13000011		Construction of a multipurpose Conference Hall in Deputy Governor	1301	11	701	70111	03000	202220	0	0	0	0	-	0	0	0
<b>Government House - Office of the Deputy Governor Total</b>									<b>131,950,000</b>	<b>0</b>	<b>0</b>	<b>131,950,000</b>	<b>131,950,000</b>	<b>131,950,000</b>	<b>0</b>	<b>0</b>
<b>11010001 Bureau for Public Procurement</b>																
<b>Reform of Government and Governance</b>																
11010001/23020101/13000001		Construction/Renovation of 1No. New office complex	1301	0	701	70133	03000	202220	110,000,000	120,000,000	130,000,000	360,000,000	100,000,000	100,000,000	0	0
11010001/23020127/13000002		Establishment of a single Internet portal to serve as database	1301	0	701	70133	03000	202220	10,000,000	15,000,000	20,000,000	45,000,000	-	0	0	0
<b>Bureau for Public Procurement Total</b>									<b>120,000,000</b>	<b>135,000,000</b>	<b>150,000,000</b>	<b>405,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
<b>11013001 Office of the Secretary to the State Government</b>																
<b>Reform of Government and Governance</b>																
11013001/23020114/13000001		Renovation of offices at State Secretariat Complex	1301	11	701	70111	03000	202110	200,000,000	550,000,000	605,000,000	1,355,000,000	269,395,300	500,000,000	0	0
11013001/23050101/13000002		Fire Service (Servicing Fire Equipment within the State Secretariat.)	1301	11	701	70111	03000	202110	0	0	0	0	-	0	0	0
11013001/23050101/13000003		Purchase of Tele. Equipment in State Secretariat	1301	11	701	70111	03000	202110	16,500,000	18,150,000	19,965,000	54,615,000	16,500,000	16,500,000	0	0
11013001/23030121/13000004		Renovation of Liaison Offices Kaduna	1301	11	701	70111	03000	202110	0	0	0	0	-	0	0	0
11013001/23010121/13000005		Renovation of Liaison Office Abuja	1301	11	701	70111	03000	202110	0	0	0	0	-	0	0	0
11013001/23050101/13000006		State Poverty Alleviation Programme	1301	11	701	70111	03000	202110	1,200,000,000	550,000,000	605,000,000	2,355,000,000	500,000,000	500,000,000	0	0
11013001/23050101/13000007		Youth Empowerment and Social Support Operations GCCC (WB)	1301	11	701	70111	03000	202110	0	0	0	0	-	0	0	0
11013001/23050101/13000008		Public Sector Govt.Reform and development Project GCCC (WB)	1301	11	701	70111	03000	202110	0	0	0	0	-	0	0	121,249,558

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 10)	Actual
													2017 =N=	2017 =N=	2017 =N=	2016 =N=
	11013001/23030113/13000009	Rehabilitation of Roads in State Secretariat Complex	1301	0	701	70133	03000	202220	34,300,000	37,730,000	41,503,000	113,533,000	34,300,000	34,300,000	0	0
	11013001/23030104/13000010	Ugrading of water supply system in State Secretariat Complex	1301	0	701	70133	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	20,000,000	0	0
	11013001/23020103/13000011	Completion and Reactivation of Electricity Supply in State Secretariat	1301	0	701	70133	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	20,000,000	0	0
	11013001/23020118/13000012	Construction of Car Porches in State Secretariat Complex	1301	0	701	70133	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	20,000,000	0	0
	11013001/23020118/13000013	Landscaping within the State Secretariat Complex	1301	0	701	70133	03000	202220	26,500,000	29,150,000	32,065,000	87,715,000	26,500,000	26,500,000	0	0
	11013001/23020118/13000014	Micro-Credit for Social Change	1301	0	701	70133	03000	202220	500,000,000	1,391,500,000	1,530,650,000	3,422,150,000	-	0	0	0
	11013001/23020118/13000015	Almajiri Table Project	1301	0	701	70133	03000	202220	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	50,000,000	0	0
	11013001/23020127/13000016	Establishment of Data Centre at the SSG's Office, State Secretariat	1301	0	701	70133	03000	202220	29,500,000	32,450,000	35,695,000	97,645,000	29,500,000	29,500,000	0	0
	11013001/23020118/13000017	Adamawa State Community and Social Development Agency (CSDA)	1301	0	701	70133	03000	202220	20,000,000	50,000,000	50,000,000	120,000,000	20,000,000	20,000,000	0	0
	11013001/23030101/13000018	Renovation of Liaison Offices Lagos	1301	09	701	70133	03000	202220	0	0	0	0	-	0	0	0
	11013001/23050101/13000021	Capacity Building for Special Advisers (SA Programme)	1301	09	701	70133	03000	202220	1,200,000,000	0	0	1,200,000,000	-	0	0	0
	11013001/23050101/13000022	Youth Training	1301	09	701	70133	03000	202220	300,000,000	0	0	300,000,000	-	0	0	0
	11013001/23020101/13000023	Construction of Offices at Muslim Pilgrims Welfare Board	1301	09	701	70133	03000	202220	40,000,000	0	0	40,000,000	-	0	0	0
	11013001/23030121/13000024	Renovation of Offices at Muslim Pilgrims Welfare Board	1301	09	701	70133	03000	202220	10,000,000	0	0	10,000,000	-	0	0	0
<b>Office of the Secretary to the State Government Total</b>									<b>3,686,800,000</b>	<b>2,779,980,000</b>	<b>3,052,978,000</b>	<b>9,519,758,000</b>	<b>1,006,195,300</b>	<b>1,236,800,000</b>	<b>0</b>	<b>121,249,558</b>
<b>11018001 Internal Affairs and Special Services</b>																
<b>Reform of Government and Governance</b>																
	11018001/23010123/13000001	Purchase of 2No.Fire Engine	1301	09	701	70111	03000	202110	104,000,000	119,600,000	140,461,403	364,061,403	147,690,000	0	10,000,000	0
	11018001/23010114/13000002	Purchase of Telecommunication Gages	1301	09	701	70111	03000	202110	46,815,000	53,835,250	54,890,588	155,540,838	33,928,550	33,928,550	0	0
	11018001/23010128/13000003	Purchaes of Security Vehicles and Equipments	1301	09	701	70111	03000	202110	236,600,000	271,860,000	277,179,000	785,639,000	250,604,700	20,000,000	250,604,660	50,924,312
	11018001/23030109/13000004	Refurbishing of 3No. Fire Fighting Trucks DAF, Government House	1301	09	701	70111	03000	202220	53,104,542	122,140,000	140,461,000	315,705,542	113,332,000	0	0	0
	11018001/23020105/13000005	Construction of new Boreholes as Fire Hydrants in Gombi and Ganye	1301	09	701	70111	03000	202220	66,000,000	116,937,806	134,478,477	317,416,283	66,000,000	66,000,000	0	0
	11018001/23050101/13000006	Renovation of Fire Stations and Staff Quarters in Mubi, Heatquarters	1301	09	701	70133	03000	202220	0	0	0	0	-	0	0	0
	11018001/23030109/13000007	Renovation of Fire Stations Mubi, Gombi and Michika	1301	09	703	70320	03000	202114	30,000,000	0	0	30,000,000	-	0	0	0
	11018001/23030101/13000008	Renovation of Staff Quarters Mubi, Gombi and Michika	1301	11	706	70610	03000	202220	30,000,000	0	0	30,000,000	-	0	0	0
<b>Internal Affairs and Special Services Total</b>									<b>566,519,542</b>	<b>684,373,056</b>	<b>747,470,468</b>	<b>1,998,363,066</b>	<b>611,555,250</b>	<b>119,928,550</b>	<b>260,604,660</b>	<b>50,924,312</b>

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 10)	Actual
													2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>11020001 NEPAD/APRM</b>																
<b>Reform of Government and Governance</b>																
	11020001/23050101/13000001	Organize Sensitization Workshop on Board Conflict Resolution	1301	09	701	70111	03000	202110	0	0	0	0	5,000,000	5,000,000	0	0
	11020001/23050101/13000002	Enhance Capacity for Newly Established PRS Department. in SMDAs and LGAs	1301	09	701	70111	03000	202110	0	0	0	0	-	0	0	0
	11020001/23050101/13000003	Organize Training Workshop for PRS Directors in 21 LGAs	1301	0	701	70111	03000	202110	0	0	0	0	-	0	0	0
	11020001/23050101/13000004	Strengthen the capacity of PRS Department in LGAs	1301	09	701	70111	03000	202110	0	0	0	0	-	0	0	0
	11020001/23050101/13000005	Strengthen the Capacities of MDG/NEPAD in MDAs & LGAs	1301	09	701	70111	03000	202110	0	0	0	0	-	0	0	0
	11020001/23050101/13000006	Organizing Training WorkShop on Fiscal Policy Budget.to 21 LGA Directors	1301	09	701	70111	03000	202110	0	0	0	0	-	0	0	0
	11020001/23020101/13000007	Construction of NEPAD/APRM Office Complex	1301	0	701	70111	03000	202110	50,000,000	42,000,000	0	92,000,000	50,000,000	50,000,000	0	0
	11020001/23050101/13000008	Capacity Building for MDAs CSOs Media Producers & Ward Development	1301	0	701	70111	03000	202110	0	0	0	0	-	0	0	0
	11020001/23050101/13000009	Media activities on Government Programme through Radio, TV & Print media	1301	0	701	70111	03000	202110	29,700,000	29,700,000	29,700,000	89,100,000	29,700,000	29,700,000	0	0
	11020001/23050101/13000010	Follow up survey to MDAs Private Sector and Ppopulation Enumeration	1301	09	701	70111	03000	202110	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
	11020001/23020101/13000011	Psycho-Social for insurgence affected Communities	1301	09	701	70133	03000	202220	60,000,000	0	0	60,000,000	60,000,000	60,000,000	0	0
	11020001/23050101/13000012	Employment of Ward Development Committee	1301	09	701	70133	03000	202220	281,200,000	0	0	281,200,000	-	0	0	0
	11020001/23020118/13000013	Domestication National Programme of Action at State & Local Government	1301	09	701	70111	03000	202220	100,000,000	0	0	100,000,000	-	0	0	0
<b>NEPAD/APRM Total</b>									<b>540,900,000</b>	<b>71,700,000</b>	<b>29,700,000</b>	<b>642,300,000</b>	<b>164,700,000</b>	<b>164,700,000</b>	<b>0</b>	<b>0</b>
<b>Community and Social Development</b>																
<b>11039001 Agency</b>																
<b>Reform of Government and Governance</b>																
	11039001/23020118/13000001	Construction of Eight (8) Sectors within the State on Education	1301	0	701	70133	03000	202220	0	0	0	0	-	0	0	0
	11039001/23020118/13000002	CSDA Projects in 33 Communities	1301	0	701	70133	03000	202220	0	0	0	0	-	0	0	0
	11039001/23050101/13000003	Development of Boarder Regions	1301	0	701	70133	03000	202220	0	0	0	0	-	0	0	0
<b>Community and Social Development Agency Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018	Budget 2019	Budget 2020	Total 3 Years Budgets	Final Budget 2017	Original Budget 2017	Actual (to Period 10) 2017	Actual 2016
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11042001 Energy Department</b>																
<b>Power</b>																
11042001/23050101/14000001		Installation of Hydro-Electric Plants-Kiri Dam(Other Source)	1401	0	701	70133	03000	202110	0	0	0	0	-	0	0	0
11042001/23050103/14000002		Solar Power Electrification (New)	1401	0	701	70133	03000	202110	0	0	0	0	338,500	0	338,401	10,475,145
11042001/23050101/14000003		Other Renewable Energy Sources (Biomass) Wind (New)	1401	01	701	70133	03000	202114	0	0	0	0	-	0	0	0
11042001/23050101/14000004		Energy Conservative and Efficiency	1401	01	701	70133	03000	202114	0	0	0	0	-	0	0	0
11042001/23050101/14000005		10MW Electricity Turbine Coal Project	1401	01	701	70133	03000	202114	0	0	0	0	-	0	0	0
11042001/23020118/14000007		Completion of 132/33KV Sub Station at Mayo-Belwa	1402	01	701	70111	03000	202220	0	0	0	0	-	0	16,400,000	0
11042001/23030139/14000008		Rehabilitation and upgrading of 33KV line to Mubi Burnt Bricks	1401	09	701	70111	03000	202115	49,000,000	53,075,000	58,382,500	160,457,500	19,661,500	20,000,000	0	0
11042001/23030139/14000009		Rehabilitation and Maint of 11KV supply to Vintim Mubi North	1401	09	701	70111	03000	202114	55,000,000	71,500,000	78,650,000	205,150,000	20,000,000	20,000,000	0	0
11042001/23030139/14000010		Rehabilitation of damaged electric line by insurgents (33KVline) in Uba	1401	09	701	70111	03000	202114	0	0	0	0	-	0	0	0
11042001/23030139/14000011		Rehabilitation of Yola Transmission Station, Numan line	1401	09	701	70111	03000	202316	0	0	0	0	-	0	0	0
11042001/23030139/14000012		Instalattn of 2.5MVA,33/11KVline transformer at Shagari, Song LGA	1401	09	701	70111	03000	202218	49,870,072	54,857,079	60,342,787	165,069,938	20,000,000	20,000,000	0	0
11042001/23010141/14000013		Installation of 2.5MVA, 33/11KV transformer at Government House	1401	09	701	70111	03000	202220	68,096,278	43,857,000	48,242,700	160,195,978	25,226,278	28,226,278	0	0
11042001/23050101/14000014		Feasibility study of River Kilange for generation of 200MW with Hydro power	1403	09	704	70435	03000	202202	200,000,000	275,000,000	302,500,000	777,500,000	-	0	0	0
11042001/23050125/14000015		Update of Feasibility Study of Kiri Dam to generate 30MW Hydro plant	1401	09	704	70435	03000	202317	49,500,000	54,450,000	59,895,000	163,845,000	-	0	0	0
11042001/23050101/14000016		Preliminary Studies of Dasin Hausa on River Benue for generation of Hydro power	1401	09	704	70435	03000	202202	50,000,000	55,000,000	60,500,000	165,500,000	-	0	0	0
11042001/23020103/14000018		Provision of solar light in Labraries in 6No. Schools	1401	11	704	70435	03000	202220	12,300,190	13,530,209	14,883,230	40,713,629	-	0	0	0
11042001/23020103/14000019		Construction of 33KV line and Installation of 1MVA,33/0.415K	1401	09	704	70435	03000	202220	23,322,964	25,655,261	28,220,787	77,199,012	-	0	0	0
11042001/23030102/14000020		Conversion of existing HT overhead to underground network Government House	1401	09	704	70435	03000	202220	24,983,572	27,481,929	30,230,122	82,695,623	-	0	0	0
11042001/23020123/14000021		Provision of solar power street lights in 7No. Villages and Communities	1402	09	704	70435	03000	202220	150,000,000	196,350,000	215,985,000	562,335,000	-	0	0	0
11042001/23020103/14000022		Provision of 200unit Solar stand-alone in Jimeta Modern Mark	1401	09	704	70435	03000	202220	50,000,000	80,014,000	88,015,400	218,029,400	-	0	0	0
11042001/23020123/14000023		Provision of 60No. Stand-alone solar power security lights i	1401	09	704	70435	03000	202220	21,000,000	23,100,000	25,410,000	69,510,000	-	0	0	0
11042001/23020103/14000024		Provision of Solar power to 42No. Primary health care center	1401	09	704	70435	03000	202220	42,000,000	92,920,146	102,212,160	237,132,306	-	0	0	0
11042001/23020103/14000025		Provision of 70KW solar power for SSG's Block in Govt House	1401	09	704	70435	03000	202220	46,629,100	51,292,010	56,421,211	154,342,321	-	0	0	0
11042001/23020103/14000026		Provision of 50No.Stand alone Solar power security light Government House	1401	09	704	70435	03000	202220	17,500,000	19,250,000	21,175,000	57,925,000	-	0	0	0
11042001/23020103/14000027		Provision of 60no. Solar hair barbing shops 20per each Senatorial Zone	1401	09	704	70435	03000	202220	29,100,000	32,010,000	35,211,000	96,321,000	-	0	0	0
11042001/23020103/14000028		Provision of 50No. Solar power charging system for youths across the state	1401	09	704	70435	03000	202220	11,306,900	12,437,590	13,681,349	37,425,839	-	0	0	0
11042001/23020103/14000029		Provision of 15No.sola illumination for communities	1401	09	704	70435	03000	202220	22,663,500	24,929,850	27,422,835	75,016,185	-	0	0	0
<b>Energy Department Total</b>									<b>972,272,576</b>	<b>1,206,710,074</b>	<b>1,327,381,081</b>	<b>3,506,363,731</b>	<b>85,226,278</b>	<b>88,226,278</b>	<b>16,738,401</b>	<b>10,475,145</b>

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 10)	Actual
													2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>11043001 Gongola Basin Energy Development Company</b>																
<b>Power</b>																
11043001/23050101/14000001		Feasi. study for the Evacu.of 25-30Mw of Electricity Lagdo	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000002		Completion of 132/33KV Sub Station at M/ Belwa	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	7,000,000
11043001/23020101/14000003		Construction of solar power plant in Yola	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000004		State Govt. Special Interv. to PHCN at Song Substation	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000005		State Govt. Special Interv. to PHCN at Gombi Substation	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23020103/14000006		Construction of Solar Power Plant in Yola	1401	01	701	70133	03000	202220	0	0	0	0	-	0	0	0
11043001/23050101/14000006		State Govt. Special Interv. to PHCN at Mubi Substation	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000007		State Govt. Special interv. to PHCN at Gulak Substation	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000008		State Govt. Special Interv.to PHCN Replac.of Pylon at Borong	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000009		State Govt.Special Interv.to PHCN Repl.of Pylon at Shelleng	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000010		State Govt. Special Interv. to PHCN & Other Related Matters	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000011		State Govt. Special Interv. to PHCN Conn. of 33kv line Frm	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23030101/14000012		Construction of Transmi. Line From Savannah to Numan	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23020101/14000013		Construction of Water Hydrogen Power Gene. Plant	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000014		Installation of Solar Street Light Within the State Capital	1401	01	701	70160	03000	202110	0	0	0	0	3,000,000	0	3,000,000	0
11043001/23050101/14000015		Feasibility Study on Waste Energy	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000016		Payment for feasib. study & Consult. service on State Energy	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23020103/14000017		Construction of 33KV transmission line from Numan-Borrong	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23020103/14000018		Construction of Pylon Across River Gongola from Numan-Borrong	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000019		Participatn of State Govt for the Estab.of Solar power manuf	1401	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000020		Feasibility study & Equity share participatn on wind energy	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23050101/14000021		Govt.suprt on conver.of kiri dam to hydroelect. gen. dam	1402	01	701	70160	03000	202110	0	0	0	0	-	0	0	0
11043001/23020103/14000022		Installation of 2.5MVA, 33/11KV transformer at Government Hse	1402	01	701	70160	03000	202220	0	0	0	0	-	0	0	0
11043001/23020103/14000023		Inst of 2X500KVA 33/0.415KV dist transfmer & schm of 35 Cabl	1402	01	701	70160	03000	202220	0	0	0	0	-	0	0	0
<b>Gongola Basin Energy Development Company Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>7,000,000</b>
<b>11050001 Fiscal Responsibility Commission Reform of Government and Governance</b>																
11050001/23020101/13000001		Design and construction of an office complex for the commission	1301	0	701	70133	03000	202220	70,240,824	0	0	70,240,824	71,477,351	71,477,351	0	0
11050001/23050101/13000001		Preparation of State Medium Term Fiscal Framework	1301	0	701	70133	03000	202220	3,000,000	0	0	3,000,000	-	0	0	0
11050001/23050101/13000002		Capacity building for members/staff/CSOs, OPS etc.	1301	0	701	70133	03000	202220	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000	15,000,000	0	0
11050001/23050101/13000004		Preparation of annual report on the activities of the commission	1301	0	701	70133	03000	202220	3,000,000	3,000,000	3,000,000	9,000,000	3,045,298	3,045,298	0	0
11050001/23050103/13000005		Monitoring and Evaluation of the Implementation of State/Local Government	1301	0	701	70133	03000	202220	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	0
11050001/23020127/13000006		Establishment of ICT centre (Headquarter)	1301	0	701	70133	03000	202220	3,000,000	0	0	3,000,000	-	0	0	0
<b>Fiscal Responsibility Commission Total</b>									<b>89,240,824</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>115,240,824</b>	<b>94,522,649</b>	<b>94,522,649</b>	<b>0</b>	<b>0</b>

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 10)	Actual
													2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>Adamawa State House of Assembly</b>																
<b>12003001 (Legislature)</b>																
<b>Reform of Government and Governance</b>																
12003001/23050101/13000001		Completion of House of Assembly Office Extension	1301	11	701	70111	03000	202110	90,000,000	0	0	90,000,000	90,000,000	90,000,000	0	8,085,112
12003001/23030101/13000003		Renovation and Furnishing of Deputy Speaker's Residence)	1301	0	701	70111	03000	202220	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
12003001/23050101/13000002		Renovation and Furnishing of Speaker's Residence	1301	11	701	70111	03000	202110	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
12003001/23030101/13000004		Renovation and Furnishing of Majority Leader 's Residence)	1301	0	701	70111	03000	202220	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
<b>Adamawa State House of Assembly (Legislature) Total</b>									<b>180,000,000</b>	<b>0</b>	<b>0</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>0</b>	<b>8,085,112</b>
<b>12004001 House of Assembly Service Commission</b>																
<b>Reform of Government and Governance</b>																
12004001/23040101/13000001		Construction of office block for the Commission	1301	11	701	70111	03000	202110	70,000,000	0	0	70,000,000	70,000,000	70,000,000	0	0
12004001/23040101/13000002		furnishing of the office block complex	1301	11	701	70111	03000	202110	0	0	0	0	-	0	0	0
12004001/23004001/13000003		Procurement of Computers and Internet Service	1301	11	701	70111	03000	202110	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0
12004001/23001001/13000004		Drilling of bore hole for new office block	1301	11	701	70111	03000	202110	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0
12004001/23010119/13000005		purchase of 500kva generating set.	1301	11	701	70111	03000	202110	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
12004001/23010112/13000006		purchase of office furniture & equipment for the new office	1301	11	701	70111	03000	202110	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
12004001/23010105/13000007		provision of 10 No. utility vehicles	1301	11	701	70111	03000	202110	0	0	0	0	-	0	0	0
<b>House of Assembly Service Commission Total</b>									<b>120,000,000</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>
<b>23001001 Ministry of Information</b>																
<b>Information Communication and Technology</b>																
23001001/23030118/02000007		Resuscitating of 21No Community viewing centers in Senatorial zones	1101	09	701	70111	03000	202112	0	0	0	0	-	0	0	0
23001001/23001001/02000008		Organize sensitizn to stop Sch age Childrn from Hawking - ECR	1101	09	701	70111	03000	202220	2,000,000	0	0	2,000,000	2,000,000	2,000,000	0	0
23001001/23020101/11000001		Construction & equipping of 5No.Information centres with press & Internet	1101	01	704	70460	03000	202220	25,000,000	300,000,000	0	325,000,000	25,000,000	25,000,000	0	0
23001001/23020127/11000002		Establishment of ICT Centre in five Information Centres	1101	11	704	70460	03000	202220	67,258,184	100,887,276	0	168,145,460	67,258,184	67,258,184	0	0
23001001/23030113/11000003		Purchase of No.10 HP Pavillion Computers with Printers at Headquarters	1101	09	701	70111	03000	202220	2,000,000	2,000,000	0	4,000,000	2,000,000	2,000,000	0	0
23001001/23010113/11000004		Purchase of 5No Desktop Computers with Printers at Headquarters	1101	09	701	70111	03000	202220	1,000,000	1,000,000	0	2,000,000	1,000,000	1,000,000	0	0
23001001/23010114/11000005		Purchase of 3No. Digital Film Camera HxR-MC 1500 at Headquarters	1101	09	701	70111	03000	202220	1,000,000	1,000,000	0	2,000,000	1,000,000	1,000,000	0	0
23001001/23010114/11000006		Purchase of 3No. Film Projection Machine. Model Dell 200KL	1101	09	701	70111	03000	202220	700,000	700,000	0	1,400,000	700,000	700,000	0	0
<b>Societal Re-Orientation</b>																
23001001/23050101/02000001		Adamawa Television Corporation (A.T.V)	0201	05	704	70460	03000	202110	0	0	0	0	-	0	0	34,680,000
23001001/23050101/02000002		Adamawa Broadcasting Corporation	0201	05	704	70460	03000	202110	0	0	0	0	-	0	0	0
23001001/23010108/02000003		Purchase of 5No.Cinema Van for 5No Zonal Offices	0201	05	704	70460	03000	202110	53,991,045	107,982,090	0	161,973,135	53,991,045	53,991,045	0	0
23001001/23050101/02000004		Adamawa Printing Press	0201	02	704	70460	03000	202110	0	0	0	0	-	0	0	0
23001001/23050101/02000005		Adamawa Publishing Company	0201	05	704	70460	03000	202110	0	0	0	0	-	0	0	0
23001001/23050101/02000006		Reconstruction and Equipping of Graphic Arts Unit	0201	05	704	70460	03000	202110	0	0	0	0	-	0	0	0
<b>Ministry of Information Total</b>									<b>152,949,229</b>	<b>513,569,366</b>	<b>0</b>	<b>666,518,595</b>	<b>152,949,229</b>	<b>152,949,229</b>	<b>0</b>	<b>34,680,000</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 10)	Actual
													2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>23003001 Adamawa Television Corporation</b>																
<b>Information Communication and Technology</b>																
23003001/23003001/11000001		Purchase of Back up Tricaster 8000TM at Headquarters	1101	09	701	70111	03000	202204	15,044,100	15,044,100	0	30,088,200	15,044,100	15,044,100	0	0
23003001/23010114/11000002		Purchase of a set of teleprinter System with Tripod	1101	09	701	70111	03000	202204	850,000	850,000	0	1,700,000	850,000	850,000	0	0
23003001/23010139/11000003		Purchase of 5No.10KW Transmitters for Ganye,Gombi, Michika & Yola	1101	09	701	70111	03000	202204	0	0	0	0	-	0	0	0
23003001/23003001/11000004		Purchase of ICT Facilities and softwares	1101	09	701	70111	03000	202204	12,143,000	13,143,000	0	25,286,000	12,143,000	12,143,000	0	0
<b>Societal Re-Orientation</b>																
23003001/23030121/02000007		Completion of ATV Mubi Station	0201	09	701	70111	03000	202204	0	0	0	0	-	0	0	0
23003001/23003001/02000006		Purchase of 2No. studio Playout System	0201	09	701	70111	03000	202204	7,600,000	7,600,000	0	15,200,000	7,600,000	7,600,000	0	0
23001001/23010114/02000002		Procurement of 1No. Set of TVU Park News gathering	0201	11	704	70460	03000	202220	20,500,000	20,500,000	0	41,000,000	20,500,000	20,500,000	0	0
23001001/23010114/02000003		Purchase of 12No. Engine Digital Cameras	0201	11	704	70460	03000	202220	15,600,000	15,600,000	0	31,200,000	15,600,000	15,600,000	0	0
23001001/23010114/02000004		Purchase of 1No Complete Digital TV Production Studio Equipment	0201	11	704	70460	03000	202220	0	0	0	0	-	0	0	0
23001001/23010114/02000005		Retensioning and Painting of Ganye, Gombi and Michika Masts	0201	11	704	70460	03000	202220	17,122,500	17,122,500	0	34,245,000	17,122,500	17,122,500	0	0
<b>Adamawa Television Corporation</b>									<b>88,859,600</b>	<b>89,859,600</b>	<b>0</b>	<b>178,719,200</b>	<b>88,859,600</b>	<b>88,859,600</b>	<b>0</b>	<b>0</b>
<b>Total</b>																
<b>23004001 Adamawa Broadcasting Corporation</b>																
<b>Information Communication and Technology</b>																
23004001/23010114/11000001		Provision of Digital Studio, Upgrading of Mast Wave-G & Replacement of ATU	1101	09	701	70111	03000	202221	15,000,000	15,000,000	0	30,000,000	15,000,000	15,000,000	0	0
<b>Power</b>																
23004001/23030140/14000001		Connection of Yola Base Station to 33KVA dedicated Power	1401	09	701	70111	03000	202221	17,489,575	17,489,575	0	34,979,150	17,489,575	17,489,575	0	0
<b>Societal Re-Orientation</b>																
23004001/23020101/02000001		Adamawa Broadcasting Corporation(ABC)	0201	11	704	70460	03000	202220	0	0	0	0	-	0	0	0
23004001/23010114/02000002		Purchase of 2No. 275KVA Gen Transmission Station at Mbamba	0201	09	701	70111	03000	202220	51,605,500	56,766,050	0	108,371,550	51,605,500	51,605,500	0	0
23004001/23000000/02000003		Purchase of 1No. 3DX50KW AM HARRIS Transmitter	0201	11	704	70460	03000	202220	0	0	0	0	-	0	0	0
23004001/23030121/02000004		Renovation of Transmission Complex & wall Fencing of Hong B-Station	0201	09	701	70111	03000	202221	5,000,000	11,000,000	0	16,000,000	5,000,000	5,000,000	0	0
23004001/23020114/02000005		Construction of road, Sinkin B/Holes & connection to power at B-Station Hong	0201	09	701	70111	03000	202221	35,000,000	35,000,000	0	70,000,000	-	0	0	0
23004001/23030122/02000006		Laying of 2,500sqms of barb-wire at Mbamba Transmission Stat	0201	09	701	70111	03000	202221	11,100,000	11,100,000	11,000,000	33,200,000	-	0	0	0
23004001/23010139/02000007		Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Station	0201	09	701	70111	03000	202221	0	0	0	0	-	0	0	0
<b>Adamawa Broadcasting Corporation</b>									<b>135,195,075</b>	<b>146,355,625</b>	<b>11,000,000</b>	<b>292,550,700</b>	<b>89,095,075</b>	<b>89,095,075</b>	<b>0</b>	<b>0</b>
<b>Total</b>																



**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018	Budget 2019	Budget 2020	Total 3 Years Budgets	Final Budget 2017	Original Budget 2017	Actual (to Period 10) 2017	Actual 2016
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>23013001 Government Printing Press</b>																
<b>Information Communication and Technology</b>																
23013001/23010115/02000012		Purchase of 1No. Direct Image Machine (DI) A2 size	1105	11	704	70411	03000	202220	3,000,000	3,300,000	3,630,000	9,930,000	-	0	0	0
23013001/23010142/02000013		Purchase of Laminating Machine A2	1101	09	704	70411	03000	202220	850,000	935,000	1,028,500	2,813,500	-	0	0	0
23013001/23010142/02000014		Purchase of 1No. Flex Machine 6ft	1101	09	701	70133	03000	202220	5,000,000	5,500,000	6,050,000	16,550,000	-	0	0	0
23013001/23010142/02000018		Purchase of 1No. Set of Plate Processor A1	1105	11	701	70133	03000	202220	5,000,000	5,500,000	6,050,000	16,550,000	-	0	0	0
23013001/23010142/02000019		Purchase of 1No. Punching Machine Extra Teeth and Closer	1101	09	701	70133	03000	202220	2,500,000	2,750,000	3,025,000	8,275,000	-	0	0	0
<b>Societal Re-Orientation</b>																
23013001/23020101/02000001		Government Printing Press	0201	0	704	70460	03000	202220	0	0	0	0	-	0	0	0
23013001/23000000/02000002		Purchase of 1No. Four Colour Unit (Speed-master 1998 model)	0201	0	704	70460	03000	202220	0	0	0	0	-	0	0	0
23013001/23000000/02000003		Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	0201	0	704	70460	03000	202220	8,008,000	8,808,800	9,689,680	26,506,480	7,280,000	7,280,000	0	0
23013001/23000000/02000004		Purchase of 5No. Desktop Computers with Printers (HP 2008 Model)	0201	0	704	70460	03000	202220	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	1,000,000	0	0
23013001/23010129/02000005		Purchase of 1No. Sewing Book Binding Machine (1991 Model)	0201	0	701	70111	03000	202220	12,365,375	13,601,912	14,962,103	40,929,390	11,241,250	11,241,250	0	0
23013001/23010139/02000006		Purchase of Digital colour separation Machine all line	0201	09	701	70111	03000	202220	22,000,000	24,200,000	26,620,200	72,820,200	20,000,000	20,000,000	0	0
23013001/23010139/02000007		Purchase of Jogger Folding Machine	0201	09	701	70111	03000	202220	5,032,500	5,535,750	6,089,325	16,657,575	4,575,000	4,575,000	0	0
23013001/23030139/02000008		Repairs/Rehabilitation of existing printing Machine	0201	09	701	70111	03000	202220	27,507,040	30,257,744	33,283,518	91,048,302	25,006,400	25,006,400	0	0
23013001/23030121/02000009		Renovation of Building and 4Nos. Office Block at Headquarters	0201	0	701	70111	03000	202220	22,000,000	24,200,000	26,620,000	72,820,000	20,000,000	20,000,000	0	0
<b>Government Printing Press Total</b>									<b>114,362,915</b>	<b>125,799,206</b>	<b>138,379,326</b>	<b>378,541,447</b>	<b>89,102,650</b>	<b>89,102,650</b>	<b>0</b>	<b>0</b>
<b>23055001 Adamawa Press Limited</b>																
<b>Societal Re-Orientation</b>																
23055001/23020101/02000001		Adamawa Press Limited	0201	0	704	70460	03000	202220	0	0	0	0	-	0	0	0
23055001/23030121/02000002		Renovation of Adamawa Press Limited	0201	0	704	70460	03000	202220	89,600,000	0	0	89,600,000	89,600,000	89,600,000	0	0
23055001/23010114/02000003		Purchase of 1No. Goss Sunday 500 Machines	0201	0	704	70460	03000	202220	0	0	0	0	-	0	0	0
<b>Adamawa Press Limited Total</b>									<b>89,600,000</b>	<b>0</b>	<b>0</b>	<b>89,600,000</b>	<b>89,600,000</b>	<b>89,600,000</b>	<b>0</b>	<b>0</b>
<b>25035001 Adamawa State Staff Pension Board</b>																
<b>Reform of Government and Governance</b>																
25035001/23020101/13000001		Construction of 1No. Block of 5No. Offices & an Archives	1301	01	701	70111	03000	202110	83,000,000	69,000,000	70,350,000	222,350,000	15,000,000	15,000,000	0	0
25035001/23035001/13000002		Provision of LAN to Office within the Board & ICT Unit	1301	01	701	70111	03000	202110	17,820,000	20,493,000	23,566,950	61,879,950	4,200,000	4,200,000	0	0
<b>Adamawa State Staff Pension Board Total</b>									<b>100,820,000</b>	<b>89,493,000</b>	<b>93,916,950</b>	<b>284,229,950</b>	<b>19,200,000</b>	<b>19,200,000</b>	<b>0</b>	<b>0</b>
<b>40001001 Office of the State Auditor General</b>																
<b>Reform of Government and Governance</b>																
40001001/23020101/13000001		Construction of office block 'A' at the State Auditor General's Office	1301	0	701	70133	03000	202220	26,136,151	26,136,151	27,872,520	80,144,822	-	0	0	0
40001001/23020101/13000002		Construction of office block 'B' at the State Auditor General's Office	1301	0	701	70133	03000	202220	13,181,827	13,181,827	13,285,320	39,648,974	7,820,115	7,820,115	0	0
40001001/23020101/13000003		Block wall fencing of the State Audit Headquarters	1301	0	701	70133	03000	202220	5,876,870	5,876,870	6,715,916	18,469,656	2,299,040	2,299,040	0	0
40001001/23020101/13000004		Drilling of Borehole State Audit Headquarters	1301	0	701	70133	03000	202220	4,222,312	4,222,312	4,620,442	13,065,066	2,500,000	2,500,000	0	0
<b>Office of the State Auditor General Total</b>									<b>49,417,160</b>	<b>49,417,160</b>	<b>52,494,198</b>	<b>151,328,518</b>	<b>12,619,155</b>	<b>12,619,155</b>	<b>0</b>	<b>0</b>

**2018 Approved Budget ..... Budget of Hope and Empowerment.....**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Administrative Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 10)	Actual
													2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>47001001 Civil Service Commission</b>																
<b>Reform of Government and Governance</b>																
47001001/23000000/13000001		Construction of one story building for Admin office and Achieve	1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
47001001/23010139/13000002		Purchase and Installation of 35 K V A Generating set	1301	09	701	70111	03000	202220	10,000,000	12,100,000	13,100,000	35,200,000	10,000,000	10,000,000	0	0
47001001/23010101/13000003		Renovation of 5No. Blocks of 7 Offices Each	1301	09	701	70111	03000	202220	20,548,080	37,271,916	38,271,000	96,090,996	20,548,080	20,548,080	0	0
47001001/23000000/13000004		Establishment of ICT Centre	1301	09	701	70111	03000	202220	5,000,000	13,973,177	14,973,000	33,946,177	5,000,000	5,000,000	0	0
47001001/23000000/13000005		Sinking of 1No.Moterized borehole with Overhead Tank in the Premises	1301	09	701	70111	03000	202220	5,000,000	7,260,000	8,260,000	20,520,000	5,000,000	5,000,000	0	0
47001001/23000000/13000006		Landscaping of premises	1301	09	701	70111	03000	202220	3,844,240	10,701,530	11,701,000	26,246,770	3,844,240	3,844,240	0	0
47001001/23010139/13000007		Purchase and Installation of 35 K V A Generating set	1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
<b>Civil Service Commission Total</b>									<b>44,392,320</b>	<b>81,306,623</b>	<b>86,305,000</b>	<b>212,003,943</b>	<b>44,392,320</b>	<b>44,392,320</b>	<b>0</b>	<b>0</b>
<b>Adamawa State Independence</b>																
<b>48001001 Electoral Commission</b>																
<b>Reform of Government and Governance</b>																
48001001/23000000/13000001		Bye Election for three council wards	1301	09	701	70111	03000	202110	20,000,000	30,000,000	30,000,000	80,000,000	20,000,000	20,000,000	0	0
48001001/23000000/13000002		Renovation of 4No. Blocks at the headquarters Yola	1301	09	701	70111	03000	202220	10,333,300	0	0	10,333,300	10,333,300	10,333,300	0	0
48001001/23000000/13000003		Landscaping of office premises	1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
48001001/23050101/13000004		Local Government Election	1301	01	701	70111	03000	202220	868,935,198	0	636,935,198	1,505,870,396	-	0	0	0
48001001/23020124/13000005		Construction of 7No. Compartment Car Parks	1301	09	701	70111	03000	202220	2,000,000	0	0	2,000,000	2,000,000	2,000,000	0	0
48001001/23020118/13000006		Upgrading of Perimeter Wall Fencing	1301	09	701	70111	03000	202220	1,500,000	0	0	1,500,000	1,500,000	1,500,000	0	0
48001001/23020118/13000007		Construction of Gate House	1301	07	701	70111	03000	202220	1,500,000	0	0	1,500,000	1,500,000	1,500,000	0	0
<b>Adamawa State Independence Electoral Commission Total</b>									<b>904,268,498</b>	<b>30,000,000</b>	<b>666,935,198</b>	<b>1,601,203,696</b>	<b>35,333,300</b>	<b>35,333,300</b>	<b>0</b>	<b>0</b>
<b>64001001 Local Government Service Commission</b>																
<b>Reform of Government and Governance</b>																
64001001/23050101/13000001		Establishment of ICT Center	1301	01	701	70133	03000	202110	14,000,000	21,000,000	0	35,000,000	4,000,000	4,000,000	0	0
64001001/23050101/13000002		Renovation of Administrative Block	1301	01	701	70133	03000	202110	18,512,886	0	0	18,512,886	13,000,000	13,000,000	0	0
<b>Local Government Service Commission Total</b>									<b>32,512,886</b>	<b>21,000,000</b>	<b>0</b>	<b>53,512,886</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>
<b>71008001 Adamawa State Emergency Management Agency (ADSEMA)</b>																
<b>Reform of Government and Governance</b>																
71008001/23020101/13000001		Construction of Stores Primary Distribution Units in Each Sen.Zone	1301	01	701	70133	03000	202110	0	0	0	0	-	0	0	0
71008001/23050101/13000002		State Emergency Management Preparedness	1301	01	701	70133	03000	202110	63,000,000	69,300,000	76,230,000	208,530,000	61,000,000	61,000,000	0	0
71008001/23050101/13000004		Disaster recovery	1301	01	701	70133	03000	202110	61,000,000	67,100,000	73,100,000	201,200,000	60,000,000	60,000,000	0	0
71008001/23050101/13000003		State Emergency Reduction, Assesmtment and Response	1301	01	701	70133	03000	202110	17,184,000	18,902,400	20,792,640	56,879,040	17,184,000	17,184,000	0	0
71008001/23050103/13000005		State Emergency Coordination, Monitoring and Evaluation	1301	01	701	70133	03000	202220	13,000,000	14,300,000	15,730,000	43,030,000	16,000,000	16,000,000	47,000,000	0
<b>Adamawa State Emergency Management Agency (ADSEMA) Total</b>									<b>154,184,000</b>	<b>169,602,400</b>	<b>185,852,640</b>	<b>509,639,040</b>	<b>154,184,000</b>	<b>154,184,000</b>	<b>47,000,000</b>	<b>0</b>
<b>Grand Total</b>									<b>8,274,244,625</b>	<b>6,207,166,110</b>	<b>6,555,412,861</b>	<b>21,036,823,596</b>	<b>3,289,484,806</b>	<b>3,028,462,806</b>	<b>327,343,061</b>	<b>232,414,127</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>15001001 Ministry of Agriculture</b>																
<b>Economic Empowerment Through Agriculture</b>																
15001001/23050101/01000001		Household Food Security & Nutrition (UNICEF) State GCCC	0101	11	704	70421	03000	202110	0	0	0	0	12,430,900	0	12,430,875	6,267,800
15001001/23050101/01000003		Third National Fadama Development - State GCCC	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	107,712,000
15001001/23020113/01000004		Community Based Agric Rural Development Prog.- State GCCC	0101	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23050101/01000005		Special Farm Skills Acquisition (Demo. Farm Centers)	0101	11	704	70421	03000	202110	220,000,000	490,000,000	490,000,000	1,200,000,000	1,500,000	0	1,500,000	0
15001001/23020113/01000006		Establishment of Rice Processing machine for Domestic Consumption & Export	0101	11	704	70421	03000	202110	400,000,000	2,700,000,000	0	3,100,000,000	-	0	0	0
15001001/23050101/01000007		Rural Finance Institution Building Programme (RUFIN)	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23020113/01000008		Procurement of Assorted Fertilizer & Distribution	0107	11	704	70421	03000	202110	0	0	0	0	1,385,000,000	600,000,000	184,234,503	1,741,889,921
15001001/23020113/01000009		Rehabilitation and management of 5 hactres eachof Oil Palm at Ganye and Toungo	0106	11	704	70421	03000	202110	2,000,000	0	0	2,000,000	-	0	0	0
15001001/23050101/01000002		National Programme on Food Security State GCCC	0101	11	704	70421	03000	202110	0	0	0	0	-	0	0	6,403,750
15001001/23050101/01000010		Fencing of 3No. Orchards at Mubi Hong & Toungo	0106	11	704	70421	03000	202110	45,000,000	0	0	45,000,000	-	0	0	0
15001001/23050101/01000014		Processing of Knapsack Sprayers Wheel Warrows Cutlass etc.	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23050101/01000016		Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23010132/01000019		Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23050100/01000012		Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techniques	0101	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23010132/01000018		Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	0101	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23050101/01000017		Agricultural Credit Scheme Bank Guarantee Logistics & Training of Farmers	0106	11	704	70421	03000	202110	300,000,000	300,000,000	0	600,000,000	-	0	0	0
15001001/23050101/01000013		Support to Establish Young Farmers Club (2No.schools in each Senatroial zones)	0101	11	704	70421	03000	202110	900,000	0	0	900,000	-	0	0	0
15001001/23050101/01000015		Conducting Agricultural Show in the State	0101	11	704	70421	03000	202110	20,000,000	0	0	20,000,000	10,000,000	10,000,000	0	0
15001001/23030104/01000011		Rehabilitation of 2No. Boreholes & Reticulation at Toungo Cocoa Plantation	0101	11	704	70421	03000	202110	15,000,000	0	0	15,000,000	-	0	0	14,100,000
15001001/23050101/01000024		Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23050101/01000021		Establishment of 4No. Auto Weather Station at Ganye Y/N Mubi&Madagali	0106	11	704	70421	03000	202110	25,000,000	0	0	25,000,000	-	0	0	1,700,000
15001001/23050101/01000022		Train.of Meteor.Station Observ.&Agro-Dataenumerator	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23050101/01000020		Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23010146/01000025		Procurement of Storage Pest Control Chemical and Equipment	0101	11	704	70421	03000	202110	4,000,000	2,000,000	2,000,000	8,000,000	-	0	0	0
15001001/23030112/01000023		Reh.of 6No.Analog Weath.Stat.at Toun Guy Song Mch Maiha& Fur	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15001001/23010132/01000026		Pur.of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	0106	11	704	70421	03000	202110	340,000,000	100,000,000	50,000,000	490,000,000	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
	15001001/23030121/01000027	Ren.o.f 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa	0106	11	704	70421	03000	202110	30,000,000	0	0	30,000,000	-	0	0	0
	15001001/23050101/01000028	Establishment.of Produce Area Office to Provide Office Accom.at Fufore & Guyuk	0106	11	704	70421	03000	202110	18,000,000	0	0	18,000,000	-	0	0	0
	15001001/23050101/01000029	Fabri.of 399 Pieces of Small Steel Silos Bins	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
	15001001/23050101/01000037	Reconnaissance & Impact Survey of Agric in Adamawa State	0101	11	704	70421	03000	202110	7,000,000	0	0	7,000,000	5,000,000	5,000,000	600,000	0
	15001001/23050101/01000038	Ren. of Nguore Farm Centr. 4Agric Enterpreneuship Dev.	0101	11	704	70421	03000	202110	15,000,000	0	0	15,000,000	-	0	0	0
	15001001/23050101/01000039	Field pest control(Quelea birds and locust)	0101	11	704	70421	03000	202110	20,000,000	15,000,000	15,000,000	50,000,000	10,000,000	10,000,000	0	0
	15001001/23050101/01000031	Completion of 2 No. 100mt Capacity Silos at Yola and Gombi	0106	11	704	70421	03000	202110	40,000,000	30,000,000	20,000,000	90,000,000	-	0	0	0
	15001001/23050103/01000030	Train. & Evalu. of Silos Project Distri. & Sales	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
	15001001/23050101/01000032	Train.of blacksmith on the produc. of animal tractor tool	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
	15001001/23050101/01000033	State Gov.30% Contribution for the Purchase & Transportation of 150 tractors	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
	15001001/23050101/01000034	Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	23,752,170
	15001001/23010114/01000035	Purchase of Information Technology Equipment for Computerizatn of the Ministry	0106	11	704	70421	03000	202110	4,000,000	0	0	4,000,000	4,000,000	4,000,000	0	0
	15001001/23050101/01000036	Training of Senior Officers of The Various Department.& PRS Staff of the Ministry	0106	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
	15001001/23010146/01000040	Procurement of pesticide and hrebicide for sale to farmers	0101	11	704	70421	03000	202110	0	0	0	0	-	0	0	3,930,000
	15001001/23010132/01000042	Provision of Agriculture Commodity Market	0102	02	704	70421	03000	202220	40,000,000	10,000,000	5,000,000	55,000,000	-	0	0	9,158,400
	15001001/23050101/01000041	Purchase of 105 maize thrasha for farmers across the 21 LGAs	0101	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
	15001001/23030121/01000043	Rehabilitation of Divisional Agric office to create One-stop Gro-Service in LGA	0101	09	701	70111	03000	202220	200,000,000	0	0	200,000,000	250,000,000	250,000,000	0	0
	15001001/23050101/01000044	Expsnasion of Dry Season Irrigation Agriculture in the State	0101	01	701	70111	03000	202220	120,000,000	150,000,000	0	270,000,000	120,000,000	120,000,000	0	0
	15001001/23050101/01000045	Development of Warehouseing service Industry in the State	0101	09	701	70111	03000	202220	20,000,000	10,000,000	5,000,000	35,000,000	20,000,000	20,000,000	0	0
	15001001/23050101/01000046	Reforms in Land Holding to Promote Comerical Agriculture	0101	09	701	70111	03000	202220	30,000,000	0	0	30,000,000	11,069,100	25,000,000	0	0
	15001001/23010127/01000047	Purchase of Power Tillers	0106	09	704	70421	03000	202220	0	0	0	0	1,000,000,000	0	0	0
	15001001/23020113/01000048	3000ha Project in 3No. Senatorial Districts in the State	0106	01	704	70421	03000	202220	0	0	0	0	1,330,000,000	0	0	0
<b>Ministry of Agriculture Total</b>									<b>1,915,900,000</b>	<b>3,807,000,000</b>	<b>587,000,000</b>	<b>6,309,900,000</b>	<b>4,159,000,000</b>	<b>1,044,000,000</b>	<b>198,765,378</b>	<b>1,914,914,041</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>15102001 Adamawa ADP</b>																
<b>Economic Empowerment Through Agriculture</b>																
15102001/23050101/01000001		Establishment of 30 No. On-Farm Adaptive Research Trials	0101	11	704	70421	03000	202110	6,000,000	2,308,000	3,000,000	11,308,000	5,000,000	5,000,000	0	0
15102001/23050101/01000002		Livestock OFAR ie Upgrading of 4No. Small Ruminants	0101	11	704	70421	03000	202110	19,400,000	22,000,000	23,000,000	64,400,000	-	0	0	0
15102001/23050101/01000003		Establishment of 260No Mgt Training Plots (MTPs)	0101	11	704	70421	03000	202110	12,204,000	14,204,000	15,000,000	41,408,000	-	0	0	0
15102001/23050113/01000004		Construction of 3No. Agricultural Production Survey/Farmer Advisory Serices	0101	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15102001/23020118/01000005		Construction of 1No. Village Listing Survey (VLS)	0101	11	704	70421	03000	202110	10,055,000	0	0	10,055,000	10,000,000	10,000,000	0	0
15102001/23050101/01000006		Processing of Assorted Equipment ie 4No. GPR 13No. R/boot &22No.Rain Guage	0101	11	704	70421	03000	202110	800,000	750,000	950,000	2,500,000	-	0	0	0
15102001/23010143/01000007		Purchase of 1No. Drilling Rig Compr. & Hammer	0101	11	704	70421	03000	202110	45,000,000	45,000,000	47,000,000	137,000,000	-	0	0	0
15102001/23010139/01000008		Purchase of 1No. Toolbox	0101	11	704	70421	03000	202110	0	0	0	0	-	0	0	0
15102001/23030112/01000009		Renovation of 10No. Stores all over the state	0101	11	704	70421	03000	202110	4,000,000	4,000,000	4,400,000	12,400,000	-	0	0	0
15102001/23030121/01000010		Renovation of 2No. Block of Offices at Headquarters	0101	11	704	70421	03000	202110	3,000,000	3,000,000	4,000,000	10,000,000	2,000,000	2,000,000	0	0
15102001/23010144/01000011		Purchase of 200No. 3 Water Pumps	0101	11	704	70421	03000	202110	60,000,000	195,000,000	195,000,000	450,000,000	-	0	0	0
15102001/23010144/01000012		Purchase of 1500 Litres of Agrochemical (Subsidy 20%)	0101	11	704	70421	03000	202110	100,000,000	200,000,000	200,000,000	500,000,000	-	0	0	0
15102001/23010132/01000013		Purchase of 1500kg of Hybrid Seed of Maize, G/Nut, Cowpea & Sorghum	0101	11	704	70421	03000	202110	100,000,000	300,000,000	1,200,000	401,200,000	-	0	0	0
15102001/23010127/01000014		Purchase of 200 Nos of Assorted Sprayers	0101	11	704	70421	03000	202110	25,000,000	25,000,000	25,000,000	75,000,000	-	0	0	0
15102001/23050101/01000015		Conducting on-Farm Adaptive Research on Maize and Rice	0106	09	701	70111	03000	202220	5,772,000	5,772,000	6,121,000	17,665,000	2,408,000	2,408,000	0	0
15102001/23050101/01000016		Conducting of both Wet and Dry Season Survey (APS)	0101	01	701	70111	03000	202220	7,571,000	7,571,000	7,571,000	22,713,000	6,000,000	6,000,000	0	0
15102001/23030140/01000017		Reconnection of Headquarters/zonal offices to PHCN	0101	09	701	70111	03000	202220	3,000,000	0	0	3,000,000	-	0	0	0
15102001/23010132/01000018		Purchase of assrted Fertilizer and Distribution (25% subsidy)	0101	01	704	70421	03000	202220	600,000,000	1,300,000,000	1,300,000,000	3,200,000,000	-	0	0	0
15102001/23010127/01000019		Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)	0101	01	704	70421	03000	202220	4,600,000	4,600,000	4,600,000	13,800,000	-	0	0	0
<b>Adamawa ADP Total</b>									<b>1,006,402,000</b>	<b>2,129,205,000</b>	<b>1,836,842,000</b>	<b>4,972,449,000</b>	<b>25,408,000</b>	<b>25,408,000</b>	<b>0</b>	<b>0</b>
<b>15114001 Adamawa Agricultural Mechanization Authority</b>																
<b>Economic Empowerment Through Agriculture</b>																
15114001/23020102/01000001		Construction of 2 No Offices with Boardroom	0101	01	704	70421	03000	202110	28,000,000	0	0	28,000,000	-	0	0	0
15114001/23050101/01000002		Refurbishing of 20 No assorted Tractors	0101	01	704	70421	03000	202110	0	0	0	0	-	0	0	0
15114001/23030112/01000003		Repairs of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs	0101	01	704	70421	03000	202110	40,000,000	0	0	40,000,000	-	0	0	0
15114001/23030112/01000004		Repairs of 6No Heavy Duty Machines	0101	01	704	70421	03000	202110	15,000,000	100,000,000	50,100,000	165,100,000	10,000,000	10,000,000	0	0
15114001/23010127/01000006		Purchase of Pedestrian Tractors & Assorted Implement	0101	01	704	70421	03000	202110	200,000,000	206,166,400	226,783,040	632,949,440	187,424,000	187,424,000	0	0
15114001/23010127/01000007		Procurement of Planters, Sprayers & Harvesters to be Used Under PPP	0101	01	704	70421	03000	202220	100,000,000	100,000,000	50,100,000	250,100,000	-	0	0	0
15114001/23050101/01000005		Fabrication of Agric Tools and Equip	0101	01	704	70421	03000	202110	30,000,000	200,000,000	50,100,000	280,100,000	10,000,000	10,000,000	0	0
15114001/23010127/01000008		Fabrication of 1500No. Of Small Steel Silos Bins	0105	01	704	70421	03000	202220	50,000,000	55,000,000	65,000,000	170,000,000	-	0	0	0
15114001/23010139/01000009		Purchase of Land Clearing Equipment	0101	01	704	70421	03000	202220	100,000,000	600,000,000	0	700,000,000	-	0	0	0
15114001/23010132/01000011		Purchase of Land Prepatation Equipment	0101	01	704	70421	03000	202220	100,000,000	500,000,000	200,000,000	800,000,000	-	0	0	0
15114001/23050103/01000011		Mechanization services logistics	0106	01	704	70421	03000	202220	100,000,000	200,000,000	200,000,000	500,000,000	-	0	0	0
<b>Adamawa Agricultural Mechanization Authority Total</b>									<b>763,000,000</b>	<b>1,961,166,400</b>	<b>842,083,040</b>	<b>3,566,249,440</b>	<b>207,424,000</b>	<b>207,424,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objctive Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period I0) 2017 =N=	Actual 2016 =N=
<b>20001001 Ministry of Finance</b>																
<b>Reform of Government and Governance</b>																
	20001001/23010105/13000001	Purchase of Motor Vehicles	1301	0	701	70160	03000	202220	2,507,969,595	2,500,000,000	3,328,500,000	8,336,469,595	1,495,833,000	1,495,833,000	616,227,368	300,603,750
	20001001/23010112/13000002	Purchase of Office Furniture and Equipment	1301	02	704	70411	03000	202114	250,000,000	250,000,000	250,000,000	750,000,000	250,000,000	250,000,000	0	29,162,012
	20001001/23030121/13000003	Rehabilitation of Treasury Offices	1301	02	704	70411	03000	202114	0	0	0	0	-	0	0	0
	20001001/23020118/13000004	Completion of Construction Works at BOIR Headquarters	1301	02	704	70411	03000	202114	0	0	0	0	-	0	0	0
	20001001/23050101/13000005	Payment of Premium on all Insured Government Projects Within & Outside the State	1301	02	704	70411	03000	202114	150,000,000	250,000,000	250,000,000	650,000,000	100,000,000	100,000,000	0	0
	20001001/23020118/13000006	Adamawa State Constituency Projects	1301	02	704	70411	03000	202114	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,000,000,000	1,000,000,000	0	0
	20001001/23020118/13000007	Renovation, Fencing, Landscaping & Pro. of Con.at Central Stores	1301	02	704	70411	03000	202114	50,000,000	50,000,000	50,000,000	150,000,000	100,000,000	100,000,000	0	0
	20001001/23010101/13000008	Purchase of Government Properties	1301	02	704	70411	03000	202114	150,000,000	150,000,000	150,000,000	450,000,000	110,000,000	110,000,000	0	0
	20001001/23050101/13000009	Establishment of Bureau of Public procurement	1301	02	704	70411	03000	202114	0	0	0	0	-	0	0	0
	20001001/23050101/13000010	Establ. of Adamawa State Fiscal Responsibility Commission	1301	02	704	70411	03000	202114	0	0	0	0	-	0	0	0
	20001001/23050105/13000011	Recapitilization of Adamawa State Securities	1301	09	701	70133	03000	202220	250,000,000	0	0	250,000,000	-	0	0	0
	20001001/23050105/13000012	Grands for recapitilization funds to Adamawa Homes & Saving	1301	09	701	70133	03000	202220	2,500,000,000							
<b>Ministry of Finance Total</b>									<b>6,807,969,595</b>	<b>4,200,000,000</b>	<b>5,028,500,000</b>	<b>13,586,469,595</b>	<b>3,055,833,000</b>	<b>3,055,833,000</b>	<b>616,227,368</b>	<b>329,765,762</b>
<b>20007001 Office of the Accountant General</b>																
<b>Reform of Government and Governance</b>																
	20007001/23030121/13000001	Rehabilitation of Treasury in AG's Office	1301	0	704	70411	03000	202220	45,637,564	79,350,000	79,350,000	204,337,564	45,637,564	45,637,564	0	23,050,000
	20007001/23020101/13000002	Construction of E-Payment Block at AG's Office	1301	0	704	70411	03000	202220	60,000,000	60,355,678	60,355,678	180,711,356	60,000,000	60,000,000	0	0
<b>Office of the Accountant General Total</b>									<b>105,637,564</b>	<b>139,705,678</b>	<b>139,705,678</b>	<b>385,048,920</b>	<b>105,637,564</b>	<b>105,637,564</b>	<b>0</b>	<b>23,050,000</b>
<b>20008001 Board of Internal Revenue</b>																
<b>Power</b>																
	20008001/23010119/13000007	Procurement of 1No.of JMG (200KVA) generator	1403	11	701	70111	03000	202220	16,500,000	18,150,000	19,965,000	54,615,000	-	0	0	0
<b>Reform of Government and Governance</b>																
	20008001/23020101/13000001	Completion of Construction Works at BIR Headquarters	1301	0	704	70411	03000	202220	15,000,000	16,500,000	18,150,000	49,650,000	6,805,000	6,805,000	0	0
	20008001/23020101/13000002	Construction of 1No. Block of Conference Hall, Library BIR Headquarters	1301	0	704	70411	03000	202220	0	0	0	0	-	0	0	0
	20008001/23020101/13000003	Construction of 1No. Block of 6No. Offices at Hqtrs	1301	0	704	70411	03000	202220	0	0	0	0	22,500,000	22,500,000	0	0
	20008001/23020101/13000004	Construction of 2No. Block of 6No. Offices at Michika & Landscaping	1301	0	704	70411	03000	202220	73,500,500	80,850,550	88,935,605	243,286,655	-	0	0	0
	20008001/23020101/13000005	Construction of 1No. 3 Storey Ultra Modern Rev House at Paluja Office	1301	0	704	70411	03000	202220	0	0	0	0	-	0	0	0
	20008001/23020142/13000006	Purchase of Office Equipment	1301	0	701	70133	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	-	0	0	0
	20008001/23020118/13000008	Completion of renovation/landscaping of Gombi Revenue Offic	1306	10	704	70443	03000	202205	18,450,250	20,295,275	22,324,803	61,070,328	-	0	0	0
	20008001/23020118/13000009	Completion of revnovation/landscaping of Mubi Revenue Office	1306	10	704	70443	03000	202115	15,000,000	16,500,000	18,150,000	49,650,000	-	0	0	0
	20008001/23020118/13000010	Completion of revnovation/landscaping of Numan Revenue Office	1306	10	704	70443	03000	202316	15,300,000	16,830,000	18,513,000	50,643,000	-	0	0	0
	20008001/23020118/13000011	Completion of revnovation/landscaping of Ganye Revenue Office	1306	10	704	70443	03000	202303	15,000,000	16,500,000	18,150,000	49,650,000	-	0	0	0
	20008001/23020118/13000012	Completion of revnovation/landscaping of Yola Revenue Office	1306	10	704	70443	03000	202221	14,800,000	16,280,000	17,908,000	48,988,000	-	0	0	0
	20008001/23020118/13000013	Construction of car park/landscaping of Jimeta Revenue Offic	1306	10	704	70443	03000	202220	16,250,000	17,875,000	19,662,500	53,787,500	-	0	0	0
<b>Board of Internal Revenue Total</b>									<b>219,800,750</b>	<b>241,780,825</b>	<b>265,958,908</b>	<b>727,540,483</b>	<b>29,305,000</b>	<b>29,305,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>22001001 Ministry of Commerce and Industry</b>																
<b>Growing the Private Sector</b>																
	22001001/23030121/12000001	Rehab of 2Nos. Block of Offices at Mubi	1201	07	704	70411	03000	202111	20,000,000	22,000,000	25,000,000	67,000,000	20,000,000	20,000,000	0	0
	22001001/23020124/12000002	Construction of Meat Shops Chicken Shops Fish Drainage etc.	1201	07	704	70411	03000	202110	60,000,000	75,000,000	80,000,000	215,000,000	-	0	0	0
	22001001/23020119/12000003	Preliminary Work & Design of Mubi Modern Cattle Market	1201	01	704	70411	03000	202111	40,000,000	45,000,000	50,000,000	135,000,000	40,000,000	40,000,000	0	0
	22001001/23020124/12000004	Modernization of Falluja Market Jimeta.	1201	01	704	70411	03000	202111	0	0	0	0	-	0	0	0
	22001001/23020124/12000005	Feasibility Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.	1201	01	704	70411	03000	202111	0	0	0	0	-	0	0	0
	22001001/23020124/12000006	Sensitization & Provision of Market Information for Export Promotion	1201	01	704	70411	03000	202111	8,000,000	22,000,000	24,000,000	54,000,000	8,000,000	8,000,000	0	0
	22001001/23010105/12000007	Purchase of Vehicles 261No. for Metropolitan Town Services	1201	01	704	70411	03000	202111	0	0	0	0	-	0	0	0
	22001001/23050101/12000008	Adamawa State Empowerment Programme	1201	01	704	70411	03000	202111	0	0	0	0	-	0	0	0
	22001001/23020114/12000009	Const. of 1km Access Road at IDC Kofare.	1201	01	704	70411	03000	202111	0	0	0	0	-	0	0	0
	22001001/23050101/12000010	Preliminary Works for Adamawa Cement Project	1201	01	704	70411	03000	202111	0	0	0	0	-	0	0	0
	22001001/23050101/12000011	Prod. of Industrial Directory/Copendum of Manufactur. Outfits	1201	01	704	70411	03000	202111	5,000,000	6,000,000	7,000,000	18,000,000	5,000,000	5,000,000	0	0
	22001001/23050101/12000012	Investment Forum with Private Sector Organ.	1201	01	704	70411	03000	202111	20,000,000	6,000,000	22,000,000	48,000,000	5,000,000	5,000,000	0	0
	22001001/23050101/12000013	Preparation of Feasibility Study on Castor oil Project	1201	01	704	70411	03000	202111	10,000,000	11,000,000	12,000,000	33,000,000	-	0	0	0
	22001001/23050101/12000014	Furnish of State Raw Material Display Centre	1201	01	704	70411	03000	202111	0	0	0	0	-	0	0	0
	22001001/23050101/12000015	Part Payment for Equity Partcipacition in Magnesite Company	1201	01	704	70411	03000	202111	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000	14,000,000	0	0
	22001001/23050101/12000016	State GovtMatching Fund for Bank of Industry	1201	01	704	70411	03000	202111	0	0	0	0	-	0	0	0
	22001001/23050101/12000017	Dev. of Enterprises Zone at Kofare Yola.	1201	01	704	70411	03000	202111	5,000,000	6,000,000	7,000,000	18,000,000	-	0	0	0
	22001001/23020119/12000018	Development of Industrial Park in Yola	1201	01	704	70411	03000	202111	5,000,000	6,000,000	7,000,000	18,000,000	-	0	0	0
	22001001/23050101/12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	1201	01	704	70411	03000	202111	150,000,000	165,000,000	170,000,000	485,000,000	150,000,000	150,000,000	0	89,278,200
	22001001/23050101/12000020	Reactivation of Yola Office Stationery Factory	1201	01	704	70411	03000	202111	15,000,000	16,000,000	17,000,000	48,000,000	-	0	0	0
	22001001/23050101/12000021	Reactivation of Gombi Chalk Industry	1201	01	704	70411	03000	202111	44,000,000	48,000,000	50,000,000	142,000,000	44,400,000	44,400,000	0	0
	22001001/23030124/12000022	Maintenance of Jimeta Modern Market	1207	09	704	70411	03000	202220	60,000,000	66,000,000	70,000,000	196,000,000	-	0	0	0
	22001001/23020101/12000023	Establishment of Micro Finance Bank	1208	09	701	70111	03000	202205	100,000,000	110,000,000	120,000,000	330,000,000	100,000,000	100,000,000	0	0
	22001001/23020101/12000024	Establishment of 1No. Cottage Industry	1215	09	701	70111	03000	202220	50,000,000	160,000,000	165,000,000	375,000,000	-	0	0	0
	22001001/23030121/12000025	Revenovation of 3No.Office blocks of the Ministry's HQ	1211	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
	22001001/23020103/12000026	Electrification of Jimeta Modern Market	1208	09	701	70111	03000	202220	50,000,000	50,000,000	60,000,000	160,000,000	50,000,000	50,000,000	0	0
	22001001/23020101/12000027	Establishment of Meat Process Insdustry -PPP	1201	09	701	70111	03000	202220	0	0	0	0	100,000,000	100,000,000	0	0
	22001001/23030121/12000028	Construction of Ministry of Commerce Office Complex	1215	09	701	70111	03000	202220	50,000,000	55,000,000	60,000,000	165,000,000	40,000,000	40,000,000	0	0
<b>Ministry of Commerce and Industry Total</b>									<b>706,000,000</b>	<b>883,000,000</b>	<b>960,000,000</b>	<b>2,549,000,000</b>	<b>576,400,000</b>	<b>576,400,000</b>	<b>0</b>	<b>89,278,200</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>22018001 Adamawa Investment and Property Development Company</b>																
<b>Economic Empowerment Through Agriculture</b>																
	22018001/23030124/12000003	Redevelopment of Ngurore cattle market (TIB)	0101	01	701	70111	03000	202221	48,500,000	0	0	48,500,000	-	0	0	0
<b>Growing the Private Sector</b>																
	22018001/23000000/12000001	Purchase of Shares in the Capital Market.	1201	02	701	70111	03000	202110	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
	22018001/23000000/12000002	Preliminary expenses for the establ. of ADP Sugar Project	1201	01	701	70111	03000	202111	15,000,000	0	0	15,000,000	-	0	0	0
<b>Reform of Government and Governance</b>																
	22018001/23020102/12000004	Mass Housing Development	1301	11	706	70610	03000	202220	50,000,000	0	0	50,000,000	-	0	0	0
	22018001/23030113/12000005	Development of Jippu Jam and fencing of landed assests	1301	11	706	70620	03000	202221	5,000,000	0	0	5,000,000	-	0	0	0
<b>Poverty Alleviation</b>																
	22018001/12110003/12000007	Mayo Inne Sugar Project (Investment)	0302	0	704	70411	03000	202221	10,000,000	0	0	10,000,000	-	0	0	0
<b>Adamawa Investment and Property Development Company Total</b>									<b>138,500,000</b>	<b>0</b>	<b>0</b>	<b>138,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>27001001 Ministry of Labour and Productivity</b>																
<b>Reform of Government and Governance</b>																
	27001001/23020105/13000003	Solar Power Boreholes in PHC centres	1301	0	704	70412	03000	202220	0	0	0	0	-	0	0	0
<b>Youth</b>																
	27001001/23000000/08000001	Establishment of Information Centres on Labour Matters	0801	08	701	70111	03000	202110	5,000,000	22,413,301	22,413,301	54,826,602	5,000,000	5,000,000	0	0
	27001001/23020101/08000002	Construction of 1No Block of 7 offices in each Senatorial district.	0801	08	704	70411	03000	202220	17,400,000	20,265,671	20,265,671	57,931,342	17,400,000	17,400,000	0	0
<b>Ministry of Labour and Productivity Total</b>									<b>27,400,000</b>	<b>42,678,972</b>	<b>42,678,972</b>	<b>112,757,944</b>	<b>22,400,000</b>	<b>22,400,000</b>	<b>0</b>	<b>0</b>
<b>29001001 Ministry of Transport</b>																
<b>Road</b>																
	29001001/23000000/17000001	Constr. of Modern Motor Parks Mubi North Ganye Numan	1701	02	704	70451	03000	202110	0	0	0	0	-	0	0	0
	29001001/23000000/17000002	Construction of 35No Bus Stops in Jimeta - Yola Metropolis	1701	02	704	70451	03000	202110	17,500,000	19,200,000	21,175,000	57,875,000	-	0	0	0
	29001001/23000000/17000003	Purchase of 50 No. 18 Seater Hammer Toyota Buses	1701	02	704	70451	03000	202110	0	0	0	0	309,550,000	309,550,000	0	0
	29001001/23000000/17000004	Maintenance of Mass Transit Vehicles	1701	02	704	70451	03000	202110	50,000,000	238,500,000	42,350,000	330,850,000	-	0	0	0
	29001001/23050101/17000005	Insurance Cover For Company Vehicle	1701	02	704	70451	03000	202110	25,000,000	27,500,000	30,250,000	82,750,000	-	0	0	0
	29001001/23050101/17000006	Perimeter Wall Fencing & Construction of Office Block	1701	02	704	70451	03000	202110	0	0	0	0	-	0	0	6,958,098
	29001001/23050101/17000007	Establishment of Standard Driving School	1701	02	704	70451	03000	202110	0	0	0	0	-	0	0	0
	29001001/23010101/17000008	Purch of 5No. Operational/Patrol Veh, 4 Towing Van & Gadgets	1701	02	704	70451	03000	202110	35,200,000	104,500,000	114,950,000	254,650,000	35,200,000	35,200,000	0	0
	29001001/23050101/17000009	Renovation of Sunshine terminus and workshop	1701	02	704	70451	03000	202110	0	0	0	0	-	0	0	0
	29001001/23050101/17000010	Renovation of VIO hqtrs and 3 zonal offices at Ganye,Mubi & Numan	1701	02	704	70451	03000	202110	9,600,000	46,200,000	50,820,000	106,620,000	9,600,000	9,600,000	0	0
	29001001/23030121/17000011	Completion of J/Yola Sunshine Term. including Landscapng of Prem	1702	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
	29001001/23010108/17000012	Purchase of 25 No. Buses For Urban & Rural Mass Transit Programme	1702	09	701	70111	03000	202220	300,000,000	1,375,000,000	1,512,500,000	3,187,500,000	-	0	0	0
<b>Ministry of Transport Total</b>									<b>437,300,000</b>	<b>1,810,900,000</b>	<b>1,772,045,000</b>	<b>4,020,245,000</b>	<b>354,350,000</b>	<b>354,350,000</b>	<b>0</b>	<b>6,958,098</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>33001001 Ministry of Mineral Resources</b>																
<b>Growing the Private Sector</b>																
33001001/23020101/12000001		Construction of 3 No. Zonal Office Mubi Yola and Ganye	1202	02	704	70441	03000	202205	26,069,120	29,979,488	34,476,411	90,525,019	-	0	0	0
33001001/23050101/12000002		Purchase of Industrial Mining Machine & Equipment for Geosurvey of the State	1202	02	704	70441	03000	202205	54,442,834	62,609,260	72,000,649	189,052,743	-	0	0	0
33001001/23050101/12000003		Aerial geological Survey of the State	1202	02	704	70441	03000	202205	200,000,000	4,500,000,000	117,795,569	4,817,795,569	150,000,000	150,000,000	0	0
33001001/23020118/12000004		Establishment of Mineral Res Envir Mgt Committee (MIREMCO)	1202	02	704	70441	03000	202220	50,000,000	98,856,873	113,685,403	262,542,276	50,000,000	50,000,000	0	0
33001001/23050101/12000005		Take off of Adamawa Mining Company (AMC)	1202	02	704	70441	03000	202220	100,000,000	138,433,149	159,198,122	397,631,271	100,000,000	100,000,000	0	0
33001001/23050101/12000006		Renewal of exploration licenses	1202	02	704	70441	03000	202220	82,696,000	106,260,460	122,199,529	311,155,989	82,696,000	82,696,000	0	0
33001001/23050101/12000007		Partnership Development (JVC)	1202	02	704	70441	03000	202220	330,000,000	436,425,000	501,888,750	1,268,313,750	330,000,000	330,000,000	0	0
33001001/23050101/12000008		Establishment of Gemological Centre at Yola	1201	11	704	70441	03000	202220	300,000,000	783,486,163	556,009,086	1,639,495,249	300,000,000	300,000,000	0	0
33001001/23020118/12000009		Establishment of Chemical Analysis Laboratory	1201	02	704	70443	03000	202220	184,744,000	574,282,400	660,424,760	1,419,451,160	184,744,000	184,744,000	0	0
33001001/23010139/12000010		Purchase of Transport Equipment & Runing of Mine Ore	1210	09	701	70111	03000	202220	100,000,000	327,017,816	376,070,488	803,088,304	-	0	0	0
33001001/23010139/12000011		Purchase of Machinery/Equipment for Commercial purpose	1201	09	701	70111	03000	202220	50,000,000	88,607,500	101,898,625	240,506,125	-	0	0	0
33001001/23020101/12000012		Construction of additional 2No.zonal offices at Michika and Numan	1204	09	701	70111	03000	202113	0	0	0	0	-	0	0	0
<b>Ministry of Mineral Resources</b>									<b>1,477,951,954</b>	<b>7,145,958,109</b>	<b>2,815,647,392</b>	<b>11,439,557,455</b>	<b>1,197,440,000</b>	<b>1,197,440,000</b>	<b>0</b>	<b>0</b>
<b>Total</b>									<b>54</b>	<b>7,145,958,109</b>	<b>2,815,647,392</b>	<b>11,439,557,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>34001001 Ministry of Works</b>																
<b>Environmental Improvement</b>																
34001001/23020116/09000001		Construction of Damilu-Jambutu-lake Geriyo Storm Water 4.0km	0901	09	704	70443	03000	202114	100,000,000	300,000,000	0	400,000,000	20,000,000	200,000,000	0	0
34001001/23020116/09000002		Army Barrack road Junction Chochi Valley Storm Water Drain 4.km	0901	09	704	70443	03000	202114	0	0	0	0	-	0	0	0
34001001/23020116/09000003		Construction of Jemeta Bypass Road Junction - Holere Stream Storm Water 2.5km	0901	09	704	70443	03000	202114	0	0	0	0	-	0	0	795,313,561
34001001/23020116/09000004		Construction of lined stream as Flood Control Measures- Numan2.5km	0901	09	704	70443	03000	202114	0	0	0	0	-	0	0	0
34001001/23020116/09000005		Construction of Storm Water Drain at Magaji Ward in Yola	0901	09	704	70443	03000	202114	0	0	0	0	-	0	0	0
34001001/23020116/09000006		Construction of Storm Water Drainage	0901	09	704	70443	03000	202114	0	0	0	0	-	0	0	0
<b>Power</b>																
34001001/23030102/14000001		Electrical Wokshop	1401	09	704	70435	03000	202114	6,000,000	0	0	6,000,000	6,000,000	6,000,000	0	0
34001001/23030102/14000002		Extension of Lines with Urban Centres in Masakare&Sabon Pagi	1401	09	704	70435	03000	202114	6,000,000	0	0	6,000,000	6,000,000	6,000,000	0	0
<b>Reform of Government and Governance</b>																
34001001/23010129/13000001		Purchase of workshop tools and equipment	1301	0	701	70133	03000	202114	2,000,000	0	0	2,000,000	2,000,000	2,000,000	0	0
34001001/23010106/13000002		Purchase of 3No.recovery Vans	1301	0	701	70133	03000	202114	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
34001001/23010129/13000004		Purchase of workshop tools ( Central workshop)	1301	0	701	70133	03000	202114	600,000	0	0	600,000	600,000	600,000	0	0
34001001/23010105/13000003		Purchase of inspection Vehicles	1301	0	701	70133	03000	202114	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
34001001/23010129/13000005		Purchase of workshop tools for 9 Northern zone	1301	0	701	70133	03000	202114	600,000	0	0	600,000	600,000	600,000	0	0
34001001/23010129/13000006		Purchase of workshop tools for Southern zone	1301	0	701	70133	03000	202114	0	0	0	0	-	0	0	0
34001001/23010129/13000007		Establishment of Mobile workshop	1301	0	701	70133	03000	202114	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23010129/13000008		Purchase of heavy duty earth moving machines	1301	0	701	70133	03000	202114	0	0	0	0	-	0	0	0
<b>Road</b>																
34001001/23020114/17000001		Construction of Pella Road Extension(0.30km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000002		1.6km earth drain & many culverts down to Chochi river	1702	09	704	70451	03000	202110	0	0	0	0	-	0	141,067,285	0
34001001/23020122/17000003		Construction of Bishop Street (2.00km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020106/17000004		Construction of Hospital Road (1.70km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000005		Reconstruction of Ibadan Street (0.70km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000006		Construction of link Road (Between Ibadan & Gimba Road (0.70km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000007		Construction of Luggere Street (1.00km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020105/17000008		Upper Luggere Storm Water Drain	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000009		Design & Construction of Greater Yola bye Pass (11.50km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	305,928,803
34001001/23020114/17000010		Construction WuroGude Bridge & 1.3km Link Road to GRA Mubi	1702	09	704	70451	03000	202114	40,000,000	0	0	40,000,000	393,347,700	100,000,000	393,347,625	866,908,472
34001001/23020114/17000011		Construction of Grand View Terrace & Link Road (1.40km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000012		Construction of Rock Haven Street (1.82km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000013		Dualization of State Secretariat Access Road (0.45km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020116/17000014		Construction of Storm Water Drain Network (1.87km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000015		Construction of Leko Street Extension II (1.01Km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000016		Construction of Leko Drive (0.36km)	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020114/17000017		Construction of Access Road in 80 Housing Units	1702	09	704	70451	03000	202110	0	0	0	0	-	0	0	0
34001001/23020118/17000018		Reconstruction of ofa Section Along Lamido Aliyu way (1.125km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	680,020,475
34001001/23020114/17000019		Construction of Access Road 1.35km & Drainage in to Nig Law Sch Yol	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000020		Post Construction Consultancy for Grand View etc (Liability)	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0
34001001/23020114/17000021		Post Construction on Mayo-Belwa Phase II	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000022		Construction of Murtala Nyako Road (1.25km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000023		Construction of Tudun Wada Road (0.60km)	1702	09	704	70451	03000	202114	0	0	0	0	186,560,400	0	186,560,390	0
34001001/23020114/17000024		Construction of Old Barki Road (0.45km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000025		Construction of Mallam Baba A. Zing Road (0.80)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	16,520,676	0
34001001/23020114/17000026		Construction of Dispensary Road (1.00km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000027		Construction of Wuro Mana Road /Gss Road (1.00km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000028		Construction of Palace Road B(0.95/214135km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000029		Construction of Link Road (0.13km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000030		Construction of Coolege Road (0.7km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
34001001/23020114/17000031		Construction of Hospital Road (1.IIkM)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000032		Construction of Hammanyaro Road B (0.7)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000033		Construction of Dalil Road (0.50km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000034		Construction of Horare Road (0.35)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000035		Construction of Mayo-Belwa Motor Park (170x60)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000036		Construction of Ngurore Road (1.00km)	1702	09	704	70451	03000	202114	110,000,000	0	0	110,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000037		Reconstruction of Tafawa Bellewa Road	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	26,000,000	0	0
34001001/23020114/17000038		Reconstruction of Namibia Road (2.01km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000039		Reconstruction of Kulla Close & Link Road (2.01km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000040		Reconstruction of Bole Street (1.40km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000041		Construction of kurmi Street (1.01km)	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	55,000,000	55,000,000	0	0
34001001/23020114/17000042		Construction of Zaki Crecent (1.40km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000043		Construction of Sulejah road (6.65km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000044		Construction of Waziri Street	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	26,000,000	0	0
34001001/23020114/17000045		Reconstruction of Zarandah Street (Liability)	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	375,665,810
34001001/23020114/17000046		Reconstruction of Bauchi Street(Liability)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
34001001/23020114/17000047		Reconstruction of Illorin Street (Liability)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
34001001/23020114/17000048		Construction of Storm Water Drain Across Bauchi Street (Liability)	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0
34001001/23020114/17000049		Reconstructionof Lamido Aliyu Way&Jippu Jam Link (1.125km)	1702	09	704	70451	03000	202114	350,000,000	0	0	350,000,000	550,000,000	550,000,000	156,663,567	944,815,344
34001001/23020114/17000050		Construction of Access Road & Drains To TTS Centre Yola (1.02)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000051		Access Road To Hajj Camp Yola	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23030114/17000052		Rehabilitation of Old Access Road to Gov't House Yola	1702	09	704	70451	03000	202114	100,000,000	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/17000053		Design & Constrc. of Rumde Kila Yolde Pate - Yola Road	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	1,181,494,711
34001001/23020114/17000054		Construction/Reconstruction of Selected Numan Township Road	1702	09	704	70451	03000	202114	700,000,000	0	0	700,000,000	700,000,000	700,000,000	554,979,310	0
34001001/23020114/17000055		Construction of Mamson Street	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000056		Construction of Kurmi Road	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000057		Construction of Pupule Street	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000058		Construction Access Road To AIG's Office	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000059		Construction of Wauro Jebbe Road	1702	09	704	70451	03000	202114	40,000,000	0	0	40,000,000	40,000,000	40,000,000	0	0
34001001/23020114/17000060		Construction of Kofare Housing Estate Road	1702	09	704	70451	03000	202114	0	0	0	0	-	0	659,162,784	0
34001001/23020114/17000061		Design and Construction of Mubi By Pass - (11.90km)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	50,000,000	600,000,000	0	430,158,243
34001001/23020114/17000062		Construction of Ganye Street (km0.45) & Roundabout	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000063		Construction of Girei Street and link (1.8km)	1702	09	704	70451	03000	202114	650,000,000	0	0	650,000,000	1,300,000,000	600,000,000	440,493,699	255,447,592
34001001/23020114/17000064		Consult.service on reconstruction of Lamido Aliyu way & J-Jam	1702	09	704	70451	03000	202114	0	0	0	0	55,000,000	55,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
34001001/23020114/17000065		Construction of Kano Road (1.75km)	1702	09	704	70451	03000	202114	41,812,243	0	0	41,812,243	100,000,000	100,000,000	0	0
34001001/23020114/17000066		Reconstruction of Mustafa Ismaila road (0.75km)	1702	09	704	70451	03000	202114	70,000,000	0	0	70,000,000	70,000,000	70,000,000	0	0
34001001/23020114/17000067		Construction of street linking Kano & Musatafa Ismail road (0.5km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	60,000,000	0	0
34001001/23020114/17000068		Construction of Katsina street (0.50km)	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000069		Construction of Song Bridge	1702	09	704	70451	03000	202114	350,000,000	0	0	350,000,000	300,000,000	300,000,000	0	0
34001001/23020114/17000070		Reconstruction of Abdullahi Bashir road	1702	09	704	70451	03000	202220	26,000,000	0	0	26,000,000	26,000,000	26,000,000	0	0
34001001/23020114/17000071		Reconstruction of Gassol street and storm water drain (2.0km)	1702	09	704	70451	03000	202220	26,000,000	0	0	26,000,000	26,000,000	26,000,000	0	0
34001001/23020114/17000072		Reconstruction of Bekaji dual carriageway	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000073		Reconstruction of road A in Malamre	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	51,421,800	50,000,000	51,421,738	0
34001001/23020114/17000074		Reconstruction of road B in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000075		Reconstruction of road E in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000076		Reconstruction of Nairobi street in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000077		Reconstruction of Nepa road, Jimeta (2.3km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000078		Construction of Benue Street (0.8km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	25,000,000	25,000,000	0	0
34001001/23020114/17000079		Construction of Kaduna street (0.22km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	25,000,000	25,000,000	0	0
34001001/23020114/17000080		Construction of Lusaka street (0.23km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	25,000,000	25,000,000	0	0
34001001/23020114/17000081		Construction of Jambutu road and drainages (5.0km)	1702	09	704	70451	03000	202220	41,000,000	0	0	41,000,000	41,000,000	41,000,000	0	50,332,061
34001001/23020114/17000082		Construction of Mayo/belwa street (1.0km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000083		Construction of Modibbo Adama way in Yola (4.0km)	1702	09	704	70451	03000	202220	45,000,000	0	0	45,000,000	234,226,000	100,000,000	234,225,925	257,763,001
34001001/23020114/17000084		Construction of Lamido Bobbo Ahmadu road (2.0km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	50,000,000	100,000,000	0	0
34001001/23020114/17000085		Construction of Sabon Pegi road and drainages in Yola	1702	09	704	70451	03000	202220	200,000,000	0	0	200,000,000	706,375,800	200,000,000	706,375,787	0
34001001/23050101/17000086		Post contract Consultancy service for Hospital road, Bishop street (Liability)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0
34001001/23020114/17000087		Mayo/belwa township roads pahse I (3.57km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23050101/17000088		Post contract consultancy service on M/belwa Township road Phase I	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000089		Construction of Tike road in Mubi (1.9km)	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	49,883,100	10,000,000	49,883,078	0
34001001/23020114/17000090		Construction of Gumti Road in Jimeta (1.6km)	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	26,000,000	0	0
34001001/23020114/17000091		Construction of Water Board road in Mubi (0.63km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	40,000,000	40,000,000	0	0
34001001/23020114/17000092		Consultancy service for urban roads	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000093		Construction of Lamido mustapha, Damare & Cementry Road (2.4km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	30,000,000	30,000,000	0	0
34001001/23020114/17000094		Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km)	1702	09	704	70451	03000	202220	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
34001001/23020114/17000095		Construction of Kolere road in Mubi (1.8km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	50,000,000	50,000,000	0	374,337,037
34001001/23020114/17000096		Construction of Sarkin Wuta Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	23,000,000	0	0	23,000,000	23,000,000	23,000,000	0	0
34001001/23020114/17000097		Construction of Sabon Layi and Link road in Mubi (2.3km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000098		Construction of Alkasum Street in Yola Town (0.85km)	1702	09	704	70451	03000	202220	120,000,000	0	0	120,000,000	120,000,000	120,000,000	0	0
34001001/23020114/17000099		Construction of Wuro Patuji road in Mubi (1.3km)	1702	09	704	70451	03000	202220	15,000,000	0	0	15,000,000	363,070,400	80,000,000	363,070,393	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

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34001001/23020114/17000100		Construction of Chalawa Road in Jimeta (2.6km)	1702	09	704	70451	03000	202114	100,000,000	0	0	100,000,000	120,000,000	120,000,000	0	0
34001001/23020114/17000101		Construction of Zaria Road in Mubi (1.7km)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000102		Construction of Hammanyarro Road in Jimeta (0.20km)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000103		Construction of Weekly Scope Road & Links (4.7km)	1702	09	704	70451	03000	202114	100,000,000	0	0	100,000,000	300,000,000	300,000,000	0	0
34001001/23020114/17000104		Construction of Vinikilang Road	1702	09	704	70451	03000	202114	45,000,000	0	0	45,000,000	400,607,800	350,000,000	380,607,717	0
34001001/23020114/17000105		Construction Bajabure road (3.5km)	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	150,000,000	150,000,000	0	0
34001001/23020114/17000106		Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km	1702	09	704	70451	03000	202114	700,000,000	0	0	700,000,000	1,300,000,000	700,000,000	0	0
34001001/23020114/17000107		Rehabilitation and Expansion of Yola Bypass road (5.5km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	60,000,000	0	0
34001001/23020114/17000108		Constr of Girei-Pariya-Wurobokki-Malabu road with a spur to	1702	09	704	70451	03000	202114	1,400,000,000	0	0	1,400,000,000	1,400,000,000	1,400,000,000	581,178,923	0
34001001/23020114/17000109		Construction of Zango Street Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
34001001/23020114/17000110		Construction of GRA Roundabout - Police Barracks road in Mub	1702	09	704	70451	03000	202220	15,000,000	0	0	15,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000111		Construction of Bypass road in Jimeta (1.05km)	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000112		Construction of Mubi I Primary School road in Mubi (0.325km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	80,000,000	80,000,000	0	0
34001001/23020114/17000113		Construction of Church Street in Jimeta (1.1km)	1702	09	704	70451	03000	202220	25,000,000	0	0	25,000,000	25,000,000	25,000,000	0	0
34001001/23020114/17000114		Construction of D. road in Mubi (0.75km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	250,000,000	50,000,000	0	0
34001001/23020114/17000115		Construction of Rumde Street in Jimeta (0.76km)	1702	09	704	70451	03000	202220	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
34001001/23020114/17000116		Construction of Wuro Bulude road (0.75km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000117		Construction of Ahmed Talib Street in Jimeta (0.48km)	1702	09	704	70451	03000	202220	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
34001001/23020114/17000118		Construction of Keystone Bank road in Mubi (0.44km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	150,000,000	50,000,000	0	0
34001001/23000000/17000119		Construction of Sarkin Kano Aliyu Road (1.0km)	1701	09	704	70451	03000	202220	200,000,000	0	0	200,000,000	200,000,000	200,000,000	0	0
34001001/23020114/17000120		Construction of Lamido Kabbi Street (1.20km)	1701	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	50,000,000	100,000,000	0	0
34001001/23020114/17000121		Construction of Marwa Street (1.20km)	1701	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000122		Construction of Mafia By-Pass loop (1.20km)	1702	09	704	70451	03000	202220	250,000,000	0	0	250,000,000	250,000,000	250,000,000	0	0
34001001/23020114/17000123		Construction of Gurin Drive (500m)	1701	09	704	70451	03000	202220	100,000,000	0	0	100,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000124		Construction of Hamman Nyallawa Street (1.40km)	1702	09	704	70451	03000	202220	60,000,000	0	0	60,000,000	100,000,000	100,000,000	39,033,000	0
34001001/23020114/17000125		Construction of Makama Street (1.20km)	1702	09	704	70451	03000	202220	100,000,000	0	0	100,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000126		Construction of Madawaki Bello Street (1.3km)	1701	09	704	70443	03000	202220	150,000,000	0	0	150,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000127		Construction of Federal Housing Road (1.3km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000128		Construction of Waziri Pate Street (1.0km)	1701	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000129		Construction of Bangshika Street (750m)	1702	09	704	70451	03000	202220	100,000,000	0	0	100,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000130		Construction of Philip Makem Street and Link(1.20km)	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	150,000,000	150,000,000	0	0
34001001/23020114/17000131		Construction of Atiku Abubakar Road	1702	09	704	70451	03000	202220	25,000,000	0	0	25,000,000	430,963,500	350,000,000	430,963,466	219,658,821
34001001/23020114/17000132		Construction of Mustapha Ismail extension/Lafiya Street (1.0	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	100,000,000	100,000,000	0	257,384,517
34001001/23020114/17000133		Construction of Damilu Storm water drainage	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000134		Rehabilitation of Galadima Aminu Way (4km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000135		Rehabilitation of Justice Buba Ardo road	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	204,581,200	10,000,000	204,581,189	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
34001001/23020114/17000136		Rehabilitation of Dual carriage way linking PZ round-about a	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
34001001/23020114/17000137		Construction of Maiha-Fulbere-Zhedinyi-Pella Road-39.58km	1702	09	704	70451	03000	202114	800,000,000	0	0	800,000,000	500,000,000	270,000,000	0	0
34001001/23020114/17000138		Post Contract Consultancy for Maiha-Fulbere-Zhedinyi-Pella	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	10,000,000	10,000,000	0	0
34001001/23020114/17000139		Construction of Mubi-Digil-MayoBani Road (20.0km)	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	50,000,000	50,000,000	0	270,935,399
34001001/23020114/17000140		Construction of Kiri Junction-Kiri Shelleng Road (37.5km)	1702	09	704	70451	03000	202114	1,750,000,000	0	0	1,750,000,000	1,300,000,000	1,400,000,000	0	30,370,042
34001001/23020114/17000141		Completion of Muchala Bridge	1702	09	704	70451	03000	202114	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
34001001/23020114/17000142		Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Road 83km	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000143		Post Contract Consul. Ser. For Gombi-Gaada Road (Liability)	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000144		Survey & Desige of Loko-Dumne-Shelleng Road (70km)(Liability)	1702	09	704	70451	03000	202114	25,000,000	0	0	25,000,000	25,000,000	25,000,000	0	0
34001001/23020114/17000145		Survey & Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale(Liab)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	60,000,000	0	0
34001001/23020114/17000146		Reconstruction of Jada-Mbulo-Ganye Road	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	50,000,000	300,000,000	0	194,529,956
34001001/23020114/17000147		Post Contruction Consultancy Services for Jada-Mbulo-Ganye Road	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000148		Maintenance of Main Road-Njoboli-Njoboliyo Road 8.0km	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000149		Recons. of Lafiya-Lamurde-Balaifi Road 55.0km	1702	09	704	70451	03000	202114	200,000,000	0	0	200,000,000	200,000,000	200,000,000	0	0
34001001/23020114/17000150		Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Road	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000151		Maintenance of Mubi-Bazza Road With Spur to MayoBani	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	20,000,000	150,000,000	0	0
34001001/23020114/17000152		Maintenance of Garkida Access Road	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	-	0	0	0
34001001/23020114/17000153		Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20km	1702	09	704	70451	03000	202114	750,000,000	0	0	750,000,000	650,000,000	400,000,000	83,753,701	0
34001001/23020114/17000154		Reconstruction of Sebore-Tola-Binyere Road (WBA Road Project)	1702	09	704	70451	03000	202114	700,000,000	0	0	700,000,000	400,000,000	400,000,000	0	0
34001001/23020114/17000155		Michika-Moda-kamale Road With Spur to Garta (WBA Road Project)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000156		Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Road	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000157		Construction of Song-Zumo Road World Bank Assisted Road Proj.	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000158		Post Contract Consultancy Serv. for Army Barrack-Mayoinne M	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
34001001/23020114/17000159		Design & Construction of Fufore-Ribadu Road (11.60km)	1702	09	704	70451	03000	202114	160,000,000	0	0	160,000,000	200,000,000	320,000,000	0	0
34001001/23020114/17000160		Design & Constructionof Dong Junction-Dong Vulpi Road (28km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000161		Construction of Mayoinne Bridget	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	-	0	0	0
34001001/23020114/17000162		Design & Contr. of Main Road Bare (5.60km)	1702	09	704	70451	03000	202114	550,000,000	0	0	550,000,000	-	0	0	0
34001001/23020114/17000163		Design & Construction of Boshikiri Kola Road	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23030113/17000164		Bush clearing of section of Maiha -Sorau road (11.60km)	1702	09	704	70451	03000	202205	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
34001001/23030113/17000165		Clear. & Grad. of Girei-Par.-W/boki-Malabu Road with spur to B	1702	09	704	70451	03000	202205	0	0	0	0	-	0	0	0
34001001/23020114/17000166		Construction of Sukur main road-Mildo-Wula road(16.50km)	1702	09	704	70451	03000	202205	0	0	0	0	-	0	0	0
34001001/23020114/17000167		Construction of Guyuk Main road to Guyuk town (2.50km)	1702	09	704	70451	03000	202205	500,000,000	0	0	500,000,000	750,000,000	750,000,000	137,764,874	0
34001001/23020114/17000168		Construction of Gombi Ga'anda road (36.325km)	1702	09	704	70451	03000	202205	150,000,000	0	0	150,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000169		Construction of Loko-Dumne road	1702	09	704	70451	03000	202205	0	0	0	0	-	0	0	0
34001001/23020118/17000170		Construction of Choncho Bridge and its approaches	1702	09	704	70451	03000	202205	0	0	0	0	-	0	0	0
34001001/23020114/17000171		Construction of Kala'a-Kwakwa'ah-Garari road (18.0km)	1701	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000172		Construction of Fadama Rake-Bangshika road (5.0km)	1701	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	-	0	0	0
34001001/23020114/17000173		Construction of Kwambula road (5.0km)	1701	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000174		Construction of Michika-Vi road (4km)	1701	09	704	70451	03000	202220	100,000,000	0	0	100,000,000	50,000,000	100,000,000	0	0
34001001/23020114/17000175		Construction of Hong-Garaha road (19km)	1701	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000176		Construction of Hong-Gaya road (26km)	1701	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	51,482,000	51,482,000	0	0
34001001/23020114/17000177		Construction of Kwacham Road in Mubi	1702	09	704	70451	03000	202114	170,000,000	0	0	170,000,000	220,000,000	20,000,000	0	0
34001001/23020114/17000178		Consultancy service for urban roads	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000179		Lamido mustapha, Damare & cementry road (2.4km)	1702	09	704	70451	03000	202221	0	0	0	0	-	0	0	0
34001001/23020114/17000180		Demsawo, Wukari & Ghana Street in Jimeta (2.0km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000181		Kolere road in Mubi (1.8km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000182		Sarkin Wuta Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000183		Sabon Layi & Link road in Mubi (2.3km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000184		Alkasum Street in Jimeta (0.85km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000185		Wuro Patuji road in Mubi (1.3km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000186		Zango Street Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000187		GRA Roundabout - Police Barracks road in Mubi (0.615km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000188		Construction of Bypass road in Jimeta (1.05km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000189		Mubi I Primary School road in Mubi (0.325km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000190		Church Street in Jimeta (1.1km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000191		D. road in Mubi (0.75km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000192		Rumde Street in Jimeta (0.76km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000193		Wuro Bulude road (0.75km)	1702	09	704	70451	03000	202221	0	0	0	0	-	0	0	0
34001001/23020114/17000194		Ahmed Talib Street in Jimeta (0.48km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000195		Tike road in Mubi (1.9km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000196		Gumti Roiad in Jimeta (1.6km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000197		Water Board road in Mubi (0.63km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000198		Chalawa road in Jimeta (2.6km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000199		Zaria road in Mubi (1.7km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000200		Hammanyarro road in Jimeta (0.20km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
34001001/23020114/17000201		Keystone Bank road in Mubi (0.44km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0
34001001/23020114/17000202		Kwacham road in Mubi (1.0km)	1702	09	704	70451	03000	202114	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
34001001/23020114/17000203		Ganye Township roads	1702	09	704	70451	03000	202303	0	0	0	0	-	0	492,388,356	0
34001001/23020114/17000204		Dualisation of Yola Bypass road (5.5km)	1702	09	704	70451	03000	202221	0	0	0	0	-	0	0	0
34001001/23020114/17000205		Constr of Girei-Pariya-Wurobokki-Malabu Road with spur-Bagale	1702	09	704	70451	03000	202204	0	0	0	0	-	0	0	0
34001001/23020114/17000207		Reconstruction of Yolde Pate Road (4.5km) On-going	1702	09	704	70451	03000	202221	300,000,000	0	0	300,000,000	600,000,000	600,000,000	0	0
34001001/23020114/17000208		Reconstruction of Abuja Street in Yola	1702	09	704	70451	03000	202221	60,000,000	0	0	60,000,000	60,000,000	60,000,000	0	0
34001001/23020114/17000209		Construction of Emir Palace/Garden City Road	1702	09	704	70451	03000	202221	150,000,000	0	0	150,000,000	335,000,000	100,000,000	0	0
34001001/23020114/17000210		Construction of Kashim Ibrahim (University road)	1702	09	704	70451	03000	202114	350,000,000	0	0	350,000,000	285,000,000	100,000,000	0	0
34001001/23020114/17000211		Construction of Yelwa Road Network	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	20,000,000	150,000,000	0	0
34001001/23020114/17000212		Construction of Federal Polytechnic Road	1702	09	704	70451	03000	202114	170,000,000	0	0	170,000,000	335,000,000	150,000,000	0	0
34001001/23020114/17000213		Construction of Commercial Layout Raod	1702	09	704	70451	03000	202114	100,000,000	0	0	100,000,000	265,000,000	100,000,000	0	0
34001001/23020114/17000214		Construction of Shuware Storm Water Drain	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	40,000,000	150,000,000	0	0
34001001/23020114/17000215		Construction of Ngurore By-Pass Raod	1702	09	704	70451	03000	202221	5,000,000	0	0	5,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000216		Construction of Njobbore Road off Vinkl (2.5km)	1702	09	704	70451	03000	202204	300,000,000	0	0	300,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000217		Construction of Chiroma Street in Yola Town (500m)	1702	09	704	70451	03000	202221	5,000,000	0	0	5,000,000	50,000,000	100,000,000	0	0
34001001/23020114/17000218		Construction of Kurime Street in Yola Town (1.0km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000219		Construction of Majalisa Street in Jimeta (0.7km)	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000220		Construction of Galadima Street in Jimeta (0.7km)	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000221		Construction of Lekitaba Street/Close (1.5km)	1702	09	704	70451	03000	202220	350,000,000	0	0	350,000,000	350,000,000	100,000,000	0	0
34001001/23020114/17000222		Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km	1702	09	704	70451	03000	202221	5,000,000	0	0	5,000,000	50,000,000	50,000,000	0	0
34001001/23020114/17000223		Construction of Benin Street	1702	09	704	70451	03000	202220	100,000,000	0	0	100,000,000	300,000,000	50,000,000	0	0
34001001/23020114/17000224		Construction of Zumo road Yola Town(0.5km)	1702	09	704	70451	03000	202221	100,000,000	0	0	100,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000225		Construction of Mampaya road in Uba Town (2.5km)	1702	09	704	70451	03000	202114	200,000,000	0	0	200,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000226		Construction of Lokuwa road network	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	20,000,000	200,000,000	0	0
34001001/23020114/17000227		Construction of Low-Cost road	1702	09	704	70451	03000	202114	250,000,000	0	0	250,000,000	335,000,000	150,000,000	0	0
34001001/23020114/17000228		Construction of Shuware road network	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	50,000,000	150,000,000	0	0
34001001/23020114/17000229		Construction of Jambas road	1702	09	704	70451	03000	202114	150,000,000	0	0	150,000,000	275,000,000	100,000,000	0	0
34001001/23020114/17000230		Construction of Lamorde road in Mubi South	1702	09	704	70451	03000	202115	100,000,000	0	0	100,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000231		Reconstruction of Fufore main road	1702	09	704	70451	03000	202202	300,000,000	0	0	300,000,000	110,000,000	110,000,000	0	0
34001001/23020114/17000232		Reconstruction of Bachure road (3.0km)	1702	09	704	70451	03000	202220	300,000,000	0	0	300,000,000	225,000,000	200,000,000	0	0
34001001/23020114/17000233		Construction of Gaya By-Pass road in Mubi South	1702	09	704	70451	03000	202115	100,000,000	0	0	100,000,000	100,000,000	200,000,000	0	0
34001001/23020114/17000234		Construction of Jambutu Street & Mabala Street(Nassarawo B/hole)	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	190,000,000	290,000,000	0	0
34001001/23020114/17000235		Construction of Wauro Jebbe extension	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	75,000,000	200,000,000	0	0
34001001/23020114/17000236		Design & Construction Of 1st Fly-Over at Police roundabout	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	55,000,000	55,000,000	0	0
34001001/23020114/17000237		Reconstruction of shoulder along Jimeta By-pass & Construction of 1way J/Y	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	150,000,000	150,000,000	0	0
34001001/23020114/17000238		Construction of Fombina Street	1702	09	704	70451	03000	202221	150,000,000	0	0	150,000,000	100,000,000	100,000,000	0	0
34001001/23020114/17000239		Construction of Mayo inne Street	1702	09	704	70451	03000	202220	350,000,000	0	0	350,000,000	100,000,000	100,000,000	0	0



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
	34001001/23020114/17000240	Construction of Kabang Street	1702	09	704	70451	03000	202114	250,000,000	0	0	250,000,000	270,000,000	100,000,000	0	0
	34001001/23020114/17000241	Construction of GSS Michika to General Hosbital Road	1702	09	704	70451	03000	202113	300,000,000	0	0	300,000,000	300,000,000	300,000,000	0	0
	34001001/23020114/17000242	Constuction of Falu Road Karewa Yola North	1702	09	704	70451	03000	202220	190,000,000	0	0	190,000,000	190,000,000	190,000,000	0	0
	34001001/23020114/17000243	Construction of Banjiram to Chikila Road 6km	1702	09	704	70451	03000	202306	300,000,000	0	0	300,000,000	340,000,000	340,000,000	0	0
	34001001/23030114/17000247	Rehabilitation of Road Network in Yola Abbator	1702	09	704	70443	03000	202220	200,000,000	0	0	200,000,000	137,764,900	0	0	0
	34001001/23000114/17000248	Construction of Internal Road Network in ADSU	1702	09	704	70451	03000	202114	200,000,000	0	0	200,000,000	300,000,000	0	0	0
	34001001/23020114/17000249	Construction of Internal Road network In State Polytechnic	1301	11	701	70133	03000	202220	300,000,000	0	0	300,000,000	-	0	0	0
	34001001/23020114/17000250	Construction of Gashaka Street in Jimeta (0.7km)	1301	11	706	70620	03000	202220	150,000,000	0	0	150,000,000	-	0	0	0
	34001001/23020114/17000251	Construction of Ahmadu Ribadu Road in Yola Town	1301	11	701	70160	03000	202221	100,000,000	0	0	100,000,000	-	0	0	0
	34001001/23020114/17000252	Construction Nyibango Road Off Army Barracks Road Links	1301	11	706	70620	03000	202220	300,000,000	0	0	300,000,000	-	0	0	0
	34001001/23020114/17000253	Surface dresssing of Shuwa-Palam	1301	11	706	70620	03000	202110	400,000,000	0	0	400,000,000	-	0	0	0
	34001001/23020144/17000254	Construction of Hospital Road Mubi	1301	11	704	70443	03000	202115	100,000,000	0	0	100,000,000	-	0	0	0
	34001001/23020113/17000255	Construction of Kwacham Storm Drain	0901	09	704	70443	03000	202114	100,000,000	0	0	100,000,000	-	0	0	0
	34001001/23020114/17000256	Construction of Toza Bridge in Karlahi	1301	11	701	70111	03000	202202	500,000,000	0	0	500,000,000	-	0	0	0
	34001001/23020114/17000257	Construction of Demsa Township Road (2km)	1301	11	701	70111	03000	202301	300,000,000	0	0	300,000,000	-	0	0	0
	34001001/23020114/17000258	Construction of Maiha Township Roads (2km)	1301	11	701	70111	03000	202111	300,000,000	0	0	300,000,000	-	0	0	0
	34001001/23020114/17000259	Construction of Toungo Township Roads (2km)	1301	11	701	70111	03000	202319	300,000,000	0	0	300,000,000	-	0	0	0
	34001001/23020114/17000260	Construction of Gyella Township Roads (2km)	1301	11	701	70111	03000	202115	300,000,000	0	0	300,000,000	-	0	0	0
	34001001/23020114/17000262	Construction of Lagos Crescent, Jimeta	1301	11	701	70111	03000	202220	300,000,000	0	0	300,000,000	-	0	0	0
	34001001/23020114/17000263	Kontagora and Muri Street	1301	11	701	70111	03000	202220	500,000,000	0	0	500,000,000	-	0	0	0
	34001001/23020114/17000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)	1301	11	701	70111	03000	202114	200,000,000	0	0	200,000,000	-	0	0	0
	34001001/23020114/17017206	Consultancy services for rural roads	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34001001/23020114/17017244	Reconstruction of Old Gombi Road	1702	09	704	70443	03000	202205	450,000,000	0	0	450,000,000	325,000,000	325,000,000	0	0
	34001001/23020114/17017245	Construction of Jada Township Roads	1702	09	704	70443	03000	202308	500,000,000	0	0	500,000,000	83,753,700	0	0	0
	34001001/23030113/17017246	Clear. & Grad.of Girei-Par.-W/Booki--Malabu Road with spur to B	1702	09	704	70443	03000	202202	0	0	0	0	352,319,400	0	352,319,351	0
	34001001/23030113/17017247	Construction of Hong Township Roads (2km)	1702	09	704	70443	03000	202202	300,000,000							
	<b>Ministry of Works Total</b>								<b>25,726,012,243</b>	<b>300,000,000</b>	<b>0</b>	<b>26,026,012,243</b>	<b>25,415,557,700</b>	<b>20,940,682,000</b>	<b>6,656,362,831</b>	<b>7,491,063,845</b>
	<b>34004001 Adamawa State Road Maintenance Agency</b>															
	<b>Road</b>															
	34004001/23030113/17000001	Rehabilitation of Desawo/Wukari Steet - 2.1km	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34004001/23010139/17000001	Purchase of Heavy Duty Machines	1702	09	704	70451	03000	202220	100,000,000	589,019,200	647,921,120	1,336,940,320	-	0	0	0
	34004001/23030113/17000002	Rehabilitation of Kerewa Road (15km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34004001/23030113/17000003	Upgrading of Main Junction Bare Road (6km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34004001/23030113/17000004	Upgrading of Hong-Garaha Road (19km)	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34004001/2303011/17000005	Upgrading of Shuwa Mayo Wandu Road With a Spur to Kuda	1702	09	704	70451	03000	202220	58,564,000	64,420,400	70,862,440	193,846,840	-	0	0	0
	34004001/23030139/17000006	Maintenance of Plants & Equipments	1702	09	704	70451	03000	202220	25,748,470	28,323,317	31,155,648	85,227,435	5,000,000	5,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
	34004001/23030113/17000008	Patch regulatn desiltng & overlay of selected portn alg Atik	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34004001/23030113/17000009	Patch, and regulate some selected portion along NEPA road	1702	09	704	70451	03000	202220	16,833,166	18,516,482	20,368,130	55,717,778	-	0	0	0
	34004001/23030113/17000010	Patch and regulate selected portn alg Modibbo Adama way Yol	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34004001/23030113/17000012	Pot hole filling, surface dressing of wash-out shoulder, rec	1702	09	704	70451	03000	202220	0	0	0	0	5,047,610	5,047,610	0	0
	34004001/23030113/17000013	Patch and regulate exsiting surface of DTV road in Numan tow	1702	09	704	70451	03000	202316	0	0	0	0	-	0	0	0
	34004001/23030113/17000014	Maint work on portion of main carriage way Mayo-Inne Road 950m	1702	09	704	70451	03000	202221	0	0	0	0	-	0	0	0
	34004001/23020113/17000015	Maint on Ibrahim Attah Road with Asphalt regulatn&overlay 400m	1702	09	704	70451	03000	202220	25,318,744	27,580,618	303,386,802	356,286,164	-	0	0	0
	34004001/23030113/17000016	Maint on portions Mohd Tutaki Road with Bituminous Asphalt350m	1702	09	704	70451	03000	202220	23,574,551	25,933,006	28,526,306	78,033,863	-	0	0	0
	34004001/23030113/17000017	Maint on Shehu Road main Carraige way Y/town incl Asphalt 400m	1702	09	704	70451	03000	202221	28,206,244	31,026,868	34,129,555	93,362,667	-	0	0	0
	34004001/23030113/17000018	Maint on Jiji Mansur Road main carriage way&Shoulde Y/town300m	1702	09	704	70451	03000	202221	20,195,620	22,215,182	24,436,700	66,847,502	-	0	0	0
	34004001/23030113/17000019	Maint on Mafia Road Yola town with Asphalt wearing course 100m	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34004001/23030113/17000020	Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	1702	09	704	70451	03000	202220	15,410,054	16,951,059	18,646,165	51,007,278	-	0	0	0
	34004001/23030113/17000021	Maint on portion Jalingo Road Carriage way with Asphalt 1.15km	1702	09	704	70451	03000	202220	0	0	0	0	-	0	0	0
	34004001/23030113/17000022	Maintenance of Quarry and Asphalt plant	1702	09	704	70451	03000	202220	28,178,920	30,996,812	34,096,493	93,272,225	-	0	0	0
	34004001/23030113/17000023	Maintainance of Garkida access road (6km)	1702	09	704	70451	03000	202205	10,000,000	11,000,000	12,100,000	33,100,000	-	0	0	0
	34004001/23030113/17000024	Maintenance of Joboliyo Road -Yola	1702	09	704	70451	03000	202221	10,000,000	11,000,000	12,100,000	33,100,000	-	0	0	0
	34004001/23030113/17000025	Earthwork surf.&Asphalt work on some portion of Carriage way	1702	09	704	70451	03000	202220	0	0	0	0	190,792,800	0	0	0
	34004001/23030113/17000026	Portholes filling with Laterite and Asphalt wearing course	1702	09	704	70451	03000	202220	0	0	0	0	7,843,780	0	0	0
	34004001/23030113/17000027	Earthwork, Pavement and surfacing on shoulders	1702	09	704	70451	03000	202220	0	0	0	0	192,942,500	0	0	0
	34004001/23030113/17000029	Rehabilitation of Jimeta Storm Water drainage	1301	10	701	70111	03000	202220	60,000,000	66,000,000	72,600,000	198,600,000	-	0	0	0
	34004001/23030113/17000030	General De-silting of Jimeta and Yola Township Roads	1301	11	701	70111	03000	202220	40,000,000	44,000,000	48,400,000	132,400,000	-	0	0	0
	34004001/23030113/17000031	General De-silting of Mubi Township Roads	1301	11	701	70111	03000	202114	30,000,000	33,000,000	36,300,000	99,300,000	-	0	0	0
	34004001/23030113/17000032	Maintenance work with Asphalts along Ahmadu Bello Way	1301	11	701	70111	03000	202220	15,000,000	16,500,000	18,150,000	49,650,000	-	0	0	0
	34004001/23030113/17000033	Rehabilitation of Bali Street in Jimeta	1301	11	701	70111	03000	202220	55,000,000	60,500,000	66,550,000	182,050,000	-	0	0	0
<b>Adamawa State Road Maintenance Agency Total</b>									<b>562,029,769</b>	<b>1,096,982,944</b>	<b>1,479,729,359</b>	<b>3,138,742,072</b>	<b>401,626,690</b>	<b>10,047,610</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>36001001 Ministry of Culture and Tourism</b>																
<b>Societal Re-Orientation</b>																
	36001001/23030124/02000001	Rehabilitation of State Capital Amusement Park	0202	02	708	70820	03000	202303	6,000,000	180,000,000	54,000,000	240,000,000	9,000,000	9,000,000	0	0
	36001001/23030121/02000002	Renovation of Yola International Hotel	0202	02	708	70820	03000	202303	0	0	0	0	-	0	0	0
	36001001/23050103/02000003	Renovation of State Motels in Numan and Malamre Guest House	0202	02	708	70820	03000	202303	0	0	0	0	-	0	0	0
	36003001/23050101/02000003	Documentation of Heritage sites	0201	02	708	70820	03000	202220	0	0	0	0	-	0	0	0
	36001001/23050101/02000004	Development of Tourism Master Plan	0202	02	708	70820	03000	202303	5,000,000	1,000,000	10,000,000	16,000,000	1,500,000	1,500,000	0	0
	36001001/23030124/02000005	Construction of entrance Gate at Gumti National Park	0202	02	708	70820	03000	202303	5,000,000	15,000,000	1,000,000	21,000,000	3,000,000	3,000,000	0	0
	36001001/23030121/02000006	Renovation of Arts Theater Auditorium	0202	02	708	70820	03000	202303	204,000,000	0	0	204,000,000	5,000,000	5,000,000	0	0
	36001001/23050101/02000007	Improve security along and at 3No. Tourism destintn & Police	0202	02	708	70820	03000	202303	0	0	0	0	-	0	0	0
	36001001/23020118/02000008	Construction of Mubi Hotel, Mubi	0202	02	704	70472	03000	202220	20,000,000	845,805,184	0	865,805,184	37,530,000	37,530,000	0	0
	36001001/23020101/02000009	Estab of Cultural Center im 3 Sen.zones Michika,Song,& Demsa	0201	09	701	70111	03000	202113	0	0	0	0	-	0	0	0
	36001001/23020101/02000011	Construction of Mubi Amusement Park	0201	02	708	70820	03000	202220	0	0	0	0	-	0	0	0
	36001001/23020101/02000012	Construction of International Amusement Park (Consultancy Services)	0201	09	701	70111	03000	202114	0	0	0	0	-	0	0	0
<b>Ministry of Culture and Tourism Total</b>									<b>240,000,000</b>	<b>1,041,805,184</b>	<b>65,000,000</b>	<b>1,346,805,184</b>	<b>56,030,000</b>	<b>56,030,000</b>	<b>0</b>	<b>0</b>
<b>36003001 Adamawa State Agency for Museum and Monuments</b>																
<b>Societal Re-Orientation</b>																
	36003001/23020118/02000004	Completion of the Chalets and Recption/Resturant at SWCH	0201	02	704	70472	03000	202220	36,000,000	30,000,000	20,000,000	86,000,000	36,000,000	36,000,000	0	0
	36003001/23020101/02000006	Construction of Administrative Block at SWCH	0202	05	710	71070	03000	202220	11,000,000	20,000,000	10,000,000	41,000,000	11,000,000	11,000,000	0	0
	36003001/23010112/02000005	Furnishing of 12No. Of single rooms and 6No. of VIP Chalets	0201	02	704	70472	03000	202220	11,240,000	15,000,000	15,000,000	41,240,000	11,240,000	11,240,000	0	0
	36003001/23020101/02000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	0201	09	701	70111	03000	202114	50,000,000	50,000,000	50,000,000	150,000,000	-	0	0	0
<b>Adamawa State Agency for Museum and Monuments Total</b>									<b>108,240,000</b>	<b>115,000,000</b>	<b>95,000,000</b>	<b>318,240,000</b>	<b>58,240,000</b>	<b>58,240,000</b>	<b>0</b>	<b>0</b>
<b>38001001 Adamawa State Planning Commission</b>																
<b>Economic Empowerment Through Agriculture</b>																
	38001001/23020113/13000045	State GCCC for Estab of Cottage Tanery (Min. of Livestock)	0108	01	701	70111	03000	202220	100,000,000	110,000,000	121,000,000	331,000,000	-	0	0	0
<b>Environmental Improvement</b>																
	38001001/23050101/13000046	State GCCC fo Mobilization of 300 Communities for Hygiene Pr	0913	09	701	70133	03000	202220	5,625,000	5,625,000	5,625,000	16,875,000	-	0	0	0
<b>Improvement to Human Health</b>																
	38001001/23050101/13000044	State GCCC for Malaria Elimination Programme (MoH)	0404	05	707	70721	03000	202220	65,100,000	65,100,000	65,100,000	195,300,000	-	0	0	0
<b>Reform of Government and Governance</b>																
	38001001/23050103/13000001	Monitoring and Evaluation of State Projects	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	20,000,000	20,000,000	16,500,000	0
	38001001/23050101/13000002	Preparation of State Fiscal Strategy Paper(FSP)	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	20,000,000	20,000,000	0	0
	38001001/23050101/13000003	Preparation of State Medium - Term Sector Strategy (MTSS)	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	20,000,000	20,000,000	0	0
	38001001/23050101/13000005	State GCC for Donor Programmes - UNFPA	1301	09	701	70111	03000	202220	38,500,000	0	0	38,500,000	38,500,000	38,500,000	0	0
	38001001/23050101/13000006	State GCC for Donor Programmes - UNDP	1301	09	701	70111	03000	202220	1,500,000,000	0	0	1,500,000,000	-	0	0	0
	38001001/23050101/13000007	State GCC for Donor Programmes - UNICEF	1301	09	701	70111	03000	202220	24,850,322	0	0	24,850,322	24,850,322	24,850,322	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
38001001/23050101/13000008	State GCC for Donor Programmes - CSDP		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000009	State GCC for Donor Programmes - EU -INSIDE		1301	09	701	70111	03000	202220	11,000,000	0	0	11,000,000	11,000,000	11,000,000	0	0
38001001/23050101/13000004	Computerisation of State Operations		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000018	Preparation of State Annual Capital Budgets		1301	09	701	70111	03000	202220	100,000,000	0	0	100,000,000	30,000,000	30,000,000	5,474,000	0
38001001/23050101/13000010	State GCC for Donor Programmes - FAO		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000011	State GCC for Donor Programmes - UNAIDS		1301	09	701	70111	03000	202220	1,402,502	0	0	1,402,502	1,402,502	1,402,502	0	0
38001001/23050101/13000012	State GCC for Donor Programmes - UNESCO		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000013	State GCC for Donor Programmes - UNIDO		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000014	State GCC for Donor Programmes - UNODC		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000015	State GCC for Donor Programmes - WHO		1301	09	701	70111	03000	202220	2,000,000	0	0	2,000,000	2,000,000	2,000,000	0	0
38001001/23050101/13000016	State GCC for Donor Programmes - TRAIN		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000017	State GCC for Donor Programmes - Others		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23020101/13000019	Capacity Building for Planning Officers in SPC & PRS Directors in MDAs		1301	09	701	70111	03000	202220	120,000,000	0	0	120,000,000	-	0	0	0
38001001/23020118/13000024	Production of Statistical Year Book		1301	09	701	70111	03000	202220	0	0	0	0	2,000,000	2,000,000	0	0
38001001/23010125/13000025	Preparation and Printing of State Strategic Plans		1301	09	701	70111	03000	202220	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0
38001001/23010113/13000027	Purchase of Computers and Accessories		1301	09	701	70111	03000	202220	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0
38001001/23010114/13000023	React of Intnet Facilities, 3 Mth Sub Fees & Pur of 20No Lap		1301	09	701	70111	03000	202220	20,000,000	0	0	20,000,000	10,000,000	10,000,000	0	0
38001001/23030103/13000021	Ren of ICT centre at Govt House & upgradn of the Rex Vesion		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000026	Reasearch and Analysis of Adamawa State GDP		1301	09	701	70111	03000	202220	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0
38001001/23020101/13000022	Const of 9block of 7offices each for the 9No. Zon statcal offic		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000020	National Road Safety Development Project (GCCC)		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23020101/13000028	Establishment of SOCU/SCTU Offices		1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	50,000,000	0	0
38001001/23020118/13000029	State GCCC for Youth Empowerment & Social Support Operations		1301	09	701	70111	03000	202220	25,000,000	25,000,000	25,000,000	75,000,000	10,000,000	10,000,000	0	0
38001001/23050101/13000030	State GCCC for Third National Fadama Development - FADAMA III		1301	09	701	70111	03000	202220	60,000,000	0	0	60,000,000	60,000,000	60,000,000	0	0
38001001/23050101/13000031	State GCCC for Rural Finance Institutn Buildg Prog-RUFIN-MoA		1301	09	701	70111	03000	202220	12,000,000	0	0	12,000,000	30,000,000	30,000,000	0	0
38001001/23050101/13000032	State GCCC for UNICEF/EU WSSSRP III Programme		1301	09	701	70111	03000	202220	240,000,000	240,000,000	240,000,000	720,000,000	395,040,000	395,040,000	0	0
38001001/23050101/13000033	State GCCC for Special Rehab of Disabled Children (MoWA)		1301	09	701	70111	03000	202220	2,500,000	3,000,000	3,500,000	9,000,000	10,000,000	10,000,000	0	0
38001001/23050101/13000034	State GCCC for School Development (2015-2017)- ADSUBEB		1301	09	701	70111	03000	202220	3,000,000,00	2,000,000,000	0	5,000,000,000	2,169,715,00	2,169,715,00	0	0
38001001/23050101/13000035	State GCCC for USAID,UNESCO, EIEWG,RPBA ,NERI & UNICEF (MoE)		1301	09	701	70111	03000	202220	150,000,000	150,000,000	150,000,000	450,000,000	171,000,000	171,000,000	0	0
38001001/23050101/13000036	State GCCC for Nutrition Prog for Malnutritn Mgt(CMAM) PHCDA		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000037	State GCCC for Tuberculosis and Leprosy Control Programme		1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
38001001/23050101/13000038	State GCCC for (EU) support for MNCH Scale-Up		1301	09	701	70111	03000	202220	20,000,000	0	0	20,000,000	20,000,000	20,000,000	0	0
38001001/23050101/13000039	State GCCC for Rural Access And Mobility Project ( ADRAMP-2)		1301	09	701	70111	03000	202220	256,730,573	0	0	256,730,573	20,000,000	20,000,000	0	0
38001001/23050101/13000040	State GCCC for Public Sector Govt.Reform & DevProject-(WB)		1301	09	701	70111	03000	202220	17,800,000	17,800,000	17,800,000	53,400,000	10,000,000	10,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

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	38001001/23050101/13000041	State Government Matching Fund for SMES- MoC&I	1301	09	701	70111	03000	202220	250,000,000	500,000,000	0	750,000,000	250,000,000	250,000,000	0	0
	38001001/23050101/13000042	State GCCC for Mayo Belwa Solar Project	1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
	38001001/23050101/13000043	State GCCC for Conversion of Kiri Dam to Hydro-Elect Gen.Dam	1301	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
	38001001/23020105/13000049	State GCCC for Water Supply and Sanitation Sector Reform Pramme	1301	10	701	70111	03000	202220	395,040,000	395,040,000	0	790,080,000	-	0	0	0
<b>Water Resources and Rual Development</b>																
	38001001/23020105/13000047	State GCCC for Provision of Water Supply facilities in 5No.	1002	09	701	70111	03000	202220	107,000,000	0	0	107,000,000	-	0	0	0
	38001001/23020105/13000048	State GCCC for Provision of water and sanitation facilities	1002	09	701	70111	03000	202220	90,000,000	180,000,000	300,000,000	570,000,000	-	0	0	0
<b>Adamawa State Planning Commission Total</b>									<b>6,829,548,397</b>	<b>3,691,565,000</b>	<b>928,025,000</b>	<b>11,449,138,397</b>	<b>3,390,507,824</b>	<b>3,390,507,824</b>	<b>21,974,000</b>	<b>0</b>
<b>38004001 Adamawa State Bureau of Statistic (ABS)</b>																
<b>Information Communication and Technology</b>																
	38004001/23020127/11000001	Computerization of State Operations (Human Resource Managem	1105	11	701	70111	03000	202220	25,000,000	28,750,000	33,062,500	86,812,500	-	0	0	0
	38004001/23010114/13000004	Purchase of 40No. Desktop and 40No. Laptop computers for HQ	1105	11	701	70111	02000	202220	5,000,000	5,750,000	6,612,500	17,362,500	-	0	0	0
	38004001/23010114/13000005	Purchase of Internet facilities and subscription (GSM Platf	1105	11	701	70111	02000	202220	10,000,000	11,500,000	13,225,000	34,725,000	-	0	0	0
	38004001/23030127/13000006	Renovation of ICT center Government House and Upgrading	1105	11	701	70111	03000	202220	30,000,000	34,500,000	39,675,000	104,175,000	-	0	0	0
	38004001/23010114/13000009	Purchase of hardware accessories for Data Bank/Data Center	1105	11	701	70111	02000	202220	32,750,000	37,662,500	43,311,875	113,724,375	-	0	0	0
	38004001/23020127/13000010	Leasing of cloud computing service for Stistical Aplication	1105	11	701	70111	03000	202220	3,500,000	4,025,000	4,628,750	12,153,750	-	0	0	0
	38004001/23020127/13000011	Wire/wireless Networking of existing ICT structure at SBS HQ	1101	11	701	70111	03000	202220	10,956,000	12,599,400	14,489,310	38,044,710	-	0	0	0
	38004001/23010114/11000012	Purchase of 52No. Computer Aided Personal Interview (CAPI) T	1104	11	701	70150	03000	202220	4,500,000	5,175,000	5,951,250	15,626,250	-	0	0	0
<b>Reform of Government and Governance</b>																
	38004001/23050101/13000002	Capacity Building for officer in SBS and PRS in MDAs	1301	09	701	70111	03000	202220	20,000,000	23,000,000	26,450,000	69,450,000	-	0	0	0
	38004001/23050101/13000003	Production of Statistical Year Book (SYB), Sectional Publica	1301	11	701	70111	02000	202220	18,000,000	20,700,000	23,805,000	62,505,000	-	0	0	0
	38004001/23030121/13000007	Design and Preliminary work of 9No. Blocks of 7No. Offices	1301	11	701	70121	02000	202220	15,000,000	17,250,000	19,837,500	52,087,500	-	0	0	0
	38004001/23050101/13000008	Research, development & methodology in new & existing fie	1301	11	701	70111	03000	202220	6,500,000	7,475,000	8,596,250	22,571,250	-	0	0	0
	38004001/23050101/13000013	Conduction of Statistical survey to determine community Pove	1301	11	701	70111	02000	202220	25,000,000	28,750,000	33,062,500	86,812,500	-	0	0	0
	38004001/23020104/06000014	Design and Preliminary work at the SBS HQs	1301	11	701	70111	03000	202220	10,000,000	11,500,000	13,225,000	34,725,000	-	0	0	0
<b>Adamawa State Bureau of Statistic (ABS) Total</b>									<b>216,206,000</b>	<b>248,636,900</b>	<b>285,932,435</b>	<b>750,775,335</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38005001 Sustainable Development Goals (Former MDG's Office)</b>																
<b>Reform of Government and Governance</b>																
	38005001/23020127/13000001	Establishment of ICT Center	1301	09	701	70131	03000	202220	0	0	0	0	-	0	0	0
	38005001/23050101/13000002	Conditional Cash Transfer (CCT) Govt.Counterpart Funding	1301	09	701	70131	03000	202220	700,000,000	0	0	700,000,000	100,000,000	100,000,000	0	0
	38005001/23020103/13000003	SDG Conditional Grants Scheme (CGS) to State	1301	09	701	70133	03000	202220	1,200,000,000	0	0	1,200,000,000	100,000,000	100,000,000	0	0
	38005001/23020118/13000004	Project Support CGS to State	1301	09	701	70133	03000	202220	240,000,000	0	0	240,000,000	70,000,000	70,000,000	0	0
	38005001/23050101/13000005	Project Support CGS to LGA	1301	09	701	70133	03000	202220	210,000,000	0	0	210,000,000	30,000,000	30,000,000	0	0
	38005001/23050101/13000006	CCT Project Support	1301	09	701	70133	03000	202220	40,000,000	0	0	40,000,000	-	0	0	0
<b>Sustainable Development Goals (Former MDG's Office) Total</b>									<b>2,390,000,000</b>	<b>0</b>	<b>0</b>	<b>2,390,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>1,012,882</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>52001001 Ministry of Water Resources</b>																
<b>Economic Empowerment Through Agriculture</b>																
52001001/23030115/01000001		Rehabilitation /Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	0101	01	704	70411	03000	202220	80,000,000	114,600,000	227,500,000	422,100,000	80,000,000	80,000,000	0	0
52001001/23030115/01000002		Exten. Services to Water Users Assoc. for Dry Season Farm.	0101	01	704	70411	03000	202220	0	0	0	0	-	0	0	0
52001001/23020116/01000003		Estab.of 3No New Irrigation Schemes at Mag,Dasin-Bivatye etc	0101	01	704	70411	03000	202220	0	0	0	0	-	0	0	0
52001001/23030115/01000004		Development of Soil /Water Laboratory	0101	01	704	70411	03000	202220	50,000,000	7,500,000	7,500,000	65,000,000	-	0	0	0
52001001/23050103/01000005		Soil Survey and Conservation	0101	01	704	70411	03000	202220	0	0	0	0	-	0	0	0
52001001/23030104/01000006		Refurbishment of Heavy Duty Machines	0101	01	704	70411	03000	202220	20,735,000	0	0	20,735,000	-	0	0	0
52001001/23020116/01000007		Construction of 1No Small Earth Dams in kukumto in Demsa	0101	01	704	70411	03000	202220	354,000,000	595,000,000	0	949,000,000	354,000,000	354,000,000	0	0
52001001/23020105/01000008		Construction of Multi - Purpose Dam at Mayo-Inne Fufore	0102	01	704	70411	03000	202220	0	0	0	0	-	0	0	0
52001001/23050101/01000009		Estab of 3No.Ow for Geology&Hydro Geological Invstigations	0102	01	704	70411	03000	202220	28,400,000	31,300,000	31,300,000	91,000,000	28,400,000	28,400,000	0	0
52001001/23050101/01000010		Estab of 10No.Hydrological Metro Stations (CWS) in the State	0102	01	704	70411	03000	202220	10,000,000	20,000,000	0	30,000,000	10,000,000	10,000,000	0	0
52001001/23020105/01000011		Estab/React of 34No Hydro Ganye Stations on 9Rivers in State	0102	01	704	70411	03000	202220	54,103,500	5,400,000	5,400,000	64,903,500	54,103,500	54,103,500	0	0
<b>Water Resources and Rual Development</b>																
52001001/23050101/10000001		Small Towns Water Supply and Sanitation Programme	1005	10	701	70160	03000	202220	0	0	0	0	-	0	0	0
52001001/23020105/10000002		Water Supply for Selected Towns	1005	10	701	70160	03000	202220	0	0	0	0	-	0	0	0
52001001/23020105/10000003		Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc	1005	10	704	70443	03000	202113	69,131,700	464,171,630	0	533,303,330	69,131,700	69,131,700	0	0
52001001/23020105/10000004		Gearing of Water Service Delivery (Bridging gaps in Public water Supply)	1005	10	704	70411	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	100,000,000	0	0
52001001/23020105/10000005		Water Sector Policy Support and Devel ( Quarterly consu	1005	10	704	70411	03000	202220	7,200,000	0	0	7,200,000	7,200,000	7,200,000	0	0
52001001/23020105/10000006		Constr. of Small Earth Dams at Gella, Mubi South LGAs	1001	09	701	70111	03000	202114	354,000,000	0	0	354,000,000	-	0	0	0
52001001/23010132/10000007		Procure. of Irrigation water Pumps for dry Season farmers	1002	09	701	70111	03000	202220	34,984,870	114,000,000	22,800,000	171,784,870	34,984,870	34,984,870	0	0
52001001/23030104/10000008		Rehab of Water facilities in 7 LGAs affected by insurgency	1001	09	701	70111	03000	202110	0	0	0	0	-	0	0	0
52001001/23050101/10000009		Feasibility studies/design fo small earth dam in Girgi Mubi	1004	09	701	70111	03000	202114	19,140,000	362,000,000	108,600,000	489,740,000	19,140,000	19,140,000	0	0
52001001/23020105/10000010		Estab.of Small Water Treatment Plant in Banjiram&Reticulation	1001	09	701	70111	03000	202306	0	0	0	0	100,000,000	100,000,000	0	0
52001001/23020105/10000011		Estab.of Small Water Treatment Plant in Karlahi&Reticulation	1001	09	701	70111	03000	202202	0	0	0	0	100,000,000	100,000,000	0	0
52001001/23020105/10000012		Construction of Small Earth Dam in Kuna in Maiha LGA	1002	09	701	70111	03000	202111	70,000,000	0	0	70,000,000	-	0	0	0
52001001/23020105/10000013		Construction of Small Earth dam at Dirum in Toungo	1003	10	701	70111	03000	202319	100,000,000	253,435,250	152,061,150	505,496,400	-	0	0	0
52001001/23020105/10000014		Construction of Michika Town Dam Michika LGA	1003	10	701	70111	03000	202113	150,000,000	0	0	150,000,000	-	0	0	0
52001001/23020105/10000015		Construction of Kwalbadi dam Madagali LGA	1003	10	701	70111	03000	202110	150,000,000	0	0	150,000,000	-	0	0	0
<b>Ministry of Water Resources Total</b>									<b>1,651,695,070</b>	<b>2,067,406,880</b>	<b>655,161,150</b>	<b>4,374,263,100</b>	<b>956,960,070</b>	<b>956,960,070</b>	<b>0</b>	<b>0</b>
<b>52102001 Adamawa State Water Board</b>																
<b>Water Resources and Rual Development</b>																
52102001/23050101/10000001		Dev. of urban water schemes ( Rehab of Yola, Jmt & Nm T/P)	1003	10	704	70411	03000	202220	60,000,000	63,000,000	63,000,000	186,000,000	60,000,000	60,000,000	0	0
52102001/23020105/10000002		Provision & Distribution of Water in 13 No. Some Towns	1003	10	704	70411	03000	202220	69,555,150	139,110,300	139,110,300	347,775,750	-	0	0	0
52102001/23030121/10000003		Renovation of Water Board offices and Fencing	1003	10	704	70411	03000	202220	76,000,000	68,806,547	68,806,547	213,613,094	-	0	0	0
52102001/23050101/10000004		Reha/Upgrading of Distribu. Network in Jimeta & Yola	1003	10	704	70411	03000	202220	113,500,000	119,175,000	119,175,000	351,850,000	113,500,000	113,500,000	0	0
52102001/23020105/10000005		Drilling of New BH within Jimeta & Yola	1003	10	704	70411	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	12,000,000	12,000,000	0	0
52102001/23010144/10000006		Procurement of Water T/Chemicals	1003	10	704	70411	03000	202220	96,000,000	110,000,000	110,000,000	316,000,000	86,000,000	86,000,000	23,441,510	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
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	52102001/23010143/10000007	Purchase of pumps & Accessories	1003	10	704	70411	03000	202220	140,500,000	164,325,000	164,325,000	469,150,000	156,500,000	156,500,000	0	0
	52102001/23010143/10000008	Purchase of New Drilling Rig and Accessories	1003	10	704	70411	03000	202220	100,000,000	450,000,000	450,000,000	1,000,000,000	270,000,000	270,000,000	0	0
	52102001/23010105/10000009	Procurement of Electric Motor & Accessories	1003	10	704	70411	03000	202220	0	0	0	0	-	0	0	0
	52102001/23020127/10000010	Estab of Greater Yola Treatment Plant & distribution N/work	1003	10	704	70411	03000	202220	0	0	0	0	-	0	0	0
	52102001/23020105/10000011	Comprehensive Water Scheme (Hong Township)	1003	10	704	70443	03000	202113	0	0	0	0	70,000,000	70,000,000	0	0
	52102001/23030104/10000012	Reh of Water Facilities in 7towns affected by insurgency	1002	09	701	70111	03000	202110	70,000,000	70,000,000	70,000,000	210,000,000	-	0	0	0
	52102001/23020105/10000013	Prov, for repaymt of outstdng liabilities (DI pipes & Gen)	1002	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
	52102001/23030104/10000016	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	1003	10	701	70111	03000	202220	546,000,000	0	0	546,000,000	-	0	0	0
	52102001/23030104/10000017	Upgrading of Numan and Jimeta Treatment Plants	1003	11	701	70111	03000	202316	200,000,000	0	0	200,000,000	-	0	0	0
<b>Adamawa State Water Board Total</b>									<b>1,986,555,150</b>	<b>1,199,416,847</b>	<b>1,199,416,847</b>	<b>3,885,388,844</b>	<b>768,000,000</b>	<b>768,000,000</b>	<b>23,441,510</b>	<b>0</b>
<b>52103001</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>															
	<b>Water Resources and Rual Development</b>															
	52103001/23020105/10000001	Provision of 100No. Hand Pump B/Holes in Rural Areas	1005	10	704	70411	03000	202220	94,975,000	106,125,000	106,125,000	307,225,000	94,562,500	94,562,500	0	0
	52103001/23020105/10000002	Provision of 42No. Solar Power Boreholes in Rural Areas	1005	10	704	70411	03000	202220	90,000,000	90,000,000	90,000,000	270,000,000	28,170,600	0	31,369,216	51,592,007
	52103001/23020105/10000003	Construction of 210 Hand Dug Wells.	1005	10	704	70411	03000	202220	0	0	0	0	-	0	0	0
	52103001/23030104/10000004	Reh. of 420No. Broken down Hand Pump Boreholes	1005	10	704	70411	03000	202220	0	0	0	0	5,082,700	21,000,000	0	0
	52103001/23020107/10000005	Provision of 210 VIP Latrines in Schools & Clinics	1005	10	704	70411	03000	202220	21,000,000	250,000,000	250,000,000	521,000,000	-	0	588,080	1,456,438
	52103001/23030113/10000006	Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand	1005	10	704	70411	03000	202220	2,620,500	13,102,500	13,102,500	28,825,500	-	0	0	0
	52103001/23050101/10000007	GCCC for Mobilisation of 300 Comm. for Hygiene Promotion	1005	10	704	70411	03000	202220	0	0	0	0	-	0	0	0
	52103001/23050101/10000008	GCCC for Implement. of UNICEF Water Supply Phase III	1005	10	704	70411	03000	202220	0	0	0	0	746,700	0	746,650	0
	52103001/23020105/10000009	GCCC for UNICEF/EU WSSSRPIII Programmes	1005	10	704	70411	03000	202220	0	0	0	0	240,000,000	240,000,000	0	0
	52103001/23020118/10000010	Training of 105 Village Level Operation and Maintenance (VLO	1005	10	704	70411	03000	202220	5,334,500	5,334,500	5,334,500	16,003,500	5,334,500	5,334,500	0	0
	52103001/23020105/10000011	Establishment of WASHCOMS in 100 Communities	1002	09	701	70111	03000	202220	1,070,000	15,105,000	15,105,000	31,280,000	10,070,000	10,070,000	0	0
	52103001/23050101/10000012	Trigerring of 100 communities in CLTs	1002	09	701	70111	03000	202220	13,000,000	19,500,000	19,500,000	52,000,000	-	13,000,000	0	0
<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA) Total</b>									<b>228,000,000</b>	<b>499,167,000</b>	<b>499,167,000</b>	<b>1,226,334,000</b>	<b>383,967,000</b>	<b>383,967,000</b>	<b>32,703,947</b>	<b>53,048,445</b>
<b>52104001</b>	<b>Small Towns Water Supply Agency</b>															
	<b>Environmental Improvement</b>															
	52104001/23020118/10000008	Construction of 4no. Compartmnt of 2Laterin in P/Place in 12 S/towns	0913	09	701	70111	03000	202220	48,000,000	60,000,000	66,000,000	174,000,000	-	0	0	0
	<b>Water Resources and Rual Development</b>															
	52104001/23020105/10000001	Provi of water supply facilities in 5small towns communities	1002	09	701	70111	03000	202220	0	0	0	0	107,000,000	107,000,000	0	0
	52104001/23020105/10000003	Provi of 1No.water supply facility in 7No.Small towns	1002	09	701	70111	03000	202205	74,000,000	150,000,000	180,000,000	404,000,000	74,000,000	74,000,000	0	0
	52104001/23050101/10000002	Community Mobilizn for self selection process o fS/towns Com	1002	09	701	70111	03000	202220	5,000,000	30,000,000	70,000,000	105,000,000	5,000,000	5,000,000	0	0
	52104001/23020105/10000004	Construction of Sani-centre in 9 Small towns in the State	1002	09	701	70111	03000	202220	30,000,000	45,000,000	50,000,000	125,000,000	-	0	0	0
	52104001/23050101/10000005	Conduct Community led total sanitation in 12No. Small towns	1002	09	701	70111	03000	202220	15,000,000	20,000,000	30,000,000	65,000,000	-	0	0	0
	52104001/23030104/10000006	Reh/Upgrading&Commissioning of 7No.Compld EDF 7 W/Spplly Proj	1002	09	701	70111	03000	202220	70,000,000	75,000,000	80,000,000	225,000,000	70,000,000	70,000,000	0	0
	52104001/23010114/10000007	Provision of Comperterized Resource Center for M&E Activitie	1003	09	701	70111	03000	202220	25,000,000	1,000,000	5,000,000	31,000,000	-	0	0	0
	52104001/23020118/10000001	Provision of ICT Materials and Office equipment to WCA	1002	09	701	70111	03000	202220	20,000,000	10,000,000	5,000,000	35,000,000	-	0	0	0
<b>Small Towns Water Supply Agency Total</b>									<b>287,000,000</b>	<b>391,000,000</b>	<b>486,000,000</b>	<b>1,164,000,000</b>	<b>256,000,000</b>	<b>256,000,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>53001001 Ministry of Housing and Urban Development</b>																
<b>Housing and Urban Development</b>																
53001001/23020102/06000001		Renovation of Government Staff Quarters in Jimeta-Yola	0602	11	706	70610	03000	202220	150,000,000	150,000,000	1,000,000,000	1,300,000,000	100,000,000	150,000,000	4,779,550	15,800,000
53001001/23050101/06000002		Development of Housing Units in the State	0602	11	706	70610	03000	202220	100,000,000	1,978,000,000	1,500,000,000	3,578,000,000	20,000,000	0	24,419,948	0
53001001/23020107/06000003		Establishment of Primary Mortgage Institutes	0602	11	706	70610	03000	202220	0	0	0	0	-	0	11,773,125	0
53001001/23020102/06000004		Renovation of Government Lodges in Yola	0602	11	706	70610	03000	202220	50,000,000	200,000,000	1,500,000,000	1,750,000,000	50,000,000	50,000,000	0	144,000,000
53001001/23030103/06000005		Renovation of Min. Housing Office of Old Site of Min.of Works	0602	11	706	70610	03000	202220	65,000,000	65,000,000	65,000,000	195,000,000	-	0	0	6,897,840
53001001/23030121/06000006		Renovation of Bauchi Liaison Office	0601	11	706	70620	03000	202220	0	0	0	0	-	0	0	0
53001001/23030103/06000007		Renovation of Adamawa Plaza (Abuja)	0602	11	704	70411	03000	202220	0	0	0	0	-	0	0	0
53001001/23030103/06000008		Renovation of Governors Lodge - Asokoro Abuja	0602	11	706	70650	03000	202220	50,000,000	0	0	50,000,000	300,000,000	300,000,000	0	0
53001001/23000000/06000009		Gov't Houses Lodges & Council Sec. (Abja, Kd, Bauchi Lagos )	0602	11	704	70411	03000	202220	0	0	0	0	-	0	0	0
53001001/23030103/06000010		Renovation of Government House Yola	0602	11	704	70411	03000	202220	0	0	0	0	-	0	0	5,710,601
53001001/23030101/06000011		Consultancy/Renov and Furnishing of Government Lodge JI	0602	09	701	70111	03000	202220	660,000,000	0	0	660,000,000	660,000,000	660,000,000	0	0
53001001/23030101/06000012		Renovation of Governors Lodge - Maitama Abuja	0602	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	-	0	0	0
53001001/23020123/06000013		Provision of Street Light in Jimeta-Yola	0606	09	706	70640	03000	202220	666,494,111	0	0	666,494,111	750,000,000	750,000,000	0	0
53001001/23020123/06000014		Provision of Street Light in Yola Town	0606	09	706	70640	03000	202221	147,000,000	0	0	147,000,000	150,000,000	150,000,000	0	0
53001001/23020123/06000015		Provision of Street Light in Mubi	0606	09	706	70640	03000	202114	340,000,000	0	0	340,000,000	550,000,000	550,000,000	10,757,558	0
53001001/23020123/06000016		Provision of Street Light in Ganye	0606	09	706	70640	03000	202303	100,000,000	320,000,000	0	420,000,000	100,000,000	100,000,000	0	0
53001001/23020123/06000017		Provision of Street Light in Numan	0606	09	706	70640	03000	202316	100,000,000	320,000,000	0	420,000,000	100,000,000	100,000,000	0	0
53001001/23020123/06000018		Construction of 2No Shopping Malls in the State Capital	0606	09	706	70640	03000	202220	0	0	0	0	-	0	0	0
53001001/23020114/06000019		Construction of 2No. Pedestrial crossing in State Capital	0606	09	706	70620	03000	202220	80,000,000	360,000,000	360,000,000	800,000,000	80,000,000	80,000,000	0	0
53001001/23020101/06000020		Construction of 4No. zonal offices at Yola, Mubi Ganye, Numan & Gombi LGAs	0606	09	701	70111	03000	202220	0	0	0	0	50,000,000	0	0	0
53001001/23030121/06000021		Renovation of Offices & Construction of confrence halls in all MDAs	0606	09	701	70111	03000	202220	0	0	0	0	-	0	0	0
53001001/23030101/06000022		Renovation of SSG's Residence	0606	09	706	70610	03000	202220	15,000,000	0	0	15,000,000	15,000,000	15,000,000	0	0
53001001/23020103/06000023		Provi of Solar System Street Lighting & Electricity in Yola	0606	09	706	70640	03000	202220	65,000,000	500,000,000	250,000,000	815,000,000	65,000,000	65,000,000	0	0
53001001/23020104/06000024		Construction of 5No. New Legislatives' Quarters	0602	09	706	70610	03000	202220	250,000,000	400,000,000	250,000,000	900,000,000	27,509,600	250,000,000	0	0
53001001/23020123/06000025		Purchase of 5No. 100KVA Generators for streets light	0606	09	706	70640	03000	202220	150,000,000	0	0	150,000,000	150,000,000	150,000,000	22,725,000	0
53001001/23020101/06000026		Fencing of Christain & Muslim Cementaries in the State Capit	0606	09	701	70111	03000	202220	418,754,782	0	0	418,754,782	398,754,782	418,754,782	0	0
53001001/23030101/06000028		Renovation of Speaker,Deputy Speaker & Majority Leader Residence	0602	11	701	70111	03000	202220	150,000,000	0	0	150,000,000	-	0	0	0
<b>Reform of Government and Governance</b>																
53001001/23030101/06000027		Renovation of Deputy Governor's Residence	1301	11	701	70111	03000	202220	150,000,000	0	0	150,000,000	-	0	0	0
<b>Societal Re-Orientation</b>																
53001001/23020114/06000029		Construction of 1No. Pedstrian crossing in Mubi	0206	09	704	70485	03000	202114	80,000,000	0	0	80,000,000	-	0	0	0
<b>Ministry of Housing and Urban Development Total</b>									<b>3,837,248,893</b>	<b>4,293,000,000</b>	<b>4,925,000,000</b>	<b>13,055,248,893</b>	<b>3,566,264,382</b>	<b>3,788,754,782</b>	<b>74,455,181</b>	<b>172,408,441</b>



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>53053001 Adamawa State Urban Planning &amp; Development Authority</b>																
<b>Environmental Improvement</b>																
	53053001/23020116/09000001	Maintenance Storm Water Drainage	0901	09	706	70610	03000	202220	32,545,300	127,283,382	140,011,720	299,840,402	32,545,300	32,545,300	0	5,000,000
<b>Housing and Urban Development</b>																
	53053001/23020102/06000001	Bekaji and Other Housing Estate Development	0602	06	706	70610	03000	202220	0	0	0	0	-	0	0	0
	53053001/23020103/06000002	Provision of Street Light in Jimeta-Yola	0602	06	706	70610	03000	202220	0	0	0	0	222,490,400	0	222,490,302	582,937,064
	53053001/23020124/06000003	Establishment of Parks and Gardens	0602	06	706	70610	03000	202220	18,625,579	569,383,039	626,321,342	1,214,329,960	18,625,579	18,625,579	0	0
	53053001/23020101/06000004	Construction of Perimeter wall fencing ASUPDA Headquarters	0602	06	706	70610	03000	202220	28,114,225	30,925,647	34,018,211	93,058,083	-	0	0	0
	53053001/23020101/06000005	Rehabilitation of ASUPDA; Headquarters	0606	09	706	70610	03000	202220	20,600,000	42,838,910	47,122,801	110,561,711	20,600,000	20,600,000	0	0
	53053001/23030118/06000006	Renovation of Ribadu Square	0606	09	706	70610	03000	202220	0	0	0	0	16,000,000	16,000,000	0	0
	53053001/23010139/06000007	Purch of Plants/Machinery-bucket crane,pole crane&Water tank	0606	09	706	70610	03000	202220	0	0	0	0	-	0	0	0
<b>Reform of Government and Governance</b>																
	53053001/23020102/06000013	Landscaping of New Urban Roads	1301	09	706	70610	03000	202220	25,650,000	28,215,000	31,036,500	84,901,500	-	0	0	0
<b>Youth</b>																
	53053001/23020102/06000012	Provision of Commercial Tricycles (Keke-Napep) Park	0801	09	706	70620	03000	202220	13,500,000	14,850,000	16,335,000	44,685,000	-	0	0	0
<b>Adamawa State Urban Planning &amp; Development Authority Total</b>									<b>139,035,104</b>	<b>813,495,978</b>	<b>894,845,574</b>	<b>1,847,376,656</b>	<b>310,261,279</b>	<b>87,770,879</b>	<b>222,490,302</b>	<b>587,937,064</b>
<b>60001001 Ministry of Lands and Survey</b>																
<b>Housing and Urban Development</b>																
	60001001/23050101/06000001	Preparation and Implementation of Master Plan	0603	01	706	70610	03000	202220	200,000,000	340,000,000	374,000,000	914,000,000	200,000,000	200,000,000	0	0
	60001001/23020118/06000002	Adamawa Geographical Information System (AGIS)	0603	01	706	70610	03000	202220	210,000,000	240,000,000	264,000,000	714,000,000	210,000,000	210,000,000	0	0
	60001001/23050101/06000003	Compensation for Acquisition of Land	0603	01	706	70610	03000	202220	179,856,875	520,000,000	572,000,000	1,271,856,875	179,856,875	179,856,875	0	10,000,000
	60001001/23010133/06000004	Purchase of Survey Equipment	0603	01	706	70610	03000	202220	0	0	0	0	-	0	0	0
	60001001/23050101/06000005	Township Mapping	0603	01	706	70610	03000	202220	0	0	0	0	-	0	0	0
	60001001/23050101/06000006	Survey of Layouts and Government Lands	0603	01	706	70610	03000	202220	0	0	0	0	-	0	0	0
	60001001/23030121/06000007	Renovation of 7No. Land & Survey Area Offices	0603	01	706	70610	03000	202220	10,000,000	20,000,000	22,000,000	52,000,000	10,000,000	10,000,000	0	0
	60001001/23020111/06000008	Construction of Litographic Section Printing Machine Repairs&Acces	0603	01	706	70610	03000	202220	0	0	0	0	-	0	0	0
	60001001/23020104/06000009	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	0603	01	706	70610	03000	202220	16,000,000	0	0	16,000,000	16,000,000	16,000,000	0	0
<b>Ministry of Lands and Survey Total</b>									<b>615,856,875</b>	<b>1,120,000,000</b>	<b>1,232,000,000</b>	<b>2,967,856,875</b>	<b>615,856,875</b>	<b>615,856,875</b>	<b>0</b>	<b>10,000,000</b>
<b>60002001 Office of the Surveyor General</b>																
<b>Housing and Urban Development</b>																
	60002001/23020101/06000001	Construction of the Office of the Surveyor General	0602	09	706	70610	03000	202220	120,000,000	60,000,000	0	180,000,000	120,000,000	120,000,000	0	0
	60002001/23010133/06000002	Procurement of Survey Equipment	0602	09	706	70610	03000	202220	44,432,200	49,122,000	54,034,200	147,588,400	-	0	0	0
	60002001/23020114/06000003	Survey of Government Lay-outs	0602	09	706	70610	03000	202220	18,960,000	100,000,000	110,000,000	228,960,000	18,960,000	18,960,000	0	0
	60002001/23050101/06000005	Survey Controls	0602	09	706	70610	03000	202220	15,000,000	15,000,000	0	30,000,000	-	0	0	0
	60002001/23020114/06000004	Maintenance/Repairs of Litho Graphy Equipment & Repairs	0602	09	706	70610	03000	202220	20,000,000	162,500,000	68,750,000	251,250,000	15,000,000	15,000,000	0	0
	60002001/23050101/06000006	Mapping	0602	09	706	70610	03000	202220	50,000,000	385,000,000	423,500,000	858,500,000	15,000,000	15,000,000	0	0
<b>Office of the Surveyor General Total</b>									<b>268,392,200</b>	<b>771,622,000</b>	<b>656,284,200</b>	<b>1,696,298,400</b>	<b>168,960,000</b>	<b>168,960,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>65001001 Ministry of Livestock &amp; Animal Production</b>																
<b>Economic Empowerment Through Agriculture</b>																
65001001/23010139/01000001		Procurement of Veterinary Drugs Vaccines Cold Chain & Equip. L/stock Dis.	0106	02	704	70421	03000	202220	30,000,000	33,000,000	36,300,000	99,300,000	45,000,000	50,000,000	6,300,000	0
65001001/23030104/01000002		Rehabilitation of Earth Dams & B/hole in6No Plot Grazing Reserve	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	0
65001001/23010127/01000003		Purchase of Assorted L/stock Feeds for Reselling to L/st.Farmers	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	0
65001001/23010146/01000004		Rehabilitation/Upgrading of Distribution Network in Jimeta ,Yola & Numan	0106	02	704	70421	03000	202220	15,000,000	16,500,000	18,150,000	49,650,000	-	0	0	642,883
65001001/23030105/01000005		Renovation of 3 no Compreh.Vet Health Centres in Mubi Numan etc	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	0
65001001/23030123/01000006		Development of Control Posts and Check Points	0106	02	704	70421	03000	202220	12,000,000	13,200,000	14,520,000	39,720,000	-	0	0	0
65001001/23030124/01000007		Renovation of the Yola Modern Abattoir	0106	02	704	70421	03000	202220	150,000,000	462,000,000	508,200,000	1,120,200,000	50,000,000	50,000,000	10,019,318	0
65001001/23010139/01000008		Purchase of Redrigerated Meat Vans (4No)	0106	02	704	70421	03000	202220	20,000,000	110,000,000	121,000,000	251,000,000	5,000,000	0	5,000,000	0
65001001/23030105/01000009		Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	0106	02	704	70421	03000	202220	12,000,000	13,200,000	14,520,000	39,720,000	-	0	0	0
65001001/23020113/01000010		Construction of Hides & Skins Drying Shades in the State Cap	0106	02	704	70421	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	-	0	0	0
65001001/23050101/01000011		Resurvey Demarcation Monu. and Beaconsing Toungo & Madagali	0106	02	704	70421	03000	202220	23,000,000	30,360,000	33,396,000	86,756,000	23,000,000	23,000,000	0	0
65001001/23010146/01000012		Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip	0106	02	704	70421	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	-	0	0	0
65001001/23020106/01000013		Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	0106	02	704	70421	03000	202220	20,000,000	192,500,000	211,750,000	424,250,000	20,000,000	20,000,000	0	0
65001001/23030121/01000014		Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi	0106	02	704	70421	03000	202301	0	0	0	0	-	0	0	0
65001001/23030103/01000014		Ren of Build. & other Infrac. at the 2 Centres Demsa/Gombi	0106	02	704	70421	03000	202205	0	0	0	0	-	0	0	0
65001001/23050101/01000015		Pubic Awareness Prog. for all Staff&Care & Support for PLWHA	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	0
65001001/23010142/01000016		Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl	0106	02	704	70421	03000	202220	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	5,000,000	0	3,678,660
65001001/23020106/01000017		Constr. of Veterinary Clinics in 6No.Stations in Michika etc	0106	02	704	70421	03000	202113	0	0	0	0	-	0	0	0
65001001/23030105/01000018		Rehabilitation of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	0
65001001/23010142/01000019		Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	0106	02	704	70421	03000	202114	15,000,000	16,500,000	18,150,000	49,650,000	-	0	0	0
65001001/23050101/01000020		Sensitization & Mobilization of Pastoral Nomads.	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	494,000
65001001/23050101/01000021		Survey of Grazing Reserves Regular Users in the 6 pilot Rese	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	0
65001001/23050101/01000022		Dev. and Management of the Nomadic Settlement Prg.	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	0
65001001/23050101/01000023		Control of TB in Cattle as a Primary Requisite to TB Cntrl	0106	02	704	70421	03000	202220	0	0	0	0	-	0	0	0
65001001/23010132/01000025		Emerging and Re-emerging of Disease Control	0101	01	704	70421	03000	202220	50,000,000	55,000,000	60,500,000	165,500,000	-	0	0	0
65001001/23010146/21000026		Provision of Veterinary Drugs revolving Scheme	0106	10	701	70111	03000	202220	50,000,000	55,000,000	60,500,000	165,500,000	-	0	0	0
65001001/23020113/21000027		Establishment of Meat Factory	0106	10	701	70111	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	-	0	0	0
65001001/23020113/21000028		Reconst & Constr. of 7No. Veterinary Clinics	0106	10	701	70111	03000	202220	50,000,000	0	0	50,000,000	-	0	0	0
65001001/23020113/21000029		Construction of Veterinary Hospital	0106	10	701	70111	03000	202220	38,800,000	0	0	38,800,000	-	0	0	0
65001001/23020118/21000030		Provision of Furniture and Equipment	0106	10	701	70111	03000	202220	5,000,000	0	0	5,000,000	-	0	0	0
65001001/23010146/21000031		Animal Vaccination Programme	0106	10	701	70111	03000	202220	9,000,000	0	0	9,000,000	-	0	0	0
65001001/23020113/21000032		Provision of Livelihood Input Support	0106	10	701	70111	03000	202220	40,000,000	0	0	40,000,000	-	0	0	0
65001001/23030112/21000033		Rehabilitation of Breeding Centers	0106	11	701	70111	03000	202220	10,000,000	0	0	10,000,000	-	0	0	0
65001001/23010105/21000034		Provision of Vehicles and Motorcycles	0106	10	701	70111	03000	202220	10,000,000	0	0	10,000,000	-	0	0	0
<b>Ministry of Livestock &amp; Animal Production Total</b>									<b>604,800,000</b>	<b>1,046,760,000</b>	<b>1,151,436,000</b>	<b>2,802,996,000</b>	<b>148,000,000</b>	<b>148,000,000</b>	<b>21,319,318</b>	<b>4,815,543</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Final Budget 2017 =N=	Original Budget 2017 =N=	Actual (to Period 10) 2017 =N=	Actual 2016 =N=
<b>66001001 Ministry of Trade and Cooperative</b>																
<b>Economic Empowerment Through Agriculture</b>																
	66001001/23050101/12000014	Organof Domestic Trade Fairs & Local Exhibit	0106	01	704	70421	03000	202220	9,600,000	16,511,000	18,162,100	44,273,100	-	0	0	0
<b>Growing the Private Sector</b>																
	66001001/23020101/12000001	Construct of 1 NO Block of 5 Office in 4 Zonal Trade Office	1201	08	704	70411	03000	202220	0	0	0	0	-	0	0	0
	66001001/23050101/12000002	Production of Trade & Investment Directory(10 000 Copies)	1201	08	704	70411	03000	202220	25,000,000	28,750,000	29,000,000	82,750,000	-	0	0	0
	66001001/23050101/12000003	Adamawa State Trade Sensitization on Marketing Skill	1201	08	704	70411	03000	202220	11,000,000	34,500,000	37,950,000	83,450,000	11,000,000	11,000,000	0	0
	66001001/23010139/12000004	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups	1201	08	704	70411	03000	202220	0	0	0	0	-	0	0	0
	66001001/23050101/12000005	Assistance to Artisan Cooperatives	1201	08	704	70411	03000	202220	10,000,000	10,000,000	15,000,000	35,000,000	10,000,000	10,000,000	0	0
	66001001/23050101/12000006	Cooperatives Education & Enlightenment	1201	08	704	70411	03000	202220	5,000,000	5,000,000	7,000,000	17,000,000	5,000,000	5,000,000	0	0
	66001001/23030121/12000007	Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt	1201	08	704	70411	03000	202220	9,000,000	13,750,000	20,000,000	42,750,000	9,000,000	9,000,000	0	0
	66001001/23020101/12000008	Contr.of 3NO Bldk of 6 offices 1NO.from Each Senatorial Zone	1201	08	704	70411	03000	202220	0	0	0	0	-	0	0	0
	66001001/23020114/12000009	Survey & Demarcation of acquired land for coop village	1201	08	704	70411	03000	202220	0	0	0	0	-	0	0	0
	66001001/23050101/12000010	Basic Entrepreneurship skills acquisition programme (BESA)	1201	08	704	70411	03000	202220	15,000,000	150,000,000	165,000,000	330,000,000	-	0	0	0
	66001001/23020118/12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	1202	08	704	70411	03000	202220	26,708,900	26,708,900	26,708,900	80,126,700	26,708,900	26,708,900	0	0
	66001001/23030121/12000013	Rehabilitation of Office in Guyuk	1201	09	701	70111	03000	202306	9,154,162	9,154,162	9,154,162	27,462,486	-	0	0	0
	<b>Ministry of Trade and Cooperative Total</b>								<b>120,463,062</b>	<b>294,374,062</b>	<b>327,975,162</b>	<b>742,812,286</b>	<b>61,708,900</b>	<b>61,708,900</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>								<b>56,466,944,626</b>	<b>41,351,627,779</b>	<b>29,171,433,717</b>	<b>126,990,006,122</b>	<b>46,601,138,284</b>	<b>38,619,683,504</b>	<b>7,867,739,835</b>	<b>10,684,252,319</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Law & Justice Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018	Budget 2019	Budget 2020	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual
									=N=	=N=	=N=	3 Years Budgets	2017	2017	2017	2016
<b>18011001 Judicial Service Commission - Main</b>																
<b>Reform of Government and Governance</b>																
18011001/23020118/13000001		Construction of the Area court in 10 LGAs	1301	11	703	70330	03000	202220	500,000	0	0	500,000	500,000	500,000	0	0
18011001/23050101/13000003		Prelininary Works and Design of the State Cust.and Sharia Co	1301	11	703	70330	03000	202220	500,000	0	0	500,000	500,000	500,000	0	0
18011001/23030121/13000002		Renovation of 6No Court Halls in the 6 Judicial Division	1301	11	703	70330	03000	202220	500,000	0	0	500,000	500,000	500,000	0	0
18011001/23030121/13000001		Reconstruction. and Renov of Court rooms and Offices in 21 LGAs	1301	11	703	70330	03000	202220	6,000,000	0	0	6,000,000	6,000,000	6,000,000	0	0
<b>Judicial Service Commission - Main Total</b>									<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>
<b>26001001 Ministry of Justice</b>																
<b>Reform of Government and Governance</b>																
26001001/23020101/13000001		Renovation and Construction of Area Court at Police R/about	1301	09	703	70330	03000	202115	0	0	0	0	61,833,828	61,833,828	0	0
26001001/23020118/13000002		Renovation of 6No Court Halls in the 6 Judicial Division	1301	09	703	70330	03000	202115	61,833,828	67,100,000	73,300,000	202,233,828	-	0	0	0
26001001/23020104/13000003		Compl & Modificatn of Court Complx to House Upper Area Court	1301	09	703	70330	03000	202115	0	0	0	0	-	0	0	0
26001001/23020121/13000004		Prelininary Works & Design of the State Cust.& Sharia Courts	1301	09	703	70330	03000	202115	0	0	0	0	-	0	0	0
26001001/23020107/13000005		State GCC to the Construction of the Nigerian Law Sch Yola	1301	09	703	70330	03000	202115	0	0	0	0	-	0	0	0
26001001/23020121/13000006		Prelim.Work&Design Site &Service Land for Col Legal Studies	1301	09	703	70330	03000	202115	0	0	0	0	-	0	0	0
26001001/23020101/13000007		Construction of the Area court in 10 LGAs Loacted Mayo-Belwa etc	1301	09	703	70330	03000	202115	0	0	0	0	-	0	0	0
26001001/23010119/13000008		Purch of 2No. 60KVA Sound Proof Power Gen with Inverter,	1301	09	703	70330	03000	202220	0	0	0	0	-	0	0	0
26001001/23010112/13000009		Purchase of Office Furniture and Equipment	1309	09	703	70330	03000	202220	0	0	0	0	-	0	0	0
26001001/23020118/13000010		Computerization of Ministry of Justice	1301	09	701	70111	03000	202220	190,000,000	0	0	190,000,000	-	0	0	0
<b>Ministry of Justice Total</b>									<b>251,833,828</b>	<b>67,100,000</b>	<b>73,300,000</b>	<b>392,233,828</b>	<b>61,833,828</b>	<b>61,833,828</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>259,333,828</b>	<b>67,100,000</b>	<b>73,300,000</b>	<b>399,733,828</b>	<b>69,333,828</b>	<b>69,333,828</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Regional Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018	Budget 2019	Budget 2020	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual
									=N=	=N=	=N=	3 Years Budgets	2017	2017	2017	2016
<b>69001001 Ministry of Integration and Border Region Development</b>																
<b>Environmental Improvement</b>																
69001001/23020118/09000002		CSDA Projects in 33 Communities in 15 LGAs	0901	11	705	70550	03000	202220	0	0	0	0	-	0	0	0
69001001/23020114/09000001		Development of Boarder Regions	0901	09	705	70550	03000	202220	0	0	0	0	32,000,000	32,000,000	0	0
<b>Reform of Government and Governance</b>																
69001001/23020118/13000001		Development of Boarder Regions	1301	0	701	70111	03000	202115	0	0	0	0	-	0	0	0
69001001/23020118/13000002		CSDA Projects in 33 Communities in 15 LGAs	1301	0	701	70111	03000	202115	0	0	0	0	-	0	0	0
69001001/23010112/13000003		Furnishing/Equiping of Classrooms constructed by the NBC	1301	0	701	70111	02000	202220	30,500,000	33,550,000	36,905,000	100,955,000	30,500,000	30,500,000	0	0
69001001/23020118/13000004		Furnishing/Equiping of Health centres Constructed by the NBC	1301	0	701	70111	03000	202115	32,000,000	35,200,000	38,720,000	105,920,000	-	0	0	0
69001001/23050101/13000005		Drilling of 13No.Hand Pump Borholes	1301	0	701	70111	03000	202115	0	0	0	0	-	0	0	0
69001001/23030124/13000006		Rehabilitation of market Store at Bilachi	1301	0	701	70111	03000	202115	7,980,000	8,778,000	9,655,800	26,413,800	7,980,000	7,980,000	0	0
<b>Ministry of Integration and Border Region Development Total</b>									<b>70,480,000</b>	<b>77,528,000</b>	<b>85,280,800</b>	<b>233,288,800</b>	<b>70,480,000</b>	<b>70,480,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>70,480,000</b>	<b>77,528,000</b>	<b>85,280,800</b>	<b>233,288,800</b>	<b>70,480,000</b>	<b>70,480,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
<b>13001001 Ministry of Youth &amp; Sports</b>																
<b>Societal Re-Orientation</b>																
13001001/23030118/08000015	Adamawa State Youth Memorial Center, Jambutu	0201	10	708	70850	03000	202220	150,000,000	0	0	150,000,000	-	0	0	0	
<b>Youth</b>																
13001001/23020112/08000001	Redes. & Construction of 10,000 Cap.state sport comp. along Nm Road	0801	08	708	70810	03000	202220	1,116,669,000	1,464,192,000	1,815,192,000	4,396,053,000	1,116,669,000	1,116,669,000	0	0	
13001001/23020112/08000002	Construction of Phase III of the Stadium Complex:GAME VILLAG	0801	08	708	70810	03000	202220	0	0	0	0	-	0	0	0	
13001001/23020112/08000003	Construction of Phanse IV of the Stadium-Complex SWIM.POOL	0801	08	708	70810	03000	202220	0	0	0	0	-	0	0	0	
13001001/23020112/08000004	Construction of Zonal Mini Stadium at Mubi North & M/Belwa	0801	08	708	70810	03000	202220	50,000,000	50,000,000	15,000,000	115,000,000	-	0	0	0	
13001001/23020118/08000005	Construction of Additional Structures at the AD United Club Houses	0801	08	708	70810	03000	202220	0	0	0	0	35,000,000	35,000,000	0	0	
13001001/23020126/08000006	Purchase of Sports Equipment	0801	08	708	70810	03000	202220	100,000,000	100,000,000	50,000,000	250,000,000	25,000,000	25,000,000	0	0	
13001001/23020118/08000007	Baseline Data Studies for Youth Sports Development Planning	0801	08	708	70810	03000	202220	40,000,000	40,000,000	50,000,000	130,000,000	-	0	0	0	
13001001/23020121/08000008	Renovation of 2No dilapidated Structures at the NYSC O/Camp	0801	08	708	70810	03000	202220	25,000,000	40,000,000	0	65,000,000	25,000,000	25,000,000	0	0	
13001001/23020118/08000009	Constr of Zonal Youth Dev Centres at Mubi Girei & Numan	0801	08	708	70810	03000	202220	0	0	0	0	-	0	0	0	
13001001/23020115/08000010	Construction of Olympic Standard Swimming Pool /(50Mx25M)	0801	08	708	70810	03000	202220	0	0	0	0	-	0	0	0	
13001001/23020112/08000011	Construction of Mini stadium at GMMC Yola	0801	08	708	70810	03000	202220	0	0	0	0	-	0	0	0	
13001001/23020118/08000012	Upgrading & Construction of Old and New Struct at NYSC camp Kwananwaya	0801	08	708	70810	03000	202220	0	0	0	0	-	0	0	0	
13001001/23020118/08000013	Constr of 4No. Zonal Dev Centres at Yola, Mubi, Song & Ganye	0801	09	710	71080	03000	202220	0	0	0	0	-	0	0	0	
13001001/23020119/08000014	Construction of Olympic Standard Swimming Pool /(50Mx25M)	0801	08	708	70810	03000	202220	0	0	0	0	-	0	0	0	
<b>Ministry of Youth &amp; Sports Total</b>								<b>1,481,669,000</b>	<b>1,694,192,000</b>	<b>1,930,192,000</b>	<b>5,106,053,000</b>	<b>1,201,669,000</b>	<b>1,201,669,000</b>	<b>0</b>	<b>0</b>	
<b>13051001 Sports Council</b>																
<b>Youth</b>																
13051001/23030121/08000002	Renovation of Seven Zonal Offices and Furnishing	0805	08	710	71080	03000	202220	10,000,000	12,100,000	13,310,000	35,410,000	10,000,000	10,000,000	0	0	
13051001/23020118/08000001	Reconstruction of Office Accommodation	0805	08	710	71080	03000	202220	35,000,000	42,350,000	46,585,000	123,935,000	35,000,000	35,000,000	0	0	
13051001/23010126/08000003	Purchase of sport Equipment	0805	08	710	71080	03000	202220	25,000,000	30,250,000	33,275,000	88,525,000	25,000,000	25,000,000	0	0	
<b>Sports Council Total</b>								<b>70,000,000</b>	<b>84,700,000</b>	<b>93,170,000</b>	<b>247,870,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=	
<b>14002001 Ministry of Women Affairs</b>																	
<b>Gender</b>																	
14001001/23010126/07000001		Purchase of Glazing Materials Build. Clay Chemical & Equipmt	0701	07	701	70133	03000	202114	0	0	0	0	-	0	0	0	
14001001/23020118/07000002		3No. Women Dev. Centre. 1No in each Senatorial Zone	0701	07	701	70133	03000	202114	11,200,600	19,200,500	21,200,600	51,601,700	5,500,000	5,500,000	0	0	
14001001/23010101/07000003		Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi	0701	07	701	70133	03000	202114	11,200,600	19,200,500	21,200,600	51,601,700	5,500,000	5,500,000	0	0	
14001001/23050101/07000004		Training of Women in Bee Keeping and Honey Extraction.	0701	07	701	70133	03000	202114	5,600,000	13,600,000	15,600,000	34,800,000	3,000,000	3,000,000	0	0	
14001001/23050101/07000005		Work Place Nursery	0701	07	701	70133	03000	202114	0	0	0	0	-	0	0	0	
14001001/23010124/07000006		Purchase of Childrens Recreational Equipments & Daycare Kits	0701	07	701	70133	03000	202114	0	0	0	0	-	0	0	0	
14001001/23050101/07000007		Gender Mainstream. Through Implementation of CEDAW.	0701	07	701	70133	03000	202114	30,640,000	38,640,000	40,640,000	109,920,000	15,000,000	15,000,000	0	0	
14001001/23030110/07000008		State GCCC for Special Rehab of Disabled Children.	0701	07	701	70133	03000	202114	0	0	0	0	-	0	0	0	
14001001/23050101/07000009		Strengthening of Women's Rights & Political Empowerment.	0701	07	701	70133	03000	202114	15,000,000	23,000,000	25,000,000	63,000,000	8,000,000	8,000,000	0	0	
14001001/23050101/07000013		Institute scholarships for the girl child up to sec sch leve	0701	07	701	70133	03000	202220	0	0	0	0	-	0	0	0	
14001001/23020106/07000014		Estab 3No.Of early child care centres to NERDC standards	0701	07	701	70133	03000	202220	0	0	0	0	-	0	0	0	
14001001/23050101/07000010		Gender Equality and Equity for Women	0701	07	701	70133	03000	202114	0	0	0	0	-	0	0	0	
14001001/23050101/07000011		Advocacy in 21 LGAs on Childs Right to Enhance Awareness	0701	07	701	70133	03000	202114	25,600,000	33,600,000	35,600,000	94,800,000	8,500,000	8,500,000	0	0	
14001001/23020123/07000012		Provision of shelter/care suprt to Almajiri Trafficked Childrn	0701	07	701	70133	03000	202114	0	0	0	0	-	0	0	0	
14001001/23020118/07000015		Mapping of Orphans and Vulnerable Children in 21 LGAs	0701	07	701	70133	03000	202220	2,100,000	7,100,000	10,000,000	19,200,000	2,090,000	2,090,000	0	0	
14001001/23020104/07000016		Renovation and Construction of Children Home	0706	09	710	71080	03000	202220	0	0	0	0	-	0	0	0	
14001001/23020118/07000017		Construction of 6No Women Dev. Centre 2No each Senatorial Zone	0703	03	710	71080	03000	202114	0	0	0	0	-	0	0	0	
14001001/23020101/07000018		Construction of Workshop for the Blind in Numan	0706	03	710	71012	03000	202316	0	0	0	0	-	0	0	0	
14001001/23050101/07000019		Orphans and Vulnerable Children (OVC)	0706	03	710	71040	03000	202220	15,000,000	20,000,000	25,000,000	60,000,000	8,000,000	8,000,000	0	0	
14001001/23050101/07000021		Pur&distrib of DignityKits to AGLCs/YLCs-Mich,Toung&Maiah-ECR	0706	03	710	71070	03000	202113	10,000,000	15,000,000	20,000,000	45,000,000	1,830,000	1,830,000	0	0	
14001001/23050101/07000020		Child Protection	0706	03	710	71040	03000	202220	20,000,000	25,000,000	30,000,000	75,000,000	5,000,000	5,000,000	0	0	
14001001/23010139/07000022		Purchase of Skills Aquisition Equipment for Women Empowermnt	0706	03	710	71070	03000	202220	500,000,000	0	0	50,000,000	450,000,000	450,000,000	0	0	
<b>Ministry of Women Affairs Total</b>									<b>646,341,200</b>	<b>214,341,000</b>	<b>244,241,200</b>	<b>654,923,400</b>	<b>512,420,000</b>	<b>512,420,000</b>	<b>0</b>	<b>0</b>	

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
<b>17001001 Ministry of Education</b>																
<b>Enhancing Skills and Knowledge</b>																
17001001/23030127/0500004		Renovation of Infrastructure at GDSS Pella	0501	02	709	70950	03000	202220	20,000,000	50,000,000	0	70,000,000	-	0	0	0
17001001/23030106/00000128		Renovation of Special Education Centre Mubi	0501	02	709	70950	03000	202220	50,000,000	25,000,000	25,000,000	100,000,000	50,000,000	50,000,000	0	0
17001001/23030106/05000001		Renovation of Classrooms at GDSS Burthi	0501	02	709	70950	03000	202220	20,000,000	30,000,000	25,000,000	75,000,000	-	0	0	0
17001001/23030127/05000001		Renovation of Infrastructure in GSTC Numan	0501	02	709	70950	03000	202220	70,000,000	20,000,000	0	90,000,000	70,000,000	70,000,000	0	0
17001001/23030106/05000002		Renovation of Classrooms at GDSS Gulak	0501	02	709	70950	03000	202220	70,000,000	30,000,000	25,000,000	125,000,000	70,000,000	70,000,000	0	0
17001001/23030106/05000003		Renovation of Classrooms at GDSS Tola	0501	02	709	70950	03000	202220	20,000,000	50,000,000	30,000,000	100,000,000	-	0	0	0
17001001/23030106/05000004		Renovation of Classrooms at GDSS Army Barracksi	0501	02	709	70950	03000	202220	50,000,000	50,000,000	45,000,000	145,000,000	50,000,000	50,000,000	0	0
17001001/23030106/05000005		Renovation of Classrooms at GDSS Binyeri	0501	02	709	70950	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	5,981,711
17001001/23030106/05000006		Renovation of Exam Hall GDSS Betso	0501	02	709	70950	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23020118/05000007		Construction of Exam Hall Compl of PTA Block of 3cls at GDSS Bagale	0501	02	709	70950	03000	202220	80,000,000	15,000,000	25,000,000	120,000,000	80,000,000	80,000,000	0	0
17001001/23020118/05000008		Construction of Exam Hall at GSS Pare Numan	0501	02	709	70950	03000	202220	20,000,000	50,000,000	50,000,000	120,000,000	-	0	0	0
17001001/23020118/05000009		Construction of Exam Hall at GSS Numan	0501	02	709	70950	03000	202220	60,000,000	50,000,000	50,000,000	160,000,000	40,262,300	0	42,219,141	0
17001001/23020118/05000010		Construction of Villanova GSS Numan	0501	02	709	70950	03000	202220	250,000,000	250,000,000	100,000,000	600,000,000	320,000,000	100,000,000	44,030,859	0
17001001/23020118/05000011		Construction of Exam Hall at Science Sec. Sch. Sugu	0501	02	709	70950	03000	202220	150,000,000	150,000,000	100,000,000	400,000,000	-	100,000,000	0	0
17001001/23020118/05000012		Completion of Lab. at GSS Shuwa	0501	02	709	70950	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030101/05000013		Renovation of Burnt Girls Hostel at GSS Shuwa	0501	02	709	70950	03000	202220	70,000,000	25,000,000	50,000,000	145,000,000	70,000,000	70,000,000	0	0
17001001/23030127/05000015		Renovation of Infrastructure at GASS Song	0501	02	709	70950	03000	202220	50,000,000	0	0	50,000,000	50,000,000	50,000,000	0	0
17001001/23030110/05000016		Renovation of Yola Division Library (Incld ETF)	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23030127/05000017		Renovation of Women Development Centre Yola	0501	02	709	70950	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23020107/05000017		Construction of 2No. B/K of Classrooms at GJSS Gambe	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23020101/05000019		Construction of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	20,310,000
17001001/23010124/05000020		Pur./Proc. of WAEC Science Practical Chem. & Reagents	0501	02	709	70960	03000	202220	60,000,000	100,000,000	100,000,000	260,000,000	50,000,000	50,000,000	14,897,680	0
17001001/23010113/05000021		Purchase of 108 Micro Science Kits	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23010114/05000022		Purchase of 400 Digital Sonny Radio For Mass Litercy	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23010125/05000022		Purchase of Books in 2 Divisional Libraries Mubi & Numan	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23010141/05000023		Purch. & Install. of Electronic System Library at Yola Libra	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23010144/05000025		Purch. & Laying of Water Pipes at Special Edu. Centre Yola	0501	02	709	70950	03000	202220	0	0	0	0	15,000,000	15,000,000	0	0
17001001/23010124/05000026		Payment of SSCE Registration for 2013	0501	02	709	70950	03000	202220	0	0	0	0	8,431,300	0	8,431,278	0

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									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
17001001/23010124/05000027		Payment For Student Exchange Program	0501	02	709	70950	03000	202220	7,050,996	0	0	7,050,996	15,000,000	15,000,000	9,147,140	8,278,845
17001001/23010124/05000028		Payment Annual National School Census	0501	02	709	70950	03000	202220	3,000,000	5,000,000	0	8,000,000	3,000,000	3,000,000	0	0
17001001/23010124/05000029		Payment For Learning-Plus Prog. in 170snr. Schools	0501	02	709	70950	03000	202220	0	0	0	0	15,053,700	0	15,053,632	0
17001001/23010112/05000030		Procurement of School Furniture General	0501	02	709	70950	03000	202220	100,000,000	250,000,000	150,000,000	500,000,000	-	100,000,000	9,854,316	0
17001001/23010124/05000031		Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23020107/05000032		Construction of No3 Classroom block GDSS Bahuli	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23030106/05000033		Renovation of GDSS Toungo	0501	02	709	70950	03000	202220	67,000,000	0	0	67,000,000	67,000,000	67,000,000	0	0
17001001/23020107/05000034		Construction of 2No. block of 3 C/rm at GDSS Jera Bakari	0501	02	709	70950	03000	202220	46,000,000	0	0	46,000,000	-	0	0	0
17001001/23020107/05000035		Construction of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	0501	02	709	70950	03000	202220	27,000,000	0	0	27,000,000	-	0	0	0
17001001/23020118/05000036		Construction of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	0501	02	709	70950	03000	202220	26,626,843	0	0	26,626,843	36,132,500	0	36,132,491	0
17001001/23020107/05000037		Construction 1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	0501	02	709	70950	03000	202220	14,973,852	0	0	14,973,852	-	0	0	0
17001001/23030101/05000038		Renovation of 1No. Hostel 40 Beds at GDSS Koma	0501	02	709	70950	03000	202220	21,000,000	0	0	21,000,000	-	0	0	0
17001001/23020107/05000039		Completion of 1No Exam Hall at GDSS Mapeo	0501	02	709	70950	03000	202220	56,950,000	0	0	56,950,000	40,000,000	40,000,000	0	0
17001001/23020107/05000040		Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23020105/05000041		Provision of Bholes Surface & Overhaed Tank at VTTC Guyuk	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23020105/05000042		Provision of Borehole Surface & Overhead Tank at VTTC Madagali	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23020127/05000043		Construction of Perimeter Fence at GSS Michika	0501	02	709	70950	03000	202220	20,000,000	85,000,000	150,000,000	255,000,000	-	0	0	0
17001001/23020107/05000045		Construction 2No. Blck of 3 C/rooms & Provi. of Fur. GDSS Gabun (Bond)	0501	02	709	70950	03000	202220	20,000,000	50,000,000	0	70,000,000	-	0	0	0
17001001/23020101/05000046		Expansion of VTTCs at Gombi & Numan Enterprenueship	0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0
17001001/23020107/05000047		Establishment of 3 Science Sch. at Madagali Song & M/Belwa	0501	02	709	70911	03000	202220	1,205,600	0	0	1,205,600	-	0	0	0
17001001/23020118/05000048		Development of Skill to Graduands	0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0
17001001/23020101/05000049		Construction of PPSMB Area offices (Blck of 3 offices each in 21LGA	0501	02	709	70911	03000	202220	0	0	0	0	19,708,700	0	19,708,631	0
17001001/23020127/05000050		Provision of Internet Facilities at Hqtrs & 5 Z / Offices PPSMB	0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0
17001001/23020101/05000051		Constructn of classroom workshop and offices at VTTC Dammare	0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0
17001001/23010127/05000052		Purch. of instructnl Materls for Agric skills Dev. cent Damare	0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0
17001001/23020101/05000053		Construction of classroom workshop and offices at	0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0



	TTTC Jibiro																
17001001/23010140/05000054	Purchase of instructional materials for TTTC Jibiro	0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0	0	
17001001/23010113/05000055	Purchase of Science Posters	0501	02	709	70911	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	-	100,000,000	0	0		

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**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual
												3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
17001001/23050101/05000056	Eva/Review of first 3yrs of SESP 2010-2013		0501	02	709	70911	03000	202220	6,000,000	6,000,000	6,000,000	18,000,000	-	0	0	0
17001001/23030106/05000057	Renovation of GDSS Kpasham (Bond)		0501	02	709	70911	03000	202220	40,000,000	36,000,000	30,000,000	106,000,000	40,000,000	40,000,000	0	0
17001001/23030106/05000058	Renovation of GDSS Kodomun		0501	02	709	70911	03000	202220	40,000,000	50,000,000	50,000,000	140,000,000	40,000,000	40,000,000	0	0
17001001/23030106/05000059	Renovation of GDSS Demsa		0501	02	709	70911	03000	202220	10,000,000	35,000,000	0	45,000,000	220,000,000	50,000,000	12,544,775	0
17001001/23030106/05000060	Renovation of GSS Fufore		0501	02	709	70911	03000	202220	60,000,000	0	0	60,000,000	60,000,000	60,000,000	0	0
17001001/23030106/05000061	Renovation of GDSS Malabu		0501	02	709	70911	03000	202220	50,000,000	0	0	50,000,000	50,000,000	50,000,000	0	0
17001001/23030106/05000062	Renovation of GDSS Karlahi		0501	02	709	70911	03000	202220	70,000,000	0	0	70,000,000	70,000,000	70,000,000	0	0
17001001/23030106/05000063	Renovation of GSS Girei		0501	02	709	70911	03000	202220	70,000,000	90,000,000	0	160,000,000	70,000,000	70,000,000	0	0
17001001/23030106/05000064	Renovation of GDSS Jabbi-Lamba		0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030106/05000065	Renovation of GDSS Jere-Bonyo		0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030106/05000066	Renovation of GSS Sugu		0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	-	100,000,000	0	0
17001001/23030106/05000067	Renovation of GDSS Guyuk		0501	02	709	70911	03000	202220	20,000,000	50,000,000	50,000,000	120,000,000	-	0	0	0
17001001/23030106/05000068	Renovation of GDSS Chikila		0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0
17001001/23030106/05000069	Renovation of GDSS Bobini		0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0
17001001/23030106/05000070	Renovation of GSS Gombi		0501	02	709	70911	03000	202220	70,000,000	70,000,000	50,000,000	190,000,000	70,000,000	70,000,000	0	0
17001001/23030106/05000071	Renovation of GDSS Garkida		0501	02	709	70911	03000	202220	20,000,000	30,000,000	25,000,000	75,000,000	-	0	0	0
17001001/23030106/05000072	Renovation of GDSS Gombi		0501	02	709	70911	03000	202220	53,000,000	20,000,000	20,000,000	93,000,000	53,000,000	53,000,000	0	0
17001001/23030106/05000073	Renovation of GSS Hong		0501	02	709	70911	03000	202220	0	0	0	0	320,000,000	100,000,000	38,812,500	0
17001001/23030106/05000074	Renovation of GDSS Shangui		0501	02	709	70911	03000	202220	0	0	0	0	-	0	47,437,500	0
17001001/23030106/05000075	Renovation of GSS Jada		0501	02	709	70911	03000	202220	100,000,000	150,000,000	150,000,000	400,000,000	-	100,000,000	0	0
17001001/23030106/05000076	Construction of Examination Hall GDSS Belel		0501	02	709	70911	03000	202111	20,000,000	50,000,000	0	70,000,000	-	0	0	0
17001001/23030106/05000077	Renovation of GDSS Opalo		0501	02	709	70911	03000	202220	40,000,000	24,000,000	0	64,000,000	40,000,000	40,000,000	0	0
17001001/23030106/05000078	Renovation of GDSS Zekun		0501	02	709	70911	03000	202220	40,000,000	40,000,000	0	80,000,000	40,000,000	40,000,000	0	0
17001001/23030106/05000079	Renovation GDSS Tola		0501	02	709	70911	03000	202220	20,000,000	50,000,000	0	70,000,000	-	0	0	0
17001001/23030106/05000080	Renovation of GSS Madagali		0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	100,000,000	0	0
17001001/23030106/05000081	Renovation of GCSS Shuwa		0501	02	709	70911	03000	202220	50,000,000	50,000,000	25,000,000	125,000,000	50,000,000	50,000,000	0	0
17001001/23030106/05000082	Renovation of GSS Maiha		0501	02	709	70911	03000	202220	100,000,000	100,000,000	0	200,000,000	100,000,000	100,000,000	0	0
17001001/23030106/05000083	Renovation of GDSS Belel		0501	02	709	70911	03000	202220	50,000,000	50,000,000	0	100,000,000	50,000,000	50,000,000	0	0
17001001/23030106/05000084	Renovation of GDSS Sorau		0501	02	709	70911	03000	202220	60,000,000	0	0	60,000,000	200,125,833	30,125,833	25,981,087	0
17001001/23030106/05000085	Renovation of GSS Mubi		0501	02	709	70911	03000	202220	160,000,000	60,000,000	100,000,000	320,000,000	106,000,000	106,000,000	98,712,252	40,000,000
17001001/23030106/05000086	Renovation of GSTC Mubi		0501	02	709	70911	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	320,000,000	100,000,000	24,913,290	0
17001001/23030106/05000087	Renovation of GDSS Betso		0501	02	709	70911	03000	202220	20,000,000	30,000,000	30,000,000	80,000,000	-	0	0	0
17001001/23030106/05000088	Renovation of GDSS Mayo-Bani		0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030106/05000089	Renovation of GDSS Digil		0501	02	709	70911	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
17001001/23030106/05000090	Renovation of GDSS Gella		0501	02	709	70911	03000	202220	70,000,000	30,000,000	20,000,000	120,000,000	-	0	0	0
17001001/23030106/05000091	Renovation of GDSS Muvara		0501	02	709	70911	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
17001001/23030106/05000092	Renovation of GDSS Muva		0501	02	709	70911	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
17001001/23030106/05000093	Renovation of GDSS Lamurde		0501	02	709	70911	03000	202220	20,000,000	25,000,000	25,000,000	70,000,000	-	0	0	0
17001001/23030106/05000094	Renovation of GDSS Mudah		0501	02	709	70911	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
17001001/23030106/05000095	Renovation of GDSS Bazza		0501	02	709	70911	03000	202220	65,000,000	0	0	65,000,000	65,000,000	65,000,000	0	0
17001001/23030106/05000096	Renovation of GDSS Za (Michika)		0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030106/05000097	Renovation of GDSS Garta		0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030106/05000098	Renovation of GDSS Vi		0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0

17001001/23030106/05000099	Renovation of GSS Song	0501	02	709	70911	03000	202220	60,000,000	100,000,000	50,000,000	210,000,000	60,000,000	60,000,000	0	0
17001001/23030106/05000100	Renovation of GDSS Song	0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030106/05000101	Renovation of GDSS Kiri	0501	02	709	70911	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual
												3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
17001001/23030106/05000102	Renovation of GSS Shelleng	0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	100,000,000	0	0	
17001001/23030106/05000103	Renovation of GDSS Wuro- Yanka	0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23030106/05000104	Renovation of GDSS Kiri (Toungo)	0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23030106/05000105	Renovation of GDSS Ganzamanu	0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23030106/05000106	Renovation of Aliyu Mustafa College Yola	0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	-	100,000,000	0	0	
17001001/23030106/05000107	Renovation of GDSS Njoboliyo	0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23030106/05000108	Renovation of School of Arabic Islamic Studies Yola	0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23030106/05000109	Renovation of GDSS Yola- Town	0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23030106/05000110	Renovation of GDSS Shagari	0501	02	709	70911	03000	202220	50,000,000	50,000,000	30,000,000	130,000,000	45,000,000	50,000,000	0	0	
17001001/23030106/05000111	Renovation of GDSS Doubelli	0501	02	709	70911	03000	202220	0	0	0	0	-	0	0	0	
17001001/23030106/05000112	Renovation of GMMC Yola	0501	02	709	70911	03000	202220	100,000,000	50,000,000	0	150,000,000	100,000,000	100,000,000	0	0	
17001001/23030106/05000113	Renovation of GGSS Yola	0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	-	100,000,000	0	0	
17001001/23030106/05000114	Renovation of GDSS Mbula	0501	02	709	70911	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23030121/05000115	Sustainance/Dev of the tech. skill Acquis centre in Adamawa	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0	
17001001/23020111/05000116	Const of 2No.Lecture theatres, elctn lib & renov of entire c	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0	
17001001/23050101/05000117	Quality assurance management in all schools in the state	0501	02	709	70950	03000	202220	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	6,000,000	0	0	
17001001/23050101/05000118	Annual Natn council on edu act being handled 3ce annually	0501	02	709	70950	03000	202220	10,000,000	8,000,000	8,000,000	26,000,000	10,000,000	10,000,000	1,294,400	0	
17001001/23050101/05000119	Save sch initiative counterpart funding to UNICEF initiative	0501	02	709	70950	03000	202220	20,000,000	10,000,000	10,000,000	40,000,000	30,000,000	30,000,000	0	72,440,440	
17001001/23050102/05000120	Comp the MOE HQTRS ( 15 desktops, maint & training etc.)	0501	02	709	70950	03000	202220	6,000,000	5,000,000	5,000,000	16,000,000	-	0	0	0	
17001001/23020127/05000121	Estab of centr ICTcentre, Yola( 2000 Desktops, Gen set, spectab	0501	02	709	70950	03000	202220	20,000,000	100,000,000	50,000,000	170,000,000	-	0	0	0	
17001001/23030121/05000121	Renovation of GDSS Kwapabale	0502	09	709	70950	03000	202113	50,000,000	30,000,000	30,000,000	110,000,000	-	0	0	0	
17001001/23030106/05000122	Renovations at GDSS kola	0501	02	709	70950	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23030106/05000123	Renovation of GDSS G/Jamanu	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0	
17001001/23050101/05000124	Study Report and Financial Proposal (Part Payment	0501	02	709	70950	03000	202220	45,000,000	50,000,000	20,000,000	115,000,000	45,000,000	45,000,000	0	0	
17001001/23030106/05000125	Renovation of GDSS Jang Michika	0501	02	709	70950	03000	202220	12,000,000	40,000,000	10,000,000	62,000,000	12,000,000	12,000,000	0	0	
17001001/23030106/05000126	Renovation of Regional GGSS Duware	0501	02	709	70950	03000	202220	7,000,000	50,000,000	40,000,000	97,000,000	40,000,000	40,000,000	0	0	
17001001/23050101/05000127	Supply of Text Books for IDPs	0501	02	709	70950	03000	202220	0	0	0	0	-	0	0	0	
17001001/23030106/05000129	Renovation of Special Education Centre Jada	0501	02	709	70950	03000	202220	50,000,000	25,000,000	25,000,000	100,000,000	50,000,000	50,000,000	0	0	
17001001/23020118/05000130	Rebuilding of GMMC Yola broken fence/ walls	0502	05	709	70950	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0	
17001001/23050101/05000131	Upgrading and Equiping of Science Laboratory in 21No. Snr. S	0502	05	709	70950	03000	202220	50,000,000	0	0	50,000,000	-	0	0	0	
17001001/23030106/05000132	Renovation of GSS Mubi II	0502	05	709	70950	03000	202220	70,000,000	40,000,000	0	110,000,000	40,000,000	40,000,000	21,955,616	0	
17001001/23020107/05000133	Renov and Prov of additional Structure at GDSS Wuro-Hausa	0502	05	709	70950	03000	202220	70,000,000	40,000,000	0	110,000,000	40,000,000	40,000,000	0	0	
17001001/23020118/05000134	Renovation and Construction of additional	0502	02	709	70950	03000	202220	20,000,000	50,000,000	0	70,000,000	-	0	0	0	

	infrastructure at																
17001001/23010125/05000135	Purchase of various assorted text books for Snr. Sec Sch	0502	05	709	70950	03000	202220	43,549,000	0	0	43,549,000	50,000,000	100,000,000	49,024,350	0		

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual
												3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
17001001/23050101/05000136	Supply of Mathematics and Science Kits for School		0502	05	709	70950	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23020107/05000137	Construction of Classrooms, workshops and Offices at ASDC Dam		0502	05	709	70950	03000	202220	0	0	0	0	-	0	0	0
17001001/23030106/05000138	Renovation of GJSS Uba Central		0502	05	709	70950	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030106/05000139	Renovation of GDSS Bakari-Guso		0502	05	709	70950	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0
17001001/23030106/05000140	Renovation of GDSS Bantshika		0502	05	709	70950	03000	202220	25,000,000	25,000,000	0	50,000,000	-	0	0	0
17001001/23020107/05000141	Construction of C/Rm, Admin Blocks, Exam Hall, Compute @GDSS Maksha		0502	05	709	70950	03000	202220	70,000,000	100,000,000	70,000,000	240,000,000	-	70,000,000	0	0
17001001/23020107/05000142	Completion of Exam Hall and fencing at GDSS Shilon		0502	05	709	70950	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
17001001/23030106/05000143	Renovation of GDSS Njoboliyo		0502	05	709	70950	03000	202220	30,000,000	50,000,000	0	80,000,000	-	50,000,000	0	0
17001001/23020107/05000144	Re-Construction of fence wall at GGSS M/Belwa		0502	05	709	70950	03000	202220	30,000,000	30,000,000	0	60,000,000	30,000,000	30,000,000	0	0
17001001/23030106/05000145	Re-roofing of 3No. C/Rm Block & 1No. Exam Hall at GDSS Garaha		0502	05	709	70950	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0
17001001/23020107/05000146	Construction of Exam Hall at GDSS Pariya		0502	05	709	70950	03000	202220	50,000,000	70,000,000	34,000,000	154,000,000	50,000,000	50,000,000	0	0
17001001/23030106/05000147	Renovation of blown off 3No. Classrooms at GDSS Dubwagun		0502	05	709	70950	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0
17001001/23010125/05000148	Purchase of white coloured schools chalks for snr. Secondary		0502	05	709	70950	03000	202220	50,000,000	70,000,000	20,000,000	140,000,000	-	50,000,000	0	0
17001001/23010124/05000149	Purchase of magnate Boards in secondary schools		0502	05	709	70950	03000	202220	20,000,000	21,000,000	100,000,000	141,000,000	-	0	0	0
17001001/23010124/05000150	Purchase of non permanent marker, duster for Board for secon		0502	05	709	70950	03000	202220	7,000,000	3,000,000	3,000,000	13,000,000	-	0	0	0
17001001/23030106/05000151	Renovation of GSSS Zabadari-Michika		0502	05	709	70950	03000	202220	20,000,000	50,000,000	40,000,000	110,000,000	-	0	0	0
17001001/23030106/05000152	Renovation of GDSS Hausari-Michika		0502	05	709	70950	03000	202220	20,000,000	15,000,000	0	35,000,000	-	0	0	0
17001001/23030106/05000153	Renovation of GDSS Kwarhe-Hong		0502	05	709	70950	03000	202220	20,000,000	150,000,000	0	170,000,000	-	0	0	0
17001001/23030106/05000154	Renovation of GDSS Kwapre-Hong		0502	05	709	70950	03000	202220	20,000,000	10,000,000	0	30,000,000	-	0	0	0
17001001/23030106/05000155	Renovation of GDSS Jiga-Lambu-Michika		0502	05	709	70950	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0
17001001/23020107/05000156	Construction of 1No. Exam Hall, 3No. C/ms & Furnitu @ GDSS Mayo-Inne		0502	05	709	70950	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
17001001/23030106/05000157	Renovation of GDSS Gurin		0502	05	709	70950	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
17001001/23030106/05000158	Renovation of GDSS Marraraba Mubi		0502	05	709	70950	03000	202220	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
17001001/23020101/05000159	Construction of 2No3 Classroom at GDSS Kuma		0503	09	709	70950	03000	202218	20,000,000	15,000,000	0	35,000,000	-	0	0	0
17001001/23050101/05000160	Payment of consultancy services		0502	09	709	70950	03000	202220	50,000,000	100,000,000	100,000,000	250,000,000	-	50,000,000	0	0
17001001/23020101/05000161	Construction of 3No blocks of 1No3C/room with office-GDSS Manjekin		0502	09	709	70950	03000	202220	20,000,000	55,000,000	20,000,000	95,000,000	-	0	0	0
17001001/23020101/05000162	Constr of 2Nos 3 classroom block with office at GDSS Sukur		0502	09	709	70950	03000	202220	20,000,000	32,500,000	20,000,000	72,500,000	-	0	0	0
17001001/23020101/05000164	Compl of 1No. 2C/r Block & office & constr of 1No. 3C/r-GDSS Gashila		0502	09	709	70950	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0
17001001/23020101/05000165	Constr of wall fence & supply of 8No. Gen-Set at GBBSS Demsawo		0502	09	709	70950	03000	202220	50,000,000	46,371,820	30,000,000	126,371,820	-	40,000,000	0	0
17001001/23030121/05000166	Renovation of GDSS Banjiram		0502	09	709	70950	03000	202306	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
17001001/23030121/05000167	Renovation of GDSS Lafiya		0502	09	709	70950	03000	202309	20,000,000	25,000,000	20,000,000	65,000,000	-	0	0	0

17001001/23030121/05000168	Renovation of GDSS Wadukin	0502	09	709	70950	03000	202309	20,000,000	25,000,000	21,000,000	66,000,000	-	0	0	0
17001001/23030121/05000169	Renovation of GDSS Gombo	0502	09	709	70950	03000	202205	20,000,000	25,000,000	25,000,000	70,000,000	-	0	0	0
17001001/23030121/05000170	Renovation of AAGSSS Jada	0502	09	709	70950	03000	202308	20,000,000	27,000,000	25,000,000	72,000,000	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**

**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual
												3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
17001001/23030121/05000171	Renovation of GDSS Mbulo	0502	09	709	70950	03000	202308	20,000,000	27,000,000	0	47,000,000	-	0	0	0	
17001001/23030121/05000172	Renovation of GDSS Kojoli	0502	09	709	70950	03000	202308	20,000,000	27,000,000	0	47,000,000	-	0	0	0	
17001001/23030121/05000173	Renovation and construction of GDSS Jang	0502	09	709	70950	03000	202114	20,000,000	25,000,000	25,000,000	70,000,000	-	0	0	0	
17001001/23030121/05000174	Renovation of GDSS Kwabushosho	0502	09	709	70950	03000	202113	20,000,000	25,000,000	25,000,000	70,000,000	-	0	0	0	
17001001/23020101/05000175	Construction of 21Nos DIE offices in 21 LGAs	0502	09	709	70950	03000	202220	50,000,000	0	0	50,000,000	-	0	0	0	
17001001/23050101/05000176	Sustainability of Education Rescue Committee (ECR)	0502	09	709	70950	03000	202220	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	8,000,000	426,788	0	
17001001/23050101/05000177	Payment of WACE, NECO registration for SEP, SSI and SEC	0502	09	709	70950	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	15,000,000	15,000,000	0	0	
17001001/23030121/05000178	Renovation of GSS Bazza	0502	09	709	70950	03000	202113	100,000,000	150,000,000	100,000,000	350,000,000	100,000,000	100,000,000	0	0	
17001001/23030121/05000179	Renovation of GDSS Jiddel	0502	09	709	70950	03000	202113	20,000,000	25,000,000	0	45,000,000	-	0	0	0	
17001001/23030121/05000180	Renovation of GDSS Damare-Yola	0502	09	709	70950	03000	202221	50,000,000	25,000,000	0	75,000,000	-	0	0	0	
17001001/23020101/05000181	Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi	0502	09	709	70950	03000	202205	50,000,000	25,000,000	25,000,000	100,000,000	-	0	0	0	
17001001/23020101/05000182	Construction of GDSS Mbororo	0502	09	709	70950	03000	202113	50,000,000	25,000,000	25,000,000	100,000,000	-	0	0	0	
17001001/23020101/05000184	Construction of GDSS Futu-Michika	0502	09	709	70950	03000	202113	50,000,000	15,000,000	15,000,000	80,000,000	-	0	0	0	
17001001/23020101/05000185	Construction of GDSS Mombol-Hong	0502	09	709	70950	03000	202207	50,000,000	15,000,000	15,000,000	80,000,000	-	0	0	0	
17001001/23010101/05000186	Constr of 2blocks of 3C/r & office with Furnishing-GDSS Yadim	0502	09	709	70950	03000	202202	30,000,000	30,000,000	30,000,000	90,000,000	-	40,000,000	0	0	
17001001/23020101/05000187	Construction of Exams Hall and Furnishing at GDSS Yadim	0502	09	709	70950	03000	202202	28,000,000	28,000,000	28,000,000	84,000,000	-	45,000,000	0	0	
17001001/23020101/05000188	Constr of Exams Hall and Fencing of GDSS Worodole Girei	0502	09	709	70950	03000	202204	40,000,000	30,000,000	25,000,000	95,000,000	20,411,500	40,000,000	0	0	
17001001/23030106/05000189	Renovation of GSS Banjiram	0502	02	709	70950	03000	202306	100,000,000	100,000,000	50,000,000	250,000,000	-	0	0	0	
17001001/23030106/05000190	Renovation of GSS Guyuk	0501	02	709	70950	03000	202306	100,000,000	100,000,000	50,000,000	250,000,000	-	0	0	0	
17001001/23030106/05000191	Renovation of GS&TC Yola	0501	02	709	70950	03000	202221	150,000,000	150,000,000	50,000,000	350,000,000	-	0	0	0	
17001001/23030106/05000193	Reno. of Structures & Provision of New Onces at GDSS Dumne	0502	02	709	70950	03000	202218	150,000,000	150,000,000	50,000,000	350,000,000	-	0	0	0	
17001001/23020101/05000221	Construction 3class Room Block at GJSS Tilli Michika	0502	02	709	70950	03000	202113	30,000,000	0	0	30,000,000	-	0	0	0	
17001001/23020101/05000222	Construction 3class Room Block at GDSS Mayoine	0502	02	709	70950	03000	202221	30,000,000	0	0	30,000,000	-	0	0	0	
17001001/23020101/05000223	Construction 3class Room Block at GDSS Yadim	0501	02	709	70950	03000	202202	30,000,000	0	0	30,000,000	-	0	0	0	
17001001/23020101/05005224	Construction 3class Room Block at GDSS Karlahi	0501	02	709	70950	03000	202202	30,000,000	0	0	30,000,000	-	0	0	0	
17001001/23000000/05020163	Completion of 1No 2classroom block GDSS Salasa	0502	09	709	70950	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0	
<b>Ministry of Education Total</b>									<b>6,812,356,291</b>	<b>5,989,871,820</b>	<b>3,819,000,000</b>	<b>16,621,228,111</b>	<b>3,985,125,833</b>	<b>3,985,125,833</b>	<b>520,577,727</b>	<b>147,010,996</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
<b>17003001 Adamawa State Universal Basic Education Board</b>																
<b>Enhancing Skills and Knowledge</b>																
17003001/23020107/0500044		Government Counterpart Fund (GCCC)	0502	05	709	70950	03000	202220	0	0	0	0	-	0	0	0
17003001/23020101/05000001		Construction of 2Blocks of 3 Classrooms With Office For ECCDE	0503	05	709	70950	03000	202205	26,795,744	29,475,318	32,154,892	88,425,954	26,795,744	26,795,744	0	19,200,000
17003001/23020141/05000002		Rehabilitation of 2blocks of 3Classroom and office(ECCD) in 1No. School	0503	05	709	70950	03000	202205	8,647,080	9,511,788	10,376,496	28,535,364	-	0	0	0
17003001/23020118/05000003		Construction of 2 Blocks of VIP Toilets For ECCD in 2No. Schools	0503	05	709	70950	03000	202205	1,865,598	2,052,158	2,238,717	6,156,473	1,865,598	1,865,598	0	0
17003001/23010124/05000004		Procurement of 14 No.Teachers Table With Chair For ECCD in 2No. Schools	0503	05	709	70950	03000	202205	336,000	369,600	403,200	1,108,800	336,000	336,000	0	0
17003001/23020101/05000005		Drilling of Motorised Boreholes With 12000 Liters O/H tank	0503	05	709	70950	03000	202205	3,500,000	3,850,000	4,200,000	11,550,000	3,500,000	3,500,000	0	0
17003001/23050101/05000006		Procurement of Assorted ECCD Toys Chart Flash Card Slide	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23010124/05000007		Procurement of 240No.Plastic Seat With Locker for ECCD in 2No. Schools	0503	05	709	70950	03000	202205	2,328,000	2,560,800	2,793,600	7,682,400	2,328,000	2,328,000	0	0
17003001/23010112/05000008		Procurement of 100 mm Thick For 6 Spring Bed Mattresses	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23010112/05000009		Procurement of 21 Inches TV Sets With DVD For ECCD	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020107/05000010		Construction of 13Blocks 3 Classrooms with offices in 13 Primary Schools	0503	05	709	70950	03000	202205	307,986,100	1,016,354,130	1,117,989,543	2,442,329,773	-	0	0	70,008,916
17003001/23030106/05000011		Rehabilitation of 3 blocks of3 classrooms with offices in 3 Primary Schools	0503	05	709	70950	03000	202205	12,970,620	14,267,682	15,564,744	42,803,046	162,738,000	200,000,000	0	0
17003001/23030106/05000012		Fencing of Bauchure Primary School	0503	05	709	70950	03000	202205	3,640,600	4,004,660	4,368,720	12,013,980	-	0	0	0
17003001/23020127/05000013		Construction of Computer & Library Centr Includ. Furniture Gen etc	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020107/05000014		Construction of 69 Blocks of VIP Toilets in 69No. Primary Schools	0503	05	709	70950	03000	202205	64,342,500	55,408,268	60,445,384	180,196,152	296,700	0	1,895,100	4,878,308
17003001/23020118/05000015		Construction of Science Labs Admin blocks & School Clinic	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23010124/05000016		Procurement of 490No.Teachers's Tables With Chairs in 69No. Primary Schools	0503	05	709	70950	03000	202205	9,240,000	10,164,000	11,088,000	30,492,000	840,000	840,000	515,845	13,802,416
17003001/23030142/05000017		Drilling of Motorized Boreholes With 12000 Liters	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	4,921,326
17003001/23050101/05000018		Electrification of Grade 1 & 2 Primary Schools	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23010101/05000019		Landscaping of Primary School	0503	05	709	70950	03000	202205	14,950,000	19,250,000	21,000,000	55,200,000	-	0	0	0
17003001/23010114/05000020		Procurement of TV & DVD and Generator	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	247,427
17003001/23010125/05000021		Procurement of Textbooks and Teaching Aids	0503	05	709	70950	03000	202205	0	0	0	0	12,478,650	12,478,650	0	0
17003001/23010116/05000022		Procurement of Brail Machines Typewriter and Other Equipment	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020101/05000023		Construction of 2 Storey Building of 6 C/rms Urban & Surban	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020112/05000024		Construction of Sporting Fields & The Procure of Assorted	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23010145/05000025		Procurement of 3914No.set of Pupils 3 Seater in 69No. Primary Schools	0503	05	709	70950	03000	202205	50,000,000	50,000,000	0	100,000,000	50,000,000	50,000,000	8,842,403	44,995,311
17003001/23020107/05000026		Purchase of New Classroom Furniture & Equipment	0503	05	709	70950	03000	202205	30,555,920	30,555,920	0	61,111,840	64,347,820	30,555,920	67,459,704	107,030,355

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
17003001/23030127/05000027		Rehabilitatio of 2No. Blocks of 3Classrooms with offices in 2 primary schools	0503	05	709	70950	03000	202205	8,647,080	9,511,788	10,376,496	28,535,364	8,647,080	8,647,080	0	0
17003001/23020107/05000028		Construction of Fence to Special Education center Mubi	0503	05	709	70950	03000	202205	3,645,794	4,010,373	4,374,953	12,031,120	3,645,794	3,645,794	0	0
17003001/23020111/05000029		Construction of Comp and Library Centers Inclu Fur. 20 Comp & 15K	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020107/05000030		Cont. of 5No.VIP Toilets For Primary Schools	0503	05	709	70950	03000	202205	4,663,996	5,130,395	5,596,794	15,391,185	6,956,996	4,663,996	7,205,450	11,671,136
17003001/23020107/05000031		Cons. of Science Labs. Admin Blocks & School Clinics	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020107/05000032		Construction of Hostel Dinning Hall With Kitchen to JSS	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020107/05000033		B/Holes With 1200L Cornugated Steel O/H Tank to Pry Sch.	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23010144/05000034		Proc. of T/W Brail Mac & Other Learn. Equip For Handicaps	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23010125/05000035		Proceurement of 240No. Plastic table and Chairsets of JSS	0503	05	709	70950	03000	202205	3,168,000	3,484,800	3,801,600	10,454,400	3,168,000	3,168,000	0	0
17003001/23010112/05000036		Prov. of Teachers 14No. Teacher's Table With Chairs in 1No.schools	0503	05	709	70950	03000	202205	336,000	0	0	336,000	1,216,400	336,000	1,216,398	21,890,164
17003001/23010125/05000037		Proc. of Textbooks in Core Subject For JSS	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23030123/05000038		Electrification of JSS For The 3 Years	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23010141/05000039		Proc. of TV & DVD & Generators in Selected JSS	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020112/05000040		Construction of Sport Field & The Proc. of Sport Equip. to JSS	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020101/05000041		Construction of 2 Story Build. of 6 Class/R For Urban & S/U JSS	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23020118/05000042		Landscaping of JSS Premies	0503	05	709	70950	03000	202205	0	0	0	0	-	0	0	0
17003001/23030121/05000045		Renovation of Offices in Board Hqtrs and LGEA Hqtrs	0503	05	709	70950	03000	202205	120,320,584	120,320,584	0	240,641,168	-	0	0	0
17003001/23050102/05000046		Purchase of Computer Software and Upgrading	0501	02	709	70950	03000	202220	3,530,857	800,000	880,000	5,210,857	-	0	0	0
17003001/23050103/05000047		Monitoring and Evaluation	0501	02	709	70950	03000	202220	40,245,862	44,270,448	44,270,448	128,786,758	-	0	0	0
17003001/23050101/05000048		Transition of 10000No. Nonformal learners to Formal learners	0501	02	709	70950	03000	202220	2,550,000	2,805,000	3,085,500	8,440,500	-	0	0	0
<b>Adamawa State Universal Basic Education Board Total</b>									<b>724,266,335</b>	<b>1,438,157,712</b>	<b>1,355,009,087</b>	<b>3,517,433,134</b>	<b>349,160,782</b>	<b>349,160,782</b>	<b>87,134,900</b>	<b>298,645,362</b>
<b>17008001</b>	<b>Adamawa State Library Board</b>															
	<b>Enhancing Skills and Knowledge</b>															
17008001/23020111/05000001		Purch/Install. of e-Library in Adamawa Lib hqtrs and maint	0515	02	709	70970	03000	202220	850,000	935,000	1,028,500	2,813,500	850,000	850,000	0	0
17008001/23020111/05000002		Demolition, Re-constr and walling of Numan Divisional Lib	0515	02	709	70970	03000	202220	0	0	0	0	-	0	0	0
17008001/23020111/05000003		Renovation, and walling of Mubi Divisional Lib	0515	02	709	70970	03000	202220	0	0	0	0	-	0	0	0
17008001/23020111/05000004		Purch of Selected Text Books for 3 Divisional Lib and Headq	0515	02	709	70970	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	10,000,000	0	0
17008001/23020111/05000005		Perimetre Wall Fencing of Div. Library Ganye	0515	02	709	70970	03000	202220	0	0	0	0	-	0	0	0
17008001/23020111/05000006		Purchase of 13No. Standard Reading Carrel	0515	02	709	70970	03000	202220	2,242,500	2,466,750	2,713,425	7,422,675	2,242,500	2,242,500	0	0
17008001/23010125/05000006		Purchase of 52No. Standard Reading Chairs	0515	02	709	70970	03000	202220	897,000	986,700	1,085,370	2,969,070	897,000	897,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
	17008001/23010142/05000008	Purch of Catalogue Card Cabinet for 4No. Divisional Librarie	0515	02	709	70970	03000	202220	322,000	354,200	389,620	1,065,820	322,000	322,000	0	0
	17008001/23010142/05000009	Purch of Dewey Decimal Classification (DDC) for 4No. Divisio	0515	02	709	70970	03000	202220	828,000	910,800	1,001,880	2,740,680	828,000	828,000	0	0
	17008001/23010142/05000010	Purchase of 10No. Shelves	0515	02	709	70970	03000	202220	300,000	330,000	363,000	993,000	300,000	300,000	0	0
	17008001/23020101/05000011	Perimetre walling of Library Headquarters Yola	0502	09	709	70970	03000	202220	12,000,000	13,200,000	14,520,000	39,720,000	12,000,000	12,000,000	0	0
	17008001/23020101/05000012	Construction of a Block of Four (4) Offices at library HQ	0502	09	709	70970	03000	202220	0	0	0	0	-	0	0	0
	17008001/23020101/05000013	Construction of Book Depot Building in the Lib. Hqts	0502	09	709	70970	03000	202220	0	0	0	0	-	0	0	0
	17008001/23030101/05000014	Landscaping of the Lib. premises in the Hqts Yola	0502	09	709	70970	03000	202220	0	0	0	0	-	0	0	0
	17008001/23010113/05000015	Purchase of 70No. Laptops for E-Library	0502	09	709	70970	03000	202220	700,000	770,000	847,000	2,317,000	700,000	700,000	0	0
	17008001/23030121/05000016	Renovation of Office	0510	09	709	70970	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
<b>Adamawa State Library Board Total</b>									<b>48,139,500</b>	<b>30,953,450</b>	<b>34,048,795</b>	<b>113,141,745</b>	<b>28,139,500</b>	<b>28,139,500</b>	<b>0</b>	<b>0</b>
<b>17010001 Adamawa State Mass Education Board (ADSMEB)</b>																
<b>Enhancing Skills and Knowledge</b>																
	17010001/23020101/05000001	Construction of 1 No. Block of 5 Offices With a Boardroom at Hqtrs	0510	02	709	70942	03000	202114	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	20,000,000	0	0
	17010001/23020121/05000002	Rehabilitation & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc	0510	02	709	70942	03000	202114	13,500,000	14,500,000	14,500,000	42,500,000	13,500,000	13,500,000	0	0
	17010001/23010114/05000004	Procurement of 400 degital Sony Radios for Mass Literacy	0510	02	709	70942	03000	202114	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	20,000,000	0	0
	17010001/23050101/05000004	Reconstruction & Fencing of women development centre at malamre	0510	02	709	70942	03000	202114	280,000,000	290,000,000	290,000,000	860,000,000	280,000,000	280,000,000	0	0
	17010001/23010124/05000005	Procurement of Teaching and Learning Aids	0510	02	709	70942	03000	202114	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	20,000,000	0	0
	17010001/23030106/05000006	Rehabilitation of 1No.Block (D) with 5 offices	0502	02	709	70950	03000	202220	25,000,000	27,000,000	27,000,000	79,000,000	25,000,000	25,000,000	0	0
	17010001/23020127/05000007	Establish central EMIS for 15NFLCs at ADSAME HQ (ECR)	0503	02	709	70950	03000	202220	3,984,480	4,500,000	4,500,000	12,984,480	3,984,480	3,984,480	0	0
	17010001/23010124/05000008	Purch of Scholastic Material,Teaching Aids&Print Rich M-ECR	0502	02	709	70950	03000	202220	2,510,000	3,000,000	3,000,000	8,510,000	2,510,000	2,510,000	0	0
	17010001/23050101/05000009	Conduct sensitiz/Advocacy on NFE @Mich,Toungo&Madagali-ECR	0502	02	709	70950	03000	202113	648,000	1,000,000	1,000,000	2,648,000	648,000	648,000	0	0
	17010001/23050101/05000010	Organize periodic review meeting with CCs of NFE Centers-ECR	0502	02	709	70950	03000	202220	160,000	250,000	250,000	660,000	160,000	160,000	0	0
	17010001/23020118/05000011	Est of Skill Acqu-Centres for NFE@ Mich,Toungo &Madagali-ECR	0502	02	709	70950	03000	202113	2,350,000	3,000,000	3,000,000	8,350,000	2,350,000	2,350,000	0	0
	17010001/23050104/05000012	Literacy Day Celebration	0502	09	709	70950	03000	202220	13,500,000	14,000,000	14,000,000	41,500,000	-	0	0	0
	17010001/23050101/05000013	Renovation of Skills Centre	0503	0	709	70950	03000	202220	50,000,000	0	0	50,000,000	-	0	0	0
	17010001/23010124/05000014	Purchase of equipment for Skills Centres	0503	01	709	70950	03000	202220	50,000,000	0	0	50,000,000	-	0	0	0
<b>Adamawa State Mass Education Board (ADSMEB) Total</b>									<b>501,652,480</b>	<b>423,250,000</b>	<b>423,250,000</b>	<b>1,348,152,480</b>	<b>388,152,480</b>	<b>388,152,480</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
<b>17051001 Post Primary Schools Mgt Board</b>																
<b>Enhancing Skills and Knowledge</b>																
23020101/23020101/05000001		Constr. of 5No. PPSMB Zonal Offices at Yola,Ganye, Mubi,Gombi, & Numan	0515	02	709	70970	03000	202220	75,000,000	75,000,000	75,000,000	225,000,000	75,000,000	75,000,000	0	0
23020101/23020101/05000002		Provision of Internet Facilities at PPSMB Headquarters	0515	02	709	70970	03000	202220	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	30,000,000	0	0
23020101/23030121/05000003		Rehabilitation of 1No. Office blocks with 21 offices each PPSMB Headquarters	0502	02	709	70950	03000	202220	50,000,000	150,000,000	150,000,000	350,000,000	-	0	0	0
<b>Post Primary Schools Mgt Board Total</b>									<b>155,000,000</b>	<b>255,000,000</b>	<b>255,000,000</b>	<b>665,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>0</b>	<b>0</b>
<b>17064001 Education Resource Centre</b>																
<b>Enhancing Skills and Knowledge</b>																
17064001/23030121/05000001		Renovation of 4No. Office Blocks at Hqtrs	0515	02	709	70970	03000	202220	17,250,000	17,250,000	19,837,000	54,337,000	15,000,000	15,000,000	0	0
17064001/23000000/05000002		Installation of Internet Facilities	0515	02	709	70970	03000	202220	6,440,000	6,440,000	7,406,000	20,286,000	5,600,000	5,600,000	0	0
<b>Reform of Government and Governance</b>																
17064001/23030121/05000003		Renovation of Office	1301	10	709	70970	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
<b>Education Resource Centre Total</b>									<b>43,690,000</b>	<b>23,690,000</b>	<b>27,243,000</b>	<b>94,623,000</b>	<b>20,600,000</b>	<b>20,600,000</b>	<b>0</b>	<b>0</b>
<b>21001001 Ministry of Health</b>																
<b>Improvement to Human Health</b>																
21001001/23020118/04000001		Constr of Permanent Site of Collage of Hlth Tech at Michika	0401	06	707	70750	02000	202113	145,000,000	100,000,000	50,000,000	295,000,000	145,000,000	145,000,000	0	0
21001001/23050101/04000002		PHC services assisted by NGOs - UNICEF WHO etc	0401	06	707	70750	02000	202220	0	0	0	0	20,000,000	20,000,000	0	0
21001001/23050101/04000003		Safe Motherhood involvn free treatment to preg.women&Childr	0401	06	707	70750	02000	202220	0	0	0	0	-	0	0	0
21001001/23050101/04000004		Strengthen Routine Immuni./Polio Eradication/Integrated Suppo	0401	06	707	70750	02000	202220	40,000,000	45,000,000	60,000,000	145,000,000	15,000,000	15,000,000	0	0
21001001/23020106/04000005		Establishment/Completion of 2 No.Cottage Hospitals	0401	06	707	70750	02000	202220	150,000,000	100,000,000	50,000,000	300,000,000	50,000,000	50,000,000	0	0
21001001/23050101/04000006		State Health Insurance Scheme (Full Take-off)	0401	06	707	70750	02000	202220	50,000,000	60,000,000	70,000,000	180,000,000	50,000,000	50,000,000	0	0
21001001/23050101/04000007		Planning for Health Development	0401	06	707	70750	02000	202220	20,000,000	20,000,000	15,000,000	55,000,000	20,000,000	20,000,000	0	0
21001001/23050101/04000008		Neglected Tropical Disease Control Programme	0401	06	707	70750	02000	202220	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	15,000,000	0	0
21001001/23050101/04000009		HIV/AIDS/STDS Control Assisted	0401	06	707	70750	02000	202220	20,000,000	25,000,000	25,000,000	70,000,000	10,000,000	10,000,000	0	54,319,698
21001001/23050101/04000010		State Health System Development Project II	0401	06	707	70750	02000	202220	265,000,000	200,000,000	200,000,000	665,000,000	300,000,000	300,000,000	0	4,081,794,773
21001001/23050101/04000011		State Emergency Preparedness and Control Outbreak	0401	06	707	70750	02000	202220	100,000,000	150,000,000	200,000,000	450,000,000	100,000,000	100,000,000	0	6,000,000
21001001/23030105/04000012		Renovation of Health Services Management Board	0401	06	707	70750	02000	202220	50,000,000	50,000,000	30,000,000	130,000,000	-	0	0	467,050
21001001/23050101/04000013		Tuberculosis and Leprosy Control Programme	0401	06	707	70750	02000	202220	100,000,000	100,000,000	100,000,000	300,000,000	-	0	0	0
21001001/23050101/04000014		Implementation of MDG Projects	0401	06	707	70750	02000	202220	0	0	0	0	5,331,700	0	7,294,156	25,647,236
21001001/23020106/04000015		Adamawa German Medical Centre	0401	06	707	70750	02000	202220	148,650,000	150,000,000	165,000,000	463,650,000	148,650,000	148,650,000	0	0
21001001/23010122/04000016		Hospital Equipment (New)	0401	06	707	70750	02000	202220	1,200,000,000	800,000,000	300,000,000	2,300,000,000	0	1,200,000,000	0	0
21001001/23010122/04000017		Purch.of Lab & X-ray equip. for Adamawa German Hosp.	0401	06	707	70750	02000	202220	30,000,000	40,000,000	25,000,000	95,000,000	30,000,000	30,000,000	0	0
21001001/23010146/04000018		Provison of Drug Mectizan for the Control of River Blindness	0401	06	707	70750	02000	202220	5,000,000	7,000,000	10,000,000	22,000,000	5,000,000	5,000,000	0	0
21001001/23010146/04000019		Provision of Drugs & Supplies for Treatment of TB & Leprosy	0401	06	707	70750	02000	202220	200,000,000	200,000,000	200,000,000	600,000,000	-	0	0	0
21001001/23010144/04000020		Purchase of Reagents	0401	06	707	70750	02000	202220	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	0	0
21001001/23020101/04000021		Constr. of 3 Blocks of 5 Offices at Mubi General Hospital	0401	06	707	70750	02000	202220	150,000,000	0	0	150,000,000	-	0	0	0
21001001/23020118/04000022		Provsion for Blood Transfusion Bank in all Hospitals	0401	06	707	70750	02000	202220	30,000,000	30,000,000	25,000,000	85,000,000	30,000,000	30,000,000	0	0
21001001/23020118/04000023		Est. of Diagnostic Centres in all State Hospitals	0401	06	707	70750	02000	202220	0	0	0	0	-	0	0	0



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
21001001/23010122/04000024	Emergency Ambulance Service Statewide		0401	06	707	70750	02000	202220	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	0
21001001/23010122/04000025	Supply of Medical equipment to Hospitals (Liability)		0401	06	707	70750	02000	202220	304,000,000	100,000,000	50,000,000	454,000,000	304,000,000	304,000,000	0	6,239,991
21001001/23050101/04000026	HMIS- Collec. Analysis and Dissemination of Data		0401	06	707	70750	02000	202220	5,000,000	10,000,000	15,000,000	30,000,000	5,000,000	5,000,000	0	0
21001001/23050101/04000027	Managements of Ministerials Funds Stores		0401	06	707	70750	02000	202220	0	0	0	0	-	0	0	0
21001001/23050101/04000028	Provision of poison & Drugs Information Services		0401	06	707	70750	02000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	50,000,000	0	0
21001001/23020118/04000029	Renovation of Warehouse at Medical Stores Kofare		0401	06	707	70750	02000	202220	130,000,000	50,000,000	30,000,000	210,000,000	130,000,000	130,000,000	0	0
21001001/23030105/04000030	Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth/T Liabil		0401	06	707	70750	02000	202220	75,000,000	30,000,000	5,000,000	110,000,000	75,000,000	75,000,000	15,000,000	10,000,000
21001001/23030105/04000031	Rehabilitation of Specialist Hospital Yla Liability		0401	06	707	70750	02000	202220	215,000,000	85,248,849	50,000,000	350,248,849	55,000,000	300,000,000	50,931,181	0
21001001/23030105/04000032	Cleaning of Specialist Hospital YI (Liability)		0401	06	707	70750	02000	202220	40,000,000	45,000,000	45,000,000	130,000,000	40,000,000	40,000,000	20,000,000	3,150,000
21001001/23030105/04000033	Maintenance of Eye Hospital		0401	06	707	70750	02000	202220	8,000,000	12,000,000	15,000,000	35,000,000	-	0	0	0
21001001/23020105/04000034	Sinking of a Motorized Borehole from 2-3km G/Hop Mch (Liabil)		0401	06	707	70750	02000	202220	0	0	0	0	50,000,000	50,000,000	0	0
21001001/23030105/04000035	Rehabilitation of Structure of Gen. Hospital Mubi (Liability)		0401	06	707	70750	02000	202114	170,000,000	230,000,000	100,000,000	500,000,000	400,000,000	400,000,000	17,975,635	0
21001001/23030105/04000036	Rehabilitation of Structures of Gen. Hospital Garkida		0401	06	707	70750	02000	202205	108,000,000	92,166,112	50,000,000	250,166,112	200,000,000	200,000,000	52,526,532	0
21001001/23030105/04000037	Rehabilitation of Structures of Gen. Hospi.Numan (Liability)		0401	06	707	70750	02000	202316	170,000,000	100,000,000	50,000,000	320,000,000	200,000,000	200,000,000	0	0
21001001/23030105/04000038	Rehabilitation of Structures at Gen. Hospital Ganye (Liability)		0401	06	707	70750	02000	202220	186,000,000	100,000,000	50,000,000	336,000,000	180,000,000	180,000,000	0	0
21001001/23030105/04000039	Rehabilitation of Structures at Gen. Hospital Ganye (Liability)		0401	06	707	70750	02000	202220	0	0	0	0	-	0	0	0
21001001/23020105/04000040	Rehab/renovation of Cottage Hospital Guyuk		0401	06	707	70750	02000	202306	200,000,000	100,000,000	50,000,000	350,000,000	-	200,000,000	0	0
21001001/23030105/04000041	Sinking of a Motorizd B/H with O/H Tank at C/H Fufore Liabil		0401	06	707	70750	02000	202202	11,000,000	0	0	11,000,000	11,000,000	11,000,000	0	0
21001001/23020106/04000042	Construction & Equip. of Cott. Hospital Jada Inclu staff quarters		0401	06	707	70750	02000	202220	165,000,000	85,000,000	50,000,000	300,000,000	165,000,000	165,000,000	0	0
21001001/23020106/04000043	Construction & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa		0401	06	707	70750	02000	202220	150,000,000	100,000,000	50,000,000	300,000,000	-	250,000,000	0	0
21001001/23020118/04000044	Construction & Equipping of Gen. Hosp. Includ Staff Qtrs M/Belwa		0401	06	707	70750	02000	202220	0	0	0	0	-	0	0	0
21001001/23020106/04000045	Construction & Upgrading at Toungo Cott.Hosp. & Staff Quarters		0401	06	707	70750	02000	202220	100,000,000	50,000,000	50,000,000	200,000,000	150,000,000	150,000,000	0	10,383,870
21001001/23020105/04000046	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong		0401	06	707	70750	02000	202220	15,000,000	0	0	15,000,000	11,000,000	11,000,000	0	0
21001001/23030105/04000047	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital		0401	06	707	70750	02000	202220	257,807,039	157,807,039	100,000,000	515,614,078	200,000,000	200,000,000	0	6,199,872
21001001/23020105/04000048	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak		0401	06	707	70750	02000	202220	0	0	0	0	11,000,000	11,000,000	0	0
21001001/23020106/04000049	Construction of Cottage Hospital Maiha with Staff Quarters & Equipment		0401	06	707	70750	02000	202220	132,826,671	50,000,000	50,000,000	232,826,671	180,000,000	180,000,000	20,000,000	15,000,000
21001001/23020106/04000050	Construction of Cott. Hosp. Dumne with Staff Quarters & Equipment		0401	06	707	70750	02000	202220	150,000,000	50,000,000	50,000,000	250,000,000	-	250,000,000	0	0
21001001/23020106/04000051	Construction of PHC with Staff Quarters & Equip. at Kwabapale		0401	06	707	70750	02000	202220	150,000,000	50,000,000	50,000,000	250,000,000	150,000,000	150,000,000	0	0
21001001/23020106/04000052	Construction & Equipping of German Standard Univer. TH at ADSU		0401	06	707	70750	02000	202220	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Clas/Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
21001001/23020118/04000053		Establishment of Herbal Farms	0401	06	707	70750	02000	202220	114,743,000	114,800,000	100,000,000	329,543,000	114,743,000	114,743,000	0	0
21001001/23020103/04000054		Provision of Dedicated Power Line	0401	06	707	70750	02000	202220	4,658,500	4,658,500	5,000,000	14,317,000	-	0	0	240,250
21001001/23030141/04000055		Rehabilitation of Building Facilities at AEDP	0401	06	707	70750	02000	202220	60,000,000	30,000,000	30,000,000	120,000,000	60,000,000	60,000,000	0	0
21001001/23050101/04000056		Upgrade of AEDP to State Drugs DistnCentre/Recapitn to supply	0401	06	707	70750	02000	202220	150,000,000	60,000,000	60,000,000	270,000,000	150,000,000	150,000,000	0	0
21001001/23010146/04000057		Provision of Drugs & Other Medical Suppl. for Less Privilege	0401	06	707	70750	02000	202220	0	0	0	0	-	0	0	0
21001001/23020118/04000058		Establishment of VVF centre Yola	0401	06	707	70750	02000	202220	100,000,000	40,000,000	40,000,000	180,000,000	-	0	0	0
21001001/23020118/04000059		Completion and Furnishing of Admin Block College of Nursing	0401	06	707	70750	02000	202113	75,518,531	40,000,000	35,000,000	150,518,531	75,518,531	75,518,531	0	0
21001001/23030105/04000060		Rehabilitation & Upgrading of Hong Gottage. Hospital (liability)	0401	06	707	70750	02000	202113	100,000,000	100,000,000	50,000,000	250,000,000	-	200,000,000	0	0
21001001/23010122/04000061		State Health Insurance Scheme( Full take-off)	0408	05	707	70722	02000	202220	0	0	0	0	-	0	0	0
21001001/23030105/04000062		Renovation of Warehouses at Medical Store-Kofar	0410	09	707	70721	02000	202220	100,000,000	50,000,000	50,000,000	200,000,000	-	0	0	0
21001001/23000000/04000063		Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk	0401	06	707	70750	02000	202306	0	0	0	0	42,571,900	0	42,571,809	0
21001001/23000000/04000064		Clearing of Containers for Adamawa German Hospital	0401	06	707	70750	02000	202220	0	0	0	0	-	0	0	0
21001001/23030121/04000065		Rehabilitation of structure of Gen. Hospital Michika	0408	09	707	70721	02000	202113	100,000,000	50,000,000	40,000,000	190,000,000	100,000,000	100,000,000	0	0
21001001/23030121/04000066		Reh of structure of Cottage Hosp.Plus Staff Quarters Fufore	0408	09	707	70721	02000	202202	100,000,000	100,000,000	50,000,000	250,000,000	200,000,000	200,000,000	0	0
21001001/23050101/04000067		Varification of students on Training in Various Universties	0408	09	707	70721	02000	202220	0	0	0	0	20,000,000	20,000,000	0	0
21001001/23020101/04000068		Estab of Quality Laboratory for testing of drugs Samples	0408	09	707	70721	02000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	20,000,000	0	0
21001001/23050101/04000069		Organise research activities in collab with Research Institu	0408	09	707	70721	02000	202220	15,000,000	20,000,000	20,000,000	55,000,000	15,000,000	15,000,000	0	0
21001001/23020106/04000070		Collchain stores under SPHCDA	0408	09	707	70721	02000	202220	0	0	0	0	127,000,000	127,000,000	0	0
21001001/23020106/04000071		State LNCU	0408	09	707	70721	02000	202220	21,679,820	21,679,820	21,679,820	65,039,460	67,826,000	67,826,000	0	0
21001001/23020106/04000072		Construction of Cold room and store/office extension buildin	0408	09	707	70721	02000	202220	0	0	0	0	99,260,700	127,040,000	0	0
21001001/23010119/04000073		Procurement of Power Plant	0408	09	707	70721	02000	202220	4,659,000	4,659,000	4,659,000	13,977,000	4,659,000	4,659,000	0	0
21001001/23010146/04000074		Purchase of reagents, Drugs and Equipment	0408	09	707	70721	02000	202220	187,232,000	187,232,000	187,232,000	561,696,000	187,232,000	187,232,000	0	0
21001001/22020709/04000075		Nutrition and Malnutrition Management (Bi-Annual MNCHW)	0409	05	707	70721	02000	202220	46,216,450	50,000,000	56,000,000	152,216,450	-	0	0	0
21001001/22020708/04000076		Maternal and Child health Week (Bi-annual MNCHW)	0404	04	707	70733	02000	202220	150,000,000	400,000,000	400,000,000	950,000,000	-	0	0	0
21001001/22010105/04000078		Maternal and Perinatal death surveillance and response	0404	05	707	70733	02000	202221	5,000,000	10,000,000	15,000,000	30,000,000	-	0	0	0
<b>Reform of Government and Governance</b>																
21001001/23030141/04000077		Rehabilitation of structures and other assets at College of Nursing & Midwifery.	1301	10	707	70721	02000	202221	150,000,000	250,000,000	0	400,000,000	-	0	0	0
21001001/22020708/04000079		Maternal and Perinatal death surveillance and response	1301	05	707	70721	02000	202220	5,000,000	0	0	5,000,000	-	0	0	0
<b>Ministry of Health Total</b>									<b>7,035,991,011</b>	<b>5,207,251,320</b>	<b>3,699,570,820</b>	<b>15,942,813,151</b>	<b>4,809,792,831</b>	<b>7,134,668,531</b>	<b>226,299,313</b>	<b>4,219,442,740</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total	Final Budget	Original Budget	Actual	Actual
												3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
<b>21003001 Primary Health Care Development Agency</b>																
<b>Improvement to Human Health</b>																
21003001/23050101/04000001		Nutrition Program for Malnutrition Mgt(CMAM(by PHCA-GCCC	0404	06	707	70740	03000	202220	0	0	0	0	-	0	0	0
21003001/23020106/04000002		Construction & Equip. of New 6No Comp.PHC Centres by Adamawa PHCA	0404	06	707	70740	03000	202220	0	0	0	0	-	0	0	0
21003001/23030105/04000003		Rehabilitation of 60No. PHC Hlth Facilities by Admawa St. PHCA	0404	06	707	70740	03000	202220	30,000,000	60,000,000	66,000,000	156,000,000	30,000,000	30,000,000	0	0
21003001/23010146/04000004		Provision of drugs & Supplies at affordable cost to 226No.PHC Cen	0404	06	707	70740	03000	202220	40,000,000	60,000,000	66,000,000	166,000,000	40,000,000	40,000,000	0	0
21003001/23050101/04000005		Primary Health Care/UNICEF Accelerated Progr.	0404	06	707	70740	03000	202220	20,200,000	24,240,000	26,664,000	71,104,000	20,200,000	20,200,000	0	0
21003001/23050101/04000006		Nutrition and Rehabilitation	0404	06	707	70740	03000	202220	3,000,000	3,600,000	3,960,000	10,560,000	3,000,000	3,000,000	0	0
21003001/23050101/04000007		Comm. Advocacy and Social Mobilization	0404	06	707	70740	03000	202220	2,000,000	2,400,000	2,640,000	7,040,000	2,000,000	2,000,000	0	0
21003001/23050101/04000008		State Emergency Preparedness and Control Outbreaks and Diseases	0404	06	707	70740	03000	202220	15,000,000	36,000,000	39,600,000	90,600,000	15,000,000	15,000,000	0	0
21003001/23050101/04000009		Tuberculosis and Leprosy Control Progr.(GCCC)	0404	06	707	70740	03000	202220	0	0	0	0	-	0	0	0
21003001/23020106/04000010		Construction & Equipping of Public Health Laboratory in the State	0404	06	707	70740	03000	202220	20,000,000	84,000,000	92,400,000	196,400,000	-	0	0	0
21003001/23010122/04000011		Provision of ITN Drugs & Envi. Control to Control Malaria	0404	06	707	70740	03000	202220	10,000,000	60,000,000	66,000,000	136,000,000	10,000,000	10,000,000	0	0
21003001/23050101/04000012		Disease Control Involving Outbreaks eg. Cholera and Measles	0404	06	707	70740	03000	202220	0	0	0	0	30,000,000	30,000,000	0	0
21003001/23050101/04000013		MNCHW week Campaign	0404	06	707	70740	03000	202220	6,800,000	36,000,000	39,600,000	82,400,000	6,800,000	6,800,000	0	0
21003001/23050101/04000014		State GCCC for (EU) support for MNCH Scale-Up	0404	06	707	70740	03000	202220	0	0	0	0	-	0	0	0
21003001/23050101/04000015		SIPDS	0404	06	707	70740	03000	202220	0	0	0	0	35,000,000	35,000,000	0	0
21003001/23050101/04000016		Free maternal and Child health Services	0404	06	707	70740	03000	202220	20,000,000	30,000,000	33,000,000	83,000,000	20,000,000	20,000,000	0	0
21003001/22010105/04000017		Construction and equipping of Cold Chain and Store	0409	05	707	70712	03000	202220	62,000,000	62,000,000	68,200,000	192,200,000	-	0	0	0
<b>Primary Health Care Development Agency Total</b>									<b>229,000,000</b>	<b>458,240,000</b>	<b>504,064,000</b>	<b>1,191,304,000</b>	<b>212,000,000</b>	<b>212,000,000</b>	<b>0</b>	<b>0</b>
<b>21033001 Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>																
<b>Improvement to Human Health</b>																
21033001/23010144/04000003		Purchase of Reagents	0411	06	707	70750	03000	202220	1,120,000	1,120,000	1,176,000	3,416,000	1,110,000	1,110,000	0	0
21033001/23020101/04000001		Construction of 3 blocks of 5 offices each	0411	06	707	70750	03000	202220	80,000,000	415,282,000	436,046,000	931,328,000	16,000,000	16,000,000	0	0
21033001/23010119/04000002		Procurement of Stand by Power Plant	0411	06	707	70750	03000	202220	5,082,000	5,505,000	5,780,250	16,367,250	4,658,500	4,658,500	0	0
<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total</b>									<b>86,202,000</b>	<b>421,907,000</b>	<b>443,002,250</b>	<b>951,111,250</b>	<b>21,768,500</b>	<b>21,768,500</b>	<b>0</b>	<b>0</b>
<b>28001001 Ministry of Higher Education, Science and Technology</b>																
<b>Enhancing Skills and Knowledge</b>																
28001001/23030106/05000001		Renovation of Science Technical College in GSTC Yola	0515	0	709	70950	03000	202220	20,002,000	26,452,645	34,983,623	81,438,268	20,002,000	20,002,000	0	0
28001001/23020118/05000002		Construction of Standard Workshop in Best Centre Fufore	0515	0	709	70950	03000	202202	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020118/05000003		Const of Standard Workshop in BEST Centre Ganye	0515	0	709	70950	03000	202303	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020118/05000004		Construction of Standard Workshop in BEST Centre Gombi	0515	0	709	70950	03000	202205	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020118/05000005		Constr of Standard Workshop in BEST Centre Michika Bazza	0515	0	709	70950	03000	202113	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
28001001/23020118/05000006		Construction of Standard Workshop in BEST Centre Mubi	0515	0	709	70950	03000	202114	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020118/05000007		Construction of Standard Workshop in BEST Centre Gugu	0515	0	709	70950	03000	202220	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020118/05000008		Construction of Standard Workshop in BEST Centre Song	0515	0	709	70950	03000	202220	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020118/05000009		Construction of Standard Workshop in BEST Centre Jada	0515	0	709	70950	03000	202308	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020118/05000010		Construction of Standard Workshop in BEST Centre Mayo Belwa	0515	0	709	70950	03000	202312	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020118/05000011		Constr of Standard Workshop in BEST Centre Yola Central	0515	0	709	70950	03000	202220	8,750,000	31,562,500	41,741,406	82,053,906	8,750,000	8,750,000	0	0
28001001/23020127/05000012		Establishment of (ICT) Centre at Yola	0515	0	709	70950	03000	202220	17,250,000	22,813,125	30,170,357	70,233,482	17,250,000	17,250,000	0	0
28001001/23020118/05000013		Est.of Incuba./Radiation Ctres in Each Sen. Zonal N/Zone Mubi	0515	0	709	70950	03000	202114	17,250,000	22,813,125	30,170,357	70,233,482	17,250,000	17,250,000	0	0
28001001/23020118/05000014		Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola	0515	0	709	70950	03000	202220	17,250,000	22,813,125	30,170,357	70,233,482	17,250,000	17,250,000	0	0
28001001/23020118/05000015		Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa	0515	0	709	70950	03000	202316	17,250,000	22,813,125	30,170,357	70,233,482	17,250,000	17,250,000	0	0
28001001/23010101/05000016		Acquisition of Land For Science & Tech Parks in Yola	0515	0	709	70950	03000	202220	3,450,000	3,967,500	5,247,018	12,664,518	3,450,000	3,450,000	0	0
28001001/23020107/05000017		Establishment of New Science & Technical College at Madagali	0515	0	709	70950	03000	202110	0	0	264,500,000	264,500,000	-	0	0	0
28001001/23050101/05000018		Building of 4No Work Suspend Fencing of BEST Centre Guyuk	0515	0	709	70950	03000	202220	15,666,666	20,719,165	23,827,040	60,212,871	15,666,666	15,666,666	0	0
28001001/23020127/05000019		Estab of Internet facilities in State Secretariat @Hqtres	0502	09	709	70941	03000	202220	3,748,000	4,956,730	5,700,239	14,404,969	3,748,000	3,748,000	0	0
<b>Power</b>																
28001001/23020103/14000011		Electrification of Yadim Village in Fufore LGA	1401	09	701	70111	03000	202202	0	0	0	0	-	0	0	0
<b>Ministry of Higher Education, Science and Technology Total</b>									<b>199,366,666</b>	<b>462,973,540</b>	<b>872,353,408</b>	<b>1,534,693,614</b>	<b>199,366,666</b>	<b>199,366,666</b>	<b>0</b>	<b>0</b>
<b>28003001 College of Agriculture Ganye</b>																
<b>Economic Empowerment Through Agriculture</b>																
28003001/23020111/01000001		Construction of 1No.961m2 Library Building	0104	11	709	70970	03000	202220	63,000,000	0	0	63,000,000	63,000,000	63,000,000	0	0
28003001/23020118/01000002		Construction of 1No.510m2 Multipurpose theatre	0104	11	709	70970	03000	202220	41,919,114	0	0	41,919,114	41,919,114	41,919,114	0	0
28003001/23020104/01000003		Construction of 2No.736m2 Hostel block per hostel	0104	11	709	70970	03000	202220	36,300,000	36,300,000	0	72,600,000	-	0	0	0
28003001/23020101/01000004		Construction of 1No.650m2 Extension department Building	0104	11	709	70970	03000	202220	39,000,000	0	0	39,000,000	-	0	0	0
28003001/23020118/01000005		Construction of 1No. 289m2 General Studies Building	0104	11	709	70970	03000	202220	0	0	17,340,000	17,340,000	-	0	0	0
28003001/23020104/01000006		Construction of 1No. 289m2 Forestry Department Building	0104	11	709	70970	03000	202220	0	0	0	0	-	0	0	0
28003001/23020101/01000007		Construction of 1No. 650m2 home Economics Department Building	0104	11	709	70970	03000	202220	0	0	0	0	-	0	0	0
28003001/23020106/01000008		Construction of 1No. 233m2 College Clinic Building	0104	11	709	70970	03000	202220	0	0	0	0	-	0	0	0
28003001/23020118/01000009		Construction of two laboratories, lecture halls and 5 offices	0101	10	701	70133	03000	202303	38,165,367	0	0	38,165,367	-	0	0	0
28003001/23010112/01000010		Purch. of Laboratory furniture in 2 laboratories and prepara	0104	09	709	70941	03000	202303	5,765,619	0	0	5,765,619	-	0	0	0
28003001/23020118/01000011		Upgrading of College Gate	0101	01	701	70133	03000	202303	1,792,620	0	0	1,792,620	-	0	0	0
<b>Reform of Government and Governance</b>																
28003001/23020118/01000012		Construction of 1200m x 1.5m Wall	1301	10	701	70133	03000	202303	15,245,026	0	0	15,245,026	-	0	0	0
28003001/23030121/01000013		Repairs of doors, windows and procu. of laboratory equipment	1301	0	701	70133	03000	202303	17,000,000	0	0	17,000,000	-	0	0	0
<b>College of Agriculture Ganye Total</b>									<b>258,187,746</b>	<b>36,300,000</b>	<b>17,340,000</b>	<b>311,827,746</b>	<b>104,919,114</b>	<b>104,919,114</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018	2019	2020	3 Years Budgets	2017	2017	(to Period 10)	2016
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>28003002 College of Legal Studies Yola</b>																
<b>Enhancing Skills and Knowledge</b>																
28003002/23000000/05000001		Construction of Multipurpose Lecture theatre with 4No. Office	0503	09	709	70970	03000	202220	0	0	0	0	-	0	0	0
28003002/23000000/05000002		Renov of 1No. Blocks of 13No. Offices with 7No. Toilets each a	0503	09	709	70970	03000	202220	11,039,396	0	0	11,039,396	11,039,396	11,039,396	0	0
28003002/23000000/05000003		Constr of College Central Store with 2No. Offices & Toilets	0503	09	709	70970	03000	202220	0	0	0	0	-	0	0	0
28003002/23000000/05000004		Compl of 1No. Block of 3No. Offices and a Lecture Hall	0503	09	709	70970	03000	202220	0	0	0	0	-	0	0	0
28003002/23000000/05000005		Construction of 1No. Block of 4No. Offices with Toilets	0503	09	709	70970	03000	202220	0	0	0	0	-	0	0	0
28003002/23000000/05000006		Construction of 1No. Lecture Halls	0503	09	709	70970	03000	202220	216,135,592	37,619,622	37,619,622	291,374,836	80,500,000	80,500,000	0	0
28003002/23000000/05000007		Renovation of 1No. Block of 2No. Lecture Halls	0503	09	709	70970	03000	202220	0	0	0	0	-	0	0	0
28003002/23020118/05000008		Constr of College Library, Research Centre & E-Learning Unit	0502	09	709	70970	03000	202221	91,732,987	91,732,987	91,732,987	275,198,961	-	0	0	0
28003002/23020101/05000009		Constr of 2No. One Storey Building of 4No. Lecture Classes	0502	09	709	70970	03000	202221	75,988,752	75,988,752	75,988,752	227,966,256	-	0	0	0
28003002/23020101/05000010		Construction of Multipurpose Lecture Theatre with 4No. Offices	0502	09	709	70970	03000	202221	78,836,152	78,836,152	78,836,152	236,508,456	-	0	0	0
28003002/23020101/05000011		Constr of 1No. Block of One Storey Building of 2No. Exam Hall	0502	09	709	70970	03000	202221	41,573,259	41,573,259	41,573,259	124,719,777	-	0	0	0
28003002/23020106/05000012		Construction of College Central Clinic with Mini Laboratory	0502	09	709	70970	03000	202221	10,736,832	10,736,832	10,736,832	32,210,496	10,736,832	10,736,832	0	0
28003002/23010112/05000013		Procurement of Office Furniture and Equipments	0502	09	709	70970	03000	202221	0	0	0	0	11,500,000	11,500,000	0	0
28003002/23010112/05000014		Procurement of 750 Units of Class room Furniture	0502	09	709	70970	03000	202221	0	0	0	0	13,500,000	13,500,000	0	0
<b>College of Legal Studies Yola Total</b>									<b>526,042,970</b>	<b>336,487,604</b>	<b>336,487,604</b>	<b>1,199,018,178</b>	<b>127,276,228</b>	<b>127,276,228</b>	<b>0</b>	<b>0</b>
<b>28018001 Adamawa State Polytechnic Yola</b>																
<b>Enhancing Skills and Knowledge</b>																
28018001/23020118/05000001		Wall Fencing of Jambutu Campus	0502	0	709	70941	03000	202220	10,000,000	10,000,000	7,000,000	27,000,000	10,000,000	10,000,000	0	0
28018001/23020101/05000002		Construction of Admin Block Main Campus	0502	0	709	70941	03000	202220	0	0	0	0	-	0	0	0
28018001/23020118/05000003		Construction of Entrepreneur Centre	0502	0	709	70941	03000	202220	0	0	0	0	-	0	0	0
28018001/23020118/05000004		Construction of Male Hostel Main Campus Yola	0502	0	709	70941	03000	202220	23,000,000	23,000,000	22,000,000	68,000,000	23,000,000	23,000,000	0	0
28018001/23020118/05000005		Construction of Male Hostel CABS Numan	0502	0	709	70941	03000	202220	0	0	0	0	-	0	0	0
28018001/23030113/05000006		Road Rehabilitation Main Campus	0502	0	709	70941	03000	202220	0	0	0	0	-	0	0	0
28018001/23030113/05000007		Road Rehabilitation Numan Campus	0502	0	709	70941	03000	202220	0	0	106,250,000	106,250,000	-	0	0	0
28018001/23030106/05000008		Renovation of School Buildings	0502	0	709	70941	03000	202220	0	0	60,000,000	60,000,000	-	0	0	0
28018001/23020116/05000009		Landscaping and Drainage, Main Campus	0502	0	709	70941	03000	202220	0	0	0	0	-	0	0	0
28018001/23020116/05000010		Landscaping and Drainage, Numan Campus	0502	0	709	70941	03000	202220	0	0	45,000,000	45,000,000	-	0	0	0
28018001/23020116/05000011		Landscaping and Drainage, Jambutu Campus	0502	0	709	70941	03000	202220	0	0	45,000,000	45,000,000	-	0	0	0
28018001/23020107/05000012		Construction of Female Hostel Numan Campus	0502	05	709	70941	03000	202220	50,000,000	40,000,000	28,750,000	118,750,000	50,000,000	50,000,000	0	0
28018001/23030121/05000013		Renovation of Staff Quarters Main Campus	0502	0	709	70941	03000	202220	45,000,000	60,000,000	80,000,000	185,000,000	-	0	0	0
28018001/23030106/05000014		Renovation of Staff Quarters Numan Campus	0502	05	709	70941	03000	202220	45,000,000	60,000,000	0	105,000,000	50,000,000	50,000,000	0	0
28018001/23020101/05000015		Completion of Workshop building at Jambutu	0502	05	709	70941	03000	202220	6,500,000	0	0	6,500,000	6,500,000	6,500,000	0	0
28018001/23020118/05000016		TET Fund Activities	0501	09	709	70941	03000	202220	0	0	0	0	-	0	0	929,000,000
28018001/23020106/05000017		Expansion of Medical Clinic -Main Campus Yola	0502	09	709	70970	03000	202220	27,000,000	0	0	27,000,000	27,000,000	27,000,000	0	0
28018001/23020111/05000018		Construction of Library in CANS, Numan	0502	09	709	70970	03000	202316	0	0	65,000,000	65,000,000	-	0	0	0
<b>Adamawa State Polytechnic Yola Total</b>									<b>206,500,000</b>	<b>193,000,000</b>	<b>459,000,000</b>	<b>858,500,000</b>	<b>166,500,000</b>	<b>166,500,000</b>	<b>0</b>	<b>929,000,000</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
<b>28019001 College of Education Hong</b>																
<b>Enhancing Skills and Knowledge</b>																
28019001/23020111/05000001		Library Phase I	0510	0	709	70950	03000	202207	0	0	0	0	-	0	0	0
28019001/23020103/05000002		Electricity Connection to Academic Area etc	0510	0	709	70950	03000	202207	70,000,000	130,000,000	136,500,000	336,500,000	70,000,000	70,000,000	0	0
28019001/23020118/05000003		Construction of Lecture Theatre	0510	0	709	70950	03000	202207	0	0	0	0	-	0	0	7,602,608
28019001/23020118/05000004		Construction of 5km fencing of the College	0510	0	709	70950	03000	202207	140,000,000	140,000,000	147,000,000	427,000,000	50,000,000	50,000,000	0	0
28019001/23020118/05000005		Construction of Male and Female Hostels	0510	0	709	70950	03000	202207	150,000,000	150,000,000	157,500,000	457,500,000	110,000,000	110,000,000	0	70,334,817
28019001/23020105/05000006		Sinking of Industrial Borehole	0510	0	709	70950	03000	202207	49,531,000	49,531,000	52,007,550	151,069,550	-	0	0	0
28019001/23020114/05000007		Road construction from main gate to Administrative block to	0510	05	709	70950	03000	202207	180,000,000	180,000,000	189,000,000	549,000,000	-	0	0	7,567,519
28019001/23020116/05000008		Sinking of 15No. of Solar boreholes	0502	09	709	70950	03000	202220	150,000,000	150,000,000	157,500,000	457,500,000	-	0	0	0
28019001/23020118/05000009		TET Fund Activities	0502	09	709	70941	03000	202220	0	0	0	0	-	0	0	52,907,746
<b>College of Education Hong Total</b>									<b>739,531,000</b>	<b>799,531,000</b>	<b>839,507,550</b>	<b>2,378,569,550</b>	<b>230,000,000</b>	<b>230,000,000</b>	<b>0</b>	<b>138,412,689</b>
<b>28021001 Adamawa State University Mubi</b>																
<b>Enhancing Skills and Knowledge</b>																
28021001/23020118/05000001		Proposed Construction of 2 No. Hostel	0507	0	709	70941	03000	202205	700,000,000	805,000,000	925,750,000	2,430,750,000	-	0	0	0
28021001/23020127/05000002		Completing ICT Centre (On Going)	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0
28021001/23020118/05000003		Completion of Science Complex (On Going)	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0
28021001/23020114/05000004		Construction of Roads and Drainages (On Going Project)	0507	02	709	70941	03000	202205	500,000,000	575,000,000	661,250,000	1,736,250,000	-	0	0	0
28021001/23050101/05000005		Extension of Water/Electricity Supply	0507	02	709	70941	03000	202205	480,000,000	575,000,000	661,250,000	1,716,250,000	-	0	0	0
28021001/23010101/05000006		Plants Equipment and Motor Vehicles	0507	02	709	70941	03000	202205	100,000,000	287,500,000	330,625,000	718,125,000	-	0	0	0
28021001/23030121/05000007		Major Maintenance of Buildings	0507	02	709	70941	03000	202205	70,000,000	345,000,000	396,750,000	811,750,000	-	0	0	0
28021001/23050101/05000008		Environment/Landscaping	0507	02	709	70941	03000	202205	30,000,000	115,000,000	132,250,000	277,250,000	-	0	0	0
28021001/23030106/05000009		Prov of Research & Teaching Facilities(Farm Edu Res Cent etc)	0507	02	709	70941	03000	202205	0	0	66,125,000	66,125,000	-	0	0	0
28021001/23010130/05000010		Recreational Centers & Social Amenities	0507	02	709	70941	03000	202205	50,000,000	115,000,000	132,250,000	297,250,000	-	0	0	0
28021001/23050101/05000011		Teaching and Research Facilities/Equipment	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0
28021001/23050101/05000012		Establishment of Faculty of Arts at Former School of Health Site	0507	02	709	70941	03000	202205	500,000,000	805,000,000	925,750,000	2,230,750,000	100,000,000	100,000,000	0	0
28021001/23020118/05000013		Construction and Establishment of Faculty of Law	0507	02	709	70941	03000	202205	400,000,000	690,000,000	793,500,000	1,883,500,000	100,000,000	100,000,000	0	0
28021001/23020102/05000014		Completion of students hostels & Lecture theatre for Pre-Medicals	0507	02	709	70941	03000	202205	250,000,000	287,500,000	330,625,000	868,125,000	-	0	0	0
28021001/23010122/05000015		Equipent and Materials for Pre-Medical Students	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0
28021001/23020118/05000016		Construction of conference center (400-500 seat capacity)	0507	02	709	70941	03000	202205	200,000,000	460,000,000	529,000,000	1,189,000,000	-	0	0	0
28021001/23050101/05000017		Modification/completion of abandoned Maiha Scie. Sec. School	0507	02	709	70941	03000	202205	0	0	661,250,000	661,250,000	-	0	0	0
28021001/23020118/05000018		Construction of Entrepreneurship centre	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0
28021001/23020101/05000019		Construction of 7No.office blcks (Dean's office & Faculty of scie)	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0
28021001/23020118/05000020		Construction of 5No.Lect Hall A&B and Clsrm block for Faculty of Sc	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0
28021001/23020101/05000021		Construction of offices blk extension & Classrm blk for Fisheries	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
28021001/23030106/05000022	Rehabilitation of Classroom block A B C and D lecture hall land 2	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0	
28021001/23010112/05000023	Furnishing of entrepreneurship centre Dept office blk for S	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0	
28021001/23050101/05000024	Procurement of tools and Equipmnt for entrepreneurship centre	0507	02	709	70941	03000	202205	60,000,000	69,000,000	79,350,000	208,350,000	-	0	0	0	
28021001/23050101/05000025	Procurement of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD	0507	02	709	70941	03000	202205	50,000,000	115,000,000	132,250,000	297,250,000	-	0	0	0	
28021001/23050101/05000026	Procurement of 2No. of 100KVA generator	0507	02	709	70941	03000	202205	0	0	0	0	-	0	0	0	
28021001/23010122/05000027	Establishment of College of Medical Science Complex	0507	02	709	70941	03000	202205	500,000,000	690,000,000	793,500,000	1,983,500,000	100,000,000	100,000,000	0	0	
28021001/23020107/05000028	Construction of Faculty of Education	0507	0	709	70941	03000	202220	500,000,000	920,000,000	1,058,000,000	2,478,000,000	100,000,000	100,000,000	0	0	
28021001/23020111/05000029	Construction of Library Complex (On Going)	0507	0	709	70941	03000	202220	300,000,000	345,000,000	396,750,000	1,041,750,000	-	0	0	0	
28021001/23020106/05000030	Provision of Laboratory equipment	0507	0	709	70941	03000	202220	150,000,000	575,000,000	661,250,000	1,386,250,000	-	0	0	0	
28021001/23020118/05000031	Constr. of Laboratory for University Clinic and Furnishing	0515	05	709	70970	03000	202220	50,000,000	115,000,000	132,250,000	297,250,000	-	0	0	0	
28021001/23020104/05000032	Construction of Engineering Complex, Lecture Theatres, Works	0502	05	709	70942	03000	202220	200,000,000	264,500,000	304,175,000	768,675,000	200,000,000	200,000,000	0	0	
28021001/23020113/05000033	Constr of Sasaka Building for Agricultural Economics & Extentn	0502	09	709	70970	03000	202114	70,000,000	138,000,000	158,700,000	366,700,000	70,000,000	70,000,000	0	0	
28021001/23020102/05000034	Construction of Staff Quarters	0502	09	709	70970	03000	202114	200,000,000	575,000,000	661,250,000	1,436,250,000	-	0	0	0	
28021001/23020118/05000035	Provi of Furniture&Equipmt for C/r,theatre, Lab.Office,Hostel	0502	09	709	70970	03000	202114	100,000,000	402,500,000	462,875,000	965,375,000	-	0	0	0	
28021001/23010112/05000036	Supply and Installation of lecture Seats	1301	09	709	70942	03000	202114	8,000,000	0	0	8,000,000	-	0	0	0	
28021001/23010124/05000037	Supply and Installation of Teaching and Research Facilities	0204	09	709	70942	03000	202114	5,000,000	0	0	5,000,000	-	0	0	0	
28021001/23030121/05000038	Renovation of Academic Buildings	0504	09	709	70942	03000	202114	10,000,000	0	0	10,000,000	-	0	0	0	
28021001/23010112/05000039	Furnishing of Academic Buildings	0508	09	709	70942	03000	202114	5,000,000	0	0	5,000,000	-	0	0	0	
28021001/23040102/05000040	Improvement of Environment	0512	09	709	70942	03000	202114	1,000,000	0	0	1,000,000	-	0	0	0	
28021001/23030121/05000041	Completion of 2No. lecture Theatres	0504	10	709	70942	03000	202114	20,000,000	0	0	20,000,000	-	0	0	0	
28021001/23020118/05000042	Completion of 4 No. Students Hostels	1301	10	709	70942	03000	202114	20,000,000	0	0	20,000,000	-	0	0	0	
28021001/23030110/05000043	Completion of Library Complex	1301	10	709	70942	03000	202114	25,000,000	0	0	25,000,000	-	0	0	0	
28021001/23020118/05000044	Improvement of Water and Power Supply	1301	10	709	70942	03000	202114	6,000,000	0	0	6,000,000	-	0	0	0	
28021001/23020107/05000045	School Land scaping and Fencing	1301	10	709	70942	03000	202114	200,000,000	0	0	200,000,000	-	0	0	0	
28021001/23050103/05000046	NUC Accreditation	0510	05	709	70970	03000	202114	2,318,661,655	0	0	2,318,661,655	-	0	0	0	
<b>Adamawa State University Mubi Total</b>									<b>8,078,661,655</b>	<b>9,269,000,000</b>	<b>11,386,725,000</b>	<b>28,734,386,655</b>	<b>670,000,000</b>	<b>670,000,000</b>	<b>0</b>	<b>0</b>

**28056001 Adamawa State Scholarship Trust Fund**

**Enhancing Skills and Knowledge**

28056001/23020101/05000001	Students Scholarship Allowance	0503	01	709	70970	03000	202220	0	0	0	0	-	0	0	0
28056001/23020101/05000002	Engineering related course (210 Students)	0503	01	709	70970	03000	202220	16,800,000	18,480,000	20,328,000	55,608,000	16,800,000	16,800,000	0	0
28056001/23020101/05000003	Agric. Related course (350 Students)	0503	01	709	70970	03000	202220	21,000,000	35,100,000	25,410,000	81,510,000	21,000,000	21,000,000	0	0
28056001/23020101/05000004	Computer Based course (210 Students)	0503	01	709	70970	03000	202220	12,600,000	24,860,000	15,246,000	52,706,000	12,600,000	12,600,000	0	0
28056001/23020101/05000005	Medical and its related course (210 Students)	0503	01	709	70970	03000	202220	21,000,000	45,100,000	25,410,000	91,510,000	21,000,000	21,000,000	0	0
28056001/23020101/05000006	Technical and its related course (350 Students)	0503	01	709	70970	03000	202220	21,000,000	45,100,000	25,410,000	91,510,000	21,000,000	21,000,000	0	0
28056001/23020101/05000007	Science and Technical Education (500 Students)	0503	01	709	70970	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	10,000,000	0	0
28056001/23020101/05000008	Geology and Mining (140 Students)	0503	01	709	70970	03000	202220	14,700,000	16,170,000	17,787,000	48,657,000	14,700,000	14,700,000	0	0
28056001/23020101/05000009	Architecture (140 Students)	0503	01	709	70970	03000	202220	9,800,000	10,780,000	11,858,000	32,438,000	9,800,000	9,800,000	0	0
28056001/23020101/05000010	Disaster Management and Conflict Resolution (350 Students)	0503	01	709	70970	03000	202220	17,500,000	19,250,000	21,175,000	57,925,000	17,500,000	17,500,000	0	0
28056001/23020101/05000011	Technicians (Electrical and others) (350 Students)	0503	01	709	70970	03000	202220	10,500,000	11,550,000	12,705,000	34,755,000	10,500,000	10,500,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total	Final Budget	Original Budget	Actual (to Period 10)	Actual 2016
												3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
	28056001/23020101/05000012	Gen. Agric. and Extension (700 Students)	0503	01	709	70970	03000	202220	2,100,000	7,810,000	2,541,000	12,451,000	2,100,000	2,100,000	0	0
	28056001/23020101/05000013	All Technicians HND/Agric and others (500 Students)	0503	01	709	70970	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	10,000,000	0	0
	28056001/23020101/05000014	All Masters degree of the above course (105 Students)	0503	01	709	70970	03000	202220	10,500,000	11,550,000	12,705,000	34,755,000	10,500,000	10,500,000	0	0
	28056001/23020101/05000015	All non obtainable course in Nigeria at masters level (10 St	0503	01	709	70970	03000	202220	30,000,000	38,500,000	42,350,000	110,850,000	30,000,000	30,000,000	0	0
	28056001/23020101/05000016	Renovation of 3No. Dilapidated office building	0503	01	709	70970	03000	202220	0	0	0	0	-	0	0	0
	28056001/23020101/05000017	Establishment of ICT Centre	0503	01	709	70970	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	20,000,000	2,888,000	0
	28056001/23050101/05000018	Federal Related Scholarship (BEA	0502	09	709	70970	03000	202220	20,000,000	35,200,000	30,250,000	85,450,000	20,000,000	20,000,000	1,896,800	0
	28056001/23050101/05000019	Special Scholarship	0502	09	709	70970	03000	202220	350,000,000	678,050,000	851,125,000	1,879,175,000	350,000,000	350,000,000	2,455,600	0
	28056001/23050101/05000020	Consultancy Services	0502	09	709	70970	03000	202220	50,000,000	71,000,000	60,500,000	181,500,000	50,000,000	50,000,000	5,779,600	0
	28056001/23050101/05000021	Aviation Related Courses	1301	09	709	70970	03000	202220	30,000,000	33,000,000	36,300,000	99,300,000	-	0	0	0
<b>Reform of Government and Governance</b>																
<b>Adamawa State Scholarship Trust Fund Total</b>									<b>677,500,000</b>	<b>1,145,500,000</b>	<b>1,259,500,000</b>	<b>3,082,500,000</b>	<b>647,500,000</b>	<b>647,500,000</b>	<b>13,020,000</b>	<b>0</b>
<b>35001001 Ministry of Environment</b>																
<b>Economic Empowerment Through Agriculture</b>																
	35001001/23020113/01000001	Rehabilitation of 2NO. Fish Hatcheries	0106	09	705	70550	03000	202220	11,000,000	0	0	11,000,000	5,000,000	5,000,000	0	0
	35001001/23020105/01000002	Pur 100 of Tanks for Sales to Fish Farmers&PRoadn of Pell fish	0106	09	705	70550	03000	202220	5,500,000	0	0	5,500,000	5,000,000	5,000,000	0	0
	35001001/23020105/01000003	Pur. of 8No. Boats for Surveillance to Snsure Fish Practice	0106	09	705	70550	03000	202220	16,500,000	0	0	16,500,000	-	0	0	0
	35001001/23020118/01000004	Purchase of 50No Modern Smoking klins for Extension Services	0106	09	705	70550	03000	202220	5,500,000	0	0	5,500,000	-	0	0	0
	35001001/23020118/01000005	Provision of Equipments at the Hatcheries in Jimeta & Michik	0106	09	705	70550	03000	202220	5,500,000	0	0	5,500,000	-	0	0	0
<b>Environmental Improvement</b>																
	35001001/23010133/09000001	Procurement of Survey Equipment for Dev. of Game Reserves	0910	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
	35001001/23050101/09000002	Survey of 5 No Hot Spots of wildlife	0901	09	705	70550	03000	202220	5,000,000	110,000,000	0	115,000,000	5,000,000	5,000,000	0	0
	35001001/23040101/09000003	Production of 2m tree Seeding in Amenity and Forest Nurseries	0901	09	705	70550	03000	202220	7,613,980	0	0	7,613,980	7,614,299	7,614,299	0	0
	35001001/23040101/09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	0901	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
	35001001/23050101/09000005	Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood	0901	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
	35001001/23040101/09000006	Estab.of 20km ShelterBelt Plan for Desert Encroach	0901	09	705	70550	03000	202220	14,367,100	15,623,630	0	29,990,730	14,367,100	14,367,100	0	0
	35001001/23020118/09000007	Establishment of 100HA of Wood Lots	0901	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
	35001001/23040101/09000008	Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm	0901	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
	35001001/23050101/09000009	Promo.of Industrial Tree Crop Production Gum Arabic etc	0901	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
	35001001/23010104/09000010	Purchase of Eui. fire arms & ammination chemicals & S/boat	0901	09	705	70550	03000	202220	18,675,000	0	0	18,675,000	5,000,000	5,000,000	0	0
	35001001/23020105/09000011	Provision of Boreholes Earth Dams & Cages in the Proposed zoo FUTY	0901	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
	35001001/23020118/09000012	Refuse Collection & Public Convinience	0901	09	705	70550	03000	202220	20,000,000	322,000,000	0	342,000,000	15,000,000	15,000,000	0	0
	35001001/23050101/09000013	Environment Protection & Control	0901	09	705	70550	03000	202220	20,000,000	107,460,000	0	127,460,000	-	0	0	0
	35001001/23020118/09000014	Provision of Sanitary Land Fill	0901	09	705	70550	03000	202220	20,000,000	0	0	20,000,000	-	0	0	0
	35001001/23050101/09000015	Vector Control	0901	09	705	70550	03000	202220	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0



**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
35001001/23050101/09000016		Renovation and Equipment of Multi-Purpose Laboratory	0901	09	705	70550	03000	202220	2,714,862	0	0	2,714,862	10,000,000	10,000,000	0	0
35001001/23050101/09000017		Feasibility Study on Flood Prone Areas & Production	0901	09	705	70550	03000	202220	5,500,000	0	0	5,500,000	-	0	0	0
35001001/23050101/09000018		Soil & Water Quality Analysis	0901	09	705	70550	03000	202220	7,080,000	0	0	7,080,000	-	0	0	0
35001001/23050101/09000019		Feasibility Studies on Flood Prone Areas & Map of State	0901	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
35001001/23050101/09000020		Conduct Complete Soil & Water Quality Analysis & Puch Lab	0901	09	705	70550	03000	202220	0	0	0	0	10,000,000	10,000,000	0	0
<b>Housing and Urban Development</b>																
35001001/23010139/06000001		Purchase of Waste Disposal Equip eg Sludge Emptier	0601	09	705	70550	03000	202220	50,000,000	2,339,936,125	0	2,389,936,125	20,000,000	20,000,000	0	0
35001001/23020118/06000002		Setting up of an Intergrated Waste Recycling Equip -Landfill	0601	09	705	70550	03000	202220	70,000,000	0	0	70,000,000	-	0	0	15,000,000
35001001/23010129/06000003		Purchased of Sprayers & Chemicals for Vector Control	0601	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
35001001/23010122/06000004		Provision of Sustainable Medical Waste Services	0601	09	705	70550	03000	202220	0	0	0	0	-	0	0	0
<b>Ministry of Environment Total</b>									<b>289,950,942</b>	<b>2,895,019,755</b>	<b>0</b>	<b>3,184,970,697</b>	<b>101,981,399</b>	<b>101,981,399</b>	<b>0</b>	<b>15,000,000</b>
<b>51001001 Ministry for Local Government Affairs</b>																
<b>Reform of Government and Governance</b>																
51001001/23020101/13000001		Zonal Local Government Inspectorate Offices	1301	11	701	70133	03000	202220	10,000,000	14,000,000	14,000,000	38,000,000	-	0	0	0
51001001/23020101/13000002		Const&Equipmt of local govt zonal offices at Ganye,Numan etc	1301	0	701	70133	03000	202113	12,000,000	28,000,000	28,000,000	68,000,000	12,000,000	12,000,000	0	0
51001001/23050101/13000003		Skill prioritization at NFE Centres-(ECR)	1301	09	701	70111	03000	202220	198,000	198,000	198,000	594,000	1,800,000	1,800,000	0	0
51001001/23050101/13000004		Increasing the Number and quality of NFLCs (ECR)	1301	09	701	70111	03000	202220	1,320,000	1,320,000	1,320,000	3,960,000	1,200,000	1,200,000	0	0
<b>Ministry for Local Government Affairs Total</b>									<b>23,518,000</b>	<b>43,518,000</b>	<b>43,518,000</b>	<b>110,554,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>54002001 Ministry of Rural Infrastructure &amp; Community Development</b>																
<b>Environmental Improvement</b>																
54002001/23030122/09000001		Development of Boarder Regions	0901	09	704	70443	03000	202221	0	0	0	0	-	0	0	0
54002001/23050101/09000002		CSDA Projects in 33 Communities in 15 LGAs	0901	09	704	70443	03000	202220	0	0	0	0	-	0	0	0
<b>Power</b>																
54002001/23020103/14000001		Completion of the Electrification Projects in 3 Towns&Vill	1402	09	704	70443	03000	202220	90,000,000	350,281,544	651,700,081	1,091,981,625	90,000,000	90,000,000	6,626,500	4,865,797
54002001/23020103/14000002		Electrification of 10 Towns & Villages & Procur.of Dis Trans	1402	09	704	70435	03000	202220	100,000,000	550,305,004	750,351,422	1,400,656,426	-	0	0	0
54002001/23020103/14000003		Provision of Solar Electrification to 21 PHC	1402	09	704	70435	03000	202220	40,000,000	40,000,000	60,000,000	140,000,000	-	0	0	0
54002001/23020103/14000004		Provision of Solar Electricity to 21 Primary Health Care Hlt	1402	09	704	70443	03000	202220	0	0	0	0	-	0	0	508,970
54002001/23020103/14000005		Provision of Electricity Supply to 7 Villages	1402	09	704	70443	03000	202220	70,000,000	70,000,000	100,000,000	240,000,000	-	0	0	13,090,085
54002001/23020125/14000008		Electrification of Bajen Rigange Ward in Lamurde LGA	1401	09	701	70111	03000	202309	75,000,000	0	0	75,000,000	50,000,000	75,000,000	0	0
54002001/23020103/14000009		Electrication of Sabon layi Ngebe Bongun Ward in Lamurde LGA	1401	09	701	70111	03000	202309	75,000,000	0	0	75,000,000	40,000,000	75,000,000	0	0
54002001/23020103/14000010		Electrification of Bodeno Ward in Guyuk LGA	1401	09	701	70111	03000	202306	35,000,000	0	0	35,000,000	35,000,000	35,000,000	0	0
54002001/23020103/14000011		Electrification of Yadim Village in Fufore LGA	1401	0	701	70111	03000	202202	75,000,000	0	0	75,000,000	75,000,000	75,000,000	0	0
54002001/23020103/14000012		Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	1401	09	701	70111	03000	202301	4,500,000	0	0	4,500,000	4,500,000	4,500,000	0	0
54002001/23020103/14000013		Proc.of Transf.to Jimeta Modern Abbatoir 1No. 500/300/415KVA	1401	09	701	70111	03000	202220	3,000,000	0	0	3,000,000	3,000,000	3,000,000	461,000	0
54002001/23020103/14000014		Procurement of Transf. for Jambunu Town 1No. 500KVA/33/415KVA	1401	09	701	70111	03000	202308	4,500,000	0	0	4,500,000	4,500,000	4,500,000	0	0
54002001/23020103/14000015		Procurement of Transf. for Hong Town 1No. 500/33/415KVA	1401	09	701	70111	03000	202207	4,500,000	0	0	4,500,000	4,500,000	4,500,000	0	0
54002001/23020103/14000016		Electrification BOLE I,II, & III	1401	09	701	70111	03000	202221	68,076,000	0	0	68,076,000	68,076,000	68,076,000	0	0
54002001/23020103/14000017		Electrification Mayo Nguli,Dede-Jamtari, Kwashari	1401	09	701	70111	03000	202312	38,736,000	0	0	38,736,000	38,736,000	38,736,000	0	0
54002001/23020103/14000018		Electrification of Lamurde to Girji 15Km Mubi South LGA	1401	09	701	70111	03000	202115	99,000,000	0	0	99,000,000	100,000,000	100,000,000	0	0
54002001/23020103/14000019		Electrification of Mbilla to Yadafa 15Km Mubi South LGA	1401	09	701	70111	03000	202115	63,000,000	0	0	63,000,000	100,000,000	100,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
54002001/23020103/14000020		Electrification of Gude Mawa 10Km Mubi South LGA	1401	09	701	70111	03000	202115	143,269,427	0	0	143,269,427	71,269,427	143,269,427	0	0
54002001/23020103/14000021		Provision of Solar Power Street light Mubi Burn Bricks Mubi	1401	09	701	70111	03000	202114	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
54002001/23020103/14000022		Prov. of Solar Power Street light School of Health Tech Mich	1401	09	701	70111	03000	202113	35,000,000	0	0	35,000,000	35,000,000	35,000,000	0	0
54002001/23020103/14000023		Provision of Solar Power Street light ADSU Mubi	1401	09	701	70111	03000	202114	35,000,000	0	0	35,000,000	35,000,000	35,000,000	0	0
54002001/23020103/14000025		Electrification of 12 Towns & Villages & Procur. of Dist. Transformer	1401	09	701	70111	03000	202220	20,000,000	100,000,000	100,000,000	220,000,000	152,000,000	20,000,000	0	0
54002001/23020100/14000026		Completion of electrification of Toungo-Kiri in Toungo L. G	1402	09	704	70435	03000	202319	52,338,345	0	0	386,338,345	-	0	0	0
54002001/23020103/14000027		Electrification of Mayo-Inne from Ngurore	1402	10	701	70111	03000	202221	30,000,000	0	0	30,000,000	-	0	0	0
54002001/23020100/14000029		Madanya-Bahulli (15KM) Rural Electrification	1402	05	704	70435	03000	202115	200,000,000	0	0	200,000,000	-	0	0	0
54002001/23020100/14000030		Vimtim-Muchalla (6KM) Rural Electrification	1402	09	704	70435	03000	202114	120,000,000	0	0	120,000,000	-	0	0	0
54002001/23020100/14000031		Muchalla-Mijilu (4KM) Rural Electrification	1402	05	704	70435	03000	202115	40,000,000	0	0	40,000,000	-	0	0	0
54002001/23020103/14000032		Mijilu-Kirya (2km) Rural Electrification	1401	09	704	70435	03000	202115	20,000,000	0	0	20,000,000	-	0	0	0
54002001/23020103/14000033		Duru-Girumburum (Mubi- South) 2km Rural Electrification	1401	09	704	70435	03000	202115	20,000,000	0	0	20,000,000	-	0	0	0
54002001/23020103/14000034		Kasuwan Dare to Tsaranyi (15km) Rural Electrification	1401	09	704	70435	03000	202114	150,000,000	0	0	100,000,000	-	0	0	0
54002001/23020103/14000035		Kagi-Dubu Dubu (10km) Rural Electrification	1401	09	704	70435	03000	202115	100,000,000	0	0	100,000,000	-	0	0	0
54002001/23020103/14000036		Wuro-Yanka-Borrong (15km) Rural Electrification	1401	11	704	70435	03000	202317	70,000,000	0	0	70,000,000	-	0	0	0
54002001/23020103/14000037		Muninga-Chief Jaule- Dulo Village & 33kV ITC Lile Rural Elec	1401	09	704	70435	03000	202202	30,000,000	0	0	30,000,000	-	0	0	0
54002001/23020103/14000038		Mayo-Belwa-Jantari Jereng-May-Dembi (7km) Rural Electrification	1401	09	704	70435	03000	202312	40,000,000	0	0	40,000,000	-	0	0	0
54002001/23020103/14000039		Mararraban Konkol – Konkol (5KM) Rural Electrification	1402	11	704	70435	03000	202111	50,000,000	0	0	50,000,000	-	0	0	0
54002001/23020103/14000040		Mararraban – Boloko (8KM) Rural Electrification	1402	10	704	70435	03000	202312	70,000,000	0	0	70,000,000	-	0	0	0
54002001/23020103/14000041		Tola-Binyeri (mayo-Belwa) 16KM Rural Electrification	1402	11	704	70435	03000	202312	70,000,000	0	0	70,000,000	-	0	0	0
54002001/23020103/14000042		Hosere Mbebe (15KM)	1401	09	704	70435	03000	202204	50,000,000	0	0	50,000,000	-	0	0	0
54002001/23020103/14000043		Completion of electrification of Toungo-Kiri in Toungo LGA	1401	09	704	70435	03000	202212	52,338,345							
54002001/23020103/14000044		Electrification of Yadim from Yolde Pate	1401	09	704	70435	03000	202212	80,000,000							
<b>Road</b>																
54002001/23020114/17000001		Completion of th Rehabilitation of Watu - Kuburshosho Road	1702	09	704	70443	03000	202220	0	0	0	0	-	0	0	0
54002001/23020114/17000002		Construction & Rehabilitation of 8 Rural Feeder Roads Across the State	1702	09	704	70443	03000	202220	150,703,173	1,170,290,089	1,080,290,088	2,401,283,350	150,703,173	150,703,173	0	601,974
54002001/23020118/17000003		Rural Access And Mobility Project ( ADRAMP - 2) GCCC	1702	09	704	70443	03000	202220	0	0	0	0	256,730,573	256,730,573	0	855,239,014
54002001/23020103/17000004		Completion of the Electrification Projects in 20 Towns & Villa	1702	09	704	70443	03000	202220	100,000,000	348,022,753	393,834,176	841,856,929	-	0	0	18,718,843
54002001/23020114/17000004		Constr & Rehab Feeder Roads of Fadama Rake-Banshika-Hong	1702	09	701	70111	03000	202207	35,000,000	0	0	35,000,000	35,000,000	35,000,000	0	0
54002001/23020103/17000005		Electrification of 12 Towns & Villages & Procur. of Dist. Tran	1702	09	704	70443	03000	202220	0	0	0	0	-	0	0	14,909,683
54002001/23020114/17000005		Construction and Rehabilitation Main Road to Bolong	1702	09	701	70111	03000	202309	35,000,000	0	0	35,000,000	35,000,000	35,000,000	0	0
54002001/23020114/17000006		Construction and Rehabilitation Lokoro Junction Road to Falu	1702	09	701	70111	03000	202306	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0
54002001/23020114/17000007		Construction of Road Buba Paka - Maksha Pri Schook (3.5 km)	1702	09	701	70111	03000	202114	100,000,000	0	0	100,000,000	100,000,000	100,000,000	0	0
<b>Water Resources and Rural Development</b>																
54002001/23030121/10000003		Rehability of 6 Offices Mubi, Gombi, Ganye, Guyuk, Numan, M/Belwa	1003	10	704	70443	03000	202220	5,660,489	10,510,000	15,610,455	31,780,944	6,510,000	6,510,000	0	0
54002001/23030139/10000002		Rehabilitation of Heavy Duty Equipments	1003	10	704	70443	03000	202220	15,000,000	15,000,000	20,000,000	50,000,000	-	0	0	0
54002001/23050101/10000001		Assistance to 126 Self Help Projects in the State	1003	10	704	70443	03000	202220	10,000,000	15,000,000	20,000,000	45,000,000	10,000,000	10,000,000	0	0
<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>									<b>2,986,283,434</b>	<b>2,669,409,390</b>	<b>3,191,786,222</b>	<b>8,847,479,046</b>	<b>1,560,525,173</b>	<b>1,560,525,173</b>	<b>7,087,500</b>	<b>907,934,366</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>54002002</b>	<b>Rural Access Mobility Programme (RAMP)</b>															
	<b>Reform of Government and Governance</b>															
54002002/23020114/17000010	Construction of 47No. Rural Roads across the 3 sen. Zone		1301	09	706	70620	03000	202220	1,050,000,000	1,000,000,000	0	2,050,000,000	-	0	0	0
	<b>Road</b>															
54002002/23020114/17000001	Rural Access And Mobility Project		1702	05	705	70560	03000	202220	0	0	0	0	-	0	0	0
54002002/23020114/17000002	Construction of Fufore-Dasin Hausa Road		1702	05	705	70560	03000	202220	0	0	0	0	35,563,000	35,563,000	0	0
54002002/23020114/17000003	Construction of Radio Gotei-Labondo Road		1702	05	705	70560	03000	202220	0	0	0	0	39,000,000	39,000,000	0	0
54002002/23020114/17000005	Construction of Pakka-Humbutudi Road		1702	05	705	70560	03000	202220	0	0	0	0	30,891,000	30,891,000	0	0
54002002/23020114/17000006	Construction of Bura Manga-Ganglamja Road		1702	05	705	70560	03000	202220	0	0	0	0	39,759,000	39,759,000	0	0
54002002/23020114/17000004	Construction of Kirchinga Road		1702	05	705	70560	03000	202220	0	0	0	0	50,000,000	50,000,000	0	0
54002002/23020114/17000007	Construction of Mayo Lamja Kudaku -Bura Manga Road (10km)		1701	09	701	70111	03000	202205	0	0	0	0	50,000,000	50,000,000	0	0
54002002/23020114/17000008	Construction of meeting Hall at the project Office		1702	09	701	70111	03000	(blank)	0	0	0	0	11,518,000	11,518,000	0	0
54002002/23030113/17000009	Rehabilitation of Yolde Pate - Yadim Road (23 km)		1702	09	701	70111	03000	202221	0	0	0	0	45,000,000	45,000,000	0	0
	<b>Rural Access Mobility Programme (RAMP) Total</b>								<b>1,050,000,000</b>	<b>1,000,000,000</b>	<b>0</b>	<b>2,050,000,000</b>	<b>301,731,000</b>	<b>301,731,000</b>	<b>0</b>	<b>0</b>
<b>55001001</b>	<b>Local Government Staff Pension Board</b>															
	<b>Reform of Government and Governance</b>															
55001001/23030121/13000001	Renovation & Construction of block of office building at the Board		1301	09	701	70111	03000	202220	261,179,751	0	0	261,179,751	159,081,240	159,081,240	0	0
	<b>Local Government Staff Pension Board Total</b>								<b>261,179,751</b>	<b>0</b>	<b>0</b>	<b>261,179,751</b>	<b>159,081,240</b>	<b>159,081,240</b>	<b>0</b>	<b>0</b>
<b>68001001</b>	<b>Ministry of Social Development</b>															
	<b>Youth</b>															
68001001/23020118/08000001	Construction of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr		0806	0	701	70150	03000	202220	36,551,814	53,551,814	55,551,814	145,655,442	36,551,814	36,551,814	0	0
68001001/23020118/08000002	Construction of Remand Home at Ganye		0806	0	701	70150	03000	202303	23,855,643	33,855,643	35,855,643	93,566,929	23,855,643	23,855,643	0	0
68001001/23020118/08000003	Construction of Permanent Site at Gombi Michika Ganye & Song		0806	0	701	70150	03000	202303	0	0	25,000,000	25,000,000	-	0	0	0
68001001/23030121/08000004	Maint. of The State Welfare Zonal Sec. in 21 LGAs		0806	0	701	70150	03000	202220	4,000,000	4,500,000	5,000,000	13,500,000	-	0	0	0
68001001/23030121/08000005	Renovation of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom		0806	0	701	70150	03000	202114	0	0	22,000,000	22,000,000	-	0	0	0
68001001/23050101/08000006	State GCCC For Rehabilitation of Disable Children		0806	08	701	70150	03000	202220	0	0	0	0	-	0	0	0
68001001/23020118/08000007	Constr.of Day Care Centre for the Elderly People in Mubi/Yola/Numan		0806	0	701	70150	03000	202220	18,000,000	19,000,000	20,000,000	57,000,000	-	0	0	0
68001001/23020118/08000008	Construction of Half-way Home in the State Capital For Destitute		0806	0	701	70150	03000	202220	0	0	75,000,000	75,000,000	-	0	0	0
68001001/23020118/08000009	Construction of Workshop for the Blind in Numan		0806	0	701	70150	03000	202316	9,011,041	12,011,041	150,110,410	171,132,492	-	0	0	0
68001001/23030121/08000012	Renovation of Remand Home at Yola		0801	09	701	70111	03000	202220	0	0	42,923,432	42,923,432	-	0	0	0
68001001/23030118/08000010	Renovation of Workshop for the Blind in Yola		0806	0	701	70150	03000	202220	8,040,373	18,040,373	20,040,373	46,121,119	8,040,373	8,040,373	0	0
68001001/23030121/08000011	Renovation & Fencing of Remand Home, Mubi		0806	09	701	70150	03000	202113	14,015,586	34,015,584	35,015,584	83,046,754	14,015,586	14,015,586	0	0
68001001/23050101/08000014	Establishment of maint.Comm. for 15NFLCs at Toungo & Others -ECR		0809	09	701	70111	03000	202220	1,200,000	1,500,000	1,800,000	4,500,000	1,200,000	1,200,000	0	0
68001001/23020101/08000015	Fencing of Blind Workshop at Mubi North		0801	09	710	71012	03000	202114	0	0	8,000,000	8,000,000	-	0	0	0
	<b>Ministry of Social Development Total</b>								<b>114,674,457</b>	<b>176,474,455</b>	<b>496,297,256</b>	<b>787,446,168</b>	<b>83,663,416</b>	<b>83,663,416</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	2017 =N=	2017 =N=	(to Period 10) 2017 =N=	2016 =N=
<b>70001001 Ministry of Chieftaincy Affairs</b>																
<b>Reform of Government and Governance</b>																
70001001/23020102/13000001		Ren and Furnishing of Lamido of Adamawa Palace, Yola	1301	11	701	70133	03000	202220	220,000,000	24,000,000	26,620,000	270,620,000	20,000,000	20,000,000	0	0
70001001/23020104/13000002		Construction of Kwandi Nuguriya's palace at Guyuk	1301	11	701	70133	03000	202306	70,000,000	55,000,000	60,500,000	185,500,000	20,000,000	20,000,000	0	0
70001001/23020104/13000003		Acquis. of LandDesign & Const of lodges for 5No.Graded Chiefs	1301	11	701	70133	03000	202303	70,000,000	110,000,000	121,000,000	301,000,000	20,000,000	20,000,000	0	0
70001001/23030101/13000004		Renovation and expansion of Gangwari Ganye's Palace	1301	0	701	70133	03000	202220	70,000,000	24,200,000	26,620,000	120,820,000	20,000,000	20,000,000	0	0
70001001/23030101/13000005		Renovation and expansion of Emir of Mubi's Palace	1301	0	701	70133	03000	202220	70,000,000	24,200,000	26,620,000	120,820,000	20,000,000	20,000,000	0	0
70001001/23030101/13000006		Renovation and expansion of Hama Bata's Palace	1301	0	701	70133	03000	202220	70,000,000	24,200,000	26,620,000	120,820,000	20,000,000	20,000,000	0	0
70001001/23030101/13000007		Renovation and expansion of Murum Mbula's Palace	1301	09	701	70133	03000	202220	170,000,000	24,200,000	26,620,000	220,820,000	20,000,000	20,000,000	0	0
70001001/23030101/13000008		Renovation & Expansion of Amna Shelleng Palace at Shelleng	1301	09	701	70111	03000	202317	70,000,000	24,200,000	26,620,000	120,820,000	20,000,000	20,000,000	0	0
70001001/23030121/13000009		Renovation and expansion of Hama Bachama's Palace	1301	0	701	70111	03000	202316	70,000,000	24,200,000	26,620,000	120,820,000	20,000,000	20,000,000	0	0
<b>Ministry of Chieftaincy Affairs Total</b>									<b>880,000,000</b>	<b>334,200,000</b>	<b>367,840,000</b>	<b>1,582,040,000</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>98,746,707,517</b>	<b>83,306,389,935</b>	<b>67,983,573,570</b>	<b>250,036,671,022</b>	<b>64,436,261,180</b>	<b>60,364,209,000</b>	<b>9,049,202,336</b>	<b>17,572,112,599</b>